

CSU Bakersfield
Net Operating Budget

Fiscal Year Ended		2013	Benefits	Revised
Budget (per Chancellor's Office)	FTES	6,861		6,861
Academic Affairs Instruction	per FTES	3,297		4,789
Actual (per enrollment report)	FTES	7,778		7,778
Academic Affairs Instruction	per FTES	2,908		4,225
President	Salaries	600,995	272,112	873,107
President	OE	0		0
President	Total	600,995	272,112	873,107
Academic Affairs Instruction	Salaries	22,610,435	10,237,319	32,847,754
Academic Affairs Instruction	OE	10,784		10,784
Academic Affairs Instruction	SubTotal	22,621,219	10,237,319	32,858,538
Academic Affairs Other	Salaries	5,662,173	2,563,660	8,225,833
Academic Affairs Other	OE	1,605,672		1,605,672
Academic Affairs	Total	29,889,064	12,800,979	42,690,043
Information Technology	Salaries	2,437,620	1,103,680	3,541,300
Information Technology	OE	395,996		395,996
Information Technology	Total	2,833,616	1,103,680	3,937,296
Business Administrative Services	Salaries	4,863,939	2,202,244	7,066,183
Business Administrative Services	OE	906,754		906,754
Business Administrative Services	Total	5,770,693	2,202,244	7,972,937
Student Affairs Athletics	Salaries	1,431,712	648,236	2,079,948
Student Affairs Athletics	OE	0		0
Student Affairs Athletics	SubTotal	1,431,712	648,236	2,079,948
Student Affairs Other	Salaries	1,272,782	576,277	1,849,059
Student Affairs Other	OE	0		0
Student Affairs	Total	2,704,494	1,224,513	3,929,007
University Advancement	Salaries	400,232	181,213	581,445
University Advancement	OE	101,910		101,910
University Advancement	Total	502,142	181,213	683,355
Cabinet Budget		42,301,004	17,784,741	60,085,745
Centralized Benefits		17,784,741	(17,784,741)	0
Other Costs		10,959,707		10,959,707
Deferred Maintenance		418,094		418,094
Net Operating Budget		71,463,546	0	71,463,546
State University Grants		16,740,696		16,740,696
Total Budget		88,204,242	0	88,204,242
<u>Memo</u>				
Salaries		39,279,888		
Operating Expenses (OE)		3,021,116		
Cabinet Budget		42,301,004		