



# UNIVERSITY BUDGET BOOK 2021-2022

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## Chapter 1

# UNIVERSITY STRATEGIC PLANNING AND BUDGET ADVISORY COMMITTEE

- Committee Charter

## University Strategic Planning and Budget Advisory Committee

Revised 9/26/2022

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### Intent

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

### Purpose

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

### Objective

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

### Membership

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

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



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

### Committee Staff

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

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

### Meetings

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

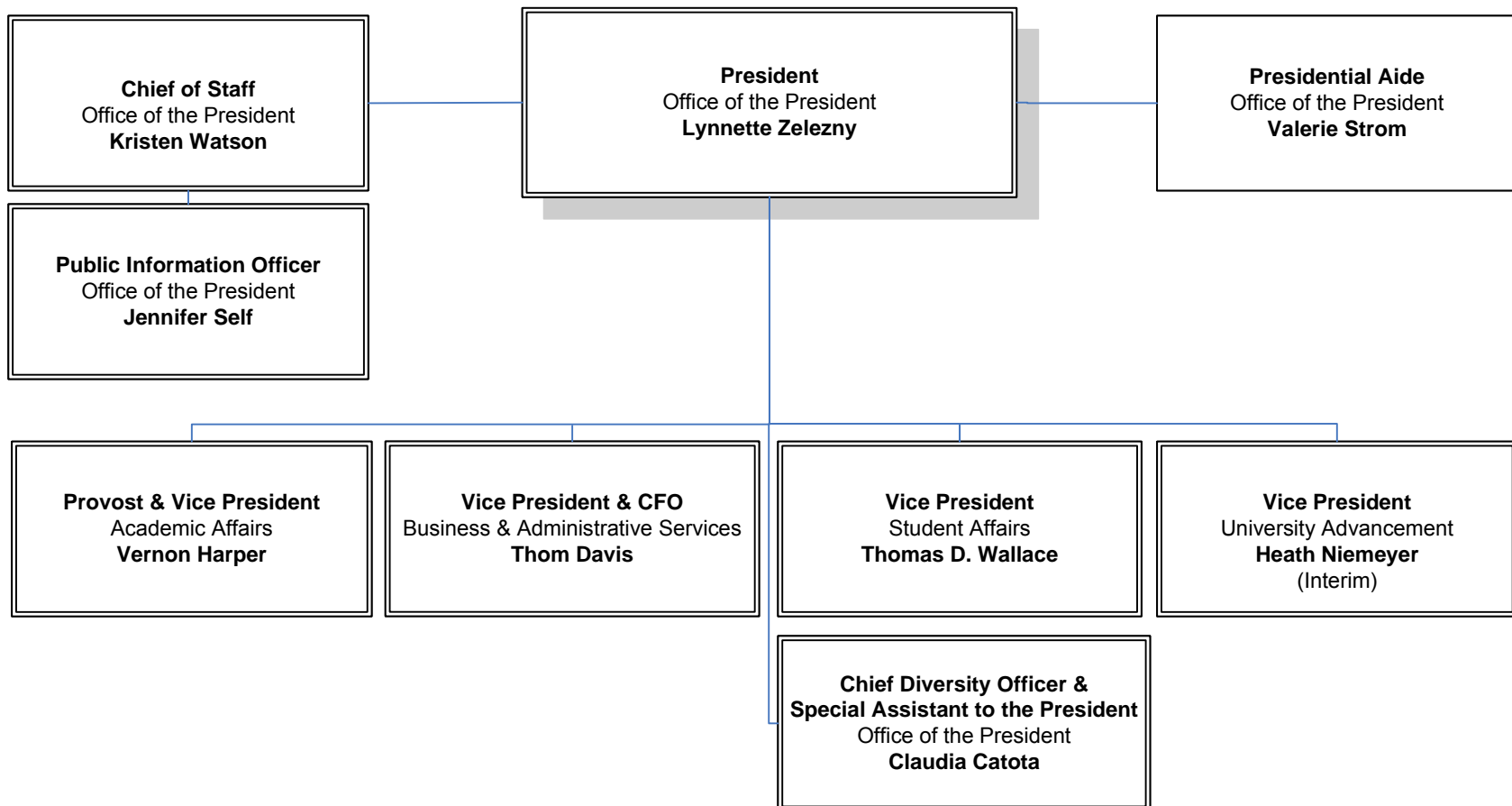


## Chapter 2

# UNIVERSITY ORGANIZATION CHARTS

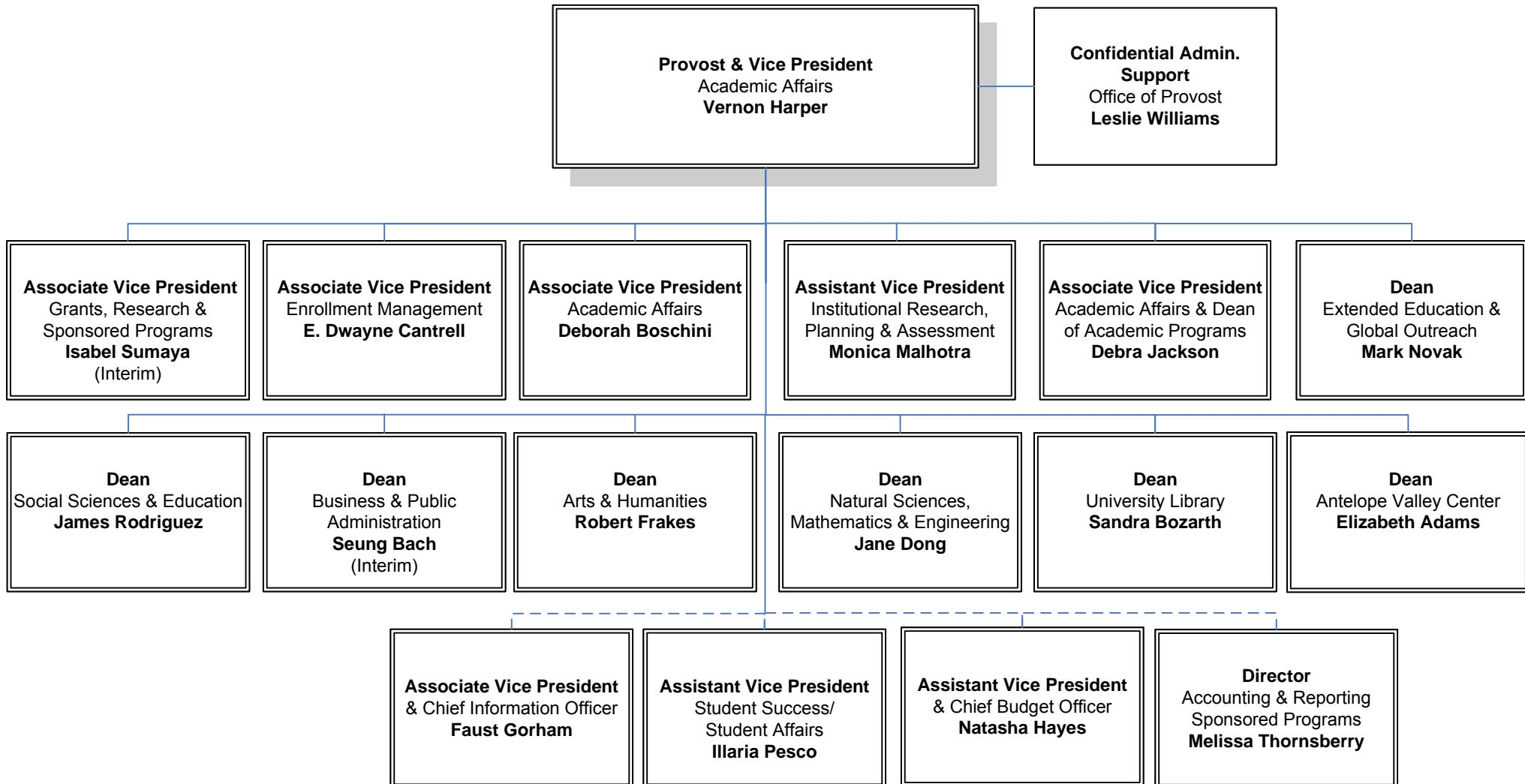
- Office of the President
- Academic Affairs
- Business and Administrative Services
- Student Affairs
- University Advancement

## PRESIDENT ORGANIZATIONAL CHART

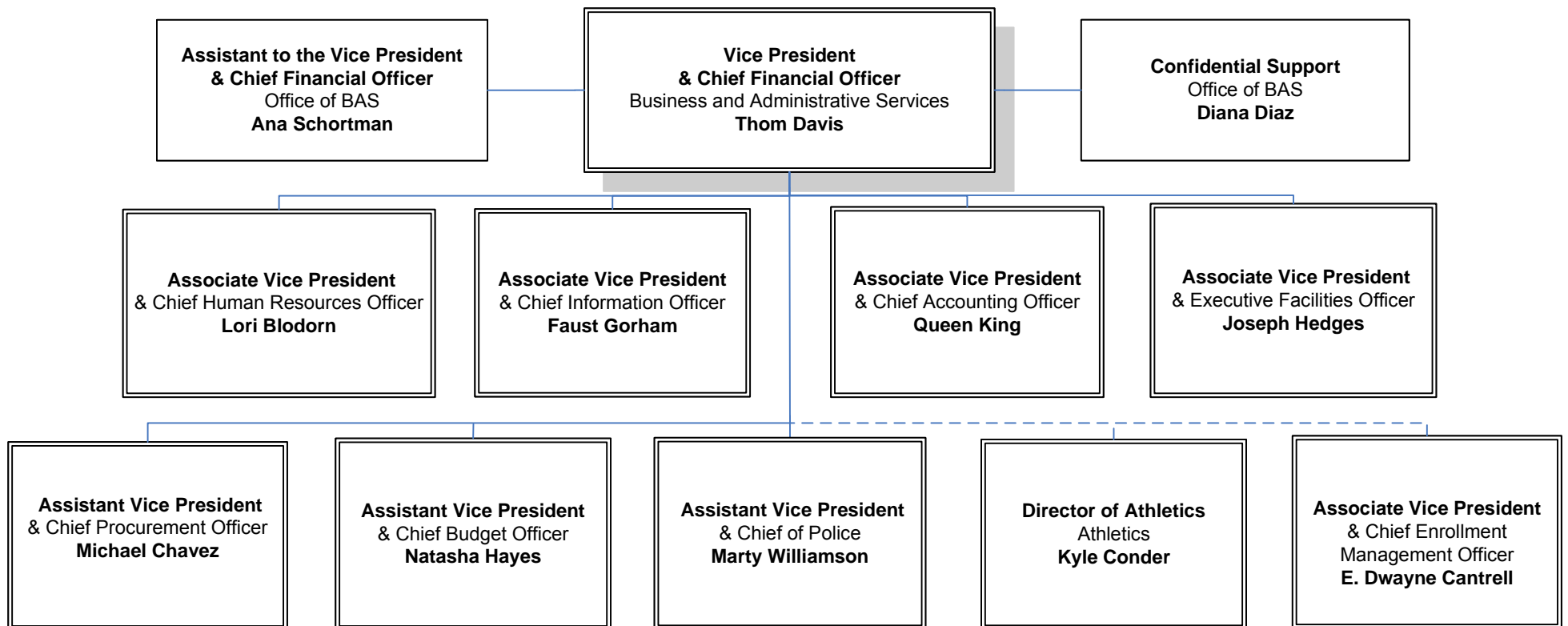




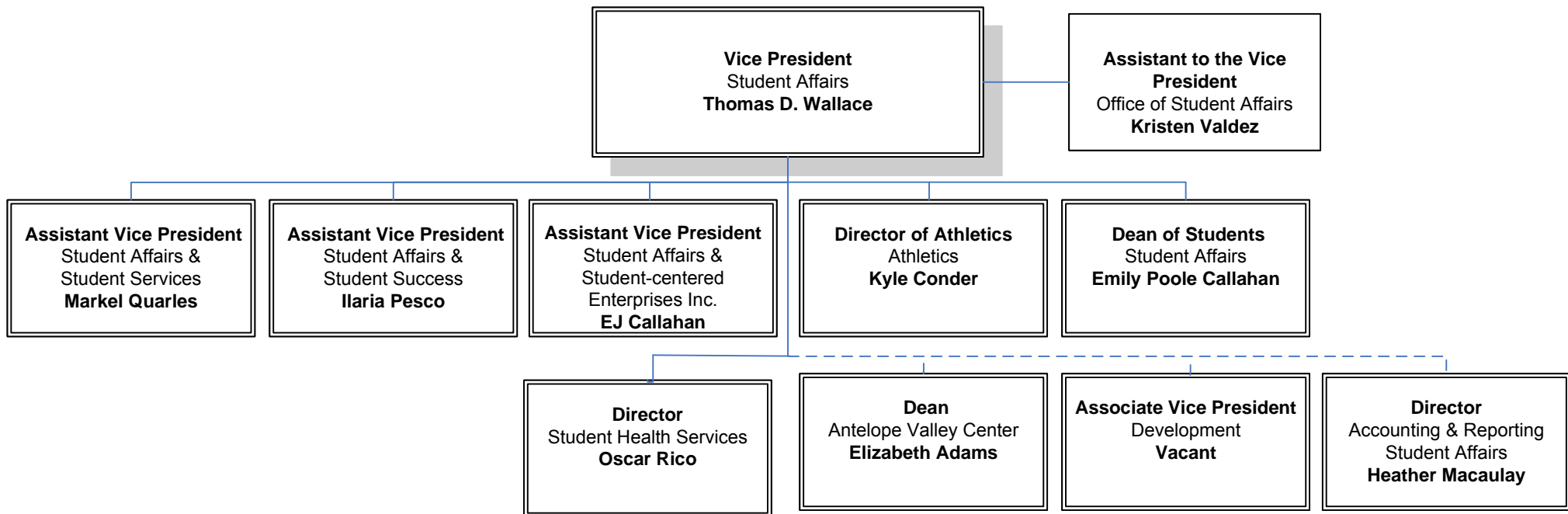
**ACADEMIC AFFAIRS  
ORGANIZATIONAL CHART**



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

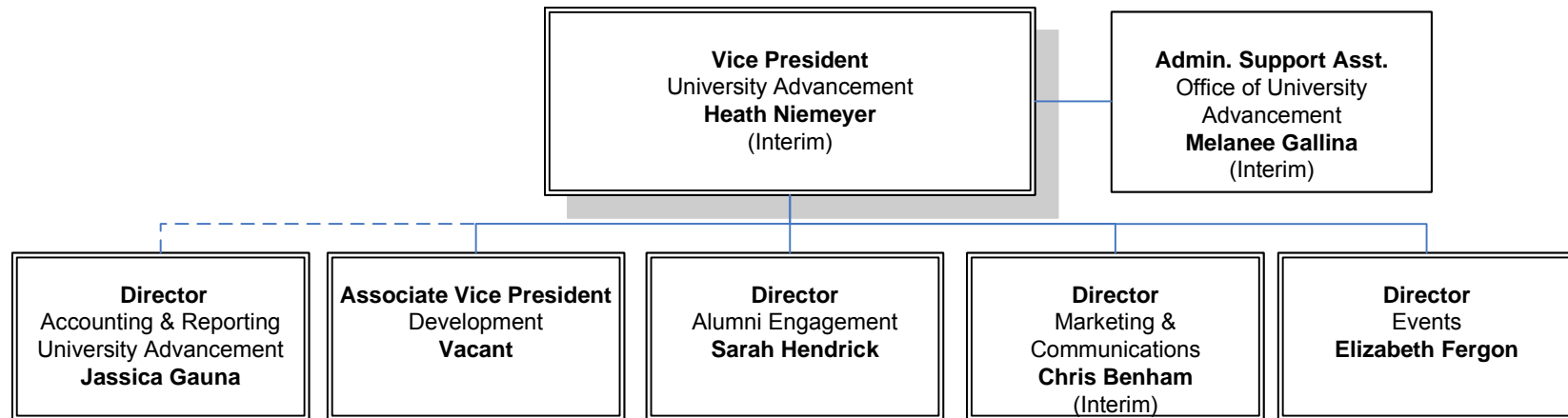


## STUDENT AFFAIRS ORGANIZATIONAL CHART





## UNIVERSITY ADVANCEMENT ORGANIZATIONAL CHART





## Chapter 3

# UNIVERSITY BASE BUDGET 2021-2022

- Base Budget Definitions
- Base Budget Shared Governance
- Base Budget Calendar/Cycle
- Base Budget Operating Fund Allocation
- Base Budget Salaries Allocation
- Base Budget Graduation Initiative 2025
- Base Budget Graduation Initiative 2025 - Basic Needs and Mental Health
- Base Budget AB 1460 Ethnic Studies
- Base Budget Operating Reserves
- Base Budget CSU System Status 2022-23



## **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.

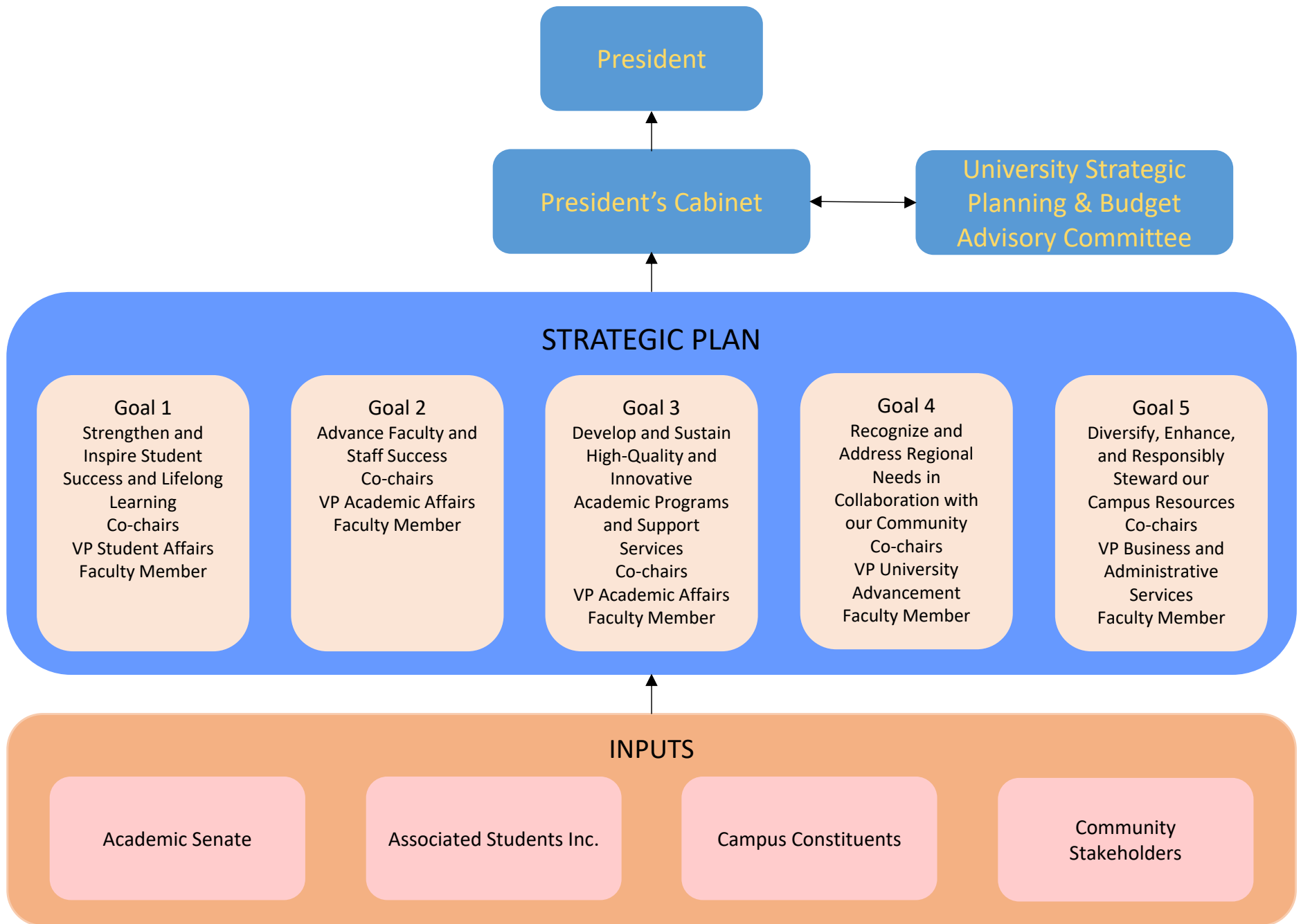
The Net Operating Budget represents the annual source of funds available to the CSUB for general appropriations/expenditures and excludes the state university grant appropriations funds, which are not available for general appropriations/expenditures but are restricted to student financial aid allocations/expenditures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



**2022-23 Budget Calendar**

<b>MONTH</b>	<b>CSU</b>	<b>CSUB</b>	<b>BPC</b>
July	2022-23 CSU budget allocation received from state	2022-23 CSUB budget allocation received from CSU	
August	2023-24 Board of Trustees budget planning	2022-23 budget allocation established (funded as available)	
September	2023-24 Board of Trustees budget adopted	2022-23 fall open forum - University President	2022-23 first meeting of academic year
October		2022-23 fall budget forum (CSUB budget book) - Chair of BPC & University CFO	2021-22 budget book & other data received
November		2022-23 fall strategic plan forum - Co-chairs of strategic plan goals (*)	2021-22 budget book & other data analyzed
December			2021-22 budget book & other data analyzed
January	2023-24 Governor's budget submitted to legislature		2021-22 budget book & other data analyzed
February	2023-24 Legislature analysis of the budget	2022-23 spring open forum - University President	2023-24 budget allocation recommendation - BPC to AS
March	2023-24 CSU budget advocacy day (all campuses)	2022-23 spring budget forum (CSU budget) - Chair of BPC & University CFO	2022-23 budget book & other data requested
April		2022-23 spring strategic plan forum - Co-chairs of strategic plan goals (*)	
May	2023-24 Governor's budget revision "May Revise"		
June	2023-24 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

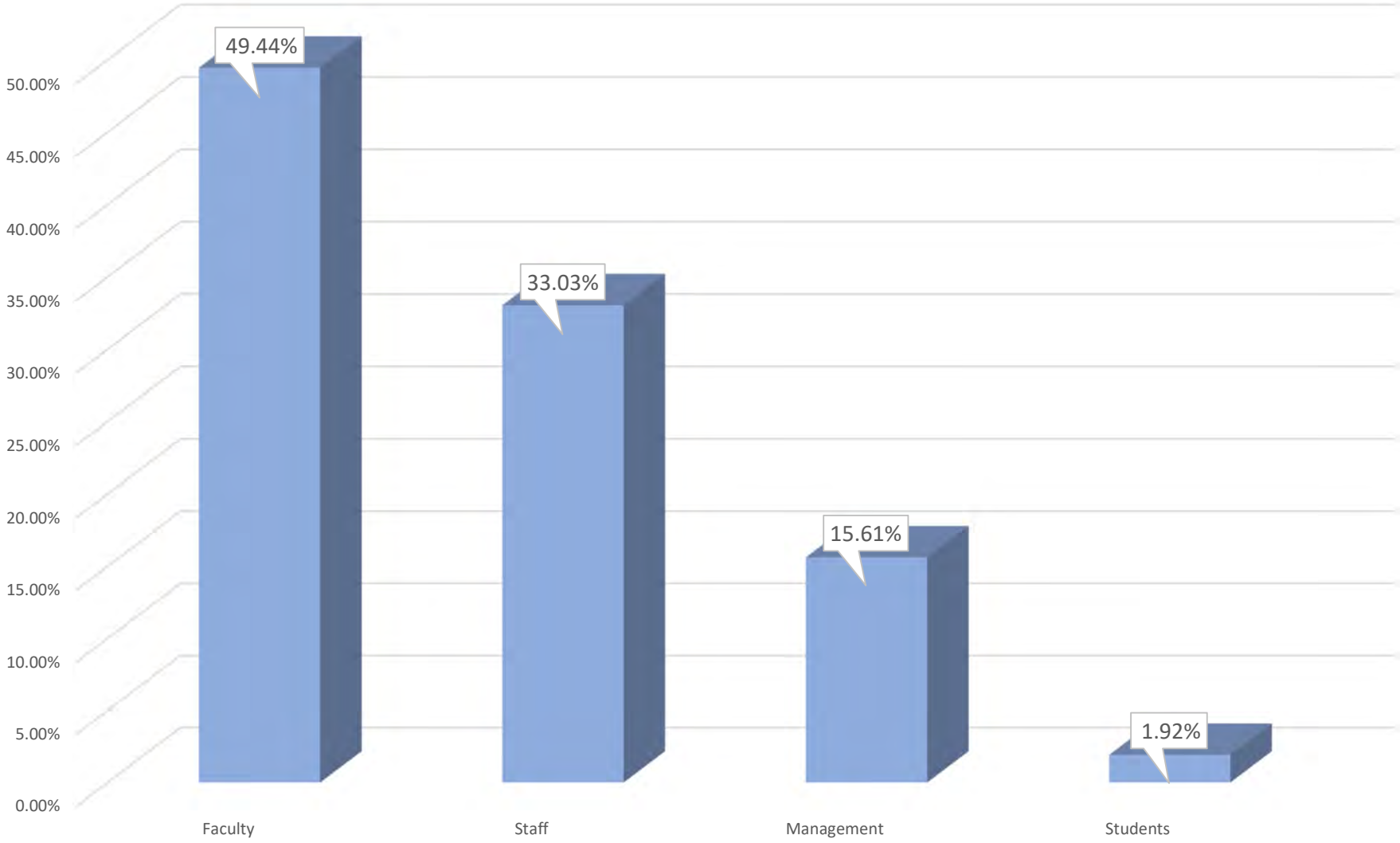
California State University, Bakersfield  
**Base Budget Operating Fund Allocation**  
fiscal year 2021-22

	Base Budget Original	Base Budget Benefits	Base Budget w/ Benefits	Base Budget Percent	Net Operating Budget w/ Benefits	Net Operating Budget Percent
Full-time Equivalent Students (FTES)	8,242					
<b>Source of Funds</b>						
General Fund Appropriations	74,379,000		74,379,000	48.00%	74,379,000	54.99%
State University Tuition Fees	55,505,000		55,505,000	35.82%	55,505,000	41.04%
State University Transfer From Reserves	5,367,200		5,367,200	3.46%	5,367,200	3.97%
<b>Net Operating Budget</b>	<b>135,251,200</b>	<b>0</b>	<b>135,251,200</b>	<b>87.28%</b>	<b>135,251,200</b>	<b>100.00%</b>
State University Grants	19,710,000		19,710,000	12.72%		
<b>Base Budget (Source of Funds)</b>	<b>154,961,200</b>	<b>0</b>	<b>154,961,200</b>	<b>100.00%</b>		
<b>Use of Funds</b>						
<i>Academic Affairs</i>						
Salaries and Benefits	41,688,419	22,199,083	63,887,502			
Operating Expenses	1,232,800		1,232,800			
Subtotal Instruction	42,921,219	22,199,083	65,120,302	42.02%	65,120,302	48.15%
Salaries and Benefits	10,092,160	5,374,075	15,466,235			
Operating Expenses	1,944,715		1,944,715			
Total Academic Affairs	54,958,094	27,573,159	82,531,253	53.26%	82,531,253	61.02%
<i>Business and Administrative Services</i>						
Salaries and Benefits	4,794,414	2,553,025	7,347,439			
Operating Expenses	2,137,800		2,137,800			
Subtotal Information Technology Services	6,932,214	2,553,025	9,485,239	6.12%	9,485,239	7.01%
Salaries and Benefits	11,742,380	6,252,817	17,995,197			
Operating Expenses	1,658,520		1,658,520			
Total Business and Administrative Services	20,333,114	8,805,843	29,138,957	18.80%	29,138,957	21.54%
<i>President</i>						
Salaries and Benefits	1,170,809	623,456	1,794,265			
Operating Expenses	290,700		290,700			
Total President	1,461,509	623,456	2,084,965	1.35%	2,084,965	1.54%
<i>Student Affairs</i>						
Salaries and Benefits	4,074,275	2,169,551	6,243,826			
Operating Expenses	803,000		803,000			
Subtotal Athletics	4,877,275	2,169,551	7,046,826	4.55%	7,046,826	5.21%
Salaries and Benefits	2,840,630	1,512,635	4,353,265			
Operating Expenses	508,400		508,400			
Total Student Affairs	8,226,305	3,682,187	11,908,492	7.68%	11,908,492	8.80%
<i>University Advancement</i>						
Salaries and Benefits	1,900,148	1,011,829	2,911,977			
Operating Expenses	0		0			
Total University Advancement	1,900,148	1,011,829	2,911,977	1.88%	2,911,977	2.15%
<b>Cabinet Budget</b>	<b>86,879,170</b>	<b>41,696,473</b>	<b>128,575,643</b>	<b>82.97%</b>	<b>128,575,643</b>	<b>95.06%</b>
<i>Campus Wide</i>						
Centralized Benefits	41,696,473	(41,696,473)	0			
Other Institutional Costs *	6,675,557		6,675,557			
Total Campus Wide	48,372,030	(41,696,473)	6,675,557	4.31%	6,675,557	4.94%
<b>Net Operating Budget</b>	<b>135,251,200</b>	<b>0</b>	<b>135,251,200</b>	<b>87.28%</b>	<b>135,251,200</b>	<b>100.00%</b>
State University Grants	19,710,000		19,710,000	12.72%		
<b>Base Budget (Use of Funds)</b>	<b>154,961,200</b>	<b>0</b>	<b>154,961,200</b>	<b>100.00%</b>		
T Total Salaries and Benefits	78,303,235	41,696,473	119,999,708	77.44%		88.72%

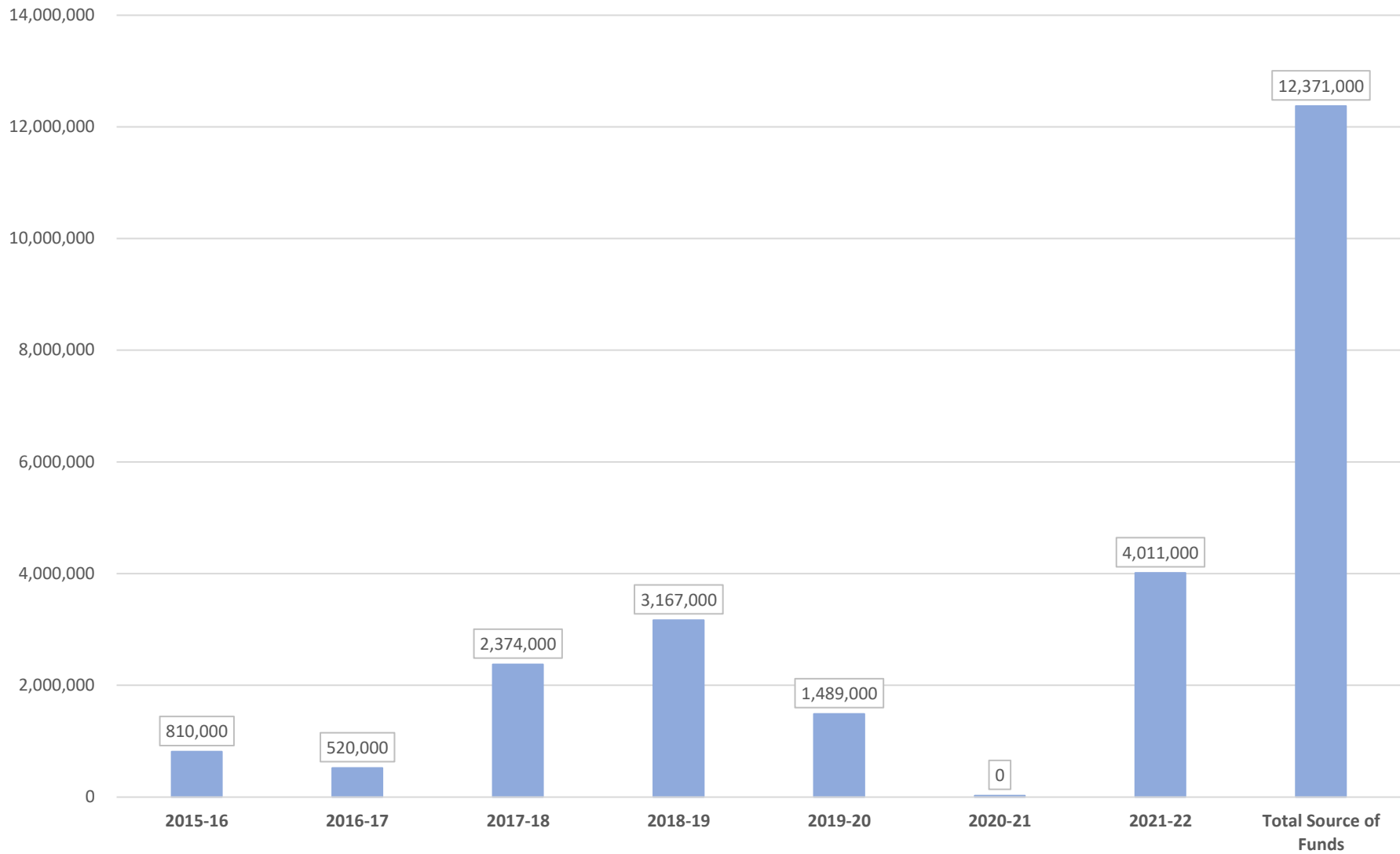
\* Campus wide insurance, memberships, utilities, deferred maintenance, etc.



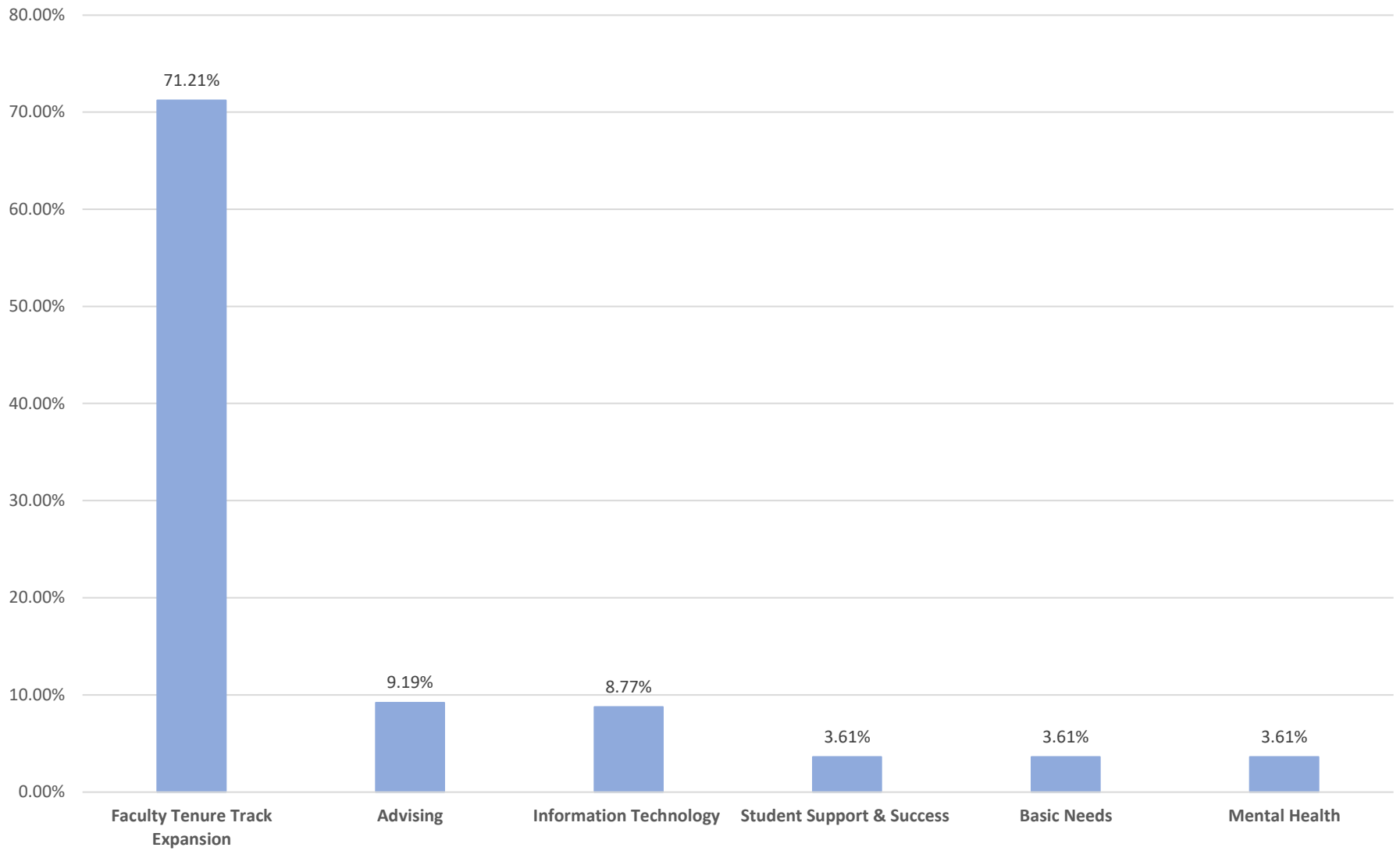
# CSU Bakersfield 2021-22 Base Budget Salaries Allocation



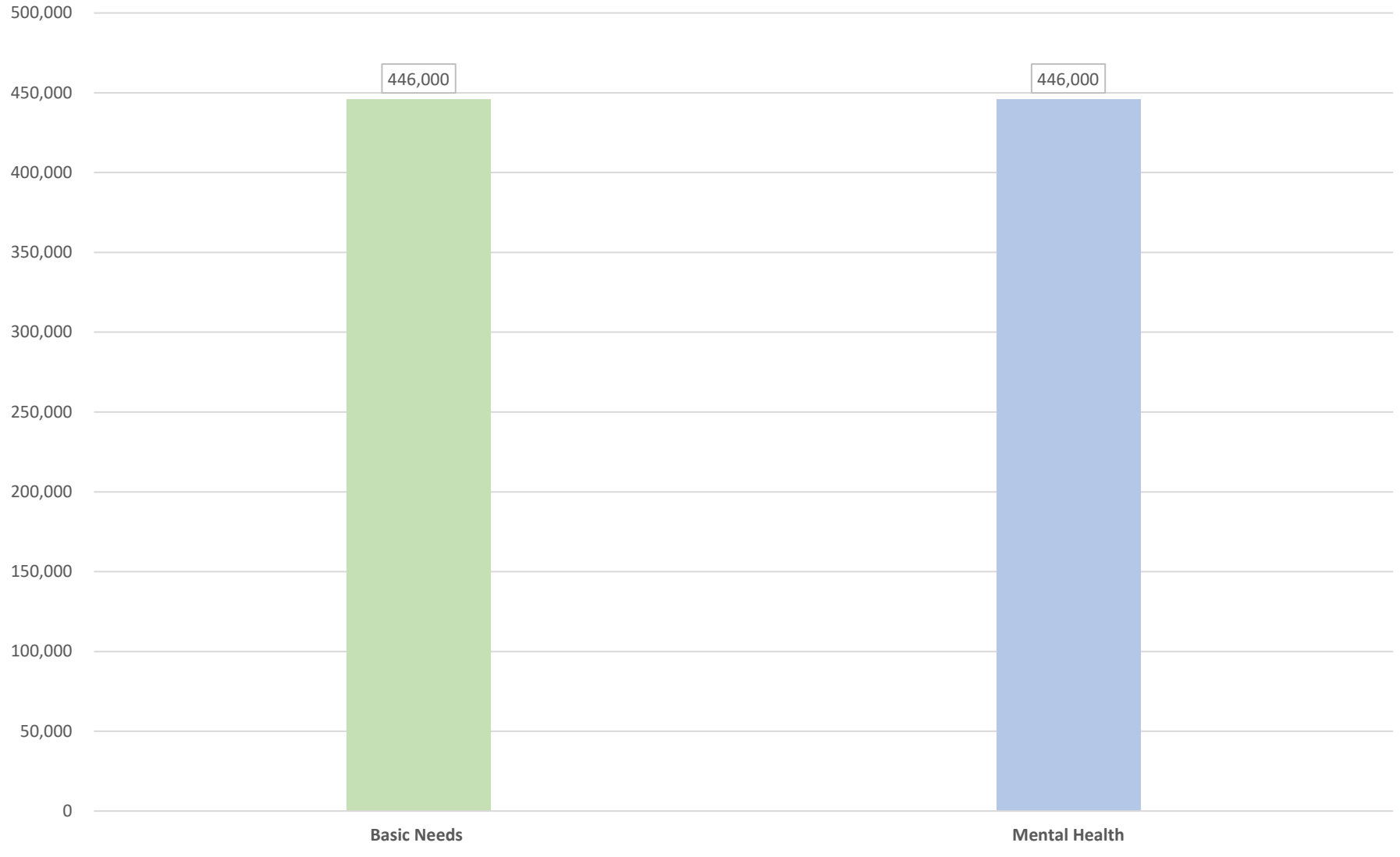
California State University, Bakersfield  
**Base Budget Graduation Initiative 2025**  
*Source of Funds*  
As of June 30, 2022



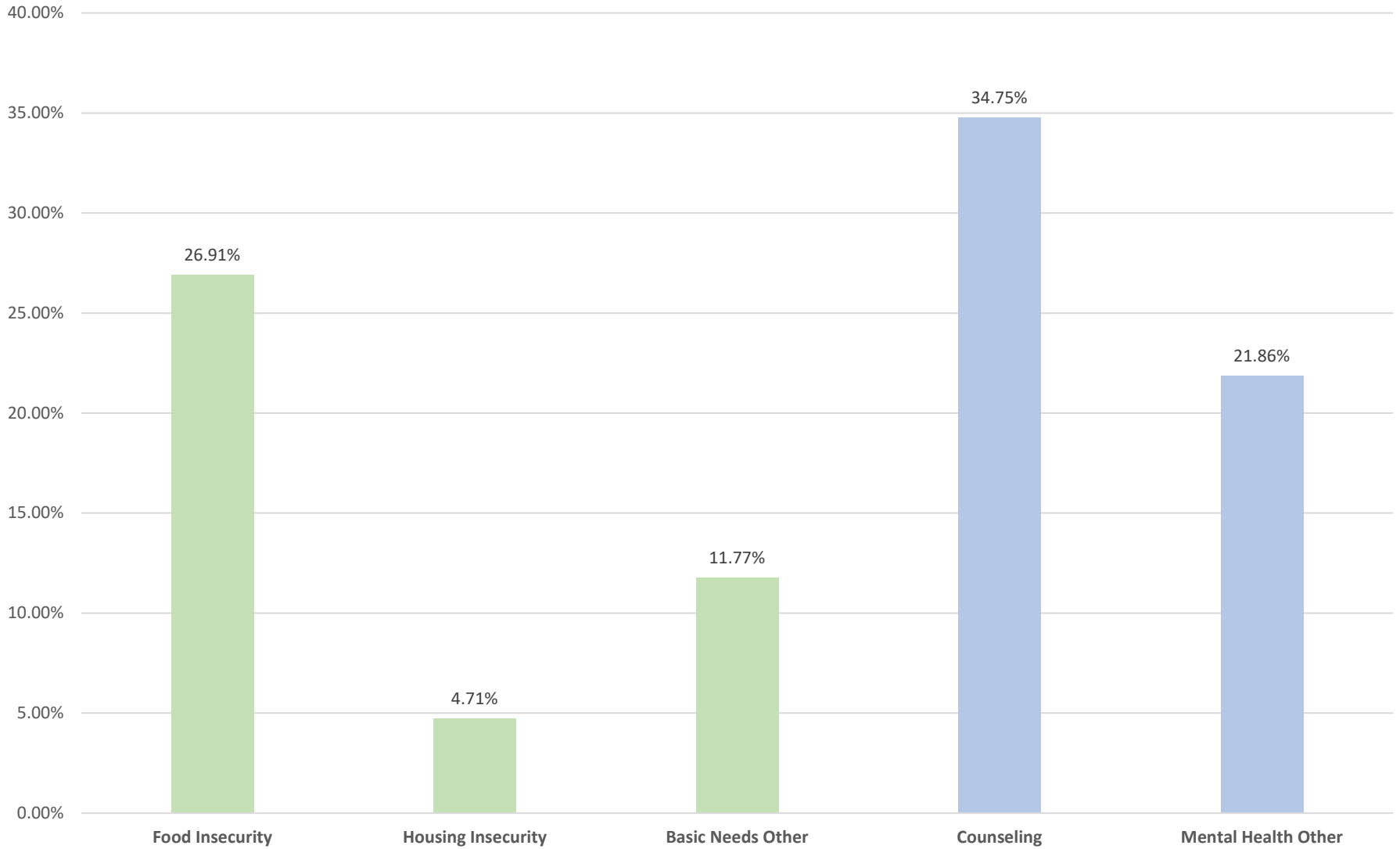
California State University, Bakersfield  
**Base Budget Graduation Initiative 2025**  
*Use of Funds*  
As of June 30, 2022



California State University, Bakersfield  
**Base Budget Graduation Initiative 2025 - allocated to Basic Needs and Mental Health**  
*Source of Funds*  
As of June 30, 2022

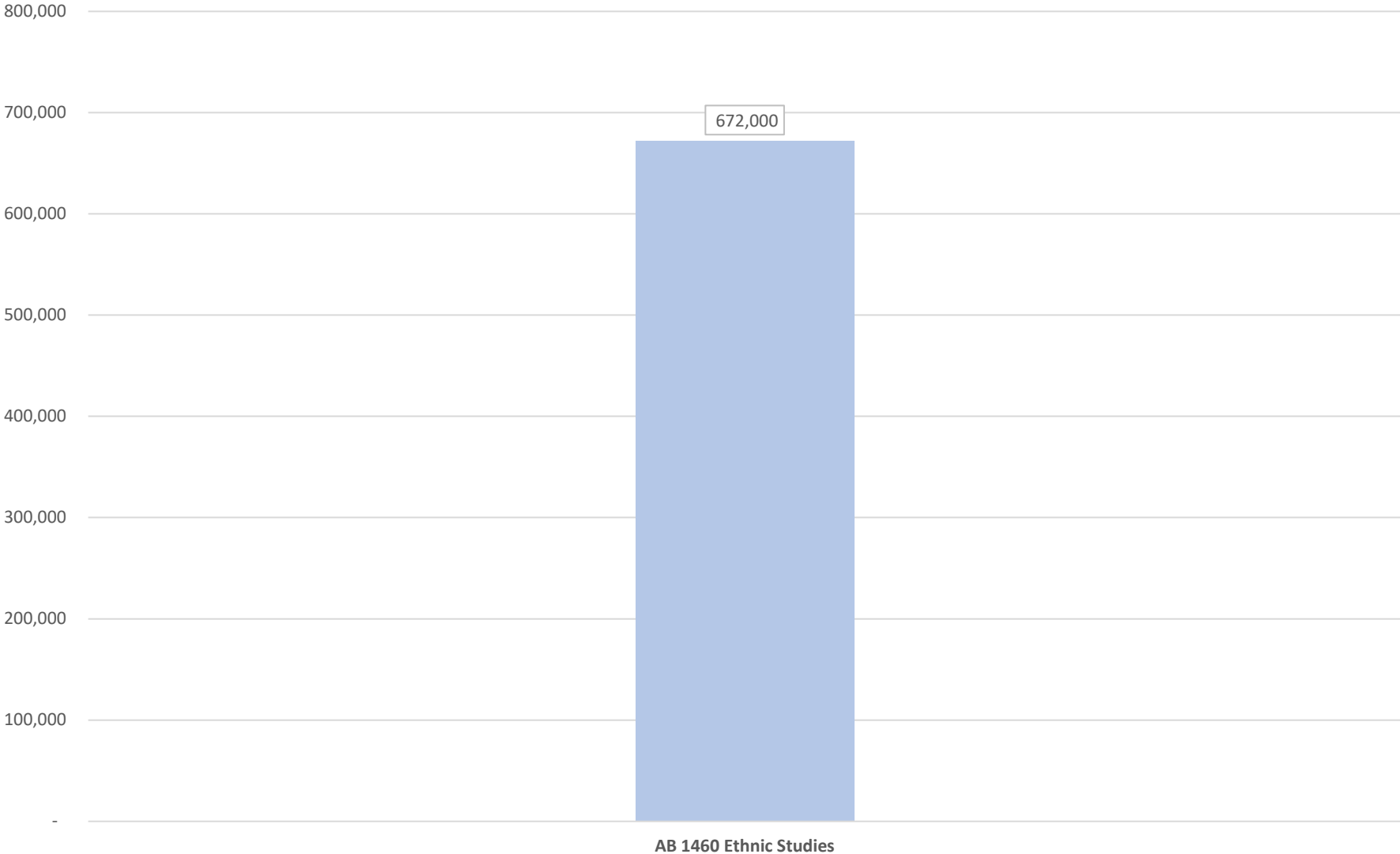


California State University, Bakersfield  
**Base Budget Graduation Initiative 2025 - allocated to Basic Needs and Mental Health**  
*Use of Funds*  
As of June 30, 2022

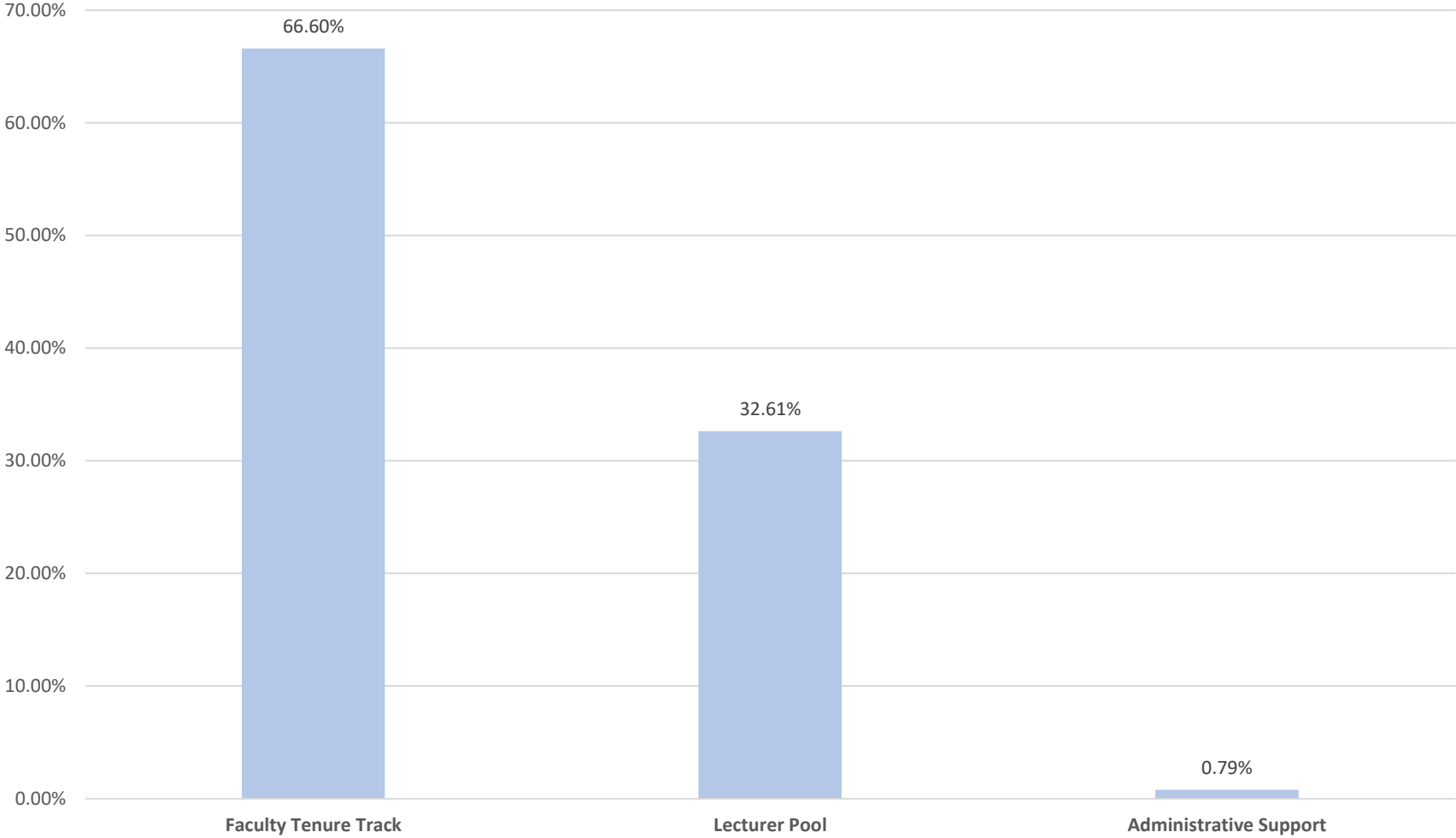




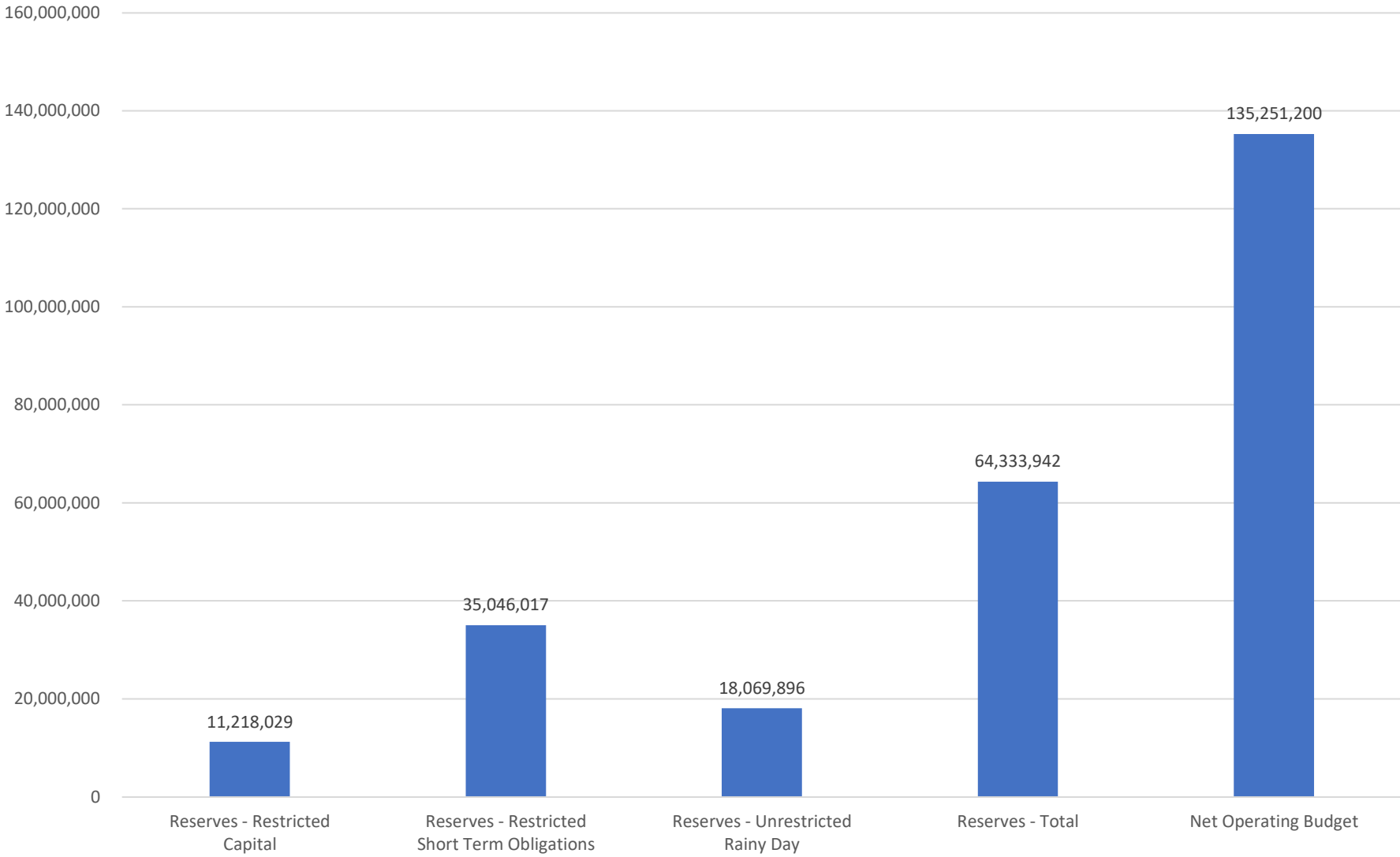
California State University, Bakersfield  
**Base Budget AB 1460 Ethnic Studies**  
*Source of Funds*  
As of June 30, 2022



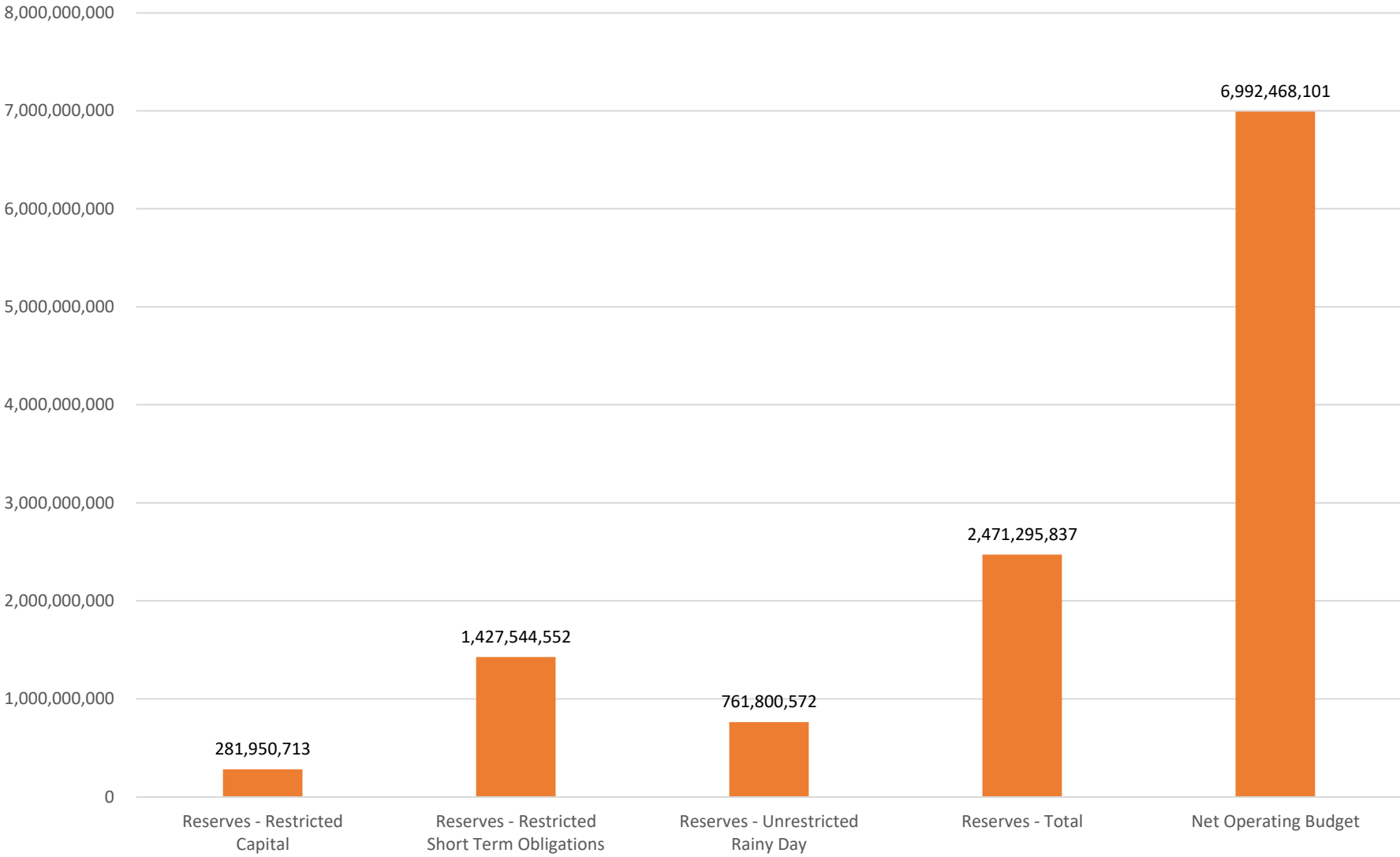
California State University, Bakersfield  
**Base Budget AB 1460 Ethnic Studies**  
*Use of Funds*  
As of June 30, 2022



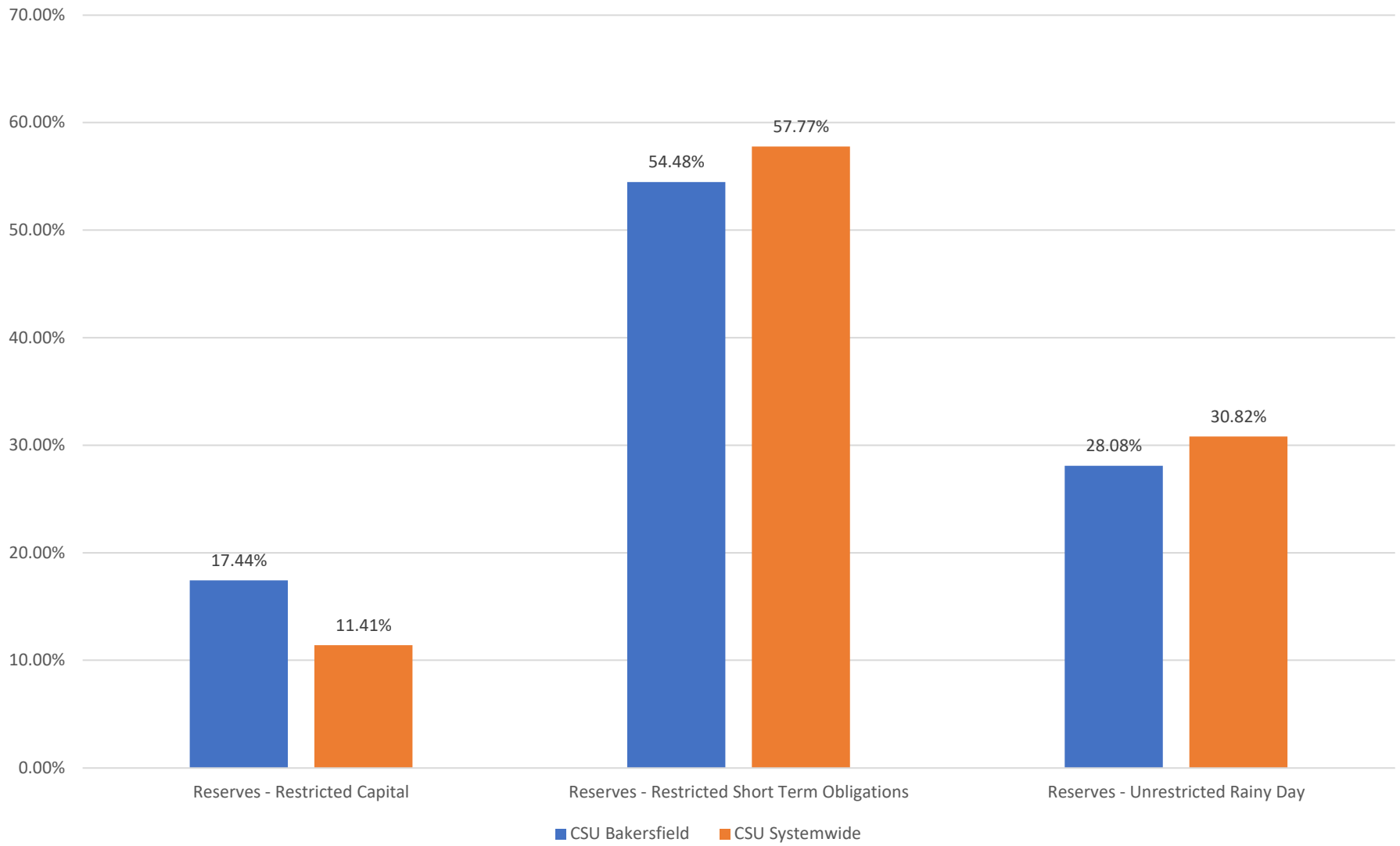
California State University  
Operating Reserves and Net Operating Budget  
As of June 30, 2022  
**CSU Bakersfield**



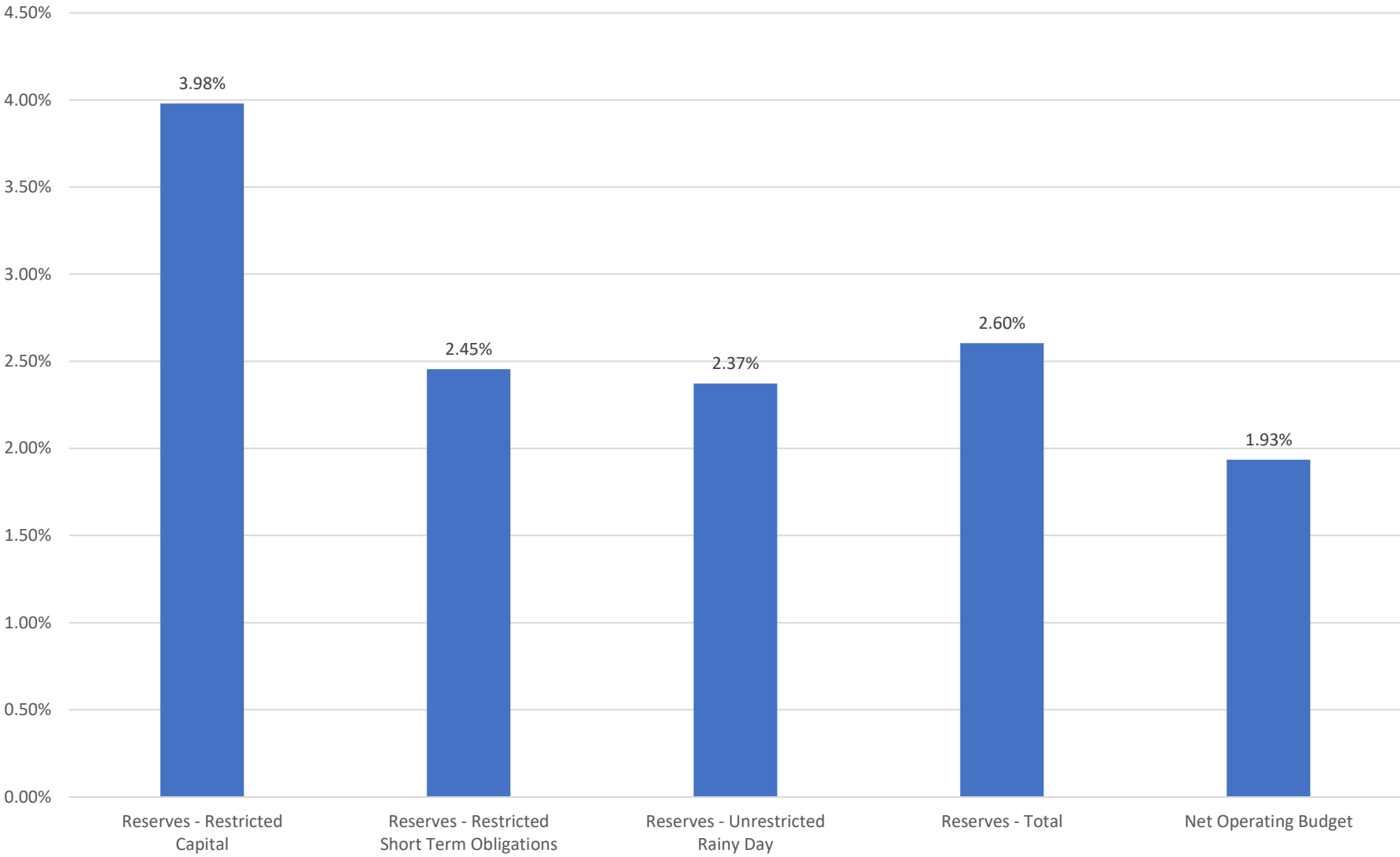
California State University  
Operating Reserves and Net Operating Budget  
As of June 30, 2022  
**CSU Systemwide**



California State University  
Operating Reserves Allocation  
June 30, 2022  
Percent of Reserves

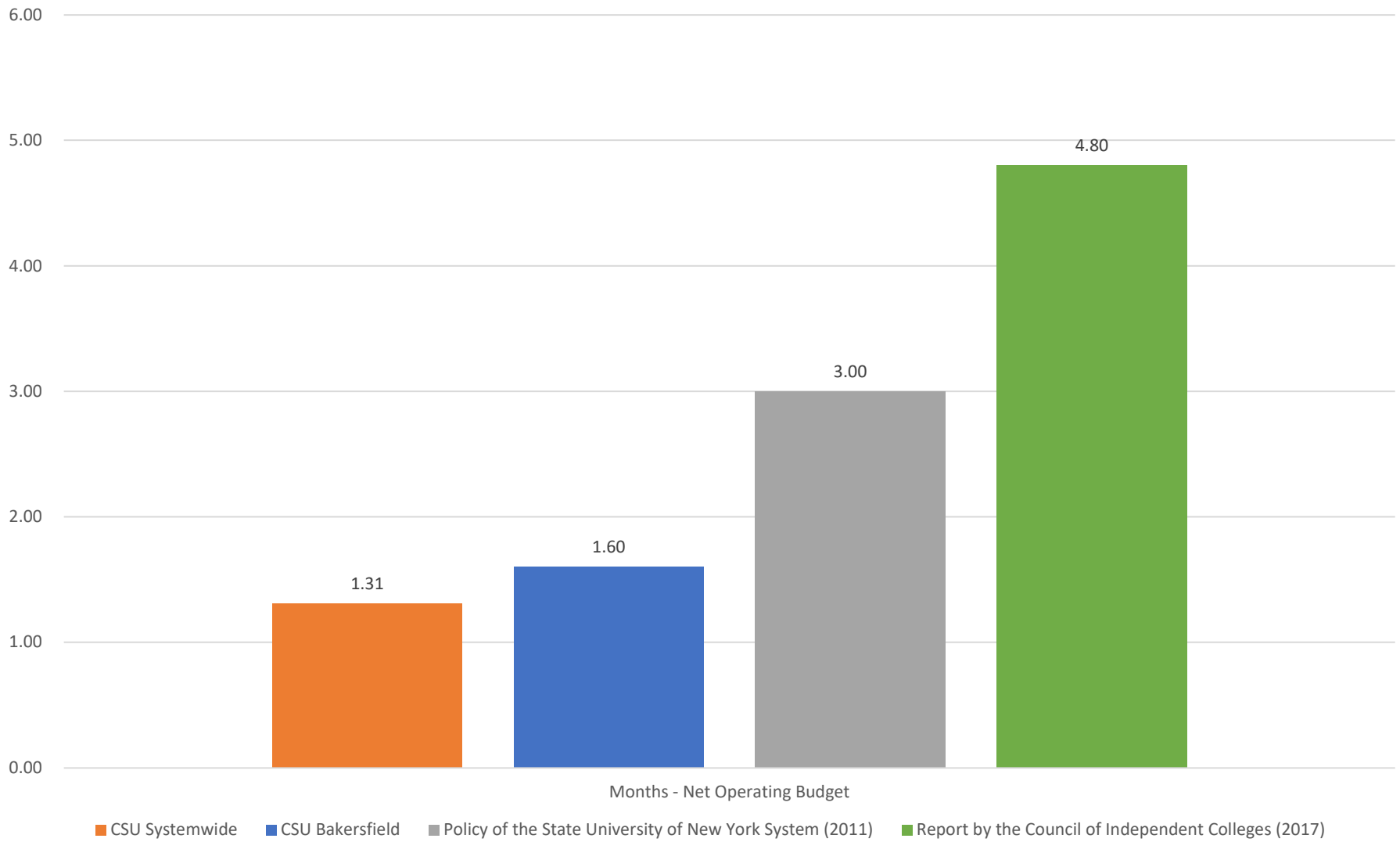


California State University  
Operating Reserves and Net Operating Budget  
June 30, 2022  
**CSU Bakersfield percent of CSU Systemwide**

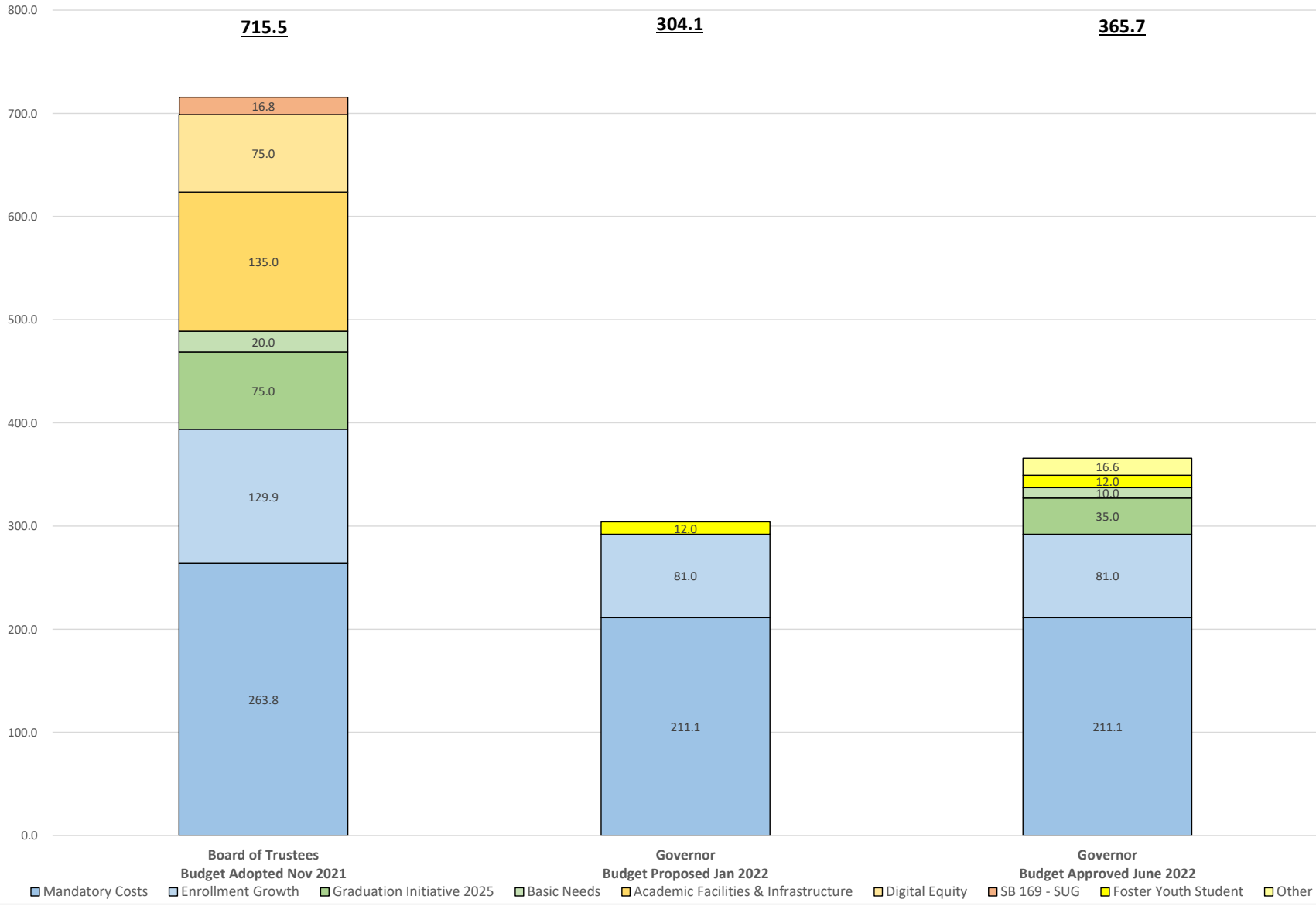




California State University  
Operating Reserves Allocation  
June 30, 2022  
**Months of Net Operating Budget**



California State University  
**Recurring General Fund 2022-23**  
*status as of June 2022 (in millions)*





## Chapter 4

# UNIVERSITY SELF SUPPORTING (ENTERPRISE) BUDGETS 2021-2022

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

**CSU Bakersfield  
Campus Programming Budget  
2021-22**

**Sources of Funds**

Campus Programming Fee	256,100
Interest Income	-
Other	-
<b>Total Sources of Funds</b>	<b>256,100</b>

**Uses of Funds**

Salaries and Benefits	148,500
Operating Expenses	103,900
Cost Recovery to the University	3,700
Transfer to Capital Projects	-
Transfer to Reserves	-
<b>Total Uses of Funds</b>	<b>256,100</b>

**Cost Recovery to University**

Institutional Support (EO 1000)	-
Utilities	-
Insurance	3,700
<b>Total Cost Recovery to the University</b>	<b>3,700</b>

**CSU Bakersfield**  
**Extended Education & Global Outreach Budget**  
**2021-22**

**Sources of Funds**

Program & Course Fees	6,919,500
Interest Income	80,500
Other	-
<b>Total Sources of Funds</b>	<b>7,000,000</b>

**Uses of Funds**

Salaries and Benefits	4,313,300
Operating Expenses	2,349,200
Cost Recovery to the University	337,500
Transfer to Capital Projects	-
Transfer to Reserves	-
<b>Total Uses of Funds</b>	<b>7,000,000</b>

**Cost Recovery to University**

Institutional Support (EO 1000)	292,500
Utilities	13,300
Insurance	31,700
<b>Total Cost Recovery to the University</b>	<b>337,500</b>

**CSU Bakersfield  
Health Service Budget  
2021-22**

<b><u>Sources of Funds</u></b>	<b>Health Center</b>	<b>Counseling Center</b>
Health Service Fee	3,026,800	427,400
Interest Income	26,500	-
Other	-	-
<b>Total Sources of Funds</b>	<b>3,053,300</b>	<b>427,400</b>
<b><u>Uses of Funds</u></b>		
Salaries and Benefits	2,769,000	354,400
Operating Expenses	167,300	71,000
Cost Recovery to the University	117,000	2,000
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
<b>Total Uses of Funds</b>	<b>3,053,300</b>	<b>427,400</b>
<b><u>Cost Recovery to University</u></b>		
Institutional Support (EO 1000)	81,800	-
Utilities	11,500	-
Insurance	23,700	2,000
<b>Total Cost Recovery to the University</b>	<b>117,000</b>	<b>2,000</b>



**CSU Bakersfield  
Lottery Budget  
2021-22**

**Sources of Funds**

Lottery Allocation	785,000
<b>Total Sources of Funds</b>	<b>785,000</b>

**Uses of Funds**

Teacher Recruitment	25,000
Instructional Equipment	382,500
Scholarships	268,800
Honors Program	25,000
Hispanic Association of Colleges & Universities	81,400
Cost Recovery to the University	2,300
Transfer to Capital Projects	-
Transfer to Reserves	-
<b>Total Uses of Funds</b>	<b>785,000</b>

**Cost Recovery to University**

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

**CSU Bakersfield  
Parking Budget  
2021-222**

<b><u>Sources of Funds</u></b>	<b><u>Fees</u></b>	<b><u>Fines &amp; Forfeitures</u></b>
Parking Fee	601,200	-
Parking Fines	-	22,800
Bus Passes	-	5,900
Guest Parking	191,100	-
Interest Income	15,600	8,300
Other	37,100	-
<b>Total Sources of Funds</b>	<b>845,000</b>	<b>37,000</b>
<b><u>Uses of Funds</u></b>		
Salaries and Benefits	675,300	-
Operating Expenses	78,200	37,000
Cost Recovery to the University	91,500	-
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
<b>Total Uses of Funds</b>	<b>845,000</b>	<b>37,000</b>
<b><u>Cost Recovery to University</u></b>		
Institutional Support (EO 1000)	68,000	-
Utilities	12,000	-
Insurance	11,500	-
<b>Total Cost Recovery to the University</b>	<b>91,500</b>	<b>-</b>



## Chapter 5

# UNIVERSITY BASE BUDGET (GENERAL) FUNDS 2021-2022

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

California State University, Bakersfield  
**Base Budget Operating Fund - by Department and Account Category**  
 fiscal year 2021-2022

Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	601 - Regular Salaries and Wages	255,000	255,000
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	660 - Misc. Operating Expenses	946,974	939,922
		<b>D10005 - Acad Affair Instruction Total</b>		<b>1,201,974</b>	<b>1,188,922</b>
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	601 - Regular Salaries and Wages	47,616	47,616
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	660 - Misc. Operating Expenses	32,500	32,500
		<b>D10050 - Kegley Institute Total</b>		<b>80,116</b>	<b>80,116</b>
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	601 - Regular Salaries and Wages	693,364	709,236
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	660 - Misc. Operating Expenses	25,077	25,077
		<b>D10091 - Provost Total</b>		<b>718,441</b>	<b>734,313</b>
		<b>D10010 - VP Academic Affairs Total</b>		<b>2,000,531</b>	<b>2,003,351</b>
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	601 - Regular Salaries and Wages	336,768	318,396
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	660 - Misc. Operating Expenses	16,843	16,843
		<b>D10010 - Faculty Affairs Total</b>		<b>353,611</b>	<b>335,239</b>
D10000 - Provost	D10020 - Faculty Affairs	D10020 - Academic Senate	601 - Regular Salaries and Wages	60,000	60,000
D10000 - Provost	D10020 - Faculty Affairs	D10020 - Academic Senate	660 - Misc. Operating Expenses	3,868	3,868
		<b>D10020 - Academic Senate Total</b>		<b>63,868</b>	<b>63,868</b>
		<b>D10020 - Faculty Affairs Total</b>		<b>417,479</b>	<b>399,107</b>
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	601 - Regular Salaries and Wages	473,556	473,556
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	616 - Information Technology Costs	0	1,394
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	660 - Misc. Operating Expenses	49,379	49,379
		<b>D10110 - Arts &amp; Humanities Admin Total</b>		<b>522,935</b>	<b>524,329</b>
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	601 - Regular Salaries and Wages	27,398	27,398
		<b>D10115 - A&amp;H Instruction Total</b>		<b>27,398</b>	<b>27,398</b>
D10000 - Provost	D10100 - Arts & Humanities	D10116 - A&H Advising	601 - Regular Salaries and Wages	170,280	170,280
D10000 - Provost	D10100 - Arts & Humanities	D10116 - A&H Advising	660 - Misc. Operating Expenses	3,380	3,380
		<b>D10116 - A&amp;H Advising Total</b>		<b>173,660</b>	<b>173,660</b>
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	601 - Regular Salaries and Wages	1,123,611	1,114,791
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	660 - Misc. Operating Expenses	10,008	10,008
		<b>D10120 - Art Total</b>		<b>1,133,619</b>	<b>1,124,799</b>
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	601 - Regular Salaries and Wages	781,456	769,636
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	660 - Misc. Operating Expenses	4,874	4,874
		<b>D10130 - Music Total</b>		<b>786,330</b>	<b>774,510</b>
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	601 - Regular Salaries and Wages	843,125	834,305
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	660 - Misc. Operating Expenses	5,035	5,035
		<b>D10135 - Theatre Total</b>		<b>848,160</b>	<b>839,340</b>
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	601 - Regular Salaries and Wages	1,818,627	1,818,627
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	616 - Information Technology Costs	0	1,634
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	660 - Misc. Operating Expenses	23,864	27,596
		<b>D10150 - English Total</b>		<b>1,842,491</b>	<b>1,847,856</b>
D10000 - Provost	D10100 - Arts & Humanities	D10155 - Developmental English	601 - Regular Salaries and Wages	71,361	71,361
		<b>D10155 - Developmental English Total</b>		<b>71,361</b>	<b>71,361</b>
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	601 - Regular Salaries and Wages	627,084	627,084
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	660 - Misc. Operating Expenses	3,152	3,152
		<b>D10160 - Modern Languages &amp; Lit Total</b>		<b>630,236</b>	<b>630,236</b>
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	601 - Regular Salaries and Wages	1,255,210	1,255,210
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	616 - Information Technology Costs	0	3,333
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	619 - Equipment Group	0	2,891
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	660 - Misc. Operating Expenses	15,632	20,928
		<b>D10170 - Communications Total</b>		<b>1,270,842</b>	<b>1,282,362</b>
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	601 - Regular Salaries and Wages	963,634	963,634
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	660 - Misc. Operating Expenses	13,144	13,144
		<b>D10190 - History Total</b>		<b>976,778</b>	<b>976,778</b>
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	601 - Regular Salaries and Wages	829,832	829,832
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	660 - Misc. Operating Expenses	10,220	10,220
		<b>D10210 - Philosophy Total</b>		<b>840,052</b>	<b>840,052</b>
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	601 - Regular Salaries and Wages	482,566	482,566
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	660 - Misc. Operating Expenses	6,412	6,412
		<b>D10215 - Religious Studies Total</b>		<b>488,978</b>	<b>488,978</b>
		<b>D10100 - Arts &amp; Humanities Total</b>		<b>9,612,840</b>	<b>9,601,659</b>
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	601 - Regular Salaries and Wages	710,136	710,136
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	613 - Contractual Services Group	0	2,951
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	660 - Misc. Operating Expenses	41,979	44,179
		<b>D10910 - Antelope Valley Total</b>		<b>752,115</b>	<b>757,266</b>
		<b>D10200 - Antelope Valley Total</b>		<b>752,115</b>	<b>757,266</b>
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	601 - Regular Salaries and Wages	552,336	552,336
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	660 - Misc. Operating Expenses	22,832	22,832
		<b>D10301 - NSME Admin Total</b>		<b>575,168</b>	<b>575,168</b>
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	601 - Regular Salaries and Wages	217,956	217,956
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	660 - Misc. Operating Expenses	1,200	1,200
		<b>D10302 - NSME Instruction Tech Support Total</b>		<b>219,156</b>	<b>219,156</b>
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:instrctnl & Rsrch Support	601 - Regular Salaries and Wages	32,075	155,516
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:instrctnl & Rsrch Support	613 - Contractual Services Group	0	23,315
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:instrctnl & Rsrch Support	616 - Information Technology Costs	0	4,942
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:instrctnl & Rsrch Support	619 - Equipment Group	0	7,360
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:instrctnl & Rsrch Support	660 - Misc. Operating Expenses	129,500	155,140
		<b>D10305 - NSME:instrctnl &amp; Rsrch Support Total</b>		<b>161,575</b>	<b>346,272</b>
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	601 - Regular Salaries and Wages	2,042,513	2,015,405
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	616 - Information Technology Costs	0	4,285
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	619 - Equipment Group	0	7,747
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	660 - Misc. Operating Expenses	46,849	55,656
		<b>D10310 - Biology Total</b>		<b>2,089,362</b>	<b>2,083,092</b>
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	601 - Regular Salaries and Wages	1,233,953	1,249,821
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	660 - Misc. Operating Expenses	26,323	27,367
		<b>D10320 - Chemistry &amp; Biochemistry Total</b>		<b>1,260,276</b>	<b>1,277,188</b>

California State University, Bakersfield  
**Base Budget Operating Fund - by Department and Account Category**  
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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	601 - Regular Salaries and Wages	1,834,146	1,847,825
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	660 - Misc. Operating Expenses	32,015	32,015
		<b>D10330 - Comp &amp; Elect Eng/Comp Sci Total</b>		<b>1,866,161</b>	<b>1,879,840</b>
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	660 - Misc. Operating Expenses	2,500	2,500
		<b>D10340 - NSME Outreach &amp; Grants Support Total</b>		<b>2,500</b>	<b>2,500</b>
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	601 - Regular Salaries and Wages	2,049,569	2,067,818
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	660 - Misc. Operating Expenses	22,532	22,532
		<b>D10360 - Mathematics Total</b>		<b>2,072,101</b>	<b>2,090,350</b>
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	601 - Regular Salaries and Wages	247,476	265,476
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	660 - Misc. Operating Expenses	5,000	5,000
		<b>D10365 - NSME Advising Total</b>		<b>252,476</b>	<b>270,476</b>
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	601 - Regular Salaries and Wages	1,925,325	1,936,053
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	660 - Misc. Operating Expenses	21,051	21,051
		<b>D10370 - Nursing Total</b>		<b>1,946,376</b>	<b>1,957,104</b>
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	601 - Regular Salaries and Wages	1,454,565	1,277,875
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	660 - Misc. Operating Expenses	17,787	19,285
		<b>D10380 - Geological Sciences Total</b>		<b>1,472,352</b>	<b>1,297,160</b>
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	601 - Regular Salaries and Wages	1,126,260	1,135,593
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	660 - Misc. Operating Expenses	18,447	18,447
		<b>D10390 - Physics and Engineering Total</b>		<b>1,144,707</b>	<b>1,154,040</b>
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	601 - Regular Salaries and Wages	116,700	119,200
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	660 - Misc. Operating Expenses	5,000	5,000
		<b>D10393 - CA Energy Research Center Total</b>		<b>121,700</b>	<b>124,200</b>
		<b>D10300 - Nat Science Math &amp; Engineer Total</b>		<b>13,183,910</b>	<b>13,276,547</b>
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	601 - Regular Salaries and Wages	549,984	549,984
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	616 - Information Technology Costs	0	6,809
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	660 - Misc. Operating Expenses	119,846	136,799
		<b>D10401 - BPA-Admin Total</b>		<b>669,830</b>	<b>693,592</b>
D10000 - Provost	D10400 - Business & Public Admin	D10405 - BPA Instruction	601 - Regular Salaries and Wages	764,098	764,098
		<b>D10405 - BPA Instruction Total</b>		<b>764,098</b>	<b>764,098</b>
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	601 - Regular Salaries and Wages	1,206,279	1,206,279
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	660 - Misc. Operating Expenses	28,847	28,847
		<b>D10410 - Finance &amp; Accounting Total</b>		<b>1,235,126</b>	<b>1,235,126</b>
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	601 - Regular Salaries and Wages	754,555	754,555
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	660 - Misc. Operating Expenses	12,823	12,823
		<b>D10420 - Applied Economics Total</b>		<b>767,378</b>	<b>767,378</b>
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	601 - Regular Salaries and Wages	2,239,751	2,242,251
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	616 - Information Technology Costs	0	16,872
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	660 - Misc. Operating Expenses	37,144	37,144
		<b>D10430 - Management &amp; Marketing Total</b>		<b>2,276,895</b>	<b>2,296,267</b>
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	601 - Regular Salaries and Wages	748,976	748,976
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	660 - Misc. Operating Expenses	11,160	11,160
		<b>D10450 - Public Administration Total</b>		<b>760,136</b>	<b>760,136</b>
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	601 - Regular Salaries and Wages	221,424	221,424
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	660 - Misc. Operating Expenses	7,944	7,944
		<b>D10451 - BPA Advising Total</b>		<b>229,368</b>	<b>229,368</b>
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	660 - Misc. Operating Expenses	16,534	16,534
		<b>D10452 - BPA Outreach Total</b>		<b>16,534</b>	<b>16,534</b>
		<b>D10400 - Business &amp; Public Admin Total</b>		<b>6,719,365</b>	<b>6,762,500</b>
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	601 - Regular Salaries and Wages	1,008,296	1,008,296
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	660 - Misc. Operating Expenses	15,480	15,480
		<b>D10140 - Criminal Justice Total</b>		<b>1,023,776</b>	<b>1,023,776</b>
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	601 - Regular Salaries and Wages	172,793	172,793
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	660 - Misc. Operating Expenses	2,625	2,625
		<b>D10200 - Liberal Studies Total</b>		<b>175,418</b>	<b>175,418</b>
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	601 - Regular Salaries and Wages	592,963	592,963
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	660 - Misc. Operating Expenses	4,432	4,432
		<b>D10220 - Political Science Total</b>		<b>597,395</b>	<b>597,395</b>
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	601 - Regular Salaries and Wages	1,520,682	1,520,682
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	660 - Misc. Operating Expenses	13,650	13,650
		<b>D10230 - Psychology Total</b>		<b>1,534,332</b>	<b>1,534,332</b>
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	601 - Regular Salaries and Wages	909,105	909,105
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	660 - Misc. Operating Expenses	5,555	5,555
		<b>D10240 - Social Work Total</b>		<b>914,660</b>	<b>914,660</b>
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	601 - Regular Salaries and Wages	1,258,164	1,258,164
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	660 - Misc. Operating Expenses	18,650	18,650
		<b>D10250 - Sociology Total</b>		<b>1,276,814</b>	<b>1,276,814</b>
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	601 - Regular Salaries and Wages	301,919	301,919
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	660 - Misc. Operating Expenses	3,017	3,017
		<b>D10255 - Anthropology Total</b>		<b>304,936</b>	<b>304,936</b>
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	601 - Regular Salaries and Wages	626,604	626,604
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	660 - Misc. Operating Expenses	26,250	26,577
		<b>D10501 - SSE Admin Total</b>		<b>652,854</b>	<b>653,181</b>
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	601 - Regular Salaries and Wages	567,880	567,880
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	660 - Misc. Operating Expenses	177,564	177,564
		<b>D10505 - SSE Instruction Total</b>		<b>745,444</b>	<b>745,444</b>
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	601 - Regular Salaries and Wages	690,108	690,108
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	660 - Misc. Operating Expenses	11,421	11,421
		<b>D10510 - Advanced Education Total</b>		<b>701,529</b>	<b>701,529</b>
D10000 - Provost	D10500 - Social Sciences & Education	D10516 - Doctorate in Education	601 - Regular Salaries and Wages	146,616	146,616
		<b>D10516 - Doctorate in Education Total</b>		<b>146,616</b>	<b>146,616</b>
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	601 - Regular Salaries and Wages	1,711,546	1,711,546
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	660 - Misc. Operating Expenses	34,700	34,700
		<b>D10520 - Teacher Education Total</b>		<b>1,746,246</b>	<b>1,746,246</b>

California State University, Bakersfield  
Base Budget Operating Fund - by Department and Account Category  
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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	601 - Regular Salaries and Wages	644,664	644,664
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	660 - Misc. Operating Expenses	7,126	7,126
		<b>D10525 - Child, Adolesc, Family Study Total</b>		651,790	651,790
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	601 - Regular Salaries and Wages	974,443	974,443
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	660 - Misc. Operating Expenses	11,356	12,175
		<b>D10530 - Kinesiology Total</b>		985,799	986,618
D10000 - Provost	D10500 - Social Sciences & Education	D10540 - Special Education	601 - Regular Salaries and Wages	532,576	532,576
		<b>D10540 - Special Education Total</b>		532,576	532,576
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	601 - Regular Salaries and Wages	450,684	450,684
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	660 - Misc. Operating Expenses	6,300	6,300
		<b>D10555 - SSE Advising Total</b>		456,984	456,984
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	601 - Regular Salaries and Wages	0	115,945
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	660 - Misc. Operating Expenses	0	2,396
		<b>D10622 - Ethnic Studies Total</b>		0	118,341
		<b>D10500 - Social Sciences &amp; Education Total</b>		12,447,169	12,566,656
D10000 - Provost	D10600 - Academic Programs	D10040 - Faculty Teach & Learn Center	601 - Regular Salaries and Wages	251,767	263,119
D10000 - Provost	D10600 - Academic Programs	D10040 - Faculty Teach & Learn Center	660 - Misc. Operating Expenses	25,072	25,072
		<b>D10040 - Faculty Teach &amp; Learn Center Total</b>		276,839	288,191
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	601 - Regular Salaries and Wages	188,201	72,256
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	660 - Misc. Operating Expenses	2,500	104
		<b>D10161 - Interdisciplinary Total</b>		190,701	72,360
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	601 - Regular Salaries and Wages	267,252	277,252
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	616 - Information Technology Costs	0	5,580
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	660 - Misc. Operating Expenses	10,000	10,000
		<b>D10610 - Academics Program Advising Total</b>		277,252	292,832
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	601 - Regular Salaries and Wages	504,120	504,120
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	660 - Misc. Operating Expenses	15,564	15,564
		<b>D10630 - Academic Programs Admin Total</b>		519,684	519,684
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	601 - Regular Salaries and Wages	0	10,000
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	660 - Misc. Operating Expenses	10,000	10,000
		<b>D10640 - Graduate Student Advising Total</b>		10,000	20,000
D10000 - Provost	D10600 - Academic Programs	D10680 - Academic Operations & Support	601 - Regular Salaries and Wages	324,132	324,132
D10000 - Provost	D10600 - Academic Programs	D10680 - Academic Operations & Support	660 - Misc. Operating Expenses	10,997	10,997
		<b>D10680 - Academic Operations &amp; Support Total</b>		335,129	335,129
		<b>D10600 - Academic Programs Total</b>		1,609,605	1,528,196
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	601 - Regular Salaries and Wages	608,466	608,466
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	613 - Contractual Services Group	0	5,957
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	660 - Misc. Operating Expenses	7,332	7,332
		<b>D10710 - GRASP Admin Total</b>		615,798	621,755
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	660 - Misc. Operating Expenses	70,000	70,000
		<b>D10720 - Research &amp; Creative Activity Total</b>		70,000	70,000
		<b>D10700 - Graduate Res &amp; Sponsor Prog Total</b>		685,798	691,755
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - Extend Educ & Global Outreach	601 - Regular Salaries and Wages	103,296	103,296
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - Extend Educ & Global Outreach	606 - Travel	0	3,000
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - Extend Educ & Global Outreach	619 - Equipment Group	0	1,000
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - Extend Educ & Global Outreach	660 - Misc. Operating Expenses	0	2,359
		<b>D10931 - Extend Educ &amp; Global Outreach Total</b>		103,296	109,655
		<b>D10900 - Extend Educ &amp; Global Outreach Total</b>		103,296	109,655
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	601 - Regular Salaries and Wages	582,285	696,717
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	660 - Misc. Operating Expenses	14,696	14,696
		<b>D20020 - Inst Research Plan Assessment Total</b>		596,981	711,413
		<b>D20020 - Inst Research Plan Assessment Total</b>		596,981	711,413
D10000 - Provost	D22200 - Library	D22200 - Library Admin	601 - Regular Salaries and Wages	2,004,649	2,004,649
D10000 - Provost	D22200 - Library	D22200 - Library Admin	660 - Misc. Operating Expenses	39,667	39,667
		<b>D22200 - Library Admin Total</b>		2,044,316	2,044,316
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	660 - Misc. Operating Expenses	10,000	22,649
		<b>D22210 - Library Circulation Total</b>		10,000	22,649
D10000 - Provost	D22200 - Library	D22220 - Library General	613 - Contractual Services Group	90,000	90,000
D10000 - Provost	D22200 - Library	D22220 - Library General	619 - Equipment Group	0	8,865
D10000 - Provost	D22200 - Library	D22220 - Library General	660 - Misc. Operating Expenses	45,000	80,204
		<b>D22220 - Library General Total</b>		135,000	179,068
D10000 - Provost	D22200 - Library	D22230 - Library Tech Services	660 - Misc. Operating Expenses	4,000	7,000
		<b>D22230 - Library Tech Services Total</b>		4,000	7,000
D10000 - Provost	D22200 - Library	D22240 - Library Books	619 - Equipment Group	0	24,373
D10000 - Provost	D22200 - Library	D22240 - Library Books	660 - Misc. Operating Expenses	400,000	402,000
		<b>D22240 - Library Books Total</b>		400,000	426,373
D10000 - Provost	D22200 - Library	D22250 - Library Reference	660 - Misc. Operating Expenses	600	600
		<b>D22250 - Library Reference Total</b>		600	600
D10000 - Provost	D22200 - Library	D22270 - Library Interlibrary Loan	660 - Misc. Operating Expenses	2,800	2,800
		<b>D22270 - Library Interlibrary Loan Total</b>		2,800	2,800
		<b>D22200 - Library Total</b>		2,596,716	2,682,806
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	601 - Regular Salaries and Wages	125,996	120,996
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	616 - Information Technology Costs	0	2,981
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	660 - Misc. Operating Expenses	24,000	43,001
		<b>D10650 - International Students Total</b>		149,996	166,978
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	601 - Regular Salaries and Wages	319,860	319,860
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	660 - Misc. Operating Expenses	67,486	72,382
		<b>D23100 - Enrollment Mgmt. Admin Total</b>		387,346	392,242
D10000 - Provost	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	601 - Regular Salaries and Wages	257,168	137,844
		<b>D23105 - Enrollment Mgmt Special Proj Total</b>		257,168	137,844
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	601 - Regular Salaries and Wages	297,204	297,204
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	660 - Misc. Operating Expenses	13,000	20,864
		<b>D23110 - Educational Opportunity Progra Total</b>		310,204	318,068
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	601 - Regular Salaries and Wages	382,092	382,092



California State University, Bakersfield  
**Base Budget Operating Fund - by Department and Account Category**  
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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	660 - Misc. Operating Expenses	15,000	15,000
		<b>D23120 - Enrollment Systems Total</b>		397,092	397,092
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	601 - Regular Salaries and Wages	35,716	35,716
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	660 - Misc. Operating Expenses	50,000	51,966
		<b>D23130 - Summer Bridge Total</b>		85,716	87,682
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	601 - Regular Salaries and Wages	308,184	308,184
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	619 - Equipment Group	0	21,122
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	660 - Misc. Operating Expenses	67,000	67,000
		<b>D23140 - Outreach Total</b>		375,184	396,306
D10000 - Provost	D23100 - Enrollment Management	D23150 - Enrollment-Special Populations	601 - Regular Salaries and Wages	234,120	234,120
D10000 - Provost	D23100 - Enrollment Management	D23150 - Enrollment-Special Populations	660 - Misc. Operating Expenses	10,000	10,000
		<b>D23150 - Enrollment-Special Populations Total</b>		244,120	244,120
D10000 - Provost	D23100 - Enrollment Management	D23160 - Financial Aid	601 - Regular Salaries and Wages	713,628	713,628
		<b>D23160 - Financial Aid Total</b>		713,628	713,628
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	601 - Regular Salaries and Wages	1,028,447	1,028,447
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	660 - Misc. Operating Expenses	37,000	44,886
		<b>D23180 - Enrollment Services Total</b>		1,065,447	1,073,333
D10000 - Provost	D23100 - Enrollment Management	D23320 - Testing	601 - Regular Salaries and Wages	86,388	86,388
		<b>D23320 - Testing Total</b>		86,388	86,388
		<b>D23100 - Enrollment Management Total</b>		4,072,289	4,013,681
<b>D10000 - Provost Total</b>				<b>54,798,094</b>	<b>55,104,591</b>
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	606 - Travel	2,250	2,250
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	660 - Misc. Operating Expenses	350	350
		<b>D10826 - Faculty Ath Representative Total</b>		2,600	2,600
		<b>D10826 - Faculty Ath Representative Total</b>		<b>2,600</b>	<b>2,600</b>
D20000 - President	D20010 - President Admin	D20010 - President Administration	601 - Regular Salaries and Wages	893,069	893,069
D20000 - President	D20010 - President Admin	D20010 - President Administration	604 - Communications	8,000	8,000
D20000 - President	D20010 - President Admin	D20010 - President Administration	606 - Travel	30,000	30,000
D20000 - President	D20010 - President Admin	D20010 - President Administration	613 - Contractual Services Group	1,000	1,000
D20000 - President	D20010 - President Admin	D20010 - President Administration	616 - Information Technology Costs	5,000	5,000
D20000 - President	D20010 - President Admin	D20010 - President Administration	660 - Misc. Operating Expenses	92,900	92,900
		<b>D20010 - President Administration Total</b>		1,029,969	1,029,969
		<b>D20010 - President Admin Total</b>		<b>1,029,969</b>	<b>1,029,969</b>
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	601 - Regular Salaries and Wages	277,740	277,740
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	604 - Communications	500	500
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	606 - Travel	16,500	16,500
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	613 - Contractual Services Group	110,000	112,256
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	616 - Information Technology Costs	5,200	5,200
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	660 - Misc. Operating Expenses	19,000	19,950
		<b>D20050 - Equity Inclusion &amp; Compliance Total</b>		428,940	432,146
		<b>D20050 - Equity Inclusion &amp; Compliance Total</b>		<b>428,940</b>	<b>432,146</b>
<b>D20000 - President Total</b>				<b>1,461,509</b>	<b>1,464,715</b>
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	601 - Regular Salaries and Wages	403,320	403,320
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	604 - Communications	2,500	2,500
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	606 - Travel	22,720	22,720
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	616 - Information Technology Costs	5,000	7,046
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	619 - Equipment Group	2,000	2,000
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	660 - Misc. Operating Expenses	116,000	116,000
		D21010 - VP Business Admin.Svcs. Total		551,540	553,586
		<b>D21010 - VP BAS Total</b>		<b>551,540</b>	<b>553,586</b>
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	601 - Regular Salaries and Wages	218,532	218,532
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	604 - Communications	1,500	1,500
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	606 - Travel	8,000	8,000
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	613 - Contractual Services Group	3,000	3,000
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	616 - Information Technology Costs	3,500	3,500
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	660 - Misc. Operating Expenses	13,000	13,000
		<b>D21100 - Controller's Office Total</b>		247,532	247,532
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	601 - Regular Salaries and Wages	410,904	410,904
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	604 - Communications	1,000	1,000
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	606 - Travel	1,000	1,000
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	616 - Information Technology Costs	2,000	4,303
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	660 - Misc. Operating Expenses	10,500	17,881
		<b>D21130 - Actg Rptg Svcs University Total</b>		425,404	435,088
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	601 - Regular Salaries and Wages	617,508	617,508
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	604 - Communications	500	500
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	606 - Travel	1,000	1,000
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	616 - Information Technology Costs	2,000	2,000
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	660 - Misc. Operating Expenses	7,000	7,000
		<b>D21131 - Actg Rptg Svcs GRASP Total</b>		628,008	628,008
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	601 - Regular Salaries and Wages	196,000	196,000
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	660 - Misc. Operating Expenses	1,045	1,045
		<b>D21132 - Actg Rptg Svcs Student Affairs Total</b>		197,045	197,045
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	601 - Regular Salaries and Wages	545,028	545,028
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	604 - Communications	2,400	2,400
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	606 - Travel	1,000	1,000
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	613 - Contractual Services Group	45,000	50,842
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	616 - Information Technology Costs	5,000	8,191
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	660 - Misc. Operating Expenses	13,555	13,555
		<b>D21140 - Student Financial Services Total</b>		611,983	621,015
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	601 - Regular Salaries and Wages	310,968	310,968
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	604 - Communications	2,000	2,000
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	606 - Travel	1,000	1,000
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	616 - Information Technology Costs	2,500	2,500
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	660 - Misc. Operating Expenses	7,500	7,500

California State University, Bakersfield  
**Base Budget Operating Fund - by Department and Account Category**  
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Division	College / Area	Department	Account Category	Original Budget	Current Budget
		<b>D21180 - Actg Rpght Svcs Univ Advance Total</b>		323,968	323,968
		<b>D21100 - Financial Services Total</b>		<b>2,433,940</b>	<b>2,452,656</b>
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	601 - Regular Salaries and Wages	220,500	220,500
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	604 - Communications	1,000	1,000
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	606 - Travel	3,000	3,000
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	616 - Information Technology Costs	2,500	12,294
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	660 - Misc. Operating Expenses	8,500	8,500
		<b>D21110 - Budget &amp; Res Plan Services Total</b>		235,500	245,294
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21133 - Rsrc Plnng Budget Acad Affairs	601 - Regular Salaries and Wages	115,008	115,008
		<b>D21133 - Rsrc Plnng Budget Acad Affairs Total</b>		115,008	115,008
		<b>D21110 - Budget &amp; Res Plan Services Total</b>		<b>350,508</b>	<b>360,302</b>
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	601 - Regular Salaries and Wages	1,802,558	1,802,558
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	604 - Communications	12,500	12,500
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	606 - Travel	2,500	2,500
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	613 - Contractual Services Group	21,000	22,150
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	616 - Information Technology Costs	10,000	10,000
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	619 - Equipment Group	8,000	8,000
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	660 - Misc. Operating Expenses	103,000	104,806
		<b>D21200 - Public Safety-Spt Total</b>		1,959,558	1,962,514
D21000 - Business Admin Services	D21210 - Emergency Management	D21210 - Emergency Management	601 - Regular Salaries and Wages	1,765	1,765
D21000 - Business Admin Services	D21210 - Emergency Management	D21210 - Emergency Management	606 - Travel	5,000	5,000
D21000 - Business Admin Services	D21210 - Emergency Management	D21210 - Emergency Management	613 - Contractual Services Group	7,000	7,000
D21000 - Business Admin Services	D21210 - Emergency Management	D21210 - Emergency Management	619 - Equipment Group	3,000	30,515
D21000 - Business Admin Services	D21210 - Emergency Management	D21210 - Emergency Management	660 - Misc. Operating Expenses	18,000	24,987
		<b>D21210 - Emergency Management Total</b>		34,765	69,267
D21000 - Business Admin Services	D21220 - Student Events	D21220 - Student Events	601 - Regular Salaries and Wages	45,623	45,623
		<b>D21220 - Student Events Total</b>		45,623	45,623
		<b>D21200 - Public Safety Services Total</b>		<b>2,039,946</b>	<b>2,077,404</b>
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	601 - Regular Salaries and Wages	238,692	238,692
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	604 - Communications	1,000	1,000
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	660 - Misc. Operating Expenses	5,700	5,700
		<b>D21120 - Payroll Services Total</b>		245,392	245,392
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	601 - Regular Salaries and Wages	1,238,336	1,238,336
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	604 - Communications	2,000	2,000
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	606 - Travel	5,000	5,000
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	613 - Contractual Services Group	1,435	1,864
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	616 - Information Technology Costs	13,865	28,876
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	660 - Misc. Operating Expenses	24,000	24,533
		<b>D21400 - Human Resources Total</b>		1,284,636	1,300,609
		<b>D21400 - Human Resource Services Total</b>		<b>1,530,028</b>	<b>1,546,001</b>
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	601 - Regular Salaries and Wages	1,525,126	1,438,882
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	604 - Communications	5,500	5,500
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	606 - Travel	7,500	7,500
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	613 - Contractual Services Group	80,000	85,064
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	616 - Information Technology Costs	10,000	10,000
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	660 - Misc. Operating Expenses	493,800	500,951
		<b>D21520 - Facilities Operations Total</b>		2,121,926	2,047,897
D21000 - Business Admin Services	D21530 - Custodial	D21530 - Custodial	601 - Regular Salaries and Wages	774,130	774,130
D21000 - Business Admin Services	D21530 - Custodial	D21530 - Custodial	613 - Contractual Services Group	0	12,180
		<b>D21530 - Custodial Total</b>		774,130	786,310
D21000 - Business Admin Services	D21540 - Roads & Grounds	D21540 - Roads & Grounds	601 - Regular Salaries and Wages	817,579	817,579
D21000 - Business Admin Services	D21540 - Roads & Grounds	D21540 - Roads & Grounds	604 - Communications	2,700	2,700
D21000 - Business Admin Services	D21540 - Roads & Grounds	D21540 - Roads & Grounds	613 - Contractual Services Group	77,203	77,203
D21000 - Business Admin Services	D21540 - Roads & Grounds	D21540 - Roads & Grounds	616 - Information Technology Costs	4,000	5,932
D21000 - Business Admin Services	D21540 - Roads & Grounds	D21540 - Roads & Grounds	660 - Misc. Operating Expenses	271,997	272,292
		<b>D21540 - Roads &amp; Grounds Total</b>		1,173,479	1,175,706
D21000 - Business Admin Services	D21550 - Vehicle Operations	D21550 - Vehicle Operations	601 - Regular Salaries and Wages	69,364	155,608
D21000 - Business Admin Services	D21550 - Vehicle Operations	D21550 - Vehicle Operations	613 - Contractual Services Group	0	985
D21000 - Business Admin Services	D21550 - Vehicle Operations	D21550 - Vehicle Operations	660 - Misc. Operating Expenses	39,300	39,300
		<b>D21550 - Vehicle Operations Total</b>		108,664	195,893
D21000 - Business Admin Services	D21600 - Engineering & Energy Mgmt.	D21600 - Engineering & Energy Mgmt.	601 - Regular Salaries and Wages	332,453	332,453
D21000 - Business Admin Services	D21600 - Engineering & Energy Mgmt.	D21600 - Engineering & Energy Mgmt.	660 - Misc. Operating Expenses	0	6,345
		<b>D21600 - Engineering &amp; Energy Mgmt. Total</b>		332,453	338,798
		<b>D21500 - Facilities Mgmt Services Total</b>		<b>4,510,652</b>	<b>4,544,603</b>
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	601 - Regular Salaries and Wages	115,000	115,000
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	604 - Communications	4,305	4,305
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	606 - Travel	4,000	4,000
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	613 - Contractual Services Group	3,495	3,495
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	616 - Information Technology Costs	1,000	1,000
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	660 - Misc. Operating Expenses	10,500	25,270
		<b>D21590 - Cap Plan Design Construction Total</b>		138,300	153,070
		<b>D21590 - Cap Plan Design Construction Total</b>		<b>138,300</b>	<b>153,070</b>
D21000 - Business Admin Services	D20070 - Environmental Sustainability	D20070 - Environmental Sustainability	601 - Regular Salaries and Wages	63,768	63,768
D21000 - Business Admin Services	D20070 - Environmental Sustainability	D20070 - Environmental Sustainability	606 - Travel	2,000	2,000
D21000 - Business Admin Services	D20070 - Environmental Sustainability	D20070 - Environmental Sustainability	660 - Misc. Operating Expenses	16,600	16,600
		<b>D20070 - Environmental Sustainability Total</b>		82,368	82,368
D21000 - Business Admin Services	D21150 - Contract & Procurement Svcs	D21150 - Contract & Procurement Svcs	601 - Regular Salaries and Wages	569,072	569,072
D21000 - Business Admin Services	D21150 - Contract & Procurement Svcs	D21150 - Contract & Procurement Svcs	606 - Travel	6,000	6,000
D21000 - Business Admin Services	D21150 - Contract & Procurement Svcs	D21150 - Contract & Procurement Svcs	616 - Information Technology Costs	5,000	8,405
D21000 - Business Admin Services	D21150 - Contract & Procurement Svcs	D21150 - Contract & Procurement Svcs	660 - Misc. Operating Expenses	8,800	9,616
		<b>D21150 - Contract &amp; Procurement Svcs Total</b>		588,872	593,093
D21000 - Business Admin Services	D21170 - Payment Services	D21170 - Payment Services	601 - Regular Salaries and Wages	387,438	387,438
D21000 - Business Admin Services	D21170 - Payment Services	D21170 - Payment Services	604 - Communications	2,000	2,000
D21000 - Business Admin Services	D21170 - Payment Services	D21170 - Payment Services	606 - Travel	1,000	1,000

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D21000 - Business Admin Services	D21000 - Business Admin Services	D21170 - Payment Services	613 - Contractual Services Group	1,500	1,500
D21000 - Business Admin Services	D21000 - Business Admin Services	D21170 - Payment Services	660 - Misc. Operating Expenses	6,100	6,100
		<b>D21170 - Payment Services Total</b>		<b>398,038</b>	<b>398,038</b>
D21000 - Business Admin Services	D21000 - Business Admin Services	D21300 - Safety & Risk Management	601 - Regular Salaries and Wages	400,212	400,212
D21000 - Business Admin Services	D21000 - Business Admin Services	D21300 - Safety & Risk Management	604 - Communications	2,500	2,500
D21000 - Business Admin Services	D21000 - Business Admin Services	D21300 - Safety & Risk Management	606 - Travel	2,000	2,000
D21000 - Business Admin Services	D21000 - Business Admin Services	D21300 - Safety & Risk Management	660 - Misc. Operating Expenses	17,400	18,178
		<b>D21300 - Safety &amp; Risk Management Total</b>		<b>422,112</b>	<b>422,890</b>
D21000 - Business Admin Services	D21000 - Business Admin Services	D21560 - Distribution Services	601 - Regular Salaries and Wages	151,896	151,896
D21000 - Business Admin Services	D21000 - Business Admin Services	D21560 - Distribution Services	606 - Travel	1,000	1,000
D21000 - Business Admin Services	D21000 - Business Admin Services	D21560 - Distribution Services	613 - Contractual Services Group	1,000	1,000
D21000 - Business Admin Services	D21000 - Business Admin Services	D21560 - Distribution Services	660 - Misc. Operating Expenses	8,000	8,000
		<b>D21560 - Distribution Services Total</b>		<b>161,896</b>	<b>161,896</b>
D21000 - Business Admin Services	D21000 - Business Admin Services	D21700 - Business Services Admin	601 - Regular Salaries and Wages	261,600	261,600
D21000 - Business Admin Services	D21000 - Business Admin Services	D21700 - Business Services Admin	604 - Communications	1,000	1,000
D21000 - Business Admin Services	D21000 - Business Admin Services	D21700 - Business Services Admin	616 - Information Technology Costs	6,000	9,405
D21000 - Business Admin Services	D21000 - Business Admin Services	D21700 - Business Services Admin	660 - Misc. Operating Expenses	14,100	14,169
		<b>D21700 - Business Services Admin Total</b>		<b>282,700</b>	<b>286,174</b>
		<b>D21700 - Business Services Total</b>		<b>1,935,986</b>	<b>1,944,459</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	601 - Regular Salaries and Wages	676,208	676,208
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	604 - Communications	7,475	7,475
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	606 - Travel	7,500	7,500
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	613 - Contractual Services Group	25,000	28,548
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	616 - Information Technology Costs	280,000	280,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	619 - Equipment Group	15,000	15,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	660 - Misc. Operating Expenses	108,525	111,353
		<b>D22010 - Information Technolgy Svcs Total</b>		<b>1,119,708</b>	<b>1,126,084</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS Support Services	601 - Regular Salaries and Wages	206,028	206,028
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS Support Services	604 - Communications	1,100	1,100
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS Support Services	616 - Information Technology Costs	3,000	3,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS Support Services	660 - Misc. Operating Expenses	3,000	3,000
		<b>D22300 - ITS Support Services Total</b>		<b>213,128</b>	<b>213,128</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - Client Services	601 - Regular Salaries and Wages	842,619	842,619
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - Client Services	604 - Communications	3,000	3,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - Client Services	616 - Information Technology Costs	900	900
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - Client Services	660 - Misc. Operating Expenses	7,500	7,500
		<b>D22305 - Client Services Total</b>		<b>854,019</b>	<b>854,019</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS Infrastructure Services	601 - Regular Salaries and Wages	792,883	792,883
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS Infrastructure Services	604 - Communications	6,000	6,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS Infrastructure Services	613 - Contractual Services Group	5,000	5,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS Infrastructure Services	660 - Misc. Operating Expenses	5,000	5,500
		<b>D22310 - ITS Infrastructure Services Total</b>		<b>808,883</b>	<b>809,383</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - Hardware & Events	601 - Regular Salaries and Wages	464,463	464,463
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - Hardware & Events	604 - Communications	1,000	1,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - Hardware & Events	616 - Information Technology Costs	2,000	2,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - Hardware & Events	660 - Misc. Operating Expenses	12,700	17,261
		<b>D22315 - Hardware &amp; Events Total</b>		<b>480,163</b>	<b>484,724</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - Web Services	601 - Regular Salaries and Wages	366,360	366,360
		<b>D22340 - Web Services Total</b>		<b>366,360</b>	<b>366,360</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22360 - Project Management	601 - Regular Salaries and Wages	242,480	109,724
D21000 - Business Admin Services	D22000 - Information Tech Services	D22360 - Project Management	660 - Misc. Operating Expenses	5,000	5,000
		<b>D22360 - Project Management Total</b>		<b>247,480</b>	<b>114,724</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - Information Security	601 - Regular Salaries and Wages	100,949	100,949
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - Information Security	660 - Misc. Operating Expenses	500	500
		<b>D22370 - Information Security Total</b>		<b>101,449</b>	<b>101,449</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - Campus Training	601 - Regular Salaries and Wages	76,396	76,396
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - Campus Training	660 - Misc. Operating Expenses	500	500
		<b>D22380 - Campus Training Total</b>		<b>76,896</b>	<b>76,896</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - Enterprise Applications	601 - Regular Salaries and Wages	946,028	946,028
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - Enterprise Applications	604 - Communications	3,000	3,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - Enterprise Applications	616 - Information Technology Costs	5,000	5,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - Enterprise Applications	660 - Misc. Operating Expenses	3,300	3,300
		<b>D22410 - Enterprise Applications Total</b>		<b>957,328</b>	<b>957,328</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22411 - Digital Transformation	601 - Regular Salaries and Wages	0	212,756
		<b>D22411 - Digital Transformation Total</b>		<b>0</b>	<b>212,756</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	601 - Regular Salaries and Wages	80,000	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	604 - Communications	140,000	140,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	606 - Travel	30,000	30,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	613 - Contractual Services Group	250,000	250,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	616 - Information Technology Costs	870,000	991,895
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	619 - Equipment Group	126,800	199,478
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	660 - Misc. Operating Expenses	210,000	210,000
		<b>D93007 - ITS Roadmap Total</b>		<b>1,706,800</b>	<b>1,821,373</b>
		<b>D22000 - Information Tech Services Total</b>		<b>6,932,214</b>	<b>7,138,224</b>
		<b>D21000 - Business Admin Services Total</b>		<b>20,423,114</b>	<b>20,770,305</b>
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	601 - Regular Salaries and Wages	1,471,921	1,471,921
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	604 - Communications	2,400	2,400
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	606 - Travel	9,000	9,000
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	613 - Contractual Services Group	30,000	40,500
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	616 - Information Technology Costs	10,000	10,000
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	619 - Equipment Group	6,000	6,000
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	660 - Misc. Operating Expenses	88,500	115,277
		<b>D10801 - Ath-Athletics Total</b>		<b>1,617,821</b>	<b>1,655,098</b>
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	601 - Regular Salaries and Wages	550,358	550,358

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D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	604 - Communications	3,000	3,000
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	606 - Travel	23,000	23,000
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	619 - Equipment Group	500	500
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	660 - Misc. Operating Expenses	56,300	56,300
		<b>D10802 - Ath-Men's Basketball Total</b>		<b>633,158</b>	<b>633,158</b>
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	601 - Regular Salaries and Wages	336,909	336,909
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	604 - Communications	5,000	5,000
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	606 - Travel	22,000	22,000
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	660 - Misc. Operating Expenses	31,700	31,700
		<b>D10803 - Ath-Women's Basketball Total</b>		<b>395,609</b>	<b>395,609</b>
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	604 - Communications	1,000	1,000
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	606 - Travel	3,500	3,500
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	613 - Contractual Services Group	14,500	14,500
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	616 - Information Technology Costs	1,750	1,750
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	660 - Misc. Operating Expenses	7,150	7,150
		<b>D10804 - Ath-Compliance Total</b>		<b>27,900</b>	<b>27,900</b>
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	601 - Regular Salaries and Wages	139,709	139,709
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	604 - Communications	820	820
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	606 - Travel	10,000	10,000
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	660 - Misc. Operating Expenses	18,880	19,211
		<b>D10806 - Ath-Men's Soccer Total</b>		<b>169,409</b>	<b>169,740</b>
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	601 - Regular Salaries and Wages	124,920	124,920
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	604 - Communications	1,500	1,500
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	660 - Misc. Operating Expenses	22,300	22,300
		<b>D10807 - Ath-Women's Soccer Total</b>		<b>148,720</b>	<b>148,720</b>
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	601 - Regular Salaries and Wages	121,980	121,980
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	606 - Travel	2,500	2,500
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	660 - Misc. Operating Expenses	24,800	25,563
		<b>D10808 - Ath-Women's Softball Total</b>		<b>149,280</b>	<b>150,043</b>
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	601 - Regular Salaries and Wages	63,909	63,909
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	606 - Travel	2,600	2,600
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	660 - Misc. Operating Expenses	10,000	10,000
		<b>D10809 - Ath-Men's Swimming Total</b>		<b>76,509</b>	<b>76,509</b>
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	601 - Regular Salaries and Wages	63,909	63,909
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	606 - Travel	9,000	9,000
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	660 - Misc. Operating Expenses	10,300	10,300
		<b>D10810 - Ath-Women's Swimming Total</b>		<b>83,209</b>	<b>83,209</b>
D23000 - Student Affairs	D10800 - Athletics	D10811 - Ath-Strength & Conditioning	660 - Misc. Operating Expenses	100	100
		<b>D10811 - Ath-Strength &amp; Conditioning Total</b>		<b>100</b>	<b>100</b>
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	601 - Regular Salaries and Wages	36,530	36,530
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	606 - Travel	1,700	1,700
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	660 - Misc. Operating Expenses	7,000	7,000
		<b>D10812 - Ath-Men's Track &amp; Field Total</b>		<b>45,230</b>	<b>45,230</b>
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	601 - Regular Salaries and Wages	96,902	96,902
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	604 - Communications	700	700
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	606 - Travel	9,900	9,900
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	660 - Misc. Operating Expenses	12,000	12,000
		<b>D10813 - Ath-Women's Track &amp; Field Total</b>		<b>119,502</b>	<b>119,502</b>
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	601 - Regular Salaries and Wages	230,414	230,414
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	606 - Travel	17,300	17,300
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	619 - Equipment Group	0	1,301
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	660 - Misc. Operating Expenses	24,000	24,000
		<b>D10814 - Ath-Women's Volleyball Total</b>		<b>271,714</b>	<b>273,015</b>
D23000 - Student Affairs	D10800 - Athletics	D10816 - Ath-Men's Wrestling	601 - Regular Salaries and Wages	40,000	40,000
D23000 - Student Affairs	D10800 - Athletics	D10816 - Ath-Men's Wrestling	660 - Misc. Operating Expenses	2,700	2,700
		<b>D10816 - Ath-Men's Wrestling Total</b>		<b>42,700</b>	<b>42,700</b>
D23000 - Student Affairs	D10800 - Athletics	D10817 - Ath-Sports Medicine	601 - Regular Salaries and Wages	100,004	100,004
D23000 - Student Affairs	D10800 - Athletics	D10817 - Ath-Sports Medicine	660 - Misc. Operating Expenses	2,700	2,700
		<b>D10817 - Ath-Sports Medicine Total</b>		<b>102,704</b>	<b>102,704</b>
D23000 - Student Affairs	D10800 - Athletics	D10818 - Ath-Marketing	660 - Misc. Operating Expenses	1,300	1,300
		<b>D10818 - Ath-Marketing Total</b>		<b>1,300</b>	<b>1,300</b>
D23000 - Student Affairs	D10800 - Athletics	D10819 - Ath-Sports Information	604 - Communications	1,800	1,800
		<b>D10819 - Ath-Sports Information Total</b>		<b>1,800</b>	<b>1,800</b>
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	601 - Regular Salaries and Wages	214,968	214,968
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	606 - Travel	28,000	28,000
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	660 - Misc. Operating Expenses	48,000	56,164
		<b>D10821 - Ath-Men's Baseball Total</b>		<b>290,968</b>	<b>299,132</b>
D23000 - Student Affairs	D10800 - Athletics	D10822 - Ath-Women's Golf	601 - Regular Salaries and Wages	63,000	63,000
D23000 - Student Affairs	D10800 - Athletics	D10822 - Ath-Women's Golf	606 - Travel	200	200
		<b>D10822 - Ath-Women's Golf Total</b>		<b>63,200</b>	<b>63,200</b>
D23000 - Student Affairs	D10800 - Athletics	D10824 - Ath-Beach Volleyball	601 - Regular Salaries and Wages	28,182	28,182
D23000 - Student Affairs	D10800 - Athletics	D10824 - Ath-Beach Volleyball	660 - Misc. Operating Expenses	3,400	4,316
		<b>D10824 - Ath-Beach Volleyball Total</b>		<b>31,582</b>	<b>32,498</b>
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	601 - Regular Salaries and Wages	390,660	390,660
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	604 - Communications	1,500	1,500
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	606 - Travel	12,000	12,000
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	609 - Financial Aid	79,400	79,400
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	616 - Information Technology Costs	8,100	13,259
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	660 - Misc. Operating Expenses	33,400	33,400
		<b>D10827 - Ath-Academic Enhancement Total</b>		<b>525,060</b>	<b>530,219</b>
D23000 - Student Affairs	D10800 - Athletics	D10899 - Ath-Athletics Admin 19-20	613 - Contractual Services Group	10,000	10,000
D23000 - Student Affairs	D10800 - Athletics	D10899 - Ath-Athletics Admin 19-20	616 - Information Technology Costs	30,250	30,250
D23000 - Student Affairs	D10800 - Athletics	D10899 - Ath-Athletics Admin 19-20	619 - Equipment Group	3,000	3,000
D23000 - Student Affairs	D10800 - Athletics	D10899 - Ath-Athletics Admin 19-20	660 - Misc. Operating Expenses	24,250	24,250

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		<b>D10899 - Ath-Athletics Admin 19-20 Total</b>		67,500	67,500
D23000 - Student Affairs	D10800 - Athletics	D21591 - Ath-Custodial	660 - Misc. Operating Expenses	12,300	12,300
		<b>D21591 - Ath-Custodial Total</b>		12,300	12,300
		<b>D10800 - Athletics Total</b>		<b>4,877,275</b>	<b>4,931,186</b>
D23000 - Student Affairs	D23000 - Student Affairs	D23024 - New Student Program	660 - Misc. Operating Expenses	40,000	40,000
		<b>D23024 - New Student Program Total</b>		40,000	40,000
D23000 - Student Affairs	D23000 - Student Affairs	D23028 - Project Rebound	604 - Communications	750	750
		<b>D23028 - Project Rebound Total</b>		750	750
		<b>D23000 - Student Affairs Total</b>		<b>40,750</b>	<b>40,750</b>
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	601 - Regular Salaries and Wages	602,242	670,944
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	604 - Communications	1,000	1,000
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	606 - Travel	9,000	9,000
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	613 - Contractual Services Group	15,000	15,000
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	660 - Misc. Operating Expenses	107,450	107,450
		<b>D23010 - VP Student Affairs Total</b>		734,692	803,394
		<b>D23010 - VP Student Affairs Total</b>		<b>734,692</b>	<b>803,394</b>
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	601 - Regular Salaries and Wages	184,878	116,176
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	604 - Communications	250	250
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	660 - Misc. Operating Expenses	450	450
		<b>D23020 - Dean of Students Office Total</b>		185,578	116,876
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	601 - Regular Salaries and Wages	54,000	54,000
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	604 - Communications	600	600
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	616 - Information Technology Costs	5,000	5,000
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	660 - Misc. Operating Expenses	14,000	14,000
		<b>D23021 - Dream Center Total</b>		73,600	73,600
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	601 - Regular Salaries and Wages	675,722	675,722
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	604 - Communications	4,500	4,500
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	660 - Misc. Operating Expenses	61,900	61,900
		<b>D23310 - Counseling Total</b>		742,122	742,122
		<b>D23020 - Student Life Total</b>		<b>1,001,299</b>	<b>932,597</b>
D23000 - Student Affairs	D23030 - Student Success	D23023 - Early Assessment Program	660 - Misc. Operating Expenses	1,000	1,000
		<b>D23023 - Early Assessment Program Total</b>		1,000	1,000
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	601 - Regular Salaries and Wages	85,000	85,000
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	660 - Misc. Operating Expenses	9,300	9,300
		<b>D23027 - Student Success Total</b>		94,300	94,300
		<b>D23030 - Student Success Total</b>		<b>95,300</b>	<b>95,300</b>
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Basic Needs	601 - Regular Salaries and Wages	156,800	156,800
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Basic Needs	660 - Misc. Operating Expenses	154,900	154,900
		<b>D23029 - Basic Needs Total</b>		311,700	311,700
		<b>D23240 - ASI - Associated Students Total</b>		<b>311,700</b>	<b>311,700</b>
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	601 - Regular Salaries and Wages	55,140	55,140
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	606 - Travel	5,500	5,500
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	616 - Information Technology Costs	7,500	7,500
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	660 - Misc. Operating Expenses	15,100	15,436
		<b>D23026 - Veteran's Center Total</b>		83,240	83,576
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	601 - Regular Salaries and Wages	501,091	501,091
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	604 - Communications	1,100	1,100
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	606 - Travel	3,000	3,000
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	613 - Contractual Services Group	13,000	13,000
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	660 - Misc. Operating Expenses	3,600	3,600
		<b>D23220 - Ctr Comm Engagemnt &amp; Career Ed Total</b>		521,791	521,791
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	601 - Regular Salaries and Wages	595,758	595,758
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	604 - Communications	1,200	1,200
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	606 - Travel	4,500	4,500
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	613 - Contractual Services Group	1,500	1,500
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	616 - Information Technology Costs	5,000	5,000
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	660 - Misc. Operating Expenses	21,300	29,802
		<b>D23340 - Disabled Services Total</b>		629,258	637,760
		<b>D23300 - Student Services Total</b>		<b>1,234,289</b>	<b>1,243,127</b>
D23000 - Student Affairs	D24500 - Student Centered Enterprises	D23210 - Student Involvmnt & Leadership	660 - Misc. Operating Expenses	1,000	1,000
		<b>D23210 - Student Involvmnt &amp; Leadership Total</b>		1,000	1,000
		<b>D24500 - Student Centered Enterprises Total</b>		<b>1,000</b>	<b>1,000</b>
		<b>D23000 - Student Affairs Total</b>		<b>8,296,305</b>	<b>8,359,054</b>
D24000 - University Advancement	D24100 - VP University Advancement	D20030 - Marketing and Communications	601 - Regular Salaries and Wages	351,540	351,540
		<b>D20030 - Marketing and Communications Total</b>		351,540	351,540
D24000 - University Advancement	D24100 - VP University Advancement	D20040 - Corp & Foundation Relations	601 - Regular Salaries and Wages	106,224	106,224
		<b>D20040 - Corp &amp; Foundation Relations Total</b>		106,224	106,224
D24000 - University Advancement	D24100 - VP University Advancement	D20060 - Conferences & Events	601 - Regular Salaries and Wages	202,632	202,632
		<b>D20060 - Conferences &amp; Events Total</b>		202,632	202,632
D24000 - University Advancement	D24100 - VP University Advancement	D24100 - VP UNIVERSITY ADVANCEMENT	601 - Regular Salaries and Wages	289,284	289,284
		<b>D24100 - VP UNIVERSITY ADVANCEMENT Total</b>		289,284	289,284
D24000 - University Advancement	D24100 - VP University Advancement	D24120 - Development	601 - Regular Salaries and Wages	430,900	430,900
		<b>D24120 - Development Total</b>		430,900	430,900
D24000 - University Advancement	D24100 - VP University Advancement	D24194 - Annual Giving & Stewardship	601 - Regular Salaries and Wages	170,580	170,580
		<b>D24194 - Annual Giving &amp; Stewardship Total</b>		170,580	170,580
D24000 - University Advancement	D24100 - VP University Advancement	D24195 - Alumni Engagement	601 - Regular Salaries and Wages	208,980	208,980
		<b>D24195 - Alumni Engagement Total</b>		208,980	208,980
D24000 - University Advancement	D24100 - VP University Advancement	D24196 - UA Athletics Development	601 - Regular Salaries and Wages	140,008	140,008
		<b>D24196 - UA Athletics Development Total</b>		140,008	140,008
		<b>D24100 - VP University Advancement Total</b>		<b>1,900,148</b>	<b>1,900,148</b>
		<b>D24000 - University Advancement Total</b>		<b>1,900,148</b>	<b>1,900,148</b>
D90000 - Campus Wide & Unallocated	D90000 - Campus Wide & Unallocated	D93010 - Centralized Benefits	603 - Benefits	41,696,473	41,696,473
D90000 - Campus Wide & Unallocated	D90000 - Campus Wide & Unallocated	D93010 - Institutional Costs	660 - Misc. Operating Expenses	6,675,557	11,222,992
		<b>D90000 - Campus Wide &amp; Unallocated Total</b>		<b>48,372,030</b>	<b>52,919,465</b>

California State University, Bakersfield  
**Base Budget Operating Fund - by Department and Account Category**  
fiscal year 2021-2022

Division	College / Area	Department	Account Category	Original Budget	Current Budget
<b>D90000 - Campus Wide &amp; Unallocated Total</b>				<b>48,372,030</b>	<b>52,919,465</b>
D25000 - Scholarships & Grants	D25000 - Scholarships & Grants	D23170 - Scholarships and Grants	660 - Misc. Operating Expenses	0	894,000
D25000 - Scholarships & Grants	D25000 - Scholarships & Grants	D23170 - Scholarships and Grants	680 - Operating Transfers Out	19,710,000	19,710,000
		<b>D23170 - Scholarships and Grants Total</b>		19,710,000	20,604,000
	<b>D25000 - Scholarships &amp; Grants Total</b>			<b>19,710,000</b>	<b>20,604,000</b>
<b>D25000 - Scholarships &amp; Grants Total</b>				<b>19,710,000</b>	<b>20,604,000</b>
<b>Grand Total</b>				<b>154,961,200</b>	<b>161,122,279</b>

California State University, Bakersfield  
**Base Budget Operating Fund - Direct Institutional Support for Athletics**  
for the year ended June 30, 2022

<u>Division</u>	<u>College/Area</u>	<u>Account Category</u>	<u>Original Base</u>	<u>Adjustment</u>	<u>Current Budget</u>
D23000 - Student Affairs	D10800 - Athletics	601 - Salaries and Wages	4,074,275	0	4,074,275
		660 - Operating Expenses	803,000	53,911 (4)	856,911
			<u>4,877,275</u>	<u>53,911</u>	<u>4,931,186</u>
			(1)		
D90000 - Campus Wide	D900000 - Campus Wide	603 - Benefits	2,169,551	32,235 (5)	2,201,786
			<u>7,046,826</u>	<u>86,146</u>	<u>7,132,972</u>
			(2)		
D90000 - Campus Wide	D900000 - Campus Wide	660 - Operating Expenses	1,887,276 (3)	0	1,887,276
		Non-general Operating Funds	0	150,000 (6)	150,000
		Direct Institutional Support	<u>8,934,102</u>	<u>236,146</u>	<u>9,170,248</u>
					(7)

Notes:

- (1) Agrees with Athletics as reported on FY21-22 Base Budget Operating Fund - by Department and Account Category
- (2) Agrees with Athletics as reported on FY21-22 Base Budget Operating Fund Allocation
- (3) Athletics campus-wide expenses such as capital projects, insurance, memberships, and other operational costs
- (4) Athletics outstanding purchase orders from prior year
- (5) Athletics portion of campus-wide benefits adjustment
- (6) Big West Conference Membership - BK002
- (7) Agrees with CSUB NCAA AUP, Statement of Revenues and Expenses, Page 11 Line 4 - Direct Institutional Support



# California State University, Bakersfield

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

Year Ended June 30, 2022





**CALIFORNIA STATE UNIVERSITY, BAKERSFIELD**

**Agreed-Upon Procedures**

Year Ended June 30, 2022

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Aldrich CPAs + Advisors LLP  
7676 Hazard Center Drive, #1300  
San Diego, California 92108

**INDEPENDENT ACCOUNTANT'S REPORT  
ON APPLYING AGREED-UPON PROCEDURES**

To Lynnette Zelezny, President  
California State University, Bakersfield

We have performed the procedures described in the Schedule of Agreed-Upon Procedures on the Statement of Revenues and Expenses and Other Reporting Items of California State University, Bakersfield for the year ended June 30, 2022. California State University, Bakersfield's management is responsible for the Statement of Revenues and Expenses and Other Reporting Items and the Statement of Revenues and Expenses and Other Reporting Items' compliance with those requirements.

The President of California State University, Bakersfield has agreed to and acknowledged that the procedures performed are appropriate to meet the intended purpose of assisting users in evaluating whether the accompanying Statement of Revenues and Expenses and Other Reporting Items of California State University, Bakersfield is in compliance with the National Collegiate Athletic Association (NCAA) Bylaw 3.2.4.17 for the year ended June 30, 2022. Additionally, California State University, Bakersfield has agreed to and acknowledged that the procedures performed are appropriate for their purposes. This report may not be suitable for any other purpose. The procedures performed may not address all the items of interest to a user of this report and may not meet the needs of all users of this report and, as such, users are responsible for determining whether the procedures performed are appropriate for their purposes.

The procedures and associated findings are described in the Schedule of Agreed-Upon Procedures. Our procedures involved obtaining a sample. Whenever sampling is involved, there is a possibility that the finding might not be representative of the population from which it was drawn.

We were engaged by California State University, Bakersfield to perform this engagement to apply agreed-upon procedures and conducted our engagement in accordance with attestation standards established by the American Institute of Certified Public Accountants. We were not engaged to and did not conduct an audit or review engagement, the objective of which would be the expression of an opinion or conclusion, respectively, on the Statement of Revenues and Expenses and Other Reporting Items of California State University, Bakersfield for the year ended June 30, 2022. Accordingly, we do not express such an opinion or conclusion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

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

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

*Aldrich CPAs + Advisors LLP*

San Diego, California  
January 9, 2023

**Revenues – Minimum Agreed-Upon Procedures**

**Note:** Differences less than \$2,500 will not be reported.

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

**CALIFORNIA STATE UNIVERSITY, BAKERSFIELD**

**Schedule of Agreed-Upon Procedures**

Year Ended June 30, 2022

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**10. Guarantees**

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

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

**11. Contributions**

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

***Step 11: No findings were noted.***

**12. In-Kind**

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

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

**13. Compensation and Benefits Provided by a Third-Party**

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

***Step 13: There are no compensation and benefits provided by a third-party. No procedures were performed.***

**14. Media Rights**

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

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

**15. NCAA Distributions**

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

***Step 15: NCAA distributions are less than 4.0% of total revenues. No procedures were performed.***

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

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

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

**17. Program Sales, Concessions, Novelty Sales and Parking**

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

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

**CALIFORNIA STATE UNIVERSITY, BAKERSFIELD**

**Schedule of Agreed-Upon Procedures**

Year Ended June 30, 2022

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**18. Royalties, Licensing, Advertisements and Sponsorships**

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

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

**19. Sports Camp Revenues**

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

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

**20. Athletics Restricted Endowment and Investment Income**

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

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

**21. Other Operating Revenue**

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

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

**22. Football Bowl Revenues**

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

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

## CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

### Schedule of Agreed-Upon Procedures

Year Ended June 30, 2022

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#### Expenses – Minimum Agreed-Upon Procedures

**Note:** Differences less than \$2,500 will not be reported.

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

**Step 23: No findings were noted.**

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

**Step 24: No findings were noted.**

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

**Step 25: No findings were noted.**

#### 26. Athletic Student Aid

- a. Select a sample of students (10% of the total student-athletes for institutions who have used NCAA's Compliance Assistant (CA) software to prepare athletic aid detail, with a maximum sample size of 40, and 20% of total student-athletes for institutions who have not, with a maximum sample size of 60) from the listing of institutional student aid recipients during the reporting period. Data should be captured by the institution through the creation of a squad/eligibility list for each sponsored sport.
- b. Obtain individual student account detail for each selection and compare total aid in the institution's student system to the student's detail in CA or the institution report that ties directly to the NCAA Membership Financial Reporting System.
- c. Perform a check of each student selected to ensure their information was reported accurately in either the NCAA's CA software or entered directly into the NCAA Membership Financial Reporting System using the following criteria:
  - The equivalency value for each student-athlete in all sports, including head-count sports, needs to be converted to a full-time equivalency value. The full-time equivalency value is calculated using the athletic grant amount reported on the Calculation of Revenue Distribution Equivalencies Report (CRDE) from CA as the numerator and the full grant amount which is the total cost for tuition, fees, course-related books, room and board for an academic year as the denominator. If using the NCAA CA software, this equivalency value will be calculated for you on the CRDE report labeled "Revenue Distribution Equivalent Award".
  - Grants-in-aid is calculated by using the revenue distribution equivalencies by sport and in aggregate. (Athletic grant amount divided by the full grant amount).
  - Other expenses related to attendance (also known as cost of attendance) should not be included in grants-in-aid revenue distribution equivalencies. Only tuition, fees, room, board and course-related books are countable for grants-in-aid revenue distribution per Bylaw 20.02.07.
  - Full grant amount should be entered as a full year of tuition, not a semester or quarter.
  - Student-athletes are to be counted once, regardless of multiple sport participation, and should not receive a revenue distribution equivalency greater than 1.00.
  - Athletics grants are valid for revenue distribution purposes only in sports in which the NCAA conducts championships competition, emerging sports for women and football bowl subdivision football.
  - Grants-in-aid are valid for revenue distribution purposes in NCAA sports that do not meet the minimum contests and participants' requirements of Bylaw 20.9.6.3.
  - Institutions providing grants to student-athletes listed on the CRDE as "Exhausted Eligibility (fifth-year)" or "Medical" receive credit in the grants-in-aid component.
  - The athletics aid equivalency cannot exceed maximum equivalency limits. However, the total revenue distribution equivalency can exceed maximum equivalency limits due to exhausted eligibility and medical equivalencies (reference Bylaw 15.5.3.1).

# CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

## Schedule of Agreed-Upon Procedures

Year Ended June 30, 2022

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

- d. Recalculate totals for each sport and overall.

***Step 26: No findings were noted.***

### **27. Guarantees**

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

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

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

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

***Step 28: No findings were noted.***

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

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

***Step 29: There are no coaching salaries, benefits, and bonuses paid by a third-party. No procedures were performed.***

**CALIFORNIA STATE UNIVERSITY, BAKERSFIELD**

**Schedule of Agreed-Upon Procedures**

Year Ended June 30, 2022

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

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

***Step 30: No findings were noted.***

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

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

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

**32. Severance Payments**

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

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

**33. Recruiting**

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

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

**34. Team Travel**

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

***Step 34: No findings were noted.***

**35. Equipment, Uniforms and Supplies**

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

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

**36. Game Expenses**

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

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

**37. Fund Raising, Marketing and Promotion**

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

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

**38. Sports Camp Expenses**

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

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



**CALIFORNIA STATE UNIVERSITY, BAKERSFIELD**

**Schedule of Agreed-Upon Procedures**

Year Ended June 30, 2022

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**39. Spirit Groups**

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

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

**40. Athletic Facility Debt Service, Leases and Rental Fees**

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

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

***Step 40: Although athletic facility debt service, leases, and rental fees are less than 4.0% of total expenses and procedures 40a and 40b were not performed, the reported balance was increased by \$21,048 based on procedures performed at procedure 52b.***

**41. Direct Overhead and Administrative Expenses**

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

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

**42. Indirect Institutional Support**

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

***Step 42: Indirect Institutional Support are less than 4.0% of expenses. No procedures were performed.***

**43. Medical Expenses and Medical Insurance**

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

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

**44. Memberships and Dues**

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

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

**45. Other Operating Expenses and Transfers to Institution**

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

***Step 45: No findings were noted.***

**46. Student-Athlete Meals (non-travel)**

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

***Step 46: Student-athlete meals (non-travel) are less than 4.0% of total expenses. No procedures were performed.***

**47. Football Bowl Expenses**

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

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

## CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

### Schedule of Agreed-Upon Procedures

Year Ended June 30, 2022

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#### Additional Minimum Agreed-Upon Procedures

##### **48. Grants-in-Aid**

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

***Step 48: No findings were noted.***

##### **49. Sports Sponsorship**

- a. Obtain the institution's Sports Sponsorship and Demographics Form submitted to the NCAA for the reporting year between May and August. Validate that the countable NCAA sports reported by the institution meet the minimum requirements, set forth in Bylaw 20.9.6.3, related to the number of contests and the number of participants. If the institution requested and/or received a waiver related to minimum contests or minimum participants for a particular sport, that sport would not qualify as a sponsored sport for the purposes of revenue distribution. Also, only sports in which the NCAA conducts championships competition, emerging sports for women and bowl subdivision football are eligible. Once countable sports have been validated, ensure that the institution has properly reported these sports as countable for revenue distribution purposes within the NCAA Membership Financial Reporting System. Note: Any discrepancies MUST be resolved within the NCAA Membership Financial Reporting System prior to the report being submitted to the NCAA.
- b. Compare current year number of Sports Sponsored to prior year reported total per the Membership Financial Report submission. Inquire and document an explanation for any variance.

***Step 49: No findings were noted.***

##### **50. Pell Grants**

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

***Step 50: Three Pell Grants totaling \$14,313 were incorrectly excluded from the NCAA Membership Financial Reporting System. The amount reported in the NCAA Membership Financial Reporting System was updated.***

**CALIFORNIA STATE UNIVERSITY, BAKERSFIELD**

**Schedule of Agreed-Upon Procedures**

Year Ended June 30, 2022

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**Minimum Agreed-Upon Procedures for Other Reporting Items**

**51. Excess Transfers to Institution and Conference Realignment Expenses**

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

***Step 51: There are no excess transfers to institution and conference realignment expenses. No procedures were performed.***

**52. Total Athletics Related Debt**

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

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

***Step 52: No findings were noted.***

**53. Total Institutional Debt**

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

***Step 53: No findings were noted.***

**54. Value of Athletics Dedicated Endowments**

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

***Step 54: No findings were noted.***

**55. Value of Institutional Endowments**

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

***Step 55: No findings were noted.***

**56. Total Athletics Related Capital Expenditures**

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

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

***Step 56: No findings were noted.***

**CALIFORNIA STATE UNIVERSITY, BAKERSFIELD**

**Statement of Revenues and Expenses**

Year Ended June 30, 2022

Revenues	Football	Men's Basketball	Women's Basketball	Other Sports	Non- Program Specific	Total
<b>Operating Revenues:</b>						
1 Ticket Sales	\$ -	\$ 221,220	\$ 24,220	\$ 160,820	\$ -	\$ 406,260
2 Direct State or Other Government Support	-	-	-	-	789,348	789,348
3 Student Fees	-	-	-	-	4,154,106	4,154,106
4 Direct Institutional Support	-	-	-	-	9,170,248	9,170,248
5 Less - Transfers to Institution	-	-	-	-	-	-
6 Indirect Institutional Support	-	-	-	-	657,640	657,640
6a Indirect Institutional Support-Athletic Facilities Debt Service, Lease and Rental Fees	-	-	-	-	-	-
7 Guarantees	-	250,000	45,000	7,500	-	302,500
8 Contributions	-	40,934	3,307	570,884	486,565	1,101,690
9 In-Kind	-	4,397	4,205	70,023	107,304	185,929
10 Compensation and Benefits Provided by a Third Party	-	-	-	-	-	-
11 Media Rights	-	-	-	-	-	-
12 NCAA Distributions	-	-	-	-	604,794	604,794
13 Conference Distributions (Non Media and Non Football Bowl)	-	-	-	-	-	-
13a Conference Distributions of Football Bowl Generated Revenue	-	-	-	-	-	-
14 Program, Novelty, Parking and Concession Sales	-	-	-	-	-	-
15 Royalties, Licensing Advertisements and Sponsorships	-	6,000	-	3,250	234,175	243,425
16 Sports Camp Revenues	-	12,233	-	24,605	-	36,838
17 Athletics Restricted Endowment and Investments Income	-	-	-	(319)	(570,381)	(570,700)
18 Other Operating Revenue	-	6,915	304	73,349	53,578	134,146
19 Football Bowl Revenues	-	-	-	-	-	-
<b>Total Operating Revenues</b>	<u>\$ -</u>	<u>\$ 541,699</u>	<u>\$ 77,036</u>	<u>\$ 910,112</u>	<u>\$ 15,687,377</u>	<u>\$ 17,216,224</u>

**CALIFORNIA STATE UNIVERSITY, BAKERSFIELD**

**Statement of Revenues and Expenses, continued**

Year Ended June 30, 2022

Expenses	Football	Men's Basketball	Women's Basketball	Other Sports	Non- Program Specific	Total
<b>Operating Expenses:</b>						
20 Athletic Student Aid	\$ -	\$ 582,229	\$ 536,636	\$ 2,529,740	\$ 121,626	\$ 3,770,231
21 Guarantees	-	12,000	4,000	12,000	-	28,000
22 Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities	-	968,046	513,892	2,292,989	-	3,774,927
23 Coaching Salaries, Benefits, and Bonuses Paid by a Third Party	-	-	-	-	-	-
24 Support Staff/Administrative Compensation, Benefits, and Bonuses Paid by the University and Related Entities	-	97,359	73,001	-	3,356,825	3,527,185
25 Support Staff/Administrative Compensation Benefits and Bonuses Paid by a Third Party	-	-	-	-	-	-
26 Severance Payments	-	-	-	-	-	-
27 Recruiting	-	94,902	47,473	126,531	8,580	277,486
28 Team Travel	-	246,190	139,327	929,689	388	1,315,594
29 Sports Equipment, Uniforms and Supplies	-	66,742	34,780	335,778	60,878	498,178
30 Game Expenses	-	114,935	85,363	227,689	172,379	600,366
31 Fund Raising, Marketing and Promotion	-	4,405	4,205	70,679	145,743	225,032
32 Sports Camp Expenses	-	1,517	1,065	4,029	5,967	12,578
33 Spirit Groups	-	-	-	-	135,582	135,582
34 Athletic Facilities Debt Service, Leases and Rental Fees	-	-	-	21,048	6,247	27,295
35 Direct Overhead and Administrative Expenses	-	3,726	2,115	45,026	144,982	195,849
36 Indirect Institutional Support	-	-	-	-	657,640	657,640
37 Medical Expenses and Insurance	-	16,374	12,778	139,729	244,317	413,198
38 Memberships and Dues	-	2,775	940	6,840	211,379	221,934
39 Student-Athlete Meals (non-travel)	-	35,158	10,301	55,307	4,709	105,475
40 Other Operating Expenses	-	48,529	9,272	388,515	820,163	1,266,479
41 Football Bowl Expenses	-	-	-	-	-	-
41a Football Bowl Expenses - Coaching Compensation/Bonuses	-	-	-	-	-	-
Total Operating Expenses	-	2,294,887	1,475,148	7,185,589	6,097,405	17,053,029
Excess (Deficiency) of Revenues Over (Under) Expenses	\$ -	\$ (1,753,188)	\$ (1,398,112)	\$ (6,275,477)	\$ 9,589,972	\$ 163,195

See accompanying notes to statement of revenues and expenses.

**CALIFORNIA STATE UNIVERSITY, BAKERSFIELD****Other Reporting Items**Year Ended June 30, 2022

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	<u>Total</u>
50 Excess Transfers to Institutions	\$ -
51 Conference Realignment Expenses	\$ -
52 Total Athletics Related Debt	\$ 84,542
53 Total Institutional Debt	\$ 55,075,208
54 Value of Athletics Dedicated Endowments	\$ 3,169,118
55 Value of Institutional Endowments	\$ 35,096,739
56 Total Athletics Related Capital Expenditures	\$ 1,866,143

**CALIFORNIA STATE UNIVERSITY, BAKERSFIELD**

**Notes to Statement of Revenues and Expenses**

Year Ended June 30, 2022

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**Note 1 – Contributions**

Contributions are recorded in accordance with accounting principles generally accepted in the United States of America. The intercollegiate athletics program received contributions from two individual donors that constituted 25% in aggregate for the reporting year of all contributions received for intercollegiate athletics.

**Note 2 – Capital Expenditures**

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

**CALIFORNIA STATE UNIVERSITY, BAKERSFIELD**

**Supplemental Schedule – Variance Analysis**

Year Ended June 30, 2022

**Prior Year to Actual**

	<u>Prior Year Actual</u>	<u>Current Year Actual</u>	<u>% Variance</u>
<b>1. Direct Institutional Support</b>	\$ 7,014,054	\$ 9,170,248	31%

**Management's Response:**

*Variance is attributed to an increase in current year Athletics-related salaries of \$410,000 and insurance costs of \$215,000. Additionally, there was an increase in current year direct institutional support received for Athletics capital projects of \$1,378,000. The remaining increase is due to direct institutional support received for a membership payment of \$150,000.*

**2. Athletics Student Aid**

	\$ 3,047,495	\$ 3,770,231	24%
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**Management's Response:**

*Variance is attributed to an increase in cost of attendance and Athletics continually striving to provide scholarships to all available team positions in all sports. Notable increases were in men's and women's basketball of \$305,000, women's softball of \$100,000, and women's track of \$90,000. The remaining increase is due to other sport increases in line with the Athletics department's overall program goal.*

**3. Coaching Salaries, Benefits and Bonus Paid by the University and Related Entities**

	\$ 3,239,249	\$ 3,774,927	17%
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**Management's Response:**

*Variance is attributed to the filling of several assistant coach positions that were vacant in the prior year. In addition, coaches were provided pay increases for competitive pay and retention purposes.*

**Budget to Actual**

	<u>Current Year Budget</u>	<u>Current Year Actual</u>	<u>% Variance</u>
<b>1. Direct Institutional Support</b>	\$ 7,369,237	\$ 9,170,248	24%

**Management's Response:**

*Variance is attributed to capital project institutional support of \$1,500,000 that was not budgeted for due to timing as well as unbudgeted insurance premium costs of \$236,000. The remaining variance is due to minor differences in budget versus actual payroll costs.*





## Chapter 6

# UNIVERSITY STUDENT ENROLLMENT AND FEES 2021-2022

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

**CSU Bakersfield**  
**10 - Year History Headcount by Term**

		<u>Summer</u>	<u>Fall</u>	<u>Winter*</u>	<u>Spring</u>	<u>Academic Year</u>	<u>College Year</u>
FY 21-22	Resident	399.00	10,396.00	N/A	9,450.00	9,923.00	10,122.50
FY 21-22	Total	405.00	10,624.00	N/A	9,652.00	10,138.00	10,340.50
FY 20-21	Resident	197.00	11,152.00	N/A	10,233.00	10,692.50	10,791.00
FY 20-21	Total	199.00	11,397.00	N/A	10,450.00	10,923.50	11,023.00
FY 19-20	Resident	673.00	10,943.00	N/A	10,021.00	10,482.00	10,818.50
FY 19-20	Total	679.00	11,199.00	N/A	10,254.00	10,726.50	11,066.00
FY 18-19	Resident	712.00	10,136.00	N/A	10,286.00	10,211.00	10,567.00
FY 18-19	Total	732.00	10,467.00	N/A	10,554.00	10,511.00	10,877.00
FY 17-18	Resident	1,831.00	9,509.00	N/A	9,759.00	9,634.00	10,549.50
FY 17-18	Total	1,988.00	9,863.00	N/A	10,071.00	9,967.00	10,961.00
FY 16-17	Resident	1,884.00	8,994.00	N/A	9,304.00	9,149.00	10,091.00
FY 16-17	Total	2,056.00	9,326.00	N/A	9,655.00	9,490.50	10,518.50
FY 15-16	Resident	2,030.00	8,957.00	8,512.00	8,233.00	8,567.30	9,244.00
FY 15-16	Total	2,125.00	9,228.00	8,789.00	8,525.00	8,847.30	9,555.70
FY 14-15	Resident	1,723.00	8,570.00	8,160.00	8,116.00	8,282.00	8,856.30
FY 14-15	Total	1,792.00	8,720.00	8,331.00	8,294.00	8,448.30	9,045.70
FY 13-14	Resident	1,173.00	8,222.00	7,774.00	7,739.00	7,911.70	8,302.70
FY 13-14	Total	1,187.00	8,371.00	7,909.00	7,784.00	8,051.30	8,447.00
FY 12-13	Resident	1,687.00	8,370.00	7,849.00	7,606.00	7,941.70	8,504.00
FY 12-13	Total	1,727.00	8,520.00	7,985.00	7,729.00	8,078.00	8,653.70

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

**CSU Bakersfield**  
**10 - Year History FTES by Term**

		<u>Summer</u>	<u>Fall</u>	<u>Winter*</u>	<u>Spring</u>	<u>Academic Year</u>	<u>College Year</u>
FY 21-22	Resident	136.92	8,827.68	N/A	7,735.15	8,281.42	8,349.88
FY 21-22	Total	139.27	9,049.62	N/A	7,922.13	8,485.88	8,555.51
FY 20-21	Resident	80.00	9,957.63	N/A	8,999.63	9,478.63	9,518.63
FY 20-21	Total	80.75	10,186.23	N/A	9,209.13	9,697.68	9,738.06
FY 19-20	Resident	153.65	9,678.30	N/A	8,913.95	9,296.13	9,372.95
FY 19-20	Total	154.30	9,919.55	N/A	9,132.53	9,526.04	9,603.19
FY 18-19	Resident	164.20	8,911.30	N/A	8,635.70	8,773.50	8,855.60
FY 18-19	Total	167.00	9,215.90	N/A	8,887.30	9,051.60	9,135.10
FY 17-18	Resident	665.80	8,279.60	N/A	8,110.30	8,195.00	8,527.80
FY 17-18	Total	739.10	8,613.00	N/A	8,412.00	8,512.50	8,882.00
FY 16-17	Resident	545.50	7,719.40	N/A	7,697.80	7,708.60	7,981.30
FY 16-17	Total	628.60	8,036.80	N/A	8,035.80	8,036.30	8,350.60
FY 15-16	Resident	909.20	8,658.10	8,004.10	7,664.50	8,108.90	8,412.00
FY 15-16	Total	971.40	8,936.50	8,294.80	7,977.50	8,402.90	8,726.70
FY 14-15	Resident	721.70	8,171.60	7,631.90	7,398.70	7,734.10	7,974.60
FY 14-15	Total	758.50	8,324.70	7,806.80	7,581.50	7,904.30	8,157.10
FY 13-14	Resident	400.00	7,664.40	7,180.80	6,988.70	7,278.00	7,411.30
FY 13-14	Total	405.40	7,815.20	7,316.40	7,115.00	7,415.50	7,550.70
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

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

## Summer 2021 Registration Fees

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

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

### Payment Deadlines

For class registration between April 19, 2021 and May 26, 2021 fees are **due by May 27, 2021**.

For class registration after May 27, 2021 your fees are **due the business day following registration (within 24 hours of registration)**.

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

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

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**YOU ARE RESPONSIBLE FOR YOUR FEE PAYMENT**

**PAYMENT MUST 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 \*\***

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## Summer 2021 Registration Fees

MANDATORY TUITION AND FEES	UNDERGRADUATE STUDENTS		TEACHER CREDENTIAL STUDENTS		GRADUATE STUDENTS		EDUCATION DOCTORAL STUDENTS
	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0.0 and Above
Tuition Fee	\$1,665.00	\$2,871.00	\$1,932.00	\$3,330.00	\$2,082.00	\$3,588.00	\$5,919.00
ASB Fee	122.00	122.00	122.00	122.00	122.00	122.00	122.00
Health Facility Fee	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Health Service Fee	98.00	98.00	98.00	98.00	98.00	98.00	98.00
IRA Fee	55.00	55.00	55.00	55.00	55.00	55.00	55.00
Runner Card Fee	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Student Body Fee*	231.00	231.00	231.00	231.00	231.00	231.00	231.00
Campus Programming Fee	15.00	15.00	15.00	15.00	15.00	15.00	15.00
<b>TOTAL FEES</b>	<b>\$2,192.00</b>	<b>\$3,398.00</b>	<b>\$2,459.00</b>	<b>\$3,857.00</b>	<b>\$2,609.00</b>	<b>\$4,115.00</b>	<b>\$6,446.00</b>

\*Student Body Fee includes: Student Union Fee of \$101.89 and Student Recreation Center Fee of \$129.11.

**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 2021 Registration Fees

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

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

### Payment Deadlines

For class registration between April 19, 2021 and August 18, 2021 fees are **due by August 19, 2021**.

For class registration after August 19, 2021 your fees are **due the business day following registration (within 24 hours of registration)**.

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

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

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**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 \*\***

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## Fall 2021 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	204.30	204.30	204.30	204.30	204.30	204.30	204.30
Health Facility Fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Health Service Fee	162.90	162.90	162.90	162.90	162.90	162.90	162.90
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*	425.55	425.55	425.55	425.55	425.55	425.55	425.55
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	\$2,585.00	\$3,791.00	\$2,852.00	\$4,250.00	\$3,002.00	\$4,508.00	\$6,839.00

\*Student Body Fee includes: Student Union Fee of \$210.05 and Student Recreation Center Fee of \$215.50.

**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 2022 Registration Fees

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

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

### Payment Deadlines

For class registration between October 25, 2021 and January 19, 2022 fees are **due by January 20, 2022**.

For class registration after January 19, 2022 your fees are **due the business day following registration (within 24 hours of registration)**.

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

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

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**YOU ARE RESPONSIBLE FOR YOUR FEE PAYMENT**

**PAYMENT MUST 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 \*\***

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## Spring 2022 Registration Fees

MANDATORY TUITION AND FEES	UNDERGRADUATE STUDENTS		TEACHER CREDENTIAL STUDENTS		GRADUATE STUDENTS		EDUCATION DOCTORAL STUDENTS
	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0.0 and Above
Tuition Fee	\$1665.00	\$2,871.00	\$1,932.00	\$3,330.00	\$2,082.00	\$3,588.00	\$5,919.00
ASB Fee	204.30	204.30	204.30	204.30	204.30	204.30	204.30
Health Facility Fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Health Service Fee	162.90	162.90	162.90	162.90	162.90	162.90	162.90
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*	425.55	425.55	425.55	425.55	425.55	425.55	425.55
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	\$2,585.00	\$3,791.00	\$2,852.00	\$4,250.00	\$3,002.00	\$4,508.00	\$6,839.00

\*Student Body Fee includes: Student Union Fee of \$210.05 and Student Recreation Center Fee of \$215.50.

**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).

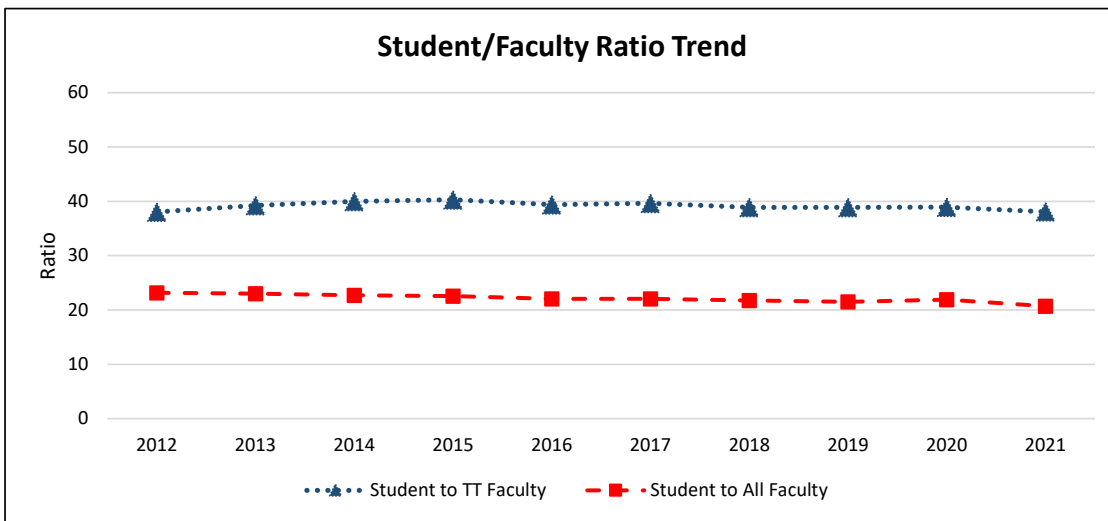
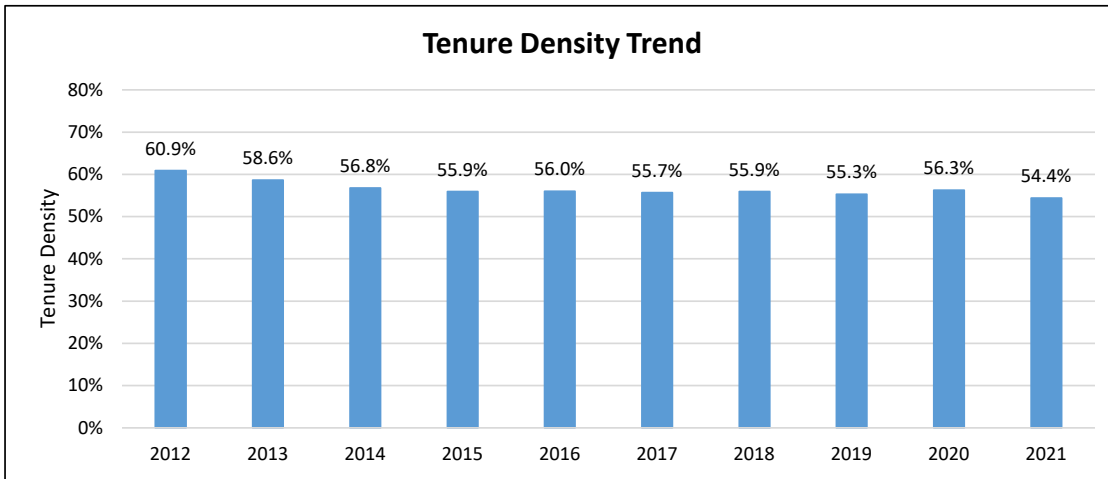


## Chapter 7

# UNIVERSITY FACULTY, STAFF, AND MANAGEMENT STATISTICS 2021-2022

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

### Faculty Profile: Systemwide Total

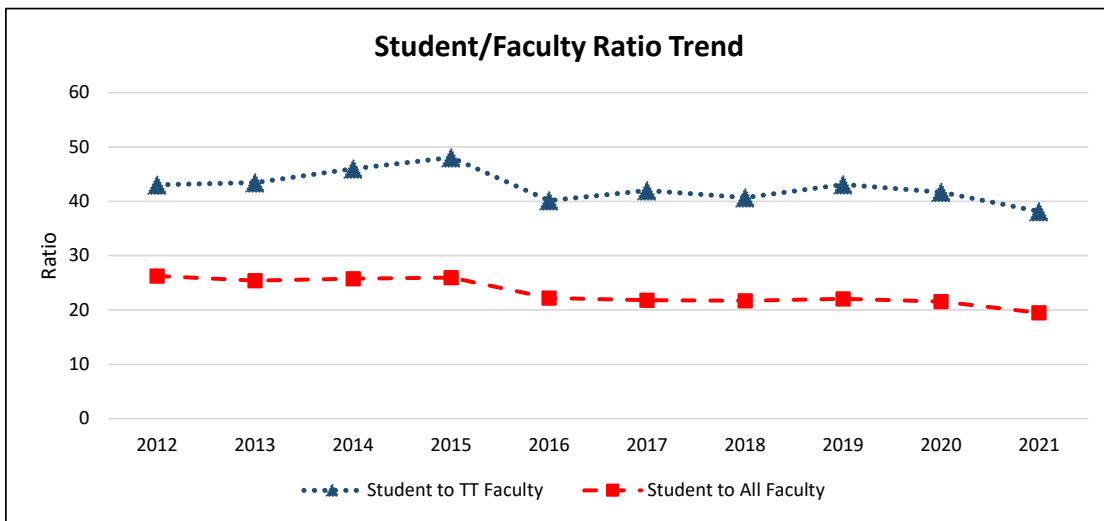
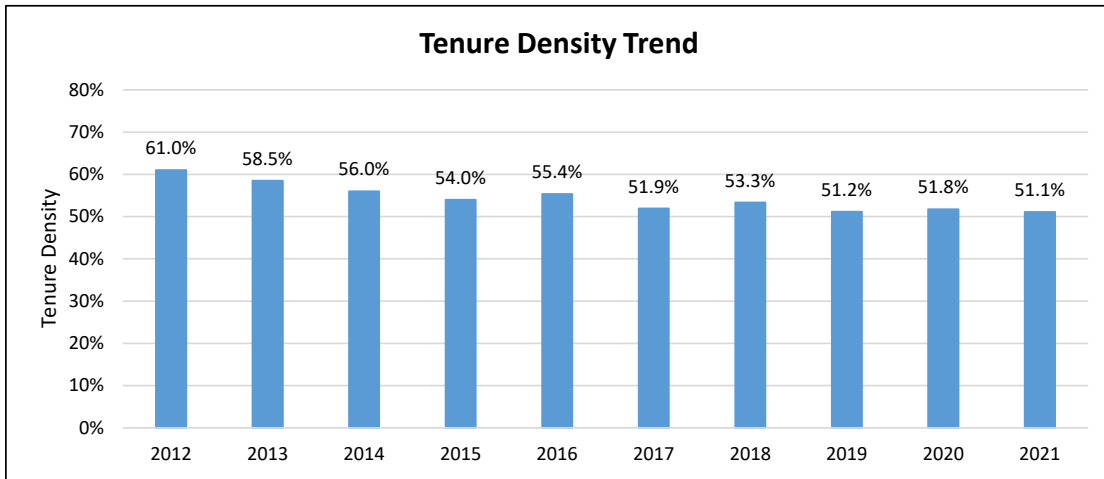


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	369,163.7	6,227.0	9,702.7	15,929.7	38.0	23.2	60.9%
2013	379,387.1	6,821.7	9,669.0	16,490.7	39.2	23.0	58.6%
2014	391,531.8	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	8,464.1	10,745.6	19,209.7	38.9	21.8	55.9%
2019	422,219.9	8,768.0	10,853.8	19,621.8	38.9	21.5	55.3%
2020	425,797.7	8,497.9	10,940.0	19,437.9	38.9	21.9	56.3%
2021	410,236.8	9,036.6	10,775.3	19,811.9	38.1	20.7	54.4%

**Notes:**

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

### Faculty Profile: Bakersfield

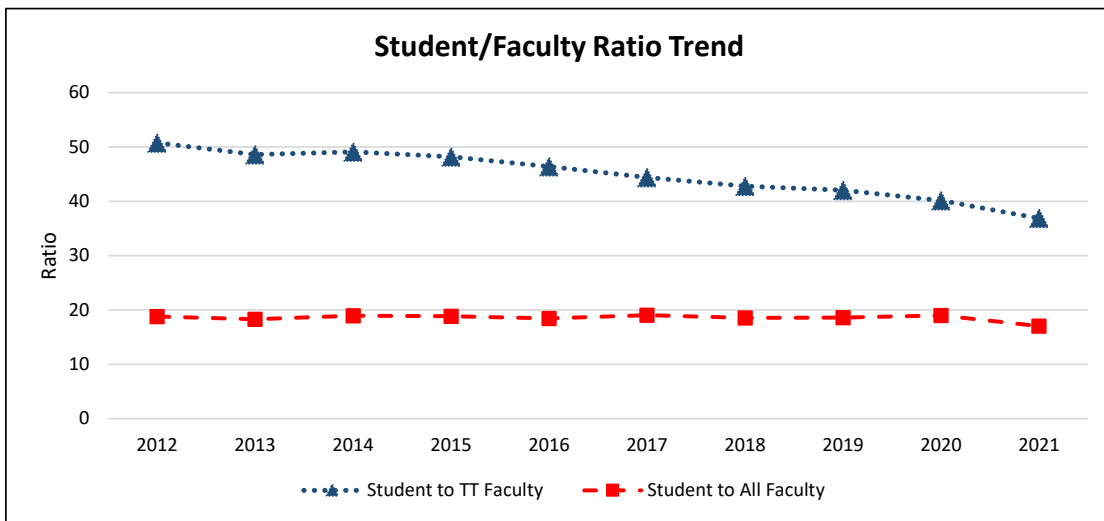
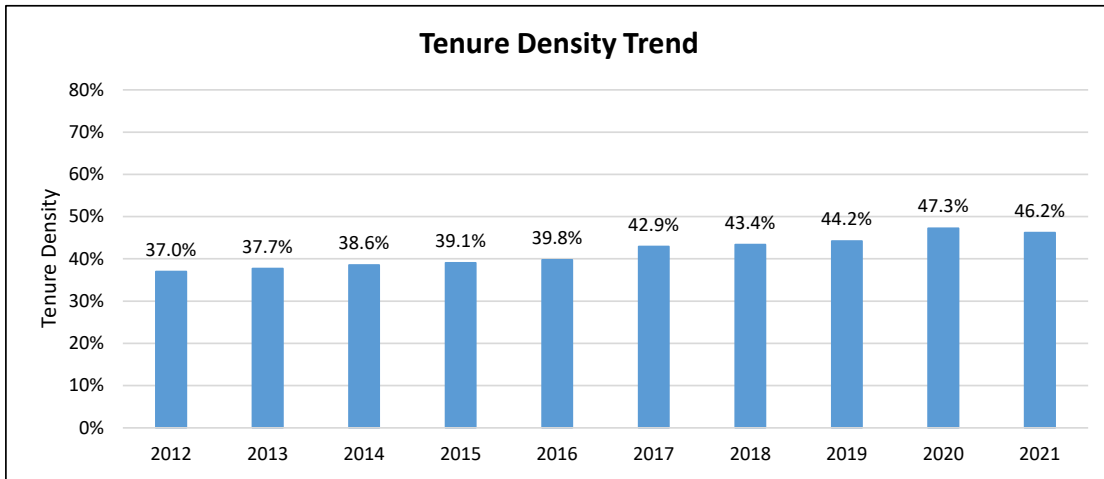


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	7,777.8	115.5	180.7	296.2	43.0	26.3	61.0%
2013	7,815.1	127.5	179.9	307.4	43.4	25.4	58.5%
2014	8,324.7	142.1	181.0	323.1	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%
2019	9,919.5	219.5	230.1	449.6	43.1	22.1	51.2%
2020	10,186.2	227.8	244.4	472.2	41.7	21.6	51.8%
2021	9,049.6	227.1	237.3	464.4	38.1	19.5	51.1%

**Notes:**

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

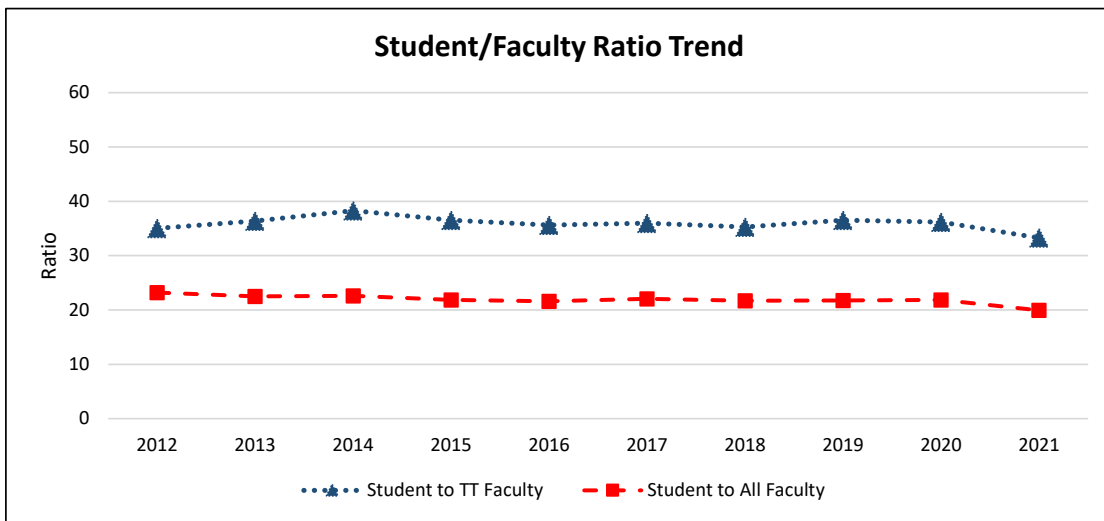
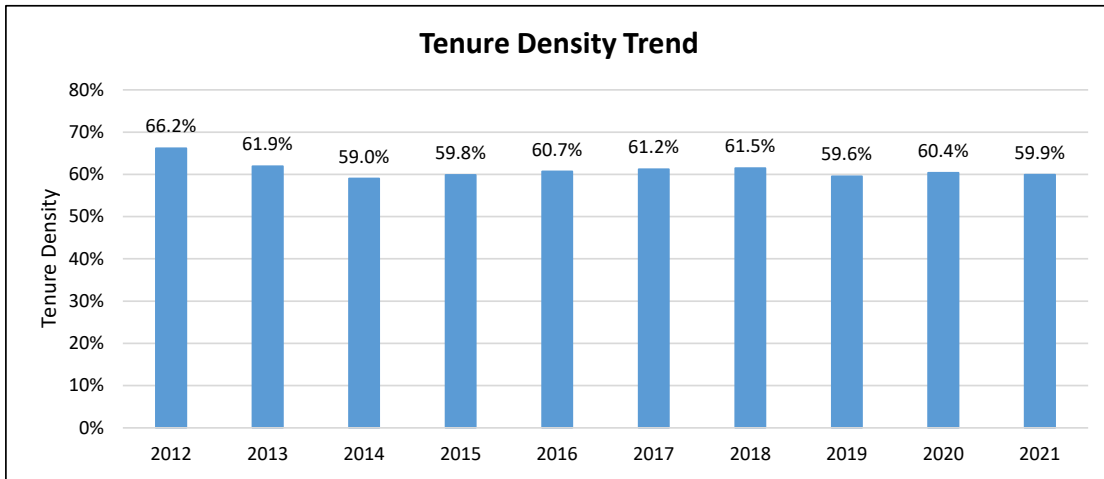


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	4,315.0	144.7	85.0	229.7	50.8	18.8	37.0%
2013	4,569.5	155.4	94.0	249.4	48.6	18.3	37.7%
2014	5,179.1	168.0	105.5	273.5	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%
2019	6,405.9	191.9	152.3	344.2	42.1	18.6	44.2%
2020	6,194.7	172.1	154.3	326.4	40.1	19.0	47.3%
2021	5,580.7	176.3	151.4	327.7	36.9	17.0	46.2%

**Notes:**

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

### Faculty Profile: Chico

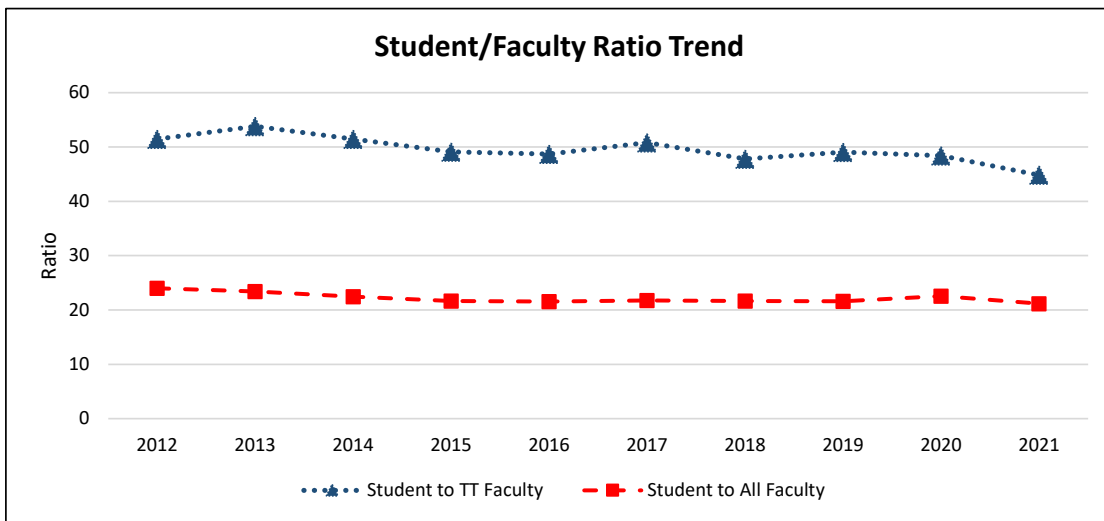
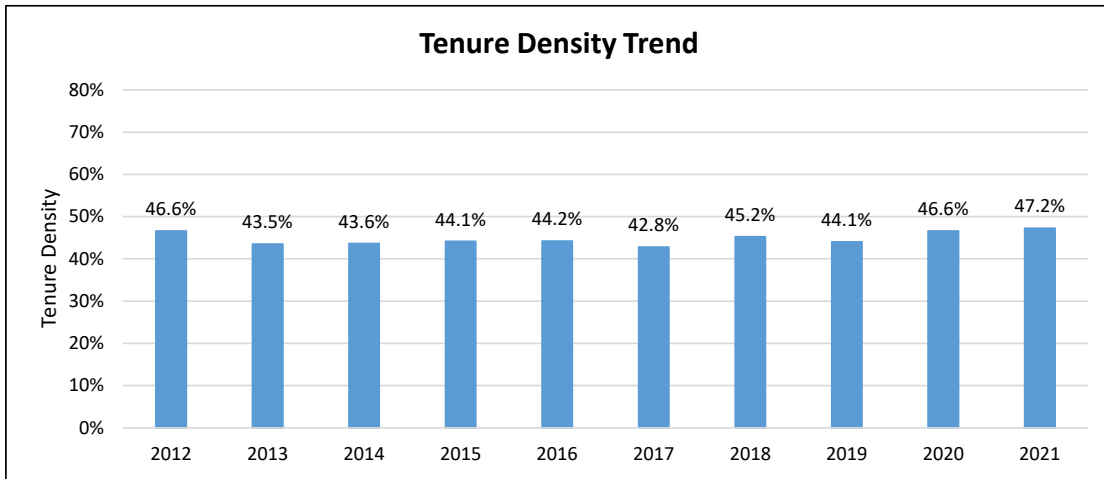


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	15,256.7	222.2	435.3	657.5	35.0	23.2	66.2%
2013	15,374.6	259.8	422.6	682.4	36.4	22.5	61.9%
2014	16,251.5	295.0	424.5	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%
2019	16,181.2	300.6	442.8	743.4	36.5	21.8	59.6%
2020	15,607.9	283.3	431.4	714.7	36.2	21.8	60.4%
2021	14,231.3	286.1	427.8	713.9	33.3	19.9	59.9%

**Notes:**

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

### Faculty Profile: Dominguez Hills

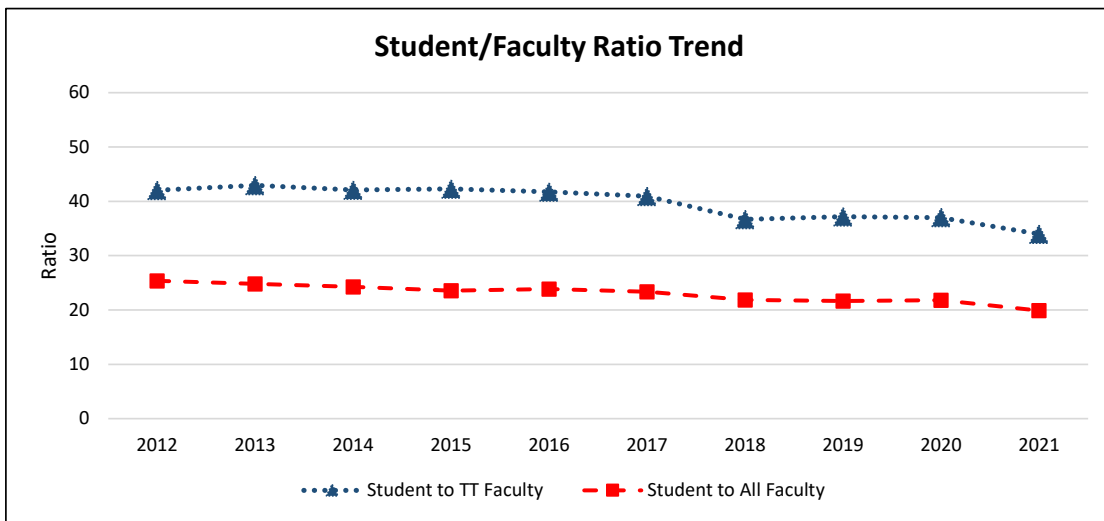
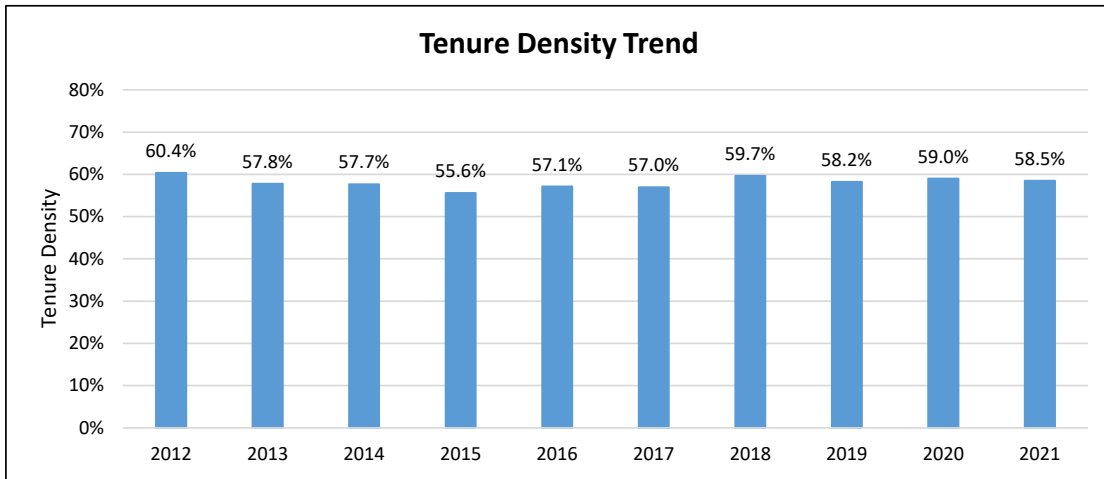


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	10,189.6	226.6	198.0	424.6	51.5	24.0	46.6%
2013	10,917.2	263.5	202.9	466.4	53.8	23.4	43.5%
2014	10,972.5	275.4	213.3	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%
2019	13,947.8	361.1	284.3	645.4	49.1	21.6	44.1%
2020	14,574.5	345.4	301.1	646.5	48.4	22.5	46.6%
2021	13,678.7	340.8	305.2	646.0	44.8	21.2	47.2%

**Notes:**

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

### Faculty Profile: East Bay



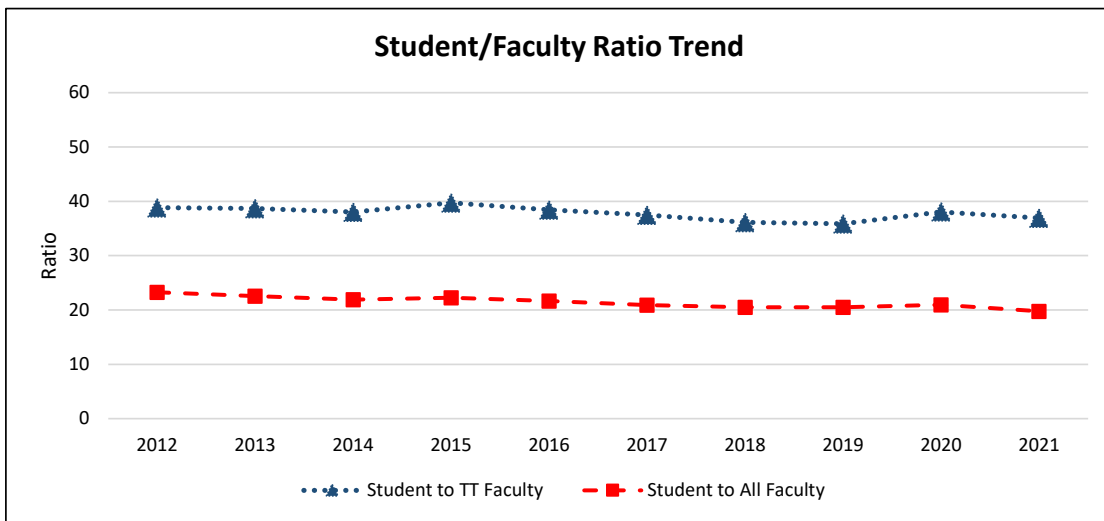
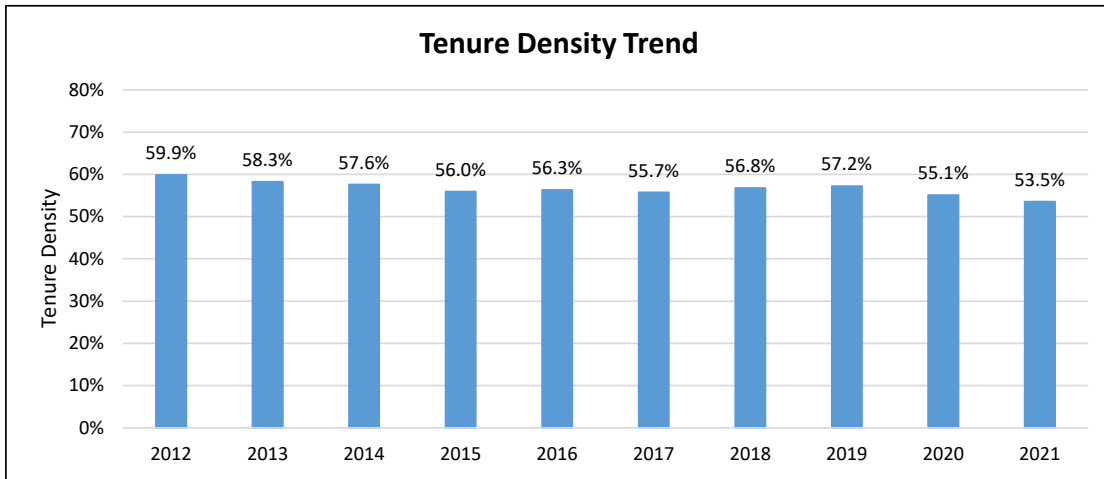
Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	12,206.7	190.7	290.5	481.2	42.0	25.4	60.4%
2013	12,763.6	217.2	297.2	514.4	42.9	24.8	57.8%
2014	13,017.1	227.0	309.2	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%
2019	12,805.4	247.0	344.4	591.4	37.2	21.7	58.2%
2020	12,910.2	242.4	349.0	591.4	37.0	21.8	59.0%
2021	11,757.4	245.1	346.1	591.2	34.0	19.9	58.5%

**Notes:**

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



### Faculty Profile: Fresno

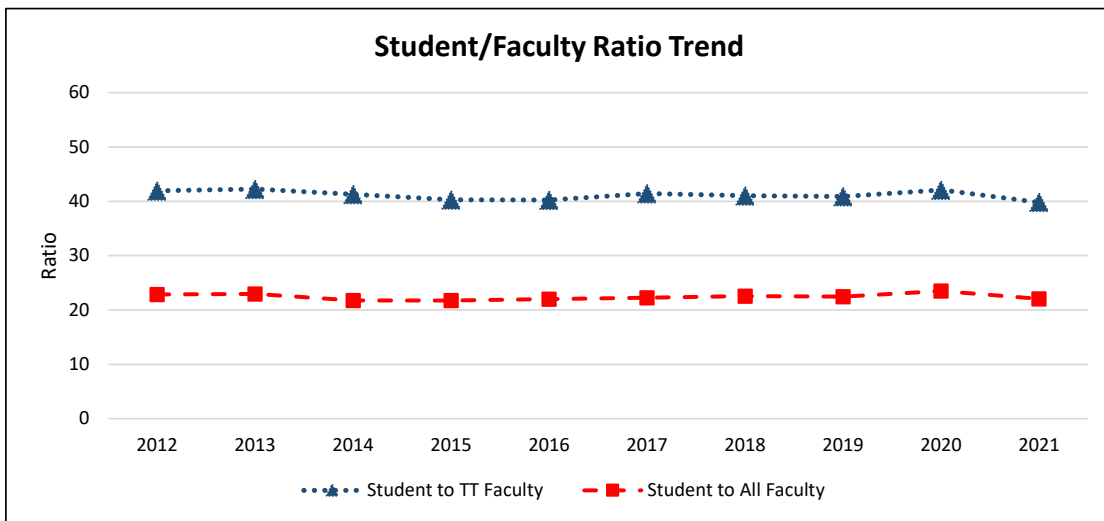
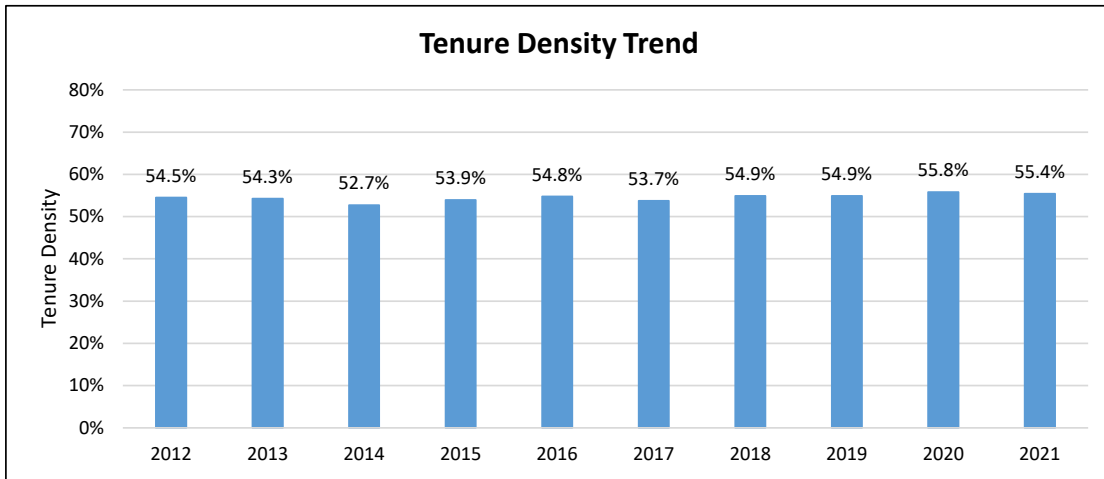


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	19,686.8	339.7	506.6	846.3	38.9	23.3	59.9%
2013	20,152.1	372.9	520.9	893.8	38.7	22.5	58.3%
2014	20,138.1	389.2	529.3	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%
2019	21,640.6	451.1	603.3	1,054.4	35.9	20.5	57.2%
2020	22,412.7	480.2	588.9	1,069.1	38.1	21.0	55.1%
2021	21,772.6	511.6	589.7	1,101.3	36.9	19.8	53.5%

**Notes:**

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

### Faculty Profile: Fullerton

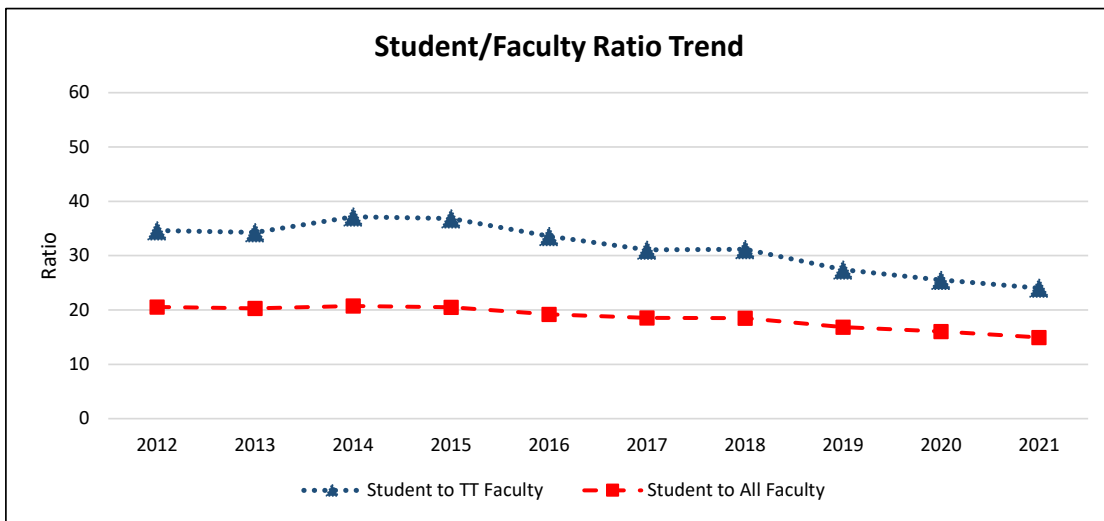
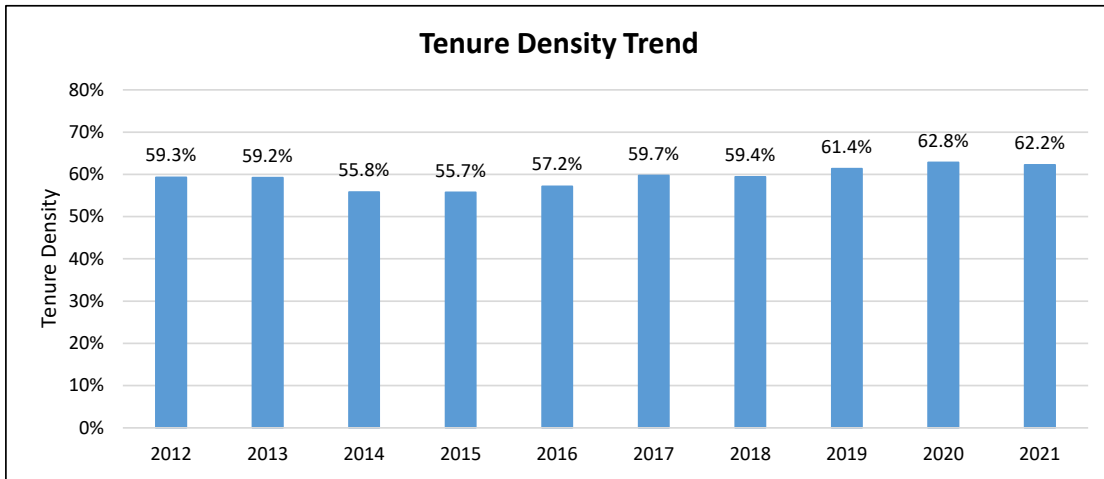


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	30,286.9	602.3	722.3	1,324.6	41.9	22.9	54.5%
2013	30,777.0	613.2	728.3	1,341.5	42.3	22.9	54.3%
2014	30,819.4	669.3	746.3	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%
2019	33,202.2	666.7	811.6	1,478.3	40.9	22.5	54.9%
2020	34,563.3	650.5	820.8	1,471.3	42.1	23.5	55.8%
2021	32,731.5	660.8	822.4	1,483.2	39.8	22.1	55.4%

**Notes:**

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

### Faculty Profile: Humboldt

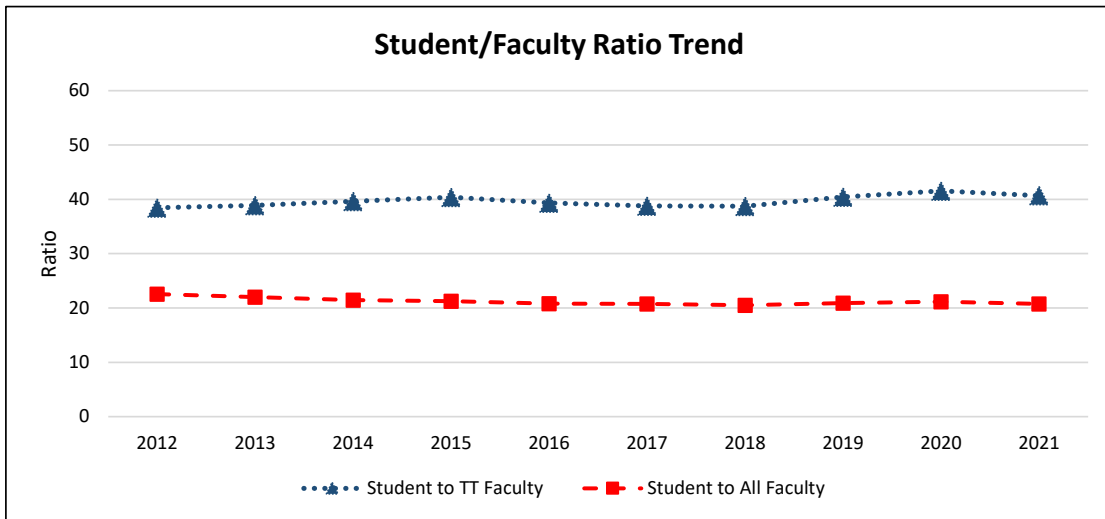
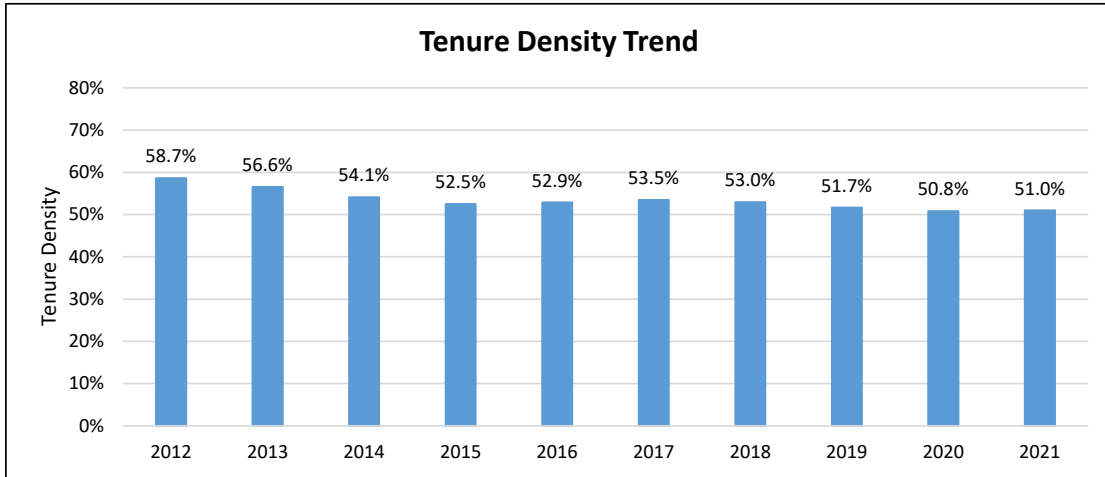


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	7,620.4	150.9	220.0	370.9	34.6	20.5	59.3%
2013	7,771.6	156.2	226.8	383.0	34.3	20.3	59.2%
2014	7,959.6	169.8	214.2	384.0	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%
2019	6,658.2	152.9	242.9	395.8	27.4	16.8	61.4%
2020	5,941.6	137.6	232.7	370.3	25.5	16.0	62.8%
2021	5,285.2	133.5	220.0	353.5	24.0	15.0	62.2%

**Notes:**

- Data as of Fall snapshots (employee and student) for each year.
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- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
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### Faculty Profile: Long Beach

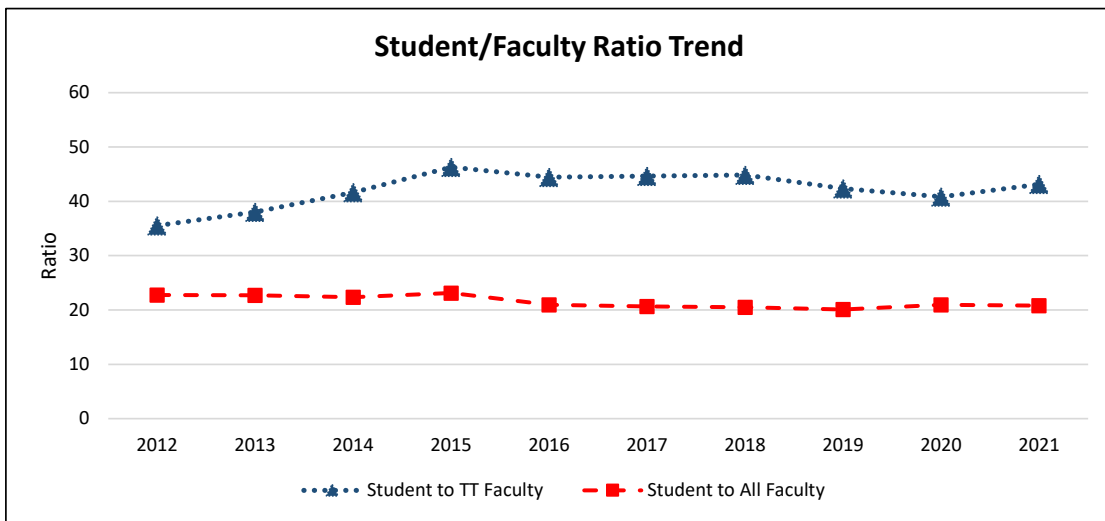
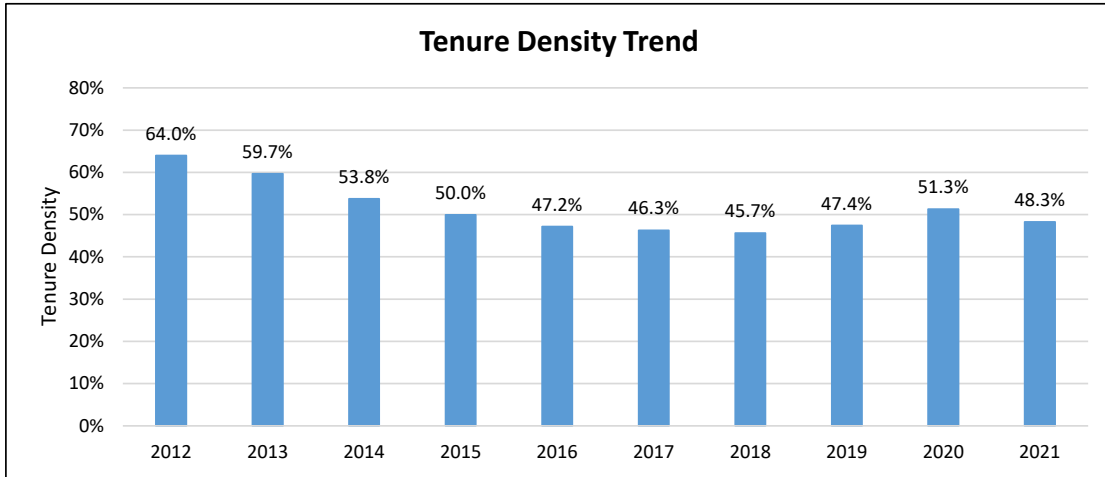


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	29,593.7	542.4	769.7	1,312.1	38.4	22.6	58.7%
2013	29,524.6	582.8	759.3	1,342.1	38.9	22.0	56.6%
2014	30,657.0	655.1	773.4	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	815.3	1,539.1	38.7	20.5	53.0%
2019	32,673.0	756.1	808.0	1,564.1	40.4	20.9	51.7%
2020	33,836.8	787.1	814.3	1,601.4	41.6	21.1	50.8%
2021	33,336.0	786.9	819.7	1,606.6	40.7	20.7	51.0%

**Notes:**

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### Faculty Profile: Los Angeles

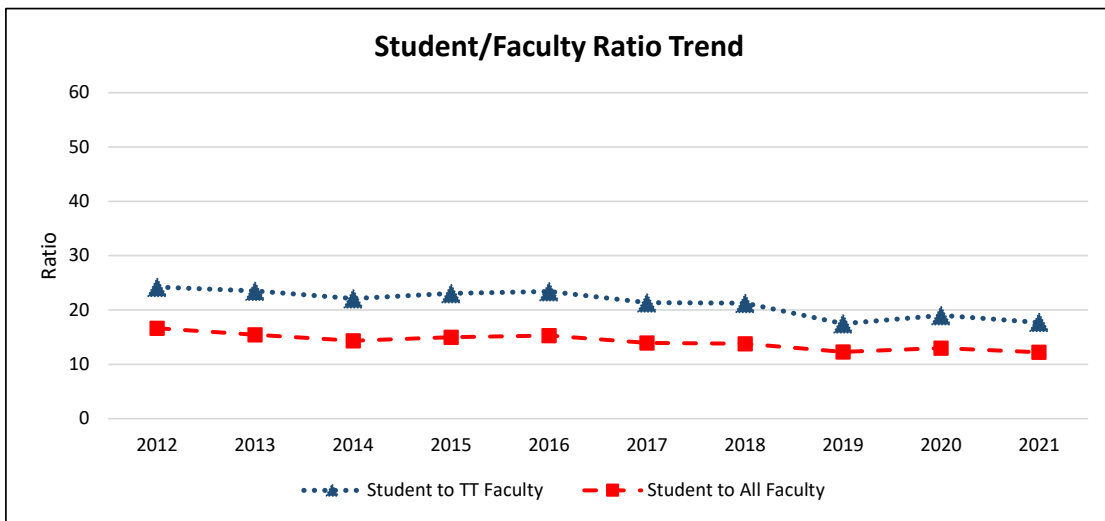
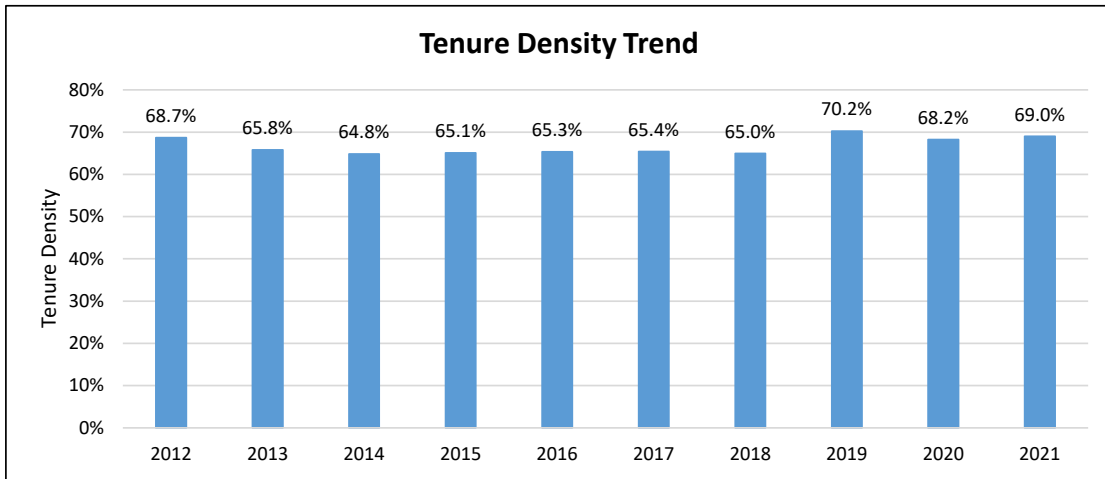


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	17,951.6	284.3	505.2	789.5	35.5	22.7	64.0%
2013	18,705.7	332.5	491.7	824.2	38.0	22.7	59.7%
2014	20,446.3	422.6	491.2	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	626.3	526.2	1,152.5	44.9	20.5	45.7%
2019	22,678.0	593.4	535.4	1,128.8	42.4	20.1	47.4%
2020	22,746.0	528.7	557.1	1,085.8	40.8	20.9	51.3%
2021	22,885.2	568.4	530.6	1,099.0	43.1	20.8	48.3%

**Notes:**

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### Faculty Profile: Maritime Academy

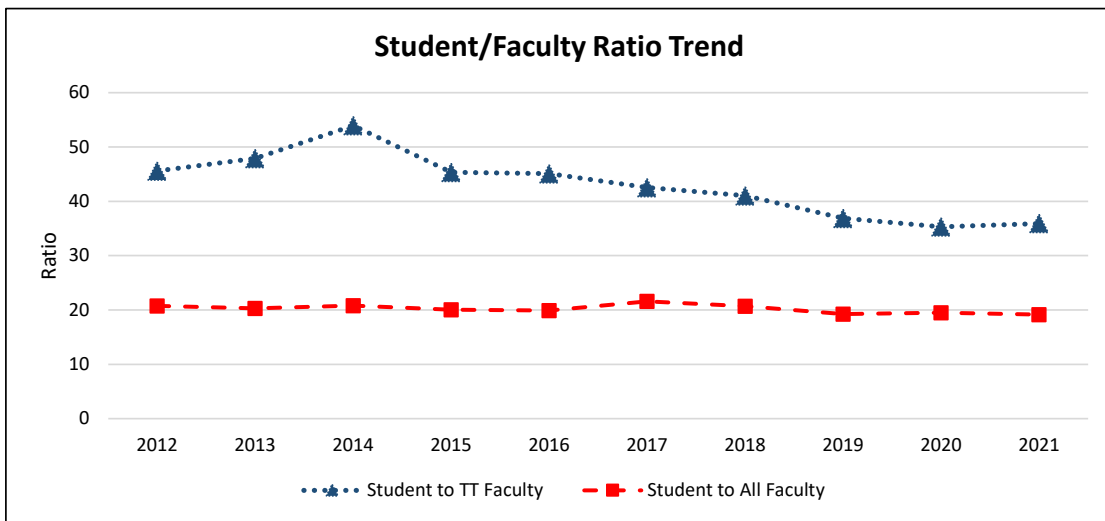
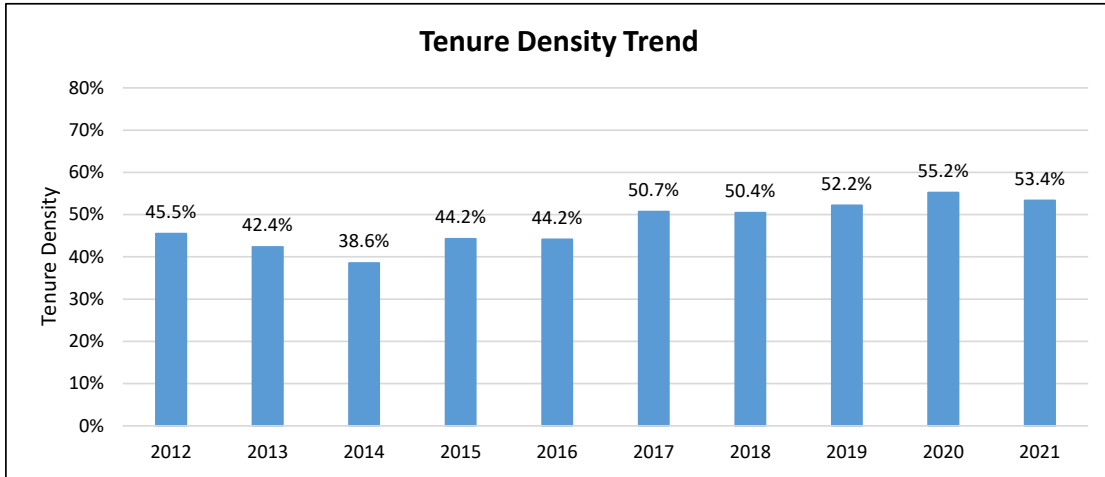


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	1,073.1	20.2	44.3	64.5	24.2	16.6	68.7%
2013	1,141.5	25.3	48.6	73.9	23.5	15.4	65.8%
2014	1,124.2	27.6	50.8	78.4	22.1	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%
2019	989.6	24.0	56.6	80.6	17.5	12.3	70.2%
2020	971.8	23.8	51.1	74.9	19.0	13.0	68.2%
2021	938.0	23.8	53.0	76.8	17.7	12.2	69.0%

**Notes:**

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### Faculty Profile: Monterey Bay

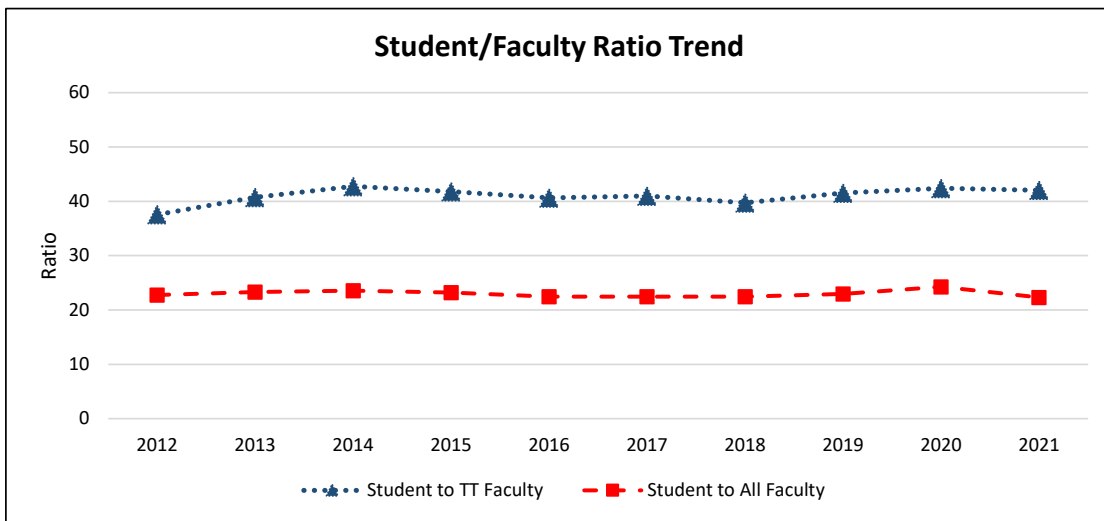
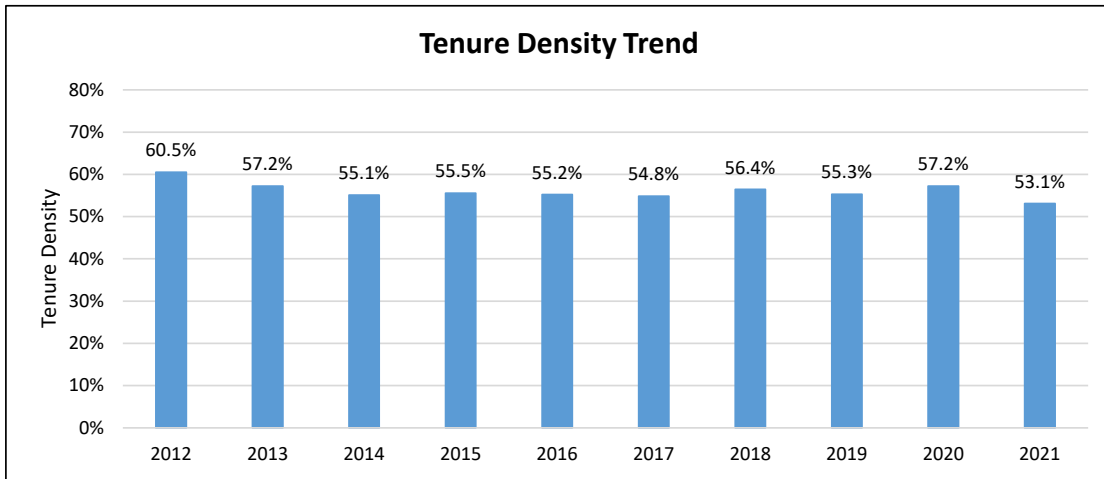


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	5,374.4	141.0	117.8	258.8	45.6	20.8	45.5%
2013	5,474.0	155.5	114.3	269.8	47.9	20.3	42.4%
2014	6,311.1	186.5	117.0	303.5	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%
2019	6,604.6	163.9	179.0	342.9	36.9	19.3	52.2%
2020	6,380.4	146.6	180.7	327.3	35.3	19.5	55.2%
2021	6,419.2	156.3	178.8	335.1	35.9	19.2	53.4%

**Notes:**

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



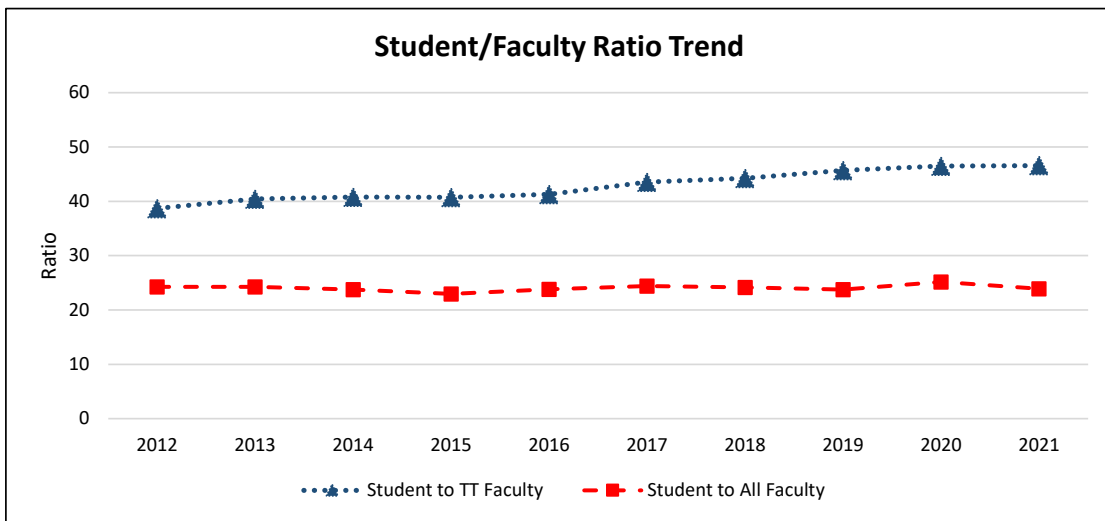
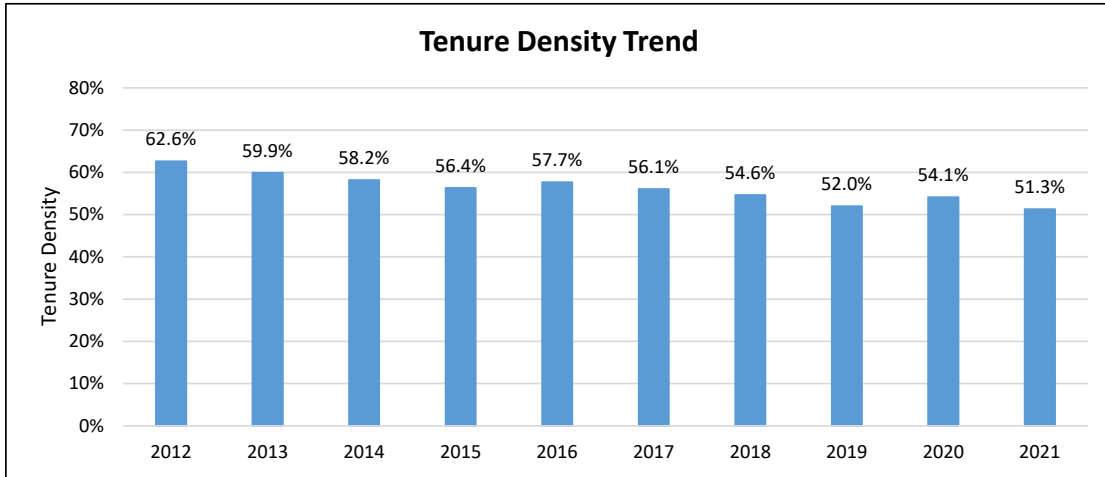
Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	29,180.4	506.3	776.9	1,283.2	37.6	22.7	60.5%
2013	31,288.0	574.4	767.8	1,342.2	40.8	23.3	57.2%
2014	32,513.3	619.6	760.4	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%
2019	32,470.8	631.6	781.7	1,413.3	41.5	23.0	55.3%
2020	33,092.6	583.3	780.2	1,363.5	42.4	24.3	57.2%
2021	32,214.1	677.0	766.5	1,443.5	42.0	22.3	53.1%

**Notes:**

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

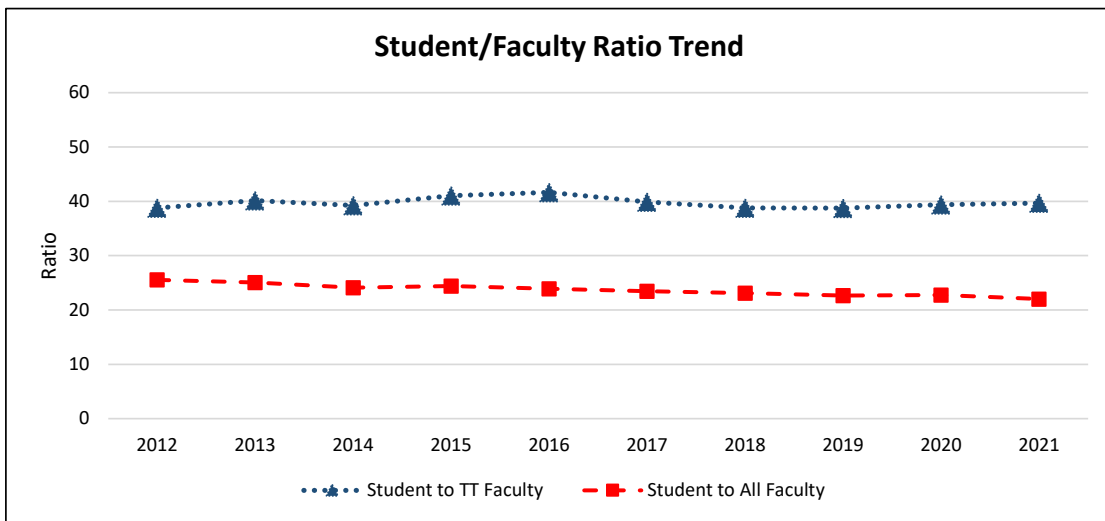
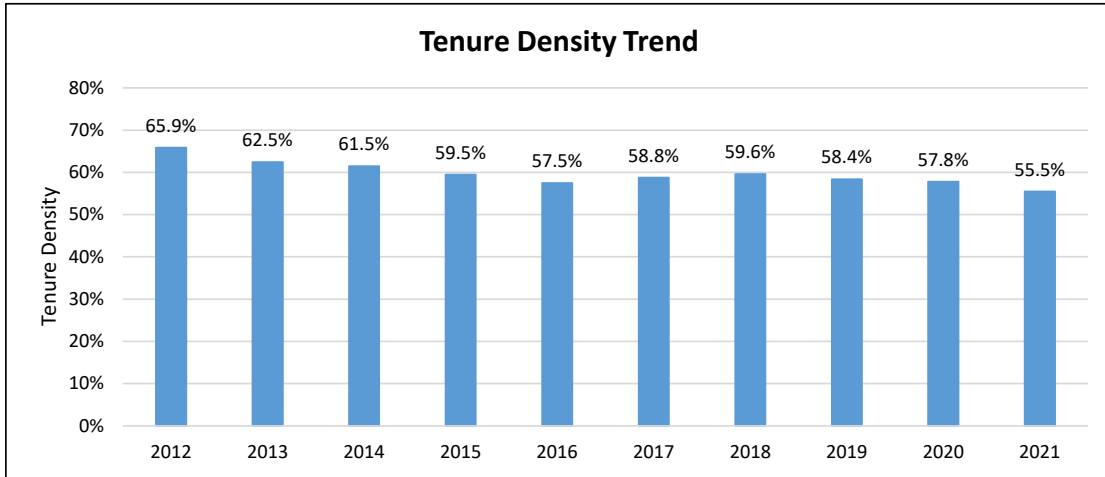


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	18,984.5	292.5	490.5	783.0	38.7	24.2	62.6%
2013	19,339.6	319.5	478.2	797.7	40.4	24.2	59.9%
2014	20,518.5	361.0	502.9	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%
2019	24,783.7	500.6	542.5	1,043.1	45.7	23.8	52.0%
2020	26,202.5	477.4	563.6	1,041.0	46.5	25.2	54.1%
2021	25,135.5	511.8	539.7	1,051.5	46.6	23.9	51.3%

**Notes:**

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### Faculty Profile: Sacramento

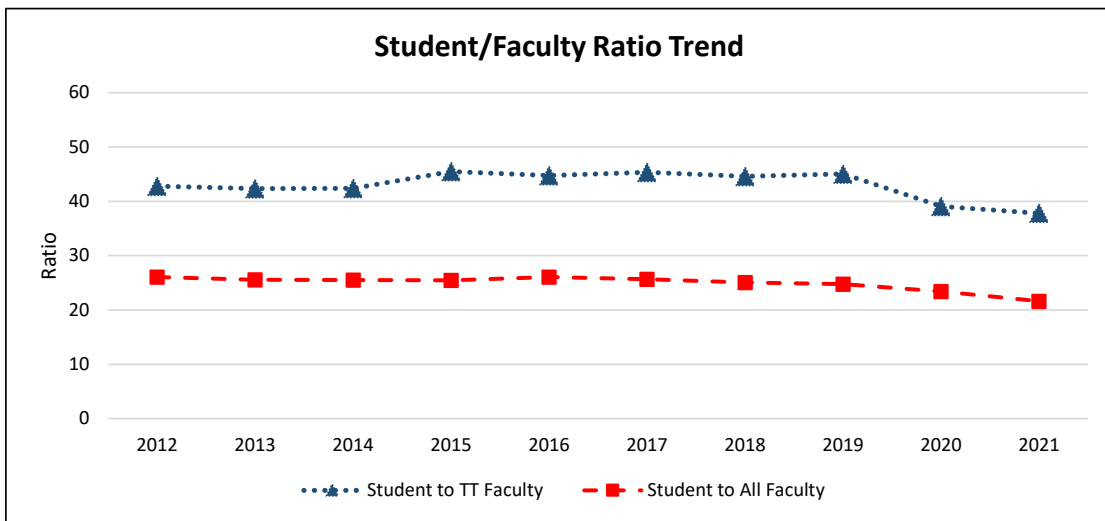
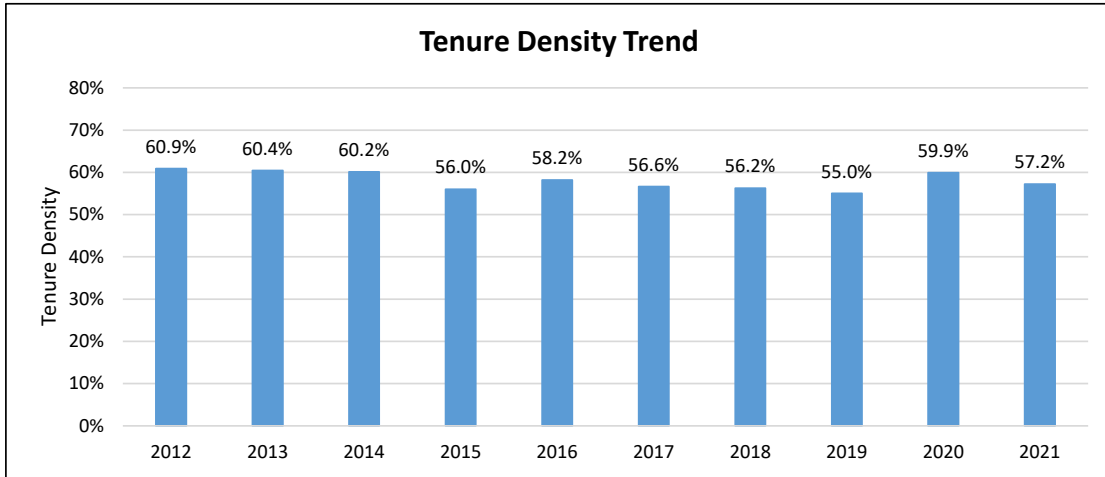


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	23,188.6	309.9	598.1	908.0	38.8	25.5	65.9%
2013	23,768.3	356.1	592.4	948.5	40.1	25.1	62.5%
2014	24,098.6	384.6	614.3	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%
2019	27,144.0	498.7	700.4	1,199.1	38.8	22.6	58.4%
2020	27,534.9	510.6	699.2	1,209.8	39.4	22.8	57.8%
2021	27,182.4	549.1	685.2	1,234.3	39.7	22.0	55.5%

**Notes:**

- Data as of Fall snapshots (employee and student) for each year.
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### Faculty Profile: San Bernardino

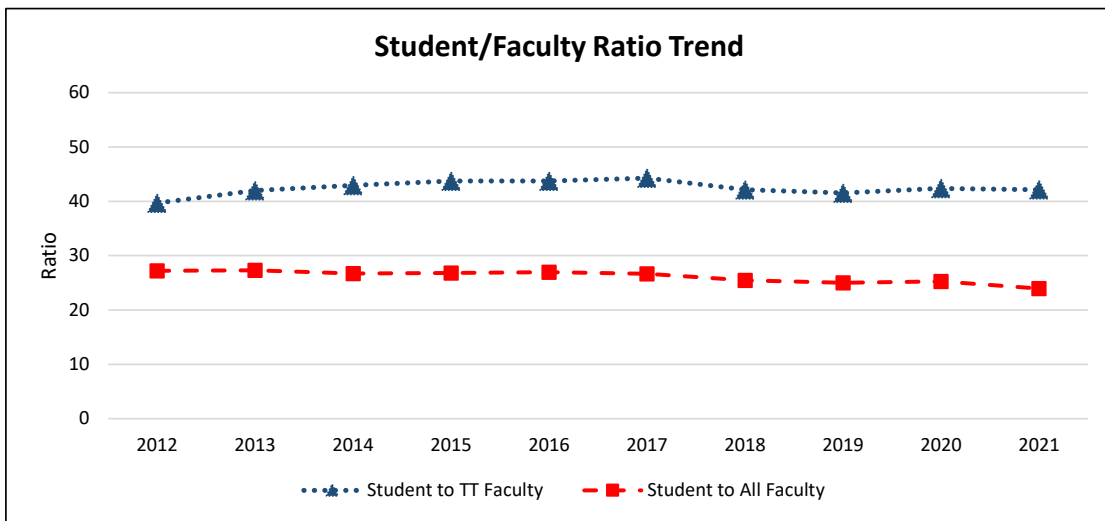
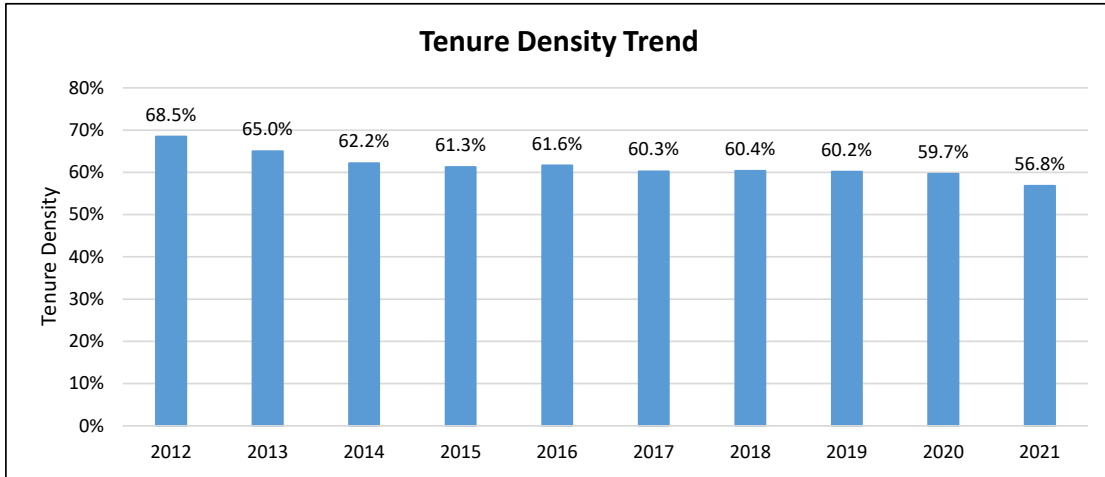


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	15,957.5	239.5	372.7	612.2	42.8	26.1	60.9%
2013	16,107.5	249.2	380.5	629.7	42.3	25.6	60.4%
2014	16,402.4	256.4	387.1	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%
2019	18,319.5	332.4	406.8	739.2	45.0	24.8	55.0%
2020	16,756.8	286.6	428.9	715.5	39.1	23.4	59.9%
2021	16,057.4	317.6	424.8	742.4	37.8	21.6	57.2%

**Notes:**

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

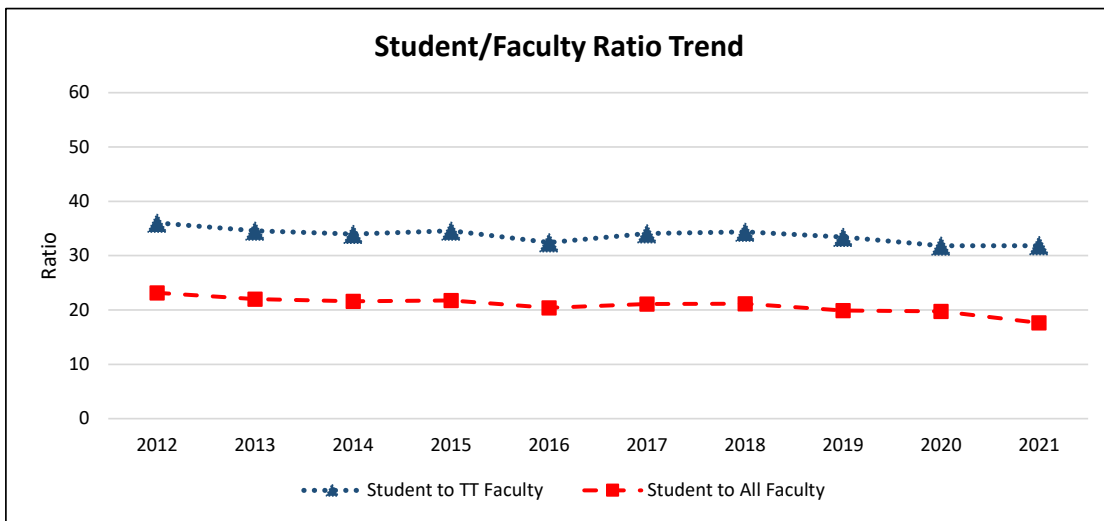
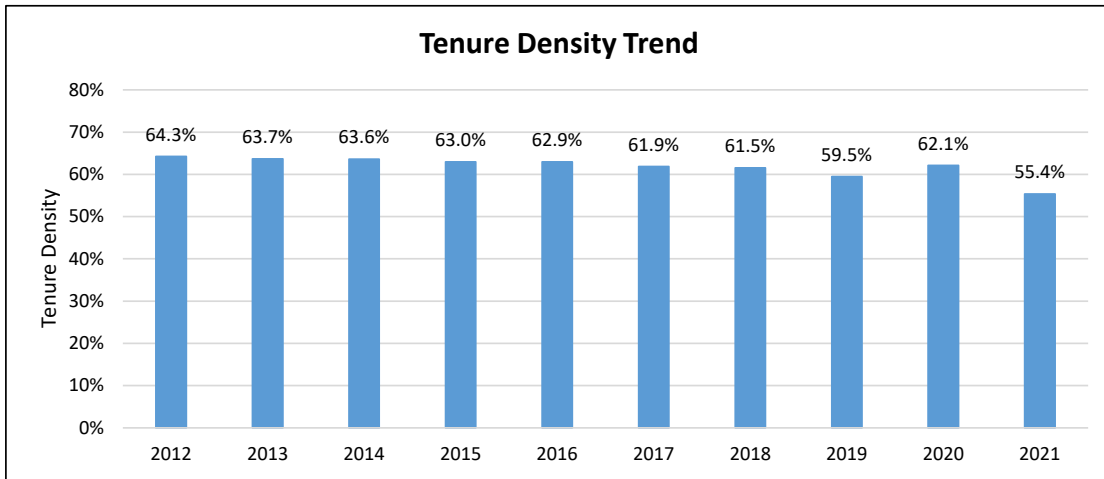


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	28,025.3	324.3	706.0	1,030.3	39.7	27.2	68.5%
2013	28,982.1	371.3	690.2	1,061.5	42.0	27.3	65.0%
2014	29,814.7	422.3	694.0	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%
2019	32,169.2	512.2	774.1	1,286.3	41.6	25.0	60.2%
2020	32,943.1	525.3	777.5	1,302.8	42.4	25.3	59.7%
2021	32,540.1	586.7	772.3	1,359.0	42.1	23.9	56.8%

**Notes:**

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

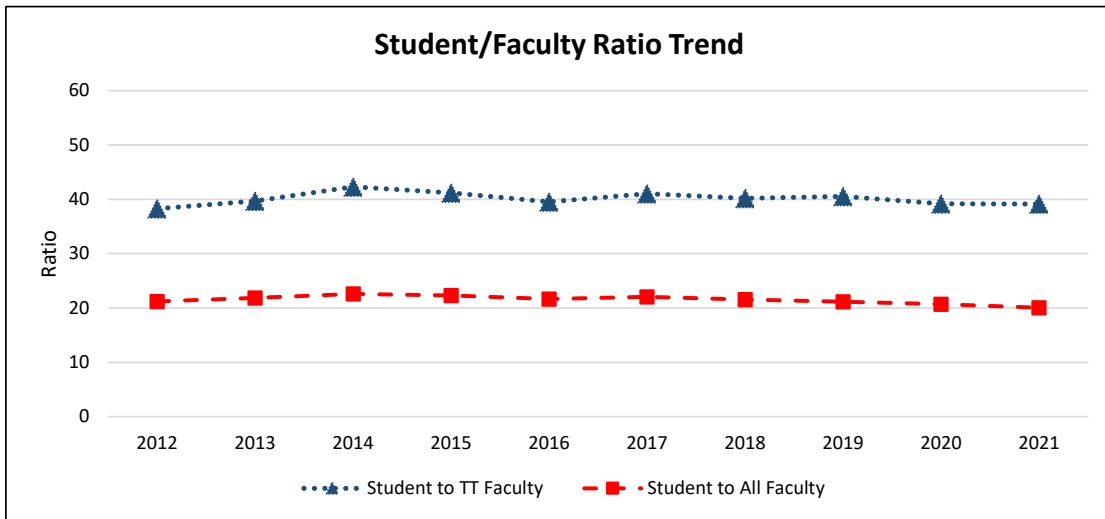
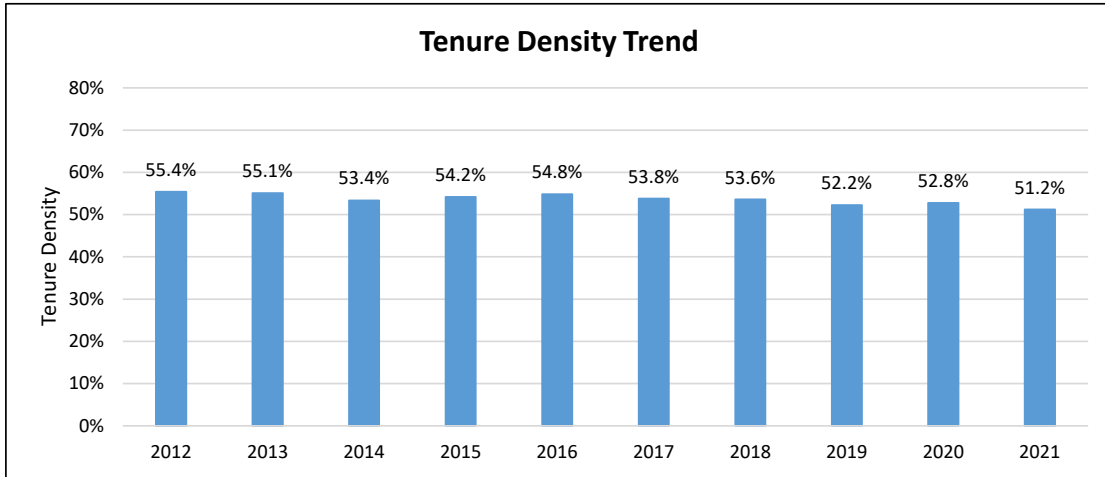


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	25,792.2	398.0	715.8	1,113.8	36.0	23.2	64.3%
2013	25,119.9	414.5	726.6	1,141.1	34.6	22.0	63.7%
2014	24,499.4	412.4	720.9	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	456.2	730.1	1,186.3	34.4	21.2	61.5%
2019	24,582.9	500.8	735.2	1,236.0	33.4	19.9	59.5%
2020	23,178.7	444.0	728.3	1,172.3	31.8	19.8	62.1%
2021	22,120.6	559.7	695.0	1,254.7	31.8	17.6	55.4%

**Notes:**

- Data as of Fall snapshots (employee and student) for each year.
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- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
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### Faculty Profile: San José

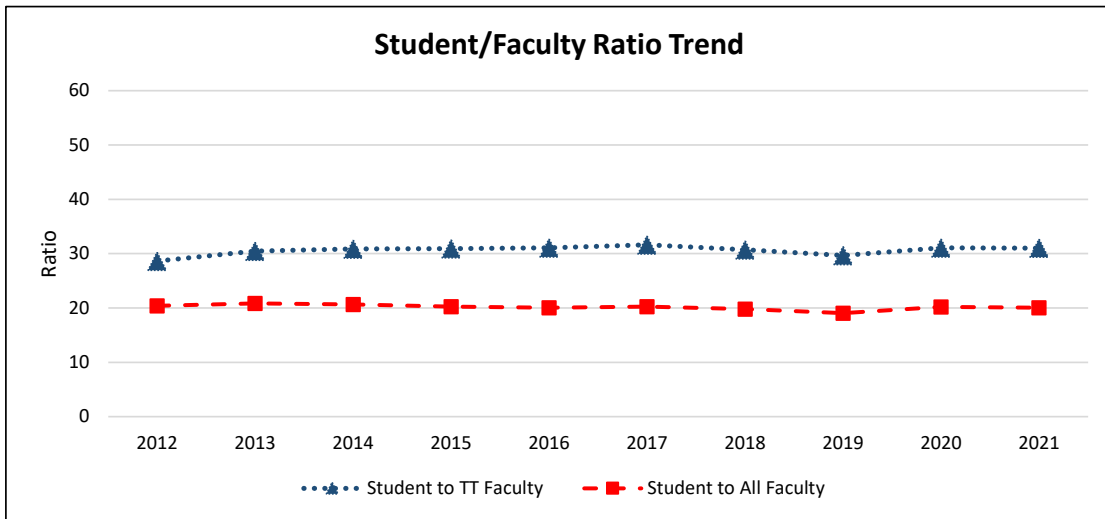
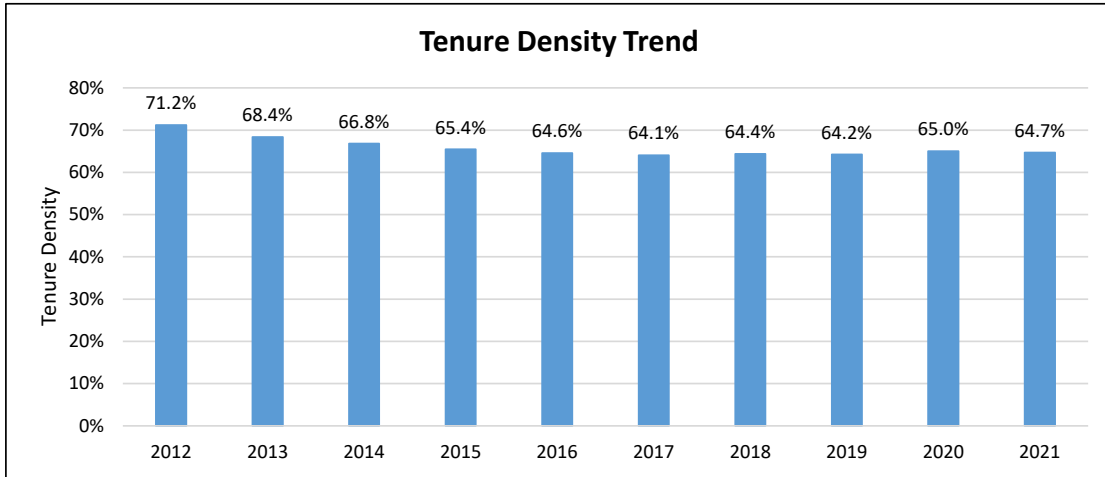


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	24,530.0	515.0	640.8	1,155.8	38.3	21.2	55.4%
2013	25,407.0	522.3	640.5	1,162.8	39.7	21.8	55.1%
2014	26,525.0	547.3	627.0	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%
2019	28,490.3	642.7	703.2	1,345.9	40.5	21.2	52.2%
2020	28,599.2	652.5	729.7	1,382.2	39.2	20.7	52.8%
2021	28,608.8	695.6	731.2	1,426.8	39.1	20.1	51.2%

**Notes:**

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

### Faculty Profile: San Luis Obispo

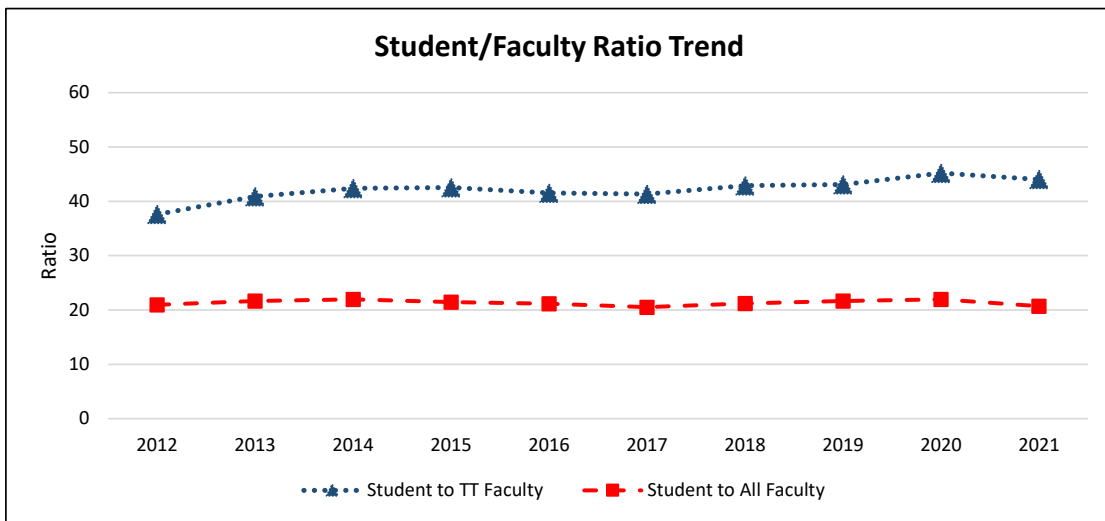
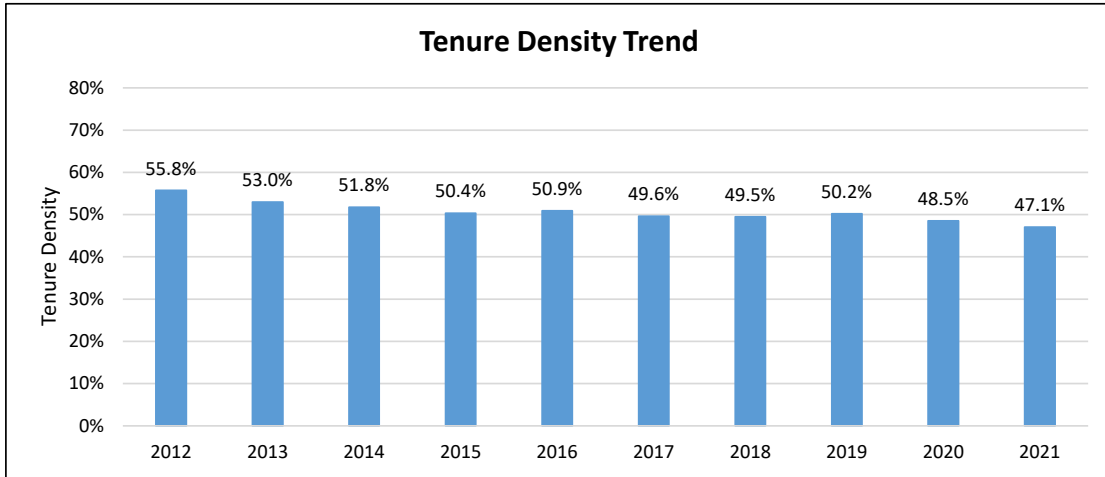


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	18,074.0	254.9	631.1	886.0	28.6	20.4	71.2%
2013	19,006.9	288.3	623.6	911.9	30.5	20.8	68.4%
2014	19,625.8	315.2	635.4	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%
2019	20,697.6	388.4	697.9	1,086.3	29.7	19.1	64.2%
2020	21,674.0	374.9	697.5	1,072.4	31.1	20.2	65.0%
2021	21,180.4	372.4	683.0	1,055.4	31.0	20.1	64.7%

**Notes:**

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

### Faculty Profile: San Marcos



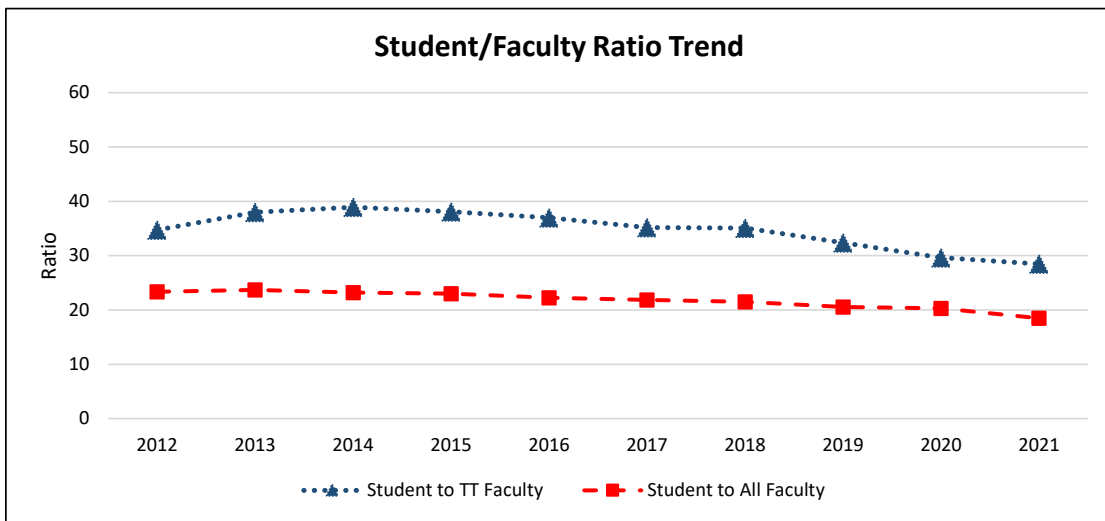
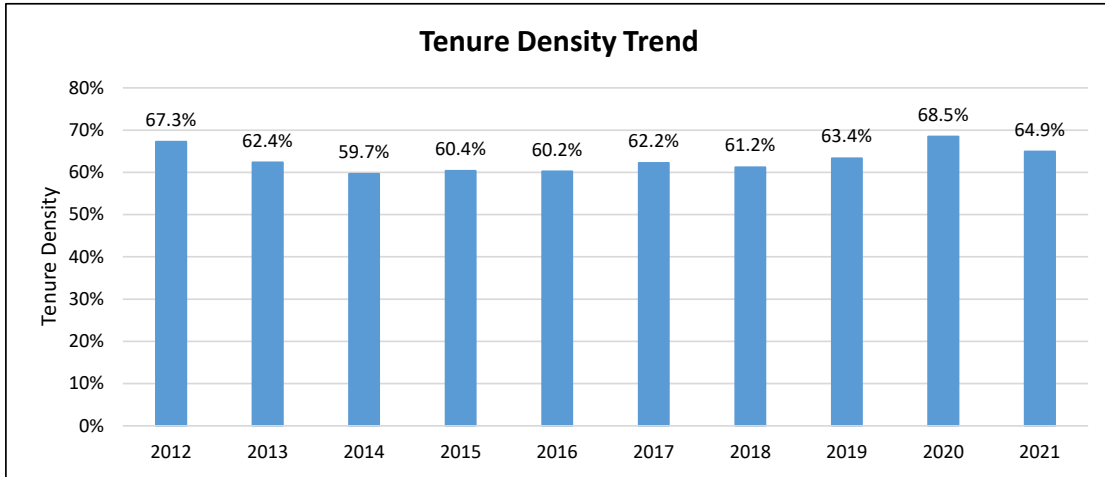
Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	8,613.4	181.7	229.0	410.7	37.6	21.0	55.8%
2013	9,395.1	203.9	229.8	433.7	40.9	21.7	53.0%
2014	10,154.6	223.0	239.5	462.5	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%
2019	12,389.2	285.0	287.5	572.5	43.1	21.6	50.2%
2020	12,687.6	297.5	280.7	578.2	45.2	21.9	48.5%
2021	12,427.3	317.3	282.3	599.6	44.0	20.7	47.1%

**Notes:**

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



### Faculty Profile: Sonoma

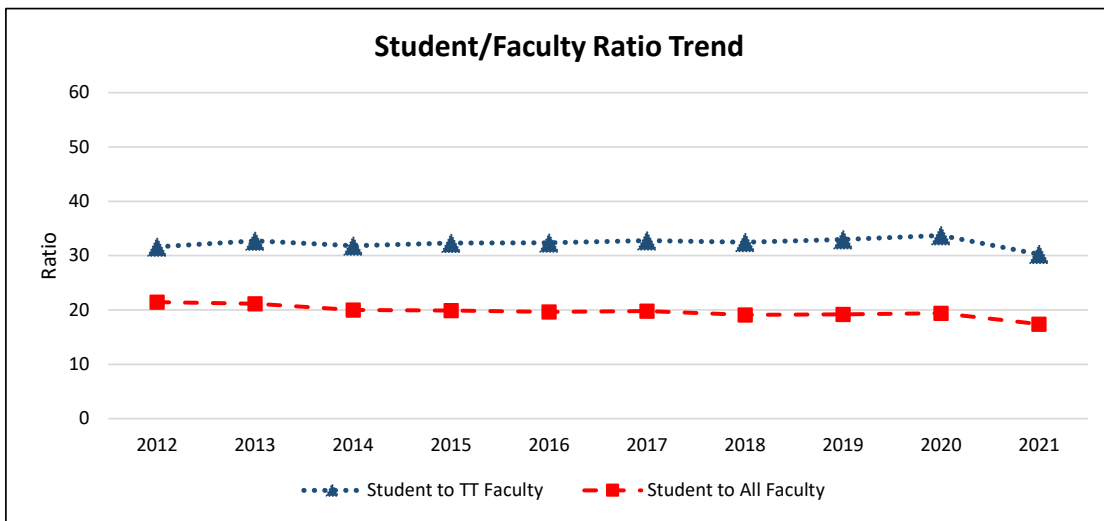
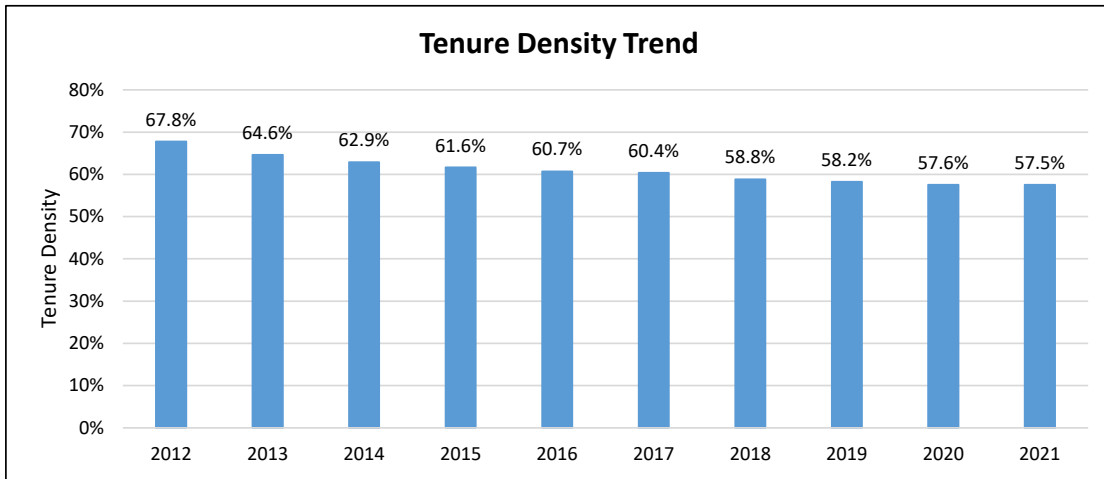


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	8,133.4	114.0	234.2	348.2	34.7	23.4	67.3%
2013	8,378.2	133.1	220.5	353.6	38.0	23.7	62.4%
2014	8,468.9	147.1	217.6	364.7	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%
2019	8,250.1	147.2	254.7	401.9	32.4	20.5	63.4%
2020	7,428.6	115.3	250.6	365.9	29.6	20.3	68.5%
2021	6,629.6	125.8	232.9	358.7	28.5	18.5	64.9%

**Notes:**

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

### Faculty Profile: Stanislaus

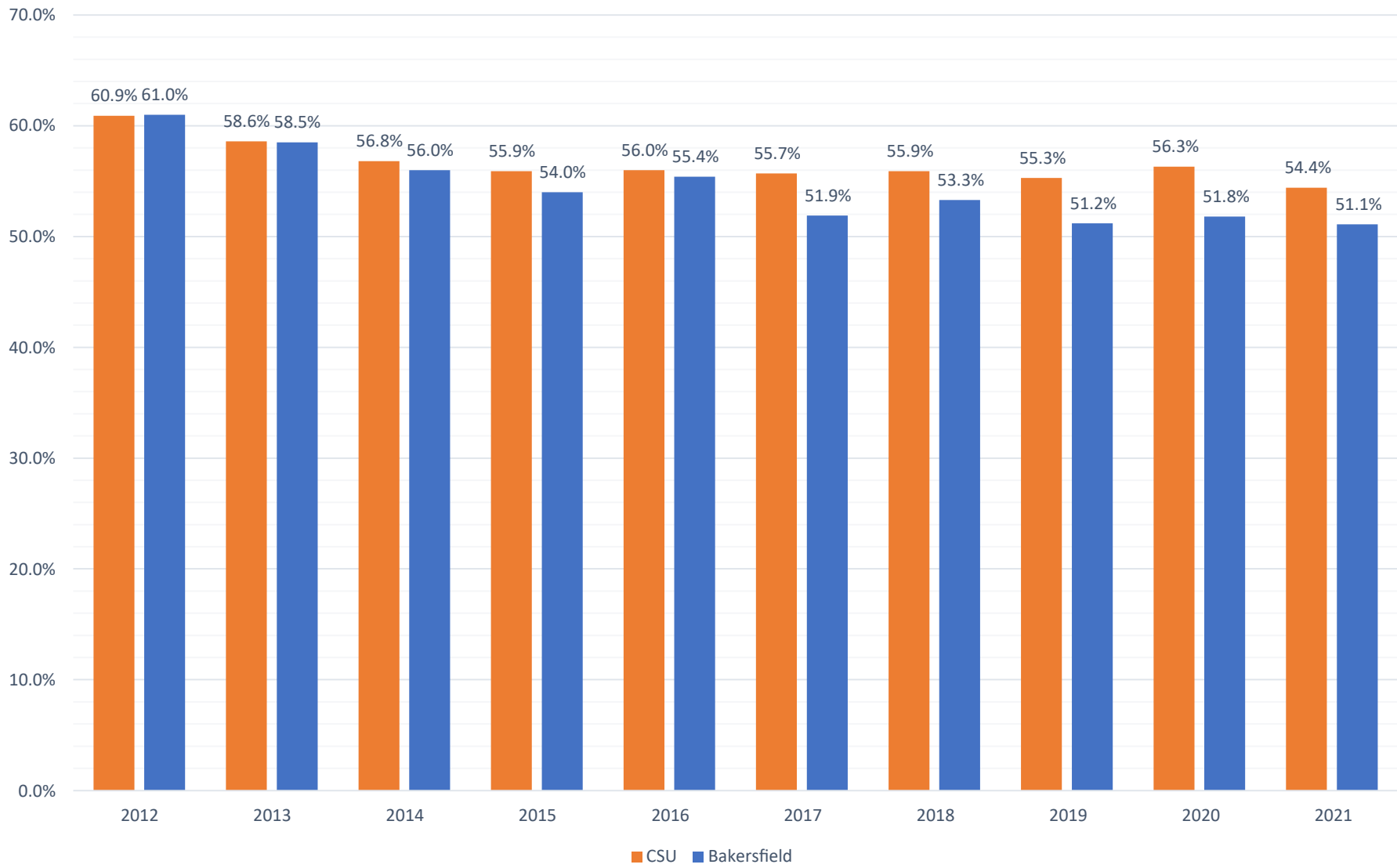


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2012	7,351.8	110.5	232.3	342.8	31.6	21.4	67.8%
2013	7,608.2	127.3	232.5	359.8	32.7	21.1	64.6%
2014	7,709.8	142.9	242.3	385.2	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%
2019	9,216.5	200.3	279.3	479.6	33.0	19.2	58.2%
2020	9,373.8	205.0	278.0	483.0	33.7	19.4	57.6%
2021	8,475.4	206.8	280.2	487.0	30.2	17.4	57.5%

**Notes:**

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

# CSU Bakersfield Faculty Tenure Density Trend Fall 2012 - Fall 2021



**CSU Bakersfield Staff Employment Trends**  
**Headcount by Division - Fall 2012 through Spring 2022**  
 Data includes Permanent, Temporary Staff, All Funds  
*(does not include Management)*

Division	2012	2013	2014	2015	2016	2017	2018	2019	2020*	2021*
Academic Affairs (Provost)	186	188	196	194	210	227	215	220	224	231
Business & Admin Services	143	135	134	146	147	156	174	175	183	213
President	3	3	4	4	4	4	4	4	4	4
Student Affairs	61	58	58	68	71	76	72	76	88	94
University Advancement	3	2	2	1	4	10	10	11	12	14
<b>Grand Total</b>	<b>396</b>	<b>386</b>	<b>394</b>	<b>413</b>	<b>436</b>	<b>473</b>	<b>475</b>	<b>486</b>	<b>511</b>	<b>556</b>

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

## CSU Bakersfield Management Employment Trends

### Headcount by Division - Fall 2012 through Spring 2022

*Data includes all MPP Administrator positions for all Funds*

Division	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Academic Affairs (Provost)	25	25	28	34	36	35	34	34	34	35
Business & Admin Services	21	20	22	23	26	32	36	36	37	44
President	2	3	4	4	3	4	5	5	5	5
Student Affairs	17	17	23	24	26	26	26	26	26	29
University Advancement	2	4	3	2	4	9	9	10	10	10
<b>Grand Total</b>	<b>67</b>	<b>69</b>	<b>80</b>	<b>87</b>	<b>95</b>	<b>106</b>	<b>110</b>	<b>111</b>	<b>112</b>	<b>123</b>



## Chapter 9

# GLOSSARY

## GLOSSARY

### A

#### **Academic Affairs Committee**

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

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

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

#### **Academic Senate**

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

#### **Academic Support & Student Services Committee**

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

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

#### **Academic Year (AY)**

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

#### **Account Category**

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

#### **Allocation**

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

## **Annualized Full Time Equivalent Students (FTES)**

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

## **Appropriation**

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

## **Audited Financial Statements**

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

## **Auxiliary Enterprises / Funds or Special Funds**

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

## **B**

### **Benefits**

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

### **Budget and Planning Committee (BPC)**

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

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

## **C**

### **California State University (CSU)**

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

### **Centralized Costs**

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



## **Capital Projects/Capital Outlay Program**

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

## **Campus Programming Fees**

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

## **Campus Reserves**

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

## **Chief Financial Officer (CFO)**

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

## **Cost Recovery**

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

## **Course Fees**

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

## **D**

### **Deferred Maintenance**

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

### **Department**

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

### **Division / School/ Area**

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

## **E**

### **Encumbrance**

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

## **Enrollment Growth**

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

## **Enrollment Growth Tuition**

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

## **Executive Order (EO)**

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

## **F**

### **Faculty Affairs Committee**

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

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

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

### **Final Budget**

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

### **Fiscal Year (FY)**

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

### **Foundation**

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

### **Full-Time Equivalent Employee (FTEE)**

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

### **Full-Time Equivalent Students (FTES)**

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

### **Fund**

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

## G

### **General Fund (GF)**

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

### **Graduation Initiative 2025**

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

### **Gross Operating Budget**

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

### **Guest Parking**

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

## H

### **Headcount**

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

### **Health Service Fee**

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

### **Housing Rent**

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

## I

### **Information Technology Advisory Council (ITAC)**

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

### **Information Technology Council (ITC)**

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

### **Information Technology Services (ITS) Roadmap**

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

### **Interest Income**

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

## L

### **Lottery Fund (LF)**

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

## M

### **Marginal Costs (of Instruction)**

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

## N

### **Net Operating Budget**

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

## O

### **One-Time Funding**

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

### **Operating Expense (OE)**

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

### **Original Base Budget**

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

## P

### **Parking Fees**

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

### **Parking Fines & Forfeitures**

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

### **Position Control**

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

## **Program Fees**

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

## **R**

### **Revenues**

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

## **S**

### **Shared Governance**

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

### **Source of Funds**

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

### **State University Fee**

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

### **State University Grants**

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

## **T**

### **Tenure Density**

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

## **U**

### **University Auxiliary Organizations**

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

### **University Strategic Planning and Budget Advisory Committee**

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

**Utilities**

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

**Use of Funds**

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





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