



Chapter 4

UNIVERSITY SELF SUPPORTING (ENTERPRISE) BUDGETS 2024-2025

- Campus Programming
- Extended Education and Global Outreach
- Health Service
- Lottery
- Parking

CSU Bakersfield
Campus Programming Budget
2024-25

Sources of Funds

Campus Programming Fee	196,300
Interest Income	-
Other	-
Total Sources of Funds	196,300

Uses of Funds

Salaries and Benefits	111,900
Operating Expenses	63,600
Cost Recovery to the University	20,800
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	196,300

Cost Recovery to University

Institutional Support (EO 1000)	13,500
Utilities	-
Insurance	7,300
Total Cost Recovery to the University	20,800

CSU Bakersfield
Extended Education & Global Outreach Budget
2024-25

Sources of Funds

Program & Course Fees	5,091,000
Interest Income	218,600
Other	190,400
Total Sources of Funds	5,500,000

Uses of Funds

Salaries and Benefits	3,968,900
Operating Expenses	1,108,900
Cost Recovery to the University	422,200
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	5,500,000

Cost Recovery to University

Institutional Support (EO 1000)	359,000
Utilities	26,900
Insurance	36,300
Total Cost Recovery to the University	422,200

**CSU Bakersfield
Health Service Budget
2024-25**

	Health Center	Counseling Center
<u>Sources of Funds</u>		
Health Service Fee	3,585,100	415,400
Interest Income	109,000	-
Other	-	-
Total Sources of Funds	3,694,100	415,400
<u>Uses of Funds</u>		
Salaries and Benefits	3,352,000	348,800
Operating Expenses	185,100	37,100
Cost Recovery to the University	157,000	29,500
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
Total Uses of Funds	3,694,100	415,400
<u>Cost Recovery to University</u>		
Institutional Support (EO 1000)	129,100	26,000
Utilities	-	-
Insurance	27,900	3,500
Total Cost Recovery to the University	157,000	29,500

**CSU Bakersfield
Lottery Budget
2024-25**

Sources of Funds

Lottery Allocation	1,018,000
Total Sources of Funds	1,018,000

Uses of Funds

Teacher Recruitment	-
Instructional Equipment	841,100
Scholarships	170,000
Honors Program	-
Hispanic Association of Colleges & Universities	-
Cost Recovery to the University	6,900
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	1,018,000

Cost Recovery to University

Institutional Support (EO 1000)	5,000
Utilities	-
Insurance	1,900
Total Cost Recovery to the University	6,900

**CSU Bakersfield
Parking Budget
2024-25**

<u>Sources of Funds</u>	<u>Fees</u>	<u>Fines & Forfeitures</u>
Parking Fee	1,350,900	-
Parking Fines	-	24,100
Bus Passes	-	1,400
Guest Parking	193,200	-
Interest Income	171,200	36,200
Other	121,000	-
Total Sources of Funds	1,836,300	61,700
<u>Uses of Funds</u>		
Salaries and Benefits	1,458,000	-
Operating Expenses	238,600	61,800
Cost Recovery to the University	139,700	-
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
Total Uses of Funds	1,836,300	61,800
<u>Cost Recovery to University</u>		
Institutional Support (EO 1000)	110,300	-
Utilities	10,600	-
Insurance	18,800	-
Total Cost Recovery to the University	139,700	-