



Spring Faculty Staff In-Service

January 2026



Welcome Back !



Fall In-Service



Mid-Year Budget Update



Progress



Fiscal Year 2025/26 ESF 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	\$ 18,975,323	\$ 18,455,323	(520,000)
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				\$ 1,393,830	\$ 1,393,830
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	\$ (1,242,631)

Pay Period 7, 2026 Goal:
413

State University of New York (SUNY)
SUNY ESF Filled Employee Pay Period Comparison - 1/5/26

Pay Period	Base (Pay Period 07)	Approved Filled		SUNY HR			Campus		Cumulative		
		FTE Adjustment Versus Base	Approved Filled	Implemented Fill Change	Adjusted Approved Fill	Requested Fill Change from Base: Increase	Requested Fill Change from Base: Decrease	Campus	Requested Fill Change from Base: Net	Requested Fill Change from Base: Net	Campus
						Base: Increase	Decrease	Base: Net	Base: Net	Fill	Higher / (Lower)
7	424.0	(0.0)	424.0	-	424.0	-	-	-	-	424.0	-
8	424.0	7.2	431.2	16.9	448.1	9.9	0.8	9.1	9.1	433.1	(15.0)
9	424.0	4.5	428.5	0.3	445.6	9.5	9.5	-	9.1	433.1	(12.6)
10	424.0	4.0	428.0	-	445.1	10.8	21.6	(10.9)	(1.8)	422.2	(22.9)
11	424.0	54.9	478.9	-	496.0	79.6	21.1	58.5	56.7	480.7	(15.3)
12	424.0	61.7	485.7	1.0	503.8	10.0	4.3	5.7	62.4	486.4	(17.4)
13	424.0	66.1	490.1	-	508.2	0.9	0.5	0.4	62.8	486.7	(21.5)
14	424.0	63.3	487.3	-	505.4	1.2	6.0	(4.8)	58.0	481.9	(23.5)
15	424.0	62.0	486.0	-	504.1	1.3	2.6	(1.3)	56.7	480.6	(23.4)
16	424.0	76.2	500.2	-	518.3	3.0	0.7	2.3	59.0	482.9	(35.3)
17	424.0	59.5	483.5	(1.1)	500.5	1.0	1.2	(0.2)	58.8	482.7	(17.8)
18	424.0	60.2	484.2	(1.1)	500.1	-	-	-	58.8	482.7	(17.3)
19	424.0	56.4	480.4	(1.1)	495.1	1.0	1.7	(0.7)	58.1	482.1	(13.1)
20	424.0	55.6	479.6	(1.1)	493.2	-	3.5	(3.5)	54.6	478.6	(14.6)
21	424.0	33.8	457.8	(1.1)	470.3	14.4	25.7	(11.3)	43.3	467.3	(3.0)

Salary Spending

(12/31/2025)



\$21,314,105



\$21,314,105

Instructional	\$7.4
Non-Instructional	\$10.6
Visiting Professors	\$0.4
Temp. Misc. (ES, OT, Etc)	\$1.3
Temp. GA	\$1.4
Temp. UG	\$0.4



24/25

\$21.4

25/26

\$21.3



Current Full Year Projection vs. Budget

\$40.165 Million

Vs.

\$38.885 Million



Current Full Year Projection vs. Budget

\$40.165 Million

Vs.

\$38.885 Million

Gap
\$1.3 m



Non-Salary (OTPS)

(12/31/2025)



\$10,069,307



\$10,069,307

Contractual	\$7.1
General (OTPS)	\$2.1
Utilities	\$0.8



\$10,069,307

	25/26	24/25
Contractual	\$7.1	\$1.8
General (OTPS)	\$2.1	\$1.7
Utilities	\$0.8	\$0.9



\$10,069,307

	25/26	24/25
Contractual	\$7.1	\$1.8
Syracuse University	\$4 mil (24/25)	
Research Foundation	\$0.5	
Goods & Services	\$2.6	
RF Payments from ESF	\$5.1	
<u>Revenue Offset</u>	<u>\$(4.6)</u>	
Net RF expense	\$500,000	



\$10,069,307

	25/26	24/25
General (OTPS)	\$2.1	\$1.7
P-cards	\$1.2	\$1.2
Goods & Services	\$0.9	\$0.4



2025/26 Budget

\$18,413,037

Balance Remaining:

\$8,343,730



Encumbered OTPS:

Syracuse University	\$ 4,000,000
Utilities	1,200,000
Research Foundation	800,000
P-Cards/Travel	900,000
Open Purchase Orders	598,000
Open Contracts	1,085,541
TimelyCare (Psychiatry)	32,000
Jaggaer Pending	547,083
Hales Bus	50,000
EBSCO	100,000
Otis Elevator	24,000
RSP – Microturbines	36,000
Ranger School (Counseling)	12,500

2025/26 Budget
\$18,413,037

YTD: \$10,069,307
Enc: \$ 9,385,381

Balance Remaining:
(\$1,041,651)

We Have To Limit P-Card Spending and
Travel for the balance of the Fiscal Year.





ESF  All  Search (Alt+Q)  0.00 USD    6 

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Shop

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Search for products, suppliers, forms, part number, etc. 

Organization Message

Welcome to Jaggaer- ESFs Eprocurement Solution

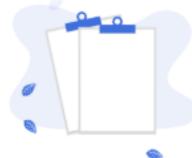
You can search for items by keyword or item number, or you can punch out to one of our supplier websites (located under Showcases to the right side of this page). When you find the item you want, put it in your shopping cart. If you can't find what you need, you can make a special request within the marketplace as a non-catalog item, which routes to someone who will source the item or service for you.

Further Reading & Training

[ESF Procurement Webpage](#)
[ESF Green Purchasing & Break Free From Plastic Policy](#)
[ESF Green Purchasing Guide](#)
[GreenNY Green Purchasing Mandates and Specifications](#)
[Checklist](#)
[Handbook](#)

Need help? Please email bpsmith@esf.edu

My Requisitions

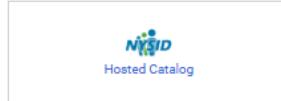


Empty List

There are no Requisitions to display.

Showcases

Preferred Source

Educational Products



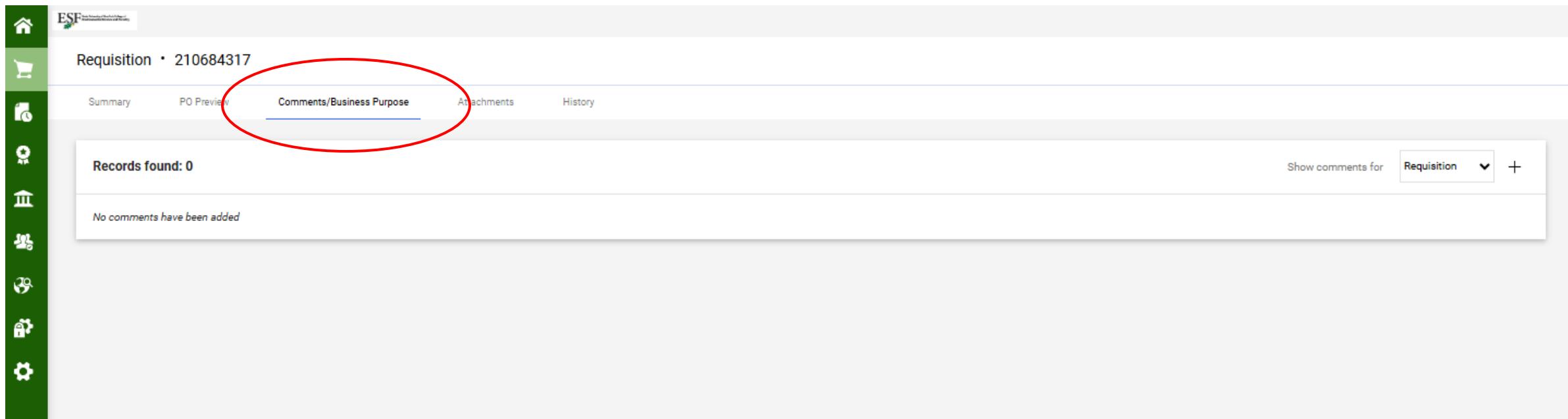
Electronics

Laboratory Supplies

JAGGAER



Requisition • 210684317

Comments/Business Purpose

Records found: 0

No comments have been added

Show comments for Requisition +

Purchasing Deadline
May 15, 2026



Revenue

(12/31/2025)



\$22,030,930



\$22,030,930

2025/26 Budget

\$50,259,347

43.8%



Tuition Revenue (Budget)
\$26,767,883

Tuition Revenue (Projected)
\$25,947,568

FY 2025/26 420 Target
 370 Enrolled



25/26 Budget Priorities:

- Continue to Closely Monitor Personnel Expenses
- Continue to Review All Purchases >\$1,000
- Suspend P-Cards & Travel Cards
- Support Enrollment & Retention Initiatives



2026/27 Budget

Budget Call Letter & Work Sheets
March 4, 2026



Progress Thank You



Fiscal Stability Plan



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

	Actual 2025	Expense 2025	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	\$ 1,759,210	\$ 1,759,210		\$ 1,842,189		\$ 1,925,169		\$ 2,008,148		\$ 2,091,128		\$ 2,174,108
Academic Enterprise	(10,034,329)	(10,034,329)		(11,052,442)		(18,174,723)		(19,235,810)		(18,774,787)		(18,618,754)
Dormitory	-	-		-		-		-		-		-
Total Cash	\$ (6,747,871)	\$ (8,120)		\$ (9,210,253)		\$ (16,249,554)		\$ (17,227,661)		\$ (16,683,659)		\$ (16,444,646)
Revenue												
Collections Account	\$ 295,799	\$ 2980	\$ -	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980	\$ -	\$ 82,980
Academic Enterprise												
Direct Income To Support	\$ 23,027,16	\$ 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	\$ 27,424,825	\$ 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)
Tuition Offset	\$ 3,609,300	\$ 3,729,100		\$ 3,729,100		\$ 3,729,100		\$ 3,729,100		\$ 3,729,100		\$ 3,729,100
Room Rents	-	-		-		-		-		-		-
Book 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	(\$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	33,650	33,650	60,650	60,650	87,650	87,650	87,650
Salary Agreements: Existing Workforce	-	-	1,393,830	1,393,830	2,542,119	3,875,048	3,875,048	5,251,119	5,251,119	6,671,815	6,671,815	6,671,815
Misc. Salary Adjustment	-	-	-	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
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		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



Fiscal Stability Plan

[HOME](#) > [ABOUT ESF](#) > [LEADERSHIP](#) > [FISCAL STABILITY PLAN](#)

The Fiscal Stability Plan was approved in September of 2025. The critical worksheets of this plan are [here](#) and a deeper walk through of these can also be found in the [Board of Trustees slides](#) (beginning on page 42), as well as throughout the messaging shared on this page.

[Fiscal Stability Plan](#)



Voluntary Separation Program Update



Voluntary Separation Program Update

44 Applicants
33 Voluntary Separations



Voluntary Separation Program Update

Total Salary of Voluntary Departures (Full Annual)
\$3,616,256



Voluntary Separation Program Update

Total College Foundation Contribution
\$1,295,441 in Lump Sum Payouts



Voluntary Separation Program Update

Estimated Net Salary Savings 2026/27
VSP = \$2.5 million



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

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

\$1,950,000

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

Plan Salary Savings
(\$3.665 Million)

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

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
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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

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
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Regular Salary - Instructional	Faculty Workload Savings	250,000	500,000	750,000	750,000	
Regular Salary - Non Instructional	Business Office	80,000	100,000	100,000	100,000	

Voluntary Separation Program Update

Faculty
16 Departures

11 Backfills Approved
\$646,500



Voluntary Separation Program Update

Executive Cabinet Departures (May 2026)

Mark Lichtenstein
Kitty McCarthy
Ragan Squier



Happy Retirement!



Debbie Caviness

29 Wonderful Years at ESF



Voluntary Separation Program Update

Promotion:
Erin Robideau
Director – ESF Alumni Association



Voluntary Separation Program Update

Promotion:

Ian Gallagher – CNS
Manager of Information Systems



Voluntary Separation Program Update

Best Wishes

Deb Caviness – Alumni Association

Janine Debaise – Division of Interdisciplinary Programs

Rebecca Hilts – Financial Aid

Robin Kimmerer – Environmental Biology

Patrick McHale – Environmental Biology

Robert Meyer – Chemical Engineering

Anne Pickering – Ranger School



Shared Governance AG Stability Planning Committee

The committee will:

Assess the impacts of the Voluntary Separation Program and other staff reduction efforts,
Recommend actions to College leadership, and
Ensure decisions are transparent, informed, and inclusive of those most affected

The committee will include representatives from across ESF.



Shared Governance AG Stability Planning Committee

Areas of Focus (Sub Committees Welcome):

Faculty Workload — Plan Target \$250,000 Yr 1 - \$750,000 Yr 5

Extra Service — Plan Target \$250,000 Yr 1 - \$600,000 Yr 5

Athletics — Plan Target \$100,000 Yr 1 through Yr 5

Forest Properties — Plan Target \$335,000 Yr 1 through Yr 5

Graduate Assistants — Plan Target \$485,000 Yr - 1 \$ 1 million Yr 5



Shared Governance AG Stability Planning Committee

Athletics – Plan Target \$100,000 Yr 1 through Yr 5

Forest Properties – Plan Target \$335,000 Yr 1 through Yr 5

Fee Proposals – SUNY Policy 7804

Athletics Fee Increase
Establishing Forest Property Fee



Shared Governance AG Stability Planning Committee

**March: State of the College
Committee Report Out**



Capital Projects



Syracuse Campus Safety Improvements

\$4,000,000



Syracuse Campus Safety Improvements - \$4,000,000

Highlights:

- Exterior cameras providing almost 100% coverage of the Syracuse campus.
 - Interior cameras will be added at entry and exit locations.
- Electronic door access will be provided to control access for all exterior doors on campus.
 - New blue lights.
- Security related communication and IT connectivity will be enhanced.



Illick Hall



Building Construction Phasing



Stairs incl pressurization

Fire Pump

Fire Command Center

Fire Pump incl new 8-inch water line

Generator(s)

Floors 3, 4, 5 (Roof and Greenhouses)

Facade of floors 3, 4 and 5



Building Construction Phasing



Phase 1a (Contractor #1)

Stairs incl pressurization
Fire Pump
Fire Command Center
Fire Pump incl new 8-inch water line
Generator(s)

Phase 1b (Contractor #1)

Floors 3, 4, 5 (roof and Greenhouses)
Facade of floors 3, 4 and 5

Phase 2 (Contractor #2)

Floors Sub Basement, Ground, 1 and 2
Facade of Ground, 1 and 2
Site work



Capital Projects Town Hall: Spring 2026



Provost/VPR



In-Service Breakout Sessions



In-Service Breakout Sessions

10:00 a.m. to 10:45 and 11:00 to 11:45

Three Human Essential Tools for Success: Michael Sgro – 24 Marshall

Coach Sgro will describe how *Flexibility*, *Open Mindedness* and Promoting *Empowerment* can assist in solving challenges we face in the workplace and beyond. Too many of us are stressed out and by being adaptive, we can create more capacity for problem solving as a team.

Digital Accessibility - 104 Marshall

An overview of changes to Title II of the ADA and how those changes impact all of us, the top 6 accessibility requirements to be aware of, and how to make sure your digital content is accessible. Resources and support options will be shared.

Campus Safety, Emergency Response Plan (ERP), and Employee Training Update - 306 Marshall

Provide an overview of progress made in campus safety and emergency preparedness and identify remaining gaps and priorities. It will also outline next steps and highlight upcoming training to continue strengthening campus readiness.

CNS: IT Services Update - 103 Marshall

Discover how CNS is powering the future through a deep dive into the services that support ESF. Explore active projects—AI initiatives, SUNY Digital Transformation, Unified Communication, and ESF’s Community Portal—and see what’s shaping the next generation of campus technology

Welcome Back Lunch at 12:00 p.m. in Gateway

Have a Great Spring Semester!

Thank You



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