

CSU Bakersfield
Net Operating Budget

Fiscal Year Ended		2010	Benefits	Revised
Budget (per Chancellor's Office)	FTES	6,472		6,472
Academic Affairs Instruction	per FTES	3,509		5,038
Actual (per enrollment report)	FTES	7,301		7,301
Academic Affairs Instruction	per FTES	3,110		4,466
President	Salaries	559,630	248,700	808,330
President	OE	65,077		65,077
President	Total	<u>624,707</u>	248,700	<u>873,407</u>
Academic Affairs Instruction	Salaries	22,270,100	9,896,861	32,166,961
Academic Affairs Instruction	OE	439,138		439,138
Academic Affairs Instruction	SubTotal	<u>22,709,238</u>	9,896,861	<u>32,606,099</u>
Academic Affairs Other	Salaries	5,351,776	2,378,336	7,730,112
Academic Affairs Other	OE	1,142,107		1,142,107
Academic Affairs	Total	<u>29,203,121</u>	12,275,197	<u>41,478,318</u>
Information Technology	Salaries	2,318,244	1,030,231	3,348,475
Information Technology	OE	682,398		682,398
Information Technology	Total	<u>3,000,642</u>	1,030,231	<u>4,030,873</u>
Business Administrative Services	Salaries	5,190,615	2,306,716	7,497,331
Business Administrative Services	OE	809,248		809,248
Business Administrative Services	Total	<u>5,999,863</u>	2,306,716	<u>8,306,579</u>
Student Affairs Athletics	Salaries	1,428,674	634,905	2,063,579
Student Affairs Athletics	OE	0		0
Student Affairs Athletics	SubTotal	<u>1,428,674</u>	634,905	<u>2,063,579</u>
Student Affairs Other	Salaries	1,365,971	607,039	1,973,010
Student Affairs Other	OE	0		0
Student Affairs	Total	<u>2,794,645</u>	1,241,944	<u>4,036,589</u>
University Advancement	Salaries	384,060	170,677	554,737
University Advancement	OE	0		0
University Advancement	Total	<u>384,060</u>	170,677	<u>554,737</u>
Cabinet Budget		42,007,038	17,273,465	59,280,503
Centralized Benefits		17,273,465	(17,273,465)	0
Other Costs		8,923,472		8,923,472
Deferred Maintenance		648,545		648,545
Net Operating Budget		68,852,520	0	68,852,520
State University Grants		10,941,596		10,941,596
Total Budget		79,794,116	0	79,794,116

Memo

Salaries	38,869,070
Operating Expenses (OE)	<u>3,137,968</u>
Cabinet Budget	42,007,038