State University of New York College of
Environmental Science and Forestry

Staff In-Service Day Briefing

August 6, 2026

Message from the President

Thank you to all Faculty and Staff for your 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 the 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.

2026/27 Operating Budget

ESF

STATE UNIVERSITY OF NEW YORK

College of Environmental Science and Forestry

OPERATING BUDGET

Fiscal Year 2026–2027

Presented to the Board of Trustees

Personal Service, Temporary Service & Other Than Personal Service

DRAFT

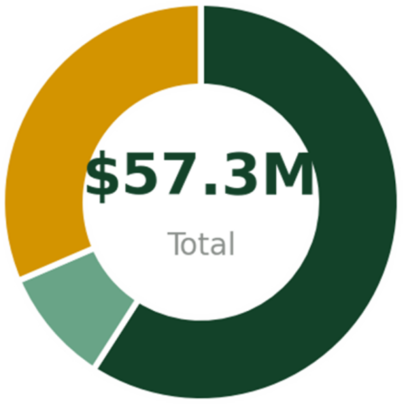
Office of the Budget

OVERVIEW

Executive Summary

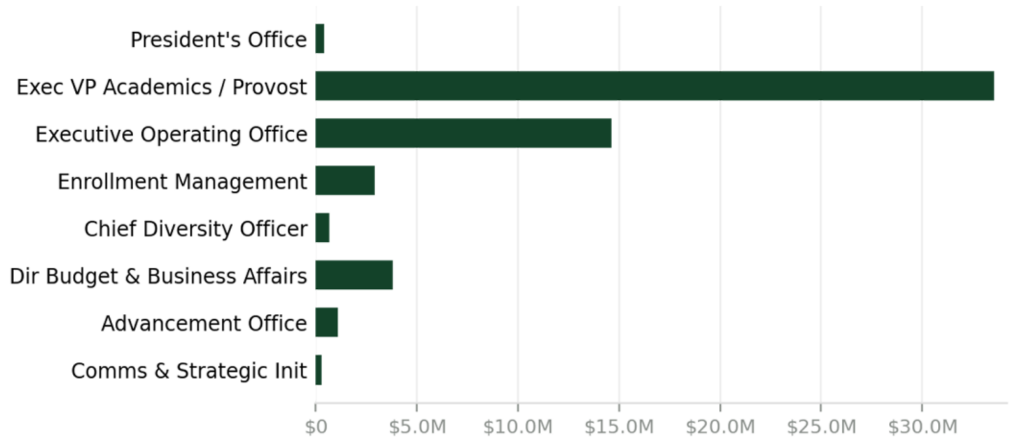
The FY 2026–27 operating budget totals **$57.3M** across all expenditure objects. Personal Service (salaried staff, rebuilt from current payroll at +4.5%) accounts for **$33,876,544**; Temporary Service **$5,415,332**; and Other-Than-Personal-Service **$18,036,573**. Three centrally-managed, institution-wide 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

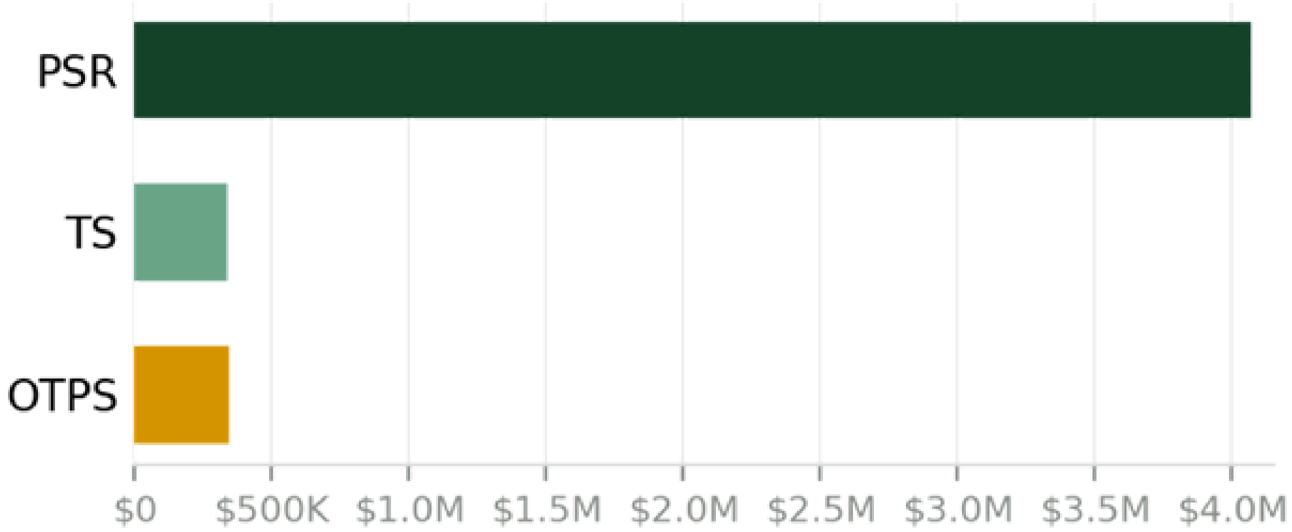
	Expenditures		FY 2026–27 Request			
Cabinet	**FY 24–25**	**FY 25–26**	**PSR**	**TS**	**OTPS**	**Total**
President's Office	$419,180	$379,911	$395,661	$0	$4,000	$399,661
Exec VP Academics / Provost	$34,968,798	$33,930,922	$19,616,740	$4,815,332	$9,099,176	$33,531,248
Executive Operating Office	$14,967,082	$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

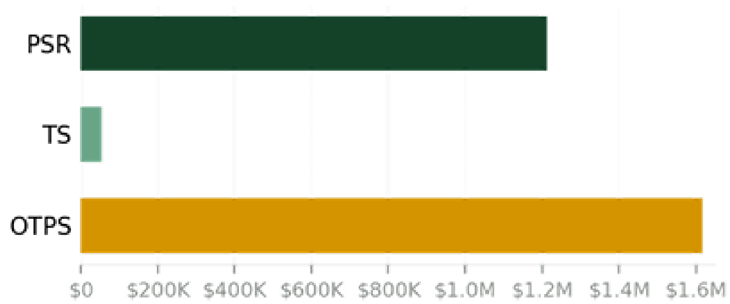
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$3,870,354**	**$4,028,517**	**$4,069,970**
Instructional	$3,197,405	$3,420,110	$3,329,941
Non-Instructional	$619,696	$526,795	$740,029
Holiday / Overtime	$174	$0	$0
Unassigned	$53,080	$81,612	$0
Temporary Service (TS)	**$513,750**	**$595,915**	**$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.

EXECUTIVE OPERATING OFFICE

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.

Affiliate Budgets

College Foundation Annual Budget

	2026/2027 BUDGET			2025/2026 BUDGET		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	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.

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

Financial Plan

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.

Collective Bargaining

Collective Bargaining

2026	4.5%
2027	4.0%
2028	3.5%
2029	3.0%
2030	3.0%

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
Does Not Address Historical Deficits / Opportunity Costs / Prior Year Costs
State-operated Campuses
($M)

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State-operated Campuses
($M)

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All State-operated Campuses	$ 2,245.1	$ *(175.2)*	$ 2,069.9

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)
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)*		*(17,755,614)*		*(19,122,663)*		*(19,185,448)*		*(18,959,485)*
Dormitory	-	-		-		-		-		-		-
Total Cash	$ (6,747,876)	$ (8,275,120)		$ (9,210,253)		$ (15,830,446)		$ (17,114,514)		$ (17,094,320)		$ (16,785,378)
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	*$ 1,961,000*	$ 26,053,761	*$ 2,245,000*	$ 26,337,761	*$ 2,245,000*	$ 26,337,761	*$ 2,816,000*	$ 26,908,761	*$ 2,816,000*	$ 26,908,761
Tuition and Fees	25,024,825	27,608,544	*(215,940)*	27,392,604	*121,230*	27,729,774	*814,550*	28,423,094	*1,900,392*	29,508,936	*2,547,094*	30,155,638
Scholarships	(6,051,378)	(6,364,716)	*1,452,414*	(4,912,302)	*1,250,000*	(5,114,716)	*1,500,000*	(4,864,716)	*1,600,000*	(4,764,716)	*1,600,000*	(4,764,716)
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)	-	(4,757,212)	-	(4,757,212)	-	(4,757,212)	*250,000*	(4,507,212)	*250,000*	(4,507,212)
Total Academic Enterprise	**$ 49,291,481**	**$ 48,321,029**	***$ 3,197,474***	**$ 51,518,503**	***$ 3,616,230***	**$ 51,937,259**	***$ 4,559,550***	**$ 52,880,579**	***$ 6,566,392***	**$ 54,887,421**	***$ 7,213,094***	**$ 55,534,123**
Expense												
Academic Enterprise												
Regular Salary - Instructional	$ 12,964,506	$ 14,202,623	*$ (243,230)*	$ 13,959,393	*$ (1,642,077)*	$ 12,560,546	*$ (1,642,077)*	$ 12,560,546	*$ (1,642,077)*	$ 12,560,546	*$ (1,642,077)*	$ 12,560,546
Regular Salary - Non Instructional	18,700,270	18,975,323	*(126,019)*	18,849,304	*(1,575,793)*	17,399,530	*(1,676,793)*	17,298,530	*(1,676,793)*	17,298,530	*(1,676,793)*	17,298,530
Regular Salary - Misc (OT, etc)	(358,244)	(295,863)	-	(295,863)	-	(295,863)	-	(295,863)	-	(295,863)	-	(295,863)
Temp Salary - Instructional	-	-	-	-	-	-	-	-	-	-	-	-
Temp Salary - Non-Instructional	-	-	-	-	*(35,000)*	(35,000)	*(35,000)*	(35,000)	*(35,000)*	(35,000)	*(35,000)*	(35,000)
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	-	2,118,887	*(175,000)*	1,943,887	*(175,000)*	1,943,887	*(175,000)*	1,943,887	*(175,000)*	1,943,887
Temp Salary - Teaching Assistants	(17,310)	-	-	-	-	-	-	-	-	-	-	-
Temp Salary - Graduate Students	2,517,946	2,985,140	*(200,000)*	2,785,140	*(535,140)*	2,450,000	*(535,140)*	2,450,000	*(535,140)*	2,450,000	*(535,140)*	2,450,000
Temp Salary - UG Students	646,132	605,227	-	605,227	-	605,227	-	605,227	-	605,227	-	605,227
Avoidance of Salary Agreement Cost: Actions	-	-	*(27,118)*	(27,118)	*(204,634)*	(204,634)	*(385,180)*	(385,180)	*(565,725)*	(565,725)	*(746,271)*	(746,271)
Salary Agreements: Increase in Workforce	-	-	*8,750*	8,750	*51,558*	51,558	*94,365*	94,365	*137,173*	137,173	*179,980*	179,980
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	-	-		-	*1,455,133*	1,455,133		-		-		-
Contractual	7,202,777	4,083,727	*6,100,000*	10,183,727	*4,100,000*	8,183,727	*4,100,000*	8,183,727	*4,300,000*	8,383,727	*4,558,000*	8,641,727
Scholarships	0	-	-	-	-	-	-	-	-	-	-	-
Utilities	2,283,960	2,143,716	*631,321*	2,775,037	*400,000*	2,543,716	*400,000*	2,543,716	*400,000*	2,543,716	*400,000*	2,543,716
Capital Projects	-	1,535	-	1,535	-	1,535	-	1,535	-	1,535	-	1,535
General NPS	3,620,877	3,702,738	*1,345,000*	5,047,738	*(416,000)*	3,286,738	*(416,000)*	3,286,738	*(136,240)*	3,566,498	*(1,300,315)*	2,402,423
Total Academic Enterprise	**$ 50,523,146**	**$ 49,339,142**	***$ 8,882,533***	**$ 58,221,675**	***$ 3,965,165***	**$ 53,304,307**	***$ 3,604,223***	**$ 52,943,365**	***$ 5,322,316***	**$ 54,661,457**	***$ 5,699,199***	**$ 55,038,340**
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)*	*(5,685,059)*	*(6,703,172)*	*(348,935)*	*(1,367,048)*	*955,327*	*(62,786)*	*1,244,076*	*225,963*	*1,513,895*	*495,782*
Dormitory	-	-	-	-	-	-	-	-	-	-	-	-
Total Surplus / (Deficit)	$ (1,527,244)	$ (935,133)	$ (5,685,059)	$ (6,620,193)	$ (348,935)	$ (1,284,069)	$ 955,327	$ 20,194	$ 1,244,076	$ 308,943	$ 1,513,895	$ 578,762
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)*		*(17,755,614)*		*(19,122,663)*		*(19,185,448)*		*(18,959,485)*		*(18,463,703)*
Dormitory	-	-		-		-		-		-		-
Total Closing Cash	*$ (8,275,120)*	*$ (9,210,253)*		*$ (15,830,446)*		*$ (17,114,514)*		*$ (17,094,320)*		*$ (16,785,378)*		*$ (16,206,615)*
Employee FTE (Pay Period 06 of Each Year)	***440.3***	***428.5***		***418.5***		***398.5***		***397.5***		***396.5***		***396.5***
Student FTE (Fall Based)	***1,894.6***	***2,111.2***		***2,103.2***		***2,115.2***		***2,156.2***		***2,192.2***		***2,226.2***
Ratio	***4.3***	***4.9***		***5.0***		***5.3***		***5.4***		***5.5***		***5.6***
Revenue	48,995,903	48,404,008		51,601,482		52,020,238		52,963,558		54,970,400		55,617,102
Salary	37,415,533	39,407,426		40,213,638		39,288,591		38,927,649		40,165,981		41,448,939
Non-Salary	13,107,614	9,931,716		18,008,037		14,015,716		14,015,716		14,495,476		13,589,401
Total Spend	**50,523,146**	**49,339,142**		**58,221,675**		**53,304,307**		**52,943,365**		**54,661,457**		**55,038,340**
Surplus / (Deficit)	(1,527,244)	(935,133)		(6,620,193)		(1,284,069)		20,194		308,943		578,762

ESF

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)												
Collections Account	*$ (295,579)*	*$ 82,980*	*$ -*	*$ 82,980*	*$ -*	*$ 82,980*	*$ -*	*$ 82,980*	*$ -*	*$ 82,980*	*$ -*	*$ 82,980*
Academic Enterprise	*(1,231,665)*	*(1,018,113)*	*(5,685,059)*	*(6,703,172)*	*(348,935)*	*(1,367,048)*	*955,327*	*(62,786)*	*1,244,076*	*225,963*	*1,513,895*	*495,782*
Dormitory	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
Total Surplus / (Deficit)	$ (1,527,244)	$ (935,133)	$ (5,685,059)	$ (6,620,193)	$ (348,935)	$ (1,284,069)	$ 955,327	$ 20,194	$ 1,244,076	$ 308,943	$ 1,513,895	$ 578,762

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

Campus Name: **Envir Sci & Forestry**

	Stability Plan	Actuals 2025/26	Delta $ / #	Delta %
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)*

VSP

VSP

36 Staff Retirements
Gross Salary Savings:
$3,832,435

Accessory Instruction

Accessory Instruction

2022/23

ESF Credits at SU (1,030 Courses)	4,074
SU Credits at ESF (236 Courses)	812
Net Credits ($590 PCH)	3,262
Net Payment to SU	$1,924,580

2025/26

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 ($750 PCH)	$187,500

Broad Based Fees

Broad Bas

No Increases –

SUNY The State University of New York

Office of the Chancellor

H. Carl McCall SUNY Building
353 Broadway, Albany, New York 12246

SUNY Global Center, 116 E 55th St,
New York, NY 10022

www.suny.edu

MEMORANDUM

June 2, 2026

TO: Members of the Board of Trustees

FROM: Dr. John B. King Jr., Chancellor

SUBJECT: Supporting Student Affordability in Maintaining State-operated Campus Broad Based Fees

Action Requested

...aintain the level of Broad Based Fees ...te-operated campuses of the State ...cademic Year.

...stees adopt the following resolution:

...vides the Board of Trustees of the ... the authority to, among other ...er fees or charges to students ...ampuses of the State University;

...7804 "Fees, Rentals, and Other ...s has empowered the Chancellor, ...pus presidents to – within the ...h consultation with the Board of ...arged to students attending the ...State University; and

Board Resolution 2 June 2, 2026

Whereas The Board of Trustees recognizes (i) that essential services and student supports provided by the State-operated campuses to their students are funded by the payment of the fees noted in Policy 7804, particularly those noted as "Broad Based Fees," and (ii) that ensuring student affordability is of the highest priority; now, therefore, be it

Resolved that those fees so defined as Broad Based Fees in Policy 7804 shall be maintained at a static level in 2026/27 Academic Year to those charged in the 2025/26 Academic Year; and.

2026/27 Fiscal Stability Plan

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

	Actual 2024/25	Base 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	*Adjustments in Plan*	Projected 2030/31
Opening Cash												
Collections Account	$ 1,759,210	$ 1,842,189		$ 1,767,665		$ 1,693,141		$ 1,618,617		$ 1,544,093		$ 1,469,569
Academic Enterprise	(10,034,329)	(11,052,442)		(16,411,558)		(23,665,820)		(32,287,811)		(42,288,629)		(53,566,760)
Dormitory	-	-		-		-		-		-		-
Total Cash	$ (8,275,120)	$ (9,210,253)		$ (14,643,893)		$ (21,972,678)		$ (30,669,193)		$ (40,744,535)		$ (52,097,191)
Revenue												
Collections Account	$ 82,980	$ (74,524)	$ -	$ (74,524)	$ -	$ (74,524)	$ -	$ (74,524)	$ -	$ (74,524)	$ -	$ (74,524)
Academic Enterprise												
Direct State Tax Support	$ 24,092,761	$ 26,383,712	$ -	$ 26,383,712	$ -	$ 26,383,712	$ -	$ 26,383,712	$ -	$ 26,383,712	$ -	$ 26,383,712
Tuition and Fees	27,608,544	26,569,879	-	26,569,879	-	26,569,879	-	26,569,879	-	26,569,879	-	26,569,879
Scholarships	(6,364,716)	(4,818,643)	-	(4,818,643)	-	(4,818,643)	-	(4,818,643)	-	(4,818,643)	-	(4,818,643)
Pooled Offset	3,729,100	3,792,600	-	3,792,600	-	3,792,600	-	3,792,600	-	3,792,600	-	3,792,600
Room Rents	-	-	-	-	-	-	-	-	-	-	-	-
Bond Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service Payments	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Sponsored Programs - State	633,097	49,411	-	49,411	-	49,411	-	49,411	-	49,411	-	49,411
Sponsored Prorams - Local	-	-	-	-	-	-	-	-	-	-	-	-
Sponsored Programs - Federal	880	59,033	-	59,033	-	59,033	-	59,033	-	59,033	-	59,033
Sponsored Programs - Hospitals and Clinics	-	-	-	-	-	-	-	-	-	-	-	-
Sponsored Programs - Private	1,891,937	1,593,708	-	1,593,708	-	1,593,708	-	1,593,708	-	1,593,708	-	1,593,708
Indirect Cost Recovery	629,295	904,910	-	904,910	-	904,910	-	904,910	-	904,910	-	904,910
Direct Charges and Assessments	(113,232)	(114,139)	-	(114,139)	-	(114,139)	-	(114,139)	-	(114,139)	-	(114,139)
Capital Gifts	-	128,980	-	128,980	-	128,980	-	128,980	-	128,980	-	128,980
Food Service	970,576	913,755	-	913,755	-	913,755	-	913,755	-	913,755	-	913,755
Loan Repayments	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to/from Capital Projects	-	(100,000)	-	(100,000)	-	(100,000)	-	(100,000)	-	(100,000)	-	(100,000)
Transfers to/from Dorm	-	-	-	-	-	-	-	-	-	-	-	-
Misc. Other	(4,757,212)	(3,951,493)	-	(3,951,493)	-	(3,951,493)	-	(3,951,493)	-	(3,951,493)	-	(3,951,493)
Total Academic Enterprise	$ 48,321,029	$ 51,411,714	$ -	$ 51,411,714	$ -	$ 51,411,714	$ -	$ 51,411,714	$ -	$ 51,411,714	$ -	$ 51,411,714
Dormitory												
Direct State Tax Support	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition and Fees	-	-	-	-	-	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-	-	-	-	-	-
Pooled Offset	-	-	-	-	-	-	-	-	-	-	-	-
Room Rents	-	-	-	-	-	-	-	-	-	-	-	-
Bond Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service Payments	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Sponsored Programs - State	-	-	-	-	-	-	-	-	-	-	-	-
Sponsored Prorams - Local	-	-	-	-	-	-	-	-	-	-	-	-
Sponsored Programs - Federal	-	-	-	-	-	-	-	-	-	-	-	-
Sponsored Programs - Hospitals and Clinics	-	-	-	-	-	-	-	-	-	-	-	-
Sponsored Programs - Private	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Cost Recovery	-	-	-	-	-	-	-	-	-	-	-	-
Direct Charges and Assessments	-	-	-	-	-	-	-	-	-	-	-	-
Capital Gifts	-	-	-	-	-	-	-	-	-	-	-	-
Food Service	-	-	-	-	-	-	-	-	-	-	-	-
Loan Repayments	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to/from Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to/from Dorm	-	-	-	-	-	-	-	-	-	-	-	-
Misc. Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Dormitory	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	*$ 48,404,008*	$ 51,337,190	$ -	$ 51,337,190	$ -	$ 51,337,190	$ -	$ 51,337,190	$ -	$ 51,337,190	$ -	$ 51,337,190
Spending												
Collections Account	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Academic Enterprise												
Regular Salary - Instructional	$ 14,202,623	$ 14,632,579	$ -	$ 14,632,579	$ -	$ 14,632,579	$ -	$ 14,632,579	$ -	$ 14,632,579	$ -	$ 14,632,579
Regular Salary - Non Instructional	18,975,323	18,097,616	-	18,097,616	-	18,097,616	-	18,097,616	-	18,097,616	-	18,097,616
Regular Salary - Misc (OT, etc)	(295,863)	78,454	-	78,454	-	78,454	-	78,454	-	78,454	-	78,454
Temp Salary - Instructional	-	-	-	-	-	-	-	-	-	-	-	-
Temp Salary - Non-Instructional	-	-	-	-	-	-	-	-	-	-	-	-
Temp Salary - Adjuncts	816,089	790,078	-	790,078	-	790,078	-	790,078	-	790,078	-	790,078
Temp Salary - Misc. (ES, OT, Etc)	2,118,887	2,083,926	-	2,083,926	-	2,083,926	-	2,083,926	-	2,083,926	-	2,083,926
Temp Salary - Teaching Assistants	-	-	-	-	-	-	-	-	-	-	-	-
Temp Salary - Graduate Students	2,985,140	2,790,825	-	2,790,825	-	2,790,825	-	2,790,825	-	2,790,825	-	2,790,825
Temp Salary - UG Students	605,227	664,413	-	664,413	-	664,413	-	664,413	-	664,413	-	664,413
Avoidance of Salary Agreement Cost: Actions	-	-	-	-	-	-	-	-	-	-	-	-
Salary Agreements: Increase in Workforce	-	-	-	-	-	-	-	-	-	-	-	-
Salary Agreements: Existing Workforce	-	-	*1,895,145*	1,895,145	*3,262,875*	3,262,875	*4,641,702*	4,641,702	*5,919,015*	5,919,015	*7,412,848*	7,412,848
Misc. Salary Adjustment	-	-		-		-		-		-		-
Contractual	4,083,727	11,344,687	-	11,344,687	-	11,344,687	-	11,344,687	-	11,344,687	-	11,344,687
Scholarships	-	203,337	-	203,337	-	203,337	-	203,337	-	203,337	-	203,337
Utilities	2,143,716	2,864,546	-	2,864,546	-	2,864,546	-	2,864,546	-	2,864,546	-	2,864,546
Capital Projects	1,535	2,445	-	2,445	-	2,445	-	2,445	-	2,445	-	2,445
General NPS	3,702,738	3,217,924	-	3,217,924	-	3,217,924	-	3,217,924	-	3,217,924	-	3,217,924
Academic Enterprise Salary	$ 39,407,426	$ 39,137,891	$ 1,895,145	$ 41,033,036	$ 3,262,875	$ 42,400,766	$ 4,641,702	$ 43,779,593	$ 5,919,015	$ 45,056,906	$ 7,412,848	$ 46,550,739
Academic Enterprise Non-Salary	9,931,716	17,632,939	-	17,632,939	-	17,632,939	-	17,632,939	-	17,632,939	-	17,632,939
Total Academic Enterprise	$ 49,339,142	$ 56,770,830	$ *1,895,145*	$ 58,665,976	$ *3,262,875*	$ 60,033,705	$ *4,641,702*	$ 61,412,532	$ *5,919,015*	$ 62,689,846	$ *7,412,848*	$ 64,183,678
Dormitory												
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	-	-	-	-	-	-	-	-	-	-	-	-
Avoidance of Salary Agreement Cost: Actions	-	-	-	-	-	-	-	-	-	-	-	-
Salary Agreements: Increase in Workforce	-	-	-	-	-	-	-	-	-	-	-	-
Salary Agreements: Existing Workforce	-	-	-	-	-	-	-	-	-	-	-	-
Misc. Salary Adjustment	-	-		-		-		-		-		-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-
General NPS	-	-	-	-	-	-	-	-	-	-	-	-
Dormitory Salary	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Dormitory Non-Salary	-	-	-	-	-	-	-	-	-	-	-	-
Total Dormitory	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Salary	$ 39,407,426	$ 39,137,891	$ 1,895,145	$ 41,033,036	$ 3,262,875	$ 42,400,766	$ 4,641,702	$ 43,779,593	$ 5,919,015	$ 45,056,906	$ 7,412,848	$ 46,550,739
Total Non-Salary	9,931,716	17,632,939	-	17,632,939	-	17,632,939	-	17,632,939	-	17,632,939	-	17,632,939
Grand Total Spending	$ 49,339,142	$ 56,770,830	$ 1,895,145	$ 58,665,976	$ 3,262,875	$ 60,033,705	$ 4,641,702	$ 61,412,532	$ 5,919,015	$ 62,689,846	$ 7,412,848	$ 64,183,678
Surplus / (Deficit)												
Collections Account	$ 82,980	$ (74,524)	$ -	$ (74,524)	$ -	$ (74,524)	$ -	$ (74,524)	$ -	$ (74,524)	$ -	$ (74,524)
Academic Enterprise	(1,018,113)	(5,359,116)	(1,895,145)	(7,254,261)	(3,262,875)	(8,621,991)	(4,641,702)	(10,000,818)	(5,919,015)	(11,278,131)	(7,412,848)	(12,771,964)
Dormitory	-	-	-	-	-	-	-	-	-	-	-	-
Total Surplus / (Deficit)	$ (935,133)	$ (5,433,640)	$ (1,895,145)	$ (7,328,785)	$ (3,262,875)	$ (8,696,515)	$ (4,641,702)	$ (10,075,342)	$ (5,919,015)	$ (11,352,655)	$ (7,412,848)	$ (12,846,488)
Closing Cash												
Collections Account	$ 1,842,189	$ 1,767,665		$ 1,693,141		$ 1,618,617		$ 1,544,093		$ 1,469,569		$ 1,395,045
Academic Enterprise	(11,052,442)	(16,411,558)		(23,665,820)		(32,287,811)		(42,288,629)		(53,566,760)		(66,338,724)
Dormitory	-	-		-		-		-		-		-
Total Closing Cash	$ (9,210,253)	$ (14,643,893)		$ (21,972,678)		$ (30,669,193)		$ (40,744,535)		$ (52,097,191)		$ (64,943,679)
Adjustment for Tax and Finance Transfer	$ -	$ -		$ -		$ -		$ -		$ -		$ -
Surplus / (Deficit)												
Collections Account	$ 82,980	$ (74,524)	$ -	$ (74,524)	$ -	$ (74,524)	$ -	$ (74,524)	$ -	$ (74,524)	$ -	$ (74,524)
Academic Enterprise	(1,018,113)	(5,359,116)	(1,895,145)	(7,254,261)	(3,262,875)	(8,621,991)	(4,641,702)	(10,000,818)	(5,919,015)	(11,278,131)	(7,412,848)	(12,771,964)
Dormitory	-	-	-	-	-	-	-	-	-	-	-	-
Total Surplus / (Deficit)	$ (935,133)	$ (5,433,640)	$ (1,895,145)	$ (7,328,785)	$ (3,262,875)	$ (8,696,515)	$ (4,641,702)	$ (10,075,342)	$ (5,919,015)	$ (11,352,655)	$ (7,412,848)	$ (12,846,488)
Closing Cash												
Collections Account	$ 1,842,189	$ 1,767,665	$ -	$ 1,693,141	$ -	$ 1,618,617	$ -	$ 1,544,093	$ -	$ 1,469,569	$ -	$ 1,395,045
Academic Enterprise	(11,052,442)	(16,411,558)	(1,895,145)	(23,665,820)	(3,262,875)	(32,287,811)	(4,641,702)	(42,288,629)	(5,919,015)	(53,566,760)	(7,412,848)	(66,338,724)
Dormitory	-	-	-	-	-	-	-	-	-	-	-	-
Total Closing Cash	$ (9,210,253)	$ (14,643,893)	$ (1,895,145)	$ (21,972,678)	$ (3,262,875)	$ (30,669,193)	$ (4,641,702)	$ (40,744,535)	$ (5,919,015)	$ (52,097,191)	$ (7,412,848)	$ (64,943,679)
Metrics												
Employee FTE (Pay Period 06 of Each Year)	428.5	387.1		387.1		387.1		387.1		387.1		387.1
Student FTE (Fall Based)	2,111.2	2,101.9		2,098.3		2,098.3		2,098.3		2,098.3		2,098.3
Ratio	4.9	5.4		5.4		5.4		5.4		5.4		5.4
Salary Spend Per Employee FTE	$ 91,957	$ 101,098	N/A	$ 105,993	N/A	$ 109,526	N/A	$ 113,088	N/A	$ 116,388	N/A	$ 120,246
Institutional Scholarship Rate	-23.1%	-18.9%	N/A	-18.9%	N/A	-18.9%	N/A	-18.9%	N/A	-18.9%	N/A	-18.9%
Gross Student Revenue Per Fall FTE	13,077	12,641	N/A	12,663	N/A	12,663	N/A	12,663	N/A	12,663	N/A	12,663
Net Student Revenue Per Fall FTE	10,063	10,252	N/A	10,269	N/A	10,269	N/A	10,269	N/A	10,269	N/A	10,269

2025/26 Plan

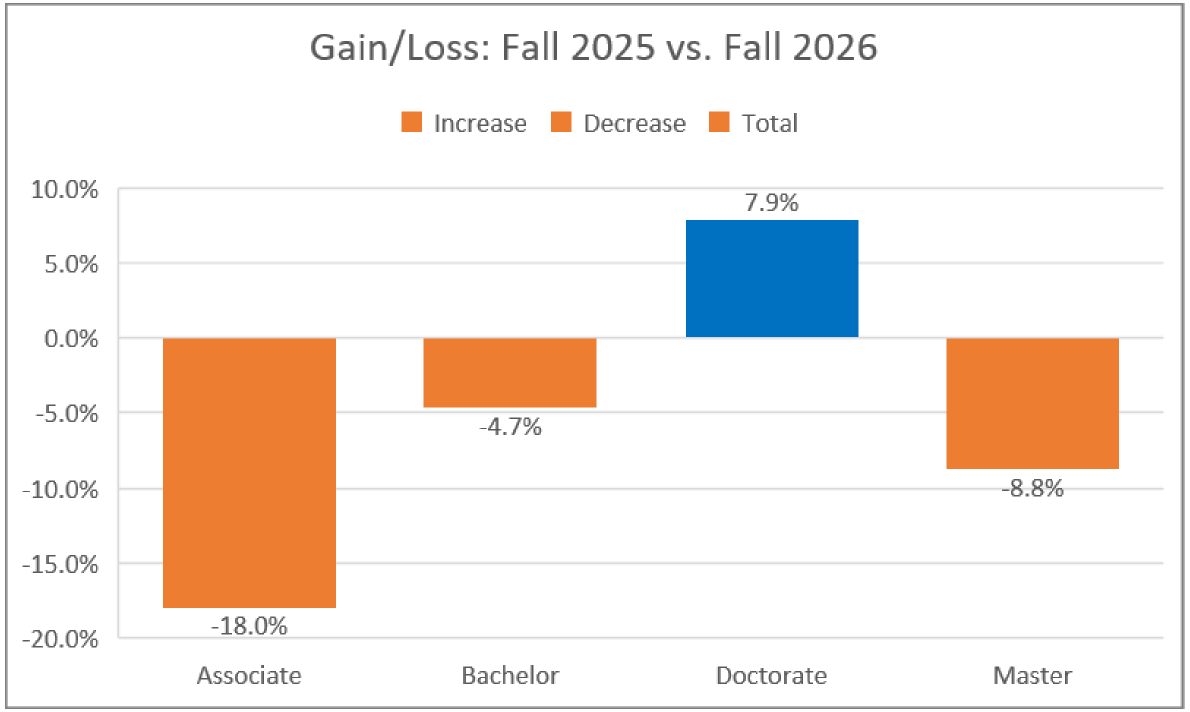
State University of New York (SUNY)
Envir Sci & Forestry Stability Plan Breakdown

	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)												
Collections Account	*$ (295,579)*	*$ 82,980*	*$ -*	*$ 82,980*	*$ -*	*$ 82,980*	*$ -*	*$ 82,980*	*$ -*	*$ 82,980*	*$ -*	*$ 82,980*
Academic Enterprise	*(1,231,665)*	*(1,018,113)*	*(5,685,059)*	*(6,703,172)*	*(348,935)*	*(1,367,048)*	*955,327*	*(62,786)*	*1,244,076*	*225,963*	*1,513,895*	*495,782*
Dormitory	-	-	-	-	-	-	-	-	-	-	-	-
Total Surplus / (Deficit)	$ (1,527,244)	$ (935,133)	$ (5,685,059)	$ (6,620,193)	$ (348,935)	$ (1,284,069)	$ 955,327	$ 20,194	$ 1,244,076	$ 308,943	$ 1,513,895	$ 578,762

Additional Expenses Versus Base Year

Research Foundation 25/26 Payment -	$ 1,900,000
International Insurance -	$ 335,100
HESC Repayment -	$ 155,000
Marketing Increase -	$ 288,000
Collective Bargaining -	$ 1,895,145
Total	$ 4,573,245

Enrollment Management



	Fall 2025 (7/31/2025)	Fall 2026 (7/31/2026)
Undergraduate	1,815	1,721
First Year	386	313
Transfer	149	172
Continuing/Readmit	1,280	1,240
Non-Matric	0	0
Graduate	241	246
New Graduate	6	9
Continuing/Readmit	235	237
Non-Matric	0	0
Total	**2,056**	**1,971**

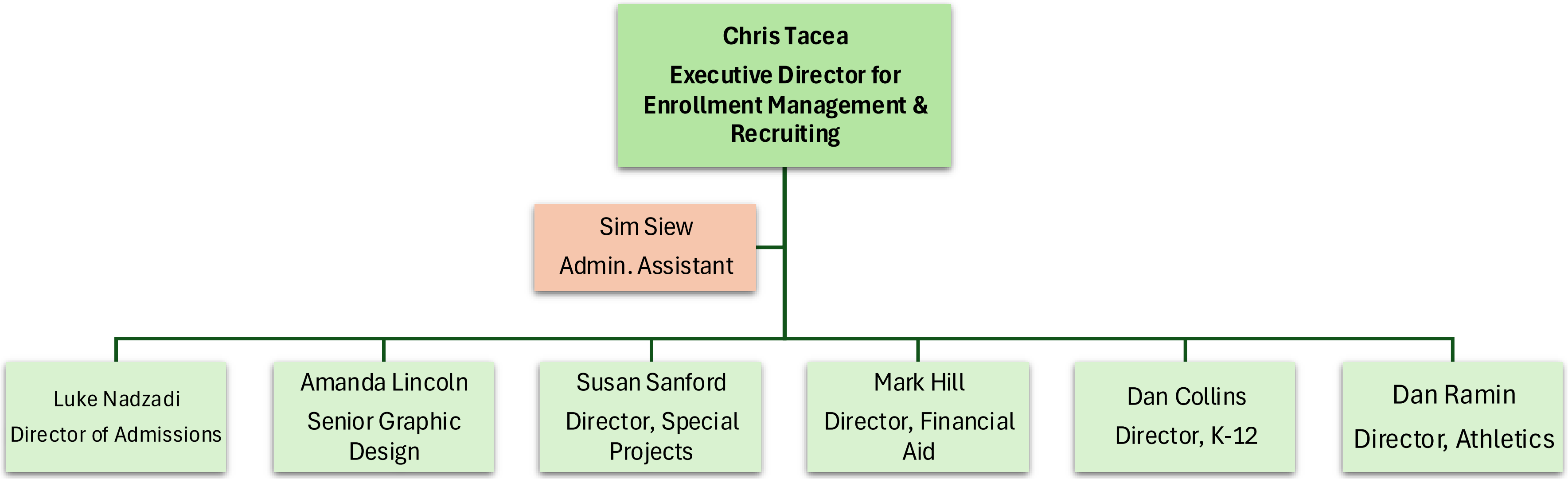
-100 Undergraduate Students (70 IS/30 OOS)

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 (7/31/2025)	Fall 2026 (7/31/2026)
Undergraduate	1,815	1,721
First Year	386	313
Transfer	149	172
Continuing/Readmit	1,280	1,240
Non-Matric	0	0
Graduate	241	246
New Graduate	6	9
Continuing/Readmit	235	237
Non-Matric	0	0
Total	**2,056**	**1,971**

SUNY ESF – Enrollment Management

July 2026



Enrollment Management

Furthers Governor Hochul's Commitment To Ensure Students Can Pursue an Affordable, Excellent Degree at SUNY and CUNY

Includes More High-Demand Programs and Expansion to Associate Programs at Eight SUNY Colleges and at Three CUNY Colleges in Addition to Community Colleges Statewide

Governor Hochul's Free Community College Initiative Offers Tuition, Fees, Books and Supplies for Eligible Adult Learners Ages 25-55 in High-Demand Fields

Enrollment Management

- Housing Scholarship Initiative - Converted six previously non-responsive applicants.
- Welcomed 334 visitors through 16 summer College Information Sessions.
- Launched a comprehensive marketing plan targeting students, alumni, and key stakeholders.
- Investing $585,000 to support branding, applicant yield, digital outreach, local visibility, and SUNY Reconnect.
- Promoted recruitment events through a 20,000-piece direct mail campaign.

Explore Engineering Week

Enrollment Management

Explore Engineering Week

Enrollment Management

suny.esf 🚀 Explore Engineering Week at SUNY ESF is officially underway!

We were blown away by the interest in this inaugural program, receiving more than 400 applications from students eager to learn about the exciting world of engineering. Today, 35 students officially kicked off their Explore Engineering Week journey, diving into hands-on experiences, industry connections, and career-focused learning.

Enrollment Management

Calendar of Events

Aug 7 -	College Information Session
Aug 14 -	College Information Session
Sep 4 -	College Information Session
Sep 18 -	College Information Session
Oct 2 -	College Information Session
Oct 4 -	College Fair – Long Island
Oct 10 -	College Fair – Philadelphia
Oct 12 -	College Information Session
Oct 16/17 -	NACAC National College Fair in Seattle, WA
Oct 18/19 -	NACAC National College Fair in Portland, OR
Oct 24 -	Fall Open House – Syracuse
Oct 25 -	Fall Open House – Ranger School

Nov 11 -	College Information Session
Nov 14 -	College Fair – New Jersey
Nov 14 -	Fall Open House – Syracuse
Dec 4 -	College Information Session
Dec 5 -	ESFHS Exploration Day
Feb 5 -	College Information Session
Feb 15 -	Accepted Student Reception
Feb 19 -	College Information Session
March -	Syracuse National College Fair
March 20 -	Accepted Student Reception
March 26 -	College Information Session
April 2 -	College Information Session
April 10 -	Accepted Student Reception
April 16 -	College Information Session
April 25 -	Spring Open House & Accepted Student Reception

Enrollment Management

Fall 2027 Goals

First Year –	400
Transfer –	150
Ranger School -	60

Capital Campaign

Campaign Outcomes –
Total Raised $43.5 million

9,058 donors, including alumni, families, corporate partners, foundations, and friends of the College.

60% of donors were ESF alumni.

19% of the total raised coming from documented planned estate gifts.

$24.3 million directed toward academic programs and research, benefiting 78 academic programs.

$15.8 million dedicated to student scholarships.

$1.5 million to enhance facilities and student experiences, supporting more than 100 student paid internships and career development opportunities.

Academic Strategic Plan Update

August In-service 2026

Our Mission
Our Vision

- MISSION: to educate future environmental leaders of all backgrounds, advance knowledge and skills necessary to promote scholarship and stewardship of the natural to designed environments, and act both locally and globally to improve our world.

- VISION STATEMENT: a better world through Environmental Discovery.

2023 Academic Strategic Plan Draft

ESF Strategic Plan

The mission of ESF is to educate future environmental leaders of all backgrounds, advance knowledge and skills necessary to promote scholarship and stewardship of the natural to designed environments, and act both locally and globally to improve our world.

VERSION 08/31/2023

ESF

IDEA+SJ & Sustainability: Meeting the Future

Growing Opportunity & Excellence for Student Success

Access & Affordability

1. Institutionalize enrollment planning and develop a financial aid strategy
2. Grow enrollments in URM communities
3. Develop international student recruitment plan
4. Enhance the graduate student community
5. Increase access and affordability for all students
6. Increase retention rates and reduce time to degree
7. Establish transition programs for URM and 1st gen students
8. Establish lifelong learning opportunities in Open Academy with online degrees, certificates, and microcredential programs

Teaching & Learning Opportunities

1. Expand learning opportunities for a wide range of learners
2. Develop new programs in high-demand areas
3. Create a community of faculty with diverse pedagogies
4. Increase global fluency through expanded international opportunities
5. Develop customized student success supports
6. Provide experiential learning opportunities
7. Build partnerships with industry and gov't labs to promote professional grad degree programs
8. Rebuild ESF's assessment infrastructure. Revise CLOs to reflect what an ESF student is.

Transdisciplinary Scholarship & Research Expansion

Research & Scholarship Empowerment

1. Increase effectiveness of faculty research time
2. Grant-making success and research funding
3. Redesign and improve grad student funding process
4. Use the cluster hires to facilitate and encourage transdisciplinary scholarship and research opportunities.
5. Incentivize transdisciplinary scholarship and research productivity
6. Develop and maintain collaborative and reliable databases
7. Build partnerships with industry and gov't labs to enhance scholarship and research
8. Recruit more international Ph.D. students

Resource Enhancement

1. Increase effective utilization of existing resources
2. Enhance the effectiveness of functions in HR, Business Office, CNS, and ORP
3. Increase revenue streams
4. Create a set of guidelines for instructional faculty teaching in non-degree programs to be based in the Open Academy
5. Establish a culture that allows faculty to stay on track for promotion and to grow external visibility
6. Create clearinghouse for all ESF funding for grads and undergrads to make sure nothing is left on the table
7. Identify resources to pay graduate assistants (GA/TA) a competitive wage

Intentional Cultivation of Community & Belonging

Wellbeing

1. Make the ESF campus a welcoming environment for all
2. Enhance the ESF student experience
3. Make ESF a top place to work
4. Address deferred maintenance (SWOTs)
5. Build career advancement and leadership opportunities for faculty/staff
6. Promote and establish an inclusive workplace culture
7. Continue to explore work adaptation to the remote and hybrid concepts increasingly becoming common in the modern workplace

Community Outreach & Engagement

1. Advance commitment to external community connections
2. Grow sustained STEM career pathways in K-14
3. Create opportunities for civic engagement
4. Unite student outreach activities by reintroducing the ESF Science Corps umbrella
5. Enhance and engage in industrial and government partnerships
6. Increase ESF's visibility and external communication
7. Broaden community engagement through more frequent projects embedded in neighborhoods
8. Tie broadening community engagement to frequent open houses on campus

2025 Academic Strategic Plan Draft

ESF Strategic Plan

The mission of ESF is to educate future environmental leaders of all backgrounds, advance knowledge and skills necessary to promote scholarship and stewardship of the natural to designed environments, and act both locally and globally to improve our world.

DRAFT VERSION 09/03/2025

ESF

IDEA+SJ & Sustainability: Meeting the Future

Growing Opportunity and Excellence for Student Success

Access and Affordability

1. Create a Strategic Enrollment Plan
2. Improve Financial Aid Strategies
3. Strengthen Pathways and Community Connections
4. Strengthen Retention and Student Support

Teaching and Learning Opportunities

1. Expand Experiential and Applied Learning Opportunities
2. Expand Program Flexibility to Serve Diverse Audiences
3. Develop New Programs in High Demand
4. Foster a Collaborative Faculty Community

Transdisciplinary Scholarship and Research Expansion

Research and Scholarship Empowerment

1. Streamline Faculty Research Support Systems
2. Expand Support for Faculty Research and Scholarship
3. Expand Graduate Student and Post-Doctoral Support
4. Leverage Faculty Cluster Hiring for Interdisciplinary Growth
5. Strengthen Industry and Government Lab Research Partnerships

Resource Enhancement

1. Enhance Resource Utilization through Improved Budget Processes
2. Strengthen Infrastructure and Systems to Support Faculty and Students
3. Expand Revenue Streams to Support Research and Academic Programs
4. Expand Student-focused Research Support

Intentional Cultivation of Community and Belonging

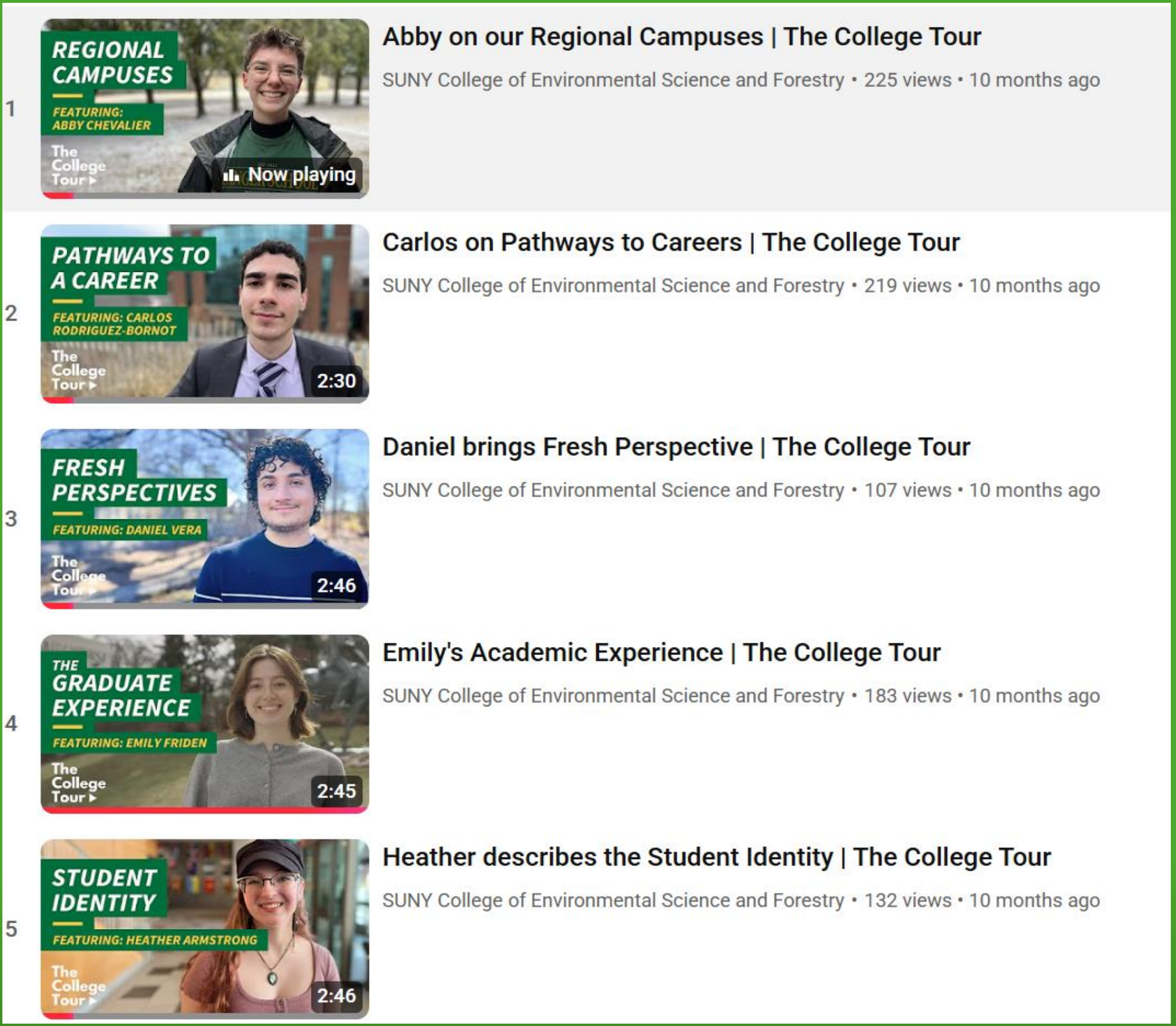
Wellbeing

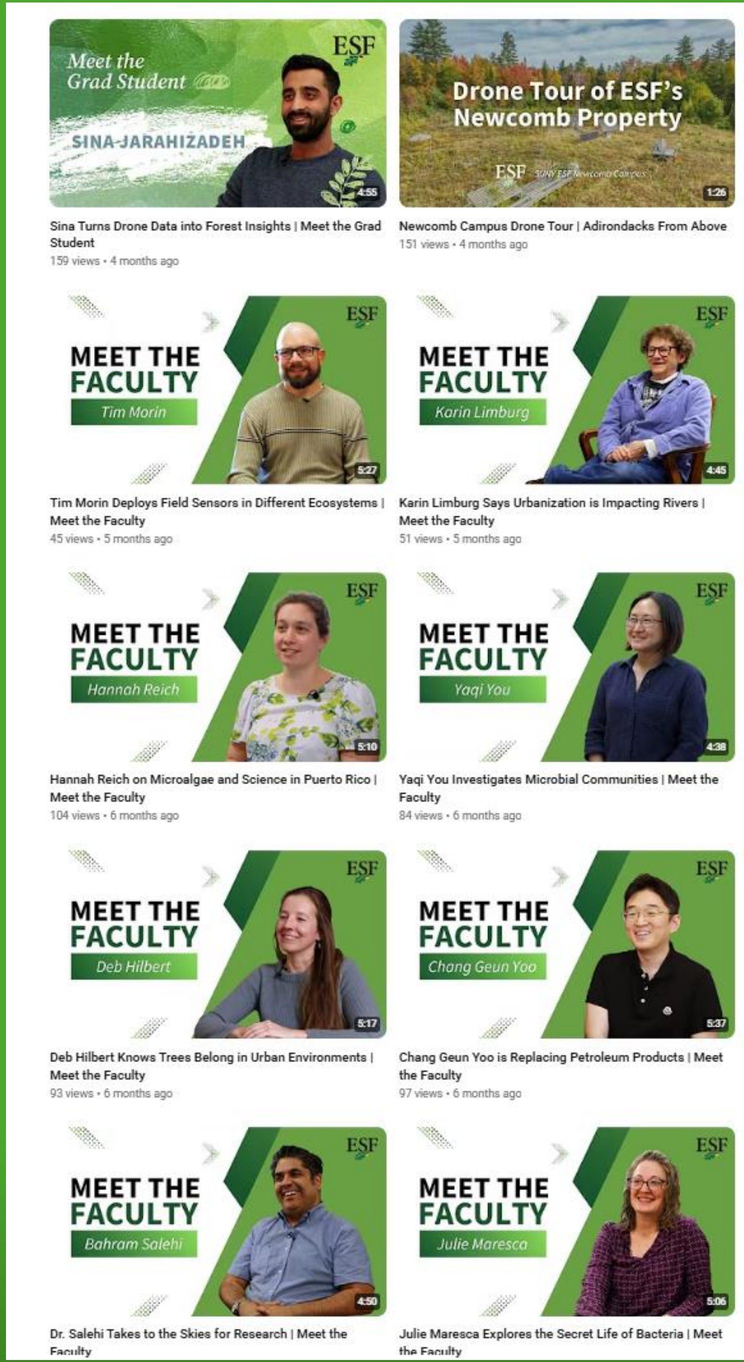
1. Foster an Inclusive and Accessible Campus Community
2. Cultivate a Culture of Collaboration and Belonging
3. Build Pathways for Professional Growth and Wellbeing
4. Improve Employee Satisfaction

Community Outreach and Engagement

1. Increase ESF's Visibility and External Communication
2. Strengthen Education Pathways and Community Partnerships
3. Foster Civic Engagement and Community Connection

Support for Our Programs and Our Students





Academic Strategic Plan

MSCHE

Fiscal Stability Plan

Fundraising

ESF’s Mission

Building from Here

ESF Strategic Plan

The mission of ESF is to educate future environmental leaders of all backgrounds, advance knowledge and skills necessary to promote scholarship and stewardship of the natural to designed environments, and act both locally and globally to improve our world.

DRAFT VERSION 09/03/2025

ESF

IDEA+SJ & Sustainability: Meeting the Future

Growing Opportunity and Excellence for Student Success		Transdisciplinary Scholarship and Research Expansion		Intentional Cultivation of Community and Belonging	
Access and Affordability	**Teaching and Learning Opportunities**	**Research and Scholarship Empowerment**	**Resource Enhancement**	**Wellbeing**	**Community Outreach and Engagement**
1. Create a Strategic Enrollment Plan 2. Improve Financial Aid Strategies 3. Strengthen Pathways and Community Connections 4. Strengthen Retention and Student Support	1. Expand Experiential and Applied Learning Opportunities 2. Expand Program Flexibility to Serve Diverse Audiences 3. Develop New Programs in High Demand 4. Foster a Collaborative Faculty Community	1. Streamline Faculty Research Support Systems 2. Expand Support for Faculty Research and Scholarship 3. Expand Graduate Student and Post-Doctoral Support 4. Leverage Faculty Cluster Hiring for Interdisciplinary Growth 5. Strengthen Industry and Government Lab Research Partnerships	1. Enhance Resource Utilization through Improved Budget Processes 2. Strengthen Infrastructure and Systems to Support Faculty and Students 3. Expand Revenue Streams to Support Research and Academic Programs 4. Expand Student-focused Research Support	1. Foster an Inclusive and Accessible Campus Community 2. Cultivate a Culture of Collaboration and Belonging 3. Build Pathways for Professional Growth and Wellbeing 4. Improve Employee Satisfaction	1. Increase ESF's Visibility and External Communication 2. Strengthen Education Pathways and Community Partnerships 3. Foster Civic Engagement and Community Connection

- Overcome obstacles
- Reach objectives
- Build on good work
- Actions that respond to challenge
- Align with mission, goal, vision

Academic Strategic Plan Questions

Office of the College Ombuds

July 2026

WHAT IS AN OMBUDS?

Taken from the Swedish word “ombudsman,” which roughly translates to “representative,” the Ombuds provides fair and equitable services and guidance to staff, faculty, and potentially graduate students. The Ombuds operates with four key tenets: confidentiality, neutrality, informality, and independence.

WHAT DOES AN OMBUDS DO?

- The ombuds helps staff and faculty who seek a confidential avenue for addressing complaints, concerns, and inquires.
- The ombuds listens and provides guidance by:
  - Assisting in clarifying university policies
  - Helping evaluate options for conflict resolution
  - Referring visitors to the right resources
  - Helping each visitor find ways to advocate for themselves
  - Listening closely and ensuring confidentiality

WHAT DOES AN OMBUDS DO (ctd.)?

- The ombuds helps
  - Identify trends
  - Advocate for systemic change in needed areas
  - Share the pulse of the campus
- The ombuds
  - Maintains communication and outreach with the community
  - Works on issue resolution, case by case
  - Identifies areas for improvement

WHAT DOES AN OMBUDS *NOT* DO?

- The ombuds does not solve problems internally
- The ombuds has no authority to take formal action in response to complaints, but will help identify formal options
- The ombuds does not take sides for or against any individual, cause, or position (neutrality)
- The ombuds does not keep specific records, or share them, unless asked by visitor to do so
- Conversations with ombuds to not constitute notice to the university of any administrative or legal claim

What’s next?

- Presentations to the campus
- A website
- Current inquiries:
    - Ombuds@esf.edu
    - Marshall 259

Emergency Preparedness & Campus Safety

Emergency Action Plan Classroom Posters

Campus Security Enhancements

Interior Door Hardware Upgrades

Thumb-turn deadbolts added in select rooms across several buildings — lock from inside to shelter during an active threat.

Marshall Hall Interior Glass Glazing

Campus Wide Security Improvements – $3 million

Adds access control to all exterior doors. Expand campus-wide CCTV for maximum coverage. Add to and improve campus Blue Light system.

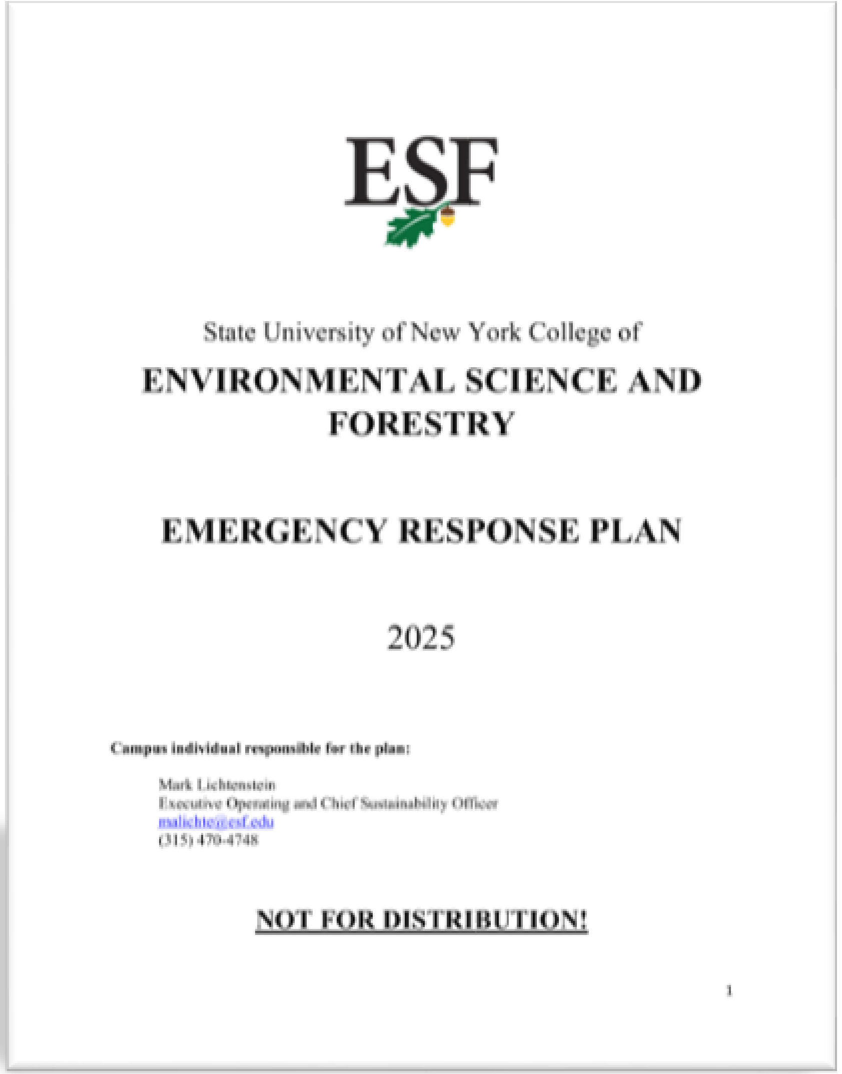
Project will bid this Fall. Construction start early 2027.

Emergency Campus Access: Oakwood Cemetery

- Oakwood Cemetery management agreed to allow emergency-response vehicles onto campus.
- The Southeast-corner walking/bike path widened for police cruisers, ambulances, and small fire vehicles.
- Adds a second access point to campus — faster first-responder arrival in an emergency.
- Approved by the Oakwood Board of Trustees.

Emergency Response Plan

- Annual review and update of the campus Emergency Response Plan is complete.
- Submitted to SUNY Emergency Management for review.
- Distributed to campus administrators and responders September 1st.
- Building-specific and regional-property plans are now in development.


ESF

State University of New York College of

ENVIRONMENTAL SCIENCE AND FORESTRY

EMERGENCY RESPONSE PLAN

2025

Campus individual responsible for the plan:

Mark Lichtenstein
Executive Operating and Chief Sustainability Officer
malichte@esf.edu
(315) 470-4748

NOT FOR DISTRIBUTION!

1

Training & Exercises

Spring 2026 - EOC & Executive Policy Group training.

July 2026 – First Responder training Marshall Auditorium

August 2026 – Two-day tabletop exercise. Test Emergency Response Plan, set up Emergency Operations Center, run management scenario.

Fall 2026 – Open training sessions for all Faculty/Staff – watch campus news for updates.

Capital Projects

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.

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

General Announcements

General Announcements

- Campus Conversations
- Winter Session – Registration opens 11/1
- Robin Hood Oak – 100-year celebration
- Parking Passes – Annual Renewal
- Help Us Spread All Of ESF's Good News!
- We Have Three New Trustees


NEW BOARD OF TRUSTEES MEMBER
Steve Noble


NEW BOARD OF TRUSTEES MEMBER
Jessica Ottney Mahar


NEW BOARD OF TRUSTEES MEMBER
Peter Smith

ESF

Join QWL Committee

- **Opportunities for involvement:**
  - Co-Chair
  - Treasurer
  - Secretary
  - Event Leads
  - Event-Day Volunteers

QWL Volunteer Interest Form

- **Volunteer Interest Form - Introductory Kick-Off Meeting in early September**

- **For more information contact the Interim Co-Chairs:**
  - Daniel Noon | x4853 | danoon@esf.edu
  - Katherine Hobbs | x6529 | khobbs@esf.edu

Faculty In-Service

August 20th, 11:15 a.m.

Syracuse University
School of Information Studies

Jeffrey Rubin is Syracuse University's inaugural Senior Vice President and Chief Digital Officer, where he leads the University's digital transformation and artificial intelligence strategy, positioning Syracuse as a national leader in the application of AI within higher education.

Under Rubin's leadership, Syracuse has been recognized as the Nation's Most Connected Campus, pioneering initiatives that integrate connectivity, data, and AI to enhance the student experience, advance research, and strengthen institutional decision-making. His work has driven the deployment of enterprise AI tools for faculty and staff, the creation of AI-enabled academic programs, and the development of data-driven platforms that support student success, operational excellence, and innovation across the University.

Syracuse University Launches Uniquely Comprehensive AI Academic Portfolio

Degree programs, student bootcamp, research place Syracuse among a small group of universities offering a full, interdisciplinary path into artificial intelligence.

Wendy S. Loughlin July 8, 2026

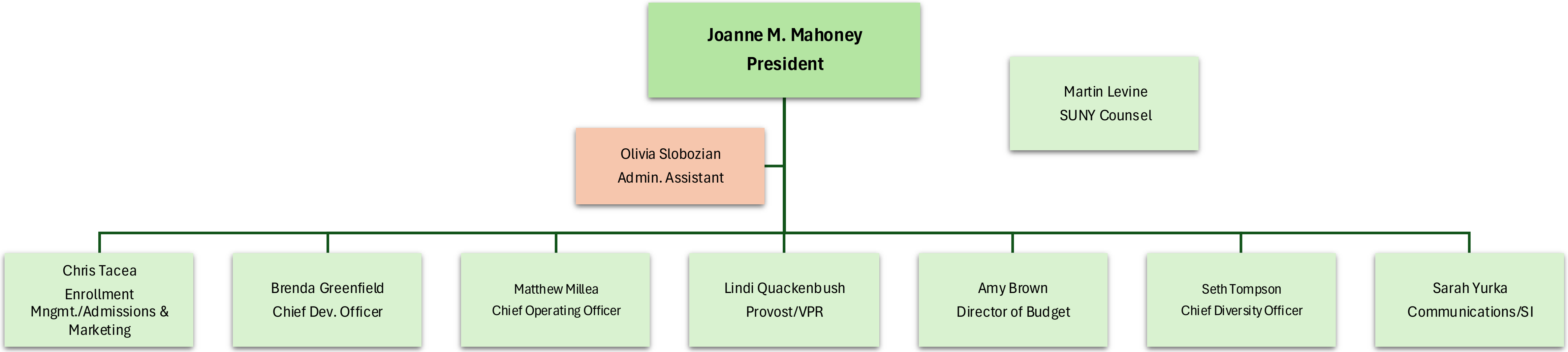
Syracuse University
School of Information Studies

Syracuse University Among First Universities to Provide Campuswide AI Access to Anthropic's Claude for Education

A new partnership equips students, faculty and staff with advanced artificial intelligence tools to enhance learning, research and collaboration across campus.

Read the full story

SUNY ESF – Office of the President
July 2026



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

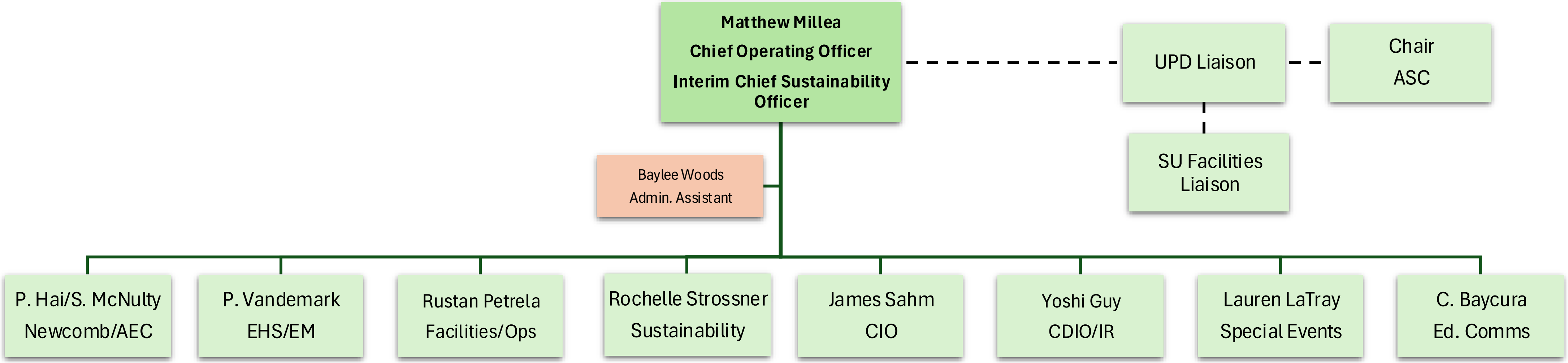
July 2026

Lindi Quackenbush
Provost/VPR

- Susan Nevins
  Executive Assistant

- Academic Department Chairs
- Matthew Smith
  Director, College Libraries
- Zora Thomova
  Associate Provost for Academic Administration, Graduate School Dean
- Renee McNamara
  Dean of Students
- Tyler Dorholt
  Special Assistant/Ombuds
- Doug Daley
  Director, Analytical & Technical Services
- Hyatt Green
  Associate VPR, Research Foundation

SUNY ESF – Operations
July 2026



SUNY ESF – Enrollment Management

July 2026

Chris Tacea
Executive Director for Enrollment Management & Recruiting

- Sim Siew
  Admin. Assistant

- Luke Nadzadi
  Director of Admissions
- Amanda Lincoln
  Senior Graphic Design
- Susan Sanford
  Director, Special Projects
- Mark Hill
  Director, Financial Aid
- Dan Collins
  Director, K-12
- Dan Ramin
  Director, Athletics

ESF

SUNY ESF – OIDE

July 2026

- **Seth Thompson**
  Chief Diversity Officer
  - Melissa Gebo
    Director, Human Resources
  - Heather Engleman (50%)
    Program Coordinator

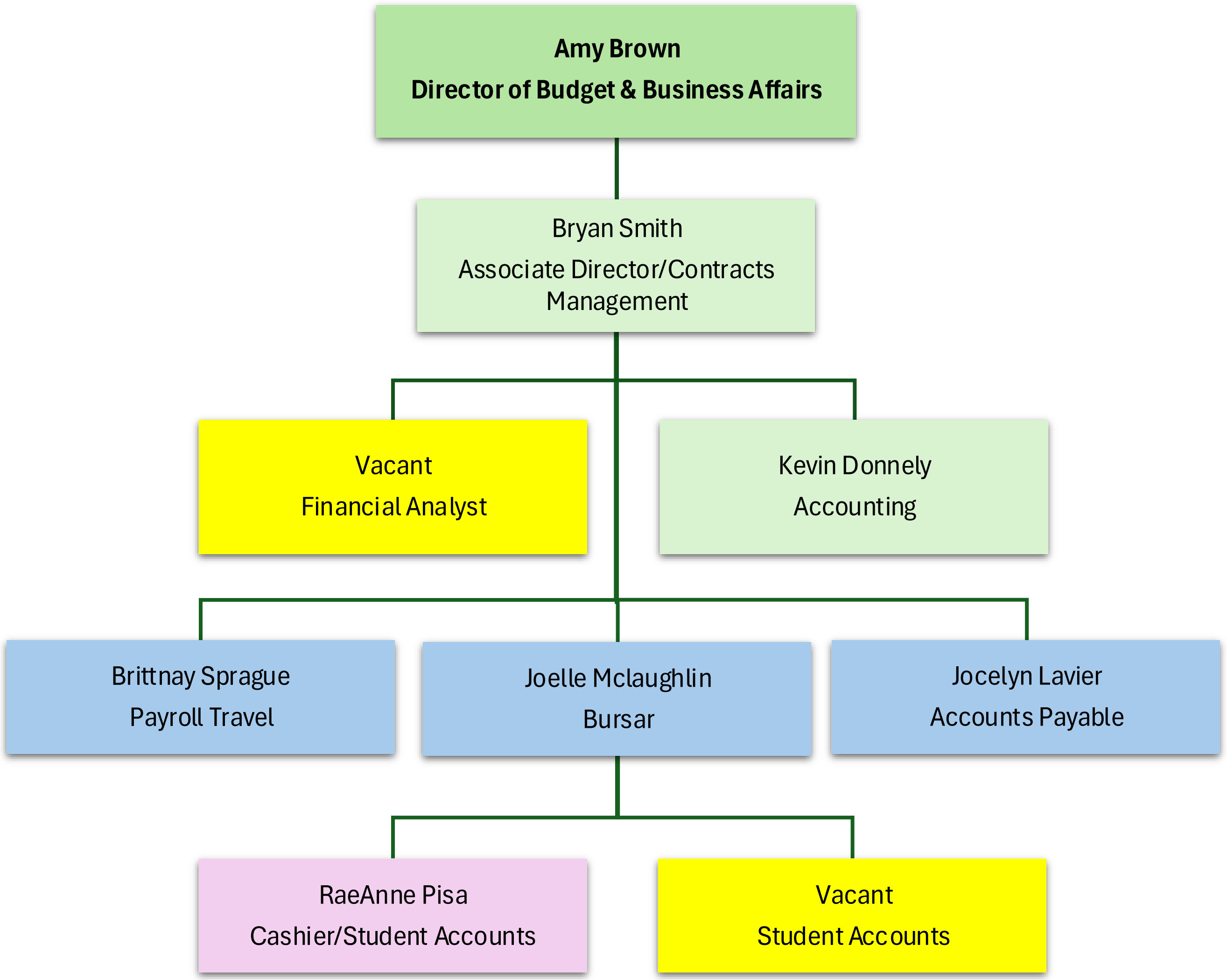
SUNY ESF – Division of Advancement

July 2026

- **Brenda Greenfield**
  Chief Advancement Officer,
  Exec. Director College Foundation
  - Dan McLain
    Senior Admin. Asst.
  - John Turbeville
    Director, Career Services
  - Erin Robideau
    Director, Alumni Relations
  - Jen Walters
    Director , Major Gifts
  - Tammy Schlafter
    Development Officer
  - Danette Desimone
    Director, Finance
  - Karen Welch
    Foundation Clerk
  - Bob Brophy
    Centennial Hall

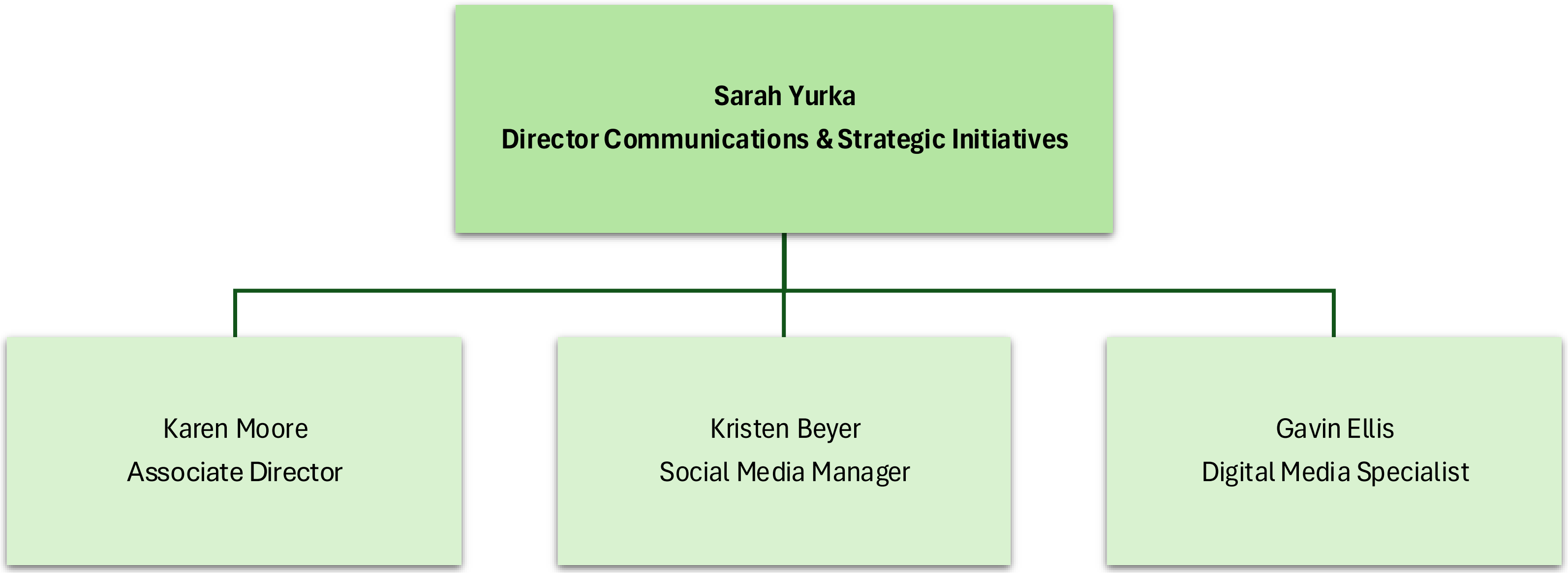
SUNY ESF – Business Office

July 2026



SUNY ESF – Communications/Strategic Initiatives

July 2026



University Police

Steve Morrison's Famous ESF Quad Barbeque