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 Prorams - 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*	100,000	*125,000*	125,000	*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		-		-		-
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 Student Enrollment History and Projections

		Resident				Non-Resident				Free / Unknown				Total			
Category	**Year**	**Undergraduate**	**Graduate**	**Not Applicable**	**Total**	**Undergraduate**	**Graduate**	**Not Applicable**	**Total**	**Undergraduate**	**Graduate**	**Not Applicable**	**Total**	**Undergraduate**	**Graduate**	**Not Applicable**	**Total**
Actual	**Fall 2014**	1,386.9	207.2	-	**1,594.0**	316.7	108.3	-	**424.9**	-	-	49.1	**49.1**	**1,703.5**	**315.4**	**49.1**	**2,068.0**
Actual	**Fall 2015**	1,428.1	196.1	-	**1,624.2**	311.2	115.9	-	**427.1**	-	-	46.7	**46.7**	**1,739.3**	**312.0**	**46.7**	**2,098.0**
Actual	**Fall 2016**	1,387.4	180.5	-	**1,567.9**	347.4	103.8	-	**451.3**	-	-	43.1	**43.1**	**1,734.8**	**284.3**	**43.1**	**2,062.3**
Actual	**Fall 2017**	1,415.3	169.4	-	**1,584.7**	353.6	104.5	-	**458.1**	-	-	28.9	**28.9**	**1,768.8**	**273.9**	**28.9**	**2,071.7**
Actual	**Fall 2018**	1,410.2	158.5	-	**1,568.7**	394.1	98.0	0.3	**492.4**	-	-	32.3	**32.3**	**1,804.3**	**256.5**	**32.7**	**2,093.5**
Actual	**Fall 2019**	1,431.5	150.6	-	**1,582.1**	351.5	97.0	-	**448.5**	-	0.3	30.7	**30.9**	**1,783.0**	**247.8**	**30.7**	**2,061.5**
Actual	**Fall 2020**	1,698.3	245.1	28.2	**1,971.6**	-	-	-	**-**	-	-	-	**-**	**1,698.3**	**245.1**	**28.2**	**1,971.6**
Actual	**Fall 2021**	1,530.1	227.8	36.4	**1,794.3**	-	-	-	**-**	-	-	-	**-**	**1,530.1**	**227.8**	**36.4**	**1,794.3**
Actual	**Fall 2022**	1,245.2	123.3	0.5	**1,369.0**	283.1	90.0	15.1	**388.2**	-	-	-	**-**	**1,528.3**	**213.3**	**15.6**	**1,757.2**
Actual	**Fall 2023**	1,278.8	119.3	0.9	**1,399.1**	370.3	91.8	33.4	**495.5**	-	-	-	**-**	**1,649.2**	**211.1**	**34.3**	**1,894.6**
Actual	**Fall 2024**	1,368.0	133.2	0.8	**1,501.9**	436.3	128.1	44.8	**609.3**	-	-	-	**-**	**1,804.3**	**261.3**	**45.6**	**2,111.2**
Projected	**Fall 2025**	1,344.0	96.1	0.8	**1,440.8**	436.8	128.1	44.8	**609.8**	-	-	-	**-**	**1,780.8**	**224.2**	**45.6**	**2,050.6**
Projected	**Fall 2026**	1,342.0	93.1	0.8	**1,435.8**	460.7	128.1	44.8	**633.7**	-	-	-	**-**	**1,802.7**	**221.2**	**45.6**	**2,069.5**
Projected	**Fall 2027**	1,360.2	93.1	0.8	**1,454.0**	480.0	128.1	44.8	**653.0**	-	-	-	**-**	**1,840.2**	**221.2**	**45.6**	**2,107.0**
Projected	**Fall 2028**	1,360.2	93.1	0.8	**1,454.0**	514.6	128.1	44.8	**687.6**	-	-	-	**-**	**1,874.8**	**221.2**	**45.6**	**2,141.6**
Projected	**Fall 2029**	1,353.7	93.1	0.8	**1,447.5**	553.7	128.1	44.8	**726.7**	-	-	-	**-**	**1,907.4**	**221.2**	**45.6**	**2,174.2**
Actual Fall 2023 Vs. Actual Fall 2024																	
	#	***89.2***	***13.8***	***(0.2)***	***102.8***	***66.0***	***36.3***	***11.4***	***113.8***	***-***	***-***	***-***	***-***	***155.2***	***50.2***	***11.3***	***216.6***
	%	***7.0%***	***11.6%***	***-18.2%***	***7.4%***	***17.8%***	***39.6%***	***34.2%***	***23.0%***	***N/A***	***N/A***	***N/A***	***N/A***	***9.4%***	***23.8%***	***32.8%***	***11.4%***
Actual Fall 2014 Vs. Actual Fall 2024																	
	#	***(18.9)***	***(74.0)***	***0.8***	***(92.1)***	***119.7***	***19.8***	***44.8***	***184.3***	***-***	***-***	***(49.1)***	***(49.1)***	***100.8***	***(54.2)***	***(3.5)***	***43.1***
	%	***-1.4%***	***-35.7%***	***N/A***	***-5.8%***	***37.8%***	***18.3%***	***N/A***	***43.4%***	***N/A***	***N/A***	***-100.0%***	***-100.0%***	***5.9%***	***-17.2%***	***-7.1%***	***2.1%***
Actual Fall 2024 Vs. Proj. Fall 2025																	
	#	***(24.0)***	***(37.1)***	***-***	***(61.1)***	***0.5***	***-***	***-***	***0.5***	***-***	***-***	***-***	***-***	***(23.5)***	***(37.1)***	***-***	***(60.6)***
	%	***-1.8%***	***-27.9%***	***0.0%***	***-4.1%***	***0.1%***	***0.0%***	***0.0%***	***0.1%***	***N/A***	***N/A***	***N/A***	***N/A***	***-1.3%***	***-14.2%***	***0.0%***	***-2.9%***
Actual Fall 2024 Vs. Proj. Fall 2029																	
	#	***(14.3)***	***(40.1)***	***-***	***(54.4)***	***117.4***	***-***	***-***	***117.4***	***-***	***-***	***-***	***-***	***103.1***	***(40.1)***	***-***	***63.0***
	%	***-1.0%***	***-30.1%***	***0.0%***	***-3.6%***	***26.9%***	***0.0%***	***0.0%***	***19.3%***	***N/A***	***N/A***	***N/A***	***N/A***	***5.7%***	***-15.3%***	***0.0%***	***3.0%***

Revenue and Student Enrollment Data Entry

Enter in Whole Dollars for That Year (As a Positive Number) and Total Number of Fall Calculation Annual Full-Time Equivalent (FTE) Students (Positive)

Enter Each Impact on Revenue / FTE in the First Year it Occurs as a Full-Year Value, and Repeat the Cost Across Each Year As Applicable / Use an Offsetting (Loss of, etc.) to Show Melt / All Should be Versus Base Year

Do Not Insert / Add Rows: Request Assistance to Do So

					Dollars					Full Time Equivalent (FTE) Enrollment				
Action Category	Area Impacted	Activity Area	Summary Object	Item	2025/26	2026/27	2027/28	2028/29	2029/30	2025/26	2026/27	2027/28	2028/29	2029/30
Increased Enrollment / Occupancy Initiatives	Resident Undergraduate	Academic Enterprise	Tuition and Fees		-	-	128,674	128,674	128,674			18.20	18.20	18.20
Increased Enrollment / Occupancy Initiatives	Resident Graduate	Academic Enterprise	Tuition and Fees		34,110	33,930	33,930	33,930	33,930	3.00	3.00	3.00	3.00	3.00
Increased Enrollment / Occupancy Initiatives	Non-Resident Undergraduate	Academic Enterprise	Tuition and Fees		58,828	560,967	966,460	1,693,406	2,514,897	2.80	26.70	46.00	80.60	119.70
Increased Enrollment / Occupancy Initiatives	Non-Resident Graduate	Academic Enterprise	Tuition and Fees		-									
Increased Rates	Non-Resident Undergraduate	Academic Enterprise	Tuition and Fees		-									
Loss of Enrollment / Occupancy	Resident Undergraduate	Academic Enterprise	Tuition and Fees		169,680	183,820	183,820	183,820	229,775	24.00	26.00	26.00	26.00	32.50
Loss of Enrollment / Occupancy	Resident Graduate	Academic Enterprise	Tuition and Fees		271,680	271,440	271,440	271,440	271,440	24.00	24.00	24.00	24.00	24.00
Loss of Enrollment / Occupancy	Non-Resident Undergraduate	Academic Enterprise	Tuition and Fees		48,323	48,323	48,323	48,323	48,323	2.30	2.30	2.30	2.30	2.30
Loss of Enrollment / Occupancy	Resident Graduate	Academic Enterprise	Tuition and Fees		443,916	524,392	525,250	525,250	525,250	16.10	19.10	19.10	19.10	19.10
Increased Enrollment / Occupancy Initiatives	Resident Graduate	Academic Enterprise	Tuition and Fees	Grad 4Pay		125,000	125,000	450,000	500,000					
Increased Enrollment / Occupancy Initiatives	Non-Resident Graduate	Academic Enterprise	Tuition and Fees	Grad 4Pay		250,000	250,000	450,000	500,000					
Gain of External Grants / Revenues	Other	Academic Enterprise	Direct State Tax Support	Incremental SA	1,816,000	1,816,000	1,816,000	1,816,000	1,816,000					
Gain of External Grants / Revenues	Other	Academic Enterprise	Direct State Tax Support	SUNY	-	-	-	1,000,000	1,000,000					
Gain of External Grants / Revenues	Foundation	Academic Enterprise	Misc. Other	Fnd. Operating Aid	80,000	100,000	100,000	100,000	100,000					
Choose One	Choose One	Choose One	Choose One											
Choose One	Choose One	Choose One	Choose One											
Choose One	Choose One	Choose One	Choose One											
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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

				Annual Salary Levels					Employee FTE Levels				
Action Category	**Union Impacted**	**Summary Object**	**Item**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
Retirements	**UUP**	**Regular Salary - Instructional**	**Faculty Retirements**	350,000	1,000,000	1,000,000	1,000,000	1,000,000	4.00	10.00	10.00	10.00	10.00
Retirements	**MC**	**Regular Salary - Non Instructional**	**Staff Retirements**	200,000	400,000	400,000	450,000	600,000	2.00	4.00	4.00	4.00	5.00
Retirements	**CSEA**	**Regular Salary - Non Instructional**	**Staff Retirements**	100,000	250,000	250,000	350,000	450,000	4.00	4.00	4.00	4.00	4.00
Retirements	**SSU**	**Regular Salary - Non Instructional**	**UPD Retirements**	300,000	300,000	300,000	300,000	300,000	3.00	3.00	3.00	3.00	3.00
Reduction in Force	**GSEU**	**Temp Salary - Graduate Students**	**Grad Assistants**	485,140	735,140	985,140	1,000,000	1,000,000	-	-	-	-	-
Reduction in Force	**UUP**	**Temp Salary - Misc. (ES, OT, Etc)**	**Temp Svc. Reduction**	250,000	400,000	450,000	500,000	600,000	-	-			
Reduction in Force	**UUP**	**Regular Salary - Instructional**	**Faculty Alignment**		500,000	750,000	750,000	750,000		7.00	10.00	10.00	10.00
Reduction in Force	**UUP**	**Regular Salary - Non Instructional**	**Forest Property -PS**		200,000	200,000	200,000	200,000		3.00	3.00	3.00	3.00
Reduction in Force	**UUP**	**Temp Salary - Non-Instructional**	**Forest Property - TS**		35,000	35,000	35,000	35,000		2.00	2.00	2.00	2.00
Reduction in Force	**UUP**	**Regular Salary - Instructional**	**Athletics**		80,000	80,000	80,000	80,000		5.00	5.00	5.00	5.00
Increase in Workforce	**UUP**	**Temp Salary - Instructional**	**Backfill**		100,000	125,000	250,000	250,000	-	3.00	3.00	3.00	3.00
Increase in Workforce	**UUP**	**Regular Salary - Instructional**	**Backfill**		100,000	125,000	250,000	250,000	-	3.00	3.00	5.00	5.00
Increase in Workforce	**CSEA**	**Temp Salary - Non-Instructional**	**Backfill**		120,000	150,000	200,000	200,000		4.00	4.00	5.00	5.00
Alignment of Academic Offerings	**UUP**	**Regular Salary - Instructional**	**Faculty Workload Savings**	250,000	500,000	500,000	750,000	750,000	3.50	7.00	7.00	10.00	10.00
Increase in Workforce	**MC**	**Regular Salary - Non Instructional**	**Business Office**	80,000	100,000	100,000	100,000	100,000	1.00	1.00	1.00	1.00	1.00
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State University of New York (SUNY)
Non-People Spend Entry
Enter Full Year Cost in Each Year As Appropriate / Continue In Each Year It Exists / All Versus Base Year
Enter Each Item as Full Year Value / Use Separate Row to Indicate a Partial Year Value (Offset)
Ensure to Include Escalation from Base Year if Needed

				Annual Cost Levels				
Category	**Activity Area**	**Summary Object**	**Item**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
New Cost	**Academic Enterprise**	**Contractual**	Syracuse Contract	4,000,000				
New Cost	**Academic Enterprise**	**Contractual**	Syracuse Contract	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
New Cost	**Academic Enterprise**	**Utilities**	Centrio	231,321				
New Cost	**Academic Enterprise**	**Utilities**	Centrio	250,000	250,000	250,000	250,000	250,000
Elimination / Reduction of Cost	**Academic Enterprise**	**Scholarships**	Optimization Undergrad		500,000	500,000	550,000	600,000
Elimination / Reduction of Cost	**Academic Enterprise**	**Scholarships**	Grad Scholarship Reduction		750,000	1,000,000	1,050,000	1,100,000
Elimination / Reduction of Cost	**Academic Enterprise**	**General NPS**	Frst Prop - OTPS Tully Hei		100,000	100,000	100,000	100,000
Elimination / Reduction of Cost	**Academic Enterprise**	**General NPS**	Athletics		20,000	20,000	20,000	20,000
Elimination / Reduction of Cost	**Academic Enterprise**	**General NPS**	Extend Loan	800,000	800,000	800,000		
New Cost	**Academic Enterprise**	**General NPS**	Extend Loan				800,000	800,000
Elimination / Reduction of Cost	**Academic Enterprise**	**General NPS**	OTPS Savings					
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