



Chapter 5

UNIVERSITY BASE BUDGET (GENERAL) FUNDS 2023-2024

- 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 2023-2024

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	532,228	532,228
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	606 - Travel	130,000	130,000
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	613 - Contractual Services Group	50,000	50,000
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	616 - Information Technology Costs	305,000	348,657
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	660 - Misc. Operating Expenses	448,719	441,469
		D10005 - Acad Affair Instruction Total		1,465,947	1,502,354
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	601 - Regular Salaries and Wages	67,410	67,410
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	604 - Communications	180	180
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	660 - Misc. Operating Expenses	3,688	3,688
		D10020 - Academic Senate Total		71,278	71,278
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	601 - Regular Salaries and Wages	284,828	284,828
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	604 - Communications	1,260	1,260
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	606 - Travel	7,000	7,000
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	616 - Information Technology Costs	600	600
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	660 - Misc. Operating Expenses	16,140	16,140
		D10040 - Faculty Teach & Learn Center Total		309,828	309,828
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	601 - Regular Salaries and Wages	53,500	53,500
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	604 - Communications	180	180
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	660 - Misc. Operating Expenses	32,320	32,320
		D10050 - Kegley Institute Total		86,000	86,000
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	601 - Regular Salaries and Wages	632,621	632,621
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	604 - Communications	1,950	1,950
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	606 - Travel	9,700	9,700
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	613 - Contractual Services Group	85	85
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	660 - Misc. Operating Expenses	13,342	13,342
		D10091 - Provost Total		657,698	657,698
		D10010 - VP Academic Affairs Total		2,590,751	2,627,158
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	601 - Regular Salaries and Wages	477,876	477,876
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	604 - Communications	600	600
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	606 - Travel	2,500	2,500
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	616 - Information Technology Costs	8,000	16,000
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	660 - Misc. Operating Expenses	5,743	5,743
		D10010 - Faculty Affairs Total		494,719	502,719
		D10020 - Faculty Affairs Total		494,719	502,719
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	601 - Regular Salaries and Wages	549,187	549,187
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	604 - Communications	1,400	1,400
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	606 - Travel	25,275	25,275
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	616 - Information Technology Costs	6,000	14,755
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	660 - Misc. Operating Expenses	31,900	31,900
		D10110 - Arts & Humanities Admin Total		613,762	622,517
D10000 - Provost	D10100 - Arts & Humanities	D10116 - A&H Advising	601 - Regular Salaries and Wages	212,440	212,440
D10000 - Provost	D10100 - Arts & Humanities	D10116 - A&H Advising	660 - Misc. Operating Expenses	2,664	2,664
		D10116 - A&H Advising Total		215,104	215,104
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	601 - Regular Salaries and Wages	1,294,463	1,294,463
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	604 - Communications	300	300
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	606 - Travel	200	200
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	619 - Equipment Group	900	900
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	660 - Misc. Operating Expenses	6,925	6,925
		D10120 - Art Total		1,302,788	1,302,788
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	601 - Regular Salaries and Wages	961,271	961,271
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	604 - Communications	100	100
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	606 - Travel	200	200
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	616 - Information Technology Costs	550	550
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	660 - Misc. Operating Expenses	3,920	3,920
		D10130 - Music Total		966,041	966,041
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	601 - Regular Salaries and Wages	834,980	834,980
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	604 - Communications	500	500
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	606 - Travel	100	100
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	616 - Information Technology Costs	50	50
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	660 - Misc. Operating Expenses	3,220	3,220
		D10135 - Theatre Total		838,850	838,850
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	601 - Regular Salaries and Wages	2,124,765	2,124,765
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	604 - Communications	1,785	1,785
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	606 - Travel	9,356	9,356
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	616 - Information Technology Costs	0	2,658
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	619 - Equipment Group	2,974	2,974
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	660 - Misc. Operating Expenses	8,669	8,669
		D10150 - English Total		2,147,549	2,150,207
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	601 - Regular Salaries and Wages	743,595	743,595
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	604 - Communications	700	700
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	606 - Travel	200	200
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	617 - Services from Other Funds/Agencies Group	100	100
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	660 - Misc. Operating Expenses	2,152	2,152
		D10160 - Modern Languages & Lit Total		746,747	746,747
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	601 - Regular Salaries and Wages	1,467,040	1,467,040
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	604 - Communications	600	600
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	616 - Information Technology Costs	0	1,246
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	619 - Equipment Group	400	400
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	660 - Misc. Operating Expenses	10,400	10,400
		D10170 - Communications Total		1,478,440	1,479,686
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	601 - Regular Salaries and Wages	1,054,288	1,054,288
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	604 - Communications	2,120	2,120
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	606 - Travel	1,200	1,200

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	660 - Misc. Operating Expenses	5,560	5,560
		D10190 - History Total		1,063,168	1,063,168
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	601 - Regular Salaries and Wages	928,029	928,029
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	604 - Communications	1,370	1,370
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	606 - Travel	1,300	1,300
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	660 - Misc. Operating Expenses	6,390	6,390
		D10210 - Philosophy Total		937,089	937,089
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	601 - Regular Salaries and Wages	497,794	497,794
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	604 - Communications	750	750
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	606 - Travel	500	500
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	660 - Misc. Operating Expenses	4,370	4,370
		D10215 - Religious Studies Total		503,414	503,414
		D10100 - Arts & Humanities Total		10,812,952	10,825,612
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	601 - Regular Salaries and Wages	813,012	813,012
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	604 - Communications	11,240	11,240
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	606 - Travel	8,800	8,800
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	616 - Information Technology Costs	3,705	4,881
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	660 - Misc. Operating Expenses	18,234	18,234
		D10910 - Antelope Valley Total		854,991	856,167
		D10200 - Antelope Valley Total		854,991	856,167
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	601 - Regular Salaries and Wages	651,548	651,548
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	604 - Communications	1,182	1,182
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	606 - Travel	7,000	7,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	616 - Information Technology Costs	350	4,536
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	660 - Misc. Operating Expenses	14,300	15,216
		D10301 - NSME Admin Total		674,380	679,482
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	601 - Regular Salaries and Wages	244,869	244,869
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	660 - Misc. Operating Expenses	1,200	1,200
		D10302 - NSME Instruction Tech Support Total		246,069	246,069
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctnl & Rsrch Support	601 - Regular Salaries and Wages	164,302	164,302
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctnl & Rsrch Support	606 - Travel	17,000	17,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctnl & Rsrch Support	613 - Contractual Services Group	5,000	5,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctnl & Rsrch Support	616 - Information Technology Costs	25,000	30,056
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctnl & Rsrch Support	619 - Equipment Group	31,000	31,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctnl & Rsrch Support	660 - Misc. Operating Expenses	51,500	51,500
		D10305 - NSME:Instrctnl & Rsrch Support Total		293,802	298,858
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	601 - Regular Salaries and Wages	2,262,374	2,262,374
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	604 - Communications	100	100
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	605 - Utilities Group	357	357
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	660 - Misc. Operating Expenses	46,392	47,135
		D10310 - Biology Total		2,309,223	2,309,966
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	601 - Regular Salaries and Wages	1,413,294	1,413,294
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	605 - Utilities Group	80	80
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	606 - Travel	500	500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	616 - Information Technology Costs	200	200
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	660 - Misc. Operating Expenses	25,543	29,219
		D10320 - Chemistry & Biochemistry Total		1,439,617	1,443,293
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	601 - Regular Salaries and Wages	2,101,901	2,101,901
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	604 - Communications	100	100
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	606 - Travel	200	200
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	613 - Contractual Services Group	5,000	7,055
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	616 - Information Technology Costs	7,000	10,418
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	619 - Equipment Group	500	500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	660 - Misc. Operating Expenses	19,215	19,215
		D10330 - Comp & Elect Eng/Comp Sci Total		2,133,916	2,139,389
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	601 - Regular Salaries and Wages	106,294	106,294
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	604 - Communications	600	600
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	606 - Travel	1,000	1,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	660 - Misc. Operating Expenses	900	900
		D10340 - NSME Outreach & Grants Support Total		108,794	108,794
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	601 - Regular Salaries and Wages	2,379,979	2,379,979
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	604 - Communications	700	700
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	606 - Travel	7,000	7,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	613 - Contractual Services Group	160	160
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	616 - Information Technology Costs	2,000	2,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	660 - Misc. Operating Expenses	12,672	12,672
		D10360 - Mathematics Total		2,402,511	2,402,511
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	601 - Regular Salaries and Wages	326,049	326,049
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	616 - Information Technology Costs	350	350
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	619 - Equipment Group	500	500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	660 - Misc. Operating Expenses	4,150	4,150
		D10365 - NSME Advising Total		331,049	331,049
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	601 - Regular Salaries and Wages	2,359,845	2,359,845
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	604 - Communications	60	60
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	606 - Travel	2,000	2,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	613 - Contractual Services Group	20	20
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	616 - Information Technology Costs	1,000	2,721
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	660 - Misc. Operating Expenses	17,971	17,971
		D10370 - Nursing Total		2,380,896	2,382,617
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	601 - Regular Salaries and Wages	1,418,823	1,418,823
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	604 - Communications	3,500	3,500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	606 - Travel	1,200	1,200
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	616 - Information Technology Costs	200	200

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	660 - Misc. Operating Expenses	12,887	13,630
		D10380 - Geological Sciences Total		1,436,610	1,437,353
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	601 - Regular Salaries and Wages	1,320,956	1,320,956
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	604 - Communications	100	100
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	606 - Travel	1,000	1,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	616 - Information Technology Costs	2,500	2,500
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	660 - Misc. Operating Expenses	14,847	14,847
		D10390 - Physics and Engineering Total		1,339,403	1,339,403
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	601 - Regular Salaries and Wages	128,836	128,836
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	606 - Travel	2,000	2,000
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	660 - Misc. Operating Expenses	3,000	3,000
		D10393 - CA Energy Research Center Total		133,836	133,836
		D10300 - Nat Science Math & Engineer Total		15,230,106	15,252,621
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	601 - Regular Salaries and Wages	656,611	656,611
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	604 - Communications	4,438	4,438
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	608 - Library Acquisitions	6,850	6,850
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	613 - Contractual Services Group	18	18
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	616 - Information Technology Costs	11,400	11,400
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	660 - Misc. Operating Expenses	85,631	86,153
		D10401 - BPA-Admin Total		764,948	765,470
D10000 - Provost	D10400 - Business & Public Admin	D10405 - BPA Instruction	601 - Regular Salaries and Wages	826,323	826,323
		D10405 - BPA Instruction Total		826,323	826,323
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	601 - Regular Salaries and Wages	1,404,344	1,404,344
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	604 - Communications	2,454	2,454
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	616 - Information Technology Costs	4,800	4,800
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	660 - Misc. Operating Expenses	21,593	21,593
		D10410 - Finance & Accounting Total		1,433,191	1,433,191
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	601 - Regular Salaries and Wages	971,669	971,669
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	604 - Communications	2,615	2,615
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	616 - Information Technology Costs	4,300	4,300
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	660 - Misc. Operating Expenses	5,908	5,908
		D10420 - Applied Economics Total		984,492	984,492
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	601 - Regular Salaries and Wages	2,609,176	2,609,176
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	604 - Communications	4,040	4,040
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	613 - Contractual Services Group	18	18
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	616 - Information Technology Costs	6,300	6,691
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	617 - Services from Other Funds/Agencies Group	6,344	6,344
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	660 - Misc. Operating Expenses	20,442	20,442
		D10430 - Management & Marketing Total		2,646,320	2,646,711
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	601 - Regular Salaries and Wages	895,496	895,496
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	604 - Communications	2,487	2,487
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	616 - Information Technology Costs	7,650	9,875
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	660 - Misc. Operating Expenses	3,701	3,701
		D10450 - Public Administration Total		909,334	911,559
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	601 - Regular Salaries and Wages	245,511	245,511
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	604 - Communications	2,210	2,210
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	660 - Misc. Operating Expenses	5,734	5,734
		D10451 - BPA Advising Total		253,455	253,455
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	604 - Communications	365	365
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	660 - Misc. Operating Expenses	25,000	25,000
		D10452 - BPA Outreach Total		25,365	25,365
		D10400 - Business & Public Admin Total		7,843,428	7,846,566
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	601 - Regular Salaries and Wages	1,160,722	1,160,722
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	604 - Communications	1,000	1,000
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	660 - Misc. Operating Expenses	14,480	14,480
		D10140 - Criminal Justice Total		1,176,202	1,176,202
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	601 - Regular Salaries and Wages	283,068	283,068
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	604 - Communications	900	900
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	660 - Misc. Operating Expenses	1,725	1,725
		D10200 - Liberal Studies Total		285,693	285,693
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	601 - Regular Salaries and Wages	771,091	771,091
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	604 - Communications	12	12
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	606 - Travel	500	500
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	660 - Misc. Operating Expenses	3,920	3,920
		D10220 - Political Science Total		775,523	775,523
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	601 - Regular Salaries and Wages	1,857,589	1,857,589
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	604 - Communications	500	500
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	606 - Travel	5,500	5,500
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	616 - Information Technology Costs	2,000	6,820
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	660 - Misc. Operating Expenses	5,650	5,650
		D10230 - Psychology Total		1,871,239	1,876,059
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	601 - Regular Salaries and Wages	996,451	996,451
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	604 - Communications	100	100
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	606 - Travel	600	600
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	660 - Misc. Operating Expenses	4,855	4,855
		D10240 - Social Work Total		1,002,006	1,002,006
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	601 - Regular Salaries and Wages	1,405,180	1,405,180
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	604 - Communications	4,500	4,500
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	606 - Travel	1,000	1,000
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	616 - Information Technology Costs	0	217
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	660 - Misc. Operating Expenses	13,150	13,150
		D10250 - Sociology Total		1,423,830	1,424,047
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	601 - Regular Salaries and Wages	341,715	341,715

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	604 - Communications	100	100
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	606 - Travel	800	800
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	616 - Information Technology Costs	250	250
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	660 - Misc. Operating Expenses	1,867	1,867
		D10255 - Anthropology Total		344,732	344,732
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	601 - Regular Salaries and Wages	738,109	738,109
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	604 - Communications	1,500	1,500
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	606 - Travel	12,000	12,000
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	613 - Contractual Services Group	40	40
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	660 - Misc. Operating Expenses	12,710	12,710
		D10501 - SSE Admin Total		764,359	764,359
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	601 - Regular Salaries and Wages	666,384	666,384
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	606 - Travel	35,000	35,000
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	613 - Contractual Services Group	500	500
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	616 - Information Technology Costs	17,394	23,451
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	619 - Equipment Group	30,000	30,000
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	660 - Misc. Operating Expenses	94,670	102,282
		D10505 - SSE Instruction Total		843,948	857,617
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	601 - Regular Salaries and Wages	783,519	783,519
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	604 - Communications	400	400
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	606 - Travel	4,000	4,000
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	616 - Information Technology Costs	500	500
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	660 - Misc. Operating Expenses	6,521	6,521
		D10510 - Advanced Education Total		794,940	794,940
D10000 - Provost	D10500 - Social Sciences & Education	D10516 - Doctorate in Education	601 - Regular Salaries and Wages	158,565	158,565
		D10516 - Doctorate in Education Total		158,565	158,565
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	601 - Regular Salaries and Wages	2,002,965	2,002,965
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	604 - Communications	1,500	1,500
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	606 - Travel	16,000	16,000
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	660 - Misc. Operating Expenses	17,200	17,200
		D10520 - Teacher Education Total		2,037,665	2,037,665
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	601 - Regular Salaries and Wages	725,189	725,189
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	604 - Communications	10	10
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	606 - Travel	2,000	2,000
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	660 - Misc. Operating Expenses	5,116	5,116
		D10525 - Child, Adolesc, Family Study Total		732,315	732,315
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	601 - Regular Salaries and Wages	1,185,982	1,185,982
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	604 - Communications	20	20
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	613 - Contractual Services Group	30	30
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	616 - Information Technology Costs	1,000	1,000
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	660 - Misc. Operating Expenses	10,306	10,306
		D10530 - Kinesiology Total		1,197,338	1,197,338
D10000 - Provost	D10500 - Social Sciences & Education	D10540 - Special Education	601 - Regular Salaries and Wages	589,566	589,566
		D10540 - Special Education Total		589,566	589,566
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	601 - Regular Salaries and Wages	579,349	579,349
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	604 - Communications	1,700	1,700
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	660 - Misc. Operating Expenses	4,600	4,600
		D10555 - SSE Advising Total		585,649	585,649
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	601 - Regular Salaries and Wages	352,069	352,069
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	616 - Information Technology Costs	0	2,102
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	660 - Misc. Operating Expenses	2,396	27,721
		D10622 - Ethnic Studies Total		354,465	381,892
		D10500 - Social Sciences & Education Total		14,938,035	14,984,168
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	601 - Regular Salaries and Wages	3,274	3,274
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	660 - Misc. Operating Expenses	1,000	1,000
		D10161 - Interdisciplinary Total		4,274	4,274
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	601 - Regular Salaries and Wages	298,463	298,463
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	604 - Communications	1,512	1,512
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	606 - Travel	2,000	2,000
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	619 - Equipment Group	500	500
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	660 - Misc. Operating Expenses	5,988	5,988
		D10610 - Academics Program Advising Total		308,463	308,463
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	601 - Regular Salaries and Wages	688,154	688,154
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	604 - Communications	2,020	2,020
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	606 - Travel	6,000	6,000
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	619 - Equipment Group	1,000	1,000
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	660 - Misc. Operating Expenses	8,116	8,116
		D10630 - Academic Programs Admin Total		705,290	705,290
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	601 - Regular Salaries and Wages	68,384	68,384
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	604 - Communications	756	756
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	606 - Travel	4,000	4,000
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	660 - Misc. Operating Expenses	5,244	5,244
		D10640 - Graduate Student Advising Total		78,384	78,384
		D10600 - Academic Programs Total		1,096,411	1,096,411
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	601 - Regular Salaries and Wages	691,071	691,071
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	604 - Communications	2	2
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	606 - Travel	100	100
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	616 - Information Technology Costs	1,500	1,500
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	660 - Misc. Operating Expenses	5,730	5,730
		D10710 - GRASP Admin Total		698,403	698,403
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	606 - Travel	45,000	45,000
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	660 - Misc. Operating Expenses	25,000	25,000
D10000 - Provost		D10720 - Research & Creative Activity Total		70,000	70,000

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	D10700 - Graduate Res & Sponsor Prog Total			768,403	768,403
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - Extend Educ & Global Outreach	601 - Regular Salaries and Wages	57,484	57,484
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - Extend Educ & Global Outreach	606 - Travel	6,000	6,000
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - Extend Educ & Global Outreach	619 - Equipment Group	1,000	1,000
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - Extend Educ & Global Outreach	660 - Misc. Operating Expenses	3,859	3,859
		D10931 - Extend Educ & Global Outreach Total		68,343	68,343
	D10900 - Extend Educ & Global Outreach Total			68,343	68,343
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	601 - Regular Salaries and Wages	716,536	716,536
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	604 - Communications	2,050	2,050
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	606 - Travel	2,850	2,850
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	616 - Information Technology Costs	150	1,545
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	617 - Services from Other Funds/Agencies Group	7,400	7,400
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	660 - Misc. Operating Expenses	2,246	2,246
		D20020 - Inst Research Plan Assessment Total		731,232	732,627
	D20020 - Inst Research Plan Assessment Total			731,232	732,627
D10000 - Provost	D22200 - Library	D22200 - Library Admin	601 - Regular Salaries and Wages	2,491,382	2,491,382
D10000 - Provost	D22200 - Library	D22200 - Library Admin	604 - Communications	9,500	9,500
D10000 - Provost	D22200 - Library	D22200 - Library Admin	606 - Travel	22,400	22,400
D10000 - Provost	D22200 - Library	D22200 - Library Admin	613 - Contractual Services Group	200	704
D10000 - Provost	D22200 - Library	D22200 - Library Admin	616 - Information Technology Costs	300	5,658
D10000 - Provost	D22200 - Library	D22200 - Library Admin	619 - Equipment Group	0	8,100
D10000 - Provost	D22200 - Library	D22200 - Library Admin	660 - Misc. Operating Expenses	8,950	9,844
		D22200 - Library Admin Total		2,532,732	2,547,588
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	616 - Information Technology Costs	2,200	2,200
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	660 - Misc. Operating Expenses	8,137	8,137
		D22210 - Library Circulation Total		10,337	10,337
D10000 - Provost	D22200 - Library	D22220 - Library General	606 - Travel	300	300
D10000 - Provost	D22200 - Library	D22220 - Library General	613 - Contractual Services Group	106,920	106,920
D10000 - Provost	D22200 - Library	D22220 - Library General	616 - Information Technology Costs	4,100	6,275
D10000 - Provost	D22200 - Library	D22220 - Library General	660 - Misc. Operating Expenses	12,592	13,567
		D22220 - Library General Total		123,912	127,062
D10000 - Provost	D22200 - Library	D22230 - Library Tech Services	660 - Misc. Operating Expenses	2,000	2,596
		D22230 - Library Tech Services Total		2,000	2,596
D10000 - Provost	D22200 - Library	D22240 - Library Books	608 - Library Acquisitions	401,568	407,318
D10000 - Provost	D22200 - Library	D22240 - Library Books	616 - Information Technology Costs	0	5,344
D10000 - Provost	D22200 - Library	D22240 - Library Books	617 - Services from Other Funds/Agencies Group	8,000	8,000
		D22240 - Library Books Total		409,568	420,662
D10000 - Provost	D22200 - Library	D22250 - Library Research	613 - Contractual Services Group	2,000	2,000
D10000 - Provost	D22200 - Library	D22250 - Library Research	660 - Misc. Operating Expenses	100	100
		D22250 - Library Research Total		2,100	2,100
D10000 - Provost	D22200 - Library	D22270 - Library Resource Sharing	660 - Misc. Operating Expenses	2,800	2,800
		D22270 - Library Resource Sharing Total		2,800	2,800
	D22200 - Library Total			3,083,449	3,113,145
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	601 - Regular Salaries and Wages	139,155	139,155
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	604 - Communications	900	900
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	606 - Travel	15,000	15,000
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	660 - Misc. Operating Expenses	8,100	8,100
		D10650 - International Students Total		163,155	163,155
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	604 - Communications	1,080	1,080
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	606 - Travel	1,500	1,500
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	613 - Contractual Services Group	3,600	7,200
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	616 - Information Technology Costs	2,000	2,000
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	660 - Misc. Operating Expenses	2,817	2,817
		D10680 - Academic Operations & Support Total		10,997	14,597
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	601 - Regular Salaries and Wages	448,635	448,635
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	604 - Communications	3,000	3,000
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	606 - Travel	22,000	22,000
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	616 - Information Technology Costs	4,000	5,828
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	660 - Misc. Operating Expenses	38,486	38,486
		D23100 - Enrollment Mgmt. Admin Total		516,121	517,949
D10000 - Provost	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	601 - Regular Salaries and Wages	144,736	144,736
		D23105 - Enrollment Mgmt Special Proj Total		144,736	144,736
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	601 - Regular Salaries and Wages	515,617	515,617
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	604 - Communications	1,920	1,920
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	606 - Travel	6,500	6,500
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	616 - Information Technology Costs	17,000	19,098
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	619 - Equipment Group	7,000	7,000
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	660 - Misc. Operating Expenses	133,780	133,780
		D23110 - Educational Opportunity Progra Total		681,817	683,915
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	601 - Regular Salaries and Wages	699,635	699,635
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	606 - Travel	6,600	6,600
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	616 - Information Technology Costs	1,500	1,500
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	660 - Misc. Operating Expenses	6,900	6,900
		D23120 - Enrollment Systems Total		714,635	714,635
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	601 - Regular Salaries and Wages	38,107	38,107
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	606 - Travel	4,000	4,000
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	609 - Financial Aid	1,000	1,000
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	660 - Misc. Operating Expenses	45,000	82,388
		D23130 - Summer Bridge Total		88,107	125,495
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	601 - Regular Salaries and Wages	116,172	116,172
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	604 - Communications	500	500
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	606 - Travel	10,000	10,000
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	616 - Information Technology Costs	4,000	4,000

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D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	660 - Misc. Operating Expenses	32,400	32,400
		D23140 - Outreach Total		163,072	163,072
D10000 - Provost	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	601 - Regular Salaries and Wages	233,528	233,528
D10000 - Provost	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	604 - Communications	200	200
D10000 - Provost	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	606 - Travel	5,000	5,000
D10000 - Provost	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	616 - Information Technology Costs	4,000	4,000
D10000 - Provost	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	619 - Equipment Group	5,000	5,000
D10000 - Provost	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	660 - Misc. Operating Expenses	5,900	5,900
		D23145 - EM-Student Access & Support Total		253,628	253,628
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	601 - Regular Salaries and Wages	351,108	351,108
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	604 - Communications	300	300
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	606 - Travel	3,500	3,500
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	660 - Misc. Operating Expenses	6,200	6,200
		D23150 - EM-Spcl Populatns&Univ Outrch Total		361,108	361,108
D10000 - Provost	D23100 - Enrollment Management	D23160 - Financial Aid	601 - Regular Salaries and Wages	886,978	886,978
		D23160 - Financial Aid Total		886,978	886,978
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	601 - Regular Salaries and Wages	1,106,856	1,106,856
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	604 - Communications	9,600	9,600
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	606 - Travel	6,000	6,000
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	616 - Information Technology Costs	2,000	2,000
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	660 - Misc. Operating Expenses	19,400	19,400
		D23180 - Enrollment Services Total		1,143,856	1,143,856
D10000 - Provost	D23100 - Enrollment Management	D23320 - Testing	601 - Regular Salaries and Wages	97,171	97,171
		D23320 - Testing Total		97,171	97,171
		D23100 - Enrollment Management Total		5,225,381	5,270,295
D10000 - Provost Total				63,738,201	63,944,235
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	606 - Travel	2,250	2,250
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	660 - Misc. Operating Expenses	350	350
		D10826 - Faculty Ath Representative Total		2,600	2,600
		D10826 - Faculty Ath Representative Total		2,600	2,600
D20000 - President	D20010 - President Admin	D20010 - President Administration	601 - Regular Salaries and Wages	1,044,149	1,044,149
D20000 - President	D20010 - President Admin	D20010 - President Administration	604 - Communications	8,100	8,100
D20000 - President	D20010 - President Admin	D20010 - President Administration	606 - Travel	33,800	33,800
D20000 - President	D20010 - President Admin	D20010 - President Administration	613 - Contractual Services Group	250	250
D20000 - President	D20010 - President Admin	D20010 - President Administration	616 - Information Technology Costs	6,600	6,600
D20000 - President	D20010 - President Admin	D20010 - President Administration	660 - Misc. Operating Expenses	88,150	93,238
		D20010 - President Administration Total		1,181,049	1,186,137
		D20010 - President Admin Total		1,181,049	1,186,137
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	601 - Regular Salaries and Wages	536,098	536,098
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	604 - Communications	582	582
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	606 - Travel	21,000	21,000
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	613 - Contractual Services Group	151,131	208,551
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	616 - Information Technology Costs	8,500	8,500
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Equity Inclusion & Compliance	660 - Misc. Operating Expenses	40,987	40,987
		D20050 - Equity Inclusion & Compliance Total		758,298	815,718
		D20050 - Equity Inclusion & Compliance Total		758,298	815,718
D20000 - President Total				1,941,947	2,004,455
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	601 - Regular Salaries and Wages	452,340	452,340
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	604 - Communications	2,800	2,800
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	606 - Travel	30,000	30,000
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	616 - Information Technology Costs	1,000	1,000
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	619 - Equipment Group	2,000	2,000
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	660 - Misc. Operating Expenses	112,420	112,420
		D21010 - VP Business Admin.Svcs. Total		600,560	600,560
		D21010 - VP BAS Total		600,560	600,560
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	601 - Regular Salaries and Wages	226,346	226,346
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	617 - Services from Other Funds/Agencies Group	1,500	1,500
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	660 - Misc. Operating Expenses	17,500	17,500
		D21100 - Controller's Office Total		261,346	261,346
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	601 - Regular Salaries and Wages	499,980	499,980
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	604 - Communications	1,200	1,200
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	606 - Travel	4,000	4,000
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	616 - Information Technology Costs	4,500	7,047
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	660 - Misc. Operating Expenses	6,450	6,450
		D21130 - Actg Rptg Svcs University Total		516,130	518,677
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	601 - Regular Salaries and Wages	868,397	868,397
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	604 - Communications	3,000	3,000
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	606 - Travel	3,700	3,700
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	616 - Information Technology Costs	1,000	1,000
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	660 - Misc. Operating Expenses	8,800	8,800
		D21131 - Actg Rptg Svcs GRASP Total		884,897	884,897
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	601 - Regular Salaries and Wages	400,386	400,386
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	604 - Communications	1,800	1,800
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	606 - Travel	5,000	5,000
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	616 - Information Technology Costs	2,000	2,000
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	660 - Misc. Operating Expenses	7,400	7,400
		D21132 - Actg Rptg Svcs Student Affairs Total		416,586	416,586
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	601 - Regular Salaries and Wages	654,092	654,092
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	604 - Communications	3,000	3,000

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Division	College / Area	Department	Account Category	Original Budget	Current Budget
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	606 - Travel	12,000	12,000
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	613 - Contractual Services Group	100	100
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	616 - Information Technology Costs	8,190	8,190
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	660 - Misc. Operating Expenses	17,650	17,650
		D21140 - Student Financial Services Total		695,032	695,032
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rpgt Svcs Univ Advance	601 - Regular Salaries and Wages	433,699	433,699
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rpgt Svcs Univ Advance	604 - Communications	1,500	1,500
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rpgt Svcs Univ Advance	606 - Travel	3,000	3,000
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rpgt Svcs Univ Advance	616 - Information Technology Costs	2,000	4,474
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rpgt Svcs Univ Advance	660 - Misc. Operating Expenses	9,500	9,500
		D21180 - Actg Rpgt Svcs Univ Advance Total		449,699	452,173
		D21100 - Financial Services Total		3,223,690	3,228,711
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	601 - Regular Salaries and Wages	348,566	348,566
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	7,000	7,000
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	616 - Information Technology Costs	1,800	1,800
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	660 - Misc. Operating Expenses	5,200	5,200
		D21110 - Budget & Res Plan Services Total		363,566	363,566
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	601 - Regular Salaries and Wages	2,155,501	2,155,501
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	604 - Communications	15,400	15,400
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	606 - Travel	15,000	15,000
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	613 - Contractual Services Group	19,500	19,500
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	616 - Information Technology Costs	16,000	16,000
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	619 - Equipment Group	14,500	19,682
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	660 - Misc. Operating Expenses	118,100	123,476
		D21200 - Public Safety-Spt Total		2,354,001	2,364,559
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	601 - Regular Salaries and Wages	1,983	1,983
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	606 - Travel	5,000	5,000
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	613 - Contractual Services Group	1,000	1,000
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	616 - Information Technology Costs	0	6,919
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	619 - Equipment Group	4,000	22,226
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	660 - Misc. Operating Expenses	19,000	19,000
		D21210 - Emergency Management Total		30,983	56,128
D21000 - Business Admin Services	D21200 - Public Safety Services	D21220 - Student Events	601 - Regular Salaries and Wages	56,211	56,211
		D21220 - Student Events Total		56,211	56,211
		D21200 - Public Safety Services Total		2,441,195	2,476,899
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	601 - Regular Salaries and Wages	315,278	315,278
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	10,700	10,700
		D21120 - Payroll Services Total		326,978	326,978
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Management	601 - Regular Salaries and Wages	550,367	550,367
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Management	604 - Communications	3,500	3,500
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Management	606 - Travel	5,000	5,000
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Management	613 - Contractual Services Group	4,000	4,000
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Management	616 - Information Technology Costs	1,375	1,375
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Management	660 - Misc. Operating Expenses	18,025	18,462
		D21300 - Safety & Risk Management Total		582,267	582,704
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	601 - Regular Salaries and Wages	1,331,743	1,331,743
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	604 - Communications	4,800	4,800
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	606 - Travel	9,000	9,000
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	616 - Information Technology Costs	15,305	15,305
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	660 - Misc. Operating Expenses	37,245	37,245
		D21400 - Human Resources Total		1,398,093	1,398,093
		D21400 - Human Resource Services Total		2,307,338	2,307,775
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	601 - Regular Salaries and Wages	173,040	173,040
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	606 - Travel	2,000	2,000
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	616 - Information Technology Costs	1,000	1,000
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	660 - Misc. Operating Expenses	15,600	21,412
		D20070 - Environmental Sustainability Total		191,640	197,452
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	601 - Regular Salaries and Wages	103,005	103,005
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	604 - Communications	1,500	1,500
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	606 - Travel	350	350
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	616 - Information Technology Costs	1,500	1,696
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	660 - Misc. Operating Expenses	2,000	2,000
		D21510 - Facilities Mgmt Svcs Admin Total		108,355	108,551
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	601 - Regular Salaries and Wages	1,803,778	1,803,778
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	1,000	1,000
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	613 - Contractual Services Group	50,000	50,858
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	616 - Information Technology Costs	6,500	7,425
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	617 - Services from Other Funds/Agencies Group	5,000	5,000
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	619 - Equipment Group	25,000	25,000
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	660 - Misc. Operating Expenses	503,800	526,777
		D21520 - Facilities Operations Total		2,400,578	2,425,338
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	601 - Regular Salaries and Wages	791,459	791,459
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	604 - Communications	2,050	2,050
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	613 - Contractual Services Group	255,000	297,850
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	660 - Misc. Operating Expenses	57,750	64,005
		D21530 - Custodial Total		1,106,259	1,155,364
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21535 - FM-Moving Services and Events	601 - Regular Salaries and Wages	51,458	51,458
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21535 - FM-Moving Services and Events	604 - Communications	900	900
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21535 - FM-Moving Services and Events	660 - Misc. Operating Expenses	500	500

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		D21535 - FM-Moving Services and Events Total		52,858	52,858
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	601 - Regular Salaries and Wages	1,084,971	1,084,971
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	604 - Communications	1,750	1,750
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	613 - Contractual Services Group	40,000	41,602
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	616 - Information Technology Costs	2,500	2,500
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	660 - Misc. Operating Expenses	311,650	311,650
		D21540 - Roads & Grounds Total		1,440,871	1,442,473
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	601 - Regular Salaries and Wages	177,271	177,271
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	604 - Communications	25	25
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	613 - Contractual Services Group	150	150
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	660 - Misc. Operating Expenses	50,550	50,550
		D21550 - Vehicle Operations Total		227,996	227,996
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	601 - Regular Salaries and Wages	378,189	378,189
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	606 - Travel	1,800	1,800
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	613 - Contractual Services Group	35,000	70,493
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	619 - Equipment Group	2,500	2,500
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	660 - Misc. Operating Expenses	180,725	215,128
		D21600 - Engineering & Energy Mgmt. Total		598,214	668,110
		D21500 - Facilities Mgmt Services Total		6,126,771	6,278,140
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	601 - Regular Salaries and Wages	319,521	319,521
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction			319,521	319,521
		D21590 - Cap Plan Design Construction Total		319,521	319,521
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	601 - Regular Salaries and Wages	692,801	692,801
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	604 - Communications	850	850
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	606 - Travel	9,900	9,900
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	616 - Information Technology Costs	2,450	6,859
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	660 - Misc. Operating Expenses	6,600	6,600
		D21150 - Contract & Procurement Svcs Total		712,601	717,010
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	601 - Regular Salaries and Wages	443,947	443,947
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	604 - Communications	1,500	1,500
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	606 - Travel	2,000	2,000
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	613 - Contractual Services Group	1,300	1,300
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	616 - Information Technology Costs	2,550	2,550
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	660 - Misc. Operating Expenses	7,250	7,250
		D21170 - Payment Services Total		458,547	458,547
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	601 - Regular Salaries and Wages	182,751	182,751
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	604 - Communications	948	948
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	613 - Contractual Services Group	2,500	2,500
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	616 - Information Technology Costs	1,753	1,753
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	619 - Equipment Group	0	3,000
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	660 - Misc. Operating Expenses	4,799	4,799
		D21560 - Distribution Services Total		192,751	195,751
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	601 - Regular Salaries and Wages	430,089	430,089
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	604 - Communications	400	400
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	606 - Travel	5,300	5,300
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	613 - Contractual Services Group	800	800
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	616 - Information Technology Costs	2,900	2,900
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	617 - Services from Other Funds/Agencies Group	570	570
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	660 - Misc. Operating Expenses	7,130	7,130
		D21700 - Business Services Admin Total		447,189	447,189
		D21700 - Business Services Total		1,811,088	1,818,496
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	601 - Regular Salaries and Wages	798,047	798,047
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	604 - Communications	5,500	5,500
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	613 - Contractual Services Group	20,000	20,555
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	616 - Information Technology Costs	70,000	114,813
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	619 - Equipment Group	10,000	10,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	660 - Misc. Operating Expenses	164,325	291,336
		D22010 - Information Technolgy Svcs Total		1,067,872	1,240,251
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	601 - Regular Salaries and Wages	321,324	321,324
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	604 - Communications	1,800	1,800
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	616 - Information Technology Costs	300	300
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	619 - Equipment Group	2,000	2,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	660 - Misc. Operating Expenses	3,000	3,000
		D22300 - ITS-Support Services Total		328,424	328,424
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	601 - Regular Salaries and Wages	1,082,865	1,082,865
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	604 - Communications	900	900
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	619 - Equipment Group	2,550	2,550
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	660 - Misc. Operating Expenses	1,100	1,100
		D22305 - ITS-Application Support Total		1,087,415	1,087,415
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	604 - Communications	900	900
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	619 - Equipment Group	300	300
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	660 - Misc. Operating Expenses	6,550	6,550
		D22306 - ITS-Desktop Support Total		7,750	7,750
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	619 - Equipment Group	2,500	2,500
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	660 - Misc. Operating Expenses	11,200	11,200
		D22307 - ITS-Service Center Total		13,700	13,700
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	601 - Regular Salaries and Wages	984,962	984,962
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	604 - Communications	4,140	4,140
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	616 - Information Technology Costs	3,500	9,097
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	660 - Misc. Operating Expenses	6,760	7,136
		D22310 - ITS-Infrastructure Services Total		999,362	1,005,335
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	601 - Regular Salaries and Wages	474,978	474,978
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	604 - Communications	2,475	2,475

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2023-2024

Division	College / Area	Department	Account Category	Original Budget	Current Budget
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrcnl Tech	619 - Equipment Group	0	4,335
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrcnl Tech	660 - Misc. Operating Expenses	2,200	2,200
		D22315 - ITS-Academic & Instrcnl Tech Total		479,653	483,988
D21000 - Business Admin Services	D22000 - Information Tech Services	D22316 - ITS-Events	660 - Misc. Operating Expenses	1,950	1,950
		D22316 - ITS-Events Total		1,950	1,950
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	601 - Regular Salaries and Wages	433,843	433,843
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	619 - Equipment Group	2,000	2,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	660 - Misc. Operating Expenses	1,300	1,300
		D22340 - ITS-Web Services Total		437,143	437,143
D21000 - Business Admin Services	D22000 - Information Tech Services	D22360 - Project Management	601 - Regular Salaries and Wages	8,058	8,058
		D22360 - Project Management Total		8,058	8,058
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	601 - Regular Salaries and Wages	215,769	215,769
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	660 - Misc. Operating Expenses	2,000	2,000
		D22370 - ITS-Information Security Total		217,769	217,769
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - ITS-Campus Training	601 - Regular Salaries and Wages	79,771	79,771
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - ITS-Campus Training	660 - Misc. Operating Expenses	1,500	1,500
		D22380 - ITS-Campus Training Total		81,271	81,271
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	601 - Regular Salaries and Wages	1,400,639	1,400,639
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	604 - Communications	3,100	3,100
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	616 - Information Technology Costs	1,000	1,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	660 - Misc. Operating Expenses	6,250	6,250
		D22410 - ITS-Enterprise Applications Total		1,410,989	1,410,989
D21000 - Business Admin Services	D22000 - Information Tech Services	D22411 - ITS-Digital Transformation	601 - Regular Salaries and Wages	260,933	260,933
		D22411 - ITS-Digital Transformation Total		260,933	260,933
D21000 - Business Admin Services	D22000 - Information Tech Services	D22412 - ITS-Data & Business Analytics	616 - Information Technology Costs	800	800
		D22412 - ITS-Data & Business Analytics Total		800	800
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	604 - Communications	135,000	135,000
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	130,000	210,500
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	616 - Information Technology Costs	1,387,000	1,639,137
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	619 - Equipment Group	120,000	143,670
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	660 - Misc. Operating Expenses	162,000	225,438
		D93007 - ITS Roadmap Total		1,964,000	2,383,745
		D22000 - Information Tech Services Total		8,367,089	8,969,522
D21000 - Business Admin Services Total				25,560,818	26,363,190
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	601 - Regular Salaries and Wages	1,693,613	1,693,613
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	604 - Communications	4,800	4,800
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	606 - Travel	3,500	3,500
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	613 - Contractual Services Group	20,000	20,000
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	616 - Information Technology Costs	15,000	15,000
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	619 - Equipment Group	20,000	20,000
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	660 - Misc. Operating Expenses	163,150	169,328
		D10801 - Ath-Athletics Total		1,920,063	1,926,241
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	601 - Regular Salaries and Wages	630,163	630,163
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	604 - Communications	2,700	2,700
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	606 - Travel	10,000	10,000
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	660 - Misc. Operating Expenses	29,650	29,650
		D10802 - Ath-Men's Basketball Total		672,513	672,513
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	601 - Regular Salaries and Wages	382,347	382,347
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	604 - Communications	5,300	5,300
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	606 - Travel	16,000	16,000
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	660 - Misc. Operating Expenses	12,500	12,500
		D10803 - Ath-Women's Basketball Total		416,147	416,147
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	604 - Communications	900	900
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	616 - Information Technology Costs	25,250	25,250
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	660 - Misc. Operating Expenses	1,500	1,500
		D10804 - Ath-Compliance Total		27,650	27,650
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	601 - Regular Salaries and Wages	157,032	157,032
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	604 - Communications	900	900
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	606 - Travel	15,000	15,000
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	619 - Equipment Group	3,000	3,000
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	660 - Misc. Operating Expenses	18,000	18,000
		D10806 - Ath-Men's Soccer Total		193,932	193,932
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	601 - Regular Salaries and Wages	163,897	163,897
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	604 - Communications	1,000	1,000
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	606 - Travel	20,000	20,000
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	619 - Equipment Group	3,000	3,000
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	660 - Misc. Operating Expenses	23,500	23,500
		D10807 - Ath-Women's Soccer Total		211,397	211,397
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	601 - Regular Salaries and Wages	225,273	225,273
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	606 - Travel	28,500	28,500
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	619 - Equipment Group	3,000	3,000
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	660 - Misc. Operating Expenses	20,000	20,000
		D10808 - Ath-Women's Softball Total		276,773	276,773
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	601 - Regular Salaries and Wages	78,771	78,771
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	606 - Travel	12,000	12,000
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	660 - Misc. Operating Expenses	7,000	7,000
		D10809 - Ath-Men's Swimming Total		97,771	97,771
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	601 - Regular Salaries and Wages	78,771	78,771
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	606 - Travel	15,000	15,000
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	660 - Misc. Operating Expenses	9,500	9,500
		D10810 - Ath-Women's Swimming Total		103,271	103,271
D23000 - Student Affairs	D10800 - Athletics	D10811 - Ath-Strength & Conditioning	613 - Contractual Services Group	2,500	2,500

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2023-2024

Division	College / Area	Department	Account Category	Original Budget	Current Budget
D23000 - Student Affairs	D10800 - Athletics	D10811 - Ath-Strength & Conditioning	619 - Equipment Group	12,000	12,000
D23000 - Student Affairs	D10800 - Athletics	D10811 - Ath-Strength & Conditioning	660 - Misc. Operating Expenses	500	500
		D10811 - Ath-Strength & Conditioning Total		15,000	15,000
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	601 - Regular Salaries and Wages	41,789	41,789
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	606 - Travel	2,000	2,000
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	660 - Misc. Operating Expenses	5,000	5,000
		D10812 - Ath-Men's Track & Field Total		48,789	48,789
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	601 - Regular Salaries and Wages	110,717	110,717
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	604 - Communications	900	900
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	606 - Travel	11,000	11,000
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	660 - Misc. Operating Expenses	10,000	10,000
		D10813 - Ath-Women's Track & Field Total		132,617	132,617
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	601 - Regular Salaries and Wages	241,529	241,529
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	606 - Travel	15,000	15,000
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	660 - Misc. Operating Expenses	18,500	18,500
		D10814 - Ath-Women's Volleyball Total		275,029	275,029
D23000 - Student Affairs	D10800 - Athletics	D10816 - Ath-Men's Wrestling	601 - Regular Salaries and Wages	47,338	47,338
		D10816 - Ath-Men's Wrestling Total		47,338	47,338
D23000 - Student Affairs	D10800 - Athletics	D10817 - Ath-Sports Medicine	601 - Regular Salaries and Wages	126,008	126,008
D23000 - Student Affairs	D10800 - Athletics	D10817 - Ath-Sports Medicine	619 - Equipment Group	12,000	12,000
		D10817 - Ath-Sports Medicine Total		138,008	138,008
D23000 - Student Affairs	D10800 - Athletics	D10819 - Ath-Sports Information	604 - Communications	2,100	2,100
		D10819 - Ath-Sports Information Total		2,100	2,100
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	601 - Regular Salaries and Wages	241,794	241,794
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	604 - Communications	600	600
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	619 - Equipment Group	3,000	3,000
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	660 - Misc. Operating Expenses	54,000	58,632
		D10821 - Ath-Men's Baseball Total		299,394	304,026
D23000 - Student Affairs	D10800 - Athletics	D10822 - Ath-Women's Golf	601 - Regular Salaries and Wages	71,266	71,266
		D10822 - Ath-Women's Golf Total		71,266	71,266
D23000 - Student Affairs	D10800 - Athletics	D10824 - Ath-Beach Volleyball	601 - Regular Salaries and Wages	71,266	71,266
D23000 - Student Affairs	D10800 - Athletics	D10824 - Ath-Beach Volleyball	660 - Misc. Operating Expenses	3,250	3,250
		D10824 - Ath-Beach Volleyball Total		74,516	74,516
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	601 - Regular Salaries and Wages	439,959	439,959
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	604 - Communications	2,000	2,000
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	606 - Travel	4,000	4,000
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	609 - Financial Aid	80,000	80,000
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	616 - Information Technology Costs	3,000	3,000
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	619 - Equipment Group	8,000	8,000
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	660 - Misc. Operating Expenses	44,000	44,000
		D10827 - Ath-Academic Enhancement Total		580,959	580,959
		D10800 - Athletics Total		5,604,533	5,615,343
D23000 - Student Affairs	D23000 - Student Affairs	D23028 - Project Rebound	601 - Regular Salaries and Wages	173,464	173,464
D23000 - Student Affairs	D23000 - Student Affairs	D23028 - Project Rebound	604 - Communications	250	250
D23000 - Student Affairs	D23000 - Student Affairs	D23028 - Project Rebound	606 - Travel	2,500	2,500
D23000 - Student Affairs	D23000 - Student Affairs	D23028 - Project Rebound	609 - Financial Aid	4,000	4,000
D23000 - Student Affairs	D23000 - Student Affairs	D23028 - Project Rebound	660 - Misc. Operating Expenses	94,100	94,100
		D23028 - Project Rebound Total		274,314	274,314
		D23000 - Student Affairs Total		274,314	274,314
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	601 - Regular Salaries and Wages	751,960	751,960
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	604 - Communications	3,100	3,100
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	606 - Travel	23,000	23,000
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	613 - Contractual Services Group	24,400	24,400
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	660 - Misc. Operating Expenses	151,450	155,518
		D23010 - VP Student Affairs Total		953,910	957,778
		D23010 - VP Student Affairs Total		953,910	957,778
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	601 - Regular Salaries and Wages	182,738	182,738
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	604 - Communications	700	700
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	606 - Travel	2,000	2,000
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	616 - Information Technology Costs	1,000	1,000
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	660 - Misc. Operating Expenses	500	500
		D23020 - Dean of Students Office Total		186,938	186,938
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	601 - Regular Salaries and Wages	58,086	58,086
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	604 - Communications	505	505
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	606 - Travel	2,000	2,000
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	616 - Information Technology Costs	1,000	1,000
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	660 - Misc. Operating Expenses	11,995	14,378
		D23021 - Dream Center Total		73,586	75,969
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	601 - Regular Salaries and Wages	771,077	771,077
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	604 - Communications	5,700	5,700
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	606 - Travel	5,500	5,500
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	616 - Information Technology Costs	2,500	2,500
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	619 - Equipment Group	10,000	10,000
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	660 - Misc. Operating Expenses	31,200	107,138
		D23310 - Counseling Total		825,977	901,915
		D23020 - Student Life Total		1,086,501	1,164,822
D23000 - Student Affairs	D23030 - Student Success	D23023 - Early Assessment Program	660 - Misc. Operating Expenses	150	150
D23000 - Student Affairs		D23023 - Early Assessment Program Total		150	150
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	601 - Regular Salaries and Wages	80,854	80,854
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	604 - Communications	350	350
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	606 - Travel	4,750	4,750
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	616 - Information Technology Costs	2,250	2,250
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	660 - Misc. Operating Expenses	3,650	3,650

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2023-2024

Division	College / Area	Department	Account Category	Original Budget	Current Budget
		D23027 - Student Success Total		91,854	91,854
		D23030 - Student Success Total		92,004	92,004
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Basic Needs	601 - Regular Salaries and Wages	179,393	179,393
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Basic Needs	606 - Travel	9,500	9,500
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Basic Needs	609 - Financial Aid	28,800	28,800
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Basic Needs	616 - Information Technology Costs	6,000	6,000
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Basic Needs	619 - Equipment Group	0	9,542
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Basic Needs	660 - Misc. Operating Expenses	452,600	452,600
		D23029 - Basic Needs Total		676,293	685,835
		D23240 - ASI - Associated Students Total		676,293	685,835
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	601 - Regular Salaries and Wages	72,223	72,223
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	604 - Communications	2,000	2,000
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	606 - Travel	3,700	3,700
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	613 - Contractual Services Group	500	500
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	660 - Misc. Operating Expenses	18,800	18,800
		D23026 - Veteran's Center Total		97,223	97,223
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	601 - Regular Salaries and Wages	560,612	560,612
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	604 - Communications	1,000	1,000
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	606 - Travel	2,000	2,000
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	613 - Contractual Services Group	13,000	13,000
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	660 - Misc. Operating Expenses	2,900	2,900
		D23220 - Ctr Comm Engagemnt & Career Ed Total		579,512	579,512
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	601 - Regular Salaries and Wages	686,530	686,530
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	604 - Communications	1,500	1,500
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	606 - Travel	1,000	1,000
D23000 - Student Affairs	D23300 - Student Services	D23340 - Disabled Services	613 - Contractual Services Group	3,400	3,400
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	24,100	24,100
		D23340 - Disabled Services Total		721,530	721,530
		D23300 - Student Services Total		1,398,265	1,398,265
D23000 - Student Affairs	D24500 - Student Centered Enterprises	D23210 - Student Involment & Leadership	660 - Misc. Operating Expenses	150	150
		D23210 - Student Involment & Leadership Total		150	150
		D24500 - Student Centered Enterprises Total		150	150
D23000 - Student Affairs Total				10,085,970	10,188,511
D24000 - University Advancement	D24100 - VP University Advancement	D20030 - Marketing and Communications	601 - Regular Salaries and Wages	400,352	400,352
		D20030 - Marketing and Communications Total		400,352	400,352
D24000 - University Advancement	D24100 - VP University Advancement	D20040 - Corp & Foundation Relations	601 - Regular Salaries and Wages	153,922	153,922
		D20040 - Corp & Foundation Relations Total		153,922	153,922
D24000 - University Advancement	D24100 - VP University Advancement	D20060 - Conferences & Events	601 - Regular Salaries and Wages	227,884	227,884
		D20060 - Conferences & Events Total		227,884	227,884
D24000 - University Advancement	D24100 - VP University Advancement	D24100 - VP UNIVERSITY ADVANCEMENT	601 - Regular Salaries and Wages	325,949	325,949
		D24100 - VP UNIVERSITY ADVANCEMENT Total		325,949	325,949
D24000 - University Advancement	D24100 - VP University Advancement	D24120 - Development	601 - Regular Salaries and Wages	618,563	618,563
		D24120 - Development Total		618,563	618,563
D24000 - University Advancement	D24100 - VP University Advancement	D24191 - UNIV ADVANCEMENT ADMIN	601 - Regular Salaries and Wages	93,298	93,298
		D24191 - UNIV ADVANCEMENT ADMIN Total		93,298	93,298
D24000 - University Advancement	D24100 - VP University Advancement	D24194 - Annual Giving & Stewardship	601 - Regular Salaries and Wages	220,105	220,105
		D24194 - Annual Giving & Stewardship Total		220,105	220,105
D24000 - University Advancement	D24100 - VP University Advancement	D24195 - Alumni Engagement	601 - Regular Salaries and Wages	216,254	216,254
		D24195 - Alumni Engagement Total		216,254	216,254
D24000 - University Advancement	D24100 - VP University Advancement	D24196 - UA Athletics Development	601 - Regular Salaries and Wages	154,198	154,198
		D24196 - UA Athletics Development Total		154,198	154,198
		D24100 - VP University Advancement Total		2,410,525	2,410,525
D24000 - University Advancement Total				2,410,525	2,410,525
D90000 - Campuswide & Unallocated	D90000 - Campuswide & Unallocated	D93010 - Centralized Benefits	603 - Benefits	49,859,516	49,859,516
D90000 - Campuswide & Unallocated	D90000 - Campuswide & Unallocated	D93010 - Institutional Costs	660 - Misc. Operating Expenses	7,419,873	8,462,355
		D90000 - Campuswide & Unallocated Total		57,279,389	58,321,871
D90000 - Campus Wide & Unallocated Total				57,279,389	58,321,871
D25000 - Scholarships & Grants	D25000 - Scholarships & Grants	D23170 - Scholarships and Grants	680 - Operating Transfers Out	17,808,000	17,818,000
		D23170 - Scholarships and Grants Total		17,808,000	17,818,000
		D25000 - Scholarships & Grants Total		17,808,000	17,818,000
D25000 - Scholarships & Grants Total				17,808,000	17,818,000
Grand Total				178,824,850	181,050,787

California State University, Bakersfield
Base Budget Operating Fund - Direct Institutional Support for Athletics
for the year ended June 30, 2024

<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	4,801,533	0	4,801,533
		660 - Operating Expenses	803,000	10,810 (4)	813,810
			<u>5,604,533</u>	<u>10,810</u>	<u>5,615,343</u>
D90000 - Campus Wide	D900000 - Campus Wide	603 - Benefits	2,544,812	(19,035) (5)	2,525,777
			<u>8,149,345</u>	<u>(8,225)</u>	<u>8,141,120</u>
D90000 - Campus Wide	D900000 - Campus Wide	660 - Operating Expenses	830,978 (3)	0	830,978
		Non-general Operating Funds	0	277,337 (6)	277,337
		Direct Institutional Support	<u>8,980,323</u>	<u>269,111</u>	<u>9,249,434</u> (7)

Notes:

- (1) Agrees with Athletics as reported on FY23-24 Base Budget Operating Fund - by Department and Account Category
- (2) Agrees with Athletics as reported on FY23-24 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, 2024



CALIFORNIA STATE UNIVERSITY, BAKERSFIELD
Agreed-Upon Procedures Applied to the Statements and Records
of the Intercollegiate Athletics Department
Year Ended June 30, 2024

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INDEPENDENT ACCOUNTANT'S REPORT ON APPLYING AGREED-UPON PROCEDURES

Vernon B. Harper Jr., Ph.D., 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, 2024. 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 20.2.4.17 for the year ended June 30, 2024. This report may not be suitable for any other purpose. The procedures performed may not address all the items of interest to a user of this report and may not meet the needs of all users of this report and, as such, users are responsible for determining whether the procedures performed are appropriate for their purposes.

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

We were engaged by California State University, Bakersfield to perform this engagement to apply agreed-upon procedures and conducted our engagement in accordance with attestation standards established by the American Institute of Certified Public Accountants. We were not engaged to and did not conduct an audit or review engagement, the objective of which would be the expression of an opinion or conclusion, respectively, on the Statement of Revenues and Expenses and Other Reporting Items of California State University, Bakersfield for the year ended June 30, 2024. Accordingly, we do not express such an opinion or conclusion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

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

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

Aldrich CPAs + Advisors LLP

San Diego, California
December 13, 2024

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2024

Revenues – Minimum Agreed-Upon Procedures

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

1. Compare and agree each operating revenue category reported in the statement during the reporting period to supporting schedules provided by the institution. If a specific reporting category is less than 4.0% of the total revenues, no procedures are required for that specific category.
Step 1: No findings were noted.
2. Compare and agree a sample of operating revenue receipts obtained from the above operating revenue supporting schedules to adequate supporting documentation.
Step 2: No findings were noted.
3. Compare each major revenue account over 10% of the total revenues to prior period amounts and budget estimates. Obtain and document an explanation of any variations greater than 10%. Report the analysis as a supplement to the final Agreed-Upon Procedures report.
Step 3: No findings were noted.
4. **Ticket Sales**
 - a. Compare tickets sold during the reporting period, complimentary tickets provided during the reporting period and unsold tickets to the related revenue reported by the institution in the statement and the related attendance figures and recalculate totals.
Step 4: Ticket sales are less than 4.0% of total revenues. No procedures were performed.
5. **Direct State or Other Governmental Support**
 - a. Compare direct state or other governmental support recorded by the institution during the reporting period with state appropriations, institutional authorizations and/or other corroborative supporting documentation and recalculate totals.
Step 5: There is no direct state or other governmental support. No procedures were performed.
6. **Student Fees**
 - a. Compare and agree student fees reported by the institution in the statement for the reporting to student enrollments during the same reporting period and recalculate totals.
 - b. Obtain documentation of institution's methodology for allocating student fees to intercollegiate athletics programs.
 - c. If the athletics department is reporting that an allocation of student fees should be countable as generated revenue, recalculate the totals of their methodology for supporting that they are able to count each sport. Tie the calculation to supporting documents such as seat manifests, ticket sales reports and student fee totals.
Step 6: No findings were noted.
7. **Direct Institutional Support**
 - a. Compare the direct institutional support recorded by the institution during the reporting period with the institutional supporting budget transfers documentation and other corroborative supporting documentation and recalculate totals.
Step 7: No findings were noted.
8. **Less – Transfers to Institution**
 - a. Compare the transfers back to institution with permanent transfers back to institution from the athletics department and recalculate totals.
Step 8: There are no transfers back to the institution. No procedures were performed.
9. **Indirect Institutional Support**
 - a. Compare the indirect institutional support recorded by the institution during the reporting period with expense payments, cost allocation detail and other corroborative supporting documentation and recalculate totals.
Step 9: Additional support totaling \$82,416 was identified through procedure and included in the report total.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2024

10. Guarantees

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

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

11. Contributions

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

Step 11: No findings were noted.

12. In-Kind

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

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

13. Compensation and Benefits Provided by a Third-Party

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

Step 13: 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 categories reporting to general ledger detail for NCAA distributions and other corroborative supporting documents and recalculate totals.

Step 15: No findings were noted.

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

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

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

17. Program Sales, Concessions, Novelty Sales and Parking

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

Step 17: Program sales, concessions, novelty sales and parking are less than 4.0% of total revenues. No procedures were performed.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2024

18. Royalties, Licensing, Advertisements and Sponsorships

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

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

19. Sports Camp Revenues

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

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

20. Athletics Restricted Endowment and Investment Income

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

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

21. Other Operating Revenue

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

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

22. Football Bowl Revenues

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

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

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2024

Expenses – Minimum Agreed-Upon Procedures

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

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. Using the criteria below select a sample of student-athletes receiving athletic aid during the reporting period. Data should be captured by the institution through the creation of a squad/eligibility list for each sport sponsored.
- If using the NCAA's Compliance Assistant (CA) application, select 10% of the total student-athletes with a maximum sample size of 40.
 - If using a compliance application other than the NCAA's CA application, select 20% of total student-athletes with a maximum sample size of 60).
- b. Obtain individual student-athlete account detail for each selection. Reconcile the total athletic aid reported by the institution to the student-athlete's account detail reported in CA or the institution report that reconciles 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:
- Grants-in-aid is calculated by using the revenue distribution equivalencies, 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, living expenses, and course-related books are countable for grants-in-aid revenue distribution per Bylaw 20.02.10.
 - Full grant amount should be entered as a full year of tuition, not a semester or quarter.
 - Student-athletes are to be counted once, regardless of multiple sport participation, and should not receive a revenue distribution equivalency greater than 1.00.
 - Athletics grants are valid for revenue distribution purposes only in sports in which the NCAA conducts championships competition, emerging sports for women and football bowl subdivision football.
 - Grants-in-aid are valid for revenue distribution purposes in NCAA sports that do not meet the minimum contests and participants' requirements of Bylaw 20.10.6.3.
 - Institutions providing grants to student-athletes listed on the CRDE as "Exhausted Eligibility (fifth year)" or "Medical" receive credit in the grants-in-aid component.
 - 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, Bylaw 15.5.3.1.
 - If a sport is discontinued and athletic aid is still being awarded/honored by the institution, the athletic aid is countable for revenue distribution purposes.
 - All equivalency calculations should be rounded to two decimal places.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2024

- 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 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.

30. Support Staff/Administrative Compensation, 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.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2024

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

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

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

32. Severance Payments

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

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

33. Recruiting

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

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

34. Team Travel

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

Step 34: No findings were noted.

35. Sports Equipment, Uniforms, and Supplies

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

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

36. Game Expenses

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

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

37. Fund Raising, Marketing and Promotion

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

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

38. Sports Camp Expenses

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

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

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 Facilities 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).

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2024

- b. Compare amounts recorded to amounts listed in the general ledger detail and recalculate totals.
Step 40: Athletic facilities debt service, leases and rental fees are less than 4.0% of total expenses. No procedures were performed.

41. Direct Overhead and Administrative Expenses

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.
Step 41: Direct overhead and administrative expenses are less than 4.0% of total expenses. No procedures were performed.

42. Indirect Institutional Support

- a. Tested with revenue section- Indirect Institutional Support.
Step 42: Additional support totaling \$82,416 was identified through procedure and included in the report total.

43. Medical Expenses and Insurance

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.
Step 43: Medical expenses and insurance expenses are less than 4.0% of total expenses. No procedures were performed.

44. Memberships and Dues

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.
Step 44: Memberships and dues are less than 4.0% of total expenses. No procedures were performed.

45. Student-Athlete Meals (non-travel)

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.
Step 45: Student-athlete meals (non-travel) are less than 4.0% of total expenses. No procedures were performed.

46. Other Operating Expenses

- a. Obtain general ledger detail and compare to the total expenses reported. Select a sample of transactions to validate existence of transaction and accuracy of recording and recalculate totals.
Step 45: Other operating expenses 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, 2024

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 Sports Sponsorship and Demographics Form as they are reported by the institution between April and June. If there is a discrepancy in the sports sponsored between the NCAA Membership Financial Reporting System and the CRDE or other report that supports the 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%. The submitted data is reviewed by NCAA staff. Providing a detailed variance explanation will assist with the review process.

Step 48: No findings were noted.

49. Sports Sponsorship

- a. Obtain the institution's Sports Sponsorship and Demographics Form submitted to the NCAA Research for the reporting year. Validate that the countable NCAA sports reported by the institution met the minimum requirements, set forth in Bylaw 20.10.6.3, related to the number of contests and the number of participants. If the institution requested and/or received a waiver related to minimum contests or minimum participants for a 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 the 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. 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. The submitted data is reviewed by NCAA staff. Providing a detailed variance explanation will assist with the review process.

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 step 31 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. The submitted data is reviewed by NCAA staff. Providing a detailed variance explanation will assist with the review process.

Step 50: Pell grants totaling \$13,513 were not reported in the NCAA Membership Financial Reporting System in error and have since been corrected.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Schedule of Agreed-Upon Procedures

Year Ended June 30, 2024

Minimum Agreed-Upon Procedures for Other Reporting Items

51. Excess Transfers to Institution

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

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

52. Conference Realignment Expenses

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

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

53. Total Athletics Related Debt

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

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

Step 53: No findings were noted.

54. Total Institutional Debt

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

Step 54: No findings were noted.

55. Value of Athletics Dedicated Endowments

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

Step 55: No findings were noted.

56. Value of Institutional Endowments

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

Step 56: No findings were noted.

57. Total Athletics Related Capital Expenditures

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

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

Step 57: No findings were noted.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Statement of Revenues and Expenses

Year Ended June 30, 2024

Revenues	Football	Men's Basketball	Women's Basketball	Other Sports	Non- Program Specific	Total
Operating Revenues:						
1 Ticket Sales	\$ -	\$ 141,497	\$ 25,103	\$ 151,605	\$ -	\$ 318,205
2 Direct State or Other Government Support	-	-	-	-	-	-
3 Student Fees	-	-	-	-	4,365,997	4,365,997
4 Direct Institutional Support	-	-	-	-	9,249,434	9,249,434
5 Less - Transfers to Institution	-	-	-	-	-	-
6 Indirect Institutional Support	-	-	-	-	829,488	829,488
6a Indirect Institutional Support-Athletic Facilities Debt Service, Lease and Rental Fees	-	-	-	-	-	-
7 Guarantees	-	260,000	46,500	15,500	-	322,000
8 Contributions	-	24,164	2,219	447,823	218,940	693,146
9 In-Kind	-	6,620	11,560	104,810	136,723	259,713
10 Compensation and Benefits Provided by a Third-Party	-	-	-	-	-	-
11 Media Rights	-	-	-	-	-	-
12 NCAA Distributions	-	-	-	-	785,439	785,439
13 Conference Distributions (Non Media and Non Football Bowl)	-	-	-	-	-	-
13a Conference Distributions of Football Bowl Generated Revenue	-	-	-	-	-	-
14 Program, Novelty, Parking and Concession Sales	-	-	-	-	12,191	12,191
15 Royalties, Licensing Advertisements and Sponsorships	-	-	-	74,705	292,482	367,187
16 Sports Camp Revenues	-	45,167	450	81,134	-	126,751
17 Athletics Restricted Endowment and Investments Income	-	-	-	683	446,805	447,488
18 Other Operating Revenue	-	-	-	108,591	109,683	218,274
19 Football Bowl Revenues	-	-	-	-	-	-
Total Operating Revenues	<u>\$ -</u>	<u>\$ 477,448</u>	<u>\$ 85,832</u>	<u>\$ 984,851</u>	<u>\$ 16,447,182</u>	<u>\$ 17,995,313</u>

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Statement of Revenues and Expenses, continued

Year Ended June 30, 2024

Expenses	Football	Men's Basketball	Women's Basketball	Other Sports	Non- Program Specific	Total
Operating Expenses:						
20 Athletic Student Aid	\$ -	\$ 492,719	\$ 534,540	\$ 2,611,969	\$ 69,227	\$ 3,708,455
21 Guarantees	-	9,000	4,000	34,839	-	47,839
22 Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities	-	1,161,672	665,835	2,629,490	-	4,456,997
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	-	24,818	-	4,008	4,014,465	4,043,291
25 Support Staff/Administrative Compensation Benefits and Bonuses Paid by a Third-Party	-	-	-	-	-	-
26 Severance Payments	-	-	-	-	-	-
27 Recruiting	-	93,492	48,044	146,103	2,785	290,424
28 Team Travel	-	266,227	204,311	1,141,271	1,405	1,613,214
29 Sports Equipment, Uniforms and Supplies	-	62,850	43,118	439,131	83,397	628,496
30 Game Expenses	-	118,264	97,563	236,585	143,996	596,408
31 Fund Raising, Marketing and Promotion	-	7	350	89,978	186,161	276,496
32 Sports Camp Expenses	-	13,358	11,726	14,803	201	40,088
33 Spirit Groups	-	-	-	-	160,458	160,458
34 Athletic Facilities Debt Service, Leases and Rental Fees	-	-	-	21,048	9,931	30,979
35 Direct Overhead and Administrative Expenses	-	1,465	368	56,371	107,613	165,817
36 Indirect Institutional Support	-	-	-	-	829,488	829,488
37 Medical Expenses and Insurance	-	7,631	6,160	57,871	308,837	380,499
38 Memberships and Dues	-	7,040	3,284	20,082	570,656	601,062
39 Student-Athlete Meals (non-travel)	-	35,751	22,654	87,114	28,060	173,579
40 Other Operating Expenses	-	29,943	13,165	195,496	384,903	623,507
41 Football Bowl Expenses	-	-	-	-	-	-
41a Football Bowl Expenses - Coaching Compensation/Bonuses	-	-	-	-	-	-
Total Operating Expenses	-	2,324,237	1,655,118	7,786,159	6,901,583	18,667,097
Excess (Deficiency) of Revenues Over (Under) Expenses	\$ -	\$ (1,846,789)	\$ (1,569,286)	\$ (6,801,308)	\$ 9,545,599	\$ (671,784)

See accompanying notes to statement of revenues and expenses.

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Other Reporting Items

Year Ended June 30, 2024

	<u>Total</u>
50 Excess Transfers to Institutions	\$ -
51 Conference Realignment Expenses	\$ -
52 Total Athletics Related Debt	\$ 33,326
53 Total Institutional Debt	\$ 52,557,442
54 Value of Athletics Dedicated Endowments	\$ 3,754,134
55 Value of Institutional Endowments	\$ 42,735,229
56 Total Athletics Related Capital Expenditures	\$ 490,198

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Notes to Statement of Revenues and Expenses

Year Ended June 30, 2024

Note 1 - Contributions

Contributions received and designated for operations of the intercollegiate athletic program are recorded in accordance with accounting principles generally accepted in the United States of America. During the year ended June 30, 2024, contributions received and reported in the statement of revenues and expenses that were designated for operational expenditures totaled \$686,208.

Contributions that are donor restricted for intercollegiate athletic related capital projects are recorded in the fiscal year the capital expenditure is incurred. Total contributions expended for capital purposes and recognized as athletic related capital expenditures in other reporting items due to release of restriction totaled \$6,938.

The intercollegiate athletics program received contributions of \$155,000 from two donors that constituted more than 10% of total contributions received by the intercollegiate athletics program for the reporting year.

Note 2 - Athletics Related Debt

A summary of leases payable at June 30, 2024, is as follows:

<u>June 30,</u>	<u>Baseball Modular</u>
2025	\$ 21,048
2026	12,278
Total	<u>\$ 33,326</u>

Note 3 - Capital Expenditures

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

Note 4 - Summary of Capital Projects Funding

The following schedule summarizes the funding sources for capital projects for the year ended June 30, 2024:

Direct institutional support received in current year (included in item #4)	\$ 426,434
Contributions designated for capital projects (included in item #8)	6,938
Prior year donor restricted contributions released from restriction for current year capital cost expenditure	<u>56,826</u>
Total capital projects funding	<u>\$ 490,198</u>

Note 5 - Summary of Athletics Program Net Activity

The following schedule summarizes the intercollegiate athletics program net activity for the year ended June 30, 2024:

Deficiency of revenues under expenses, as reported	\$ (671,784)
Less:	
Athletics related capital expenditures (other reporting item #56)	<u>(490,198)</u>
Net athletics program deficiency	<u>\$ (1,161,982)</u>

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Supplemental Schedule – Variance Analysis

Year Ended June 30, 2024

Prior Year to Actual

	<u>Prior Year Actual</u>	<u>Current Year Actual</u>	<u>% Variance</u>
1. Student Fees	\$ 3,857,919	\$ 4,365,997	13%

Management’s Response:

Variance is attributed to the Student Health Center fees being utilized to support Athletic Trainers with the remaining change attributed to an increase in enrollment and a 5.2% Higher Education Price Index (HEPI) increase to associated student fees.