

California State University, Bakersfield  
**Base Budget Operating Fund Allocation**  
fiscal year 2022-23

	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					
<b>Source of Funds</b>						
General Fund Appropriations	86,592,000		86,592,000	50.93%	86,592,000	57.24%
State University Tuition Fees	57,183,300		57,183,300	33.63%	57,183,300	37.80%
State University Transfer From Reserves	7,500,000		7,500,000	4.41%	7,500,000	4.96%
<b>Net Operating Budget</b>	<b>151,275,300</b>	<b>0</b>	<b>151,275,300</b>	<b>88.97%</b>	<b>151,275,300</b>	<b>100.00%</b>
State University Grants	18,745,000		18,745,000	11.03%		
<b>Base Budget (Source of Funds)</b>	<b>170,020,300</b>	<b>0</b>	<b>170,020,300</b>	<b>100.00%</b>		
<b>Use of Funds</b>						
<i>Academic Affairs</i>						
Salaries and Benefits	46,981,371	24,900,127	71,881,498			
Operating Expenses	1,232,800		1,232,800			
Subtotal Instruction	48,214,171	24,900,127	73,114,298	43.00%	73,114,298	48.33%
Salaries and Benefits	10,844,249	6,235,217	17,079,467			
Operating Expenses	2,114,423		2,114,423			
Total Academic Affairs	61,172,844	31,135,344	92,308,188	54.29%	92,308,188	61.02%
<i>Business and Administrative Services</i>						
Salaries and Benefits	5,770,215	3,058,214	8,828,429			
Operating Expenses	2,305,900		2,305,900			
Subtotal Information Technology Services	8,076,115	3,058,214	11,134,329	6.55%	11,134,329	7.36%
Salaries and Benefits	12,656,096	6,821,947	19,478,043			
Operating Expenses	2,078,314		2,078,314			
Total Business and Administrative Services	22,810,525	9,880,161	32,690,686	19.23%	32,690,686	21.61%
<i>President</i>						
Salaries and Benefits	1,317,202	706,283	2,023,485			
Operating Expenses	340,700		340,700			
Total President	1,657,902	706,283	2,364,185	1.39%	2,364,185	1.56%
<i>Student Affairs</i>						
Salaries and Benefits	4,481,824	2,375,367	6,857,190			
Operating Expenses	803,000		803,000			
Subtotal Athletics	5,284,824	2,375,367	7,660,190	4.51%	7,660,190	5.06%
Salaries and Benefits	3,169,674	1,726,589	4,896,263			
Operating Expenses	853,901		853,901			
Total Student Affairs	9,308,398	4,101,956	13,410,354	7.89%	13,410,354	8.86%
<i>University Advancement</i>						
Salaries and Benefits	2,280,090	1,219,901	3,499,991			
Institutional Costs	0		0			
Total University Advancement	2,280,090	1,219,901	3,499,991	2.06%	3,499,991	2.31%
<b>Cabinet Budget</b>	<b>97,229,759</b>	<b>47,043,645</b>	<b>144,273,404</b>	<b>84.86%</b>	<b>144,273,404</b>	<b>95.37%</b>
<i>Campuswide</i>						
Centralized Benefits	46,606,872	(46,606,872)	0			
Other Institutional Costs *	7,438,668	(436,773)	7,001,895			
Total Campuswide	54,045,540	(47,043,645)	7,001,895	4.12%	7,001,895	4.63%
<b>Net Operating Budget</b>	<b>151,275,300</b>	<b>0</b>	<b>151,275,300</b>	<b>88.97%</b>	<b>151,275,300</b>	<b>100.00%</b>
State University Grants	18,745,000	0	18,745,000	11.03%		
<b>Base Budget (Use of Funds)</b>	<b>170,020,300</b>	<b>0</b>	<b>170,020,300</b>	<b>100.00%</b>		
Total Salaries and Benefits	87,937,495	46,606,872	134,981,140	79.39%		89.23%

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