

CSU Bakersfield
Net Operating Budget

Fiscal Year Ended		2012	Benefits	Revised
Budget (per Chancellor's Office)	FTES	6,861		6,861
Academic Affairs Instruction	per FTES	3,443		5,010
Actual (per enrollment report)	FTES	7,421		7,421
Academic Affairs Instruction	per FTES	3,183		4,632
President	Salaries	680,000	309,431	989,431
President	OE	55,198		55,198
President	Total	735,198	309,431	1,044,629
Academic Affairs Instruction	Salaries	23,624,724	10,750,335	34,375,059
Academic Affairs Instruction	OE	0		0
Academic Affairs Instruction	SubTotal	23,624,724	10,750,335	34,375,059
Academic Affairs Other	Salaries	5,856,036	2,664,765	8,520,801
Academic Affairs Other	OE	2,494,890		2,494,890
Academic Affairs	Total	31,975,650	13,415,100	45,390,750
Information Technology	Salaries	2,644,117	1,203,195	3,847,312
Information Technology	OE	449,946		449,946
Information Technology	Total	3,094,063	1,203,195	4,297,258
Business Administrative Services	Salaries	4,894,908	2,227,408	7,122,316
Business Administrative Services	OE	1,282,675		1,282,675
Business Administrative Services	Total	6,177,583	2,227,408	8,404,991
Student Affairs Athletics	Salaries	1,534,402	698,223	2,232,625
Student Affairs Athletics	OE	0		0
Student Affairs Athletics	SubTotal	1,534,402	698,223	2,232,625
Student Affairs Other	Salaries	1,333,570	606,836	1,940,406
Student Affairs Other	OE	30,502		30,502
Student Affairs	Total	2,898,474	1,305,059	4,203,533
University Advancement	Salaries	408,091	185,700	593,791
University Advancement	OE	38,970		38,970
University Advancement	Total	447,061	185,700	632,761
Cabinet Budget		45,328,029	18,645,893	63,973,922
Centralized Benefits		18,645,893	(18,645,893)	0
Other Costs		7,186,712		7,186,712
Deferred Maintenance		455,092		455,092
Net Operating Budget		71,615,726	0	71,615,726
State University Grants		16,219,996		16,219,996
Total Budget		87,835,722	0	87,835,722
<u>Memo</u>				
Salaries		40,975,848		
Operating Expenses (OE)		4,352,181		
Cabinet Budget		45,328,029		