

CSU Bakersfield  
Net Operating Budget

Fiscal Year Ended		2016	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>
<u>Memo</u>				
Salaries		55,704,807		
Operating Expenses (OE)		4,889,990		
Cabinet Budget		60,594,797		