

BAKERSFIELD COLLEGE

ANNUAL ADMIN STRUCTURE REVIEW

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**BAKERSFIELD
COLLEGE**

March 31, 2023 – College Council

TIMELINE REVIEW

Admin Structure Review Schedule

March 7 @ 3pm	Admin Structure Meeting #1	Kick-off meeting. Overview of process and timeline and solicitation of org changes, title changes, and new positions.
March 14 @ 3pm	Admin Structure Meeting #2	First review of proposed positions and discussions about justification.
March 17 @ 8:30a	College Council Meeting	Overview of Admin Structure Review Process, share the timeline, and introduction of team.
March 22 @ 3pm	Admin Structure Meeting #3	Discussions, rank positions, and review of recommendations. Write-up supporting document.
March 31 @ 8:30a	College Council Meeting (1st read)	Share rankings and provide narrative document for review.
April 11 @ 3pm	Admin Structure Meeting #4	Meeting to address any feedback from committees or College Council
April 21 @ 8:30a	College Council Meeting (2nd read)	Final review and approval of team recommendations.

INSTRUCTION

- Associate VP, Instruction (GUI)
- Associate Dean, Instruction – (e.g. Social Science) (GUI)
- Associate Dean, Instruction – (e.g. Behavioral Science) (GUI)
- Associate Dean, Instruction – (e.g. Health Science) (GUI)
- ~~Program Manager, Branch Campuses (GUI)~~
- Program Manager, Baccalaureate (GUI)

After review by the Executive Team, the Program Manager, Branch Campuses was removed from the list.

STUDENT AFFAIRS

- Associate VP, Student Affairs (GUI)

FINANCE AND ADMIN SERVICES

- Director, Finance and Grants (GUI)
- College Safety Officer Supervisor (50% GUI/50 % RP)

PRESIDENTS' LEADERSHIP TEAM

Presidents' Leadership Team is made up of Institutional Research, Marketing, and IT.

No positions were requested for this cycle.

RANKING CONSIDERATIONS

- Workload distribution
- Compliance
- Funding
- Department needs
- Budget Impact

RANKING

Committee Recommendations		Rank
Position	Area	
Director, Finance & Grants	FAS	1
College Safety Officer Supervisor	FAS	2
Program Manager, Baccalaureate	Instruction	3
Associate VP, Instruction	Instruction	4
Associate VP, Student Affairs	Student Affairs	5
Associate Dean, Instruction (e.g. Health Science)	Instruction	6
Associate Dean, Instruction (e.g. Social Science)	Instruction	7
Associate Dean, Instruction (e.g. Behavioral Science)	Instruction	8
*Program Manager, Branch Campuses	Instruction	

**After review by the Executive Team, this position was removed from the list.*

BUDGET IMPLICATIONS

	FY23		
Academic Salaries			
	ADOPTED_BUDGET	Proposed	FY23 Adopted + Proposed
INSTRUCTIONAL SALARIES	40,607,554.17		40,607,554.17
INSTRUCTIONAL + NON-INST SALARIES	47,237,804.81	609,768.67	47,847,573.48
Classified Salaries			
	ADOPTED_BUDGET	Proposed	FY23 Adopted + Proposed
INSTRUCTIONAL SALARIES	5,685,906.12		5,685,906.12
INSTRUCTIONAL + NON-INST SALARIES	19,859,144.61	284,844.72	20,143,989.33
Other Expenditures			
	ADOPTED_BUDGET	Proposed	FY23 Adopted + Proposed
EMPLOYEE BENEFITS INSTRUCTIONAL	20,258,551.63		20,258,551.63
EMPLOYEE BENEFITS INST + NON-INST	31,604,792.69	429,098.53	32,033,891.22
SUPPLIES & MATERIALS	1,566,898.26		1,566,898.26
OTHER OPERATING EXPENSE & SERVICES (INSTRUCTIONAL)	1,004,400		1,004,400.00
TOTAL OTHER OPERATING EXPENSE INST+ NON-INST	12,106,121.54		12,106,121.54
EQUIPMENT REPLACEMENT			
Less Exclusions			
	ADOPTED_BUDGET	Proposed	FY23 Adopted + Proposed
STUDENT TRAVEL	56,116		56,116.00
RENTAL OF FACILITIES	3,273,544		3,273,544.00
Total Current Instructional Cost			
	ADOPTED_BUDGET	Proposed	FY23 Adopted + Proposed
Total Current Instructional Cost	67,556,411.92		67,556,411.92
Total Current Expense of Education			
	ADOPTED_BUDGET	Proposed	FY23 Adopted + Proposed
Total Current Expense of Education	109,045,101.91		110,368,813.83
Percentage of Instructional Cost			
	ADOPTED_BUDGET	Proposed	FY23 Adopted + Proposed
Percentage of Instructional Cost	61.95%		61.21%