

California State University, Bakersfield
Base Budget Operating Fund Allocation
fiscal year 2023-2024

	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)	8,542					
Source of Funds						
General Fund Appropriations	91,931,300		91,931,300	51.41%	91,931,300	57.09%
State University Tuition Fees	55,835,550		55,835,550	31.22%	55,835,550	34.68%
State University Transfer From Reserves	6,750,000		6,750,000	3.77%	6,750,000	4.19%
State University Transfer From Reserves-unfunded comp	6,500,000		6,500,000	3.63%	6,500,000	4.04%
Net Operating Budget	161,016,850	0	161,016,850	90.04%	161,016,850	100.00%
State University Grants	17,808,000		17,808,000	9.96%		
Base Budget (Source of Funds)	178,824,850	0	178,824,850	100.00%		
Use of Funds						
<i>Academic Affairs</i>						
Salaries and Benefits	49,493,131	26,231,358	75,724,489			
Operating Expenses	1,232,800		1,232,800			
Subtotal Instruction	50,725,931	26,231,358	76,957,289	43.04%	76,957,289	47.79%
Salaries and Benefits	10,914,355	8,379,533	19,293,888			
Operating Expenses	2,097,915		2,097,915			
Total Academic Affairs	63,738,201	34,610,891	98,349,092	55.00%	98,349,092	61.08%
<i>Business and Administrative Services</i>						
Salaries and Benefits	6,061,189	3,212,430	9,273,619			
Operating Expenses	2,305,900		2,305,900			
Subtotal Information Technology Services	8,367,089	3,212,430	11,579,519	6.48%	11,579,519	7.19%
Salaries and Benefits	14,927,169	6,235,606	21,162,775			
Operating Expenses	2,266,560		2,266,560			
Total Business and Administrative Services	25,560,818	9,448,036	35,008,854	19.58%	35,008,854	21.74%
<i>President</i>						
Salaries and Benefits	1,580,247	716,338	2,296,585			
Operating Expenses	361,700		361,700			
Total President	1,941,947	716,338	2,658,285	1.49%	2,658,285	1.65%
<i>Student Affairs</i>						
Salaries and Benefits	4,801,533	2,544,812	7,346,345			
Operating Expenses	803,000		803,000			
Subtotal Athletics	5,604,533	2,544,812	8,149,345	4.56%	8,149,345	5.06%
Salaries and Benefits	3,516,937	1,650,723	5,167,660			
Operating Expenses	964,500		964,500			
Total Student Affairs	10,085,970	4,195,535	14,281,505	7.99%	14,281,505	8.87%
<i>University Advancement</i>						
Salaries and Benefits	2,410,525	1,258,191	3,668,716			
Institutional Costs	0		0			
Total University Advancement	2,410,525	1,258,191	3,668,716	2.05%	3,668,716	2.28%
Cabinet Budget	103,737,461	50,228,992	153,966,453	86.10%	153,966,453	95.62%
<i>Campuswide</i>						
Centralized Benefits	49,859,516	(49,859,516)	0			
Other Institutional Costs *	7,419,873	(369,476)	7,050,397			
Total Campuswide	57,279,389	(50,228,992)	7,050,397	3.94%	7,050,397	4.38%
Net Operating Budget	161,016,850	0	161,016,850	90.04%	161,016,850	100.00%
State University Grants	17,808,000		17,808,000	9.96%		
Base Budget (Use of Funds)	178,824,850	0	178,824,850	100.00%		
Total Salaries and Benefits	94,074,562	49,859,516	143,934,078	80.49%		89.39%

* Campuswide insurance, memberships, utilities, deferred maintenance, etc.