

Unit Directors,

In support of agile stewardship, each unit director's dedication to strategic budget planning is critical to ensure the long-term financial sustainability of Ramapo College. *Our preliminary FY27 budget is currently at a deficit so it is imperative that units identify cost reductions, starting with those that would not directly impact the student experience.*

Given the uncertainty around state funding coupled with a potential cap on tuition increases, only contractual or mandatory increase requests should be submitted. Please look first within your unit or core to shift funding rather than request additional funds.

### **Budget Changes**

Budget changes are increases or decreases to a unit's general operating budget that are not already included or no longer needed in the base budget.

All change requests **must be reviewed by core vice presidents prior** to being entered into Adaptive. VPs will then prioritize all requests and those approved will be available on July 1st.

- FY27 budget changes are due in Adaptive by Monday, March 2nd. Late submissions will be considered only after a thorough review of initial requests.
- FY26 budget change requests must be requested by Monday, June 1st. Refer to [this process](#) to request distribution of current year change request funds.

**Capital requests** are managed by the Operational Integration Core – submit any requests directly to your vice president.

### **New for FY27**

#### **Change Requests**

- When entering requests in Adaptive, be sure descriptions are specific and they will match the documentation/invoices used to request release of funds in FY27. For example, if a request was made for additional catering costs, but receipts/documentation submitted are for equipment rental, the request will be denied.
- Requests for incremental increases and documentation for release of funds must show the incremental difference in expense between FY26 & FY27.
- The Adaptive process has changed slightly, refer to [this document](#) when entering requests.

#### **Student Aid Positions**

- Funding for student aide positions that was formerly managed by the Student Employment Office will now be managed through the Budget Office.
- Each unit will receive the same budget allocation for student aide salary as in FY26.
- The budget and expense for student aide salary will appear directly in the unit's operating budget in account 6086.
- Overages or requests for additional funding must be covered by the unit's operating budget or reallocated from within the core.

- Student aide sick time will now be charged directly to the unit (account 6076) and will be covered by the Budget Office for FY27 only (via budget transfer as expenses are incurred). These funds will then be permanently added to the unit's budget to cover future sick time starting in FY28.
- Remaining funds (either salary or sick time) cannot be used for other operational expenses. Unused funds at the end of FY27 will be eliminated for FY28.
- Any additional funding needed for FY27 above the current initial allocation must be submitted via FY27 change request.
- Supervisors will continue to receive bi-weekly emails with budget & expense balances.

Federal Work Study funding will continue to be managed by Financial Aid and funding for grant related positions will be coordinated through the Grants Office.

The onboarding process for all students will be managed by POER.

### **Overtime**

Starting in FY26, units were allocated a budget for overtime based on past activity. Any overage above the budgeted amount must be covered by the unit's operating budget.

### **Entering FY27 Change Requests in Adaptive Planning**

A step-by-step guide is available [here](#) to assist with entering change requests in Adaptive.

Register [here](#) for either of these hands-on training sessions to enter change requests:

- Thursday, February 19th – 2:00 pm ASB 219
- Wednesday, February 25<sup>th</sup> – 10:00 am ASB 219

Should you have any questions, need assistance with your budget or Adaptive, feel free to contact us.

<b>Kathy Stathis</b> AVP, Strategic Resource Allocation, Budget & Fiscal Planning Office: D211 Phone: (201) 684-7763 E-mail: <a href="mailto:kstathis@ramapo.edu">kstathis@ramapo.edu</a>
--

<b>Merita Larti</b> Assoc. Director, Strategic Resources, Allocation & Planning Office: D211 Phone: (201) 684-7840 E-mail: <a href="mailto:mlarti@ramapo.edu">mlarti@ramapo.edu</a>
--

<b>Chris Tredici</b> Financial Data & Systems Analyst Office: D211 Phone: (201) 684-7867 E-mail: <a href="mailto:ctredic1@ramapo.edu">ctredic1@ramapo.edu</a>
---