



## Chapter 4

# UNIVERSITY SELF SUPPORTING (ENTERPRISE) BUDGETS 2022-2023

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

**CSU Bakersfield  
Campus Programming Budget  
2022-23**

**Sources of Funds**

Campus Programming Fee	197,600
Interest Income	-
Other	-
<b>Total Sources of Funds</b>	<b>197,600</b>

**Uses of Funds**

Salaries and Benefits	129,900
Operating Expenses	63,100
Cost Recovery to the University	4,600
Transfer to Capital Projects	-
Transfer to Reserves	-
<b>Total Uses of Funds</b>	<b>197,600</b>

**Cost Recovery to University**

Institutional Support (EO 1000)	-
Utilities	-
Insurance	4,600
<b>Total Cost Recovery to the University</b>	<b>4,600</b>

**CSU Bakersfield**  
**Extended Education & Global Outreach Budget**  
**2022-23**

**Sources of Funds**

Program & Course Fees	6,947,500
Interest Income	52,500
Other	-
<b>Total Sources of Funds</b>	<b>7,000,000</b>

**Uses of Funds**

Salaries and Benefits	4,822,500
Operating Expenses	1,818,900
Cost Recovery to the University	358,600
Transfer to Capital Projects	-
Transfer to Reserves	-
<b>Total Uses of Funds</b>	<b>7,000,000</b>

**Cost Recovery to University**

Institutional Support (EO 1000)	300,400
Utilities	20,500
Insurance	37,700
<b>Total Cost Recovery to the University</b>	<b>358,600</b>

**CSU Bakersfield  
Health Service Budget**

**2022-23**

	<b>Health Center</b>	<b>Counseling Center</b>
<b><u>Sources of Funds</u></b>		
Health Service Fee	2,934,900	386,800
Interest Income	13,500	-
Other	-	-
<b>Total Sources of Funds</b>	<b>2,948,400</b>	<b>386,800</b>
 <b><u>Uses of Funds</u></b>		
Salaries and Benefits	2,731,100	359,000
Operating Expenses	107,400	25,500
Cost Recovery to the University	109,900	2,300
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
<b>Total Uses of Funds</b>	<b>2,948,400</b>	<b>386,800</b>
 <b><u>Cost Recovery to University</u></b>		
Institutional Support (EO 1000)	84,000	-
Utilities	2,000	-
Insurance	23,900	2,300
<b>Total Cost Recovery to the University</b>	<b>109,900</b>	<b>2,300</b>

**CSU Bakersfield  
Lottery Budget  
2022-23**

**Sources of Funds**

Lottery Allocation	888,000
<b>Total Sources of Funds</b>	<b>888,000</b>

**Uses of Funds**

Teacher Recruitment	25,000
Instructional Equipment	329,000
Scholarships	506,700
Honors Program	25,000
Hispanic Association of Colleges & Universities	-
Cost Recovery to the University	2,300
Transfer to Capital Projects	-
Transfer to Reserves	-
<b>Total Uses of Funds</b>	<b>888,000</b>

**Cost Recovery to University**

Institutional Support (EO 1000)	1,000
Utilities	-
Insurance	1,300
<b>Total Cost Recovery to the University</b>	<b>2,300</b>

**CSU Bakersfield  
Parking Budget  
2022-23**

<b><u>Sources of Funds</u></b>	<b><u>Fees</u></b>	<b><u>Fines &amp; Forfeitures</u></b>
Parking Fee	782,600	-
Parking Fines	-	54,300
Bus Passes	-	9,100
Guest Parking	173,600	-
Interest Income	13,100	4,100
Other	55,700	-
<b>Total Sources of Funds</b>	<b>1,025,000</b>	<b>67,500</b>
<b><u>Uses of Funds</u></b>		
Salaries and Benefits	850,800	-
Operating Expenses	74,300	67,500
Cost Recovery to the University	99,900	-
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
<b>Total Uses of Funds</b>	<b>1,025,000</b>	<b>67,500</b>
<b><u>Cost Recovery to University</u></b>		
Institutional Support (EO 1000)	69,800	-
Utilities	24,200	-
Insurance	5,900	-
<b>Total Cost Recovery to the University</b>	<b>99,900</b>	<b>-</b>