

**Budget Impact of Proposed Reorganization**  
 March 8, 2014

Department	2011-2012	FTE	2012-2013	FTE	2013-2014	FTE	Pres Prelim 2014-2015	FTE	2013-2014 (Team A)	FTE	2013-2014 (Team B)	FTE	2013-2014 (Team C)	FTE
President Office	454,131	4	408,560	4	374,680	3	472,335	4	180,000	1	374,680	3	514,046	5
Academic Affairs	1,070,042	9	864,370	7	850,325	7	1,115,566	10	1,121,814	10	1,694,169	17	1,593,724	16
Student Services	512,398	5	525,526	5	738,505	7	872,298	9	908,302	9	738,505	7	738,505	7
Administration	326,692	4	413,103	5	484,908	6	601,338	8	901,293	12	659,172	9	698,161	10
<b>GUI Total</b>	<b>2,363,263</b>	<b>22</b>	<b>2,211,559</b>	<b>21</b>	<b>2,448,419</b>	<b>23</b>	<b>3,061,537</b>	<b>31</b>	<b>3,111,409</b>	<b>32</b>	<b>3,466,527</b>	<b>36</b>	<b>3,544,436</b>	<b>38</b>
<b>Categorical/Grants/ Non GUI</b>	<b>482,517</b>	<b>6</b>	<b>608,464</b>	<b>8</b>	<b>865,786</b>	<b>11</b>	<b>865,786</b>	<b>11</b>	<b>781,993</b>	<b>10</b>	<b>781,993</b>	<b>10</b>	<b>781,993</b>	<b>10</b>
<b>Grand Total</b>	<b>2,845,779</b>	<b>28</b>	<b>2,820,023</b>	<b>29</b>	<b>3,230,412</b>	<b>33</b>	<b>3,927,323</b>	<b>42</b>	<b>3,893,402</b>	<b>42</b>	<b>4,248,521</b>	<b>46</b>	<b>4,326,430</b>	<b>48</b>

FTES Targets	12,571.40		12,515.70		12,662.50		12,662.50							
50% Law Calc	2011-2012		2012-2013		2013-2014		2014-2015		Team A		Team B		Team C	
Bakersfield College	66.06		66.96		64.63		63.80		62.91		62.66		62.60	
District	50.40		54.30		51.52		51.17		51.06		50.95		50.92	

Note: 50% law calc for 13-14 and 14-15 are projections