ESF State University of New York College of Environmental Science and Forestry

Fiscal Year 2026/27 Finance Committee Briefing

July 2026

Message from the President

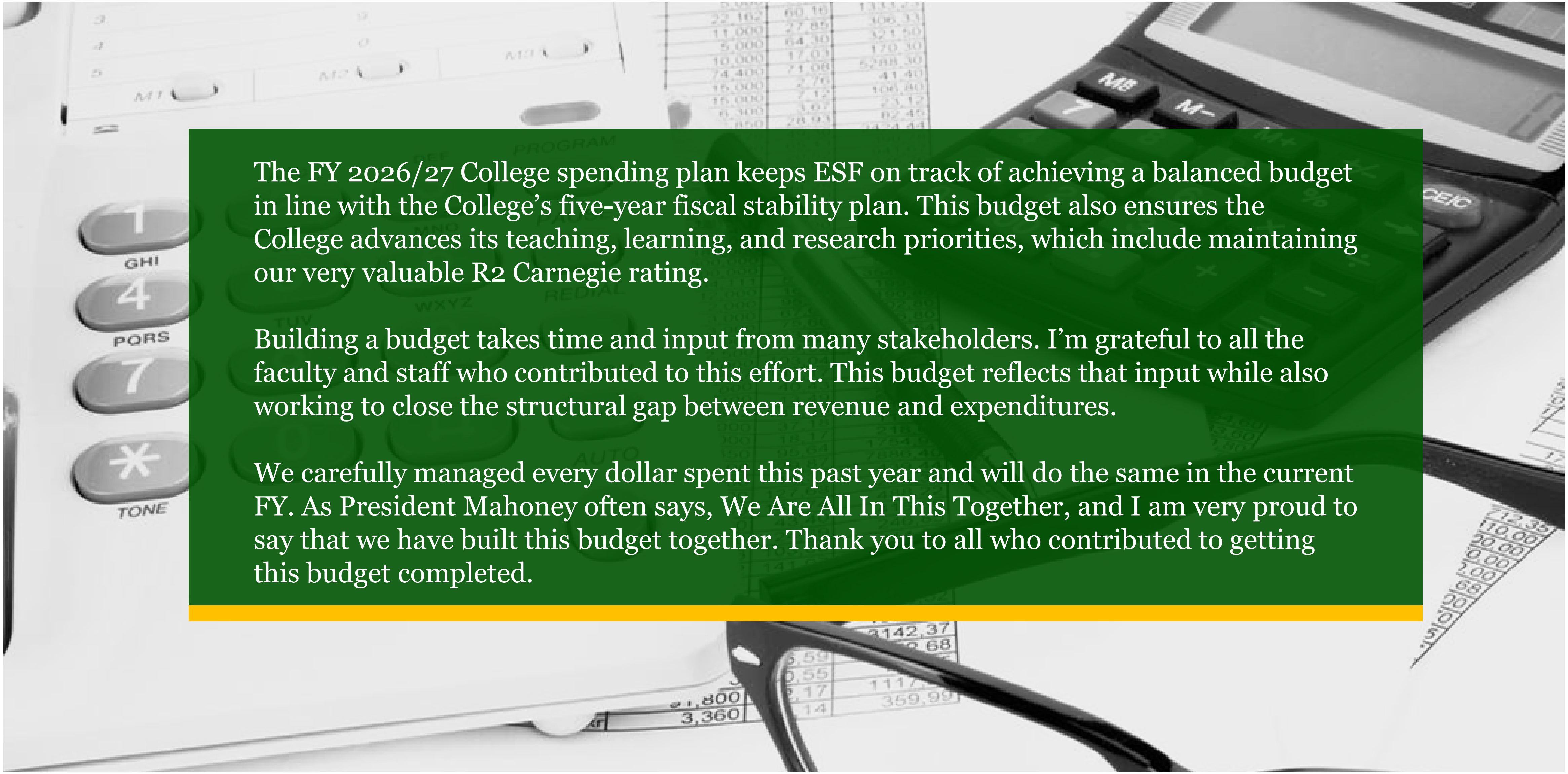
Thank you to all Faculty and Staff for their efforts to assist ESF's Business Office in reviewing, updating, and preparing for submittal to SUNY, ESF's 2026/27 Fiscal Year operating budget.

We have come a long way over the past two years in improving how Departments develop and manage their budgets. This year we are working to further improve budget transparency by producing a comprehensive budget book for our campus community.

I'm grateful for the many hours of work that went into preparing the budget and the corresponding FY 2026/27 Budget Book. Feedback is always welcome as we are working to continuously improve budget transparency and alignment with our strategic goals.

Again, thank you to everyone who contributed to this effort. We continue to make excellent progress in ensuring the long-term fiscal sustainability of this great College.

Message from Budget Director



The FY 2026/27 College spending plan keeps ESF on track of achieving a balanced budget in line with the College's five-year fiscal stability plan. This budget also ensures the College advances its teaching, learning, and research priorities, which include maintaining our very valuable R2 Carnegie rating.

Building a budget takes time and input from many stakeholders. I'm grateful to all the faculty and staff who contributed to this effort. This budget reflects that input while also working to close the structural gap between revenue and expenditures.

We carefully managed every dollar spent this past year and will do the same in the current FY. As President Mahoney often says, We Are All In This Together, and I am very proud to say that we have built this budget together. Thank you to all who contributed to getting this budget completed.

Financial Plan Update

ESF

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.

Direct Operating Support (SUNY):

The FY 26/27 State Budget includes an increase in Direct Operating support of $54 million.

Totaling a four-year increase of $445 million.

Direct Operating Support (ESF):

Base Direct State Support -	$19,429,000
23/24 Incremental Aid -	$ 3,000,100
24/25 Incremental Aid -	$ 1,277,000
25/26 Incremental Aid-	$ 1,816,000
26/27 Incremental Aid -	$ 300,000
Total	$25,822,600

Direct Operating Support (ESF):

26/27 Incremental Aid - $ 300,000

$225,000 General Operating Aid*
$ 75,000 New Student Services

$15,000 – TimelyCare Expansion
$10,000 – Accessibility Transportation Initiative
$50,000 – Professional Advising Support

*An undetermined portion of this new funding will help to cover the expense associated with waiving all fees exclusive of the Student Activity fee for Graduate Assistants.

Direct Operating Support:

Operating support also includes funding for costs associated with bonded capital projects at the State operated campuses and Statutory Colleges. This is appropriated centrally by the State and costs are paid directly by the State.

Collective Bargaining (Incremental Costs)

State University of New York (SUNY)
Walkdown of 2026/27 (Incremental Costs) and Potential / Actual New Revenues: Excludes Health and Hospital
Does Not Address Historical Deficits / Opportunity Costs / Prior Year Costs
State-operated Campuses
($M)

Campus	2025/26 Opening Cash Balance	Surplus / (Deficit)	2026/27 Opening Cash Balance
All State-operated Campuses	$ 2,245.1	$ *(175.2)*	$ 2,069.9

Category	Frequency	Item	Area	Value	*Cumulative Total*
Collective Bargaining	Ongoing	4.5 Percent Across the Board	Salary	$ (182.7)	*$ (182.7)*
Collective Bargaining	Ongoing	4.0 Percent Across the Board*	Salary	(9.2)	*(191.8)*
Collective Bargaining	Ongoing	Increase in Adjunct Minimum	Salary	(14.6)	*(206.5)*
Collective Bargaining	Ongoing	0.5 Percent Discretionary	Salary	(15.9)	*(222.4)*
Collective Bargaining	Ongoing	Misc. Salary Increases**	Salary	(8.8)	*(231.2)*
Collective Bargaining	One-Time	Misc. Salary Increases***	Salary	(10.0)	*(241.1)*
Non-Salary	Ongoing	Non-Salary Actions, Including Inflation	Non-Salary	(17.3)	*(258.4)*
Salary	Ongoing	Salary Actions	Salary	14.2	*(244.2)*
Fee Revenues	Ongoing	Broad Based Fee Revenue, Impacted by Enrollment	Revenue	19.5	*(224.7)*
Incremental Monies: Operating	Ongoing	2026/27 Direct State Tax Support	Revenue	52.3	*(172.5)*
Tuition Revenues	Ongoing	Net Tuition Revenue	Revenue	35.3	*(137.2)*
			Total Expenses	$ (244.2)	
			Total Revenues	$ 107.0	
			Incremental Surplus / (Deficit)	$ (137.2)	
			Adjusted Surplus / (Deficit)	$ (312.4)	

Campus	2026/27 Ending Cash Balance	*% Change From Start*
All State-operated Campuses	$ 1,757.5	*-15.1%*

State University of New York (SUNY)
Walkdown of 2026/27 (Incremental Costs) and Potential / Actual New Revenues: Excludes Health and Hospital
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Collective Bargaining (ESF)
Salary Agreements: Existing Workforce

2026/27	$1,895,145
2027/28	3,262,875
2028/29	4,641,702
2029/30	5,919,015
2030/31	7,412,848
Total	$23,131,586

Incremental Surplus / (Deficit)	$	(137.2)
Adjusted Surplus / (Deficit)	$	(312.4)

Campus	2026/27 Ending Cash Balance	*% Change From Start*
All State-operated Campuses	$ 1,757.5	*-15.1%*

Stability Plan 25/26

State University of New York (SUNY)
Summary of Current Stability Plan / Actuals 2025/26

Campus Name: **Envir Sci & Forestry**

			Delta	
	Stability Plan	**Actuals 2025/26**	**$ / #**	**%**
Revenue	$ 52,401,482	$ 51,337,190	***$ (1,064,292)***	***-2.0%***
Salary	$ 40,213,638	$ 39,137,891	***$ (1,075,747)***	***-2.7%***
Non-Salary	18,808,037	17,632,939	***(1,175,098)***	***-6.2%***
Total Spend	**$ 59,021,675**	**$ 56,770,830**	***$ (2,250,845)***	***-3.8%***
Surplus / (Deficit)	***$ (6,620,193)***	***$ (5,433,640)***	***$ 1,186,553***	***-17.9%***
Employee FTE	**418.5**	**387.1**	***(31.4)***	***-7.5%***

2025/26 Salary Spending and Historical

Envir Sci & Forestry

Actual 2025/26 (Total) =	*387.1*
Target for 2025/26 (Total) =	*418.5*

Through:	**June**
Actual 2025/26	***$ 39,137,891***
Target	***$ 40,213,638***
Over / (Under)	***$ (1,075,747)***

Non-Salary Spend Tracking and Historical Perspective

Envir Sci & Forestry

Through	***June***
Actual 2025/26	***$ 17,632,939***
Target	***$ 18,808,037***
Over / (Under)	***$ (1,175,098)***

2025/26 Revenue and Historicals

Envir Sci & Forestry

Through	**June**
Actual 2025/26	***$ 51,337,190***
Target	***$ 52,401,482***
Over / (Under)	***$ (1,064,292)***

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

		2024/25 Base Year	% of Total
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**	

Projected Changes		
Increase in Workforce (+)	$	250,000
Reduction in Force (-)		200,000
Retirements (-)		619,249
Separation of Service (-)		-
Shared Service (-)		-
Alignment of Academic Programs (-)		-
Avoidance of Salary Agreement Cost: Actions (-)		27,118
Salary Agreements: Increase in Workforce (+)		8,750
Salary Agreements: Existing Workforce (+)		1,393,830
Total Net Impact	**$**	**806,213**
Projected Year End 2025/26	**$**	**40,213,638**
Actual 2025/26	**$**	**39,137,891**
# vs. Projected	**$**	**(1,075,747)**
% vs. Projected		**-2.7%**

Months	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	Total	Pay Periods	*$ Remaining*	*% Remaining*
July	$ 1,228,645	$ 2,836,883	$ 113,001	$ -	$ -	$ 50,786	$ 385,086	$ -	$ -	$ 48,265	**$ 4,662,666**	3	***35,550,972***	***88.4%***
August	1,044,620	1,400,784	85,002	-	-	44,739	260,410	-	(35,586)	124,912	**2,924,879**	2	***32,626,093***	***81.1%***
September	1,116,007	1,403,528	(380,010)	-	-	72,988	185,298	-	258,621	36,130	**2,692,562**	2	***29,933,530***	***74.4%***
October	1,150,548	1,401,740	123,814	-	-	64,177	169,388	-	456,909	67,303	**3,433,878**	2	***26,499,652***	***65.9%***
November	1,141,761	1,395,429	112,353	-	-	65,960	140,539	-	334,120	68,422	**3,258,584**	2	***23,241,068***	***57.8%***
December	1,737,064	2,191,975	(318,507)	-	-	99,879	180,947	-	397,340	52,837	**4,341,535**	3	***18,899,534***	***47.0%***
January	1,138,109	1,378,152	232,085	-	-	58,753	125,044	-	248,178	28,977	**3,209,298**	2	***15,690,236***	***39.0%***
February	1,130,108	1,369,580	117,973	-	-	55,927	118,826	-	256,163	28,678	**3,077,256**	2	***12,612,980***	***31.4%***
March	1,125,972	1,357,504	(270,337)	-	-	56,114	107,973	-	231,798	61,101	**2,670,123**	2	***9,942,857***	***24.7%***
April	1,123,148	1,342,285	148,999	-	-	56,934	111,048	-	275,118	56,524	**3,114,057**	2	***6,828,800***	***17.0%***
May	1,123,089	1,342,764	154,371	-	-	58,256	121,722	-	242,394	70,502	**3,113,100**	2	***3,715,700***	***9.2%***
June	1,573,508	676,991	(40,288)	-	-	105,564	177,644	-	125,772	20,762	**2,639,953**	2	***1,075,747***	***2.7%***
Total	**$ 14,632,579**	**$ 18,097,616**	**$ 78,454**	**$ -**	**$ -**	**$ 790,078**	**$ 2,083,926**	**$ -**	**$ 2,790,825**	**$ 664,413**	**$ 39,137,891**	**26**	**$ 1,075,747**	***2.7%***
Percent of Total	***37.4%***	***46.2%***	***0.2%***	***0.0%***	***0.0%***	***2.0%***	***5.3%***	***0.0%***	***7.1%***	***1.7%***	***100.0%***			

Months	Total	Pay Periods	*$ Remaining*	*% Remaining*
July	$ 4,662,666	3	*35,550,972*	*88.4%*
August	2,924,879	2	*32,626,093*	*81.1%*
September	2,692,562	2	*29,933,530*	*74.4%*
October	3,433,878	2	*26,499,652*	*65.9%*
November	3,258,584	2	*23,241,068*	*57.8%*
December	4,341,535	3	*18,899,534*	*47.0%*
January	3,209,298	2	*15,690,236*	*39.0%*
February	3,077,256	2	*12,612,980*	*31.4%*
March	2,670,123	2	*9,942,857*	*24.7%*
April	3,114,057	2	*6,828,800*	*17.0%*
May	3,113,100	2	*3,715,700*	*9.2%*
June	2,639,953	2	*1,075,747*	*2.7%*
Total	$ 39,137,891	26	$ 1,075,747	*2.7%*
	100.0%			

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

	Capital Projects	Contractual	General NPS	Scholarships	Utilities	Total
2024/25 Base Year Spending	1,535	4,083,727	3,702,738	-	2,143,716	$ **9,931,716**

New Costs Versus Base	8,876,321
Savings Versus Base	-
Net Impact	$ ***8,876,321***
Projected Total for 2025/26	$ **18,808,037**

	Category						Vs. Target			Vs. Prior Year	
Month	**Capital Projects**	**Contractual**	**General NPS**	**Scholarships**	**Utilities**	**Total**	***$ Remaining***	***% Remaining***	**Prior Year Total**	**$**	**%**
July	$ -	$ (694,433)	$ 395,858	$ -	$ 173,729	$ **(124,846)**	$ ***18,932,883***	***100.7%***	$ **646,935**	$ ***(771,781)***	***-119.3%***
August	-	1,558,632	357,309	-	86,760	**2,002,701**	***16,930,182***	***90.0%***	**2,121,259**	***(118,558)***	***-5.6%***
September	2,445	3,702,730	163,044	-	196,682	**4,064,901**	***12,865,281***	***68.4%***	**628,148**	***3,436,753***	***547.1%***
October	-	(468,088)	406,125	-	116,642	**54,678**	***12,810,603***	***68.1%***	**440,363**	***(385,684)***	***-87.6%***
November	-	2,544,805	300,511	-	108,405	**2,953,721**	***9,856,882***	***52.4%***	**253,579**	***2,700,142***	***1064.8%***
December	-	473,579	477,875	-	166,697	**1,118,151**	***8,738,730***	***46.5%***	**336,221**	***781,930***	***232.6%***
January	-	771,044	223,140	-	137,699	**1,131,882**	***7,606,848***	***40.4%***	**(650,846)**	***1,782,728***	***-273.9%***
February	-	(643,094)	(37,174)	-	804,479	**124,211**	***7,482,637***	***39.8%***	**1,034,729**	***(910,517)***	***-88.0%***
March	-	(71,210)	350,794	-	220,543	**500,127**	***6,982,510***	***37.1%***	**275,451**	***224,675***	***81.6%***
April	-	345,261	166,196	-	277,598	**789,056**	***6,193,455***	***32.9%***	**3,716,307**	***(2,927,251)***	***-78.8%***
May	-	1,396,370	287,538	-	151,379	**1,835,286**	***4,358,168***	***23.2%***	**617,804**	***1,217,482***	***197.1%***
June	-	2,429,091	126,710	203,337	423,934	**3,183,071**	***1,175,098***	***6.2%***	**511,766**	***2,671,305***	***522.0%***
Total	$ **2,445**	$ **11,344,687**	$ **3,217,924**	$ **203,337**	$ **2,864,546**	$ **17,632,939**	$ **1,175,098**	***6.2%***	$ **9,931,716**	$ ***7,701,223***	***77.5%***

Actual 2025/26	$ **17,632,939**
Year End Vs. Target: $	$ ***(1,175,098)***
Year End Vs. Target: %	***-6.2%***

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

Category	July	August	September	October	November	December	January	February	March	April	May	June	Total	% of Total
Direct State Tax Support	$ 5,850,038	$ -	$ -	$ -	$ 5,038,371	$ 53,564	$ -	$ 104,918	$ 5,000	$ 2,720,163	$ 7,507,006	$ 5,104,651	**$ 26,383,712**	*51.4%*
Tuition and Fees	862,973	1,845,530	7,494,386	1,749,112	884,090	275,899	8,062,054	1,368,369	2,219,336	293,781	1,027,936	486,413	**26,569,879**	*51.8%*
Scholarships	-	-	(2,763,055)	863	-	(15,821)	(1,549,608)	(592,690)	-	-	-	101,668	**(4,818,643)**	*-9.4%*
Pooled Offset	-	1,272,120	-	-	-	954,090	954,090	-	-	-	-	612,300	**3,792,600**	*7.4%*
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	-	-	11,764	-	-	**49,411**	*0.1%*
Sponsored Prorams - Local	-	-	-	-	-	-	-	-	-	-	-	-	**-**	*0.0%*
Sponsored Programs - Federal	-	-	-	-	-	-	-	-	-	-	-	59,033	**59,033**	*0.1%*
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	169,621	48,535	166,199	(193,347)	**1,593,708**	*3.1%*
Indirect Cost Recovery	79,385	-	111,484	64,711	44,269	-	74,197	133,899	176,527	-	94,515	125,924	**904,910**	*1.8%*
Direct Charges and Assessments	-	-	-	-	-	(114,139)	-	-	-	-	-	-	**(114,139)**	*-0.2%*
Capital Gifts	-	-	-	-	-	-	-	-	-	-	-	128,980	**128,980**	*0.3%*
Food Service	32,366	74,793	207,178	28,407	6,525	14,674	248,706	22,440	34,817	21,815	139,168	82,866	**913,755**	*1.8%*
Loan Repayments	-	-	-	-	-	-	-	-	-	-	-	-	**-**	*0.0%*
Transfers to/from Capital Projects	-	-	-	-	-	-	-	(100,000)	-	-	-	-	**(100,000)**	*-0.2%*
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	(4,213,401)	1,940,287	(700,978)	(214,314)	**(4,026,017)**	*-7.8%*
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**	**$ (1,608,100)**	**$ 5,036,345**	**$ 8,233,847**	**$ 6,294,174**	**$ 51,337,190**	***100.0%***
$ Expected Total Vs. Remaining	***$ 46,962,031***	***$ 39,994,930***	***$ 36,008,057***	***$ 37,840,066***	***$ 31,789,486***	***$ 30,370,553***	***$ 20,733,285***	***$ 19,020,559***	***$ 20,628,659***	***$ 15,592,313***	***$ 7,358,466***	***$ 1,064,292***		
% Expected Total Vs. Remaining	***89.6%***	***76.3%***	***68.7%***	***72.2%***	***60.7%***	***58.0%***	***39.6%***	***36.3%***	***39.4%***	***29.8%***	***14.0%***	***2.0%***		

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

Category	Total	% of Total
Direct State Tax Support	$ 26,383,712	51.4%
Tuition and Fees	26,569,879	51.8%
Scholarships	(4,818,643)	-9.4%
Pooled Offset	3,792,600	7.4%
Room Rents	-	0.0%
Bond Receipts	-	0.0%
Debt Service Payments	-	0.0%
Federal Funds	-	0.0%
Sponsored Programs - State	49,411	0.1%
Sponsored Prorams - Local	-	0.0%
Sponsored Programs - Federal	59,033	0.1%
Sponsored Programs - Hospitals and Clinics	-	0.0%
Sponsored Programs - Private	1,593,708	3.1%
Indirect Cost Recovery	904,910	1.8%
Direct Charges and Assessments	(114,139)	-0.2%
Capital Gifts	128,980	0.3%
Food Service	913,755	1.8%
Loan Repayments	-	0.0%
Transfers to/from Capital Projects	(100,000)	-0.2%
Transfers to/from Dorm	-	0.0%
Misc. Other	(4,026,017)	-7.8%
Total	$ 51,337,190	100.0%

VSP Update

Accessory Instruction Update

Accessory Instruction 22/23

ESF Students @ SU = 1,030 courses

Total Credit Hours = 4,074

SU Students @ ESF = 236 courses

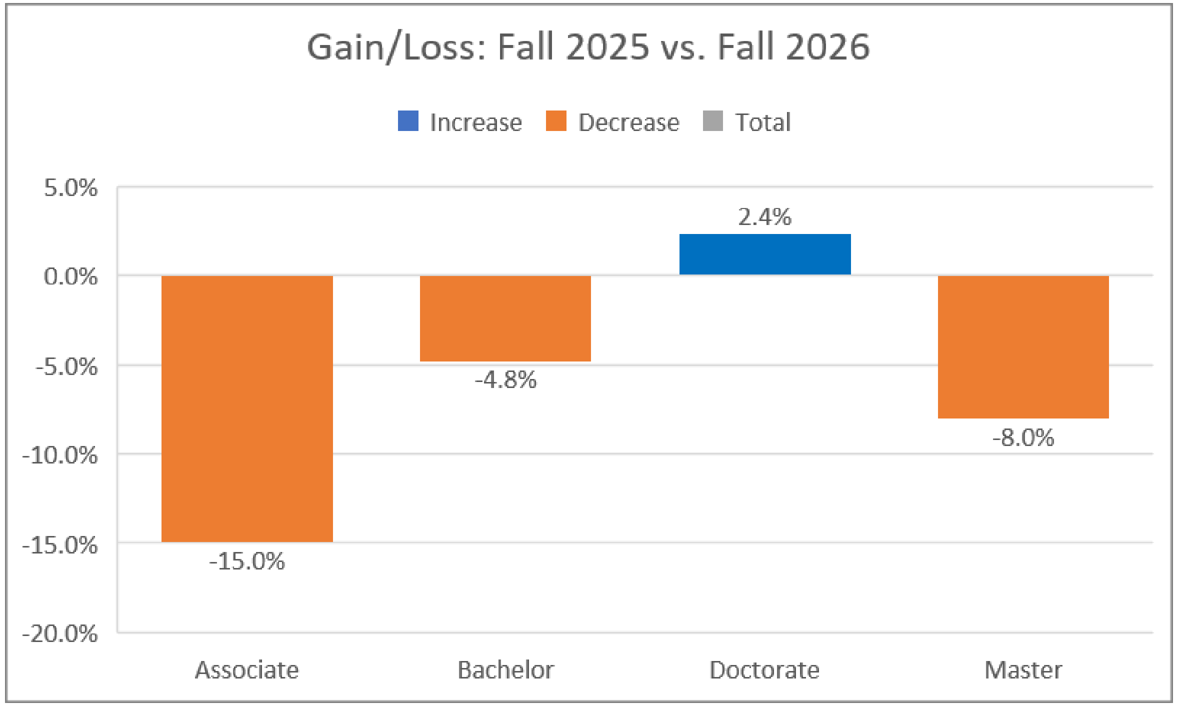
Total Credit Hours = 812

ESF Net Payment to SU for Accessory Instruction = **$1.9 million**

Accessory Instruction Update – 25/26

Payment to SU	
Fall Semester (777 Credits)	$582,750
Spring Semester (538 Credits)	$403,500
Total (1315 Credits)	$986,250
Payment to ESF	
Fall Semester (559 Credits)	$419,250
Spring Semester (506 Credits)	$379,500
Total (1065 Credits)	$798,750
Net Payment to SU	$187,500

Enrollment/Admissions



	Fall 2025 (7/25/2025)	Fall 2026 (7/24/2026)
Undergraduate	1,815	1,721
First Year	386	313
Transfer	149	168
Continuing/Readmit	1,280	1,240
Non-Matric	0	0
Graduate	241	238
New Graduate	6	3
Continuing/Readmit	235	235
Non-Matric	0	0
Total	**2,056**	**1,959**

-100 Undergraduate Students (70 IS/30 OOS)

ANNUAL REVENUE PROJECTION		
Category		**AY 2026-27**
Resident – Undergraduate		$494,900
Resident – Graduate		-
Non-Resident – Undergraduate		$630,900
Non-Resident – Graduate		-
Resident Subtotal		*$494,900*
Non-Resident Subtotal		*$630,900*
Undergraduate Subtotal		*$1,125,800*
Graduate Subtotal		-
Fall Semester Revenue		*$562,900*
Spring Semester Revenue		*$562,900*
TOTAL ANNUAL REVENUE		**($1,125,800)**

	Fall 2025 (7/25/2025)	Fall 2026 (7/24/2026)
Undergraduate	1,815	1,721
First Year	386	313
Transfer	149	168
Continuing/Readmit	1,280	1,240
Non-Matric	0	0
Graduate	241	238
New Graduate	6	3
Continuing/Readmit	235	235
Non-Matric	0	0
Total	**2,056**	**1,959**

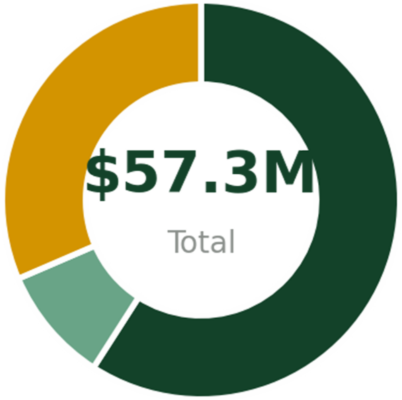
2026/27 Operating Budget

OVERVIEW

Executive Summary

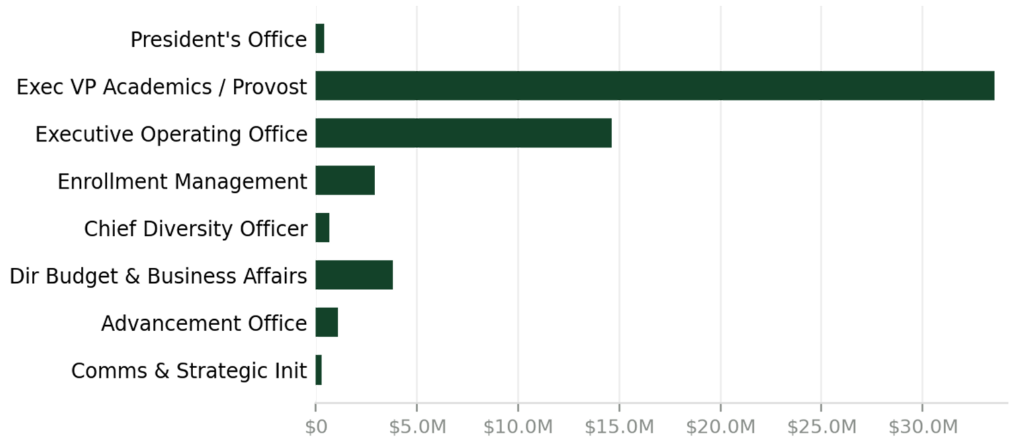
The FY 2026–27 operating budget totals **$57.3M** across all expenditure objects. Personal Service (salaried staff, rebuilt from current payroll at +4.5%) accounts for **$33,876,544**; Temporary Service **$5,415,332**; and Other-Than-Personal-Service **$18,036,573**. Three centrally-managed, institution-wide items are held in the **Director of Budget & Business Affairs** area rather than in the operating departments — approximately **$1.4M** for the extra (27th) payroll, **$700,000** for contractual step raises and payouts, and a **$400,000** lump sum for undergraduate/student Temporary Service — which together account for that area's year-over-year increase.

PERSONAL SERVICE	TEMPORARY SERVICE	OTPS	TOTAL BUDGET
$33,876,544	$5,415,332	$18,036,573	$57.3M



FY 2026–27 object mix

TOTAL BUDGET BY CABINET



REPORTING LEVEL 1

Summary by Cabinet

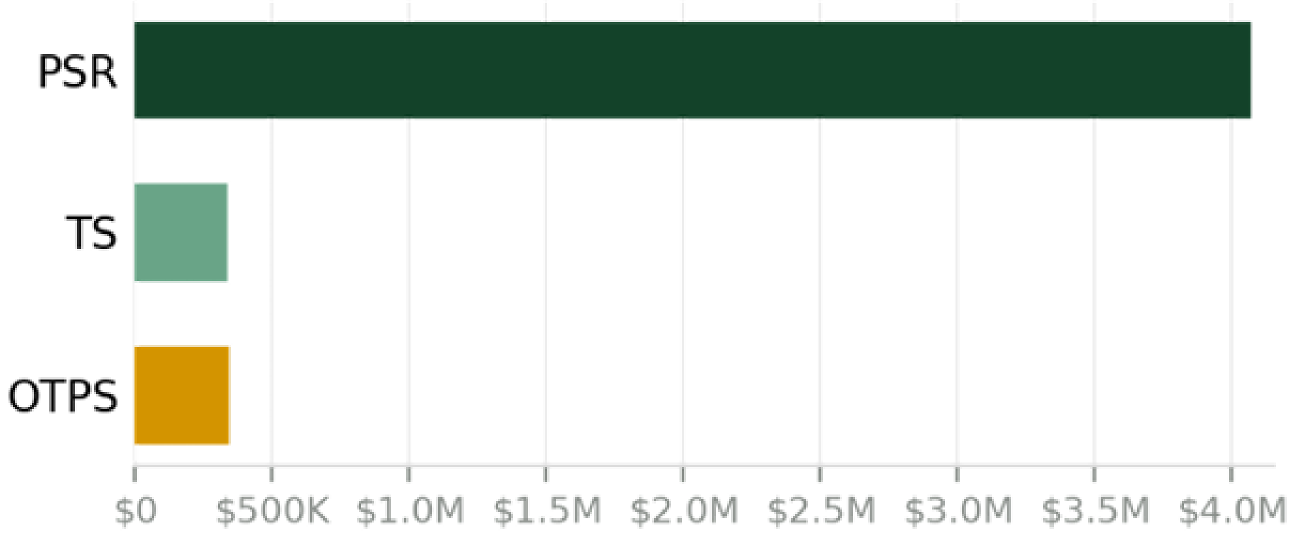
	Expenditures		FY 2026–27 Request			
Cabinet	FY 24–25	FY 25–26	PSR	TS	OTPS	Total
President's Office	$419,180	$379,911	$395,661	$0	$4,000	$399,661
Exec VP Academics / Provost	$34,968,798	$33,930,922	$19,616,740	$4,815,332	$9,099,176	$33,531,248
Executive Operating Office	$14,967,082	$14,517,512	$7,436,066	$165,000	$7,008,414	$14,609,480
Enrollment Management	$6,726,708	$6,339,087	$1,607,654	$0	$1,321,019	$2,928,673
Chief Diversity Officer	$583,244	$543,335	$572,208	$35,000	$68,400	$675,608
Director of Budget & Business Affairs	$1,613,909	$1,333,592	$2,881,736	$400,000	$509,800	$3,791,536
Advancement Office	$1,301,686	$1,246,378	$1,090,426	$0	$0	$1,090,426
Communications and Strategic Initiatives	$175,269	$181,723	$276,053	$0	$25,764	$301,817
TOTAL — ALL CABINETS	**$60,755,876**	**$58,472,461**	**$33,876,544**	**$5,415,332**	**$18,036,573**	**$57,328,449**

History restated to the current cabinet structure. Cabinets ordered by institutional leadership structure. Central institution-wide reserves (extra payroll, step raises, and the student-wage lump) are held in the Director of Budget & Business Affairs area.

EXEC VP ACADEMICS / PROVOST

Envionmental Biology

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$4,069,970	$339,758	$344,355	$4,754,083	38.0 28.5 instr / 9.5 non



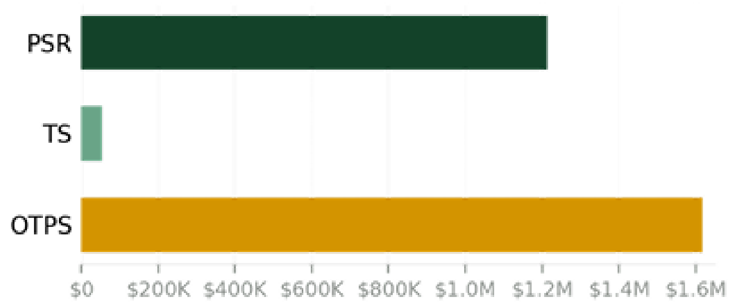
Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$3,870,354**	**$4,028,517**	**$4,069,970**
Instructional	$3,197,405	$3,420,110	$3,329,941
Non-Instructional	$619,696	$526,795	$740,029
Holiday / Overtime	$174	$0	$0
Unassigned	$53,080	$81,612	$0
Temporary Service (TS)	**$513,750**	**$595,915**	**$339,758**
Adjunct Faculty	$91,892	$149,746	$85,377
Undergraduate Students	$1,511	$16,699	$9,521
Summer	$80,195	$17,474	$9,962
Extra Service	$22,834	$43,345	$24,713
Holiday / Overtime	$5,255	$6,359	$3,626
Other Temporary Service	$312,062	$362,292	$206,559
Other Than Personal Service (OTPS)	**$183,742**	**$222,920**	**$344,355**
Supplies	$83,870	$59,830	$231,125
Travel	$80,652	$100,650	$25,559
Contractual	$12,767	$2,123	$16,107
Equipment	$6,244	$60,317	$71,564
Utilities	$210	$0	$0
DIVISION TOTAL	**$4,567,846**	**$4,847,352**	**$4,754,083**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

Chief Information Office

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$1,213,043	$55,000	$1,617,596	$2,885,639	14.4 0.0 instr / 14.4 non



Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,599,118**	**$1,578,105**	**$1,213,043**
Non-Instructional	$1,339,142	$1,243,260	$1,213,043
Holiday / Overtime	$135,523	$162,925	$0
Unassigned	$8,621	$50,134	$0
PSR-Transfers	$115,832	$121,786	$0
Temporary Service (TS)	**$135,222**	**$55,478**	**$55,000**
Undergraduate Students	$63,047	$53,650	$53,188
Holiday / Overtime	$2,544	$0	$0
Other Temporary Service	$69,631	$1,828	$1,812
Other Than Personal Service (OTPS)	**$1,468,452**	**$1,366,544**	**$1,617,596**
Supplies	$23,692	$27,359	$31,967
Travel	$6,673	$990	$17,449
Contractual	$1,213,457	$1,138,232	$1,172,854
Equipment	$224,630	$199,963	$395,326
DIVISION TOTAL	**$3,202,792**	**$3,000,127**	**$2,885,639**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

Appendix 1 – Organization Charts

SUNY ESF – Office of the President

July 2026

Joanne M. Mahoney
President

Martin Levine
SUNY Counsel

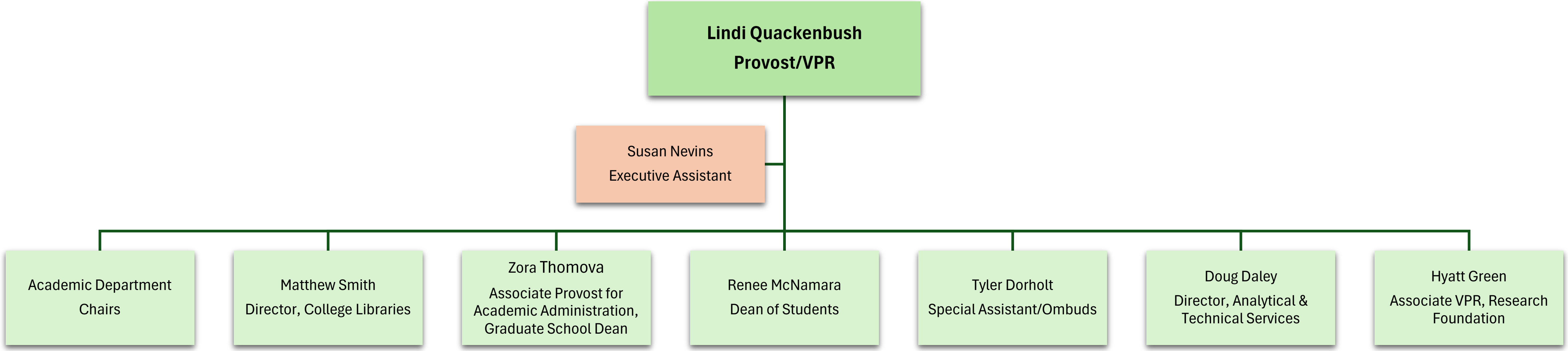
Olivia Slobozian
Admin. Assistant

- Chris Tacea — Enrollment Mngmt./Admissions & Marketing
- Brenda Greenfield — Chief Dev. Officer
- Matthew Millea — Chief Operating Officer
- Lindi Quackenbush — Provost/VPR
- Amy Brown — Director of Budget
- Seth Tompson — Chief Diversity Officer
- Sarah Yurka — Communications/SI

ESF

SUNY ESF – Office of the Provost/Vice President for Research

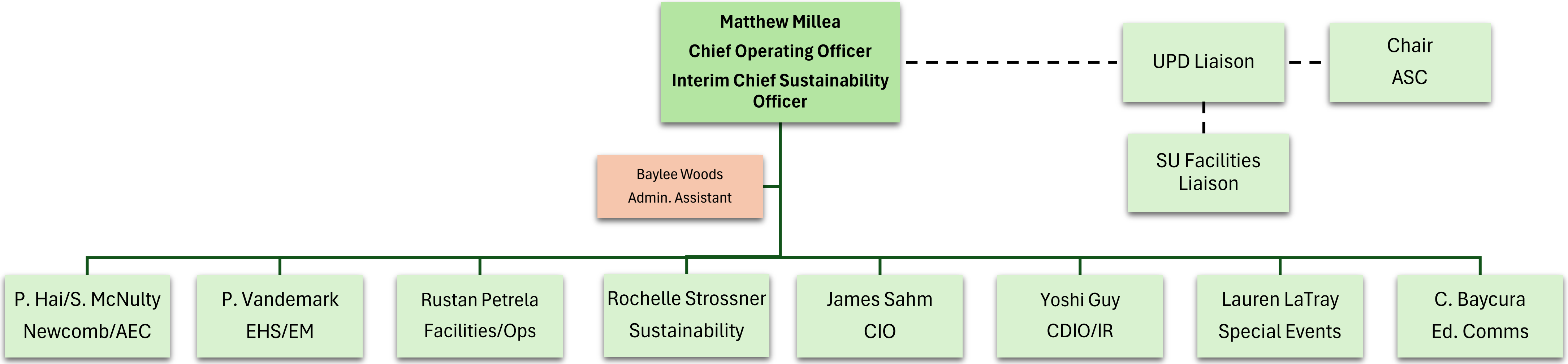
July 2026



ESF

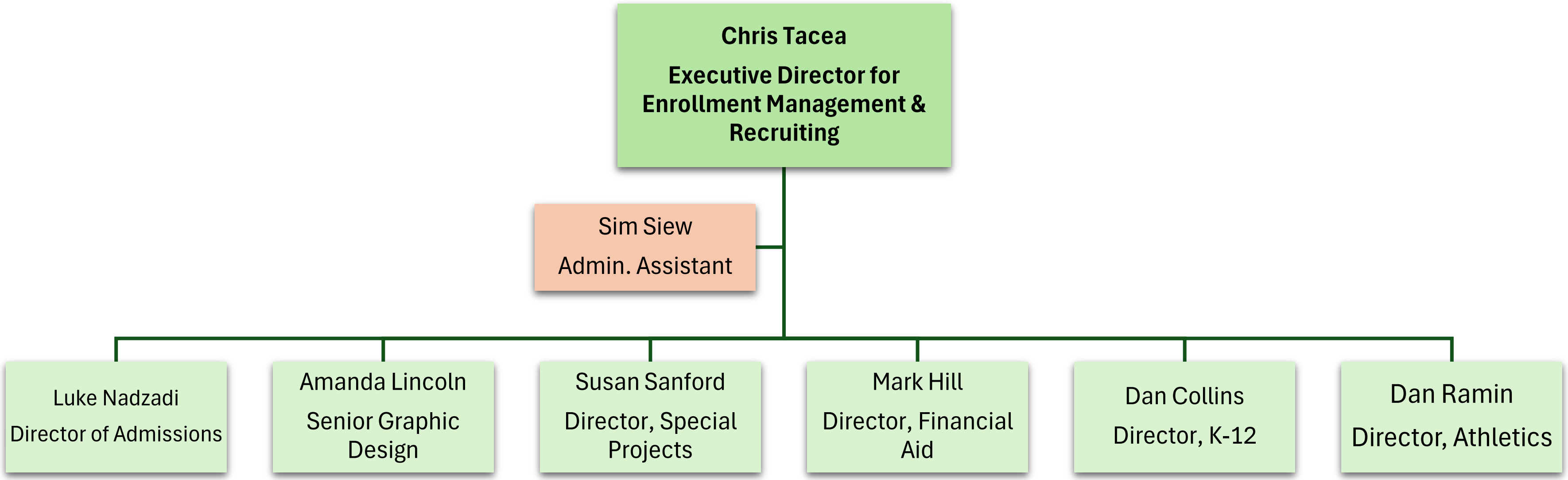
SUNY ESF – Operations

July 2026



SUNY ESF – Enrollment Management

July 2026



SUNY ESF – OIDE

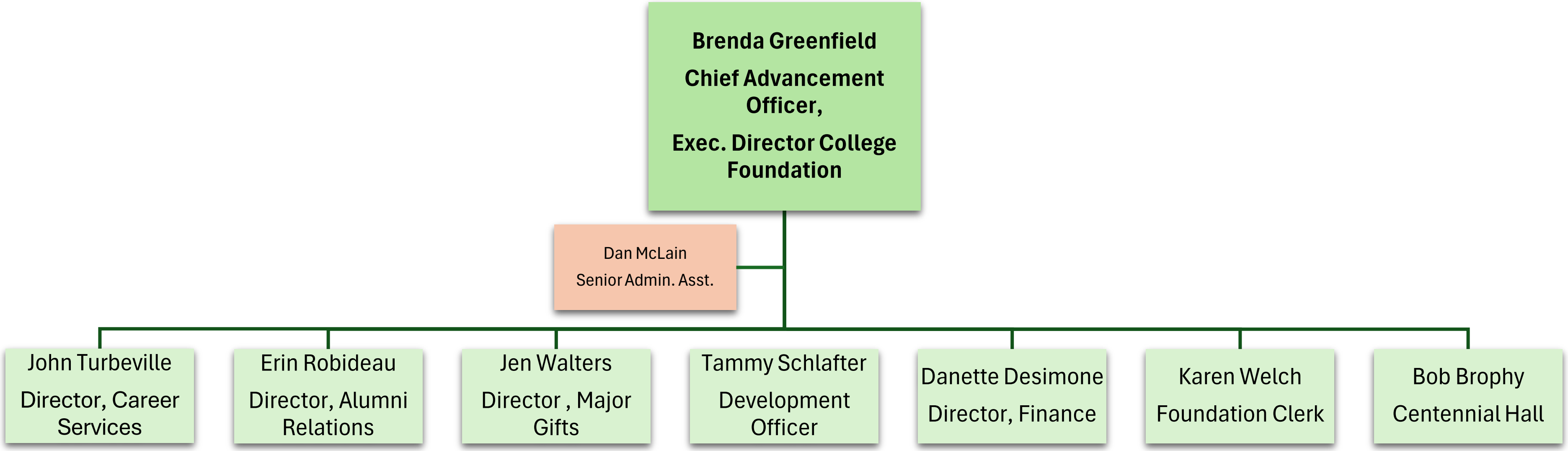
July 2026

Seth Thompson
Chief Diversity Officer

- Melissa Gebo
  Director, Human Resources
- Heather Engleman (50%)
  Program Coordinator

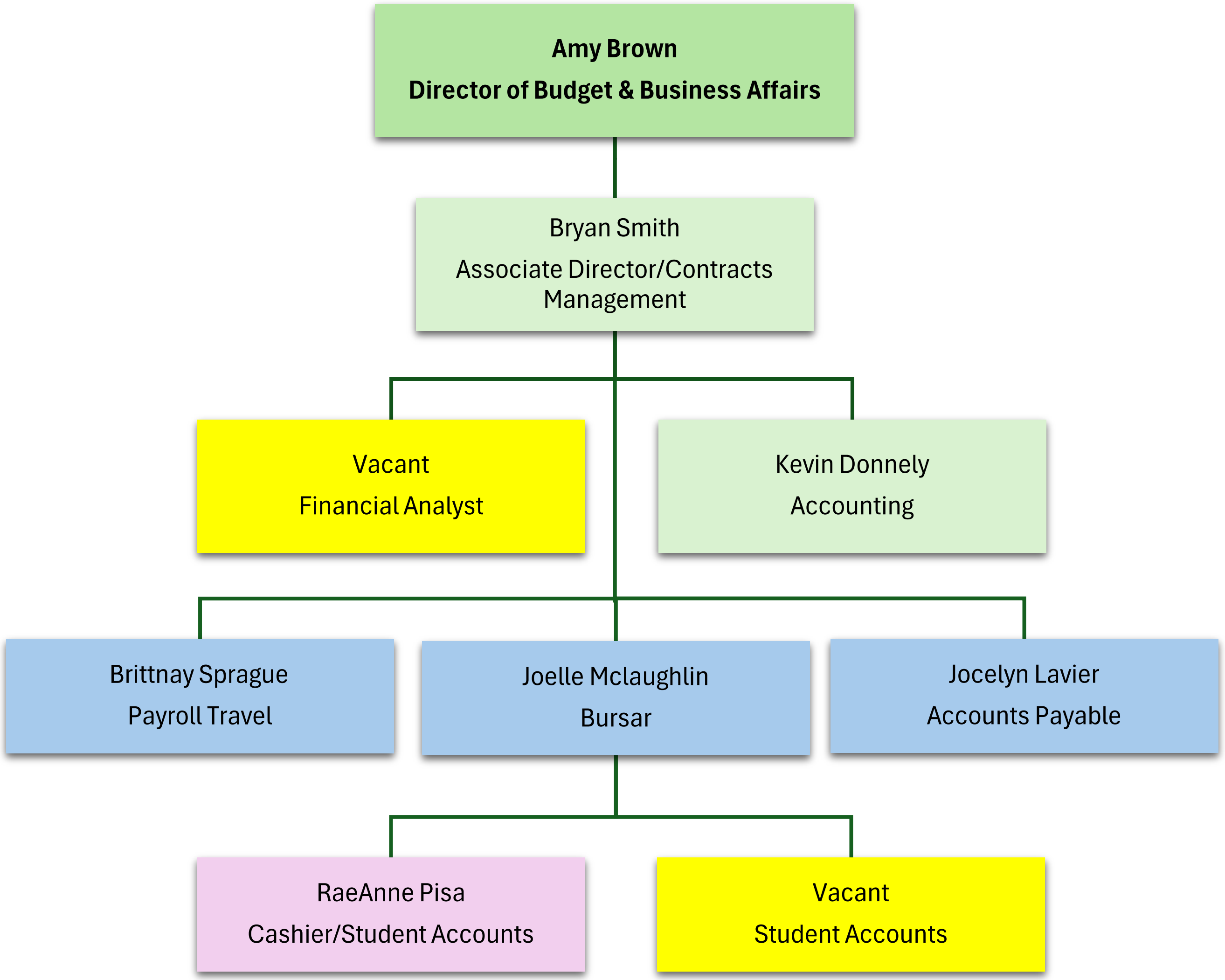
SUNY ESF – Division of Advancement

July 2026



SUNY ESF – Business Office

July 2026



ESF

SUNY ESF – Communications/Strategic Initiatives

July 2026

Sarah Yurka
Director Communications & Strategic Initiatives

- Karen Moore
  Associate Director
- Kristen Beyer
  Social Media Manager
- Gavin Ellis
  Digital Media Specialist

Appendix 3 – Affiliate Budgets

College Foundation Annual Budget

	2026/2027 BUDGET Unrestricted	2026/2027 BUDGET Restricted	2026/2027 BUDGET Total	2025/2026 BUDGET Unrestricted	2025/2026 BUDGET Restricted	2025/2026 BUDGET Total
INCOME						
Contributions	540,000	3,809,950	4,349,950	535,000	2,719,400	3,254,400
Income from Investments*	898,115	1,448,575	2,346,690	713,200	1,343,350	2,056,550
Agency Fees	325,000	270,000	595,000	315,000	200,000	515,000
Other Income	35,100	70,500	105,600	60,000	60,000	120,000
Total Income	1,798,215	5,599,025	7,397,240	1,623,200	4,322,750	5,945,950
Less: Contributions to Endowment		(500,000)	(500,000)		(500,000)	(500,000)
Operating Income	1,798,215	5,099,025	6,897,240	1,623,200	3,822,750	5,445,950
EXPENSES						
ACADEMIC ADVANCEMENT						
Scholarships & Grants	1,055,000	1,171,325	2,226,325	885,950	1,122,050	2,008,000
Supplemental Scholarship Aid	286,100	(286,100)	0	272,850	(272,850)	0
Academic Program Support - Salaries & Fellowships	0	2,617,150	2,617,150	0	1,677,850	1,677,850
Academic Program Support - Other	8,950	1,028,650	1,037,600	8,000	811,350	819,350
Total Academic Advancement	1,350,050	4,531,025	5,881,075	1,166,800	3,338,400	4,505,200
INSTITUTIONAL ADVANCEMENT						
Development & Major Gift Expenses	172,015	0	172,015	140,000	0	140,000
Capital Campaign Expenses	20,000	0	20,000	50,000	0	50,000
Presidential Initiatives & Relations	50,000	0	50,000	50,000	0	50,000
Foundation Salaries & Wages	806,950	0	806,950	740,500	0	740,500
Total Institutional Advancement	1,048,965	0	1,048,965	980,500	0	980,500
GENERAL ADMINISTRATION						
Property Management	6,300	0	6,300	5,500	0	5,500
Insurance (Package Policy & Mgmt Liability)	47,800	0	47,800	47,000	0	47,000
Professional Fees	31,350	0	31,350	34,000	0	34,000
Total General Administration	85,450	0	85,450	86,500	0	86,500
Total Operating Expenses	2,484,465	4,531,025	7,015,490	2,233,800	3,338,400	5,572,200
NET OPERATING INCOME (LOSS)	(686,250)	568,000	(118,250)	(610,600)	484,350	(126,250)
Transfer from Restricted Funds	568,000	(568,000)	0	484,350	(484,350)	0
Transfer from Bd Dsg Funds (Anniv, Mem'l, AHC Equity)	193,250	0	193,250	176,250	0	176,250
Transfer from Presidential Initiatives Fund	0	0	0	0	0	0
Equity Transfer from Abby Lane, LLC	0	0	0	1,630,000	0	1,630,000
Voluntary Separation Agreement Expense	0	0	0	(1,630,000)	0	(1,630,000)
Allocation of Admin Fee to Unrestriced Fund Balance	(75,000)	0	(75,000)	(50,000)	0	(50,000)
NET INCOME (LOSS)	(0)	0	(0)	0	0	0

*Budgeted "Income from Investments" reflects the amount available for spending this year whereas the actual column shows realized investment income which may be more or less than the amount available to spend.

ESF

Office of Research Programs = 2026/27Budget

Expenditure Category	Est. Annual Cost
Salaries and Fringe	$2,200,000
Research Foundation Assessment	$840,000
Research Incentive	$300,000
Line Of Credit Interest	$230,000
ORP Relocation	$140,000
Write Offs	$75,000
Software Subscriptions	$78,500
TTO	$64,500
Institutional Allowance	$55,000
IRB	$35,000
Auto Insurance	$20,000
ORP Expenses	$15,000
Research Development	$13,000
	$4,066,000

ESF

Appendix 4 – Capital Projects Budget

Capital Projects

25/26		Funded
201049-04	Renovate Illick Hall, Cx - Baker Hall	$ 84,546
201049-05	Renovate Illick Hall, Cx - Walters Hall	$ 86,086
201048-00	Rehabilitate Elevator & Toilet Rooms for Accessibility/ADA - Bray Hall	$ 4,065,000
201067-00	Replace Lower Roof - Jahn Hall (Actively leaking)	$ 700,000
201068-00	HAZMAT & Flooring Replacement at Ranger School Main Building	$ 664,020
201069-00	Repair Water Infiltration & Renovation Lower Level - Bray Hall	$ 775,740
201069-03	Repair Water Infiltration & Renovation Lower Level - Bray Hall - Campus Managed	$ 30,000
201070-00	Replace Windows & (Roof) - Water Infiltration- Moon Library (Windows Actively leaking)	$ 725,000
201122-01	Replace Domestic Hot Water Tanks - Ranger School	$ 450,000
201126-00/01/02	Renovate Various Buildings, Illick Enabling Projects	$ 3,000,000
201061-00	Renovate Greenhouse - Lafayette Road Experiment Station	$ 4,400,000
201058-00	Upgrades to Security System - Campuswide	$ 3,784,068
201071-00	ADA Toilet Room and Entrances Lower Level - Moon	$ 4,230,000
201131-01	Install Backup Power Generator - Newcomb Campus Multipupose Building	$ 70,283
		$ 23,064,743

26/27		Funded
201042-00	Construct New ADA Entry Pavilion, Stadium Place	$ 4,710,860
201049-01	Renovate Illick Hall - Baker Hall West	$ 7,358,900
201139-00	Upgrade Elevators – Jahn, Baker, Walters, Marshall, Moon, Gateway	$ 2,320,000
201127-00/01	Replace Heating Boiler - Ranger School	$ 1,250,000
		$ 15,639,760
	Minor Critical Maintenance (New Money 26/27)	$ 450,000
	MCM Balance (As of 6/15/2026)	$ 1,042,757
	Total	$ 1,492,757
	Total	$ 40,197,260