



UNIVERSITY BUDGET BOOK

2018-2019

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Chapter 1

UNIVERSITY STRATEGIC PLANNING AND BUDGET ADVISORY COMMITTEE

- Committee Charter

University Strategic Planning and Budget Advisory Committee

Revised 10/2/2019

Intent

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

Purpose

The purpose of the University Strategic Planning and Budget Advisory Committee is to review the strategic plan and institutional metrics and data, and to provide input on the budget strategy to support the plan.

Objective

The objective of the University Strategic Planning and Budget Advisory Committee is to advise the President on the campus strategic plan and make budget allocation recommendations to support the strategic plan, academic mission and maintaining institutional viability in light of fiscal challenges and opportunities.

Membership

The membership of the University Strategic Planning and Budget Advisory Committee shall consist of the following (please note that the co-chairs of the five strategic plan goals are identified as (1), (2), (3), (4), and (5), respectively):

- | | |
|--------------------------------------------------------------------|----------------------------|
| 1. President, Chair | Dr. Lynnette Zelezny |
| 2. Interim Provost and Vice President for Academic Affairs | Dr. Vernon Harper (2), (3) |
| 3. Vice President and Chief Financial Officer | Mr. Thom Davis (5) |
| 4. Vice President for Student Affairs | Dr. Thomas Wallace (1) |
| 5. Vice President for University Advancement | Mr. Victor Martin (4) |
| 6. Chief Diversity Officer and Special Assistant to the President | Ms. Claudia Catota |
| 7. Chief of Staff to the President | Mr. Michael Lukens |
| 8. Academic Senate Chair | Dr. Deborah Boschini (2) |
| 9. Academic Senate Budget and Planning Committee Chair | Dr. Brian Street (5) |
| 10. Faculty Representative (selected by Academic Senate) | Dr. Jackie Kegley (1) |
| 11. Faculty Representative (selected by Academic Senate) | Dr. John Tarjan |
| 12. Faculty Representative | Dr. Melissa Danforth (3) |
| 13. Faculty Representative | Dr. Kristina LaGue (4) |
| 14. Dean (selected by Provost) | Dr. Kathleen Madden |
| 15. Dean (selected by Provost) | Dr. Angappa Gunasekaran |
| 16. Dean, CSUB—Antelope Valley | Dr. Randy Schultz |
| 17. Associated Students Incorporated President | Mr. Aaron Wan |
| 18. Associated Students Incorporated Director of Graduate Students | Mr. Jason Baldwin |
| 19. Staff Representative (selected by staff) | Mr. Tim Lafond |
| 20. Staff Representative (selected by staff) | Mr. Ben Perlado |
| 21. Athletics Director | Mr. Ziggy Siegfried |
| 22. Chief Human Resources Officer | Ms. Kellie Garcia |
| 23. Chief Information Officer | Mr. Faust Gorham |
| 24. CSUB Foundation Board of Directors Chair or designee | Mr. John Nilon |

- | | |
|--------------------------------------------------------------|------------------|
| 25. CSUB President's Community Ambassadors Chair or designee | Mr. Matthew Park |
| 26. CSUB Alumni Association Chair or designee | Ms. Linda Lara |

The committee staff of the University Strategic Planning and Budget Advisory Committee shall consist of the following:

- | | |
|---------------------------------------------------------|--------------------|
| 1. Liaison for Office of the President | Mr. Marcus Brown |
| 2. Liaison for Academic Affairs | Dr. David Schecter |
| 3. Liaison for Business and Administrative Services | Ms. Queen King |
| 4. Liaison for Student Affairs | Dr. Jim Drnek (2) |
| 5. Liaison for University Advancement | Mr. Daniel Rodela |
| 6. Strategic Plan Staff Support | Ms. Ana Santos |
| 7. WSCUC Accreditation Liaison Officer | Dr. Debra Jackson |
| 8. Institutional Research, Planning and Assessment | Dr. Kris Krishnan |
| 9. Director of Budget, Planning and Resource Management | Ms. Michelle Mills |
| 10. Director of Public Affairs and Communications | Ms. Jennifer Self |

Meetings:

The meetings of the University Strategic Planning and Budget Advisory Committee shall be at least twice per year, one in the spring semester and one in the fall semester, with additional meetings scheduled as requested by the University Strategic Planning and Budget Advisory Committee Chair.



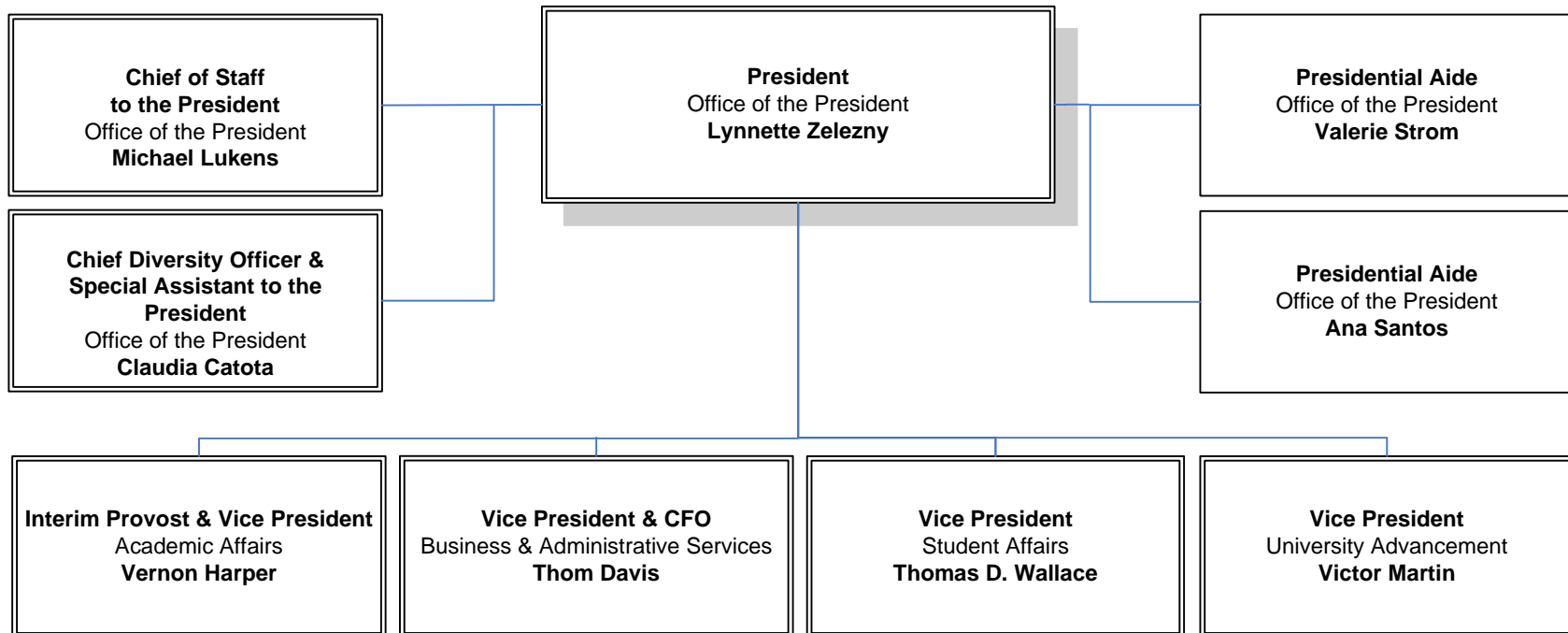
Chapter 2

UNIVERSITY ORGANIZATION CHARTS

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

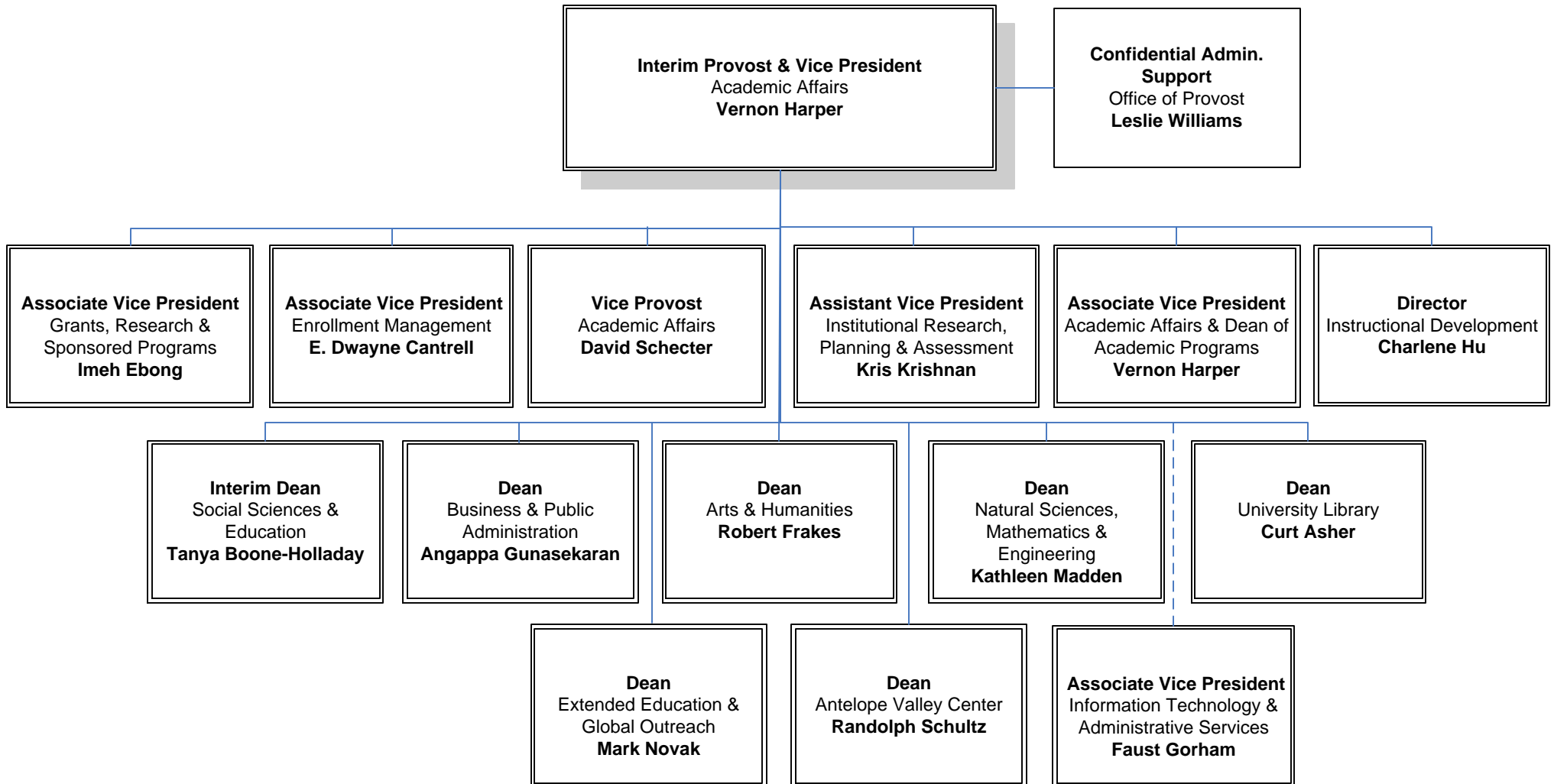


PRESIDENT ORGANIZATIONAL CHART

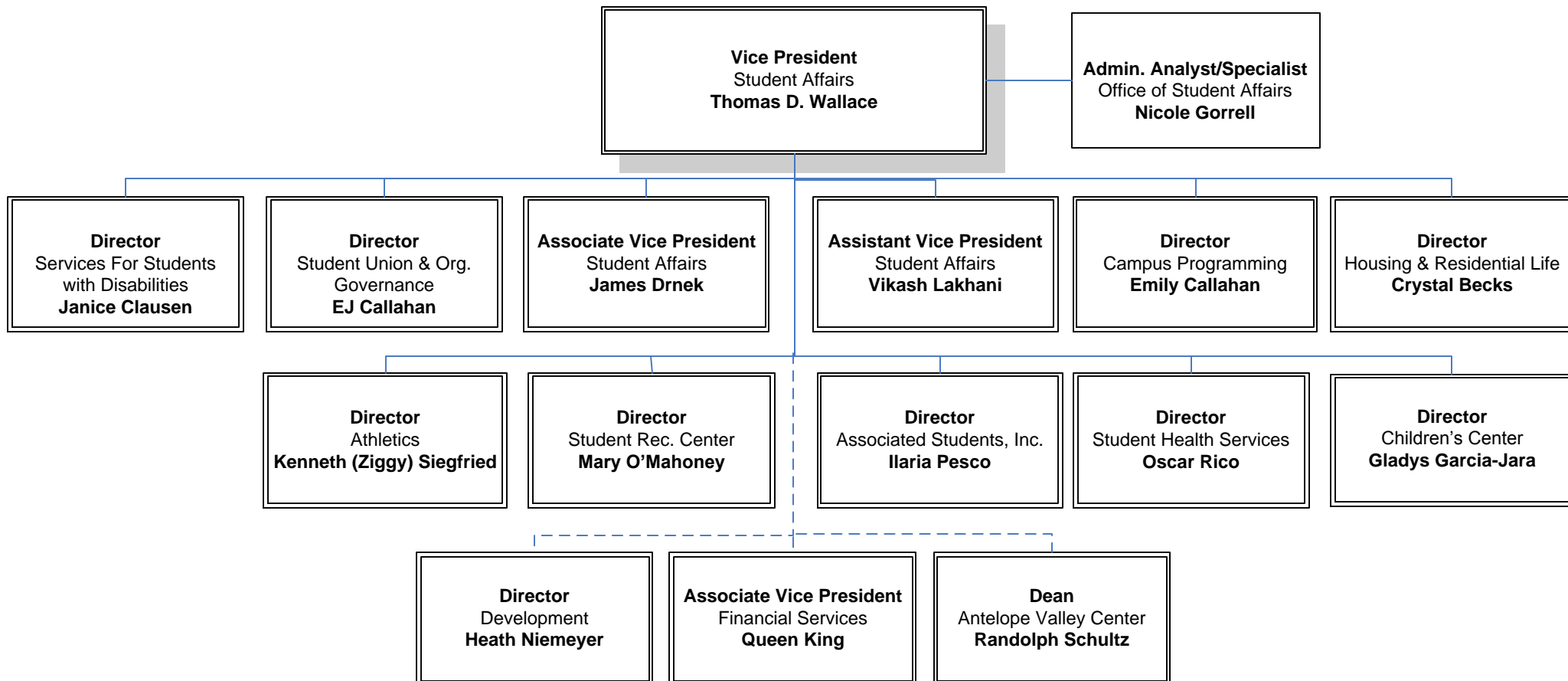


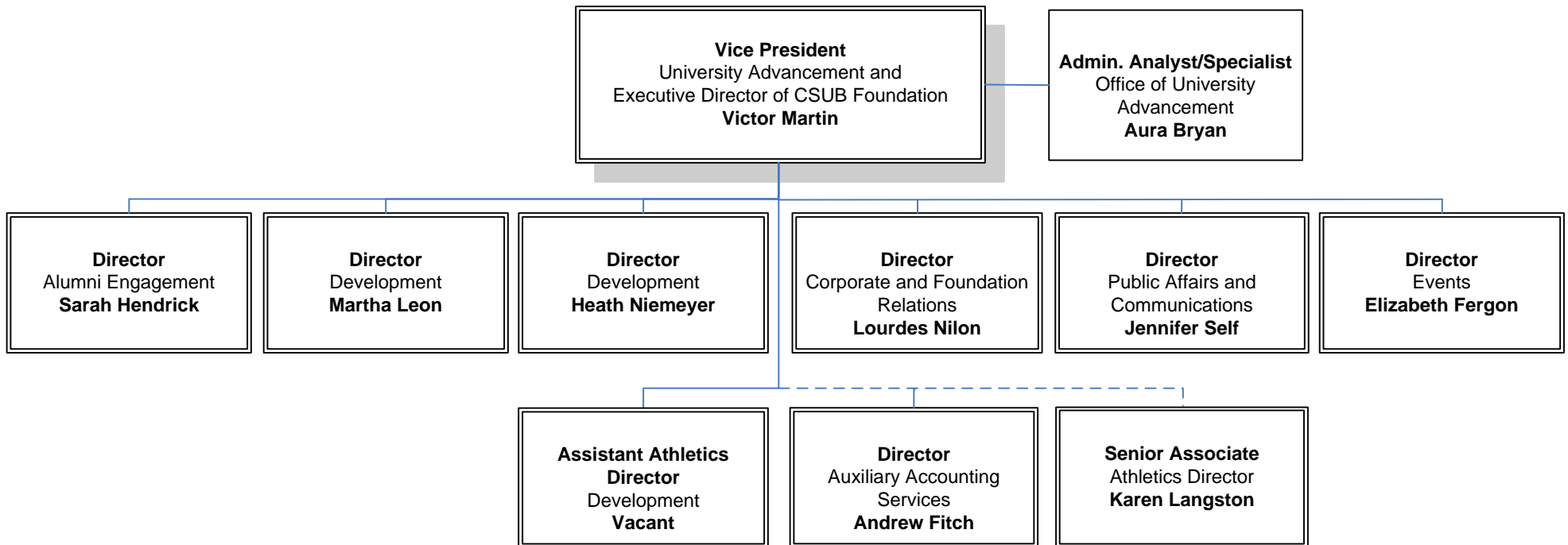


**ACADEMIC AFFAIRS
ORGANIZATIONAL CHART**











Chapter 3

UNIVERSITY BASE BUDGET 2018-2019

- 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 Operating Reserves
- Base Budget CSU System Status 2020-21

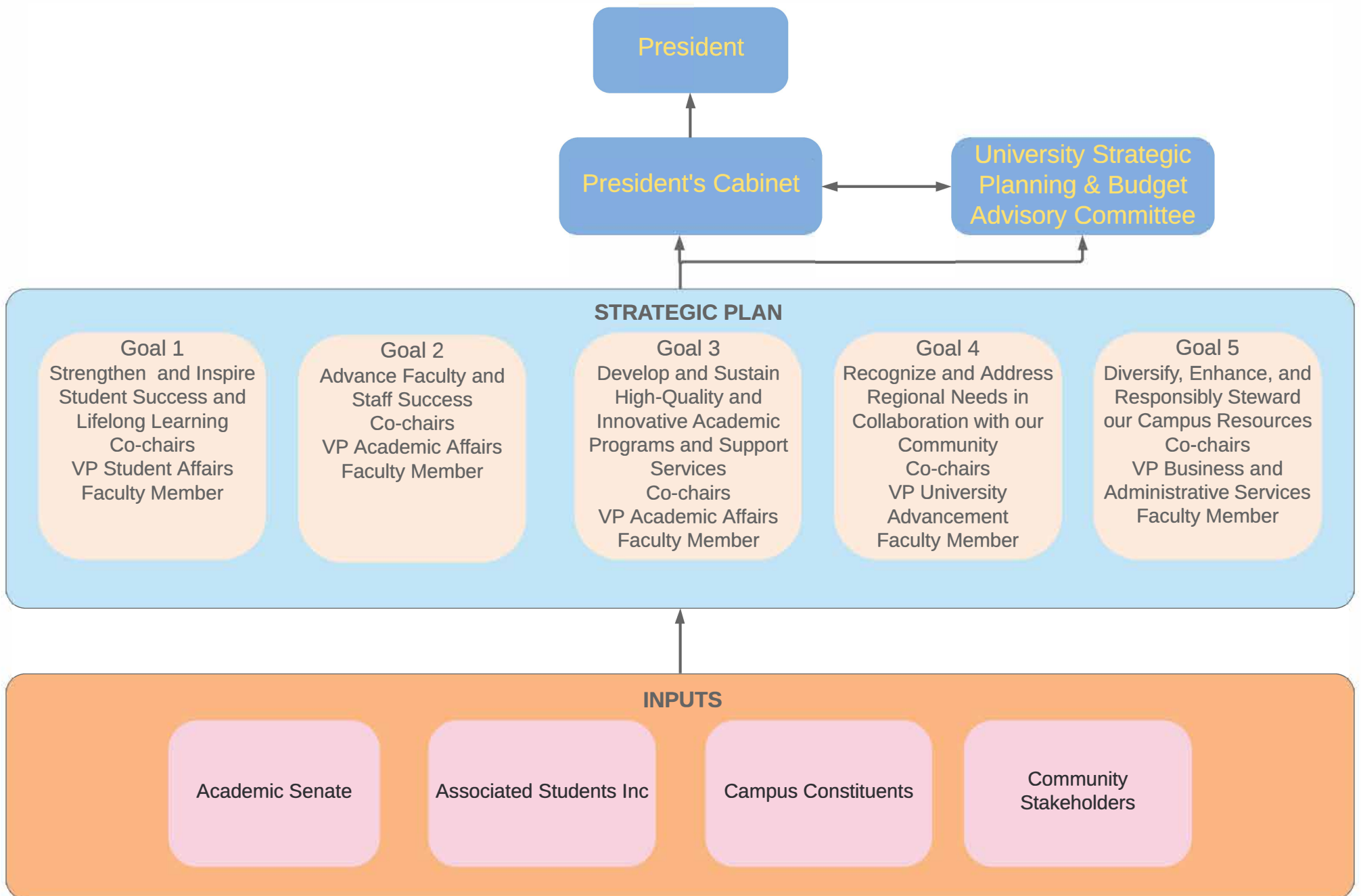
BASE BUDGET DEFINITIONS

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



2019-20 Budget Calendar

MONTH	CSU	CSUB	BPC
July	2019-20 CSU budget allocation received from state	2019-20 CSUB budget allocation received from CSU	
August	2020-21 Board of Trustees budget planning	2019-20 budget allocation established (funded as available) 2019-20 state of CSUB - University President	
September		2019-20 fall open forum - University President	2019-20 first meeting of academic year
October		2019-20 fall budget forum (CSUB budget book) - Chair of BPC & University CFO 2019-20 budget posted to campus by October 15	2018-19 budget book & other data received
November	2020-21 Board of Trustees budget adopted	2019-20 fall strategic plan forum - Co-chairs of strategic plan goals (*)	2018-19 budget book & other data analyzed
December			2018-19 budget book & other data analyzed
January	2020-21 Governor's budget submitted to legislature		2018-19 budget book & other data analyzed
February	2020-21 Legislature analysis of the budget	2019-20 spring open forum - University President	2020-21 budget allocation recommendation - BPC to AS
March	2020-21 CSU budget advocacy day (all campuses)	2019-20 spring budget forum (CSU budget) - Chair of BPC & University CFO	2019-20 budget book & other data requested
April	2020-21 Legislature budget hearings	2019-20 spring strategic plan forum - Co-chairs of strategic plan goals (*)	
May	2020-21 Governor's budget revision "May"		
June	2020-21 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

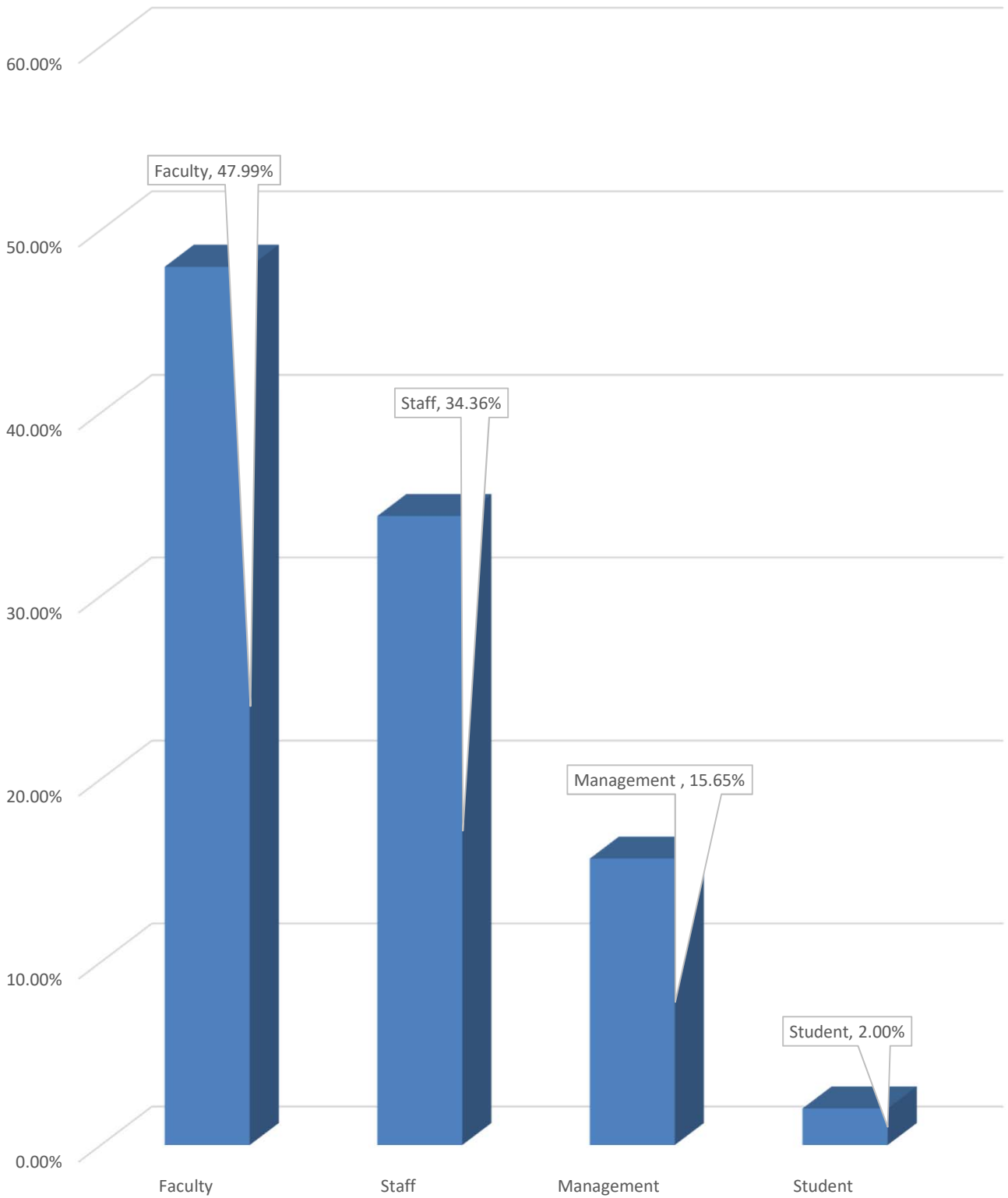
* Also serves as meeting of the University Strategic Planning and Budget Advisory Committee

California State University, Bakersfield
Base Budget Operating Fund Allocation
fiscal year 2018-19

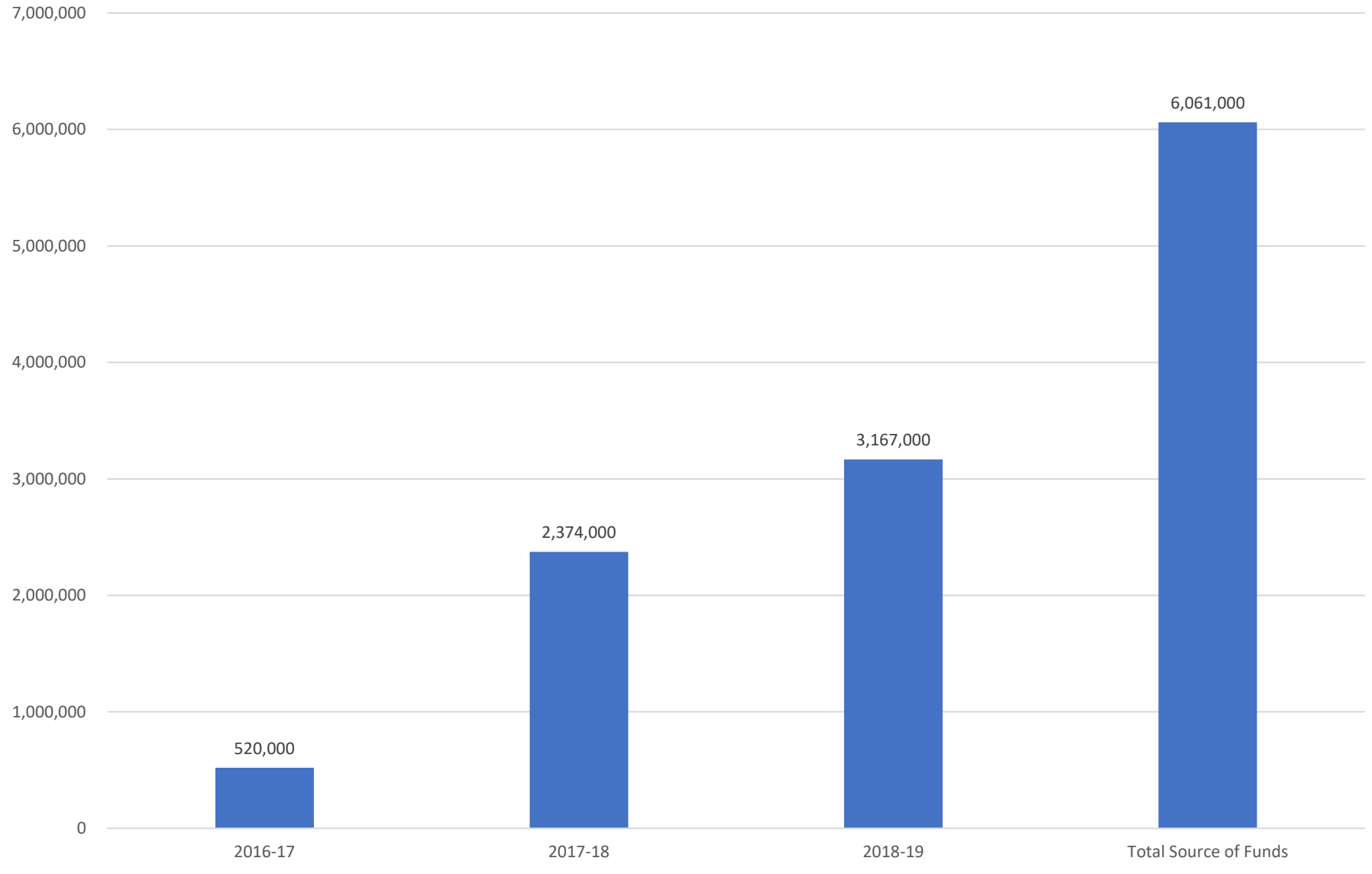
	Base Budget Original	Base Budget Benefits	Base Budget w/ Benefits	Base Budget Percent
Full-time Equivalent Students (FTES)	7,777		7,777	
Source of Funds				
General Fund Appropriations	59,248,213		59,248,213	43.30%
State University Tuition Fees	53,852,287		53,852,287	39.36%
State University Transfer From Reserves	5,367,200		5,367,200	3.92%
Net Operating Budget	118,467,700	0	118,467,700	86.59%
State University Grants	18,351,496		18,351,496	13.41%
Base Budget (Source of Funds)	136,819,196	0	136,819,196	100.00%
Use of Funds				
<i>Academic Affairs</i>				
Salaries and Benefits	37,576,300	18,178,676	55,754,976	
Operating Expenses	937,800		937,800	
Subtotal Instruction	38,514,100	18,178,676	56,692,776	41.44%
Salaries and Benefits	9,768,400	4,725,760	14,494,160	
Operating Expenses	2,059,200		2,059,200	
Total Academic Affairs	50,341,700	22,904,436	73,246,136	53.53%
<i>Business and Administrative Services</i>				
Salaries and Benefits	4,786,600	2,315,663	7,102,263	
Operating Expenses	1,991,000		1,991,000	
Subtotal Information Technology Services	6,777,600	2,315,663	9,093,263	6.65%
Salaries and Benefits	9,664,900	4,675,689	14,340,589	
Operating Expenses	2,067,700		2,067,700	
Total Business and Administrative Services	18,510,200	6,991,352	25,501,552	18.64%
<i>President</i>				
Salaries and Benefits	1,110,500	537,238	1,647,738	
Operating Expenses	222,500		222,500	
Total President	1,333,000	537,238	1,870,238	1.37%
<i>Student Affairs</i>				
Salaries and Benefits	3,802,000	1,839,333	5,641,333	
Operating Expenses	703,000		703,000	
Subtotal Athletics	4,505,000	1,839,333	6,344,333	4.64%
Salaries and Benefits	2,200,100	1,064,365	3,264,465	
Operating Expenses	342,200		342,200	
Total Student Affairs	7,047,300	2,903,698	9,950,998	7.27%
<i>University Advancement</i>				
Salaries and Benefits	1,441,100	697,176	2,138,276	
Operating Expenses	0		0	
Total University Advancement	1,441,100	697,176	2,138,276	1.56%
Cabinet Budget	78,673,300	34,033,900	112,707,200	82.38%
<i>Campus Wide</i>				
Centralized Benefits	34,033,900	(34,033,900)	0	
Deferred Maintenance	613,000		613,000	
Other Institutional Costs *	5,147,500		5,147,500	
State University Transfer to Reserves	0		0	
Total Campus Wide	39,794,400	(34,033,900)	5,760,500	4.21%
Net Operating Budget	118,467,700	0	118,467,700	86.59%
State University Grants	18,351,496		18,351,496	13.41%
Base Budget (Use of Funds)	136,819,196	0	136,819,196	100.00%
Total Salaries and Benefits	70,349,900	34,033,900	104,383,800	76.29%
Total Salaries and Benefits % Net Operating Budget				88.11%
Total Transfer From Reserves % Net Operating Budget				4.53%

* Other Institutional Costs consists primarily of campus wide insurance, memberships, utilities and information technology licenses.

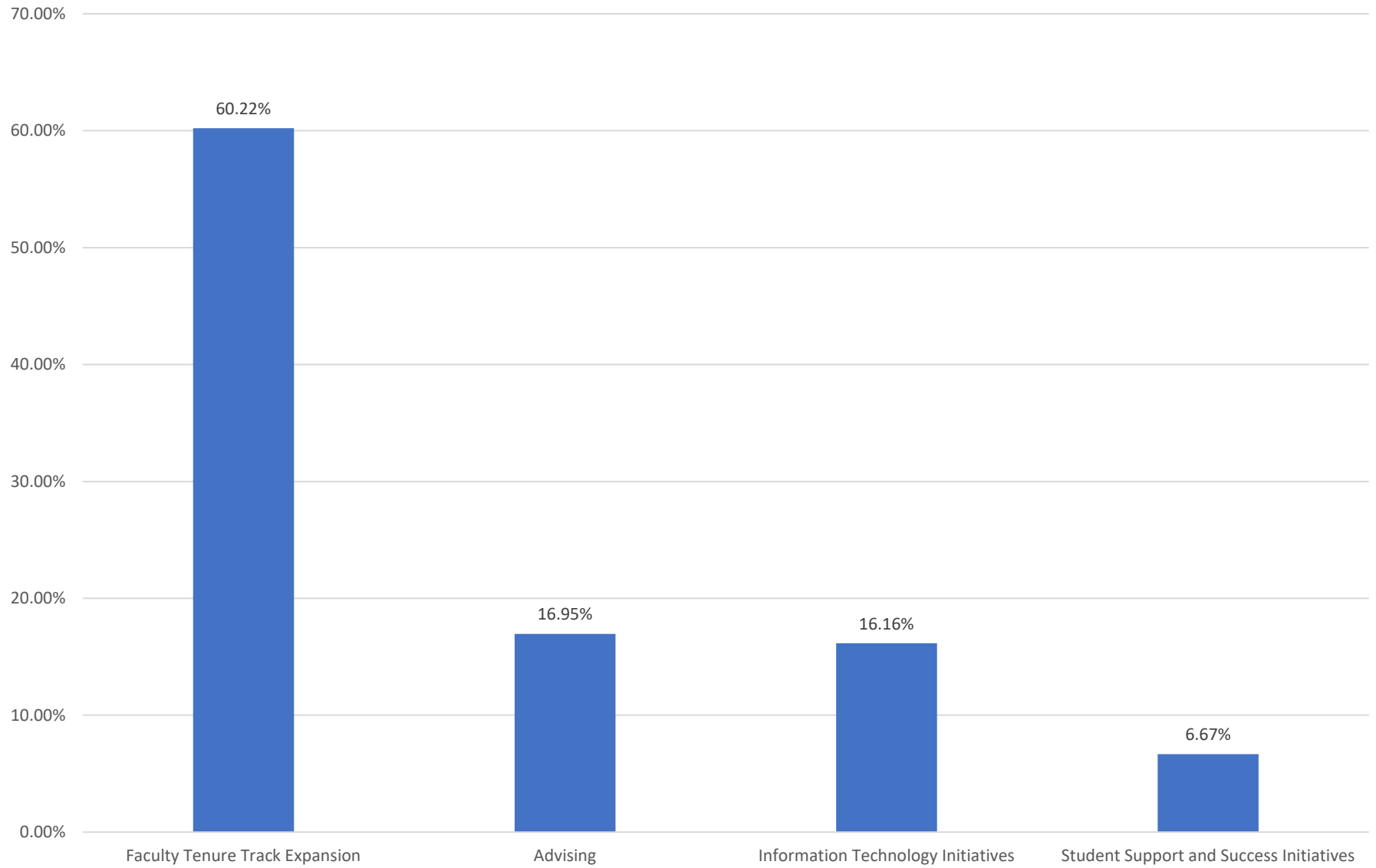
CSU Bakersfield
2018-2019 Base Budget
Salaries Allocation



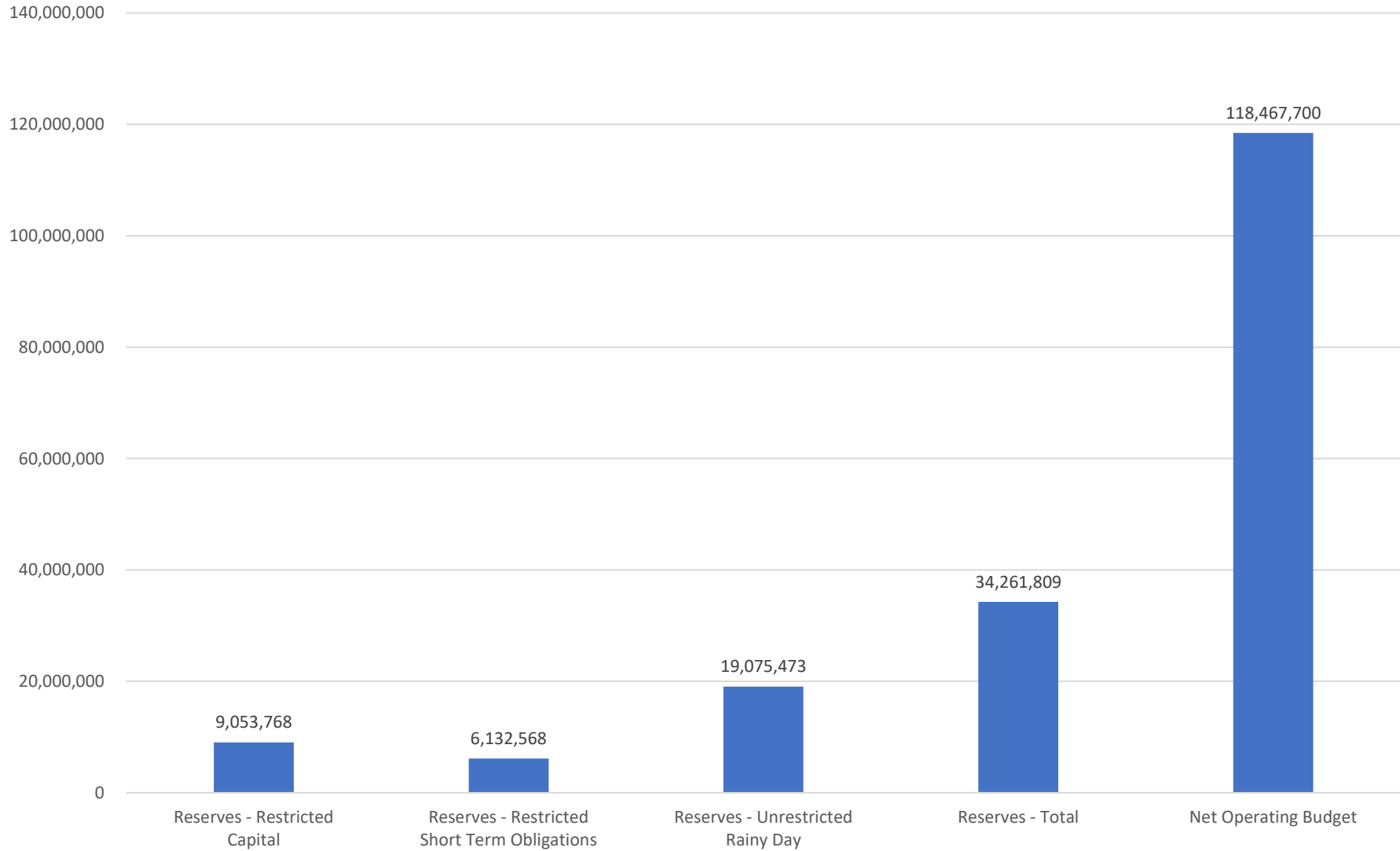
CSU Bakersfield
2018-19 Base Budget
Graduation Initiative 2025 Funding



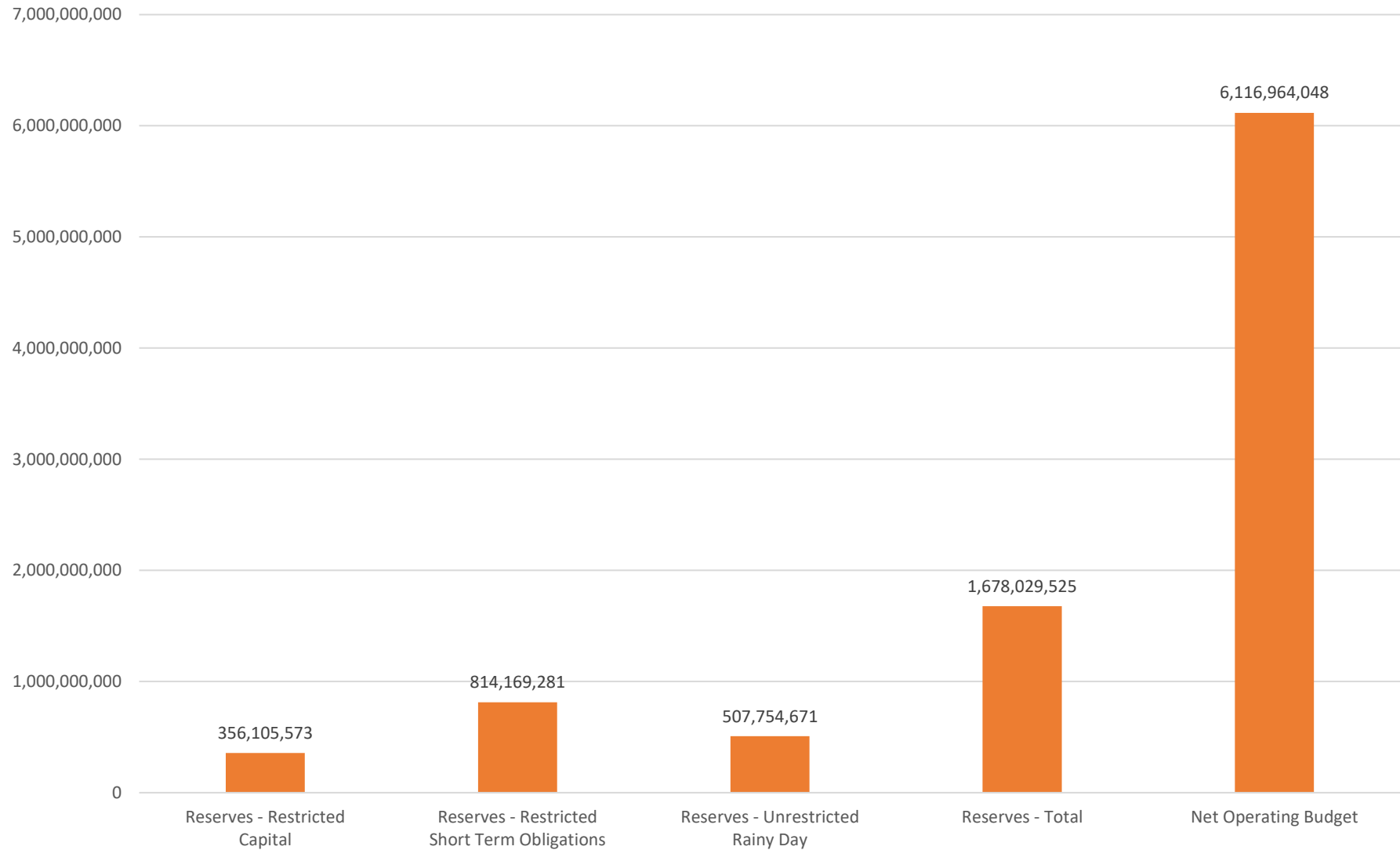
CSU Bakersfield
2018-19 Base Budget
Graduation Initiative 2025 Allocation



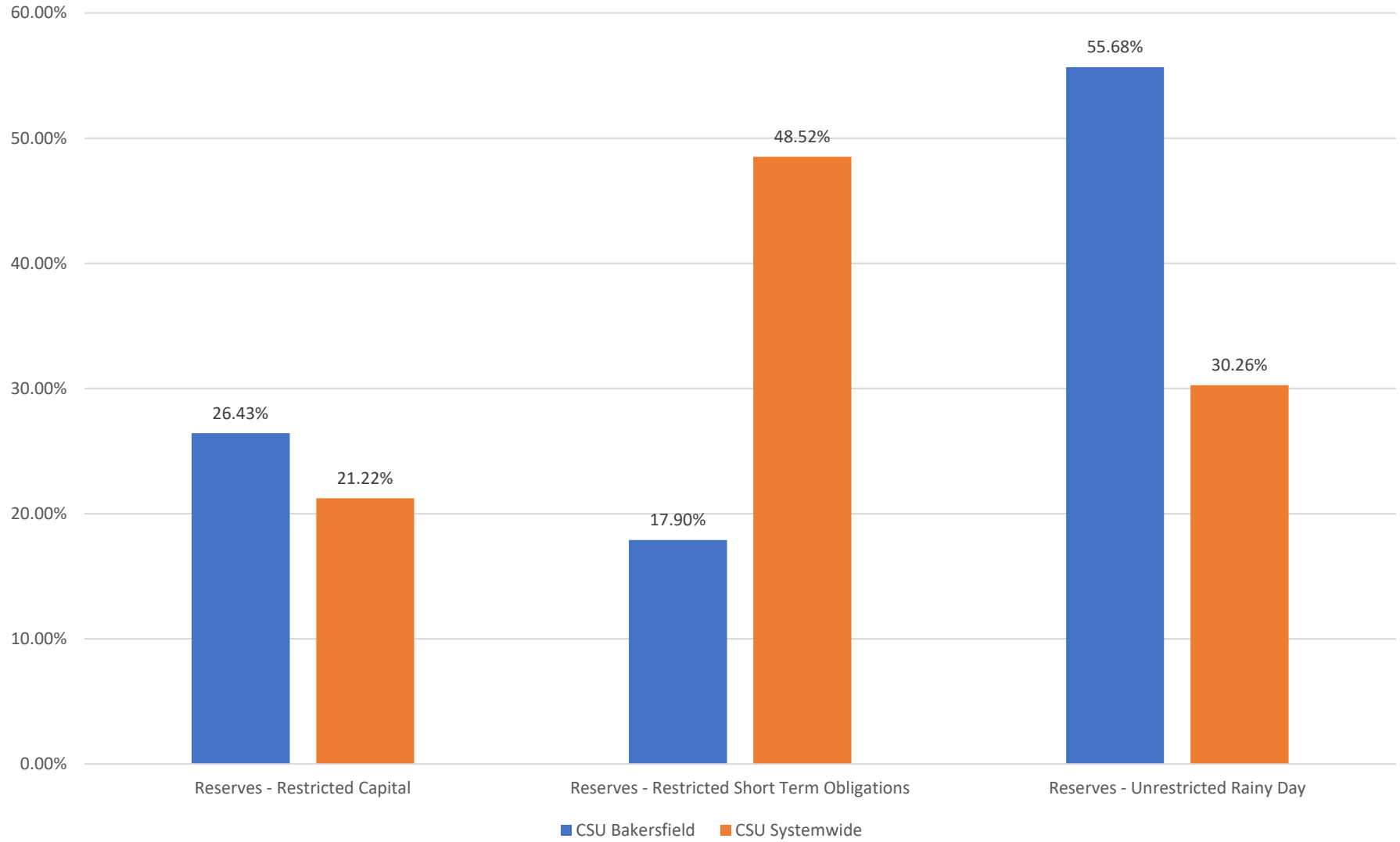
California State University
Reserves and Net Operating Budget
June 30, 2019
CSU Bakersfield



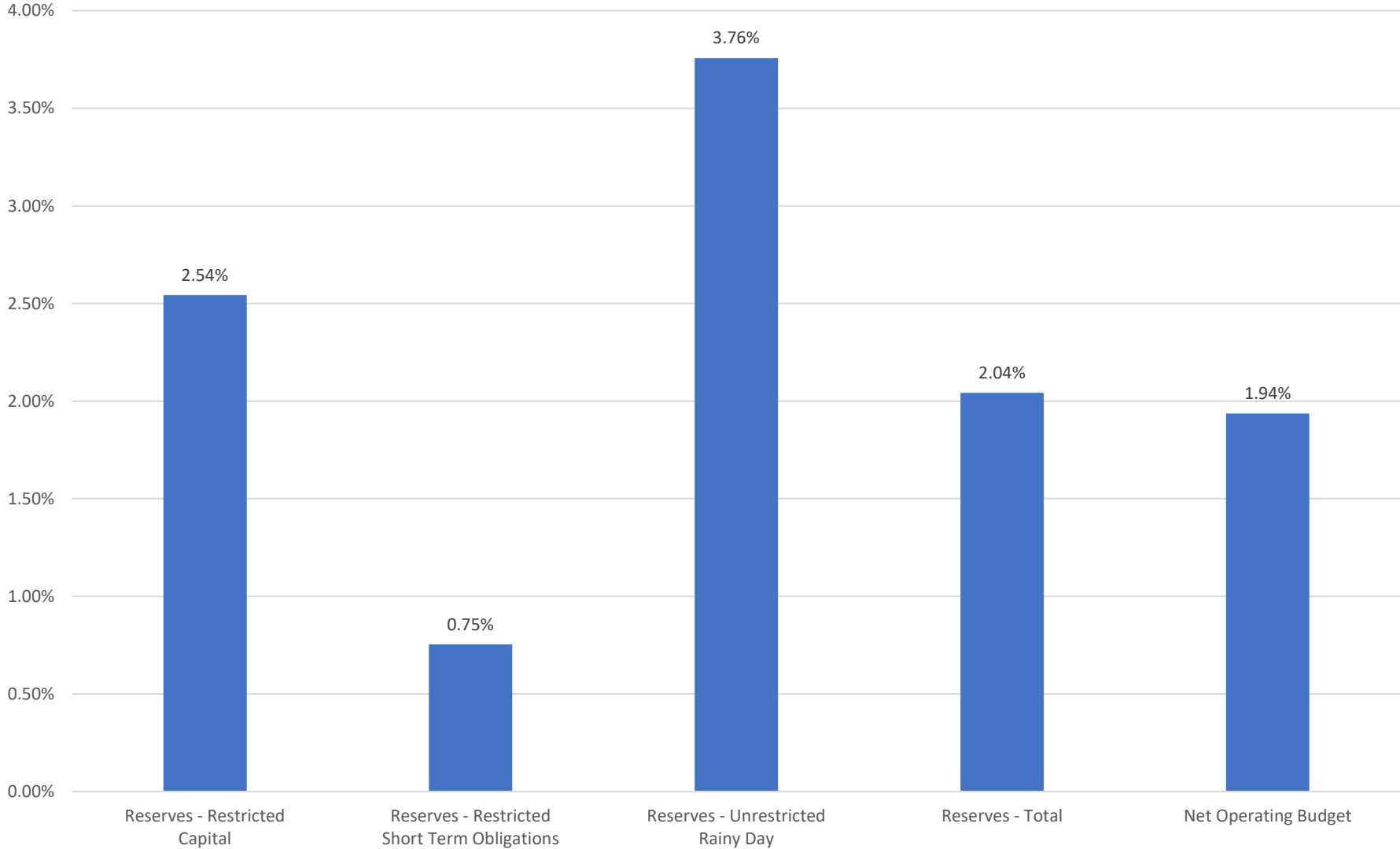
California State University
Reserves and Net Operating Budget
June 30, 2019
CSU Systemwide



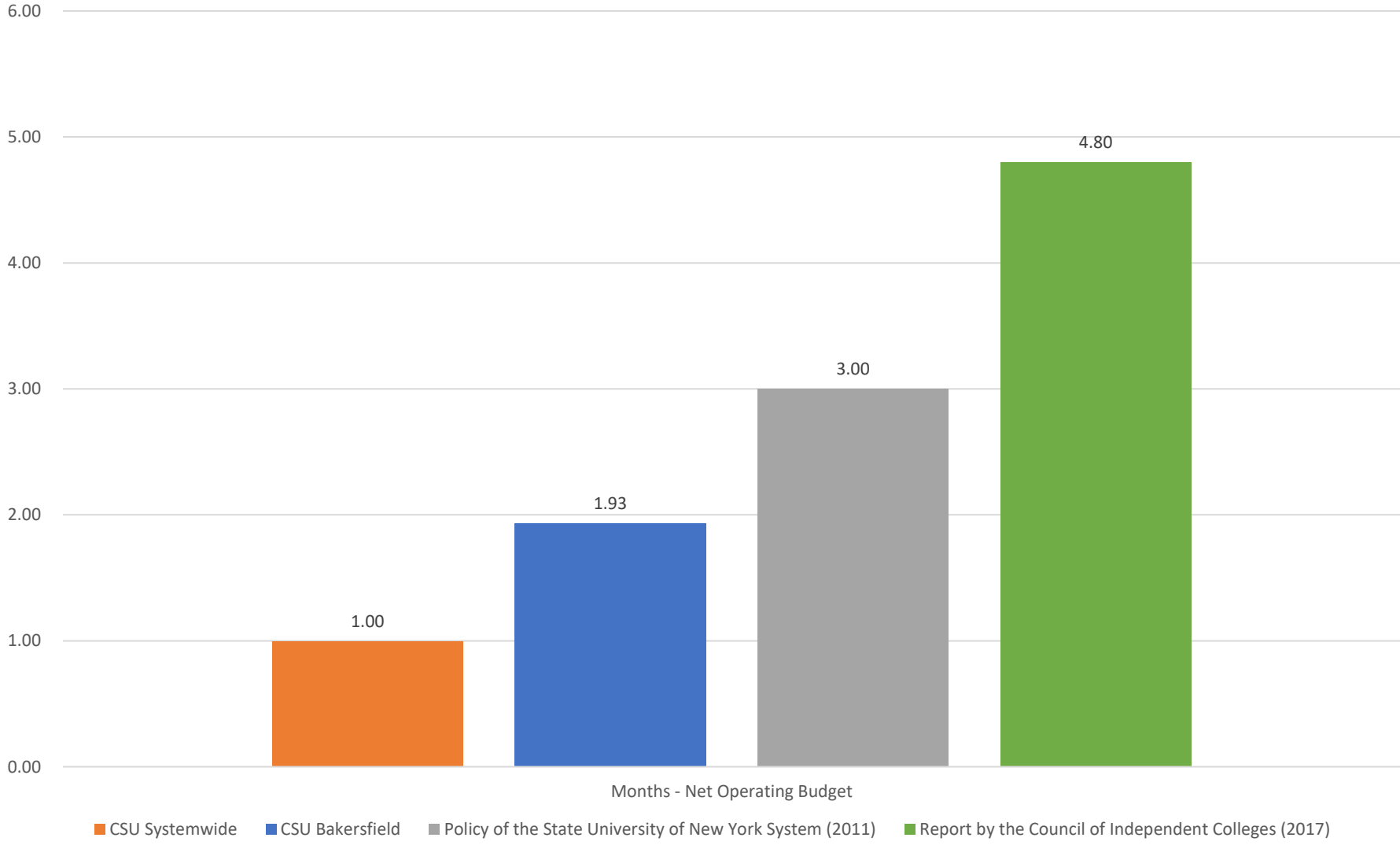
California State University
Reserves Allocation
June 30, 2019
Percent of Reserves



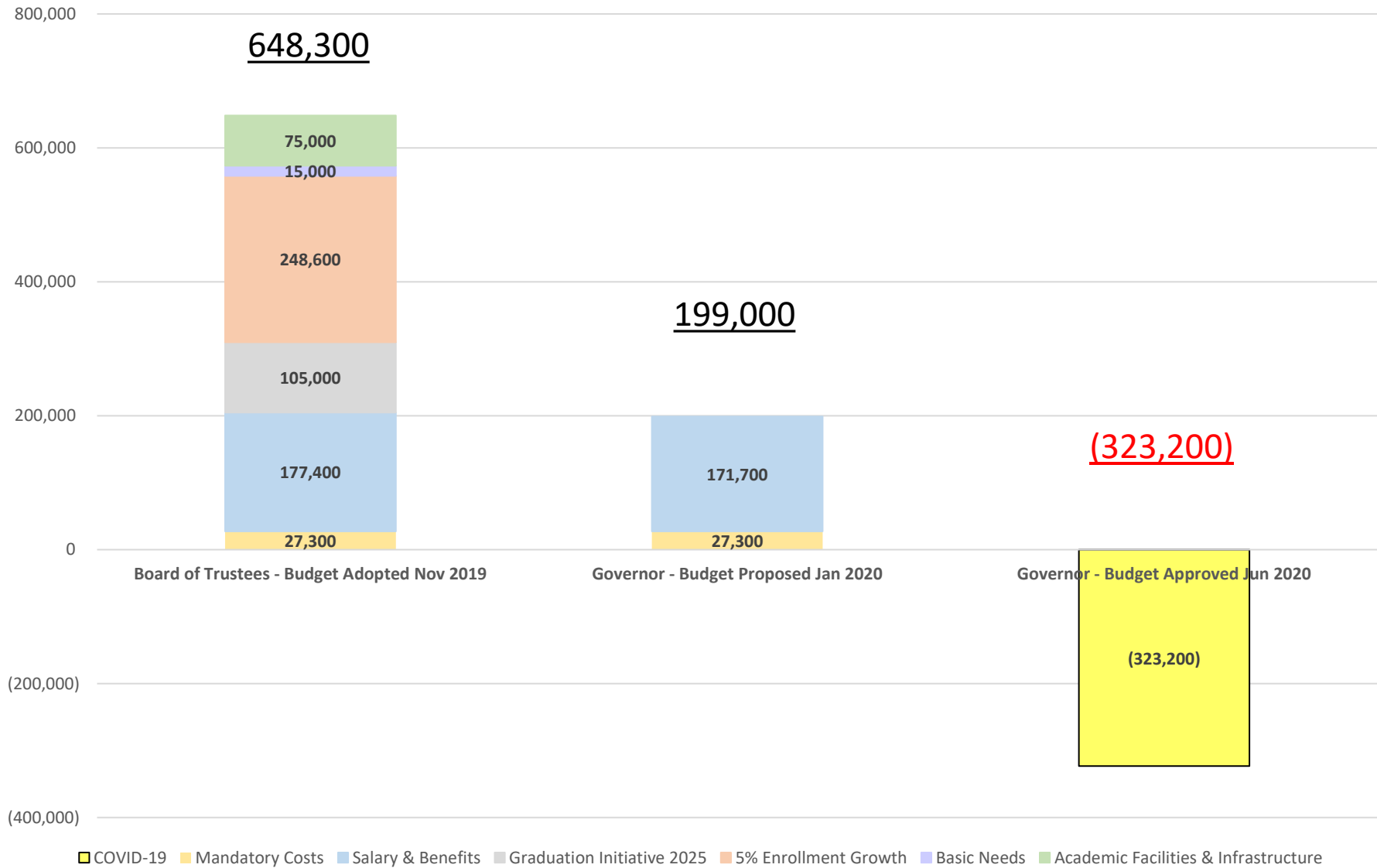
California State University
Reserves and Net Operating Budget
June 30, 2019
CSU Bakersfield percent of CSU Systemwide



California State University
Reserves Allocation
June 30, 2019
Months of Net Operating Budget



California State University
Base Budget 2020-21
status as of June 2020





Chapter 4

UNIVERSITY SELF SUPPORTING (ENTERPRISE) BUDGETS 2018-2019

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

**CSU Bakersfield
Campus Programming Budget
2018-19**

Sources of Funds

Campus Programming Fee	196,300
Interest Income	-
Other	-
Total Source of Funds	196,300

Uses of Funds

Salaries and Benefits	76,300
Operating Expenses	119,900
Cost Recovery to the University	100
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	196,300

Cost Recovery to University

Institutional Support (EO 1000)	-
Utilities	-
Insurance	100
Total Cost Recovery to the University	100

CSU Bakersfield
Global Outreach & Extended University Budget
2018-19

Sources of Funds

Program & Course Fees	5,823,500
Interest Income	176,500
Other	-
Total Source of Funds	6,000,000

Uses of Funds

Salaries and Benefits	3,278,300
Operating Expenses	2,400,800
Cost Recovery to the University	320,900
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	6,000,000

Cost Recovery to University

Institutional Support (EO 1000)	279,200
Utilities	12,100
Insurance	29,600
Total Cost Recovery to the University	320,900

**CSU Bakersfield
Health Service Budget
2018-19**

<u>Sources of Funds</u>	Health Center	Counseling Center
Health Service Fee	2,624,100	374,700
Interest Income	61,500	-
Other	-	-
Total Source of Funds	2,685,600	374,700
<u>Uses of Funds</u>		
Salaries and Benefits	2,472,600	207,000
Operating Expenses	92,500	167,700
Cost Recovery to the University	120,500	-
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
Total Uses of Funds	2,685,600	374,700
<u>Cost Recovery to University</u>		
Institutional Support (EO 1000)	78,100	-
Utilities	23,800	-
Insurance	18,600	-
Total Cost Recovery to the University	120,500	-

**CSU Bakersfield
Housing Budget
2018-19**

Sources of Funds

Housing Rent	2,540,300
Interest Income	28,900
Other	-
Total Source of Funds	2,569,200

Uses of Funds

Salaries and Benefits	1,509,700
Operating Expenses	502,400
Cost Recovery to the University	557,100
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	2,569,200

Cost Recovery to the University

Institutional Support (EO 1000)	72,700
Utilities	428,200
Insurance	56,200
Total Cost Recovery to the University	557,100

**CSU Bakersfield
Lottery Budget
2018-19**

Sources of Funds

Lottery Allocation	689,000
Total Source of Funds	689,000

Uses of Funds

Teacher Recruitment	50,100
Instructional Equipment	257,900
CSU Scholar Program	50,000
Matching Scholarships	228,300
Education Equity High School	73,300
Education Equity Outreach	2,000
Honors Program	25,000
Cost Recovery to the University	2,400
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	689,000

Cost Recovery to University

Institutional Support (EO 1000)	1,000
Utilities	-
Insurance	1,400
Total Cost Recovery to the University	2,400

**CSU Bakersfield
Parking Budget
2018-19**

<u>Sources of Funds</u>	<u>Fees</u>	<u>Fines & Forfeitures</u>
Parking Fee	1,133,000	-
Parking Fines	-	53,400
Bus Passes	-	33,000
Guest Parking	186,500	-
Interest Income	21,800	13,600
Other	58,700	
Total Source of Funds	1,400,000	100,000
<u>Uses of Funds</u>		
Salaries and Benefits	796,900	-
Operating Expenses	197,500	93,500
Cost Recovery to the University	85,700	-
Transfer to Capital Projects	200,000	-
Transfer to Reserves	119,900	6,500
Total Uses of Funds	1,400,000	100,000
<u>Cost Recovery to University</u>		
Institutional Support (EO 1000)	64,900	-
Utilities	15,700	-
Insurance	5,100	-
Total Cost Recovery to the University	85,700	-



Chapter 5

UNIVERSITY BASE BUDGET (GENERAL) FUNDS 2018-2019

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

California State University, Bakersfield
Net Operating Budget - by Department and Account Category
for the period ending June 30, 2019

Division	College/Area	Department	Account Category	Original Base	Final Budget		
D10000 - Provost	D10010 - Academic Affairs	D10005 - Instruction	601 - Regular Salaries and Wages	510,000	510,000		
			660 - Misc. Operating Expenses	1,038,396	978,396		
		D10005 - Instruction Total		1,548,396	1,488,396		
		D10010 - Faculty Affairs	601 - Regular Salaries and Wages	311,784	321,138		
			660 - Misc. Operating Expenses	16,843	16,843		
		D10010 - Faculty Affairs Total		328,627	337,981		
		D10020 - Academic Senate	601 - Regular Salaries and Wages	46,968	48,372		
			660 - Misc. Operating Expenses	3,868	3,868		
		D10020 - Academic Senate Total		50,836	52,240		
		D10050 - Kegley Institute	601 - Regular Salaries and Wages	44,880	46,224		
		D10050 - Kegley Institute Total		44,880	46,224		
		D10680 - Academic Operations & Support	601 - Regular Salaries and Wages	373,752	384,960		
			660 - Misc. Operating Expenses	10,997	10,997		
		D10680 - Academic Operations & Support Total		384,749	395,957		
		D10910 - Antelope Valley	601 - Regular Salaries and Wages	566,140	584,438		
			660 - Misc. Operating Expenses	37,979	40,465		
		D10910 - Antelope Valley Total		604,119	624,903		
		D10010 - Academic Affairs Total		2,961,607	2,945,701		
		D10040 - Fac Teaching & Learning Ctr	D10040 - FTLC	D10040 - FTLC	601 - Regular Salaries and Wages	281,041	289,153
					660 - Misc. Operating Expenses	15,072	15,072
				D10040 - FTLC Total		296,113	304,225
				D10041 - FTLC Special Projects	601 - Regular Salaries and Wages	27,570	27,570
				D10041 - FTLC Special Projects Total		27,570	27,570
		D10040 - Fac Teaching & Learning Ctr		323,683	331,795		
		D10091 - Provost	D10091 - Provost	D10091 - Provost	601 - Regular Salaries and Wages	379,399	456,930
				660 - Misc. Operating Expenses	25,077	25,077	
	D10091 - Provost Total				404,476	482,007	
	D10091 - Provost Total		404,476	482,007			
	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	D10110 - Arts & Humanities Admin	601 - Regular Salaries and Wages	604,407	625,547	
				660 - Misc. Operating Expenses	57,331	48,956	
			D10110 - Arts & Humanities Admin Total		661,738	674,503	
			D10115 - Arts & Humanities Instruction	601 - Regular Salaries and Wages	25,309	25,309	
			D10115 - Arts & Humanities Instruction Total		25,309	25,309	
			D10115 - Arts & Humanities Student Center	601 - Regular Salaries and Wages	-	3,085	
			D10115 - Arts & Humanities Student Center Total		-	3,085	
			D10120 - Art Dept	601 - Regular Salaries and Wages	972,997	1,007,829	
				660 - Misc. Operating Expenses	8,370	12,882	
			D10120 - Art Dept Total		981,367	1,020,711	
			D10130 - Music	601 - Regular Salaries and Wages	699,191	721,054	
				660 - Misc. Operating Expenses	4,140	8,550	
			D10130 - Music Total		703,331	729,604	
			D10135 - Theatre	601 - Regular Salaries and Wages	691,554	717,363	
				660 - Misc. Operating Expenses	4,500	9,327	
			D10135 - Theatre Total		696,054	726,690	
			D10150 - English	601 - Regular Salaries and Wages	1,604,191	1,678,954	
				660 - Misc. Operating Expenses	19,480	22,320	
			D10150 - English Total		1,623,671	1,701,274	
			D10155 - Developmental English	601 - Regular Salaries and Wages	63,944	63,944	
			D10155 - Developmental English Total		63,944	63,944	
			D10160 - Modern Languages & Lit	601 - Regular Salaries and Wages	585,478	605,602	
				660 - Misc. Operating Expenses	1,720	2,200	
			D10160 - Modern Languages & Lit Total		587,198	607,802	
			D10161 - Interdisciplinary	601 - Regular Salaries and Wages	174,602	179,174	
				660 - Misc. Operating Expenses	600	1,760	
			D10161 - Interdisciplinary Total		175,202	180,934	
			D10170 - Communications	601 - Regular Salaries and Wages	1,132,980	1,174,625	
				660 - Misc. Operating Expenses	15,120	14,360	
			D10170 - Communications Total		1,148,100	1,188,985	
			D10190 - History	601 - Regular Salaries and Wages	898,102	930,976	
				660 - Misc. Operating Expenses	11,960	11,440	
			D10190 - History Total		910,062	942,416	
			D10210 - Philosophy	601 - Regular Salaries and Wages	745,587	771,818	
				660 - Misc. Operating Expenses	7,360	8,680	
			D10210 - Philosophy Total		752,947	780,498	
			D10215 - Religious Studies	601 - Regular Salaries and Wages	309,623	322,985	
				660 - Misc. Operating Expenses	5,720	5,680	
			D10215 - Religious Studies Total		315,343	328,665	
			D10100 - Arts & Humanities Total		8,644,266	8,974,420	

California State University, Bakersfield
Net Operating Budget - by Department and Account Category
for the period ending June 30, 2019

Division	College/Area	Department	Account Category	Original Base	Final Budget	
	D10300 - NS&M - Dean	D10301 - NSME Admin	601 - Regular Salaries and Wages	454,572	468,204	
			660 - Misc. Operating Expenses	22,832	22,832	
			680 - Operating Transfers Out		667	
		D10301 - NSME Admin Total		477,404	491,703	
		D10302 - NSME Tech Support	601 - Regular Salaries and Wages	136,464	140,616	
			660 - Misc. Operating Expenses	1,200	1,200	
		D10302 - NSME Tech Support Total		137,664	141,816	
		D10305 - NSME Inst Support	601 - Regular Salaries and Wages	3,164,384	3,299,148	
			613 - Contractual Services Group		7,000	
			619 - Equipment Group		46,231	
			660 - Misc. Operating Expenses	69,500	134,500	
		D10305 - NSME Inst Support Total		3,233,884	3,486,879	
		D10310 - Biology	601 - Regular Salaries and Wages	1,401,936	1,448,280	
			660 - Misc. Operating Expenses	41,442	44,424	
		D10310 - Biology Total		1,443,378	1,492,704	
		D10320 - NSME Chemistry & Biochemistry	601 - Regular Salaries and Wages	805,784	832,640	
			660 - Misc. Operating Expenses	24,200	22,729	
		D10320 - NSME Chemistry & Biochemistry Total		829,984	855,369	
		D10330 - Comp & Elect Eng/Comp Sci	601 - Regular Salaries and Wages	1,132,876	1,170,905	
			660 - Misc. Operating Expenses	27,031	29,172	
		D10330 - Comp & Elect Eng/Comp Sci Total		1,159,907	1,200,077	
		D10340 - NSME Internal Grants Center	660 - Misc. Operating Expenses	2,500	2,500	
		D10340 - NSME Internal Grants Center Total		2,500	2,500	
		D10360 - Mathematics	601 - Regular Salaries and Wages	1,403,811	1,445,456	
			660 - Misc. Operating Expenses	24,085	24,272	
			680 - Operating Transfers Out		667	
		D10360 - Mathematics Total		1,427,896	1,470,395	
		D10365 - NSME Student Center	601 - Regular Salaries and Wages		3,008	
			660 - Misc. Operating Expenses	5,000	5,000	
		D10365 - NSME Student Center Total		5,000	8,008	
		D10370 - Nursing	601 - Regular Salaries and Wages	794,228	822,269	
			660 - Misc. Operating Expenses	22,788	23,310	
		D10370 - Nursing Total		817,016	845,579	
		D10380 - Geological Sciences	601 - Regular Salaries and Wages	706,644	729,432	
			660 - Misc. Operating Expenses	15,511	15,023	
		D10380 - Geological Sciences Total		722,155	744,455	
		D10390 - Physics and Engineering	601 - Regular Salaries and Wages	970,684	1,001,260	
			660 - Misc. Operating Expenses	21,276	20,296	
		D10390 - Physics and Engineering Total		991,960	1,021,556	
		D10393 - NSME CERC CA Energy Research	601 - Regular Salaries and Wages	110,004	113,856	
			660 - Misc. Operating Expenses	5,000	5,000	
		D10393 - NSME CERC CA Energy Research Total		115,004	118,856	
		D10300 - NS&M - Dean Total		11,363,752	11,879,897	
		D10400 - BPA - Dean	D10401 - BPA-Admin	601 - Regular Salaries and Wages	448,296	461,808
				616 - Information Technology Costs	36,689	37,952
			D10401 - BPA-Admin Total		484,985	499,760
			D10405 - BPA Instruction	601 - Regular Salaries and Wages	762,994	762,994
				660 - Misc. Operating Expenses	5,725	5,725
			D10405 - BPA Instruction Total		768,719	768,719
			D10410 - FINANCE/ACCOUNTING	601 - Regular Salaries and Wages	1,089,475	1,126,934
	660 - Misc. Operating Expenses		20,592			
D10410 - FINANCE/ACCOUNTING Total			1,110,067	1,147,526		
D10420 - APPLIED ECONOMICS	601 - Regular Salaries and Wages		604,204	629,725		
	660 - Misc. Operating Expenses		18,711	18,711		
D10420 - APPLIED ECONOMICS Total			622,915	648,436		
D10430 - Management/Marketing	601 - Regular Salaries and Wages		1,972,551	2,054,025		
	660 - Misc. Operating Expenses		44,540			
D10430 - Management/Marketing Total			2,017,091	2,098,565		
D10450 - Public Adm	601 - Regular Salaries and Wages		720,268	743,572		
	660 - Misc. Operating Expenses		6,712	6,712		
D10450 - Public Adm Total		726,980	750,284			
D10451 - BPA ADVISING	601 - Regular Salaries and Wages	212,174	219,055			
	660 - Misc. Operating Expenses	5,804	5,804			
D10451 - BPA ADVISING Total		217,978	224,859			
D10452 - BPA-Outreach	601 - Regular Salaries and Wages	40,572	41,784			
	660 - Misc. Operating Expenses	36,998	36,998			
D10452 - BPA-Outreach Total		77,570	78,782			
D10400 - BPA - Dean Total		6,026,305	6,216,931			
D10500 - Social Sciences & Education	D10140 - Criminal Justice	601 - Regular Salaries and Wages	852,495	887,202		
		660 - Misc. Operating Expenses	11,077	11,077		
	D10140 - Criminal Justice Total		863,572	898,279		
	D10200 - Liberal Studies	601 - Regular Salaries and Wages	165,939	171,693		
		660 - Misc. Operating Expenses	2,500	2,500		
	D10200 - Liberal Studies Total		168,439	174,193		
	D10220 - Political Science	601 - Regular Salaries and Wages	544,079	562,530		
		660 - Misc. Operating Expenses	5,096	5,096		
	D10220 - Political Science Total		549,175	567,626		
	D10230 - Psychology	601 - Regular Salaries and Wages	1,426,853	1,478,061		
	660 - Misc. Operating Expenses	11,753				
D10230 - Psychology Total		1,438,606	1,489,814			
D10240 - Social Work	601 - Regular Salaries and Wages	738,266	771,149			
	660 - Misc. Operating Expenses	5,064	5,064			
D10240 - Social Work Total		743,330	776,213			

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		D10250 - Sociology	601 - Regular Salaries and Wages	1,067,966	1,116,021
			660 - Misc. Operating Expenses	12,613	12,613
		D10250 - Sociology Total		1,080,579	1,128,634
		D10255 - Anthropology	601 - Regular Salaries and Wages	277,128	287,071
			660 - Misc. Operating Expenses	4,013	4,013
		D10255 - Anthropology Total		281,141	291,084
		D10501 - SS & Education-Admin	601 - Regular Salaries and Wages	592,651	610,573
			660 - Misc. Operating Expenses	20,000	20,000
		D10501 - SS & Education-Admin Total		612,651	630,573
		D10505 - SS & Education Instruction	601 - Regular Salaries and Wages	290,892	303,560
			660 - Misc. Operating Expenses	209,848	209,848
		D10505 - SS & Education Instruction Total		500,740	513,408
		D10510 - Advanced Education	601 - Regular Salaries and Wages	642,497	664,149
			660 - Misc. Operating Expenses	11,115	11,115
		D10510 - Advanced Education Total		653,612	675,264
		D10516 - Doctorate in Education	601 - Regular Salaries and Wages	90,432	94,872
		D10516 - Doctorate in Education Total		90,432	94,872
		D10520 - Teacher Education	601 - Regular Salaries and Wages	1,461,171	1,530,370
			660 - Misc. Operating Expenses	19,236	19,236
		D10520 - Teacher Education Total		1,480,407	1,549,606
		D10525 - Child, Adolesc, Family Study	601 - Regular Salaries and Wages	504,746	523,692
			660 - Misc. Operating Expenses	5,892	5,892
		D10525 - Child, Adolesc, Family Study Total		510,638	529,584
		D10530 - Kinesiology	601 - Regular Salaries and Wages	888,696	922,070
			660 - Misc. Operating Expenses	7,740	7,740
		D10530 - Kinesiology Total		896,436	929,810
		D10540 - Special Education	601 - Regular Salaries and Wages	482,440	496,762
		D10540 - Special Education Total		482,440	496,762
		D10555 - SSE Advising Center	601 - Regular Salaries and Wages	328,653	333,411
			660 - Misc. Operating Expenses	4,500	4,500
		D10555 - SSE Advising Center Total		333,153	337,911
		D10500 - Social Sciences & Education Total		10,685,351	11,083,633
	D10600 - Undergrad Studies - Dean	D10630 - Academic Programs	601 - Regular Salaries and Wages	482,256	496,740
			660 - Misc. Operating Expenses	12,564	12,564
		D10630 - Academic Programs Total		494,820	509,304
		D10640 - Graduate Student Center	660 - Misc. Operating Expenses	-	10,000
		D10640 - Graduate Student Center Total		-	10,000
		D10600 - Undergrad Studies - Dean Total		494,820	519,304
	D10700 - Graduate Studies & Res - Dean	D10710 - Grants & Contracts Admin	601 - Regular Salaries and Wages	782,736	800,049
			613 - Contractual Services Group	5,957	5,957
			660 - Misc. Operating Expenses	7,332	7,332
		D10710 - Grants & Contracts Admin Total		790,068	813,338
		D10720 - Research & Creative Activ.	606 - Travel	6,800	6,800
			660 - Misc. Operating Expenses	18,200	18,200
		D10720 - Research & Creative Activ. Total		25,000	25,000
		D10730 - Grants Res & Sponsored Program	680 - Operating Transfers Out	-	18,800
		D10730 - Grants Res & Sponsored Program Total		-	18,800
		D10700 - Graduate Studies & Res - Dean Total		815,068	857,138
	D10900 - Extended University - Dean	D10931 - EE-Global Outreach	601 - Regular Salaries and Wages	48,684	103,230
		D10931 - EE-Global Outreach Total		48,684	103,230
		D10900 - Extended University - Dean Total		48,684	103,230
	D20020 - Planning	D20020 - IRPA	601 - Regular Salaries and Wages	512,448	527,826
			660 - Misc. Operating Expenses	14,696	14,696
		D20020 - IRPA Total		527,144	542,522
		D20020 - Planning Total		527,144	542,522
	D22200 - Library	D22200 - Library Administration	601 - Regular Salaries and Wages	1,853,435	1,910,080
			604 - Communications	800	800
			606 - Travel	-	25,440
			616 - Information Technology Costs	-	2,500
			619 - Equipment Group	-	460
			660 - Misc. Operating Expenses	392,067	26,000
		D22200 - Library Administration Total		2,245,502	1,965,280
		D22210 - Library Circulation	616 - Information Technology Costs	-	2,500
			660 - Misc. Operating Expenses	-	7,000
		D22210 - Library Circulation Total		-	9,500
		D22220 - Library General	606 - Travel	-	500
			613 - Contractual Services Group	-	93,200
			616 - Information Technology Costs	-	6,213
			619 - Equipment Group	-	2,000
			660 - Misc. Operating Expenses	-	32,978
		D22220 - Library General Total		-	134,891
		D22230 - Library Tech Services	616 - Information Technology Costs	-	2,000
			660 - Misc. Operating Expenses	-	2,000
		D22230 - Library Tech Services Total		-	4,000
		D22240 - Library Books	608 - Library Acquisitions	200,000	392,017
			660 - Misc. Operating Expenses	-	100
		D22240 - Library Books Total		200,000	392,117
		D22250 - Library Reference	660 - Misc. Operating Expenses	-	350
		D22250 - Library Reference Total		-	350
		D22270 - Lib. Interlibrary Loan	613 - Contractual Services Group	-	500
			660 - Misc. Operating Expenses	-	1,600
		D22270 - Lib. Interlibrary Loan Total		-	2,100
		D22200 - Library Total		2,445,502	2,508,238

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	D23100 - AVP Enrollment Management	D10610 - Advising Center	601 - Regular Salaries and Wages	474,051	352,156		
			660 - Misc. Operating Expenses		10,390		
		D10610 - Advising Center Total			474,051	362,546	
		D10650 - International Students	601 - Regular Salaries and Wages	141,036	115,900		
		D10650 - International Students Total			141,036	115,900	
		D23100 - AVP of Enrollment Services	601 - Regular Salaries and Wages	438,768	566,692		
			619 - Equipment Group		20,582.00		
			660 - Misc. Operating Expenses	259,286	249,601		
		D23100 - AVP of Enrollment Services Total			698,054	836,875	
		D23105 - Enrollment Mgmt Special Proj	601 - Regular Salaries and Wages	120,392	120,392		
		D23105 - Enrollment Mgmt Special Proj Total			120,392	120,392	
		D23110 - Educational Opportunity Progra	601 - Regular Salaries and Wages	280,152	293,192		
		D23110 - Educational Opportunity Progra Total			280,152	293,192	
		D23130 - Summer Bridge	601 - Regular Salaries and Wages	19,620	19,620		
			660 - Misc. Operating Expenses		24,048		
		D23130 - Summer Bridge Total			19,620	43,668	
		D23140 - Outreach	601 - Regular Salaries and Wages	292,140	305,248		
		D23140 - Outreach Total			292,140	305,248	
		D23160 - Financial Aid	601 - Regular Salaries and Wages	809,231	840,963		
		D23160 - Financial Aid Total			809,231	840,963	
		D23180 - Admissions	601 - Regular Salaries and Wages	1,136,508	1,188,249		
		D23180 - Admissions Total			1,136,508	1,188,249	
		D23320 - Testing	601 - Regular Salaries and Wages	81,420	84,242		
		D23320 - Testing Total			81,420	84,242	
		D23100 - AVP Enrollment Management Total			4,052,604	4,191,275	
		D10000 - Provost Total				48,793,262	50,636,091
		D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	601 - Regular Salaries and Wages	35,030	35,194
					660 - Misc. Operating Expenses	1,745	1,745
				D10826 - Faculty Ath Representative Total			36,775
			D10826 - Faculty Ath Representative Total			36,775	36,939
D20010 - President Administration	D20010 - President Administration		601 - Regular Salaries and Wages	826,309	1,026,203		
			660 - Misc. Operating Expenses	82,255	82,255		
	D20010 - President Administration Total			908,564	1,108,458		
D20010 - President Administration Total			908,564	1,108,458			
D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance		601 - Regular Salaries and Wages	228,761	233,464		
			613 - Contractual Services Group	58,200	95,859		
		660 - Misc. Operating Expenses	80,300	45,025			
		D20050 - Equity Inclusion & Compliance Total			367,261	374,348	
D20050 - Equity Inclusion & Compliance Total			367,261	374,348			
D20000 - President Total				1,312,600	1,519,745		
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	601 - Regular Salaries and Wages	339,008	348,618		
			660 - Misc. Operating Expenses	85,594	86,420		
		D21010 - VP Business Admin.Svcs. Total			424,602	435,038	
	D21010 - VP BAS Total			424,602	435,038		
	D21100 - Financial Services	D21100 - Controller's Office	601 - Regular Salaries and Wages	263,040	270,924		
			660 - Misc. Operating Expenses	10,000	10,000		
			D21100 - Controller's Office Total			273,040	280,924
		D21130 - Accounting & Reporting Svcs	601 - Regular Salaries and Wages	420,471	429,603		
			660 - Misc. Operating Expenses	9,000	9,000		
		D21130 - Accounting & Reporting Svcs Total			429,471	438,603	
		D21131 - GRaSP Accounting & Reporting	601 - Regular Salaries and Wages	292,572	295,164		
			660 - Misc. Operating Expenses		3,555		
		D21131 - GRaSP Accounting & Reporting Total			292,572	298,719	
		D21140 - Student Financial Services	601 - Regular Salaries and Wages	553,243	568,267		
		660 - Misc. Operating Expenses	11,300	11,300			
	D21140 - Student Financial Services Total			564,543	579,567		
	D21180 - Auxiliary Services	D21180 - Auxiliary Services	601 - Regular Salaries and Wages	371,623	378,379		
			616 - Information Technology Costs		2,184		
			D21180 - Auxiliary Services Total			371,623	380,563
	D21100 - Financial Services Total			1,931,249	1,978,376		
	D21110 - Budget & User Support Services	D21110 - Budget Office	601 - Regular Salaries and Wages	251,713	259,249		
			660 - Misc. Operating Expenses	29,080	29,080		
			D21110 - Budget Office Total			280,793	288,329
D21110 - Budget & User Support Services Total			280,793	288,329			
D21200 - Public Safety	D21200 - Public Safety-Spt	601 - Regular Salaries and Wages	1,533,407	1,546,537			
		616 - Information Technology Costs		5,877			
		619 - Equipment Group		2,348			
		660 - Misc. Operating Expenses	134,500	134,500			
	D21200 - Public Safety-Spt Total			1,667,907	1,689,262		
	D21210 - Emergency Management	601 - Regular Salaries and Wages	1,765	1,765			
		660 - Misc. Operating Expenses	55,000	55,000			
	D21210 - Emergency Management Total			56,765	57,065		
D21220 - Special Events Personnel	601 - Regular Salaries and Wages	37,726	38,592				
D21220 - Special Events Personnel Total			37,726	38,592			
D21200 - Public Safety Total			1,762,398	1,784,919			

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Division	College/Area	Department	Account Category	Original Base	Final Budget	
	D21400 - Human Resources	D20070 - Environmental Sustainability	601 - Regular Salaries and Wages	61,087	61,087	
			660 - Misc. Operating Expenses	17,700	17,700	
		D20070 - Environmental Sustainability Total			78,787	78,787
		D21120 - Payroll Services	601 - Regular Salaries and Wages	235,776	241,812	
			660 - Misc. Operating Expenses	6,728	6,728	
		D21120 - Payroll Services Total			242,504	248,540
		D21150 - Procurement & Contract Svcs.	601 - Regular Salaries and Wages	355,059	365,595	
			660 - Misc. Operating Expenses	21,000	22,910	
		D21150 - Procurement & Contract Svcs. Total			376,059	388,505
		D21170 - Payment Services	601 - Regular Salaries and Wages	336,088	345,256	
			660 - Misc. Operating Expenses	9,700	9,700	
		D21170 - Payment Services Total			345,788	354,956
		D21300 - Safety & Risk Svcs.	601 - Regular Salaries and Wages	280,302	288,366	
			660 - Misc. Operating Expenses	20,946	20,946	
		D21300 - Safety & Risk Svcs. Total			301,248	309,312
	D21400 - Human Resources	601 - Regular Salaries and Wages	838,606	860,050		
		660 - Misc. Operating Expenses	46,305	46,305		
	D21400 - Human Resources Total			884,911	906,355	
	D21400 - Human Resources Total				2,229,297	2,286,455
	D21590 - FACIL PLANG DEV & OPER. MGR	D21520 - FM-Facilities Operations	601 - Regular Salaries and Wages	1,041,473	1,068,693	
			613 - Contractual Services Group		3,575	
			660 - Misc. Operating Expenses	381,570	402,330	
		D21520 - FM-Facilities Operations Total			1,423,043	1,474,598
		D21530 - FM-Custodial	601 - Regular Salaries and Wages	632,795	649,055	
			660 - Misc. Operating Expenses	499,849	499,849	
		D21530 - FM-Custodial Total			1,132,644	1,148,904
		D21540 - FM-Roads & Grounds	601 - Regular Salaries and Wages	691,753	712,219	
660 - Misc. Operating Expenses			322,088	322,088		
D21540 - FM-Roads & Grounds Total			1,013,841	1,034,307		
D21550 - FM-Vehicle Operations		601 - Regular Salaries and Wages	64,936	66,868		
		660 - Misc. Operating Expenses	61,000	61,000		
D21550 - FM-Vehicle Operations Total			125,936	127,868		
D21560 - Campus Support Services		601 - Regular Salaries and Wages	161,280	165,120		
		660 - Misc. Operating Expenses	9,981	9,981		
D21560 - Campus Support Services Total			171,261	175,101		
D21590 - Facilities Planning & Development		601 - Regular Salaries and Wages	178,800	178,800		
		660 - Misc. Operating Expenses	35,533	41,009		
D21590 - FPDO Total			214,333	219,809		
D21600 - Engineering & Energy Mgmt.		601 - Regular Salaries and Wages	311,765	320,813		
		613 - Contractual Services Group		16,982		
		660 - Misc. Operating Expenses	280,000	280,000		
D21600 - Engineering & Energy Mgmt. Total			591,765	617,795		
D21590 - FACIL PLANG DEV & OPER. MGR Total				4,672,823	4,798,382	
D21700 - Business Services		D21700 - Business Services	601 - Regular Salaries and Wages	180,000	180,000	
			660 - Misc. Operating Expenses	20,000	20,000	
		D21700 - Business Services Total			200,000	200,000
D21700 - Business Services Total				200,000	200,000	

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D22000 - VP Information Resources		D21160 - Reprographics/Print Shop	601 - Regular Salaries and Wages	24,312	24,312
		D21160 - Reprographics/Print Shop Total		24,312	24,312
		D22010 - Information Technolgy Serv AVP	601 - Regular Salaries and Wages	380,898	390,372
			613 - Contractual Services Group		37,082
			619 - Equipment Group		26,839
			616 - Information Technology Costs		5,547
			660 - Misc. Operating Expenses	453,500	487,593
		D22010 - Information Technolgy Serv AVP Total		834,398	947,433
		D22300 - ITS - Support Services	601 - Regular Salaries and Wages	361,725	365,157
			660 - Misc. Operating Expenses	10,000	10,000
		D22300 - ITS - Support Services Total		371,725	375,157
		D22305 - Client Services	601 - Regular Salaries and Wages	977,883	998,055
			660 - Misc. Operating Expenses	10,000	10,000
		D22305 - Client Services Total		987,883	1,008,055
		D22310 - ITS - Infrastructure Services	601 - Regular Salaries and Wages	785,027	802,379
			660 - Misc. Operating Expenses	10,000	10,000
		D22310 - ITS - Infrastructure Services Total		795,027	812,379
		D22315 - Hardware & Events	601 - Regular Salaries and Wages	418,438	429,634
			660 - Misc. Operating Expenses	10,000	22,787
		D22315 - Hardware & Events Total		428,438	452,421
		D22340 - Web Services	601 - Regular Salaries and Wages	281,616	287,832
		D22340 - Web Services Total		281,616	287,832
		D22360 - Project Management	601 - Regular Salaries and Wages	243,048	248,292
			660 - Misc. Operating Expenses	5,000	5,000
		D22360 - Project Management Total		248,048	253,292
		D22370 - Information Security	601 - Regular Salaries and Wages	181,823	184,253
			660 - Misc. Operating Expenses	2,500	2,500
		D22370 - Information Security Total		184,323	186,753
		D22380 - Campus Training	601 - Regular Salaries and Wages	113,484	116,892
			660 - Misc. Operating Expenses	3,500	3,500
		D22380 - Campus Training Total		116,984	120,392
		D22410 - Enterprise Applications	601 - Regular Salaries and Wages	864,658	883,740
			660 - Misc. Operating Expenses	10,000	10,000
		D22410 - Enterprise Applications Total		874,658	893,740
		D93007 - ITS-Roadmap	601 - Regular Salaries and Wages	80,000	80,000
			613 - Contractual Services Group		5,000
			616 - Information Technology Costs		27,414
			660 - Misc. Operating Expenses	1,476,500	1,491,100
		D93007 - ITS-Roadmap Total		1,556,500	1,603,514
		D22000 - VP Information Resources Total		6,703,912	6,965,280
		D21000 - Business Admin Services Total		18,205,074	18,736,779
D23000 - VP Student Affairs	D10800 - Athletics	D10801 - ATHLETICS-GENERAL	601 - Regular Salaries and Wages	1,342,440	1,379,899
			613 - Contractual Services Group		4,200
			619 - Equipment Group		11,409
			660 - Misc. Operating Expenses	550,000	550,000
		D10801 - ATHLETICS-GENERAL Total		1,892,440	1,945,508
		D10802 - Ath-Men's Basketball	601 - Regular Salaries and Wages	517,656	533,112
		D10802 - Ath-Men's Basketball Total		517,656	533,112
		D10803 - Ath-Women's Basketball	601 - Regular Salaries and Wages	290,996	300,020
		D10803 - Ath-Women's Basketball Total		290,996	300,020
		D10804 - Ath-Compliance	660 - Misc. Operating Expenses		20,000
		D10804 - Ath-Compliance Total		-	20,000
		D10806 - Ath-Men's Soccer	601 - Regular Salaries and Wages	131,688	135,866
		D10806 - Ath-Men's Soccer Total		131,688	135,866
		D10807 - Ath-Women's Soccer	601 - Regular Salaries and Wages	119,088	123,205
		D10807 - Ath-Women's Soccer Total		119,088	123,205
		D10808 - Ath-Softball	601 - Regular Salaries and Wages	116,164	120,185
		D10808 - Ath-Softball Total		116,164	120,185
		D10809 - Ath-Men's Swimming	601 - Regular Salaries and Wages	59,425	61,531
		D10809 - Ath-Men's Swimming Total		59,425	61,531
		D10810 - Ath-Women's Swimming	601 - Regular Salaries and Wages	59,425	61,531
		D10810 - Ath-Women's Swimming Total		59,425	61,531
		D10812 - Ath-Men's Track & Field	601 - Regular Salaries and Wages	34,432	36,205
		D10812 - Ath-Men's Track & Field Total		34,432	36,205
		D10813 - Ath-Women's Track & Field	601 - Regular Salaries and Wages	91,335	93,966
		D10813 - Ath-Women's Track & Field Total		91,335	93,966
		D10814 - Ath-Volleyball	601 - Regular Salaries and Wages	166,032	171,846
		D10814 - Ath-Volleyball Total		166,032	171,846
		D10817 - Ath-Sports Medicine	601 - Regular Salaries and Wages	50,000	50,000
		D10817 - Ath-Sports Medicine Total		50,000	50,000
		D10821 - Ath-Baseball	601 - Regular Salaries and Wages	198,336	205,284
		D10821 - Ath-Baseball Total		198,336	205,284
		D10824 - Ath-Beach Volleyball	601 - Regular Salaries and Wages	50,478	52,248
		D10824 - Ath-Beach Volleyball Total		50,478	52,248
D10827 - Ath-Academic Enhancement	601 - Regular Salaries and Wages	466,483	479,341		
	660 - Misc. Operating Expenses	153,000	133,000		
D10827 - Ath-Academic Enhancement Total		619,483	612,341		
D10800 - Athletics Total		4,396,978	4,522,848		

California State University, Bakersfield
Net Operating Budget - by Department and Account Category
for the period ending June 30, 2019

Division	College/Area	Department	Account Category	Original Base	Final Budget	
D23000 - VP Student Affairs	D23000 - VP Student Affairs	D10899 - Ath-Campus Enhancements	601 - Regular Salaries and Wages	82,476	83,532	
			660 - Misc. Operating Expenses	100,000	100,000	
		D10899 - Ath-Campus Enhancements Total			182,476	183,532
		D23220 - Ctr Comm Engagemnt & Career Ed	601 - Regular Salaries and Wages	379,716	392,824	
			660 - Misc. Operating Expenses	22,600	22,600	
		D23220 - Ctr Comm Engagemnt & Career Ed Total			402,316	415,424
		D23340 - Disabled Services	601 - Regular Salaries and Wages	570,776	589,401	
			660 - Misc. Operating Expenses	25,000	25,000	
		D23340 - Disabled Services Total			595,776	614,401
		D23000 - VP Student Affairs Total			1,180,568	1,213,357
	D23010 - VP Student Affairs - Admin	D23010 - VP Student Affairs	601 - Regular Salaries and Wages	435,253	462,088	
				604 - Communications	1,250	1,250
			606 - Travel	15,000	15,000	
			613 - Contractual Services Group	6,000	6,000	
			660 - Misc. Operating Expenses	154,000	144,146	
			D23010 - VP Student Affairs Total			611,503
		D23310 - Counseling	601 - Regular Salaries and Wages	479,227	495,319	
			660 - Misc. Operating Expenses	1,000	1,000	
		D23310 - Counseling Total			480,227	496,319
		D23010 - VP Student Affairs - Admin Total			1,091,730	1,124,803
	D23020 - Dean of Student Life	D23020 - Student Right's & Responsibili	601 - Regular Salaries and Wages	174,017	177,612	
			660 - Misc. Operating Expenses	15,350	15,350	
		D23020 - Student Right's & Responsibili Total			189,367	192,962
D23020 - Dean of Student Life Total			189,367	192,962		
D94000 - CW Student Affairs	D94000 - CW Student Affairs	601 - Regular Salaries and Wages	20,135	20,739		
		660 - Misc. Operating Expenses	2,000	2,000		
	D94000 - CW Student Affairs Total			22,135	22,739	
D94000 - CW Student Affairs Total			22,135	22,739		
D23000 - VP Student Affairs Total				6,880,778	7,076,709	
D24000 - University Advancement	D20060 - Conference & Events	D20060 - Conferences & Events	601 - Regular Salaries and Wages	181,776	187,224	
			D20060 - Conferences & Events Total			181,776
		D20060 - Conference & Events Total			181,776	187,224
	D24100 - VP University Advancement	D20030 - Public Affairs & Communications	601 - Regular Salaries and Wages	224,284	229,011	
			D20030 - Public Affairs & Communications Total			224,284
		D20040 - Corporate & Foundtn Relations	601 - Regular Salaries and Wages	95,400	98,268	
			D20040 - Corporate & Foundtn Relations Total			95,400
		D24100 - VP UNIVERSITY ADVANCEMENT	601 - Regular Salaries and Wages	262,672	270,280	
			D24100 - VP UNIVERSITY ADVANCEMENT Total			262,672
		D24120 - Development	601 - Regular Salaries and Wages	208,200	214,452	
			D24120 - Development Total			208,200
		D24191 - UNIV ADVANCEMENT ADMIN	601 - Regular Salaries and Wages	48,312	48,312	
			D24191 - UNIV ADVANCEMENT ADMIN Total			48,312
		D24194 - Annual Giving & Stewardship	601 - Regular Salaries and Wages	123,242	123,242	
			D24194 - Annual Giving & Stewardship Total			123,242
		D24195 - Alumni Engagement	601 - Regular Salaries and Wages	186,012	190,272	
			D24195 - Alumni Engagement Total			186,012
		D24196 - UA Athletics Development	601 - Regular Salaries and Wages	77,724	80,052	
			D24196 - UA Athletics Development Total			77,724
		D24100 - VP University Advancement Total			1,225,846	1,253,889
	D24000 - University Advancement Total				1,407,622	1,441,113
	D90000 - Campus Wide	D90000 - Campus Wide	D93010 -Centralized Benefits	34,033,899	34,612,715	
			D93010 -Institutional Costs	7,834,465	9,171,646	
D90000 - Campus Wide Total			41,868,364	43,784,361		
D90000 - Campus Wide & Unallocated Total				41,868,364	43,784,361	
D25000 - Scholarships & Grants	D25000 - Scholarships & Grants	D23170 - Scholarships and Grants	609 - Financial Aid	18,351,496	18,351,496	
				D25000 - Scholarships & Grants Total		
D25000 - Scholarships & Grants Total				18,351,496	18,351,496	
Grand Total				136,819,196	141,546,293	

California State University, Bakersfield
Base Budget Operating Fund - Direct Institutional Support for Athletics
for the year ended June 30, 2019

<u>Division</u>	<u>College/Area</u>	<u>Account Category</u>	<u>Original Base</u>	<u>Adjustment</u>	<u>Audit Report/ Final Budget</u>	<u>Adjustment</u>	<u>Base Budget</u>
D23000 - Student Affairs	D10800 - Athletics	601 - Salaries and Wages	3,693,978	110,261	3,804,239	(2,239)	3,802,000
		660 - Operating Expenses	<u>703,000</u>	<u>15,609</u> (3)	<u>718,609</u>	<u>(15,609)</u>	<u>703,000</u>
			<u>4,396,978</u> (1)	<u>125,870</u>	<u>4,522,848</u> (1)	<u>(17,848)</u>	<u>4,505,000</u>
D90000 - Campus Wide	D900000 - Campus Wide	603 - Benefits	<u>1,808,941</u>	<u>172,372</u> (4)	<u>1,981,313</u>	<u>(141,980)</u>	<u>1,839,333</u>
			6,205,919	298,242	6,504,161	(159,828)	<u>6,344,333</u> (7)
D90000 - Campus Wide	D900000 - Campus Wide	660 - Operating Expenses	351,627 (2)	0	351,627		
		Non-general Operating Funds	0	880,000 (5)	880,000		
		Direct Institutional Support	<u>6,557,546</u>	<u>1,178,242</u>	<u>7,735,788</u> (6)		

Notes:

- (1) Agrees with Athletics as reported on FY18 Base Budget Operating Fund - by Department and Account Category
- (2) Athletics portion of campus wide insurance (219,827) and memberships (131,800)
- (3) Athletics outstanding purchase orders from prior year
- (4) Athletics portion of campus wide increased cost of benefits
- (5) Athletics funding provided by non-general operating funds
- (6) Agrees with Independent Auditor's Report, Statement of Revenues and Expenses, Page 2 Line 4 - Direct Institutional Support
- (7) Agrees with Athletics as reported on Base Budget Operating Fund Allocation

California State University, Bakersfield

Financial Statement of the Intercollegiate Athletics
Department

Year Ended June 30, 2019



CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Financial Statement

Year Ended June 30, 2019

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INDEPENDENT AUDITORS' REPORT

To the Board of Directors of
California State University, Bakersfield

We have audited the accompanying financial statement of California State University, Bakersfield's Intercollegiate Athletics Department, which comprises the statement of revenues and expenses for the year ended June 30, 2019 and the related notes.

Management's Responsibility for the Financial Statement

Management is responsible for the preparation and fair presentation of this financial statement in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statement that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on this financial statement based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statement is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statement. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statement, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statement in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statement.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statement referred to above presents fairly, in all material respects, the revenues and expenses of California State University, Bakersfield's Intercollegiate Athletics Department for the year ended June 30, 2019 in accordance with accounting principles generally accepted in the United States of America.

Aldrich CPAs + Advisors LLP

San Diego, California
January 13, 2020

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Statement of Revenues and Expenses

Year Ended June 30, 2019

Revenues	Football*	Men's Basketball	Women's Basketball	Other Sports	Non- Program Specific	Total
Operating Revenues:						
1 Ticket Sales	\$ -	\$ 256,139	\$ 32,419	\$ 124,238	\$ -	\$ 412,796
2 Student Fees	-	-	-	-	4,075,627	4,075,627
3 Direct State or Other Government Support	-	-	-	-	-	-
4 Direct Institutional Support	-	-	-	-	7,735,788	7,735,788
5 Less - Transfers to Institution	-	-	-	-	-	-
6 Indirect Institutional Support	-	-	-	-	800,884	800,884
6a Indirect Institutional Support-Athletic Facilities Debt Service, Lease and Rental Fees	-	-	-	-	-	-
7 Guarantees	-	270,000	67,000	38,500	-	375,500
8 Contributions	-	41,470	82,670	608,933	1,137,021	1,870,094
9 In-Kind	-	700	-	13,500	166,133	180,333
10 Compensation and Benefits Provided by a Third Party	-	8,500	8,500	-	18,765	35,765
11 Media Rights	-	-	-	-	-	-
12 NCAA Distributions	-	-	-	-	454,901	454,901
13 Conference Distributions (Non Media or Bowl)	-	-	-	-	125,000	125,000
13a Conference Distributions of Bowl Generated Revenue	-	-	-	-	-	-
14 Program, Novelty, Parking and Concession Sales	-	-	-	-	-	-
15 Royalties, Licensing Advertisements and Sponsorships	-	7,500	-	134,000	181,350	322,850
16 Sports Camp Revenues	-	71,216	11,544	117,326	3,095	203,181
17 Athletics Restricted Endowment and Investments Income	-	-	-	1,766	35,677	37,443
18 Other Operating Revenue	-	47,209	-	148,962	491,885	688,056
19 Bowl Revenues	-	-	-	-	-	-
Subtotal Operating Revenues	<u>\$ -</u>	<u>\$ 702,734</u>	<u>\$ 202,133</u>	<u>\$ 1,187,225</u>	<u>\$ 15,226,126</u>	<u>\$ 17,318,218</u>

*California State University, Bakersfield Intercollegiate Athletics Department does not have a football program.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Statement of Revenues and Expenses

Year Ended June 30, 2019

Expenses	Football*	Men's Basketball	Women's Basketball	Other Sports	Non- Program Specific	Total
Operating Expenses:						
20 Athletic Student Aid	\$ -	\$ 449,438	\$ 452,231	\$ 2,003,092	\$ 60,329	\$ 2,965,090
21 Guarantees	-	45,500	3,500	11,150	-	60,150
22 Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities	-	912,357	439,240	1,942,023	2,000	3,295,620
23 Coaching Salaries, Benefits, and Bonuses Paid by a Third Party	-	8,500	8,500	-	-	17,000
24 Support Staff/Administrative Compensation, Benefits, and Bonuses Paid by the University and Related Entities	-	89,394	30,489	-	3,169,568	3,289,451
25 Support Staff/Administrative Compensation Benefits and Bonuses Paid by a Third-Party	-	-	-	-	18,765	18,765
26 Severance Payments	-	-	-	-	-	-
27 Recruiting	-	82,057	46,057	94,964	12,589	235,667
28 Team Travel	-	429,679	290,066	1,064,623	2,303	1,786,671
29 Sports Equipment, Uniforms, and Supplies	-	66,914	50,463	284,545	19,145	421,067
30 Game Expenses	-	82,000	57,975	143,355	156,991	440,321
31 Fund Raising, Marketing, and Promotion	-	26,068	416	152,797	321,976	501,257
32 Sports Camp Expenses	-	52,564	11,865	74,800	23,725	162,954
33 Spirit Groups	-	-	-	-	291,462	291,462
34 Athletic Facilities Debt Service, Leases and Rental Fees	-	-	-	4,916	38,389	43,305
35 Direct Overhead and Administrative Expenses	-	5,351	4,127	60,631	185,722	255,831
36 Indirect Institutional Support	-	-	-	-	800,884	800,884
37 Medical Expenses and Insurance	-	5,601	205	63,207	231,641	300,654
38 Memberships and Dues	-	2,122	2,223	6,793	143,174	154,312
39 Other Operating Expenses	-	65,691	44,823	226,991	2,891,591	3,229,096
40 Student-Athlete Meals	-	21,056	13,214	38,768	9,247	82,285
41 Bowl Expenses	-	-	-	-	-	-
41a Bowl Expenses - Coaching Compensation/Bonuses	-	-	-	-	-	-
Total Operating Expenses	-	2,344,292	1,455,394	6,172,655	8,379,501	18,351,842
Excess (Deficiency) of Revenues Over (Under) Expenses	\$ -	\$ (1,641,558)	\$ (1,253,261)	\$ (4,985,430)	\$ 6,846,625	\$ (1,033,624)

*California State University, Bakersfield Intercollegiate Athletics Department does not have a football program.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Notes to Financial Statement

Year Ended June 30, 2019

Note 1 – Organization and Summary of Significant Accounting Policies

Nature of Activities

The California State University, Bakersfield Intercollegiate Athletics Department (Athletics) is a program within the campus of California State University, Bakersfield (University) with funding sources from Associated Students, California State University, Bakersfield, Inc., California State University, Bakersfield Foundation, and California State University, Bakersfield (collectively, the Entities).

Athletics' vision is to develop Champions of Life through a commitment to academic excellence, an outstanding student-athlete experience, competitive success, and community engagement. Priorities include investing in relationships to promote individual growth and collective success, working internally on intentional actions that produce results, and developing best-in-class service to supporters, known as 'Runner Nation.

Men's sports include basketball, soccer, swimming & diving, track & field, baseball, and wrestling. Women's sports include basketball, soccer, swimming & diving, track & field, softball, volleyball, beach volleyball, cross country, and golf.

Basis of Presentation

The Entities follow accounting principles generally accepted in the United States of America and prepare Athletics' financial statement on the accrual basis.

Use of Estimates

The preparation of financial statement, in conformity with generally accepted accounting principles, requires management to make estimates and assumptions that affect certain reported amounts and disclosures. Accordingly, actual results could differ from those estimates.

Revenue Recognition

All contributions are considered available for Athletics' general programs unless specifically restricted by the donor and may be restricted by purpose, timing, or perpetual in nature.

Student Fees

Each matriculated student of the University was required to pay student fees, of which \$201 per student was allocated to Athletics per semester, for the year ended June 30, 2019. These payments support Athletics' operations and are recognized as revenue ratably over the course of the term. It is the policy of management to review the outstanding student fees receivable at year-end, as well as the bad debt write-offs experienced in the past, and establish an allowance for doubtful accounts for uncollectible amounts. There was no net effect of the changes in the allowance for uncollectible student accounts for the year ended June 30, 2019.

Contributions

Promises that are expected to be collected within one year are recorded at their net realizable value. Promises that are expected to be collected in future years are discounted to their estimated net present value. After promises are originally recorded, an allowance for uncollectible promises may be established based on specific circumstances. The net effect of the changes in the discount on and allowance for promises to give was a decrease of \$55,466 for the year ended June 30, 2019 and is included in contributions in the statement of revenues and expenses. Promises to give are discounted using an average imputed interest rate of 3%.

In-Kind

Contributions of tangible assets are recognized at fair market value when received.

Athletics Restricted Endowment and Investments Income

All Athletics-related investments (endowed) are held by California State University, Bakersfield Foundation (Foundation). The fair value of investments is determined using quoted market prices. Alternative investments, for which quoted market prices are not readily available, are valued at fair value by the investment manager based on factors deemed relevant by the manager including, but not limited to, market conditions, purchase price, estimated liquidation value, restrictions on transfer and meaningful third party transactions in the private market.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Notes to Financial Statement

Year Ended June 30, 2019

Note 1 – Organization and Summary of Significant Accounting Policies, continued

Athletics Restricted Endowment and Investments Income, continued

Because of the inherent uncertainty of valuations, the estimated fair values may differ significantly from the values that would have been used had a ready market for such investments existed or had such investments been liquidated, and those differences could be material. Unrealized gains and losses are included in Athletics Restricted Endowment and Investments Income in the statement of revenues and expenses.

Depreciation Expense

The Entities expense all expenditures for property and equipment below \$5,000. Expenditures for maintenance and repairs are charged against operations. Depreciation is computed on the straight-line method over estimated useful lives of three to 30 years. The Entities follow the guidelines in the California State University's "Capital Assets Guide" regarding all reporting for Athletics-related assets. Depreciation expense totaled \$4,862 for the year ended June 30, 2019. Depreciation expense is included in Other Operating Expenses in the statement of revenues and expenses.

Advertising

The Entities follow the policy of charging the costs of advertising to expense as incurred.

Subsequent Events

The Entities have evaluated subsequent events through January 13, 2020, which is the date the financial statement was available to be issued.

Note 2 – Concentrations

During the year ended June 30, 2019, approximately 49% of the Entities' total revenue was received from the University, including Direct Institutional Support (4) and Indirect Institutional Support (6). In addition, 43% of Contribution (8) revenue was received from two donors. Management believes that the Entities are not exposed to any significant concentration risk in the near term.

Note 3 – Indirect Institutional Support (6 and 36)

Indirect institutional support is comprised of allocations for utilities, grounds, and maintenance costs attributed to Athletics. These costs are reimbursed by the University and are, therefore, shown as both revenues and corresponding expenses.

Note 4 – Guarantees (7)

Guarantees arise in the normal course of operations and are negotiated by Athletics. The Entities provided negotiated guarantees to certain organizations and were provided negotiated guarantees by certain organizations during the year at the conclusion of the related athletic competitions.

Note 5 – Contributions (8) – Conditional Promises to Give

Athletics received a \$1,000,000 gift during the year ended June 30, 2019 to make improvements at the Icardo Center. Of that amount, \$600,000 is unconditional and the remaining \$400,000 is conditional on the initial improvements being substantially completed. A conditional promise to give does not meet the standard for revenue recognition, as such, the \$400,000 conditional portion of the promise to give has not recognized in the statement of revenues and expenses for the year ended June 30, 2019.

Note 6 – NCAA Distributions (12)

Distributions are provided to Athletics by the National Collegiate Athletics Association (NCAA) on an annual basis. These distributions are based on sport sponsorships, scholarship amounts, and other various grants.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Notes to Financial Statement

Year Ended June 30, 2019

Note 7 – Athletics Restricted Endowment and Investments Income (17)

All Athletics-related endowments are held by the Foundation. The Foundation has adopted the guidance on net classification of donor restricted endowment funds for a not-for-profit organization that is subject to an enacted version of the State Prudent Management of Institutional Funds Act (SPMIFA) and also requires disclosures about endowment funds, both donor-restricted endowment funds and institution-designated endowment funds.

The Foundation's endowments consist of funds established for a variety of purposes. As required by accounting principles generally accepted in the United States of America, net assets associated with endowment funds are classified and reported based on the existence or absence of donor-imposed restrictions.

The Foundation has interpreted SPMIFA as requiring the preservation of the fair value of the original gift as of the gift date of the donor-restricted endowment funds, absent explicit donor stipulations to the contrary. As a result of this interpretation, the Foundation classifies as permanently restricted net assets (a) the original value of gifts donated to the permanent endowment, (b) the original value of subsequent gifts to the permanent endowment, and (c) accumulations to the permanent endowment made in accordance with the direction of the applicable donor gift instrument at the time the accumulation is added to the fund. The remaining portion of the donor-restricted endowment fund that is not classified in permanently restricted net assets is classified as temporarily restricted net assets until those amounts are appropriated for expenditure by the Foundation in a manner that is consistent with the standard of prudence prescribed by SPMIFA.

In accordance with SPMIFA, the Foundation considers the following factors in making a determination to appropriate or accumulate donor-restricted endowment funds:

- 1) The duration and preservation of the fund
- 2) The purposes of the Foundation and the donor-restricted endowment fund
- 3) General economic conditions
- 4) The possible effect of inflation and deflation
- 5) The expected total return from income and the appreciation of investments
- 6) Other resources of the Foundation
- 7) The investment policies of the Foundation

Spending policy: The Foundation's spending policy allocates total earnings from the portfolio between current spending and reinvestment for future earnings and has been designed with three objectives in mind: (a) provide current programs with a predictable, stable stream of revenues; (b) ensure that the purchasing power of real value of this revenue stream does not decline over time; and (c) ensure that the purchasing power or real value of the Endowment assets does not decline over time. The cost of current operating programs will likely increase over time at least as fast as inflation. If the endowment is to cover a reasonably constant portion of current operating expenses, endowment spending must increase at least as fast as inflation. The Foundation's policy is designed to preserve both the purchasing power of their endowments and of their endowment withdrawals. Such a policy also ensures that the competing needs of current and future generations of students and faculty are in financial equilibrium. Lastly the Foundation has adopted an annual spending rate target of 4% of the Endowment's Fair Market Value (FMV), computed based on the December 31 FMV and available for the next academic year commencing July 1.

Investment policy: The objective is to promote growth in the investment funds sufficient to offset normal inflation plus reasonable spending, thereby preserving the constant-dollar value and purchasing power of the funds for future generations, and to preserve the principal of operating cash and reserves while producing market-level income. The minimum total-return objective for the full portfolio shall be inflation plus 5%.

At times, the fair value of assets associated with these endowment funds may fall below the level that the donors require the Foundation to retain as funds of perpetual duration. These deficiencies results from unfavorable market fluctuations. In accordance with generally accepting accounting principles deficits of this nature are reported as unrestricted net assets.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Notes to Financial Statement

Year Ended June 30, 2019

Note 7 – Athletics Restricted Endowment and Investments Income (17), continued

Endowment activities for the year ended June 30, 2019 consisted of the following:

Investment return:		
Interest	\$	58,736
Realized gains		62,257
Unrealized losses		(5,650)
Investment fees		<u>(77,900)</u>
	\$	<u>37,443</u>

Contributions to endowment funds are recorded in Contributions (8) and totaled \$30,480 for the year ended June 30, 2019.

Note 8 – Athletics Student Aid (20)

Athletics provides scholarships in 16 Division I sports. Scholarships may cover all or a portion of tuition, fees, books and supplies, and/or living expenses. Recipients are typically determined by the head coach of each sport. The coach also determines the amount of the award, in consultation with the Director of Athletics and the Athletic Compliance Officer. Awards are based on the student's athletic ability, academic eligibility, their sport's NCAA headcount or equivalency limits, and available funds. Coaches may propose an increase to an existing athletic grant-in-aid award at any time during the academic year. They may also reduce or cancel an award in accordance with the 2018-19 NCAA Division I Manual bylaw 15.3.4 - Reduction or Cancellation During Period of Award. Some scholarships are funded through private donations to the Foundation specified for Athletics, or student fees collected by Associated Students, California State University, Bakersfield, Inc.

Note 9 – Defined Benefit Pension Plan

The University contributes to the Public Employees' Retirement System of the State of California (PERS), an agent multiple-employer public employee retirement system that acts as a common investment and administrative agent for participating public agencies in California. The University's total pension expense for employees covered by PERS for the year ended June 30, 2019 was \$1,148,657.

Note 10 – Post-Employment Benefits Other Than Pensions

In addition to the pension benefits described in Note 8, the University provides postretirement health care benefits through PERS to full-time employees who retire from the University on or after attaining age 50 with at least 5 years of service. Continued participation in the existing health and dental plans is offered. Once the individual is eligible for Medicare, coverage may be continued in the PERS health plan by enrolling in a supplement to Medicare or a Managed Medicare Plan. An actuarial study is completed annually to determine costs related to this benefit.

Note 11 – Risks and Uncertainties

The Entities invest in various investment securities. Investment securities are exposed to various risks such as interest rate, market, and credit risks. Due to the level of risk associated with certain investment securities, it is at least reasonably possible that changes in the values of investment securities will occur in the near term and that such changes could materially affect account balances and the amounts reported on the statement of revenues and expenses.



Chapter 6

UNIVERSITY STUDENT ENROLLMENT AND FEES 2018-2019

- 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

	Summer	Fall	Winter*	Spring	Academic Year	College Year
FY 18-19 Resident	712.0	10,136.0	N/A	10,286.0	10,211.0	10,567.0
FYI 18-19 Total	732.0	10,467.0	N/A	10,554.0	10,511.0	10,877.0
FY 17-18 Resident	1,831.0	9,509.0	N/A	9,759.0	9,634.0	10,549.5
FY 17-18 Total	1,988.0	9,863.0	N/A	10,071.0	9,967.0	10,961.0
FY 16-17 Resident	1,884.0	8,994.0	N/A	9,304.0	9,149.0	10,091.0
FY 16-17 Total	2,056.0	9,326.0	N/A	9,655.0	9,490.5	10,518.5
FY 15-16 Resident	2,030.0	8,957.0	8,512.0	8,233.0	8,567.3	9,244.0
FY 15-16 Total	2,125.0	9,228.0	8,789.0	8,525.0	8,847.3	9,555.7
FY 14-15 Resident	1,723.0	8,570.0	8,160.0	8,116.0	8,282.0	8,856.3
FY 14-15 Total	1,792.0	8,720.0	8,331.0	8,294.0	8,448.3	9,045.7
FY 13-14 Resident	1,173.0	8,222.0	7,774.0	7,739.0	7,911.7	8,302.7
FY 13-14 Total	1,187.0	8,371.0	7,909.0	7,784.0	8,051.3	8,447.0
FY 12-13 Resident	1,687.0	8,370.0	7,849.0	7,606.0	7,941.7	8,504.0
FY 12-13 Total	1,727.0	8,520.0	7,985.0	7,729.0	8,078.0	8,653.7
FY 11-12 Resident	1,558.0	7,875.0	7,532.0	7,268.0	7,558.3	8,077.7
FY 11-12 Total	1,593.0	8,014.0	7,667.0	7,399.0	7,693.3	8,224.3
FY 10-11 Resident	747.0	7,809.0	7,545.0	7,204.0	7,519.3	7,768.3
FY 10-11 Total	751.0	7,931.0	7,659.0	7,327.0	7,639.0	7,889.3
FY 09-10 Resident	1,624.0	7,944.0	7,448.0	7,072.0	7,488.0	8,029.3
FY 09-10 Total	1,645.0	8,080.0	7,559.0	7,171.0	7,603.3	8,151.7
FY 08-09 Resident	1,261.0	7,709.0	7,448.0	7,155.0	7,437.3	7,857.7
FY 08-09 Total	1,300.0	7,821.0	7,541.0	7,246.0	7,536.0	7,969.3

*CSUB transitioned to a Semester System in FY 16-17

Source: CSU Office of Institutional Research, Planning and Assessment

CSU Bakersfield
10 - Year History FTES by Term

	Summer	Fall	Winter*	Spring	Academic Year	College Year
FY 18-19 Resident	164.20	8,911.30	N/A	8,635.70	8,773.50	8,855.60
FYI 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
FY 12-13 Resident	796.30	7,629.00	7,052.30	6,755.40	7,145.60	7,411.00
FY 12-13 Total	823.40	7,777.80	7,186.10	6,877.10	7,280.40	7,554.80
FY 11-12 Resident	826.50	7,299.10	6,954.00	6,616.80	6,956.60	7,232.10
FY 11-12 Total	844.40	7,430.30	7,083.80	6,744.80	7,086.30	7,367.80
FY 10-11 Resident	329.00	7,220.00	6,989.30	6,539.20	6,885.80	6,995.50
FY 10-11 Total	331.30	7,337.30	7,012.10	6,657.70	7,002.40	7,112.80
FY 09-10 Resident	876.70	7,227.00	6,705.60	6,354.60	6,762.40	7,054.60
FY 09-10 Total	888.70	7,354.60	6,814.60	6,450.00	6,873.10	7,169.30
FY 08-09 Resident	674.40	7,006.30	6,606.70	6,262.40	6,625.10	6,850.00
FY 08-09 Total	691.60	7,112.90	6,693.20	6,346.60	6,717.60	6,948.10

*CSUB transitioned to a Semester System in FY 16-17

Source: CSU Office of Institutional Research, Planning and Assessment

Summer 2018 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).

Payment Deadlines

For class registration between April 23, 2018 and May 23, 2018 fees are **due by May 24, 2018**.

For class registration after May 24, 2018 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 2018 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	63.00	63.00	63.00	63.00	63.00	63.00	63.00
Health Facility Fee	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Health Service Fee	49.50	49.50	49.50	49.50	49.50	49.50	49.50
IRA Fee	30.50	30.50	30.50	30.50	30.50	30.50	30.50
Runner Card Fee	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Student Body Fee*	77.50	77.50	77.50	77.50	77.50	77.50	77.50
Campus Programming Fee	8.50	8.50	8.50	8.50	8.50	8.50	8.50
TOTAL FEES	\$1,897.00	\$3,103.00	\$2,164.00	\$3,562.00	\$2,314.00	\$3,820.00	\$6,151.00

*Student Body Fee includes: Student Union Fee of \$15.50 and Student Recreation Center Fee of \$62.

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 2018 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).

Payment Deadlines

For class registration between April 23, 2018 and August 22, 2018 fees are **due by August 23, 2018**.

For class registration after August 23, 2018 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 ****

Fall 2018 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	198.60	198.60	198.60	198.60	198.60	198.60	198.60
Health Facility Fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Health Service Fee	158.40	158.40	158.40	158.40	158.40	158.40	158.40
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*	300.75	300.75	300.75	300.75	300.75	300.75	300.75
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	\$2,450.00	\$3,656.00	\$2,717.00	\$4,115.00	\$2,867.00	\$4,373.00	\$6,704.00

*Student Body Fee includes: Student Union Fee of \$88.75 and Student Recreation Center Fee of \$212.00.

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 2019 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).

Payment Deadlines

For class registration between October 29, 2018 and January 16, 2019 fees are **due by January 17, 2019**.

For class registration after January 16, 2019 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 ****

Spring 2019 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	198.60	198.60	198.60	198.60	198.60	198.60	198.60
Health Facility Fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Health Service Fee	158.40	158.40	158.40	158.40	158.40	158.40	158.40
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*	300.75	300.75	300.75	300.75	300.75	300.75	300.75
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	\$2450.00	\$3656.00	\$2717.00	\$4115.00	\$2867.00	\$4373.00	\$6704.00

*Student Body Fee includes: Student Union Fee of \$88.75 and Student Recreation Center Fee of \$212.00.

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).

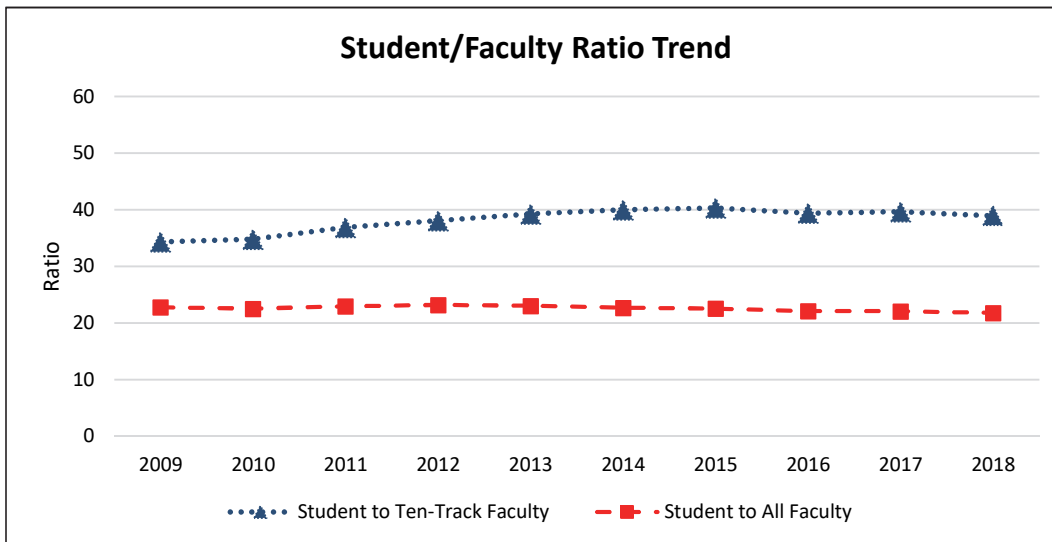
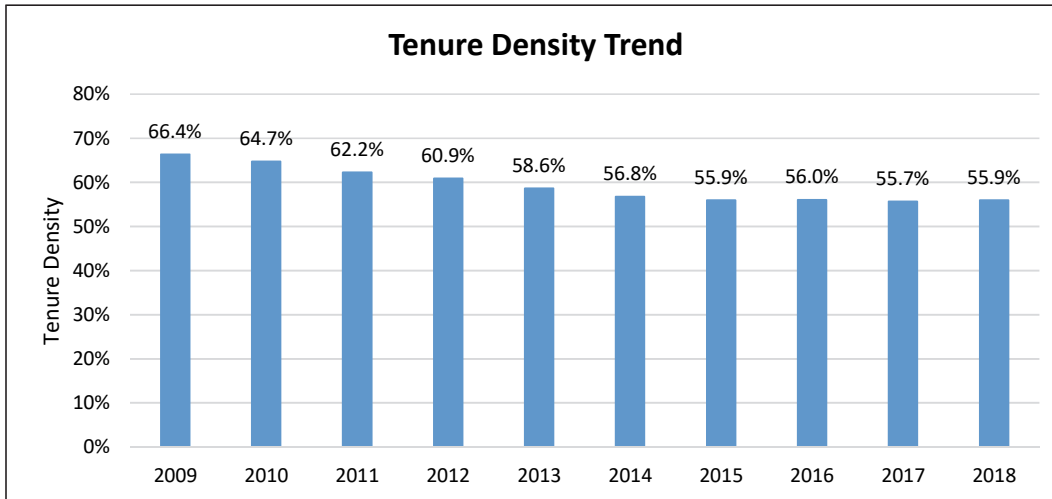


Chapter 7

UNIVERSITY FACULTY, STAFF, AND MANAGEMENT STATISTICS 2018-2019

- Faculty Full-time Equivalent (FTE), Headcount, and Tenure Density – 10 year history
- Staff Full-time Equivalent (FTE) and Headcount – 10 year history
- Management Headcount – 10 year history

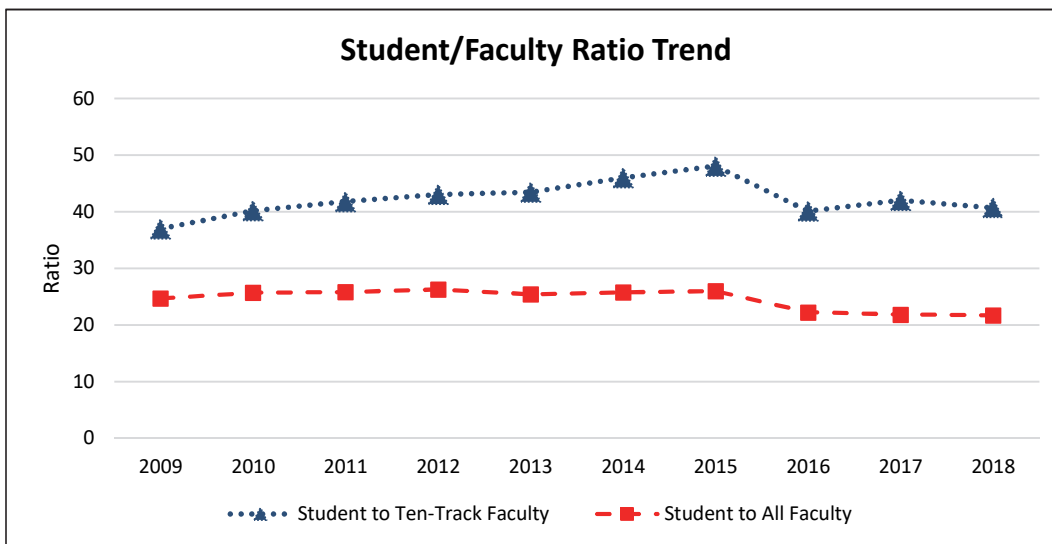
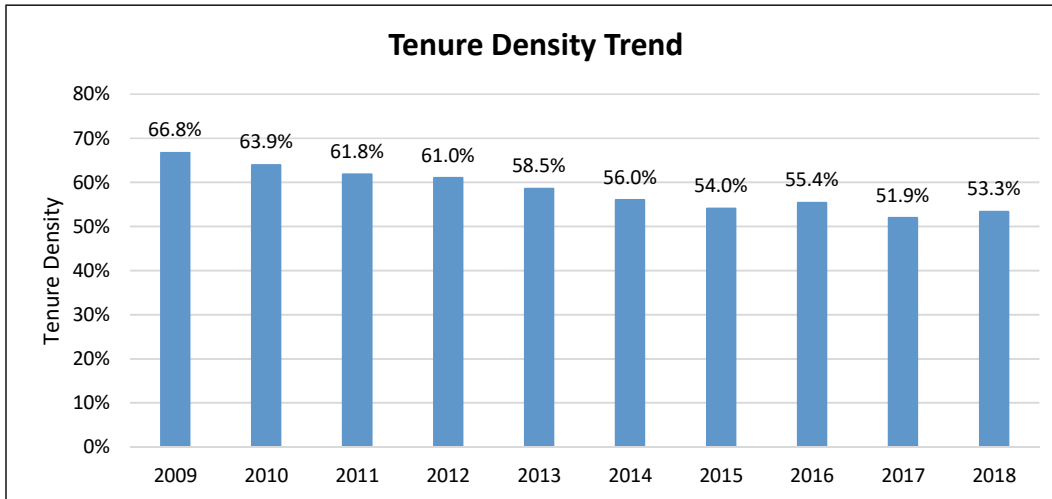
Faculty Profile: Systemwide Total



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	357,601.4	5,286.0	10,425.5	15,711.5	34.3	22.8	66.4%
2010	343,319.4	5,376.1	9,874.3	15,250.4	34.8	22.5	64.7%
2011	361,675.9	5,957.1	9,813.0	15,770.1	36.9	22.9	62.2%
2012	369,163.7	6,227.0	9,702.7	15,929.7	38.0	23.2	60.9%
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	17,952.8	40.3	22.5	55.9%
2016	409,382.1	8,156.6	10,394.3	18,550.9	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	8,465.1	10,745.8	19,210.9	38.9	21.8	55.9%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

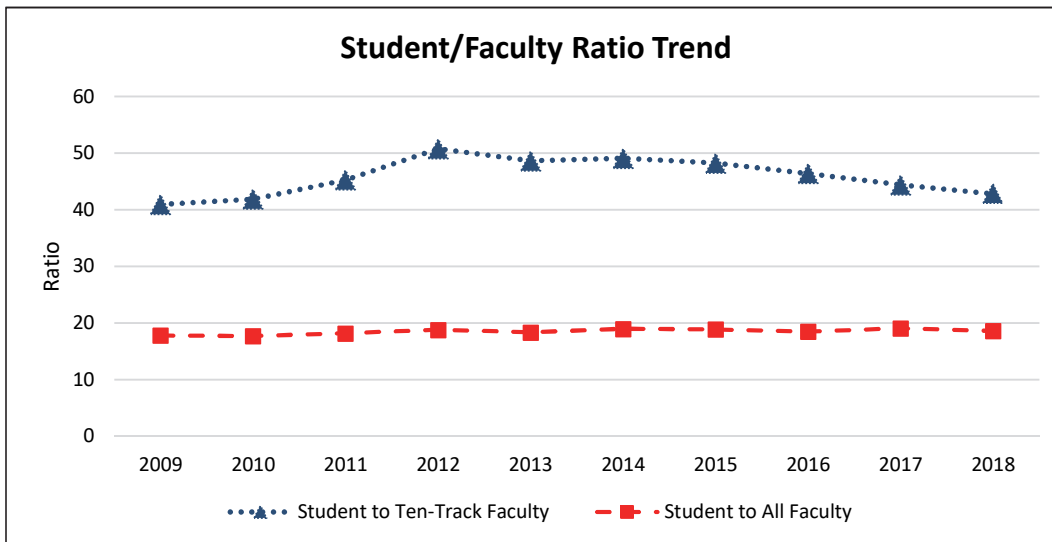
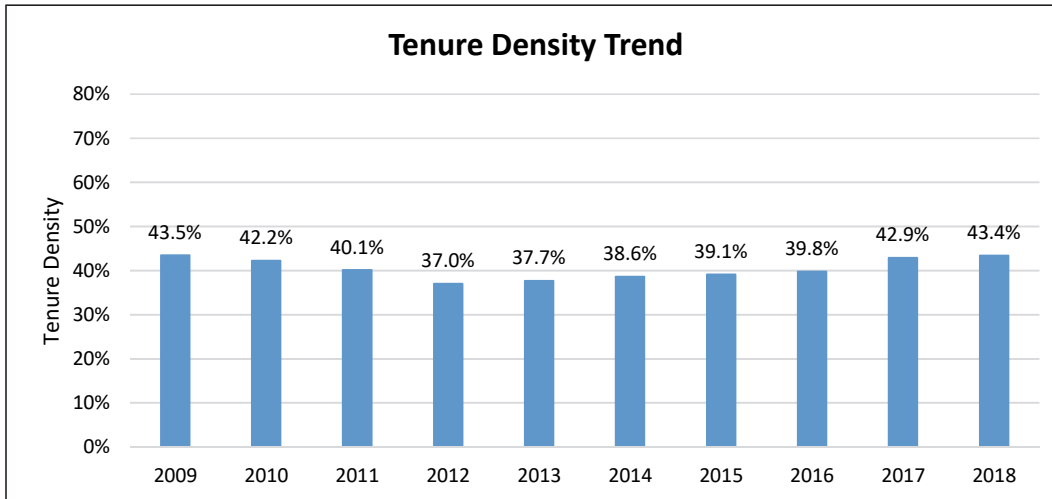
Faculty Profile: Bakersfield



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	7,301.4	98.3	197.4	295.7	37.0	24.7	66.8%
2010	7,303.1	102.5	181.8	284.3	40.2	25.7	63.9%
2011	7,420.8	109.8	177.6	287.4	41.8	25.8	61.8%
2012	7,777.8	115.5	180.7	296.2	43.0	26.3	61.0%
2013	7,815.1	127.5	179.9	307.4	43.4	25.4	58.5%
2014	8,324.7	142.1	181.0	323.1	46.0	25.8	56.0%
2015	8,936.5	158.2	185.9	344.1	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%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

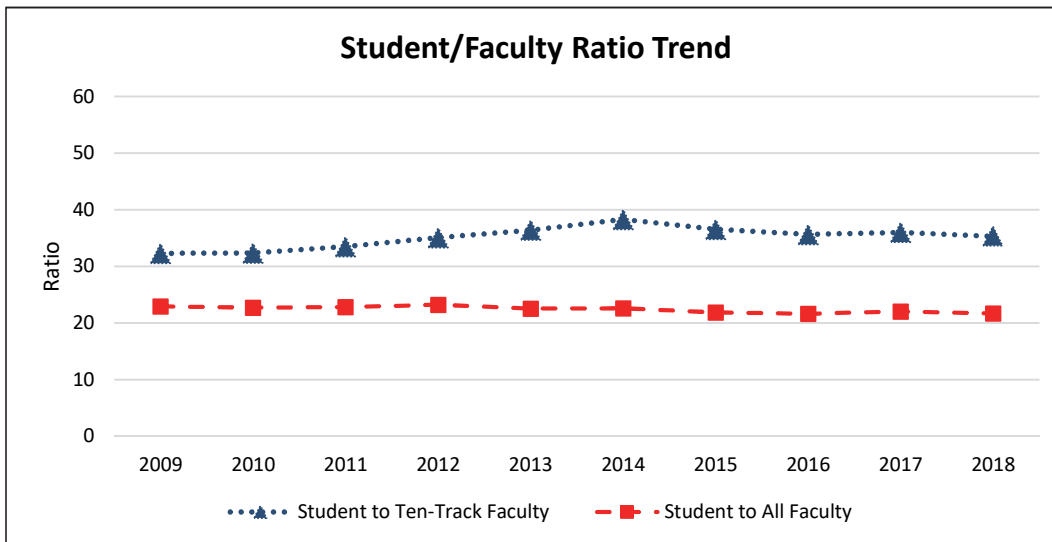
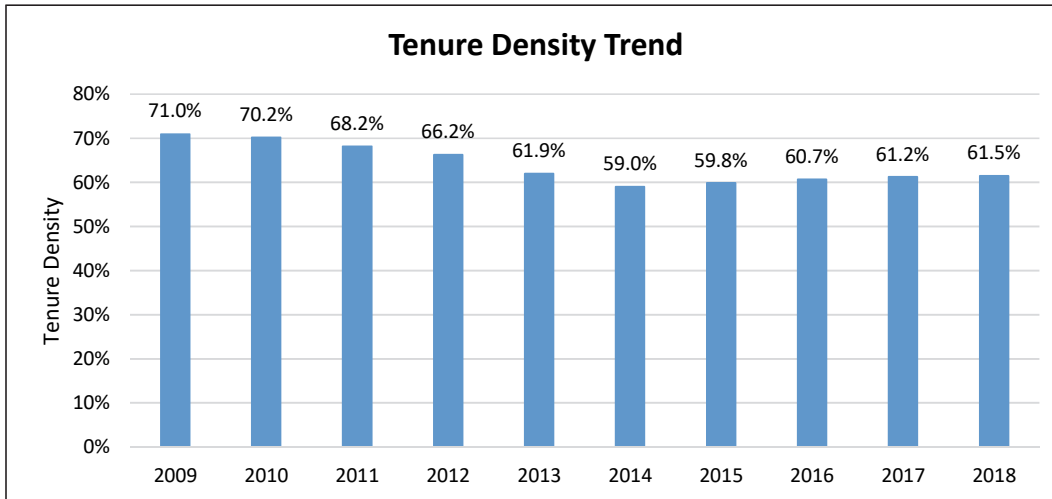
Faculty Profile: Channel Islands



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	3,314.3	105.4	81.0	186.4	40.9	17.8	43.5%
2010	3,279.4	107.2	78.3	185.5	41.9	17.7	42.2%
2011	3,599.0	118.7	79.5	198.2	45.3	18.2	40.1%
2012	4,315.0	144.7	85.0	229.7	50.8	18.8	37.0%
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	315.1	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%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

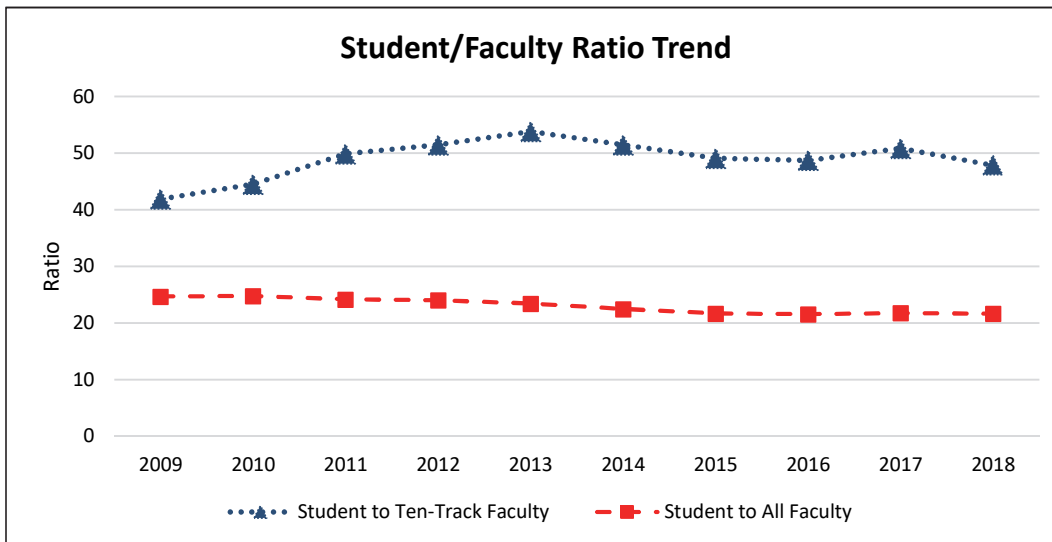
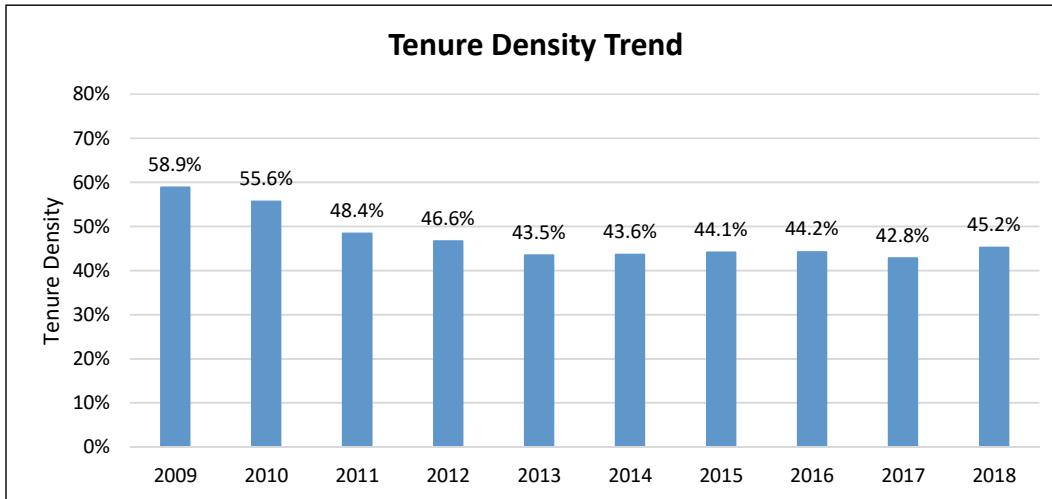
Faculty Profile: Chico



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	15,797.1	200.0	489.3	689.3	32.3	22.9	71.0%
2010	15,006.9	196.7	464.0	660.7	32.3	22.7	70.2%
2011	14,984.5	209.1	447.8	656.9	33.5	22.8	68.2%
2012	15,256.7	222.2	435.3	657.5	35.0	23.2	66.2%
2013	15,374.6	259.8	422.6	682.4	36.4	22.5	61.9%
2014	16,251.5	295.0	424.5	719.5	38.3	22.6	59.0%
2015	16,140.3	296.5	441.9	738.4	36.5	21.9	59.8%
2016	16,343.4	297.2	458.9	756.1	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%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

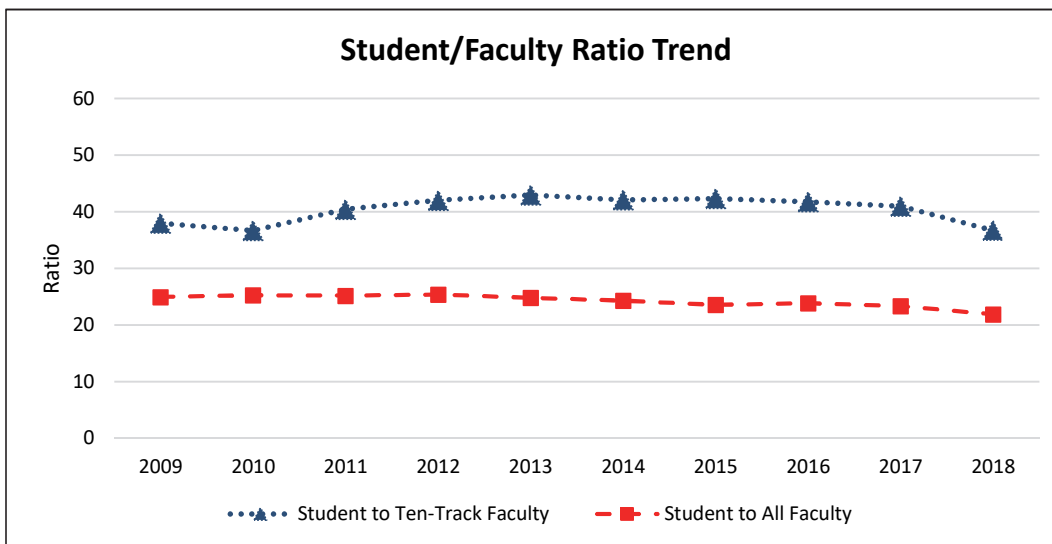
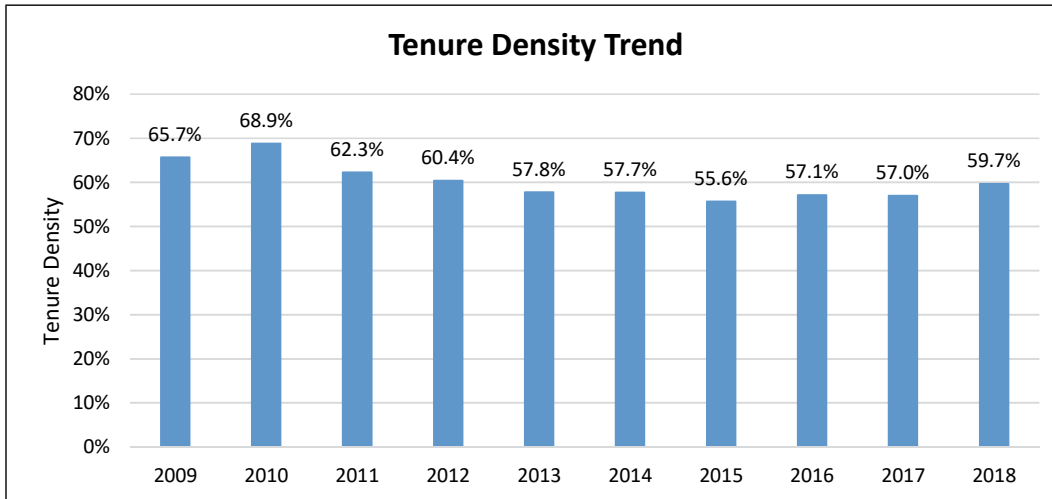
Faculty Profile: Dominguez Hills



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	10,221.1	170.5	244.1	414.6	41.9	24.7	58.9%
2010	10,041.2	179.9	225.6	405.5	44.5	24.8	55.6%
2011	10,518.7	224.8	210.9	435.7	49.9	24.1	48.4%
2012	10,189.6	226.6	198.0	424.6	51.5	24.0	46.6%
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%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

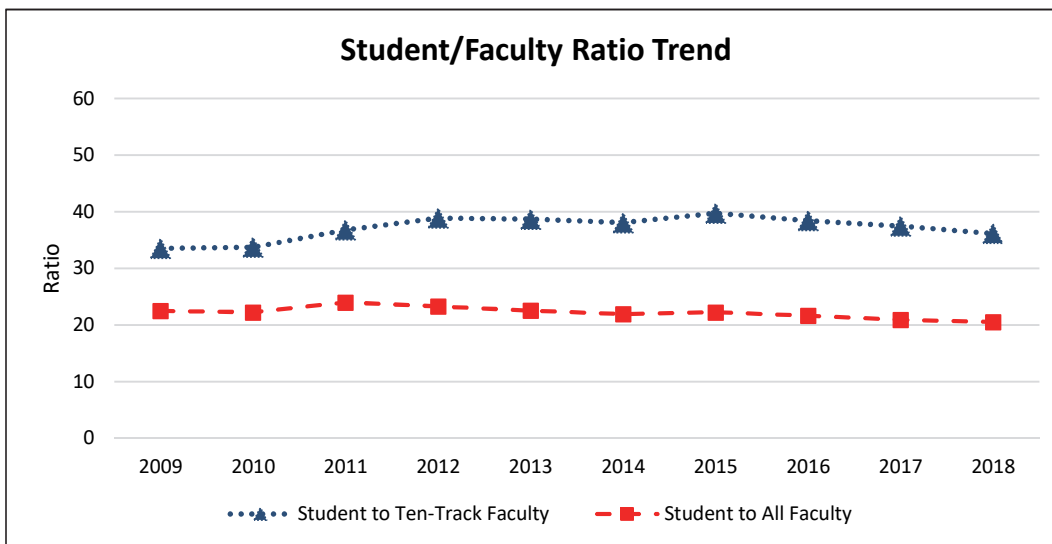
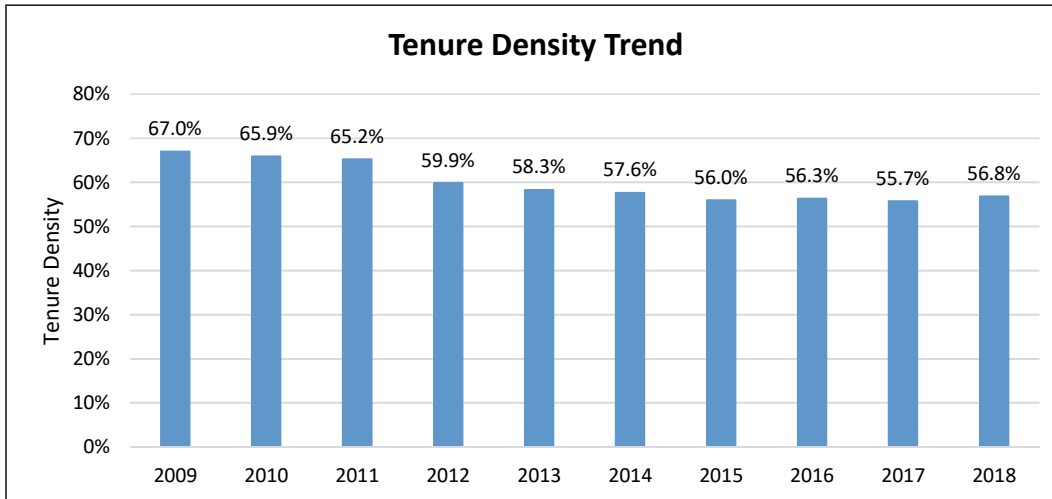
Faculty Profile: East Bay



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	12,976.9	178.7	341.7	520.4	38.0	24.9	65.7%
2010	11,290.5	139.2	307.8	447.0	36.7	25.3	68.9%
2011	11,999.1	179.8	296.8	476.6	40.4	25.2	62.3%
2012	12,206.7	190.7	290.5	481.2	42.0	25.4	60.4%
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	23.8	57.1%
2017	13,730.8	253.2	335.2	588.4	41.0	23.3	57.0%
2018	12,371.1	228.2	337.4	565.6	36.7	21.9	59.7%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

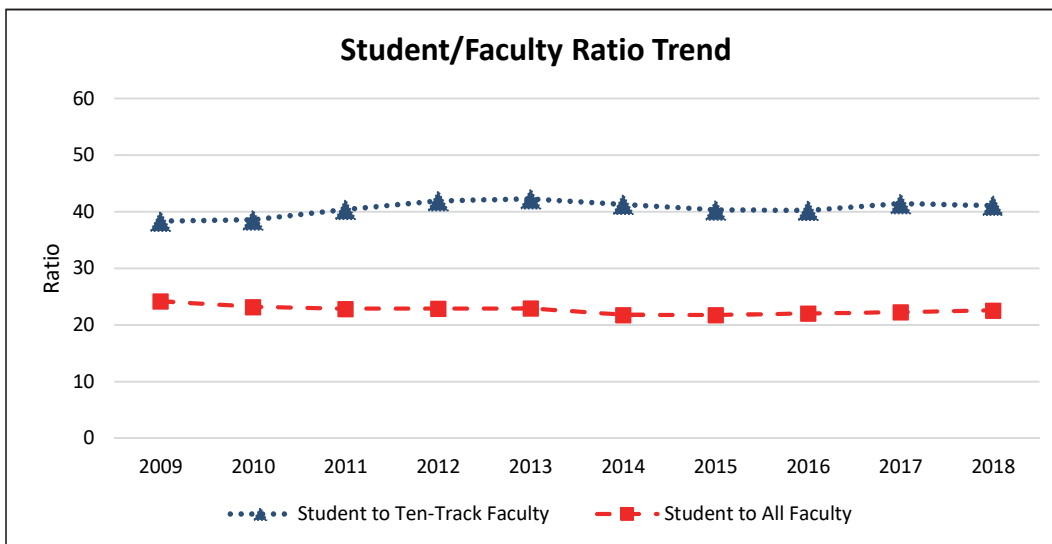
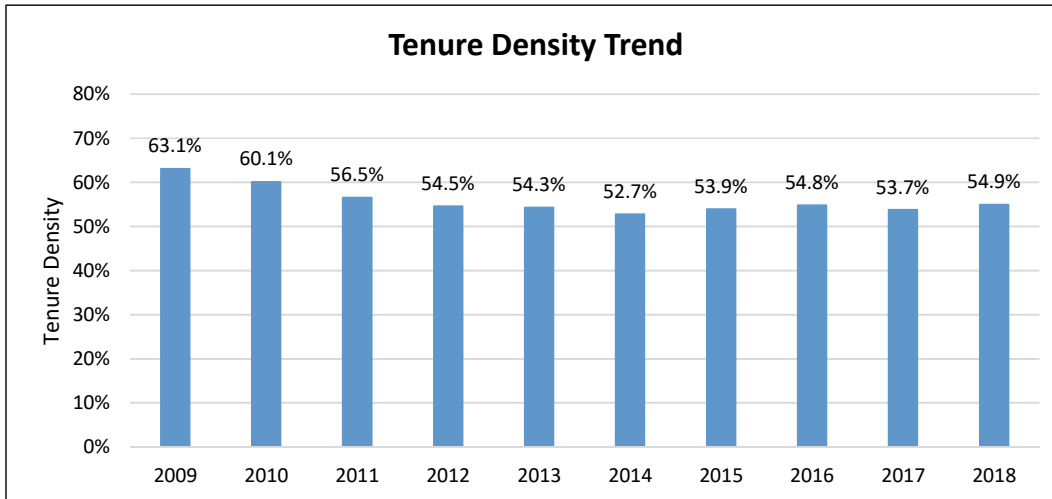
Faculty Profile: Fresno



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	18,679.2	274.1	557.3	831.4	33.5	22.5	67.0%
2010	18,229.2	279.9	540.6	820.5	33.7	22.2	65.9%
2011	19,274.7	279.7	524.2	803.9	36.8	24.0	65.2%
2012	19,686.8	339.7	506.6	846.3	38.9	23.3	59.9%
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	946.9	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	1,070.2	37.5	20.9	55.7%
2018	22,236.0	468.2	615.7	1,083.9	36.1	20.5	56.8%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

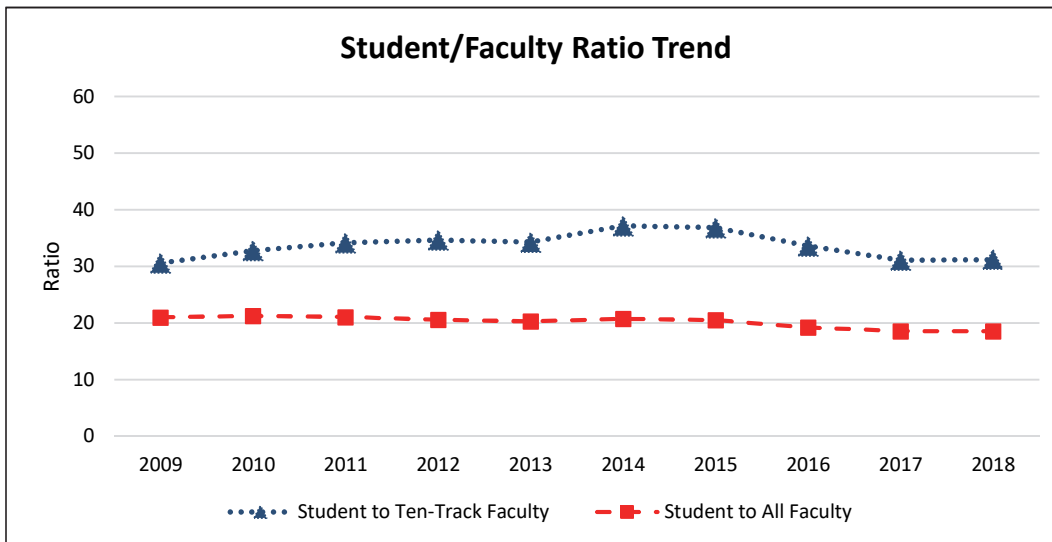
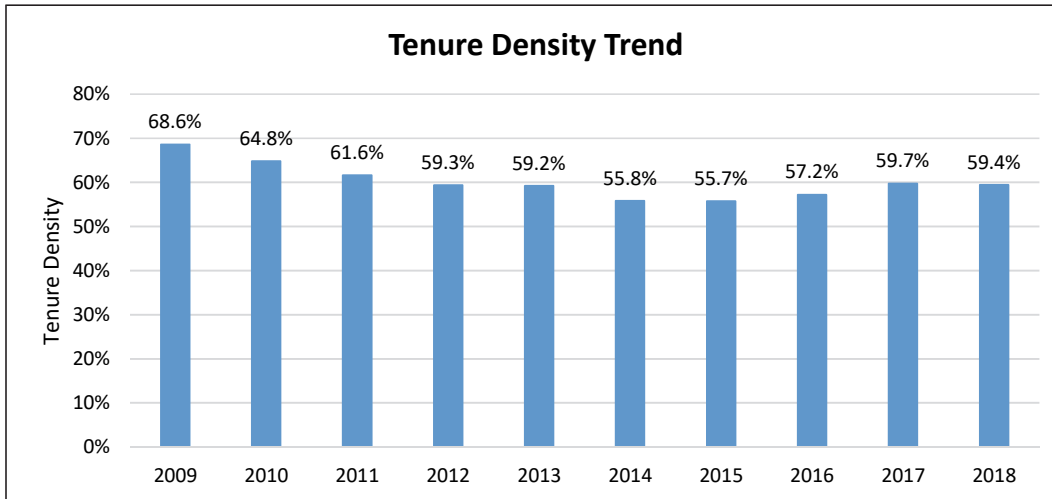
Faculty Profile: Fullerton



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	27,965.6	427.0	729.6	1,156.6	38.3	24.2	63.1%
2010	27,479.1	472.8	712.5	1,185.3	38.6	23.2	60.1%
2011	28,919.0	550.1	715.6	1,265.7	40.4	22.8	56.5%
2012	30,286.9	602.3	722.3	1,324.6	41.9	22.9	54.5%
2013	30,777.0	613.2	728.3	1,341.5	42.3	22.9	54.3%
2014	30,819.4	669.3	746.3	1,415.6	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	1,485.0	41.4	22.3	53.7%
2018	32,529.7	650.0	792.3	1,442.3	41.1	22.6	54.9%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

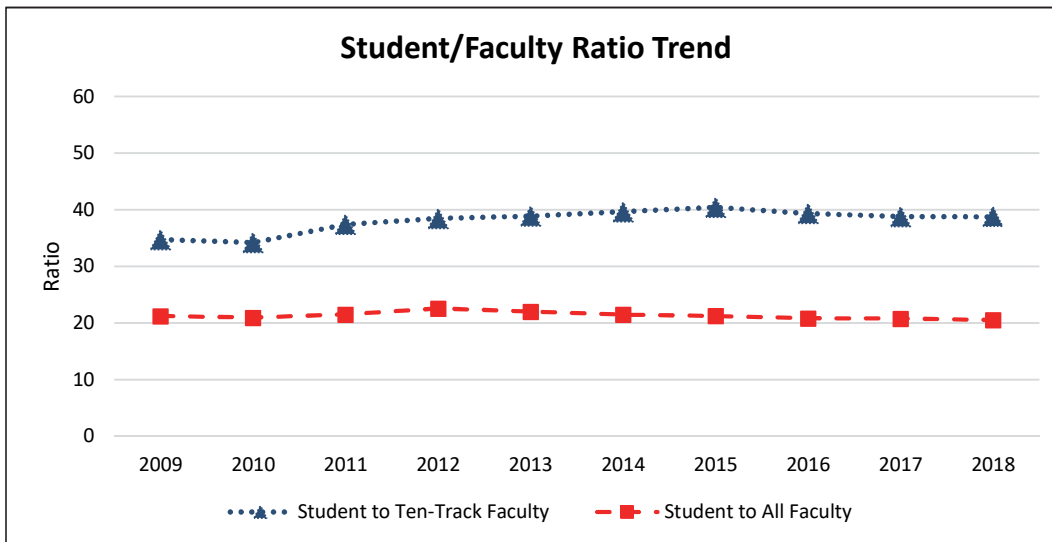
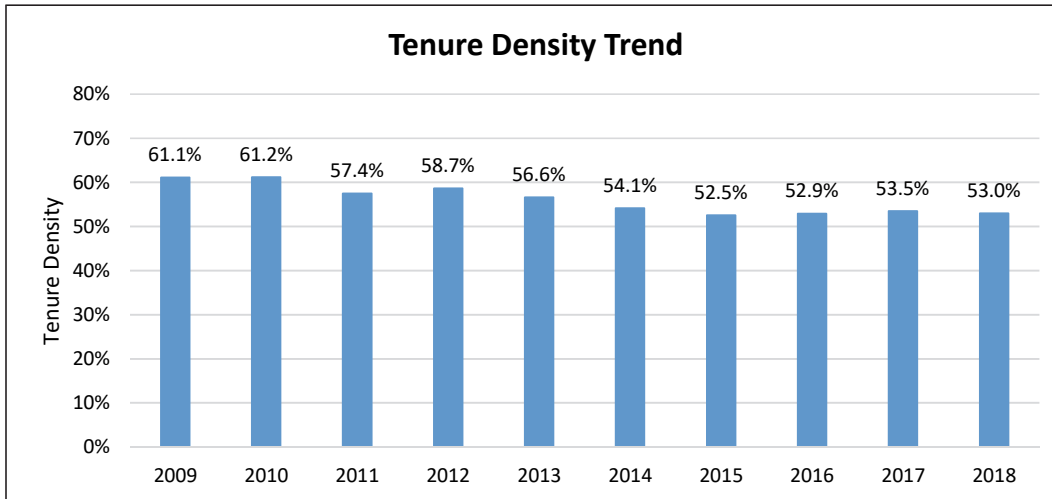
Faculty Profile: Humboldt



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	7,489.6	111.9	245.0	356.9	30.6	21.0	68.6%
2010	7,347.6	121.9	224.2	346.1	32.8	21.2	64.8%
2011	7,617.7	139.2	223.0	362.2	34.2	21.0	61.6%
2012	7,620.4	150.9	220.0	370.9	34.6	20.5	59.3%
2013	7,771.6	156.2	226.8	383.0	34.3	20.3	59.2%
2014	7,959.6	169.8	214.2	384.0	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	397.6	31.2	18.5	59.4%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

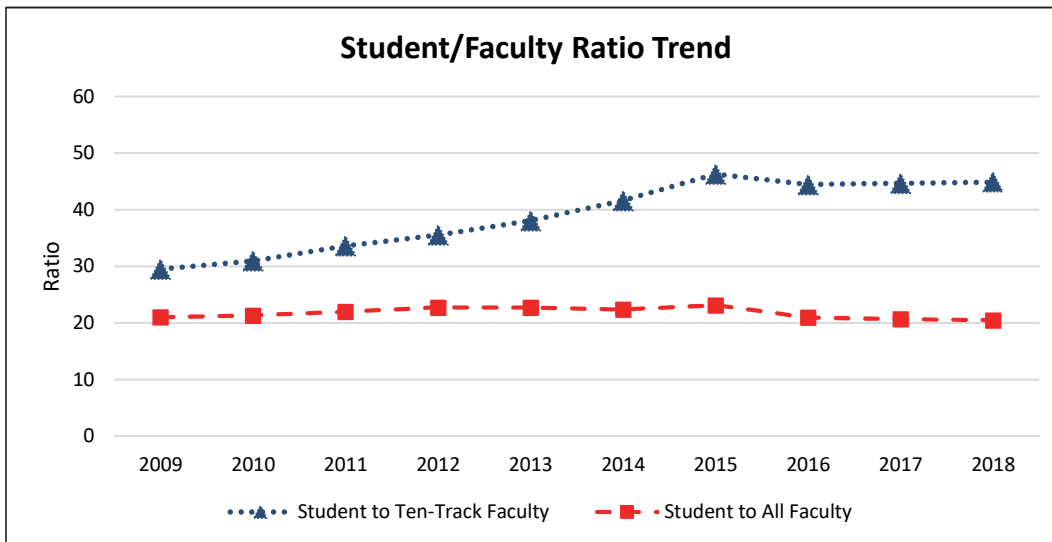
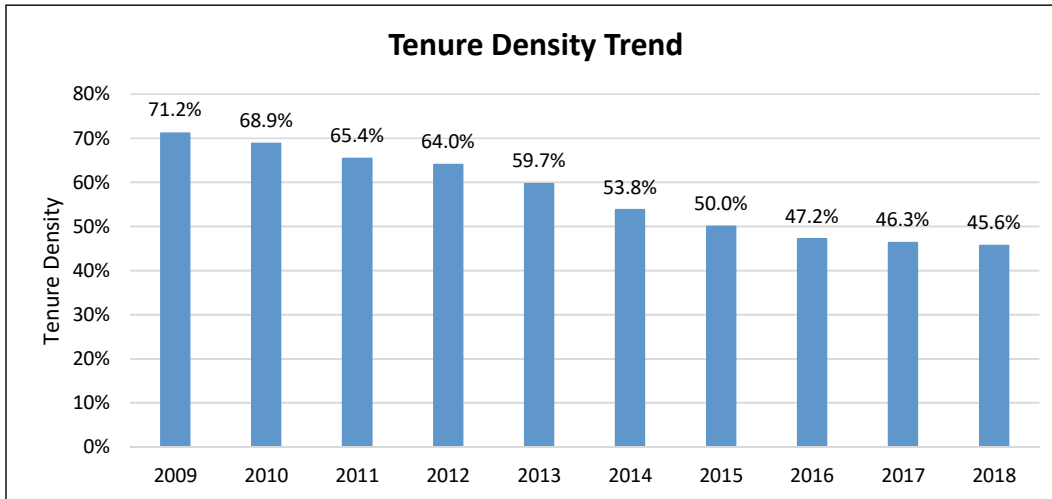
Faculty Profile: Long Beach



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	28,880.3	529.1	832.0	1,361.1	34.7	21.2	61.1%
2010	27,169.6	504.2	794.9	1,299.1	34.2	20.9	61.2%
2011	29,096.0	576.3	777.8	1,354.1	37.4	21.5	57.4%
2012	29,593.7	542.4	769.7	1,312.1	38.4	22.6	58.7%
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	815.2	1,539.0	38.7	20.5	53.0%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

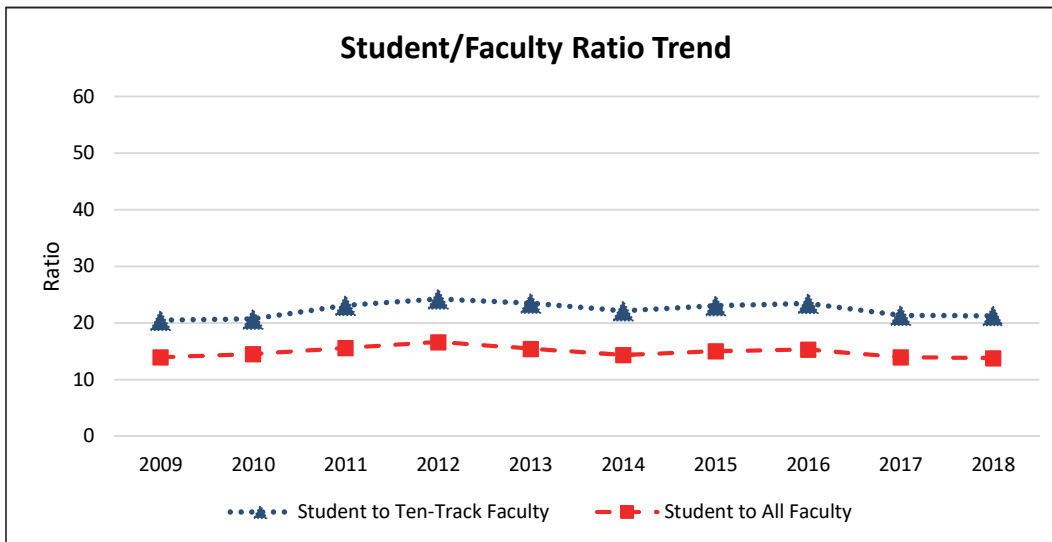
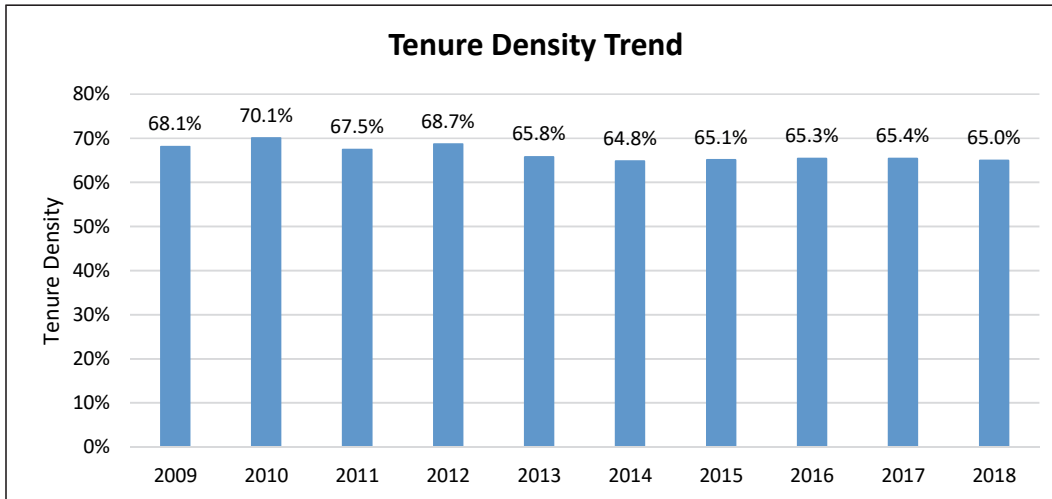
Faculty Profile: Los Angeles



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	15,966.6	219.0	541.2	760.2	29.5	21.0	71.2%
2010	16,151.4	235.9	521.9	757.8	30.9	21.3	68.9%
2011	17,262.4	272.1	513.5	785.6	33.6	22.0	65.4%
2012	17,951.6	284.3	505.2	789.5	35.5	22.7	64.0%
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	1,005.2	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	626.5	526.2	1,152.7	44.9	20.5	45.6%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

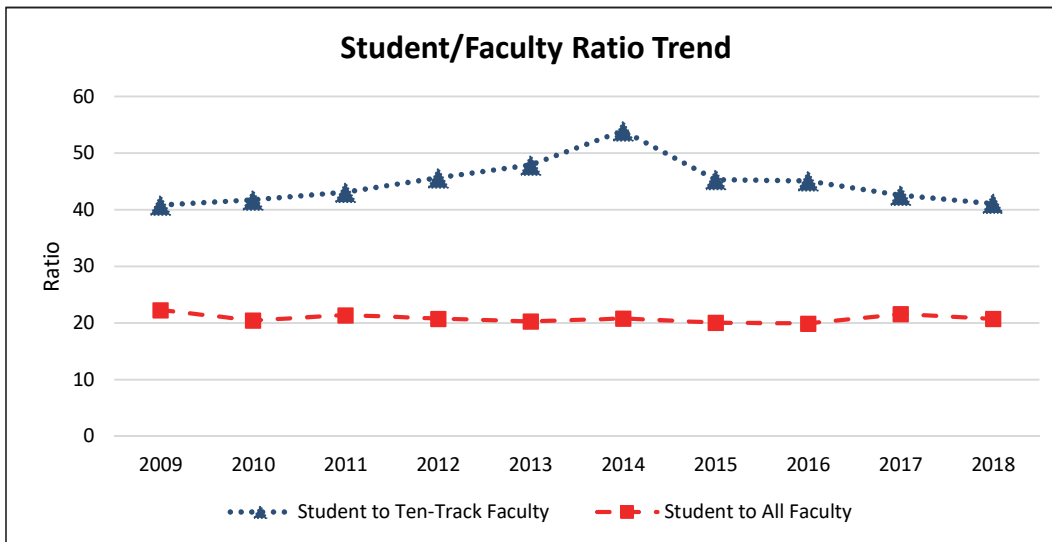
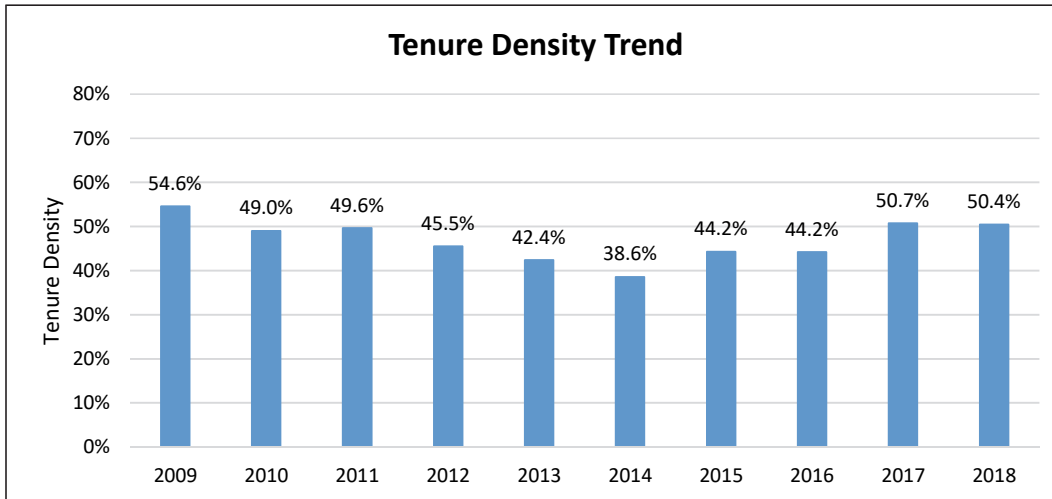
Faculty Profile: Maritime Academy



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	901.3	20.6	44.0	64.6	20.5	14.0	68.1%
2010	953.8	19.7	46.1	65.8	20.7	14.5	70.1%
2011	986.7	20.6	42.7	63.3	23.1	15.6	67.5%
2012	1,073.1	20.2	44.3	64.5	24.2	16.6	68.7%
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	65.3%
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	65.0%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

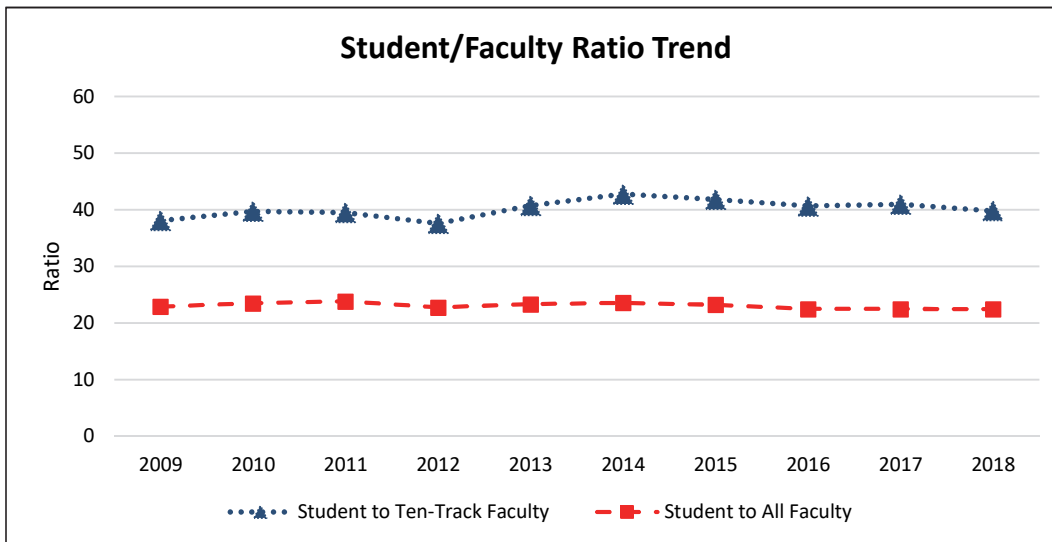
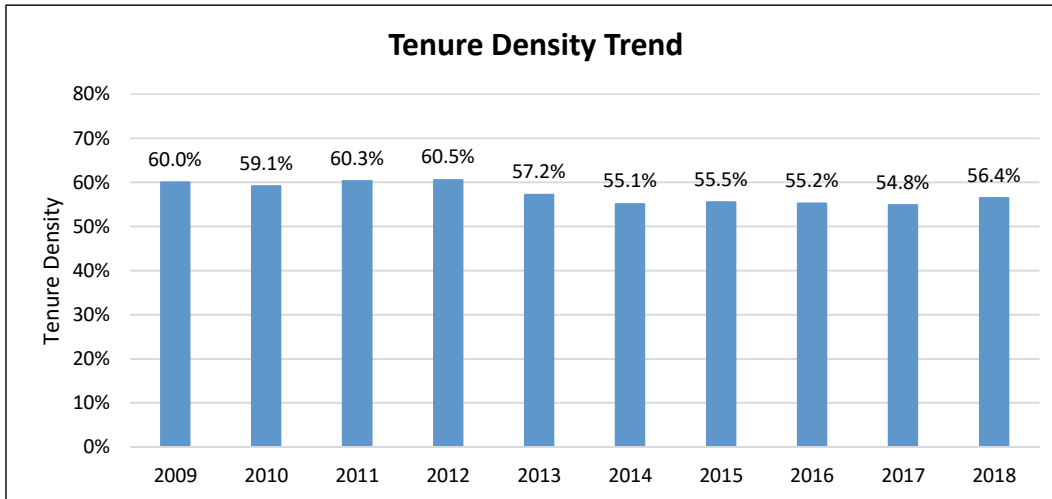
Faculty Profile: Monterey Bay



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	4,533.6	92.5	111.1	203.6	40.8	22.3	54.6%
2010	4,727.1	117.9	113.3	231.2	41.7	20.4	49.0%
2011	5,129.8	120.9	119.1	240.0	43.1	21.4	49.6%
2012	5,374.4	141.0	117.8	258.8	45.6	20.8	45.5%
2013	5,474.0	155.5	114.3	269.8	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	44.2%
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%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

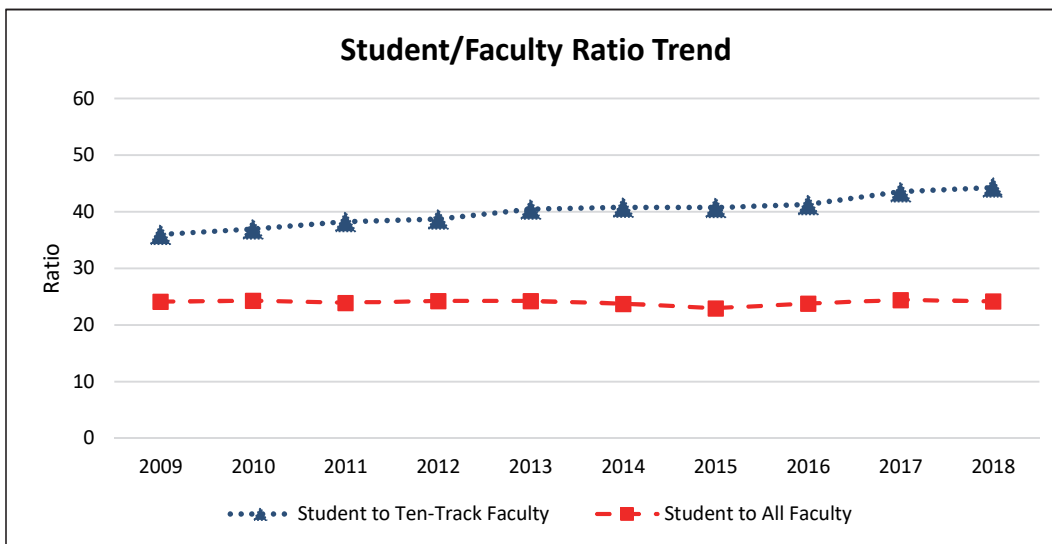
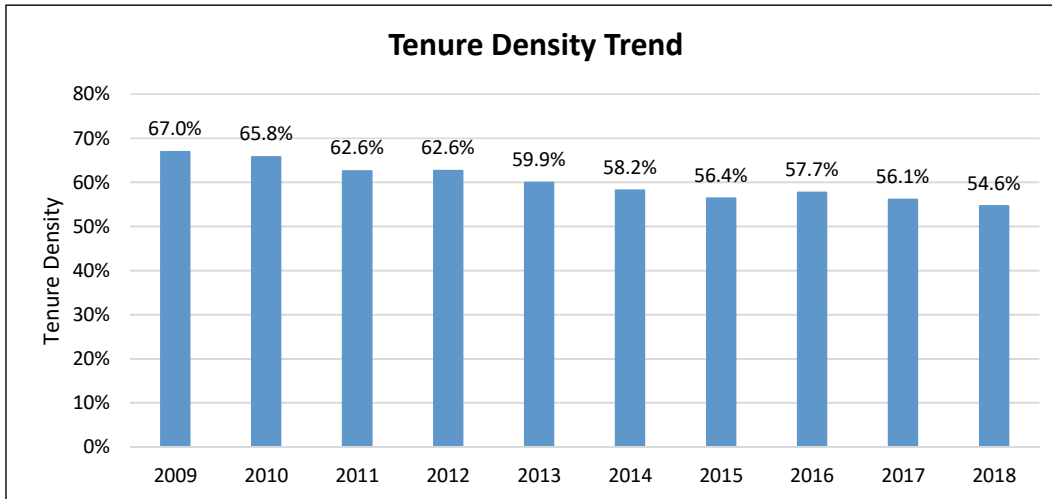
Faculty Profile: Northridge



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	27,441.6	479.5	720.4	1,199.9	38.1	22.9	60.0%
2010	27,435.9	478.0	690.7	1,168.7	39.7	23.5	59.1%
2011	29,670.3	494.8	751.1	1,245.9	39.5	23.8	60.3%
2012	29,180.4	506.3	776.9	1,283.2	37.6	22.7	60.5%
2013	31,288.0	574.4	767.8	1,342.2	40.8	23.3	57.2%
2014	32,513.3	619.6	760.4	1,380.0	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	1,437.3	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%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

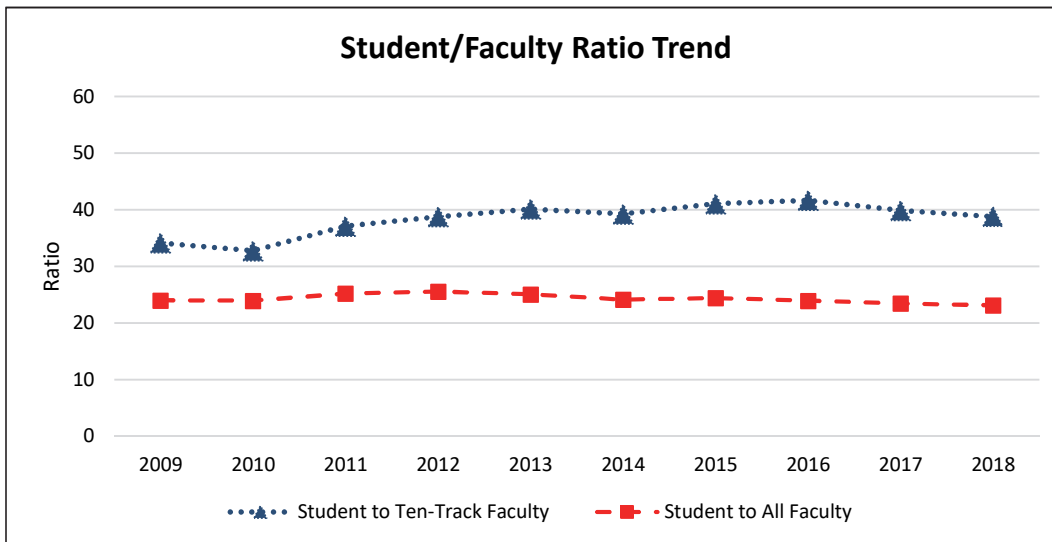
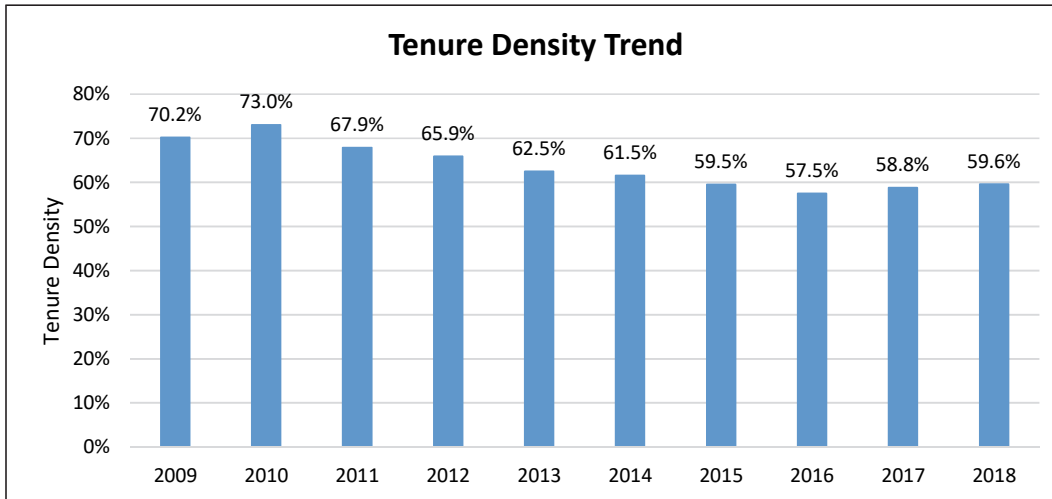
Faculty Profile: Pomona



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	18,687.2	255.9	519.4	775.3	36.0	24.1	67.0%
2010	17,617.5	248.2	476.8	725.0	36.9	24.3	65.8%
2011	18,138.5	283.7	474.3	758.0	38.2	23.9	62.6%
2012	18,984.5	292.5	490.5	783.0	38.7	24.2	62.6%
2013	19,339.6	319.5	478.2	797.7	40.4	24.2	59.9%
2014	20,518.5	361.0	502.9	863.9	40.8	23.8	58.2%
2015	20,702.4	393.5	508.1	901.6	40.7	23.0	56.4%
2016	22,077.9	393.0	535.0	928.0	41.3	23.8	57.7%
2017	22,975.9	413.0	527.7	940.7	43.5	24.4	56.1%
2018	23,078.2	432.9	521.4	954.3	44.3	24.2	54.6%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

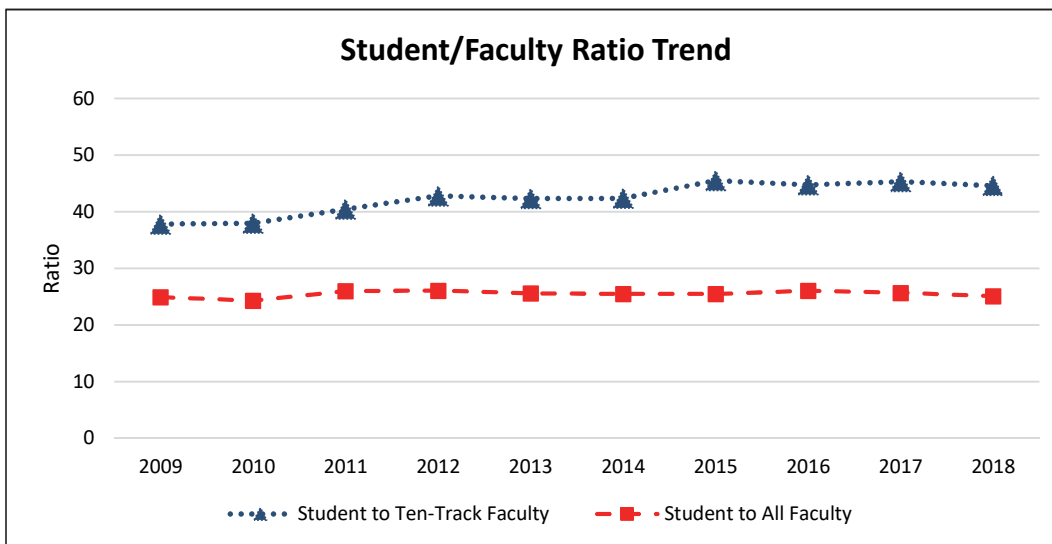
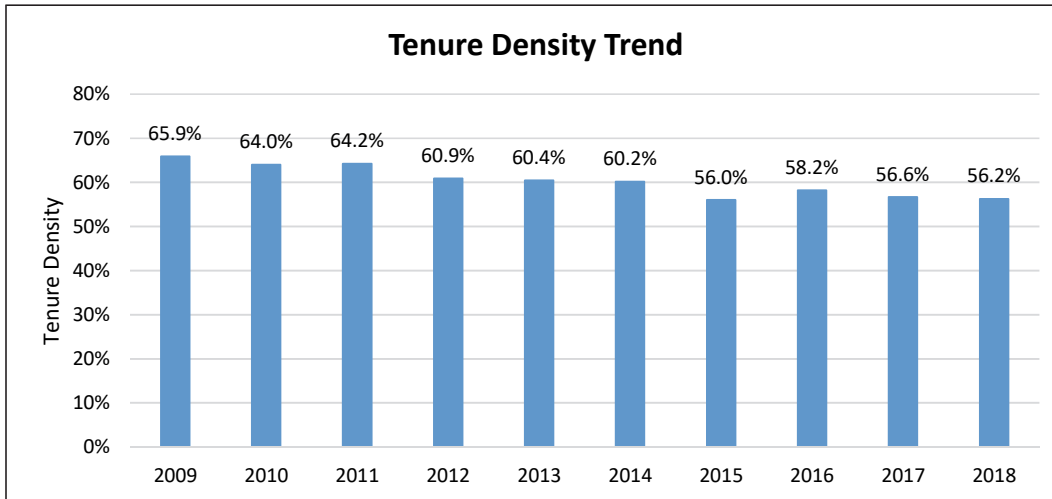
Faculty Profile: Sacramento



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	24,279.7	301.7	711.3	1,013.0	34.1	24.0	70.2%
2010	21,785.9	245.7	665.2	910.9	32.8	23.9	73.0%
2011	23,423.8	298.8	631.4	930.2	37.1	25.2	67.9%
2012	23,188.6	309.9	598.1	908.0	38.8	25.5	65.9%
2013	23,768.3	356.1	592.4	948.5	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	41.1	24.4	59.5%
2016	26,094.2	463.9	626.5	1,090.4	41.7	23.9	57.5%
2017	26,413.8	464.3	662.6	1,126.9	39.9	23.4	58.8%
2018	26,719.4	467.2	689.2	1,156.4	38.8	23.1	59.6%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

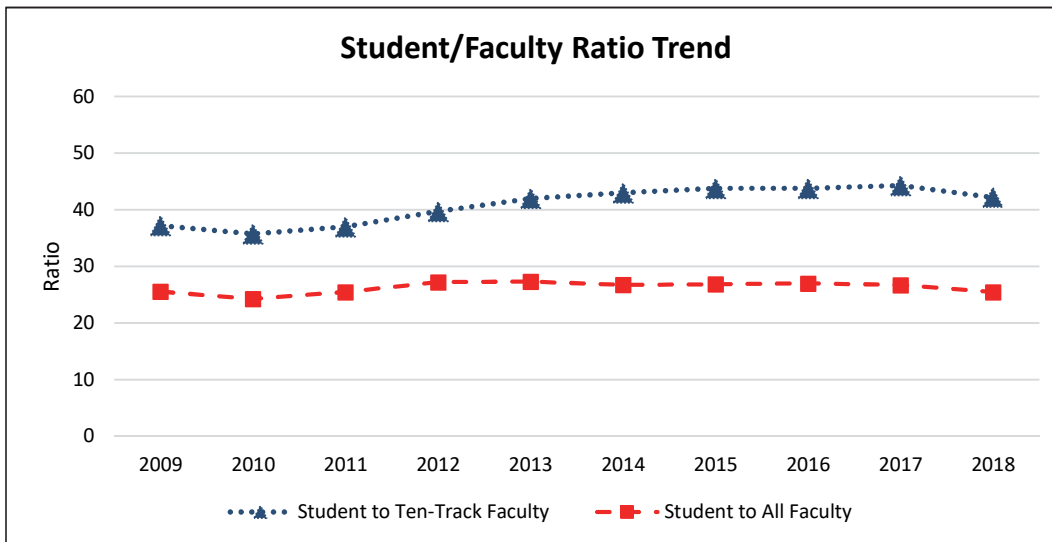
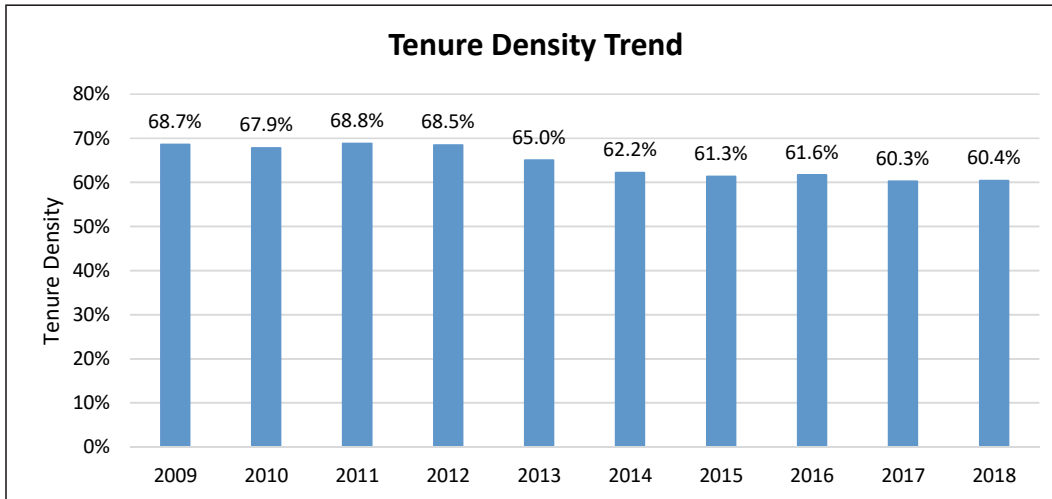
Faculty Profile: San Bernardino



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	15,014.3	205.4	397.1	602.5	37.8	24.9	65.9%
2010	14,194.9	210.7	374.0	584.7	38.0	24.3	64.0%
2011	15,113.8	208.2	373.7	581.9	40.4	26.0	64.2%
2012	15,957.5	239.5	372.7	612.2	42.8	26.1	60.9%
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%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

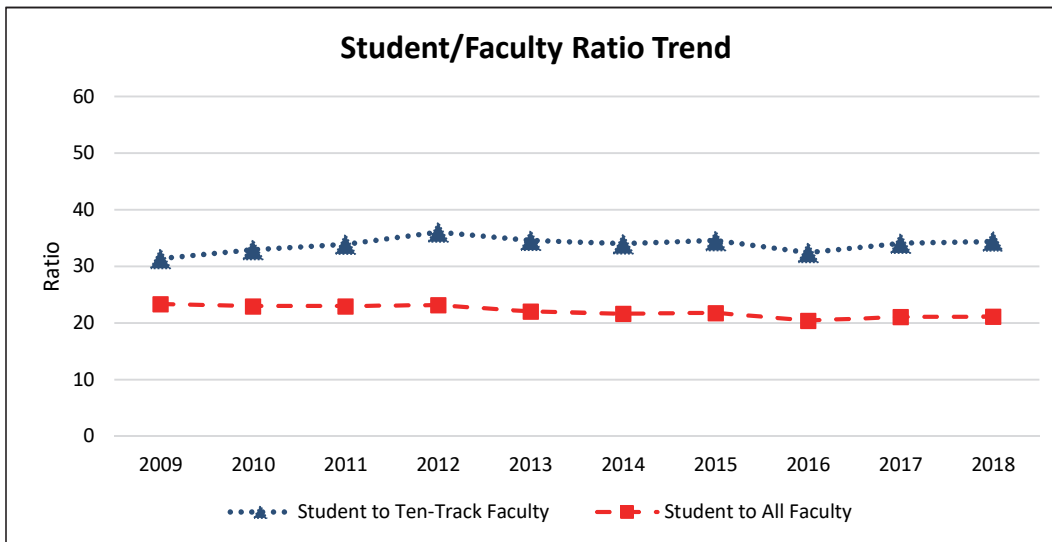
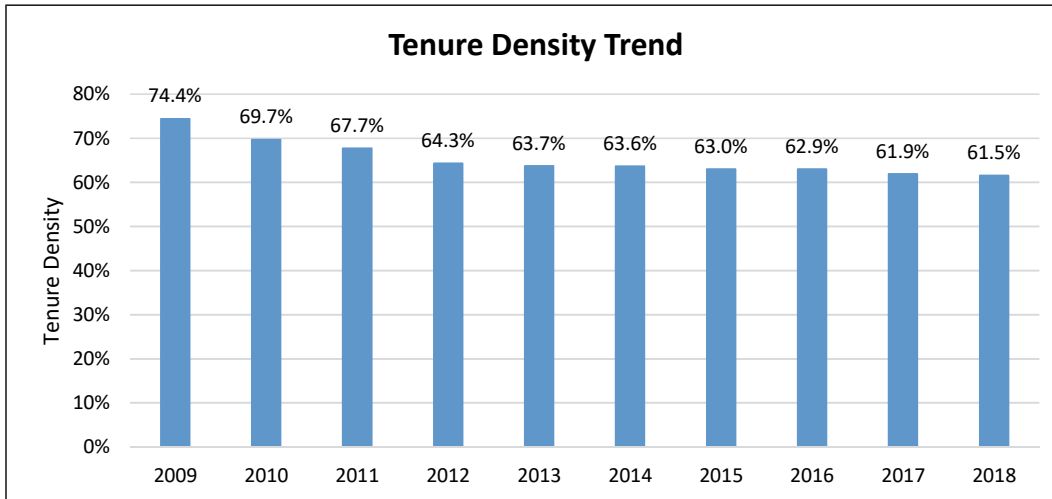
Faculty Profile: San Diego



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	29,113.0	357.4	782.8	1,140.2	37.2	25.5	68.7%
2010	26,277.1	348.3	735.5	1,083.8	35.7	24.2	67.9%
2011	27,462.0	336.5	742.7	1,079.2	37.0	25.4	68.8%
2012	28,025.3	324.3	706.0	1,030.3	39.7	27.2	68.5%
2013	28,982.1	371.3	690.2	1,061.5	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	42.2	25.5	60.4%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

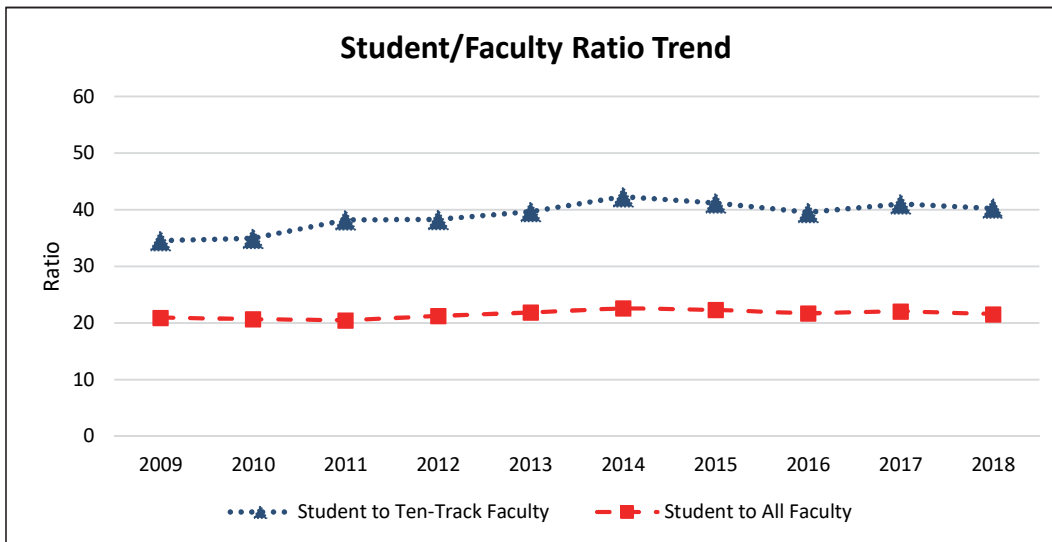
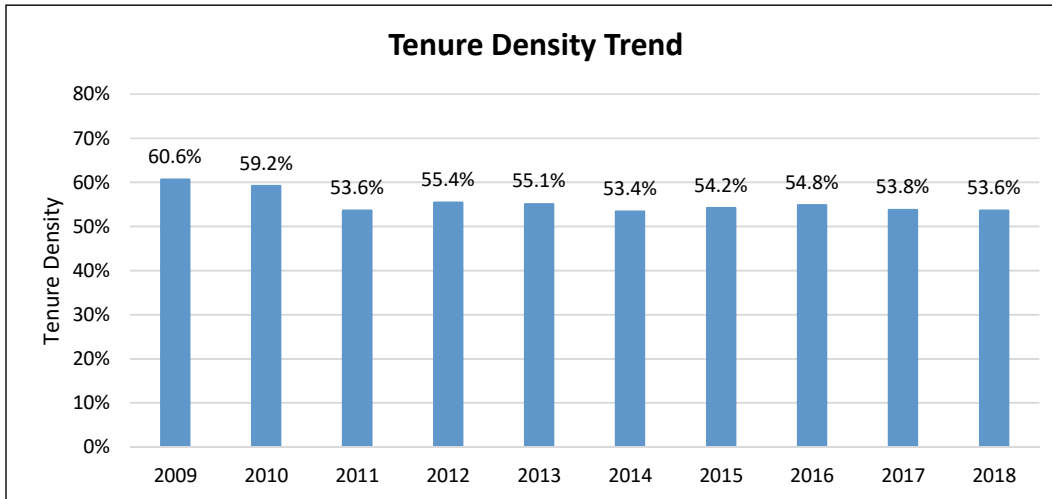
Faculty Profile: San Francisco



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	24,611.2	269.8	784.7	1,054.5	31.4	23.3	74.4%
2010	24,576.2	324.1	746.3	1,070.4	32.9	23.0	69.7%
2011	24,782.0	348.2	731.2	1,079.4	33.9	23.0	67.7%
2012	25,792.2	398.0	715.8	1,113.8	36.0	23.2	64.3%
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	62.9%
2017	24,887.7	450.3	730.3	1,180.6	34.1	21.1	61.9%
2018	25,093.6	457.0	730.1	1,187.1	34.4	21.1	61.5%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

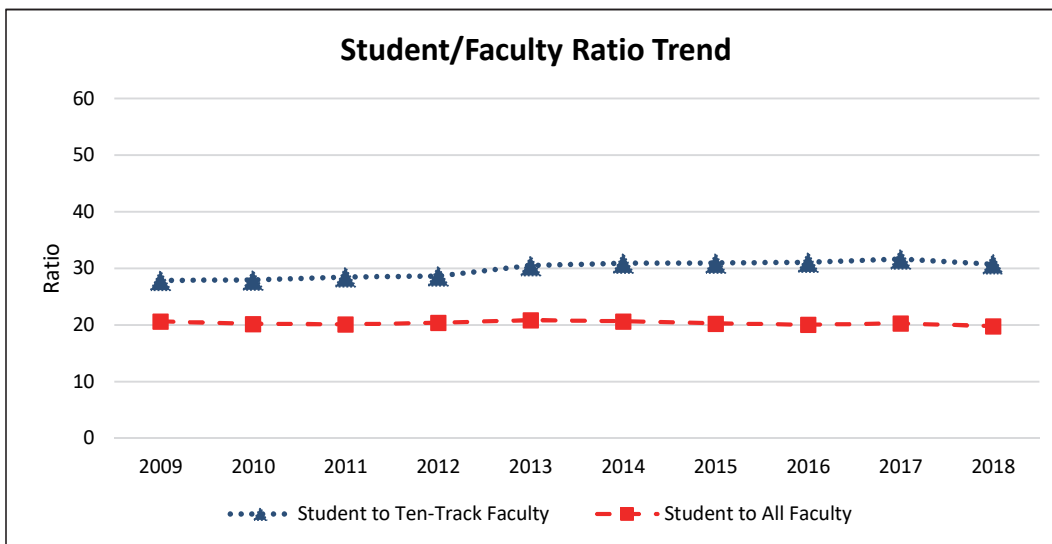
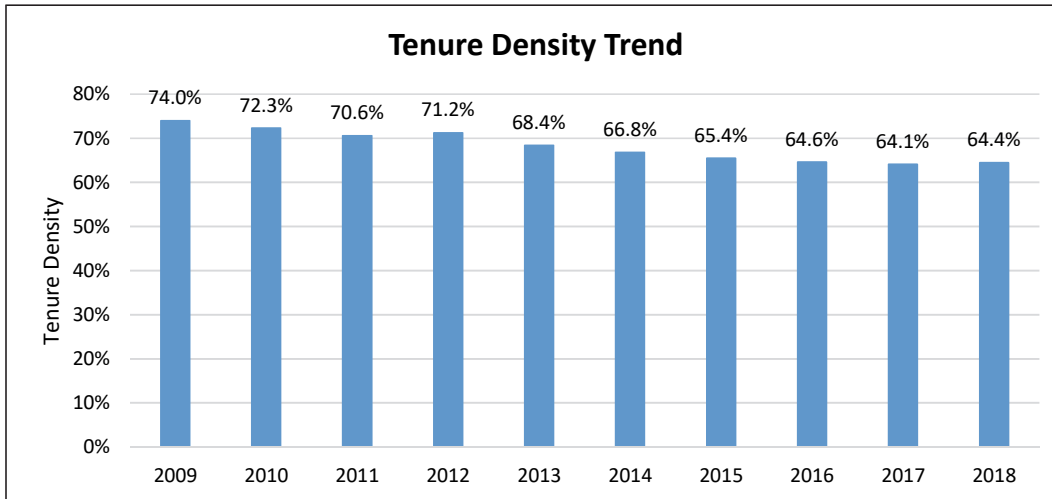
Faculty Profile: San José



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	23,886.3	449.1	692.0	1,141.1	34.5	20.9	60.6%
2010	22,695.8	448.2	649.6	1,097.8	34.9	20.7	59.2%
2011	24,257.1	549.9	635.3	1,185.2	38.2	20.5	53.6%
2012	24,530.0	515.0	640.8	1,155.8	38.3	21.2	55.4%
2013	25,407.0	522.3	640.5	1,162.8	39.7	21.8	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	1,190.7	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	1,277.9	41.0	22.1	53.8%
2018	27,978.8	602.1	695.8	1,297.9	40.2	21.6	53.6%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

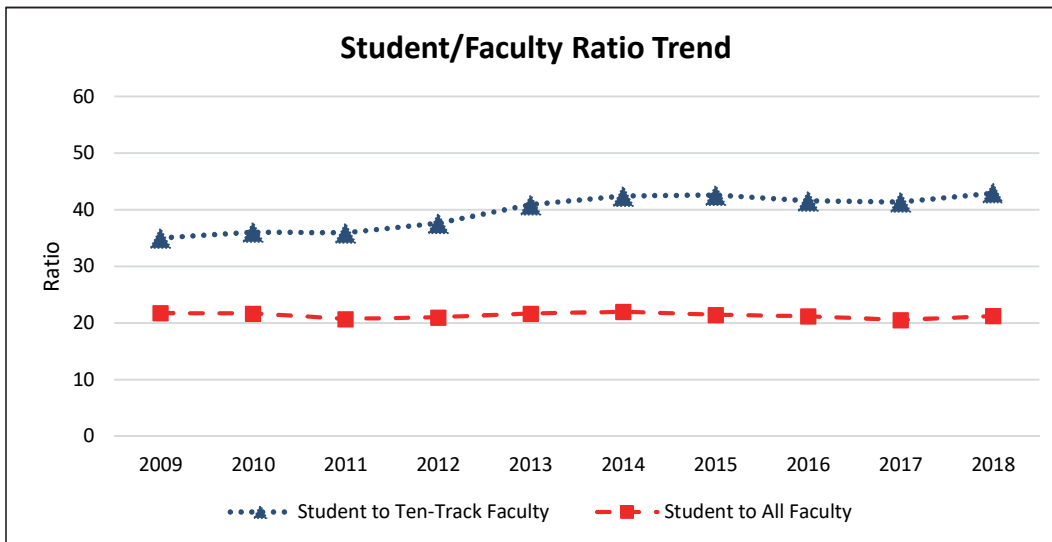
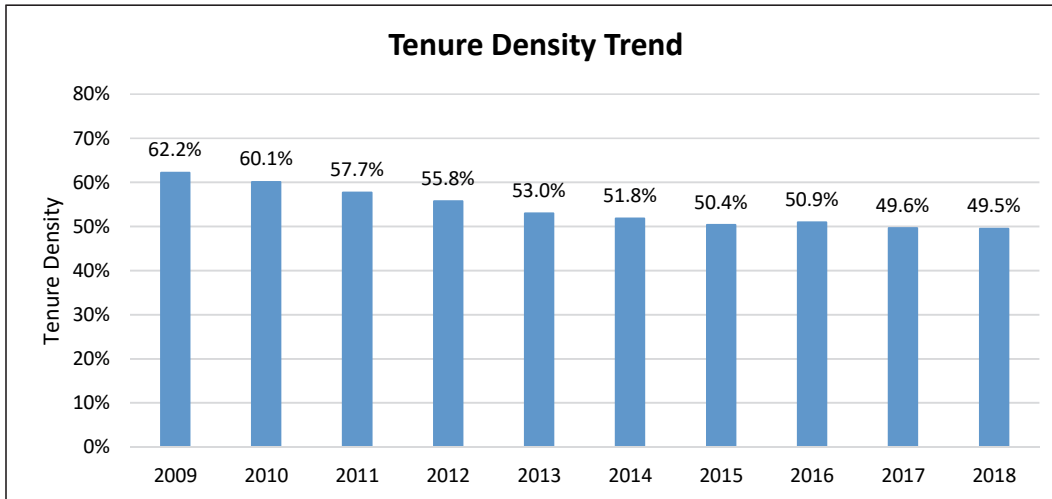
Faculty Profile: San Luis Obispo



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	18,699.3	236.2	671.2	907.4	27.9	20.6	74.0%
2010	17,751.8	243.5	635.7	879.2	27.9	20.2	72.3%
2011	17,952.1	262.8	630.5	893.3	28.5	20.1	70.6%
2012	18,074.0	254.9	631.1	886.0	28.6	20.4	71.2%
2013	19,006.9	288.3	623.6	911.9	30.5	20.8	68.4%
2014	19,625.8	315.2	635.4	950.6	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	1,062.2	31.6	20.3	64.1%
2018	21,204.2	381.6	690.4	1,072.0	30.7	19.8	64.4%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

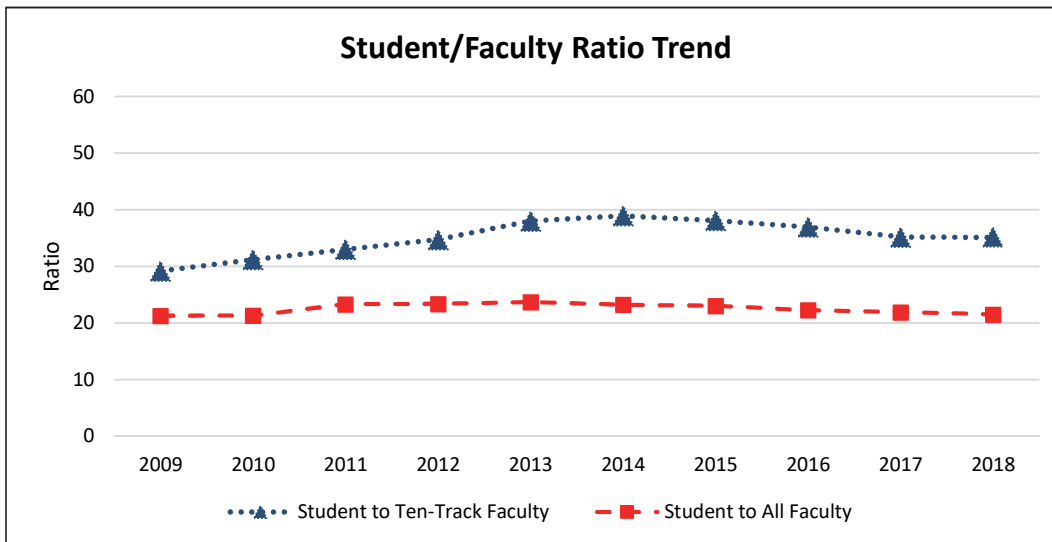
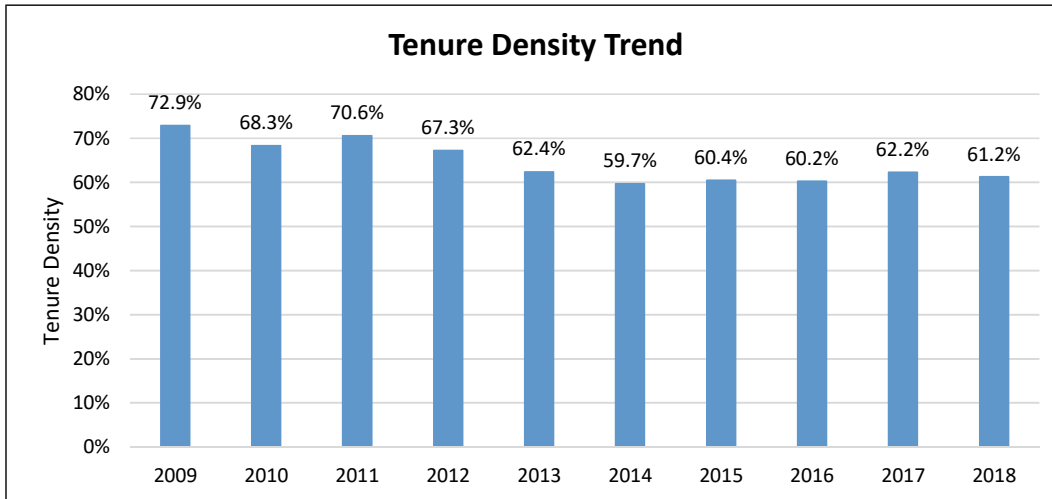
Faculty Profile: San Marcos



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	7,594.2	132.0	217.0	349.0	35.0	21.8	62.2%
2010	7,676.2	141.4	212.9	354.3	36.1	21.7	60.1%
2011	8,336.2	170.4	232.2	402.6	35.9	20.7	57.7%
2012	8,613.4	181.7	229.0	410.7	37.6	21.0	55.8%
2013	9,395.1	203.9	229.8	433.7	40.9	21.7	53.0%
2014	10,154.6	223.0	239.5	462.5	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%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

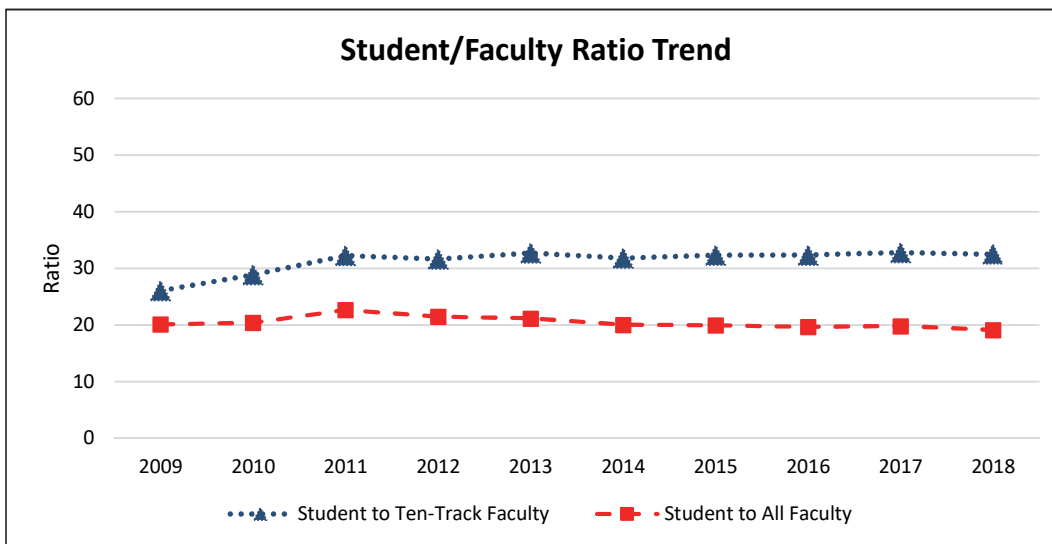
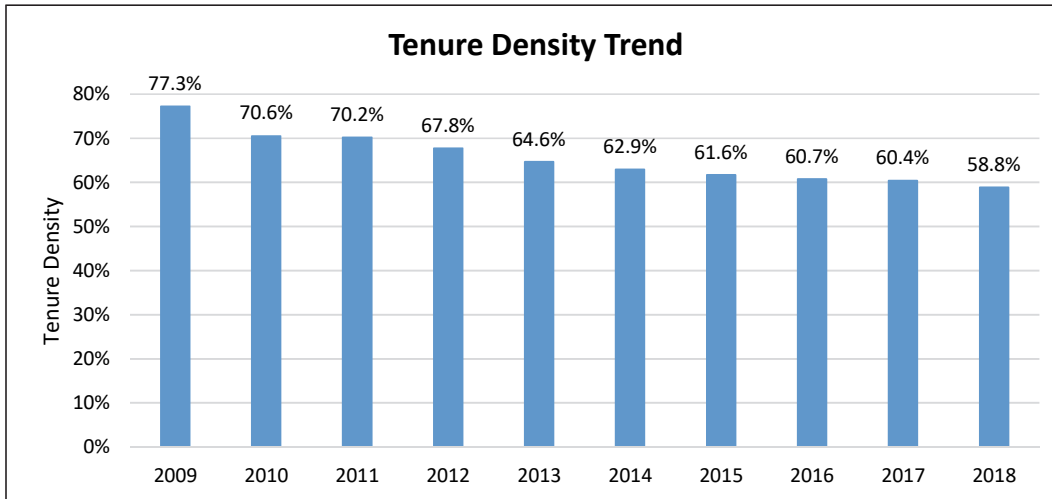
Faculty Profile: Sonoma



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	7,640.2	97.2	261.9	359.1	29.2	21.3	72.9%
2010	7,602.3	113.1	243.8	356.9	31.2	21.3	68.3%
2011	8,075.7	101.9	244.8	346.7	33.0	23.3	70.6%
2012	8,133.4	114.0	234.2	348.2	34.7	23.4	67.3%
2013	8,378.2	133.1	220.5	353.6	38.0	23.7	62.4%
2014	8,468.9	147.1	217.6	364.7	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	386.5	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%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

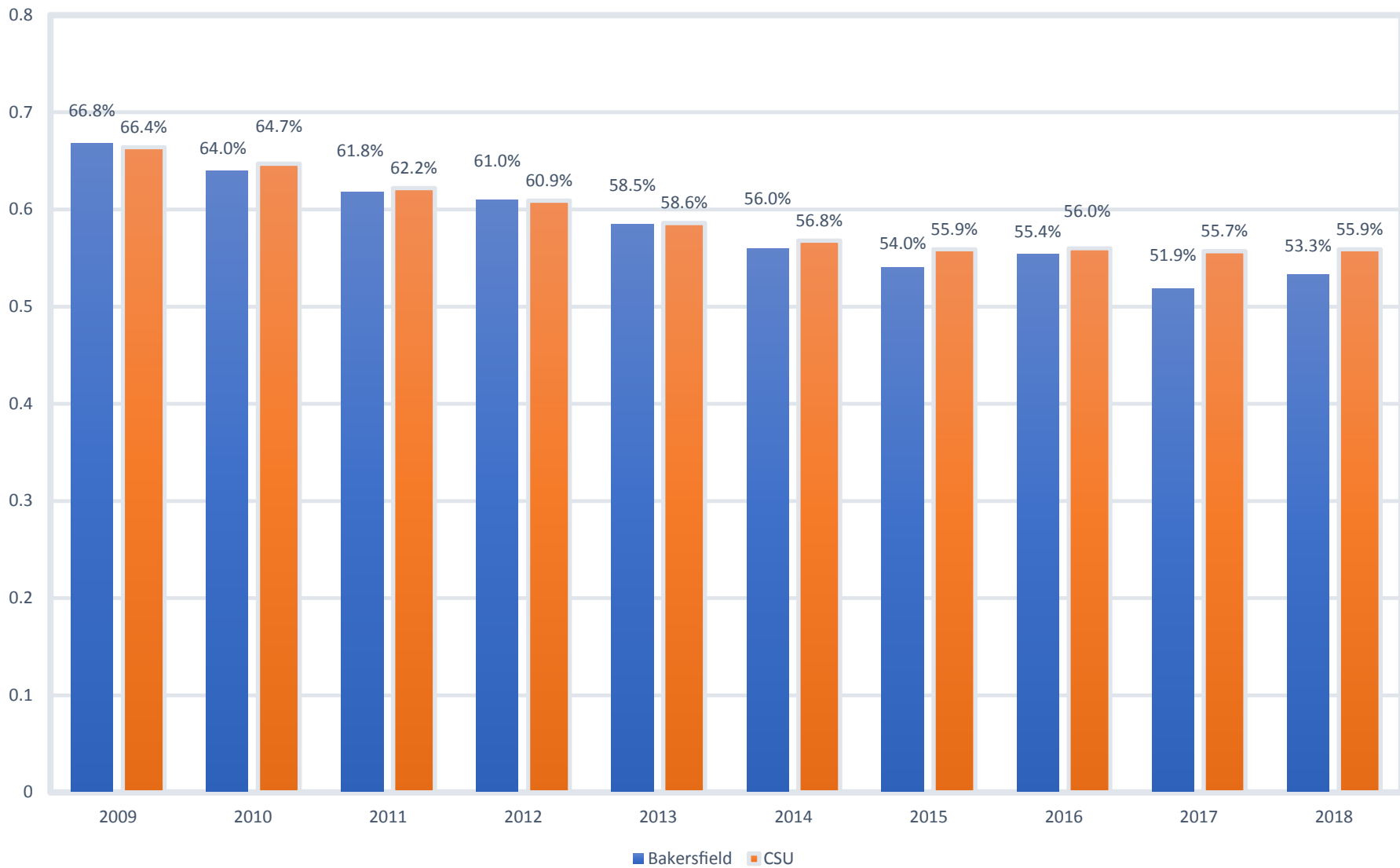
Faculty Profile: Stanislaus



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to Ten-Track Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2009	6,607.7	74.6	253.8	328.4	26.0	20.1	77.3%
2010	6,726.4	97.2	232.9	330.1	28.9	20.4	70.6%
2011	7,656.2	100.8	237.4	338.2	32.3	22.6	70.2%
2012	7,351.8	110.5	232.3	342.8	31.6	21.4	67.8%
2013	7,608.2	127.3	232.5	359.8	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	19.6	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	458.7	32.5	19.1	58.8%

Note. Student FTES data from Institutional Research & Analyses and excludes FTES from CalStateTEACH and International Programs; Faculty FTEF data from CIRS AN October snapshots.

CSU Bakersfield Faculty Tenure Density Trend Fall 2009- Fall 2018



CSU Bakersfield Staff Employment Trends
Headcount by Division - Fall 2009 through Fall 2018
 Data includes Permanent, Temporary Staff, All Funds
 (does not include Management)

Division	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Academic Affairs (Provost)	187	180	174	186	188	196	194	210	227	215
Business & Admin Services	113	105	105	102	100	97	110	112	120	130
Information Technology	40	39	40	41	35	37	36	35	36	44
President	3	3	3	3	3	4	4	4	4	4
Student Affairs	56	53	53	61	58	58	68	71	76	72
University Advancement	3	2	3	3	2	2	1	4	10	10
Grand Total	402	382	378	396	386	394	413	436	473	475

notes:

Information Technology has reported to more than one division during the 2009 - 2018 reporting period and is therefore, listed as its own division.

University Advancement had employees transfer from the Foundation to the University during the 2009 - 2018 reporting period. The University reimbursed the Foundation during the time such employees were employees of the Foundation.

Data obtained from the CMS Primary Job as of October 31st of each year.

CSU Bakersfield Management Employment Trends

Headcount by Division - Fall 2009 through Fall 2018

Data includes all MPP Administrator positions for all Funds

Division	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Academic Affairs (Provost)	23	25	27	25	25	28	34	36	35	33
Business & Admin Services	22	22	19	19	19	19	19	22	23	25
Information Technology	5	4	3	2	1	3	4	4	9	10
President	2	2	2	2	3	4	4	3	4	5
Student Affairs	14	17	17	17	17	23	24	26	26	26
University Advancement	5	5	2	2	4	3	2	4	9	9
Grand Total	71	75	70	67	69	80	87	95	106	108

notes:

Information Technology has reported to more than one division during the 2009 - 2018 reporting period and is therefore, listed as its own division.

University Advancement had employees transfer from the Foundation to the University during the 2009 - 2018 reporting period. The University reimbursed the Foundation during the time such employees were employees of the Foundation.

Data obtained from the CMS Primary Job and reconciled with Position Control as of October 31st of each year.



Chapter 9

GLOSSARY

- Budget Terms

GLOSSARY

A

Academic Affairs Council

The Academic Affairs Council consists of personnel with direct reporting responsibilities to the Provost and Vice President for Academic Affairs.

Academic Senate

The 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 Senate - Academic Affairs Committee

The Academic Senate - Academic Affairs Committee 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.

Academic Senate - Academic Support and Student Services Committee

The Academic Senate - Academic Support and Student Services Committee make 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.

Academic Senate - Budget and Planning Committee

The Academic Senate - Budget and Planning Committee make 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 shall monitor the University's planning processes and coordinate revisions to the Mission and Goals Statement.

Academic Senate - Faculty Affairs Committee

The Academic Senate - Faculty Affairs Committee (1) make recommendations to the Academic Senate on all policies and procedures concerning appointment, promotion, tenure, retention, evaluation, and other closely related matters; (2) review and propose revisions to all sections of the Handbook; and (3) review and prepare recommendations concerning policies on faculty development, such as the University Research Council.

Account

Account represents the third of three segments (Fund-Department-Account) that make up the chart field string required to record university transactions.

For assets and expenses, Account answers the question: What is the money being spent on? For example, assets include investments, buildings, furniture, equipment, etc.; and expenses include salaries, benefits, and operating expenses (i.e. printing, supplies, etc.).

For liabilities and revenues, Account answers the question: What is the money being generated from? For example, liabilities include borrowing from a vendor (accounts payable), borrowing from a bank (loan), etc.; and revenues include general appropriations, tuition fees, and other revenues (i.e. interest income, rents, etc.).

Audited Financial Statements

The Audited Financial Statements represent the examination of an entity's financial statements and accompanying disclosures by an independent Certified Public Accountant (the auditor). The result of this examination is a report by the auditor, attesting to the fairness of the presentation of the financial statements and related disclosures.

Auxiliary Organization

An Auxiliary Organization is a non-profit organization which is a separate legal entity that operates pursuant to a written agreement with the university, have a separate governing board with close campus linkage, and follow all legal and policy rules established by the California State University System and the university. The university has a written agreement with four separate auxiliary organization's including: Associated Students, California State University, Bakersfield, Inc. (student self-governance); California State University, Bakersfield Auxiliary for Sponsored Programs Administration (externally-supported research and sponsored programs); California State University, Bakersfield Foundation (philanthropic activities); and California State University, Bakersfield Student Union (student union and student recreation center).

B

Base Budget

The Base Budget represents the total source of funds and total use of funds that are received and distributed on an annual and recurring basis. The total source of funds is primarily from state general appropriations, state approved fees for tuition, and state university grant appropriations. The total use of funds is primarily for division operations, campus wide expenditures, and state university grant distributions.

Base Budget Operating Fund Allocation

The Base Budget Operating Fund Allocation represents the Base Budget allocation of the total source of funds and the total use of funds. The total source of funds allocation is determined by state funding allocations and projections. The total use of funds allocation is determined by university existing commitments, state directives, and university strategic plan priorities.

Base Budget Salaries Allocation

The Base Budget Salaries Allocation represents the percentage of the Base Budget salaries allocated to Faculty, Staff, Management, and Student employees, respectively.

C

Capital Project

Capital Project refers to construction activities that have a distinct beginning and end, exceed a specific dollar amount, and create a new asset or renovate an existing asset upon the project's completion. For example, both the construction of the Humanities Office Building and the renovation of the Runner Café represent a capital project.

CO

CO is the acronym for the California State University Chancellor's Office.

College or Area

College or Area represents one of many organizational activities of the university that is led by a direct report to the president or a vice president of the university. College or Area also represents the second tier of a three-tier organization structure consisting of the Division, College or Area, and Department.

Cost Recovery

Cost Recovery refers to reimbursements to the university for services provided to a self-supporting (enterprise) activity or Auxiliary Organization for indirect internal costs (i.e. utilization of university buildings and personnel) and/

or direct costs (i.e. utilities and insurance).

CSU

CSU is the acronym for The California State University. CSU is currently made up of 23 campuses overseen by the Chancellor's Office and governed by its Board of Trustees. The Chancellor's Office is located in Long Beach.

D

Deferred Maintenance

Deferred Maintenance represents university facility repairs and maintenance that have been deferred due to insufficient funding received from the state. The university allocates a modest amount of its Base Budget towards addressing critical unmet repairs and maintenance to continue the usefulness of a facility at its current or originally designed level of service.

Department

Department represents the second of three segments (Fund-Department-Account) that make up the chart field string required to record university transactions. Department also represents the third tier of a three-tier organization structure consisting of the Division, College or Area, and Department.

Department answers the question: Who is spending the money? For reporting purposes, each Department reports to a College or Area that reports to a Division within the university, for example:

Economics (department) -> Business and Public Administration (college) -> Provost (division)

Accounting Services (department) -> Financial Services (area) -> Business & Admin Services (division)

Men's Basketball (department) -> Athletics (area) -> Student Affairs (division)

Division

Division represents one of the five major organizational activities of the university that is led by either the president or a vice president for the designated division. The university divisions consist of the following: Office of the President, Academic Affairs, Business and Administrative Services, Student Affairs, and University Advancement. Division also represents the first tier of a three-tier organization structure consisting of the Division, College or Area, and Department.

E

EO

EO is the acronym for Executive Order, which is an order issued by the Chancellor to a CSU campus or campuses based on the authority specifically granted to the Chancellor.

F

Fees

Fees charged to students are set by the CSU Board of Trustees including the delegation to the campus the authority to purpose and establish other mandatory fees (collected at the time of registration from all enrolled students who do not have a fee waiver) and non-mandatory fees (collected from students who use the service, i.e., course fees, parking fees).

Final Budget

Final Budget represents the Base Budget Operating Fund Allocation plus adjustments for prior year encumbrances and one-time allocations to be spent in the current year.

FTES

FTES is the acronym for Full-time Equivalent Students, a measure of student enrollment derived by taking the total student units enrolled per semester and dividing it by 15 units for undergraduate students or 12 units for graduate students.

Fund

Fund represents the first of three segments (Fund-Department-Account) that make up the chart field string required to record university transactions. Fund provides for the segregation of money for obligations in accordance with restrictions, if any, or limitations; and requires a separate set of Accounts to show its assets, liabilities, reserves and balance, as well as revenues and expenses.

Fund answers the question: Where is the money coming from and are there any restrictions? For example, a BK fund represents stateside money that may not be spent on alcohol, whereas a MX fund represents non-stateside money that may, or may not, be spent on alcohol depending upon the fund definition.

G

GI 2025

GI 2025 is the acronym for the Graduation Initiative 2025, a CSU initiative to increase graduation rates for all CSU students while eliminating student opportunity and achievement gaps.

GSI

GSI is the acronym for General Salary Increase, an increase in salary communicated to the campus by the Chancellor's Office.

H

Headcount

Headcount refers to the number of physical people, such as students, faculty, management, and staff.

I

ITAC

ITAC is the acronym for the Information Technology Advisory Council that provides Information Technology governance, planning and priority setting for the university. ITAC provides recommendations to the Cabinet on Information Technology initiatives in alignment with the university's strategic plan.

ITC

ITC is the acronym for the Information Technology Committee, a committee charged by the Information Technology Advisory Council with establishing and championing an Information Technology direction consistent with the university's strategic plan and making recommendations to the ITAC regarding initiatives to achieve the stated direction.

ITS Roadmap

ITS Roadmap is the acronym for the Information Technology Services Roadmap, the plan/map implemented by the university to ensure a "best in class" information technology services area in support of the university's strategic plan.

Institutional Support (EO 1000)

Institutional Support (EO 1000) refers to reimbursements to the university by self-supporting (enterprise) activities and Auxiliary Organizations pursuant to Executive Order 1000 that in part, ensures that costs incurred by the university for services, products, and facilities provided to such self-supporting (enterprise) activities and Auxiliary Organizations are properly and consistently recovered by the university.

L

Lottery Funds

A portion of the California State Lottery given to the CSU and is then distributed to campuses and available for use for certain types of expenditures.

M

MOU

MOU is the acronym for Memorandum of Understanding, an expression of the terms of agreement and responsibilities of the parties to a written contract.

N

Net Operating Budget

The Net Operating Budget represents the total source of funds and total use of funds that are received and distributed on an annual and recurring basis exclusive of the state university grant appropriation funds, which are not available for general appropriations/expenditures but are restricted to student financial aid allocations/expenditures based on specified criteria.

O

OE

OE is an acronym for Operating Expense(s) and represents the portion of the expenditure activity, exclusive of salary and benefits, incurred on campus and recorded to an Account, i.e., supplies, travel, etc.

One-time Funds

One-time Funds are funds allocated on a one-time basis, typically for projects or other activities subject to certain restrictions on the use of the funds. One-time funds are not intended to be allocated on a recurring basis, and, therefore are not part of the Base Budget.

Original Base Budget

Original Base refers to the Base Budget Operating Fund Allocation exclusive of adjustments for prior year encumbrances and one-time allocations to be spent in the current year.

P

Position Control

Position Control represents the identification of an employee position, by assigning a position number, on either on a one-to-one basis or on a one-to-many basis (i.e. lectures, student assistants, etc.) and establishing a budget for the position control number based on the budgeted salaries plus related benefits assigned to such position number.

S

S&B

S&B is an acronym for Salaries and Benefits and represents the portion of the expenditure activity, exclusive of Operating Expenses, incurred on campus and recorded to an Account, i.e. salaries and benefits.

Self-Supporting (Enterprise) activities

Self-supporting (enterprise) activities represents activities that are not part of an Auxiliary Organization but generate revenues in support of their budget, i.e., campus programming, extended university and global outreach, housing, etc.

Shared Governance

Shared Governance refers to the collaborative process used to inform and affect decisions related to the university strategic planning and budget advisory committee process and recommendations to the president on the prioritization of available budget resources.

Source of Funds

Source of Funds identifies where funding is derived from in support of program activities of the university, i.e., the Base Budget source of funds include general fund appropriations, state university tuition and fees, etc.

SUG

SUG is the acronym for State University Grants and represents funding received that are not available for general appropriations/expenditures but are restricted to student financial aid allocations/expenditures based on specified criteria.

T

Temporary Funds

Temporary Funds are funds allocated on a temporary basis, typically for projects or other activities subject to certain time limits on the use of the funds. Temporary funds, like one-time funds, are not intended to be allocated on a recurring basis, and, therefore are not part of the Base Budget.

U

USP&BAC

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

Use of Funds

Use of Funds identifies where funding is planned to be expended in support of program activities of the university, i.e., the Base Budget use of funds include expenditures for academic affairs, student affairs, etc.



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