

**BUDGET DEVELOPMENT TIMELINE Updated November 2012
For the 2013-14 Budget**

Date Due	Committee	Description	Day of Mo?
October 3, 2012		Program Review Updates, including Resource Requests opens.	
November 21, 2012		Deadline for Program Review submissions.	
December (2012)	EC	All Zero Based Budgets are distributed to Budget Managers	
December (2012)		Budget Forum	after Nov. election
December 5, 2012	Program Review committee	Review resource request reports.	
January (2013)		Gov. releases proposed budget, estimate implications for SBCC.	Estimate day
January 14, 2013		Discussion of budget strategies, estimate of potential expense increases. Program Review distributed to consultation groups.	
January 25, 2013	Budget Manager	To submit to their immediate supervisor Zero Based Budgets for review.	
January 21, 2013	EC	Review Gov.'s State budget proposal.	
January 28, 2013	EC	Review Gov.'s State budget proposal.	
February (2013)	P&R	Review and discussion of Program Reviews	Estimate day
February (2013)	ITC	Review and discussion of Program Reviews	Estimate day
February 5, 2013	CPC	Presentation of current mid-year Budget update and Gov.'s State budget proposal.	
February 5, 2013	Area VP	All Zero Based Budgets are reviewed and completed.	
February 11, 2013	Fiscal	Presentation of current mid-year budget update and Gov.'s State budget proposal.	
February 11, 2013	EC	Begin development of tentative budget assumptions.	
February 19, 2013	CPC	Review the Zero Based Budgets.	
February 21, 2013		Receive P-1 State Apportionment Allocation	Last week of February
February 21, 2013	CPC	Begin development of tentative budget assumptions.	
March 4, 2013	EC	Continue work on budget assumptions.	
March 19, 2013	CPC	Continue work on budget assumptions.	
March 25, 2013	EC	Preliminary Unrestricted General Fund revenue budget.	
March (2013)		Zero Based Budget is incorporated in the Budget Process for 2013-14.	
March (2013)	Budget Managers	Distribute preliminary Salary Model for comment, TLU analysis for adjunct & overload exp.	Estimate day
April 1, 2013	EC	Preliminary Unrestricted General Fund revenue budget.	
April (2013)	DTC	Program Review	First week
April (2013)	EC	Program Review	First week
April (2013)	Academic Senate	Program Review	First week
April (2013)		Projection of current year ending balance and 2013-14 budgets for all funds. Refine transfers from General Fund to other funds.	Estimate day
April 2, 2013	CPC	Preliminary Unrestricted General Fund revenue budget.	
April 8, 2013	Fiscal	Preliminary Unrestricted General Fund revenue budget.	
April 8, 2013	EC	Budget and Assumptions	
April 11, 2013	Study Session	Preliminary Unrestricted General Fund revenue budget.	
April 16, 2013	CPC	Budget and Assumptions	
April (2013)		Budget Forum	Estimate day

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May (2013)		Asses implications for Gov.'s May revise for SBCC. Finalize budget assumptions and projection of year end fund balances.		Estimate day
May (2013)		Compile budget into adoption presentation format.		Estimate day
May (2013)	CPC	Review Program Review.		Estimate day
May 6, 2013	EC	Preliminary tentative budget review and recommendation.		
May 7, 2013	CPC	Preliminary tentative budget review and recommendation.		
May 9, 2013	Study Session	Preliminary tentative budget review and recommendation.		
May 13, 2013	EC	Tentative budget review.		
May 21, 2013	CPC	Tentative budget review.		
June (2013)		Final adjustments to Tentative Budget presentation format.		Estimate day
June 3, 2013	EC	Review of final tentative budget.		
June 10, 2013	Fiscal	Review of final tentative budget.		
June 13, 2013	Study Session	Review of final tentative budget.		
June 13, 2013	Study Session	Public hearing/Adoption of Tentative Budget.		
September (2013)		Final adjustments to Adopted Budget presentation format.		Estimate day
September 9, 2013	EC	Review of Adopted budget.		
September 9, 2013	Fiscal	Review of Adopted budget.		
September 12, 2013	Study Session	Review of Adopted budget.		
September 12, 2013	Study Session	Public hearing/Approval of Adopted Budget.		
November (2013)		Budget Forum		after Nov. election

Proposal: Reorganization for Risk Management, Community Services, Purchasing, Duplicating Contracts and Bidding

The vacancy of the director of risk management and community services has created the need for reorganizing Business Services. The primary assumption is that the director position will not be replaced and the restructuring will allow for preserving most of the salary for that position as savings to the District. The areas that need additional resources applied to them are risk/liability, contract administration and the expanding role of community services. In addition this position would be responsible for bringing the college into compliance with emergency preparedness regulations, protocols, procedures, and laws; and (2) ensure ongoing readiness by creating a management position with oversight, accountability, and responsibility for all aspects of emergency/disaster preparedness and response. This reorganization will provide for covering these responsibilities with one less management position. The reorganization would be permanent.

Positions Restructured

Three positions will have additional responsibilities assigned to them:

1. Director of Purchasing to become Director of Administrative Services and Emergency Response. This is a new position assigning risk/liability management, community services, emergency compliance and training, and contracts to the position of Director of Purchasing. These additional responsibilities would require restructuring two positions reporting in to this position.
2. Lead for Community Services and Workers Compensation Administration. Currently there is an administrator working out of class to support the expanded role of community services as well as supporting workers compensation and risk. This position would be made permanent in the new position and would oversee one full time administrator and at least 7 part-time temporary workers.
3. The Senior Buyer would become Lead of Purchasing, Shipping and Receiving. This would be adding the responsibility of overseeing shipping, receiving, moves and adds to the senior buyer responsibilities providing relief for the director position.

There will be one position (Communications Services Coordinator) moved from communications (currently reports to Director-Purchasing), into the IT department as a result of the reorganization. This will help to balance the workload for the new Director position.

The savings from the restructuring after taking into consideration the compensation required for the increased responsibilities would be from the elimination of the community service/risk manager position of \$102,000. There is \$22,500 remaining in the current year budget from eliminating the rent a risk manager position, the balance is not included in the current year budget. Approximately \$18,000 would be allocated to the three positions and an additional \$24,000 is requested for emergency response support. The savings from eliminating the position would be approximately \$60,000.

**Reorganization
Human Resources
*Revised: November 2012***

Factors Contributing to this Reorganization Plan

- Retirement of the Vice President, Human Resources/Legal Affairs in June 2012.
- Opportunity to examine the efficacy of decoupling human resources from legal affairs.
- Opportunity to reorganize Human Resources, accrue salary savings, and redeploy that savings to institutional positions in high need areas.

Human Resources

- Restructure the Vice President, Human Resources/Legal Affairs position into Vice President, Human Resources.
- Engage external legal counsel on a retainer basis.
- Reorganize the Human Resources department:
 - (1) eliminate the position of Director of Human Resources;
 - (2) assign the current Director of Human Resources/interim Vice President of Human Resources to the Vice President position on a permanent basis; and
 - (3) reclassify the Human Resources Technician II position to Human Resources Technician III as a result of significantly increased scope of responsibilities associated with this reorganization.
 - (4) Add a new Human Resources Technician I position to address shifting responsibilities associated with this reorganization.