

California State University, Bakersfield
Base Budget Operating Fund Allocation
fiscal year 2018-19

	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	59,248,213		59,248,213	43.30%
State University Tuition Fees	53,852,287		53,852,287	39.36%
State University Transfer From Reserves	5,367,200		5,367,200	3.92%
Net Operating Budget	118,467,700	0	118,467,700	86.59%
State University Grants	18,351,496		18,351,496	13.41%
Base Budget (Source of Funds)	136,819,196	0	136,819,196	100.00%
Use of Funds				
<i>Academic Affairs</i>				
Salaries and Benefits	37,576,300	18,178,676	55,754,976	
Operating Expenses	937,800		937,800	
Subtotal Instruction	38,514,100	18,178,676	56,692,776	41.44%
Salaries and Benefits	9,768,400	4,725,760	14,494,160	
Operating Expenses	2,059,200		2,059,200	
Total Academic Affairs	50,341,700	22,904,436	73,246,136	53.53%
<i>Business and Administrative Services</i>				
Salaries and Benefits	4,786,600	2,315,663	7,102,263	
Operating Expenses	1,991,000		1,991,000	
Subtotal Information Technology Services	6,777,600	2,315,663	9,093,263	6.65%
Salaries and Benefits	9,664,900	4,675,689	14,340,589	
Operating Expenses	2,067,700		2,067,700	
Total Business and Administrative Services	18,510,200	6,991,352	25,501,552	18.64%
<i>President</i>				
Salaries and Benefits	1,110,500	537,238	1,647,738	
Operating Expenses	222,500		222,500	
Total President	1,333,000	537,238	1,870,238	1.37%
<i>Student Affairs</i>				
Salaries and Benefits	3,802,000	1,839,333	5,641,333	
Operating Expenses	703,000		703,000	
Subtotal Athletics	4,505,000	1,839,333	6,344,333	4.64%
Salaries and Benefits	2,200,100	1,064,365	3,264,465	
Operating Expenses	342,200		342,200	
Total Student Affairs	7,047,300	2,903,698	9,950,998	7.27%
<i>University Advancement</i>				
Salaries and Benefits	1,441,100	697,176	2,138,276	
Operating Expenses	0		0	
Total University Advancement	1,441,100	697,176	2,138,276	1.56%
Cabinet Budget	78,673,300	34,033,900	112,707,200	82.38%
<i>Campus Wide</i>				
Centralized Benefits	34,033,900	(34,033,900)	0	
Deferred Maintenance	613,000		613,000	
Other Institutional Costs *	5,147,500		5,147,500	
State University Transfer to Reserves	0		0	
Total Campus Wide	39,794,400	(34,033,900)	5,760,500	4.21%
Net Operating Budget	118,467,700	0	118,467,700	86.59%
State University Grants	18,351,496		18,351,496	13.41%
Base Budget (Use of Funds)	136,819,196	0	136,819,196	100.00%
Total Salaries and Benefits	70,349,900	34,033,900	104,383,800	76.29%
Total Salaries and Benefits % Net Operating Budget				88.11%
Total Transfer From Reserves % Net Operating Budget				4.53%

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