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# **Officer in Charge's Report to General Faculty**

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**May 1, 2023**

**Lanigan 106 and via Zoom**

# Agenda

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- New York State Budget
- SUNY Oswego Budget
- SUNY Oswego Enrollment
- Marketing Campaign
- Campus Initiatives
- Oswego College Foundation
- Capital Updates
- Upcoming Events



# New York State 2023-2024 Enacted Budget Highlights

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# Governor's Proposed Budget Highlights Fiscal Year 2023-2024

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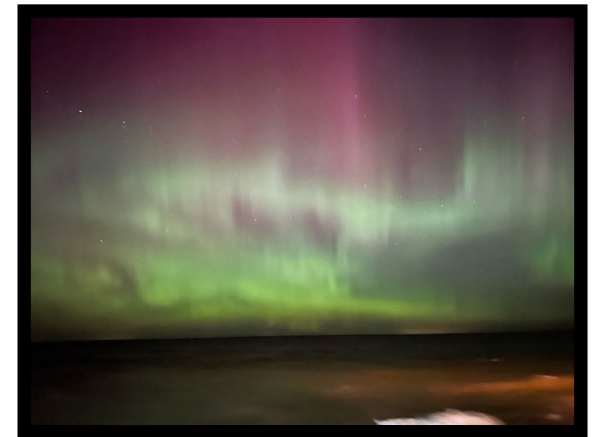
- Executive Budget (proposed increase): \$71.8m
- Proposed predictable tuition plan
  - Up to 3% or HEPI index (lower of the two)
- TAP Gap elimination continued in 2023-2024
- Salary and benefit support of the new faculty supported with the \$53m
- Re-envisioning the \$60m one time enrollment funds into a \$75m Transformational Initiatives fund
- Capital Funding Increases
  - Critical Maintenance: \$650m (+\$100m)
  - Allocated to campus: \$181.3m
  - Priority projects: \$468.7m
- New Capital Funding
  - \$200m SUNY-wide Digital Transformation Initiative
  - \$100m in new flexible capital – new construction, programmatic, or critical maintenance projects

# SUNY Oswego Current Budget Year Update

## Fiscal Year 2022-2023

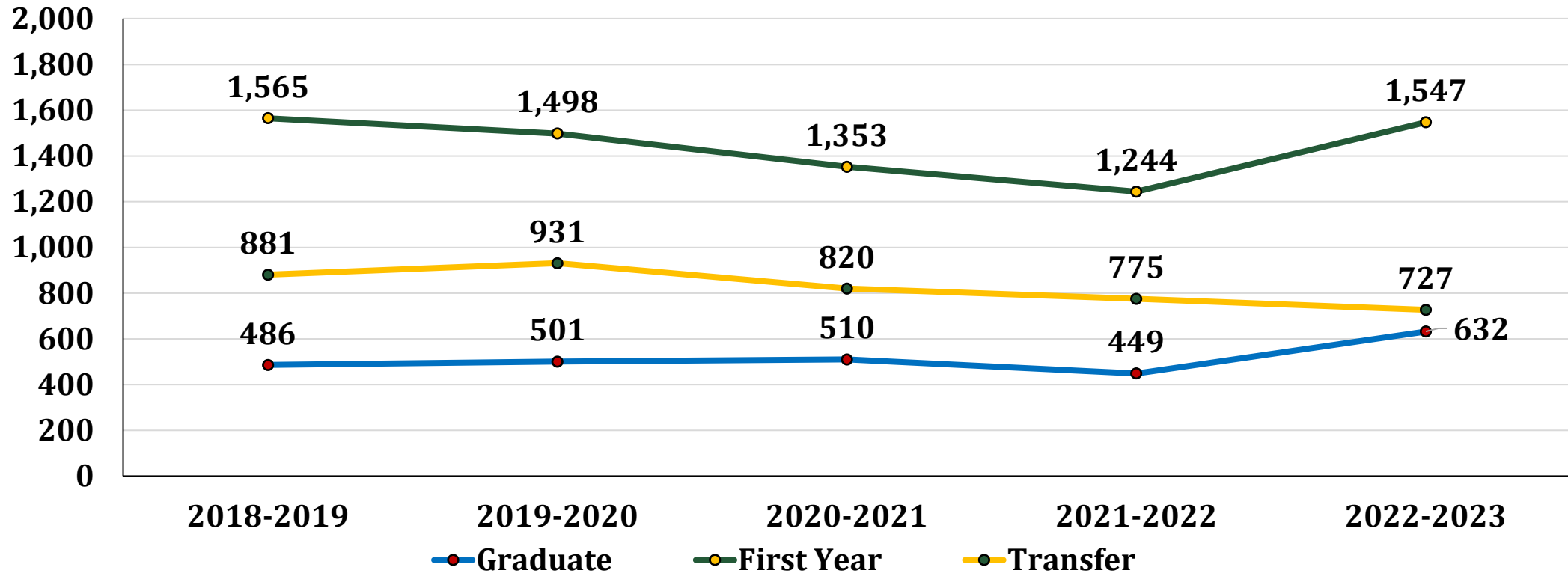
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- Fully restored state tax support
- Elimination of the Tuition Assistance Program (TAP) Gap
- Reset of the Excelsior Tuition Rate
- \$60m for one-time strategic enrollment investments for state-operated campuses, statutory colleges, hospitals, and community colleges: \$467k for SUNY Oswego
- \$53m across SUNY for new faculty: \$471k for SUNY Oswego
- Continued challenges with overall financial plan continue—enrollment/revenue related

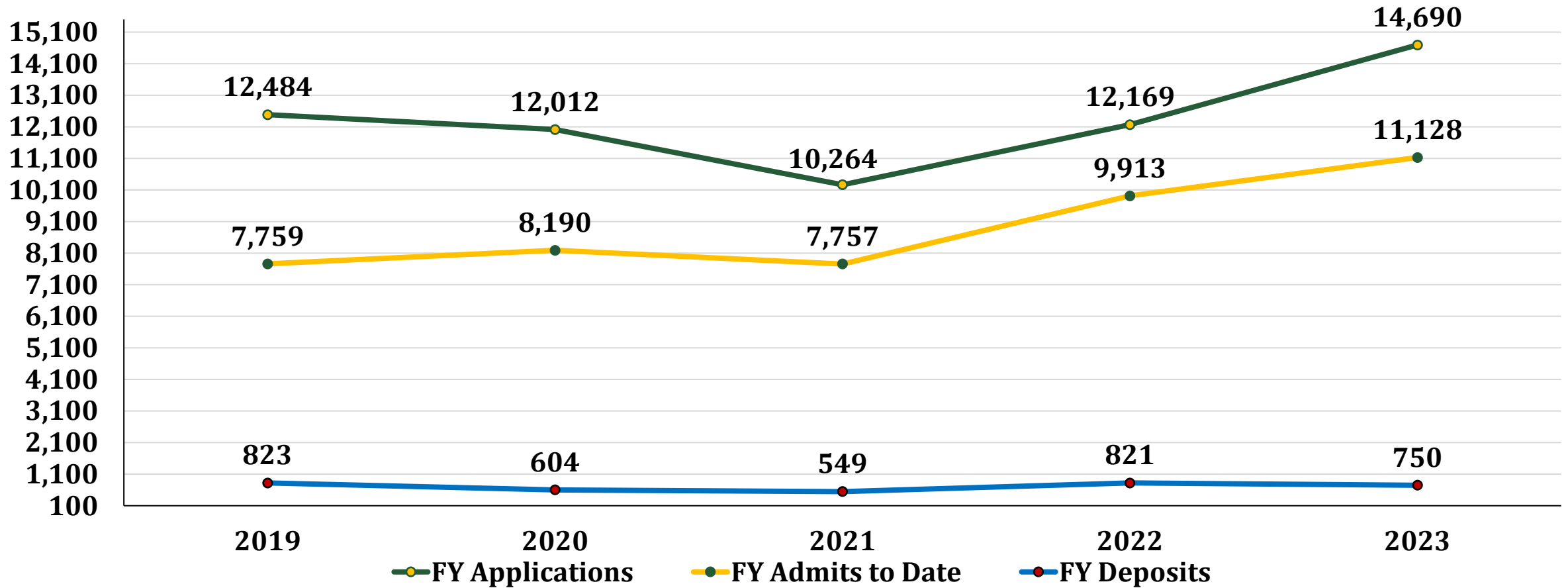


# SUNY Oswego NEW Student Full Time and Part Time Enrollment 2018-2023

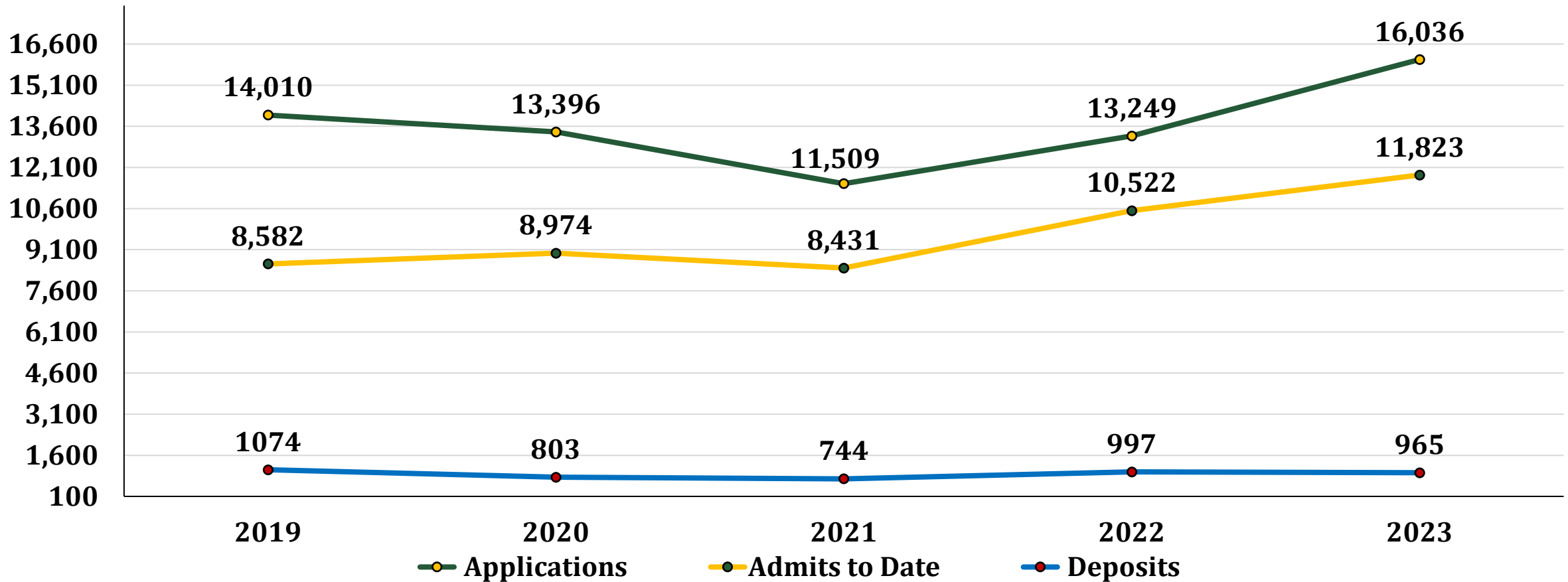
Annual Total (Summer, Fall, Winter and Spring)



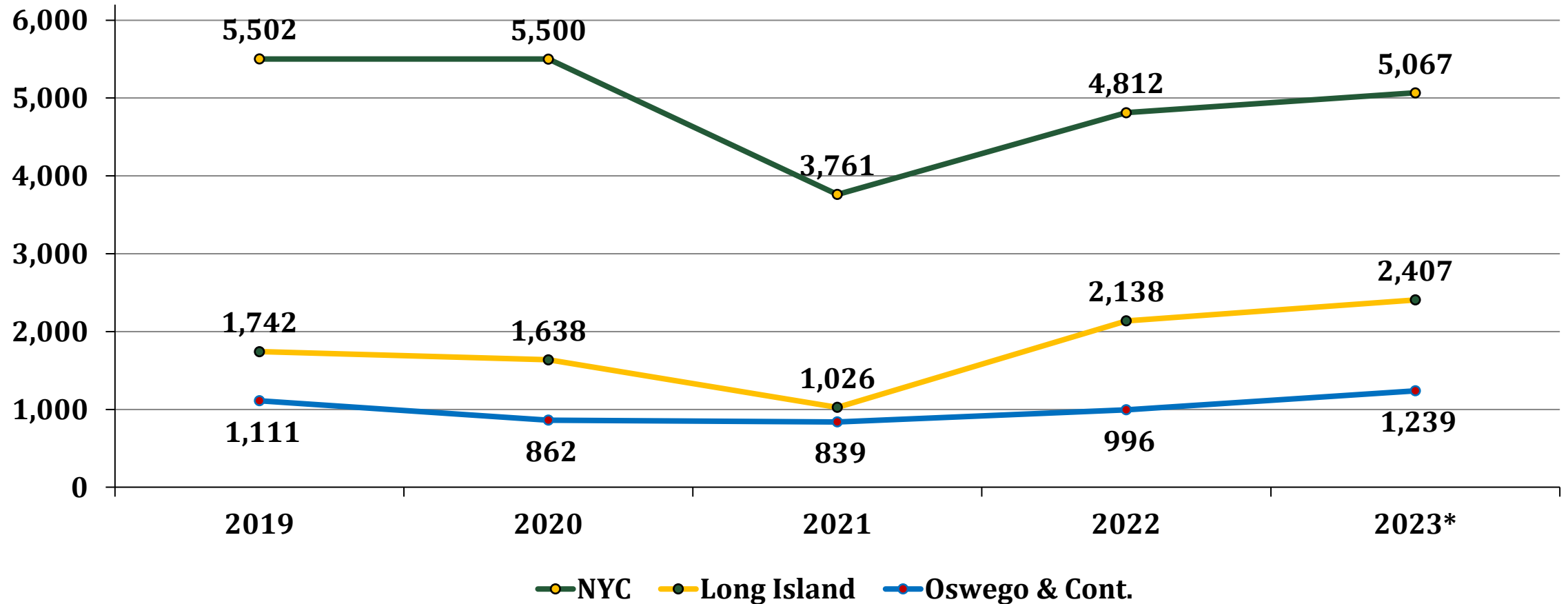
# Fall First-Year Applied, Admitted, Deposited as of April 21 Each Year



# Fall First-Year and Transfer Apps, Admits, Deposited as of April 21 each year

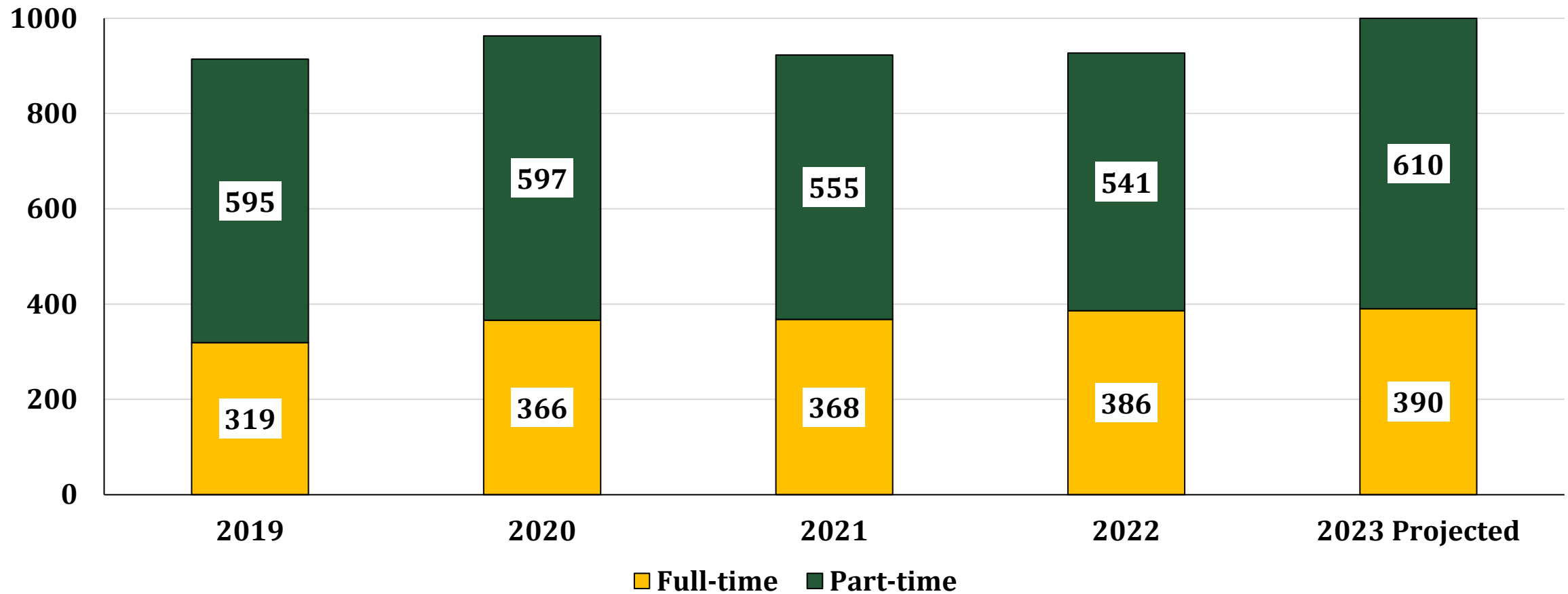


# First Year Student Applications by Region Fall 2019-2023

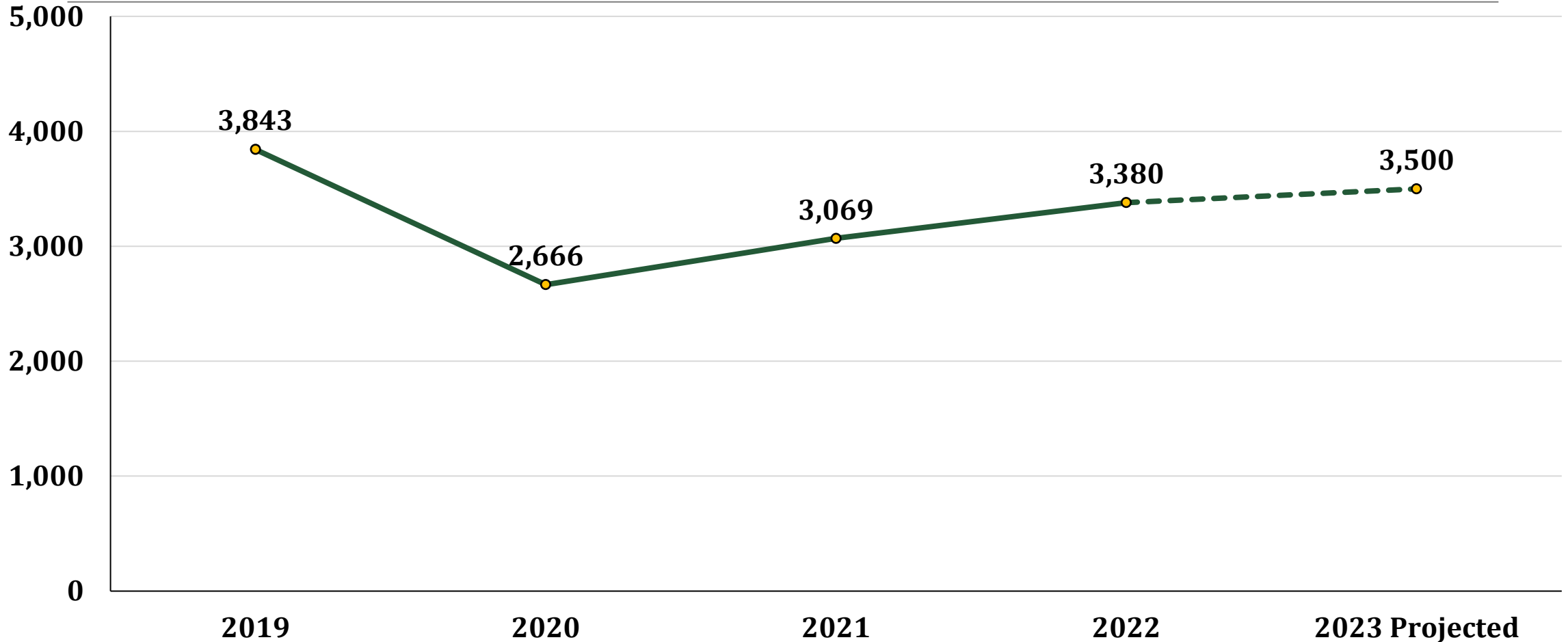


\*As of April 21, 2023

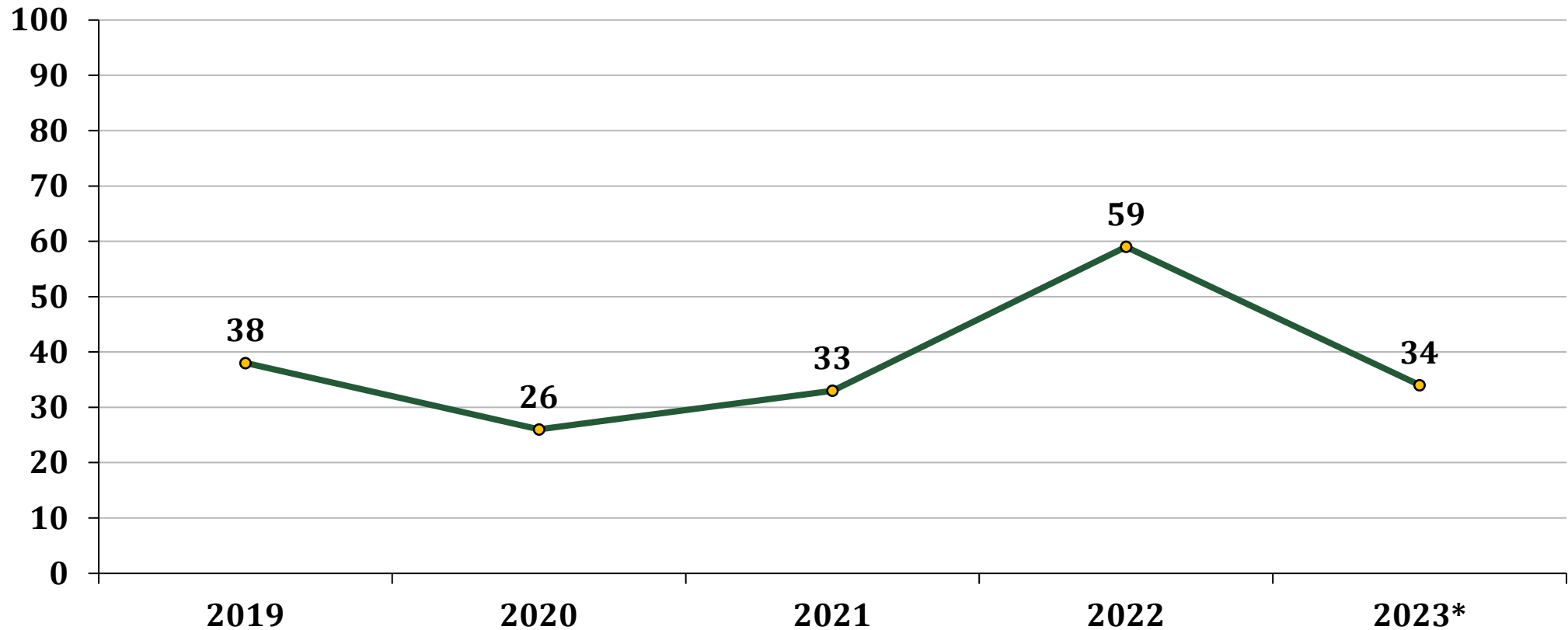
# Graduate Students by Full-Time/Part-time Fall 2019-2033 with 2023 Projection



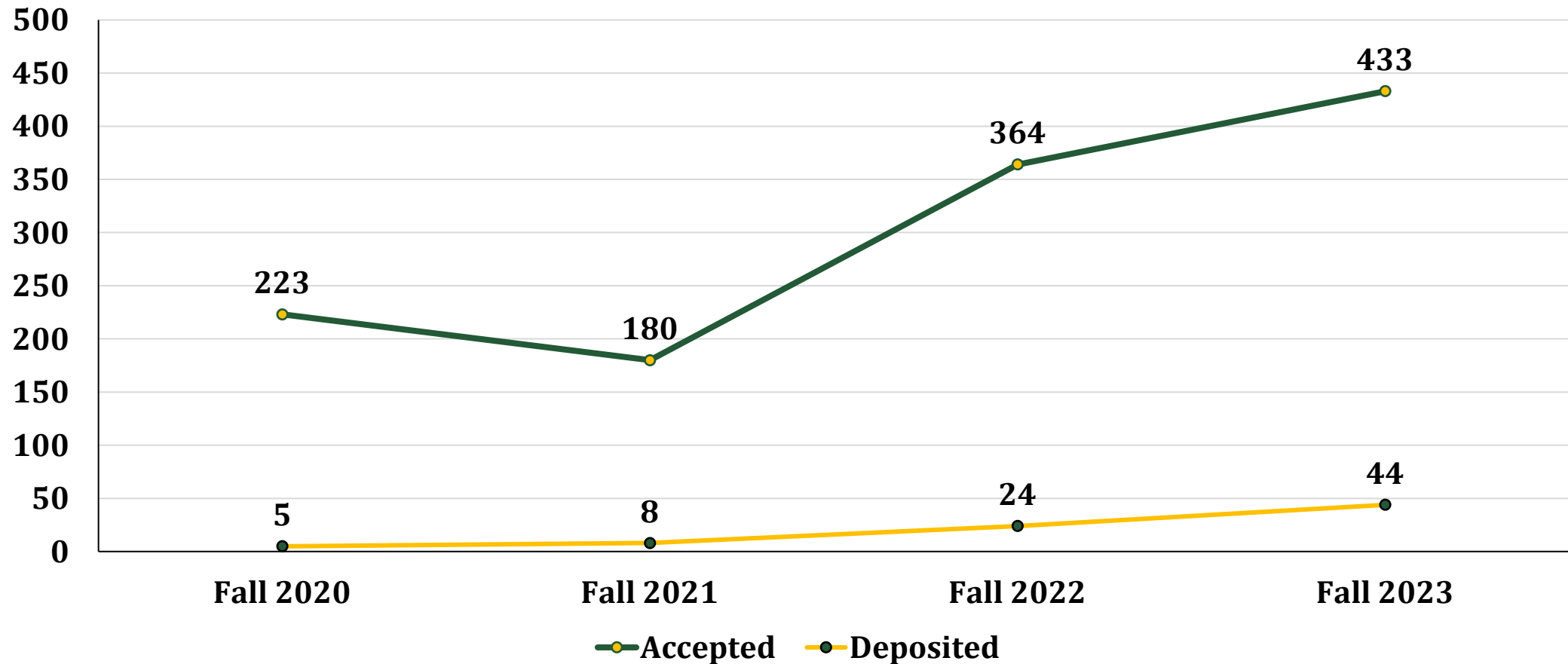
# Students Living in On-Campus Residential Housing Fall Semesters 2019-2022, with projection for 2023



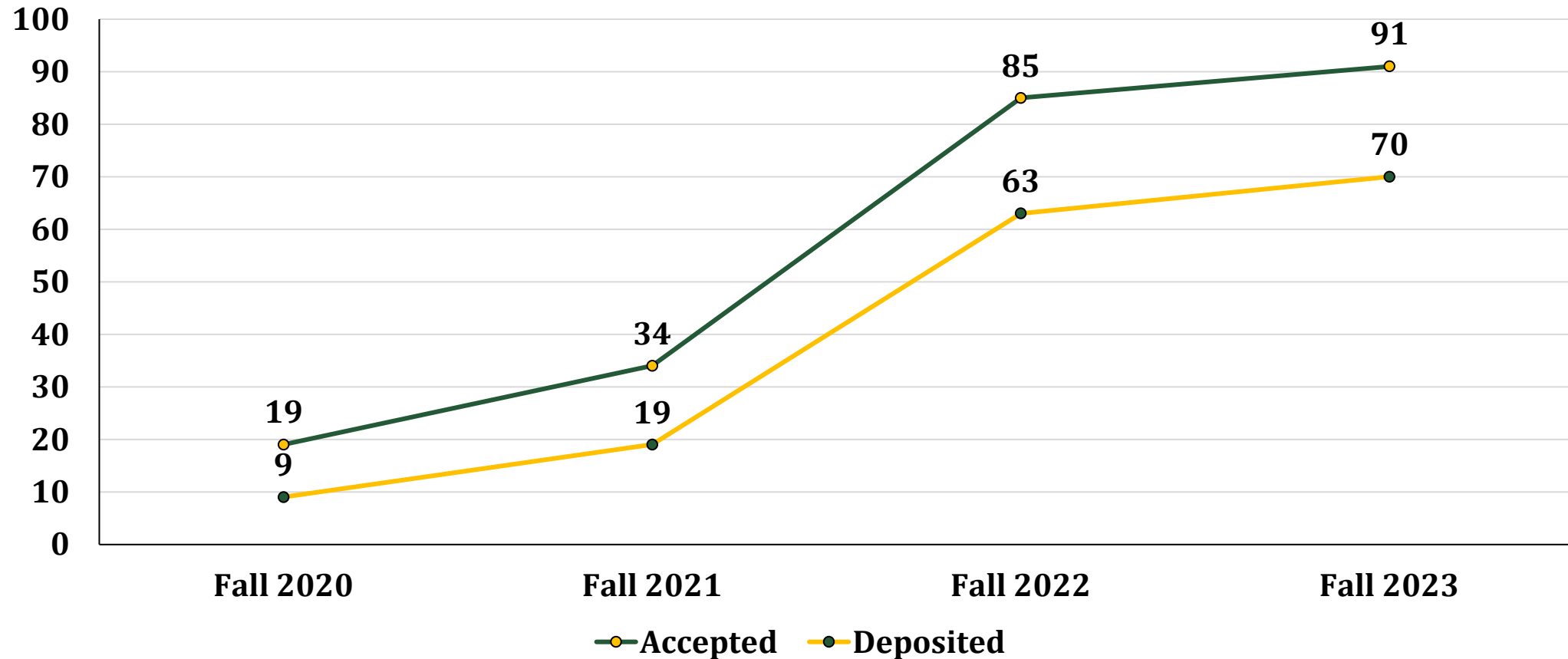
# New Deposited Undergraduate, Degree-Seeking First Year and Transfer Students, Out of State Fall Semesters



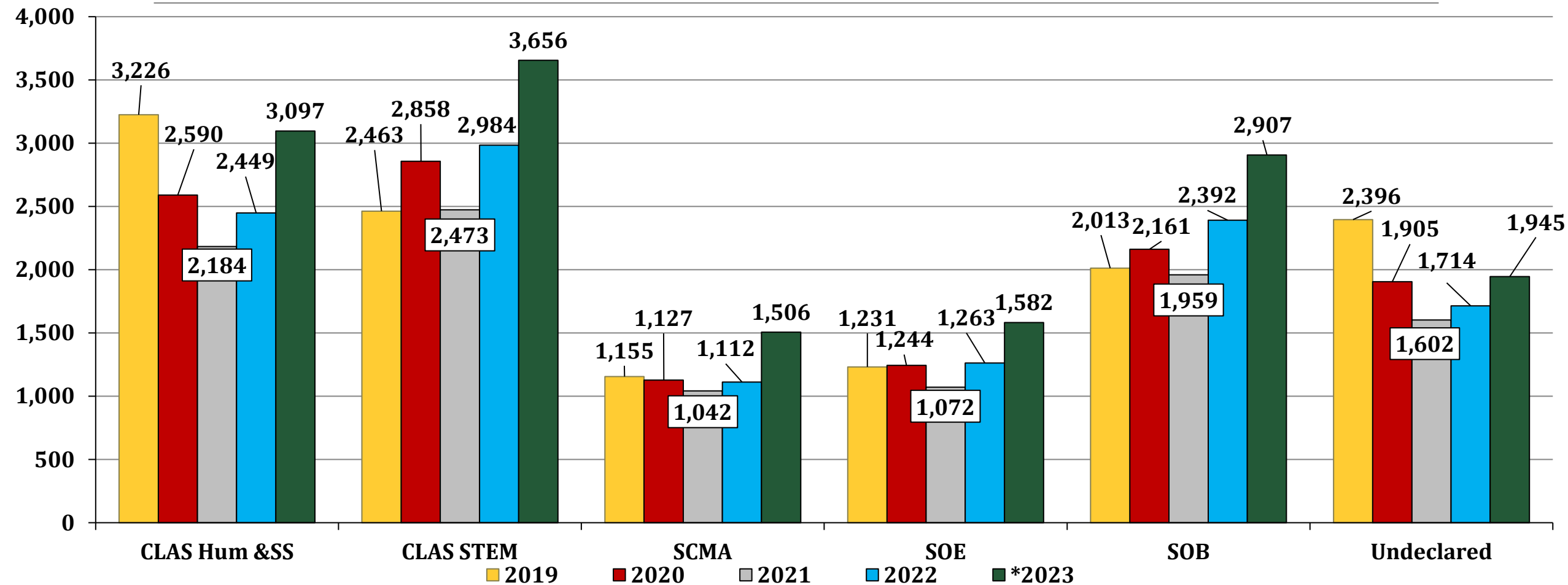
# New Undergraduate International Students Accepts/Deposits Fall 2020-2023



# New Graduate International Students Accepts/Deposits Fall 2020-2023

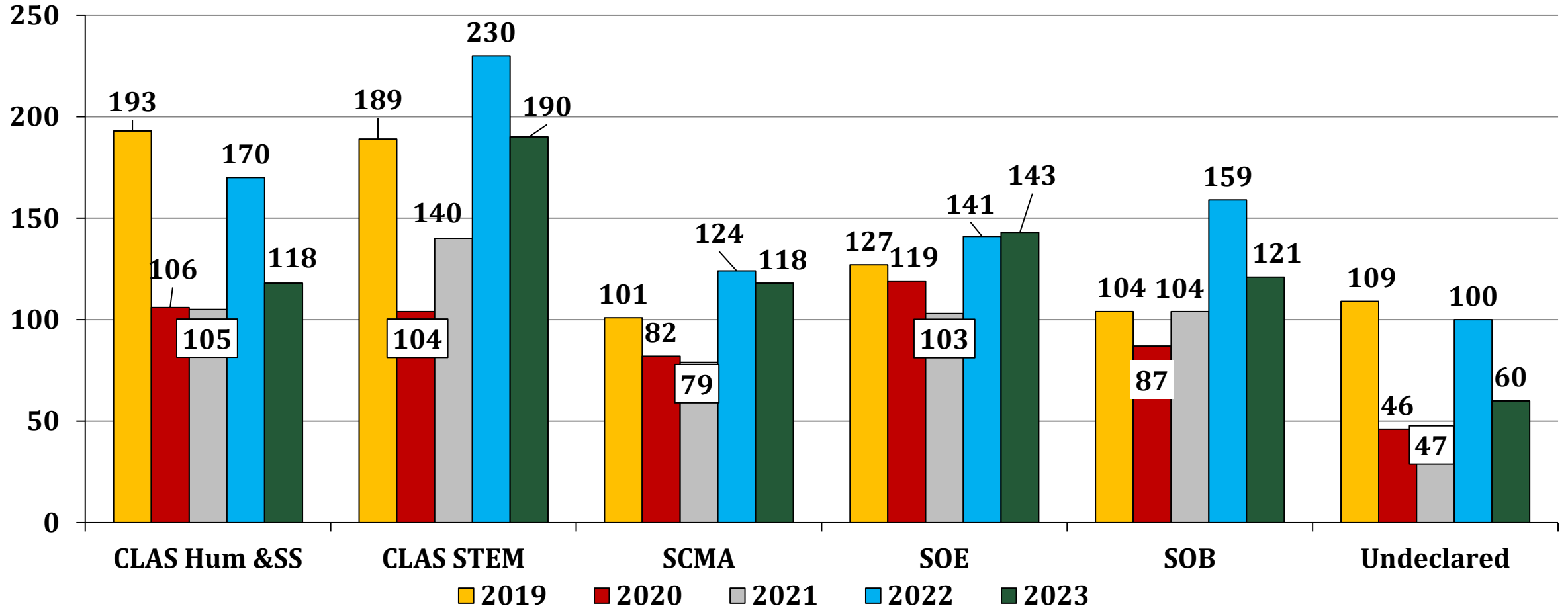


# First Year Student Applications by School or College 2019-2023\*



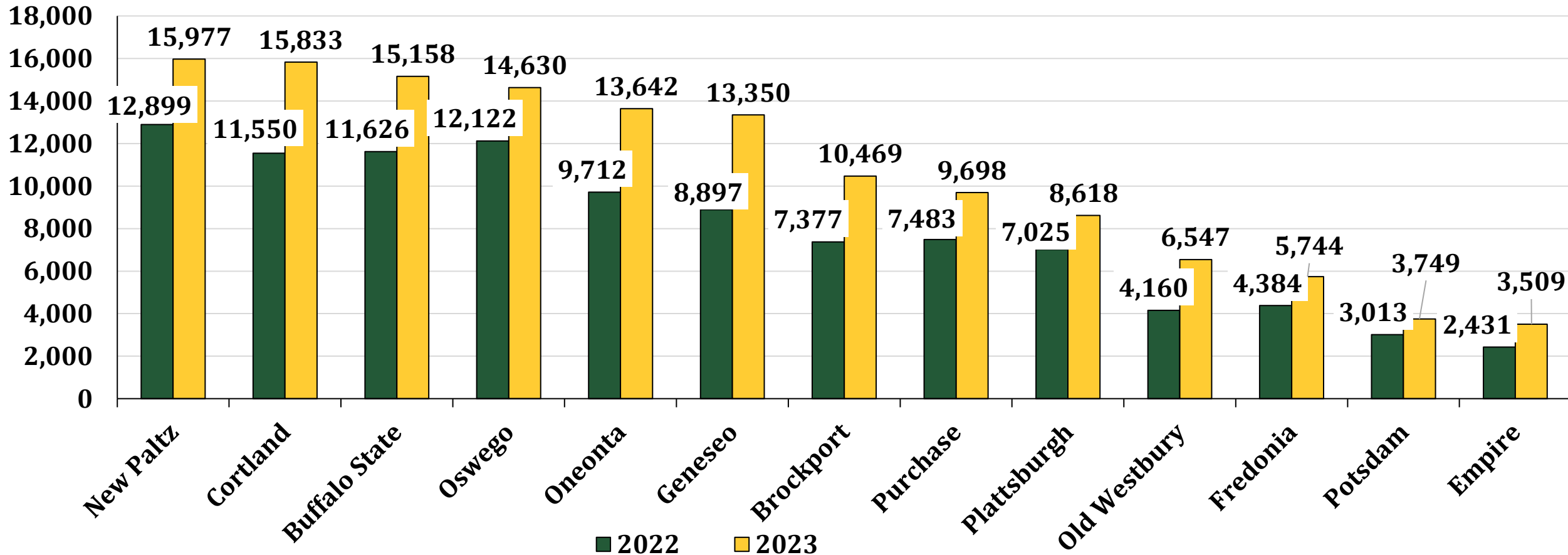
\*As of April 21, 2023

# First Year Student Deposited by School or College 2019-2023\*



\*As of April 21, 2023

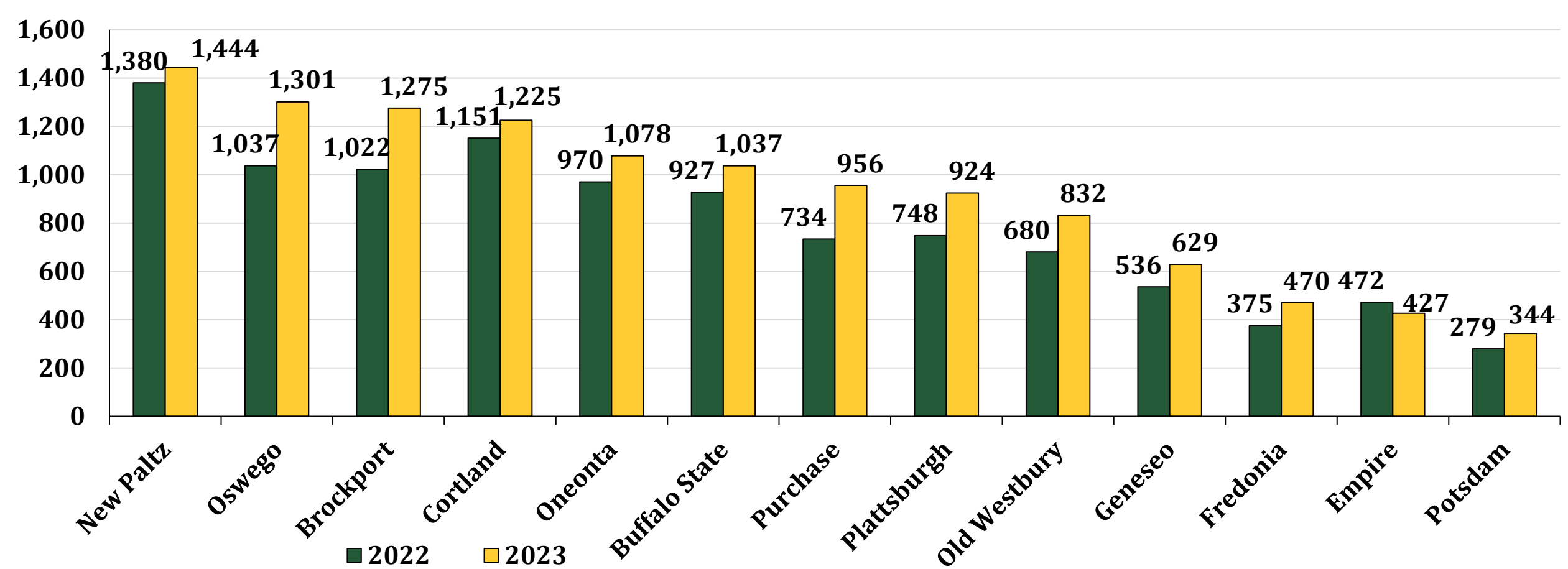
# First Year Student Applications for Fall Semester Year to Date SUNY Oswego Compared to SUNY Comprehensives 2022 and 2023\*



\*As of April 17, 2023

Comprehensives are listed in order of most to least Freshmen Applications for Fall 2023.

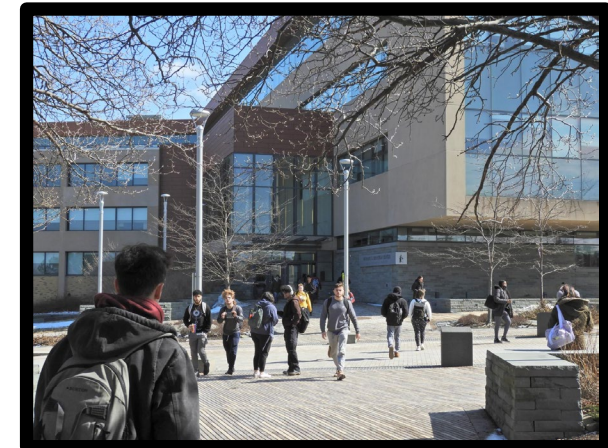
# Transfer Student Applications for Fall Semester Year to Date SUNY Oswego Compared to SUNY Comprehensives 2022 and 2023\*



\*As of April 17, 2023  
Comprehensives are listed in order of most to least Transfer Applications for Fall 2023.

# Summer Session Enrollment 2019-2023

Summer Session	Late April Count	Final Count
2019	2,255	2,237
2020	1,344	2,456
2021	1,711	2,079
2022	1,626	1,968
2023	1,567	



A young woman with her arms raised in celebration, wearing a white t-shirt with "COLLEGE" and "#GoOswego" printed on it, and sunglasses. She is surrounded by other people in a similar t-shirt, all in a celebratory mood.

**Your Story Starts Here**

#GoOswego

## **It All Starts at Oswego**

A place where generations of alumni have forged their futures and achieved remarkable things. Your acceptance begins your journey to becoming an Oswego success story, where you will discover our outstanding faculty, friendly atmosphere, and reputation for excellence.

# Spring Yield Marketing Campaign

## Performance Metrics/Data: Jan 2023 -April 2023

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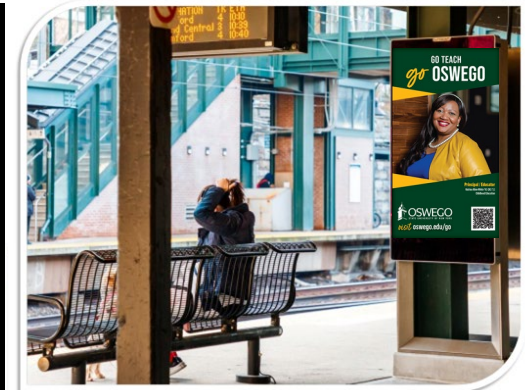
- Digital Display Ads
- Geotargeting
- Remarketing
- Retargeting
- Search Engine Marketing
- Website Landing Pages
- Billboards
- 10-second TV spots  
*(in high application/high yield rate markets)*

**Over 46.5 million impressions of our ads, resulting in 135,000 clicks; 80,000 views/visits to our [oswego.edu/go](https://oswego.edu/go) landing page; and 2,000 responses to a 'call to action'!**

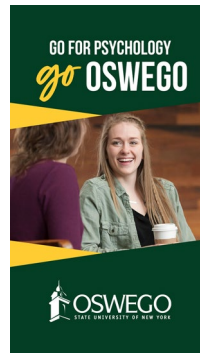
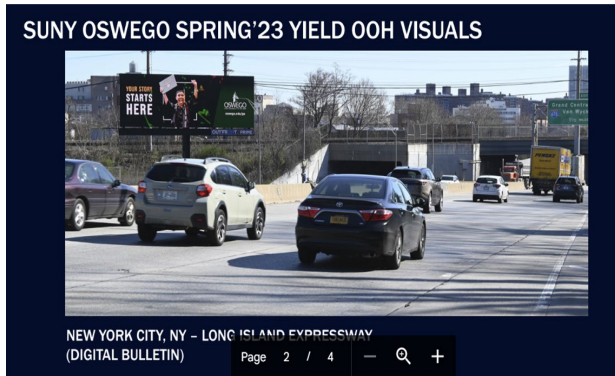
# Enhanced Marketing/Yield Investment *Digital Billboards and "Live Boards" in Long Island/NYC and LIRR*



Digital Liveboard Network: LIRR / Metro North

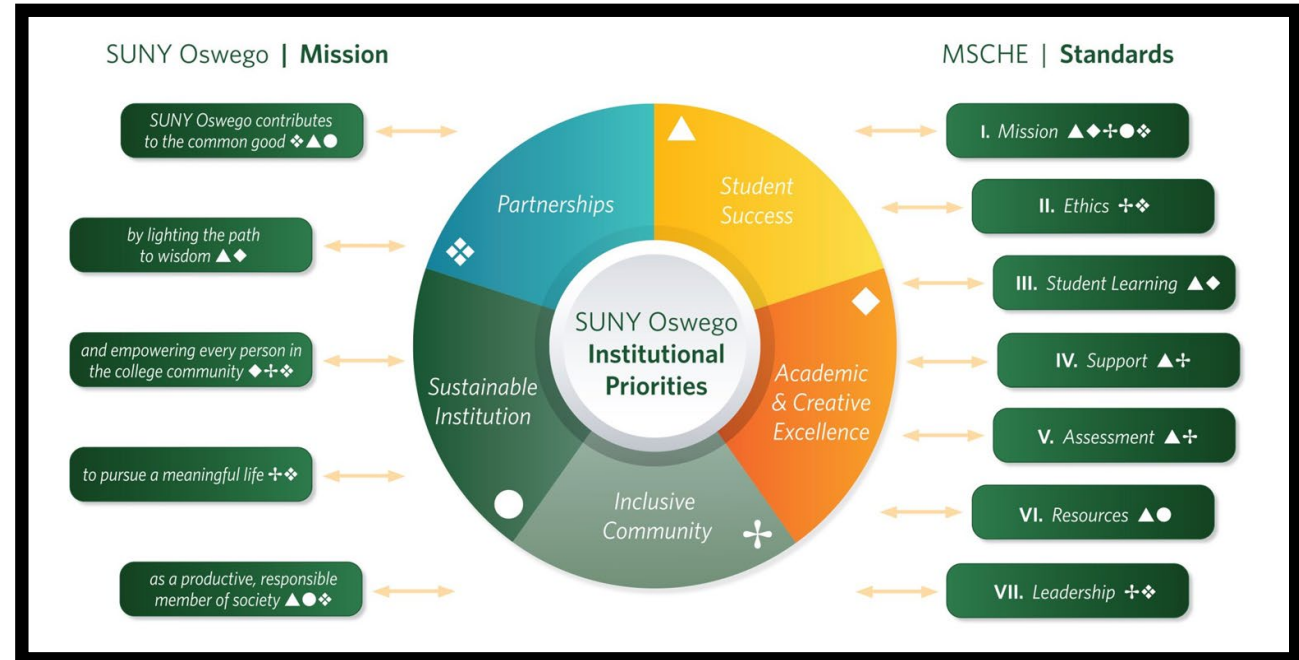


Various Locations Throughout New York City, Long Island, and Westchester



# Institutional Priorities

- Student Success
- Academic and Creative Excellence
- Inclusive Community
- Sustainable Institution
- Partnerships



# Campus Initiatives

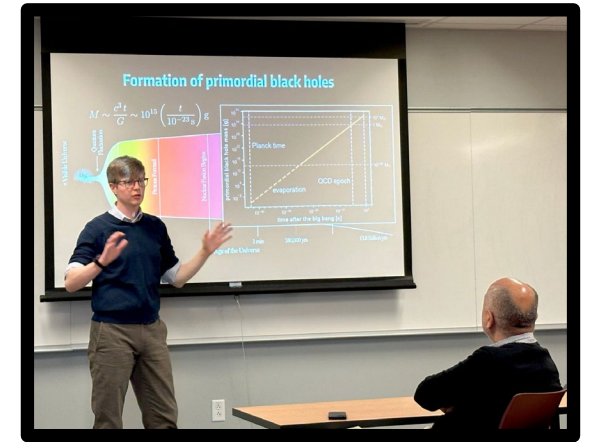
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- Middle States Supplemental Report
- Curricular examples: Integrative Professional Studies (BA/BS), Higher Education Leadership (MS), Behavioral Health (MS) in fall
- University Wide Integrated Marketing and Communication
- Student Code of Conduct Revision task force
- Inaugural Presidential Student Ambassadors on OCF committees
- Oz Inclusivity Playbook



# Campus Initiatives

- SSEI: Credit completion, belongingness, financial literacy
- Inclusive Practices: LGBTQIA+ Working Group
- Empire State Development Office of Strategic Planning Workforce Development grant: Instructor Bootcamp
- Oswego County Micron Strategy Steering Committee
- Campus Community Relations Committee project
- Great Lakes Institute
- Congressionally Directed Spending requests
- Title III proposal



# Campus Initiatives

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- New VP of Enrollment Management
- Scholarship Review task force
- Campus Accessibility assessment
- Reconsideration of mental health crises response
- Working with Oswego County Town Fire Department
- EV charging station needs analysis and conceptual plan preparation
- Campus Wide Print Initiative (ongoing)



# Campus Initiatives

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- Budget process revision
- Campus wide planning - Master plan refresh/Residence Hall/Energy Master plan (final reports due later this summer)
- Inaugural Presidential Student Ambassadors on OCF committees
- Silent Phase: Campaign for SCMA (equipment fund)
- Planning Phase: major comprehensive campaign



# Oswego College Foundation

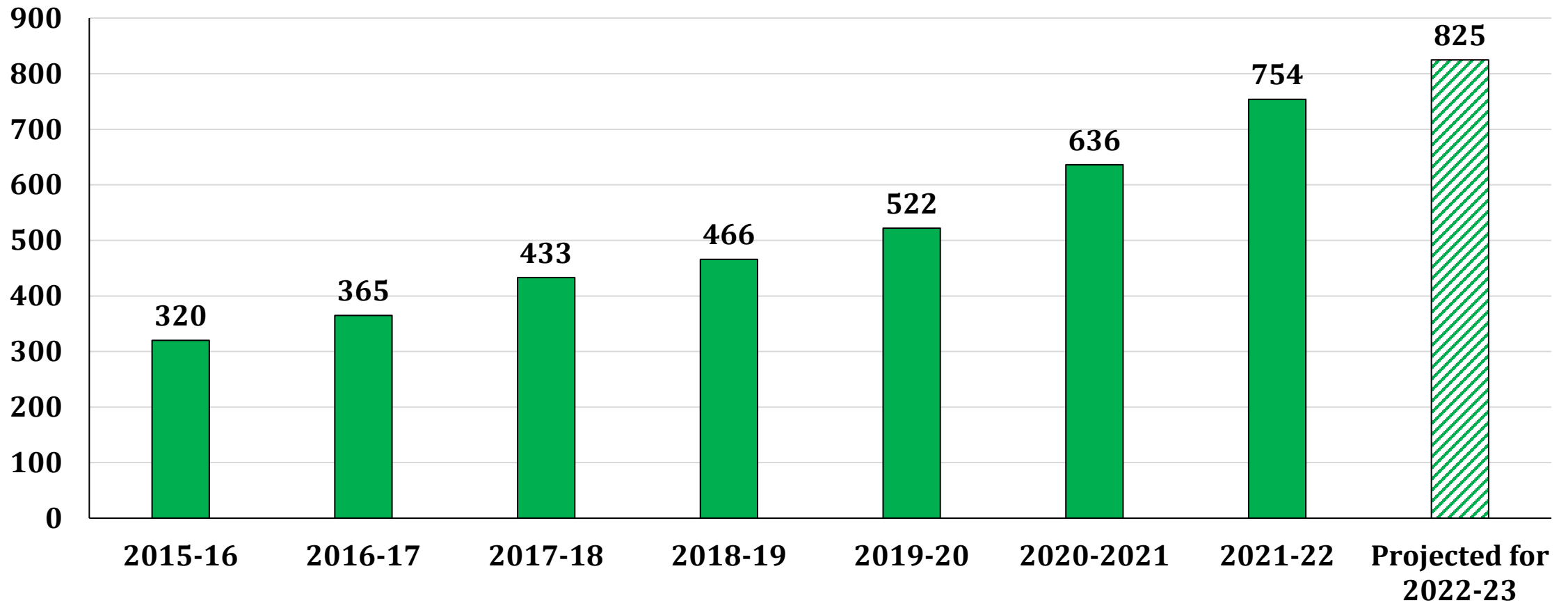
- Endowment is currently **over \$58.9 million**
- Raised over \$3.1 million thus far this fiscal year
- OCF provided over \$3.7 million in support of students and campus
  - \$1.9m in student scholarship support
  - \$1.8m in support of campus programs and departments



# Oswego College Foundation, Inc.

## Number of Donor Funded Student Scholarship and Award Recipients

Years ended June 30 (*with projection for 2022-2023*)



# Capital Updates: Concept Development

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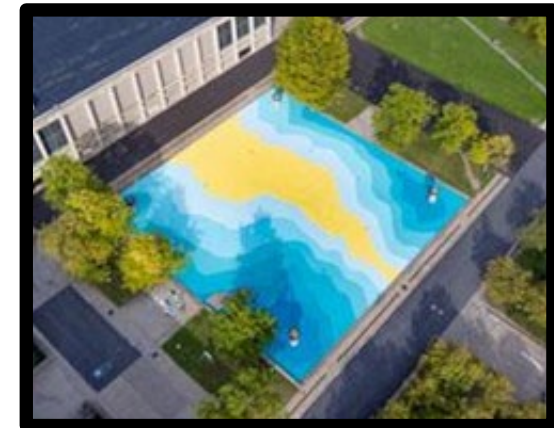
- Tyler Hall Phase III: \$5.5m
- Penfield Lanigan Connector: \$76.0m
  - Penfield Library and Resource Center
  - Lanigan Hall Rehab
- Student Life Facility: \$30.0m
- Sheldon Hall East Wing Rehab: \$32.0m



# Capital Updates: Design Activity

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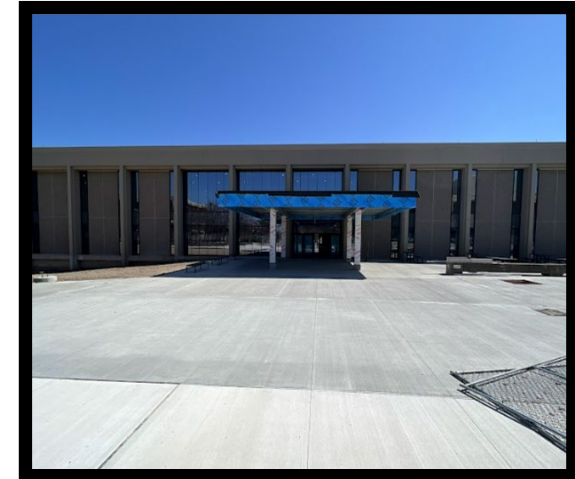
- Mahar Hall Rehab: \$60.5m
  - Comprehensive Rehabilitation
- Hewitt Quad (including Geothermal): \$5m
- Critical Maintenance
  - Emergency Generators: \$2.5m
  - Laker and Wilber Roofs: \$6.1m
  - HVAC: \$3.4m
  - Campuswide Elevator Renewals. \$1.0m



# Capital Updates: Construction Activity

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- Hewitt Hall Phase I (Exterior): \$18m
- Hewitt Hall Phase II (Interior): \$42.5m
- Sheldon Terracotta: \$14m
- Hart Hall Upgrades: \$1.3m
- Bookville Relocation: \$0.3m
- Rudolph Road Steam Line: \$5m



# Capital Updates: Planning

- Campus wide Energy Master Plan
  - 100% Renewable Energy by 2035
  - Net Zero Carbon Footprint
- Academic Facilities & Residential Housing Master Plan
- Student Engagement Space Assessment



# Upcoming Events

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BFA Exhibition II  
Tyler Hall Art Gallery  
May 2, 2023 11:00am-3:00pm



Softball  
May 2, 2023 5:00pm-7:00pm



Saxophonist Alexa Tarantino  
Sheldon Hall Ballroom  
May 3, 2023 7:00pm



Commencement  
May 13, 2023  
CLAS – 9:00am  
SOB - 12:30pm  
SCMA and SOE - 4:00pm



OzFest Activities and Concert  
May 5, 2023



Commencement Eve Torchlight  
May 12, 2023 8:30pm

# Commencement May 13, 2023

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*College of Liberal Arts and Sciences*  
9:00am  
**Dr. Juhanna Rogers**



*School of Business*  
12:30pm  
**Hon. Billy Barlow**



*School of Communication, Media and the Arts;*  
*School of Education*  
4:00pm  
**Dr. Robert Simmons**

# Thank you!

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**“With gratitude, optimism is sustainable.”**  
**~Michael J. Fox**

