



BUDGET ANALYST — HUMAN RESOURCES

BASIC FUNCTION

Under the direction of the Associate Vice President, Human Resources, the Budget Analyst is responsible for administering the District's position control and payroll functions, and for developing and monitoring the salary and benefits budget. The Analyst ensures accurate alignment of authorized positions with funding, oversees payroll operations, and provides financial analysis in support of labor negotiations and reorganizations. The Budget Analyst also provides leadership, supervision, and technical guidance to the Payroll department.

DISTINGUISHING CHARACTERISTICS

The Budget Analyst is a management-level position within Human Resources that focuses on position control, payroll oversight, and labor budget management. Unlike payroll staff, this position carries districtwide responsibility for salary and benefit forecasting, position authorization, and financial analysis to support collective bargaining.

ESSENTIAL DUTIES & RESPONSIBILITIES

The following duties and responsibilities describe the general nature and level of work being performed. It is not intended to be restricted or construed as an exhaustive list of all duties and responsibilities required of individuals so classified, and not all duties listed are necessarily performed by each employee in this classification.

1. Develop and monitor the salary and benefits budget, including step/column changes, COLA, negotiated agreements, and benefit cost increases.
2. Work with HR and Payroll to track vacancies, savings, overtime, temporary staff costs, and backfill coverage.
3. Provide financial analysis for collective bargaining and labor negotiations.
4. Forecast staffing costs based on hiring plans, reassignments, retirements, and workforce trends.
5. Maintain and reconcile the Position Control system, ensuring each position is

authorized and budgeted in the labor budget.

6. Review new and revised position requests for budget feasibility, funding source availability in conjunction with Finance, and compliance with position control.
7. Partner with HR leadership to analyze and support reorganization proposals, ensuring alignment with budget and position control data.
8. Act as a liaison between HR, Payroll, and Finance on the labor budget and position control to ensure personnel costs, position data, and benefits reconcile with districtwide accounts.
9. Work in collaboration with Finance to ensure labor-related budgets are incorporated into the District's overall financial plan.
10. Provide technical direction and oversight to the Payroll Department, ensuring accurate payroll processing, compliance with CalPERS/CalSTRS, and adherence to federal, state, and local laws.
11. Review payroll reports, reconciliations, and filings prepared by payroll staff; ensure timely and accurate submission of retirement, tax, and benefit-related reports.
12. Support professional development and training of payroll staff.
13. Ensure compliance with all applicable laws, regulations, Board Policies, and Administrative Procedures regarding payroll and position control.
14. Direct, evaluate, and assign payroll staff.
15. Perform related duties as assigned.

QUALIFICATIONS

Knowledge Of:

- Position control processes, payroll policies, and labor budget development.
- District organization, operations, policies, and objectives.
- Payroll systems, salary schedules, and labor costing.
- Collective bargaining agreements and labor relations fiscal implications.
- Laws, rules, and regulations regarding California Community College payroll reporting requirements (e.g., CalPERS, CalSTRS).
- Preparation and presentation of reports.

- Supervisory principles and staff development.
- Oral and written communication skills.
- Interpersonal skills using tact, patience, and courtesy.
- Record-keeping techniques.
- Financial and payroll systems.
- Common office software, including Microsoft Office.

Skills and Abilities To:

- Lead and supervise payroll staff (Payroll Coordinator and Payroll Technician) in compliance with established policies and regulations.
- Complete complex technical payroll, position control, and salary/benefits budget analysis.
- Prepare, maintain, and review payroll and position records, accounts, and reports.
- Forecast personnel costs and develop labor budget projections.
- Provide financial analysis in support of labor negotiations and reorganizations.
- Exercise independent judgment and make sound decisions.
- Plan and organize work effectively to meet schedules and timelines.
- Research information and apply knowledge.
- Establish and maintain cooperative and effective working relationships with others.
- Communicate effectively both orally and in writing.
- Demonstrate sensitivity to, and understanding of, the diverse academic, socioeconomic, cultural, and ethnic backgrounds of community college students and personnel, including those with physical or learning disabilities.

Education and Experience:

Any combination equivalent to a bachelor's degree in business administration, accounting, human resources, finance, or a related field

and

four years of increasingly responsible professional experience in payroll, position control, or budgeting, including

at least two years in a supervisory or lead capacity; or an associate's degree and six years of related experience with comparable supervisory responsibility; or the equivalent.

Certificates, Licenses, Special Requirements:

Certain assignments may require a valid California driver's license and the ability to maintain insurability under the district's vehicle insurance program.

Other Requirements:

Imperial Community College is committed to creating an academic and work environment that fosters diversity, equity, and inclusion and equal opportunity for all, and ensures that students, faculty, management, and staff of all backgrounds feel welcome, included, supported, and safe. Our culture of belonging, openness, and inclusion makes our district a unique and special place for individuals of all backgrounds. It is important that our employees' values align with our District's mission and goals for Equal Opportunity, Diversity, Equity, Inclusion, and Access.

WORKING CONDITIONS

Work Environment:

Office environment with frequent interruptions and interaction with employees and external agencies.

Physical Demands:

Work is performed primarily in a standard office environment with frequent interruptions and distractions; extended periods of time of viewing a computer monitor.

Requires sufficient physical ability to work in an office setting; to stand or sit for prolonged periods of time; to occasionally stoop, bend, kneel, crouch, reach, and twist; to lift, carry, push, and/or pull light to moderate amounts of weight; to operate office equipment requiring repetitive hand movement and fine coordination including use of a computer keyboard; to verbally communicate to exchange information.

Vision: See in the normal visual range with or without correction.

Hearing: Hear in the normal audio range with or without correction.

Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions of this classification.

Mental Demands:

Work in an environment with frequent interruptions and multiple competing deadlines; requires the ability to exercise judgment and discretion in handling sensitive information and situations.