

California State University, Bakersfield
Base Budget Operating Fund Allocation
fiscal year 2021-22

	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					
Source of Funds						
General Fund Appropriations	74,379,000		74,379,000	48.00%	74,379,000	54.99%
State University Tuition Fees	55,505,000		55,505,000	35.82%	55,505,000	41.04%
State University Transfer From Reserves	5,367,200		5,367,200	3.46%	5,367,200	3.97%
Net Operating Budget	135,251,200	0	135,251,200	87.28%	135,251,200	100.00%
State University Grants	19,710,000		19,710,000	12.72%		
Base Budget (Source of Funds)	154,961,200	0	154,961,200	100.00%		
Use of Funds						
<i>Academic Affairs</i>						
Salaries and Benefits	41,688,419	22,199,083	63,887,502			
Operating Expenses	1,232,800		1,232,800			
Subtotal Instruction	42,921,219	22,199,083	65,120,302	42.02%	65,120,302	48.15%
Salaries and Benefits	10,092,160	5,374,075	15,466,235			
Operating Expenses	1,944,715		1,944,715			
Total Academic Affairs	54,958,094	27,573,159	82,531,253	53.26%	82,531,253	61.02%
<i>Business and Administrative Services</i>						
Salaries and Benefits	4,794,414	2,553,025	7,347,439			
Operating Expenses	2,137,800		2,137,800			
Subtotal Information Technology Services	6,932,214	2,553,025	9,485,239	6.12%	9,485,239	7.01%
Salaries and Benefits	11,742,380	6,252,817	17,995,197			
Operating Expenses	1,658,520		1,658,520			
Total Business and Administrative Services	20,333,114	8,805,843	29,138,957	18.80%	29,138,957	21.54%
<i>President</i>						
Salaries and Benefits	1,170,809	623,456	1,794,265			
Operating Expenses	290,700		290,700			
Total President	1,461,509	623,456	2,084,965	1.35%	2,084,965	1.54%
<i>Student Affairs</i>						
Salaries and Benefits	4,074,275	2,169,551	6,243,826			
Operating Expenses	803,000		803,000			
Subtotal Athletics	4,877,275	2,169,551	7,046,826	4.55%	7,046,826	5.21%
Salaries and Benefits	2,840,630	1,512,635	4,353,265			
Operating Expenses	508,400		508,400			
Total Student Affairs	8,226,305	3,682,187	11,908,492	7.68%	11,908,492	8.80%
<i>University Advancement</i>						
Salaries and Benefits	1,900,148	1,011,829	2,911,977			
Operating Expenses	0		0			
Total University Advancement	1,900,148	1,011,829	2,911,977	1.88%	2,911,977	2.15%
Cabinet Budget	86,879,170	41,696,473	128,575,643	82.97%	128,575,643	95.06%
<i>Campus Wide</i>						
Centralized Benefits	41,696,473	(41,696,473)	0			
Other Institutional Costs *	6,675,557		6,675,557			
Total Campus Wide	48,372,030	(41,696,473)	6,675,557	4.31%	6,675,557	4.94%
Net Operating Budget	135,251,200	0	135,251,200	87.28%	135,251,200	100.00%
State University Grants	19,710,000	0	19,710,000	12.72%		
Base Budget (Use of Funds)	154,961,200	0	154,961,200	100.00%		
T Total Salaries and Benefits	78,303,235	41,696,473	119,999,708	77.44%		88.72%

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