



ESF

State University of New York College of
Environmental Science and Forestry



Board of Trustees Finance Committee

March 2026

2025/2026 Operating Budget

Revenue

Category	2022/23		2023/24		2024/25		2025/26		Variance 24 to 25
Direct State Tax Support	\$	19,657,941	\$	23,022,916	\$	24,092,761	\$	25,908,761	\$ 1,816,000
Tuition and Fees		21,319,502		25,024,825		27,608,544		26,767,883	(840,661)
	\$	48,223,251	\$	49,291,482	\$	48,321,030	\$	49,376,369	\$ 1,055,339

Expenses

Category	2022/23		2023/24		2024/25		2025/26		Variance 24 to 25
Regular Salary - Instructional	\$	11,698,722	\$	12,964,506	\$	14,202,623	\$	13,602,623	\$ (600,000)
Regular Salary - Non Instructional		18,072,957		18,700,270		18,798,466		18,455,323	(343,143)
Temp Salary - Adjuncts		770,438		836,238		816,089		816,089	-
Temp Salary - Misc. (ES, OT, Etc)		2,244,968		2,125,994		2,118,887		1,868,887	(250,000)
Temp Salary - Graduate Students		2,189,910		2,517,946		2,985,140		2,500,000	(485,140)
Temp Salary - UG Students		475,096		646,132		605,227		605,227	-
Salary Agreements								1,333,325	1,333,325
Contractual		8,187,617		7,202,777		8,083,727		8,083,727	-
General NPS		4,264,923		3,620,877		3,702,738		2,902,738	(800,000)
Scholarships		4,447,259		6,051,378		6,364,716		6,364,716	-
Utilities		2,533,237		2,283,960		2,375,037		2,393,716	18,679
	\$	50,094,786	\$	50,523,146	\$	53,392,071	\$	52,265,792	\$ (1,126,279)

Revenue

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Direct State Tax Support	\$	19,657,941	\$	23,022,916	\$	24,092,761	\$	25,908,761	\$ 1,816,000
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Temp Salary - Misc. (ES, OT, Etc)	2,244,968	2,125,994	2,118,887	1,868,887	(250,000)
Temp Salary - Graduate Students	2,189,910	2,517,946	2,985,140	2,500,000	(485,140)
Temp Salary - UG Students	475,096	646,132	605,227	605,227	-
Salary Agreements				1,333,325	1,333,325
Contractual	8,187,617	7,202,777	8,083,727	8,083,727	-
General NPS	4,264,923	3,620,877	3,702,738	2,902,738	(800,000)
Scholarships	4,447,259	6,051,378	6,364,716	6,364,716	-
Utilities	2,533,237	2,283,960	2,375,037	2,393,716	18,679
	\$ 50,094,786	\$ 50,523,146	\$ 53,392,071	\$ 52,265,792	\$ (1,126,279)

Our Goal:

Spend \$1,126,279

Less This Year, Than Last Year
(Adjusted for SU Payment)

**State University of New York (SUNY)
Summary of Current Stability Plan / Management Reports**

Campus Name:

Envir Sci & Forestry

	<u>Stability Plan</u>	<u>Current Management Report</u>	<u>Delta</u>		<u>Ranges</u>			
			<u>\$ / #</u>	<u>%</u>	<u>Low</u>	<u>High</u>	<u>Low Rev. Vs High Exp.</u>	<u>High Rev Vs. Low Exp.</u>
Revenue	\$ 50,259,347	\$ 50,103,901	\$ (155,446)	-0.3%	\$ 49,270,802	\$ 51,410,974	\$ 49,270,802	\$ 51,410,974
Salary	\$ 38,885,612	\$ 38,795,002	\$ (90,609)	-0.2%	\$ 35,554,913	\$ 39,401,417	\$ 39,401,417	\$ 35,554,913
Non-Salary	18,413,037	19,670,568	1,257,531	6.8%	19,670,568	19,670,568	19,670,568	19,670,568
Total Spend	\$ 57,298,649	\$ 58,465,570	\$ 1,166,922	2.0%	\$ 55,225,481	\$ 59,071,985	\$ 59,071,985	\$ 55,225,481
Surplus / (Deficit)	\$ (7,039,301)	\$ (8,361,669)	\$ (1,322,368)	18.8%	\$ (5,954,679)	\$ (7,661,011)	\$ (9,801,183)	\$ (3,814,507)
Employee FTE	413.0	406.6	(6.4)	-1.6%	406.6	406.6		

Note: Only one projection made for Non-Salary and Employee FTE

February Management Report :

Projected to Spend
\$1,322,368

More Than Our 25/26 Budget/Plan
(Adjusted for SU Payment)

State University of New York (SUNY)
Revenue Tracking Tool / Based on 2025/26 Submitted Plan
Envi Sci & Forestry

Category	2024/25 Base Year
Direct State Tax Support	\$ 24,092,761
Tuition and Fees	27,608,544
Scholarships	(6,364,716)
Pooled Offset	3,729,100
Room Rents	-
Bond Receipts	-
Debt Service Payments	-
Federal Funds	-
Sponsored Programs - State	633,097
Sponsored Programs - Local	-
Sponsored Programs - Federal	880
Sponsored Programs - Hospitals and Clinics	-
Sponsored Programs - Private	1,891,937
Indirect Cost Recovery	629,295
Direct Charges and Assessments	(113,232)
Capital Gifts	-
Food Service	970,576
Loan Repayments	-
Transfers to/from Capital Projects	-
Transfers to/from Dorm	-
Misc. Other	(4,674,233)
Total	\$ 48,404,008

Through
Projection (Josh Only)
Target
Over / (Under)

February
\$ 50,103,901
\$ 50,259,347
\$ (155,446)

Adjustments	
Increased Enrollment / Occupancy Initiatives (+)	\$ 92,938
Loss of Enrollment / Occupancy (-)	933,599
Increased Rates (+)	-
Decreased Rates (-)	-
Gain of External Grants / Revenues (+)	1,896,000
Loss of External Grants / Revenues (-)	-
Scholarships (-)	-
Loan Repayments (-)	(800,000)
Debt Service / DASNY Overhead (-)	-
Net Impact	\$ 1,855,339

Expected 2025/26 Total \$ 50,259,347

Category	July	August	September	October	November	December	January	February	March	April	May	June	Total	% of Total	Potential Total
Direct State Tax Support	\$ 5,850,038	\$ -	\$ -	\$ -	\$ 5,038,371	\$ 53,564	\$ -	\$ 104,918					\$ 11,046,892	33.1%	\$ 25,681,099
Tuition and Fees	862,973	1,845,530	7,494,386	1,749,112	884,090	275,899	8,062,054	1,368,369					22,542,413	67.5%	25,292,024
Scholarships	-	-	(2,763,055)	863	-	(15,821)	(1,549,608)	(592,690)					(4,920,311)	-14.7%	(4,660,105)
Pooled Offset	-	1,272,120	-	-	-	954,090	954,090	-					3,180,300	9.5%	3,699,150
Room Rents	-	-	-	-	-	-	-	-					-	0.0%	-
Bond Receipts	-	-	-	-	-	-	-	-					-	0.0%	-
Debt Service Payments	-	-	-	-	-	-	-	-					-	0.0%	-
Federal Funds	-	-	-	-	-	-	-	-					-	0.0%	-
Sponsored Programs - State	12,549	-	-	12,549	-	-	12,549	-					37,647	0.1%	39,887
Sponsored Programs - Local	-	-	-	-	-	-	-	-					-	0.0%	-
Sponsored Programs - Federal	-	-	-	-	-	-	-	-					-	0.0%	-
Sponsored Programs - Hospitals and Clinics	-	-	-	-	-	-	-	-					-	0.0%	-
Sponsored Programs - Private	43,130	73,579	461,606	167,689	107,074	128,135	290,287	131,198					1,402,699	4.2%	1,901,906
Indirect Cost Recovery	79,385	-	111,484	64,711	44,269	-	74,197	133,899					507,945	1.5%	680,203
Direct Charges and Assessments	-	-	-	-	-	(114,139)	-	-					(114,139)	-0.3%	(114,139)
Capital Gifts	-	-	-	-	-	-	-	-					-	0.0%	-
Food Service	32,366	74,793	207,178	28,407	6,525	14,674	248,706	22,440					635,089	1.9%	900,340
Loan Repayments	-	-	-	-	-	-	-	-					-	0.0%	-
Transfers to/from Capital Projects	-	-	-	-	-	-	-	(100,000)					(100,000)	-0.3%	(19,997)
Transfers to/from Dorm	-	-	-	-	-	-	-	-					-	0.0%	-
Misc. Other	(1,440,990)	3,701,079	(1,524,726)	(3,855,339)	(29,748)	122,531	1,544,992	644,592					(837,611)	-2.5%	(1,989,393)
Total	\$ 5,439,451	\$ 6,967,101	\$ 3,986,873	\$ (1,832,008)	\$ 6,050,580	\$ 1,418,933	\$ 9,637,268	\$ 1,712,726	\$ -	\$ -	\$ -	\$ -	\$ 33,380,923	100.0%	\$ 51,410,974
\$ Remaining Vs. Expected Total	\$ 44,819,896	\$ 37,852,795	\$ 33,865,922	\$ 35,697,931	\$ 29,647,351	\$ 28,228,418	\$ 18,591,150	\$ 16,878,424	\$ 16,878,424	\$ 16,878,424	\$ 16,878,424	\$ 16,878,424		New at 20%	\$ 49,270,802
% Remaining Vs. Expected Total	89.2%	75.3%	67.4%	71.0%	59.0%	56.2%	37.0%	33.6%	33.6%	33.6%	33.6%	33.6%		Detail at 30.0%	\$ 51,410,974
														Top at 50.0%	\$ 49,652,897
														Weighted Proj.	\$ 50,103,901



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Net Impact	\$ 1,855,339

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Through
Projection (Josh Only)
Target
Over / (Under)

February
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\$ 50,259,347
\$ (155,446)

State University of New York (SUNY)
Salary Spend Versus Campus Projection
Envir Sci & Forestry

	<u>2024/25 Base Year</u>	<u>% of Total</u>
Regular Salary - Instructional	\$ 14,202,623	36.0%
Regular Salary - Non Instructional	18,975,323	48.2%
Regular Salary - Misc (OT, etc)	(295,863)	-0.8%
Temp Salary - Instructional	-	0.0%
Temp Salary - Non-Instructional	-	0.0%
Temp Salary - Adjuncts	816,089	2.1%
Temp Salary - Misc. (ES, OT, Etc)	2,118,887	5.4%
Temp Salary - Teaching Assistants	-	0.0%
Temp Salary - Graduate Students	2,985,140	7.6%
Temp Salary - UG Students	605,227	1.5%
Total	\$ 39,407,426	

Through:
Projection
Target
Over / (Under)

February
\$ 38,795,002
\$ 38,885,612
\$ (90,609)

Projected Changes	
Increase in Workforce (+)	\$ 80,000
Reduction in Force (-)	735,140
Retirements (-)	950,000
Separation of Service (-)	-
Shared Service (-)	-
Alignment of Academic Programs (-)	250,000
Avoidance of Salary Agreement Cost: Actions (-)	63,304
Salary Agreements: Increase in Workforce (+)	2,800
Salary Agreements: Existing Workforce (+)	1,393,830
Total Net Impact	\$ (521,814)
Projected Year End 2025/26	\$ 38,885,612

Percent of Year Left 30.8%
% Remaining More / Less Less

Months	Temp Salary -										Total	Pay Periods	\$ Remaining	% Remaining
	Regular Salary - Instructional	Regular Salary - Non Instructional	Regular Salary - Misc (OT, etc)	Temp Salary - Instructional	Temp Salary - Non-Instructional	Temp Salary - Adjuncts	Temp Salary - Misc. (ES, OT, Etc)	Temp Salary - Teaching Assistants	Temp Salary - Graduate Students	Temp Salary - UG Students				
July	\$ 1,228,645	\$ 2,836,883	\$ 113,001	\$ -	\$ -	\$ 50,786	\$ 385,086	\$ -	\$ -	\$ 48,265	\$ 4,662,666	3	34,222,945	88.0%
August	1,044,620	1,400,784	85,002	-	-	44,739	260,410	-	(35,586)	124,912	2,924,879	2	31,298,066	80.5%
September	1,116,007	1,403,528	(380,010)	-	-	72,988	185,298	-	258,621	36,130	2,692,562	2	28,605,504	73.6%
October	1,150,548	1,401,740	123,814	-	-	64,177	169,388	-	456,909	67,303	3,433,878	2	25,171,626	64.7%
November	1,141,761	1,395,429	112,353	-	-	65,960	140,539	-	334,120	68,422	3,258,584	2	21,913,042	56.4%
December	1,737,064	2,191,975	(318,507)	-	-	99,879	180,947	-	397,340	52,837	4,341,535	3	17,571,507	45.2%
January	1,138,109	1,378,152	232,085	-	-	58,753	125,044	-	248,178	28,977	3,209,298	2	14,362,209	36.9%
February	1,130,108	1,369,580	117,973	-	-	55,927	118,826	-	256,163	28,678	3,077,256	2	11,284,954	29.0%
March												2		0.0%
April												2		0.0%
May												2		0.0%
June												2		0.0%
Total	\$ 9,686,862	\$ 13,378,071	\$ 85,708	\$ -	\$ -	\$ 513,210	\$ 1,565,539	\$ -	\$ 1,915,744	\$ 455,524	\$ 27,600,658		\$ 11,284,954	29.0%
Percent of Total	35.1%	48.5%	0.3%	0.0%	0.0%	1.9%	5.7%	0.0%	6.9%	1.7%	100.0%			



	<u>2024/25 Base Year</u>	<u>% of Total</u>
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Regular Salary - Misc (OT, etc)	(295,863)	-0.8%
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Avoidance of Salary Agreement Cost: Actions (-)	63,304
Salary Agreements: Increase in Workforce (+)	2,800
Salary Agreements: Existing Workforce (+)	1,393,830
Total Net Impact	\$ (521,814)
Projected Year End 2025/26	\$ 38,885,612

Through:
Projection
Target
Over / (Under)

February	\$ 38,795,002
Target	\$ 38,885,612
Over / (Under)	\$ (90,609)

<i>Through</i>	<i>February</i>
<i>Projection</i>	\$ 19,670,568
<i>Target</i>	\$ 18,413,037
<i>Over / (Under)</i>	\$ 1,257,531

State University of New York (SUNY)
 Non-Salary Spend Tracking - Focus Campuses
 Envir Sci & Forestry

	<u>Capital Projects</u>	<u>Contractual</u>	<u>General NPS</u>	<u>Scholarships</u>	<u>Utilities</u>	<u>Total</u>
<i>2024/25 Base Year Spending</i>	1,535	4,083,727	3,702,738	-	2,143,716	\$ 9,931,716
New Costs Versus Base						8,481,321
Savings Versus Base						-
				Net Impact	\$	8,481,321
				Projected Total for 2025/26	\$	18,413,037

State University of New York (SUNY)
 Non-Salary Spend Tracking and Historical Perspective
 Envir Sci & Forestry

Through
 Projection
 Target
 Over / (Under)

February
 \$ 19,670,568
 \$ 18,413,037
 \$ 1,257,531

<u>Category</u>	<u>Month</u>	<u>Spending</u>	<u>Target</u>	<u>Over / (Under) Target</u>	<u>Remaining to Projection</u>
Month	July	(124,846)	NA	NA	18,558,599
Month	August	2,002,701	NA	NA	16,555,898
Month	September	4,064,901	NA	NA	12,490,997
Month	October	54,678	NA	NA	12,436,319
Month	November	2,953,721	NA	NA	9,482,598
Month	December	1,118,151	NA	NA	8,364,446
Month	January	1,131,882	NA	NA	7,232,564
Month	February	124,211	3,662,459	(3,538,248)	7,108,353
Days: As of 03/12/26	March	238,209	548,532	(310,323)	6,870,144
	April		645,951		
	May		1,887,532		
	June		488,091		

Spend to Date \$11,563,609
 Target 18,433,753
 Remainder \$6,870,144

Purchasing Deadline

May 15, 2026

2026-27 Budget

Schedule

March 23	2026/27 Budget Worksheets Distributed
April 10	Department worksheets due to Execs for review
April 17	Department budgets due to Amy Brown
May 11	Executive Budget Review Workshops
June 10	Draft Budgets Updated Follow Workshops
July 20	Draft budget presented to President Mahoney
August 17	Final budget submitted to SUNY

Five Year Fiscal Stability Plan

Our Plan Goal:

Ensure the continued, financially sustainable, operation of ESF as New York State's premier R2, Carnegie ranked, leader in Environmental teaching and research.

State University of New York (SUNY)
 Envir Sci & Forestry Stability Plan Breakdown

	Actual 2023/24	Base 2024/25	Adjustments in Plan	Projected 2025/26	Adjustments in Plan	Projected 2026/27	Adjustments in Plan	Projected 2027/28	Adjustments in Plan	Projected 2028/29	Adjustments in Plan	Projected 2029/30
Opening Cash												
Collections Account	\$ 2,054,788	\$ 1,759,210		\$ 1,842,189		\$ 1,925,169		\$ 2,008,148		\$ 2,091,128		\$ 2,174,108
Academic Enterprise	(8,802,664)	(10,034,329)		(11,052,442)		(18,174,723)		(19,235,810)		(18,774,787)		(18,618,754)
Dormitory	-	-		-		-		-		-		-
Total Cash	\$ (6,747,876)	\$ (8,275,120)		\$ (9,210,253)		\$ (16,249,554)		\$ (17,227,661)		\$ (16,683,659)		\$ (16,444,646)
Revenue												
Collections Account	\$ (295,579)	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980
Academic Enterprise												
Direct State Tax Support	\$ 23,022,916	\$ 24,092,761	\$ 1,816,000	\$ 25,908,761	\$ 1,816,000	\$ 25,908,761	\$ 1,816,000	\$ 25,908,761	\$ 2,816,000	\$ 26,908,761	\$ 2,816,000	\$ 26,908,761
Tuition and Fees	25,024,825	27,608,544	(840,661)	26,767,883	(58,078)	27,550,466	475,231	28,083,775	1,727,177	29,335,721	2,602,713	30,211,257
Scholarships	(6,051,378)	(6,364,716)	-	(6,364,716)	-	(6,364,716)	-	(6,364,716)	-	(6,364,716)	-	(6,364,716)
Pooled Offset	3,609,300	3,729,100	-	3,729,100	-	3,729,100	-	3,729,100	-	3,729,100	-	3,729,100
Room Rents	-	-	-	-	-	-	-	-	-	-	-	-
Bond Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service Payments	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Sponsored Programs - State	4,182,547	633,097	-	633,097	-	633,097	-	633,097	-	633,097	-	633,097
Sponsored Programs - Local	-	-	-	-	-	-	-	-	-	-	-	-
Sponsored Programs - Federal	-	880	-	880	-	880	-	880	-	880	-	880
Sponsored Programs - Hospitals and Clinics	-	-	-	-	-	-	-	-	-	-	-	-
Sponsored Programs - Private	1,399,296	1,891,937	-	1,891,937	-	1,891,937	-	1,891,937	-	1,891,937	-	1,891,937
Indirect Cost Recovery	853,685	629,295	-	629,295	-	629,295	-	629,295	-	629,295	-	629,295
Direct Charges and Assessments	(112,900)	(113,232)	-	(113,232)	-	(113,232)	-	(113,232)	-	(113,232)	-	(113,232)
Capital Gifts	-	-	-	-	-	-	-	-	-	-	-	-
Food Service	876,975	970,576	-	970,576	-	970,576	-	970,576	-	970,576	-	970,576
Loan Repayments	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to/from Capital Projects	(19,997)	-	-	-	-	-	-	-	-	-	-	-
Transfers to/from Dorm	-	-	-	-	-	-	-	-	-	-	-	-
Misc. Other	(3,493,787)	(4,757,212)	80,000	(4,677,212)	100,000	(4,657,212)	100,000	(4,657,212)	100,000	(4,657,212)	100,000	(4,657,212)
Total Academic Enterprise	\$ 49,291,481	\$ 48,321,029	\$ 1,055,339	\$ 49,376,368	\$ 1,857,922	\$ 50,178,951	\$ 2,391,231	\$ 50,712,260	\$ 4,643,177	\$ 52,964,206	\$ 5,518,713	\$ 53,839,742
Expense												
Academic Enterprise												
Regular Salary - Instructional	\$ 12,964,506	\$ 14,202,623	\$ (600,000)	\$ 13,602,623	\$ (1,980,000)	\$ 12,222,623	\$ (2,205,000)	\$ 11,997,623	\$ (2,330,000)	\$ 11,872,623	\$ (2,330,000)	\$ 11,872,623
Regular Salary - Non Instructional	18,700,270	18,975,323	(520,000)	18,455,323	(1,050,000)	17,925,323	(1,050,000)	17,925,323	(1,200,000)	17,775,323	(1,450,000)	17,525,323
Regular Salary - Misc (OT, etc)	(358,244)	(295,863)	-	(295,863)	-	(295,863)	-	(295,863)	-	(295,863)	-	(295,863)
Temp Salary - Instructional	-	-	-	-	100,000	125,000	125,000	250,000	250,000	250,000	250,000	250,000
Temp Salary - Non-Instructional	-	-	-	-	85,000	85,000	115,000	115,000	165,000	165,000	165,000	165,000
Temp Salary - Adjuncts	836,238	816,089	-	816,089	-	816,089	-	816,089	-	816,089	-	816,089
Temp Salary - Misc. (ES, OT, Etc)	2,125,994	2,118,887	(250,000)	1,868,887	(400,000)	1,718,887	(450,000)	1,668,887	(500,000)	1,618,887	(600,000)	1,518,887
Temp Salary - Teaching Assistants	(17,310)	-	-	-	-	-	-	-	-	-	-	-
Temp Salary - Graduate Students	2,517,946	2,985,140	(485,140)	2,500,000	(735,140)	2,250,000	(985,140)	2,000,000	(1,000,000)	1,985,140	(1,000,000)	1,985,140
Temp Salary - UG Students	646,132	605,227	-	605,227	-	605,227	-	605,227	-	605,227	-	605,227
Avoidance of Salary Agreement Cost: Actions	-	-	(63,304)	(63,304)	(210,883)	(210,883)	(376,463)	(376,463)	(557,738)	(557,738)	(750,763)	(750,763)
Salary Agreements: Increase in Workforce	-	-	2,800	2,800	16,900	16,900	33,650	33,650	60,650	60,650	87,650	87,650
Salary Agreements: Existing Workforce	-	-	1,393,830	1,393,830	2,542,119	2,542,119	3,875,048	3,875,048	5,251,119	5,251,119	6,671,815	6,671,815
Misc. Salary Adjustment	-	-	-	1,452,901	-	1,452,901	-	1,452,901	-	1,452,901	-	1,452,901
Contractual	7,202,777	4,083,727	8,000,000	12,083,727	4,000,000	8,083,727	4,000,000	8,083,727	4,000,000	8,083,727	4,000,000	8,083,727
Scholarships	0	-	-	-	(1,250,000)	(1,250,000)	(1,500,000)	(1,500,000)	(1,600,000)	(1,600,000)	(1,700,000)	(1,700,000)
Utilities	2,283,960	2,143,716	481,321	2,625,037	250,000	2,393,716	250,000	2,393,716	250,000	2,393,716	250,000	2,393,716
Capital Projects	-	1,535	-	1,535	-	1,535	-	1,535	-	1,535	-	1,535
General NPS	3,620,877	3,702,738	(800,000)	2,902,738	(920,000)	2,782,738	(920,000)	2,782,738	680,000	4,382,738	680,000	4,382,738
Total Academic Enterprise	\$ 50,523,146	\$ 49,339,142	\$ 7,159,506	\$ 56,498,648	\$ 1,900,896	\$ 51,240,038	\$ 912,095	\$ 50,251,237	\$ 3,469,031	\$ 52,808,173	\$ 4,273,702	\$ 53,612,844
Surplus / (Deficit)												
Collections Account	\$ (295,579)	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980
Academic Enterprise	(1,231,665)	(1,018,113)	(6,104,167)	(7,122,280)	(42,974)	(1,061,087)	1,479,136	461,023	1,174,146	156,033	1,245,011	226,898
Dormitory	-	-	-	-	-	-	-	-	-	-	-	-
Total Surplus / (Deficit)	\$ (1,527,244)	\$ (935,133)	\$ (6,104,167)	\$ (7,039,301)	\$ (42,974)	\$ (978,108)	\$ 1,479,136	\$ 544,003	\$ 1,174,146	\$ 239,013	\$ 1,245,011	\$ 309,878
Closing Cash												
Collections Account	\$ 1,759,210	\$ 1,842,189		\$ 1,925,169		\$ 2,008,148		\$ 2,091,128		\$ 2,174,108		\$ 2,257,087
Academic Enterprise	(10,034,329)	(11,052,442)		(18,174,723)		(19,235,810)		(18,774,787)		(18,618,754)		(18,391,856)
Dormitory	-	-		-		-		-		-		-
Total Closing Cash	\$ (8,275,120)	\$ (9,210,253)		\$ (16,249,554)		\$ (17,227,661)		\$ (16,683,659)		\$ (16,444,646)		\$ (16,134,768)

Employee FTE (Pay Period 06 of Each Year)	440.3	428.5		413.0		394.5		391.5		391.5		390.5
Student FTE (Fall Based)	1,894.6	2,111.2		2,050.6		2,069.5		2,107.0		2,141.6		2,174.2
Ratio	4.3	4.9		5.0		5.2		5.4		5.5		5.6



State University of New York (SUNY)
Envir Sci & Forestry Stability Plan Breakdown

	Actual 2023/24	Base 2024/25	Adjustments in Plan	Projected 2025/26	Adjustments in Plan	Projected 2026/27	Adjustments in Plan	Projected 2027/28	Adjustments in Plan	Projected 2028/29	Adjustments in Plan	Projected 2029/30
Surplus / (Deficit)												
<i>Collections Account</i>	\$ (295,579)	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980
<i>Academic Enterprise</i>	(1,231,665)	(1,018,113)	(6,104,167)	(7,122,280)	(42,974)	(1,061,087)	1,479,136	461,023	1,174,146	156,033	1,245,011	226,898
<i>Dormitory</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Surplus / (Deficit)	\$ (1,527,244)	\$ (935,133)	\$ (6,104,167)	\$ (7,039,301)	\$ (42,974)	\$ (978,108)	\$ 1,479,136	\$ 544,003	\$ 1,174,146	\$ 239,013	\$ 1,245,011	\$ 309,878
Closing Cash												
<i>Collections Account</i>	\$ 1,759,210	\$ 1,842,189		\$ 1,925,169		\$ 2,008,148		\$ 2,091,128		\$ 2,174,108		\$ 2,257,087
<i>Academic Enterprise</i>	(10,034,329)	(11,052,442)		(18,174,723)		(19,235,810)		(18,774,787)		(18,618,754)		(18,391,856)
<i>Dormitory</i>	-	-		-		-		-		-		-
Total Closing Cash	\$ (8,275,120)	\$ (9,210,253)		\$ (16,249,554)		\$ (17,227,661)		\$ (16,683,659)		\$ (16,444,646)		\$ (16,134,768)

Employee FTE (Pay Period 06 of Each Year)	440.3	428.5	413.0	394.5	391.5	390.5
Student FTE (Fall Based)	1,894.6	2,111.2	2,050.6	2,069.5	2,107.0	2,174.2
Ratio	4.3	4.9	5.0	5.2	5.4	5.6



**SUNY ESF Surplus / (Deficit) and Ending Cash Balance Based on 9-12-25 / 6PM Plan
Adjusted for Timing - Display Only**



Plan Highlights

\$6 Million In Additional State Funding

\$4.2M since 2023 &
an additional \$1.8M FY 2025/26.

Plan Highlights

\$2 Million in direct SUNY support -
\$1M in 2028/29 & \$1M in 2029/30 to
support Adirondack Campuses.

Plan Update

A Work In Progress

Approved Plan 9/25

State University of New York (SUNY)
Salary and Employee Entry

\$(950,000)

Enter Annual Salary Levels in Full / Use Separate Line for Offset Versus Base Year (Positive Numbers)
Include Employee FTE as will be Reflected at Pay Period Six of Each Year

Annual Salary Levels

Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30
Regular Salary - Instructional	Faculty Retirements	350,000	1,000,000	1,000,000	1,000,000	1,000,000
Regular Salary - Non Instructional	Staff Retirements	200,000	400,000	400,000	450,000	600,000
Regular Salary - Non Instructional	Staff Retirements	100,000	250,000	250,000	350,000	450,000
Regular Salary - Non Instructional	UPD Retirements	300,000	300,000	300,000	300,000	300,000
Temp Salary - Graduate Students	Grad Assistants	485,140	735,140	985,140	1,000,000	1,000,000
Temp Salary - Misc. (ES, OT, Etc)	Temp Svc. Reduction	250,000	400,000	450,000	500,000	600,000
Regular Salary - Instructional	Faculty Alignment		500,000	750,000	750,000	750,000
Regular Salary - Non Instructional	Forest Property -PS		200,000	200,000	200,000	200,000
Temp Salary - Non-Instructional	Forest Property - TS		35,000	35,000	35,000	35,000
Regular Salary - Instructional	Athletics		80,000	80,000	80,000	80,000
Temp Salary - Instructional	Backfill		100,000	125,000	250,000	250,000
Regular Salary - Instructional	Backfill		100,000	125,000	250,000	250,000
Temp Salary - Non-Instructional	Backfill		120,000	150,000	200,000	200,000
Regular Salary - Instructional	Faculty Workload Savings	250,000	500,000	500,000	750,000	750,000
Regular Salary - Non Instructional	Business Office	80,000	100,000	100,000	100,000	100,000

**DRAFT Plan Update
Not Approved – For Discussion Only**

\$(619,249)

Annual Salary Levels

Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30
Regular Salary - Instructional	Faculty Retirements	243,230	1,383,077	1,383,077	1,383,077	1,383,077
Regular Salary - Non Instructional	Staff Retirements	223,630	1,065,872	1,065,872	1,065,872	1,065,872
Regular Salary - Non Instructional	Staff Retirements	71,074	285,292	285,292	285,292	285,292
Regular Salary - Non Instructional	Staff Retirements	41,315	659,129	659,129	659,129	659,129
Regular Salary - Non Instructional	UPD Retirements	40,000	199,000	300,000	300,000	300,000
Temp Salary - Graduate Students	Grad Assistants	200,000	535,140	535,140	535,140	535,140
Temp Salary - Misc. (ES, OT, Etc)	Temp Svc. Reduction		175,000	175,000	175,000	175,000
Regular Salary - Instructional	Faculty Alignment		250,000	250,000	250,000	250,000
Regular Salary - Non Instructional	Forest Property -PS		200,000	200,000	200,000	200,000
Temp Salary - Non-Instructional	Forest Property - TS		35,000	35,000	35,000	35,000
Regular Salary - Instructional	Athletics		80,000	80,000	80,000	80,000
Regular Salary - Non Instructional	Backfill/Promotions		220,000	220,000	220,000	220,000
Regular Salary - Instructional	Backfill/Promotions		421,000	421,000	421,000	421,000
Regular Salary - Non Instructional	Backfill/Promotions	125,000	343,500	343,500	343,500	343,500
Regular Salary - Instructional	Faculty Workload Savings	-	350,000	350,000	350,000	350,000
Regular Salary - Non Instructional	Backfill/Promotions	125,000	270,000	270,000	270,000	270,000

Approved Plan 9/25

State University of New York (SUNY)
Salary and Employee Entry

\$(485,140)

Enter Annual Salary Levels in Full / Use Separate Line for Offset Versus Base Year (Positive Numbers)
Include Employee FTE as will be Reflected at Pay Period Six of Each Year

Annual Salary Levels

Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30
Regular Salary - Instructional	Faculty Retirements	350,000	1,000,000	1,000,000	1,000,000	1,000,000
Regular Salary - Non Instructional	Staff Retirements	200,000	400,000	400,000	450,000	600,000
Regular Salary - Non Instructional	Staff Retirements	100,000	250,000	250,000	350,000	450,000
Regular Salary - Non Instructional	UPD Retirements	300,000	300,000	300,000	300,000	300,000
Temp Salary - Graduate Students	Grad Assistants	485,140	735,140	985,140	1,000,000	1,000,000
Temp Salary - Misc. (ES, OT, Etc)	Temp Svc. Reduction	250,000	400,000	450,000	500,000	600,000
Regular Salary - Instructional	Faculty Alignment		500,000	750,000	750,000	750,000
Regular Salary - Non Instructional	Forest Property -PS		200,000	200,000	200,000	200,000
Temp Salary - Non-Instructional	Forest Property - TS		35,000	35,000	35,000	35,000
Regular Salary - Instructional	Athletics		80,000	80,000	80,000	80,000
Temp Salary - Instructional	Backfill		100,000	125,000	250,000	250,000
Regular Salary - Instructional	Backfill		100,000	125,000	250,000	250,000
Temp Salary - Non-Instructional	Backfill		120,000	150,000	200,000	200,000
Regular Salary - Instructional	Faculty Workload Savings	250,000	500,000	500,000	750,000	750,000
Regular Salary - Non Instructional	Business Office	80,000	100,000	100,000	100,000	100,000

DRAFT Plan Update
Not Approved – For Discussion Only

\$(200,000)

Annual Salary Levels

Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30
Regular Salary - Instructional	Faculty Retirements	243,230	1,383,077	1,383,077	1,383,077	1,383,077
Regular Salary - Non Instructional	Staff Retirements	223,630	1,065,872	1,065,872	1,065,872	1,065,872
Regular Salary - Non Instructional	Staff Retirements	71,074	285,292	285,292	285,292	285,292
Regular Salary - Non Instructional	Staff Retirements	41,315	659,129	659,129	659,129	659,129
Regular Salary - Non Instructional	UPD Retirements	40,000	199,000	300,000	300,000	300,000
Temp Salary - Graduate Students	Grad Assistants	200,000	535,140	535,140	535,140	535,140
Temp Salary - Misc. (ES, OT, Etc)	Temp Svc. Reduction		175,000	175,000	175,000	175,000
Regular Salary - Instructional	Faculty Alignment		250,000	250,000	250,000	250,000
Regular Salary - Non Instructional	Forest Property -PS		200,000	200,000	200,000	200,000
Temp Salary - Non-Instructional	Forest Property - TS		35,000	35,000	35,000	35,000
Regular Salary - Instructional	Athletics		80,000	80,000	80,000	80,000
Regular Salary - Non Instructional	Backfill/Promotions		220,000	220,000	220,000	220,000
Regular Salary - Instructional	Backfill/Promotions		421,000	421,000	421,000	421,000
Regular Salary - Non Instructional	Backfill/Promotions	125,000	343,500	343,500	343,500	343,500
Regular Salary - Instructional	Faculty Workload Savings	-	350,000	350,000	350,000	350,000
Regular Salary - Non Instructional	Backfill/Promotions	125,000	270,000	270,000	270,000	270,000

2025/26
Adjustment

$950,000 + 485,140 = \$1,435,140$ (Plan)

$\$619,249 + \$200,000 = \$819,249$ (Update)

Approved Plan 9/25

State University of New York (SUNY)
Salary and Employee Entry

\$1,950,000

Enter Annual Salary Levels in Full / Use Separate Line for Offset Versus Base Year (Positive Numbers)
Include Employee FTE as will be Reflected at Pay Period Six of Each Year

Annual Salary Levels

Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30
Regular Salary - Instructional	Faculty Retirements	350,000	1,000,000	1,000,000	1,000,000	1,000,000
Regular Salary - Non Instructional	Staff Retirements	200,000	400,000	400,000	450,000	600,000
Regular Salary - Non Instructional	Staff Retirements	100,000	250,000	250,000	350,000	450,000
Regular Salary - Non Instructional	UPD Retirements	300,000	300,000	300,000	300,000	300,000
Temp Salary - Graduate Students	Grad Assistants	485,140	735,140	985,140	1,000,000	1,000,000
Temp Salary - Misc. (ES, OT, Etc)	Temp Svc. Reduction	250,000	400,000	450,000	500,000	600,000
Regular Salary - Instructional	Faculty Alignment		500,000	750,000	750,000	750,000
Regular Salary - Non Instructional	Forest Property -PS		200,000	200,000	200,000	200,000
Temp Salary - Non-Instructional	Forest Property - TS		35,000	35,000	35,000	35,000
Regular Salary - Instructional	Athletics		80,000	80,000	80,000	80,000
Temp Salary - Instructional	Backfill		100,000	125,000	250,000	250,000
Regular Salary - Instructional	Backfill		100,000	125,000	250,000	250,000
Temp Salary - Non-Instructional	Backfill		120,000	150,000	200,000	200,000
Regular Salary - Instructional	Faculty Workload Savings	250,000	500,000	500,000	750,000	750,000
Regular Salary - Non Instructional	Business Office	80,000	100,000	100,000	100,000	100,000

**DRAFT Plan Update
Not Approved – For Discussion Only**

\$(3,592,370)

Annual Salary Levels

Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30
Regular Salary - Instructional	Faculty Retirements	243,230	1,383,077	1,383,077	1,383,077	1,383,077
Regular Salary - Non Instructional	Staff Retirements	223,630	1,065,872	1,065,872	1,065,872	1,065,872
Regular Salary - Non Instructional	Staff Retirements	71,074	285,292	285,292	285,292	285,292
Regular Salary - Non Instructional	Staff Retirements	41,315	659,129	659,129	659,129	659,129
Regular Salary - Non Instructional	UPD Retirements	40,000	199,000	300,000	300,000	300,000
Temp Salary - Graduate Students	Grad Assistants	200,000	535,140	535,140	535,140	535,140
Temp Salary - Misc. (ES, OT, Etc)	Temp Svc. Reduction		175,000	175,000	175,000	175,000
Regular Salary - Instructional	Faculty Alignment		250,000	250,000	250,000	250,000
Regular Salary - Non Instructional	Forest Property -PS		200,000	200,000	200,000	200,000
Temp Salary - Non-Instructional	Forest Property - TS		35,000	35,000	35,000	35,000
Regular Salary - Instructional	Athletics		80,000	80,000	80,000	80,000
Regular Salary - Non Instructional	Backfill/Promotions		220,000	220,000	220,000	220,000
Regular Salary - Instructional	Backfill/Promotions		421,000	421,000	421,000	421,000
Regular Salary - Non Instructional	Backfill/Promotions	125,000	343,500	343,500	343,500	343,500
Regular Salary - Instructional	Faculty Workload Savings	-	350,000	350,000	350,000	350,000
Regular Salary - Non Instructional	Backfill/Promotions	125,000	270,000	270,000	270,000	270,000

Approved Plan 9/25

State University of New York (SUNY)
Salary and Employee Entry

\$(735,140)

Enter Annual Salary Levels in Full / Use Separate Line for Offset Versus Base Year (Positive Numbers)
Include Employee FTE as will be Reflected at Pay Period Six of Each Year

Annual Salary Levels

Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30
Regular Salary - Instructional	Faculty Retirements	350,000	1,000,000	1,000,000	1,000,000	1,000,000
Regular Salary - Non Instructional	Staff Retirements	200,000	400,000	400,000	450,000	600,000
Regular Salary - Non Instructional	Staff Retirements	100,000	250,000	250,000	350,000	450,000
Regular Salary - Non Instructional	UPD Retirements	300,000	300,000	300,000	300,000	300,000
Temp Salary - Graduate Students	Grad Assistants	485,140	735,140	985,140	1,000,000	1,000,000
Temp Salary - Misc. (ES, OT, Etc)	Temp Svc. Reduction	250,000	400,000	450,000	500,000	600,000
Regular Salary - Instructional	Faculty Alignment		500,000	750,000	750,000	750,000
Regular Salary - Non Instructional	Forest Property -PS		200,000	200,000	200,000	200,000
Temp Salary - Non-Instructional	Forest Property - TS		35,000	35,000	35,000	35,000
Regular Salary - Instructional	Athletics		80,000	80,000	80,000	80,000
Temp Salary - Instructional	Backfill		100,000	125,000	250,000	250,000
Regular Salary - Instructional	Backfill		100,000	125,000	250,000	250,000
Temp Salary - Non-Instructional	Backfill		120,000	150,000	200,000	200,000
Regular Salary - Instructional	Faculty Workload Savings	250,000	500,000	500,000	750,000	750,000
Regular Salary - Non Instructional	Business Office	80,000	100,000	100,000	100,000	100,000

**DRAFT Plan Update
Not Approved – For Discussion Only**

\$(535,140)

Annual Salary Levels

Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30
Regular Salary - Instructional	Faculty Retirements	243,230	1,383,077	1,383,077	1,383,077	1,383,077
Regular Salary - Non Instructional	Staff Retirements	223,630	1,065,872	1,065,872	1,065,872	1,065,872
Regular Salary - Non Instructional	Staff Retirements	71,074	285,292	285,292	285,292	285,292
Regular Salary - Non Instructional	Staff Retirements	41,315	659,129	659,129	659,129	659,129
Regular Salary - Non Instructional	UPD Retirements	40,000	199,000	300,000	300,000	300,000
Temp Salary - Graduate Students	Grad Assistants	200,000	535,140	535,140	535,140	535,140
Temp Salary - Misc. (ES, OT, Etc)	Temp Svc. Reduction		175,000	175,000	175,000	175,000
Regular Salary - Instructional	Faculty Alignment		250,000	250,000	250,000	250,000
Regular Salary - Non Instructional	Forest Property -PS		200,000	200,000	200,000	200,000
Temp Salary - Non-Instructional	Forest Property - TS		35,000	35,000	35,000	35,000
Regular Salary - Instructional	Athletics		80,000	80,000	80,000	80,000
Regular Salary - Non Instructional	Backfill/Promotions		220,000	220,000	220,000	220,000
Regular Salary - Instructional	Backfill/Promotions		421,000	421,000	421,000	421,000
Regular Salary - Non Instructional	Backfill/Promotions	125,000	343,500	343,500	343,500	343,500
Regular Salary - Instructional	Faculty Workload Savings	-	350,000	350,000	350,000	350,000
Regular Salary - Non Instructional	Backfill/Promotions	125,000	270,000	270,000	270,000	270,000

Approved Plan 9/25

State University of New York (SUNY)
Salary and Employee Entry

**Plan Salary Savings
(\$3.665 Million)**

Enter Annual Salary Levels in Full / Use Separate Line for Offset Versus Base Year (Positive Numbers)
Include Employee FTE as will be Reflected at Pay Period Six of Each Year

Annual Salary Levels

Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30
Regular Salary - Instructional	Faculty Retirements	350,000	1,000,000	1,000,000	1,000,000	1,000,000
Regular Salary - Non Instructional	Staff Retirements	200,000	400,000	400,000	450,000	600,000
Regular Salary - Non Instructional	Staff Retirements	100,000	250,000	250,000	350,000	450,000
Regular Salary - Non Instructional	UPD Retirements	300,000	300,000	300,000	300,000	300,000
Temp Salary - Graduate Students	Grad Assistants	485,140	735,140	985,140	1,000,000	1,000,000
Temp Salary - Misc. (ES, OT, Etc)	Temp Svc. Reduction	250,000	400,000	450,000	500,000	600,000
Regular Salary - Instructional	Faculty Alignment		500,000	750,000	750,000	750,000
Regular Salary - Non Instructional	Forest Property -PS		200,000	200,000	200,000	200,000
Temp Salary - Non-Instructional	Forest Property - TS		35,000	35,000	35,000	35,000
Regular Salary - Instructional	Athletics		80,000	80,000	80,000	80,000
Temp Salary - Instructional	Backfill		100,000	125,000	250,000	250,000
Regular Salary - Instructional	Backfill		100,000	125,000	250,000	250,000
Temp Salary - Non-Instructional	Backfill		120,000	150,000	200,000	200,000
Regular Salary - Instructional	Faculty Workload Savings	250,000	500,000	500,000	750,000	750,000
Regular Salary - Non Instructional	Business Office	80,000	100,000	100,000	100,000	100,000

**DRAFT Plan Update
Not Approved – For Discussion Only**

\$(4,682,370)

Annual Salary Levels

Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30
Regular Salary - Instructional	Faculty Retirements	243,230	1,383,077	1,383,077	1,383,077	1,383,077
Regular Salary - Non Instructional	Staff Retirements	223,630	1,065,872	1,065,872	1,065,872	1,065,872
Regular Salary - Non Instructional	Staff Retirements	71,074	285,292	285,292	285,292	285,292
Regular Salary - Non Instructional	Staff Retirements	41,315	659,129	659,129	659,129	659,129
Regular Salary - Non Instructional	UPD Retirements	40,000	199,000	300,000	300,000	300,000
Temp Salary - Graduate Students	Grad Assistants	200,000	535,140	535,140	535,140	535,140
Temp Salary - Misc. (ES, OT, Etc)	Temp Svc. Reduction		175,000	175,000	175,000	175,000
Regular Salary - Instructional	Faculty Alignment		250,000	250,000	250,000	250,000
Regular Salary - Non Instructional	Forest Property -PS		200,000	200,000	200,000	200,000
Temp Salary - Non-Instructional	Forest Property - TS		35,000	35,000	35,000	35,000
Regular Salary - Instructional	Athletics		80,000	80,000	80,000	80,000
Regular Salary - Non Instructional	Backfill/Promotions		220,000	220,000	220,000	220,000
Regular Salary - Instructional	Backfill/Promotions		421,000	421,000	421,000	421,000
Regular Salary - Non Instructional	Backfill/Promotions	125,000	343,500	343,500	343,500	343,500
Regular Salary - Instructional	Faculty Workload Savings	-	350,000	350,000	350,000	350,000
Regular Salary - Non Instructional	Backfill/Promotions	125,000	270,000	270,000	270,000	270,000

Approved Plan 9/25

State University of New York (SUNY)
Salary and Employee Entry

Enter Annual Salary Levels in Full / Use Separate Line for Offset Versus Base Year (Positive Numbers)
Include Employee FTE as will be Reflected at Pay Period Six of Each Year

Net Savings Goal
\$3.245 Million
+\$420,000

Annual Salary Levels

Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30
Regular Salary - Instructional	Faculty Retirements	350,000	1,000,000	1,000,000	1,000,000	1,000,000
Regular Salary - Non Instructional	Staff Retirements	200,000	400,000	400,000	450,000	600,000
Regular Salary - Non Instructional	Staff Retirements	100,000	250,000	250,000	350,000	450,000
Regular Salary - Non Instructional	UPD Retirements	300,000	300,000	300,000	300,000	300,000
Temp Salary - Graduate Students	Grad Assistants	485,140	735,140	985,140	1,000,000	1,000,000
Temp Salary - Misc. (ES, OT, Etc)	Temp Svc. Reduction	250,000	400,000	450,000	500,000	600,000
Regular Salary - Instructional	Faculty Alignment		500,000	750,000	750,000	750,000
Regular Salary - Non Instructional	Forest Property -PS		200,000	200,000	200,000	200,000
Temp Salary - Non-Instructional	Forest Property - TS		35,000	35,000	35,000	35,000
Regular Salary - Instructional	Athletics		80,000	80,000	80,000	80,000
Temp Salary - Instructional	Backfill		100,000	125,000	250,000	250,000
Regular Salary - Instructional	Backfill		100,000	125,000	250,000	250,000
Temp Salary - Non-Instructional	Backfill		120,000	150,000	200,000	200,000
Regular Salary - Instructional	Faculty Workload Savings	250,000	500,000	500,000	750,000	750,000
Regular Salary - Non Instructional	Business Office	80,000	100,000	100,000	100,000	100,000

DRAFT Plan Update
Not Approved – For Discussion Only

Net Savings Goal
\$(3,452,870)
+\$1,254,500

Annual Salary Levels

Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30
Regular Salary - Instructional	Faculty Retirements	243,230	1,383,077	1,383,077	1,383,077	1,383,077
Regular Salary - Non Instructional	Staff Retirements	223,630	1,065,872	1,065,872	1,065,872	1,065,872
Regular Salary - Non Instructional	Staff Retirements	71,074	285,292	285,292	285,292	285,292
Regular Salary - Non Instructional	Staff Retirements	41,315	659,129	659,129	659,129	659,129
Regular Salary - Non Instructional	UPD Retirements	40,000	199,000	300,000	300,000	300,000
Temp Salary - Graduate Students	Grad Assistants	200,000	535,140	535,140	535,140	535,140
Temp Salary - Misc. (ES, OT, Etc)	Temp Svc. Reduction		175,000	175,000	175,000	175,000
Regular Salary - Instructional	Faculty Alignment		250,000	250,000	250,000	250,000
Regular Salary - Non Instructional	Forest Property -PS		200,000	200,000	200,000	200,000
Temp Salary - Non-Instructional	Forest Property - TS		35,000	35,000	35,000	35,000
Regular Salary - Instructional	Athletics		80,000	80,000	80,000	80,000
Regular Salary - Non Instructional	Backfill/Promotions		220,000	220,000	220,000	220,000
Regular Salary - Instructional	Backfill/Promotions		421,000	421,000	421,000	421,000
Regular Salary - Non Instructional	Backfill/Promotions	125,000	343,500	343,500	343,500	343,500
Regular Salary - Instructional	Faculty Workload Savings	-	350,000	350,000	350,000	350,000
Regular Salary - Non Instructional	Backfill/Promotions	125,000	270,000	270,000	270,000	270,000

Plan Update
2025/26 Scholarships

Approved Plan:
\$6,364,716

DRAFT Update:
\$4,912,302

Plan Update Enrollment:

Approved Plan:

Actual	Fall 2024	2,111.2
Projected	Fall 2025	2,050.6
Projected	Fall 2026	2,069.5
Projected	Fall 2027	2,107.0
Projected	Fall 2028	2,141.6
Projected	Fall 2029	2,174.2

DRAFT Update:

Actual	Fall 2024	2,111.2
Actual	Fall 2025	2,103.2
Projected	Fall 2026	2,115.2
Projected	Fall 2027	2,156.2
Projected	Fall 2028	2,192.2
Projected	Fall 2029	2,226.2

Plan Update

Forest Property & Athletics Fee
Proposals

Plan Update

State Budget – Due April 1

Questions?