

CSU Bakersfield
Net Operating Budget

Fiscal Year Ended		2009	Benefits	Revised
Budget (per Chancellor's Office)	FTES	6,885		6,885
Academic Affairs Instruction	per FTES	3,781		5,375
Actual (per enrollment report)	FTES	6,981		6,981
Academic Affairs Instruction	per FTES	3,729		5,301
President	Salaries	610,120	262,802	872,922
President	OE	113,760		113,760
President	Total	723,880	262,802	986,682
Academic Affairs Instruction	Salaries	25,473,525	10,972,407	36,445,932
Academic Affairs Instruction	OE	561,202		561,202
Academic Affairs Instruction	SubTotal	26,034,727	10,972,407	37,007,134
Academic Affairs Other	Salaries	5,914,657	2,547,666	8,462,323
Academic Affairs Other	OE	1,289,148		1,289,148
Academic Affairs	Total	33,238,532	13,520,072	46,758,604
Information Technology	Salaries	2,637,082	1,135,891	3,772,973
Information Technology	OE	839,907		839,907
Information Technology	Total	3,476,989	1,135,891	4,612,880
Business Administrative Services	Salaries	5,755,479	2,479,102	8,234,581
Business Administrative Services	OE	1,061,094		1,061,094
Business Administrative Services	Total	6,816,573	2,479,102	9,295,675
Student Affairs Athletics	Salaries	1,630,624	702,371	2,332,995
Student Affairs Athletics	OE	0		0
Student Affairs Athletics	SubTotal	1,630,624	702,371	2,332,995
Student Affairs Other	Salaries	1,553,126	668,990	2,222,116
Student Affairs Other	OE	23,691		23,691
Student Affairs	Total	3,207,441	1,371,361	4,578,802
University Advancement	Salaries	411,424	177,216	588,640
University Advancement	OE	33,605		33,605
University Advancement	Total	445,029	177,216	622,245
Cabinet Budget		47,908,444	18,946,443	66,854,887
Centralized Benefits		18,946,443	(18,946,443)	0
Other Costs		7,588,941		7,588,941
Deferred Maintenance		1		1
Net Operating Budget		74,443,829	0	74,443,829
State University Grants		7,586,096		7,586,096
Total Budget		82,029,925	0	82,029,925
<u>Memo</u>				
Salaries		43,986,037		
Operating Expenses (OE)		3,922,407		
Cabinet Budget		47,908,444		