

California State University, Bakersfield  
**Base Budget Operating Fund Allocation**  
fiscal year 2019-20

	Base Budget Original	Base Budget Benefits	Base Budget w/ Benefits	Base Budget Percent	Net Operating Budget w/ Benefits	Net Operating Budget Percent
Full-time Equivalent Students (FTES)	8,242					
<b>Source of Funds</b>						
General Fund Appropriations	70,008,909		70,008,909	47.22%	70,008,909	53.50%
State University Tuition Fees	55,476,800		55,476,800	37.42%	55,476,800	42.40%
State University Transfer From Reserves	5,367,200		5,367,200	3.62%	5,367,200	4.10%
<b>Net Operating Budget</b>	<b>130,852,909</b>	<b>0</b>	<b>130,852,909</b>	<b>88.27%</b>	<b>130,852,909</b>	<b>100.00%</b>
State University Grants	17,396,400		17,396,400	11.73%		
<b>Base Budget (Source of Funds)</b>	<b>148,249,309</b>	<b>0</b>	<b>148,249,309</b>	<b>100.00%</b>		
<b>Use of Funds</b>						
<i>Academic Affairs</i>						
Salaries and Benefits	39,148,304	20,874,333	60,022,637			
Operating Expenses	1,456,577		1,456,577			
Subtotal Instruction	40,604,881	20,874,333	61,479,214	41.47%	61,479,214	46.98%
Salaries and Benefits	11,012,974	5,872,246	16,885,220			
Operating Expenses	1,480,723		1,480,723			
Total Academic Affairs	53,098,578	26,746,579	79,845,157	53.86%	79,845,157	61.02%
<i>Business and Administrative Services</i>						
Salaries and Benefits	4,956,760	2,643,002	7,599,762			
Operating Expenses	2,137,800		2,137,800			
Subtotal Information Technology Services	7,094,560	2,643,002	9,737,562	6.57%	9,737,562	7.44%
Salaries and Benefits	10,695,164	5,702,786	16,397,950			
Operating Expenses	2,078,200		2,078,200			
Total Business and Administrative Services	19,867,924	8,345,789	28,213,713	19.03%	28,213,713	21.56%
<i>President</i>						
Salaries and Benefits	1,093,700	583,174	1,676,874			
Operating Expenses	340,700		340,700			
Total President	1,434,400	583,174	2,017,574	1.36%	2,017,574	1.54%
<i>Student Affairs</i>						
Salaries and Benefits	3,969,092	2,116,366	6,085,458			
Operating Expenses	803,000		803,000			
Subtotal Athletics	4,772,092	2,116,366	6,888,458	4.65%	6,888,458	5.26%
Salaries and Benefits	2,535,306	1,351,855	3,887,161			
Operating Expenses	298,600		298,600			
Total Student Affairs	7,605,998	3,468,221	11,074,219	7.47%	11,074,219	8.46%
<i>University Advancement</i>						
Salaries and Benefits	1,883,400	1,004,251	2,887,651			
Operating Expenses	0		0			
Total University Advancement	1,883,400	1,004,251	2,887,651	1.95%	2,887,651	2.21%
<b>Cabinet Budget</b>	<b>83,890,300</b>	<b>40,148,013</b>	<b>124,038,313</b>	<b>83.67%</b>	<b>124,038,313</b>	<b>94.79%</b>
<i>Campus Wide</i>						
Centralized Benefits	40,148,013	(40,148,013)	0			
Other Institutional Costs *	6,814,596		6,814,596			
Total Campus Wide	46,962,609	(40,148,013)	6,814,596	4.60%	6,814,596	5.21%
<b>Net Operating Budget</b>	<b>130,852,909</b>	<b>0</b>	<b>130,852,909</b>	<b>88.27%</b>	<b>130,852,909</b>	<b>100.00%</b>
State University Grants	17,396,400	0	17,396,400	11.73%		
<b>Base Budget (Use of Funds)</b>	<b>148,249,309</b>	<b>0</b>	<b>148,249,309</b>	<b>100.00%</b>		
Total Salaries and Benefits	75,294,700	40,148,013	115,442,713	77.87%		88.22%

\* Campus wide insurance, memberships, utilities, deferred maintenance, etc.