

CSU Bakersfield  
Net Operating Budget

Fiscal Year Ended		2015	Benefits	Revised
Budget (per Chancellor's Office)	FTES	7,216		7,216
Academic Affairs Instruction	per FTES	3,526		5,340
Actual (per enrollment report)	FTES	8,325		8,325
Academic Affairs Instruction	per FTES	3,057		4,629
President	Salaries	783,000	407,098	1,190,098
President	OE	20,554		20,554
President	Total	803,554	407,098	1,210,652
Academic Affairs Instruction	Salaries	25,176,807	13,089,957	38,266,764
Academic Affairs Instruction	OE	268,886		268,886
Academic Affairs Instruction	SubTotal	25,445,693	13,089,957	38,535,650
Academic Affairs Other	Salaries	6,751,956	3,510,485	10,262,441
Academic Affairs Other	OE	1,726,954		1,726,954
Academic Affairs	Total	33,924,603	16,600,443	50,525,046
Information Technology	Salaries	2,628,358	1,366,539	3,994,897
Information Technology	OE	450,481		450,481
Information Technology	Total	3,078,839	1,366,539	4,445,378
Business Administrative Services	Salaries	6,051,432	3,146,268	9,197,700
Business Administrative Services	OE	1,215,486		1,215,486
Business Administrative Services	Total	7,266,918	3,146,268	10,413,186
Student Affairs Athletics	Salaries	1,465,067	761,719	2,226,786
Student Affairs Athletics	OE	300,000		300,000
Student Affairs Athletics	SubTotal	1,765,067	761,719	2,526,786
Student Affairs Other	Salaries	1,643,135	854,301	2,497,436
Student Affairs Other	OE	94,577		94,577
Student Affairs	Total	3,502,779	1,616,020	5,118,799
University Advancement	Salaries	417,000	216,807	633,807
University Advancement	OE	837,565		837,565
University Advancement	Total	1,254,565	216,807	1,471,372
<b>Cabinet Budget</b>		<b>49,831,258</b>	<b>23,353,176</b>	<b>73,184,434</b>
Centralized Benefits		23,353,176	(23,353,176)	0
Other Costs		9,338,891		9,338,891
Deferred Maintenance		500,000		500,000
<b>Net Operating Budget</b>		<b>83,023,325</b>	<b>0</b>	<b>83,023,325</b>
State University Grants		16,991,096		16,991,096
<b>Total Budget</b>		<b>100,014,421</b>	<b>0</b>	<b>100,014,421</b>
<u>Memo</u>				
Salaries		44,916,755		
Operating Expenses (OE)		4,914,503		
Cabinet Budget		49,831,258		