

State of the College Address 2016

President David A. Heath 3 February 2016





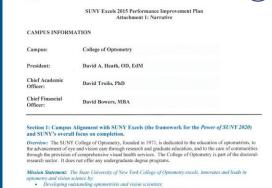


The SUNY College of Optometry **Performance Improvement Plan**

http://www.sunyopt.edu/pdfs/about/SUNY_Excels_Performance_Improvement_Plan.pdf

Approved: 23 December 2015

2013-2018 STRATEGIC PLAN CREATING A LEGACY OF LEADERSHIP COLLEGE OF OPTOMETRY



Making new discoveries that advance vision science and nationt care

roving patients' lives by providing exceptional general and specialized optometric care;

Enhancing public health through education and service to a broad range of communities

The College's doctor of optometry program is one of 21 nationwide, and the only such program in New York State. Over sixty percent of all practicing optometrists in New York are alumni of SUNY Optometry. Several years ago, the College initiated a significant enrollment expansion in its Doctor of Optometry (O.D.) degree program to meet NYS demand for eye care providers into the foresceable future. The plan, which increases the entering class size from 75 to 100, was formally approved by SUNY Administration in early 2012. Successful completion of the implementation process by the 2018 AY directly supports System-wide completion goals while serving the eye care needs of the people of New York State.

There are currently 384 students (AY 2016 across all programs) attending the College. Approximately nin five percent of students are enrolled in the professional degree program although a number of those are in dualdegree programs. The College is exploring the option of adding additional degree programs.

The College also supports a vigorous research program including basic, translational and clinic programs with approximately \$3.22M in extramural activity during FY 2015. The Graduate Vision Research Center supports approximately 16 PhD candidates and 24 MS students each year.

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Campus Performance Plan: Key Metrics

Access	Completion	Success	Inquiry	Engagement
Total Enrollment = 400+	Granted by 30%	experiences for	research activity >	Number of patients cared for by students, residents and faculty
, Minority = 40-45%	Certificate	Default Rate = <		Annual Giving to increase by 20% to \$1.8M annually



We will develop the highest quality practitioners by providing the most progressive and adaptive education available.

We will create the next generation of researchers and continue to be a global leader in vision science and clinical vision research.

We will deliver the most effective and compassionate eye and vision care in an innovative and accessible way.

We will cultivate, engage and nurture the next generation of leadership.

INQUIRY PROFESSIONALISM DIVERSITY COMMUNITY **PROFESSIONALISM** LEADERSHIP DIVERSITY EXCELLENCE 2013-2018 STRATEGIC PLAN CREATING A LEGACY OF LEADERSHIP







Serving Our Community







Total Student Enrollment



Admissions Committee

Dr. Audra Steiner (Chair)

Dr. Jerry Sherman

Dr. Hal Sedgwick

Dr. Ann Beaton

Ms. Nancy Kirsch

Dr. Tracy Nguyen

Dr. Steven Schwartz

Dr. Jordan Pola

Dr. Kim Poirier

Ayah Ahamed '18

Ms. Vanessa Fimreite '16

Mr. Brandon Or '18

Ms. Mary Botelho '17

Staff:

Dr. Gui Albieri

Mr. Christian Alberto



Students

2015 GPA & OAT TS

SUNY GPA: 3.52

National GPA: 3.47

SUNY OAT TS: 350

National OAT TS: 324

- 44% of the 2015 entering class was from NY State.
- 58% accepted offer of admission (Yield)

Entering 2016*

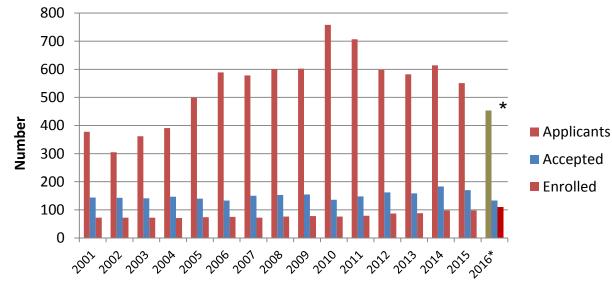
Deposits = 109*

Yield = 82%*

Mean GPA = 3.6**

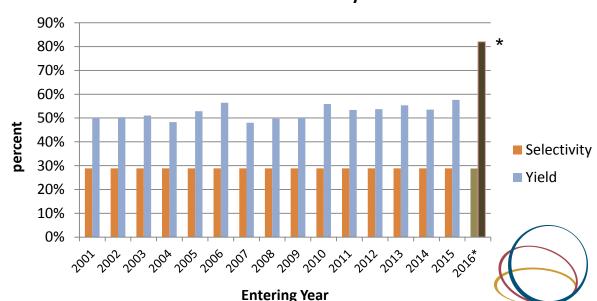
Mean OAT TS = 353**

Applications, Acceptances and Enrollment by Year



Entering Year

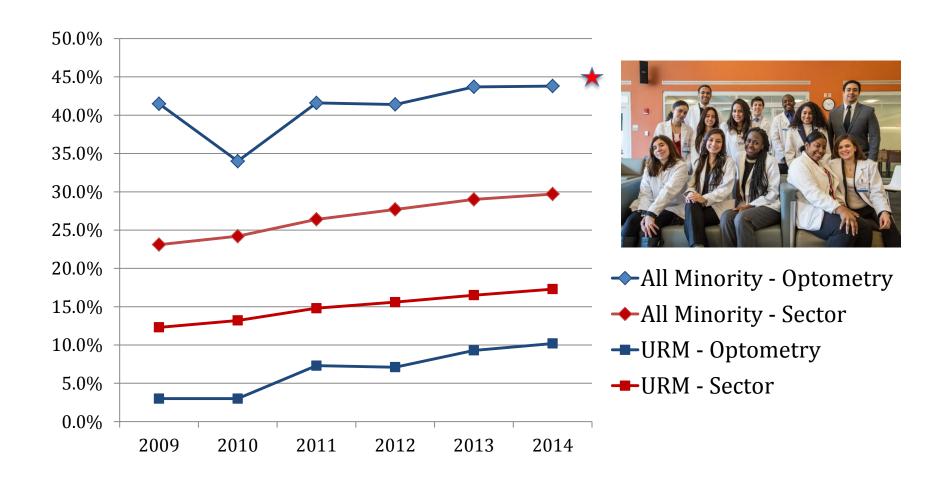
Admissions: Selectivity & Yield



^{*} As of 1/29/16 ** As of 1/29/16

Student Diversity - SUNY ()





Source: SUNY Data Warehouse

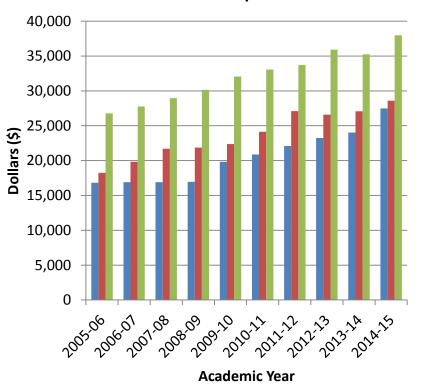
Direct Expenses* for In-State Students

SUNY Optometry

■ Public Programs

■ Private Programs

First-Year Direct Expenses* for In-State Students



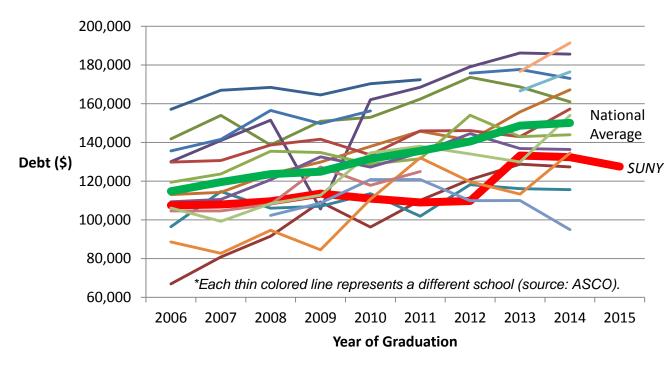


Year	SUNY Optometry	Public Programs	Private Programs
2005-06	16,825	18,238	26,785
2006-07	16,905	19,820	27,772
2007-08	16,905	21,715	28,955
2008-09	16,945	21,857	30,150
2009-10	19,830	22,374	32,062
2010-11	20,875	24,140	33,076
2011-12	22,095	27,097	33,706
2012-13	23,245	26,587	35,193
2013-14	24,032	27,069	35,255
2014-15	27,490	28,854	37,979

*Includes tuition, fees, books and equipment Source: ASCO



Optometry School Indebtedness of Students who Took out Loans by School (USA Citizens)*



Committee on Awards Scholarship & FA

Dr.Marilyn Vricella (Chair)

Dr. Neera Kapoor

Dr. Jerry Rapp

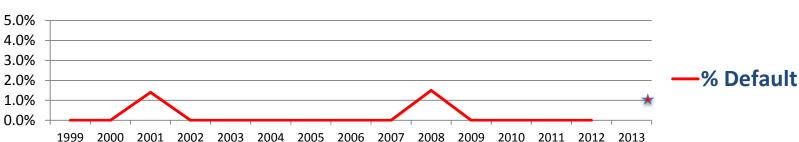
Mr. Vito Cavallaro (ex officio)

Ms. Vanessa Fimreite '16

Ms. Priya Patel '17

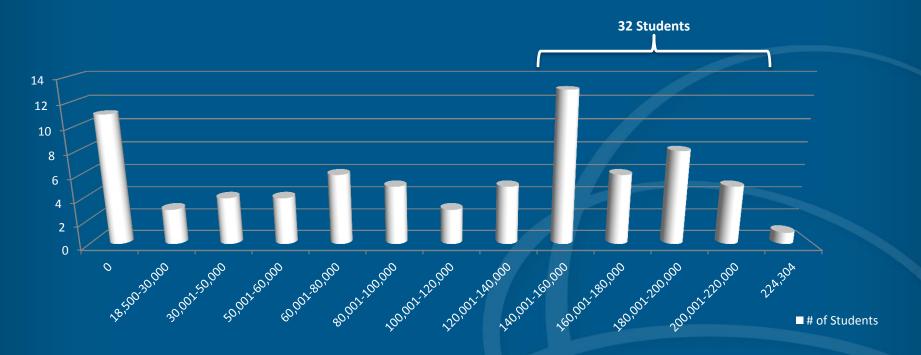
Staff:

Mr. Vito Cavallaro



Debt Profile of Class of 2015

Class of 2015 - Distribution of Amount Borrowed



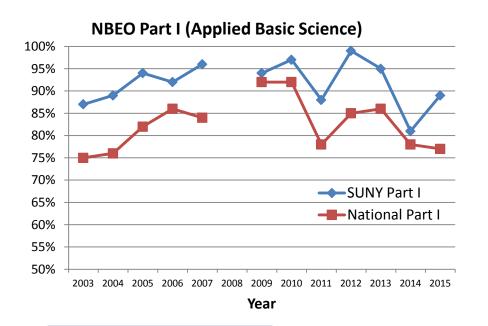
Borrowed Amount: \$8,033, 696

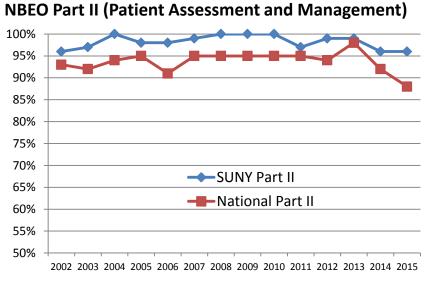
Average Debt All Students: \$108,567

Average Debt All Students w/ Debt: \$127,524



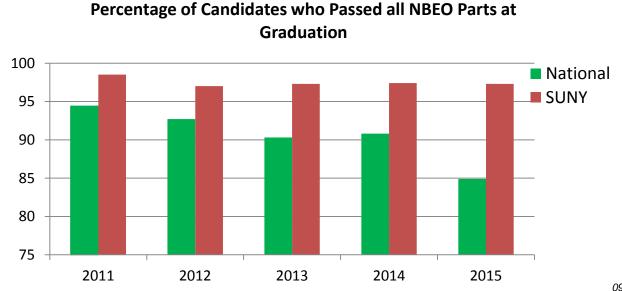
Educational Outcomes; NBEO





Year

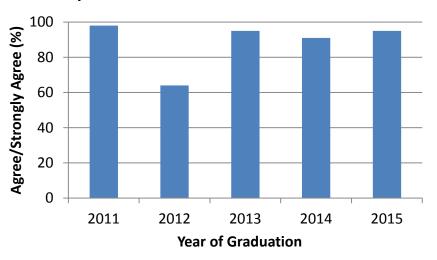
Two students who had not passed all three parts were Canadian who did not intend to take all three parts. Thus 100% of those seeking licensure in the US passed all three parts of the NBEO.



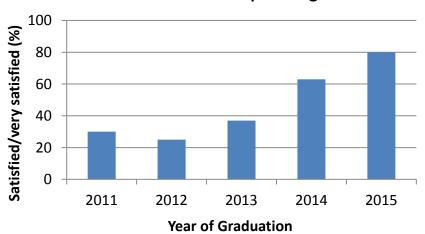
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Student Exit Survey

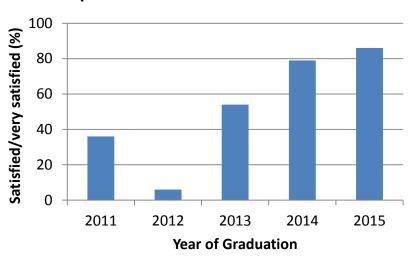
Overall, I am satisfied with the quality of the optometric education I received at SUNY



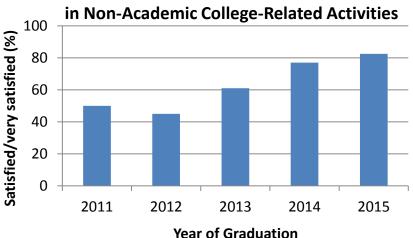
Satisfaction with career planning services



Satisfaction with On-Campus Relaxation Space

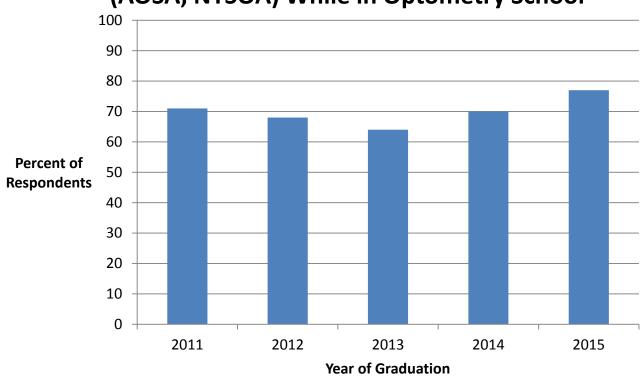


Satisfaction with Opportunity to Participate in Non-Academic College-Related Activities



Student Exit Survey

Participation in Professional Organizations (AOSA, NYSOA) While in Optometry School



The total number of respondents to this survey item were 38, 31, 52, 50 and 38 in 2011, 2012, 2013, 2014 and 2015 respectively.

Graduate Program: PhD

G-4 Committee

Dr. Miduturu Srinivas

Dr. Suresh Viswanathan

Dr. Robert McPeek (Chair)

Dr. Ben Backus

Dr. Kathryn Richdale

Romain Bachy (Student)

GCVR Staff:

Mr. Canh Tran

Ms. Debra Berger

Dr. Stewart Bloomfield

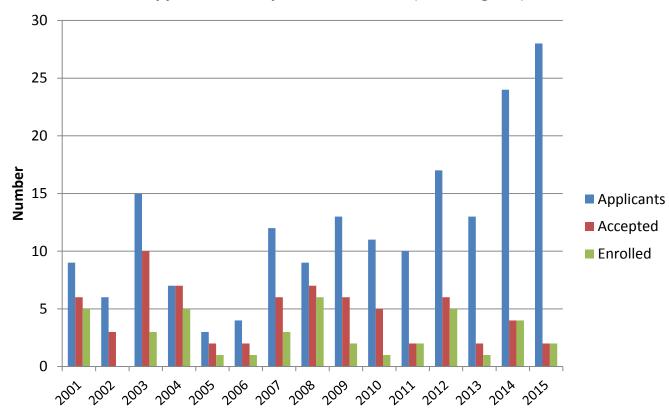
Admissions Staff:

Mr. Christian Alberto

Total Enrollment = 15

Highest PhD program enrollment in the history of the program

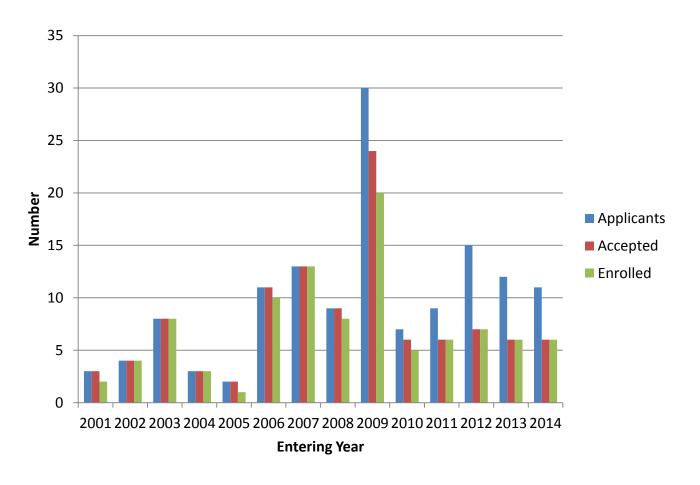
Applicants, Accepted and Enrolled (PhD Program)



Entering Year

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Applicants	9	6	15	7	3	4	12	9	13	11	10	17	13	24	28
Accepted	6	3	10	7	2	2	6	7	6	5	2	6	2	4	2
Enrolled	5	0	3	5	1	1	3	6	2	1	2	5	1	4	2

Graduate Program: MS/OD

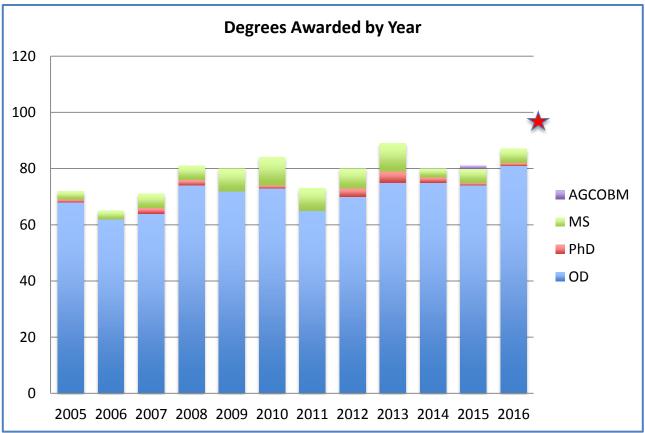


	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Applicants	3	4	8	3	2	11	13	9	30	7	9	15	12	11
Accepted	3	4	8	3	2	11	13	9	24	6	6	7	6	6
Enrolled	2	4	8	3	1	10	13	8	20	5	6	7	6	6

Educational Outcomes; Degree& Certificates Granted

2016 represents the first year in which we are seeing the impact of the increase in class size.





Career
Development
Center:

. What are my values?
. How can I improve my grades?
. How can I improve my study habits?
. What are some time management skills?
. What school organizations should I join?
. What are the necessary elements of a satisfying professional position?
. What excites me about practicing optometry?
. Where do I want to live and in what kind of environment after graduation?
. What is my earning potential?
. Who is my competition in the market?
What is organized optometry and why is it important?

Should I consider a residency program?

- · What specialty interests me?
- · What are the modes of practice within Optometry?
- Which modes of practice are appealing and why?
- What is the job outlook for these modes of practice?
- Which modes of practice lend themselves to the lifestyle that I hope to develop?
- Who can help me learn more about these modes of practice?
- · What particular interests and skills can I learn?
- How can I develop important and appropriate relationships with members of industry?



V+

How will I manage my debt?
 How do I search for a job?
 How should I prepare for an interview?
 How do I write an effective resume?
 How do I write an effective cover letter?
 What skills or knowledge gaps must I fill to be highly successful in the execution of my career plan?
 What important collaborative relationships must I foster in order to

successfully execute my career plan?

- What particular interests and skills can I bring to these modes of practices?
- How can I capitalize on the nature of the work that is most consistent with my interest, values and background?
- How can I make the best of those aspects of the work that are least consistent with my interests, values, and backgroun

Ad.

Assuring the success of our graduates

Education Highlights (OD degree):

- Embrace of Educational Technology
 - Simulation Laboratory
 - Lecture Capture
 - Class Climate
 - Scantron ParaScore & Paratest
 - Digital Lanes
- Expansion of IPE & IPP
 - Integrative Seminar
 - Clinical Medicine Course
 - Grand Rounds
 - Satellite Clinic Opportunities





Dean's Council

Dr. David Troilo, Dean

Dr. Suresh Viswanathan

Dr. Richard Madonna

Dr. Stewart Bloomfield

Dr. Michael McGovern

Dr. Diane Adamczyk

Ms. Elaine Wells

Ms. Liduvina Martinez-Gonzalez (ex-officio)

Dr. Gui Albieri (ex-officio)



Education Highlights:

- Innovations in Educational Programming
 - Early Clinical Engagement in the OD Program
 - Advanced Standing Program Pilot
 - Residency/Graduate degree program.
 - Expansion of OD/Certificate/MBA
 - Examination of additional degree programs
- Strategic redesign of the Harold B.
 Kohn Vision Science Library
- Relocation Planning for Teaching Laboratories

Clinical Education Council

Dr. Richard Madonna (Chair)

Dr. Julia Appel

Dr. Harriette Canellos

Dr. Patricia Modica

Dr. Catherine Pace

Dr. Joe Stamm

Dr. Daniella Rutner

Dr. Diane Adamczyk

Dr. Tom Wong

Dr. Michael McGovern (ex-officio

Dr. David Troilo, (ex-officio)

Dr. Richard Soden (ex-officio)

Dr. Suresh Viswanathan (ex-

officio)

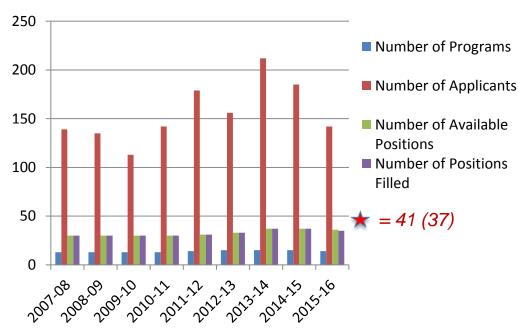


Education - Residency Programs

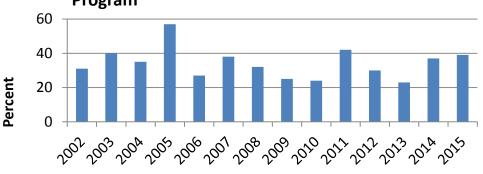




Residency Programs and Positions (Compensated)



SUNY Graduates Planning to Enter a Residency Program



Education - International Programs



Highlights

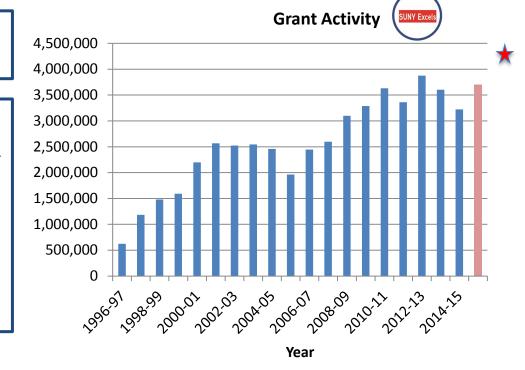
- China:
 - Student Rotations in Wenzhou
 - China Summer Program: Global Health & Leadership Development Program
 - Center of Excellence in Low Vision
- > France:
 - ISO 4-week summer program at SUNY
- > South Africa:
 - Therapeutics Training
 - Expanding partnership with UKZN
- Palestine:
 - Arab-American University (AAUJ) Consultative development of 6-year OD
 Program.
- India:
 - Student Rotation at LV Prassad in Hyderabad, India.
- New York:
 - Confucius Institute for Health Care
 - Advanced Standing International program being piloted.

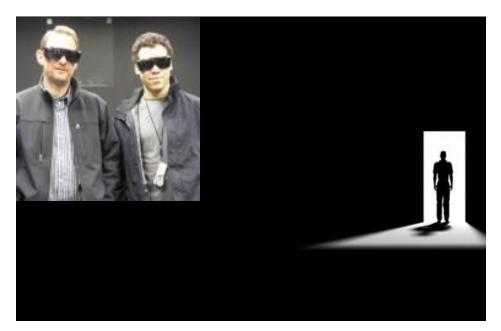
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Research Activity

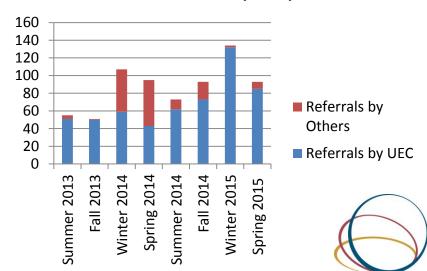
2014-15 Highlights:

- CITT-ART: SUNY leading in recruitment of subjects into study.
- Light deprivation as a treatment for amblyopia in adults
- Moved into Phase II for human subject accreditation
- SUNY Excels Goal = \$ 4.25M by 2020





Referrals to Clinical Vision Research Center (CVRC)



Research: New Grants since 1/1/15

					# of	Cumulative	Annual Amount		Annual
Pl	Project Title	Sponsor	Start Date	End Date	Yrs	Amount	(Average)	Annual Direct	Indirect
Bloomfield	Short-term Training of Students in Health Professional Schools	NEI	1/1/2015	12/31/2015	1	47,526.00	47,526.00	44,005.56	3,520.44
Richdale	Optimizing Course Mgt Sites	American Optometric Foundation	1/1/2015	12/31/2015	1	2,929.00	2,929.00	2,929.00	_
Dul		Topcon	3/1/2015	12/31/2015	1	71,000.00	71,000.00	56,800.00	14,200.00
Schulman	CITT	NEI	5/1/2015	4/30/2016	1	278,215.00	278,215.00	183,936.00	94,279.00
Albieri/Nguyen	CSTEP	NYS	7/1/2015	6/30/2016	1	115,065.00	115,065.00	108,177.00	6,888.00
Ciuffreda/ Rosenfield	Evaluation of a handheld autorefractor in a pediatric population	SmartVision	8/1/2015	7/31/2016	1	66,362.40	66,362.00	51,049.23	15,314.77
Backus	Optimized visual recovery in adult human amblyopia through binocular deprivation	National Eye Institute	9/30/2015	9/29/2017	2	376,629.00	188,314.50	116,243.52	72,070.98
Richdale	Evaluation of Z-5 Toric Compared to Air Optix Aqua for Astigmatism	181	12/28/2015	12/27/2016	1	52,761.25	52,761.25	42,209.00	10,552.25
Ciuffreda/ Rosenfield	Impact of vision screenings using mobile technology in underserved communities	Verizon	1/1/2016	12/31/2017	2	348,587.00	174,293.50	151,559.50	22,734.00
Dul	Comparison of optic nerve head and retinal nerve fiber layer parameters derived from two different methods of scan alignment	Heidelberg	1/17/2016	12/31/2016	1	57,652.46	57,652.46	44,348.05	13,304.41
Bloomfield	The Role of Gap Junctions in the Progressive Loss of Retinal Neurons in Glaucoma	NIH	7/1/2016	6/30/2019	3	2,025,000.00	405,000.00	250,000.00	155,000.00
	Tot	al				3,441,727.11	1,459,118.71	1,051,256.85	407,863.86

Research: CVRC Faculty & Staff

- Kathryn Richdale, OD, PhD, FAAO, Director of the CVRC
- Kristen Fry, OD MS FAAO, Associate Director of Clinical and Regulatory Affairs
- Alexandria Stormann, RPA-C, Research Coordinator
- Valerie Leung, BOptom, Research Coordinator and Office Manager
- Danielle Iacono, OD, Principal Research Optometrist
- Sharon Park, OD FAAO, Research Optometrist
- Xiaoying Zhu, OD MD, Research Optometrist
- Jenelle Mallios, OD FAAO, Research Optometrist
- Alexandra Benavente-Perez, MCOptom PhD FAAO Research Optometrist



Research: Highlights

- Significant increase in research funding
 - Over 25 studies conducted since CVRC opened (Feb 2013)
 - Significant increase in funding
 - Dr. Richdale awarded a RF President's Fellowship – 2014/15
- Human subject research accreditation
- Faculty recruitment in ocular physiology (cellular & molecular biology)

Research Council

Dr. Stewart Bloomfield (Chair)

Dr. Suresh Viswanathan

Dr. Jose-Manuel Alonso

Dr. Miduturu Srinivas

Dr. Robert McPeek

Dr. Ben Backus

Dr. Tracey Nguyen

Dr. Kathryn Richdale

Dr. Qasim Zadi

Dr. Sandra Benevente

Dr. David Troilo, (ex-officio)



Patient Care

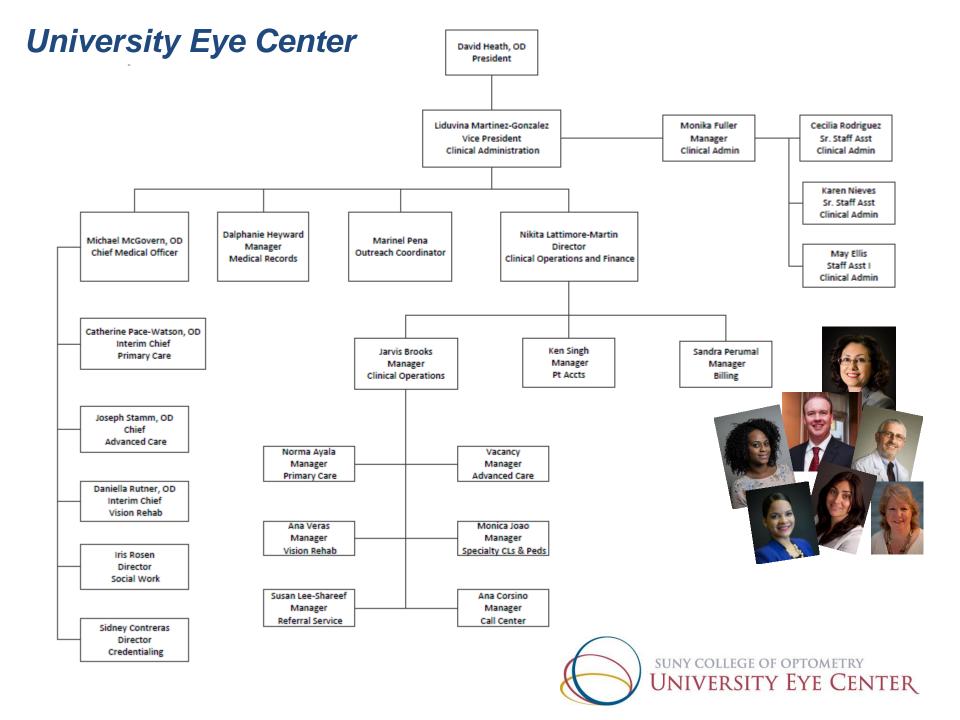
"I would like to share with you some significant changes in the administrative organization of the College and the University Eye Center that will be implemented over the coming year. *Health Care Reform* has created both new demands and excellent opportunities for our educational programs (both clinical and didactic) and our patient care responsibilities. In order for us to capitalize on various components of the "Affordable Care Act" and continue to provide exceptional care for our patients and outstanding educational experiences for our students (including interprofessional engagement), we need to become better connected and more broadly integrated within the health care community of New York City and New York State."

Sept 4, 2014

University Eye Center

Office of Health Care Development

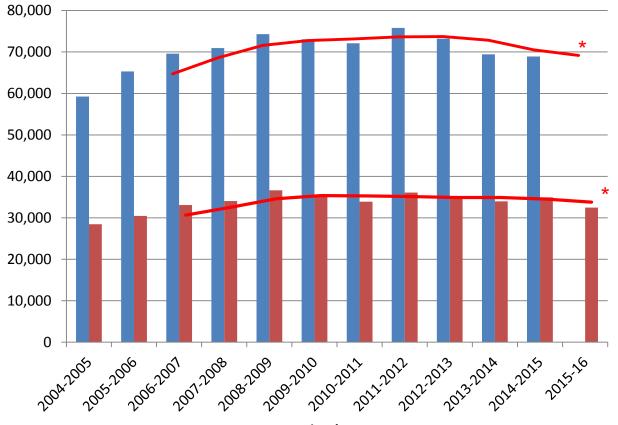




University Eye Center







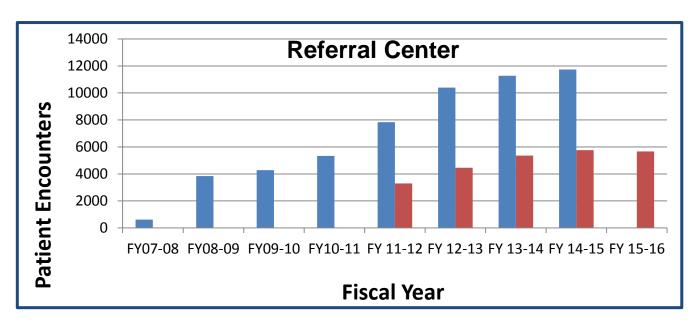
Fiscal Year

- Annual revenues
- Mid-year revenues

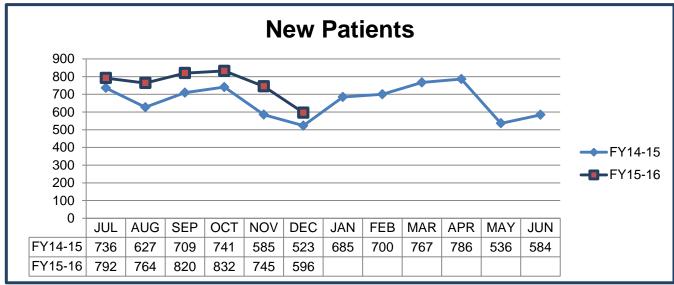




UEC – New Patients



	Annual	
Year	Encounters	YTD
FY07-08	624	
FY08-09	3,839	
FY09-10	4,285	
FY10-11	5,338	
FY 11-12	7,834	3292
FY 12-13	10,395	4457
FY 13-14	11,273	5354
FY 14-15	11,731	5760
FY 15-16		5663

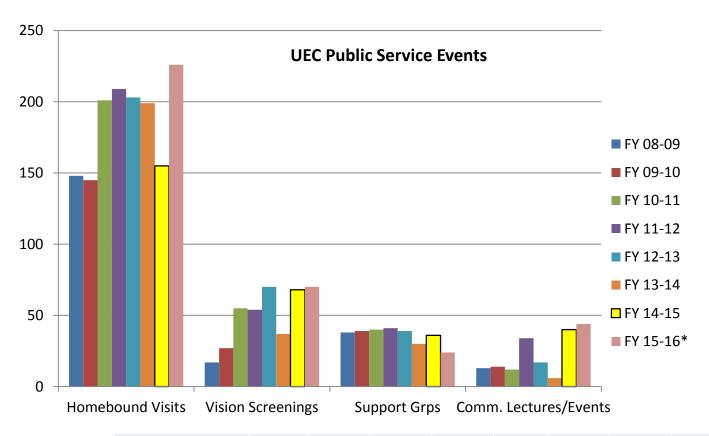


There is a 16% increase in new patients for FY 2016 YTD.



UEC – Public Service





Stavros	Niarchos
Foun	dation



	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16*
Homebound Visits	148	145	201	209	203	199	155	226
Vision Screenings	17	27	55	54	70	37	68	70
Support Groups	38	39	40	41	39	30	36	24
Community								
Lectures/Events	13	14	12	34	17	6	40	44



^{*} Projected based on YTD

Patient Care – UEC Highlights

- Transition of patient care leadership
 - V.P. for Clinical Administration
 - Chief Medical Officer
- Implementation of the NextGen
 - EHR
 - Practice Management System
 - Optical Management System
- ICD-10
- E-Prescribe
- Patient Portal
- Picture Archival Communication System
- Capital Acquisitions
- Facilities Planning

Clinic Council

Ms. Liduvina Martinez-Gonzalez (Chair)

Dr. Michael McGovern

Dr. Catherine Pace

Dr. Joe Stamm

Dr. Daniella Rutner

Dr. Kathryn Richdale

Dr. Diane Adamczyk

Ms. Nikita Lattimore-Martin

Mr. Jarvis Brooks

Dr. Richard Madonna

Dr. David Troilo, (ex-officio)

<u>NextGen – Implementation</u>

Dr. Stamm

Dr. Pace-Watson

Ms. Kirsch

Ms. Lattimore-Martin

Mr. Pellot

Dr. Duchnowski

Dr. Gould

Ms. Liduvina Martinez-Gonzalez

(Chair)





Established the Office of Health Care Development

Goals - Expand upon our partnerships within the New York City health care community such that the College:

- collaborates in the delivery of eye care with major hospital and community health center systems;
- provides exceptional clinical education in interprofessional practice environments;
- is a significant participant in critical health care policy decisions at the local and state levels.



Hospital Affiliations (HHC)

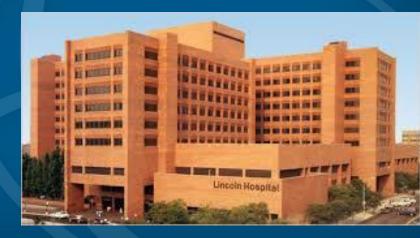
Gouverneur Health

- Contract signed in December
- Recruitment beginning for a full time staff optometrist
- Students rotation to begin in May
- Interprofessional components

Lincoln Medical Center

- Potential opportunity
- Site visit conducted in November
- Interprofessional components







Partnerships with external agencies





- Expanding the Homebound program into the Bronx
- UFT Collaboration for school-based health programs.



- In the discussion:
 - Community Health Centers
 - Boriken Health Center
 - Lasente Health Center
 - Community Development Network
 - Mobile Health Care as Adjunct of CHCs
 - Low Vision Service at the Catholic Guild



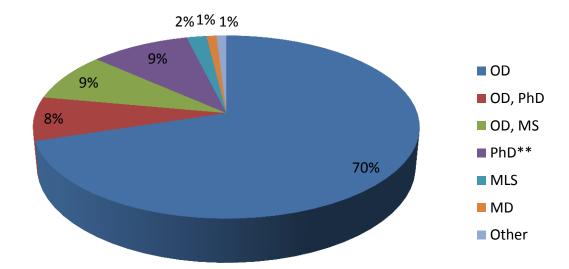


Medicaid Re-design

- DSRIP (Delivery System Reform Incentive Program)
 - Complete re-design of Medicaid System in New York
 - Formed 20 Performing Provider Systems (PPSs) in NY state
 - PPSs will receive money from NY State and will distribute the money to its partners
 - SUNY College of Optometry has partnered with 5 PPS
 - Mount Sinai; Health and Hospital Corporation; Refuah Health Center; Lutheran Heath; Bronx Partners for Health
 - Serving on two tasks forces relating to Diabetes
 - State Wide Diabetes Initiative
 - Mount Sinai Diabetic Program



Our Faculty - 2015



Degree(s)	Number	Percentage
OD	73	70
OD, PhD	8	8
OD, MS	9	9
PhD**	10	9
MS	2	2
MD	1	1
Other	1	1
Total	104	100

^{*}Does not include adjuncts or MC employees

^{**} Includes one faculty member who holds both a PhD and MD

Faculty Recognitions



- Dr. Steven Schwartz received the Michael G. Harris Family Award for Excellence in Optometric Education from the American Optometric Foundation and NYSOA Educator of the Year
- Dr. Diane Adamczyk received the AOA President's Award for Distinguished Service, and APHA's Vision Care Section Outstanding Scientific Paper Award
- Dr. Tamara Petrosyan AOA Young Optometrist of the Year
- Dr. Ilana Gelfond-Polnariev NYSOA "Young Optometrist of the Year"
- Dr. Julia Appel Chancellors Award Excellence in Teaching
- Dr. Mark Rosenfield Chancellors Award for Excellence in Scholarship
- Dr. Michael Heiberger Presidential Medallion
- Dr. Cristi Llerena Law Michael G. Harris AOF Ezell Fellowship
- Dr. Matthew Bovenzi The American Optometric Foundation's Douglas W. Hopkins Primary Care Residency Award



Our Faculty 2015

New FT Faculty

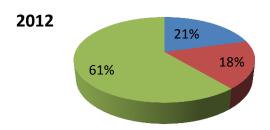
- Dr. Matthew Bovenzi
- Dr. John Gialousakis
- Dr. Rahul Gupta
- Dr. Jennifer Hue
- Dr. Yasmine Pilz
- Dr. Kimberley Poirier
- Dr. Xiaoying Zhu

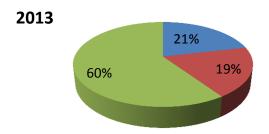
Retirees

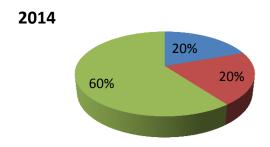
- > Dr. Jeffrey Cooper
- > Dr. Robert Duckman
- Dr. Michael Heiberger
- Dr. Peter Reinach
- > Dr. Scott Richter
- > Dr. Steven Zalaznick
- > Dr. Benjamin Freed*
 (* in memoriam)

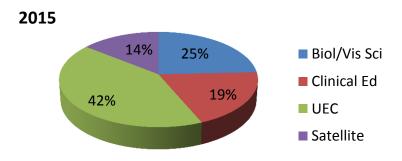


FTE By Department









	FTE	Percentage
Biol/Vis Sci	16.8	21%
Clinical Ed	14.7	18%
UEC	49.6	61%
TOTAL	81.1	100%

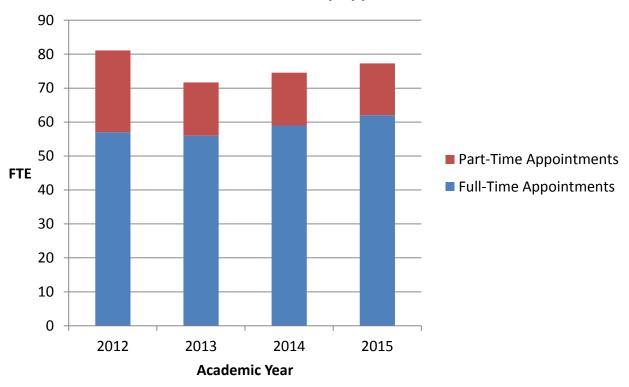
	FTE	Percentage
Biol/Vis Sci	15.3	21%
Clinical Ed	13.7	19%
UEC	42.7	60%
TOTAL	71.7	100%

	FTE	Percentage
Biol/Vis Sci	14.2	20%
Clinical Ed	14.7	20%
UEC	43.7	60%
TOTAL	72.6	100%

	FTE	Percentage
Biol/Vis Sci	18.3	25%
Clinical Ed	14.5	19%
UEC	31.74	42%
Satellites	10.76	14%
TOTAL	75.3	100%

^{*}Does not include adjuncts, MC employees or librarians.

FTE for Full- and Part-Time Faculty Appointments*



		2012	2	2013	-	2014	2	015
	FTE	Percentage	FTE	Percentage	FTE	Percentage	FTE	Percentage
Part-Time Appointments	24	30%	16	22%	16	21%	15	20%
Full-Time Appointments	57	70%	56	78%	59	79%	62	80%
TOTAL FTE	81	100%	72	100%	75**/73	100%	77**/75	100%

^{*}Does not include adjuncts or MC employees.

^{**} For 2014 & 2015, 2 FT librarians included.

Faculty: Highlights

- Focus on faculty development
 - New-faculty orientation program
 - Faculty retreats reconsidered
 - Balancing assignments
- Improved compensation and support strategies
 - Development of a 2-year salary enhancement strategy
 - Periodic Review of the market
- Enhanced research authorization process
 - Easing of use
 - Improved Compliance





Creating A Legacy of Leadership

Goal:

"Assure the College's programs and strategic goals are achieved through ongoing responsible, effective long-term financial planning, resource allocation and infrastructure development"

Administration & Finance

Mr. David Bowers

Mr. Marcel Catafago

Mr. Roger Cruttenden

Mr. Robert Pellot

Mr. Frank Orehek

Mr. Dapo Adurogbola

Ms. Gaea Austin

Mr. Paul Astarita

Mr. Sudeep Lamichhane

Mr. Doug Schading

Ms. Guerda Fils



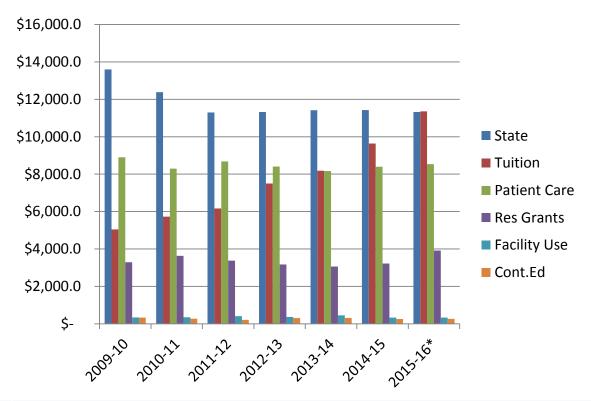


College's Operating Budget:



FY 2015-16 Projections	Revenue	Expense	Net
July 1, 2015	\$ 31,830.0	\$ 31,263.5	\$ 566.5
Jan. 16, 2016	\$ 31,882.6	\$ 31,160.9	\$ 721.7

Operating Revenues by Source



	Revenues (in \$,000)						
	State	Tuition	Patient Care	Res Grants	Facility Use	Cont. Ed	TOTAL
2009-10	13,590.9	5,049.0	8,902.7	3,289.2	339.7	336.4	31,507.9
2010-11	12,379.8	5,728.3	8,294.9	3,631.5	352.8	277.6	30,664.9
2011-12	11,291.3	6,162.4	8,679.9	3,381.3	414.7	219.7	30,149.3
2012-13	11,324.9	7,500.8	8,406.0	3,173.9	370.7	306.9	31,083.2
2013-14	11,415.3	8,184.2	8,169.5	3,058.8	454.5	319.4	31,601.7
2014-15	11,420.7	9,638.2	8,397.7	3,222.9	332.1	259.4	33,271.0
2015-16*	11,324.9	11,353.4	8,534.6	3,918.4	338.7	264.6	35,734.6

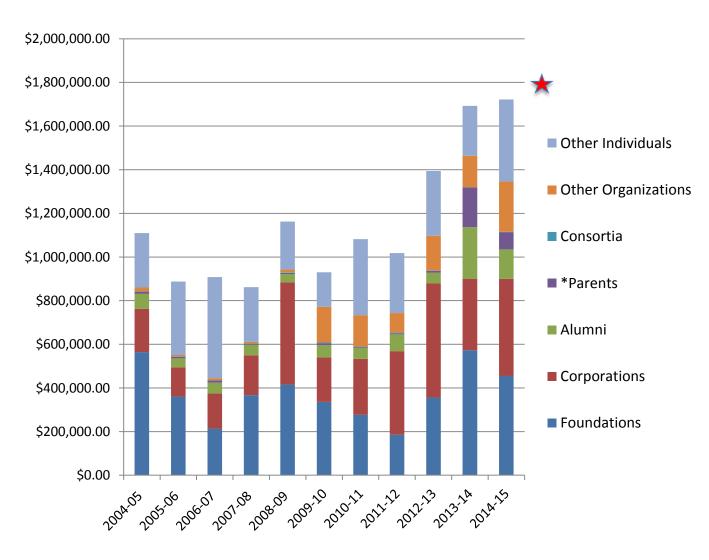


2016-17 Budget Request

"Stand with SUNY"

- Key Goals
 - Increase number of degrees from 90,000 to 150,000
 - Expand educational offerings and increase the number of faculty
 - Investment in Education Increase Performance Funding
- Operating Budget
 - Increase direct funding for all campuses
 - Support negotiated salary increases+
 - Grow the "Investment & Performance Fund" (Gov. \$18M)
 - Extend NYSUNY 2020
 - Rational Tuition (Gov. Renew for another 5 years)
 - 5-year Capital investment plan (Gov. \$200M/yr)
 - Round IV of SUNY 2020 Challenge Grant Program (Gov. \$55M)

Annual Giving





Institutional Advancement

Ms. Ann Warwick Ms. Pam Lederman Ms. Nicole Totans Ms. Jessica Sosa

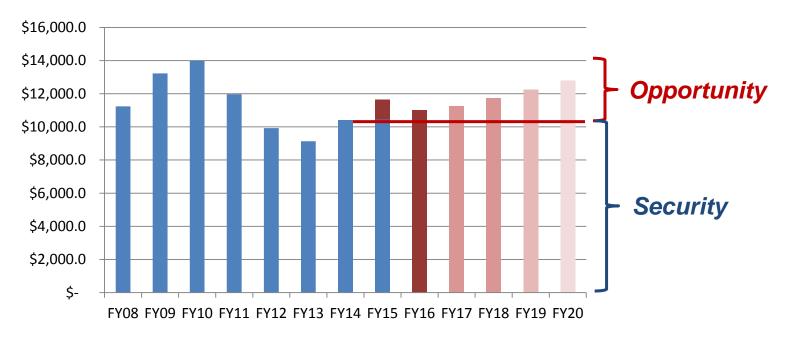
The OCNY Board of Trustees Alumni Association



^{*}Includes class gifts

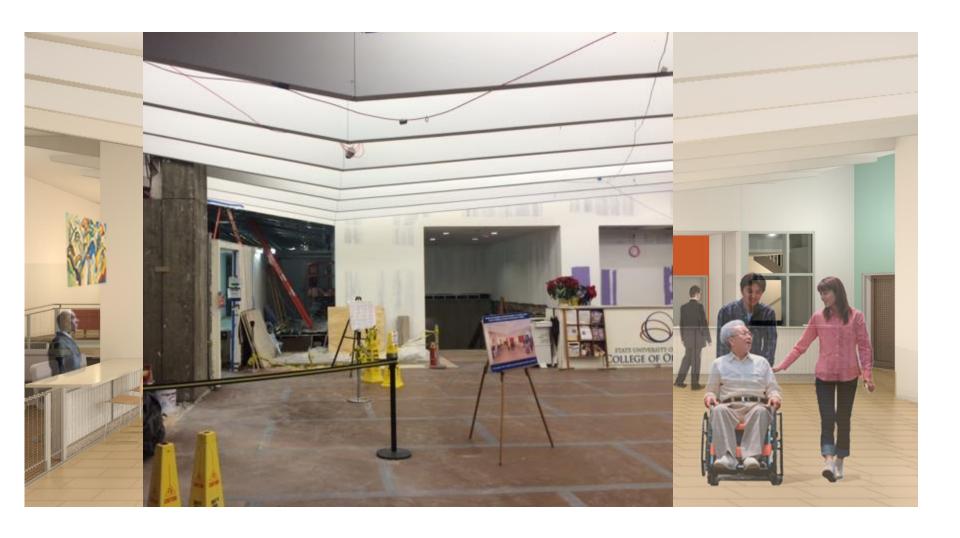
^{**}Includes alumni who are also parents

Fund Balances



Sample 2015- 16 Investments	Cost
Virtual Reality Lab	\$ 486,100
3D Anatomy Software	\$ 35,000
UEC - EHR	158,000
UEC Equipment Purchases	\$ 317,000 (YTD)
Folsom Hall – AV Upgrade	\$ 241,000
Workforce Environmental Scan	\$ 25,000

Facilities and Capital Investment





Facilities and Capital Improvements (Current)

	Status	Total Budget (\$)
Infrastructure		
Rehab Electrical Systems	Completed	9.2 M
Rehab Mechanical Systems	On going	5.5 M
(HVAC)		(future 9.1M)
Minor Critical Maintenance	On-going	100 K/yr.
Program		
Renovate 1 st Floor	Complete April 2016	5.95 M
Rehab Lecture Halls 101 & 103	Completed	2.47 M
AV Upgrades – Folsom Hall	Completed	241K
Renovate Clinic Spaces	On-going	450 K
Technology		
Electronic Health Record	Implementation	500K

Capital Equipment Recent Acquisitions (Highlights)

	Acquired	~ Budget (\$)
Information Technology		\$ 300,000
IT Email Upgrade		\$ 50,000
VM Ware Phase II		\$ 80,000
Clinical		\$ 750,000
Zeiss PACs System	\$ 129,296	
SLs, BIOs, Tonometers	\$ 160,312	
Computers (Clinic & Faculty)	\$ 19,988	
Academic		\$ 521,000
Virtual Reality Lab	\$ 486,100	
3D Anatomy		\$ 35,000
Scantron Upgrade	\$ 40,745	

Capital – A look to the future

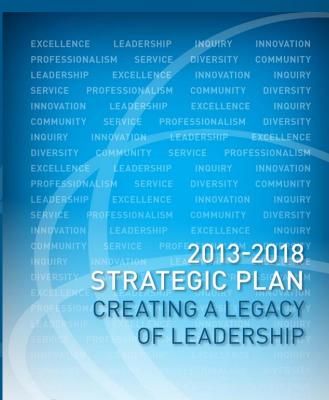
- Lower Lobby (AKA Basement Mezzanine):
 - Design
 - Construction
- Library Enhancements
- UEC
 - Program Design Analysis
 - Cosmetic Updates in Pediatrics
 - Exam room design and modeling
 - Pretesting room analysis and modification
 - Technology Expansions (?)
 - Point of Service Interface (eg Phreesia)
 - Examination Equipment Replacement & Renewal
- Rehabilitation of the Mechanical Systems





2015 Address - Aspiration...Imagine

- *Infrastructure:* Design & Reconstruction of the UEC
- *Institutional Reach*: Expand upon our partnerships within the New York City health care community
- Intellectual Leadership: Enhance the College's impact through the continued expansion of the College's basic, translational and clinical research programs
- *Institutional Mission:* Examination and consideration of offering additional health care degree programs













Thank you!

CREATING A LEGACY OF LEADERSHIP

President's Council

Dr. Gui Albeiri

Mr. David Bowers

Mr. Greg Houle

Ms. Liduvina Martinez-Gonzalez

Mr. Doug Schading

Dr. Steven Schwartz

Dr. Richard Soden

Dr. David Troilo

Ms. Ann Warwick

Ms. Karen DeGazon