**Orange County Community College**

**Office of the Comptroller**

To: All Department Managers

From: Jo Ann Hamburg

Date: February 1, 2014

Re: 2014-2015 Operating Budget Request and Planning Cycle

The Business Office is ready to start the 2014-2015, Operating Budget Cycle and we hope that you are, too. All budget request forms can be accessed at the Business Office Website located under Faculty and Staff/Business Office/Budget. On the Business Office web site, you will find the budget calendar, instructions, and all budget forms necessary to complete your departmental request.

**All departments must complete at a minimum the following forms: the Contract Services form, the Budget Certification form, and the Budget Authorization form. Most departments will submit additional budget forms dependent upon departmental needs.**

**All completed Budget Forms must be submitted to your Vice-President or Associate Vice-President for approval by March 3, 2014.**

**Two new additions for the 2014-15 budget request:**

1. **The Capital Equipment request form now includes space for the name and room number of the intended recipient of a new PC or Laptop.**
2. **A Banner form labeled “FZRBCMP” OCCC Budget Comparison Report will be sent to each budget manager for use in preparing their 2014-15 budget request. This form compares fiscal year 2013-14 budget to fiscal year 2012-13.**

A careful review of the current year’s “adjusted” budget and expenditures should be made prior to completing the 2014-2015 request forms. Since economic realities continue to affect our enrollment levels, all budget requests must be realistic. We ask that your contract budget lines for 2014-2015 not exceed the total contract lines in your current 2013-2014 budget. 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 no 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 2013-2014 level of $2422 per FTE.

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.

**Planning 2014-2015**

Departmental plans and goals must be entered into the PIP system no later than March 31, 2014. Specific planning instructions and expectations will be forthcoming from your supervisor. The Center for Teaching and Learning will assist those in need of training or just a quick refresher course on the use of the PIP system. Assistance and support will be available. Please check future Grapevine announcements for specific dates and times.

Initiatives’ approved through Planning, Budgeting, and Institutional Effectiveness will be included by the Business Office to the fullest extent possible. We will seek funding opportunities through grant initiatives and private sources where possible.