**Orange County Community College**

**Planning and Budget Instructions**

**PIP: Planning and Resource Allocation for Institutional Effectiveness**

All departments must reflect upon their goals from the 2012-2013 year and develop goals for the 2013-2014 year as part of the planning and budgeting process. Goals will be entered into the planning module in the PIP system, within the area designated as “plan or plan summary”. The modified PIP system will now support the efforts we are making as a College to bring together our planning, resource allocation, and assessment practices. Training will be scheduled to orient you to the PIP planning module in mid-to-late February to coincide with the budget calendar, and more details will follow soon on those training opportunities.

**Budget Forms are available on the SUNY Orange website at:**

<http://www.sunyorange.edu/businessoffice>

**Contract Services:**

Non-contractual maintenance, office supplies, instructional supplies, etcetera, including inflationary increases should be budgeted where appropriate. Provide justification for maintaining the current funding level, and decreases or increases for each line item. The Business Office will budget any lease agreements or existing maintenance agreements. Departments should include any new maintenance agreements beginning in academic year 13-14.

**Equipment:**

Please identify all current equipment needs in your budget request and if you know, indicate if the item will be purchased from the College operating budget, grant funds, or a contribution from the Education Foundation. Include any and all requests for equipment with your budget submission. Please see the memo from the Office of the Comptroller for more information.

Capital equipment is any item valued at $500 or more. A justification for inclusion must be provided that meets the College mission and goals. All equipment line account numbers begin with an **8XXX**.

Any equipment valued less than $500 should be included in supply lines, and is not considered to be capital equipment. These items should be coded in a contract service line such as: Computer Equipment Non-Capital, account 7305. Contract Service account numbers begin with a **7XXX**.

**Information:**

Please be sure to complete the Renovation, Position Request, Work-study, Overtime, Part-time, or Seasonal requests forms if you have any requests beyond contract services and equipment needs.

We are available to meet with you individually on one of the scheduled days to review your budget request or to answer your budget questions. Please see the Planning and Budget Calendar for the dates and times reserved to meet with you to answer all your budget questions.