

CSU Bakersfield  
Net Operating Budget

Fiscal Year Ended		2011	Benefits	Revised
Budget (per Chancellor's Office)	FTES	6,670		6,670
Academic Affairs Instruction	per FTES	4,009		5,624
Actual (per enrollment report)	FTES	7,303		7,303
Academic Affairs Instruction	per FTES	3,661		5,137
President	Salaries	610,120	250,032	860,152
President	OE	65,078		65,078
President	Total	675,198	250,032	925,230
Academic Affairs Instruction	Salaries	26,298,375	10,777,287	37,075,662
Academic Affairs Instruction	OE	439,138		439,138
Academic Affairs Instruction	SubTotal	26,737,513	10,777,287	37,514,800
Academic Affairs Other	Salaries	5,876,384	2,408,190	8,284,573
Academic Affairs Other	OE	1,184,078		1,184,078
Academic Affairs	Total	33,797,975	13,185,476	46,983,451
Information Technology	Salaries	2,557,972	1,048,278	3,606,250
Information Technology	OE	731,535		731,535
Information Technology	Total	3,289,507	1,048,278	4,337,785
Business Administrative Services	Salaries	5,238,256	2,146,680	7,384,936
Business Administrative Services	OE	1,145,875		1,145,875
Business Administrative Services	Total	6,384,131	2,146,680	8,530,811
Student Affairs Athletics	Salaries	1,643,739	673,618	2,317,357
Student Affairs Athletics	OE	0		0
Student Affairs Athletics	SubTotal	1,643,739	673,618	2,317,357
Student Affairs Other	Salaries	1,493,952	612,234	2,106,186
Student Affairs Other	OE	0		0
Student Affairs	Total	3,137,691	1,285,851	4,423,542
University Advancement	Salaries	422,661	173,210	595,871
University Advancement	OE	164,400		164,400
University Advancement	Total	587,061	173,210	760,271
<b>Cabinet Budget</b>		<b>47,871,563</b>	<b>18,089,527</b>	<b>65,961,090</b>
Centralized Benefits		18,089,527	(18,089,527)	0
Other Costs		6,428,061		6,428,061
Deferred Maintenance		648,544		648,544
<b>Net Operating Budget</b>		<b>73,037,695</b>	<b>0</b>	<b>73,037,695</b>
State University Grants		11,826,496		11,826,496
<b>Total Budget</b>		<b>84,864,191</b>	<b>0</b>	<b>84,864,191</b>
<u>Memo</u>				
Salaries		44,141,459		
Operating Expenses (OE)		3,730,104		
Cabinet Budget		47,871,563		