

President's Report to General Faculty

**105 Lanigan
February 4, 2019**

Agenda

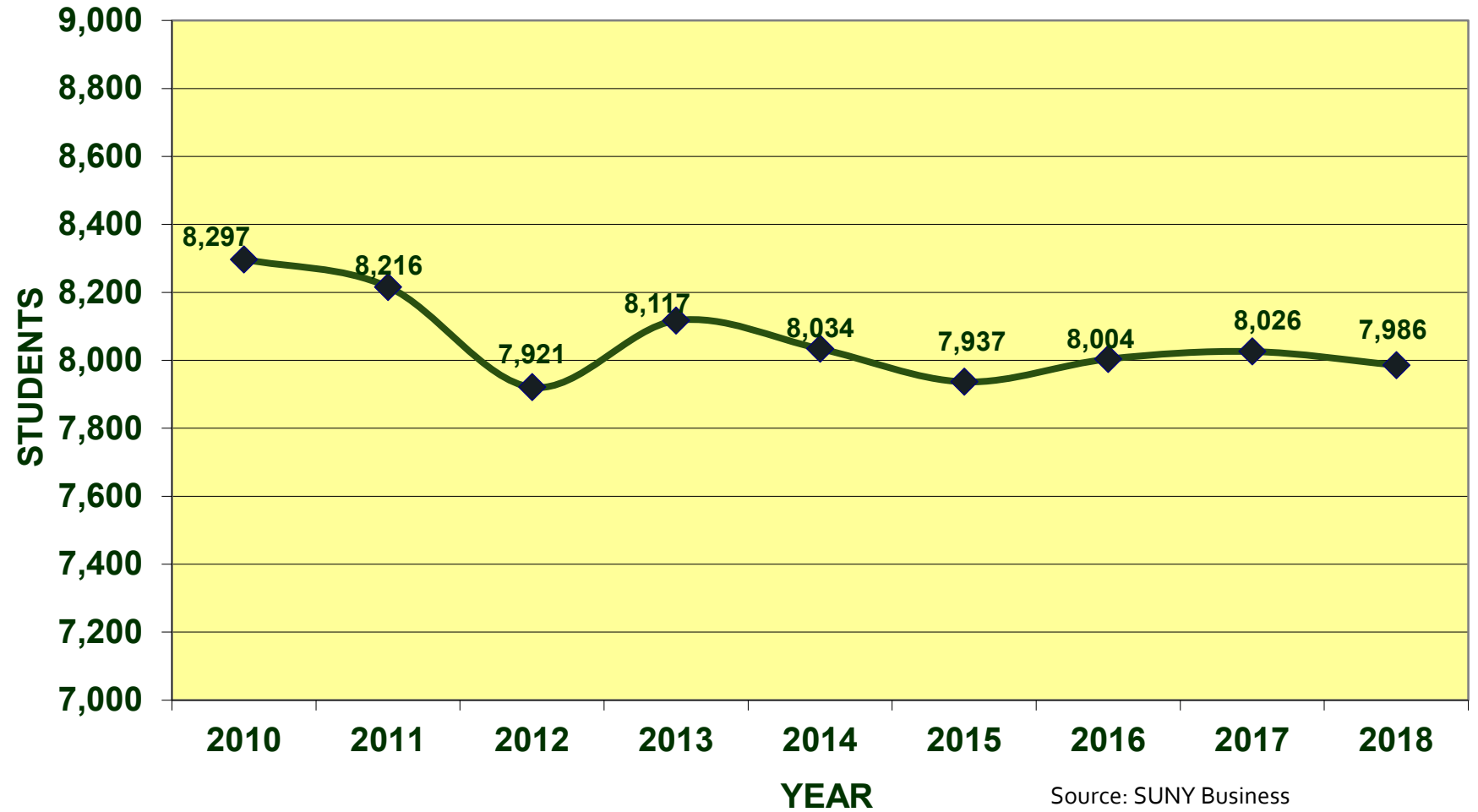
1. Enrollment
2. Budget, Capital Plan, Endowment
3. SUNY Initiatives
4. Town Halls/Working Groups
5. Questions and Discussion



1. Enrollment

Fall 2010-2018

SUNY Oswego Total Headcount Fall 2010 - Fall 2018



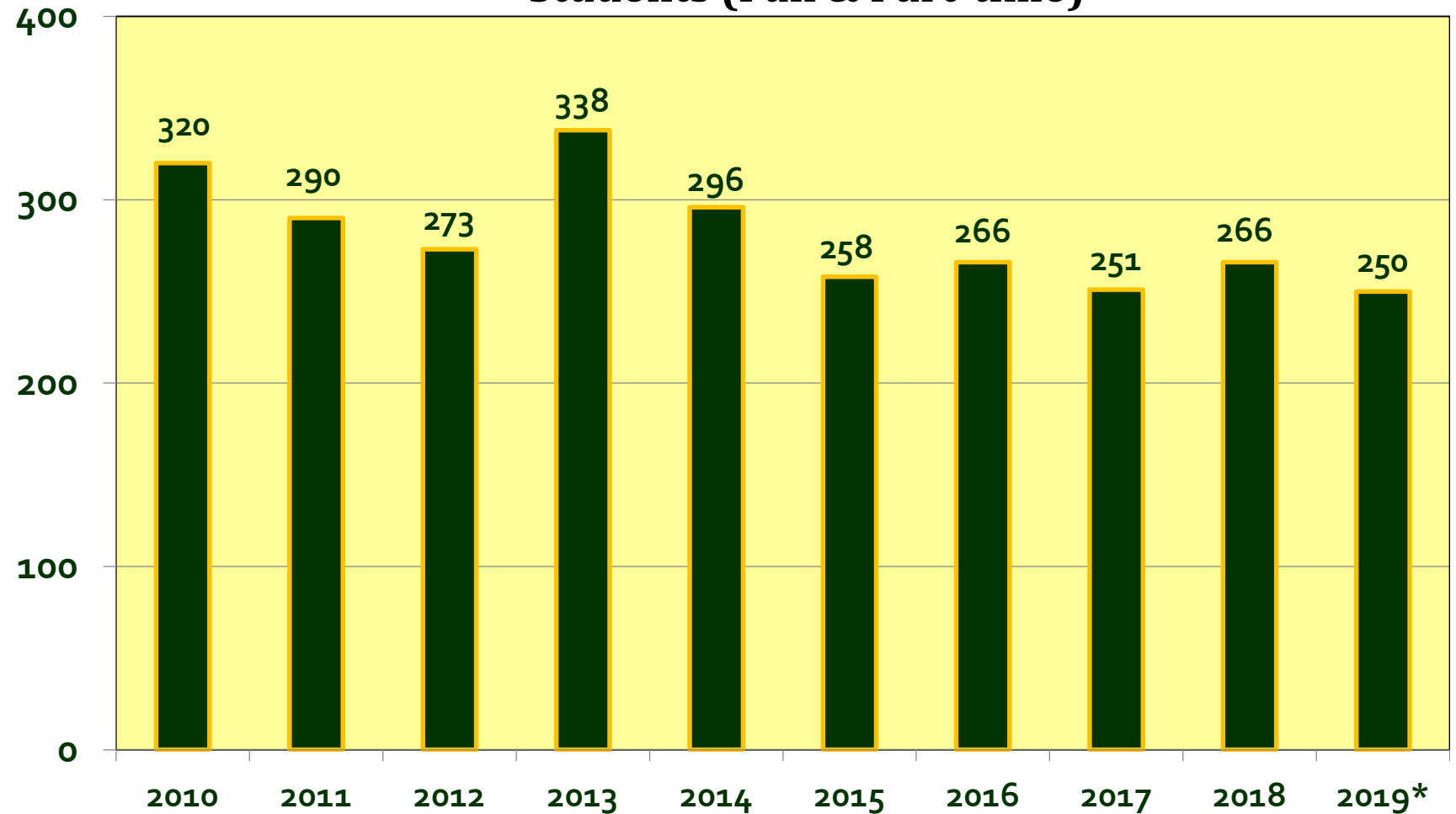


Retention of New Fall Undergraduates into Spring

	Fall 2017 into Spring 2018	Fall 2018 into Spring 2019*
Full-time Freshmen, total	92%	94%
Men	93%	93%
Women	91%	95%
Pell Recipients	90%	93%
Other Students	94%	95%
White, Non-Hispanic	92%	94%
Non-white, or Hispanic	93%	95%
Full-time Transfers, total	93%	91%
Men	93%	92%
Women	92%	90%
Pell Recipients	91%	88%
Other Students	94%	94%
White, Non-Hispanic	93%	91%
Non-white, or Hispanic	92%	91%
*Preliminary as of January 30, 2019		

Spring Semesters

New Student Enrollment - Spring Semesters Undergraduate, Degree-Seeking First-Year and Transfer Students (Full & Part-time)

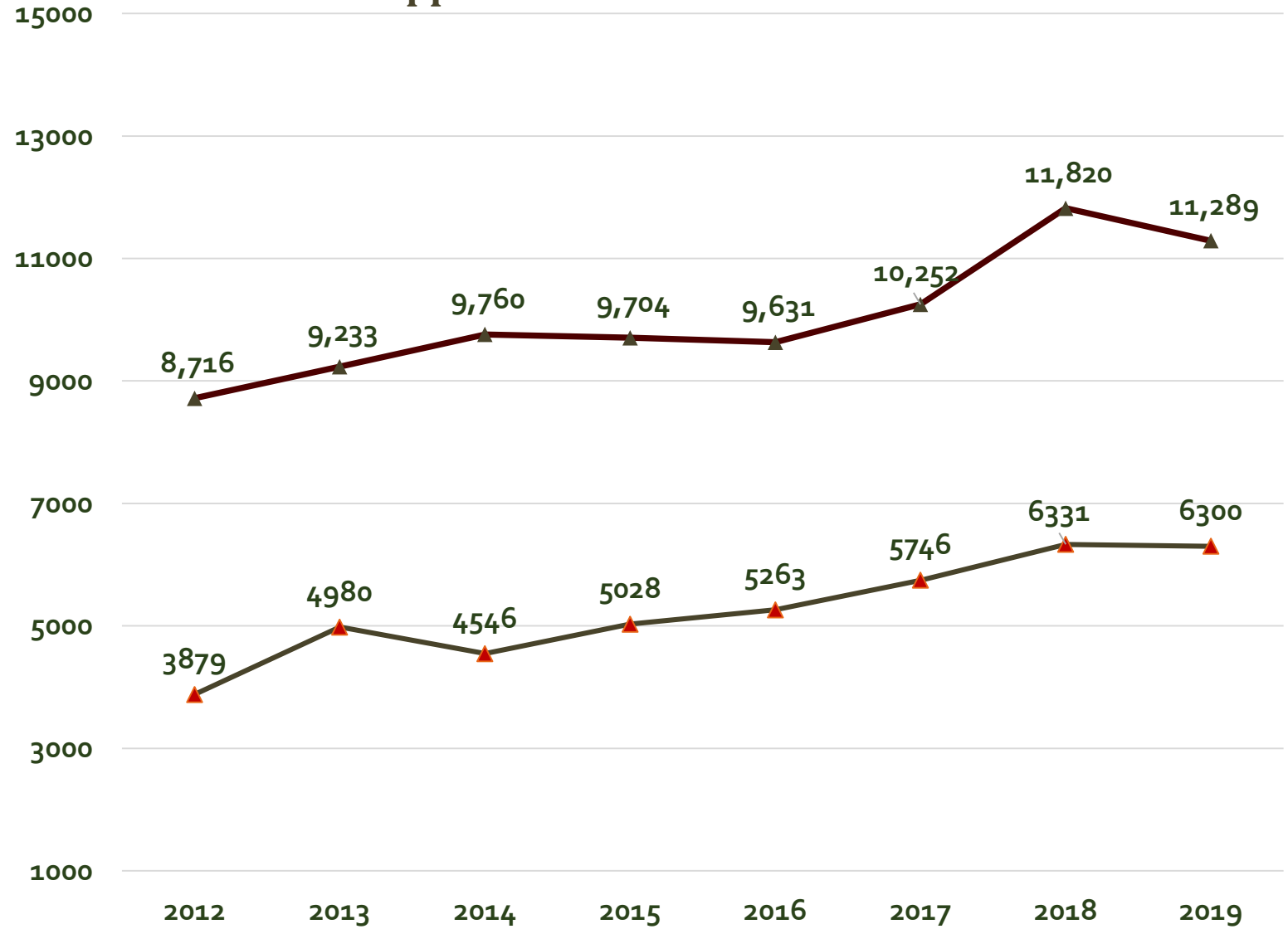


Note: Spring 2013 - 43 International
Students

*Estimated January 30, 2019



Fall First-Year Applications and Offers as of ~Feb. 1st Each Year



▲ Admits to Date
▲ Applications



2. Budget, Capital Plan, Endowment

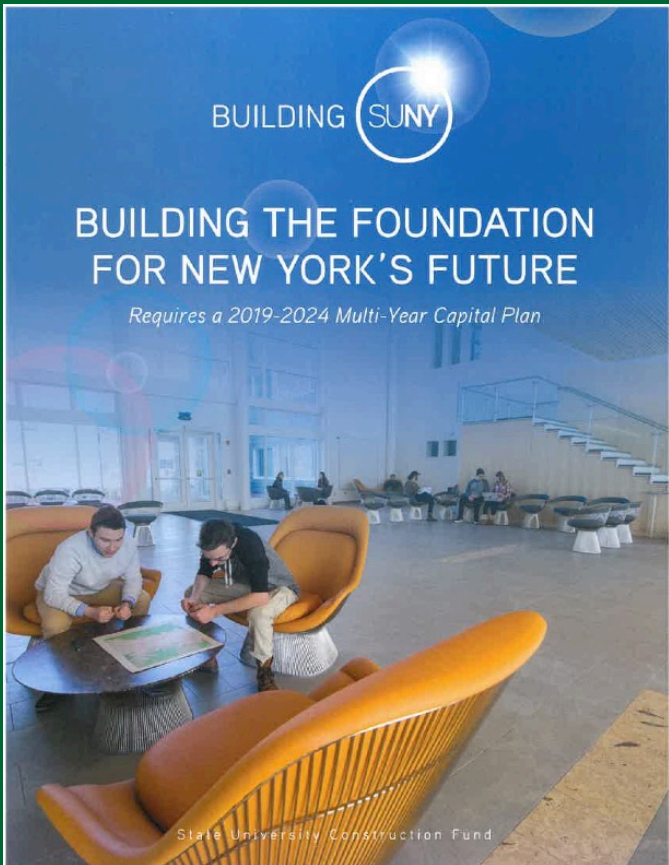
Governor's Proposed Budget

Highlights:

- Maintenance of effort
- Assistance for UUP raises \$109.5 million
- Capital funding \$550 million (Critical Maintenance Projects)
- Predictable tuition (\$200)
- Excelsior (\$125,000 income level)

Division	2017-18 Financial Plan	% of Total Financial Plan	2018-19 Financial Plan	% of Total Financial Plan
President	\$2,672,885	4.00%	\$3,035,158	4.42%
Provost, VP Academic Affairs	\$41,770,256	62.45%	\$42,432,586	61.82%
VP Administration	\$13,043,437	19.50%	\$13,563,728	19.76%
VP Student Affairs	\$5,543,372	8.29%	\$5,621,193	8.19%
VP Development	\$1,448,315	2.17%	\$1,583,100	2.31%
Fort Drum	\$141,000	0.21%	\$141,000	0.21%
Raises	\$0	0.00%	\$0	0.00%
Utilities	\$2,267,335	3.39%	\$2,267,335	3.30%
Sub Total Divisions ONLY	\$66,886,600	100.00%	\$68,644,100	100.00%
Tuition Credit - TAP	\$2,025,000		\$2,325,000	
GRAND TOTAL	\$68,911,600	100.00%	\$70,969,100	100.00%

Notes: 2017-18 raises were projected divisionally, however, all contracts were not settled by fiscal year's end. 2018-19 raises are projected to include all settled contracts (excluding ½ of the UUP Retro Raise which will be paid out in FY 2019-20. Divisional reporting changes in 2018-19 affect some divisional allocations from prior year.



SUCF: 2019-2024 Proposal:

- \$300 million added to base of \$550 million, over 5 years = \$850 million per year for 5 years
 - \$600 million for base critical maintenance per year
 - \$250 million for 21st Century strategic needs per year



In Construction:

- Tyler Phase II
- Campus Energy Reduction Project
- Student Activity Center: *The Space*
- Syracuse Campus
- Commissary



Oswego College Foundation Endowment

- \$38.8 Million (Jan. 31, 2019)
- 7.9% Net Rate (10 year average)



3. SUNY Initiatives

Chancellor's State of the University

2018 Themes:

1. Individualized education
2. Innovation and entrepreneurship
3. Sustainability
4. Partnerships



Chancellor's State of the University

2019 Initiatives:

1. PRODI-G (Promoting Recruitment, Opportunity, Diversity, Inclusion, and Growth)
2. SUNY Online (Straw Man Scenarios)
3. SUNY Chaired Professorship Challenge
4. Public Private Partnerships
5. Tech Clusters

SUNY Online

Straw Man Scenarios:

- Scenario 1: Hire an Online Program Manager (OPM) to operate the online initiative
- Scenario 2: SUNY acts as OPM to operate the online system
- Scenario 3: Empire State College acts as OPM for the online system
- Oswego Scenario 4: System-wide distributed model led by enhanced Open SUNY



4. Town Halls/ Working Groups

Table Topics

Table Topics

1. University Police and Campus Relations

2. Classroom and Academic Relations

3. On-Campus Student Life

4. Off-Campus Student Life/Campus Community Relations

5. Communicating Issues and Concerns

6. Other?

Action Taken

1. University Police and Campus Relations

Trainings

Wearing body cameras for all on duty officers

Ride Alongs

Action Taken

2. Classroom and Academic Relations

Using national data to recruit diverse candidate pools

Faculty and staff searches overseen by Affirmative Action Officer

Candidates meet with Chief Diversity and Inclusion Officer

Trainings and book groups

Planning an Advising Center for First Year Students

Graduate Student Orientation

Marano Scholars

Action Taken

3. On-Campus Student Life

Removal of \$100 room deposit for room assignment

Free/low cost housing during breaks

Students Helping Oswego Peers (SHOP)

Universal bathrooms

Counseling sessions/groups/hours in residence halls

More counseling staff hired

Removed all holds

Action Taken

4. Off-Campus Student Life/ Campus Community Relations

Campus and Community Relations Committee (CCRC)

Exploring off campus social space

Action Taken

5. Communicating Issues and Concerns

Vice President residence hall visits

Attendance at cultural/affinity group meetings and events

Improved reporting process

Emails to campus community



Next Steps:

- Interns: President's Office (Chief of Staff, Say Yes, OBCR), Alumni and Development, Communications & Marketing (Branding, Engineering)
- Student drop in hours resume (Feb. 5 12-1:30 pm)
- Planning spring student working group meetings to continue the work

5. Questions and Discussion

Thank you!

