

ORANGE COUNTY COMMUNITY COLLEGE

OFFICE OF THE COMPTROLLER

TO: All Department Managers

From: Jo Ann Hamburg

Date: February 1, 2011

Re: 2011-2012 Operating Budget Request

The Business Office is ready to begin the Operating Budget Request Cycle for 2011-2012. All Department Managers should access the budget request information located on the College website under Faculty and Staff/Business Office. There you will find the budget calendar, instructions, and budget forms needed to submit your request. Next year's budget projection anticipates a planned increase in tuition, a potential decrease of up to 10% in state aid, and no increase in county aid. With dwindling revenue sources, we ask all departments to submit realistic budgets for 2011-2012 showing no increase in overall departmental expense. Initiatives approved through Planning and Budgeting for Institutional Effectiveness will be included to the fullest extent possible. Department Chairs with programs at both the Middletown and Newburgh campuses must submit "separate" budget requests for each campus to their Associate Vice-President or Vice-President.

Please access in Banner (FGIBDST) your 2009-2010 and 2010-2011 expenditures. Please use prior and current year this data to prepare your request for 2011-2012.

1. A timetable for the budget process
2. Budget instructions
3. The budget forms

Please review the packet and if you have any questions please call me at ext. 4904 or Cynthia Richichi at ext. 4046.

attachments