

# ORANGE COUNTY COMMUNITY COLLEGE

## OFFICE OF THE COMPTROLLER

TO: All Department Managers  
From: Jo Ann Hamburg  
Date: February 1, 2012  
Re: 2012-2013 Operating Budget Request

The Business Office is ready to begin the Operating Budget Request Cycle for 2012-2013. 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, no increase in state aid, and no increase in county aid. With dwindling revenue sources, we ask all departments to submit realistic budgets for 2012-2013 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 2010-2011 and 2011-2012 expenditures. Please use prior and current year data to prepare your request for 2012-2013.

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