

California State University, Bakersfield  
**Base Budget Operating Fund Allocation**  
fiscal year 2024-2025

	BUDGET						ACTUALS			
	Base Budget Original	Base Budget Benefits	Base Budget w/ Benefits	Base Budget Percent	Net Operating Budget w/ Benefits	Net Operating Budget Percent	Actuals	Actuals Percent	Net Operating Budget Actuals	Net Operating Budget Actuals Percent
Full-time Equivalent Students (FTES)	8,542									
<b>Source of Funds</b>										
General Fund Appropriations	95,648,000		95,648,000	53.16%	95,648,000	60.17%	92,918,000	50.96%	92,918,000	57.58%
State University Tuition Fees	58,100,300		58,100,300	32.29%	58,100,300	36.55%	58,458,056	32.06%	58,458,056	36.22%
Other Revenue	0		0	0.00%	0	0.00%	2,233,942	1.23%	2,233,942	1.38%
State University Transfer From Reserves	5,222,200		5,222,200	2.90%	5,222,200	3.29%	7,765,233	4.26%	7,765,233	4.81%
<b>Net Operating Budget</b>	<b>158,970,500</b>	<b>0</b>	<b>158,970,500</b>	<b>88.35%</b>	<b>158,970,500</b>	<b>100.00%</b>	<b>161,375,231</b>	<b>88.50%</b>	<b>161,375,231</b>	<b>100.00%</b>
State University Grants	20,965,000		20,965,000	11.65%			20,965,000	11.50%		
<b>Base Budget (Source of Funds)</b>	<b>179,935,500</b>	<b>0</b>	<b>179,935,500</b>	<b>100.00%</b>			<b>182,340,231</b>	<b>100.00%</b>		
<b>Use of Funds</b>										
<i>Academic Affairs</i>										
Salaries and Benefits	58,325,340	31,787,310	90,112,650				93,916,367			
Operating Expenses	3,339,565		3,339,565				2,831,526			
<b>Total Academic Affairs</b>	<b>61,664,905</b>	<b>31,787,310</b>	<b>93,452,215</b>	<b>51.94%</b>	<b>93,452,215</b>	<b>58.79%</b>	<b>96,747,894</b>	<b>53.06%</b>	<b>96,747,894</b>	<b>59.95%</b>
<i>Business and Administrative Services</i>										
Salaries and Benefits	20,156,439	10,985,259	31,141,698				28,519,856			
Operating Expenses	5,572,415		5,572,415				5,768,027			
<b>Total Business and Administrative Services</b>	<b>25,728,854</b>	<b>10,985,259</b>	<b>36,714,113</b>	<b>20.40%</b>	<b>36,714,113</b>	<b>23.09%</b>	<b>34,287,883</b>	<b>18.80%</b>	<b>34,287,883</b>	<b>21.25%</b>
<i>President</i>										
Salaries and Benefits	1,721,983	938,481	2,660,464				2,224,484			
Operating Expenses	361,700		361,700				732,465			
<b>Total President</b>	<b>2,083,683</b>	<b>938,481</b>	<b>3,022,164</b>	<b>1.68%</b>	<b>3,022,164</b>	<b>1.90%</b>	<b>2,956,949</b>	<b>1.62%</b>	<b>2,956,949</b>	<b>1.83%</b>
<i>Student Affairs</i>										
Salaries and Benefits	4,699,460	2,561,206	7,260,666				6,969,982			
Operating Expenses	803,000		803,000				829,905			
<b>Subtotal Athletics</b>	<b>5,502,460</b>	<b>2,561,206</b>	<b>8,063,666</b>	<b>4.48%</b>	<b>8,063,666</b>	<b>5.07%</b>	<b>7,799,887</b>	<b>4.28%</b>	<b>7,799,887</b>	<b>4.83%</b>
Salaries and Benefits	3,131,270	1,706,542	4,837,812				4,997,733			
Operating Expenses	964,500		964,500				895,453			
<b>Total Student Affairs</b>	<b>9,598,230</b>	<b>4,267,748</b>	<b>13,865,978</b>	<b>7.71%</b>	<b>13,865,978</b>	<b>8.72%</b>	<b>13,693,073</b>	<b>7.51%</b>	<b>13,693,073</b>	<b>8.49%</b>
<i>University Advancement</i>										
Salaries and Benefits	2,331,623	1,270,735	3,602,358				3,157,329			
Operating Expenses	0		0				0			
<b>Total University Advancement</b>	<b>2,331,623</b>	<b>1,270,735</b>	<b>3,602,358</b>	<b>2.00%</b>	<b>3,602,358</b>	<b>2.27%</b>	<b>3,157,329</b>	<b>1.73%</b>	<b>3,157,329</b>	<b>1.96%</b>
<b>Cabinet Budget</b>	<b>101,407,295</b>	<b>49,249,533</b>	<b>150,656,828</b>	<b>83.73%</b>	<b>150,656,828</b>	<b>94.77%</b>	<b>150,843,127</b>	<b>82.73%</b>	<b>150,843,127</b>	<b>93.47%</b>
<i>Campuswide</i>										
Centralized Benefits	49,384,013	(49,384,013)	0				0			
Other Institutional Costs *	8,179,192	134,480	8,313,672				10,532,104			
<b>Total Campuswide</b>	<b>57,563,205</b>	<b>(49,249,533)</b>	<b>8,313,672</b>	<b>4.62%</b>	<b>8,313,672</b>	<b>5.23%</b>	<b>10,532,104</b>	<b>5.78%</b>	<b>10,532,104</b>	<b>6.53%</b>
<b>Net Operating Budget</b>	<b>158,970,500</b>	<b>0</b>	<b>158,970,500</b>	<b>88.35%</b>	<b>158,970,500</b>	<b>100.00%</b>	<b>161,375,231</b>	<b>88.50%</b>	<b>161,375,231</b>	<b>100.00%</b>
State University Grants	20,965,000	0	20,965,000	11.65%			20,965,000			
<b>Base Budget (Use of Funds)</b>	<b>179,935,500</b>	<b>0</b>	<b>179,935,500</b>	<b>100.00%</b>			<b>182,340,231</b>			
<b>Total Salaries and Benefits</b>	<b>90,610,114</b>	<b>49,382,516</b>	<b>139,992,630</b>	<b>77.80%</b>			<b>140,116,329</b>	<b>76.84%</b>		<b>86.83%</b>

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