

California State University, Bakersfield
Base Budget Operating Fund Allocation
fiscal year 2020-21

	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	65,020,000		65,020,000	45.15%	65,020,000	51.82%
State University Tuition Fees	55,097,000		55,097,000	38.26%	55,097,000	43.91%
State University Transfer From Reserves	5,367,000		5,367,000	3.73%	5,367,000	4.28%
Net Operating Budget	125,484,000	0	125,484,000	87.14%	125,484,000	100.00%
State University Grants	18,516,000		18,516,000	12.86%		
Base Budget (Source of Funds)	144,000,000	0	144,000,000	100.00%		
Use of Funds						
<i>Academic Affairs</i>						
Salaries and Benefits	37,949,890	20,202,625	58,152,515			
Operating Expenses	1,232,800		1,232,800			
Subtotal Instruction	39,182,690	20,202,625	59,385,315	41.24%	59,385,315	47.33%
Salaries and Benefits	10,758,447	5,727,260	16,485,707			
Operating Expenses	1,749,500		1,749,500			
Total Academic Affairs	51,690,637	25,929,884	77,620,521	53.90%	77,620,521	61.86%
<i>Business and Administrative Services</i>						
Salaries and Benefits	4,392,534	2,338,366	6,730,900			
Operating Expenses	2,137,800		2,137,800			
Subtotal Information Technology Services	6,530,334	2,338,366	8,868,700	6.16%	8,868,700	7.07%
Salaries and Benefits	10,267,623	5,465,969	15,733,592			
Operating Expenses	2,211,520		2,211,520			
Total Business and Administrative Services	19,009,477	7,804,335	26,813,812	18.62%	26,813,812	21.37%
<i>President</i>						
Salaries and Benefits	1,003,415	534,168	1,537,583			
Operating Expenses	290,700		290,700			
Total President	1,294,115	534,168	1,828,283	1.27%	1,828,283	1.46%
<i>Student Affairs</i>						
Salaries and Benefits	3,728,691	1,984,969	5,713,660			
Operating Expenses	803,000		803,000			
Subtotal Athletics	4,531,691	1,984,969	6,516,660	4.53%	6,516,660	5.19%
Salaries and Benefits	2,350,024	1,251,035	3,601,059			
Operating Expenses	298,600		298,600			
Total Student Affairs	7,180,315	3,236,004	10,416,319	7.23%	10,416,319	8.30%
<i>University Advancement</i>						
Salaries and Benefits	1,656,387	881,778	2,538,165			
Operating Expenses	0		0			
Total University Advancement	1,656,387	881,778	2,538,165	1.76%	2,538,165	2.02%
Cabinet Budget	80,830,931	38,386,169	119,217,100	82.79%	119,217,100	95.01%
<i>Campus Wide</i>						
Centralized Benefits	38,386,169	(38,386,169)	0			
Other Institutional Costs *	6,266,900		6,266,900			
Total Campus Wide	44,653,069	(38,386,169)	6,266,900	4.35%	6,266,900	4.99%
Net Operating Budget	125,484,000	0	125,484,000	87.14%	125,484,000	100.00%
State University Grants	18,516,000	0	18,516,000	12.86%		
Base Budget (Use of Funds)	144,000,000	0	144,000,000	100.00%		
Total Salaries and Benefits	72,107,011	38,386,169	110,493,180	76.73%		88.05%

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