

**CSU Bakersfield**  
**Net Operating Budget**

| Fiscal Year Ended                |          | <b>2016</b>        | Benefits          | Revised            |
|----------------------------------|----------|--------------------|-------------------|--------------------|
| Budget (per Chancellor's Office) | FTES     | 7,526              |                   | 7,526              |
| Academic Affairs Instruction     | per FTES | 3,916              |                   | 5,664              |
| Actual (per enrollment report)   | FTES     | 8,937              |                   | 8,937              |
| Academic Affairs Instruction     | per FTES | 3,297              |                   | 4,770              |
| President                        | Salaries | 973,674            | 448,939           | 1,422,613          |
| President                        | OE       | 134,230            |                   | 134,230            |
| President                        | Total    | 1,107,904          | 448,939           | 1,556,843          |
| Academic Affairs Instruction     | Salaries | 28,543,864         | 13,160,920        | 41,704,784         |
| Academic Affairs Instruction     | OE       | 924,885            |                   | 924,885            |
| Academic Affairs Instruction     | SubTotal | 29,468,749         | 13,160,920        | 42,629,669         |
| Academic Affairs Other           | Salaries | 8,904,510          | 4,105,665         | 13,010,175         |
| Academic Affairs Other           | OE       | 859,306            |                   | 859,306            |
| Academic Affairs                 | Total    | 39,232,565         | 17,266,584        | 56,499,149         |
| Information Technology           | Salaries | 3,440,598          | 1,586,381         | 5,026,979          |
| Information Technology           | OE       | 433,481            |                   | 433,481            |
| Information Technology           | Total    | 3,874,079          | 1,586,381         | 5,460,460          |
| Business Administrative Services | Salaries | 7,819,615          | 3,605,445         | 11,425,060         |
| Business Administrative Services | OE       | 1,816,514          |                   | 1,816,514          |
| Business Administrative Services | Total    | 9,636,129          | 3,605,445         | 13,241,574         |
| Student Affairs Athletics        | Salaries | 3,089,479          | 1,424,488         | 4,513,967          |
| Student Affairs Athletics        | OE       | 550,000            |                   | 550,000            |
| Student Affairs Athletics        | SubTotal | 3,639,479          | 1,424,488         | 5,063,967          |
| Student Affairs Other            | Salaries | 1,794,015          | 827,179           | 2,621,194          |
| Student Affairs Other            | OE       | 94,577             |                   | 94,577             |
| Student Affairs                  | Total    | 5,528,071          | 2,251,667         | 7,779,738          |
| University Advancement           | Salaries | 1,139,052          | 525,191           | 1,664,243          |
| University Advancement           | OE       | 76,997             |                   | 76,997             |
| University Advancement           | Total    | 1,216,049          | 525,191           | 1,741,240          |
| <b>Cabinet Budget</b>            |          | <b>60,594,797</b>  | <b>25,684,206</b> | <b>86,279,003</b>  |
| Centralized Benefits             |          | 25,684,206         | (25,684,206)      | 0                  |
| Other Costs                      |          | 5,631,084          |                   | 5,631,084          |
| Deferred Maintenance             |          | 613,000            |                   | 613,000            |
| <b>Net Operating Budget</b>      |          | <b>92,523,087</b>  | <b>0</b>          | <b>92,523,087</b>  |
| State University Grants          |          | 17,408,096         |                   | 17,408,096         |
| <b>Total Budget</b>              |          | <b>109,931,183</b> | <b>0</b>          | <b>109,931,183</b> |

**Memo**

|                         |            |
|-------------------------|------------|
| Salaries                | 55,704,807 |
| Operating Expenses (OE) | 4,889,990  |
| Cabinet Budget          | 60,594,797 |