**Orange County Community College**

**Office of the Comptroller**

To: All Department Managers

From: Jo Ann Hamburg

Date: February 1, 2013

Re: 2013-2014 Operating Budget Request

The Business Office is ready to start the 2013-2014 Operating Budget Cycle and we hope that you are, too. The budget request forms can be accessed at the Business Office Website located under Faculty and Staff/Business Office. There you will find the budget calendar, instructions, and all budget forms necessary to complete your departmental request.

A few new things have been added or updated in the forms section this year:

* Position Request form. This form is for informational purposes only to identify future departmental needs. The process in place for adding and filling positions remains a function of Cabinet.
* Capital Equipment Request. This form requires the justification and prioritization of the request, and identification of the funding source. It will give administration an overview of all equipment needs for consolidation of resources and planning purposes.
* Classroom/Office Renovation form. This form must be completed if you have approved renovations planned for your area. It will assist the Facilities and IT Departments plan their budgets and assist in the prioritization of their plans to meet your deadlines.
* Certification Form. This form, when signed, will certify that the departmental budget request supports the Mission and Goals of the College.
* Budget Authorization Form. This form will update Business Office records by indicating individuals, who have budget signing authority, for the department.
* College Work-Study Request Form. If you are requesting College Work-Study students, please return the completed request form directly to Career Services, attention Petra Wege-Beers.

A careful review of the current year’s “adjusted” budget and expenditures should be made prior to completing the 2013-2014 request forms. Since economic realities continue to affect our enrollment levels, all budget requests must be realistic. We ask that your contract budget lines reflect the total “adjusted budget” currently in place and show no overall increase. Decreases should be sought wherever possible. Explanation for significant changes in the prioritization of budget lines and specific s for justification of any increases or decreases must be provided (i.e. additional license required to serve X number of students or service contract canceled).

Next year’s budget projection anticipates an increase in tuition, no increase in state or county aid, and a decrease in enrollment. We are still hopeful that there will be an increase in State Aid by the NYS legislature although we now know that the Governor’s Executive budget recommends maintaining Base Operating Aid at the 2012-13 level of $2272 per FTE and additional funding related to FTE students in certain vocational degree areas, if these programs meet defined workforce goals. An opportunity exists for additional state aid; however, the specifics have not yet been made clear to us.

Initiatives approved through Planning, Budgeting, and Institutional Effectiveness will be included by the Business Office to the fullest extent possible. We continue to rely primarily on grant funds and the Educational Foundation for support in these areas.

Department Managers and Chairs with programs or departments at both the Middletown and Newburgh campuses must submit separate budgets for each site. Budgets submitted as a single request will be returned to the department for correction.

We have worked with the County and the Hudson Valley Education Consortium to find better pricing on instructional expenses and contracts and will continue to explore new initiatives. We appreciate the efforts made this past year to control costs and find additional savings. The Business Office will continue to work towards finding additional cost savings in every area to support the funding of expenditures that support the Mission and Goals of SUNY Orange. This office appreciates your help in achieving these goals. Please take advantage of the meeting times listed on the calendar to have your specific budget questions answered.