Agenda

- Fall 2019 Student Facts
  - Fast Facts
  - Retention and Graduation Rates
  - Application Distribution
  - Enrollment Distribution
- Results of Faculty and Professional Staff Searches 2018-2019
- Updates
  - Budget and Capital Plan
  - Oswego College Foundation
  - Campus Updates & Initiatives
- Upcoming Events
Fast Facts: All Fall 2019* Students

7,921 total students*

- 7,022 undergraduate students, 899 graduate students*
- 30% are culturally-diverse.
- 29% of all undergraduate students from Oswego and contiguous counties
- 29% of all undergraduate students from NYC and Long Island
- 265 international students from 43 countries.**

*Data preliminary, current as of 9/5/2019. Includes study abroad and exchange students.

**International student total includes only degree-seeking international students, not exchange students. Data preliminary, current as of 9/5/2019.
1,492 first-year students

- 7th consecutive year of enrolling more than 1,400 students.
- 536 (35%) are culturally-diverse. Greatest number ever.
- 484 Students from NYC and Long Island remains consistently high.
- 320 Students from Oswego and contiguous counties.
- 429 STEM majors, remains high.
- 40 international students. Greatest number ever.

*Data preliminary, current as of 9/5/2019. Includes full-time and part-time degree-seeking, first-time students only.
Retention and Graduation Rates

First Year Student Retention Rates
- Fall 2019: 77.6%*
- Fall 2018: 76.2%
- Fall 2017: 78.3%
- Fall 2016: 80.9%

Four-Year Graduation Rates
- 54.6% (as of 2019)*
- 51.4% (as of 2018)
- 52.3% (as of 2017)
- 50.2% (as of 2016)
- 50.0% (as of 2015)

*Data preliminary, current as of 9/5/2019
4-Year Graduation Rates
Class of 2014 – Class of 2019*

<table>
<thead>
<tr>
<th>Year</th>
<th>Graduation Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>FR Fall 2010</td>
<td>49.4%</td>
</tr>
<tr>
<td>FR Fall 2011</td>
<td>50.0%</td>
</tr>
<tr>
<td>FR Fall 2012</td>
<td>50.2%</td>
</tr>
<tr>
<td>FR Fall 2013</td>
<td>52.3%</td>
</tr>
<tr>
<td>FR Fall 2014</td>
<td>51.7%</td>
</tr>
<tr>
<td>FR Fall 2015</td>
<td>54.6%</td>
</tr>
</tbody>
</table>

*Data preliminary, current as of 9/5/19
First-Year Student Acceptance Rate
Fall 2009 – 2019*

*Data preliminary, current as of 9/5/19
Entering Fall First-Year Students High School GPA and SAT Averages*

*Data preliminary, current as of 9/5/19

Data excludes students admitted via special programs.
First Year Students Applications and Enrollment
Fall 2009 – 2019*

Note: Matriculated, full and part-time
*Data preliminary, current as of 9/5/19
First Year Students - Area of Study
Fall 2009 vs. 2019*

<table>
<thead>
<tr>
<th>College of Liberal Arts &amp; Sciences</th>
<th>School of Communication, Media and the Arts</th>
<th>School of Education</th>
<th>School of Business</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2009: 711</td>
<td>Fall 2009: 200</td>
<td>Fall 2009: 282</td>
<td>Fall 2009: 201</td>
</tr>
<tr>
<td>Fall 2019: 898</td>
<td>Fall 2019: 180</td>
<td>Fall 2019: 191</td>
<td>Fall 2019: 223</td>
</tr>
</tbody>
</table>

*Data preliminary, current as of 9/5/19
School of Business First Year Applications and Enrollment 2009 – 2019*

*Data preliminary, current as of 9/3/19
School of Communication, Media and the Arts
First Year Applications and Enrollment 2009 – 2019*

*Data preliminary, current as of 9/3/19
School of Education First Year Applications and Enrollment 2009 – 2019*

*Data preliminary, current as of 9/3/19
College of Liberal Arts and Sciences First Year Applications and Enrollment 2009 – 2019*

*Data preliminary, current as of 9/3/19
STEM First Year Applications and Enrollment 2009 – 2019*

*Data preliminary, current as of 9/3/19
Undeclared First Year Applications and Enrollment 2009 – 2019*

*Data preliminary, current as of 9/3/19
First Year Students by Region
Fall 2010 – 2019*

- All other counties (including out of state and International)
- Oswego & Contiguous Counties

Cayuga, Jefferson, Lewis, Madison, Oneida, Onondaga, Oswego

*Data preliminary, current as of 9/3/19
First Year Students - New York City
Fall 2009 – 2019*

Bronx, Kings, New York, Queens, and Richmond counties

*Data preliminary, current as of 9/3/19
First Year Students - Long Island
Fall 2009 – 2019*

Long Island includes Nassau and Suffolk Counties

*Data preliminary, current as of 9/3/19
First Year Students - Out of State
Fall 2009 – 2019*

Data preliminary, current as of 9/4/19
First Year Students - Capital District
Fall 2009 – 2019*

Applied
Enrolled

Capital District includes Albany, Rensselaer, Saratoga, Schenectady and Washington Counties

*Data preliminary, current as of 9/3/19
First Year Students - Downstate
Fall 2009 – 2019*

Downstate includes Dutchess, Orange, Putnam, Rockland, Sullivan, Ulster and Westchester Counties

*Data preliminary, current as of 9/4/19
New Diverse First Year Students
Fall 2010 – 2019*

Note: Percent of total new first year students. Includes all degree-seeking freshmen who self-identify as African-American, Asian, Hispanic, Multi-racial, Native American or Pacific Islander. International students who identify themselves in one of those categories are included as well.

*Data preliminary, current as of 9/4/19
Transfer Applications and Enrollment
Full and Part Time Fall 2010-2019*

*Data preliminary, current as of 9/3/19
College of Liberal Arts and Sciences Transfer Applications and Enrollment 2010-2019*

*Data preliminary, current as of 9/3/19
School of Education Transfer Applications and Enrollment 2010-2019*

*Data preliminary, current as of 9/4/19
School of Communication, Media and the Arts
Transfer Applications and Enrollment 2010-2019*

*Data preliminary, current as of 9/3/19
Transfers by Region 2010-2019*

Cayuga, Jefferson, Lewis, Madison, Oneida, Onondaga, Oswego

*Data preliminary, current as of 9/3/19
International Students Enrollment
All Students Fall 2009-2019*

*All data include matriculated and exchange undergraduate and graduate international students. Fall 2019 data preliminary, current as of 9/5/19
Graduate Student Enrollment
Full and Part Time 2010-2019*

*Data preliminary, current as of 9/5/19
New Hires*

- 81 new Faculty and Professional Staff hired
  (September 2018 – August 2019)
- 24/81 (30%) = new faculty and professional staff culturally and ethnically diverse*
  - 9/40 (23%) = faculty
  - 15/41 (37%) = professional staff

*American Indian/Alaska Native, Asian, Black, African American, Hispanic or Multicultural

*Data preliminary, current as of 9/4/19
UPDATES

- Budget and Capital Plan
- Oswego College Foundation
- Campus Updates and Initiatives
<table>
<thead>
<tr>
<th>Financial Plan by Division*</th>
<th>2018-19 Financial Plan</th>
<th>% of Total FP</th>
<th>2019-20 Financial Plan</th>
<th>% of Total FP</th>
</tr>
</thead>
<tbody>
<tr>
<td>President</td>
<td>$3,192,299</td>
<td>4.62%</td>
<td>$3,228,100</td>
<td>4.58%</td>
</tr>
<tr>
<td>VP Academic Affairs</td>
<td>$42,675,353</td>
<td>61.81%</td>
<td>$43,751,713</td>
<td>62.01%</td>
</tr>
<tr>
<td>VP Administration</td>
<td>$13,342,157</td>
<td>19.32%</td>
<td>$13,581,987</td>
<td>19.25%</td>
</tr>
<tr>
<td>VP Student Affairs</td>
<td>$5,596,265</td>
<td>8.11%</td>
<td>$5,730,715</td>
<td>8.12%</td>
</tr>
<tr>
<td>VP Development</td>
<td>$1,630,967</td>
<td>2.36%</td>
<td>$1,658,626</td>
<td>2.35%</td>
</tr>
<tr>
<td>Fort Drum</td>
<td>$141,000</td>
<td>0.20%</td>
<td>$141,000</td>
<td>0.20%</td>
</tr>
<tr>
<td>Raises</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Utilities</td>
<td>$2,466,059</td>
<td>3.57%</td>
<td>$2,466,059</td>
<td>3.50%</td>
</tr>
<tr>
<td>Sub Total Divisions Only</td>
<td>$69,044,100</td>
<td>100%</td>
<td>$70,558,200</td>
<td>100%</td>
</tr>
<tr>
<td>Tuition Credit-TAP</td>
<td>$2,325,000</td>
<td></td>
<td>$2,625,000</td>
<td></td>
</tr>
<tr>
<td>Tuition Reimbursable Accounts</td>
<td>$268,900</td>
<td></td>
<td>$268,900</td>
<td></td>
</tr>
<tr>
<td>Grand Total</td>
<td>$71,638,000</td>
<td>100%</td>
<td>$73,452,100</td>
<td>100%</td>
</tr>
</tbody>
</table>

*Data preliminary, current as of 9/5/19
### Projected Financial Plan 2019-2020*

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rational Tuition Increase</td>
<td>$1.814 m</td>
</tr>
<tr>
<td>Tuition Credit (TAP)</td>
<td>($300 k)</td>
</tr>
<tr>
<td>Minimum Wage Increase</td>
<td>$25 k</td>
</tr>
<tr>
<td>Projected Salary Raises</td>
<td>$2.8 m</td>
</tr>
<tr>
<td>Projected Deficit*</td>
<td>$1.311 m</td>
</tr>
</tbody>
</table>

*Deficit covered by transfer to IFR Reserves

*Data preliminary, current as of 9/5/19
<table>
<thead>
<tr>
<th>Projects: Recently completed, in construction, in planning, in design*</th>
<th>Estimated cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>The Space</em></td>
<td>$2.5 m</td>
</tr>
<tr>
<td>Tyler Phase 2</td>
<td>$15 m</td>
</tr>
<tr>
<td>Hewitt Hall</td>
<td>$65 m</td>
</tr>
<tr>
<td>Hewitt Quad</td>
<td>$5 m</td>
</tr>
<tr>
<td>Penfield/Penfield Lanigan Connector</td>
<td>$14.4 m</td>
</tr>
<tr>
<td>Relocations</td>
<td>$2.2 m</td>
</tr>
<tr>
<td>Residential (Funnelle, Seneca)</td>
<td>$29.5 m</td>
</tr>
<tr>
<td>Syracuse Campus</td>
<td>$330 k</td>
</tr>
<tr>
<td>Campus Wide Renewable Electrification</td>
<td>$12 m</td>
</tr>
<tr>
<td>Equipment and Critical Maintenance</td>
<td>$7 m</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$152.9 m</strong></td>
</tr>
</tbody>
</table>

*Data estimated, current as of 9/5/19
Endowment is currently over $41.5 million
OCF raised $6.0 million last year
$3.4 m in support of students and campus:
$1.2 million in student scholarship support (470 students)
$2.2 million in support of campus programs and departments
*current as of 6/30/19
Oswego College Foundation, Inc.
15+ Year Growth of Endowment
Years Ended June 30
(with current year-to-date update)

Our Endowment has grown 940% since 2003

*current as of 6/30/19
Oswego College Foundation, Inc.
Number of Donor Funded Student Scholarship Recipients
Years Ended June 30*

*current as of 6/30/19
Initiatives

- ABET Accreditation
- Middle States Self Study
- Tomorrow Plan Refresh
  - Moonshots: 45 Responses
  - Growing Research
  - Enrollment Management Strategy
  - New Program Development Process
  - Centers for Thought and Research
  - Branding
  - Upskilling
Upcoming Events

**Living Writers Series: Robert Mirabel**
September 11, 2019: 3-4:20 pm
MCC 132

**THEL + Robert Mirabel**
September 11, 2019: 7:30 pm
Waterman Theatre

**Scholarly & Creative Activity Symposium**
September 13, 2019: 2-3:40 pm
Sheldon Hall Ballroom

**The Mark Lomax Quartet**
September 23, 2019: 7:30 pm
Sheldon Hall Ballroom

**ALANA: Annual Student Leadership Conference**
September 18-23, 2019

**I am Oz Speaker: Gabby Rivera**
October 2, 2019: 6:30 pm
Sheldon Hall Ballroom
Upcoming Meetings*

- Student 1:1 Drop Ins (September 11)
- Faculty & Staff 1:1 Drop Ins (September 19)
- Informal Meetings with New Faculty
- Departmental Visits
- Town Hall/Working Groups
- Campus Community Relations Committee
- Regional Economic Development Council

*See events calendar for confirmed dates, times, and locations for some of these meetings
Thank you!