

**Permanent Classified positions that have been approved (to be opened)
by President Romo since February 25th:**

- Account Clerk, Sr.
- Custodian
- Health Education SPA
- STEP Program Assistant

**Budget Consultation
Timelines**

April 8: CPC: 1st Hearing

April 15: CPC: 2nd Hearing

April 21: Fiscal

April 30: Deadline to Brian

May 15: Budget details finalized

FY 03-04 Budget Development Assumptions

SBCC Program Assumptions

1. The college will continue to deliver excellent services.
2. The magnitude of the budget reductions will require the reduction or elimination of some services.
3. The college will meet its 03-04 FTES cap.
4. As much as possible, reductions in allocations and services will first be made in areas that have the least impact on instruction, instructional support and FTES production.
5. In making allocation decisions, categorical programs will be evaluated using the same priority criterion as for general fund programs, i.e., core services to students will be the highest regardless of current funding source.
6. For 03-04 and beyond, all college programs and services will undergo scrutiny to confirm program and cost effectiveness.

SBCC Budget Assumptions

1. The 03-04 general fund-operating budget will have to be reduced by approximately \$6 million.
2. The College has significant fixed costs many of which will increase in expense.
3. Use of reserves on a short-term basis will be considered.
4. A 5% contingency reserve will be sustained. I

Staffing Assumptions

1. There will be an exemption from the Board of Governors for meeting the college's state-imposed full-time faculty obligation for 2003-2004.
2. Of the 26 03-04 new and replacement positions, 8 essential positions will be filled.
3. There will be compliance with all terms and conditions of employee contracts.
4. Unless there is enabling legislation, golden handshakes cannot be considered.

State-wide Assumptions

1. There will be flexibility in regulatory mandates....especially in categorical programs.
2. The state budget crisis will extend beyond 03-04, and as a result limit the amount of additional funding made available for community colleges.
3. The magnitude of the state's financial situation is unprecedented; recovery will be slow.

FY 03-04 Budget Development Assumptions

SBCC Program Assumptions

1. The college will continue to deliver excellent services.
2. The magnitude of the budget reductions will require the reduction or elimination of some services.
3. The college will meet its 03-04 FTES cap.
4. As much as possible, reductions in allocations and services will first be made in areas that have the least impact on instruction, instructional support and FTES production.
5. In making allocation decisions, categorical programs will be evaluated using the same criterion as for general fund programs, i.e., core services to students will be the highest priority regardless of current funding source.
6. For 03-04 and beyond, all college programs and services will undergo scrutiny to confirm program and cost effectiveness.

SBCC Budget Assumptions

1. The 03-04 general fund-operating budget will have to be reduced by approximately \$6 million.
2. The College has significant fixed costs many of which will increase in expense.
3. Use of reserves on a short-term basis will be ~~given consideration~~ considered.
4. A 5% contingency reserve will be sustained.

Staffing Assumptions

1. There will be an exemption from the Board of Governors for meeting the college's state-imposed filling full-time faculty vacancies obligation for 2003-2004.
2. Of the 26 03-04 new and replacement positions, 8 essential positions will be filled.
3. There will be compliance with all terms and conditions of employee contracts.
4. Unless there is enabling legislation, golden handshakes cannot be considered.

State-wide Assumptions

1. There will be flexibility in regulatory mandates....especially in categorical programs.
2. The state budget crisis will extend beyond 03-04, and as a result limit the amount of additional funding made available for community colleges.
3. The magnitude of the state's financial situation is unprecedented; recovery will be slow.

Master Calendar for Planning and Budgeting - Detail by Month and Area

7/10/02

Month to be brought to CPC	Area	Item/Person(s)
		Update state budget, implications for the college, response as needed (discussion item) (Cabinet)
September	College-wide - budgeting	Update state budget, implications for the college, response as needed (discussion item) (Cabinet)
	College-wide - budgeting	Identification of budget principles - every three years (discussion item) (President, CPC)
	College-wide - planning	Semiannual review of college plan (discussion item) (VPs and Andreea Serban)
	Technology	Update on the technology component of the college plan (information item) (Bill Hamre)
October	Business Services	Annual financial and budget report (information item) (Brian Fahnestock, Leslie Griffin)
	College-wide - budgeting	Current year's growth and implications for faculty positions (information item) (Jack Friedlander, Andreea Serban, Brian Fahnestock) Fall FY FTES estimate and implications for next year's college budget (information item) (Andreea Serban, Brian Fahnestock) Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC) Review of prior's year growth (if any) and implications for classified positions and other budget adjustments (Brian Fahnestock)
	College-wide - planning	Annual Assessment of Institutional Effectiveness (information item) (Andreea Serban)
November	College-wide - budgeting	Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)
December	Business Services	Long-range development plan - only when revisions are made (information item) (Brian Fahnestock, Alex Pittmon) Schedule maintenance, annual and five-year plan (information item) (Brian Fahnestock, Alex Pittmon)
	College-wide - budgeting	Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)
	Educational Programs	Faculty hiring process and rankings (information item) (Jack Friedlander)
January	Business Services	Space inventory - changes from prior year (information item) (Brian Fahnestock, Alex Pittmon)
	College-wide - planning	Semiannual review of college plan (discussion item) (VPs and Andreea Serban)
February	College-wide - budgeting	Governor's budget for following year and implications for college funding (discussion item) (Brian Fahnestock) P1 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban) Prior fiscal year actual final FTES allocation and implications for current year funding, if any (information item) (Andreea Serban)
March	Technology	Update on the technology component of the college plan (information item) (Bill Hamre)
April	Technology	Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly) TC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez)
	Technology	Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly) TC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez)
May	Business Services	Five-year construction plan with detail (discussion item) (Brian Fahnestock, Alex Pittmon)
	College-wide - budgeting	May revise of Governor's budget for following year and implications for college funding (information item) (CPC) P2 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban)
	Technology	Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly) TC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez) Update on the technology component of the college plan, Web development plan (information item) (Bill Hamre)
June	Business Services	Annual college budget (discussion item) (Brian Fahnestock, Leslie Griffin)
TBD	Educational Programs	Five-year educational plan (information item) (Jack Friedlander)
When needed	Human Resources	Institutional policy review (discussion item) (Sue Ehrlich)
	Human Resources	Updates on staffing (information item) (Sue Ehrlich)