



UNIVERSITY BUDGET BOOK 2022-2023

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Chapter 1

UNIVERSITY STRATEGIC PLANNING AND BUDGET ADVISORY COMMITTEE

- Committee Charter

University Strategic Planning and Budget Advisory Committee

Revised 10/02/2023

Intent

The intent of the University Strategic Planning and Budget Advisory Committee (USP&BAC) is to monitor progress toward the achievement of the University's strategic plan and related goals and objectives.

Purpose

The purpose of the USP&BAC is to review institutional metrics and data, and to provide input on the budgetary strategy to support the plan.

Objective

The objective of the USP&BAC is to advise the President on campus budget matters and make priority recommendations for supporting the academic mission and maintaining institutional viability in light of fiscal challenges and opportunities.

Membership

The membership of the USP&BAC shall consist of the following (with the co-chairs of the five strategic goals identified as (1), (2), (3), (4), and (5), respectively):

- | | |
|---|----------------------------|
| 1. President, Chair | Dr. Lynnette Zelezny |
| 2. Provost and Vice President for Academic Affairs | Dr. Vernon Harper (2), (3) |
| 3. Vice President and Chief Financial Officer | Thom Davis (5) |
| 4. Vice President for Student Affairs | Dr. Thomas Wallace (1) |
| 5. Interim Vice President for University Advancement | Heath Niemeyer (4) |
| 6. Chief Diversity Officer and Special Assistant to the President | Claudia Catota |
| 7. Chief of Staff to the President | Dr. Kristen Watson |
| 8. Academic Senate Chair | Dr. Aaron Hegde (2) |
| 9. Academic Senate Budget and Planning Committee Chair | Dr. Di Wu (5) |
| 10. Faculty Representative and Goal Co-lead | To Be Determined (5) |
| 11. Faculty Representative and Goal Co-lead | Dr. Jackie Kegley (1) |
| 12. Faculty Representative and Goal Co-lead | Dr. Melissa Danforth (3) |
| 13. Faculty Representative and Goal Co-lead | Dr. Kristina LaGue (4) |
| 14. Faculty Representative and Goal Co-lead | Dr. Jeanine Kraybill (4) |
| 15. Faculty Representative (selected by Academic Senate) | To Be Determined |
| 16. Faculty Representative (selected by Academic Senate) | To Be Determined |
| 17. Dean (selected by Provost) | Dr. Bob Frakes |
| 18. Dean (selected by Provost) | Dr. Jane Dong |
| 19. Dean CSUB Antelope Valley | Dr. Elizabeth Adams |
| 20. Associated Students, Inc. President | Daisy Alamillo |
| 21. Associated Students, Inc. Graduate Student Director | Tiffany James |
| 22. Staff Representative (selected by staff) | Alex Cruz |
| 23. Staff Representative (selected by staff) | Isabel Gonzalez |
| 24. Athletics Director | Kyle Conder |
| 25. Chief Human Resources Officer | Lori Blodorn |

- | | |
|---|------------------------|
| 26. Chief Information Officer | Faust Gorham |
| 27. Dean of Students | Emily Callahan (2) |
| 28. Chair, CSUB Foundation Board of Directors or designee | Connie Perez-Andreesen |
| 29. Chair, CSUB President's Community Ambassadors or designee | Dr. Jessica Grimes |
| 30. Chair, CSUB Alumni Association or designee | Nik Boone |

Committee Staff

The committee staff of the USP&BAC shall consist of the following:

- | | |
|---|---------------------|
| 1. Liaison for Office of the President | Marcus Brown |
| 2. Liaison for Academic Affairs | Dr. Dwayne Cantrell |
| 3. Liaison for Business and Administrative Services | Michael Chavez |
| 4. Liaison for Student Affairs | Ilaria Pesco |
| 5. Liaison for University Advancement | Sarah Hendricks |
| 6. WSCUC Accreditation Liaison Officer | Dr. Debra Jackson |
| 7. Institutional Research, Planning and Assessment | Dr. Monica Malhotra |
| 8. Chief Budget Officer | Natasha Hayes |
| 9. Public Information Officer | Jennifer Self |
| 10. Strategic Plan Staff Support | Jorge Villatoro |
| 11. Strategic Plan Staff Support | Aaron Wan |

Meetings

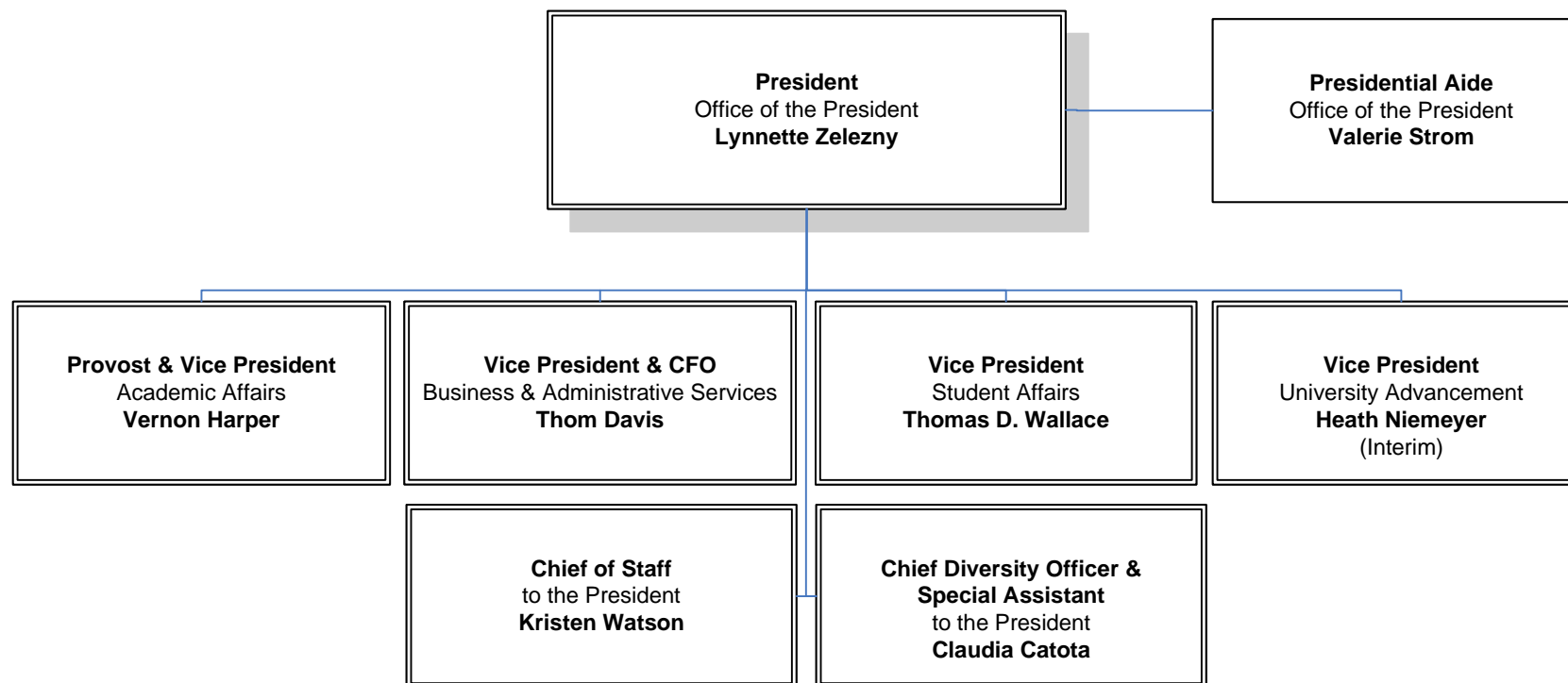
The meetings of the USP&BAC shall be at least twice per year, one in the spring semester (strategic planning emphasis) and one in the fall semester (budget advisory emphasis), with additional meetings scheduled as requested by the chair.



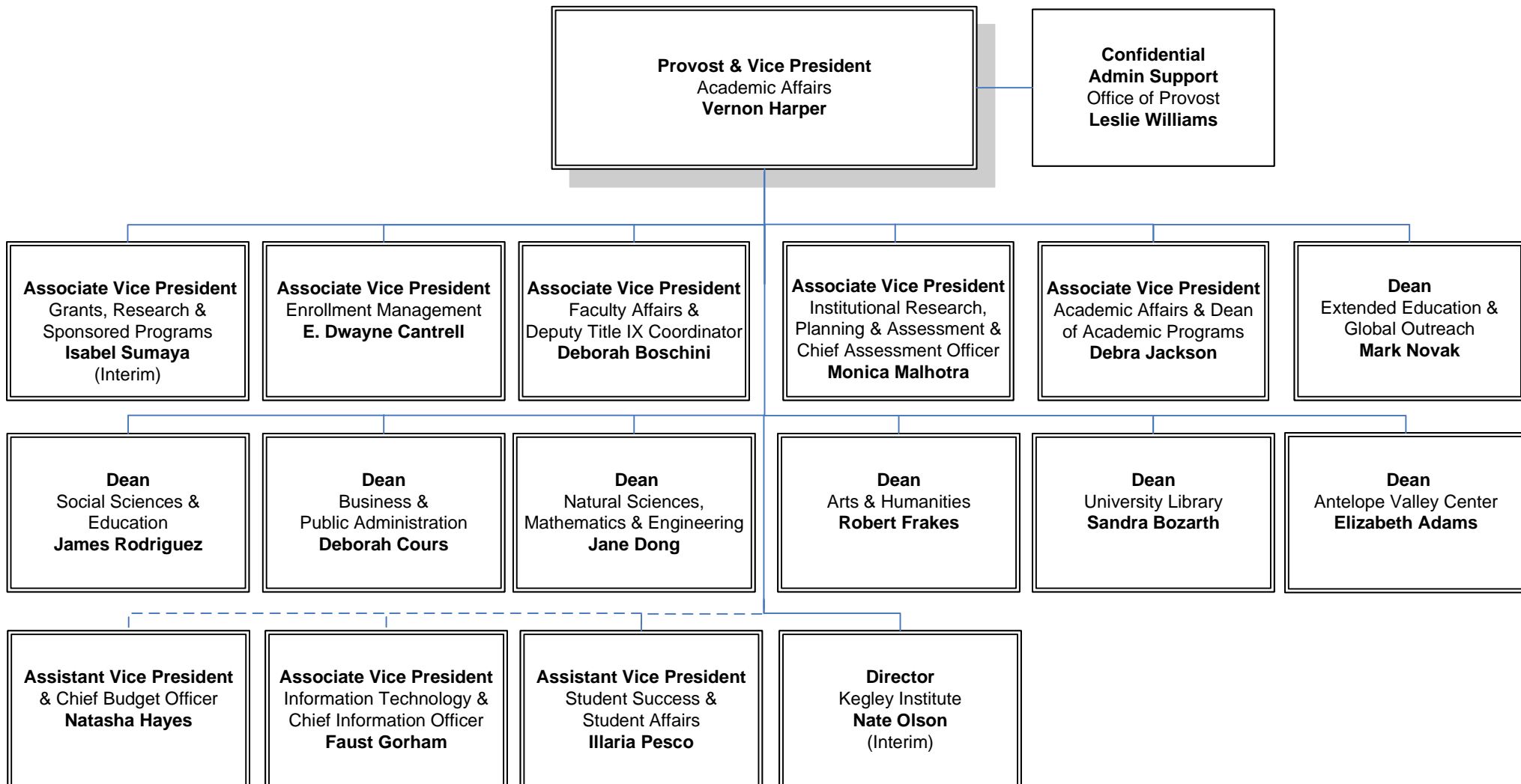
Chapter 2

UNIVERSITY ORGANIZATION CHARTS

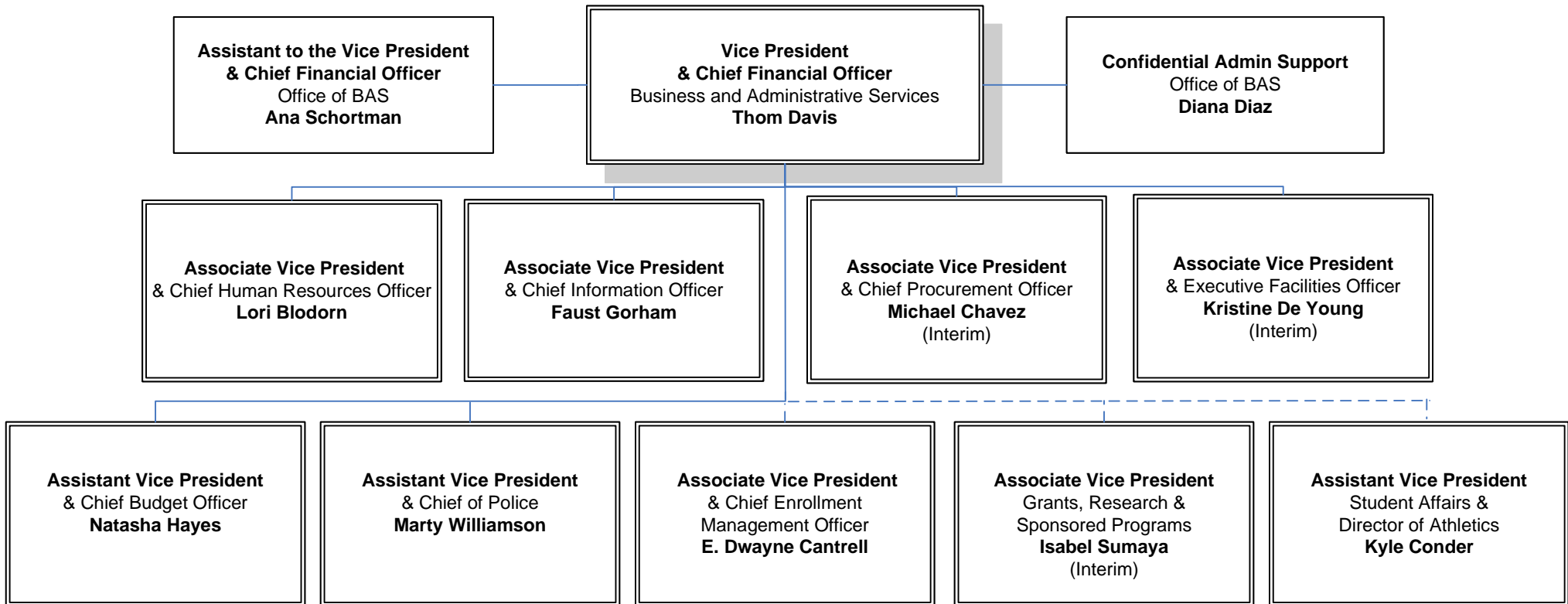
- Office of the President
- Academic Affairs
- Business and Administrative Services
- Student Affairs
- University Advancement



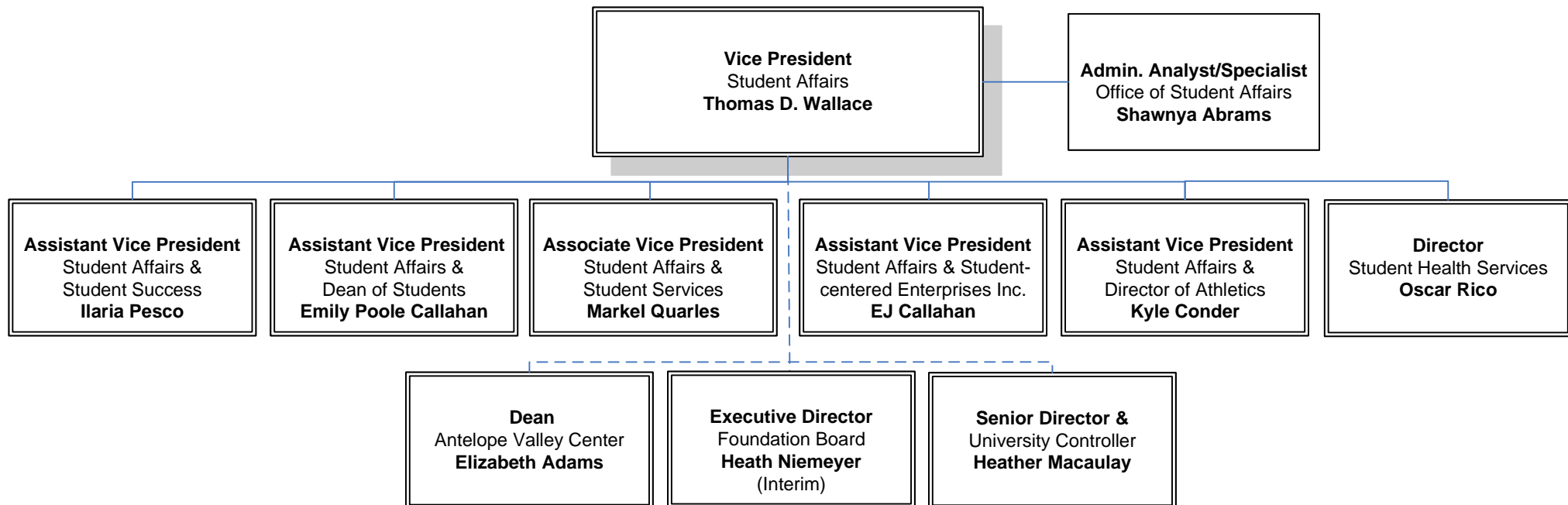
ACADEMIC AFFAIRS ORGANIZATIONAL CHART



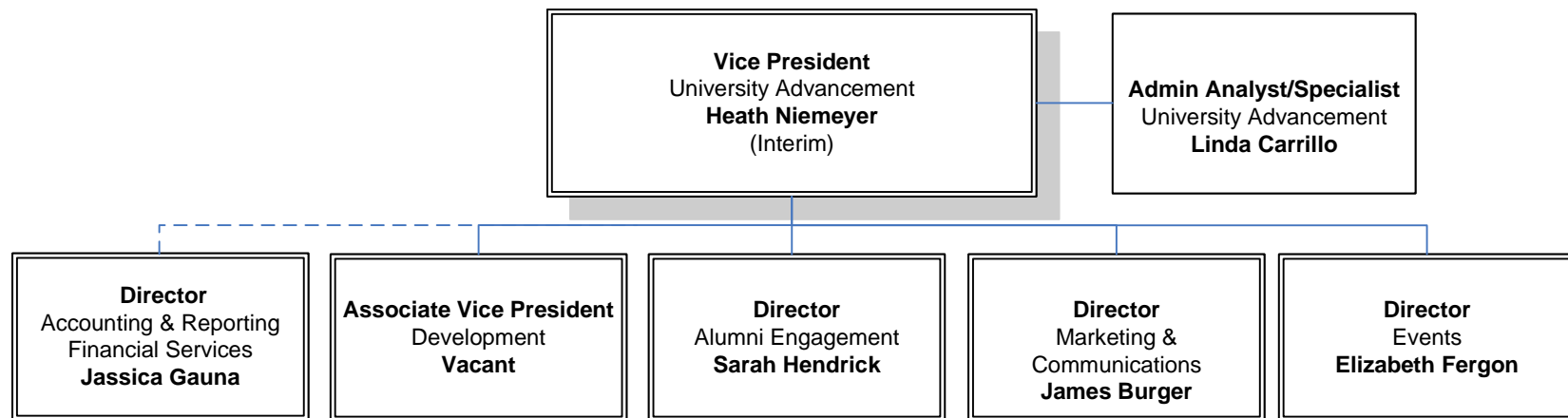
**BUSINESS & ADMINISTRATIVE SERVICES (BAS)
ORGANIZATIONAL CHART**



STUDENT AFFAIRS ORGANIZATIONAL CHART



UNIVERSITY ADVANCEMENT ORGANIZATIONAL CHART





Chapter 3

UNIVERSITY BASE BUDGET 2022-2023

- Base Budget Definitions
- Base Budget Shared Governance
- Base Budget Calendar/Cycle
- Base Budget Operating Fund Allocation
- Base Budget Salaries Allocation
- Base Budget Graduation Initiative 2025
- Base Budget Graduation Initiative 2025 - Basic Needs and Mental Health
- Base Budget AB 1460 Ethnic Studies
- Base Budget Operating Reserves
- Base Budget CSU System Status 2023-24



BASE BUDGET DEFINITIONS

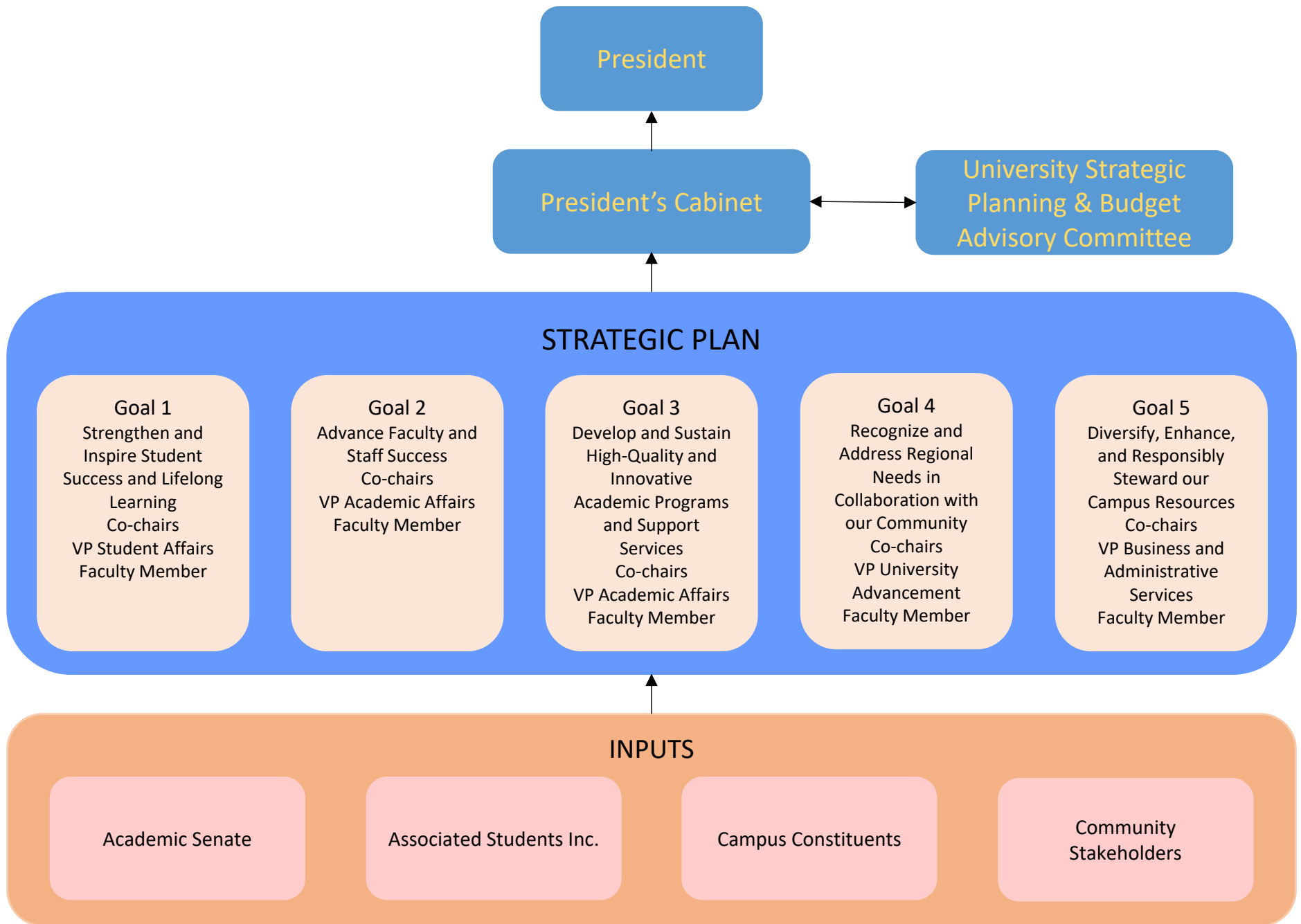
The Base Budget is the California State University, Bakersfield (CSUB) General Operating Fund (BK001) Budget. This budget includes sources of funds received annually from the state of California primarily from state general appropriations, state approved fees for tuition, and state university grant appropriations.

The Net Operating Budget represents the annual source of funds available to the CSUB for general appropriations/expenditures and excludes the state university grant appropriations funds, which are not available for general appropriations/expenditures but are restricted to student financial aid allocations/expenditures based on specified criteria.

The Net Operating Budget plus the state university grant is known as the Base Budget.



California State University, Bakersfield Shared Governance Model



2023-24 Budget Calendar

MONTH	CSU	CSUB	BPC
July	2023-24 CSU budget allocation received from state	2023-24 CSUB budget allocation received from CSU	
August	2024-25 Board of Trustees budget planning	2023-24 budget allocation established (funded as available)	
September	2024-25 Board of Trustees budget adopted	2023-24 fall open forum - University President	2023-24 first meeting of academic year
October		2023-24 fall budget forum (CSUB budget book) - Chair of BPC & University CFO	2022-23 budget book & other data received
November		2023-24 fall strategic plan forum - Co-chairs of strategic plan goals (*)	2022-23 budget book & other data analyzed
December			2022-23 budget book & other data analyzed
January	2024-25 Governor's budget submitted to legislature		2022-23 budget book & other data analyzed
February	2024-25 Legislature analysis of the budget	2023-24 spring open forum - University President	2024-25 budget allocation recommendation - BPC to AS
March	2024-25 CSU budget advocacy day (all campuses)	2023-24 spring budget forum (CSU budget) - Chair of BPC & University CFO	2023-24 budget book & other data requested
April		2023-24 spring strategic plan forum - Co-chairs of strategic plan goals (*)	
May	2024-25 Governor's budget revision "May Revise"		
June	2024-25 State budget adopted		

Acronyms

AS	Academic Senate of California State University, Bakersfield
BPC	Budget and Planning Committee of the Academic Senate
CFO	Chief Financial Officer (and Vice President for Business and Administrative Services)
CSU	The California State University
CSUB	California State University, Bakersfield

Notes

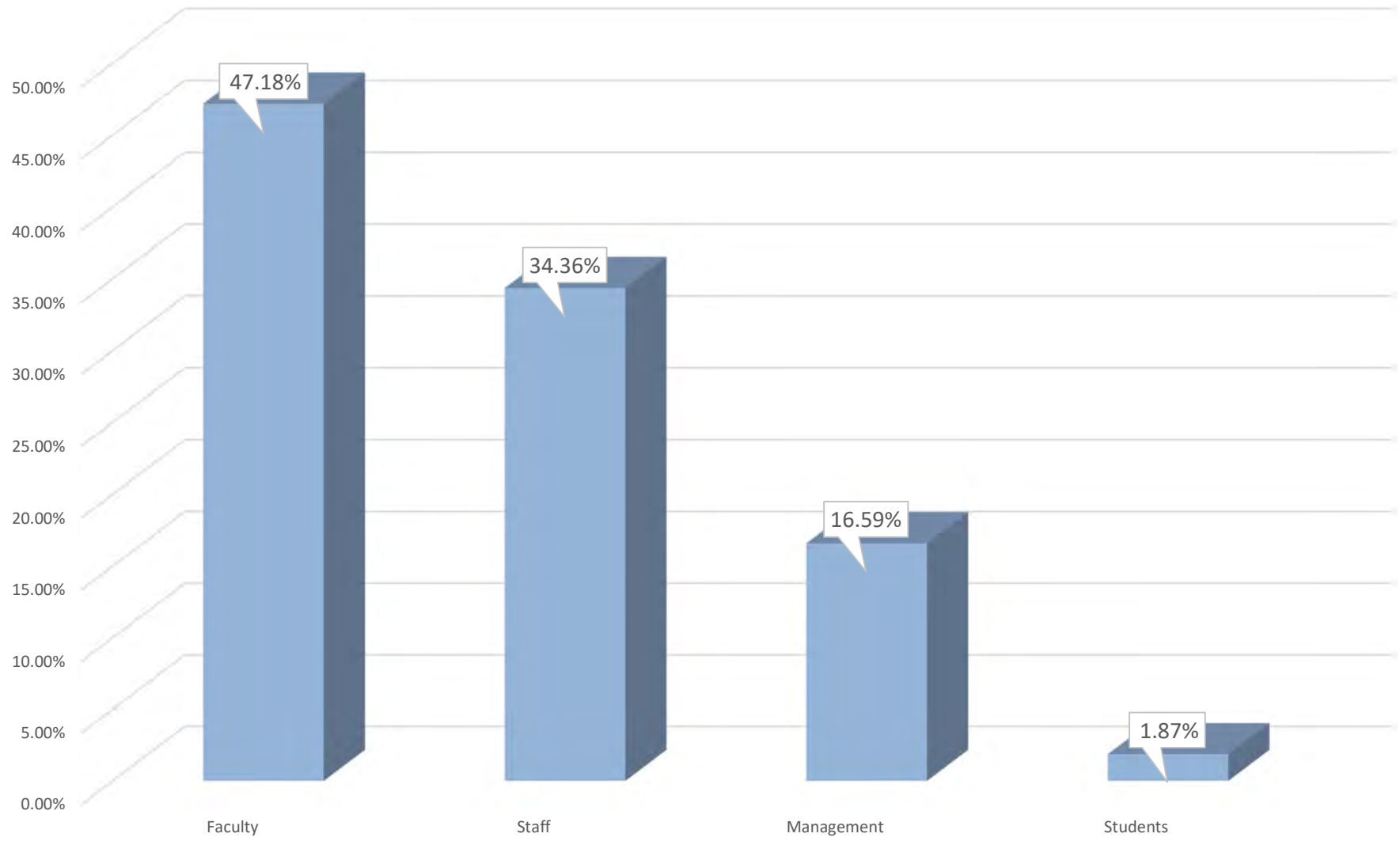
* Also serves as meeting of the University Strategic Planning and Budget Advisory Committee

California State University, Bakersfield
Base Budget Operating Fund Allocation
fiscal year 2022-23

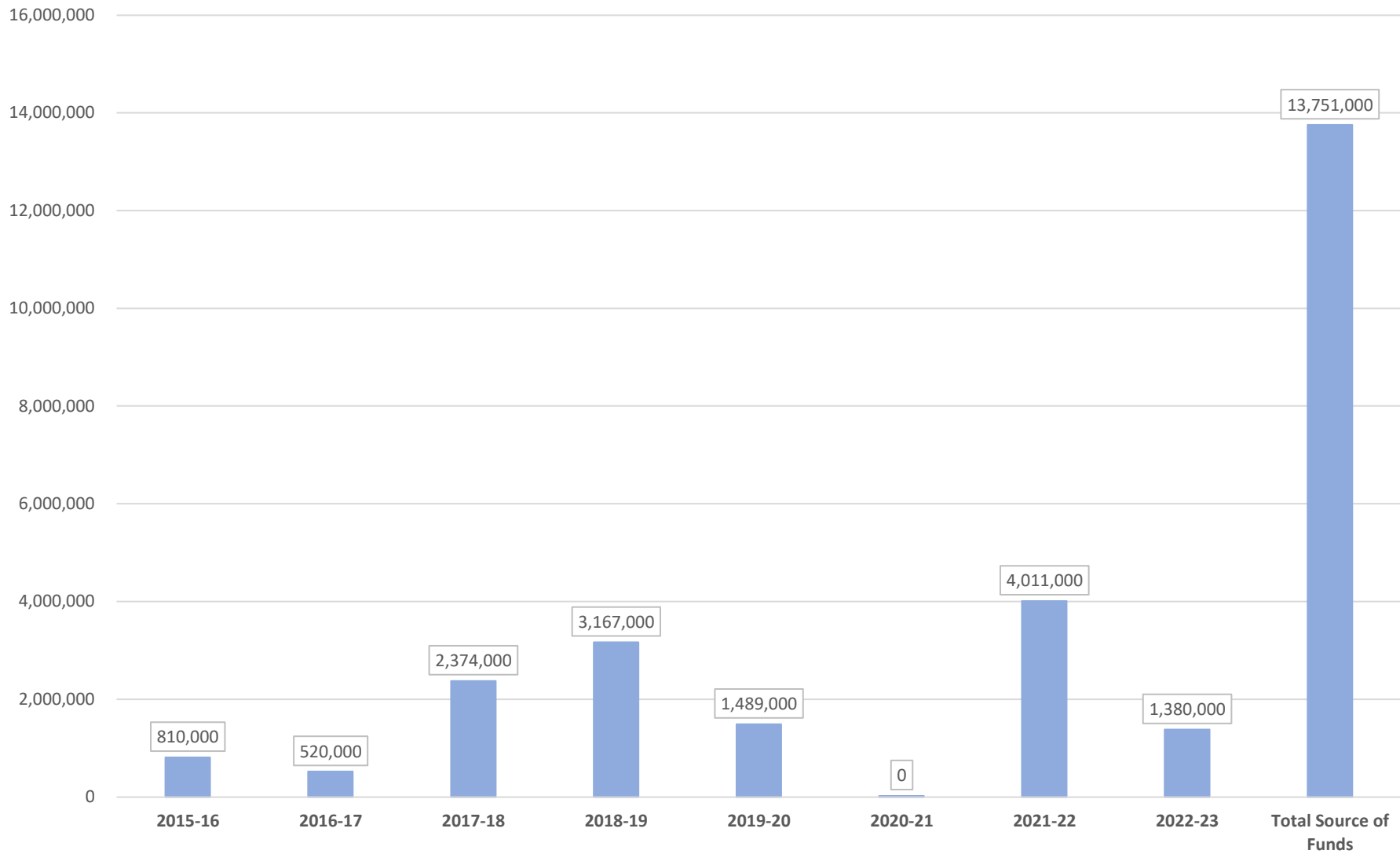
	Base Budget Original	Base Budget Benefits	Base Budget w/ Benefits	Base Budget Percent	Net Operating Budget w/ Benefits	Net Operating Budget Percent
Full-time Equivalent Students (FTES)	8,542					
Source of Funds						
General Fund Appropriations	86,592,000		86,592,000	50.93%	86,592,000	57.24%
State University Tuition Fees	57,183,300		57,183,300	33.63%	57,183,300	37.80%
State University Transfer From Reserves	7,500,000		7,500,000	4.41%	7,500,000	4.96%
Net Operating Budget	151,275,300	0	151,275,300	88.97%	151,275,300	100.00%
State University Grants	18,745,000		18,745,000	11.03%		
Base Budget (Source of Funds)	170,020,300	0	170,020,300	100.00%		
Use of Funds						
<i>Academic Affairs</i>						
Salaries and Benefits	46,981,371	24,900,127	71,881,498			
Operating Expenses	1,232,800		1,232,800			
Subtotal Instruction	48,214,171	24,900,127	73,114,298	43.00%	73,114,298	48.33%
Salaries and Benefits	10,844,249	6,235,217	17,079,467			
Operating Expenses	2,114,423		2,114,423			
Total Academic Affairs	61,172,844	31,135,344	92,308,188	54.29%	92,308,188	61.02%
<i>Business and Administrative Services</i>						
Salaries and Benefits	5,770,215	3,058,214	8,828,429			
Operating Expenses	2,305,900		2,305,900			
Subtotal Information Technology Services	8,076,115	3,058,214	11,134,329	6.55%	11,134,329	7.36%
Salaries and Benefits	12,656,096	6,821,947	19,478,043			
Operating Expenses	2,078,314		2,078,314			
Total Business and Administrative Services	22,810,525	9,880,161	32,690,686	19.23%	32,690,686	21.61%
<i>President</i>						
Salaries and Benefits	1,317,202	706,283	2,023,485			
Operating Expenses	340,700		340,700			
Total President	1,657,902	706,283	2,364,185	1.39%	2,364,185	1.56%
<i>Student Affairs</i>						
Salaries and Benefits	4,481,824	2,375,367	6,857,190			
Operating Expenses	803,000		803,000			
Subtotal Athletics	5,284,824	2,375,367	7,660,190	4.51%	7,660,190	5.06%
Salaries and Benefits	3,169,674	1,726,589	4,896,263			
Operating Expenses	853,901		853,901			
Total Student Affairs	9,308,398	4,101,956	13,410,354	7.89%	13,410,354	8.86%
<i>University Advancement</i>						
Salaries and Benefits	2,280,090	1,219,901	3,499,991			
Institutional Costs	0		0			
Total University Advancement	2,280,090	1,219,901	3,499,991	2.06%	3,499,991	2.31%
Cabinet Budget	97,229,759	47,043,645	144,273,404	84.86%	144,273,404	95.37%
<i>Campuswide</i>						
Centralized Benefits	46,606,872	(46,606,872)	0			
Other Institutional Costs *	7,438,668	(436,773)	7,001,895			
Total Campuswide	54,045,540	(47,043,645)	7,001,895	4.12%	7,001,895	4.63%
Net Operating Budget	151,275,300	0	151,275,300	88.97%	151,275,300	100.00%
State University Grants	18,745,000		18,745,000	11.03%		
Base Budget (Use of Funds)	170,020,300	0	170,020,300	100.00%		
Total Salaries and Benefits	87,937,495	46,606,872	134,981,140	79.39%		89.23%

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

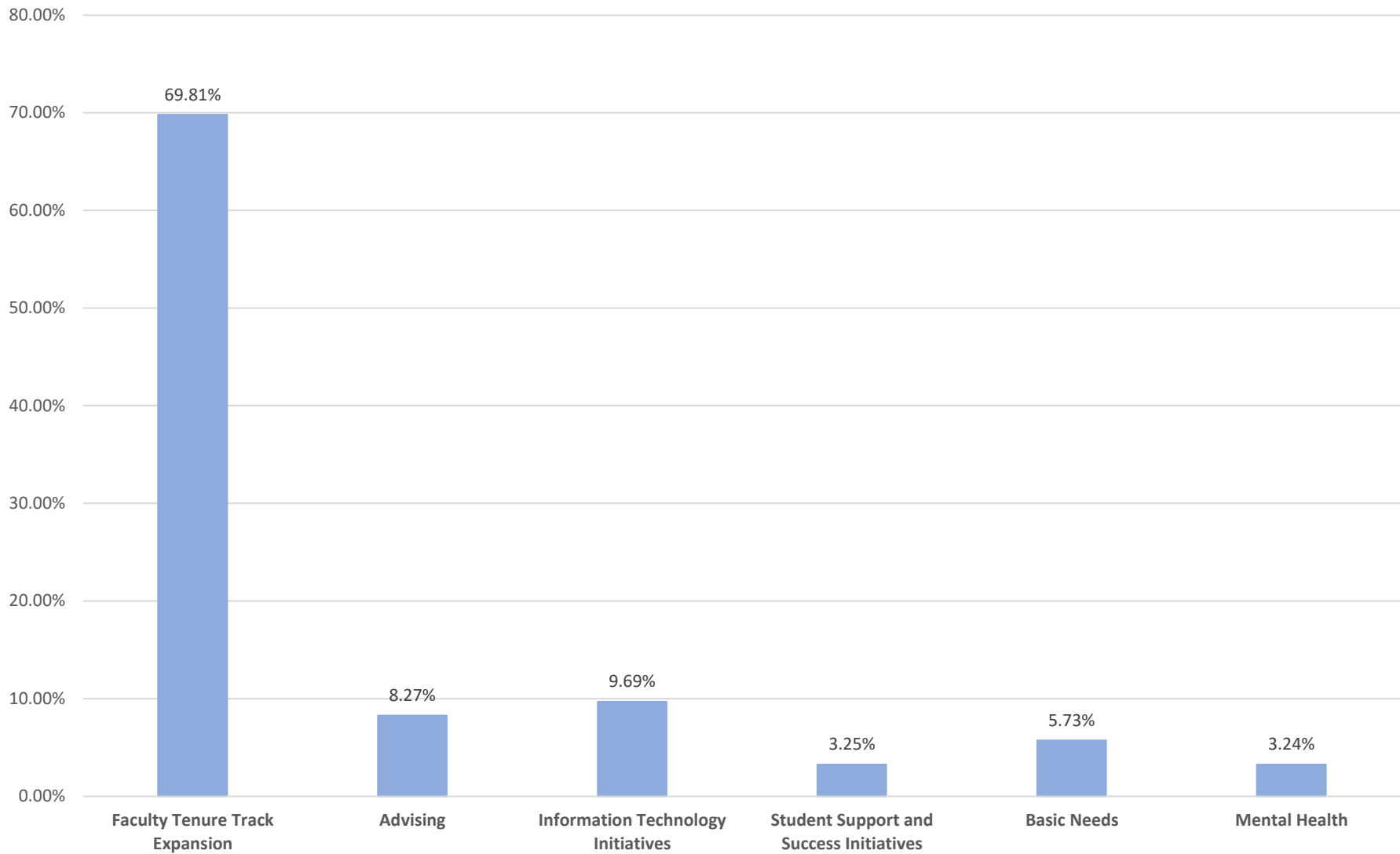
CSU Bakersfield 2022-23 Base Budget Salaries Allocation



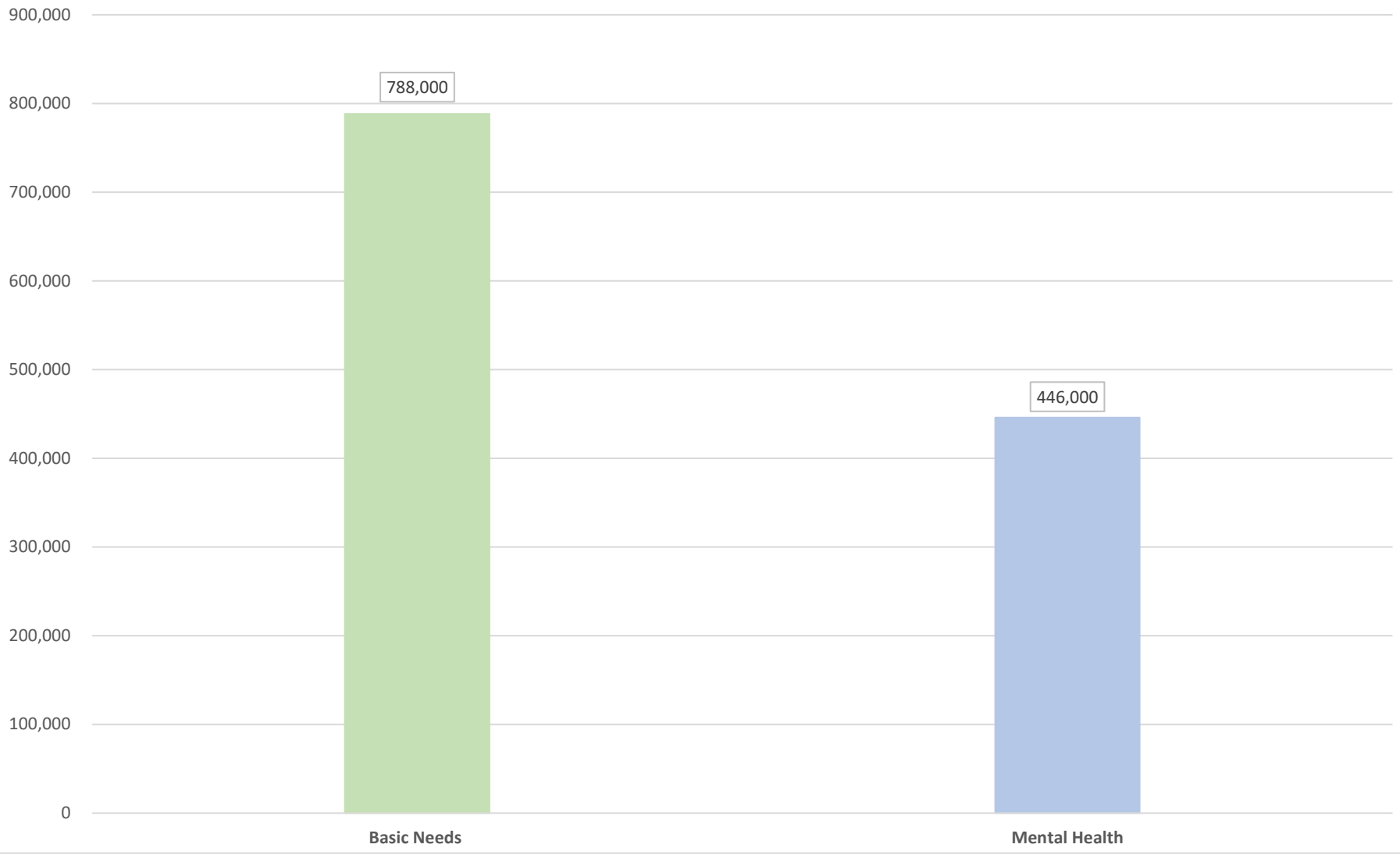
California State University, Bakersfield
Base Budget Graduation Initiative 2025
Source of Funds
As of June 30, 2023



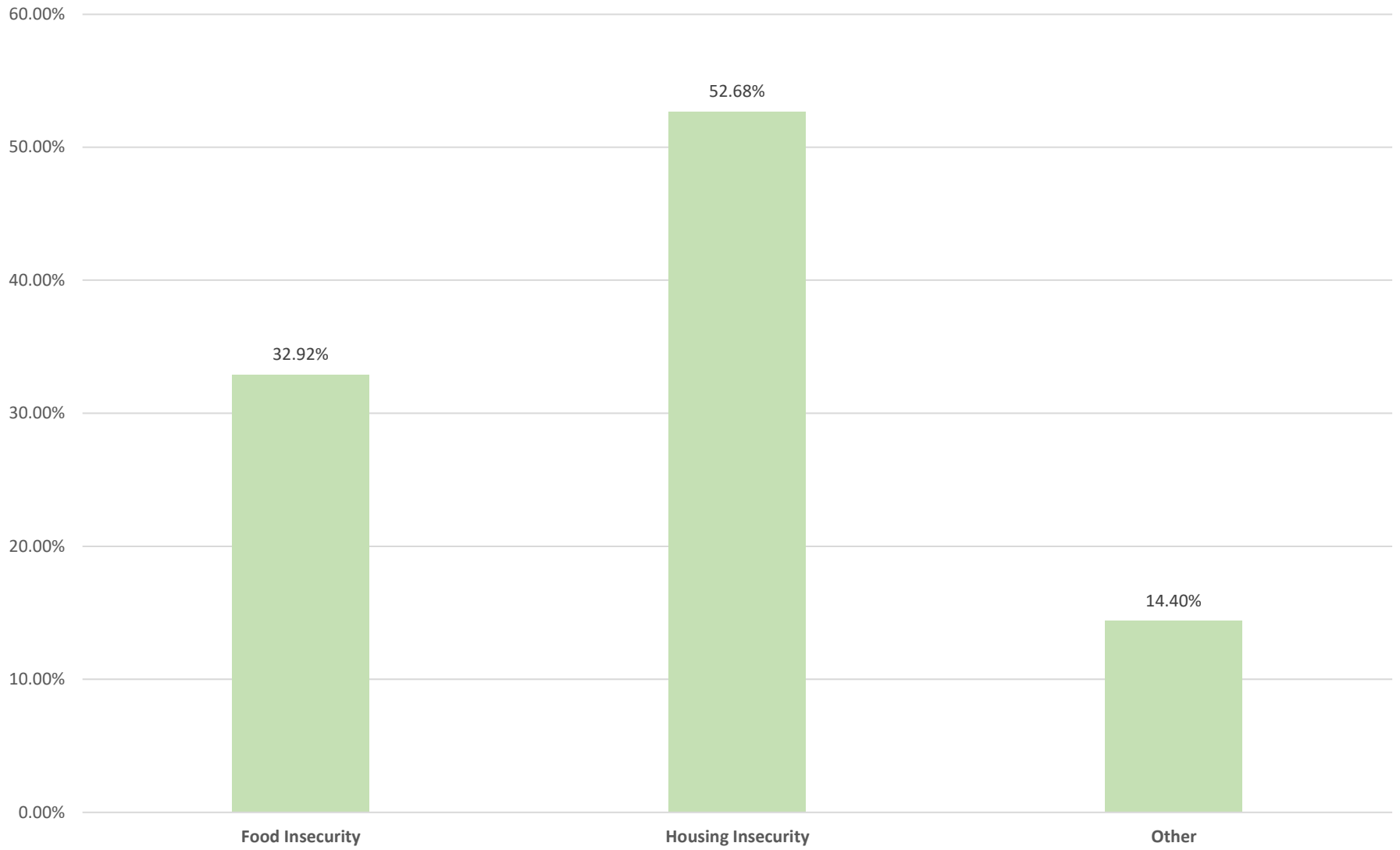
California State University, Bakersfield
Base Budget Graduation Initiative 2025
Use of Funds
As of June 30, 2023



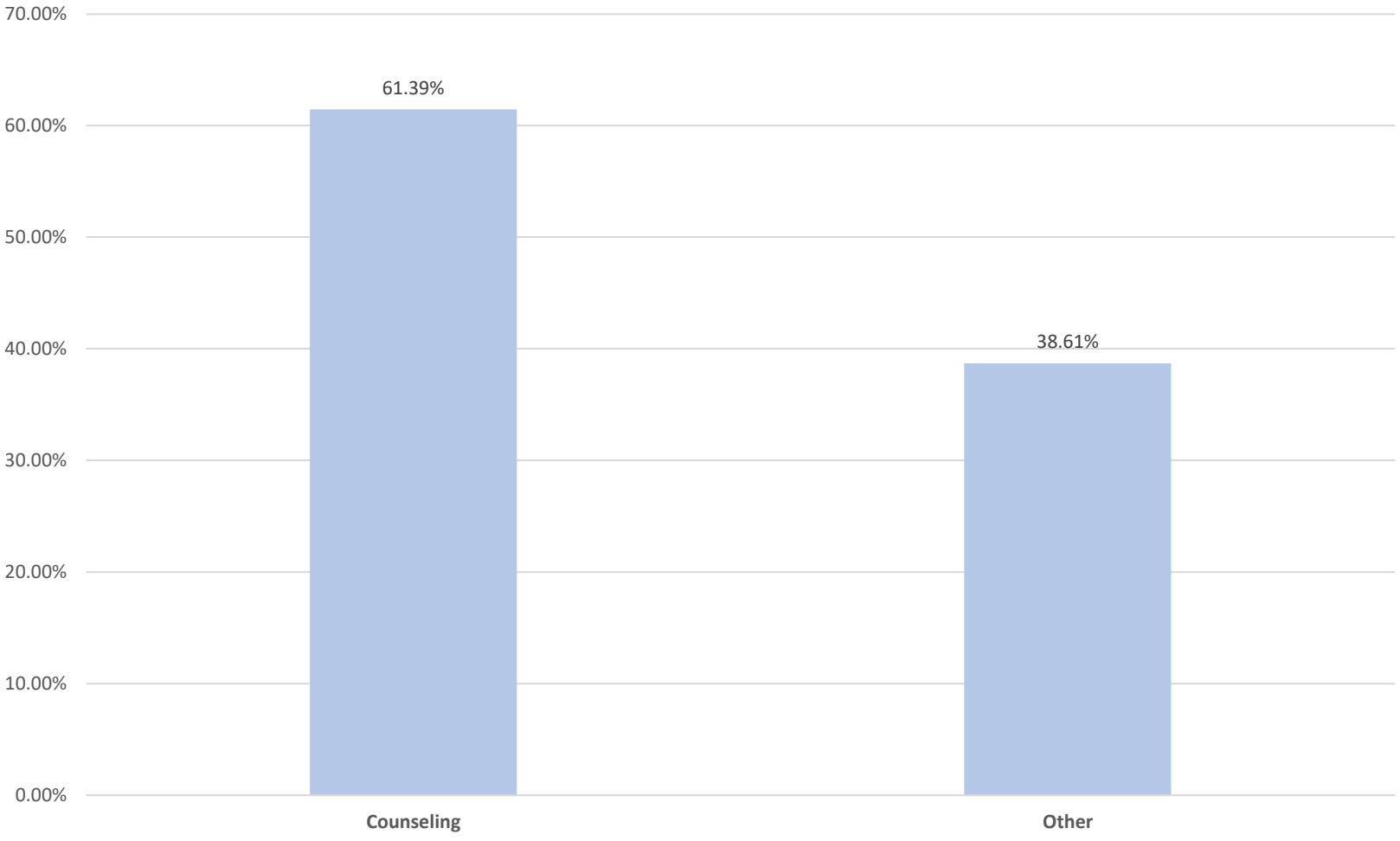
California State University, Bakersfield
Base Budget Graduation Initiative 2025 - allocated to Basic Needs and Mental Health
Source of Funds
As of June 30, 2023



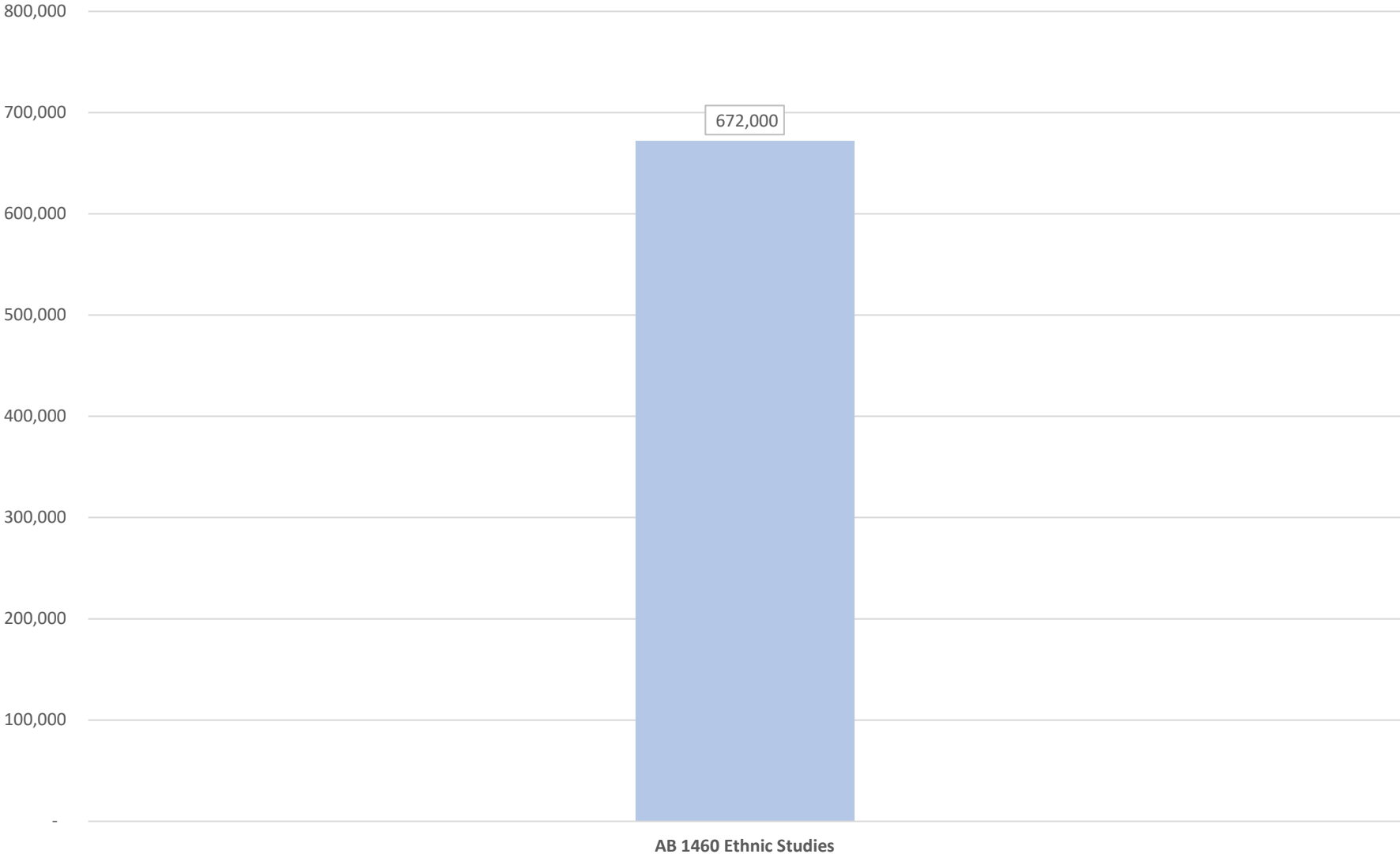
California State University, Bakersfield
Base Budget Graduation Initiative 2025 - allocated to Basic Needs
Use of Funds
As of June 30, 2023



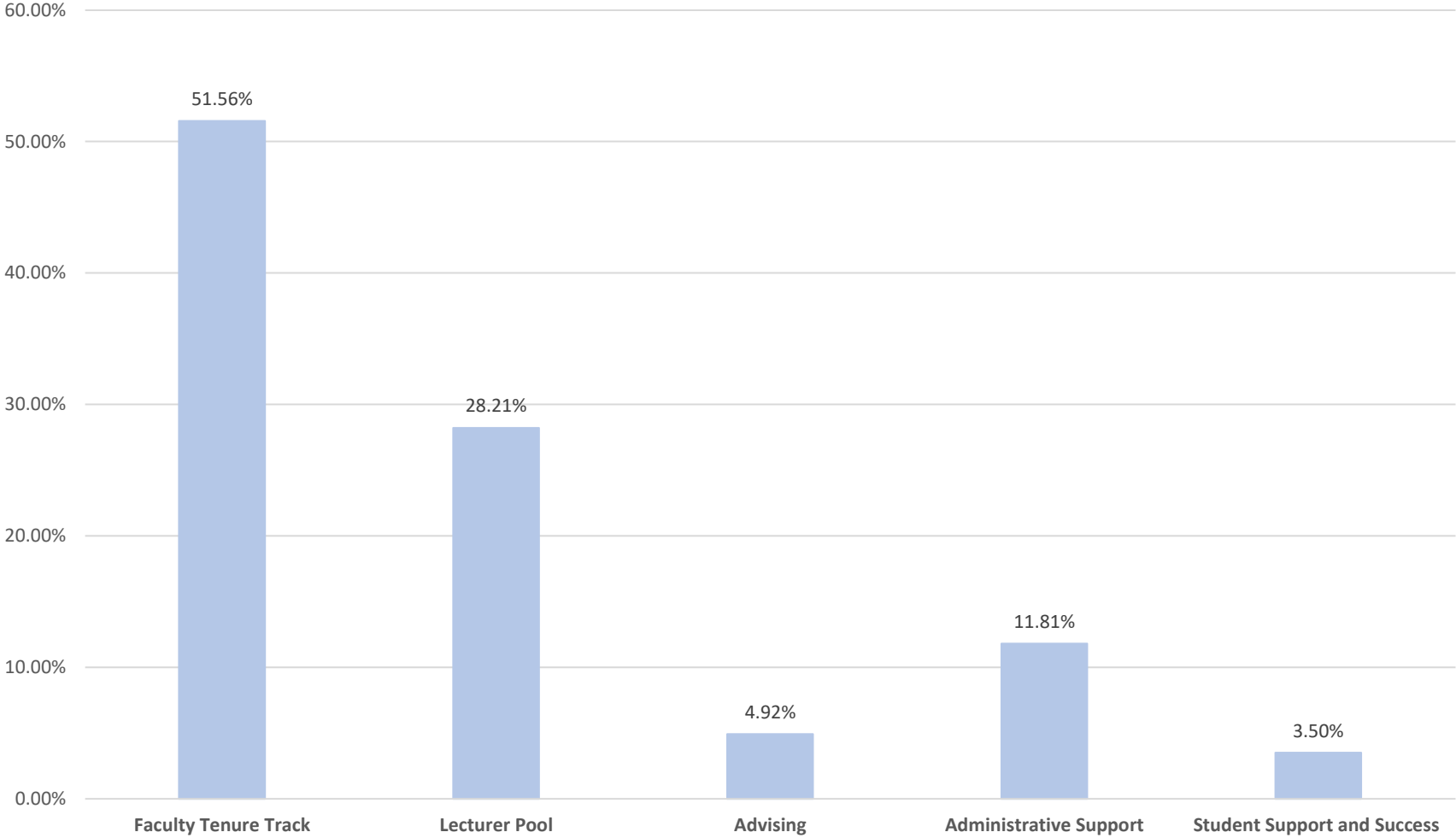
California State University, Bakersfield
Base Budget Graduation Initiative 2025 - allocated to Mental Health
Use of Funds
As of June 30, 2023



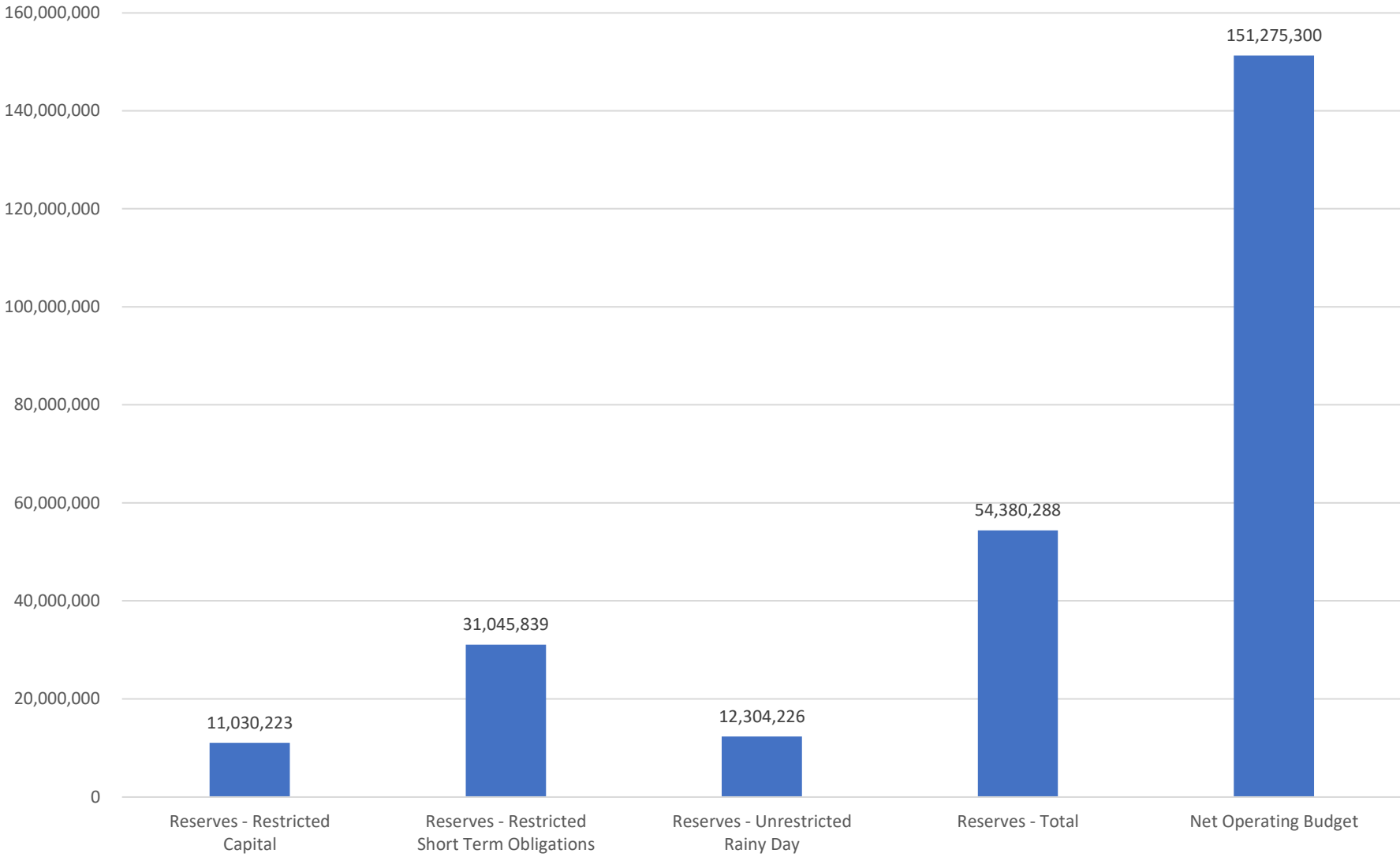
California State University, Bakersfield
Base Budget AB 1460 Ethnic Studies
Source of Funds
As of June 30, 2023



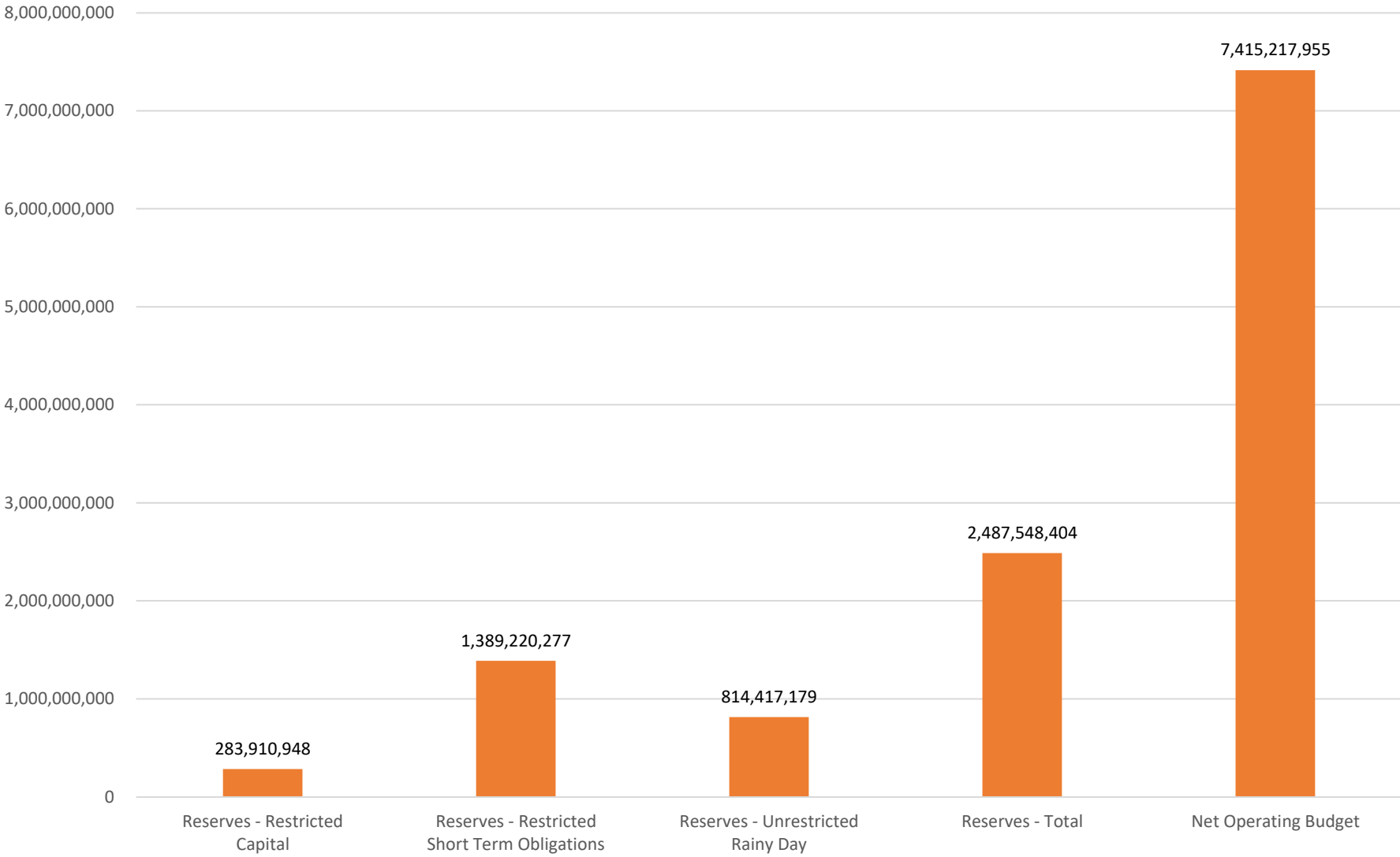
California State University, Bakersfield
Base Budget AB 1460 Ethnic Studies
Use of Funds
As of June 30, 2023



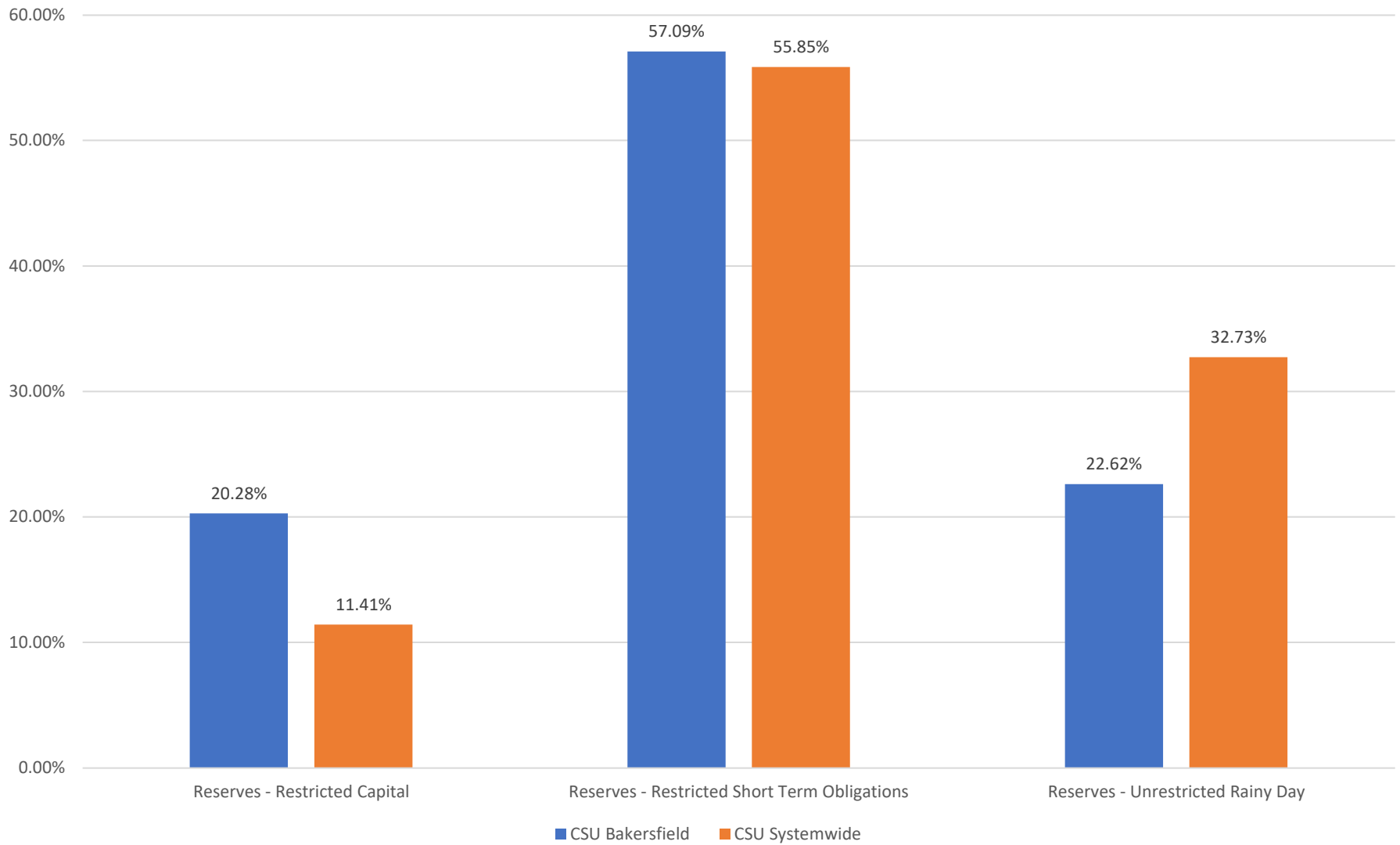
California State University
Operating Reserves and Net Operating Budget
As of June 30, 2023
CSU Bakersfield



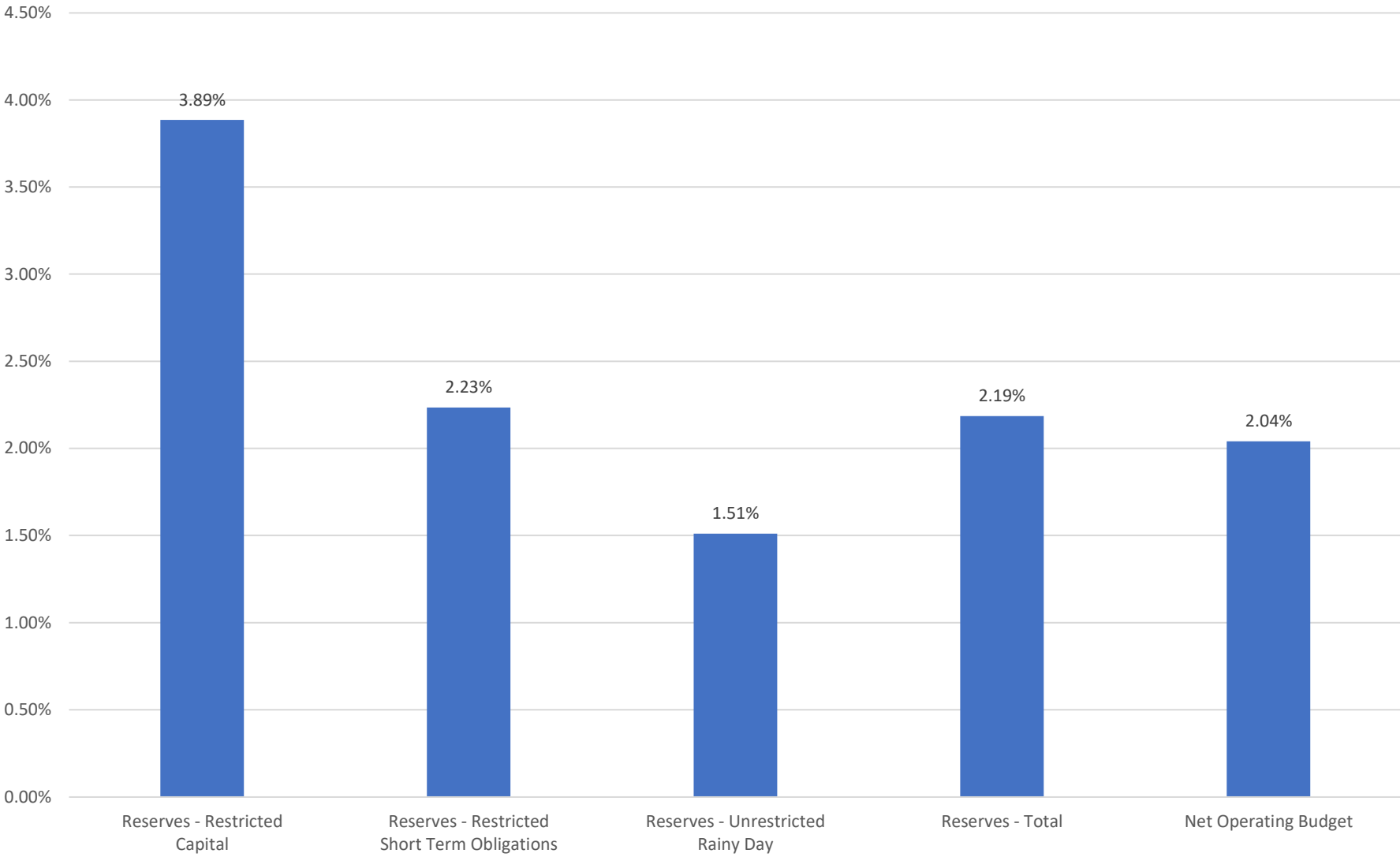
California State University
Operating Reserves and Net Operating Budget
As of June 30, 2023
CSU Systemwide



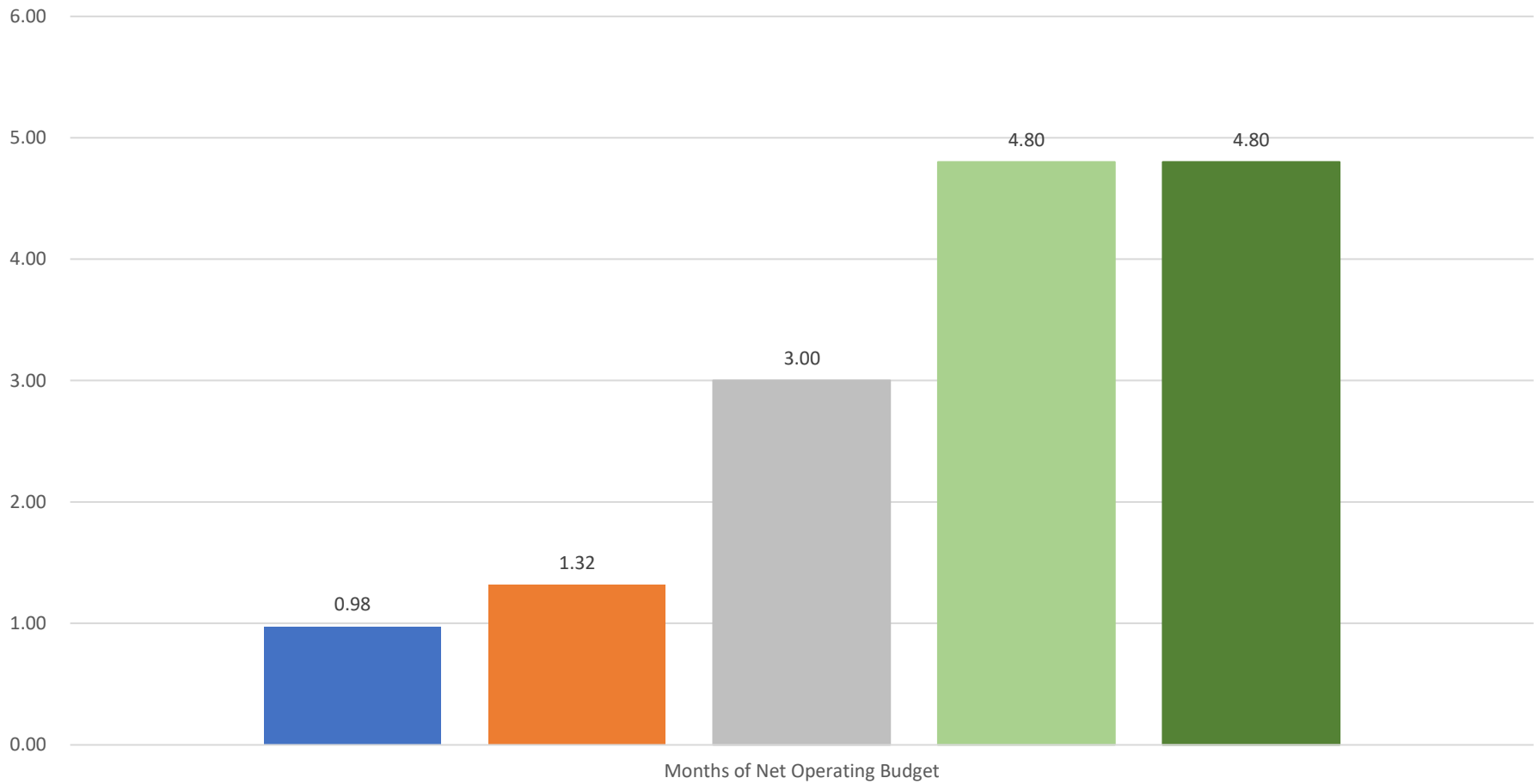
California State University
Operating Reserves Allocation
June 30, 2023
Percent of Reserves



California State University
Operating Reserves and Net Operating Budget
June 30, 2023
CSU Bakersfield percent of CSU Systemwide

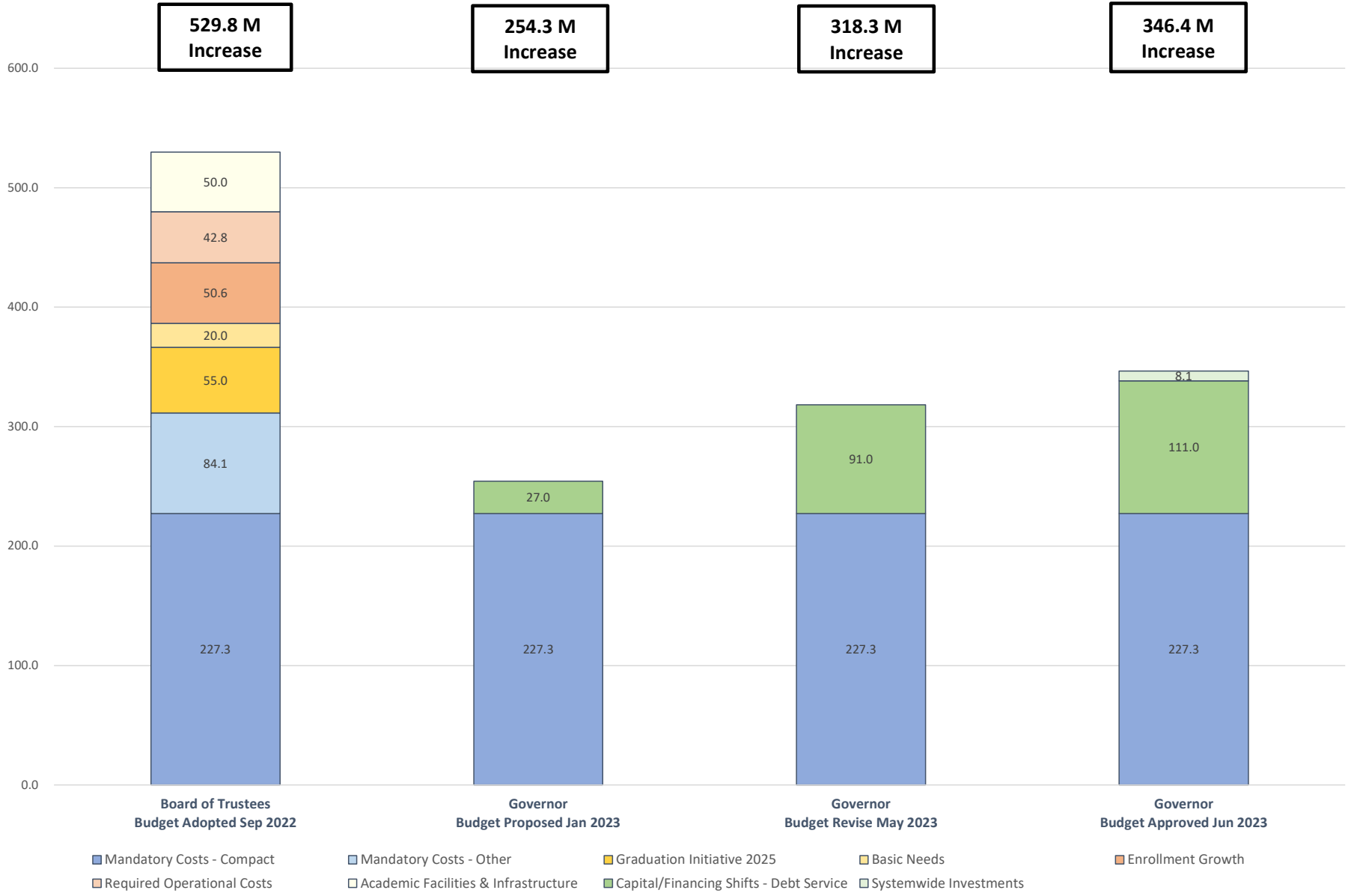


California State University
Operating Reserves Allocation
June 30, 2023
Months of Net Operating Budget



- CSU Bakersfield
- CSU Systemwide
- State University of New York System policy 2011
- Council of Independent Colleges report 2017
- Strategic Financial Analysis for Higher Education primary reserve ratio benchmark

California State University System
Base Budget (Recurring) Funding 2023-24
status as of June 2023 (in millions)





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	-
Total Sources of Funds	197,600

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	-
Total Uses of Funds	197,600

Cost Recovery to University

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

CSU Bakersfield
Extended Education & Global Outreach Budget
2022-23

Sources of Funds

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

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	-
Total Uses of Funds	7,000,000

Cost Recovery to University

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

**CSU Bakersfield
Health Service Budget**

2022-23

<u>Sources of Funds</u>	Health Center	Counseling Center
Health Service Fee	2,934,900	386,800
Interest Income	13,500	-
Other	-	-
Total Sources of Funds	2,948,400	386,800
<u>Uses of Funds</u>		
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	-	-
Total Uses of Funds	2,948,400	386,800
<u>Cost Recovery to University</u>		
Institutional Support (EO 1000)	84,000	-
Utilities	2,000	-
Insurance	23,900	2,300
Total Cost Recovery to the University	109,900	2,300

**CSU Bakersfield
Lottery Budget
2022-23**

Sources of Funds

Lottery Allocation	888,000
Total Sources of Funds	888,000

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	-
Total Uses of Funds	888,000

Cost Recovery to University

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

**CSU Bakersfield
Parking Budget
2022-23**

<u>Sources of Funds</u>	<u>Fees</u>	<u>Fines & Forfeitures</u>
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	-
Total Sources of Funds	1,025,000	67,500
<u>Uses of Funds</u>		
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	-	-
Total Uses of Funds	1,025,000	67,500
<u>Cost Recovery to University</u>		
Institutional Support (EO 1000)	69,800	-
Utilities	24,200	-
Insurance	5,900	-
Total Cost Recovery to the University	99,900	-



Chapter 5

UNIVERSITY BASE BUDGET (GENERAL) FUNDS 2022-2023

- Base Budget Operating Fund - by Department and Account Category
- Base Budget Operating Fund - direct institutional support for Athletics

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2022-2023

Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	601 - Regular Salaries and Wages	602,650	602,650
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	606 - Travel	120,000	120,000
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	613 - Contractual Services Group	50,000	50,000
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	616 - Information Technology Costs	277,600	309,609
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	660 - Misc. Operating Expenses	487,619	1,507,142
		D10005 - Acad Affair Instruction Total		1,537,869	2,589,401
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	601 - Regular Salaries and Wages	50,949	50,949
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	604 - Communications	300	300
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	660 - Misc. Operating Expenses	32,200	32,200
		D10050 - Kegley Institute Total		83,449	83,449
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	601 - Regular Salaries and Wages	660,412	660,412
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	604 - Communications	1,950	1,950
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	606 - Travel	9,700	9,700
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	613 - Contractual Services Group	85	85
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	660 - Misc. Operating Expenses	13,342	13,342
		D10091 - Provost Total		685,489	685,489
		D10010 - VP Academic Affairs Total		2,306,807	3,358,339
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	601 - Regular Salaries and Wages	450,684	450,684
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	604 - Communications	901	901
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	606 - Travel	2,500	2,500
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	616 - Information Technology Costs	8,000	22,000
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	660 - Misc. Operating Expenses	5,442	5,442
		D10010 - Faculty Affairs Total		467,527	481,527
D10000 - Provost	D10020 - Faculty Affairs	D10020 - Academic Senate	601 - Regular Salaries and Wages	64,200	64,200
D10000 - Provost	D10020 - Faculty Affairs	D10020 - Academic Senate	604 - Communications	165	165
D10000 - Provost	D10020 - Faculty Affairs	D10020 - Academic Senate	616 - Information Technology Costs	1,000	1,000
D10000 - Provost	D10020 - Faculty Affairs	D10020 - Academic Senate	660 - Misc. Operating Expenses	2,703	2,703
		D10020 - Academic Senate Total		68,068	68,068
		D10020 - Faculty Affairs Total		535,595	549,595
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	601 - Regular Salaries and Wages	520,365	520,365
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	604 - Communications	675	675
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	606 - Travel	12,500	12,500
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	613 - Contractual Services Group	72	72
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	616 - Information Technology Costs	6,000	6,000
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	660 - Misc. Operating Expenses	30,132	30,132
		D10110 - Arts & Humanities Admin Total		569,744	569,744
D10000 - Provost	D10100 - Arts & Humanities	D10116 - A&H Advising	601 - Regular Salaries and Wages	196,520	196,520
D10000 - Provost	D10100 - Arts & Humanities	D10116 - A&H Advising	613 - Contractual Services Group	108	108
D10000 - Provost	D10100 - Arts & Humanities	D10116 - A&H Advising	660 - Misc. Operating Expenses	3,272	3,272
		D10116 - A&H Advising Total		199,900	199,900
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	601 - Regular Salaries and Wages	1,206,842	1,206,842
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	604 - Communications	2,650	2,650
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	613 - Contractual Services Group	1,000	1,000
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	616 - Information Technology Costs	100	100
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	619 - Equipment Group	400	400
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	660 - Misc. Operating Expenses	5,858	5,858
		D10120 - Art Total		1,216,850	1,216,850
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	601 - Regular Salaries and Wages	827,353	827,353
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	604 - Communications	2,900	2,900
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	606 - Travel	200	200
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	616 - Information Technology Costs	0	3,361
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	660 - Misc. Operating Expenses	1,774	1,774
		D10130 - Music Total		832,227	835,588
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	601 - Regular Salaries and Wages	893,737	893,737
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	604 - Communications	2,900	2,900
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	613 - Contractual Services Group	110	110
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	616 - Information Technology Costs	0	162
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	660 - Misc. Operating Expenses	2,025	2,025
		D10135 - Theatre Total		898,772	898,934
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	601 - Regular Salaries and Wages	2,033,037	2,033,037
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	604 - Communications	6,300	6,300
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	606 - Travel	6,757	6,757
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	616 - Information Technology Costs	0	2,539
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	619 - Equipment Group	1,200	1,200
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	660 - Misc. Operating Expenses	9,607	10,494
		D10150 - English Total		2,056,901	2,060,327
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	601 - Regular Salaries and Wages	734,153	734,153
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	604 - Communications	1,400	1,400
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	660 - Misc. Operating Expenses	1,752	1,752
		D10160 - Modern Languages & Lit Total		737,305	737,305
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	601 - Regular Salaries and Wages	1,403,327	1,403,327
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	604 - Communications	255	255
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	616 - Information Technology Costs	2,500	4,614
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	619 - Equipment Group	4,500	4,500
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	660 - Misc. Operating Expenses	8,377	16,342
		D10170 - Communications Total		1,418,959	1,429,038
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	601 - Regular Salaries and Wages	1,053,555	1,053,555
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	604 - Communications	1,800	1,800
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	606 - Travel	2,000	2,000
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	616 - Information Technology Costs	0	3,576
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	660 - Misc. Operating Expenses	9,344	11,356
		D10190 - History Total		1,066,699	1,072,287
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	601 - Regular Salaries and Wages	891,502	891,502
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	604 - Communications	1,200	1,200

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	606 - Travel	3,200	3,200
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	660 - Misc. Operating Expenses	5,820	5,820
		D10210 - Philosophy Total		901,722	901,722
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	601 - Regular Salaries and Wages	523,756	523,756
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	604 - Communications	800	800
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	606 - Travel	1,600	1,600
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	616 - Information Technology Costs	0	928
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	660 - Misc. Operating Expenses	4,012	5,299
		D10215 - Religious Studies Total		530,168	532,383
		D10100 - Arts & Humanities Total		10,429,247	10,454,077
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	601 - Regular Salaries and Wages	765,697	765,697
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	604 - Communications	16,866	16,866
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	606 - Travel	4,000	4,000
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	616 - Information Technology Costs	3,640	3,640
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	660 - Misc. Operating Expenses	17,473	17,473
		D10910 - Antelope Valley Total		807,676	807,676
		D10200 - Antelope Valley Total		807,676	807,676
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	601 - Regular Salaries and Wages	622,690	622,690
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	604 - Communications	32	32
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	606 - Travel	7,000	7,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	616 - Information Technology Costs	2,000	3,479
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	660 - Misc. Operating Expenses	13,800	13,800
		D10301 - NSME Admin Total		645,522	647,001
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	601 - Regular Salaries and Wages	233,213	233,213
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	616 - Information Technology Costs	0	1,833
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	660 - Misc. Operating Expenses	1,200	1,200
		D10302 - NSME Instruction Tech Support Total		234,413	236,246
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:instrctnl & Rsrch Support	601 - Regular Salaries and Wages	156,478	156,478
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:instrctnl & Rsrch Support	604 - Communications	170	170
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:instrctnl & Rsrch Support	606 - Travel	20,000	20,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:instrctnl & Rsrch Support	613 - Contractual Services Group	10,000	10,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:instrctnl & Rsrch Support	616 - Information Technology Costs	25,000	42,787
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:instrctnl & Rsrch Support	619 - Equipment Group	31,000	67,952
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:instrctnl & Rsrch Support	660 - Misc. Operating Expenses	43,330	63,128
		D10305 - NSME:instrctnl & Rsrch Support Total		285,978	360,516
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	601 - Regular Salaries and Wages	2,160,844	2,160,844
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	604 - Communications	200	200
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	605 - Utilities Group	350	350
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	660 - Misc. Operating Expenses	46,299	47,827
		D10310 - Biology Total		2,207,693	2,209,221
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	601 - Regular Salaries and Wages	1,332,871	1,332,871
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	604 - Communications	200	200
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	605 - Utilities Group	126	126
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	606 - Travel	1,000	1,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	613 - Contractual Services Group	30	30
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	616 - Information Technology Costs	4,000	4,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	660 - Misc. Operating Expenses	20,967	21,555
		D10320 - Chemistry & Biochemistry Total		1,359,194	1,359,782
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	601 - Regular Salaries and Wages	1,986,306	1,986,306
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	604 - Communications	150	150
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	606 - Travel	800	800
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	613 - Contractual Services Group	5,500	5,500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	616 - Information Technology Costs	7,000	9,914
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	619 - Equipment Group	405	405
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	660 - Misc. Operating Expenses	18,160	18,160
		D10330 - Comp & Elect Eng/Comp Sci Total		2,018,321	2,021,235
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	601 - Regular Salaries and Wages	89,585	89,585
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	604 - Communications	600	600
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	606 - Travel	1,000	1,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	660 - Misc. Operating Expenses	900	900
		D10340 - NSME Outreach & Grants Support Total		92,085	92,085
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	601 - Regular Salaries and Wages	2,217,948	2,217,948
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	604 - Communications	500	500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	606 - Travel	5,642	5,642
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	613 - Contractual Services Group	160	160
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	616 - Information Technology Costs	5,500	5,500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	660 - Misc. Operating Expenses	10,730	10,730
		D10360 - Mathematics Total		2,240,480	2,240,480
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	601 - Regular Salaries and Wages	309,529	309,529
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	604 - Communications	250	250
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	613 - Contractual Services Group	60	60
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	616 - Information Technology Costs	200	200
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	619 - Equipment Group	500	500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	660 - Misc. Operating Expenses	3,990	3,990
		D10365 - NSME Advising Total		314,529	314,529
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	601 - Regular Salaries and Wages	2,141,530	2,141,530
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	604 - Communications	25	25
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	606 - Travel	2,500	2,500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	616 - Information Technology Costs	1,500	1,500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	660 - Misc. Operating Expenses	17,026	17,026
		D10370 - Nursing Total		2,162,581	2,162,581
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	601 - Regular Salaries and Wages	1,346,093	1,346,093
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	604 - Communications	60	60
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	606 - Travel	1,800	1,800

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D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	616 - Information Technology Costs	330	330
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	660 - Misc. Operating Expenses	15,597	16,185
		D10380 - Geological Sciences Total		1,363,880	1,364,468
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	601 - Regular Salaries and Wages	1,241,160	1,241,160
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	604 - Communications	125	125
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	606 - Travel	1,000	1,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	616 - Information Technology Costs	2,000	4,394
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	660 - Misc. Operating Expenses	15,322	15,322
		D10390 - Physics and Engineering Total		1,259,607	1,262,001
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	601 - Regular Salaries and Wages	122,701	122,701
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	604 - Communications	40	40
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	606 - Travel	1,000	1,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	660 - Misc. Operating Expenses	3,960	3,960
		D10393 - CA Energy Research Center Total		127,701	127,701
		D10300 - Nat Science Math & Engineer Total		14,311,984	14,397,846
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	601 - Regular Salaries and Wages	574,436	574,436
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	604 - Communications	1,728	1,728
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	608 - Library Acquisitions	500	500
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	613 - Contractual Services Group	216	216
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	616 - Information Technology Costs	6,000	6,677
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	619 - Equipment Group	1,000	1,000
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	660 - Misc. Operating Expenses	110,402	110,402
		D10401 - BPA-Admin Total		694,282	694,959
D10000 - Provost	D10400 - Business & Public Admin	D10405 - BPA Instruction	601 - Regular Salaries and Wages	786,975	786,975
		D10405 - BPA Instruction Total		786,975	786,975
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	601 - Regular Salaries and Wages	1,292,988	1,292,988
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	604 - Communications	312	312
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	608 - Library Acquisitions	550	550
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	616 - Information Technology Costs	4,900	4,900
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	660 - Misc. Operating Expenses	23,085	23,085
		D10410 - Finance & Accounting Total		1,321,835	1,321,835
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	601 - Regular Salaries and Wages	863,780	863,780
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	604 - Communications	2,520	2,520
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	616 - Information Technology Costs	1,950	1,950
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	660 - Misc. Operating Expenses	8,353	8,353
		D10420 - Applied Economics Total		876,603	876,603
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	601 - Regular Salaries and Wages	2,544,420	2,544,420
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	604 - Communications	5,760	5,760
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	613 - Contractual Services Group	51	51
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	616 - Information Technology Costs	2,650	2,650
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	617 - Services from Other Funds/Agencies Group	6,344	6,344
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	660 - Misc. Operating Expenses	22,339	22,339
		D10430 - Management & Marketing Total		2,581,564	2,581,564
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	601 - Regular Salaries and Wages	837,333	837,333
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	604 - Communications	216	216
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	616 - Information Technology Costs	4,050	4,050
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	660 - Misc. Operating Expenses	6,894	6,894
		D10450 - Public Administration Total		848,493	848,493
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	601 - Regular Salaries and Wages	231,402	231,402
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	604 - Communications	1,728	1,728
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	616 - Information Technology Costs	2,902	2,902
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	660 - Misc. Operating Expenses	3,314	3,314
		D10451 - BPA Advising Total		239,346	239,346
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	604 - Communications	288	288
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	616 - Information Technology Costs	450	450
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	619 - Equipment Group	650	650
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	660 - Misc. Operating Expenses	15,146	15,146
		D10452 - BPA Outreach Total		16,534	16,534
		D10400 - Business & Public Admin Total		7,365,632	7,366,309
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	601 - Regular Salaries and Wages	1,082,199	1,082,199
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	604 - Communications	2,125	2,125
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	660 - Misc. Operating Expenses	13,355	13,355
		D10140 - Criminal Justice Total		1,097,679	1,097,679
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	601 - Regular Salaries and Wages	267,765	267,765
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	604 - Communications	900	900
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	660 - Misc. Operating Expenses	1,725	1,725
		D10200 - Liberal Studies Total		270,390	270,390
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	601 - Regular Salaries and Wages	731,205	731,205
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	604 - Communications	12	12
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	606 - Travel	500	500
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	660 - Misc. Operating Expenses	3,920	3,920
		D10220 - Political Science Total		735,637	735,637
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	601 - Regular Salaries and Wages	1,756,263	1,756,263
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	604 - Communications	500	500
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	606 - Travel	3,900	3,900
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	616 - Information Technology Costs	5,000	5,000
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	660 - Misc. Operating Expenses	4,250	4,275
		D10230 - Psychology Total		1,769,913	1,769,938
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	601 - Regular Salaries and Wages	980,166	980,166
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	604 - Communications	100	100
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	606 - Travel	600	600
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	660 - Misc. Operating Expenses	4,855	4,855
		D10240 - Social Work Total		985,721	985,721
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	601 - Regular Salaries and Wages	1,349,161	1,349,161

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	604 - Communications	4,500	4,500
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	606 - Travel	1,000	1,000
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	660 - Misc. Operating Expenses	13,150	13,150
		D10250 - Sociology Total		1,367,811	1,367,811
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	601 - Regular Salaries and Wages	322,013	322,013
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	604 - Communications	917	917
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	606 - Travel	500	500
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	616 - Information Technology Costs	300	300
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	660 - Misc. Operating Expenses	1,300	1,300
		D10255 - Anthropology Total		325,030	325,030
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	601 - Regular Salaries and Wages	670,466	670,466
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	604 - Communications	1,500	1,500
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	606 - Travel	12,000	12,000
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	613 - Contractual Services Group	40	40
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	660 - Misc. Operating Expenses	12,710	12,710
		D10501 - SSE Admin Total		696,716	696,716
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	601 - Regular Salaries and Wages	597,006	597,006
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	606 - Travel	35,000	35,000
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	613 - Contractual Services Group	500	700
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	616 - Information Technology Costs	17,394	29,326
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	619 - Equipment Group	30,000	30,000
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	660 - Misc. Operating Expenses	94,670	97,107
		D10505 - SSE Instruction Total		774,570	789,139
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	601 - Regular Salaries and Wages	741,337	741,337
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	604 - Communications	400	400
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	606 - Travel	5,000	5,000
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	660 - Misc. Operating Expenses	6,021	6,021
		D10510 - Advanced Education Total		752,758	752,758
D10000 - Provost	D10500 - Social Sciences & Education	D10516 - Doctorate in Education	601 - Regular Salaries and Wages	151,014	151,014
		D10516 - Doctorate in Education Total		151,014	151,014
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	601 - Regular Salaries and Wages	1,901,657	1,901,657
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	604 - Communications	1,500	1,500
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	606 - Travel	16,000	16,000
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	660 - Misc. Operating Expenses	17,200	17,200
		D10520 - Teacher Education Total		1,936,357	1,936,357
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	601 - Regular Salaries and Wages	687,410	687,410
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	604 - Communications	10	10
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	606 - Travel	2,000	2,000
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	660 - Misc. Operating Expenses	5,116	5,116
		D10525 - Child, Adolesc, Family Study Total		694,536	694,536
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	601 - Regular Salaries and Wages	1,035,275	1,035,275
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	604 - Communications	20	20
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	613 - Contractual Services Group	30	30
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	616 - Information Technology Costs	1,000	1,000
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	660 - Misc. Operating Expenses	10,306	10,306
		D10530 - Kinesiology Total		1,046,631	1,046,631
D10000 - Provost	D10500 - Social Sciences & Education	D10540 - Special Education	601 - Regular Salaries and Wages	558,466	558,466
		D10540 - Special Education Total		558,466	558,466
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	601 - Regular Salaries and Wages	479,822	479,822
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	604 - Communications	1,700	1,700
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	660 - Misc. Operating Expenses	4,600	4,600
		D10555 - SSE Advising Total		486,122	486,122
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	601 - Regular Salaries and Wages	254,244	254,244
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	660 - Misc. Operating Expenses	2,396	2,396
		D10622 - Ethnic Studies Total		256,640	256,640
		D10500 - Social Sciences & Education Total		13,905,991	13,920,585
D10000 - Provost	D10600 - Academic Programs	D10040 - Faculty Teach & Learn Center	601 - Regular Salaries and Wages	280,743	280,743
D10000 - Provost	D10600 - Academic Programs	D10040 - Faculty Teach & Learn Center	604 - Communications	200	200
D10000 - Provost	D10600 - Academic Programs	D10040 - Faculty Teach & Learn Center	606 - Travel	7,000	7,000
D10000 - Provost	D10600 - Academic Programs	D10040 - Faculty Teach & Learn Center	616 - Information Technology Costs	6,100	6,100
D10000 - Provost	D10600 - Academic Programs	D10040 - Faculty Teach & Learn Center	660 - Misc. Operating Expenses	11,700	11,700
		D10040 - Faculty Teach & Learn Center Total		305,743	305,743
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	601 - Regular Salaries and Wages	79,243	79,243
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	660 - Misc. Operating Expenses	1,000	1,000
		D10161 - Interdisciplinary Total		80,243	80,243
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	601 - Regular Salaries and Wages	348,270	348,270
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	604 - Communications	300	300
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	606 - Travel	2,000	2,000
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	616 - Information Technology Costs	1,000	1,000
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	660 - Misc. Operating Expenses	6,700	6,700
		D10610 - Academics Program Advising Total		358,270	358,270
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	601 - Regular Salaries and Wages	552,582	556,582
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	604 - Communications	220	220
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	606 - Travel	3,000	3,000
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	616 - Information Technology Costs	1,500	1,500
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	660 - Misc. Operating Expenses	12,416	15,416
		D10630 - Academic Programs Admin Total		569,718	576,718
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	601 - Regular Salaries and Wages	10,000	6,000
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	606 - Travel	4,000	4,000
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	616 - Information Technology Costs	300	300
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	660 - Misc. Operating Expenses	5,700	2,700
		D10640 - Graduate Student Advising Total		20,000	13,000
		D10600 - Academic Programs Total		1,333,974	1,333,974
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	601 - Regular Salaries and Wages	648,692	648,692

California State University, Bakersfield
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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	606 - Travel	100	100
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	613 - Contractual Services Group	0	5,957
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	616 - Information Technology Costs	1,500	1,500
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	660 - Misc. Operating Expenses	5,732	5,732
		D10710 - GRASP Admin Total		656,024	661,981
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	606 - Travel	9,200	9,200
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	616 - Information Technology Costs	570	570
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	619 - Equipment Group	5,200	5,200
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	660 - Misc. Operating Expenses	55,030	55,030
		D10720 - Research & Creative Activity Total		70,000	70,000
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D21131 - Actg Rptg Svcs GRASP	601 - Regular Salaries and Wages	639,638	639,638
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D21131 - Actg Rptg Svcs GRASP	604 - Communications	3,000	3,000
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D21131 - Actg Rptg Svcs GRASP	606 - Travel	3,000	3,000
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D21131 - Actg Rptg Svcs GRASP	616 - Information Technology Costs	2,000	2,000
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D21131 - Actg Rptg Svcs GRASP	660 - Misc. Operating Expenses	8,500	8,500
		D21131 - Actg Rptg Svcs GRASP Total		656,138	656,138
		D10700 - Graduate Res & Sponsor Prog Total		1,382,162	1,388,119
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - Extend Educ & Global Outreach	601 - Regular Salaries and Wages	109,494	109,494
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - Extend Educ & Global Outreach	606 - Travel	5,000	5,000
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - Extend Educ & Global Outreach	619 - Equipment Group	1,000	1,000
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - Extend Educ & Global Outreach	660 - Misc. Operating Expenses	3,359	3,359
		D10931 - Extend Educ & Global Outreach Total		118,853	118,853
		D10900 - Extend Educ & Global Outreach Total		118,853	118,853
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	601 - Regular Salaries and Wages	687,158	687,158
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	604 - Communications	350	350
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	616 - Information Technology Costs	13,625	13,625
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	660 - Misc. Operating Expenses	721	721
		D20020 - Inst Research Plan Assessment Total		701,854	701,854
		D20020 - Inst Research Plan Assessment Total		701,854	701,854
D10000 - Provost	D22200 - Library	D22200 - Library Admin	601 - Regular Salaries and Wages	2,283,888	2,283,888
D10000 - Provost	D22200 - Library	D22200 - Library Admin	604 - Communications	8,208	8,208
D10000 - Provost	D22200 - Library	D22200 - Library Admin	606 - Travel	15,000	15,000
D10000 - Provost	D22200 - Library	D22200 - Library Admin	613 - Contractual Services Group	200	200
D10000 - Provost	D22200 - Library	D22200 - Library Admin	616 - Information Technology Costs	5,200	5,877
D10000 - Provost	D22200 - Library	D22200 - Library Admin	619 - Equipment Group	5,000	5,000
D10000 - Provost	D22200 - Library	D22200 - Library Admin	660 - Misc. Operating Expenses	13,450	13,450
		D22200 - Library Admin Total		2,330,946	2,331,623
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	604 - Communications	0	0
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	616 - Information Technology Costs	3,000	3,000
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	619 - Equipment Group	2,400	2,400
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	660 - Misc. Operating Expenses	6,287	6,287
		D22210 - Library Circulation Total		11,687	11,687
D10000 - Provost	D22200 - Library	D22220 - Library General	606 - Travel	300	300
D10000 - Provost	D22200 - Library	D22220 - Library General	613 - Contractual Services Group	103,620	103,620
D10000 - Provost	D22200 - Library	D22220 - Library General	616 - Information Technology Costs	14,100	14,100
D10000 - Provost	D22200 - Library	D22220 - Library General	660 - Misc. Operating Expenses	14,184	14,184
		D22220 - Library General Total		132,204	132,204
D10000 - Provost	D22200 - Library	D22230 - Library Tech Services	660 - Misc. Operating Expenses	2,250	2,250
		D22230 - Library Tech Services Total		2,250	2,250
D10000 - Provost	D22200 - Library	D22240 - Library Books	608 - Library Acquisitions	387,468	387,468
D10000 - Provost	D22200 - Library	D22240 - Library Books	617 - Services from Other Funds/Agencies Group	8,000	8,000
		D22240 - Library Books Total		395,468	395,468
D10000 - Provost	D22200 - Library	D22250 - Library Reference	660 - Misc. Operating Expenses	100	100
		D22250 - Library Reference Total		100	100
D10000 - Provost	D22200 - Library	D22270 - Library Interlibrary Loan	660 - Misc. Operating Expenses	3,300	3,300
		D22270 - Library Interlibrary Loan Total		3,300	3,300
		D22200 - Library Total		2,875,955	2,876,632
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	601 - Regular Salaries and Wages	128,799	128,799
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	604 - Communications	500	500
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	606 - Travel	4,500	4,500
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	616 - Information Technology Costs	3,000	3,000
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	660 - Misc. Operating Expenses	16,000	20,071
		D10650 - International Students Total		152,799	156,870
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	601 - Regular Salaries and Wages	372,591	372,591
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	604 - Communications	300	300
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	616 - Information Technology Costs	4,000	4,000
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	660 - Misc. Operating Expenses	6,697	6,697
		D10680 - Academic Operations & Support Total		383,588	383,588
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	601 - Regular Salaries and Wages	393,624	393,624
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	604 - Communications	700	700
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	606 - Travel	10,000	10,000
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	613 - Contractual Services Group	100	100
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	616 - Information Technology Costs	8,000	8,000
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	660 - Misc. Operating Expenses	48,686	48,686
		D23100 - Enrollment Mgmt. Admin Total		461,110	461,110
D10000 - Provost	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	601 - Regular Salaries and Wages	260,286	260,286
		D23105 - Enrollment Mgmt Special Proj Total		260,286	260,286
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	601 - Regular Salaries and Wages	416,960	416,960
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	604 - Communications	500	500
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	606 - Travel	6,500	6,500
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	616 - Information Technology Costs	17,060	17,060
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	619 - Equipment Group	7,000	7,000
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	660 - Misc. Operating Expenses	135,140	135,140
		D23110 - Educational Opportunity Progra Total		583,160	583,160

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	601 - Regular Salaries and Wages	496,128	496,128
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	606 - Travel	5,000	5,000
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	613 - Contractual Services Group	500	500
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	616 - Information Technology Costs	4,500	4,500
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	660 - Misc. Operating Expenses	5,000	5,000
		D23120 - Enrollment Systems Total		511,128	511,128
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	601 - Regular Salaries and Wages	36,292	36,292
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	606 - Travel	2,000	5,648
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	660 - Misc. Operating Expenses	48,000	83,200
		D23130 - Summer Bridge Total		86,292	125,140
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	601 - Regular Salaries and Wages	265,569	265,569
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	604 - Communications	500	500
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	606 - Travel	10,000	10,000
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	619 - Equipment Group	0	21,122
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	660 - Misc. Operating Expenses	56,500	56,500
		D23140 - Outreach Total		332,569	353,691
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	601 - Regular Salaries and Wages	274,506	274,506
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	604 - Communications	100	100
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	606 - Travel	3,300	3,300
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	660 - Misc. Operating Expenses	6,600	6,600
		D23150 - EM-Spcl Populatns&Univ Outrch Total		284,506	284,506
D10000 - Provost	D23100 - Enrollment Management	D23160 - Financial Aid	601 - Regular Salaries and Wages	829,711	829,711
		D23160 - Financial Aid Total		829,711	829,711
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	601 - Regular Salaries and Wages	1,083,394	1,083,394
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	604 - Communications	2,000	2,000
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	606 - Travel	5,000	5,000
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	613 - Contractual Services Group	500	500
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	660 - Misc. Operating Expenses	29,500	29,500
		D23180 - Enrollment Services Total		1,120,394	1,120,394
D10000 - Provost	D23100 - Enrollment Management	D23320 - Testing	601 - Regular Salaries and Wages	91,571	91,571
		D23320 - Testing Total		91,571	91,571
		D23100 - Enrollment Management Total		5,097,114	5,161,155
D10000 - Provost Total				61,172,844	62,435,015
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	606 - Travel	2,250	2,250
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	660 - Misc. Operating Expenses	350	350
		D10826 - Faculty Ath Representative Total		2,600	2,600
		D10826 - Faculty Ath Representative Total		2,600	2,600
D20000 - President	D20010 - President Admin	D20010 - President Administration	601 - Regular Salaries and Wages	983,914	983,914
D20000 - President	D20010 - President Admin	D20010 - President Administration	604 - Communications	8,100	8,100
D20000 - President	D20010 - President Admin	D20010 - President Administration	606 - Travel	31,700	31,700
D20000 - President	D20010 - President Admin	D20010 - President Administration	613 - Contractual Services Group	250	250
D20000 - President	D20010 - President Admin	D20010 - President Administration	616 - Information Technology Costs	6,600	6,600
D20000 - President	D20010 - President Admin	D20010 - President Administration	660 - Misc. Operating Expenses	90,250	90,250
		D20010 - President Administration Total		1,120,814	1,120,814
		D20010 - President Admin Total		1,120,814	1,120,814
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	601 - Regular Salaries and Wages	333,287	333,287
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	604 - Communications	582	582
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	606 - Travel	13,000	13,000
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	613 - Contractual Services Group	143,217	158,450
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	616 - Information Technology Costs	1,500	1,500
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	660 - Misc. Operating Expenses	42,901	42,901
		D20050 - Equity Inclusion & Compliance Total		534,487	549,719
		D20050 - Equity Inclusion & Compliance Total		534,487	549,719
D20000 - President Total				1,657,901	1,673,133
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	601 - Regular Salaries and Wages	451,183	451,183
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	604 - Communications	2,400	2,400
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	606 - Travel	25,000	25,000
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	616 - Information Technology Costs	5,000	5,000
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	619 - Equipment Group	2,000	2,000
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	660 - Misc. Operating Expenses	113,820	113,820
		D21010 - VP Business Admin.Svcs. Total		599,403	599,403
		D21010 - VP BAS Total		599,403	599,403
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	601 - Regular Salaries and Wages	243,036	243,036
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	604 - Communications	1,500	1,500
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	606 - Travel	8,000	8,000
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	613 - Contractual Services Group	3,000	3,000
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	616 - Information Technology Costs	3,500	5,193
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	617 - Services from Other Funds/Agencies Group	1,500	1,500
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	660 - Misc. Operating Expenses	11,500	11,500
		D21100 - Controller's Office Total		272,036	273,729
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	601 - Regular Salaries and Wages	455,678	455,678
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	604 - Communications	1,200	1,200
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	606 - Travel	4,000	4,000
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	616 - Information Technology Costs	4,500	8,368
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	660 - Misc. Operating Expenses	6,450	6,450
		D21130 - Actg Rptg Svcs University Total		471,828	475,696
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	601 - Regular Salaries and Wages	394,830	394,830
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	604 - Communications	1,800	1,800
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	606 - Travel	5,000	5,000
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	616 - Information Technology Costs	2,000	2,000
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	660 - Misc. Operating Expenses	7,400	7,400
		D21132 - Actg Rptg Svcs Student Affairs Total		411,030	411,030
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	601 - Regular Salaries and Wages	594,247	594,247
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	604 - Communications	3,000	3,000

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D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	606 - Travel	12,000	12,000
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	613 - Contractual Services Group	100	100
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	616 - Information Technology Costs	8,190	11,644
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	660 - Misc. Operating Expenses	17,650	17,650
		D21140 - Student Financial Services Total		635,187	638,641
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rpgt Svcs Univ Advance	601 - Regular Salaries and Wages	368,353	368,353
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rpgt Svcs Univ Advance	604 - Communications	1,500	1,500
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rpgt Svcs Univ Advance	606 - Travel	3,000	3,000
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rpgt Svcs Univ Advance	616 - Information Technology Costs	2,000	2,000
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rpgt Svcs Univ Advance	660 - Misc. Operating Expenses	9,500	9,500
		D21180 - Actg Rpgt Svcs Univ Advance Total		384,353	384,353
		D21100 - Financial Services Total		2,174,434	2,183,449
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	601 - Regular Salaries and Wages	340,153	340,153
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	604 - Communications	1,000	1,000
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	606 - Travel	5,000	5,000
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	616 - Information Technology Costs	2,500	2,500
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	660 - Misc. Operating Expenses	6,500	6,500
		D21110 - Budget & Res Plan Services Total		355,153	355,153
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	601 - Regular Salaries and Wages	1,915,789	1,915,789
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	604 - Communications	15,400	15,400
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	606 - Travel	15,000	15,000
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	613 - Contractual Services Group	15,000	19,500
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	616 - Information Technology Costs	16,000	16,000
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	619 - Equipment Group	14,500	21,939
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	660 - Misc. Operating Expenses	122,600	124,300
		D21200 - Public Safety-Spt Total		2,114,289	2,127,928
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	601 - Regular Salaries and Wages	1,889	1,889
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	606 - Travel	5,000	5,000
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	613 - Contractual Services Group	7,000	7,000
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	619 - Equipment Group	3,000	3,000
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	660 - Misc. Operating Expenses	18,000	39,405
		D21210 - Emergency Management Total		34,889	56,294
D21000 - Business Admin Services	D21200 - Public Safety Services	D21220 - Student Events	601 - Regular Salaries and Wages	47,646	47,646
		D21220 - Student Events Total		47,646	47,646
		D21200 - Public Safety Services Total		2,196,824	2,231,867
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	601 - Regular Salaries and Wages	292,322	292,322
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	604 - Communications	1,000	1,000
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	660 - Misc. Operating Expenses	5,700	5,700
		D21120 - Payroll Services Total		299,022	299,022
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Management	601 - Regular Salaries and Wages	509,189	509,189
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Management	604 - Communications	3,500	3,500
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Management	606 - Travel	3,000	3,000
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Management	616 - Information Technology Costs	1,375	1,375
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Management	660 - Misc. Operating Expenses	14,025	19,650
		D21300 - Safety & Risk Management Total		531,089	536,714
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	601 - Regular Salaries and Wages	1,220,024	1,220,024
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	604 - Communications	2,000	2,000
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	606 - Travel	4,800	4,800
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	613 - Contractual Services Group	29,000	29,000
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	616 - Information Technology Costs	14,555	19,961
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	660 - Misc. Operating Expenses	29,345	29,345
		D21400 - Human Resources Total		1,299,724	1,305,130
		D21400 - Human Resource Services Total		2,129,835	2,140,866
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	601 - Regular Salaries and Wages	46,096	46,096
		D21510 - Facilities Mgmt Svcs Admin Total		46,096	46,096
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	601 - Regular Salaries and Wages	1,629,204	1,629,204
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	604 - Communications	4,500	4,500
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	606 - Travel	7,000	7,000
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	613 - Contractual Services Group	50,000	50,858
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	616 - Information Technology Costs	6,500	6,500
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	619 - Equipment Group	25,000	25,000
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	660 - Misc. Operating Expenses	503,800	544,103
		D21520 - Facilities Operations Total		2,226,004	2,267,164
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	601 - Regular Salaries and Wages	798,918	798,918
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	604 - Communications	1,500	1,500
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	613 - Contractual Services Group	261,300	300,579
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	660 - Misc. Operating Expenses	52,000	178,940
		D21530 - Custodial Total		1,113,718	1,279,937
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	601 - Regular Salaries and Wages	1,034,538	1,034,538
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	604 - Communications	2,250	2,250
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	613 - Contractual Services Group	117,550	117,550
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	616 - Information Technology Costs	2,500	2,500
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	660 - Misc. Operating Expenses	233,600	247,916
		D21540 - Roads & Grounds Total		1,390,438	1,404,754
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	601 - Regular Salaries and Wages	168,747	168,747
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	613 - Contractual Services Group	0	865
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	660 - Misc. Operating Expenses	39,300	39,300
		D21550 - Vehicle Operations Total		208,047	208,912
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	601 - Regular Salaries and Wages	363,943	363,943
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	606 - Travel	1,000	1,000
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	613 - Contractual Services Group	1,500	1,500
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	660 - Misc. Operating Expenses	235,700	277,420
		D21600 - Engineering & Energy Mgmt. Total		602,143	643,863

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		D21500 - Facilities Mgmt Services Total		5,586,446	5,850,726
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	601 - Regular Salaries and Wages	209,632	209,632
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	660 - Misc. Operating Expenses	0	10,000
		D21590 - Cap Plan Design Construction Total		209,632	219,632
		D21590 - Cap Plan Design Construction Total		209,632	219,632
D21000 - Business Admin Services	D21700 - Business Services	D20070 - Environmental Sustainability	601 - Regular Salaries and Wages	79,800	79,800
D21000 - Business Admin Services	D21700 - Business Services	D20070 - Environmental Sustainability	606 - Travel	2,000	2,000
D21000 - Business Admin Services	D21700 - Business Services	D20070 - Environmental Sustainability	608 - Library Acquisitions	1,000	1,000
D21000 - Business Admin Services	D21700 - Business Services	D20070 - Environmental Sustainability	616 - Information Technology Costs	1,500	1,500
D21000 - Business Admin Services	D21700 - Business Services	D20070 - Environmental Sustainability	660 - Misc. Operating Expenses	14,100	28,312
		D20070 - Environmental Sustainability Total		98,400	112,612
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	601 - Regular Salaries and Wages	623,612	623,612
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	604 - Communications	2,400	2,400
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	606 - Travel	5,800	5,800
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	613 - Contractual Services Group	100	100
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	616 - Information Technology Costs	4,300	4,300
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	660 - Misc. Operating Expenses	7,200	7,200
		D21150 - Contract & Procurement Svcs Total		643,412	643,412
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	601 - Regular Salaries and Wages	412,416	412,416
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	604 - Communications	750	1,869
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	606 - Travel	750	750
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	613 - Contractual Services Group	300	300
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	616 - Information Technology Costs	2,000	3,500
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	617 - Services from Other Funds/Agencies Group	750	750
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	660 - Misc. Operating Expenses	6,050	8,931
		D21170 - Payment Services Total		423,016	428,516
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	601 - Regular Salaries and Wages	174,045	174,045
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	604 - Communications	400	400
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	606 - Travel	800	800
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	616 - Information Technology Costs	1,500	1,500
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	619 - Equipment Group	3,000	6,323
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	660 - Misc. Operating Expenses	4,300	4,300
		D21560 - Distribution Services Total		184,045	187,368
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	601 - Regular Salaries and Wages	280,811	280,811
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	604 - Communications	500	500
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	606 - Travel	6,500	3,000
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	613 - Contractual Services Group	1,500	0
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	616 - Information Technology Costs	3,200	2,700
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	617 - Services from Other Funds/Agencies Group	1,000	1,000
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	660 - Misc. Operating Expenses	8,400	8,400
		D21700 - Business Services Admin Total		301,911	296,411
		D21700 - Business Services Total		1,650,784	1,668,320
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	601 - Regular Salaries and Wages	755,034	755,034
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	604 - Communications	5,475	5,475
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	606 - Travel	7,500	3,690
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	613 - Contractual Services Group	25,000	25,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	616 - Information Technology Costs	225,000	241,030
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	619 - Equipment Group	10,000	19,349
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	660 - Misc. Operating Expenses	170,525	242,469
		D22010 - Information Technology Svcs Total		1,198,534	1,292,047
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS Support Services	601 - Regular Salaries and Wages	324,095	324,095
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS Support Services	604 - Communications	1,100	1,100
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS Support Services	616 - Information Technology Costs	3,000	3,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS Support Services	619 - Equipment Group	0	3,810
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS Support Services	660 - Misc. Operating Expenses	3,000	3,000
		D22300 - ITS Support Services Total		331,195	335,005
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - Client Services	601 - Regular Salaries and Wages	982,245	982,245
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - Client Services	604 - Communications	1,500	1,500
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - Client Services	616 - Information Technology Costs	900	900
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - Client Services	619 - Equipment Group	0	300
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - Client Services	660 - Misc. Operating Expenses	7,500	7,500
		D22305 - Client Services Total		992,145	992,445
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS - Infrastructure Services	601 - Regular Salaries and Wages	966,639	966,639
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS - Infrastructure Services	604 - Communications	6,000	6,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS - Infrastructure Services	613 - Contractual Services Group	5,000	5,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS - Infrastructure Services	660 - Misc. Operating Expenses	5,000	6,800
		D22310 - ITS - Infrastructure Services Total		982,639	984,439
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - Hardware & Events	601 - Regular Salaries and Wages	502,789	502,789
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - Hardware & Events	604 - Communications	1,000	400
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - Hardware & Events	616 - Information Technology Costs	2,000	100
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - Hardware & Events	660 - Misc. Operating Expenses	12,700	12,700
		D22315 - Hardware & Events Total		518,489	515,989
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS - Web Services	601 - Regular Salaries and Wages	457,184	457,184
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS - Web Services	616 - Information Technology Costs	0	1,300
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS - Web Services	660 - Misc. Operating Expenses	5,000	5,000
		D22340 - ITS - Web Services Total		462,184	463,484
D21000 - Business Admin Services	D22000 - Information Tech Services	D22360 - Project Management	601 - Regular Salaries and Wages	7,674	7,674
		D22360 - Project Management Total		7,674	7,674
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS - Information Security	601 - Regular Salaries and Wages	120,085	120,085
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS - Information Security	616 - Information Technology Costs	0	1,200
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS - Information Security	660 - Misc. Operating Expenses	500	500
		D22370 - ITS - Information Security Total		120,585	121,785
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - ITS - Campus Training	601 - Regular Salaries and Wages	75,974	75,974
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - ITS - Campus Training	660 - Misc. Operating Expenses	500	500

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		D22380 - ITS - Campus Training Total		76,474	76,474
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - Enterprise Applications	601 - Regular Salaries and Wages	1,329,991	1,329,991
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - Enterprise Applications	604 - Communications	5,000	3,400
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - Enterprise Applications	616 - Information Technology Costs	1,500	1,500
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - Enterprise Applications	660 - Misc. Operating Expenses	3,500	3,500
		D22410 - Enterprise Applications Total		1,339,991	1,338,391
D21000 - Business Admin Services	D22000 - Information Tech Services	D22411 - Digital Transformation	601 - Regular Salaries and Wages	248,504	248,504
		D22411 - Digital Transformation Total		248,504	248,504
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	604 - Communications	155,000	155,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	606 - Travel	30,000	30,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	613 - Contractual Services Group	175,000	213,800
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	616 - Information Technology Costs	897,800	1,128,333
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	619 - Equipment Group	141,800	148,667
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	660 - Misc. Operating Expenses	230,000	290,956
		D93007 - ITS Roadmap Total		1,629,600	1,966,755
	D22000 - Information Tech Services Total			7,908,014	8,342,992
D21000 - Business Admin Services Total				22,810,525	23,592,408
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	601 - Regular Salaries and Wages	1,657,374	1,657,374
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	604 - Communications	9,900	9,900
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	613 - Contractual Services Group	65,000	78,760
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	616 - Information Technology Costs	10,000	10,000
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	619 - Equipment Group	10,000	10,000
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	660 - Misc. Operating Expenses	85,450	87,267
		D10801 - Ath-Athletics Total		1,837,724	1,853,301
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	601 - Regular Salaries and Wages	599,909	599,909
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	604 - Communications	3,600	3,600
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	660 - Misc. Operating Expenses	52,500	52,500
		D10802 - Ath-Men's Basketball Total		656,009	656,009
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	601 - Regular Salaries and Wages	366,762	366,762
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	604 - Communications	3,600	3,600
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	660 - Misc. Operating Expenses	34,000	34,000
		D10803 - Ath-Women's Basketball Total		404,362	404,362
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	604 - Communications	1,000	1,000
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	609 - Financial Aid	32,000	32,000
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	613 - Contractual Services Group	14,500	14,500
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	660 - Misc. Operating Expenses	1,500	6,111
		D10804 - Ath-Compliance Total		49,000	53,611
D23000 - Student Affairs	D10800 - Athletics	D10805 - Ath-Creative Svc & Broadcast	619 - Equipment Group	5,000	5,000
		D10805 - Ath-Creative Svc & Broadcast Total		5,000	5,000
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	601 - Regular Salaries and Wages	149,548	149,548
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	604 - Communications	900	900
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	660 - Misc. Operating Expenses	36,900	37,265
		D10806 - Ath-Men's Soccer Total		187,348	187,713
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	601 - Regular Salaries and Wages	137,372	137,372
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	604 - Communications	1,800	1,800
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	660 - Misc. Operating Expenses	37,600	37,600
		D10807 - Ath-Women's Soccer Total		176,772	176,772
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	601 - Regular Salaries and Wages	130,669	130,669
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	660 - Misc. Operating Expenses	35,100	35,886
		D10808 - Ath-Women's Softball Total		165,769	166,555
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	601 - Regular Salaries and Wages	70,277	70,277
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	660 - Misc. Operating Expenses	8,700	8,700
		D10809 - Ath-Men's Swimming Total		78,977	78,977
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	601 - Regular Salaries and Wages	70,278	70,278
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	660 - Misc. Operating Expenses	12,600	12,600
		D10810 - Ath-Women's Swimming Total		82,878	82,878
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	601 - Regular Salaries and Wages	39,801	39,801
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	604 - Communications	450	450
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	660 - Misc. Operating Expenses	15,200	15,200
		D10812 - Ath-Men's Track & Field Total		55,451	55,451
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	601 - Regular Salaries and Wages	105,451	105,451
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	604 - Communications	450	450
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	660 - Misc. Operating Expenses	21,700	21,700
		D10813 - Ath-Women's Track & Field Total		127,601	127,601
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	601 - Regular Salaries and Wages	225,511	225,511
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	660 - Misc. Operating Expenses	26,000	26,000
		D10814 - Ath-Women's Volleyball Total		251,511	251,511
D23000 - Student Affairs	D10800 - Athletics	D10816 - Ath-Men's Wrestling	601 - Regular Salaries and Wages	41,200	41,200
D23000 - Student Affairs	D10800 - Athletics	D10816 - Ath-Men's Wrestling	660 - Misc. Operating Expenses	7,600	7,600
		D10816 - Ath-Men's Wrestling Total		48,800	48,800
D23000 - Student Affairs	D10800 - Athletics	D10817 - Ath-Sports Medicine	601 - Regular Salaries and Wages	108,859	108,859
		D10817 - Ath-Sports Medicine Total		108,859	108,859
D23000 - Student Affairs	D10800 - Athletics	D10819 - Ath-Sports Information	604 - Communications	1,800	1,800
		D10819 - Ath-Sports Information Total		1,800	1,800
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	601 - Regular Salaries and Wages	230,277	230,277
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	660 - Misc. Operating Expenses	79,100	87,419
		D10821 - Ath-Men's Baseball Total		309,377	317,696
D23000 - Student Affairs	D10800 - Athletics	D10822 - Ath-Women's Golf	601 - Regular Salaries and Wages	67,961	67,961
D23000 - Student Affairs	D10800 - Athletics	D10822 - Ath-Women's Golf	660 - Misc. Operating Expenses	5,400	5,400
		D10822 - Ath-Women's Golf Total		73,361	73,361
D23000 - Student Affairs	D10800 - Athletics	D10824 - Ath-Beach Volleyball	601 - Regular Salaries and Wages	67,869	67,869
D23000 - Student Affairs	D10800 - Athletics	D10824 - Ath-Beach Volleyball	660 - Misc. Operating Expenses	5,400	6,334
		D10824 - Ath-Beach Volleyball Total		73,269	74,203
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	601 - Regular Salaries and Wages	412,707	412,707

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2022-2023

Division	College / Area	Department	Account Category	Original Budget	Current Budget
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	604 - Communications	4,500	4,500
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	606 - Travel	17,000	17,000
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	609 - Financial Aid	79,400	79,400
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	660 - Misc. Operating Expenses	52,100	101,449
		D10827 - Ath-Academic Enhancement Total		565,707	615,056
D23000 - Student Affairs	D10800 - Athletics	D10899 - Ath-Athletics Admin 19-20	613 - Contractual Services Group	10,000	10,000
D23000 - Student Affairs	D10800 - Athletics	D10899 - Ath-Athletics Admin 19-20	660 - Misc. Operating Expenses	15,250	15,250
		D10899 - Ath-Athletics Admin 19-20 Total		25,250	25,250
D23000 - Student Affairs	D10800 - Athletics	D21591 - Ath-Custodial	660 - Misc. Operating Expenses	0	4,970
		D21591 - Ath-Custodial Total		0	4,970
		D10800 - Athletics Total		5,284,825	5,369,736
D23000 - Student Affairs	D23000 - Student Affairs	D23024 - New Student Program	660 - Misc. Operating Expenses	40,000	40,000
		D23024 - New Student Program Total		40,000	40,000
D23000 - Student Affairs	D23000 - Student Affairs	D23028 - Project Rebound	604 - Communications	750	750
		D23028 - Project Rebound Total		750	750
		D23000 - Student Affairs Total		40,750	40,750
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	601 - Regular Salaries and Wages	728,800	728,800
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	604 - Communications	1,900	1,900
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	606 - Travel	11,000	11,000
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	613 - Contractual Services Group	24,200	24,200
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	660 - Misc. Operating Expenses	111,650	128,466
		D23010 - VP Student Affairs Total		877,550	894,366
		D23010 - VP Student Affairs Total		877,550	894,366
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	601 - Regular Salaries and Wages	149,316	149,316
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	604 - Communications	500	500
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	606 - Travel	2,000	2,000
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	616 - Information Technology Costs	1,000	1,000
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	660 - Misc. Operating Expenses	700	700
		D23020 - Dean of Students Office Total		153,516	153,516
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	601 - Regular Salaries and Wages	54,747	54,747
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	604 - Communications	800	800
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	606 - Travel	4,000	4,000
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	616 - Information Technology Costs	3,000	3,000
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	660 - Misc. Operating Expenses	7,700	7,700
		D23021 - Dream Center Total		70,247	70,247
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	601 - Regular Salaries and Wages	725,451	725,451
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	604 - Communications	5,000	5,000
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	606 - Travel	5,500	5,500
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	616 - Information Technology Costs	2,500	2,500
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	619 - Equipment Group	10,000	10,000
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	660 - Misc. Operating Expenses	43,400	43,400
		D23310 - Counseling Total		791,851	791,851
		D23020 - Student Life Total		1,015,614	1,015,614
D23000 - Student Affairs	D23030 - Student Success	D23023 - Early Assessment Program	660 - Misc. Operating Expenses	1,000	1,000
		D23023 - Early Assessment Program Total		1,000	1,000
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	601 - Regular Salaries and Wages	90,950	90,950
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	604 - Communications	350	350
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	606 - Travel	4,000	4,000
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	616 - Information Technology Costs	3,000	3,000
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	660 - Misc. Operating Expenses	3,650	3,650
		D23027 - Student Success Total		101,950	101,950
		D23030 - Student Success Total		102,950	102,950
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Basic Needs	601 - Regular Salaries and Wages	167,780	167,780
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Basic Needs	606 - Travel	9,500	9,500
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Basic Needs	616 - Information Technology Costs	3,000	12,568
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Basic Needs	660 - Misc. Operating Expenses	484,400	484,400
		D23029 - Basic Needs Total		664,680	674,248
		D23240 - ASI - Associated Students Total		664,680	674,248
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	601 - Regular Salaries and Wages	58,448	58,448
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	604 - Communications	500	500
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	606 - Travel	2,700	2,700
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	616 - Information Technology Costs	3,000	3,000
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	660 - Misc. Operating Expenses	18,800	19,296
		D23026 - Veteran's Center Total		83,448	83,944
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	601 - Regular Salaries and Wages	561,088	561,088
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	604 - Communications	500	500
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	606 - Travel	2,000	2,000
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	613 - Contractual Services Group	13,000	13,000
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	660 - Misc. Operating Expenses	3,400	3,400
		D23220 - Ctr Comm Engagemnt & Career Ed Total		579,988	579,988
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	601 - Regular Salaries and Wages	633,093	633,093
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	604 - Communications	1,750	1,750
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	606 - Travel	3,000	3,000
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	613 - Contractual Services Group	500	500
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	616 - Information Technology Costs	4,000	4,487
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	660 - Misc. Operating Expenses	15,750	16,275
		D23340 - Disabled Services Total		658,093	659,105
		D23300 - Student Services Total		1,321,529	1,323,037
D23000 - Student Affairs	D24500 - Student Centered Enterprises	D23210 - Student Involvmnt & Leadership	660 - Misc. Operating Expenses	500	500
		D23210 - Student Involvmnt & Leadership Total		500	500
		D24500 - Student Centered Enterprises Total		500	500
D23000 - Student Affairs Total				9,308,398	9,421,202
D24000 - University Advancement	D24100 - VP University Advancement	D20030 - Marketing and Communications	601 - Regular Salaries and Wages	410,058	410,058
		D20030 - Marketing and Communications Total		410,058	410,058

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2022-2023

Division	College / Area	Department	Account Category	Original Budget	Current Budget
D24000 - University Advancement	D24100 - VP University Advancement	D20040 - Corp & Foundation Relations	601 - Regular Salaries and Wages	96,300	96,300
		D20040 - Corp & Foundation Relations Total		96,300	96,300
D24000 - University Advancement	D24100 - VP University Advancement	D20060 - Conferences & Events	601 - Regular Salaries and Wages	221,105	221,105
		D20060 - Conferences & Events Total		221,105	221,105
D24000 - University Advancement	D24100 - VP University Advancement	D24100 - VP UNIVERSITY ADVANCEMENT	601 - Regular Salaries and Wages	305,780	305,780
		D24100 - VP UNIVERSITY ADVANCEMENT Total		305,780	305,780
D24000 - University Advancement	D24100 - VP University Advancement	D24120 - Development	601 - Regular Salaries and Wages	599,371	599,371
		D24120 - Development Total		599,371	599,371
D24000 - University Advancement	D24100 - VP University Advancement	D24194 - Annual Giving & Stewardship	601 - Regular Salaries and Wages	284,388	284,388
		D24194 - Annual Giving & Stewardship Total		284,388	284,388
D24000 - University Advancement	D24100 - VP University Advancement	D24195 - Alumni Engagement	601 - Regular Salaries and Wages	227,512	227,512
		D24195 - Alumni Engagement Total		227,512	227,512
D24000 - University Advancement	D24100 - VP University Advancement	D24196 - UA Athletics Development	601 - Regular Salaries and Wages	135,578	135,578
		D24196 - UA Athletics Development Total		135,578	135,578
		D24100 - VP University Advancement Total		2,280,092	2,280,092
D24000 - University Advancement Total				2,280,092	2,280,092
D90000 - Campuswide & Unallocated	D90000 - Campuswide & Unallocated	D93010 - Centralized Benefits	603 - Benefits	46,606,872	46,606,872
D90000 - Campuswide & Unallocated	D90000 - Campuswide & Unallocated	D93010 - Institutional Costs	660 - Misc. Operating Expenses	7,438,668	9,126,898
		D90000 - Campuswide & Unallocated Total		54,045,540	55,733,770
D90000 - Campus Wide & Unallocated Total				54,045,540	55,733,770
D25000 - Scholarships & Grants	D25000 - Scholarships & Grants	D23170 - Scholarships and Grants	680 - Operating Transfers Out	18,745,000	18,745,000
		D23170 - Scholarships and Grants Total		18,745,000	18,745,000
		D25000 - Scholarships & Grants Total		18,745,000	18,745,000
D25000 - Scholarships & Grants Total				18,745,000	18,745,000
Grand Total				170,020,300	173,880,620

California State University, Bakersfield
Base Budget Operating Fund - Direct Institutional Support for Athletics
for the year ended June 30, 2023

<u>Division</u>	<u>College/Area</u>	<u>Account Category</u>	<u>Original Base</u>	<u>Adjustment</u>	<u>Current Budget</u>
D23000 - Student Affairs	D10800 - Athletics	601 - Salaries and Wages	4,481,824	0	4,481,824
		660 - Operating Expenses	803,000	84,911 (4)	887,911
			<u>5,284,824</u>	<u>84,911</u>	<u>5,369,735</u>
D90000 - Campus Wide	D900000 - Campus Wide	603 - Benefits	2,375,367	38,344 (5)	2,413,711
			<u>7,660,191</u>	<u>123,256</u>	<u>7,783,447</u>
D90000 - Campus Wide	D900000 - Campus Wide	660 - Operating Expenses	1,518,911 (3)	0	1,518,911
		Non-general Operating Funds	0	150,000 (6)	150,000
		Direct Institutional Support	<u>9,179,102</u>	<u>273,256</u>	<u>9,452,358</u> (7)

Notes:

- (1) Agrees with Athletics as reported on FY22-23 Base Budget Operating Fund - by Department and Account Category
- (2) Agrees with Athletics as reported on FY22-23 Base Budget Operating Fund Allocation
- (3) Athletics campus-wide expenses such as capital projects, insurance, memberships, and other operational costs
- (4) Athletics outstanding purchase orders from prior year
- (5) Athletics portion of campus-wide benefits adjustment
- (6) Big West Conference Membership - BK002
- (7) Agrees with CSUB NCAA AUP, Statement of Revenues and Expenses, Page 11 Line 4 - Direct Institutional Support

California State University, Bakersfield

Agreed-Upon Procedures Applied to the Statements and Records
of the Intercollegiate Athletics Department

Year Ended June 30, 2023



CALIFORNIA STATE UNIVERSITY, BAKERSFIELD
Agreed-Upon Procedures Applied to the Statements and Records
of the Intercollegiate Athletics Department
Year Ended June 30, 2023

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INDEPENDENT ACCOUNTANT'S REPORT ON APPLYING AGREED-UPON PROCEDURES

Lynnette Zelezny, Ph.D., M.B.A., President
California State University, Bakersfield

We have performed the procedures described in the Schedule of Agreed-Upon Procedures on the Statement of Revenues and Expenses and Other Reporting Items of California State University, Bakersfield for the year ended June 30, 2023. California State University, Bakersfield's management is responsible for the Statement of Revenues and Expenses and Other Reporting Items and the Statement of Revenues and Expenses and Other Reporting Items' compliance with those requirements.

The President of California State University, Bakersfield has agreed to and acknowledged that the procedures performed are appropriate to meet the intended purpose of assisting users in evaluating whether the accompanying Statement of Revenues and Expenses and Other Reporting Items of California State University, Bakersfield is in compliance with the National Collegiate Athletic Association (NCAA) Bylaw 3.2.4.17 for the year ended June 30, 2023. This report may not be suitable for any other purpose. The procedures performed may not address all the items of interest to a user of this report and may not meet the needs of all users of this report and, as such, users are responsible for determining whether the procedures performed are appropriate for their purposes.

The procedures and associated findings are described in the Schedule of Agreed-Upon Procedures.

We were engaged by California State University, Bakersfield to perform this engagement to apply agreed-upon procedures and conducted our engagement in accordance with attestation standards established by the American Institute of Certified Public Accountants. We were not engaged to and did not conduct an audit or review engagement, the objective of which would be the expression of an opinion or conclusion, respectively, on the Statement of Revenues and Expenses and Other Reporting Items of California State University, Bakersfield for the year ended June 30, 2023. Accordingly, we do not express such an opinion or conclusion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

We are required to be independent of California State University, Bakersfield and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements related to our agreed-upon procedures engagement.

This report is intended solely for the information and use of the specified parties listed above and is not intended to be and should not be used by anyone other than those specified parties.

Aldrich CPAs + Advisors LLP

San Diego, California
December 19, 2023

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2023

Revenues – Minimum Agreed-Upon Procedures

Note: Differences less than 1% of revenues will not be reported.

1. Compare and agree each operating revenue category reported in the statement during the reporting period to supporting schedules provided by the institution. If a specific reporting category is less than 4.0% of the total revenues, no procedures are required for that specific category.
Step 1: No findings were noted.
2. Compare and agree a sample of operating revenue receipts obtained from the above operating revenue supporting schedules to adequate supporting documentation.
Step 2: No findings were noted.
3. Compare each major revenue account over 10% of the total revenues to prior period amounts and budget estimates. Obtain and document an explanation of any variations greater than 10%. Report the analysis as a supplement to the final Agreed-Upon Procedures report.
Step 3: No findings were noted.
4. **Ticket Sales**
 - a. Compare tickets sold during the reporting period, complimentary tickets provided during the reporting period and unsold tickets to the related revenue reported by the institution in the statement and the related attendance figures and recalculate totals.
Step 4: Ticket sales are less than 4.0% of total revenues. No procedures were performed.
5. **Direct State or Other Governmental Support**
 - a. Compare direct state or other governmental support recorded by the institution during the reporting period with state appropriations, institutional authorizations and/or other corroborative supporting documentation and recalculate totals.
Step 5: Direct state or other governmental support is less than 4.0% of total revenues. No procedures were performed.
6. **Student Fees**
 - a. Compare and agree student fees reported by the institution in the statement for the reporting to student enrollments during the same reporting period and recalculate totals.
 - b. Obtain documentation of institution's methodology for allocating student fees to intercollegiate athletics programs.
 - c. If the athletics department is reporting that an allocation of student fees should be countable as generated revenue, recalculate the totals of their methodology for supporting that they are able to count each sport. Tie the calculation to supporting documents such as seat manifests, ticket sales reports and student fee totals.
Step 6: No findings were noted.
7. **Direct Institutional Support**
 - a. Compare the direct institutional support recorded by the institution during the reporting period with the institutional supporting budget transfers documentation and other corroborative supporting documentation and recalculate totals.
Step 7: No findings were noted.
8. **Less – Transfers to Institution**
 - a. Compare the transfers back to institution with permanent transfers back to institution from the athletics department and recalculate totals.
Step 8: There are no transfers back to the institution. No procedures were performed.
9. **Indirect Institutional Support**
 - a. Compare the indirect institutional support recorded by the institution during the reporting period with expense payments, cost allocation detail and other corroborative supporting documentation and recalculate totals.
Step 9: No findings were noted.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2023

10. Guarantees

- a. Select a sample of settlement reports for away games during the reporting period and agree each selection to the institution's general ledger and/or the statement and recalculate totals.
- b. Select a sample of contractual agreements pertaining to revenues derived from guaranteed contests during the reporting period and compare and agree each selection to the institution's general ledger and/or the statement and recalculate totals.

Step 10: Guarantees are less than 4.0% of total revenues. No procedures were performed.

11. Contributions

- a. Any contributions of moneys, goods or services received directly by an intercollegiate athletics program from any affiliated or outside organization, agency or group of individuals (two or more) not included above (e.g., contributions by corporate sponsors) that constitutes 10 percent or more in aggregate for the reporting year of all contributions received for intercollegiate athletics during the reporting periods shall obtain and review supporting documentation for each contribution and recalculate totals.

Step 11: No findings were noted.

12. In-Kind

- a. Compare the in-kind recorded by the institution during the reporting period with a schedule of in-kind donations and recalculate totals.

Step 12: In-kind donations are less than 4.0% of total revenues. No procedures were performed.

13. Compensation and Benefits Provided by a Third-Party

- a. Obtain the summary of revenues from affiliated and outside organizations (the "Summary") as of the end of the reporting period from the institution and select a sample of funds from the Summary and compare and agree each selection to supporting documentation, the institution's general ledger and/or the Summary and recalculate totals.

Step 13: Compensation and benefits provided by a third-party are less than 4.0% of total revenue. No procedures were performed.

14. Media Rights

- a. Obtain and inspect agreements to understand the institution's total media (broadcast, television, radio) rights received by the institution or through their conference offices as reported in the statement.
- b. Compare and agree the media right revenues to a summary statement of all media rights identified, if applicable, and the institution's general ledger and recalculate totals. Ledger totals may be different for total conference distributions if media rights are not broken out separately.

Step 14: There are no media rights. No procedures were performed.

15. NCAA Distributions

- a. Compare the amounts recorded in the revenue and expense reporting to general ledger detail for NCAA distributions and other corroborative supporting documents and recalculate totals.

Step 15: No findings were noted.

16. Conference Distributions and Conference Distributions of Football Bowl Generated Revenue

- a. Obtain and inspect agreements related to the institution's conference distributions and participation in revenues from tournaments during the reporting period for relevant terms and conditions.
- b. Compare and agree the related revenues to the institution's general ledger, and/or the statement and recalculate totals.

Step 16: There are no conference distributions and conference distributions of football bowl generated revenue. No procedures were performed.

17. Program Sales, Concessions, Novelty Sales and Parking

- a. Compare the amount recorded in the revenue reporting category to a general ledger detail of program sales, concessions, novelty sales and parking as well as any other corroborative supporting documents and recalculate totals.

Step 17: There are no program sales, concessions, novelty sales and parking revenues. No procedures were performed.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2023

18. Royalties, Licensing, Advertisements and Sponsorships

- a. Obtain and inspect agreements related to the institution's participation in revenues from royalties, licensing, advertisements, and sponsorships during the reporting period for relevant terms and conditions.
- b. Compare and agree the related revenues to the institution's general ledger, and/or the statement and recalculate totals.

Step 18: Royalties, licensing, advertisements and sponsorships are less than 4.0% of total revenues. No procedures were performed.

19. Sports Camp Revenues

- a. Inspect sports camp contract(s) between the institution and person(s) conducting institutional sports-camps or clinics during the reporting period to obtain documentation of the institution's methodology for recording revenues from sports-camps.
- b. Obtain schedules of camp participants and select a sample of individual camp participant cash receipts from the schedule of sports-camp participants and agree each selection to the institution's general ledger, and/or the statement and recalculate totals.

Step 19: Sports camp revenues are less than 4.0% of total revenues. No procedures were performed.

20. Athletics Restricted Endowment and Investment Income

- a. Obtain and inspect endowment agreements (if any) for relevant terms and conditions.
- b. Compare and agree the classification and use of endowment and investment income reported in the statement during the reporting period to the uses of income defined within the related endowment agreement and recalculate totals.

Step 20: Athletics restricted endowment and investment income is less than 4.0% of total revenues. No procedures were performed.

21. Other Operating Revenue

- a. Perform minimum agreed-upon procedures referenced for all revenue categories and recalculate totals.

Step 21: Other operating revenue is less than 4.0% of total revenues. No procedures were performed.

22. Football Bowl Revenues

- a. Obtain and inspect agreements related to the institution's revenues from post-season football bowl participation during the reporting period to gain an understanding of the relevant terms and conditions.
- b. Compare and agree the related revenues to the institution's general ledger, and/or the statement and recalculate totals.

Step 22: There are no football bowl revenues. No procedures were performed.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2023

Expenses – Minimum Agreed-Upon Procedures

Note: Differences less than 1% of expenses will not be reported.

23. Compare and agree each expense category reported in the statement during the reporting period to supporting schedules provided by the institution. If a specific reporting category is less than 4.0% of the total expenses, no procedures are required for that specific category.

Step 23: No findings were noted.

24. Compare and agree a sample of expenses obtained from the above operating expense supporting schedules to adequate supporting documentation.

Step 24: No findings were noted.

25. Compare each major expense account over 10% of the total expenses to prior period amounts and budget estimates. Obtain and document an explanation of any variations greater than 10%. Report the analysis as a supplement to the final Agreed-Upon procedures report.

Step 25: No findings were noted.

26. Athletic Student Aid

- a. Select a sample of students (10% of the total student-athletes for institutions who have used NCAA's Compliance Assistant (CA) software to prepare athletic aid detail, with a maximum sample size of 40, and 20% of total student-athletes for institutions who have not, with a maximum sample size of 60) from the listing of institutional student aid recipients during the reporting period. Data should be captured by the institution through the creation of a squad/eligibility list for each sponsored sport.
- b. Obtain individual student account detail for each selection and compare total aid in the institution's student system to the student's detail in CA or the institution report that ties directly to the NCAA Membership Financial Reporting System.
- c. Perform a check of each student selected to ensure their information was reported accurately in either the NCAA's CA software or entered directly into the NCAA Membership Financial Reporting System using the following criteria:
 - The equivalency value for each student-athlete in all sports, including head-count sports, needs to be converted to a full-time equivalency value. The full-time equivalency value is calculated using the athletic grant amount reported on the Calculation of Revenue Distribution Equivalencies Report (CRDE) from CA as the numerator and the full grant amount which is the total cost for tuition, fees, course-related books, room and board for an academic year as the denominator. If using the NCAA CA software, this equivalency value will be calculated for you on the CRDE report labeled "Revenue Distribution Equivalent Award".
 - Grants-in-aid is calculated by using the revenue distribution equivalencies by sport and in aggregate. (Athletic grant amount divided by the full grant amount).
 - Other expenses related to attendance (also known as cost of attendance) should not be included in grants-in-aid revenue distribution equivalencies. Only tuition, fees, room, board and course-related books are countable for grants-in-aid revenue distribution per Bylaw 20.02.10.
 - Full grant amount should be entered as a full year of tuition, not a semester or quarter.
 - Student-athletes are to be counted once, regardless of multiple sport participation, and should not receive a revenue distribution equivalency greater than 1.00.
 - Athletics grants are valid for revenue distribution purposes only in sports in which the NCAA conducts championships competition, emerging sports for women and football bowl subdivision football.
 - Grants-in-aid are valid for revenue distribution purposes in NCAA sports that do not meet the minimum contests and participants' requirements of Bylaw 20.10.6.3.
 - Institutions providing grants to student-athletes listed on the CRDE as "Exhausted Eligibility (fifth-year)" or "Medical" receive credit in the grants-in-aid component.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2023

- The athletics aid equivalency cannot exceed maximum equivalency limits. However, the total revenue distribution equivalency can exceed maximum equivalency limits due to exhausted eligibility and medical equivalencies (reference Bylaw 15.5.3.1).
- If a sport is discontinued and the athletic grant(s) are still being honored by the institution, the grant(s) are included in student-athlete aid for revenue distribution purposes.
- All equivalency calculations should be rounded to two decimal places.
- If a selected student received a Pell Grant, ensure the value of the grant is not included in the calculation of equivalencies or the total dollar amount of student athletic aid expense for the institution.
- If a selected student received a Pell Grant, ensure the student's grant was included in the total number and total dollar value of Pell Grants reported for Revenue Distribution purposes in the NCAA Membership Financial Reporting System.

- d. Recalculate totals for each sport and overall.

Step 26: No findings were noted.

27. Guarantees

- a. Obtain and inspect visiting institution's away-game settlement reports received by the institution during the reporting period and agree related expenses to the institution's general ledger and/or the statement and recalculate totals.
- b. Obtain and inspect contractual agreements pertaining to expenses recorded by the institution from guaranteed contests during the reporting period. Compare and agree related amounts expensed by the institution during to the institution's general ledger and/or the statement and recalculate totals.

Step 27: Guarantees are less than 4.0% of total expenses. No procedures were performed.

28. Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities

- a. Obtain and inspect a listing of coaches employed by the institution and related entities during the reporting period. Select a sample of coaches' contracts that must include football, and men's and women's basketball from the listing.
- b. Compare and agree the financial terms and conditions of each selection to the related coaching salaries, benefits, and bonuses recorded by the institution and related entities in the statement during the reporting period.
- c. Obtain and inspect payroll summary registers for the reporting year for each selection. Compare and agree payroll summary registers from the reporting period to the related coaching salaries, benefits and bonuses paid by the institution and related entities expense recorded by the institution in the statement during the reporting period.
- d. Compare and agree the totals recorded to any employment contracts executed for the sample selected and recalculate totals.

Step 28: No findings were noted.

29. Coaching Salaries, Benefits, and Bonuses Paid by a Third-Party

- a. Obtain and inspect a listing of coaches employed by third parties during the reporting period. Select a sample of coaches' contracts that must include football, and men's and women's basketball from the listing.
- b. Compare and agree the financial terms and conditions of each selection to the related coaching other compensation and benefits paid by a third party and recorded by the institution in the statement during the reporting period.
- c. Obtain and inspect reporting period payroll summary registers for each selection. Compare and agree related payroll summary register to the coaching other compensation and benefits paid by a third party expenses recorded by the institution in the statement during the reporting period and recalculate totals.

Step 29: Coaching salaries, benefits, and bonuses paid by a third-party are less than 4.0% of total expenses. No procedures were performed.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2023

30. Support Staff/Administrative Salaries, Benefits, and Bonuses Paid by the University and Related Entities

- a. Select a sample of support staff/administrative personnel employed by the institution and related entities during the reporting period.
- b. Obtain and inspect reporting period summary payroll register for each selection. Compare and agree related summary payroll register to the related support staff administrative salaries, benefits and bonuses paid by the institution and related entities expense recorded by the institution in the statement during the reporting period and recalculate totals.

Step 30: No findings were noted.

31. Support Staff/Administrative Other Compensation and Benefits Paid by a Third-Party

- a. Select a sample of support staff/administrative personnel employed by the third parties during the reporting period.
- b. Obtain and inspect reporting period payroll summary registers for each selection. Compare and agree related payroll summary registers to the related support staff administrative other compensation and benefits expense recorded by the institution in the statement during the reporting period and recalculate totals.

Step 31: There are no support staff/administrative other compensation and benefits paid by a third-party. No procedures were performed.

32. Severance Payments

- a. Select a sample of employees receiving severance payments by the institution during the reporting period and agree each severance payment to the related termination letter or employment contract and recalculate totals.

Step 32: There are no severance payments. No procedures were performed.

33. Recruiting

- a. Obtain documentation of the institution's recruiting expense policies.
- b. Compare and agree to existing institutional- and NCAA-related policies.
- c. Obtain general ledger detail and compare to the total expenses reported and recalculate totals.

Step 33: Recruiting is less than 4.0% of total expenses. No procedures were performed.

34. Team Travel

- a. Obtain documentation of the institution's team travel policies.
- b. Compare and agree to existing institutional- and NCAA-related policies.
- c. Obtain general ledger detail and compare to the total expenses reported and recalculate totals.

Step 34: No findings were noted.

35. Sports Equipment, Uniforms, and Supplies

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 35: Sports equipment, uniforms, and supplies are less than 4.0% of total expenses. No procedures were performed.

36. Game Expenses

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 36: Game expenses are less than 4.0% of total expenses. No procedures were performed.

37. Fund Raising, Marketing and Promotion

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 37: Fund raising, marketing and promotion are less than 4.0% of total expenses. No procedures were performed.

38. Sports Camp Expenses

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 38: Sports camp expenses are less than 4.0% of total expenses. No procedures were performed.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2023

39. Spirit Groups

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 39: Spirit groups are less than 4.0% of total expenses. No procedures were performed.

40. Athletic Facility Debt Service, Leases and Rental Fees

- a. Obtain a listing of debt service schedules, lease payments and rental fees for athletics facilities for the reporting year. Compare a sample of facility payments including the top two highest facility payments to additional supporting documentation (e.g. debt financing agreements, leases, rental agreements).

- b. Compare amounts recorded to amounts listed in the general ledger detail and recalculate totals.

Step 40: Athletic facility debt service, leases and rental fees are less than 4.0% of total expenses. No procedures were performed.

41. Direct Overhead and Administrative Expenses

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 41: Direct overhead and administrative expenses are less than 4.0% of total expenses. No procedures were performed.

42. Indirect Institutional Support

- a. Tested with revenue section- Indirect Institutional Support.

Step 42: No findings were noted.

43. Medical Expenses and Insurance

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 43: Medical expenses and insurance expenses are less than 4.0% of total expenses. No procedures were performed.

44. Memberships and Dues

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 44: Memberships and dues are less than 4.0% of total expenses. No procedures were performed.

45. Student-Athlete Meals (non-travel)

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 45: Student-athlete meals (non-travel) are less than 4.0% of total expenses. No procedures were performed.

46. Other Operating Expenses

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 46: No findings were noted.

47. Football Bowl Expenses

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 47: There are no football bowl expenses. No procedures were performed.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2023

Additional Minimum Agreed-Upon Procedures

48. Grants-in-Aid

- a. Compare and agree the sports sponsored reported in the NCAA Membership Financial Reporting System to the Calculation of Revenue Distribution Equivalencies Report (CRDE) from Compliance Assistant (CA) or other report that supports the equivalency calculations from the institution. The NCAA Membership Financial Reporting System populates the sports from the NCAA Membership Database as they are reported by the institution between May and August. If there is a discrepancy in the sports sponsored between the NCAA Membership Financial Reporting System and the CRDE or equivalent supporting equivalency calculations, inquire about the discrepancy and report the justification in the AUP report.
- b. Compare current year Grants-in-Aid revenue distribution equivalencies to prior year reported equivalencies per the Membership Financial Report submission. Inquire and document an explanation for any variance greater than +/-4%.

Step 48: No findings were noted.

49. Sports Sponsorship

- a. Obtain the institution's Sports Sponsorship and Demographics Form submitted to the NCAA for the reporting year between May and August. Validate that the countable NCAA sports reported by the institution meet the minimum requirements, set forth in Bylaw 20.10.6.3, related to the number of contests and the number of participants. If the institution requested and/or received a waiver related to minimum contests or minimum participants for a particular sport, that sport would not qualify as a sponsored sport for the purposes of revenue distribution. Also, only sports in which the NCAA conducts championships competition, emerging sports for women and bowl subdivision football are eligible. Once countable sports have been validated, ensure that the institution has properly reported these sports as countable for revenue distribution purposes within the NCAA Membership Financial Reporting System. Note: Any discrepancies MUST be resolved within the NCAA Membership Financial Reporting System prior to the report being submitted to the NCAA.
- b. Compare current year number of Sports Sponsored to prior year reported total per the Membership Financial Report submission. Inquire and document an explanation for any variance.

Step 49: No findings were noted.

50. Pell Grants

- a. Agree the total number of Division I student-athletes who, during the academic year, received a Pell Grant award (e.g. Pell Grant recipients on Full Athletic Aid, Pell Grant recipients on Partial Athletic Aid and Pell Grant recipients with no Athletic Aid) and the total dollar amount of these Pell Grants reported in the NCAA Membership Financial Reporting System to a report, generated out of the institution's financial aid records, of all student-athlete Pell Grants. Note 1: Only Pell Grants for sports in which the NCAA conducts championships competition, emerging sports for women and bowl subdivision football are countable. Note 2: Student-athletes should only be counted once even if the athlete participates in multiple sports. Note 3: individual student-aid file testing in Athletic Student Aid Step 26 above should tie any selected student athletes who received Pell Grants back to the report of all student athlete Pell Grants to test the completeness and accuracy of the report.
- b. Compare current year Pell Grants total to prior year reported total per the Membership Financial Report submission. Inquire and document an explanation for any variance greater than +/-20 grants.

Step 50: No findings were noted.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2023

Minimum Agreed-Upon Procedures for Other Reporting Items

51. Excess Transfers to Institution

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 51: There are no excess transfers to. No procedures were performed.

52. Conference Realignment Expenses

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 52: There are no conference realignment expenses. No procedures were performed.

53. Total Athletics Related Debt

- a. Obtain repayment schedules for all outstanding intercollegiate athletics debt during the reporting period. Recalculate annual maturities (consisting of principal and interest) provided in the schedules obtained.

- b. Agree the total annual maturities and total outstanding athletic related to supporting documentation and the institution's general ledger, as applicable.

Step 53: No findings were noted.

54. Total Institutional Debt

- a. Agree the total outstanding institutional debt to supporting documentation and the institution's audited financial statements, if available, or the institution's general ledger.

Step 54: No findings were noted.

55. Value of Athletics Dedicated Endowments

- a. Obtain a schedule of all athletics dedicated endowments maintained by athletics, the institution, and affiliated organizations. Agree the fair market value in the schedule(s) to supporting documentation, the general ledger(s) and audited financial statements, if available.

Step 55: No findings were noted.

56. Value of Institutional Endowments

- a. Agree the total fair market value of institutional endowments to supporting documentation, the institution's general ledger and/or audited financial statements, if available.

Step 56: No findings were noted.

57. Total Athletics Related Capital Expenditures

- a. Obtain a schedule of athletics related capital expenditures made by athletics, the institution, and affiliated organizations during the reporting period, additions only.

- b. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.

Step 57: No findings were noted.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Statement of Revenues and Expenses

Year Ended June 30, 2023

Revenues	Football	Men's Basketball	Women's Basketball	Other Sports	Non- Program Specific	Total
Operating Revenues:						
1 Ticket Sales	\$ -	\$ 145,985	\$ 25,261	\$ 129,311	\$ -	\$ 300,557
2 Direct State or Other Government Support	-	-	-	-	150,937	150,937
3 Student Fees	-	-	-	-	3,857,919	3,857,919
4 Direct Institutional Support	-	-	-	-	9,452,358	9,452,358
5 Less - Transfers to Institution	-	-	-	-	-	-
6 Indirect Institutional Support	-	-	-	-	812,722	812,722
6a Indirect Institutional Support-Athletic Facilities Debt Service, Lease and Rental Fees	-	-	-	-	-	-
7 Guarantees	-	200,000	40,000	51,500	-	291,500
8 Contributions	-	35,382	23,200	418,870	196,546	673,998
9 In-Kind	-	7,500	10,700	117,595	57,315	193,110
10 Compensation and Benefits Provided by a Third-Party	-	-	-	3,074	-	3,074
11 Media Rights	-	-	-	-	-	-
12 NCAA Distributions	-	-	-	-	702,797	702,797
13 Conference Distributions (Non Media and Non Football Bowl)	-	-	-	-	-	-
13a Conference Distributions of Football Bowl Generated Revenue	-	-	-	-	-	-
14 Program, Novelty, Parking and Concession Sales	-	-	-	-	-	-
15 Royalties, Licensing Advertisements and Sponsorships	-	355	9,600	119,650	234,986	364,591
16 Sports Camp Revenues	-	46,300	13,625	86,794	-	146,719
17 Athletics Restricted Endowment and Investments Income	-	-	-	-	219,310	219,310
18 Other Operating Revenue	-	2,052	-	229,796	173,739	405,587
19 Football Bowl Revenues	-	-	-	-	-	-
Total Operating Revenues	\$ -	\$ 437,574	\$ 122,386	\$ 1,156,590	\$ 15,858,629	\$ 17,575,179

See accompanying notes to statement of revenues and expenses.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Statement of Revenues and Expenses, continued

Year Ended June 30, 2023

Expenses	Football	Men's Basketball	Women's Basketball	Other Sports	Non- Program Specific	Total
Operating Expenses:						
20 Athletic Student Aid	\$ -	\$ 576,512	\$ 525,709	\$ 2,713,283	\$ 148,380	\$ 3,963,884
21 Guarantees	-	5,000	1,000	13,000	-	19,000
22 Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities	-	1,002,490	524,126	2,557,107	-	4,083,723
23 Coaching Salaries, Benefits, and Bonuses Paid by a Third-Party	-	-	-	3,074	-	3,074
24 Support Staff/Administrative Compensation, Benefits, and Bonuses Paid by the University and Related Entities	-	113,564	55,013	28,063	3,700,288	3,896,928
25 Support Staff/Administrative Compensation Benefits and Bonuses Paid by a Third-Party	-	-	-	-	-	-
26 Severance Payments	-	-	-	-	-	-
27 Recruiting	-	94,959	44,413	115,557	10,421	265,350
28 Team Travel	-	367,966	169,479	1,132,682	488	1,670,615
29 Sports Equipment, Uniforms and Supplies	-	67,512	39,347	376,075	50,126	533,060
30 Game Expenses	-	110,778	84,068	230,515	130,973	556,334
31 Fund Raising, Marketing and Promotion	-	7,515	10,736	236,310	132,269	386,830
32 Sports Camp Expenses	-	14,427	6,358	12,847	-	33,632
33 Spirit Groups	-	-	-	-	146,780	146,780
34 Athletic Facilities Debt Service, Leases and Rental Fees	-	-	-	19,467	8,458	27,925
35 Direct Overhead and Administrative Expenses	-	3,244	2,549	109,779	186,604	302,176
36 Indirect Institutional Support	-	-	-	-	812,722	812,722
37 Medical Expenses and Insurance	-	6,447	6,774	63,119	278,235	354,575
38 Memberships and Dues	-	2,255	2,815	8,976	213,374	227,420
39 Student-Athlete Meals (non-travel)	-	33,937	22,938	85,564	25,552	167,991
40 Other Operating Expenses	-	21,345	17,656	296,472	519,774	855,247
41 Football Bowl Expenses	-	-	-	-	-	-
41a Football Bowl Expenses - Coaching Compensation/Bonuses	-	-	-	-	-	-
Total Operating Expenses	-	2,427,951	1,512,981	8,001,890	6,364,444	18,307,266
Excess (Deficiency) of Revenues Over (Under) Expenses	\$ -	\$ (1,990,377)	\$ (1,390,595)	\$ (6,845,300)	\$ 9,494,185	\$ (732,087)

See accompanying notes to statement of revenues and expenses.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Other Reporting Items

Year Ended June 30, 2023

	<u>Total</u>
50 Excess Transfers to Institutions	\$ -
51 Conference Realignment Expenses	\$ -
52 Total Athletics Related Debt	\$ 63,953
53 Total Institutional Debt	\$ 53,173,303
54 Value of Athletics Dedicated Endowments	\$ 3,371,005
55 Value of Institutional Endowments	\$ 37,162,254
56 Total Athletics Related Capital Expenditures	\$ 1,309,140

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Notes to Statement of Revenues and Expenses

Year Ended June 30, 2023

Note 1 - Contributions

Contributions received and designated for operations of the intercollegiate athletic program are recorded in accordance with accounting principles generally accepted in the United States of America. During the year ended June 30, 2023, contributions received and reported in the statement of revenues and expenses that were designated for operational expenditures totaled \$666,498.

Contributions that are donor restricted for intercollegiate athletic related capital projects are recorded in the fiscal year the capital expenditure is incurred. Total contributions expended for capital purposes and recognized as athletic related capital expenditures in other reporting items due to release of restriction totaled \$7,500.

The intercollegiate athletics program received one contribution of \$75,000 from an individual donor that constituted more than 10% of total contributions received by the intercollegiate athletics program for the reporting year.

Note 2 - Athletics Related Debt

A summary of leases payable at June 30, 2023, is as follows:

<u>June 30,</u>	<u>Athletics Trailer</u>	<u>Baseball Modular</u>	<u>Total</u>
2024	\$ 9,579	\$ 21,048	\$ 30,627
2025	-	33,326	33,326
Total	\$ <u>9,579</u>	\$ <u>54,374</u>	\$ <u>63,953</u>

Note 3 - Capital Expenditures

Property and equipment is stated at cost. When cost information is not available, appraised values are used. Depreciation of property and equipment is computed on the straight-line method over estimated useful lives of three to thirty years. The University follows the guidelines in the California State University's "Capital Assets Guide" regarding all reporting for intercollegiate athletics related assets.

Note 4 - Summary of Capital Projects Funding

The following schedule summarizes the funding sources for capital projects for the year ended June 30, 2023:

Direct institutional support received in current year (included in item #4)	\$ 1,109,710
Contributions designated for capital projects (included in item #8)	7,500
Direct institutional support received in prior year	<u>191,930</u>
Total capital projects funding	\$ <u>1,309,140</u>

Note 5 - Summary of Athletics Program Net Activity

The following schedule summarizes the intercollegiate athletics program net activity for the year ended June 30, 2023:

Deficiency of revenues under expenses, as reported	\$ (732,087)
Less:	
Athletics related capital expenditures (other reporting item #56)	<u>(1,309,140)</u>
Net athletics program deficiency	\$ <u>(2,041,227)</u>

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Supplemental Schedule – Variance Analysis

Year Ended June 30, 2023

Prior Year to Actual

	<u>Prior Year Actual</u>	<u>Current Year Actual</u>	<u>% Variance</u>
1. Support Staff/Administrative Compensation, Benefits, and Bonuses Paid by the University and Related Entities			
	\$ 3,527,185	\$ 3,896,928	10%

Management's Response:

Variance is attributed to several vacant positions being filled during fiscal year 2022, resulting in fiscal year 2023 being the first full year of compensation paid to those employees. Other vacant positions were also filled throughout fiscal year 2023. Lastly, there was a California State University-wide pay increase effective at the beginning of fiscal year 2023.



Chapter 6

UNIVERSITY STUDENT ENROLLMENT AND FEES 2022-2023

- Total Enrollment Headcount by Term - 10 year history
- Total Full-time Equivalent Students (FTES) by Term - 10 year history
- Student Fees - Fall and Spring

CSU Bakersfield
10 - Year History Headcount by Term

		<u>Summer</u>	<u>Fall</u>	<u>Winter*</u>	<u>Spring</u>	<u>Academic Year</u>	<u>College Year</u>
FY 22-23	Resident	332.00	9,031.00	N/A	9,536.00	9,283.50	9,449.50
FY 22-23	Total	340.00	9,261.00	N/A	9,751.00	9,506.00	9,676.00
FY 21-22	Resident	399.00	10,396.00	N/A	9,450.00	9,923.00	10,122.50
FY 21-22	Total	405.00	10,624.00	N/A	9,652.00	10,138.00	10,340.50
FY 20-21	Resident	197.00	11,152.00	N/A	10,233.00	10,692.50	10,791.00
FY 20-21	Total	199.00	11,397.00	N/A	10,450.00	10,923.50	11,023.00
FY 19-20	Resident	673.00	10,943.00	N/A	10,021.00	10,482.00	10,818.50
FY 19-20	Total	679.00	11,199.00	N/A	10,254.00	10,726.50	11,066.00
FY 18-19	Resident	712.00	10,136.00	N/A	10,286.00	10,211.00	10,567.00
FY 18-19	Total	732.00	10,467.00	N/A	10,554.00	10,510.50	10,876.50
FY 17-18	Resident	1,831.00	9,509.00	N/A	9,759.00	9,634.00	10,549.50
FY 17-18	Total	1,988.00	9,863.00	N/A	10,071.00	9,967.00	10,961.00
FY 16-17	Resident	1,884.00	8,994.00	N/A	9,304.00	9,149.00	10,091.00
FY 16-17	Total	2,056.00	9,326.00	N/A	9,655.00	9,490.50	10,518.50
FY 15-16	Resident	2,030.00	8,957.00	8,512.00	8,233.00	8,595.00	9,610.00
FY 15-16	Total	2,125.00	9,228.00	8,789.00	8,525.00	8,876.50	9,939.00
FY 14-15	Resident	1,723.00	8,570.00	8,160.00	8,116.00	8,343.00	9,204.50
FY 14-15	Total	1,792.00	8,720.00	8,331.00	8,294.00	8,507.00	9,403.00
FY 13-14	Resident	1,173.00	8,222.00	7,774.00	7,739.00	7,980.50	8,567.00
FY 13-14	Total	1,187.00	8,371.00	7,909.00	7,784.00	8,077.50	8,671.00

*CSUB transitioned to a Semester System in FY 16-17
Source: CSU Office of Institutional Research & Analyses

CSU Bakersfield
10 - Year History FTES by Term

		<u>Summer</u>	<u>Fall</u>	<u>Winter*</u>	<u>Spring</u>	<u>Academic Year</u>	<u>College Year</u>
FY 22-23	Resident	112.60	7,741.60	N/A	7,534.30	7,637.80	7,694.10
FY 22-23	Total	115.10	7,956.80	N/A	7,740.00	7,848.30	7,905.80
FY 21-22	Resident	136.92	8,827.68	N/A	7,735.15	8,281.40	8,349.80
FY 21-22	Total	139.27	9,049.62	N/A	7,922.13	8,485.80	8,555.40
FY 20-21	Resident	80.00	9,957.63	N/A	8,999.63	9,478.60	9,518.60
FY 20-21	Total	80.75	10,186.23	N/A	9,209.13	9,697.60	9,738.00
FY 19-20	Resident	153.65	9,678.30	N/A	8,913.95	9,296.10	9,372.90
FY 19-20	Total	154.30	9,919.55	N/A	9,132.53	9,526.00	9,603.10
FY 18-19	Resident	164.20	8,911.30	N/A	8,635.70	8,773.50	8,855.60
FY 18-19	Total	167.00	9,215.90	N/A	8,887.30	9,051.60	9,135.10
FY 17-18	Resident	665.80	8,279.60	N/A	8,110.30	8,195.00	8,527.80
FY 17-18	Total	739.10	8,613.00	N/A	8,412.00	8,512.50	8,882.00
FY 16-17	Resident	545.50	7,719.40	N/A	7,697.80	7,708.60	7,981.30
FY 16-17	Total	628.60	8,036.80	N/A	8,035.80	8,036.30	8,350.60
FY 15-16	Resident	909.20	8,658.10	8,004.10	7,664.50	8,108.90	8,412.00
FY 15-16	Total	971.40	8,936.50	8,294.80	7,977.50	8,402.90	8,726.70
FY 14-15	Resident	721.70	8,171.60	7,631.90	7,398.70	7,734.10	7,974.60
FY 14-15	Total	758.50	8,324.70	7,806.80	7,581.50	7,904.30	8,157.10
FY 13-14	Resident	400.00	7,664.40	7,180.80	6,988.70	7,278.00	7,411.30
FY 13-14	Total	405.40	7,815.20	7,316.40	7,115.00	7,415.50	7,550.70

*CSUB transitioned to a Semester System in FY 16-17
Source: CSU Office of Institutional Research & Analyses

Summer 2022 Registration Fees

The CSU makes every effort to keep student costs to a minimum. Fees listed in published schedules or student accounts may need to be increased when public funding is inadequate. Therefore, CSU must reserve the right, even after fees are initially charged or initial fee payments are made, to increase or modify any listed fees. All listed fees, other than mandatory systemwide fees, are subject to change without notice, until the date when instruction for a particular semester or quarter has begun. All CSU listed fees should be regarded as **estimates** that are subject to change upon approval by the Board of Trustees, the Chancellor, or the Presidents, as appropriate. Changes in mandatory systemwide fees will be made in accordance with the requirements of the Working Families Student Fee Transparency and Accountability Act (Sections 66028 – 66028.6 of the Education Code).

Students who are participating in the Department of Defense Tuition Assistance program may find additional information about tuition rates here: <https://calstate.policystat.com/policy/6657197/latest/calstate.policystat.com>

Payment Deadlines

For class registration between April 18, 2022 and May 25, 2022 fees are **due by May 26, 2022**.

For class registration after May 26, 2022 your fees are **due the business day following registration (within 24 hours of registration)**.

Please see [payment methods](#) for fee payment instructions.

If you do not meet the above-stated deadlines or have a financial aid or waiver status, you may be disenrolled from all your classes. Please check your [MyCSUB](#) account in your Student Center.

YOU ARE RESPONSIBLE FOR YOUR FEE PAYMENT

PAYMENT MUST BE RECEIVED BY THE STATED DEADLINES.

A \$20.00 FAILURE TO MEET ADMINISTRATIVE DEADLINE FEE WILL BE CHARGED WHEN PAYMENTS ARE NOT RECEIVED BY THE POSTED DUE DATE.

VERIFY THE AMOUNT DUE BY CHECKING YOUR [MyCSUB](#) ACCOUNT

**** NO BILLING STATEMENT WILL BE MAILED ****

Summer 2022 Registration Fees

MANDATORY TUITION AND FEES	UNDERGRADUATE STUDENTS		TEACHER CREDENTIAL STUDENTS		GRADUATE STUDENTS		EDUCATION DOCTORAL STUDENTS
	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0.0 and Above
Tuition Fee	\$1,665.00	\$2,871.00	\$1,932.00	\$3,330.00	\$2,082.00	\$3,588.00	\$5,919.00
ASB Fee	122.00	122.00	122.00	122.00	122.00	122.00	122.00
Health Facility Fee	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Health Service Fee	98.00	98.00	98.00	98.00	98.00	98.00	98.00
IRA Fee	55.00	55.00	55.00	55.00	55.00	55.00	55.00
Runner Card Fee	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Student Body Fee*	255.00	255.00	255.00	255.00	255.00	255.00	255.00
Campus Programming Fee	15.00	15.00	15.00	15.00	15.00	15.00	15.00
TOTAL FEES	\$2,216.00	\$3,422.00	\$2,483.00	\$3,881.00	\$2,633.00	\$4,139.00	\$6,470.00

*Student Body Fee includes: Student Union Fee of \$126 and Student Recreation Center Fee of \$129.

NON-RESIDENT TUITION: \$396.00 PER UNIT IN ADDITION TO MANDATORY FEES.

GRADUATE PROFESSIONAL BUSINESS FEES: \$270.00 per unit in addition to mandatory fees and non-resident fees (if applicable).

Fall 2022 Registration Fees

The CSU makes every effort to keep student costs to a minimum. Fees listed in published schedules or student accounts may need to be increased when public funding is inadequate. Therefore, CSU must reserve the right, even after fees are initially charged or initial fee payments are made, to increase or modify any listed fees. All listed fees, other than mandatory systemwide fees, are subject to change without notice, until the date when instruction for a particular semester or quarter has begun. All CSU listed fees should be regarded as **estimates** that are subject to change upon approval by the Board of Trustees, the Chancellor, or the Presidents, as appropriate. Changes in mandatory systemwide fees will be made in accordance with the requirements of the Working Families Student Fee Transparency and Accountability Act (Sections 66028 – 66028.6 of the Education Code).

Students who are participating in the Department of Defense Tuition Assistance program may find additional information about tuition rates here: <https://calstate.policystat.com/policy/6657197/latest/calstate.policystat.com>

Payment Deadlines

For class registration between April 18, 2022, and August 17, 2022, fees are **due by August 18, 2022**.

For class registration after August 18, 2022, your fees are **due the business day following registration (within 24 hours of registration)**.

Please see [payment methods](#) for fee payment instructions.

If you do not meet the above-stated deadlines or have a financial aid or waiver status, you may be disenrolled from all your classes. Please check your [MyCSUB](#) account in your Student Center.

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**** NO BILLING STATEMENT WILL BE MAILED ****

Fall 2022 Registration Fees

MANDATORY TUITION AND FEES	UNDERGRADUATE STUDENTS		TEACHER CREDENTIAL STUDENTS		GRADUATE STUDENTS		EDUCATION DOCTORAL STUDENTS
	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0.0 and Above
Tuition Fee	\$1665.00	\$2,871.00	\$1,932.00	\$3,330.00	\$2,082.00	\$3,588.00	\$5,919.00
ASB Fee	209.70	209.70	209.70	209.70	209.70	209.70	209.70
Health Facility Fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Health Service Fee	177.25	177.25	177.25	177.25	177.25	177.25	177.25
IRA Fee	91.25	91.25	91.25	91.25	91.25	91.25	91.25
Runner Card Fee	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Student Body Fee*	434.80	434.80	434.80	434.80	434.80	434.80	434.80
Campus Programming Fee	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Student Involvement & Representation Fee	2.00	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL FEES	\$2,614.00	\$3,820.00	\$2,881.00	\$4,279.00	\$3,031.00	\$4,537.00	\$6,868.00

*Student Body Fee includes Student Union Fee of \$211.40 and Student Recreation Center Fee of \$223.40.

NON-RESIDENT TUITION: \$396.00 PER UNIT IN ADDITION TO MANDATORY FEES.

GRADUATE PROFESSIONAL BUSINESS FEES: \$270.00 per unit in addition to mandatory fees and non-resident fees (if applicable).

Spring 2023 Registration Fees

The CSU makes every effort to keep student costs to a minimum. Fees listed in published schedules or student accounts may need to be increased when public funding is inadequate. Therefore, CSU must reserve the right, even after fees are initially charged or initial fee payments are made, to increase or modify any listed fees. All listed fees, other than mandatory systemwide fees, are subject to change without notice, until the date when instruction for a particular semester or quarter has begun. All CSU listed fees should be regarded as **estimates** that are subject to change upon approval by the Board of Trustees, the Chancellor, or the Presidents, as appropriate. Changes in mandatory systemwide fees will be made in accordance with the requirements of the Working Families Student Fee Transparency and Accountability Act (Sections 66028 – 66028.6 of the Education Code).

Students who are participating in the Department of Defense Tuition Assistance program may find additional information about tuition rates here: <https://calstate.policystat.com/policy/6657197/latest/calstate.policystat.com>

Payment Deadlines

For class registration between October 24, 2022, and Jan 18, 2023, fees are **due by January 19, 2022**.

For class registration after January 19, 2023, your fees are **due the business day following registration (within 24 hours of registration)**.

Please see [payment methods](#) for fee payment instructions.

If you do not meet the above-stated deadlines or have a financial aid or waiver status, you may be disenrolled from all your classes. Please check your [MyCSUB](#) account in your Student Center.

YOU ARE RESPONSIBLE FOR YOUR FEE PAYMENT

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**** NO BILLING STATEMENT WILL BE MAILED ****

Spring 2023 Registration Fees

MANDATORY TUITION AND FEES	UNDERGRADUATE STUDENTS		TEACHER CREDENTIAL STUDENTS		GRADUATE STUDENTS		EDUCATION DOCTORAL STUDENTS
	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0.0 and Above
Tuition Fee	\$1665.00	\$2,871.00	\$1,932.00	\$3,330.00	\$2,082.00	\$3,588.00	\$5,919.00
ASB Fee	209.70	209.70	209.70	209.70	209.70	209.70	209.70
Health Facility Fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Health Service Fee	177.25	177.25	177.25	177.25	177.25	177.25	177.25
IRA Fee	91.25	91.25	91.25	91.25	91.25	91.25	91.25
Runner Card Fee	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Student Body Fee*	434.80	434.80	434.80	434.80	434.80	434.80	434.80
Campus Programming Fee	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Student Involvement & Representation Fee	2.00	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL FEES	\$2,614.00	\$3,820.00	\$2,881.00	\$4,279.00	\$3,031.00	\$4,537.00	\$6,868.00

*Student Body Fee includes Student Union Fee of \$211.40 and Student Recreation Center Fee of \$223.40.

NON-RESIDENT TUITION: \$396.00 PER UNIT IN ADDITION TO MANDATORY FEES.

GRADUATE PROFESSIONAL BUSINESS FEES: \$270.00 per unit in addition to mandatory fees and non-resident fees (if applicable).

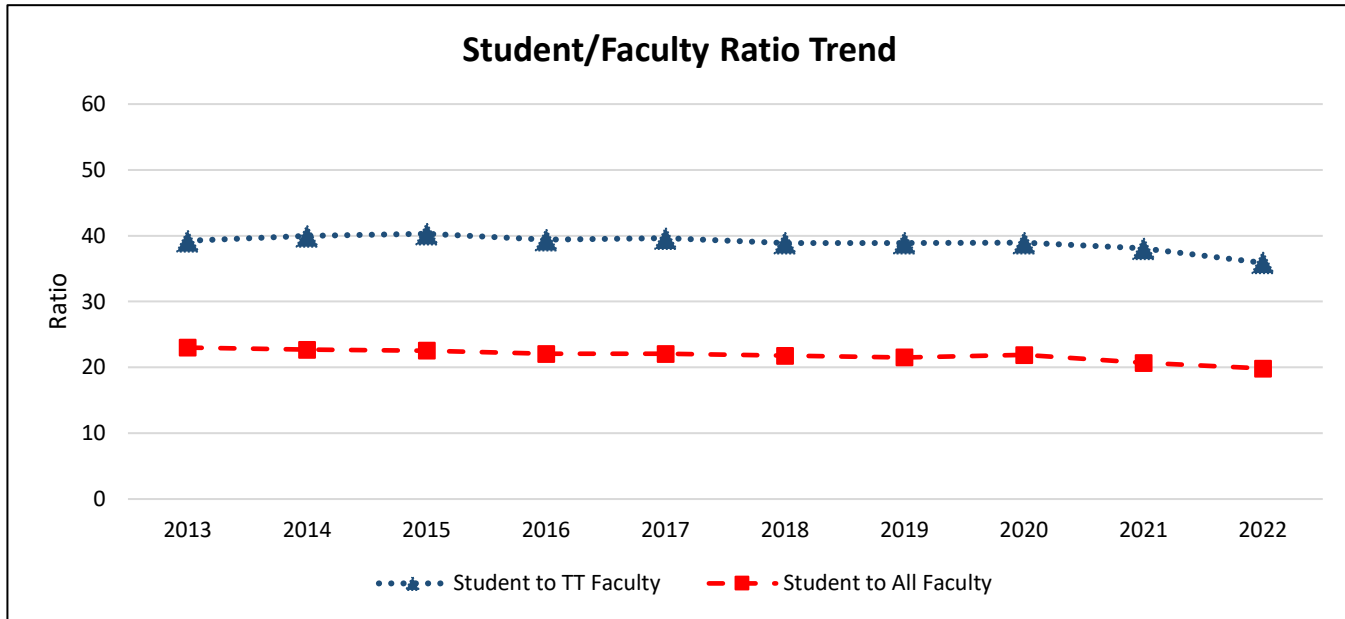
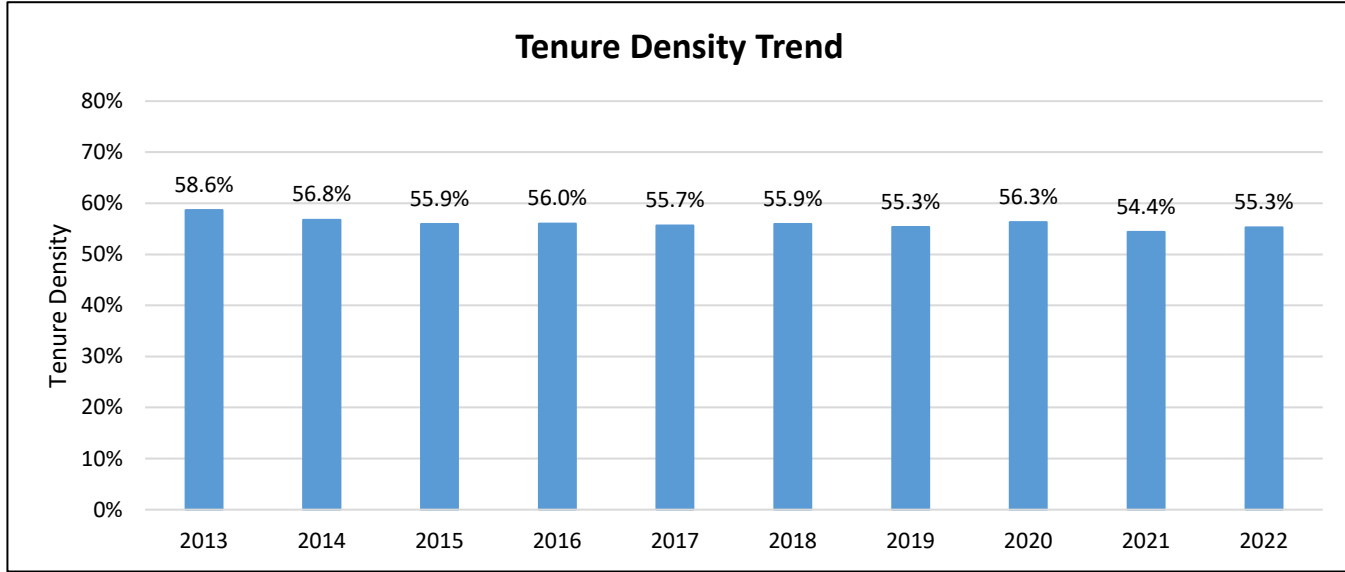


Chapter 7

UNIVERSITY FACULTY, STAFF, AND MANAGEMENT STATISTICS 2022-2023

- Total Faculty Profile - 10 year
- Total Faculty Tenure Density Trend - 10 year
- Total Faculty Tenure Density Trend Position Control - 3 year
- Total Staff by Position Control - 10 year
- Total Management by Position Control - 10 year

Faculty Profile: Systemwide Total

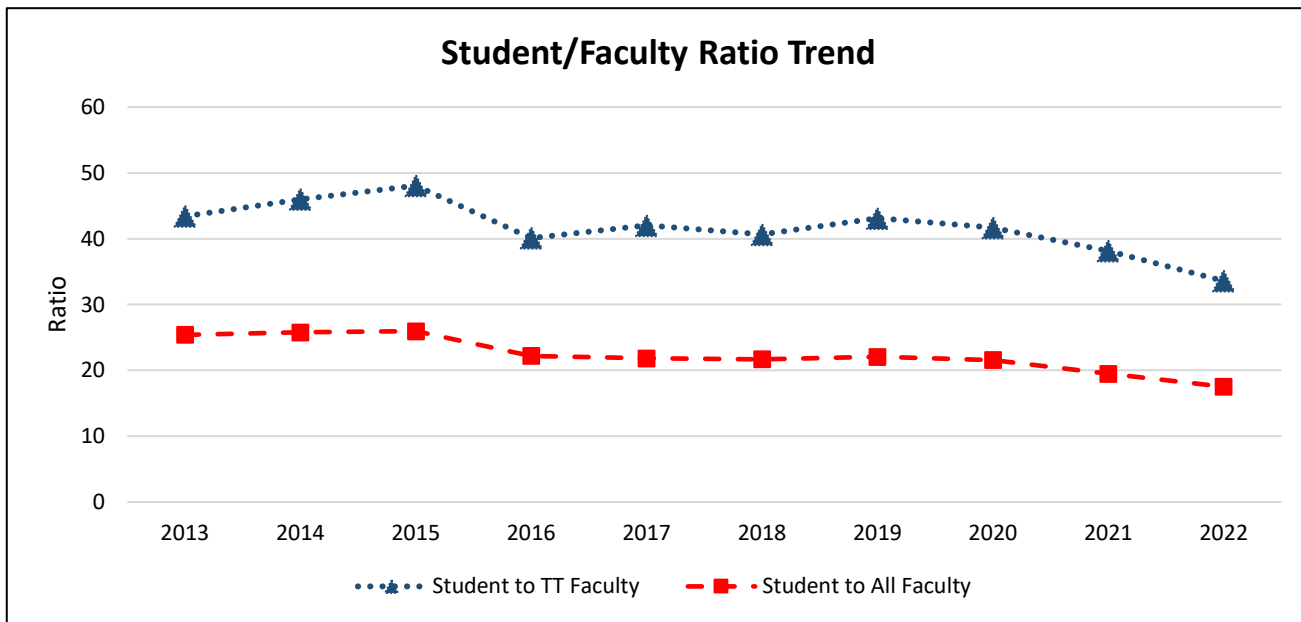
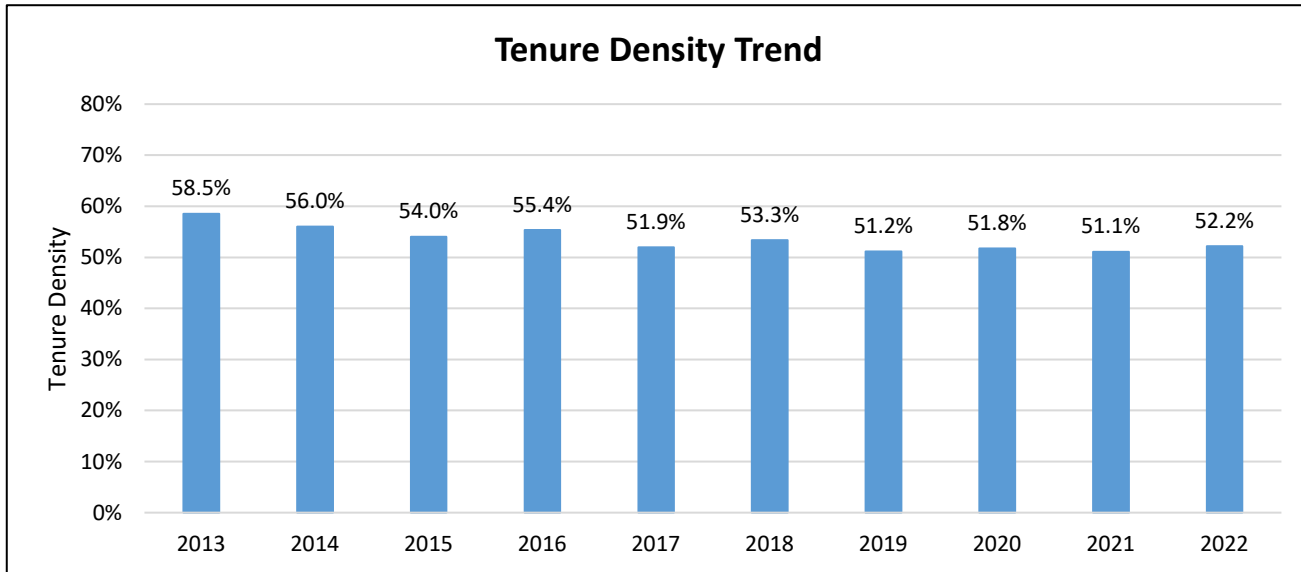


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	379,387.1	6,821.7	9,669.0	16,490.7	39.2	23.0	58.6%
2014	391,531.8	7,459.4	9,796.9	17,256.3	40.0	22.7	56.8%
2015	404,746.3	7,909.9	10,042.9	17,952.7	40.3	22.5	55.9%
2016	409,382.1	8,156.6	10,394.3	18,550.8	39.4	22.1	56.0%
2017	419,518.1	8,429.0	10,586.0	19,015.0	39.6	22.1	55.7%
2018	418,062.1	8,464.1	10,745.6	19,209.7	38.9	21.8	55.9%
2019	422,219.9	8,768.0	10,853.8	19,621.8	38.9	21.5	55.3%
2020	425,797.7	8,497.9	10,940.0	19,437.9	38.9	21.9	56.3%
2021	410,236.8	9,036.6	10,775.3	19,811.9	38.1	20.7	54.4%
2022	391,390.8	8,822.1	10,907.9	19,730.0	35.9	19.8	55.3%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Bakersfield

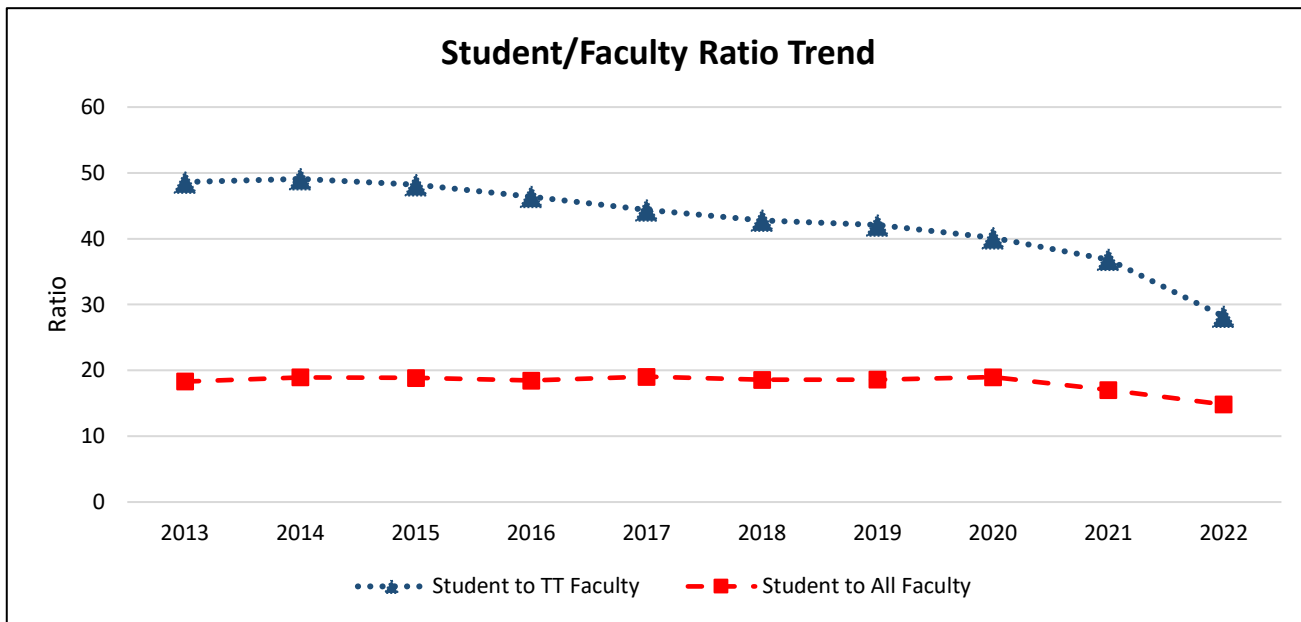
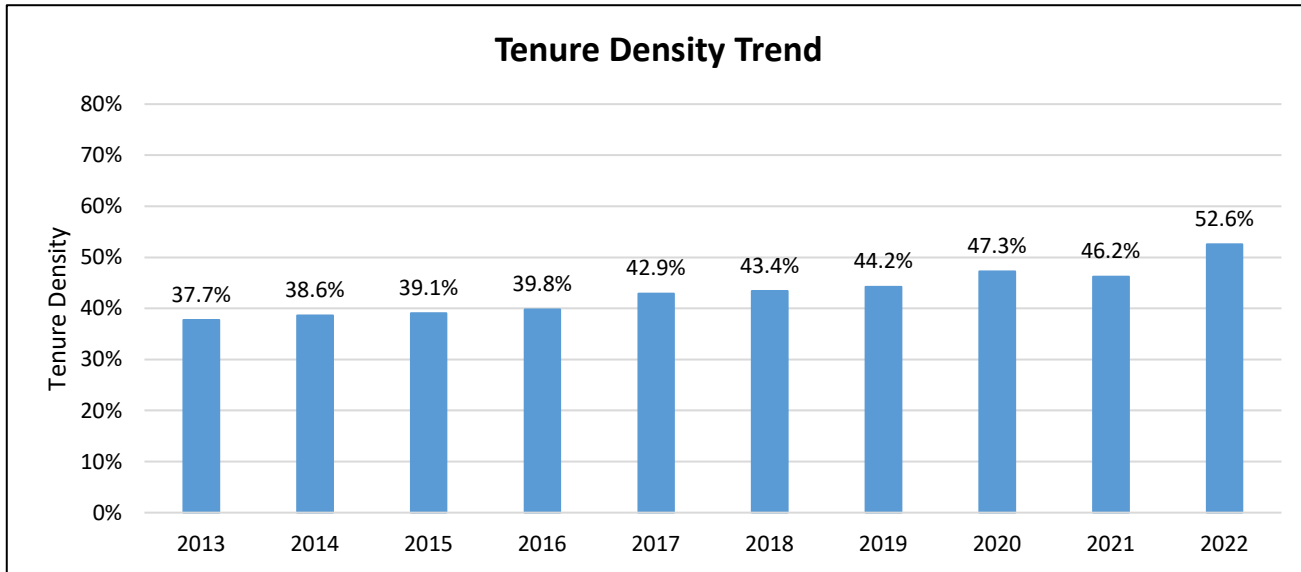


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	7,815.1	127.5	179.9	307.5	43.4	25.4	58.5%
2014	8,324.7	142.1	181.0	323.0	46.0	25.8	56.0%
2015	8,936.5	158.2	185.9	344.2	48.1	26.0	54.0%
2016	8,051.8	161.7	200.7	362.4	40.1	22.2	55.4%
2017	8,612.9	189.7	205.0	394.7	42.0	21.8	51.9%
2018	9,211.6	198.1	226.5	424.6	40.7	21.7	53.3%
2019	9,919.5	219.5	230.1	449.6	43.1	22.1	51.2%
2020	10,186.2	227.8	244.4	472.3	41.7	21.6	51.8%
2021	9,049.6	227.1	237.3	464.4	38.1	19.5	51.1%
2022	7,956.8	217.2	236.9	454.1	33.6	17.5	52.2%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Channel Islands

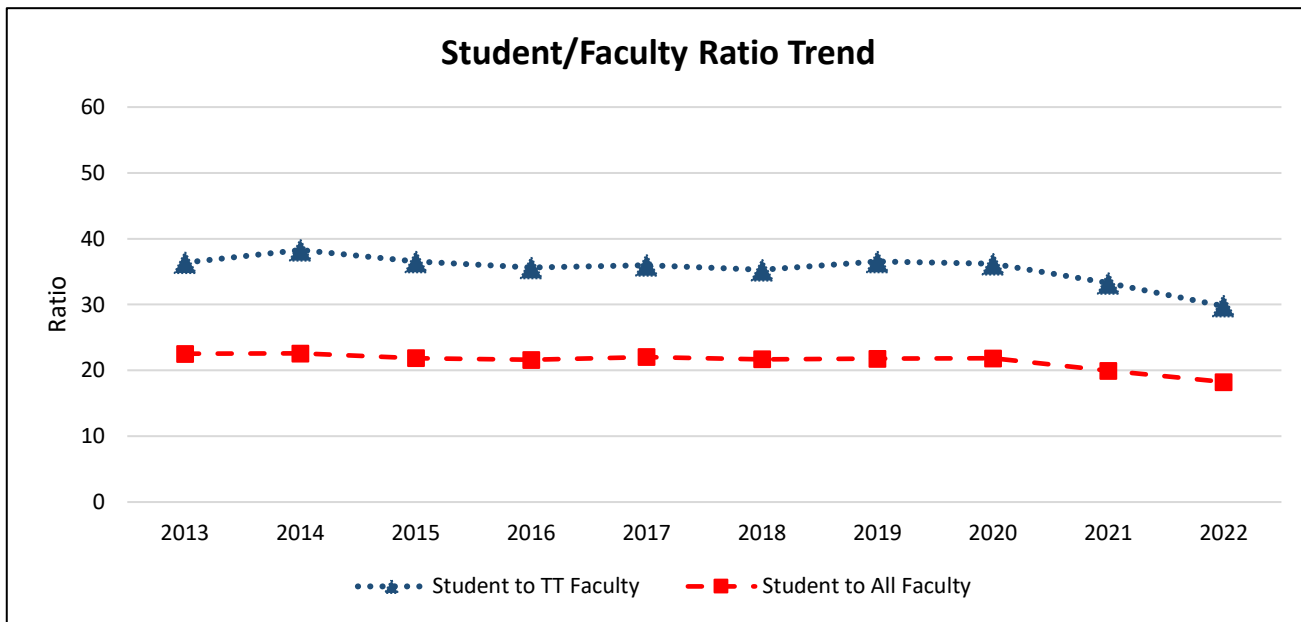
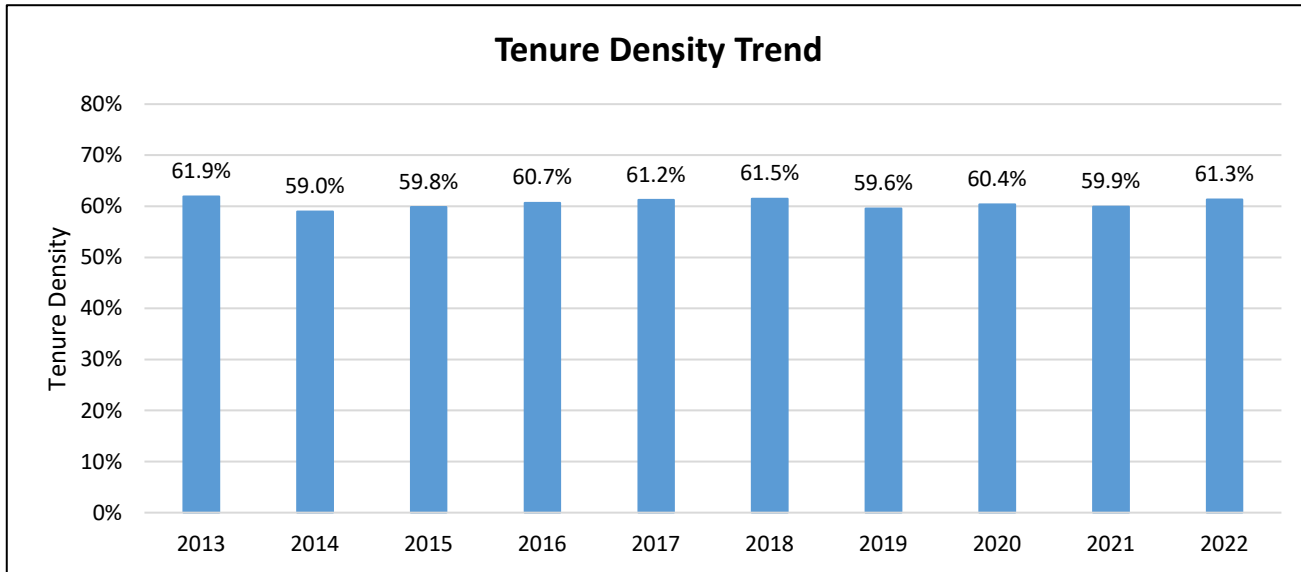


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	4,569.5	155.4	94.0	249.4	48.6	18.3	37.7%
2014	5,179.1	168.0	105.5	273.5	49.1	18.9	38.6%
2015	5,448.6	176.1	113.0	289.1	48.2	18.8	39.1%
2016	5,816.8	189.7	125.4	315.0	46.4	18.5	39.8%
2017	6,186.1	185.4	139.4	324.8	44.4	19.0	42.9%
2018	6,277.3	191.4	146.7	338.1	42.8	18.6	43.4%
2019	6,405.9	191.9	152.3	344.2	42.1	18.6	44.2%
2020	6,194.7	172.1	154.3	326.4	40.2	19.0	47.3%
2021	5,580.7	176.3	151.4	327.7	36.9	17.0	46.2%
2022	4,768.2	152.6	169.1	321.7	28.2	14.8	52.6%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Chico

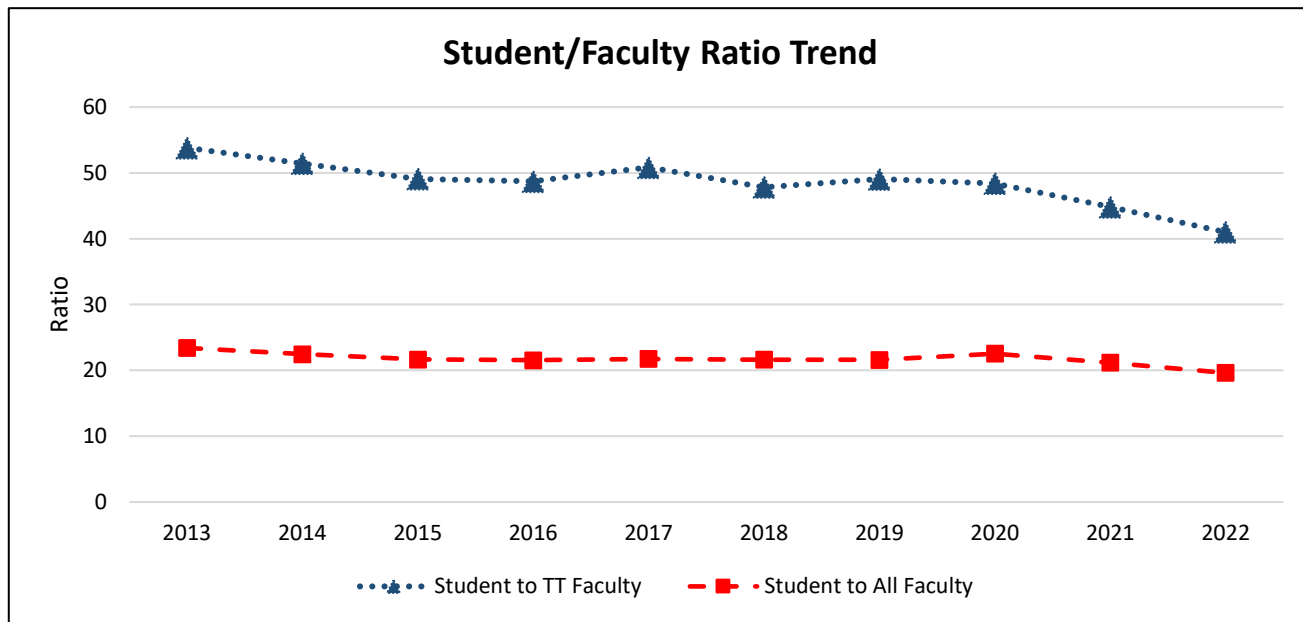
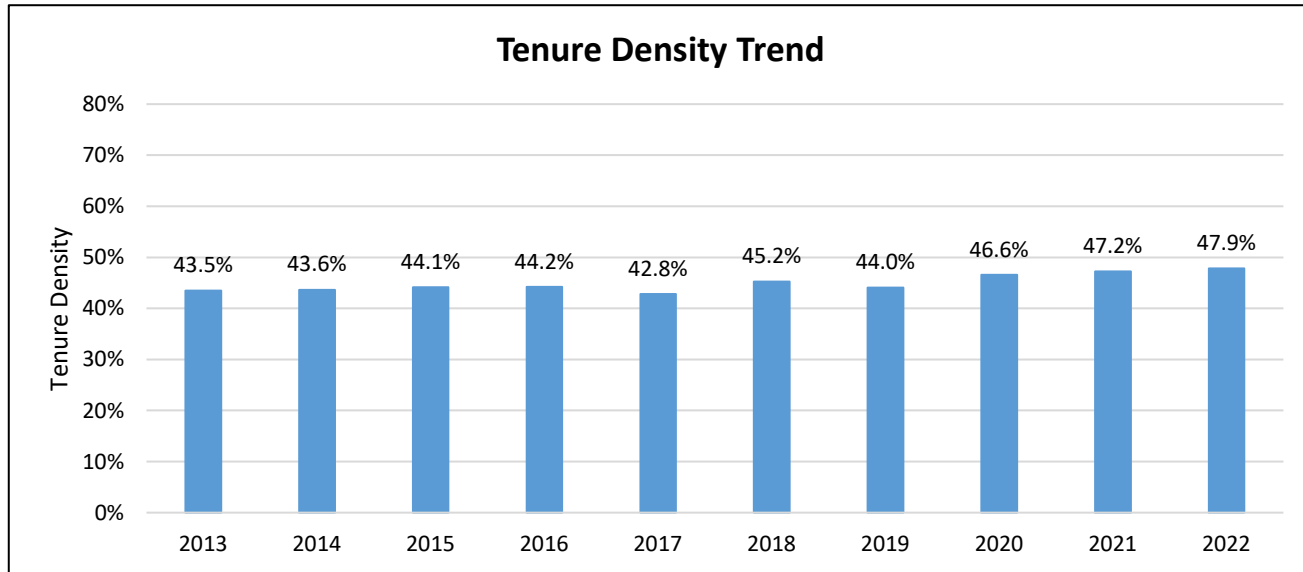


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	15,374.6	259.8	422.6	682.4	36.4	22.5	61.9%
2014	16,251.5	295.0	424.5	719.4	38.3	22.6	59.0%
2015	16,140.3	296.5	441.9	738.3	36.5	21.9	59.8%
2016	16,343.4	297.2	458.9	756.0	35.6	21.6	60.7%
2017	16,647.2	293.0	462.5	755.5	36.0	22.0	61.2%
2018	16,437.3	291.9	465.9	757.8	35.3	21.7	61.5%
2019	16,181.2	300.6	442.8	743.4	36.5	21.8	59.6%
2020	15,607.9	283.3	431.4	714.8	36.2	21.8	60.4%
2021	14,231.3	286.1	427.8	713.9	33.3	19.9	59.9%
2022	12,869.4	272.9	432.5	705.4	29.8	18.2	61.3%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Dominguez Hills

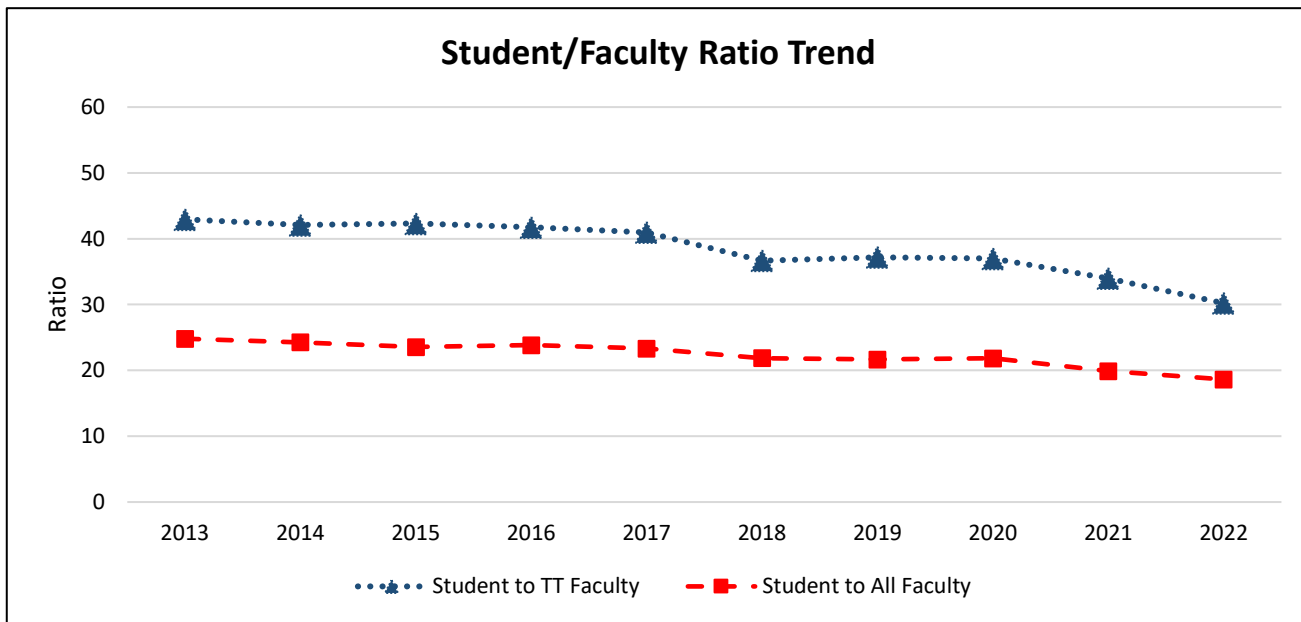
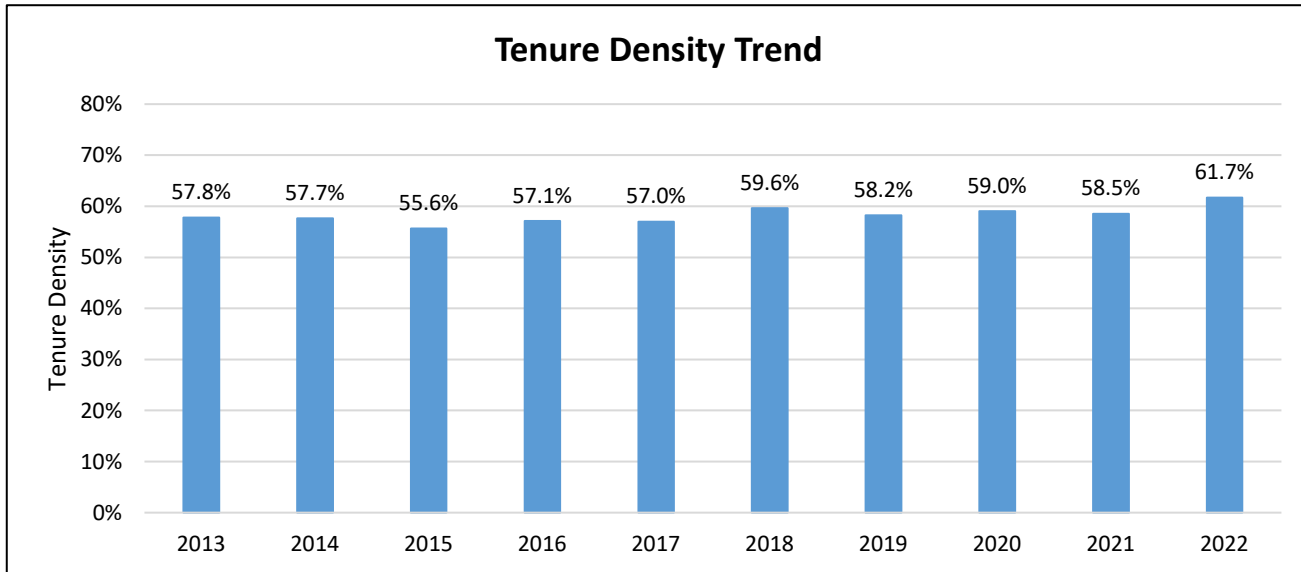


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	10,917.2	263.5	202.9	466.4	53.8	23.4	43.5%
2014	10,972.5	275.4	213.3	488.7	51.4	22.5	43.6%
2015	11,325.3	292.1	230.7	522.8	49.1	21.7	44.1%
2016	11,533.1	298.7	236.8	535.5	48.7	21.5	44.2%
2017	12,168.4	320.2	239.4	559.6	50.8	21.7	42.8%
2018	12,711.4	321.7	265.8	587.5	47.8	21.6	45.2%
2019	13,947.8	361.1	284.3	645.4	49.1	21.6	44.0%
2020	14,574.5	345.4	301.1	646.5	48.4	22.5	46.6%
2021	13,678.7	340.8	305.2	646.0	44.8	21.2	47.2%
2022	12,455.5	331	303.8	634.8	41.0	19.6	47.9%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: East Bay

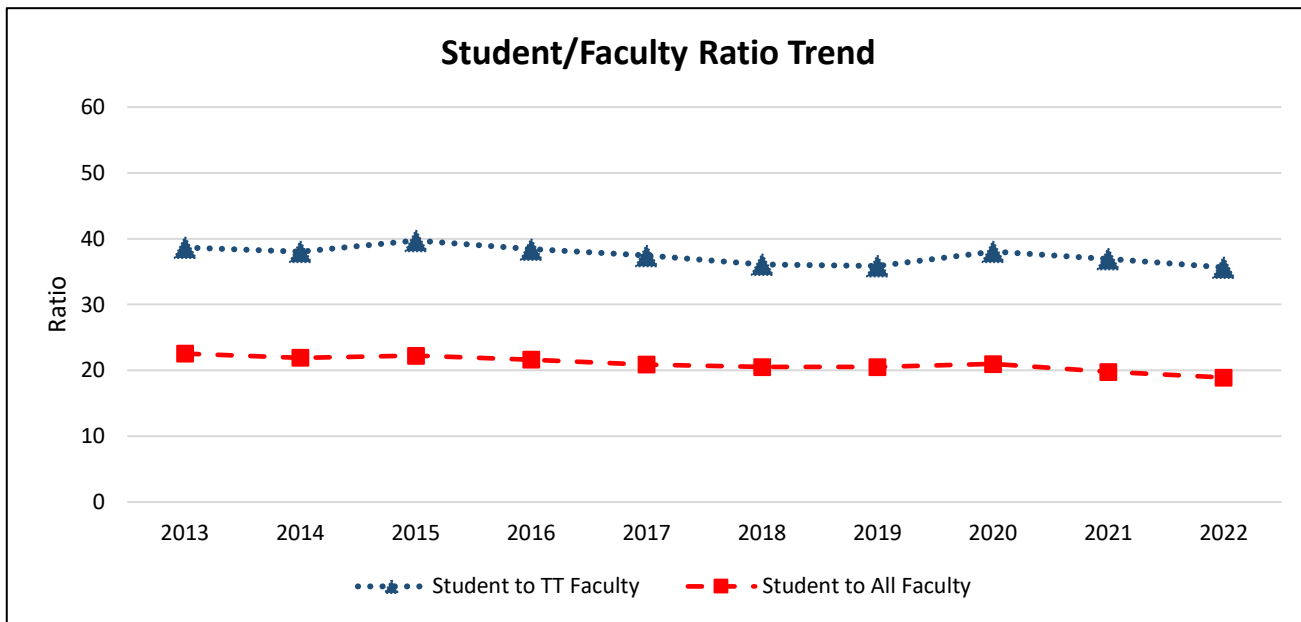
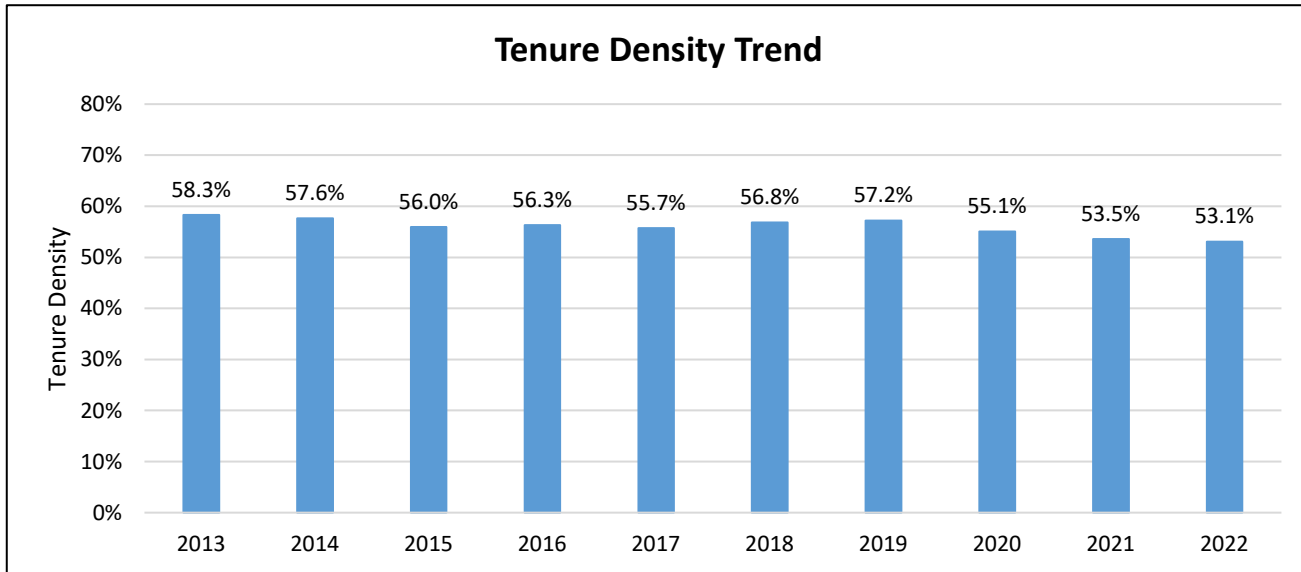


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	12,763.6	217.2	297.2	514.4	42.9	24.8	57.8%
2014	13,017.1	227.0	309.2	536.2	42.1	24.3	57.7%
2015	13,538.7	255.1	320.0	575.1	42.3	23.5	55.6%
2016	13,904.5	249.9	333.1	583.0	41.7	23.9	57.1%
2017	13,730.8	253.2	335.2	588.5	41.0	23.3	57.0%
2018	12,371.1	228.2	337.4	565.6	36.7	21.9	59.6%
2019	12,805.4	247.0	344.4	591.4	37.2	21.7	58.2%
2020	12,910.2	242.4	349.0	591.4	37.0	21.8	59.0%
2021	11,757.4	245.1	346.1	591.2	34.0	19.9	58.5%
2022	10,321.7	212.3	341.7	554.0	30.2	18.6	61.7%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
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Faculty Profile: Fresno

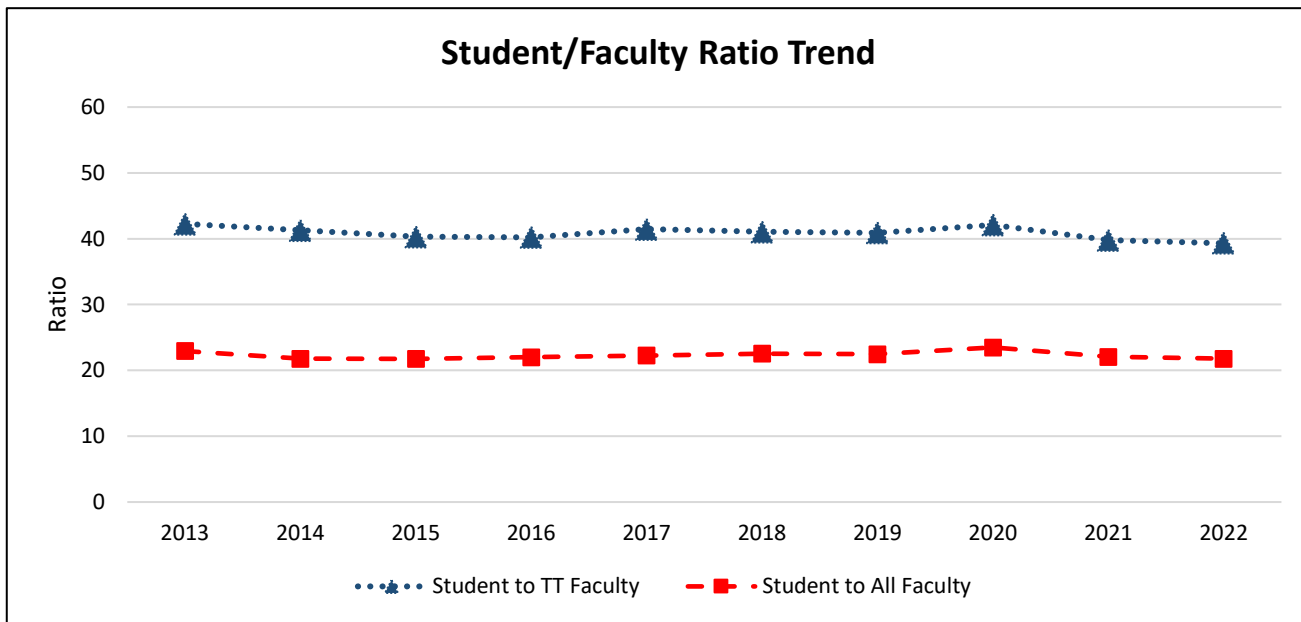
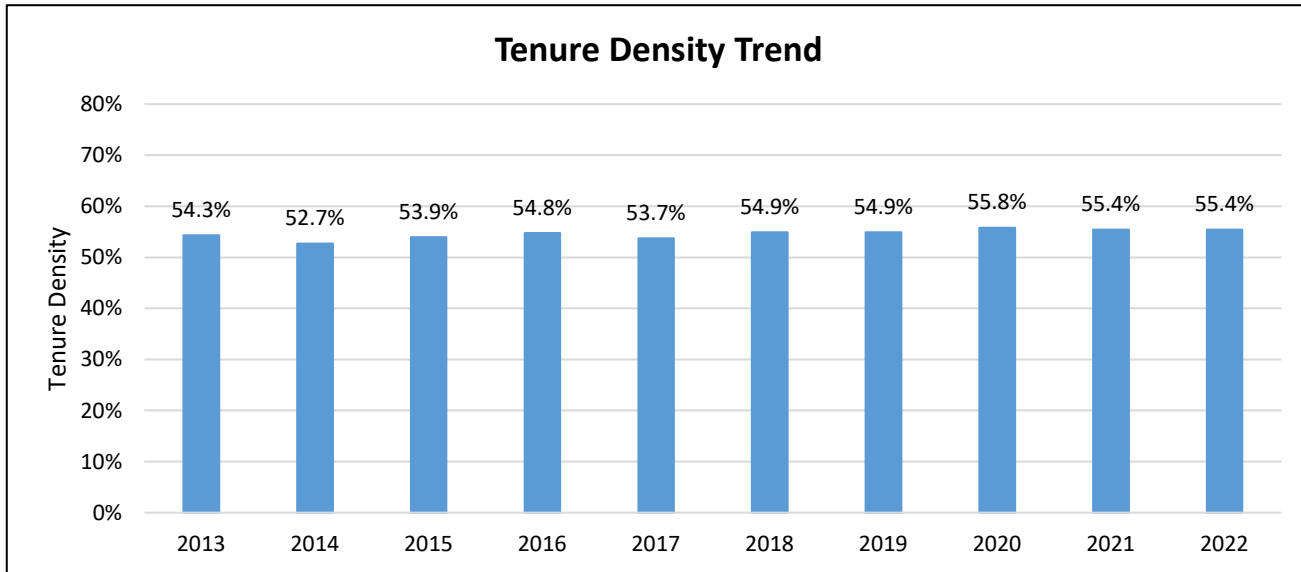


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	20,152.1	372.9	520.9	893.8	38.7	22.5	58.3%
2014	20,138.1	389.2	529.3	918.5	38.0	21.9	57.6%
2015	21,051.9	417.0	529.9	947.0	39.7	22.2	56.0%
2016	21,587.4	436.0	561.8	997.8	38.4	21.6	56.3%
2017	22,349.8	473.6	596.6	1,070.3	37.5	20.9	55.7%
2018	22,236.0	468.2	615.7	1,083.8	36.1	20.5	56.8%
2019	21,640.6	451.1	603.3	1,054.4	35.9	20.5	57.2%
2020	22,412.7	480.2	588.9	1,069.1	38.1	21.0	55.1%
2021	21,772.6	511.6	589.7	1,101.3	36.9	19.8	53.5%
2022	20,691.7	513.1	580.5	1,093.6	35.6	18.9	53.1%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Fullerton

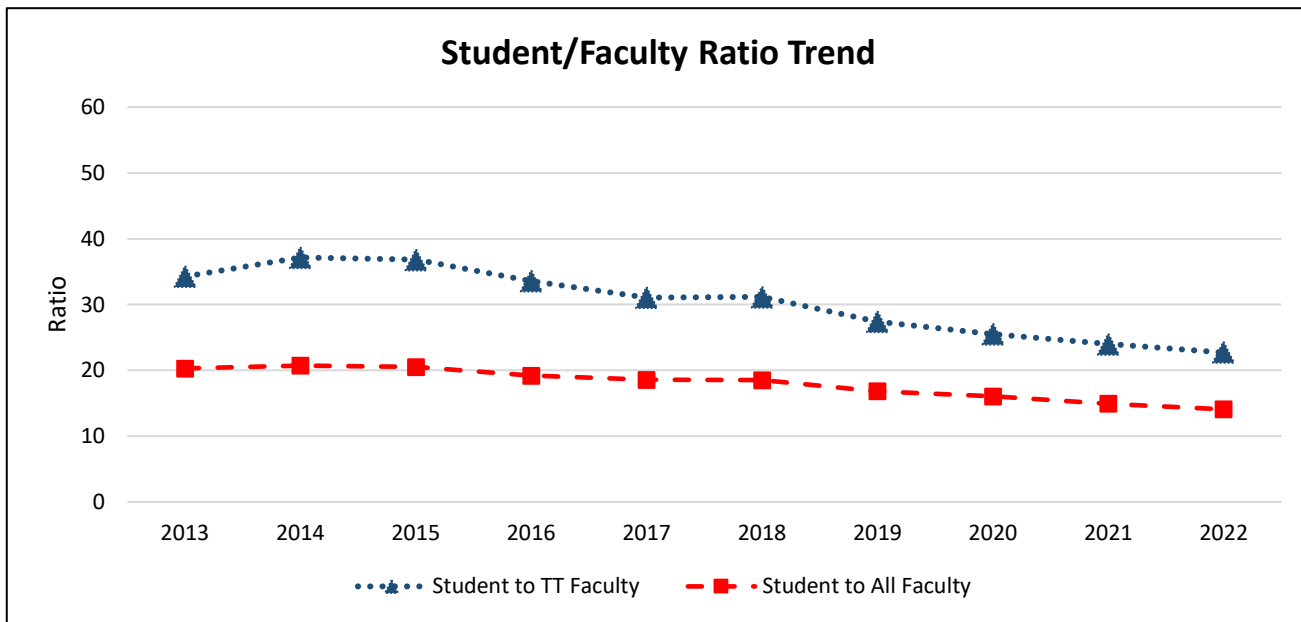
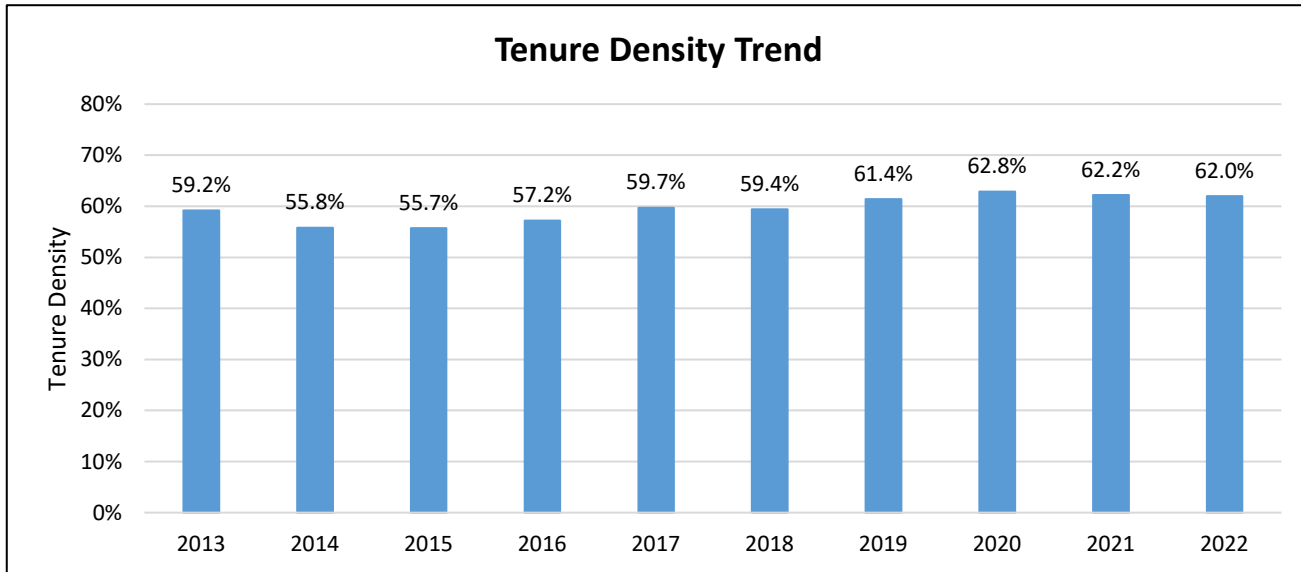


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	30,777.0	613.2	728.3	1,341.4	42.3	22.9	54.3%
2014	30,819.4	669.3	746.3	1,415.5	41.3	21.8	52.7%
2015	31,405.1	665.2	779.1	1,444.3	40.3	21.7	53.9%
2016	32,306.1	663.9	803.3	1,467.2	40.2	22.0	54.8%
2017	33,066.6	687.0	798.0	1,484.9	41.4	22.3	53.7%
2018	32,529.7	650.0	792.3	1,442.3	41.1	22.6	54.9%
2019	33,202.2	666.7	811.6	1,478.3	40.9	22.5	54.9%
2020	34,563.3	650.5	820.8	1,471.3	42.1	23.5	55.8%
2021	32,731.5	660.8	822.4	1,483.2	39.8	22.1	55.4%
2022	32,498.2	665.7	826.8	1,492.5	39.3	21.8	55.4%

Notes:

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- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
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Faculty Profile: Humboldt

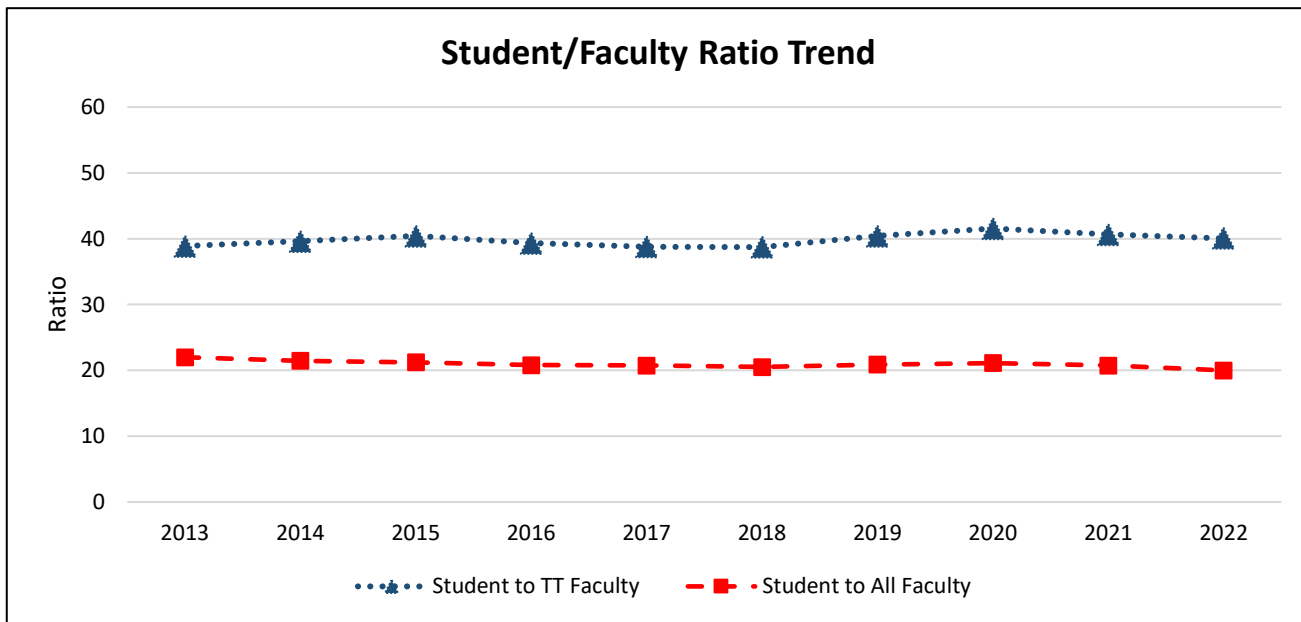
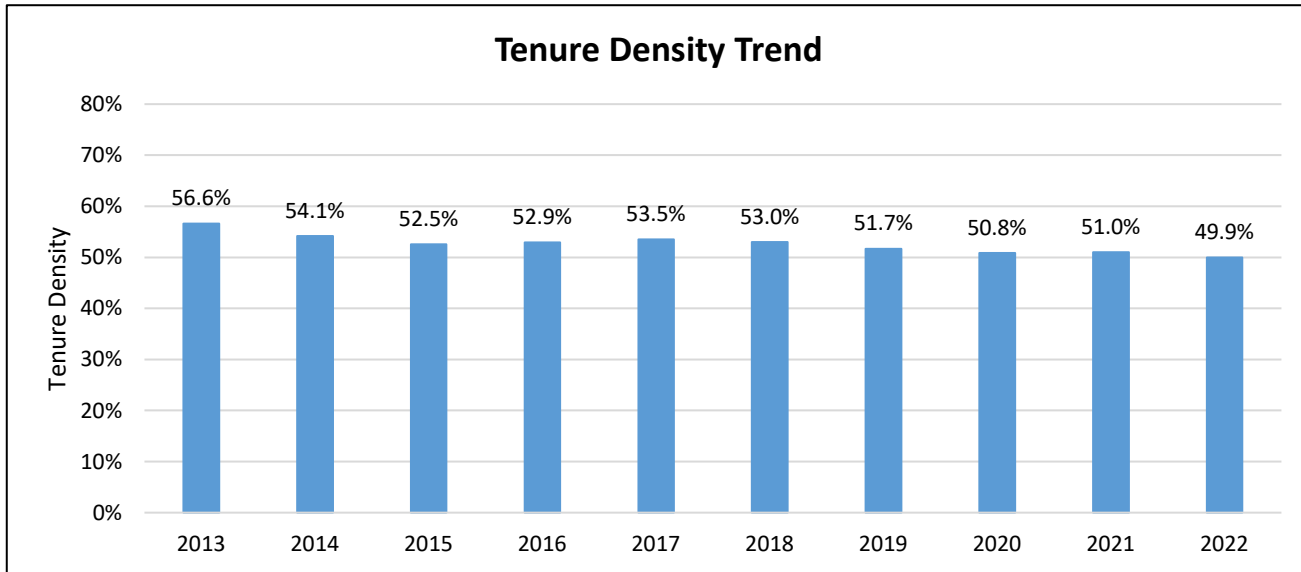


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	7,771.6	156.2	226.8	383.0	34.3	20.3	59.2%
2014	7,959.6	169.8	214.2	384.1	37.2	20.7	55.8%
2015	8,227.9	177.6	223.5	401.1	36.8	20.5	55.7%
2016	8,020.5	178.8	238.8	417.6	33.6	19.2	57.2%
2017	7,934.4	172.2	255.3	427.5	31.1	18.6	59.7%
2018	7,362.0	161.3	236.3	397.5	31.2	18.5	59.4%
2019	6,658.2	152.9	242.9	395.8	27.4	16.8	61.4%
2020	5,941.6	137.6	232.7	370.4	25.5	16.0	62.8%
2021	5,285.2	133.5	220.0	353.5	24.0	15.0	62.2%
2022	5,280.0	142.5	232.5	375.0	22.7	14.1	62.0%

Notes:

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- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Long Beach

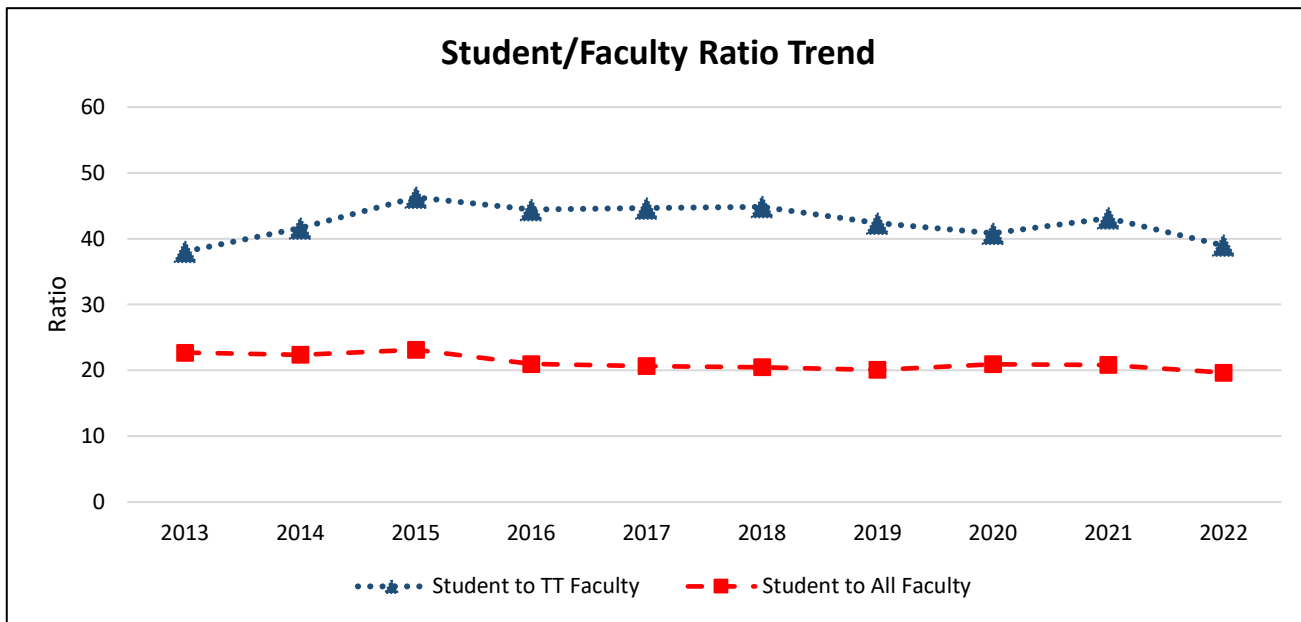
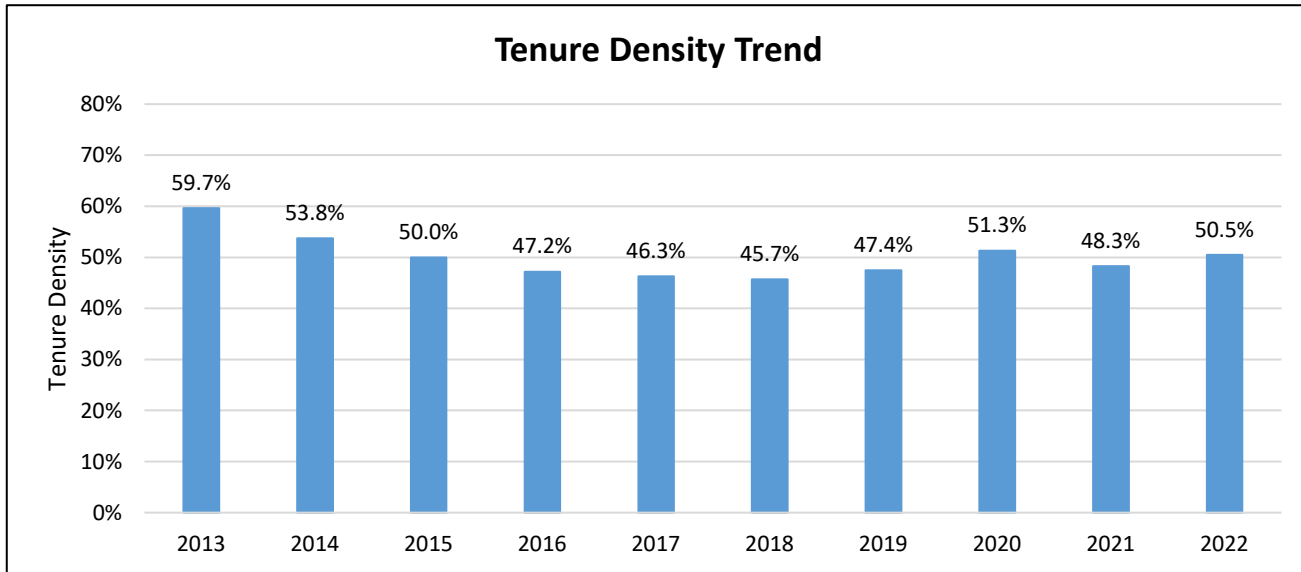


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	29,524.6	582.8	759.3	1,342.1	38.9	22.0	56.6%
2014	30,657.0	655.1	773.4	1,428.5	39.6	21.5	54.1%
2015	31,199.5	697.4	772.0	1,469.4	40.4	21.2	52.5%
2016	31,598.5	714.7	803.3	1,518.0	39.3	20.8	52.9%
2017	31,729.1	711.4	817.8	1,529.2	38.8	20.7	53.5%
2018	31,571.1	723.8	815.3	1,539.1	38.7	20.5	53.0%
2019	32,673.0	756.1	808.0	1,564.1	40.4	20.9	51.7%
2020	33,836.8	787.1	814.3	1,601.4	41.6	21.1	50.8%
2021	33,336.0	786.9	819.7	1,606.6	40.7	20.7	51.0%
2022	32,410.8	811.1	809.3	1,620.4	40.0	20.0	49.9%

Notes:

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Faculty Profile: Los Angeles

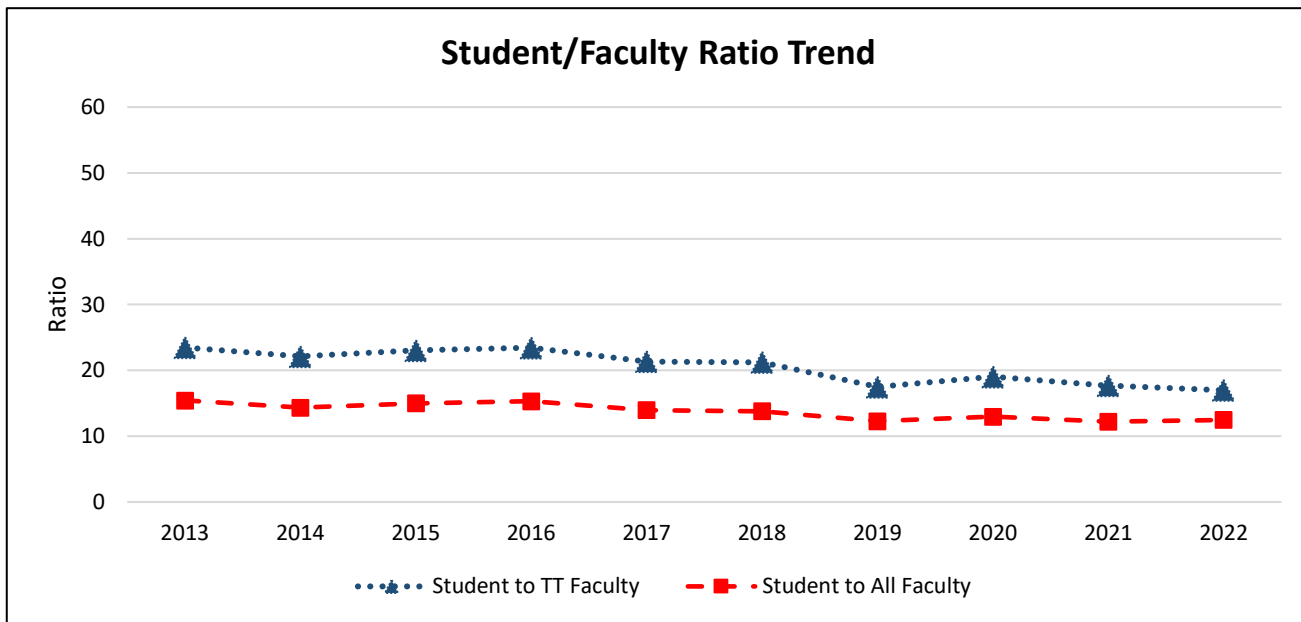
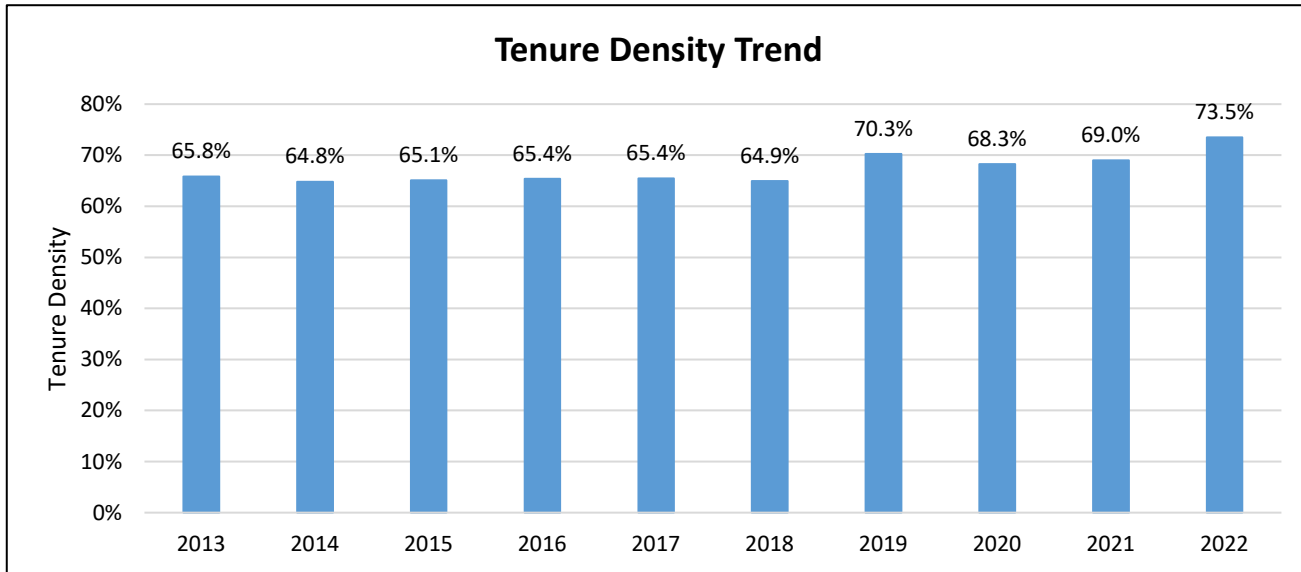


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	18,705.7	332.5	491.7	824.2	38.0	22.7	59.7%
2014	20,446.3	422.6	491.2	913.8	41.6	22.4	53.8%
2015	23,251.9	502.9	502.3	1,005.3	46.3	23.1	50.0%
2016	22,855.7	576.1	514.4	1,090.5	44.4	21.0	47.2%
2017	23,742.7	616.8	531.7	1,148.5	44.7	20.7	46.3%
2018	23,605.6	626.3	526.2	1,152.5	44.9	20.5	45.7%
2019	22,678.0	593.4	535.4	1,128.8	42.4	20.1	47.4%
2020	22,746.0	528.7	557.1	1,085.9	40.8	20.9	51.3%
2021	22,885.2	568.4	530.6	1,099.0	43.1	20.8	48.3%
2022	21,909.9	552	562.3	1,114.3	39.0	19.7	50.5%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
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Faculty Profile: Maritime Academy

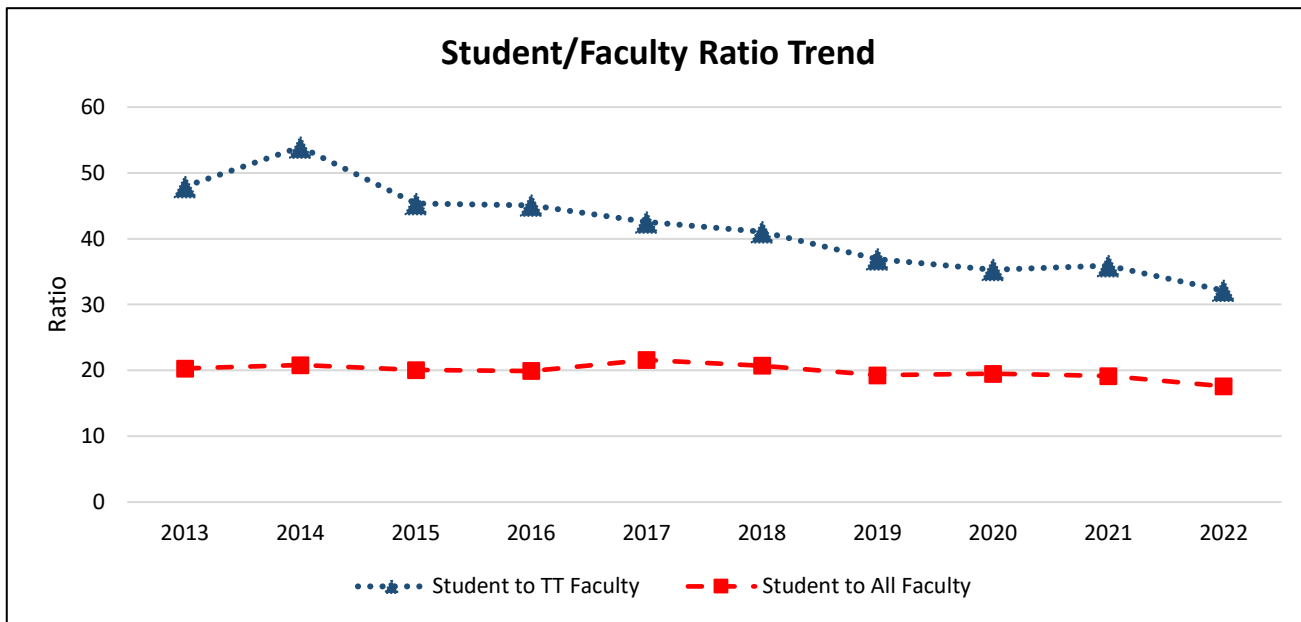
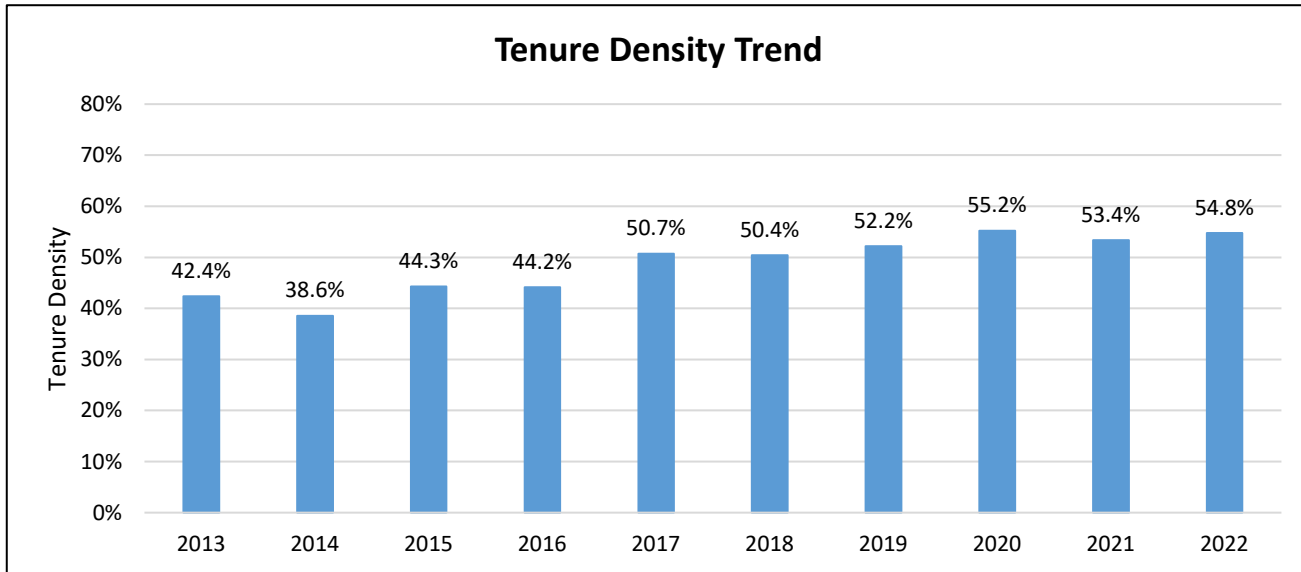


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	1,141.5	25.3	48.6	73.9	23.5	15.4	65.8%
2014	1,124.2	27.6	50.8	78.4	22.1	14.3	64.8%
2015	1,173.1	27.3	50.9	78.2	23.0	15.0	65.1%
2016	1,197.3	27.1	51.1	78.2	23.4	15.3	65.4%
2017	1,133.0	28.1	53.1	81.2	21.3	14.0	65.4%
2018	1,106.5	28.1	52.1	80.2	21.2	13.8	64.9%
2019	989.6	24.0	56.6	80.6	17.5	12.3	70.3%
2020	971.8	23.8	51.1	74.9	19.0	13.0	68.3%
2021	938.0	23.8	53.0	76.8	17.7	12.2	69.0%
2022	867.6	18.4	51.1	69.5	17.0	12.5	73.5%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
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- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
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- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Monterey Bay

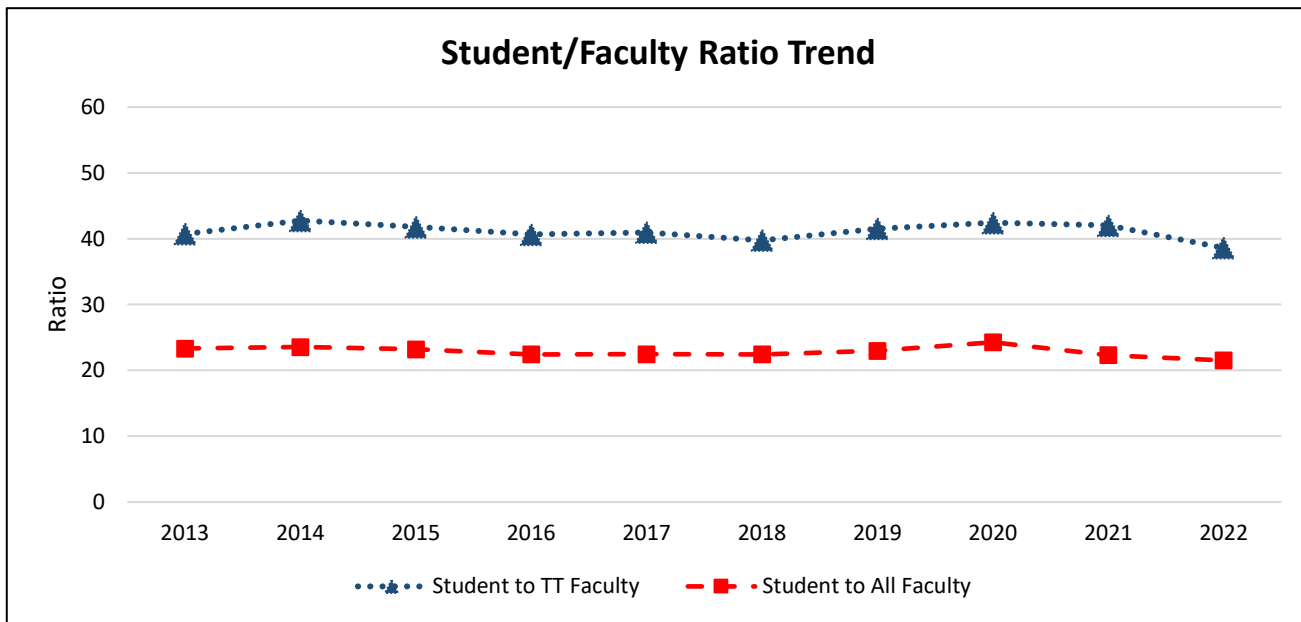
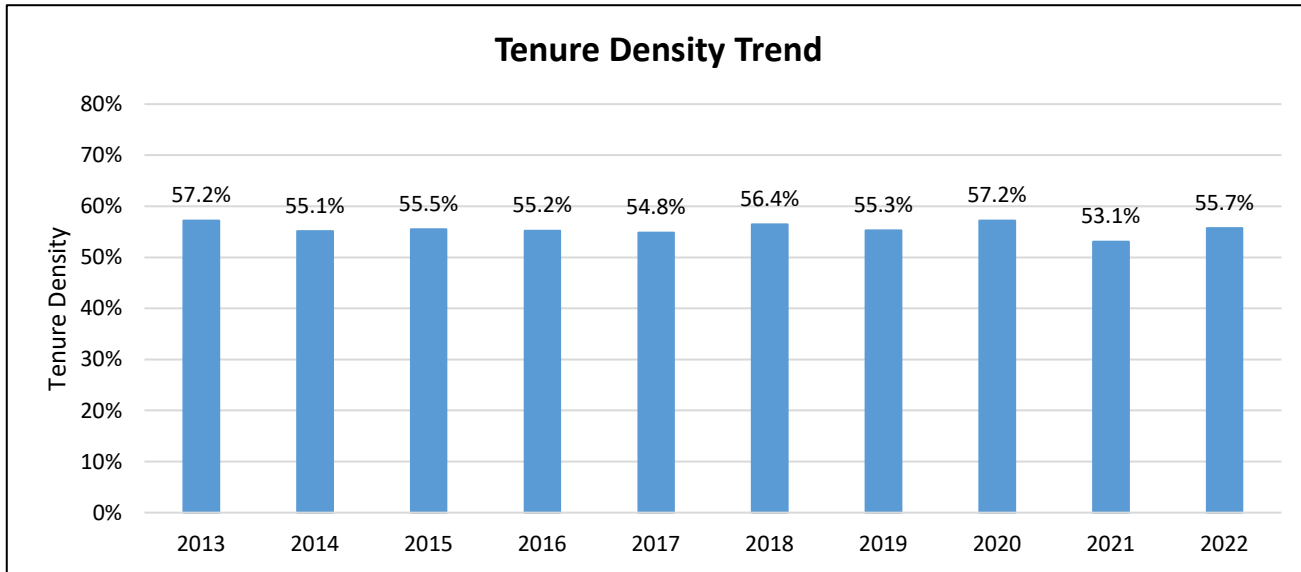


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	5,474.0	155.5	114.3	269.7	47.9	20.3	42.4%
2014	6,311.1	186.5	117.0	303.5	53.9	20.8	38.6%
2015	6,731.4	187.1	148.5	335.6	45.3	20.1	44.3%
2016	6,886.1	193.1	152.7	345.8	45.1	19.9	44.2%
2017	6,796.8	155.2	159.7	314.9	42.6	21.6	50.7%
2018	6,700.7	160.3	163.2	323.5	41.1	20.7	50.4%
2019	6,604.6	163.9	179.0	342.9	36.9	19.3	52.2%
2020	6,380.4	146.6	180.7	327.3	35.3	19.5	55.2%
2021	6,419.2	156.3	178.8	335.1	35.9	19.2	53.4%
2022	6,012.4	154.7	187.2	341.9	32.1	17.6	54.8%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
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Faculty Profile: Northridge

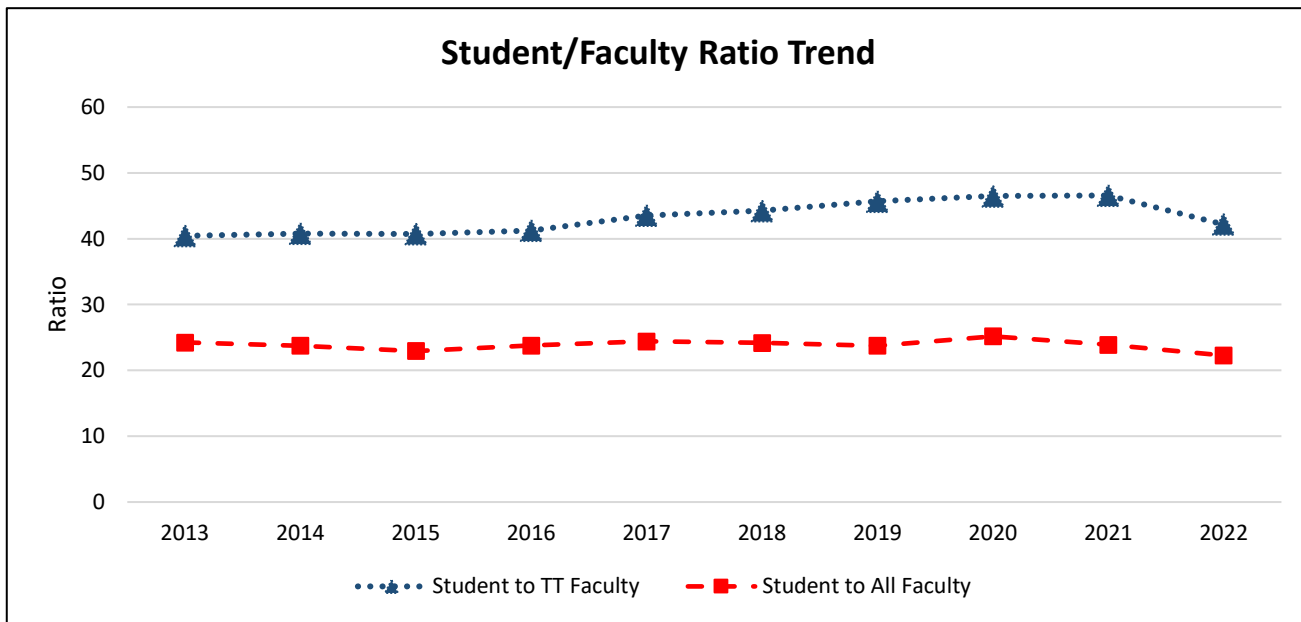
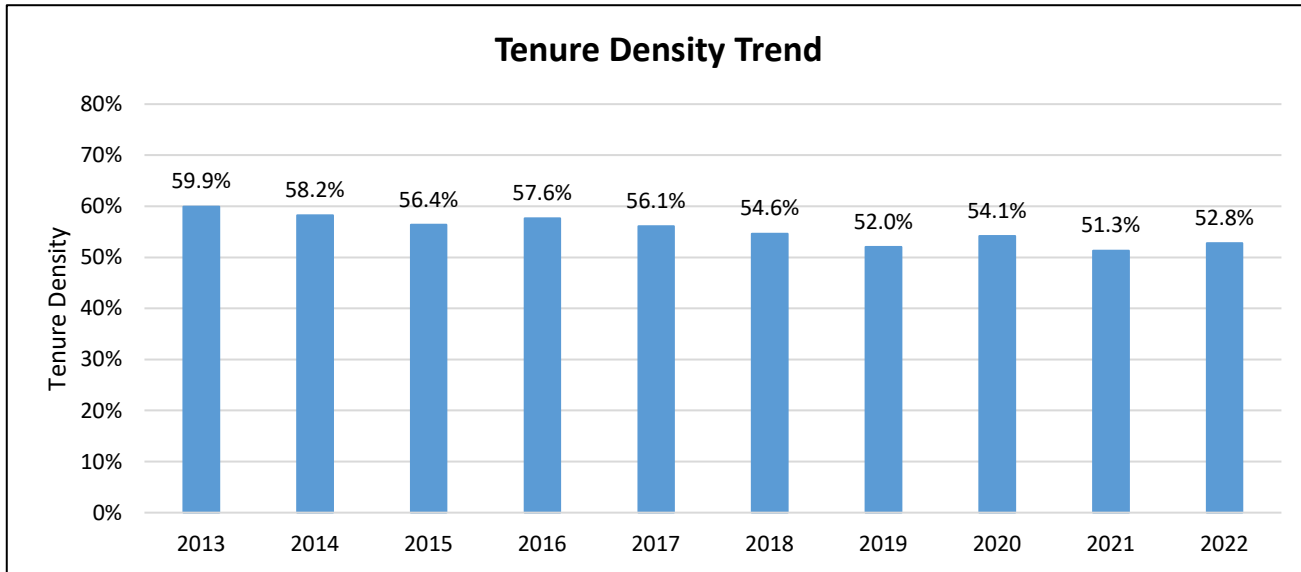


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	31,288.0	574.4	767.8	1,342.3	40.7	23.3	57.2%
2014	32,513.3	619.6	760.4	1,379.9	42.8	23.6	55.1%
2015	33,501.8	641.8	801.3	1,443.1	41.8	23.2	55.5%
2016	32,255.4	643.9	793.4	1,437.2	40.7	22.4	55.2%
2017	32,801.3	659.8	800.7	1,460.5	41.0	22.5	54.8%
2018	32,409.0	629.3	815.1	1,444.4	39.8	22.4	56.4%
2019	32,470.8	631.6	781.7	1,413.3	41.5	23.0	55.3%
2020	33,092.6	583.3	780.2	1,363.5	42.4	24.3	57.2%
2021	32,214.1	677.0	766.5	1,443.5	42.0	22.3	53.1%
2022	29,866.3	614.5	773.8	1,388.3	38.6	21.5	55.7%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Pomona

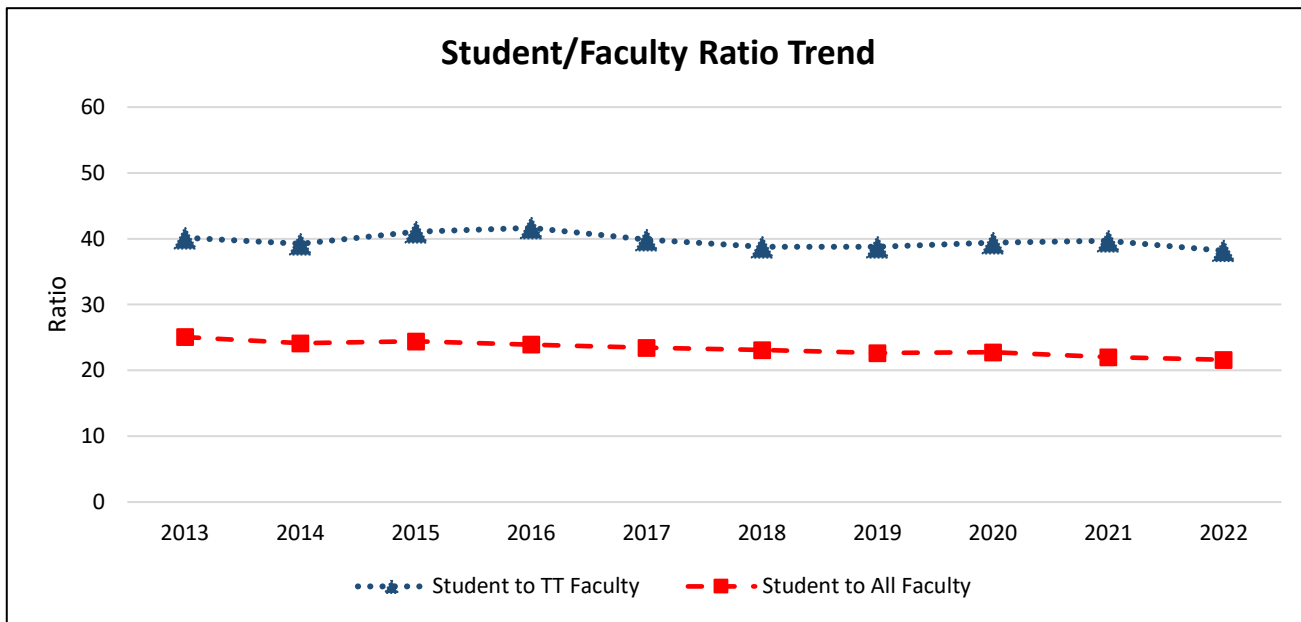
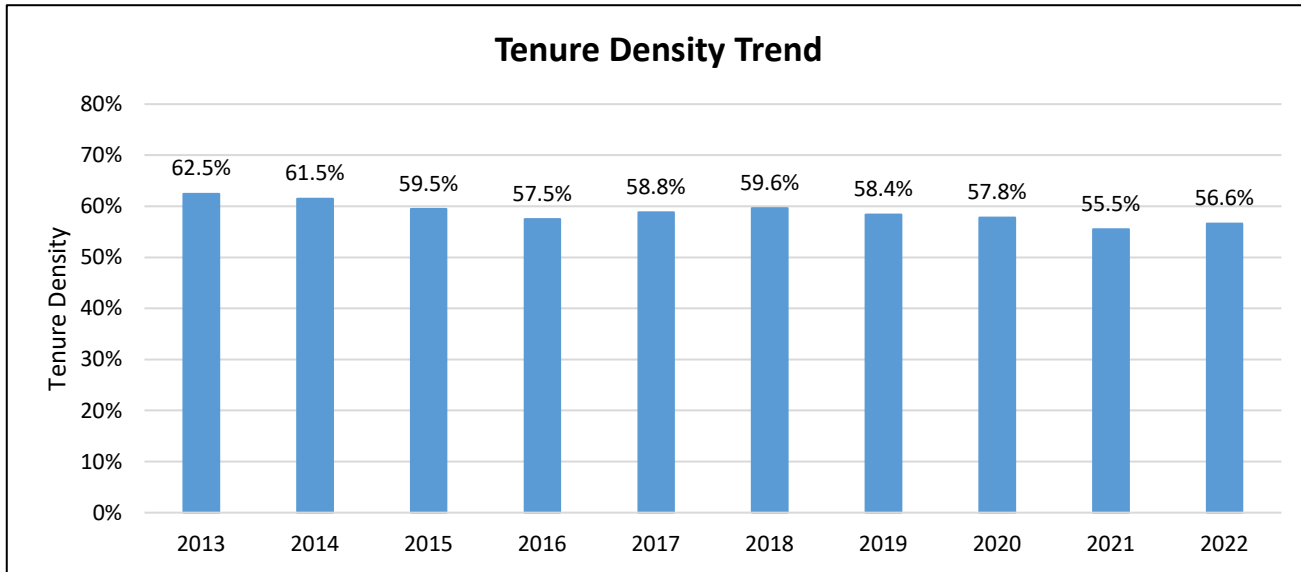


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	19,339.6	319.5	478.2	797.7	40.4	24.2	59.9%
2014	20,518.5	361.0	502.9	864.0	40.8	23.7	58.2%
2015	20,702.4	393.5	508.1	901.7	40.7	23.0	56.4%
2016	22,077.9	393.0	535.0	928.0	41.3	23.8	57.6%
2017	22,975.9	413.0	527.7	940.7	43.5	24.4	56.1%
2018	23,078.2	432.9	521.4	954.2	44.3	24.2	54.6%
2019	24,783.7	500.6	542.5	1,043.1	45.7	23.8	52.0%
2020	26,202.5	477.4	563.6	1,041.0	46.5	25.2	54.1%
2021	25,135.5	511.8	539.7	1,051.5	46.6	23.9	51.3%
2022	23,387.2	495.7	554.6	1,050.3	42.2	22.3	52.8%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Sacramento

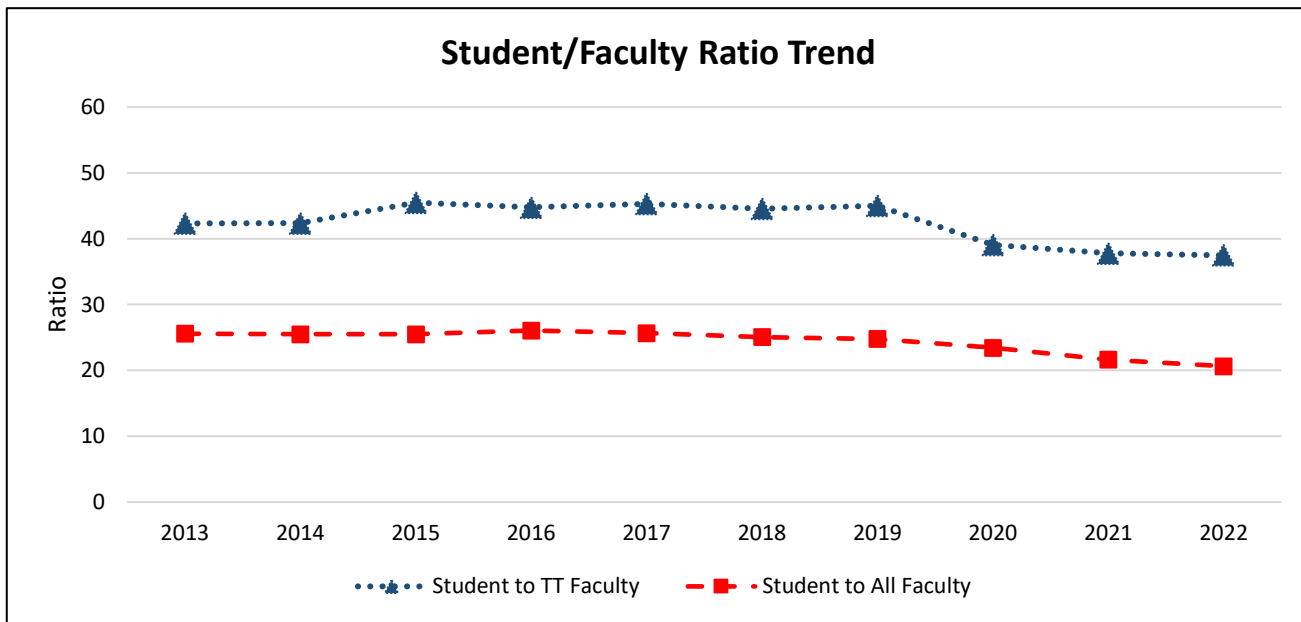
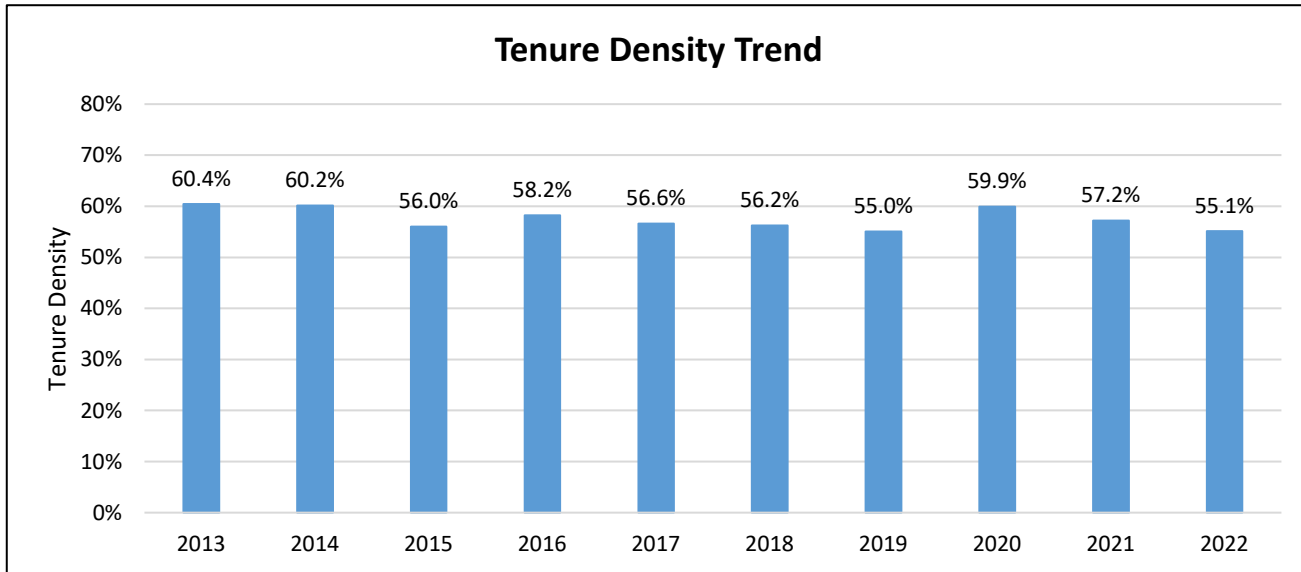


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	23,768.3	356.1	592.4	948.4	40.1	25.1	62.5%
2014	24,098.6	384.6	614.3	998.9	39.2	24.1	61.5%
2015	25,173.2	417.9	613.2	1,031.1	41.0	24.4	59.5%
2016	26,094.2	463.9	626.5	1,090.5	41.6	23.9	57.5%
2017	26,413.8	464.3	662.6	1,126.8	39.9	23.4	58.8%
2018	26,719.4	467.2	689.2	1,156.4	38.8	23.1	59.6%
2019	27,144.0	498.7	700.4	1,199.1	38.8	22.6	58.4%
2020	27,534.9	510.6	699.2	1,209.8	39.4	22.8	57.8%
2021	27,182.4	549.1	685.2	1,234.3	39.7	22.0	55.5%
2022	26,253.6	526.8	687.7	1,214.5	38.2	21.6	56.6%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: San Bernardino

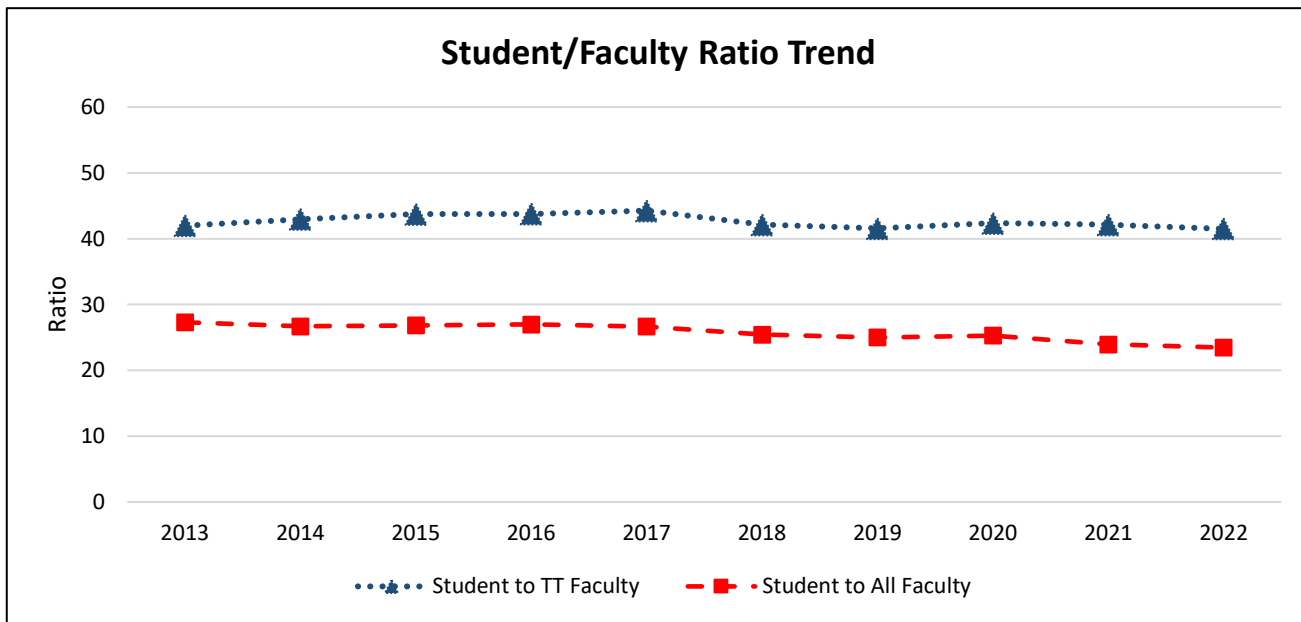
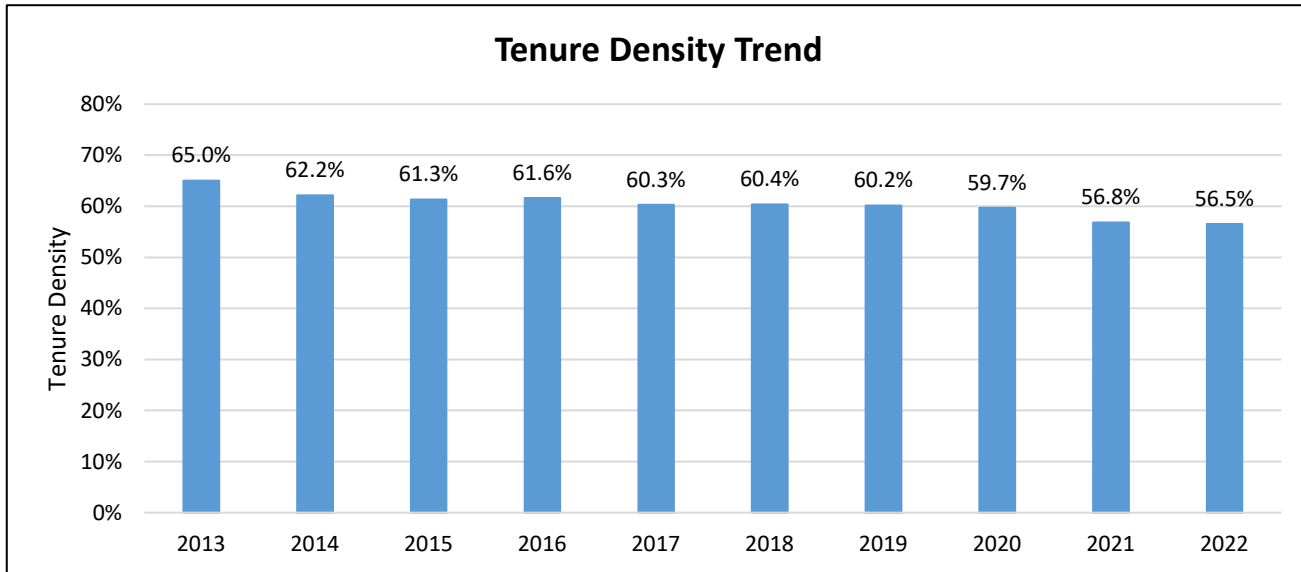


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	16,107.5	249.2	380.5	629.7	42.3	25.6	60.4%
2014	16,402.4	256.4	387.1	643.5	42.4	25.5	60.2%
2015	17,465.3	301.5	384.0	685.5	45.5	25.5	56.0%
2016	18,069.8	289.8	403.7	693.5	44.8	26.1	58.2%
2017	17,966.6	303.5	396.4	699.9	45.3	25.7	56.6%
2018	17,748.7	309.8	398.2	708.0	44.6	25.1	56.2%
2019	18,319.5	332.4	406.8	739.2	45.0	24.8	55.0%
2020	16,756.8	286.6	428.9	715.4	39.1	23.4	59.9%
2021	16,057.4	317.6	424.8	742.4	37.8	21.6	57.2%
2022	16,146.4	351.2	430.9	782.1	37.5	20.6	55.1%

Notes:

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- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
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- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: San Diego

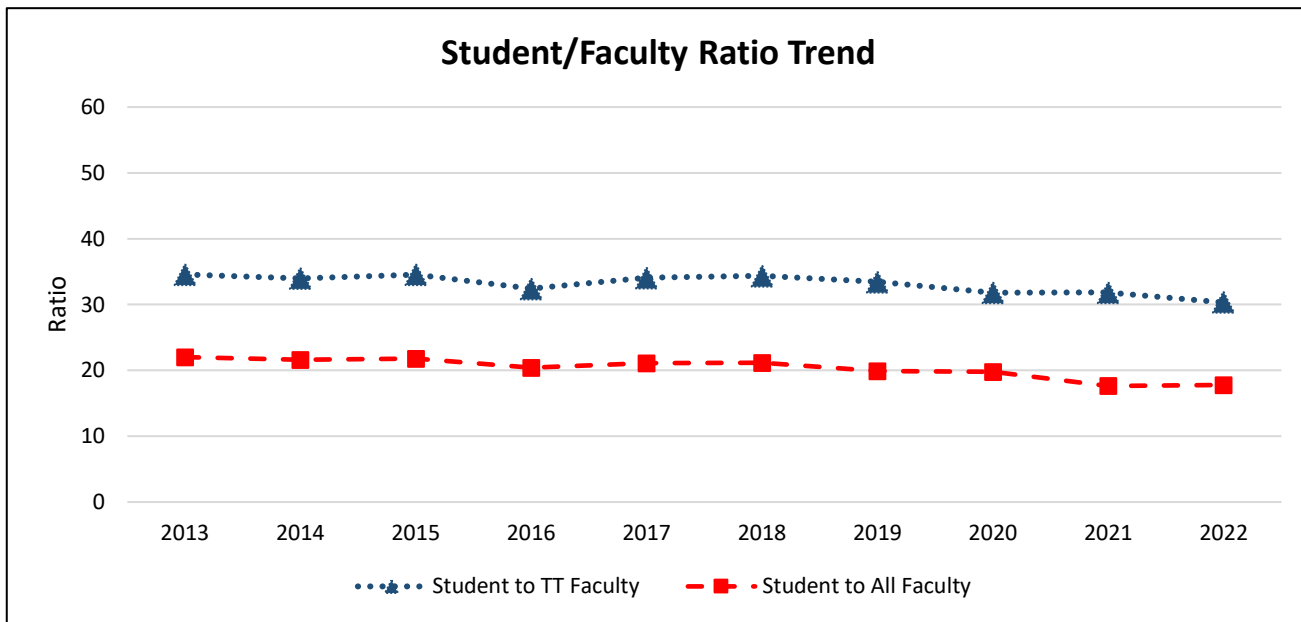
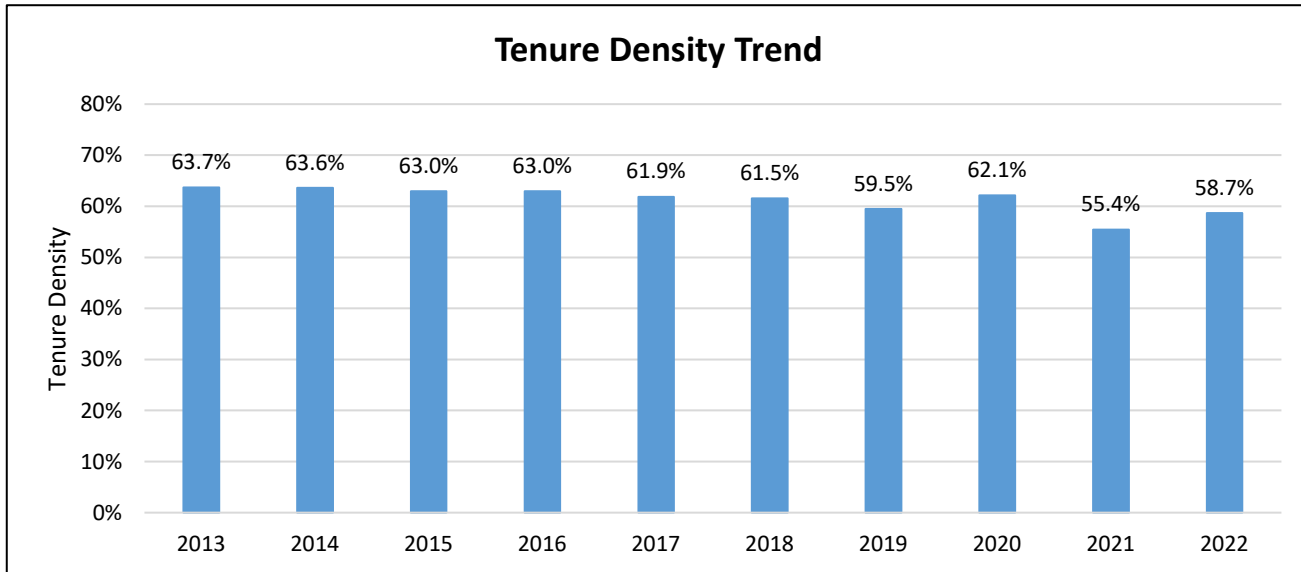


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	28,982.1	371.3	690.2	1,061.6	42.0	27.3	65.0%
2014	29,814.7	422.3	694.0	1,116.3	43.0	26.7	62.2%
2015	30,764.7	443.6	703.1	1,146.7	43.8	26.8	61.3%
2016	31,527.4	448.2	720.5	1,168.7	43.8	27.0	61.6%
2017	31,811.9	473.9	718.5	1,192.4	44.3	26.7	60.3%
2018	31,987.8	497.9	758.9	1,256.8	42.1	25.5	60.4%
2019	32,169.2	512.2	774.1	1,286.3	41.6	25.0	60.2%
2020	32,943.1	525.3	777.5	1,302.7	42.4	25.3	59.7%
2021	32,540.1	586.7	772.3	1,359.0	42.1	23.9	56.8%
2022	33,402.2	618.5	804.9	1,423.4	41.5	23.5	56.5%

Notes:

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- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: San Francisco

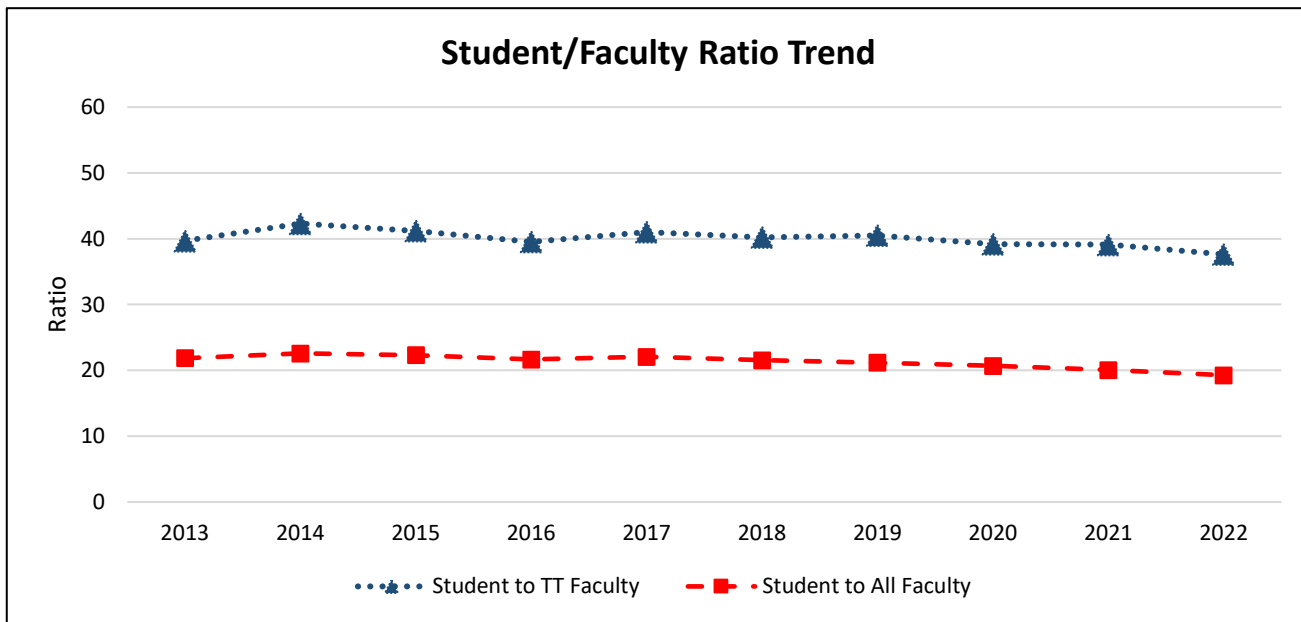
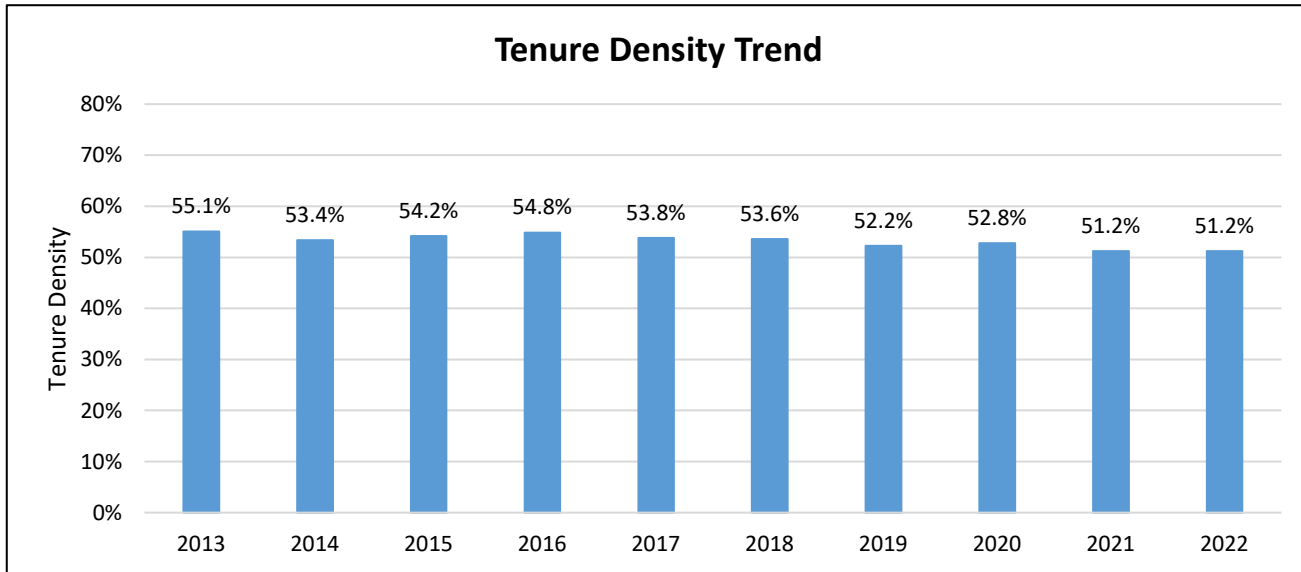


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	25,119.9	414.5	726.6	1,141.1	34.6	22.0	63.7%
2014	24,499.4	412.4	720.9	1,133.3	34.0	21.6	63.6%
2015	24,850.0	422.6	719.0	1,141.6	34.6	21.8	63.0%
2016	24,107.5	437.5	743.3	1,180.8	32.4	20.4	63.0%
2017	24,887.7	450.3	730.3	1,180.6	34.1	21.1	61.9%
2018	25,093.6	456.2	730.1	1,186.2	34.4	21.2	61.5%
2019	24,582.9	500.8	735.2	1,236.0	33.4	19.9	59.5%
2020	23,178.7	444.0	728.3	1,172.3	31.8	19.8	62.1%
2021	22,120.6	559.7	695.0	1,254.7	31.8	17.6	55.4%
2022	20,849.8	484.6	687.6	1,172.2	30.3	17.8	58.7%

Notes:

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- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: San José

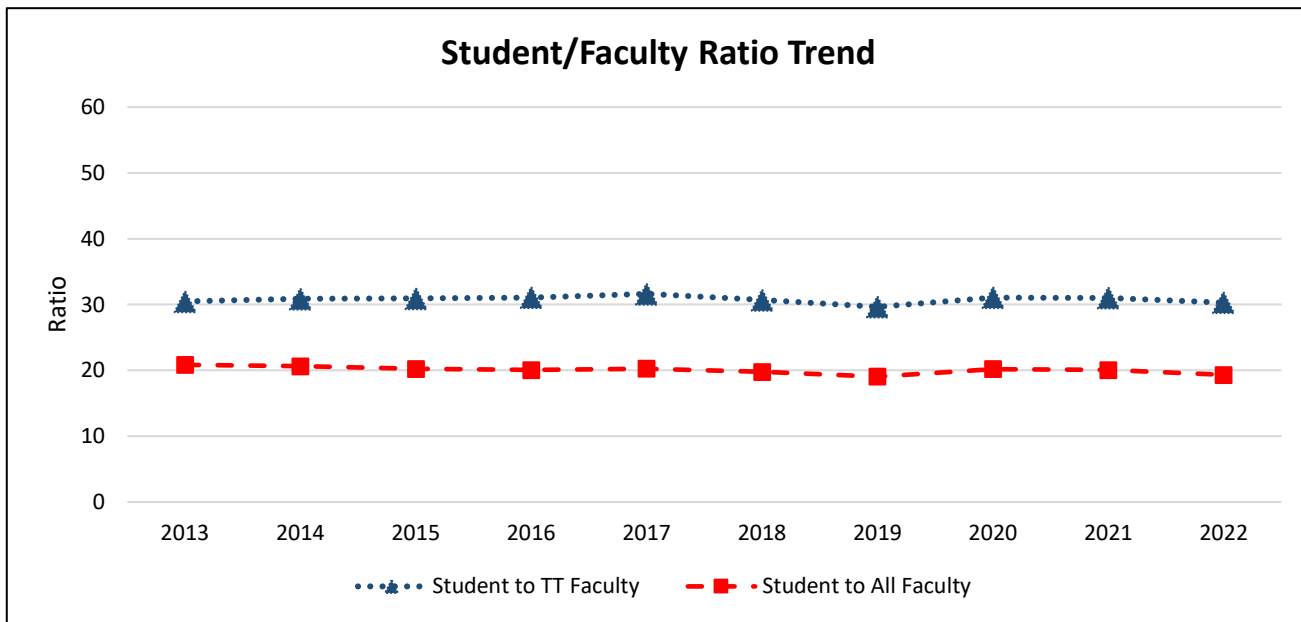
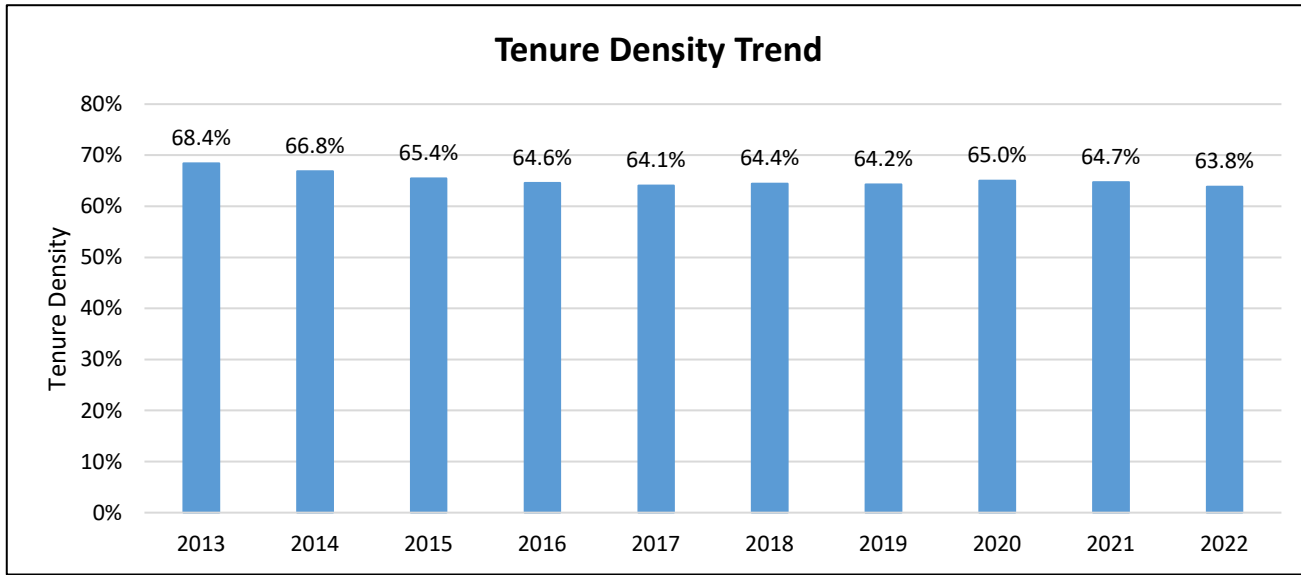


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	25,407.0	522.3	640.5	1,162.7	39.7	21.9	55.1%
2014	26,525.0	547.3	627.0	1,174.3	42.3	22.6	53.4%
2015	26,569.0	545.7	645.0	1,190.8	41.2	22.3	54.2%
2016	26,659.8	555.6	674.3	1,229.9	39.5	21.7	54.8%
2017	28,196.1	590.6	687.3	1,278.0	41.0	22.1	53.8%
2018	27,978.8	602.1	695.8	1,297.9	40.2	21.6	53.6%
2019	28,490.3	642.7	703.2	1,345.9	40.5	21.2	52.2%
2020	28,599.2	652.5	729.7	1,382.2	39.2	20.7	52.8%
2021	28,608.8	695.6	731.2	1,426.8	39.1	20.1	51.2%
2022	27,164.2	687.5	721.9	1,409.4	37.6	19.3	51.2%

Notes:

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- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
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Faculty Profile: San Luis Obispo

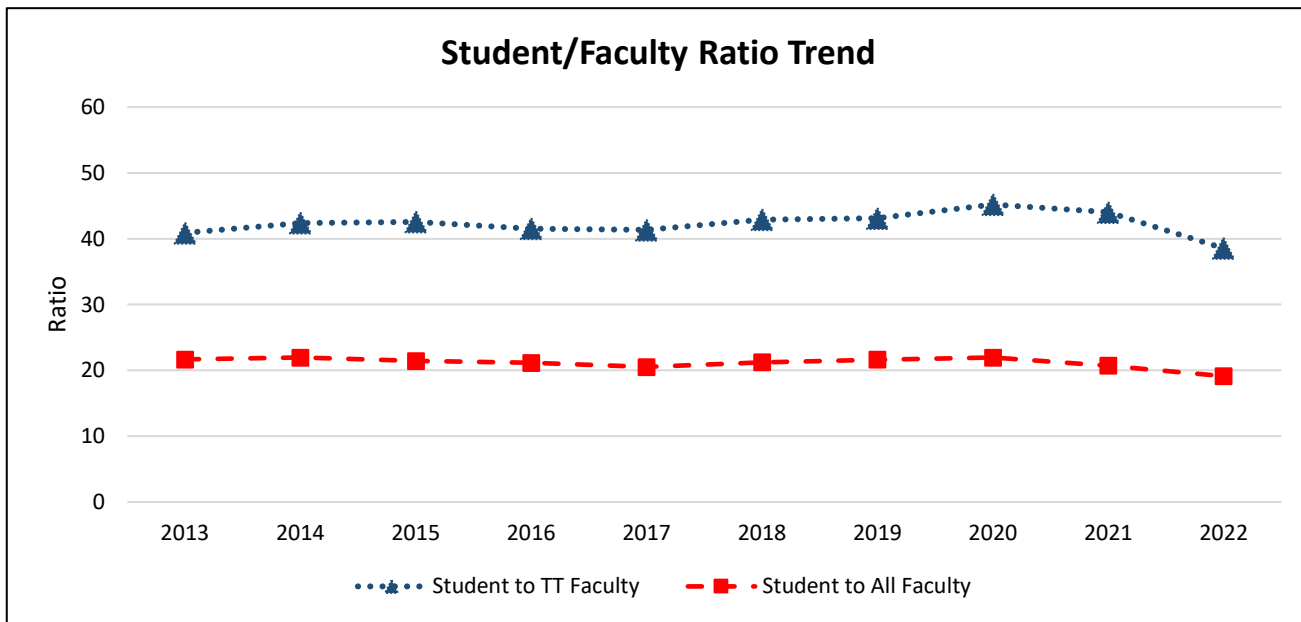
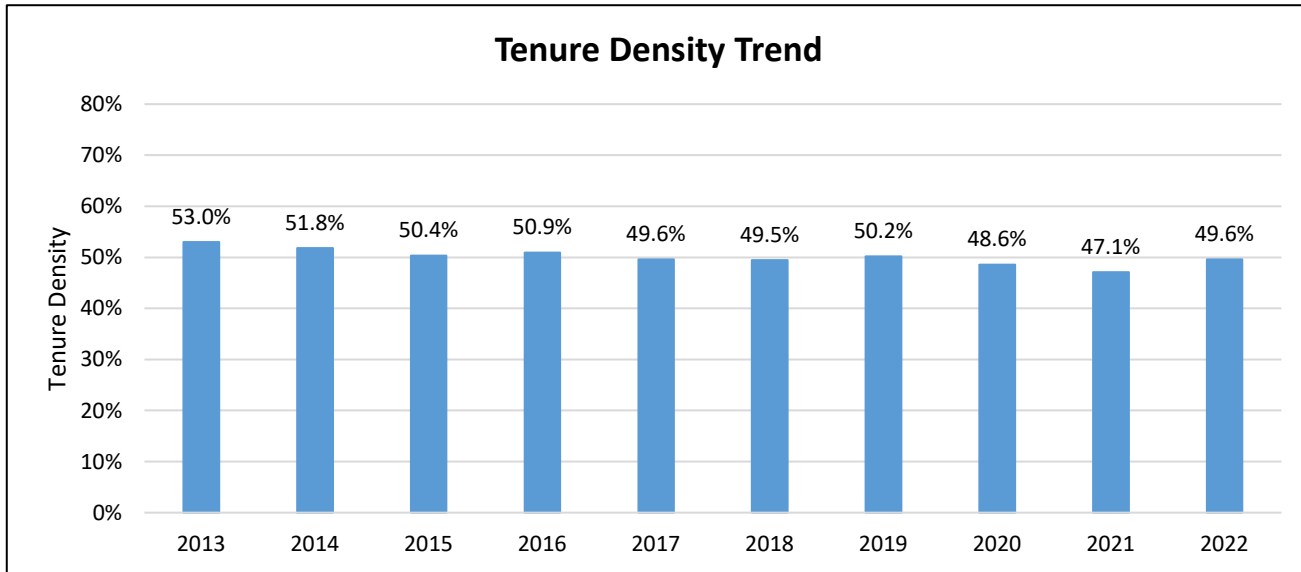


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	19,006.9	288.3	623.6	911.9	30.5	20.8	68.4%
2014	19,625.8	315.2	635.4	950.7	30.9	20.6	66.8%
2015	20,240.6	345.6	654.5	1,000.1	30.9	20.2	65.4%
2016	20,717.8	366.0	666.9	1,032.9	31.1	20.1	64.6%
2017	21,527.6	381.6	680.6	1,062.3	31.6	20.3	64.1%
2018	21,204.2	381.6	690.4	1,071.9	30.7	19.8	64.4%
2019	20,697.6	388.4	697.9	1,086.3	29.7	19.1	64.2%
2020	21,674.0	374.9	697.5	1,072.4	31.1	20.2	65.0%
2021	21,180.4	372.4	683.0	1,055.4	31.0	20.1	64.7%
2022	20,892.0	391.1	689.7	1,080.8	30.3	19.3	63.8%

Notes:

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- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: San Marcos

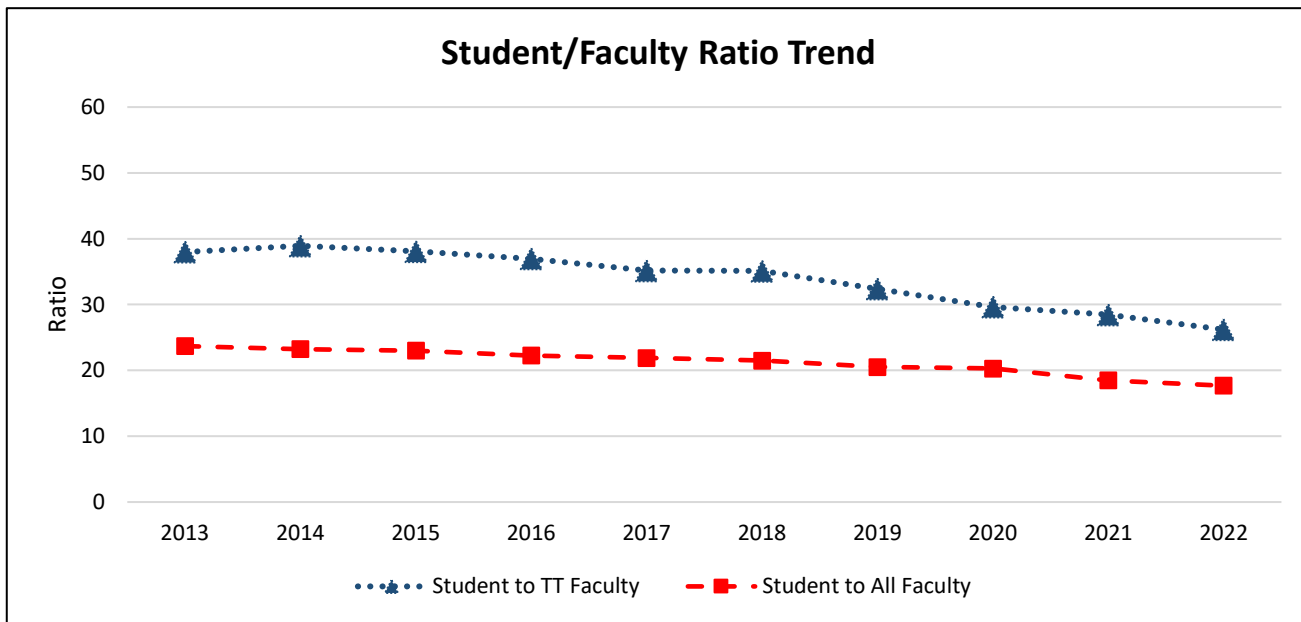
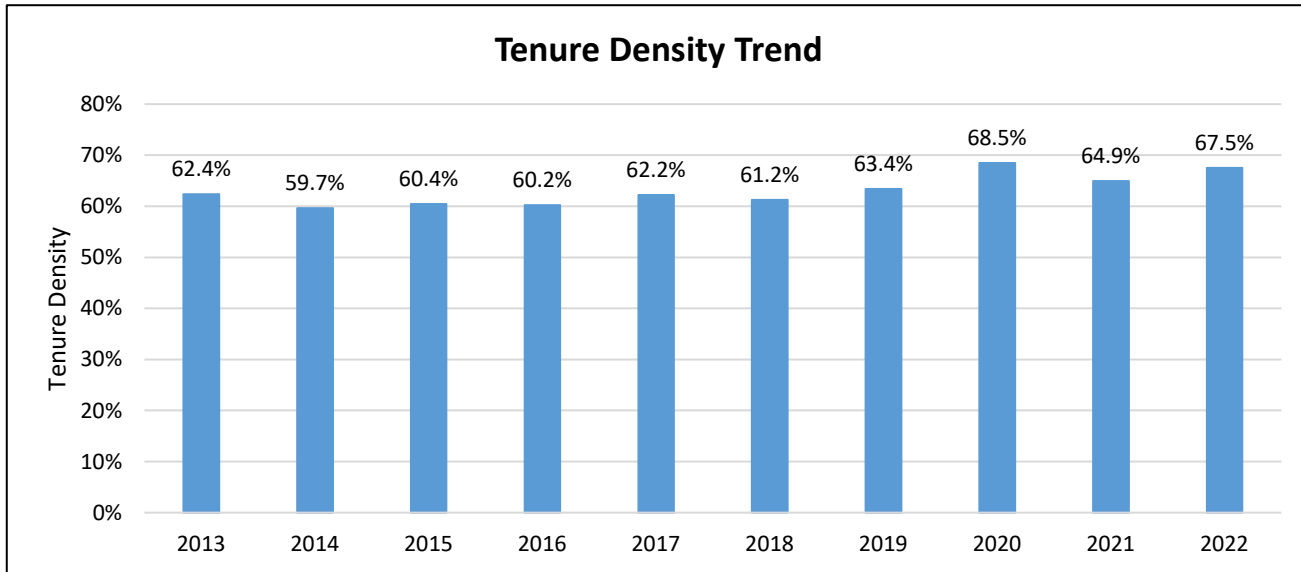


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	9,395.1	203.9	229.8	433.7	40.9	21.7	53.0%
2014	10,154.6	223.0	239.5	462.4	42.4	22.0	51.8%
2015	10,709.0	248.0	251.6	499.6	42.6	21.4	50.4%
2016	10,924.4	253.3	262.9	516.2	41.6	21.2	50.9%
2017	11,671.7	286.4	282.2	568.6	41.4	20.5	49.6%
2018	12,288.4	292.5	286.4	578.9	42.9	21.2	49.5%
2019	12,389.2	285.0	287.5	572.5	43.1	21.6	50.2%
2020	12,687.6	297.5	280.7	578.2	45.2	21.9	48.6%
2021	12,427.3	317.3	282.3	599.6	44.0	20.7	47.1%
2022	11,465.1	302	297.5	599.5	38.5	19.1	49.6%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
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- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Sonoma

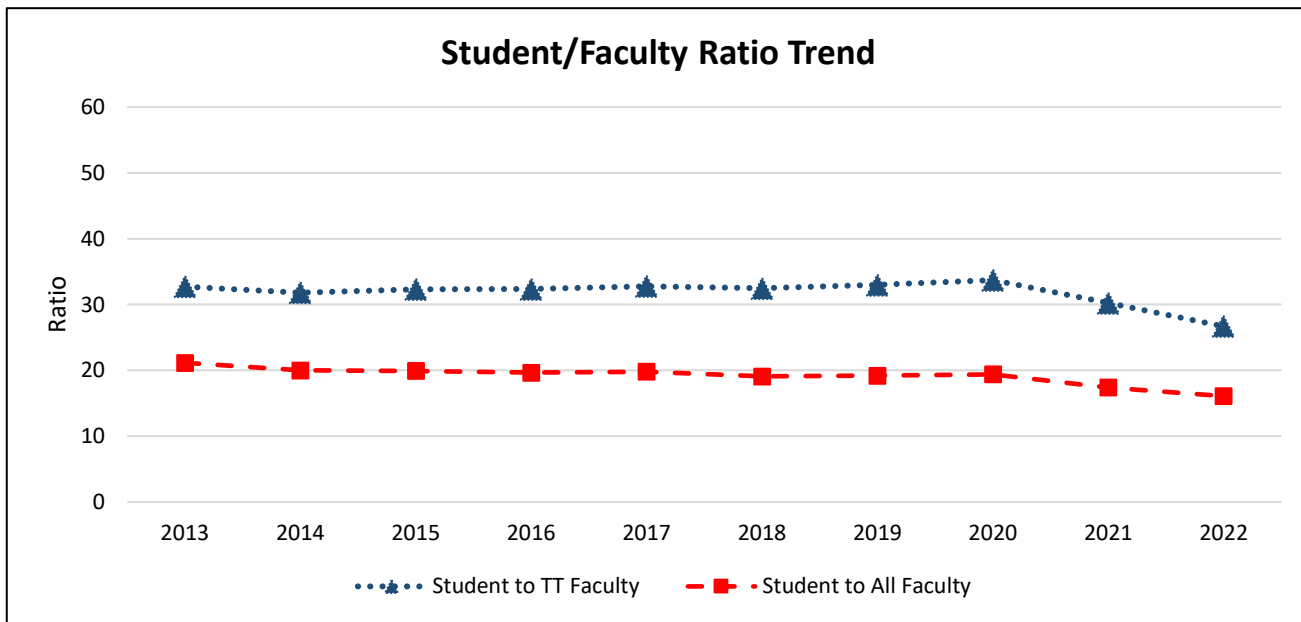
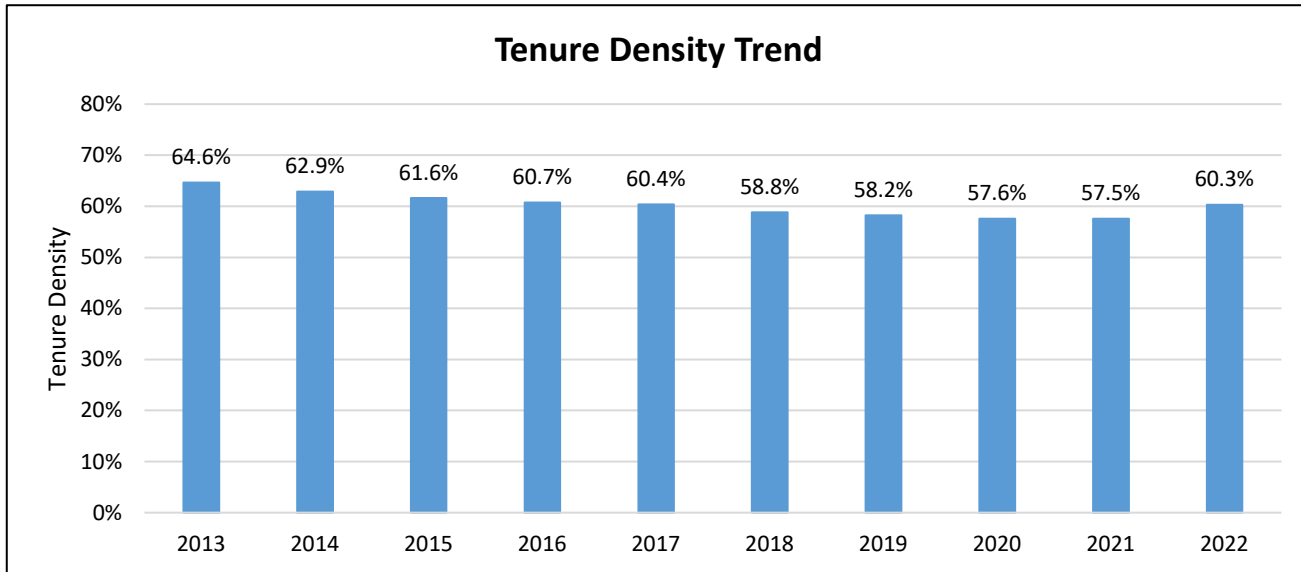


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	8,378.2	133.1	220.5	353.7	38.0	23.7	62.4%
2014	8,468.9	147.1	217.6	364.6	38.9	23.2	59.7%
2015	8,563.4	147.3	224.8	372.1	38.1	23.0	60.4%
2016	8,605.4	153.7	232.8	386.6	37.0	22.3	60.2%
2017	8,646.2	149.3	245.9	395.2	35.2	21.9	62.2%
2018	8,673.5	156.5	247.1	403.6	35.1	21.5	61.2%
2019	8,250.1	147.2	254.7	401.9	32.4	20.5	63.4%
2020	7,428.6	115.3	250.6	365.9	29.6	20.3	68.5%
2021	6,629.6	125.8	232.9	358.7	28.5	18.5	64.9%
2022	5,849.1	107.6	223.3	330.9	26.2	17.7	67.5%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
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- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Stanislaus

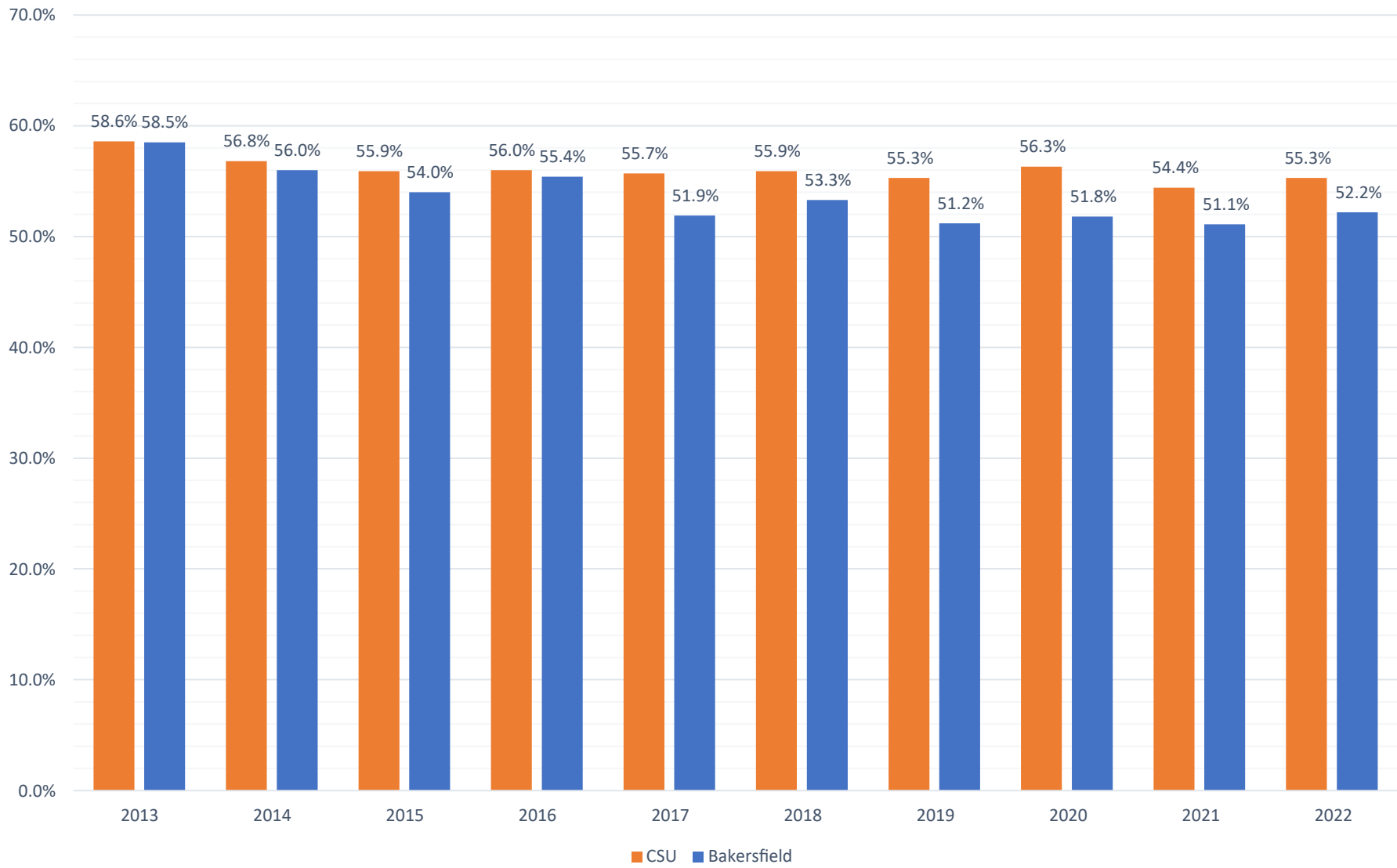


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2013	7,608.2	127.3	232.5	359.7	32.7	21.1	64.6%
2014	7,709.8	142.9	242.3	385.2	31.8	20.0	62.9%
2015	7,776.6	149.7	240.6	390.3	32.3	19.9	61.6%
2016	8,241.2	164.7	254.7	419.4	32.4	19.7	60.7%
2017	8,521.0	170.5	259.9	430.4	32.8	19.8	60.4%
2018	8,760.2	188.8	269.9	458.6	32.5	19.1	58.8%
2019	9,216.5	200.3	279.3	479.6	33.0	19.2	58.2%
2020	9,373.8	205.0	278.0	483.0	33.7	19.4	57.6%
2021	8,475.4	206.8	280.2	487.0	30.2	17.4	57.5%
2022	8,072.8	199.1	302.5	501.6	26.7	16.1	60.3%

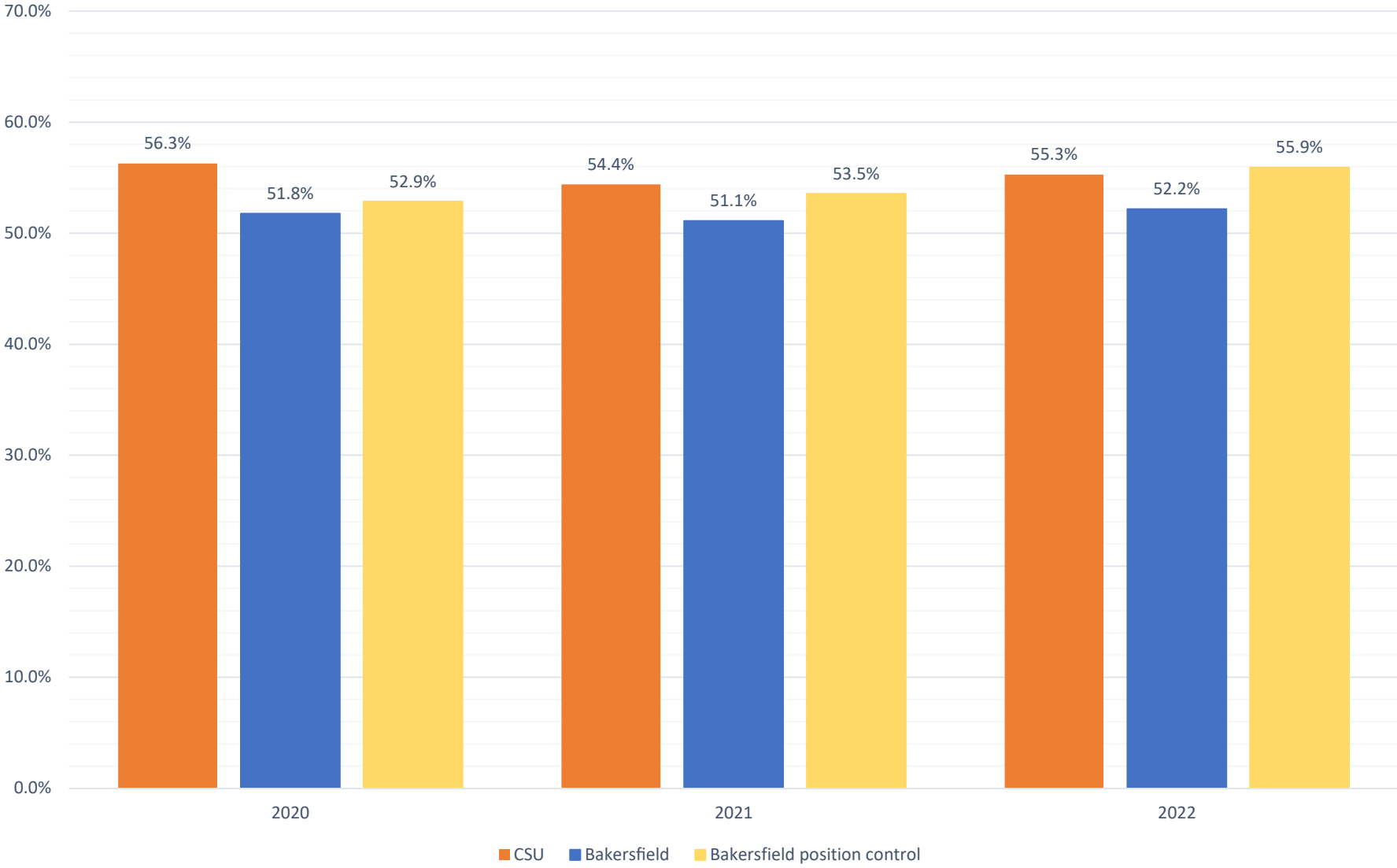
Notes:

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- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

CSU Bakersfield Faculty Tenure Density Trend Fall 2013 - Fall 2022



CSU Bakersfield Faculty Tenure Density Trend Position Control Fall 2020 - Fall 2022



CSU Bakersfield Staff Employment Trends
Headcount by Division - Fall 2013 through Spring 2023
Data includes all Permanent and Temporary Staff for all Funds
(Does not include MPPs/Administrators)

Division	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Academic Affairs	188	196	194	210	227	215	220	224	231	244
Business & Admin Services	135	134	146	147	156	174	175	183	213	210
President	3	4	4	4	4	4	4	4	4	4
Student Affairs	58	58	68	71	76	72	76	88	94	92
University Advancement	2	2	1	4	10	10	11	12	14	14
Grand Total	386	394	413	436	473	475	486	511	556	564

** beginning 2020, includes vacancies (prior years excluded vacancies)*

CSU Bakersfield Management Employment Trends
Headcount by Division - Fall 2013 through Spring 2023

Data includes all MPP Administrator positions for all Funds

Division	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Academic Affairs	25	28	34	36	35	34	34	34	35	38
Business & Admin Services	20	22	23	26	32	36	36	37	44	44
President	3	4	4	3	4	5	5	5	5	5
Student Affairs	17	23	24	26	26	26	26	26	29	29
University Advancement	4	3	2	4	9	9	10	10	10	12
Grand Total	69	80	87	95	106	110	111	112	123	128



Chapter 9

GLOSSARY

GLOSSARY

A

Academic Affairs Committee

The Academic Affairs Committee is a standing committee of the Academic Senate that provides the following functions:

- (1) Review and report to the Academic Senate its recommendations regarding: (a) All new academic policies, procedures, programs, and curricula having inter-school or all-university impact; (b) Proposed changes to the University Catalog that have inter-school or all-university impact; (c) The Academic Plan; and (d) Proposed changes in the implementation of the General Education Program;
- (2) Serve as the school curriculum committee for interdisciplinary programs; and
- (3) Recommend to the Academic Senate action to be taken when there is disagreement among faculty involved in proposed changes to the Catalog and/or to academic policies, procedures, programs and curricula having inter-school or all-university impact.

The committee consists of seven faculty (one from each of the four schools and three at-large faculty members), and one student appointed by ASI. In addition, the Associate VP for Academic Programs shall serve as ex officio, non-voting member.

Academic Senate

The CSUB Academic Senate is a body through which the faculty exercises its members' collective knowledge, experience, and judgment to develop and recommend to the President policies and procedures that ensure the realization of the University's mission. The Academic Senate plays a central role in the development of definitions, policies, and procedures for campus educational and professional matters not subject to collective bargaining.

Academic Support & Student Services Committee

The Academic Support & Student Services Committee is a standing committee of the Academic Senate that makes policy recommendations to the Academic Senate concerning the library, media services, student services, international students, the cafeteria, the bookstore, the computer center, and the campus police. In the performance of this function, the committee monitors the University's academic support and student services programs and makes recommendations to the appropriate administrator.

The committee consists of seven faculty (one from each of the four schools and three at-large faculty members), one librarian, one student services professional, and one staff member. In addition, the Associate VP of Academic Programs, the VP of Student Affairs and two ASI representatives shall serve as ex officio, non-voting members.

Academic Year (AY)

The Academic Year refers to the period of time beginning with the Fall semester and ending with the Summer semester.

Account Category

Account Category is a grouping of related financial transactions. It consists of a three digit number. For example, the account category "601 – Salaries and Wages" would contain financial transactions related to salaries and wages and "660 Misc. Operating Expenses" would contain miscellaneous operating expenses, such as printing, supplies and services, etc.

Allocation

An allocation is a distribution of funds assigned to an entity.

Annualized Full Time Equivalent Students (FTES)

Annualized FTES is calculated by adding Fall and Spring FTES divided by two. Also referred to as Academic Year FTES.

Appropriation

An appropriation is an authorization to make expenditures or incur liabilities from a specific fund source. The University receives a General Fund appropriation annually from the State of California. Appropriations made by other legislation are generally available for three years, unless otherwise specified, and appropriations stating “without regard to fiscal year” (continuous appropriations) shall be available from year to year until expended. Legislation or the California Constitution can provide continuous appropriations, and the voters can also make appropriations.

Audited Financial Statements

Audited financial statements are prepared by an independent Certified Public Accountant or auditor. Their examination produces a report that attests to the fairness of the presentation and includes disclosures and other information.

Auxiliary Enterprises / Funds or Special Funds

Revenues generated by or collected from the enterprise operations of the institution that exist to furnish a service to students, faculty, or staff, and that charge a fee that is directly related to, although not necessarily equal to, the cost of the service. Auxiliary enterprises are managed as essentially self-supporting activities. Examples are housing, food services, health service, parking, student unions, and book stores.

B

Benefits

Benefits may be referred to as employee benefits. They include items such as: Social Security (OASDI), retirement (PERS), health coverage, dental coverage, vision, etc. The benefits available to an individual are dependent upon the employee’s collective bargaining unit’s negotiated contract.

Budget and Planning Committee (BPC)

The Budget and Planning Committee (BPC) is a standing committee of the Academic Senate that makes recommendations to the Academic Senate on all policies and procedures related to (1) setting institutional priorities, (2) allocating and utilizing University resources, (3) jointly, with the Academic Affairs Committee, approving the Academic Plan and new academic programs and reviewing existing programs, and (4) responding to the needs of the University’s service region. The committee monitors the University’s planning processes and coordinates revisions to the Mission and Goals Statement.

BPC is composed of seven faculty (one from each of the four schools and three at-large faculty members), one student affairs officer, one librarian, one staff member, the Chair of the Academic Senate, and the President of Associated Students, Inc., or his/her designee. In addition, the Vice President for Academic Affairs shall serve as an ex officio, non-voting member.

C

California State University (CSU)

The California State University (CSU) system is currently made up of 23 campuses overseen by the Chancellor’s Office and its Trustees who are headquartered in Long Beach, California.

Centralized Costs

Costs that are essential to the operation of the campus and are independent from any particular division’s core activities. Examples would be: utilities, campus-wide insurance, memberships, and Information Technology Services (ITS) licenses, all of which are the financial responsibility of the University at large.

Capital Projects/Capital Outlay Program

The erection, construction, alteration, painting, repair, improvement of any structure, building, road, or other improvement of the grounds or facilities of any kind, including campus utility systems. Capital projects may be subdivided into a variety of categories based on the size of the project in dollars or the source of funds.

Campus Programming Fees

Campus Programming Fees are mandatory fees collected from students. The fees are used to support programs related to student life and engagement.

Campus Reserves

Campus Reserves are funds that are set aside for CSU regulatory requirement or specific financial reasons.

Chief Financial Officer (CFO)

The Vice President for Business and Administrative Services serves as the Chief Financial Officer of the University.

Cost Recovery

Cost recovery is similar to reimbursement wherein the campus receives funds to offset the expenses for a project, program or other expenses.

Course Fees

Course fees are non-mandatory student fees that a student pays for attending certain courses. For example, a Chemistry class may have a course fee to cover the cost of chemicals used for their lab assignments. It is only charged to the student who is taking the course.

D

Deferred Maintenance

Deferred Maintenance is allocated for specific campus projects that are designed to continue the usefulness of a facility at its current or originally designed level of service. Examples include: repainting an exterior of a facility, reroofing, electrical repairs, plumbing repairs, and road repairs.

Department

Department is part of the coding structure used to ensure transactions are recorded to the appropriate financial entity. The full structure includes: Fund-Department-Account.

Division / School/ Area

Division refers to one of five entities which the campus is mostly comprised of. These divisions are: Office of the President, Academic Affairs (AA), Student Affairs (SA), Business and Administrative Services (BAS), and University Advancement (UA). School refers to the four entities that Academic Affairs is comprised of: Arts and Humanities (AH), Social Sciences and Education (SSE), Natural Sciences, Mathematics, and Engineering (NSME), and Business and Public Administration (BPA). Area refers to any other program or entity that falls within any of the divisions or schools. Examples include: Information Technology Services (ITS), which resides in the Division of Business and Administrative Services

E

Encumbrance

An encumbrance is the commitment of part or all of an appropriation by a governmental unit for goods and services not yet received. These commitments are expressed by such documents as purchase orders, contracts, and future salary commitments, and cease to be encumbrances when they are paid or otherwise canceled.

Enrollment Growth

Enrollment growth refers to the difference in FTES from academic year to academic year.

Enrollment Growth Tuition

Enrollment growth tuition refers to the tuition fees associated with the enrollment growth or FTES.

Executive Order (EO)

Official memo issued by the CSU Chancellor's Office to the campus presidents outlining their authority to take action on their campuses.

F

Faculty Affairs Committee

The Faculty Affairs Committee is a standing committee of the Academic Senate that provides the following functions:

- (1) Making recommendations to the Academic Senate on all policies and procedures concerning appointment, promotion, tenure, retention, evaluation, and other closely related matters;
- (2) Reviewing and proposing revisions to all sections of the Handbook; and
- (3) Reviewing and preparing recommendations concerning policies on faculty development, such as the University Research Council.

It consists of seven faculty (one from each of the four schools and three at-large faculty members), and one librarian. In addition, the Assoc. VP for Faculty Affairs shall serve as an ex officio, non-voting member.

Final Budget

The Final Budget consists of the Original Base Budget plus additional permanent adjustments and one-time funds. One-time funds could consist of carry forward of open purchase orders from the year prior, or a one-time transfer of budget from one area to another that is not a permanent change.

Fiscal Year (FY)

For the State of California, and therefore the CSU and CSU Bakersfield, the fiscal year begins on July 1st and ends on the following June 30th.

Foundation

Foundation is an auxiliary non-profit organization dedicated to promoting and assisting the educational services of the University.

Full-Time Equivalent Employee (FTEE)

Full-Time Equivalent Employee is a measure that allows for the comparison of employee workloads across different contexts. It considers the number of hours worked by one employee on a full-time basis. It is used to convert the hours worked of several part-time employees into the hours worked of full-time employees.

Full-Time Equivalent Students (FTES)

Full-Time Equivalent Student is a measure that allows for the comparison of student course loads across different contexts. It considers the number of credit hours of one student on a full-time basis. It is used to convert the credit hours of several part-time students into the hours of full-time students.

Fund

A legal entity that provides for the segregation of moneys or other resources in the State Treasury for obligations in accordance with specific restrictions or limitations. A separate set of accounts must be maintained for each fund to show its assets, liabilities, reserves, and balance, as well as its income and expenditures.

G

General Fund (GF)

Expenditure authority from the State based upon state support per FTES and the collected/or estimated collection of revenues. The Office of the Chancellor distributes appropriation funding to the 23 CSU campuses along with an estimate of the student fee revenues each campus is expected to collect based upon their projected student enrollment. This may also be referred to as State Appropriations.

Graduation Initiative 2025

The Graduation Initiative 2025 is a CSU initiative aimed to increase graduation rates for all CSU students while eliminating opportunity and achievement gaps.

Gross Operating Budget

The Gross Operating Budget consists of the Net Operating Budget plus state university grants.

Guest Parking

Guest parking refers to the funds collected for guests who park on campus. These funds include monies generated from parking coin gates, parking meters, etc.

H

Headcount

Headcount refers to the number of physical people, such as students, faculty, management, and staff. It does not consider the full-time equivalency of these individuals.

Health Service Fee

The Health Service Fee refers to mandatory fees paid by students for campus-based health services and facilities.

Housing Rent

Housing Rent refers to the fees charged in association with housing programs.

I

Information Technology Advisory Council (ITAC)

Information Technology Advisory Council (ITAC) supports the IT governance, planning and priority setting for CSU Bakersfield. This body provides recommendations to the Cabinet to best align IT direction and management efforts within the University's operational and strategic objectives.

Information Technology Council (ITC)

The Information Technology Committee is the working committee charged by the Information Technology Advisory Council with establishing and sustaining an IT Roadmap for the University and making recommendations to ITAC.

Information Technology Services (ITS) Roadmap

Information Technology Services Roadmap (ITS Roadmap) refers to the outcome of the work by the ITC and approval by the ITAC committee. The purpose of the ITS Roadmap is to ensure the information technology required to support the University's operational and strategic objective is identified, funded, acquired, and implemented.

Interest Income

Interest Income refers to funds received from the investment of cash of fund balances.

L

Lottery Fund (LF)

Funds received from the California State Lottery, which are allocated to the CSU and then distributed to CSU Bakersfield as one of the CSU System's 23 campuses.

M

Marginal Costs (of Instruction)

The calculation for general fund dollars needed to support enrollment growth is based on the marginal cost formula developed at the request of the state legislature in cooperation and agreement with the Department of Finance and California State University and the Legislative Analyst Office. Marginal Cost is a negotiated funding standard used to quantify the incremental cost of adding one new full-time equivalent student at CSU.

N

Net Operating Budget

Net Operating Budget represents funds available for the fiscal year to operate the campus. Net Operating Budget excludes state university grants appropriation funds, which are restricted for student financial aid. The Net Operating Budget, in addition to the state university grants, is known as the Original Base Budget.

O

One-Time Funding

Funds allocated on a one-time basis, often for a designated project or use. Funds may be allocated in subsequent fiscal years, but the funds are not intended to become a permanent addition to the original base budget. This is different than original base budget.

Operating Expense (OE)

An operating expense is an expenditure of items related to the operation of University business. These expenses include, but are not limited to, travel, communication costs, supplies and services, etc.

Original Base Budget

Original Base Budget refers to the initial permanent base budget allocated to the Division level in expenditure lines (Salaries & Wages, Benefits, Operating and Designated Line Items, Mandatory Cost Line Items, etc.). Divisions then allocate budgets to schools or areas, which in turn allocate budgets to Departments. Original Base Budget is allocated for the continuous carry out of basic ongoing costs from one fiscal year to another. Any adjustments or additions to the base allocations are not reflected in this total. Additionally, one-time funds are not included in this total.

P

Parking Fees

Parking Fees refers to the fees collected from Staff, Faculty, Students, and Visitors for parking permits.

Parking Fines & Forfeitures

Parking fines and forfeitures refers to the funds collected from violations of parking regulations established by the CSU and state.

Position Control

Position Control refers to the management and process of budgeting employee positions and employee compensation.

Program Fees

Programs fees are the funds collected from students enrolled in specific programs. For example, some advanced degree programs, such as the Master's in Business Administration (MBA) and Doctoral in Educational Leadership (EdD) may charge a program fee to defray operational costs.

R

Revenues

Funds received from external sources to the CSU, for example, student fees and off campus entities.

S

Shared Governance

Shared Governance refers to the collaborative process used to inform and affect decisions related to the campus budget and strategic planning.

Source of Funds

Source of funds typically refers to revenues received from fees, services, and off campus entities.

State University Fee

The fee charged to all matriculated students by the California State University system. The amount paid by the student is dependent upon their unit load, less than or equal to six units or greater than six units, as well as their classification, undergraduate or graduate.

State University Grants

A financial aid program unique to the CSU which provides grants to offset the impact of fee increases for eligible students. The CSU sets aside one-third of incremental State University Fee revenue from enrollment growth and fee increases to address a continuing shortfall in student financial aid.

T

Tenure Density

Tenure density is defined as tenure-track faculty FTE divided by total instructional FTE. It includes instructional faculty and active faculty; it excludes faculty on leave, coaches, counselors, and librarians.

U

University Auxiliary Organizations

University Auxiliary Organizations generate or collect revenues from the enterprise operations of the institution that exist to furnish a service to students, faculty, or staff, and that charge a fee that is directly related to, although not necessarily equal to, the cost of the service. The University Auxiliary Organizations are managed as essentially self-supporting activities. Examples include Associated Students, Incorporated (ASI), Auxiliary for Sponsored Programs Administration, Foundation, and Student Union.

University Strategic Planning and Budget Advisory Committee

The University Strategic Planning (USP) and Budget Advisory (UBA) Committee (USP&BAC) is intended to monitor the progress towards the achievement of the University's strategic plan and related goals and objectives. Its purpose is to review institutional metrics and data, and to provide input on the budgetary strategy to support the plan. Additionally, the committee advises the President on the campus strategic plan and makes budget priority recommendations to support the strategic plan and academic mission, as well as maintains institutional viability in light of fiscal challenges and opportunities.

**Utilities**

Utilities refers to expenditure payments for utilities, such as electricity, water, gas, etc.

Use of Funds

Use of Funds refers to expenditures of sources of funds, such as salaries, benefits and operating expenses.





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