



PRESIDENT'S REPORT

College Council
and
Oswego College Foundation Board of Directors

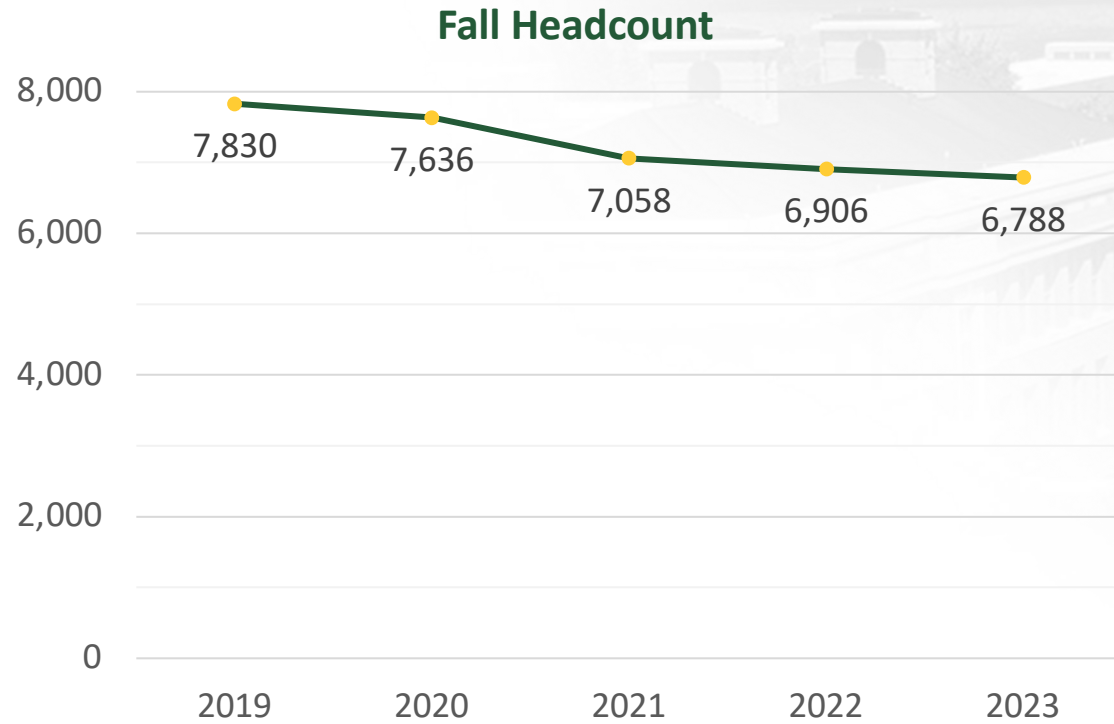
September 29, 2023

PRESIDENTIAL TRANSITION

- SUNY Guidelines and the 90-day Plan
- Internal
- External



COVID-19 AND POST-COVID CONTEXT AND IMPACT



ENROLLMENT



FALL 2023 FIRST-YEAR STUDENTS' ENROLLMENT*

- 1,198
- 441 (37%) are culturally-diverse
- 437 (36%) from NYC and Long Island
- 238 (20%) from Oswego and Contiguous Counties (Cayuga, Jefferson, Lewis, Madison, Oneida, Onondaga, and Oswego)
- 281 (23%) are STEM majors
- 47 (4%) are from outside of New York, including:
 - 14 International students
 - 7 from Washington, DC
 - 3 from New Jersey

Preliminary data, current as of September 26, 2023. Includes full-time and part-time degree-seeking students.



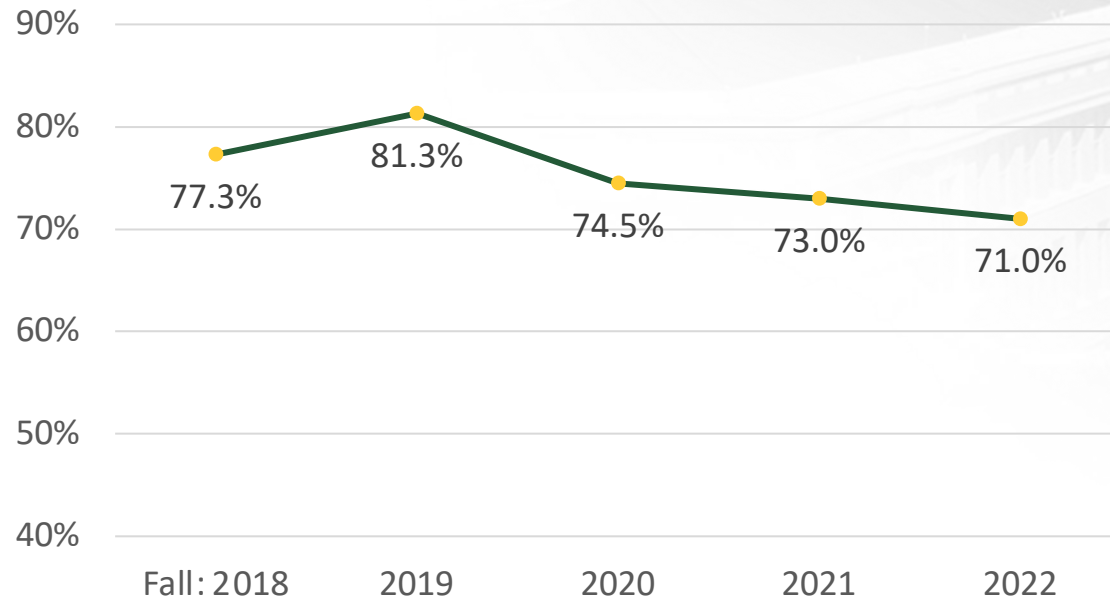
FALL 2023 ALL STUDENTS' ENROLLMENT*

- 6,687
 - 5,631 undergraduate
 - 1,056 graduate
- 2,253 (34%) are culturally-diverse
- 1,791 (27%) from NYC and Long Island
- 1,954 (29%) from Oswego and Contiguous Counties (Cayuga, Jefferson, Lewis, Madison, Oneida, Onondaga, and Oswego)
- 286 (4%) are from 33 other U.S. states and D.C.
- 232 (2.7%) International students from 30 different countries

Preliminary data, current as of September 26, 2023. Includes full-time and part-time degree-seeking students.

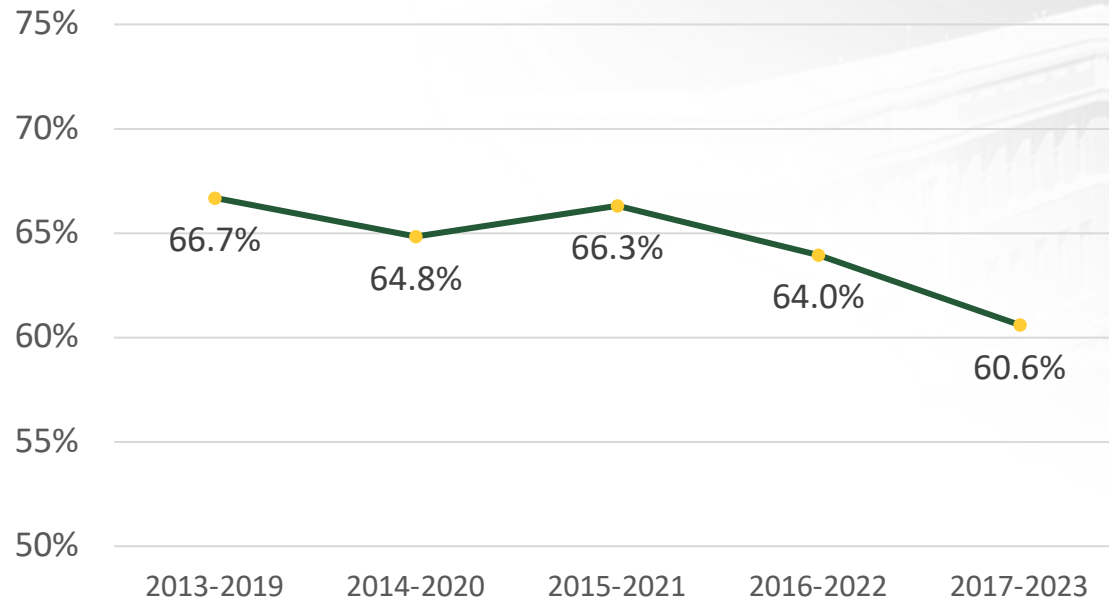
Excludes 92 non-degree students, 52 exchange students, and 43 cross-listed students.

Oswego First-time, Full-time (FTFT) Fall Undergraduates enrolled in their Second Fall



RETENTION

Percentage of First-time, Full-time Fall Students Graduating in six or fewer years



GRADUATION

POST-GRADUATION OUTCOMES

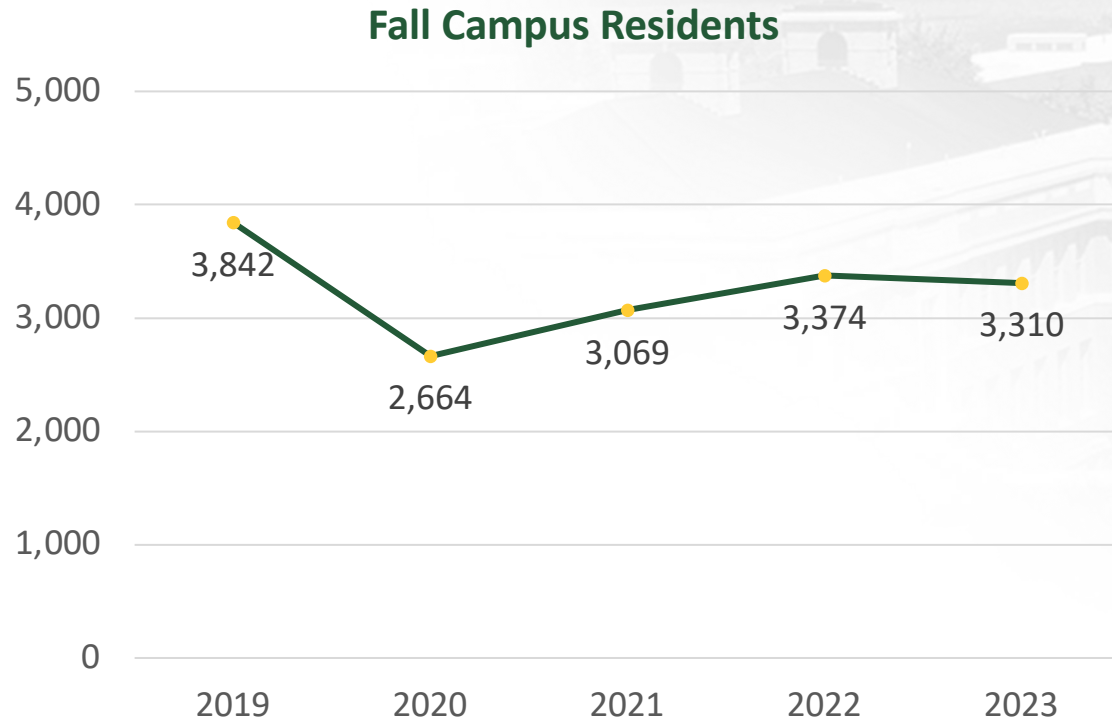
Class of 2022*

- 99% are employed and/or Continuing Education
 - 22% are pursuing graduate education (including many who are also working)
 - Of the 77% employed graduates
 - 91% work full time in field of choice
 - 87% work in the state of New York
 - 39% work in Central New York

Career Services-Graduate Outcomes Report: Class of 2022

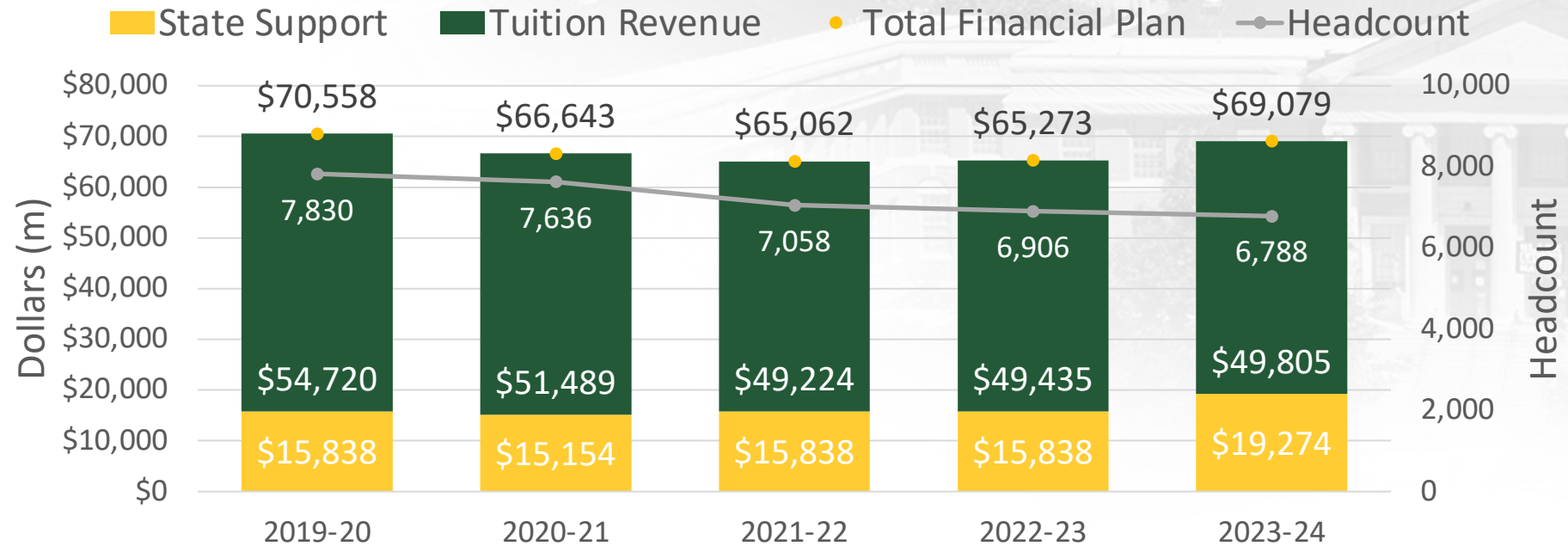
www.oswego.edu/career-services/graduate-outcomes

*Calculation based on 1,040 graduates who represent 66% of the 1,586 graduates of the Class of 2022



RESIDENTIAL OCCUPANCY

2023-2024 BUDGET: FIVE-YEAR FINANCIAL PLAN WITH ENROLLMENT





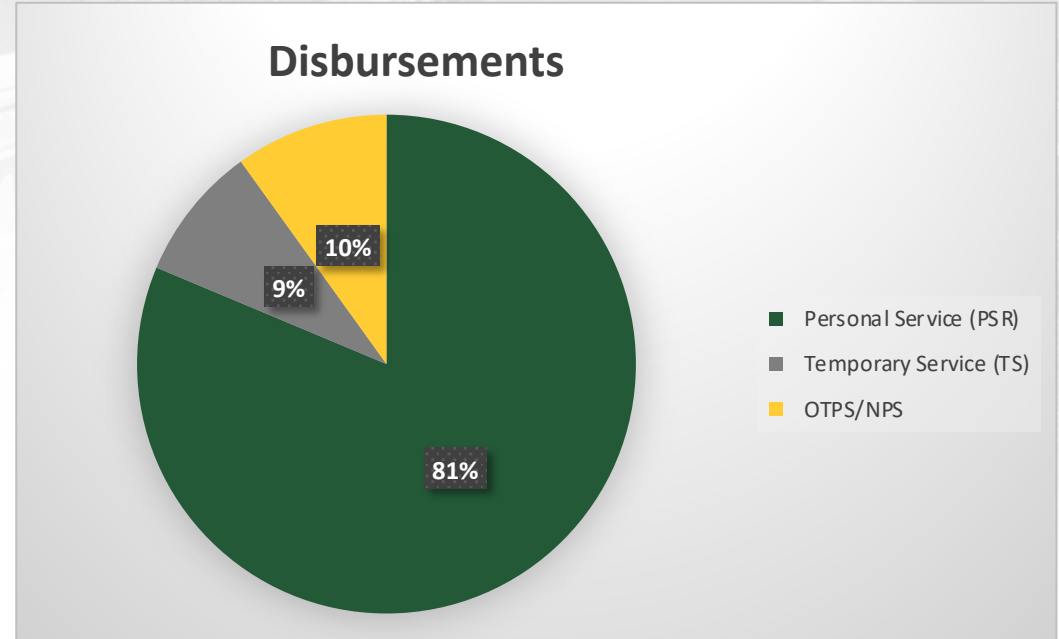
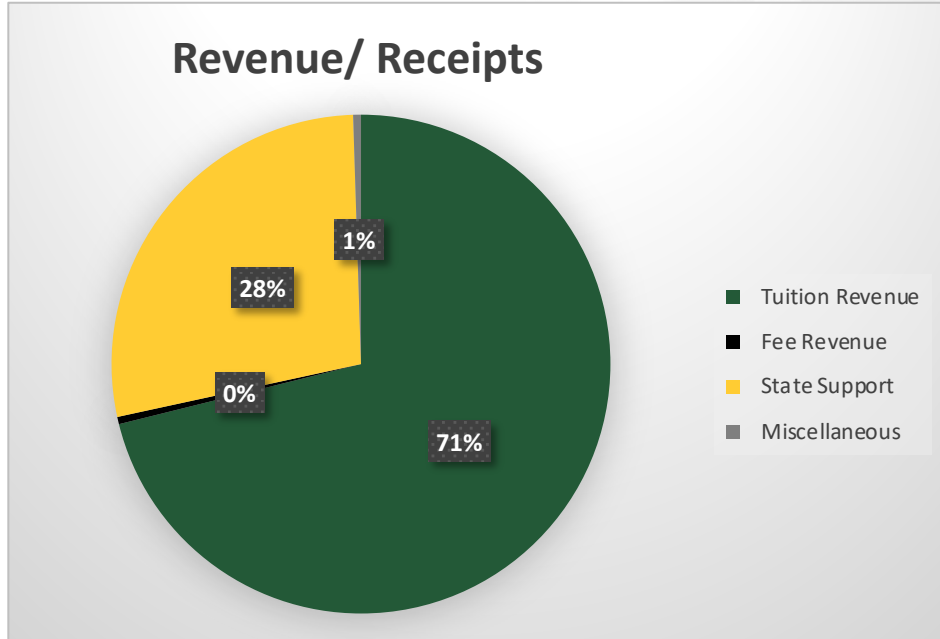
2023-24 OPERATIONAL BUDGET SUMMARY/FINANCIAL PLAN

Base Operational Financial Plan	\$65.6M
Additional Operating Aid	+\$2.4M
Additional Monies for Specific Initiatives	+\$0.99M
TOTAL Operating Financial Plan	\$69.1M
Disbursements/Transfers	(\$74.5M)
Operating Surplus/Deficit	(\$5.4M)

Action Steps:

Ongoing planning in place for 2023-24 to address the deficit with current levels of spending and budget control measures such as position review, discretionary spending review, and improving operational efficiencies.

2023-24 BUDGET SUMMARY: REVENUES VS. DISBURSEMENTS



ONGOING BUDGET CHALLENGES

Challenges

- Mandatory costs relative to Collective Bargaining Agreements.
- Federal Stimulus Funding – no longer applicable.
- Decline in enrollment and retention.
- Dormitory Income Fund Reimbursable (DIFR) scholarships.

Actions/Opportunities

- Cabinet level approval of all positions.
- Start 2024/25 Budget Planning on October 1, 2023.
- Deploy efficiency modeling in each division to balance the operational financial plan without the need for reserves.

2023-24 Additional Funding: Ongoing & One-Time Transformation Fund Investment Uses

Increase in Ongoing Operational Money - \$3.44M

- Additional Operating Aid - \$2,445,063
- Grad Fee Mitigation - \$36,400
- Food Insecurity - \$50,000
- Mental Health Support - \$266,100
- Support for Students with Disabilities - \$270,100
- Internship Opportunities - \$348,200
- Research Investment - \$20,000

Transformational Investment - \$1.01M

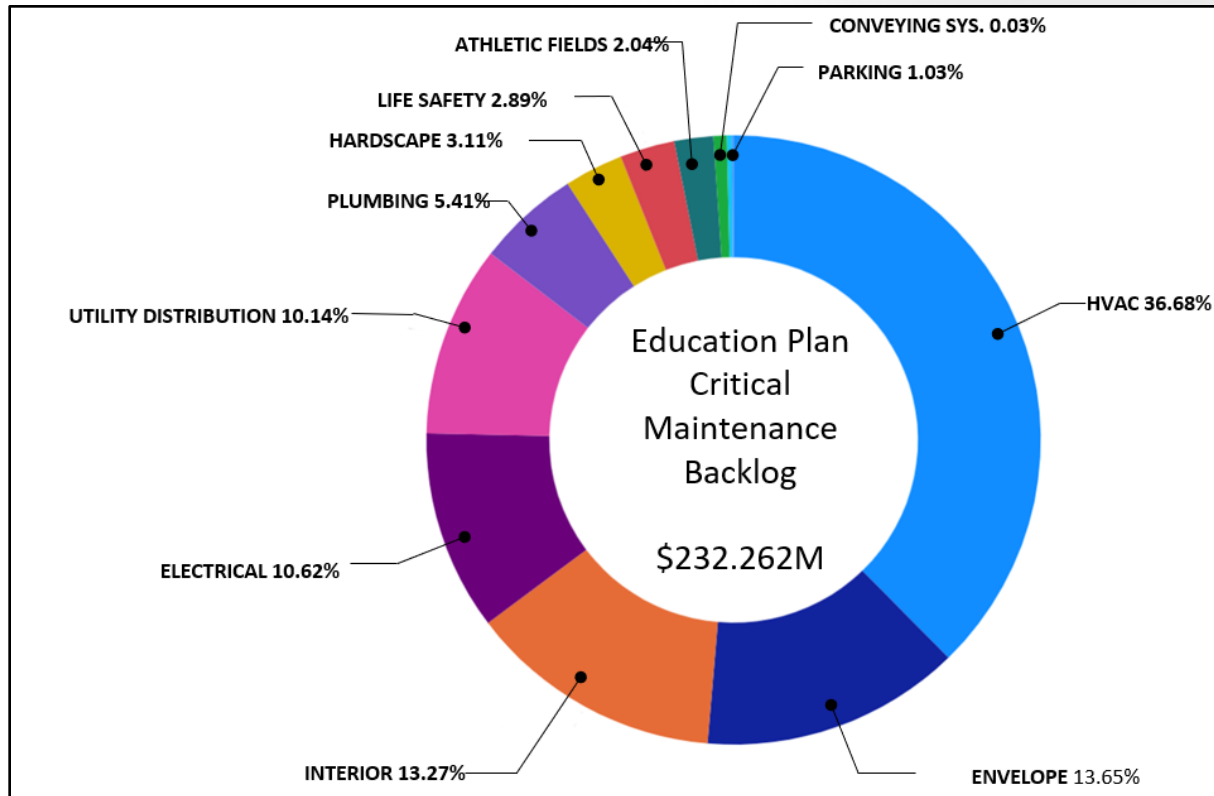
- One time money for workforce needs, student success and innovation.
- Replicate ACE (Accelerate, Complete, Engage) platform focused on improving bachelor's degree completion rates.

FACILITIES' CAPITAL UPDATES: CONSTRUCTION ACTIVITY

- Hewitt Hall Phase I (Exterior): \$18m
- Hewitt Hall Phase II (Interior): \$42.5m
- Sheldon Terracotta: \$14m
- Rudolph Road Steam Line: \$5m
- West Campus \$1.3m
- Sidewalk Replacement \$0.3m

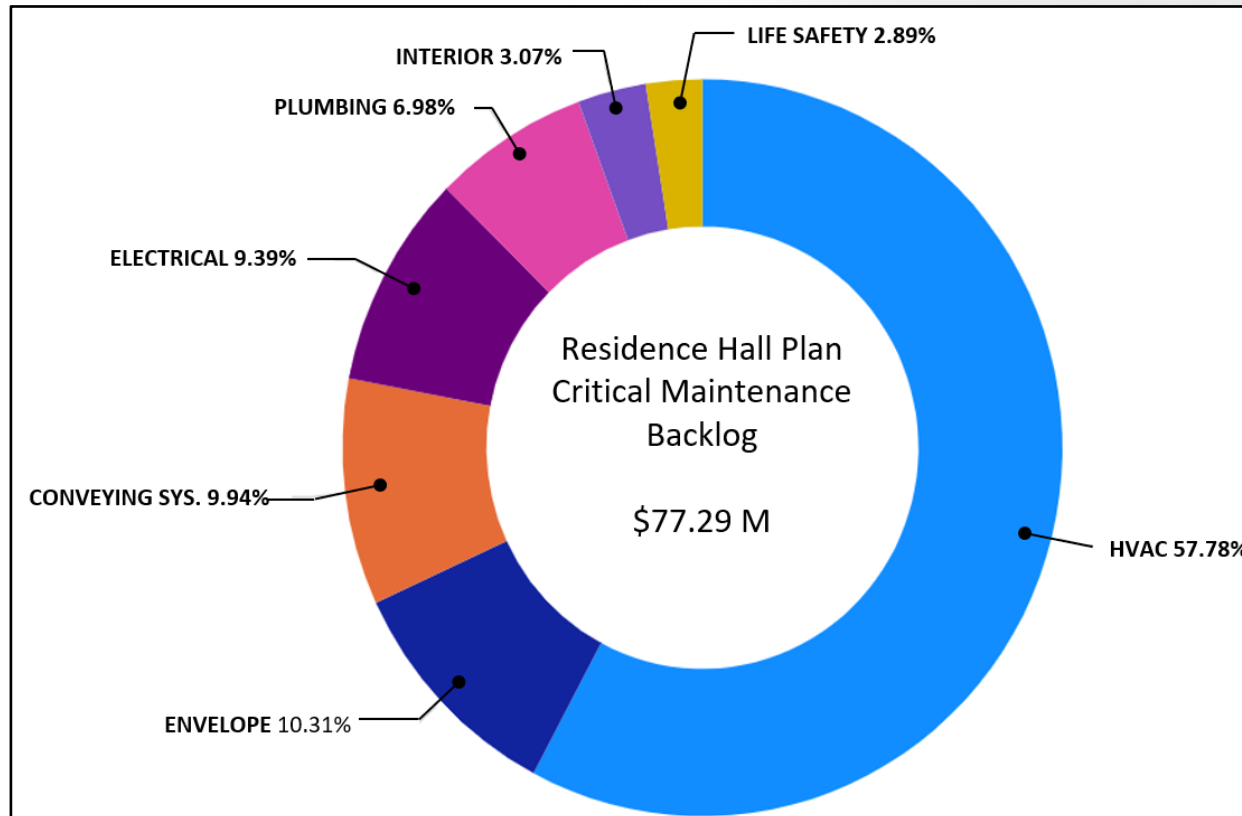


FACILITIES: CONDITION OF EDUCATIONAL FACILITIES



HVAC	\$85,097,600
ENVELOPE	\$31,668,000
INTERIOR	\$30,786,400
ELECTRICAL	\$24,638,400
UTILITY DISTRIBUTION	\$23,524,800
PLUMBING	\$12,551,200
HARDSCAPE	\$7,215,200
LIFE SAFETY	\$6,704,800
ATHLETIC FIELDS	\$4,732,800
CONVEYING SYSTEM	\$3,016,000
PARKING	\$2,326,960
TOTAL CRITICAL MAINTAINENCE BACKLOG	\$232,262,160

FACILITIES: CONDITION OF RESIDENCE HALLS



HVAC	\$44,784,000
ENVELOPE	\$7,991,054
CONVEYING SYSTEM	\$7,704,275
ELECTRICAL	\$7,277,982
PLUMBING	\$5,410,044
INTERIOR	\$2,379,489
LIFE SAFETY	\$1,681,919
TOTAL CRITICAL MAINTAINENCE BACKLGL	\$77,228,772

VISION 4040: EXPANDING SUNY OSWEGO'S PROMISE

- Educational attainment rate in CNY
- Micron's investment in CNY and growth potential
- Growth potential for existing regional employers
- Some of Micron's reasons for coming to CNY will bring others to the region
 - Climate stability relative to much of the rest of the world
 - Plentiful high quality fresh water
- Explosion of the global middle class
- Positioning SUNY Oswego to leverage opportunity

DECISION POINTS

- Grow enrollment pipelines into SUNY Oswego from population dense regions and cities, such as New York City.
- Increase the number of transfer students.
- Increase retention and completion rates.
- Campus Residents.
- Development of SUNY Oswego's Syracuse Campus.
- Re-imagining workforce innovation and strengthening external partnerships.
- Continued development of online majors, programs, and courses.
- Development and marketing of certificates and micro-credentials.
- Development of new academic programs and improved marketing of targeted existing programs.
- Policies and strategies related to non-resident international students.
- Improving operational efficiencies.
- Telling our story.



VISION 4040:

Many, Many Plans, Coordinated Together

External Partners

Data, Assessment And Continuous Improvement

Curricular Renewal

Fundraising

Instructional Modality

Scholarship, Research & Sponsored Programs

Pedagogy And Professional Development

Post Graduate Experiences

Course Scheduling & Rotation Planning

Advising & Mentoring

Policies Impacting Student Success

Strategic Enrollment Planning

Policies Impacting Employee Wellbeing

Syracuse Campus Optimization

Budget, Infrastructure, and Technology Planning

Student Support Services



VISION 4040: SO WHAT?

- Economic Impact
- Increase Regional Incomes
- Increase Tax Revenues
- Improving the educational attainment rate

Q & A
