

California State University, Bakersfield
Base Budget Operating Fund Allocation
fiscal year 2017-18

	Base Budget Original	Base Budget Benefits	Base Budget w/ Benefits	Base Budget Percent
Full-time Equivalent Students (FTES)	7,777		7,777	
Source of Funds				
General Fund Appropriations	51,344,200		51,344,200	39.44%
State University Tuition Fees	54,856,000		54,856,000	42.14%
State University Transfer From Reserves	5,367,200		5,367,200	4.12%
Net Operating Budget	111,567,400	0	111,567,400	85.71%
State University Grants	18,603,109		18,603,109	14.29%
Base Budget (Source of Funds)	130,170,509	0	130,170,509	100.00%
Use of Funds				
<i>Academic Affairs</i>				
Salaries and Benefits	34,199,492	16,569,550	50,769,042	
Operating Expenses	1,692,085		1,692,085	
Subtotal Instruction	35,891,577	16,569,550	52,461,127	40.30%
Salaries and Benefits	10,388,308	5,033,104	15,421,412	
Operating Expenses	1,345,915		1,345,915	
Total Academic Affairs	47,625,800	21,602,654	69,228,454	53.18%
<i>Business and Administrative Services</i>				
Salaries and Benefits	4,413,100	2,138,134	6,551,234	
Operating Expenses	1,979,700		1,979,700	
Subtotal Information Technology Services	6,392,800	2,138,134	8,530,934	6.55%
Salaries and Benefits	8,901,700	4,312,847	13,214,547	
Operating Expenses	2,050,500		2,050,500	
Total Business and Administrative Services	17,345,000	6,450,980	23,795,980	18.28%
<i>President</i>				
Salaries and Benefits	1,087,700	526,987	1,614,687	
Operating Expenses	178,500		178,500	
Total President	1,266,200	526,987	1,793,187	1.38%
<i>Student Affairs</i>				
Salaries and Benefits	3,518,100	1,704,509	5,222,609	
Operating Expenses	867,000		867,000	
Subtotal Athletics	4,385,100	1,704,509	6,089,609	4.68%
Salaries and Benefits	1,856,500	899,469	2,755,969	
Operating Expenses	203,600		203,600	
Total Student Affairs	6,445,200	2,603,977	9,049,177	6.95%
<i>University Advancement</i>				
Salaries and Benefits	1,522,200	737,501	2,259,701	
Operating Expenses	111,300		111,300	
Total University Advancement	1,633,500	737,501	2,371,001	1.82%
Cabinet Budget	74,315,700	31,922,100	106,237,800	81.61%
<i>Campus Wide</i>				
Centralized Benefits	31,922,100	(31,922,100)	0	
Deferred Maintenance	613,000		613,000	
Other Institutional Costs *	4,716,600		4,716,600	
State University Transfer to Reserves	0		0	
Total Campus Wide	37,251,700	(31,922,100)	5,329,600	4.09%
Net Operating Budget	111,567,400	0	111,567,400	85.71%
State University Grants	18,603,109	0	18,603,109	14.29%
Base Budget (Use of Funds)	130,170,509	0	130,170,509	100.00%
Total Salaries and Benefits	65,887,100	31,922,100	97,809,200	75.14%
Total Salaries and Benefits % Net Operating Budget				87.67%
Total Transfer From Reserves % Net Operating Budget				4.81%

* Other Institutional Costs consists primarily of campus wide insurance, memberships, utilities and information technology licenses.