## CSU Bakersfield Net Operating Budget

### Fiscal Year Ended

<table>
<thead>
<tr>
<th>Budget (per Chancellor's Office)</th>
<th>2017</th>
<th>Benefits</th>
<th>Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTES</td>
<td>7,724</td>
<td>7,724</td>
<td></td>
</tr>
<tr>
<td>Academic Affairs Instruction</td>
<td>4,232</td>
<td>6,127</td>
<td></td>
</tr>
<tr>
<td>Actual (per enrollment report)</td>
<td>8,052</td>
<td>8,052</td>
<td></td>
</tr>
<tr>
<td>Academic Affairs Instruction</td>
<td>4,059</td>
<td>5,878</td>
<td></td>
</tr>
</tbody>
</table>

| President Salaries               | 1,010,406| 465,824| 1,476,230|
| President OE                     | 100,000  | 100,000|         |
| President Total                  | 1,110,406| 465,824| 1,576,230|

| Academic Affairs Instruction Salaries | 31,760,316| 14,642,364| 46,402,680|
| Academic Affairs Instruction OE     | 924,885   | 924,885   |         |
| Academic Affairs Instruction SubTotal | 32,685,201| 14,642,364| 47,327,565|
| Academic Affairs Other Salaries     | 9,465,518 | 4,363,859 | 13,829,377|
| Academic Affairs Other OE           | 1,109,306 | 1,109,306 |         |
| Academic Affairs Total              | 43,260,021| 19,006,223| 62,266,248|

| Information Technology Salaries    | 4,008,601 | 1,848,073 | 5,856,674 |
| Information Technology OE          | 763,481   | 763,481   |         |
| Information Technology Total       | 4,772,082 | 1,848,073 | 6,620,155|

| Business Administrative Services Salaries | 8,144,516 | 3,754,842 | 11,899,358|
| Business Administrative Services OE    | 1,923,706 | 1,923,706 |         |
| Business Administrative Services Total | 10,068,222| 3,754,842 | 13,823,064|

| Student Affairs Athletics Salaries | 3,292,629 | 1,517,991 | 4,810,620 |
| Student Affairs Athletics OE      | 550,000   | 550,000   |         |
| Student Affairs Athletics SubTotal | 3,842,629| 1,517,991 | 5,360,620|
| Student Affairs Other Salaries     | 1,750,710 | 807,125   | 2,557,835|
| Student Affairs Other OE           | 119,577   | 119,577   |         |
| Student Affairs Total              | 5,712,916 | 2,325,115 | 8,038,031|

| University Advancement Salaries    | 1,197,756 | 552,198   | 1,749,954 |
| University Advancement OE         | 111,227   | 111,227   |         |
| University Advancement Total      | 1,308,983 | 552,198   | 1,861,181|

| Cabinet Budget                   | 66,232,634| 27,952,276| 94,184,910|

| Centralized Benefits             | 27,952,276| (27,952,276)| 0 |
| Other Costs                      | 3,628,767  | 3,628,767  |         |
| Deferred Maintenance             | 613,000    | 613,000    |         |
| **Net Operating Budget**         | 98,426,677 | 0         | 98,426,677|

| State University Grants          | 17,655,096 | 17,655,096 |         |
| **Total Budget**                 | 116,081,773| 0         | 116,081,773|

### Memo

<table>
<thead>
<tr>
<th>Memo</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>60,630,452</td>
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<tr>
<td>Operating Expenses (OE)</td>
<td>5,602,182</td>
</tr>
<tr>
<td>Cabinet Budget</td>
<td>66,232,634</td>
</tr>
</tbody>
</table>