

<b>DOCTORAL BUDGET</b>					
<b>2010-11</b>					
<u>Activity</u>		<u>Operating</u>	<u>Transfers</u>	<u>Staffing</u>	<u>Income</u>
Accreditation	Dues	\$1,000			
Add Pay	Brogan and Brown-Welty			\$21,483	
Advertising		\$2,097			
Backfill	Cummins and Mullooly			\$19,872	
Backfill	Harris			\$7,452	
Backfill	580T			\$7,458	
Backfill KSOEHD	Director Salary			\$114,382	
Backfill KSOEHD	CVELI Co-director			\$59,740	
Backfill KSOEHD	Reearch Coordinator			\$14,616	
Backfill KSOEHD	Research/Assessment			\$19,448	
Backfill KSOEHD	Instructor/CVELI			\$65,000	
Backfill KSOEHD	Higher Ed Faculty			\$65,000	
Backfill KSOEHD	Technology Services			\$32,000	
Backfill KSOEHD	Instructional Faculty			\$87,696	
Backfill KSOEHD	Misc			\$12,477	
Benefits				\$67,545	
Cell Phone	SBW	\$1,595			
Computers		\$6,439			
	KSOEHD (for large monitor)				
	Unruh				
	Office				
	Immekus				
	Garan				
Don Wise	Reimb database manage	\$3,542			
Financial Aid	Student financial asst		\$101,112		
Food Expense	Food and related expnse	\$8,086			
Graduate Studies	Writing Center		\$25,000		
Graduate Studies	Staff		\$30,000		
Income	Level B Allocation				\$624,877
Income	Student Fees				\$693,763
Income	Carryforward				\$468,451
Lecturers				\$49,876	
Library			\$85,000		
Memberships	Faculty Memberships	\$514			
Misc		\$1,307			

<u>Activity</u>		<u>Operating</u>	<u>Transfers</u>	<u>Staffing</u>	<u>Income</u>
Multi-media	Misc products	\$1,531			
Office Chair		\$383			
Office Supplies		\$3,859			
Plant Ops	Services	\$977			
Postage		\$338			
Printshop	Printing Services	\$396			
Procurement Card	Diane and Purchasing misc	\$18,360			
Provost	Repay start-up funds		\$175,000		
Ray Morgan	Copier Service	\$6,403			
Retreat	Green Meadows	\$7,200			
Retreat	Bus Rental	\$1,622			
Signage	Program name change	\$3,643			
Software		\$2,674			
Student Assistant				\$42,419	
Support Staff				\$117,060	
Technology	Polycom service	\$2,735			
Telephones (Office)		\$2,568			
Travel	All travel	\$33,623			
	<b>TOTALS</b>	\$110,892	\$416,112	\$803,524	\$1,787,091
		operating	transfers	staffing	income
		Year end balance			\$456,563
		Balance without carryforward			(\$11,888)

<b>DOCTORAL BUDGET</b>					
<b>2011-12</b>					
<u>Activity</u>	<u>Purpose</u>	<u>Operating</u>	<u>Transfers</u>	<u>Staffing</u>	<u>Income</u>
Additional Pay	Brogan, Cummins, Huff			\$11,285	
Advertising		\$8,620			
Backfill				\$14,913	
Backfill				\$7,457	
Backfill - KSOEHD	CVELI Co-Director			\$66,048	
Backfill - KSOEHD	CVELI Co-Director			\$80,004	
Backfill - KSOEHD	DPELFS Co-Director			\$58,992	
Backfill - KSOEHD	Higher Ed Faculty			\$68,544	
Backfill - KSOEHD	Instructional Faculty			\$74,565	
Backfill - KSOEHD	Partner Programs			\$22,000	
Backfill - KSOEHD	Research Coordinator			\$14,912	
Backfill - KSOEHD	Research/Assessment			\$14,912	
Backfill - KSOEHD	Technology Services			\$32,000	
Benefits				\$100,046	
Books		\$127			
Carpeting	Replacement	\$11,774			
Carpeting	Furniture Move	\$1,418			
Carryforward	Sweep		\$190,799		
Cell Phones	SBW	\$290			
Computers		\$21,636			
	Alamillo				
	Hart				
	Lab (10)				
	Mullooly				
	Office (2)				
	Room 399 (3)				
	Unruh				
Consulting Services	B-board and Online Courses	\$18,800			
CSU Bakersfield	Operating	\$19,624			
Financial Aid	Administrative			\$30,000	
Food Expenses	Food and related expense	\$8,092			
Graduate Studies	Misc		\$55,000		
Graduate Studies	Writing Center		\$56,640		
Income	Level B Allocation				\$489,435
Income	Student Fees				\$1,384,300
Income	Carryforward				\$474,899

<u>Activity</u>	<u>Purpose</u>	<u>Operating</u>	<u>Transfers</u>	<u>Staffing</u>	<u>Income</u>
KSOEHD			\$100,000		
Lecturer Salaries				\$95,854	
Library			\$125,000		
Library			\$35,000		
Library			\$65,000		
Memberships	Faculty Memberships	\$202			
Music	CPEC Conference	\$900			
Office Supplies		\$4,767			
Postage		\$297			
Printing Services		\$111			
Procurement Card	Tasha and Purchasing misc	\$10,307			
Ray Morgan	Copier Usage	\$2,667			
Retreat	Green Meadows	\$7,200			
Retreat	Bus Rental	\$795			
Smartboard	Lamp replacement	\$1,298			
Student Assistants				\$55,281	
Subscriptions		\$469			
Summer Salaries				\$88,874	
Supplies	Misc	\$2,405			
Support Staff				\$181,586	
Telephones (Office)		\$2,568			
TILT	Multi-media expense	\$3,500			
Travel	All travel	\$39,583			
Videos		\$3,854			
	<b>TOTALS</b>	\$171,304	\$627,439	\$1,017,273	\$2,348,634
		operating	transfers	staffing	income
		Year end balance			\$532,618
		Balance without carryforward			\$57,719

<b>DOCTORAL BUDGET</b>					
<b>2012-13</b>					
<u>Activity</u>	<u>Purpose</u>	<u>Operating</u>	<u>Transfers</u>	<u>Staffing</u>	<u>Income</u>
Accreditation	Dues	\$3,000			
Advertsing		\$11,567			
Ag Foundation	CPED florals, baskets, etc.	\$3,636			
Backfill KSOEHD	Assessment Coordinator			\$7,504	
Backfill KSOEHD	CVELI Co-Director			\$44,032	
Backfill KSOEHD	CVELI Co-Director			\$80,004	
Backfill KSOEHD	DPELFS Co-Director			\$58,992	
Backfill KSOEHD	Higher Ed Faculty			\$68,544	
Backfill KSOEHD	Instructional Faculty			\$82,022	
Backfill KSOEHD	Research Coordinator			\$9,695	
Backfill	Cummins and Mullooly			\$17,397	
Backfill	Olson			\$7,457	
Backfill	Harris			\$7,457	
Benefits				\$101,112	
Cell Phones	SBW, JCG, JC	\$1,962			
Computers		\$23,128			
	Office (4)				
	Greenlaw				
	Immekus				
	Magdaleno (2)				
	Marshall				
	Mullooly				
	Wise (2)				
Consulting Services	B-board and Online Courses	\$27,135			
CSU Bakersfield	Operating reimbursement	\$22,426			
End Note	Site License	\$4,375			
Financial Aid	Administrative		\$30,000		
Food	Misc	\$8,829			
Food	Bakersfield Orientation	\$8,951			
Food	Fresno Orientation	\$2,374			
Food	Alumni Luncheon	\$1,396			
Furniture Move	TMRRR	\$718			
Graduate Studies	Misc		\$35,000		
Graduate Studies	Staff		\$9,684		
Graduate Studies	Pool Account		\$15,316		

<u>Activity</u>	<u>Purpose</u>	<u>Operating</u>	<u>Transfers</u>	<u>Staffing</u>	<u>Income</u>
Graduate Studies	Graduate Center		\$30,000		
Graduate Studies	Writing Center		\$50,000		
Income	Level B Allocation				\$496,000
Income	Student Fees				\$977,879
Income	Carryforward				\$523,647
Lecturer Salaries				\$117,949	
Library			\$125,000		
Memberships	Faculty memberships	\$703			
Office Supplies		\$4,660			
Postage		\$237			
Poster Printing		\$840			
Printers	Office and large document	\$6,746			
Printshop	Printing services	\$790			
Procurement Card	Tasha and Purchasing misc	\$13,092			
Ray Morgan	Copier usage	\$3,253			
Retreat	Green Meadows	\$7,200			
Retreat	Bus rental (twice)	\$2,526			
Software	Misc software	\$7,077			
Student Assistants				\$51,364	
Subscriptions		\$933			
Summer Faculty				\$78,237	
Supplies and Services	Misc expense	\$10,625			
Support Staff				\$129,144	
Telephones (Office)		\$2,568			
TILT	Multi-media expense	\$1,473			
Travel	All travel	\$70,133			
	<b>TOTALS</b>	<b>\$252,353</b>	<b>\$295,000</b>	<b>\$860,910</b>	<b>\$1,997,526</b>
		operating	transfers	staffng	income
		Year end balance			\$589,263
		Balance without carryforward			\$65,616
Note: Student fee money already as 10% financial aid taken out					

## **NOTES ON INCOME**

### Level B Allocation

In 11-12 FY, the university paid approximately \$7305 per FTES

### Student Fees

In 11-12 FY, \$5960.50 per head count, per semester, less 10% financial aid

Per DN -- 2013-14 Level B allocation (marginal cost) is \$6811 and is allocated based on anticipated 13-14 FTES