



# UNIVERSITY BUDGET BOOK 2023-2024

## TABLE OF CONTENTS

### **CHAPTER 1 UNIVERSITY STRATEGIC PLANNING AND BUDGET ADVISORY COMMITTEE (USP&BAC)**

*Committee Charter*

### **CHAPTER 2 UNIVERSITY ORGANIZATION CHARTS**

*Office of the President*

*Academic Affairs*

*Business and Administrative Services*

*Student Affairs*

*University Advancement*

### **CHAPTER 3 UNIVERSITY BASE BUDGET**

*Base Budget Definitions*

*Base Budget Shared Governance*

*Base Budget Calendar/Cycle*

*Base Budget Operating Fund Allocation*

*Base Budget Salaries Allocation*

*Base Budget Graduation Initiative 2025*

*Base Budget Graduation Initiative 2025 - Basic Needs and Mental Health*

*Base Budget AB 1460 Ethnic Studies*

*Base Budget Operating Reserves*

*Base Budget CSU System Status 2024-25*

### **CHAPTER 4 UNIVERSITY SELF SUPPORTING (ENTERPRISE) BUDGETS**

*Campus Programming*

*Extended Education and Global Outreach*

*Health Service*

*Lottery*

*Parking*

### **CHAPTER 5 UNIVERSITY BASE BUDGET (GENERAL) FUNDS**

*Base Budget Operating Fund - by Department and Account Category*

*Base Budget Operating Fund - direct institutional support for Athletics*

### **CHAPTER 6 UNIVERSITY STUDENT ENROLLMENT AND FEES**

*Total Enrollment by Headcount Students by Term - 10 year*

*Total Enrollment by Full-time Equivalent Students (FTES) by Term - 10 year*

*Student Fees - Summer, Fall and Spring*

### **CHAPTER 7 UNIVERSITY FACULTY, STAFF, AND MANAGEMENT STATISTICS**

*Total Faculty Profile - 10 year*

*Total Faculty Tenure Density Trend - 10 year*

*Total Faculty Tenure Density Trend Position Control - 4 year*

*Total Staff by Position Control - 10 year*

*Total Management by Position Control - 10 year*

### **CHAPTER 8 UNIVERSITY AUXILIARY ORGANIZATION AUDITED FINANCIAL STATEMENTS**

*Associated Students Inc.*

*Auxiliary for Sponsored Programs Administration*

*Foundation*

*Student-centered Enterprises Inc.*

### **CHAPTER 9 GLOSSARY**



## Chapter 1

# UNIVERSITY STRATEGIC PLANNING AND BUDGET ADVISORY COMMITTEE

- Committee Charter

## University Strategic Planning and Budget Advisory Committee

*Revised 10/02/2023*

---

### Intent

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

### Purpose

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

### Objective

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

### Membership

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

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



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

### Committee Staff

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

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

### Meetings

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

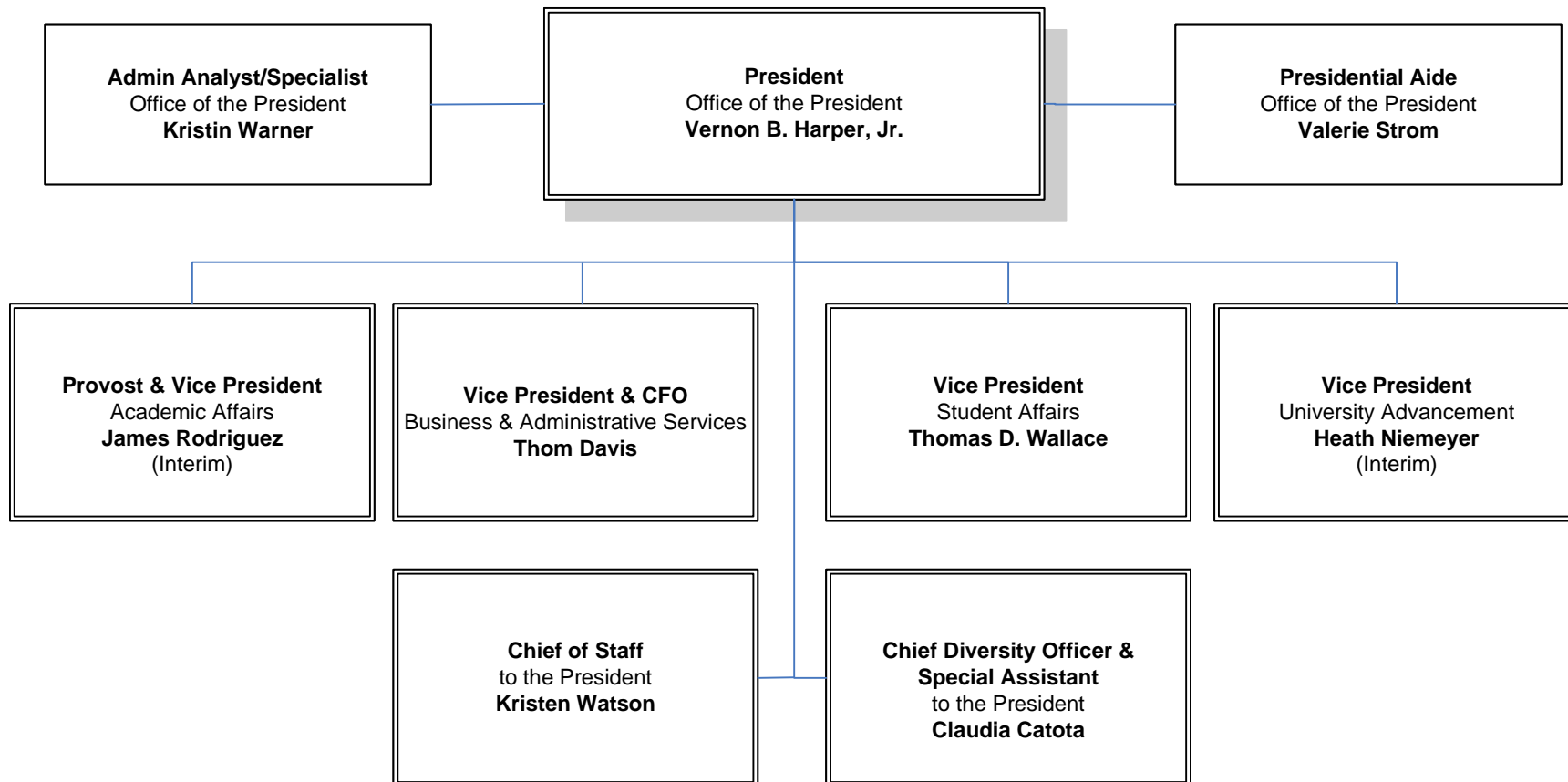


## Chapter 2

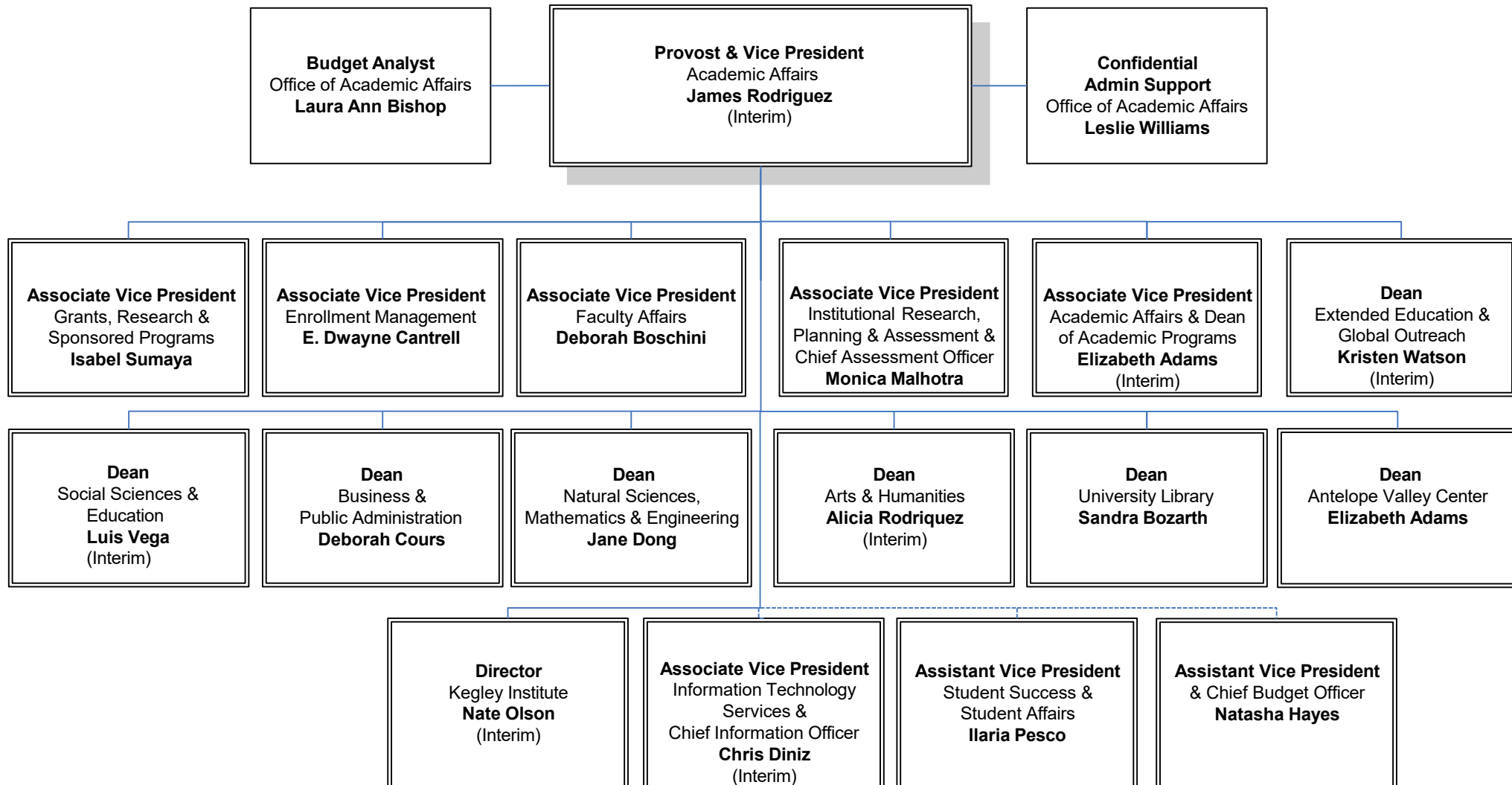
# UNIVERSITY ORGANIZATION CHARTS

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

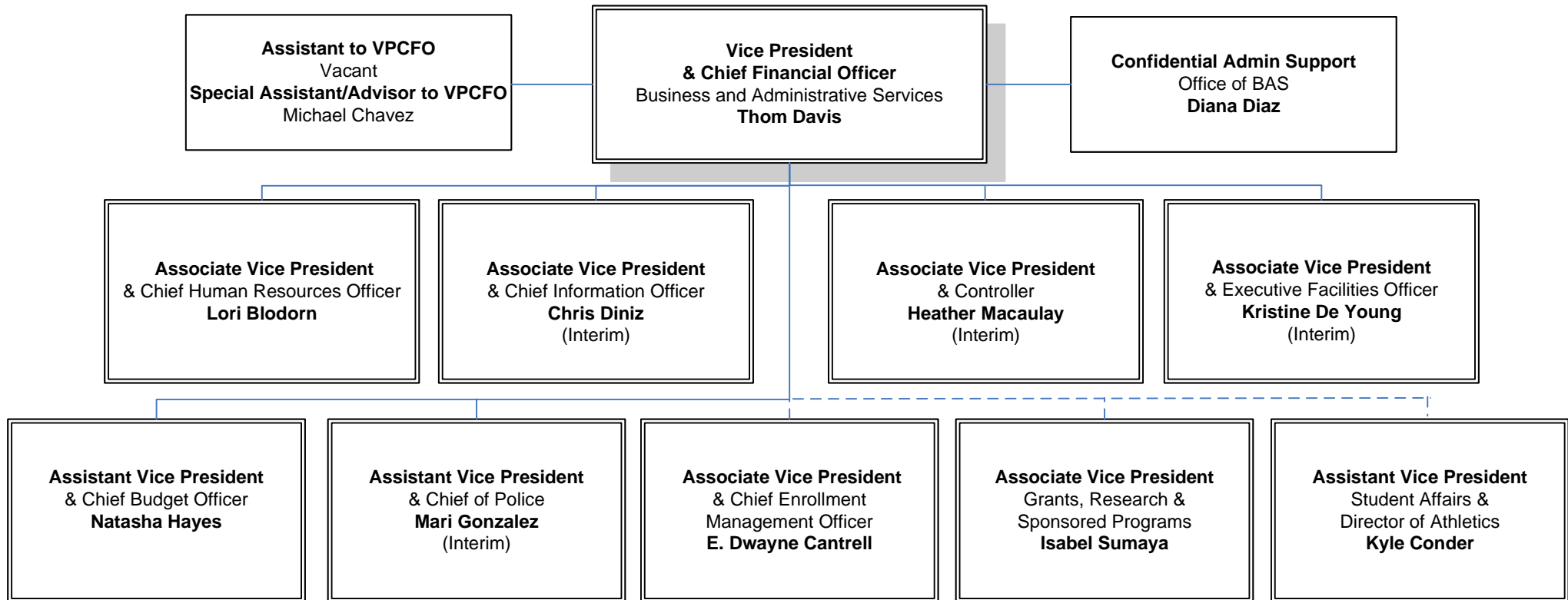
## PRESIDENT ORGANIZATIONAL CHART



## ACADEMIC AFFAIRS ORGANIZATIONAL CHART

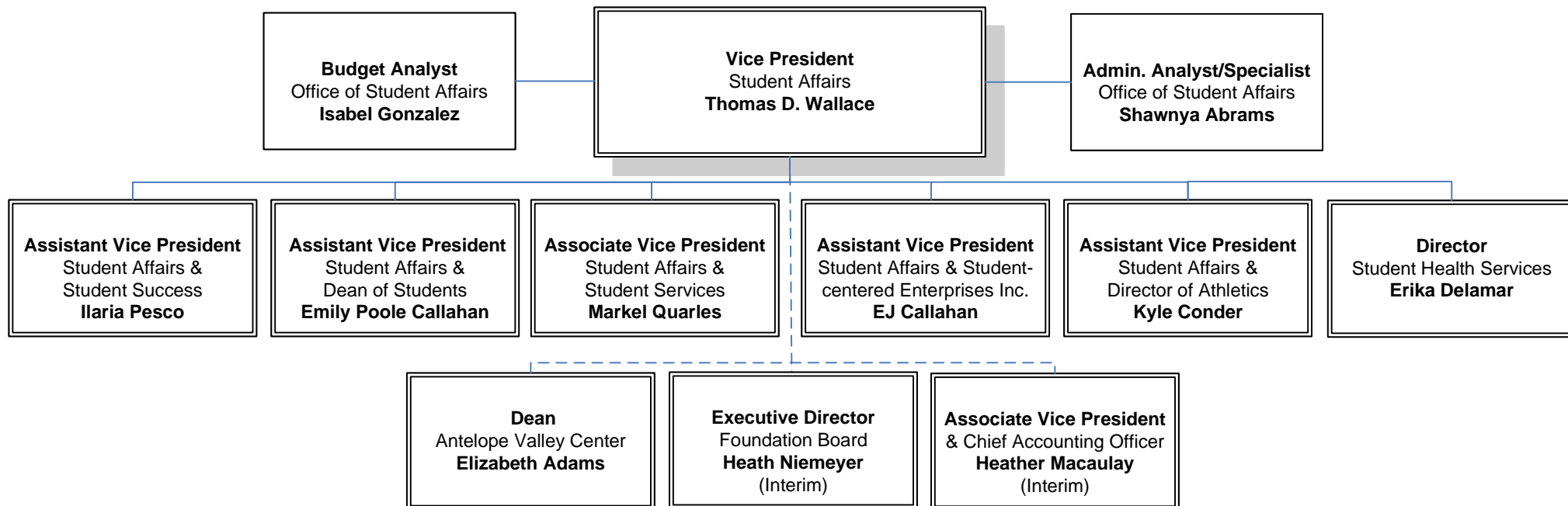


**BUSINESS & ADMINISTRATIVE SERVICES (BAS)  
ORGANIZATIONAL CHART**

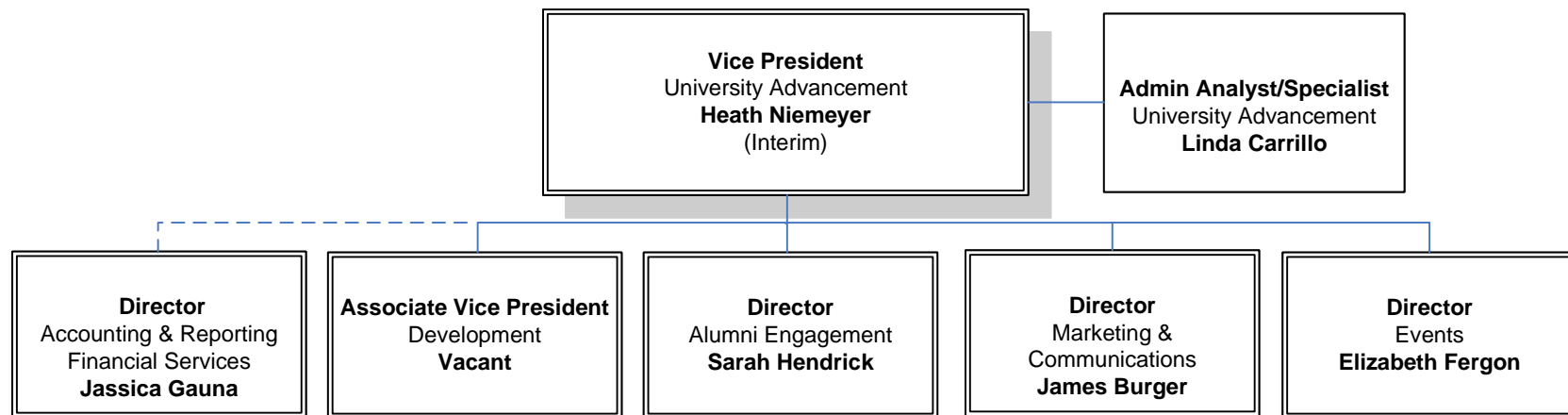




## STUDENT AFFAIRS ORGANIZATIONAL CHART



## UNIVERSITY ADVANCEMENT ORGANIZATIONAL CHART





## Chapter 3

# UNIVERSITY BASE BUDGET 2023-2024

- Base Budget Definitions
- Base Budget Shared Governance
- Base Budget Calendar/Cycle
- Base Budget Operating Fund Allocation
- Base Budget Salaries Allocation
- Base Budget Graduation Initiative 2025
- Base Budget Graduation Initiative 2025 - Basic Needs and Mental Health
- Base Budget AB 1460 Ethnic Studies
- Base Budget Operating Reserves
- Base Budget CSU System Status 2024-25



## **BASE BUDGET DEFINITIONS**

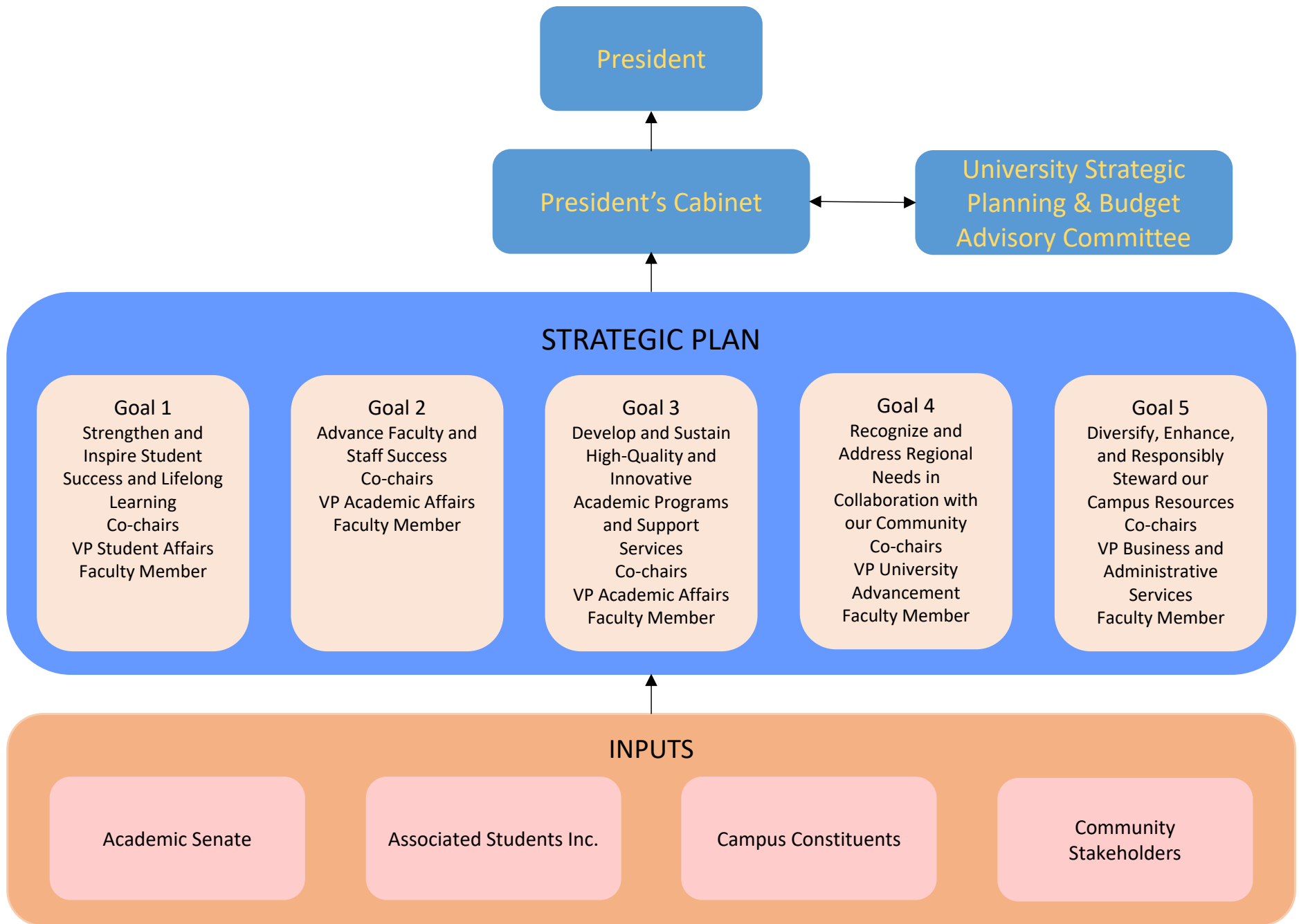
The Base Budget is the California State University, Bakersfield (CSUB) General Operating Fund (BK001) Budget. This budget includes sources of funds received annually from the state of California primarily from state general appropriations, state approved fees for tuition, and state university grant appropriations.

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

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



# California State University, Bakersfield Shared Governance Model





**2024-25 Budget Calendar**

<b>MONTH</b>	<b>CSU</b>	<b>CSUB</b>	<b>BPC</b>
July	2024-25 CSU budget allocation received from state	2024-25 CSUB budget allocation received from CSU	
August	2025-26 Board of Trustees budget planning	2024-25 budget allocation established (funded as available)	
September	2025-26 Board of Trustees budget adopted	2024-25 fall open forum - University President	2024-25 first meeting of academic year
October		2024-25 fall budget forum (CSUB budget book) - Chair of BPC & University CFO	2023-24 budget book & other data received
November		2024-25 fall strategic plan forum - Co-chairs of strategic plan goals (*)	2023-24 budget book & other data analyzed
December			2023-24 budget book & other data analyzed
January	2025-26 Governor's budget submitted to legislature		2023-24 budget book & other data analyzed
February	2025-26 Legislature analysis of the budget	2024-25 spring open forum - University President	2025-26 budget allocation recommendation - BPC to AS
March	2025-26 CSU budget advocacy day (all campuses)	2024-25 spring budget forum (CSU budget) - Chair of BPC & University CFO	2024-25 budget book & other data requested
April		2024-25 spring strategic plan forum - Co-chairs of strategic plan goals (*)	
May	2025-26 Governor's budget revision "May Revise"		
June	2025-26 State budget adopted		

Acronyms

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

Notes

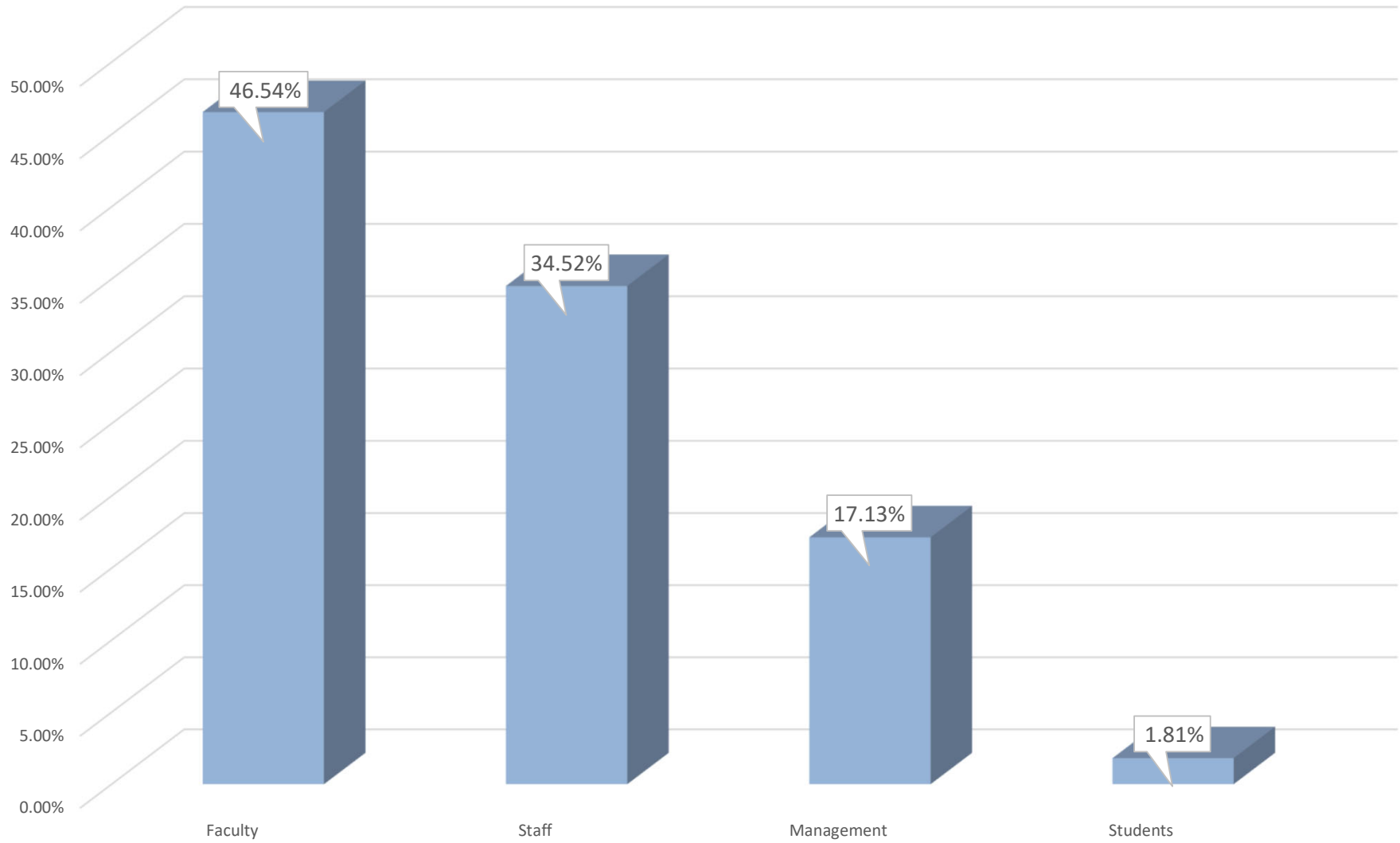
\* Also serves as meeting of the University Strategic Planning and Budget Advisory Committee

California State University, Bakersfield  
**Base Budget Operating Fund Allocation**  
fiscal year 2023-2024

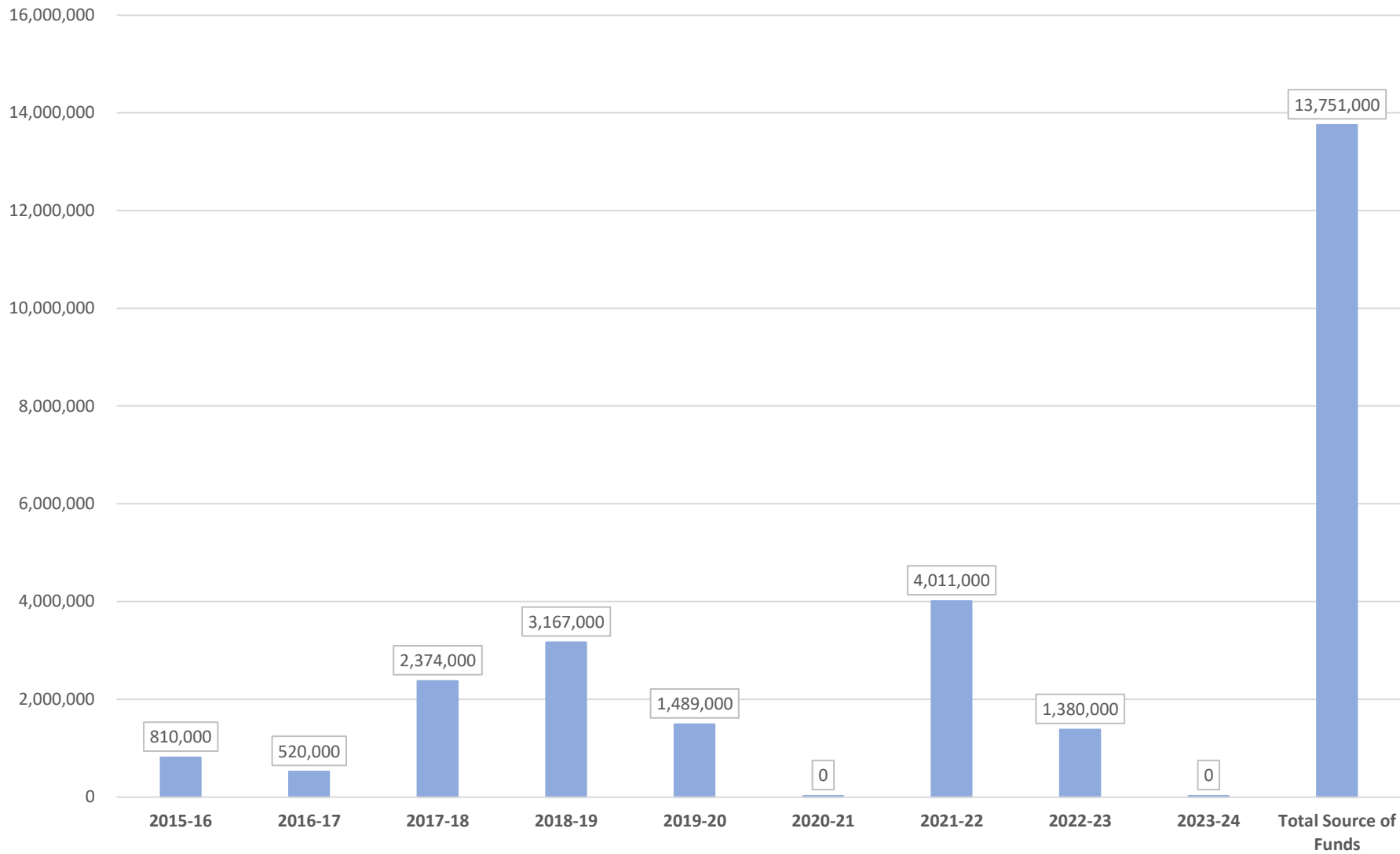
	Base Budget Original	Base Budget Benefits	Base Budget w/ Benefits	Base Budget Percent	Net Operating Budget w/ Benefits	Net Operating Budget Percent
Full-time Equivalent Students (FTES)	8,542					
<b>Source of Funds</b>						
General Fund Appropriations	91,931,300		91,931,300	51.41%	91,931,300	57.09%
State University Tuition Fees	55,835,550		55,835,550	31.22%	55,835,550	34.68%
State University Transfer From Reserves	6,750,000		6,750,000	3.77%	6,750,000	4.19%
State University Transfer From Reserves-unfunded comp	6,500,000		6,500,000	3.63%	6,500,000	4.04%
<b>Net Operating Budget</b>	<b>161,016,850</b>	<b>0</b>	<b>161,016,850</b>	<b>90.04%</b>	<b>161,016,850</b>	<b>100.00%</b>
State University Grants	17,808,000		17,808,000	9.96%		
<b>Base Budget (Source of Funds)</b>	<b>178,824,850</b>	<b>0</b>	<b>178,824,850</b>	<b>100.00%</b>		
<b>Use of Funds</b>						
<i>Academic Affairs</i>						
Salaries and Benefits	49,493,131	26,231,358	75,724,489			
Operating Expenses	1,232,800		1,232,800			
Subtotal Instruction	50,725,931	26,231,358	76,957,289	43.04%	76,957,289	47.79%
Salaries and Benefits	10,914,355	8,379,533	19,293,888			
Operating Expenses	2,097,915		2,097,915			
Total Academic Affairs	63,738,201	34,610,891	98,349,092	55.00%	98,349,092	61.08%
<i>Business and Administrative Services</i>						
Salaries and Benefits	6,061,189	3,212,430	9,273,619			
Operating Expenses	2,305,900		2,305,900			
Subtotal Information Technology Services	8,367,089	3,212,430	11,579,519	6.48%	11,579,519	7.19%
Salaries and Benefits	14,927,169	6,235,606	21,162,775			
Operating Expenses	2,266,560		2,266,560			
Total Business and Administrative Services	25,560,818	9,448,036	35,008,854	19.58%	35,008,854	21.74%
<i>President</i>						
Salaries and Benefits	1,580,247	716,338	2,296,585			
Operating Expenses	361,700		361,700			
Total President	1,941,947	716,338	2,658,285	1.49%	2,658,285	1.65%
<i>Student Affairs</i>						
Salaries and Benefits	4,801,533	2,544,812	7,346,345			
Operating Expenses	803,000		803,000			
Subtotal Athletics	5,604,533	2,544,812	8,149,345	4.56%	8,149,345	5.06%
Salaries and Benefits	3,516,937	1,650,723	5,167,660			
Operating Expenses	964,500		964,500			
Total Student Affairs	10,085,970	4,195,535	14,281,505	7.99%	14,281,505	8.87%
<i>University Advancement</i>						
Salaries and Benefits	2,410,525	1,258,191	3,668,716			
Institutional Costs	0		0			
Total University Advancement	2,410,525	1,258,191	3,668,716	2.05%	3,668,716	2.28%
<b>Cabinet Budget</b>	<b>103,737,461</b>	<b>50,228,992</b>	<b>153,966,453</b>	<b>86.10%</b>	<b>153,966,453</b>	<b>95.62%</b>
<i>Campuswide</i>						
Centralized Benefits	49,859,516	(49,859,516)	0			
Other Institutional Costs *	7,419,873	(369,476)	7,050,397			
Total Campuswide	57,279,389	(50,228,992)	7,050,397	3.94%	7,050,397	4.38%
<b>Net Operating Budget</b>	<b>161,016,850</b>	<b>0</b>	<b>161,016,850</b>	<b>90.04%</b>	<b>161,016,850</b>	<b>100.00%</b>
State University Grants	17,808,000	0	17,808,000	9.96%		
<b>Base Budget (Use of Funds)</b>	<b>178,824,850</b>	<b>0</b>	<b>178,824,850</b>	<b>100.00%</b>		
Total Salaries and Benefits	94,074,562	49,859,516	143,934,078	80.49%		89.39%

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

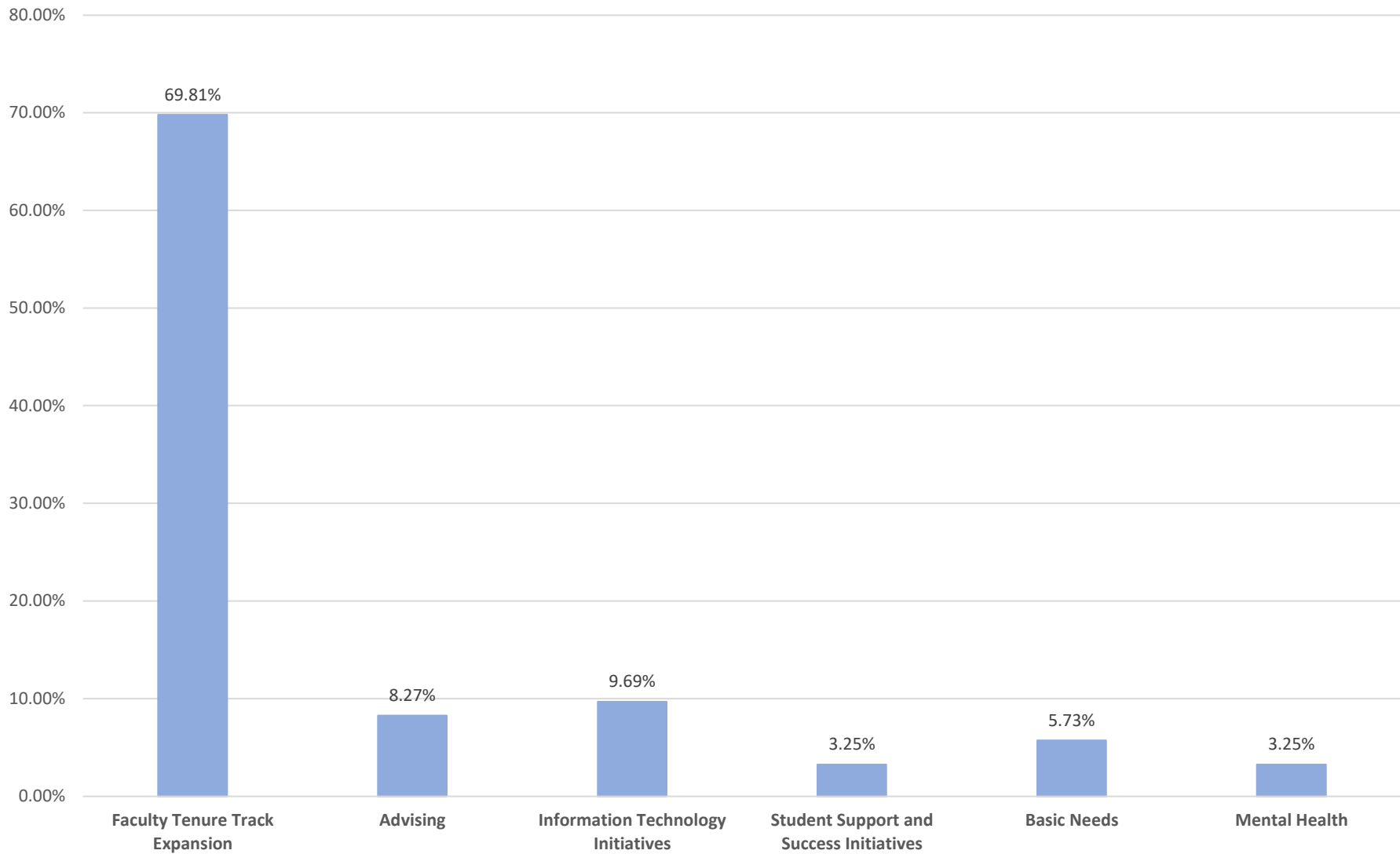
# CSU Bakersfield 2023-24 Base Budget Salaries Allocation



California State University, Bakersfield  
**Base Budget Graduation Initiative 2025**  
*Source of Funds*  
As of June 30, 2024

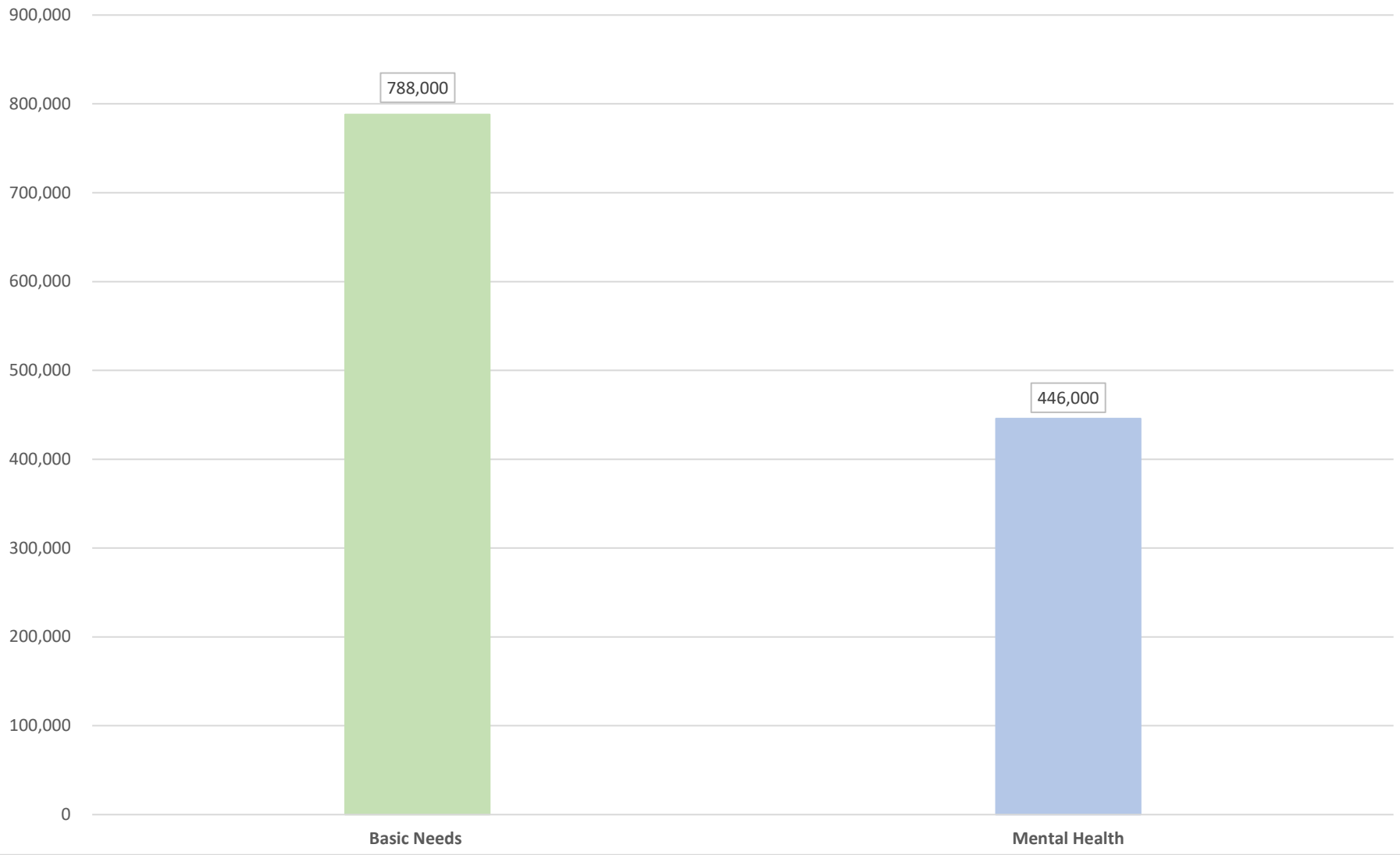


California State University, Bakersfield  
**Base Budget Graduation Initiative 2025**  
*Use of Funds*  
As of June 30, 2024

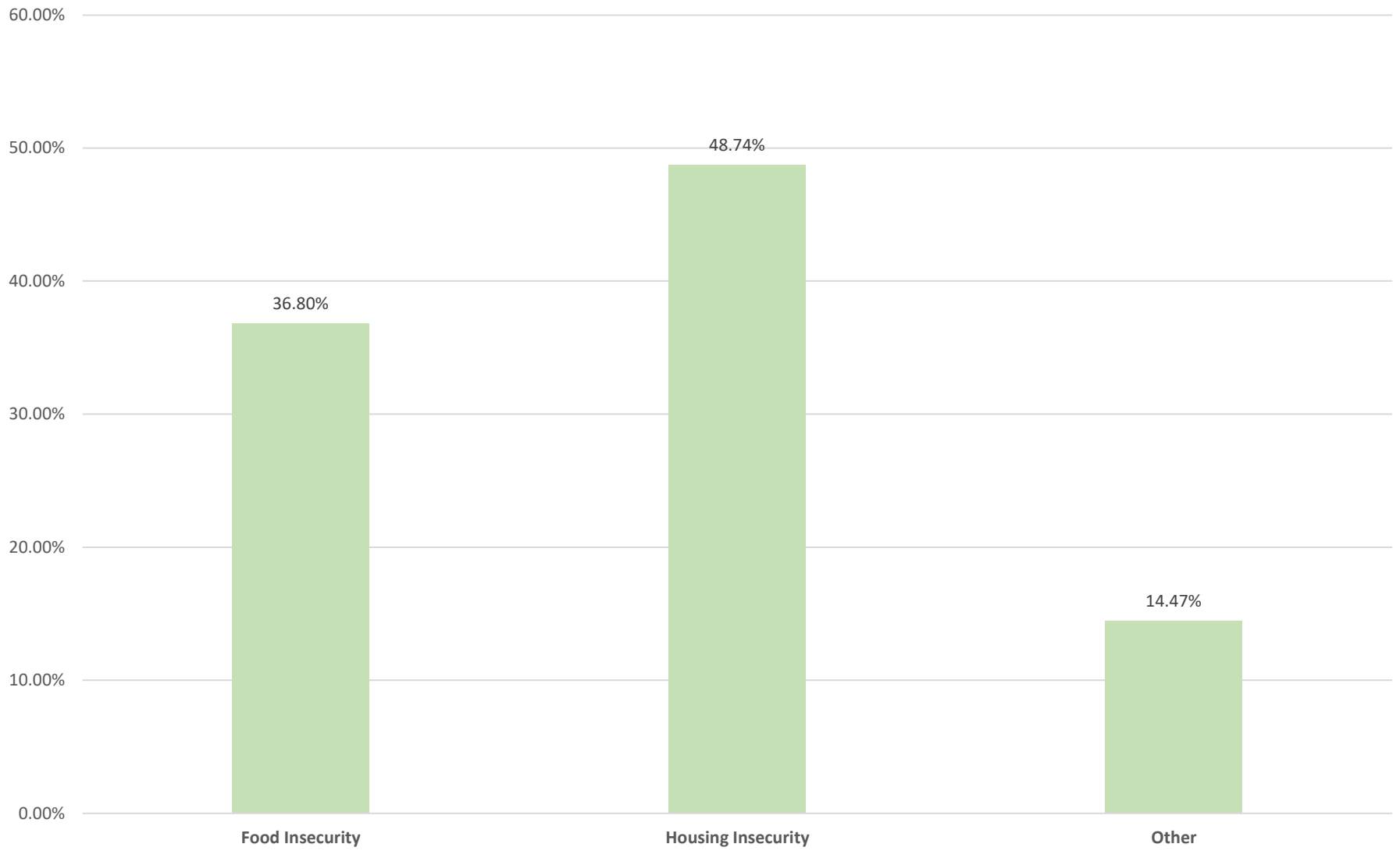




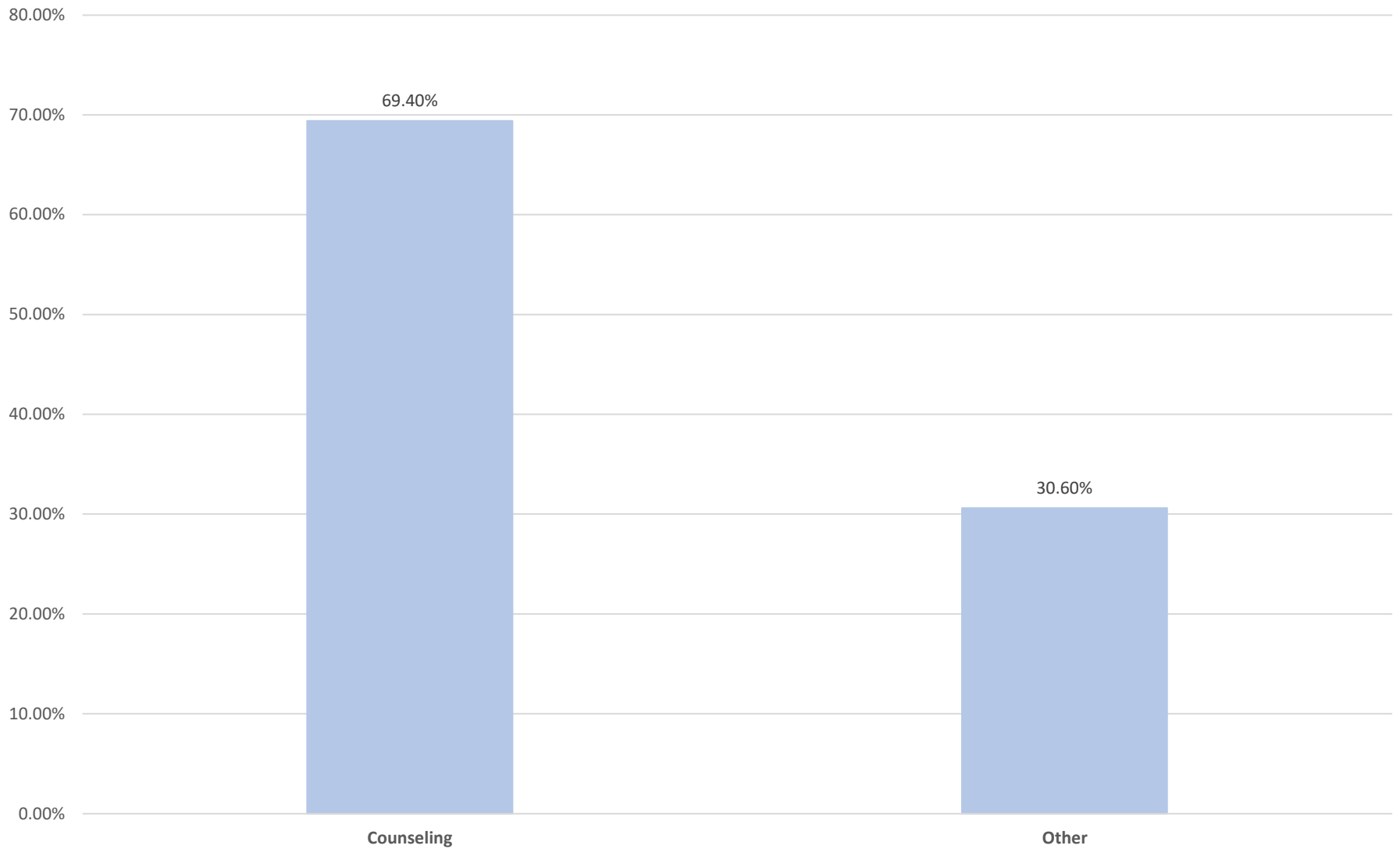
California State University, Bakersfield  
**Base Budget Graduation Initiative 2025 - allocated to Basic Needs and Mental Health**  
*Source of Funds*  
As of June 30, 2024



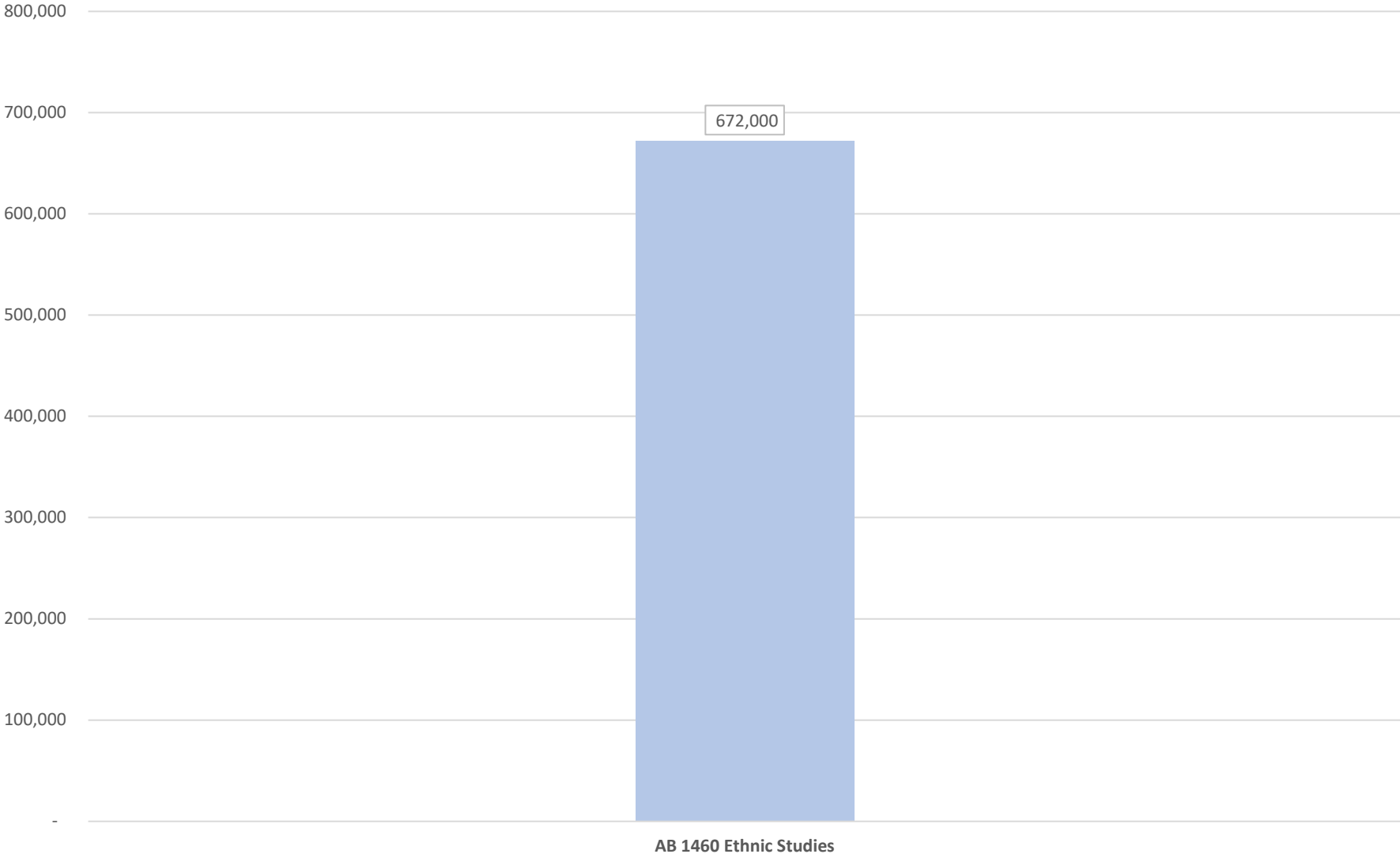
California State University, Bakersfield  
**Base Budget Graduation Initiative 2025 - allocated to Basic Needs**  
*Use of Funds*  
As of June 30, 2024



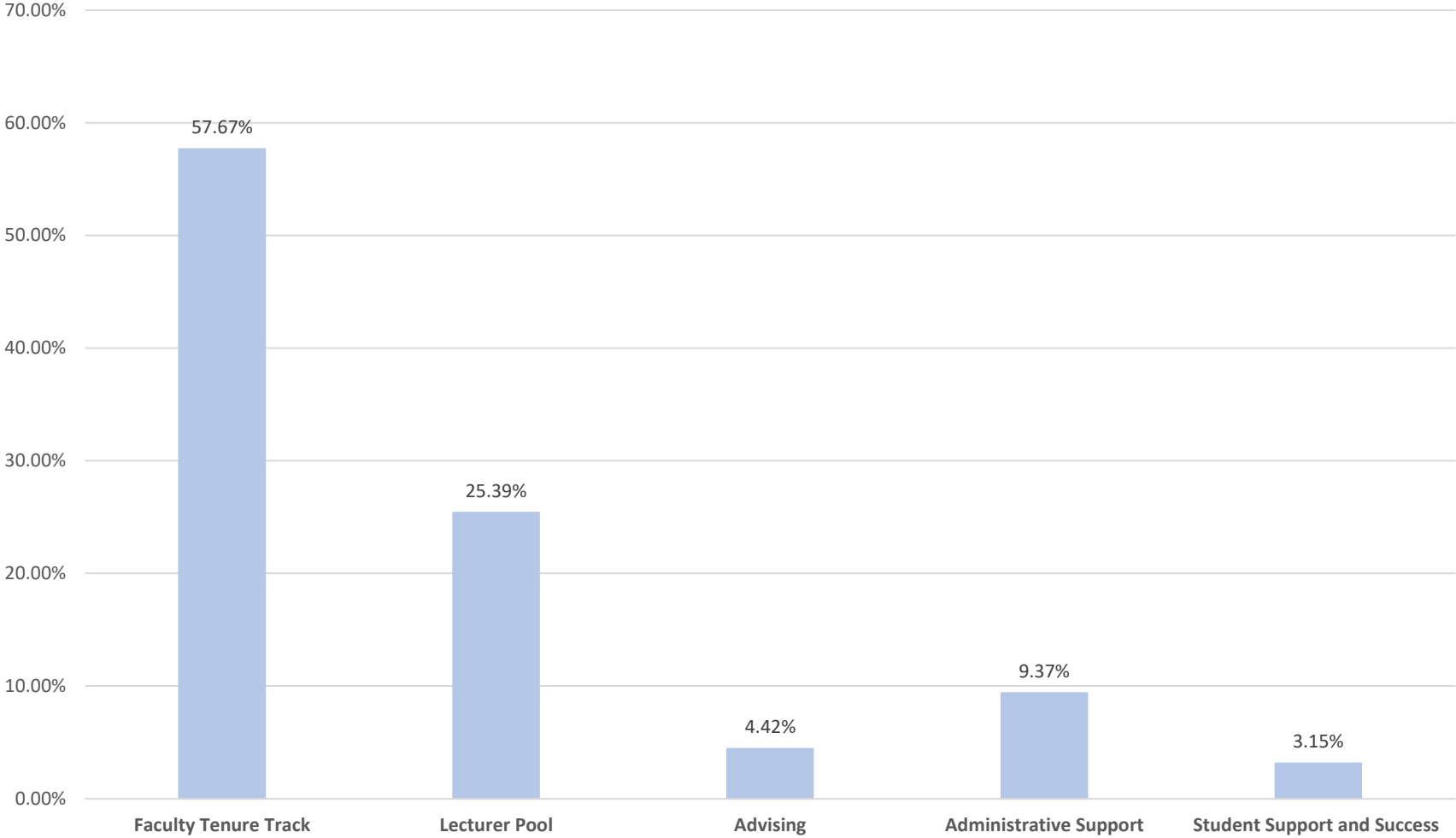
California State University, Bakersfield  
**Base Budget Graduation Initiative 2025 - allocated to Mental Health**  
*Use of Funds*  
As of June 30, 2024



California State University, Bakersfield  
**Base Budget AB 1460 Ethnic Studies**  
*Source of Funds*  
As of June 30, 2024

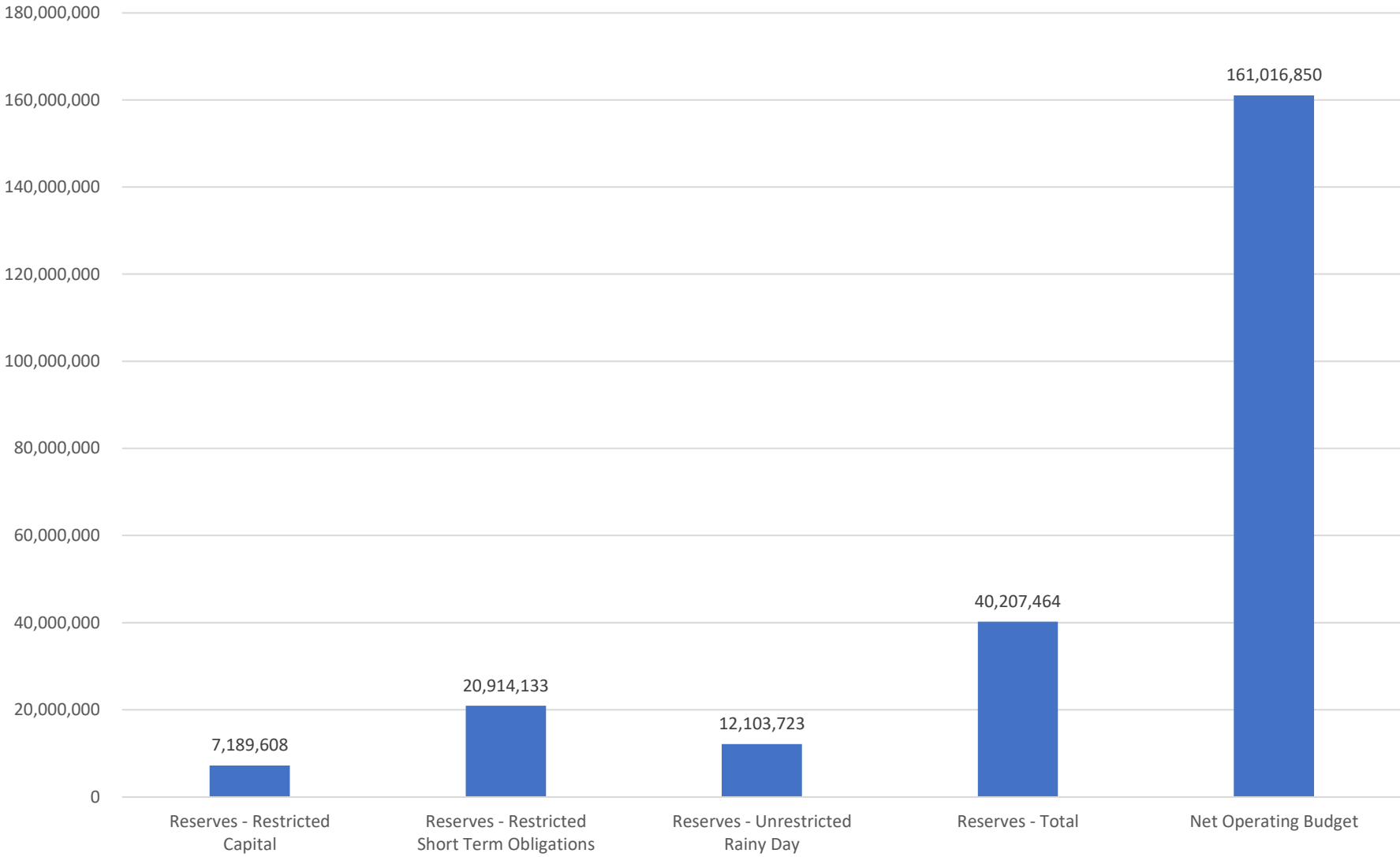


California State University, Bakersfield  
**Base Budget AB 1460 Ethnic Studies**  
*Use of Funds*  
As of June 30, 2024

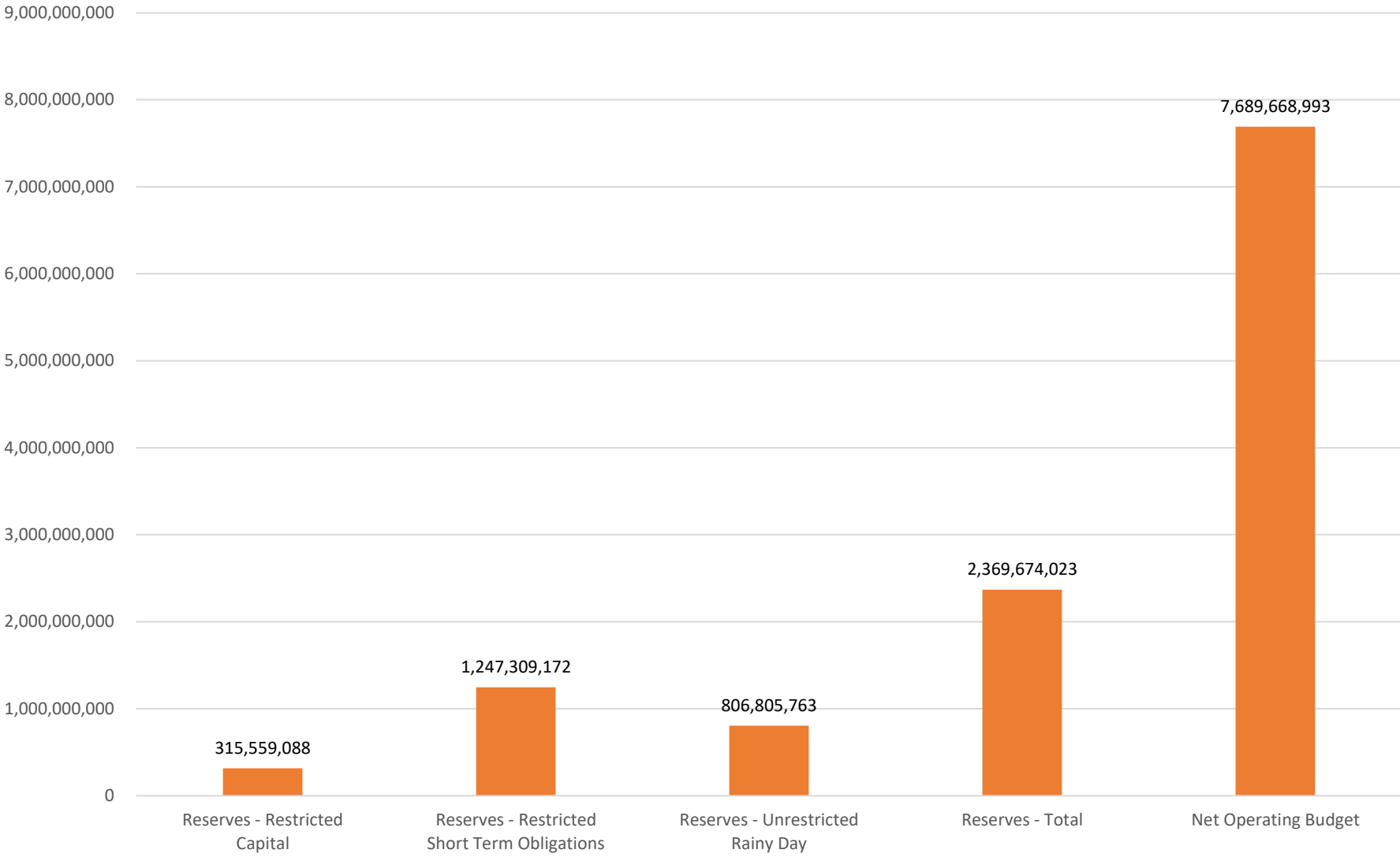




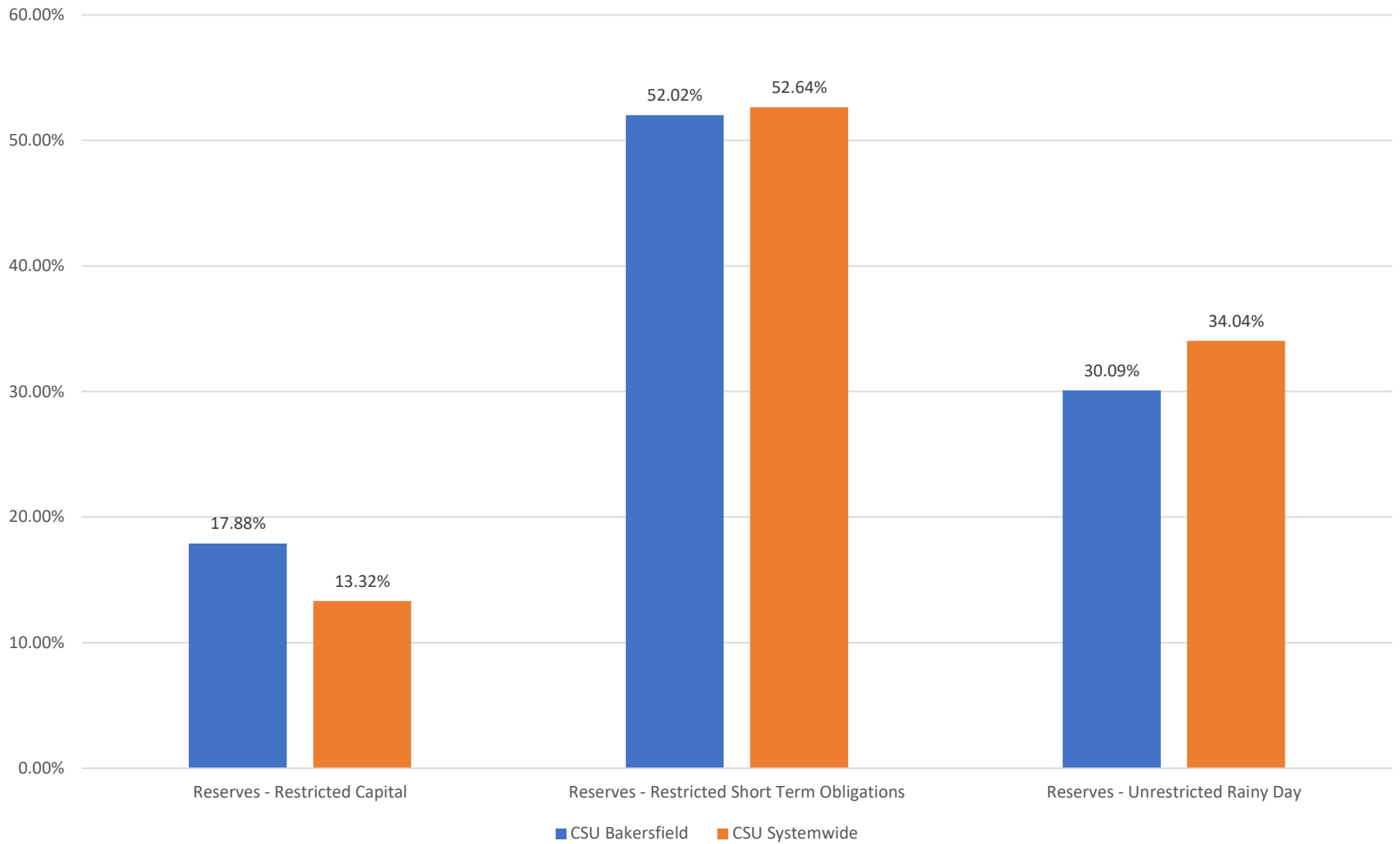
California State University  
Operating Reserves and Net Operating Budget  
As of June 30, 2024  
**CSU Bakersfield**



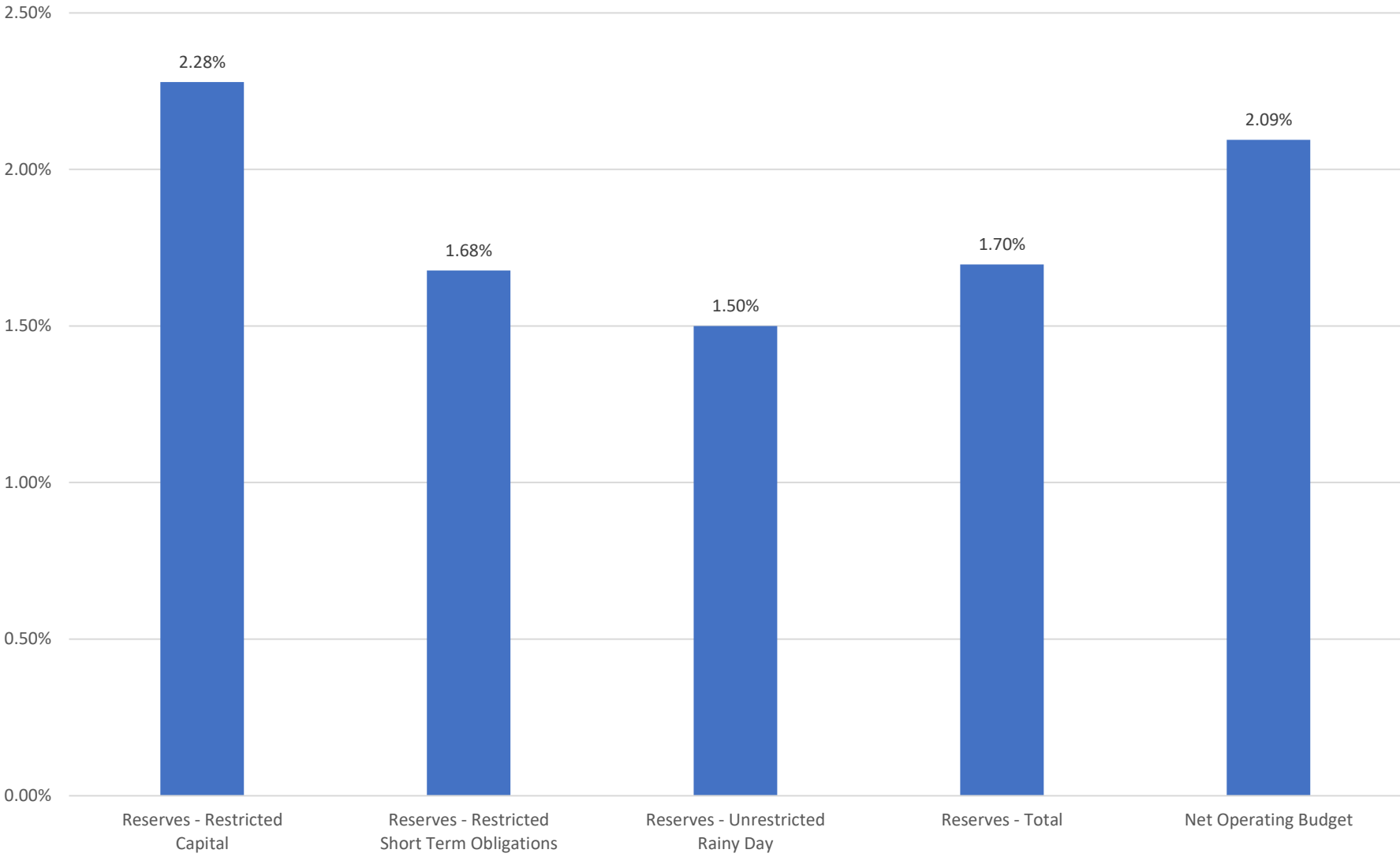
California State University  
Operating Reserves and Net Operating Budget  
As of June 30, 2024  
**CSU Systemwide**



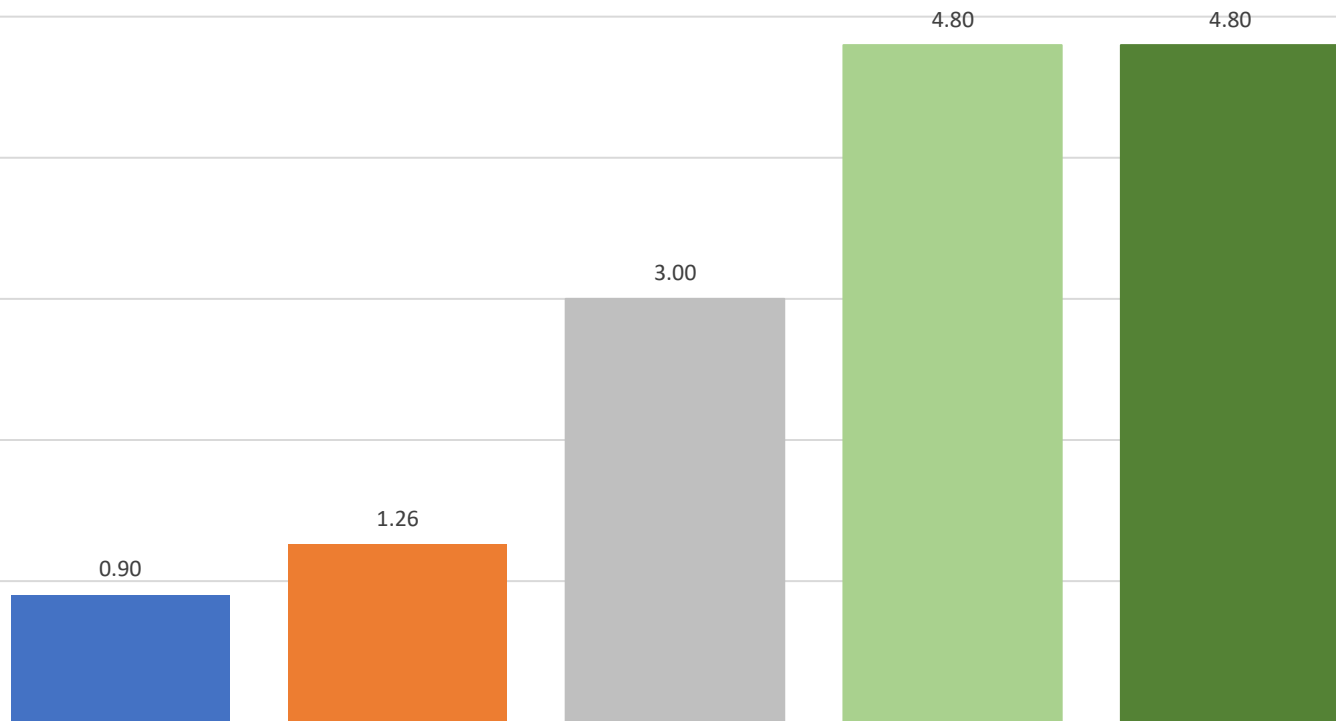
California State University  
Operating Reserves Allocation  
June 30, 2024  
**Percent of Reserves**



California State University  
Operating Reserves and Net Operating Budget  
June 30, 2024  
**CSU Bakersfield percent of CSU Systemwide**



California State University  
Operating Reserves Allocation  
June 30, 2024  
**Months of Net Operating Budget**



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





## Chapter 4

# UNIVERSITY SELF SUPPORTING (ENTERPRISE) BUDGETS 2023-2024

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

**CSU Bakersfield**  
**Campus Programming Budget**  
**2023-24**

**Sources of Funds**

Campus Programming Fee	199,700
Interest Income	-
Other	-
<b>Total Sources of Funds</b>	<b>199,700</b>

**Uses of Funds**

Salaries and Benefits	124,100
Operating Expenses	67,100
Cost Recovery to the University	8,500
Transfer to Capital Projects	-
Transfer to Reserves	-
<b>Total Uses of Funds</b>	<b>199,700</b>

**Cost Recovery to University**

Institutional Support (EO 1000)	-
Utilities	-
Insurance	8,500
<b>Total Cost Recovery to the University</b>	<b>8,500</b>



**CSU Bakersfield**  
**Extended Education & Global Outreach Budget**  
**2023-24**

**Sources of Funds**

Program & Course Fees	4,759,900
Interest Income	240,100
Other	-
<b>Total Sources of Funds</b>	<b>5,000,000</b>

**Uses of Funds**

Salaries and Benefits	3,686,100
Operating Expenses	947,800
Cost Recovery to the University	366,100
Transfer to Capital Projects	-
Transfer to Reserves	-
<b>Total Uses of Funds</b>	<b>5,000,000</b>

**Cost Recovery to University**

Institutional Support (EO 1000)	316,000
Utilities	16,500
Insurance	33,600
<b>Total Cost Recovery to the University</b>	<b>366,100</b>

**CSU Bakersfield  
Health Service Budget**

**2023-24**

<b><u>Sources of Funds</u></b>	<b>Health Center</b>	<b>Counseling Center</b>
Health Service Fee	3,131,100	415,300
Interest Income	37,200	-
Other	-	-
<b>Total Sources of Funds</b>	<b>3,168,300</b>	<b>415,300</b>
<b><u>Uses of Funds</u></b>		
Salaries and Benefits	2,865,400	388,300
Operating Expenses	189,100	22,000
Cost Recovery to the University	113,800	5,000
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
<b>Total Uses of Funds</b>	<b>3,168,300</b>	<b>415,300</b>
<b><u>Cost Recovery to University</u></b>		
Institutional Support (EO 1000)	88,400	-
Utilities	-	-
Insurance	25,400	5,000
<b>Total Cost Recovery to the University</b>	<b>113,800</b>	<b>5,000</b>

**CSU Bakersfield  
Lottery Budget  
2023-24**

**Sources of Funds**

Lottery Allocation	968,000
<b>Total Sources of Funds</b>	<b>968,000</b>

**Uses of Funds**

Teacher Recruitment	-
Instructional Equipment	388,300
Scholarships	471,000
Honors Program	25,000
Hispanic Association of Colleges & Universities	81,400
Cost Recovery to the University	2,300
Transfer to Capital Projects	-
Transfer to Reserves	-
<b>Total Uses of Funds</b>	<b>968,000</b>

**Cost Recovery to University**

Institutional Support (EO 1000)	1,100
Utilities	-
Insurance	1,200
<b>Total Cost Recovery to the University</b>	<b>2,300</b>

**CSU Bakersfield  
Parking Budget  
2023-24**

<b><u>Sources of Funds</u></b>	<b><u>Fees</u></b>	<b><u>Fines &amp; Forfeitures</u></b>
Parking Fee	1,038,800	-
Parking Fines	-	50,400
Bus Passes	-	1,400
Guest Parking	239,600	-
Interest Income	55,600	11,600
Other	86,000	-
<b>Total Sources of Funds</b>	<b>1,420,000</b>	<b>63,400</b>
<b><u>Uses of Funds</u></b>		
Salaries and Benefits	907,100	-
Operating Expenses	418,500	63,400
Cost Recovery to the University	94,400	-
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
<b>Total Uses of Funds</b>	<b>1,420,000</b>	<b>63,400</b>
<b><u>Cost Recovery to University</u></b>		
Institutional Support (EO 1000)	73,400	-
Utilities	10,600	-
Insurance	10,400	-
<b>Total Cost Recovery to the University</b>	<b>94,400</b>	<b>-</b>



## 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
		<b>D10005 - Acad Affair Instruction Total</b>		<b>1,465,947</b>	<b>1,502,354</b>
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
		<b>D10020 - Academic Senate Total</b>		<b>71,278</b>	<b>71,278</b>
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
		<b>D10040 - Faculty Teach &amp; Learn Center Total</b>		<b>309,828</b>	<b>309,828</b>
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
		<b>D10050 - Kegley Institute Total</b>		<b>86,000</b>	<b>86,000</b>
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
		<b>D10091 - Provost Total</b>		<b>657,698</b>	<b>657,698</b>
		<b>D10010 - VP Academic Affairs Total</b>		<b>2,590,751</b>	<b>2,627,158</b>
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
		<b>D10010 - Faculty Affairs Total</b>		<b>494,719</b>	<b>502,719</b>
		<b>D10020 - Faculty Affairs Total</b>		<b>494,719</b>	<b>502,719</b>
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
		<b>D10110 - Arts &amp; Humanities Admin Total</b>		<b>613,762</b>	<b>622,517</b>
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
		<b>D10116 - A&amp;H Advising Total</b>		<b>215,104</b>	<b>215,104</b>
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
		<b>D10120 - Art Total</b>		<b>1,302,788</b>	<b>1,302,788</b>
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
		<b>D10130 - Music Total</b>		<b>966,041</b>	<b>966,041</b>
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
		<b>D10135 - Theatre Total</b>		<b>838,850</b>	<b>838,850</b>
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
		<b>D10150 - English Total</b>		<b>2,147,549</b>	<b>2,150,207</b>
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
		<b>D10160 - Modern Languages &amp; Lit Total</b>		<b>746,747</b>	<b>746,747</b>
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
		<b>D10170 - Communications Total</b>		<b>1,478,440</b>	<b>1,479,686</b>
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

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	D10100 - Arts & Humanities	D10190 - History	660 - Misc. Operating Expenses	5,560	5,560
		<b>D10190 - History Total</b>		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
		<b>D10210 - Philosophy Total</b>		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
		<b>D10215 - Religious Studies Total</b>		503,414	503,414
		<b>D10100 - Arts &amp; Humanities Total</b>		<b>10,812,952</b>	<b>10,825,612</b>
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
		<b>D10910 - Antelope Valley Total</b>		854,991	856,167
		<b>D10200 - Antelope Valley Total</b>		<b>854,991</b>	<b>856,167</b>
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
		<b>D10301 - NSME Admin Total</b>		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
		<b>D10302 - NSME Instruction Tech Support Total</b>		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
		<b>D10305 - NSME:Instrctnl &amp; Rsrch Support Total</b>		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
		<b>D10310 - Biology Total</b>		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
		<b>D10320 - Chemistry &amp; Biochemistry Total</b>		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
		<b>D10330 - Comp &amp; Elect Eng/Comp Sci Total</b>		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
		<b>D10340 - NSME Outreach &amp; Grants Support Total</b>		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
		<b>D10360 - Mathematics Total</b>		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
		<b>D10365 - NSME Advising Total</b>		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
		<b>D10370 - Nursing Total</b>		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



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	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	660 - Misc. Operating Expenses	12,887	13,630
		<b>D10380 - Geological Sciences Total</b>		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
		<b>D10390 - Physics and Engineering Total</b>		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
		<b>D10393 - CA Energy Research Center Total</b>		133,836	133,836
		<b>D10300 - Nat Science Math &amp; Engineer Total</b>		<b>15,230,106</b>	<b>15,252,621</b>
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
		<b>D10401 - BPA-Admin Total</b>		764,948	765,470
D10000 - Provost	D10400 - Business & Public Admin	D10405 - BPA Instruction	601 - Regular Salaries and Wages	826,323	826,323
		<b>D10405 - BPA Instruction Total</b>		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
		<b>D10410 - Finance &amp; Accounting Total</b>		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
		<b>D10420 - Applied Economics Total</b>		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
		<b>D10430 - Management &amp; Marketing Total</b>		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
		<b>D10450 - Public Administration Total</b>		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
		<b>D10451 - BPA Advising Total</b>		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
		<b>D10452 - BPA Outreach Total</b>		25,365	25,365
		<b>D10400 - Business &amp; Public Admin Total</b>		<b>7,843,428</b>	<b>7,846,566</b>
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
		<b>D10140 - Criminal Justice Total</b>		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
		<b>D10200 - Liberal Studies Total</b>		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
		<b>D10220 - Political Science Total</b>		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
		<b>D10230 - Psychology Total</b>		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
		<b>D10240 - Social Work Total</b>		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
		<b>D10250 - Sociology Total</b>		1,423,830	1,424,047
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	601 - Regular Salaries and Wages	341,715	341,715



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	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
		<b>D10255 - Anthropology Total</b>		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
		<b>D10501 - SSE Admin Total</b>		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
		<b>D10505 - SSE Instruction Total</b>		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
		<b>D10510 - Advanced Education Total</b>		794,940	794,940
D10000 - Provost	D10500 - Social Sciences & Education	D10516 - Doctorate in Education	601 - Regular Salaries and Wages	158,565	158,565
		<b>D10516 - Doctorate in Education Total</b>		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
		<b>D10520 - Teacher Education Total</b>		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
		<b>D10525 - Child, Adolesc, Family Study Total</b>		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
		<b>D10530 - Kinesiology Total</b>		1,197,338	1,197,338
D10000 - Provost	D10500 - Social Sciences & Education	D10540 - Special Education	601 - Regular Salaries and Wages	589,566	589,566
		<b>D10540 - Special Education Total</b>		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
		<b>D10555 - SSE Advising Total</b>		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
		<b>D10622 - Ethnic Studies Total</b>		354,465	381,892
		<b>D10500 - Social Sciences &amp; Education Total</b>		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
		<b>D10161 - Interdisciplinary Total</b>		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
		<b>D10610 - Academics Program Advising Total</b>		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
		<b>D10630 - Academic Programs Admin Total</b>		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
		<b>D10640 - Graduate Student Advising Total</b>		78,384	78,384
		<b>D10600 - Academic Programs Total</b>		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
		<b>D10710 - GRASP Admin Total</b>		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		<b>D10720 - Research &amp; Creative Activity Total</b>		70,000	70,000

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
	<b>D10700 - Graduate Res &amp; Sponsor Prog Total</b>			<b>768,403</b>	<b>768,403</b>
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
		<b>D10931 - Extend Educ &amp; Global Outreach Total</b>		<b>68,343</b>	<b>68,343</b>
	<b>D10900 - Extend Educ &amp; Global Outreach Total</b>			<b>68,343</b>	<b>68,343</b>
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
		<b>D20020 - Inst Research Plan Assessment Total</b>		<b>731,232</b>	<b>732,627</b>
	<b>D20020 - Inst Research Plan Assessment Total</b>			<b>731,232</b>	<b>732,627</b>
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
		<b>D22200 - Library Admin Total</b>		<b>2,532,732</b>	<b>2,547,588</b>
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
		<b>D22210 - Library Circulation Total</b>		<b>10,337</b>	<b>10,337</b>
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
		<b>D22220 - Library General Total</b>		<b>123,912</b>	<b>127,062</b>
D10000 - Provost	D22200 - Library	D22230 - Library Tech Services	660 - Misc. Operating Expenses	2,000	2,596
		<b>D22230 - Library Tech Services Total</b>		<b>2,000</b>	<b>2,596</b>
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
		<b>D22240 - Library Books Total</b>		<b>409,568</b>	<b>420,662</b>
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
		<b>D22250 - Library Research Total</b>		<b>2,100</b>	<b>2,100</b>
D10000 - Provost	D22200 - Library	D22270 - Library Resource Sharing	660 - Misc. Operating Expenses	2,800	2,800
		<b>D22270 - Library Resource Sharing Total</b>		<b>2,800</b>	<b>2,800</b>
	<b>D22200 - Library Total</b>			<b>3,083,449</b>	<b>3,113,145</b>
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
		<b>D10650 - International Students Total</b>		<b>163,155</b>	<b>163,155</b>
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
		<b>D10680 - Academic Operations &amp; Support Total</b>		<b>10,997</b>	<b>14,597</b>
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
		<b>D23100 - Enrollment Mgmt. Admin Total</b>		<b>516,121</b>	<b>517,949</b>
D10000 - Provost	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	601 - Regular Salaries and Wages	144,736	144,736
		<b>D23105 - Enrollment Mgmt Special Proj Total</b>		<b>144,736</b>	<b>144,736</b>
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
		<b>D23110 - Educational Opportunity Progra Total</b>		<b>681,817</b>	<b>683,915</b>
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
		<b>D23120 - Enrollment Systems Total</b>		<b>714,635</b>	<b>714,635</b>
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
		<b>D23130 - Summer Bridge Total</b>		<b>88,107</b>	<b>125,495</b>
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

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	D23100 - Enrollment Management	D23140 - Outreach	660 - Misc. Operating Expenses	32,400	32,400
		<b>D23140 - Outreach Total</b>		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
		<b>D23145 - EM-Student Access &amp; Support Total</b>		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
		<b>D23150 - EM-Spcl Populatns&amp;Univ Outrch Total</b>		361,108	361,108
D10000 - Provost	D23100 - Enrollment Management	D23160 - Financial Aid	601 - Regular Salaries and Wages	886,978	886,978
		<b>D23160 - Financial Aid Total</b>		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
		<b>D23180 - Enrollment Services Total</b>		1,143,856	1,143,856
D10000 - Provost	D23100 - Enrollment Management	D23320 - Testing	601 - Regular Salaries and Wages	97,171	97,171
		<b>D23320 - Testing Total</b>		97,171	97,171
		<b>D23100 - Enrollment Management Total</b>		5,225,381	5,270,295
<b>D10000 - Provost Total</b>				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
		<b>D10826 - Faculty Ath Representative Total</b>		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
		<b>D20010 - President Admin Total</b>		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
		<b>D20050 - Equity Inclusion &amp; Compliance Total</b>		758,298	815,718
<b>D20000 - President Total</b>				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
		<b>D21010 - VP BAS Total</b>		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
		<b>D21100 - Controller's Office Total</b>		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
		<b>D21130 - Actg Rptg Svcs University Total</b>		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
		<b>D21131 - Actg Rptg Svcs GRASP Total</b>		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
		<b>D21132 - Actg Rptg Svcs Student Affairs Total</b>		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

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	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
		<b>D21140 - Student Financial Services Total</b>		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
		<b>D21180 - Actg Rpgt Svcs Univ Advance Total</b>		449,699	452,173
		<b>D21100 - Financial Services Total</b>		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
		<b>D21110 - Budget &amp; Res Plan Services Total</b>		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
		<b>D21200 - Public Safety-Spt Total</b>		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
		<b>D21210 - Emergency Management Total</b>		30,983	56,128
D21000 - Business Admin Services	D21200 - Public Safety Services	D21220 - Student Events	601 - Regular Salaries and Wages	56,211	56,211
		<b>D21220 - Student Events Total</b>		56,211	56,211
		<b>D21200 - Public Safety Services Total</b>		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
		<b>D21120 - Payroll Services Total</b>		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
		<b>D21300 - Safety &amp; Risk Management Total</b>		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
		<b>D21400 - Human Resources Total</b>		1,398,093	1,398,093
		<b>D21400 - Human Resource Services Total</b>		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
		<b>D20070 - Environmental Sustainability Total</b>		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
		<b>D21510 - Facilities Mgmt Svcs Admin Total</b>		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
		<b>D21520 - Facilities Operations Total</b>		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
		<b>D21530 - Custodial Total</b>		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

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
		<b>D21535 - FM-Moving Services and Events Total</b>		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
		<b>D21540 - Roads &amp; Grounds Total</b>		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
		<b>D21550 - Vehicle Operations Total</b>		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
		<b>D21600 - Engineering &amp; Energy Mgmt. Total</b>		598,214	668,110
		<b>D21500 - Facilities Mgmt Services Total</b>		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
		<b>D21590 - Cap Plan Design Construction Total</b>		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
		<b>D21150 - Contract &amp; Procurement Svcs Total</b>		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
		<b>D21170 - Payment Services Total</b>		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
		<b>D21560 - Distribution Services Total</b>		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
		<b>D21700 - Business Services Admin Total</b>		447,189	447,189
		<b>D21700 - Business Services Total</b>		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
		<b>D22010 - Information Technolgy Svcs Total</b>		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
		<b>D22300 - ITS-Support Services Total</b>		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
		<b>D22305 - ITS-Application Support Total</b>		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
		<b>D22306 - ITS-Desktop Support Total</b>		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
		<b>D22307 - ITS-Service Center Total</b>		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
		<b>D22310 - ITS-Infrastructure Services Total</b>		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
		<b>D22315 - ITS-Academic &amp; Instrcnl Tech Total</b>		<b>479,653</b>	<b>483,988</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22316 - ITS-Events	660 - Misc. Operating Expenses	1,950	1,950
		<b>D22316 - ITS-Events Total</b>		<b>1,950</b>	<b>1,950</b>
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
		<b>D22340 - ITS-Web Services Total</b>		<b>437,143</b>	<b>437,143</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22360 - Project Management	601 - Regular Salaries and Wages	8,058	8,058
		<b>D22360 - Project Management Total</b>		<b>8,058</b>	<b>8,058</b>
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
		<b>D22370 - ITS-Information Security Total</b>		<b>217,769</b>	<b>217,769</b>
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
		<b>D22380 - ITS-Campus Training Total</b>		<b>81,271</b>	<b>81,271</b>
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
		<b>D22410 - ITS-Enterprise Applications Total</b>		<b>1,410,989</b>	<b>1,410,989</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22411 - ITS-Digital Transformation	601 - Regular Salaries and Wages	260,933	260,933
		<b>D22411 - ITS-Digital Transformation Total</b>		<b>260,933</b>	<b>260,933</b>
D21000 - Business Admin Services	D22000 - Information Tech Services	D22412 - ITS-Data & Business Analytics	616 - Information Technology Costs	800	800
		<b>D22412 - ITS-Data &amp; Business Analytics Total</b>		<b>800</b>	<b>800</b>
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
		<b>D93007 - ITS Roadmap Total</b>		<b>1,964,000</b>	<b>2,383,745</b>
		<b>D22000 - Information Tech Services Total</b>		<b>8,367,089</b>	<b>8,969,522</b>
<b>D21000 - Business Admin Services Total</b>				<b>25,560,818</b>	<b>26,363,190</b>
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
		<b>D10801 - Ath-Athletics Total</b>		<b>1,920,063</b>	<b>1,926,241</b>
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
		<b>D10802 - Ath-Men's Basketball Total</b>		<b>672,513</b>	<b>672,513</b>
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
		<b>D10803 - Ath-Women's Basketball Total</b>		<b>416,147</b>	<b>416,147</b>
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
		<b>D10804 - Ath-Compliance Total</b>		<b>27,650</b>	<b>27,650</b>
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
		<b>D10806 - Ath-Men's Soccer Total</b>		<b>193,932</b>	<b>193,932</b>
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
		<b>D10807 - Ath-Women's Soccer Total</b>		<b>211,397</b>	<b>211,397</b>
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
		<b>D10808 - Ath-Women's Softball Total</b>		<b>276,773</b>	<b>276,773</b>
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
		<b>D10809 - Ath-Men's Swimming Total</b>		<b>97,771</b>	<b>97,771</b>
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
		<b>D10810 - Ath-Women's Swimming Total</b>		<b>103,271</b>	<b>103,271</b>
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
		<b>D10811 - Ath-Strength &amp; Conditioning Total</b>		<b>15,000</b>	<b>15,000</b>
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
		<b>D10812 - Ath-Men's Track &amp; Field Total</b>		<b>48,789</b>	<b>48,789</b>
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
		<b>D10813 - Ath-Women's Track &amp; Field Total</b>		<b>132,617</b>	<b>132,617</b>
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
		<b>D10814 - Ath-Women's Volleyball Total</b>		<b>275,029</b>	<b>275,029</b>
D23000 - Student Affairs	D10800 - Athletics	D10816 - Ath-Men's Wrestling	601 - Regular Salaries and Wages	47,338	47,338
		<b>D10816 - Ath-Men's Wrestling Total</b>		<b>47,338</b>	<b>47,338</b>
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
		<b>D10817 - Ath-Sports Medicine Total</b>		<b>138,008</b>	<b>138,008</b>
D23000 - Student Affairs	D10800 - Athletics	D10819 - Ath-Sports Information	604 - Communications	2,100	2,100
		<b>D10819 - Ath-Sports Information Total</b>		<b>2,100</b>	<b>2,100</b>
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
		<b>D10821 - Ath-Men's Baseball Total</b>		<b>299,394</b>	<b>304,026</b>
D23000 - Student Affairs	D10800 - Athletics	D10822 - Ath-Women's Golf	601 - Regular Salaries and Wages	71,266	71,266
		<b>D10822 - Ath-Women's Golf Total</b>		<b>71,266</b>	<b>71,266</b>
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
		<b>D10824 - Ath-Beach Volleyball Total</b>		<b>74,516</b>	<b>74,516</b>
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
		<b>D10827 - Ath-Academic Enhancement Total</b>		<b>580,959</b>	<b>580,959</b>
		<b>D10800 - Athletics Total</b>		<b>5,604,533</b>	<b>5,615,343</b>
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
		<b>D23028 - Project Rebound Total</b>		<b>274,314</b>	<b>274,314</b>
		<b>D23000 - Student Affairs Total</b>		<b>274,314</b>	<b>274,314</b>
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
		<b>D23010 - VP Student Affairs Total</b>		<b>953,910</b>	<b>957,778</b>
		<b>D23010 - VP Student Affairs Total</b>		<b>953,910</b>	<b>957,778</b>
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
		<b>D23020 - Dean of Students Office Total</b>		<b>186,938</b>	<b>186,938</b>
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
		<b>D23021 - Dream Center Total</b>		<b>73,586</b>	<b>75,969</b>
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
		<b>D23310 - Counseling Total</b>		<b>825,977</b>	<b>901,915</b>
		<b>D23020 - Student Life Total</b>		<b>1,086,501</b>	<b>1,164,822</b>
D23000 - Student Affairs	D23030 - Student Success	D23023 - Early Assessment Program	660 - Misc. Operating Expenses	150	150
D23000 - Student Affairs		<b>D23023 - Early Assessment Program Total</b>		<b>150</b>	<b>150</b>
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
		<b>D23027 - Student Success Total</b>		91,854	91,854
		<b>D23030 - Student Success Total</b>		<b>92,004</b>	<b>92,004</b>
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
		<b>D23029 - Basic Needs Total</b>		676,293	685,835
		<b>D23240 - ASI - Associated Students Total</b>		<b>676,293</b>	<b>685,835</b>
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
		<b>D23026 - Veteran's Center Total</b>		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
		<b>D23220 - Ctr Comm Engagemnt &amp; Career Ed Total</b>		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
		<b>D23340 - Disabled Services Total</b>		721,530	721,530
		<b>D23300 - Student Services Total</b>		<b>1,398,265</b>	<b>1,398,265</b>
D23000 - Student Affairs	D24500 - Student Centered Enterprises	D23210 - Student Involment & Leadership	660 - Misc. Operating Expenses	150	150
		<b>D23210 - Student Involment &amp; Leadership Total</b>		150	150
		<b>D24500 - Student Centered Enterprises Total</b>		<b>150</b>	<b>150</b>
<b>D23000 - Student Affairs Total</b>				<b>10,085,970</b>	<b>10,188,511</b>
D24000 - University Advancement	D24100 - VP University Advancement	D20030 - Marketing and Communications	601 - Regular Salaries and Wages	400,352	400,352
		<b>D20030 - Marketing and Communications Total</b>		400,352	400,352
D24000 - University Advancement	D24100 - VP University Advancement	D20040 - Corp & Foundation Relations	601 - Regular Salaries and Wages	153,922	153,922
		<b>D20040 - Corp &amp; Foundation Relations Total</b>		153,922	153,922
D24000 - University Advancement	D24100 - VP University Advancement	D20060 - Conferences & Events	601 - Regular Salaries and Wages	227,884	227,884
		<b>D20060 - Conferences &amp; Events Total</b>		227,884	227,884
D24000 - University Advancement	D24100 - VP University Advancement	D24100 - VP UNIVERSITY ADVANCEMENT	601 - Regular Salaries and Wages	325,949	325,949
		<b>D24100 - VP UNIVERSITY ADVANCEMENT Total</b>		325,949	325,949
D24000 - University Advancement	D24100 - VP University Advancement	D24120 - Development	601 - Regular Salaries and Wages	618,563	618,563
		<b>D24120 - Development Total</b>		618,563	618,563
D24000 - University Advancement	D24100 - VP University Advancement	D24191 - UNIV ADVANCEMENT ADMIN	601 - Regular Salaries and Wages	93,298	93,298
		<b>D24191 - UNIV ADVANCEMENT ADMIN Total</b>		93,298	93,298
D24000 - University Advancement	D24100 - VP University Advancement	D24194 - Annual Giving & Stewardship	601 - Regular Salaries and Wages	220,105	220,105
		<b>D24194 - Annual Giving &amp; Stewardship Total</b>		220,105	220,105
D24000 - University Advancement	D24100 - VP University Advancement	D24195 - Alumni Engagement	601 - Regular Salaries and Wages	216,254	216,254
		<b>D24195 - Alumni Engagement Total</b>		216,254	216,254
D24000 - University Advancement	D24100 - VP University Advancement	D24196 - UA Athletics Development	601 - Regular Salaries and Wages	154,198	154,198
		<b>D24196 - UA Athletics Development Total</b>		154,198	154,198
		<b>D24100 - VP University Advancement Total</b>		<b>2,410,525</b>	<b>2,410,525</b>
<b>D24000 - University Advancement Total</b>				<b>2,410,525</b>	<b>2,410,525</b>
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
		<b>D90000 - Campuswide &amp; Unallocated Total</b>		<b>57,279,389</b>	<b>58,321,871</b>
<b>D90000 - Campus Wide &amp; Unallocated Total</b>				<b>57,279,389</b>	<b>58,321,871</b>
D25000 - Scholarships & Grants	D25000 - Scholarships & Grants	D23170 - Scholarships and Grants	680 - Operating Transfers Out	17,808,000	17,818,000
		<b>D23170 - Scholarships and Grants Total</b>		17,808,000	17,818,000
		<b>D25000 - Scholarships &amp; Grants Total</b>		<b>17,808,000</b>	<b>17,818,000</b>
<b>D25000 - Scholarships &amp; Grants Total</b>				<b>17,808,000</b>	<b>17,818,000</b>
<b>Grand Total</b>				<b>178,824,850</b>	<b>181,050,787</b>



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>
			(1)		
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>
			(2)		
D90000 - Campus Wide	D900000 - Campus Wide	660 - Operating Expenses	830,978	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

---

**Table of Contents**

	Page
Independent Accountant's Report on Applying Agreed-Upon Procedures	1
Schedule of Agreed-Upon Procedures	2
Statement of Revenues and Expenses	11
Other Reporting Items	13
Notes to Statement of Revenues and Expenses	14
Supplemental Schedule – Variance Analysis	15

---

## 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
<b>Operating Revenues:</b>						
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
<b>Operating Expenses:</b>						
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>
<b>1. Student Fees</b>	\$ 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.*



## Chapter 6

# UNIVERSITY STUDENT ENROLLMENT AND FEES 2023-2024

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

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

		<u>Summer</u>	<u>Fall</u>	<u>Winter*</u>	<u>Spring</u>	<u>Academic Year</u>	<u>College Year</u>
FY 23-24	Resident	1,486.00	9,169.00	N/A	9,435.00	9,302.00	10,045.00
FY 23-24	Total	1,532.00	9,399.00	N/A	9,654.00	9,526.50	10,292.50
FY 22-23	Resident	332.00	9,031.00	N/A	9,536.00	9,283.50	9,449.50
FY 22-23	Total	340.00	9,261.00	N/A	9,751.00	9,506.00	9,676.00
FY 21-22	Resident	399.00	10,396.00	N/A	9,450.00	9,923.00	10,122.50
FY 21-22	Total	405.00	10,624.00	N/A	9,652.00	10,138.00	10,340.50
FY 20-21	Resident	197.00	11,152.00	N/A	10,233.00	10,692.50	10,791.00
FY 20-21	Total	199.00	11,397.00	N/A	10,450.00	10,923.50	11,023.00
FY 19-20	Resident	673.00	10,943.00	N/A	10,021.00	10,482.00	10,818.50
FY 19-20	Total	679.00	11,199.00	N/A	10,254.00	10,726.50	11,066.00
FY 18-19	Resident	712.00	10,136.00	N/A	10,286.00	10,211.00	10,567.00
FY 18-19	Total	732.00	10,467.00	N/A	10,554.00	10,510.50	10,876.50
FY 17-18	Resident	1,831.00	9,509.00	N/A	9,759.00	9,634.00	10,549.50
FY 17-18	Total	1,988.00	9,863.00	N/A	10,071.00	9,967.00	10,961.00
FY 16-17	Resident	1,884.00	8,994.00	N/A	9,304.00	9,149.00	10,091.00
FY 16-17	Total	2,056.00	9,326.00	N/A	9,655.00	9,490.50	10,518.50
FY 15-16	Resident	2,030.00	8,957.00	8,512.00	8,233.00	8,595.00	9,610.00
FY 15-16	Total	2,125.00	9,228.00	8,789.00	8,525.00	8,876.50	9,939.00
FY 14-15	Resident	1,723.00	8,570.00	8,160.00	8,116.00	8,343.00	9,204.50
FY 14-15	Total	1,792.00	8,720.00	8,331.00	8,294.00	8,507.00	9,403.00

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

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

		<u>Summer</u>	<u>Fall</u>	<u>Winter*</u>	<u>Spring</u>	<u>Academic Year</u>	<u>College Year</u>
FY 23-24	Resident	596.80	7,888.60	N/A	7,651.40	7,770.00	8,068.40
FY 23-24	Total	611.50	8,106.90	N/A	7,861.30	7,984.10	8,289.85
FY 22-23	Resident	112.60	7,741.60	N/A	7,534.30	7,637.80	7,694.10
FY 22-23	Total	115.10	7,956.80	N/A	7,740.00	7,848.30	7,905.80
FY 21-22	Resident	136.92	8,827.68	N/A	7,735.15	8,281.40	8,349.80
FY 21-22	Total	139.27	9,049.62	N/A	7,922.13	8,485.80	8,555.40
FY 20-21	Resident	80.00	9,957.63	N/A	8,999.63	9,478.60	9,518.60
FY 20-21	Total	80.75	10,186.23	N/A	9,209.13	9,697.60	9,738.00
FY 19-20	Resident	153.65	9,678.30	N/A	8,913.95	9,296.10	9,372.90
FY 19-20	Total	154.30	9,919.55	N/A	9,132.53	9,526.00	9,603.10
FY 18-19	Resident	164.20	8,911.30	N/A	8,635.70	8,773.50	8,855.60
FY 18-19	Total	167.00	9,215.90	N/A	8,887.30	9,051.60	9,135.10
FY 17-18	Resident	665.80	8,279.60	N/A	8,110.30	8,195.00	8,527.80
FY 17-18	Total	739.10	8,613.00	N/A	8,412.00	8,512.50	8,882.00
FY 16-17	Resident	545.50	7,719.40	N/A	7,697.80	7,708.60	7,981.30
FY 16-17	Total	628.60	8,036.80	N/A	8,035.80	8,036.30	8,350.60
FY 15-16	Resident	909.20	8,658.10	8,004.10	7,664.50	8,108.90	8,412.00
FY 15-16	Total	971.40	8,936.50	8,294.80	7,977.50	8,402.90	8,726.70
FY 14-15	Resident	721.70	8,171.60	7,631.90	7,398.70	7,734.10	7,974.60
FY 14-15	Total	758.50	8,324.70	7,806.80	7,581.50	7,904.30	8,157.10

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

## Summer 2023 Registration Fees

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

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

### Payment Deadlines

For class registration between April 10, 2023, and May 30, 2023, fees are **due by May 25, 2023**.

For class registration after May 25, 2023, your fees are **due the business day following registration (within 24 hours of registration)**.

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

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

---

**YOU ARE RESPONSIBLE FOR YOUR FEE PAYMENT**

**PAYMENT MUST BE RECEIVED BY THE STATED DEADLINES.**

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

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

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

---

## Summer 2023 Registration Fees

MANDATORY TUITION AND FEES	UNDERGRADUATE STUDENTS		TEACHER CREDENTIAL STUDENTS		GRADUATE STUDENTS		EDUCATION DOCTORAL STUDENTS
	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0.0 and Above
Tuition Fee	\$1,665.00	\$2,871.00	\$1,932.00	\$3,330.00	\$2,082.00	\$3,588.00	\$5,919.00
ASB Fee	125.80	125.80	125.80	125.80	125.80	125.80	125.80
Health Facility Fee	1.80	1.80	1.80	1.80	1.80	1.80	1.80
Health Service Fee	106.30	106.30	106.30	106.30	106.30	106.30	106.30
IRA Fee	54.70	54.70	54.70	54.70	54.70	54.70	54.70
Runner Card Fee	3.60	3.60	3.60	3.60	3.60	3.60	3.60
Student Body Fee*	260.80	260.80	260.80	260.80	260.80	260.80	260.80
Campus Programming Fee	15.00	15.00	15.00	15.00	15.00	15.00	15.00
<b>TOTAL FEES</b>	<b>\$2,233.00</b>	<b>\$3,439.00</b>	<b>\$2,500.00</b>	<b>\$3,898.00</b>	<b>\$2,650.00</b>	<b>\$4,156.00</b>	<b>\$6,487.00</b>

\*Student Body Fee includes: Student Union Fee of \$126.80 and Student Recreation Center Fee of \$134.

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

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

## Fall 2023 Registration Fees

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

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

### Payment Deadlines

For class registration between April 10, 2023, and August 23, 2023, fees are **due by August 24, 2023**.

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

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

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

---

**YOU ARE RESPONSIBLE FOR YOUR FEE PAYMENT**

**PAYMENT MUST BE RECEIVED BY THE STATED DEADLINES.**

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

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

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

---



## Fall 2023 Registration Fees

MANDATORY TUITION AND FEES	UNDERGRADUATE STUDENTS		TEACHER CREDENTIAL STUDENTS		GRADUATE STUDENTS		EDUCATION DOCTORAL STUDENTS
	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0.0 and Above
<b>Tuition Fee</b>	\$1665.00	\$2,871.00	\$1,932.00	\$3,330.00	\$2,082.00	\$3,588.00	\$5,919.00
<b>ASB Fee</b>	220.65	220.65	220.65	220.65	220.65	220.65	220.65
<b>Health Facility Fee</b>	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Health Service Fee</b>	186.40	186.40	186.40	186.40	186.40	186.40	186.40
<b>IRA Fee</b>	91.25	91.25	91.25	91.25	91.25	91.25	91.25
<b>Runner Card Fee</b>	6.00	6.00	6.00	6.00	6.00	6.00	6.00
<b>Student Body Fee*</b>	444.70	444.70	444.70	444.70	444.70	444.70	444.70
<b>Campus Programming Fee</b>	25.00	25.00	25.00	25.00	25.00	25.00	25.00
<b>Student Involvement &amp; Representation Fee</b>	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL FEES</b>	<b>\$2,644.00</b>	<b>\$3,850.00</b>	<b>\$2,911.00</b>	<b>\$4,309.00</b>	<b>\$3,061.00</b>	<b>\$4,567.00</b>	<b>\$6,898.00</b>

\*Student Body Fee includes Student Union Fee of \$214.10 and Student Recreation Center Fee of \$230.60.

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

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

## Spring 2024 Registration Fees

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

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

### Payment Deadlines

For class registration between October 23, 2023, and January 17, 2024, fees are **due by January 18, 2024**.

For class registration after January 18, 2024, your fees are **due the business day following registration (within 24 hours of registration)**.

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

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

---

**YOU ARE RESPONSIBLE FOR YOUR FEE PAYMENT**

**PAYMENT MUST RECEIVED BY THE STATED DEADLINES.**

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

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

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

---

## Spring 2024 Registration Fees

MANDATORY TUITION AND FEES	UNDERGRADUATE STUDENTS		TEACHER CREDENTIAL STUDENTS		GRADUATE STUDENTS		EDUCATION DOCTORAL STUDENTS
	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0.0 and Above
Tuition Fee	\$1665.00	\$2,871.00	\$1,932.00	\$3,330.00	\$2,082.00	\$3,588.00	\$5,919.00
ASB Fee	220.65	220.65	220.65	220.65	220.65	220.65	220.65
Health Facility Fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Health Service Fee	186.40	186.40	186.40	186.40	186.40	186.40	186.40
IRA Fee	91.25	91.25	91.25	91.25	91.25	91.25	91.25
Runner Card Fee	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Student Body Fee*	444.70	444.70	444.70	444.70	444.70	444.70	444.70
Campus Programming Fee	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Student Involvement & Representation Fee	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL FEES</b>	<b>\$2,644.00</b>	<b>\$3,850.00</b>	<b>\$2,911.00</b>	<b>\$4,309.00</b>	<b>\$3,061.00</b>	<b>\$4,567.00</b>	<b>\$6,898.00</b>

\*Student Body Fee includes Student Union Fee of \$214.10 and Student Recreation Center Fee of \$230.60.

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

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

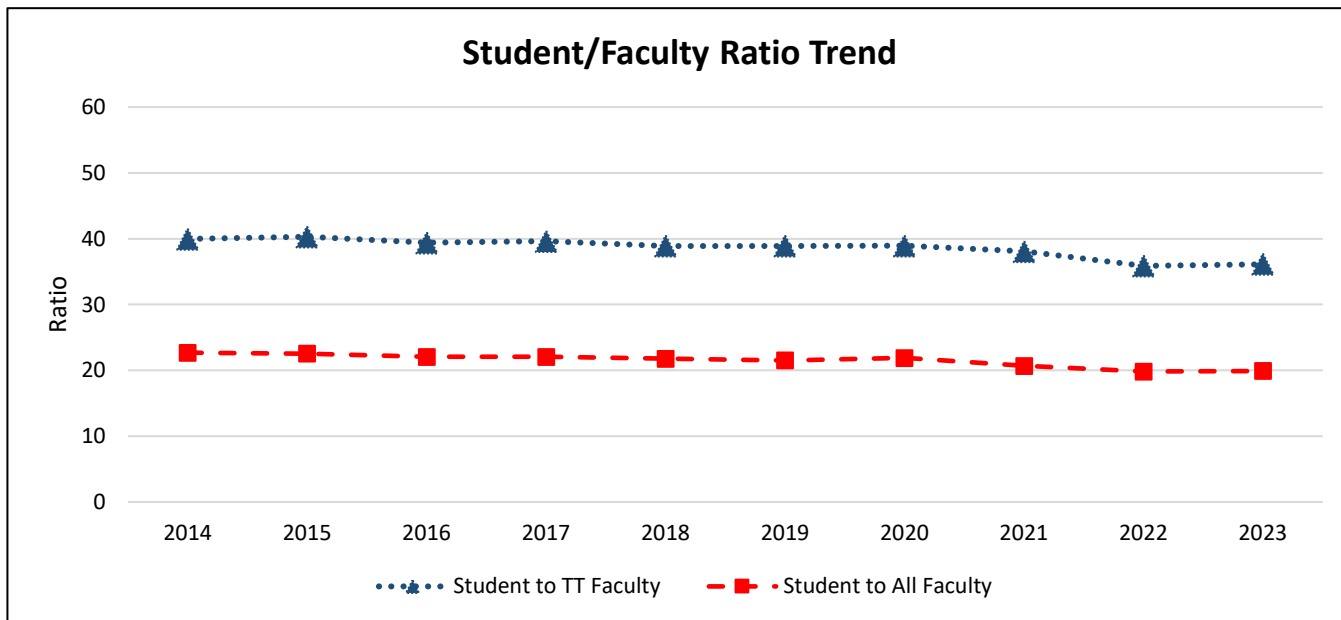
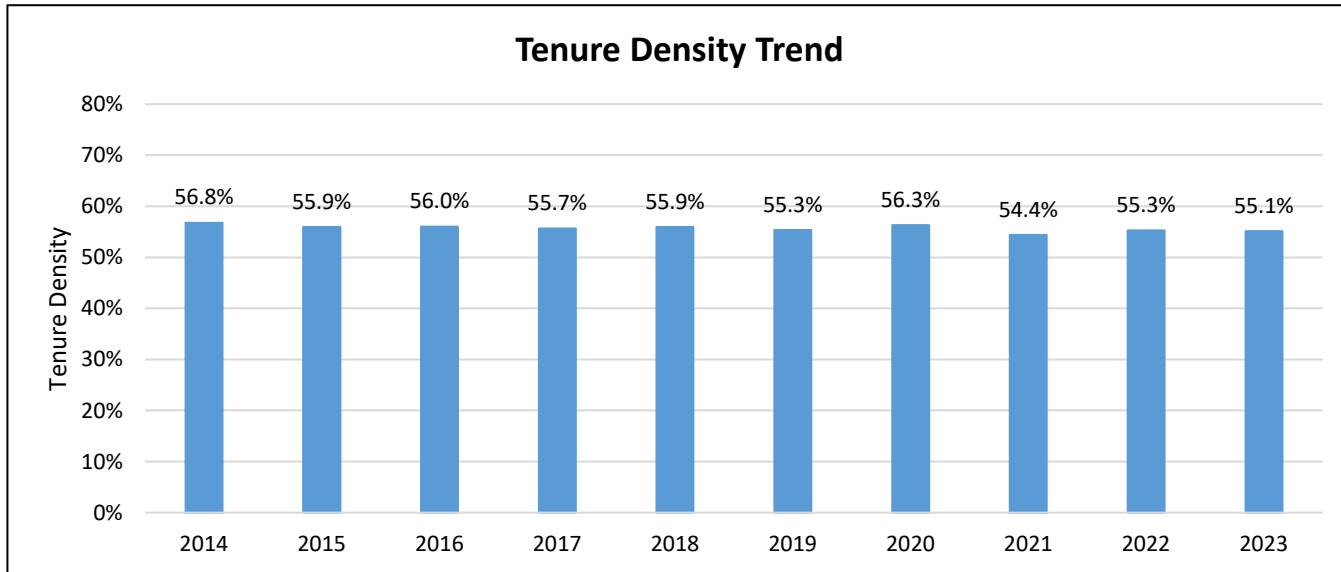


## Chapter 7

# UNIVERSITY FACULTY, STAFF, AND MANAGEMENT STATISTICS 2023-2024

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

### Faculty Profile: Systemwide Total

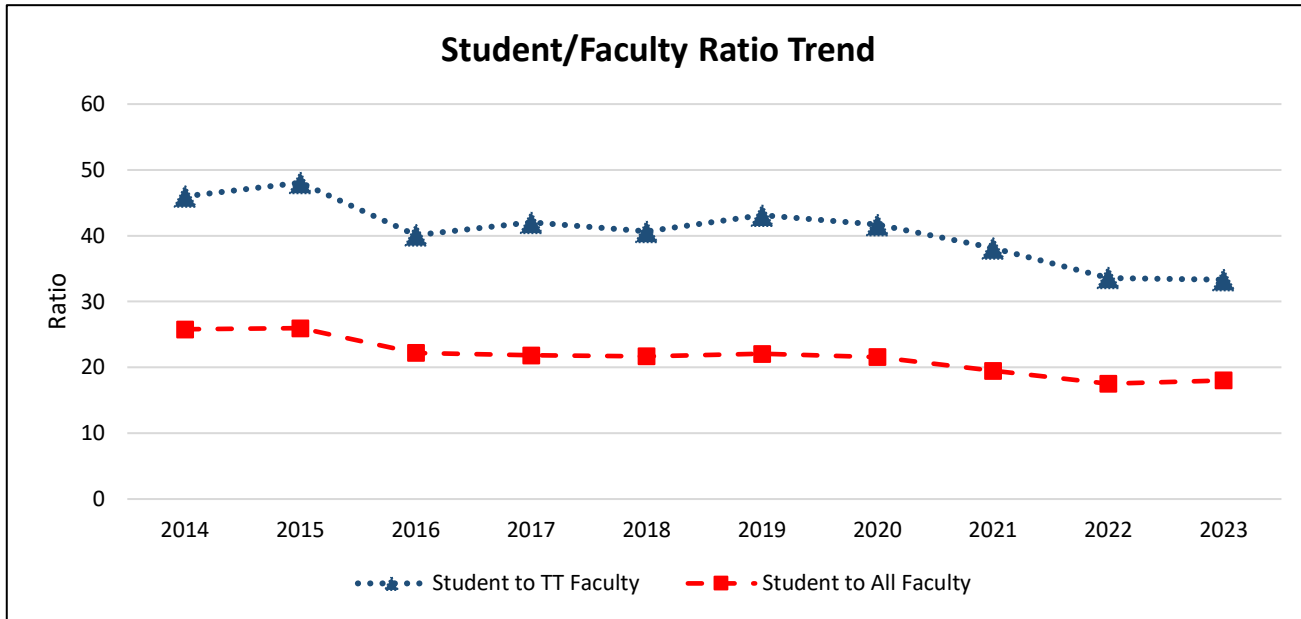
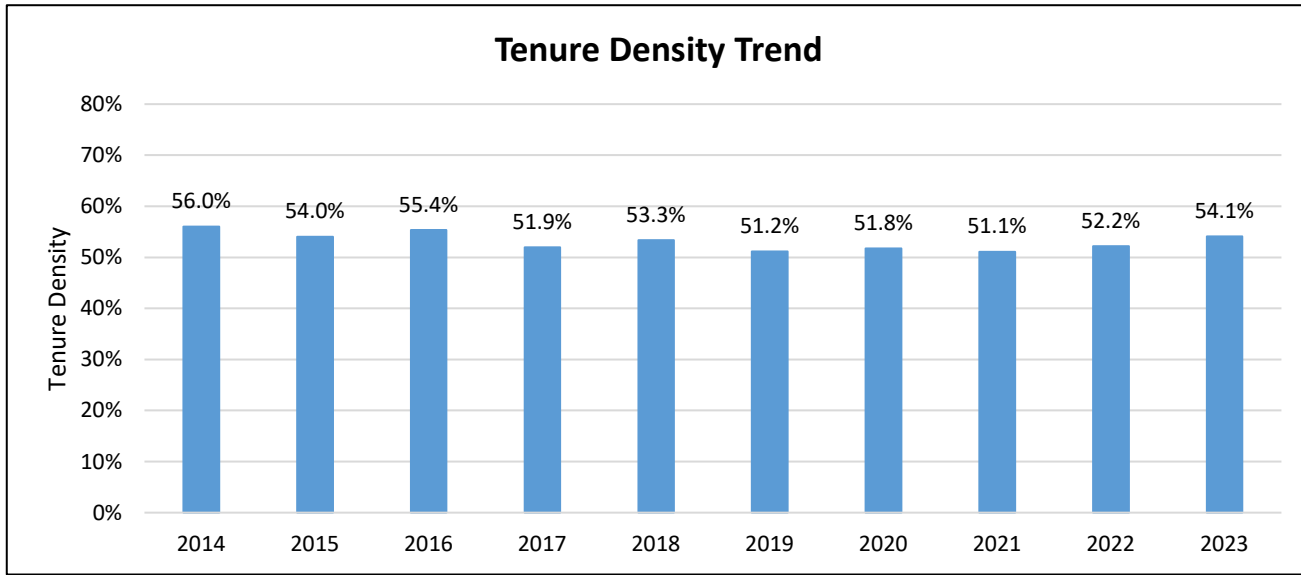


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	391,531.8	7,459.4	9,796.9	17,256.3	40.0	22.7	56.8%
2015	404,746.3	7,909.9	10,042.9	17,952.7	40.3	22.5	55.9%
2016	409,382.1	8,156.6	10,394.3	18,550.8	39.4	22.1	56.0%
2017	419,518.1	8,429.0	10,586.0	19,015.0	39.6	22.1	55.7%
2018	418,062.1	8,464.1	10,745.6	19,209.7	38.9	21.8	55.9%
2019	422,219.9	8,768.0	10,853.8	19,621.8	38.9	21.5	55.3%
2020	425,797.7	8,497.9	10,940.0	19,437.9	38.9	21.9	56.3%
2021	410,236.8	9,036.6	10,775.3	19,811.9	38.1	20.7	54.4%
2022	391,390.8	8,822.1	10,907.9	19,730.0	35.9	19.8	55.3%
2023	392,152.7	8,840.7	10,858.8	19,699.5	36.1	19.9	55.1%

**Notes:**

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

### Faculty Profile: Bakersfield



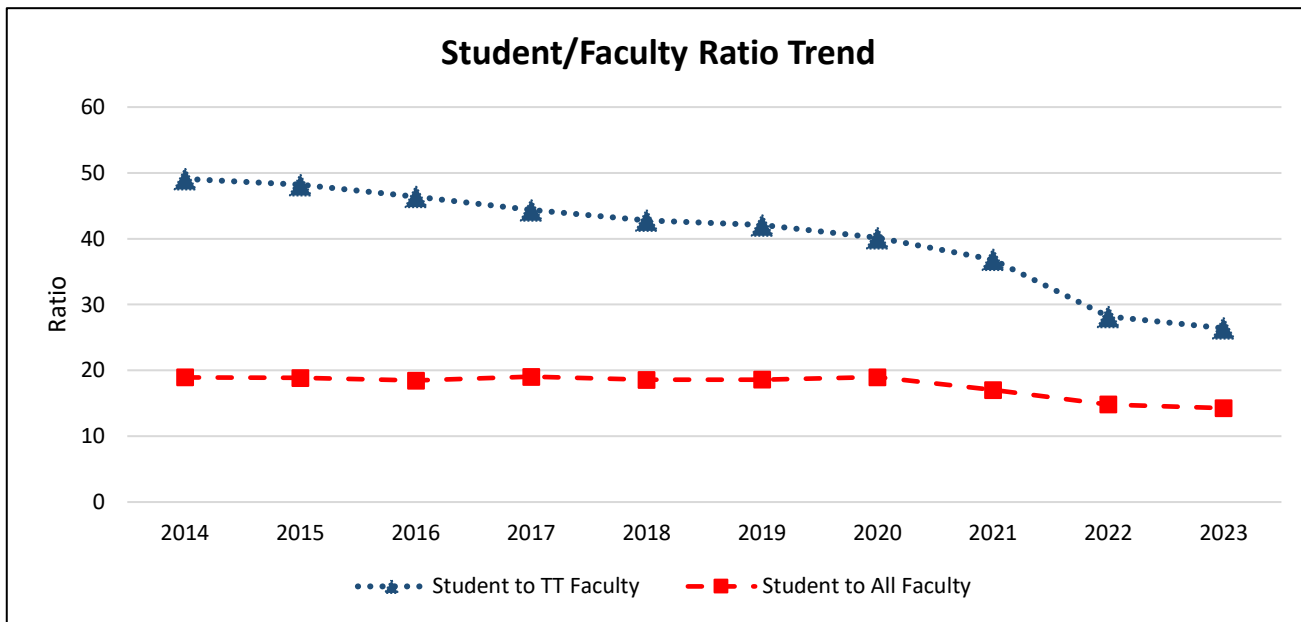
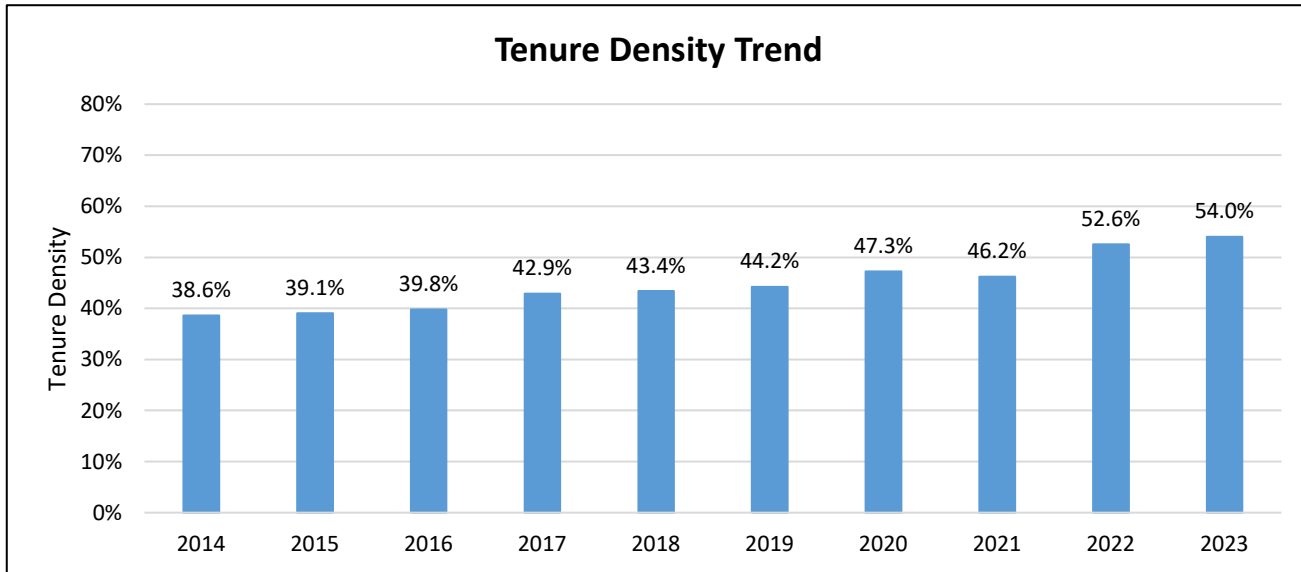
Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	8,324.7	142.1	181.0	323.0	46.0	25.8	56.0%
2015	8,936.5	158.2	185.9	344.2	48.1	26.0	54.0%
2016	8,051.8	161.7	200.7	362.4	40.1	22.2	55.4%
2017	8,612.9	189.7	205.0	394.7	42.0	21.8	51.9%
2018	9,211.6	198.1	226.5	424.6	40.7	21.7	53.3%
2019	9,919.5	219.5	230.1	449.6	43.1	22.1	51.2%
2020	10,186.2	227.8	244.4	472.3	41.7	21.6	51.8%
2021	9,049.6	227.1	237.3	464.4	38.1	19.5	51.1%
2022	7,956.8	217.2	236.9	454.1	33.6	17.5	52.2%
2023	8,106.9	206.4	243.3	449.7	33.3	18.0	54.1%

**Notes:**

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



### Faculty Profile: Channel Islands

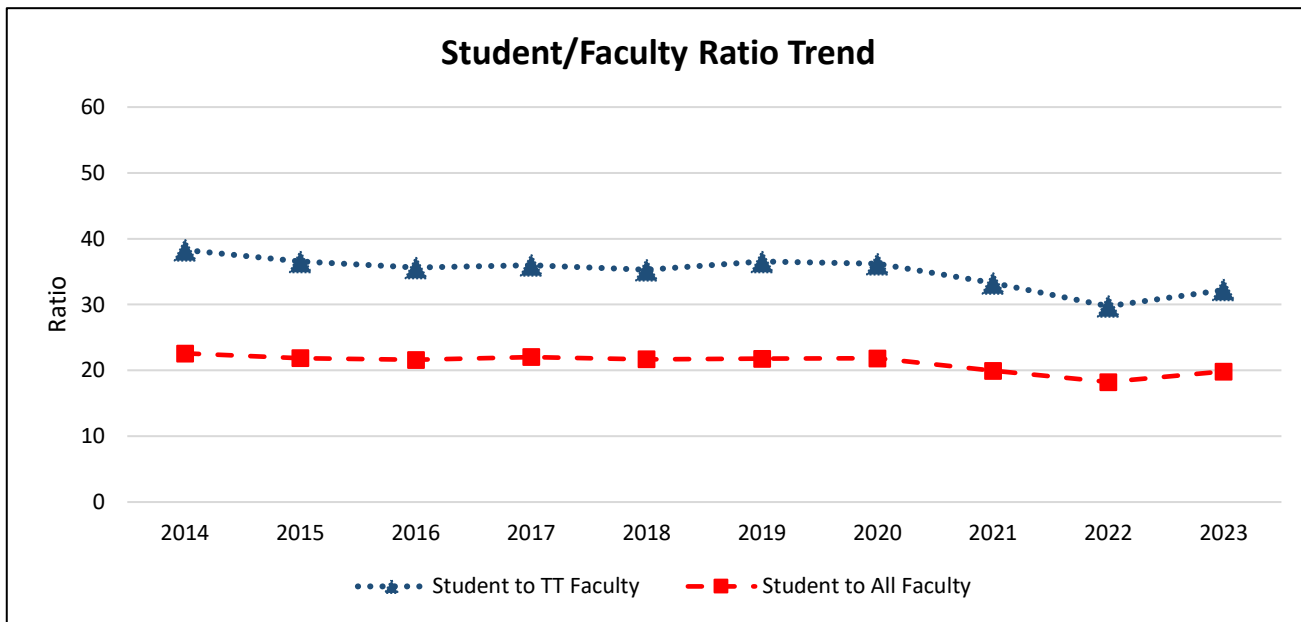
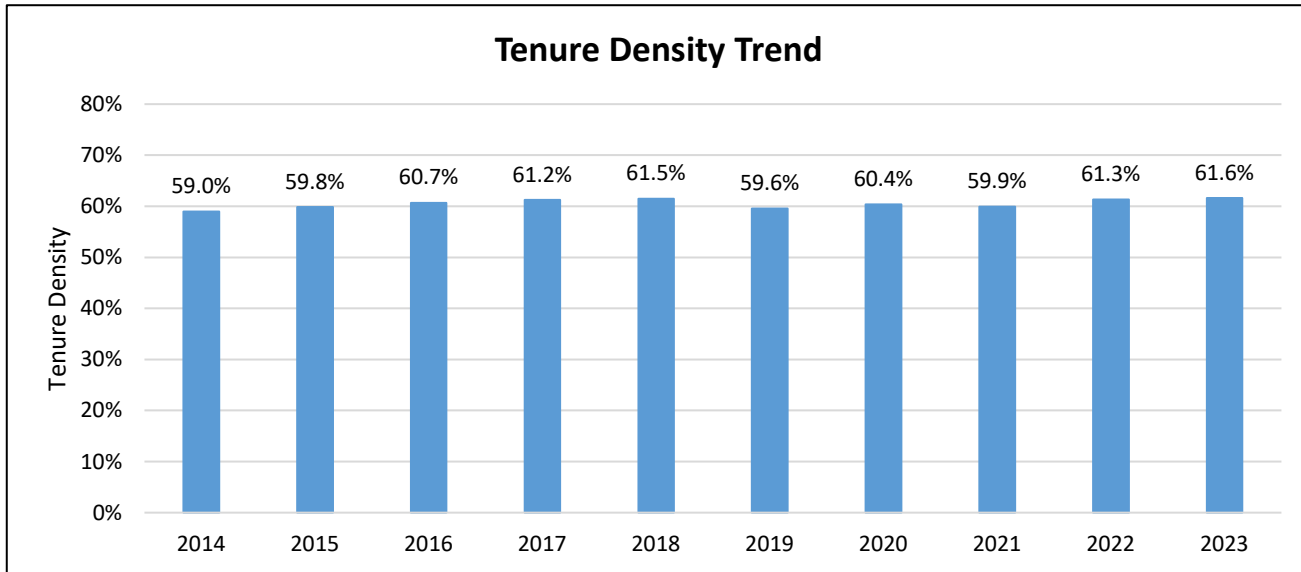


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	5,179.1	168.0	105.5	273.5	49.1	18.9	38.6%
2015	5,448.6	176.1	113.0	289.1	48.2	18.8	39.1%
2016	5,816.8	189.7	125.4	315.0	46.4	18.5	39.8%
2017	6,186.1	185.4	139.4	324.8	44.4	19.0	42.9%
2018	6,277.3	191.4	146.7	338.1	42.8	18.6	43.4%
2019	6,405.9	191.9	152.3	344.2	42.1	18.6	44.2%
2020	6,194.7	172.1	154.3	326.4	40.2	19.0	47.3%
2021	5,580.7	176.3	151.4	327.7	36.9	17.0	46.2%
2022	4,768.2	152.6	169.1	321.7	28.2	14.8	52.6%
2023	4,385.9	141.4	166.1	307.5	26.4	14.3	54.0%

**Notes:**

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

### Faculty Profile: Chico



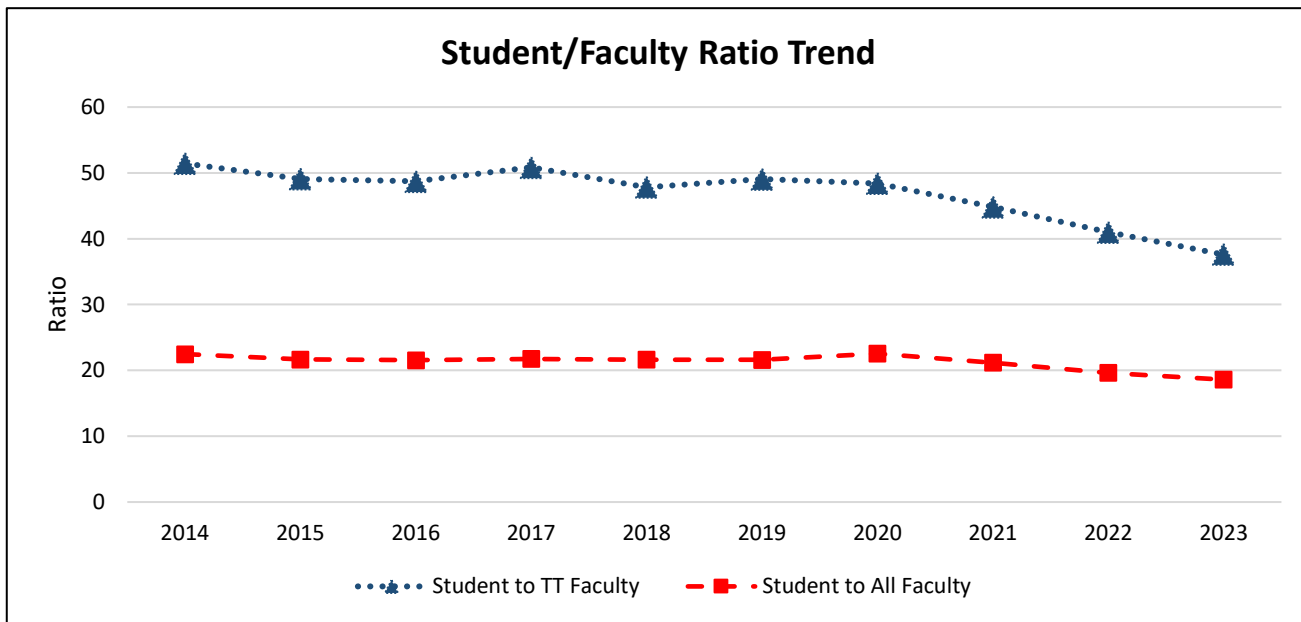
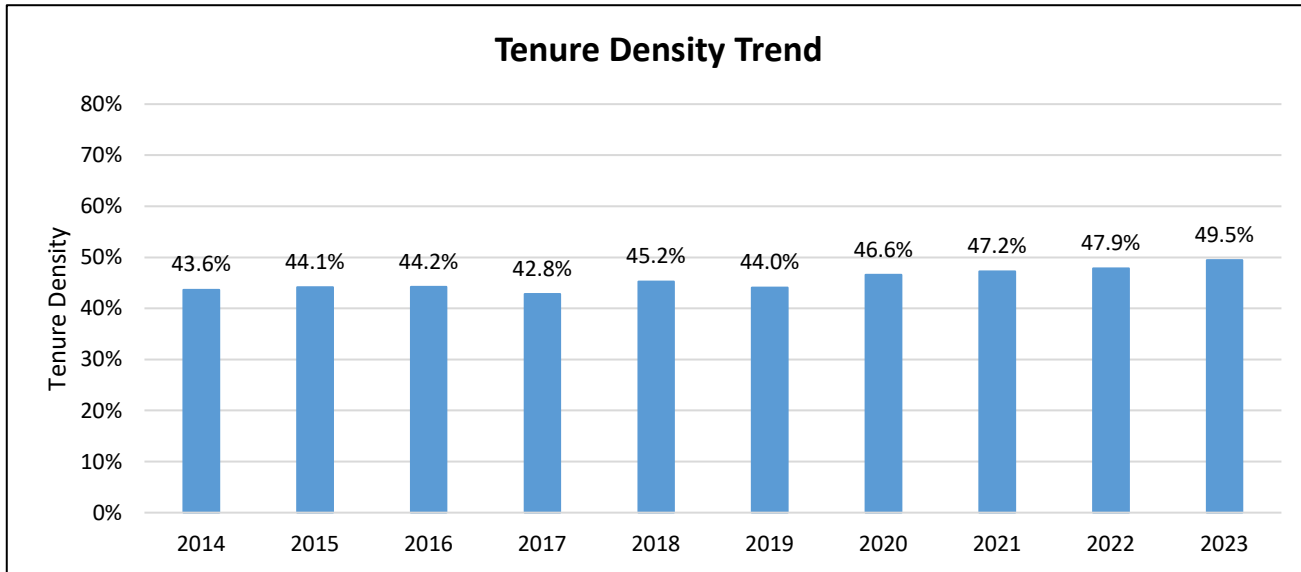
Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	16,251.5	295.0	424.5	719.4	38.3	22.6	59.0%
2015	16,140.3	296.5	441.9	738.3	36.5	21.9	59.8%
2016	16,343.4	297.2	458.9	756.0	35.6	21.6	60.7%
2017	16,647.2	293.0	462.5	755.5	36.0	22.0	61.2%
2018	16,437.3	291.9	465.9	757.8	35.3	21.7	61.5%
2019	16,181.2	300.6	442.8	743.4	36.5	21.8	59.6%
2020	15,607.9	283.3	431.4	714.8	36.2	21.8	60.4%
2021	14,231.3	286.1	427.8	713.9	33.3	19.9	59.9%
2022	12,869.4	272.9	432.5	705.4	29.8	18.2	61.3%
2023	13,012.5	252	404	656.0	32.2	19.8	61.6%

**Notes:**

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



### Faculty Profile: Dominguez Hills

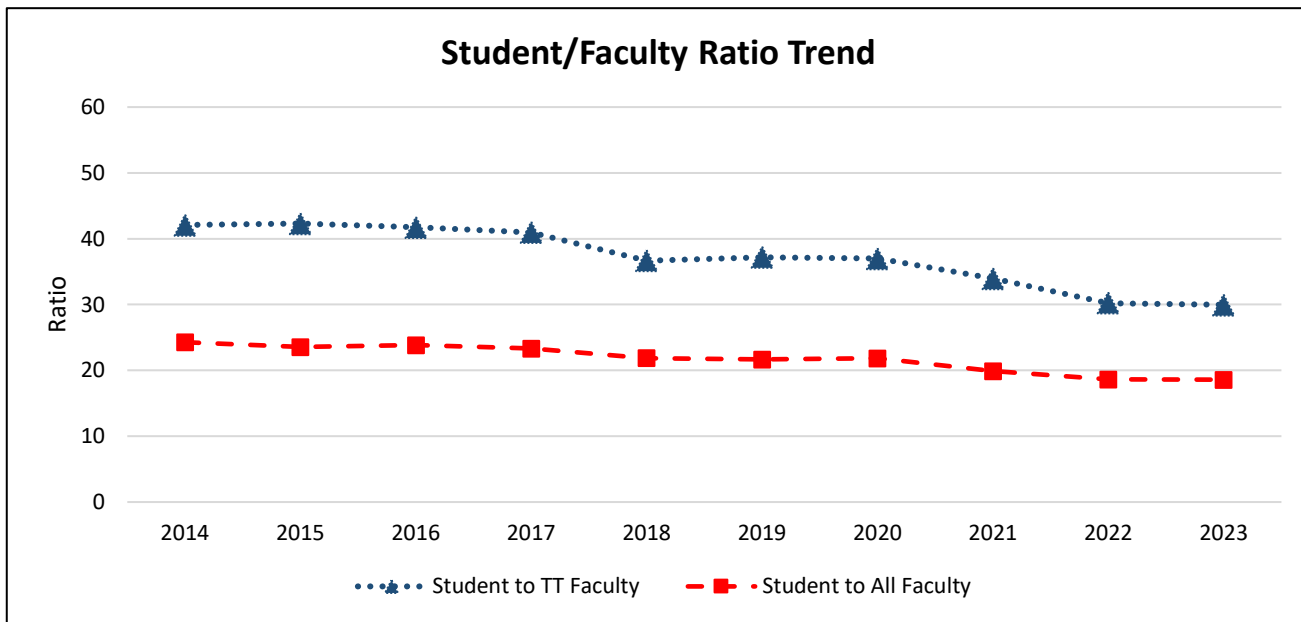
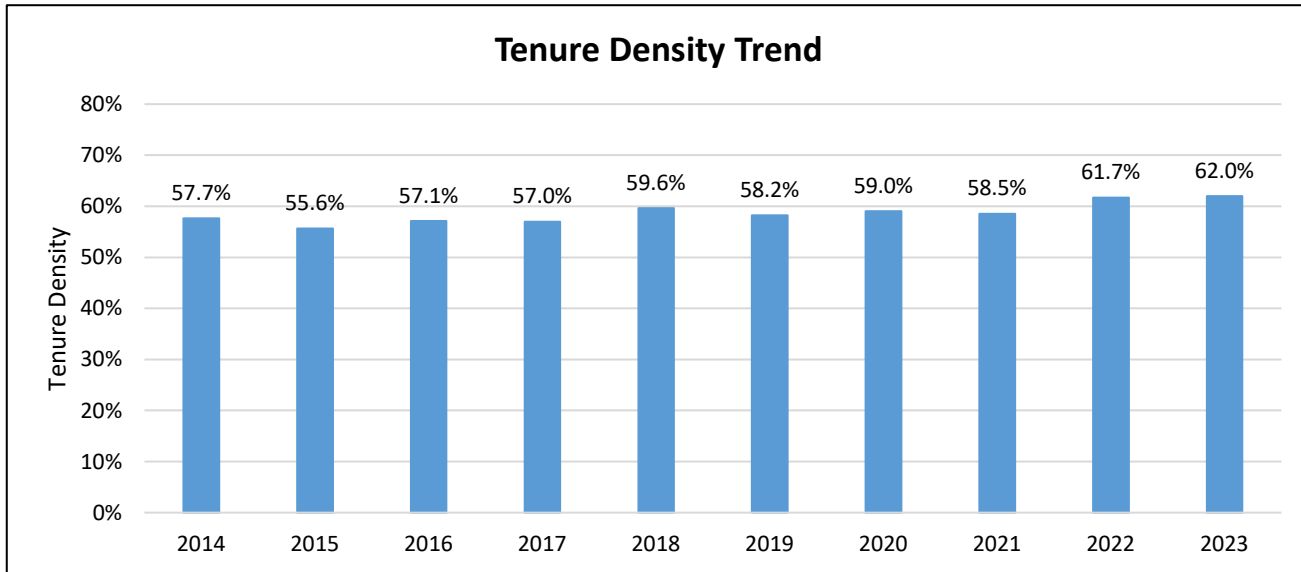


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	10,972.5	275.4	213.3	488.7	51.4	22.5	43.6%
2015	11,325.3	292.1	230.7	522.8	49.1	21.7	44.1%
2016	11,533.1	298.7	236.8	535.5	48.7	21.5	44.2%
2017	12,168.4	320.2	239.4	559.6	50.8	21.7	42.8%
2018	12,711.4	321.7	265.8	587.5	47.8	21.6	45.2%
2019	13,947.8	361.1	284.3	645.4	49.1	21.6	44.0%
2020	14,574.5	345.4	301.1	646.5	48.4	22.5	46.6%
2021	13,678.7	340.8	305.2	646.0	44.8	21.2	47.2%
2022	12,455.5	331	303.8	634.8	41.0	19.6	47.9%
2023	11,568.6	314.5	307.7	622.2	37.6	18.6	49.5%

**Notes:**

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

### Faculty Profile: East Bay

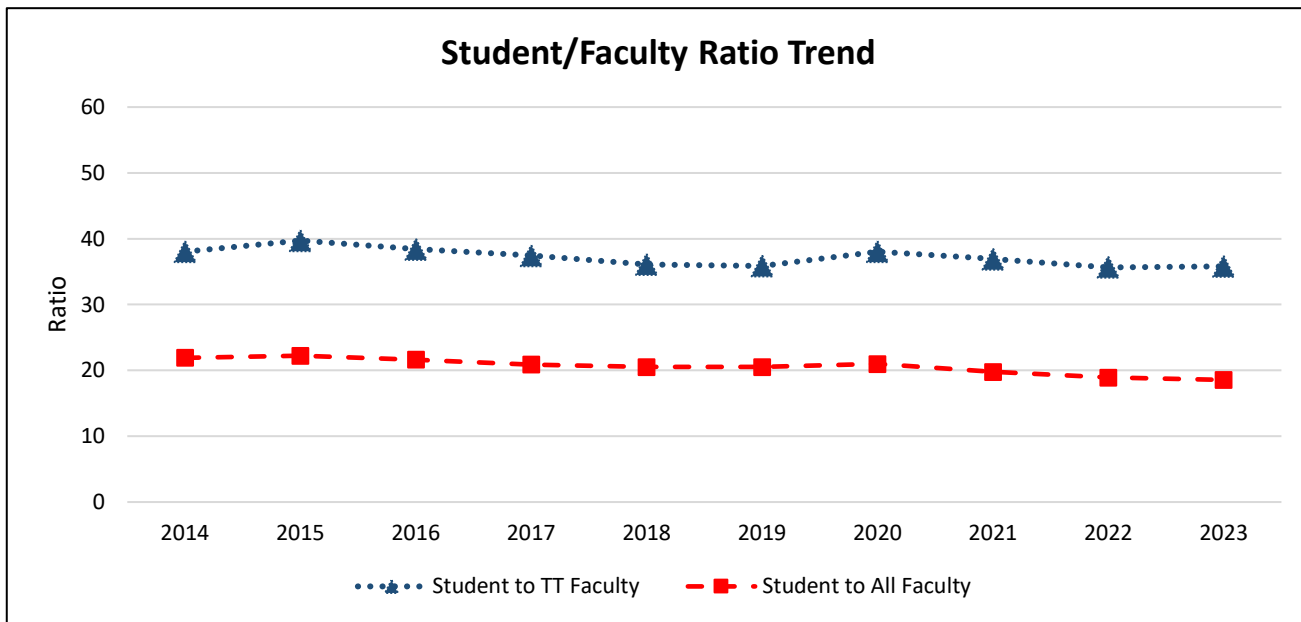
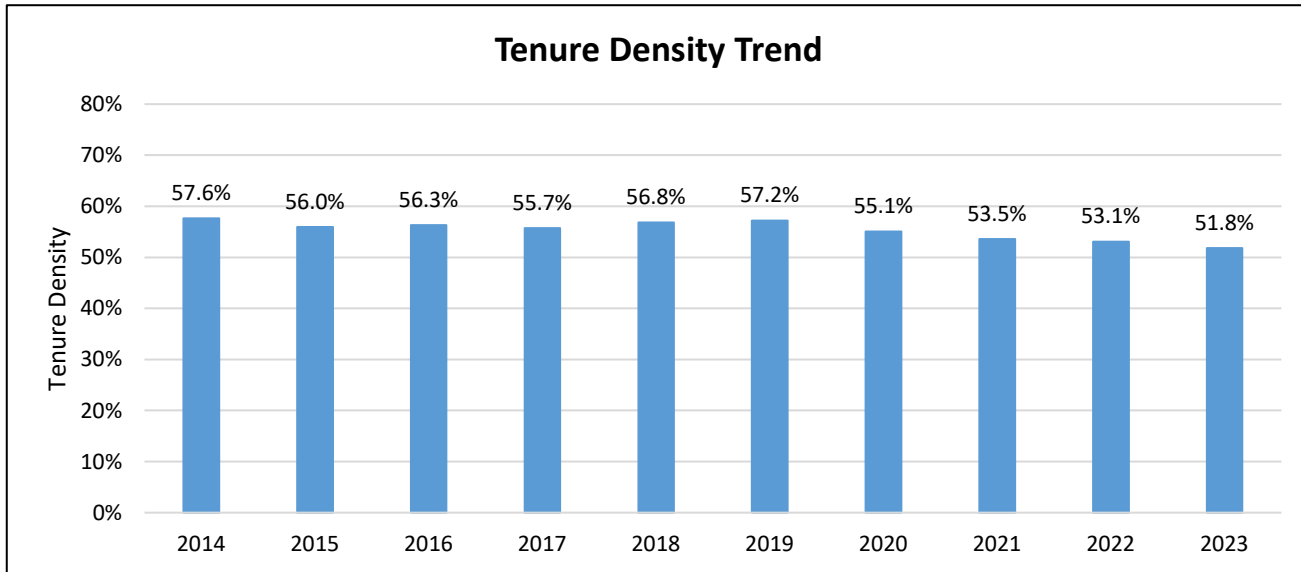


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	13,017.1	227.0	309.2	536.2	42.1	24.3	57.7%
2015	13,538.7	255.1	320.0	575.1	42.3	23.5	55.6%
2016	13,904.5	249.9	333.1	583.0	41.7	23.9	57.1%
2017	13,730.8	253.2	335.2	588.5	41.0	23.3	57.0%
2018	12,371.1	228.2	337.4	565.6	36.7	21.9	59.6%
2019	12,805.4	247.0	344.4	591.4	37.2	21.7	58.2%
2020	12,910.2	242.4	349.0	591.4	37.0	21.8	59.0%
2021	11,757.4	245.1	346.1	591.2	34.0	19.9	58.5%
2022	10,321.7	212.3	341.7	554.0	30.2	18.6	61.7%
2023	10,100.5	206.4	337	543.4	30.0	18.6	62.0%

**Notes:**

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

### Faculty Profile: Fresno

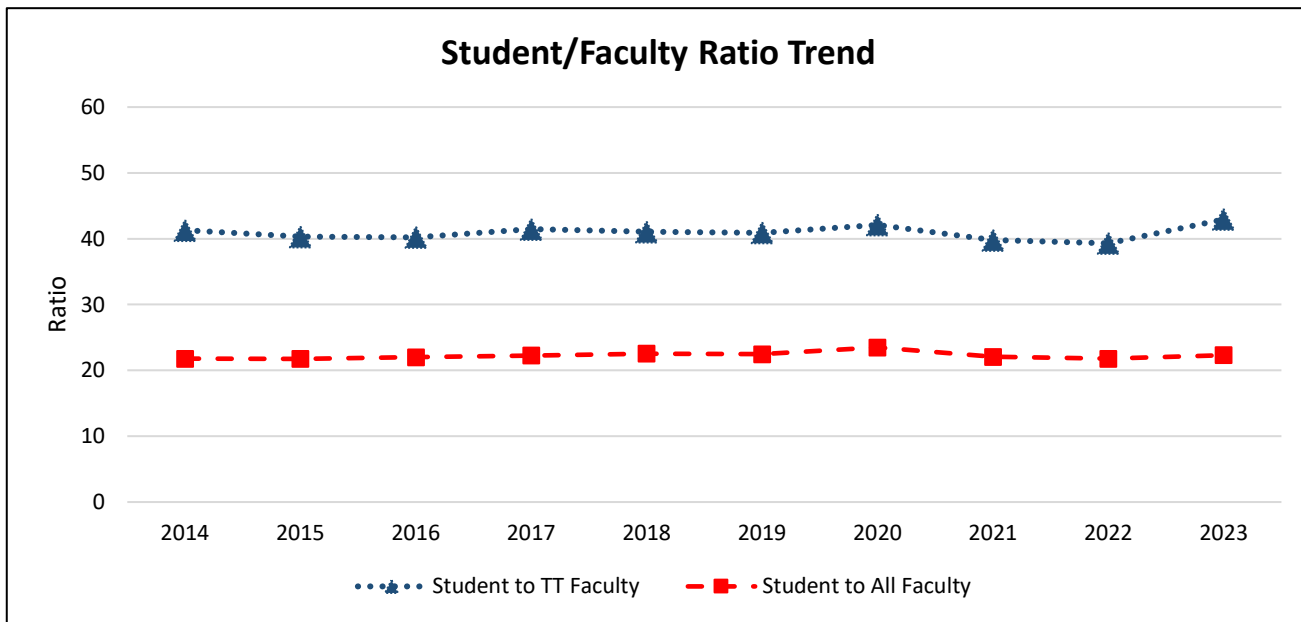
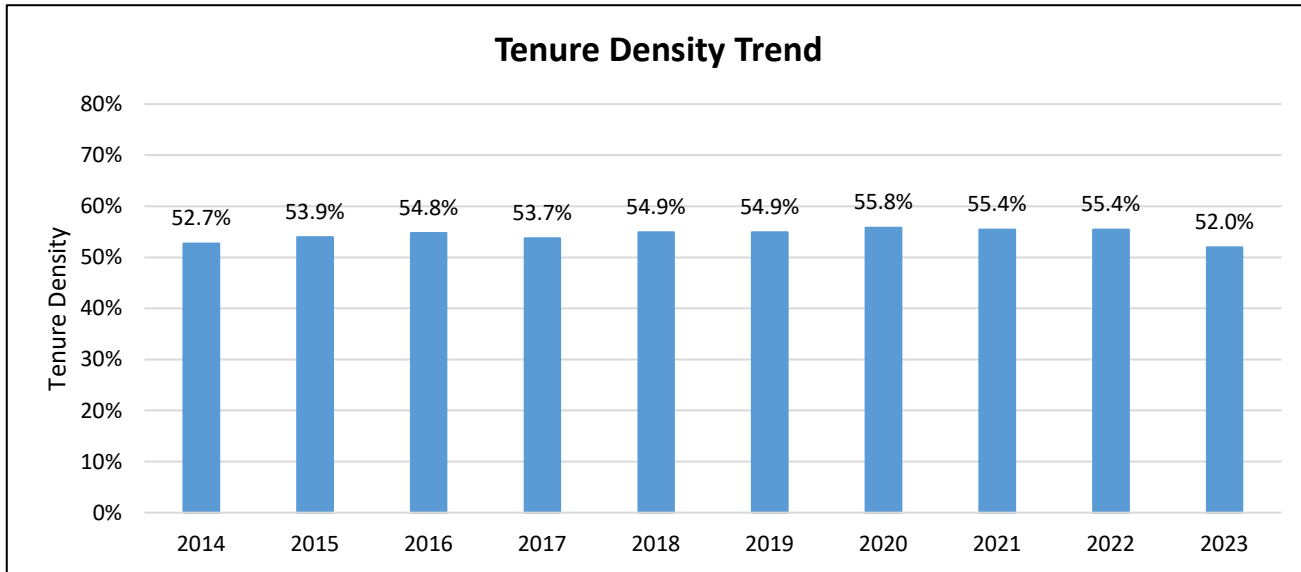


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	20,138.1	389.2	529.3	918.5	38.0	21.9	57.6%
2015	21,051.9	417.0	529.9	947.0	39.7	22.2	56.0%
2016	21,587.4	436.0	561.8	997.8	38.4	21.6	56.3%
2017	22,349.8	473.6	596.6	1,070.3	37.5	20.9	55.7%
2018	22,236.0	468.2	615.7	1,083.8	36.1	20.5	56.8%
2019	21,640.6	451.1	603.3	1,054.4	35.9	20.5	57.2%
2020	22,412.7	480.2	588.9	1,069.1	38.1	21.0	55.1%
2021	21,772.6	511.6	589.7	1,101.3	36.9	19.8	53.5%
2022	20,691.7	513.1	580.5	1,093.6	35.6	18.9	53.1%
2023	20,811.3	540.9	580.8	1,121.7	35.8	18.6	51.8%

**Notes:**

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

### Faculty Profile: Fullerton

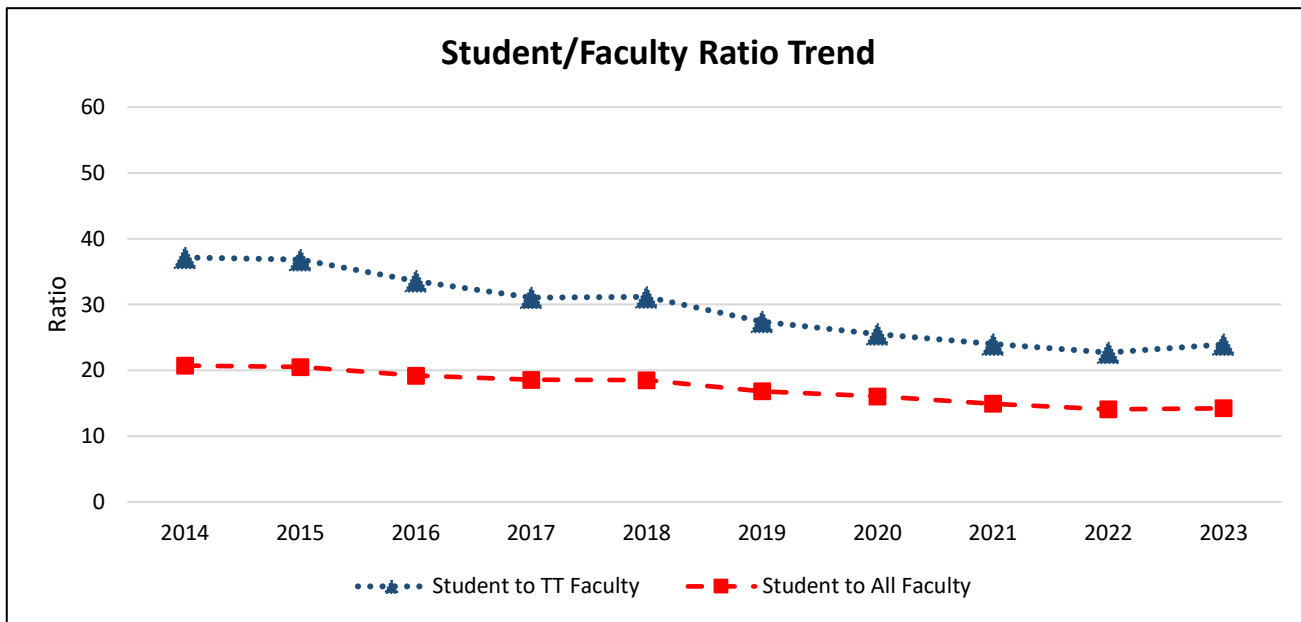
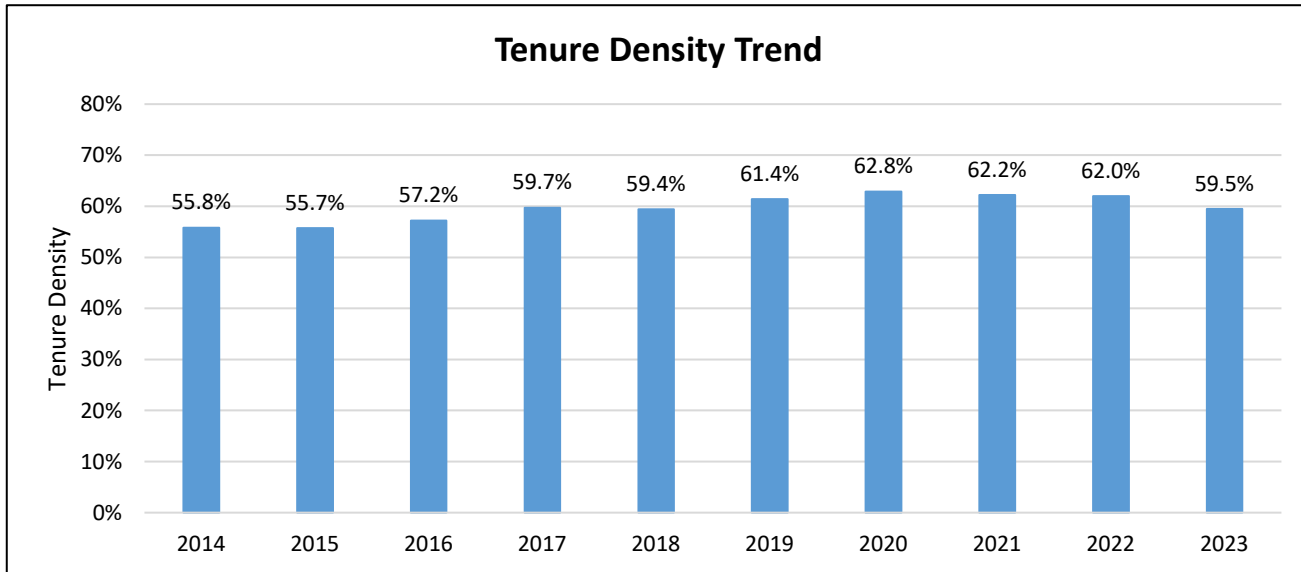


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	30,819.4	669.3	746.3	1,415.5	41.3	21.8	52.7%
2015	31,405.1	665.2	779.1	1,444.3	40.3	21.7	53.9%
2016	32,306.1	663.9	803.3	1,467.2	40.2	22.0	54.8%
2017	33,066.6	687.0	798.0	1,484.9	41.4	22.3	53.7%
2018	32,529.7	650.0	792.3	1,442.3	41.1	22.6	54.9%
2019	33,202.2	666.7	811.6	1,478.3	40.9	22.5	54.9%
2020	34,563.3	650.5	820.8	1,471.3	42.1	23.5	55.8%
2021	32,731.5	660.8	822.4	1,483.2	39.8	22.1	55.4%
2022	32,498.2	665.7	826.8	1,492.5	39.3	21.8	55.4%
2023	34,385.3	740.4	800.9	1,541.3	42.9	22.3	52.0%

**Notes:**

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

### Faculty Profile: Humboldt

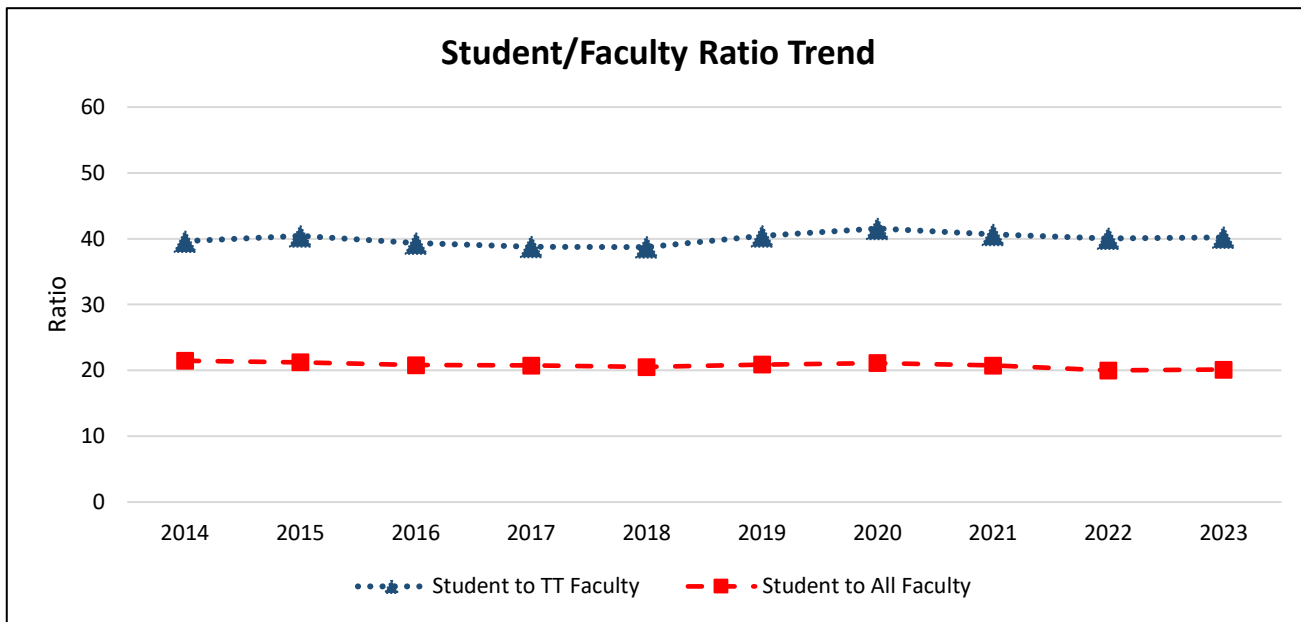
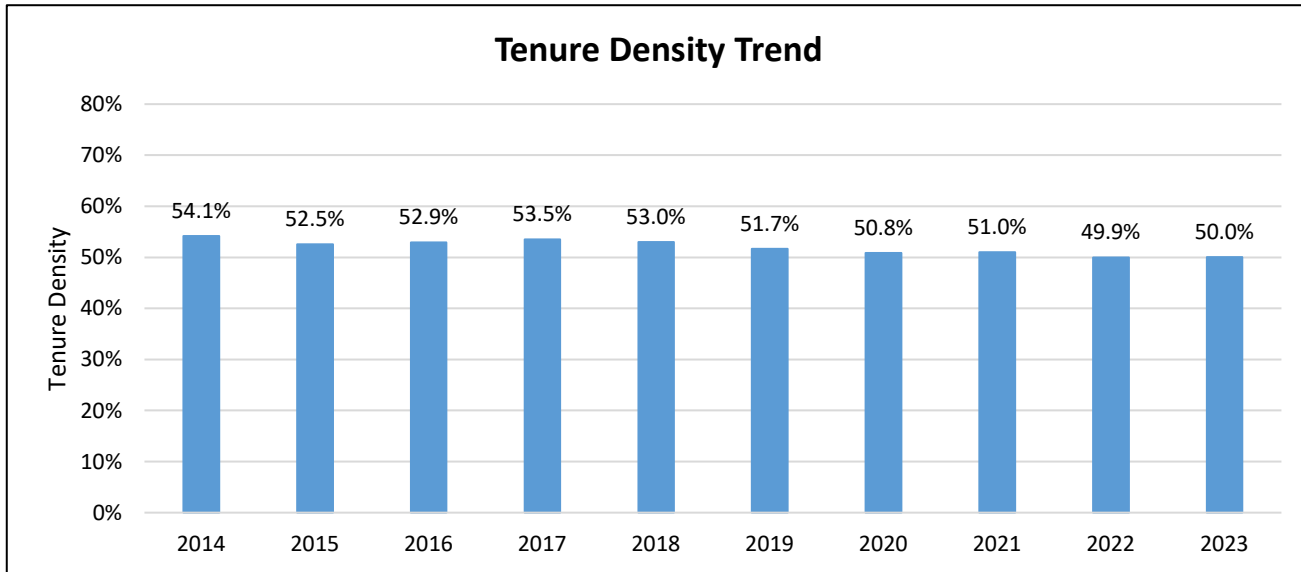


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	7,959.6	169.8	214.2	384.1	37.2	20.7	55.8%
2015	8,227.9	177.6	223.5	401.1	36.8	20.5	55.7%
2016	8,020.5	178.8	238.8	417.6	33.6	19.2	57.2%
2017	7,934.4	172.2	255.3	427.5	31.1	18.6	59.7%
2018	7,362.0	161.3	236.3	397.5	31.2	18.5	59.4%
2019	6,658.2	152.9	242.9	395.8	27.4	16.8	61.4%
2020	5,941.6	137.6	232.7	370.4	25.5	16.0	62.8%
2021	5,285.2	133.5	220.0	353.5	24.0	15.0	62.2%
2022	5,280.0	142.5	232.5	375.0	22.7	14.1	62.0%
2023	5,449.1	155	227.5	382.5	24.0	14.2	59.5%

**Notes:**

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

### Faculty Profile: Long Beach

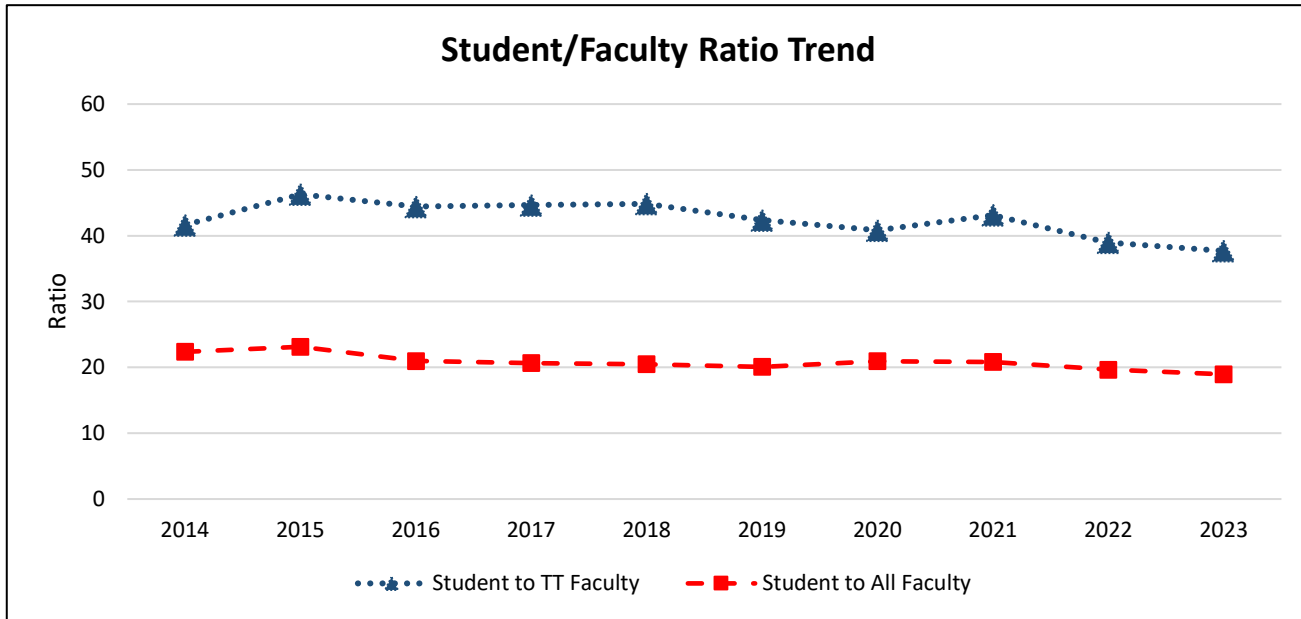
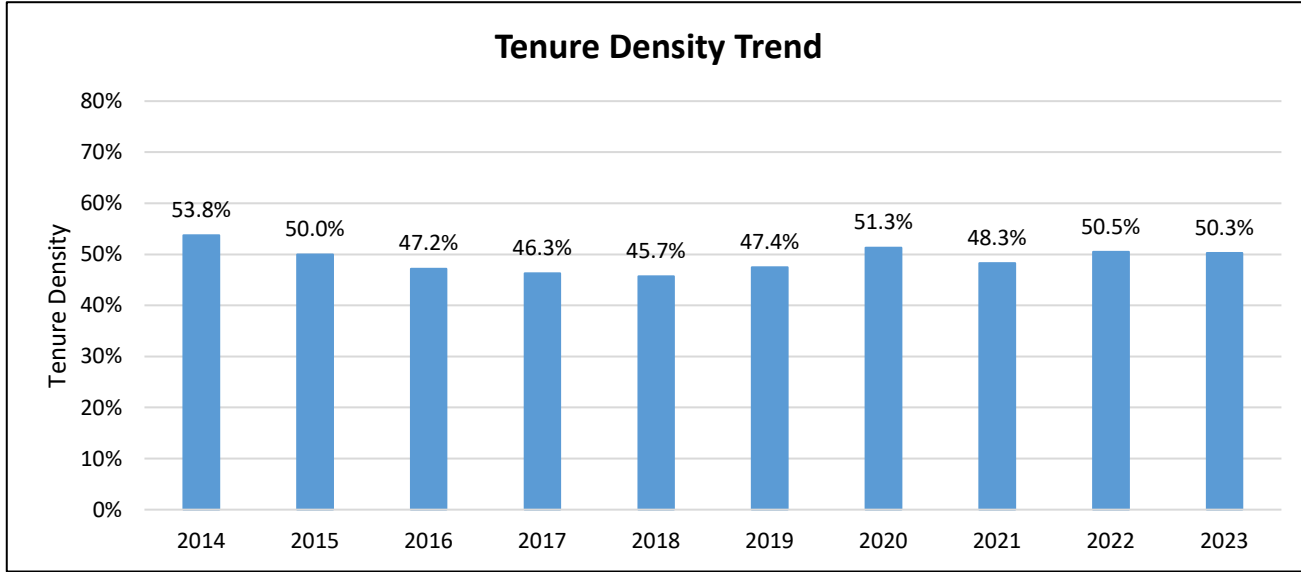


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	30,657.0	655.1	773.4	1,428.5	39.6	21.5	54.1%
2015	31,199.5	697.4	772.0	1,469.4	40.4	21.2	52.5%
2016	31,598.5	714.7	803.3	1,518.0	39.3	20.8	52.9%
2017	31,729.1	711.4	817.8	1,529.2	38.8	20.7	53.5%
2018	31,571.1	723.8	815.3	1,539.1	38.7	20.5	53.0%
2019	32,673.0	756.1	808.0	1,564.1	40.4	20.9	51.7%
2020	33,836.8	787.1	814.3	1,601.4	41.6	21.1	50.8%
2021	33,336.0	786.9	819.7	1,606.6	40.7	20.7	51.0%
2022	32,410.8	811.1	809.3	1,620.4	40.0	20.0	49.9%
2023	33,506.1	833.2	833.4	1,666.6	40.2	20.1	50.0%

**Notes:**

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

### Faculty Profile: Los Angeles

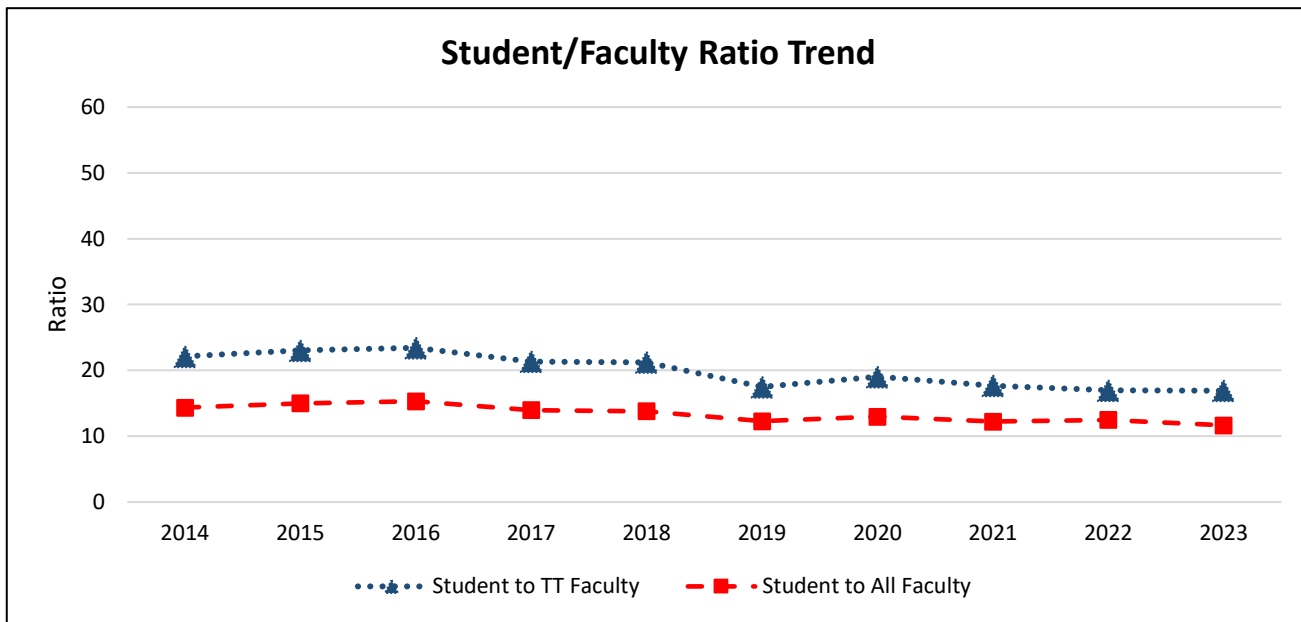
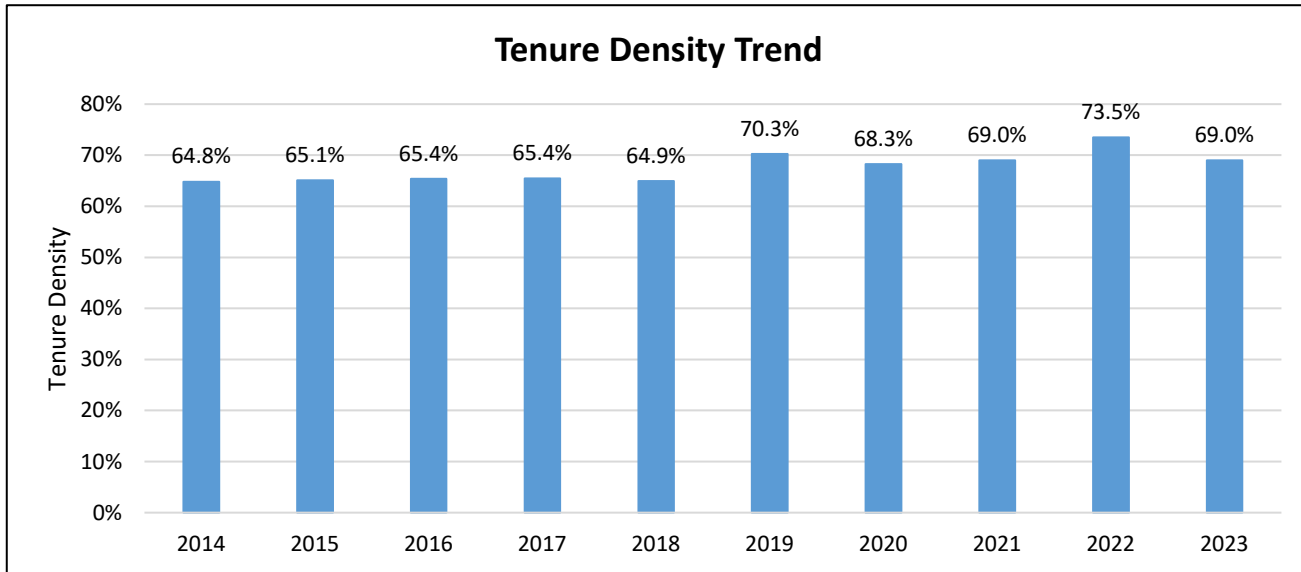


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	20,446.3	422.6	491.2	913.8	41.6	22.4	53.8%
2015	23,251.9	502.9	502.3	1,005.3	46.3	23.1	50.0%
2016	22,855.7	576.1	514.4	1,090.5	44.4	21.0	47.2%
2017	23,742.7	616.8	531.7	1,148.5	44.7	20.7	46.3%
2018	23,605.6	626.3	526.2	1,152.5	44.9	20.5	45.7%
2019	22,678.0	593.4	535.4	1,128.8	42.4	20.1	47.4%
2020	22,746.0	528.7	557.1	1,085.9	40.8	20.9	51.3%
2021	22,885.2	568.4	530.6	1,099.0	43.1	20.8	48.3%
2022	21,909.9	552	562.3	1,114.3	39.0	19.7	50.5%
2023	20,931.4	549.3	555.3	1,104.6	37.7	18.9	50.3%

**Notes:**

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

### Faculty Profile: Maritime Academy



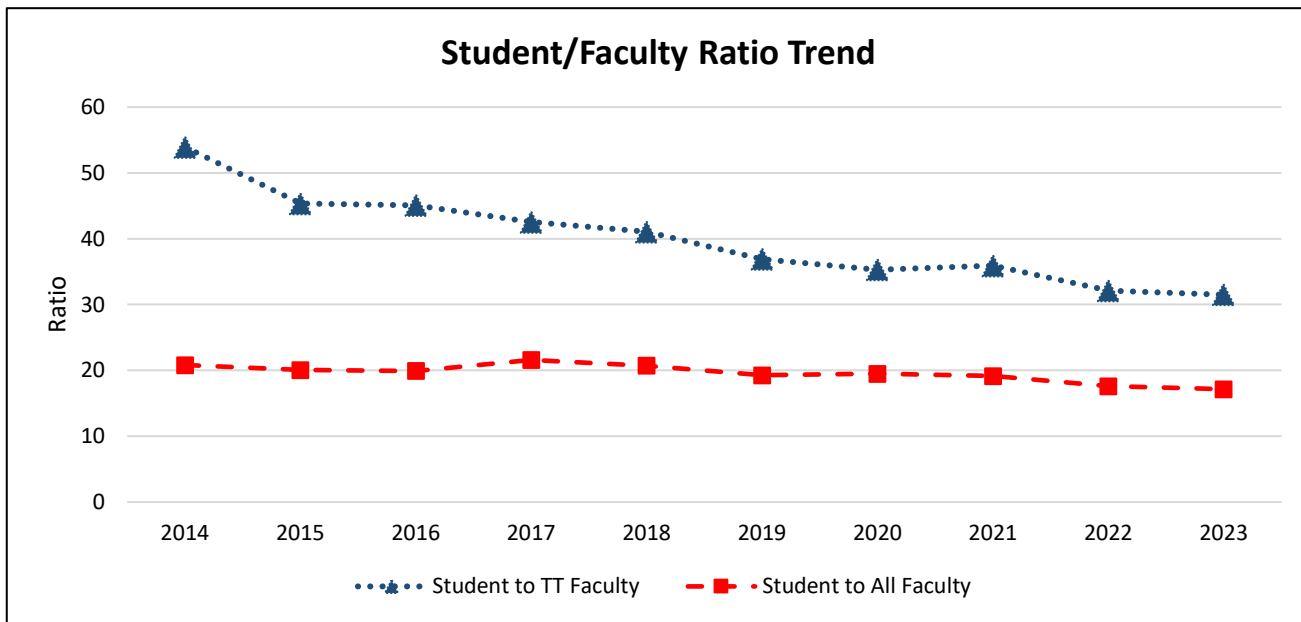
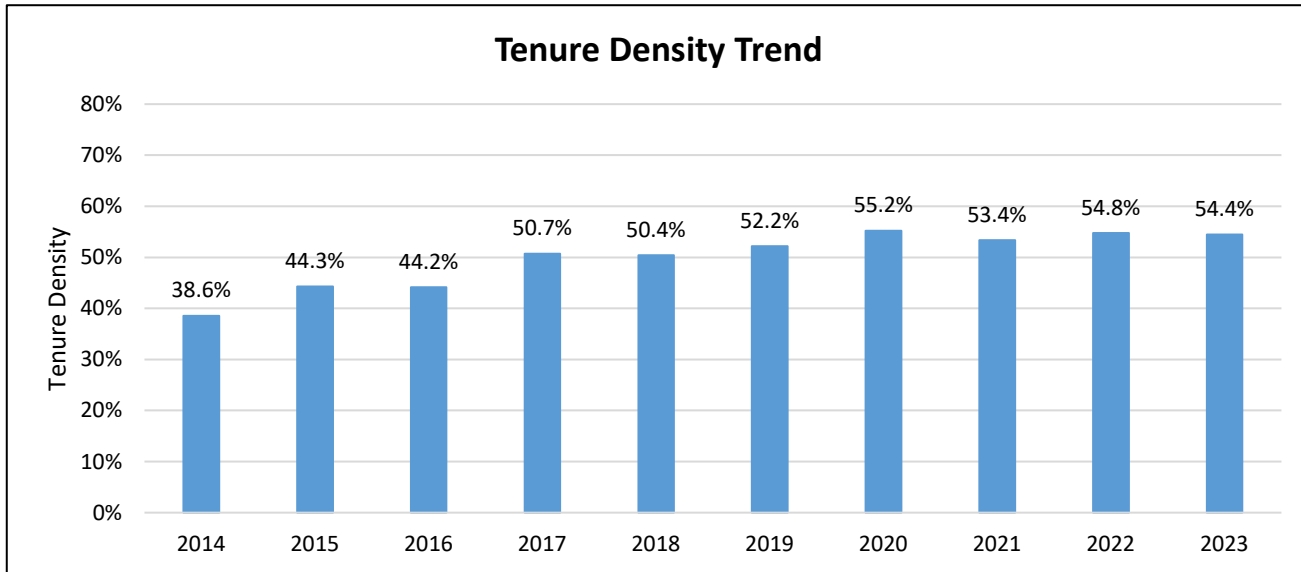
Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	1,124.2	27.6	50.8	78.4	22.1	14.3	64.8%
2015	1,173.1	27.3	50.9	78.2	23.0	15.0	65.1%
2016	1,197.3	27.1	51.1	78.2	23.4	15.3	65.4%
2017	1,133.0	28.1	53.1	81.2	21.3	14.0	65.4%
2018	1,106.5	28.1	52.1	80.2	21.2	13.8	64.9%
2019	989.6	24.0	56.6	80.6	17.5	12.3	70.3%
2020	971.8	23.8	51.1	74.9	19.0	13.0	68.3%
2021	938.0	23.8	53.0	76.8	17.7	12.2	69.0%
2022	867.6	18.4	51.1	69.5	17.0	12.5	73.5%
2023	811.6	21.6	48	69.6	16.9	11.7	69.0%

**Notes:**

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



### Faculty Profile: Monterey Bay

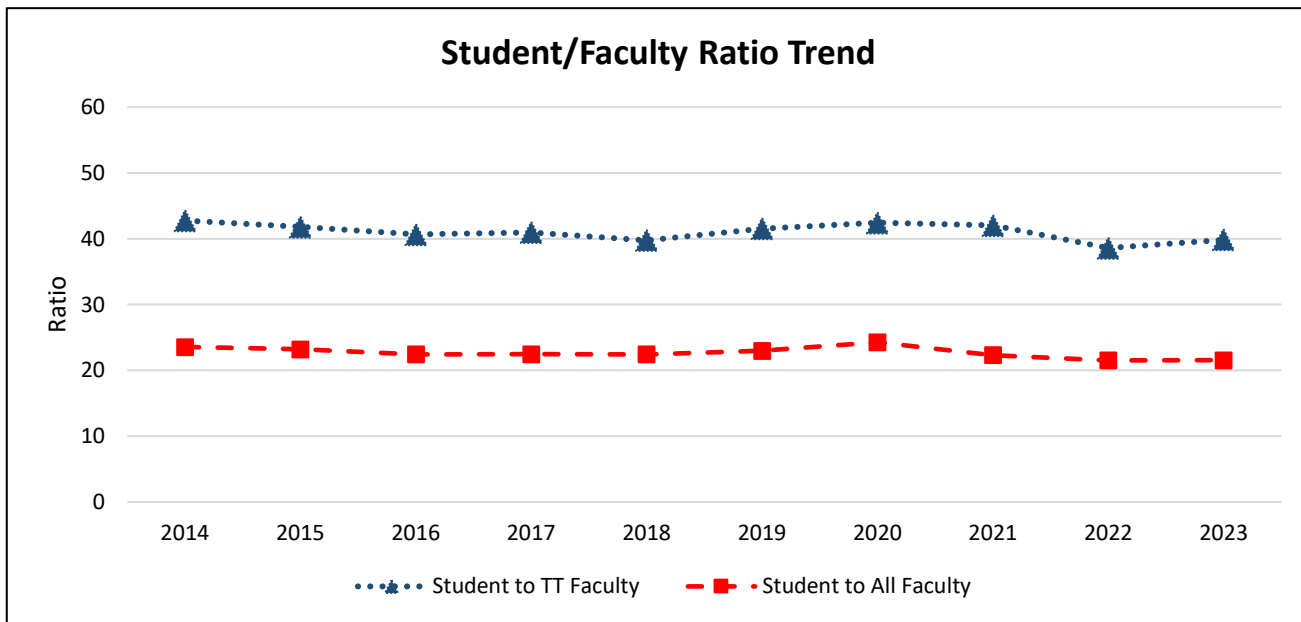
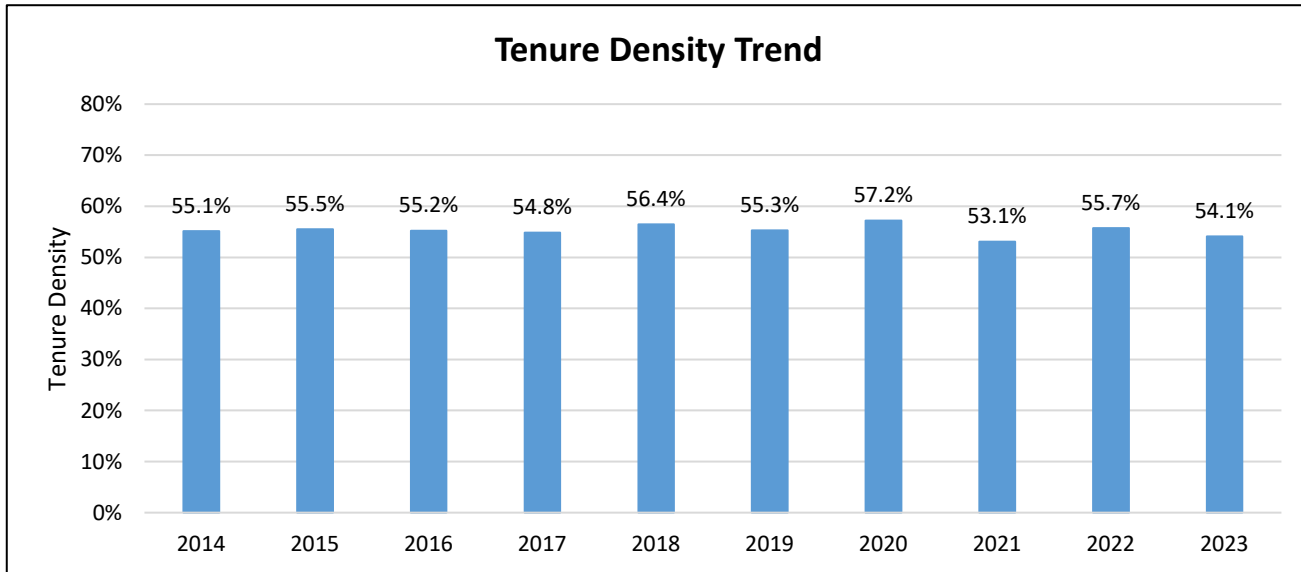


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	6,311.1	186.5	117.0	303.5	53.9	20.8	38.6%
2015	6,731.4	187.1	148.5	335.6	45.3	20.1	44.3%
2016	6,886.1	193.1	152.7	345.8	45.1	19.9	44.2%
2017	6,796.8	155.2	159.7	314.9	42.6	21.6	50.7%
2018	6,700.7	160.3	163.2	323.5	41.1	20.7	50.4%
2019	6,604.6	163.9	179.0	342.9	36.9	19.3	52.2%
2020	6,380.4	146.6	180.7	327.3	35.3	19.5	55.2%
2021	6,419.2	156.3	178.8	335.1	35.9	19.2	53.4%
2022	6,012.4	154.7	187.2	341.9	32.1	17.6	54.8%
2023	5,819.9	154.6	184.8	339.4	31.5	17.1	54.4%

**Notes:**

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

### Faculty Profile: Northridge

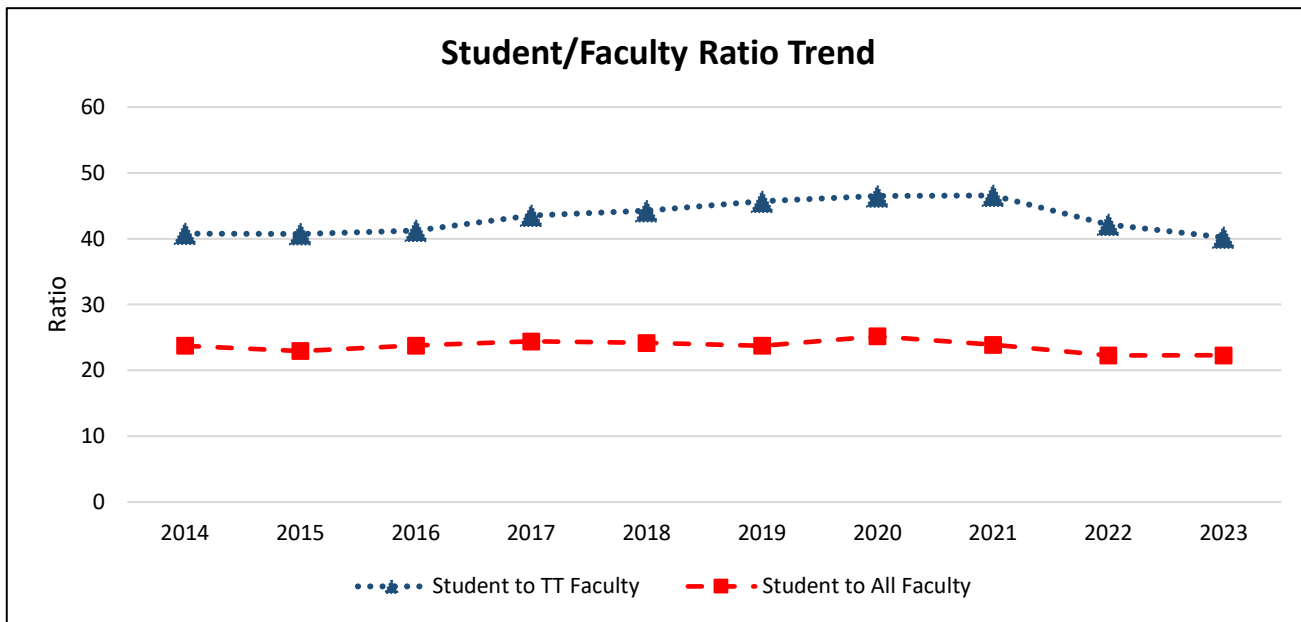
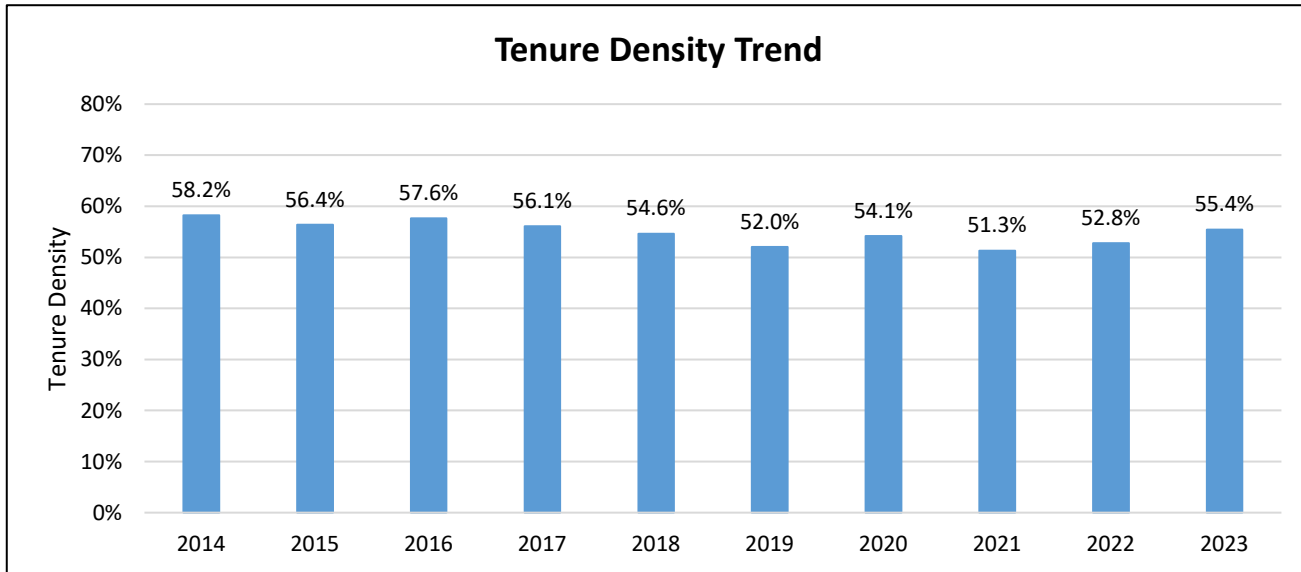


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	32,513.3	619.6	760.4	1,379.9	42.8	23.6	55.1%
2015	33,501.8	641.8	801.3	1,443.1	41.8	23.2	55.5%
2016	32,255.4	643.9	793.4	1,437.2	40.7	22.4	55.2%
2017	32,801.3	659.8	800.7	1,460.5	41.0	22.5	54.8%
2018	32,409.0	629.3	815.1	1,444.4	39.8	22.4	56.4%
2019	32,470.8	631.6	781.7	1,413.3	41.5	23.0	55.3%
2020	33,092.6	583.3	780.2	1,363.5	42.4	24.3	57.2%
2021	32,214.1	677.0	766.5	1,443.5	42.0	22.3	53.1%
2022	29,866.3	614.5	773.8	1,388.3	38.6	21.5	55.7%
2023	30,277.5	644.6	760.2	1,404.8	39.8	21.6	54.1%

**Notes:**

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

### Faculty Profile: Pomona

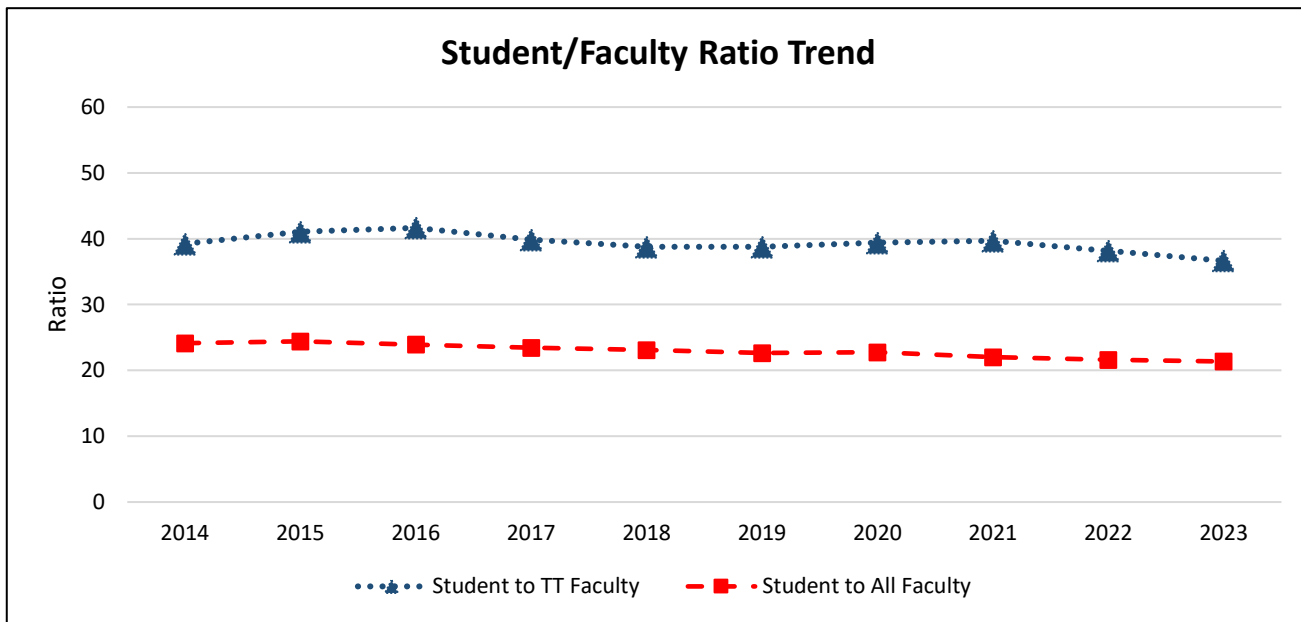
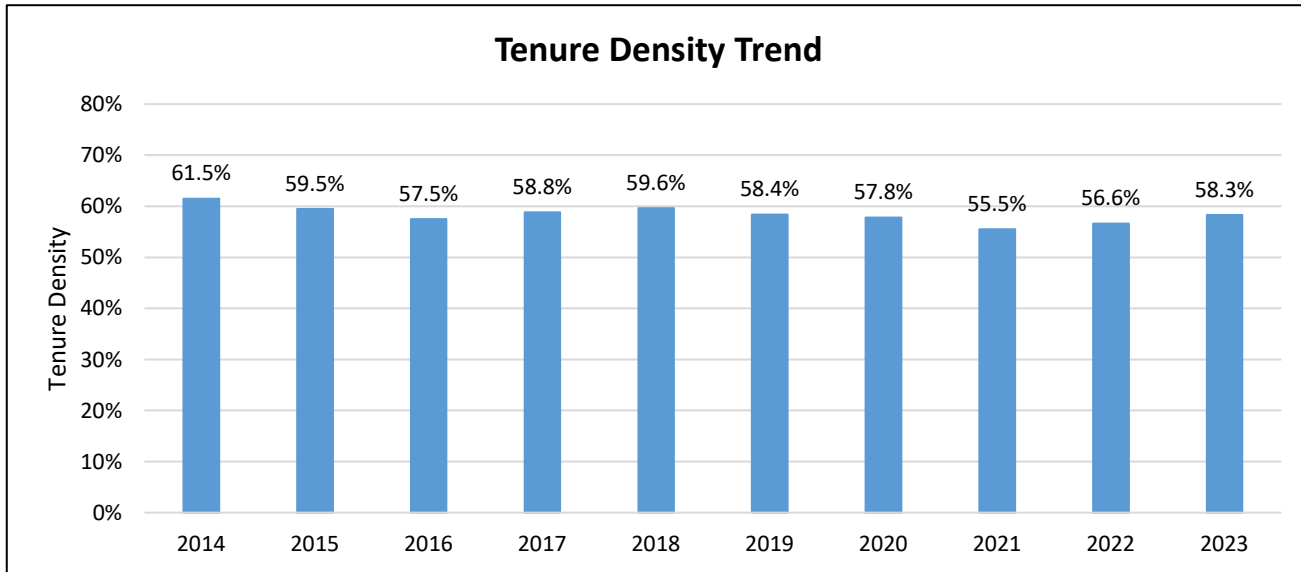


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	20,518.5	361.0	502.9	864.0	40.8	23.7	58.2%
2015	20,702.4	393.5	508.1	901.7	40.7	23.0	56.4%
2016	22,077.9	393.0	535.0	928.0	41.3	23.8	57.6%
2017	22,975.9	413.0	527.7	940.7	43.5	24.4	56.1%
2018	23,078.2	432.9	521.4	954.2	44.3	24.2	54.6%
2019	24,783.7	500.6	542.5	1,043.1	45.7	23.8	52.0%
2020	26,202.5	477.4	563.6	1,041.0	46.5	25.2	54.1%
2021	25,135.5	511.8	539.7	1,051.5	46.6	23.9	51.3%
2022	23,387.2	495.7	554.6	1,050.3	42.2	22.3	52.8%
2023	22,847.0	457	568.3	1,025.3	40.2	22.3	55.4%

**Notes:**

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

### Faculty Profile: Sacramento

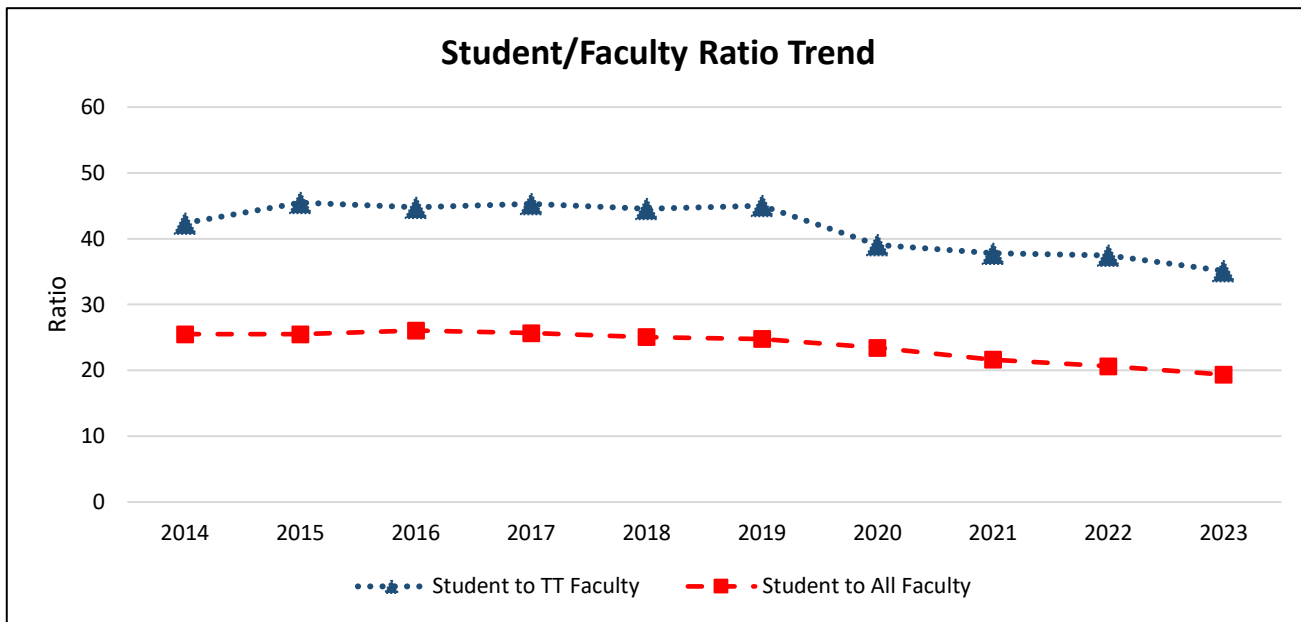
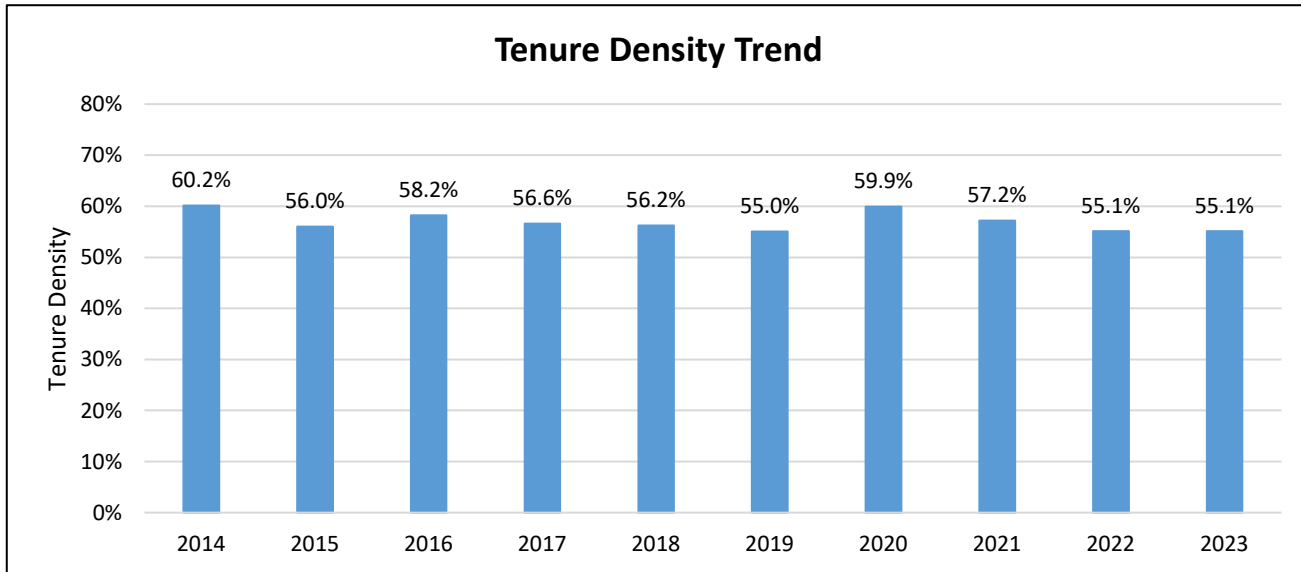


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	24,098.6	384.6	614.3	998.9	39.2	24.1	61.5%
2015	25,173.2	417.9	613.2	1,031.1	41.0	24.4	59.5%
2016	26,094.2	463.9	626.5	1,090.5	41.6	23.9	57.5%
2017	26,413.8	464.3	662.6	1,126.8	39.9	23.4	58.8%
2018	26,719.4	467.2	689.2	1,156.4	38.8	23.1	59.6%
2019	27,144.0	498.7	700.4	1,199.1	38.8	22.6	58.4%
2020	27,534.9	510.6	699.2	1,209.8	39.4	22.8	57.8%
2021	27,182.4	549.1	685.2	1,234.3	39.7	22.0	55.5%
2022	26,253.6	526.8	687.7	1,214.5	38.2	21.6	56.6%
2023	25,872.3	505.5	706.1	1,211.6	36.6	21.4	58.3%

**Notes:**

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

### Faculty Profile: San Bernardino

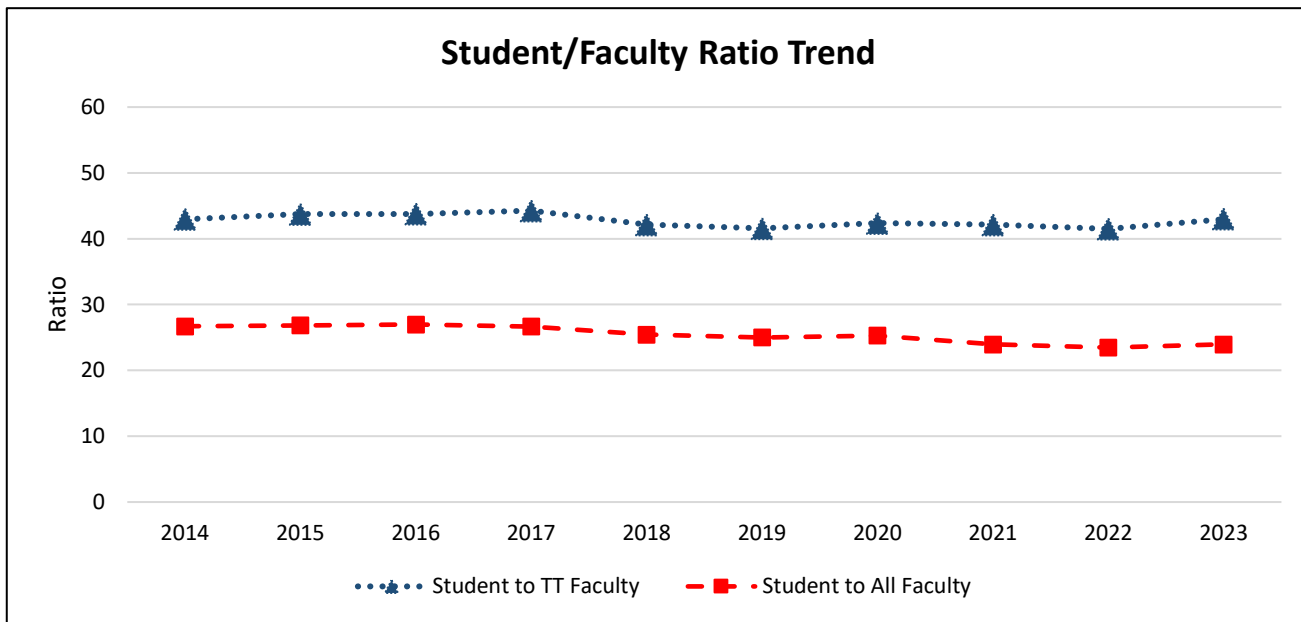
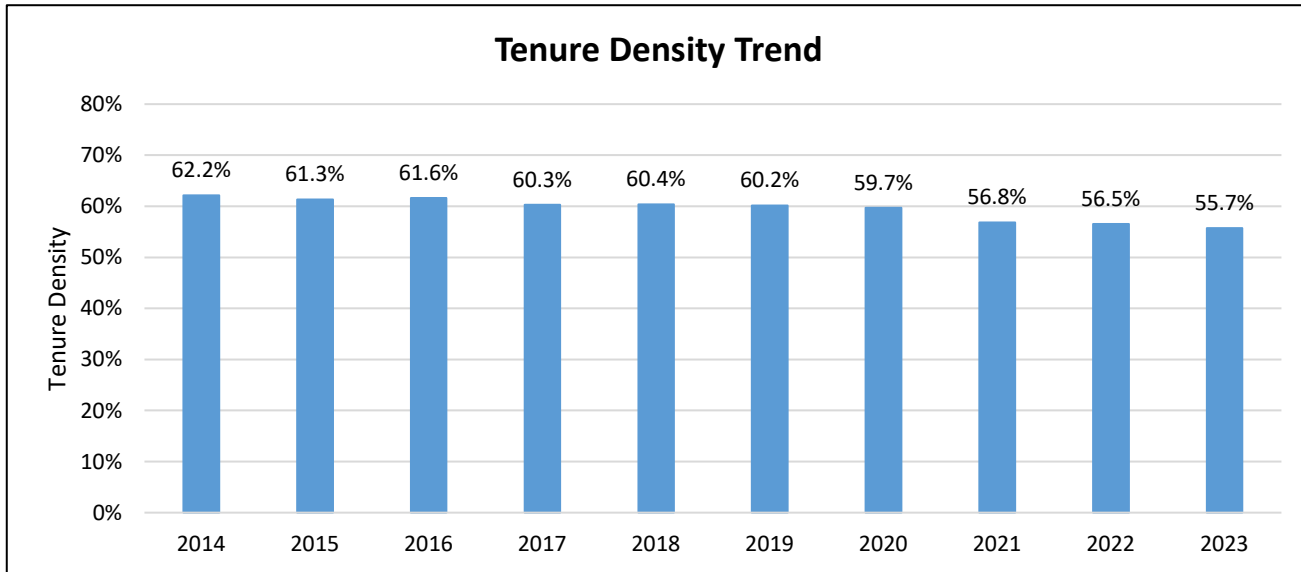


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	16,402.4	256.4	387.1	643.5	42.4	25.5	60.2%
2015	17,465.3	301.5	384.0	685.5	45.5	25.5	56.0%
2016	18,069.8	289.8	403.7	693.5	44.8	26.1	58.2%
2017	17,966.6	303.5	396.4	699.9	45.3	25.7	56.6%
2018	17,748.7	309.8	398.2	708.0	44.6	25.1	56.2%
2019	18,319.5	332.4	406.8	739.2	45.0	24.8	55.0%
2020	16,756.8	286.6	428.9	715.4	39.1	23.4	59.9%
2021	16,057.4	317.6	424.8	742.4	37.8	21.6	57.2%
2022	16,146.4	351.2	430.9	782.1	37.5	20.6	55.1%
2023	15,498.6	359.2	441.3	800.5	35.1	19.4	55.1%

**Notes:**

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

### Faculty Profile: San Diego

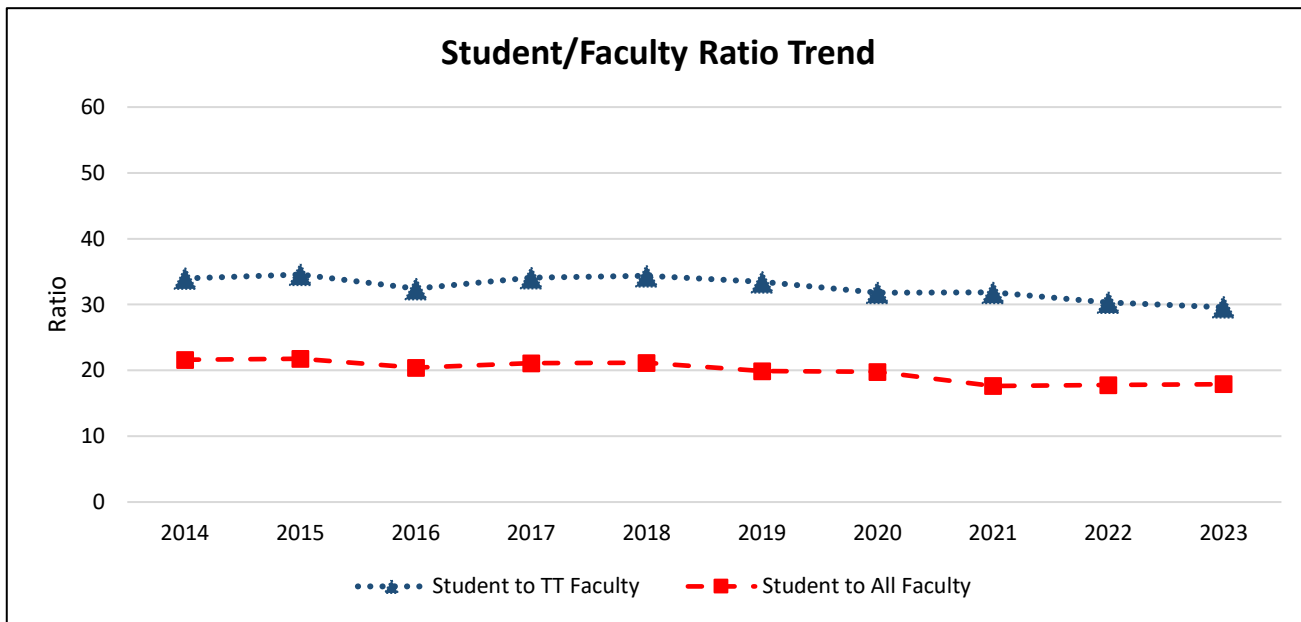
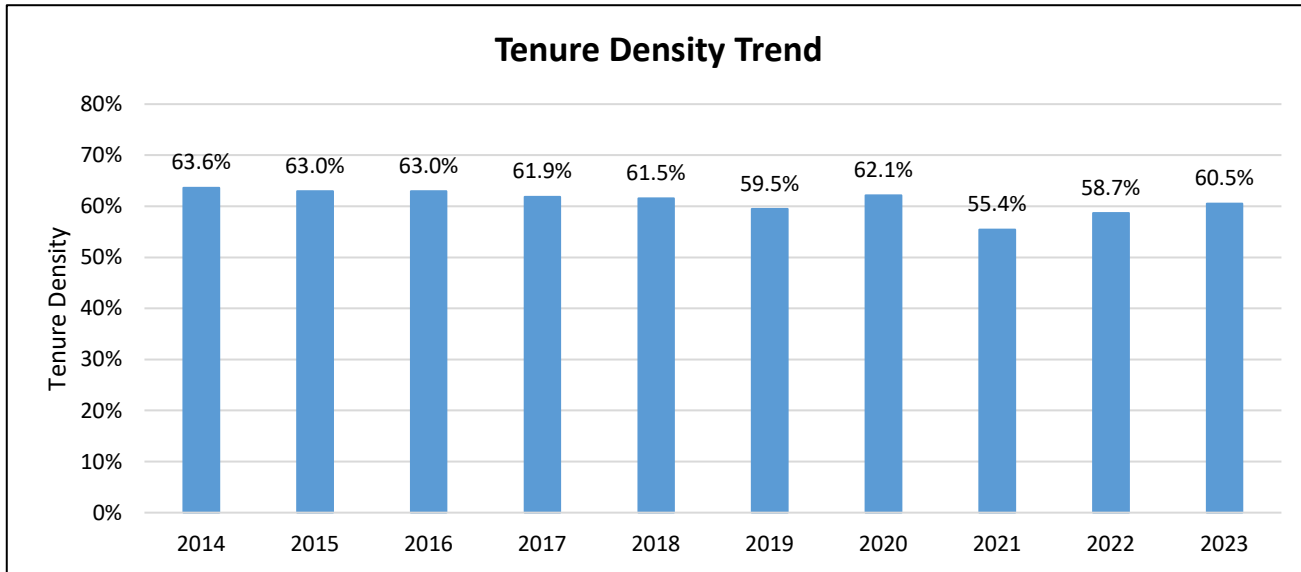


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	29,814.7	422.3	694.0	1,116.3	43.0	26.7	62.2%
2015	30,764.7	443.6	703.1	1,146.7	43.8	26.8	61.3%
2016	31,527.4	448.2	720.5	1,168.7	43.8	27.0	61.6%
2017	31,811.9	473.9	718.5	1,192.4	44.3	26.7	60.3%
2018	31,987.8	497.9	758.9	1,256.8	42.1	25.5	60.4%
2019	32,169.2	512.2	774.1	1,286.3	41.6	25.0	60.2%
2020	32,943.1	525.3	777.5	1,302.7	42.4	25.3	59.7%
2021	32,540.1	586.7	772.3	1,359.0	42.1	23.9	56.8%
2022	33,402.2	618.5	804.9	1,423.4	41.5	23.5	56.5%
2023	34,354.8	635.4	799.7	1,435.1	43.0	23.9	55.7%

**Notes:**

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

### Faculty Profile: San Francisco

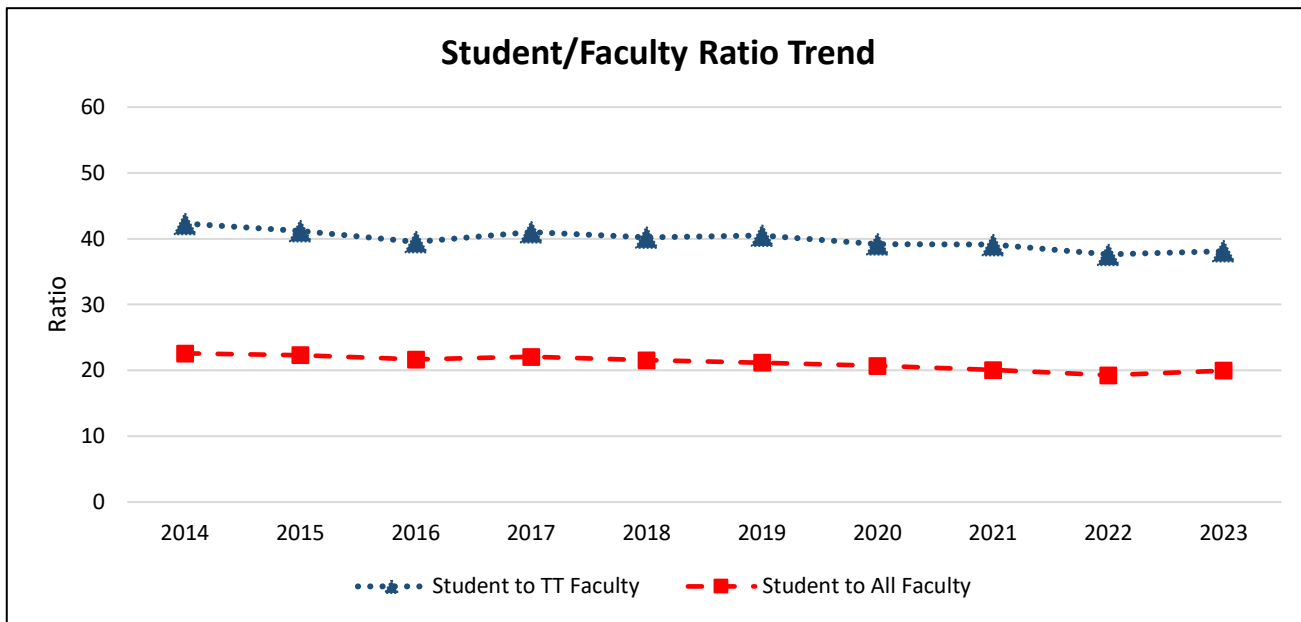
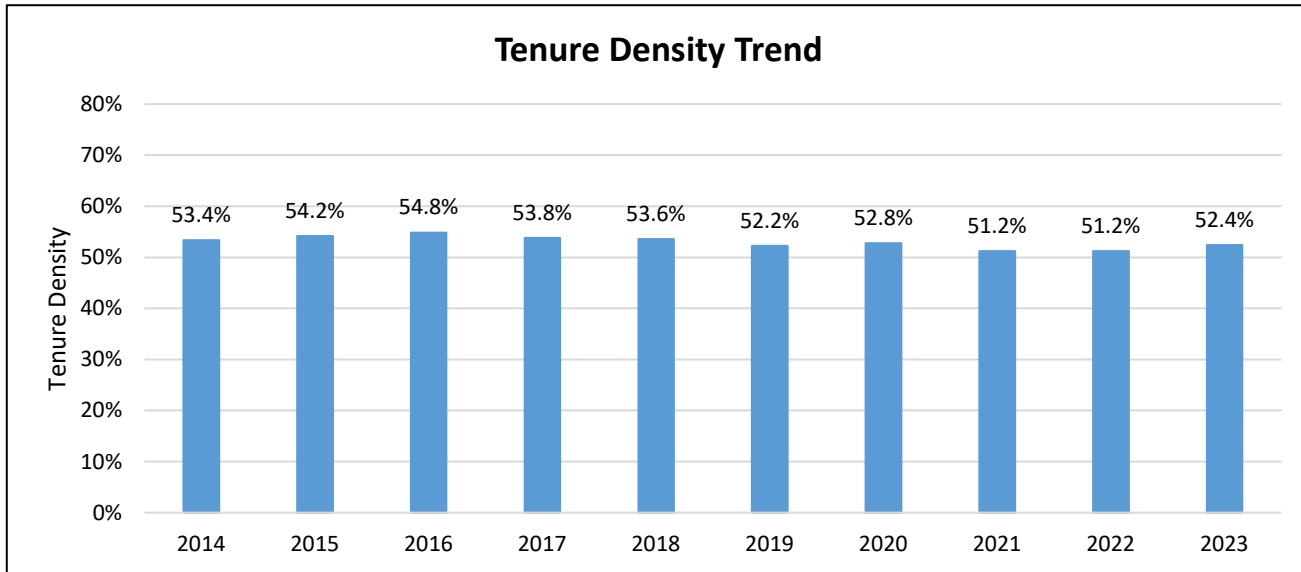


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	24,499.4	412.4	720.9	1,133.3	34.0	21.6	63.6%
2015	24,850.0	422.6	719.0	1,141.6	34.6	21.8	63.0%
2016	24,107.5	437.5	743.3	1,180.8	32.4	20.4	63.0%
2017	24,887.7	450.3	730.3	1,180.6	34.1	21.1	61.9%
2018	25,093.6	456.2	730.1	1,186.2	34.4	21.2	61.5%
2019	24,582.9	500.8	735.2	1,236.0	33.4	19.9	59.5%
2020	23,178.7	444.0	728.3	1,172.3	31.8	19.8	62.1%
2021	22,120.6	559.7	695.0	1,254.7	31.8	17.6	55.4%
2022	20,849.8	484.6	687.6	1,172.2	30.3	17.8	58.7%
2023	19,953.9	440	674.4	1,114.4	29.6	17.9	60.5%

**Notes:**

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

### Faculty Profile: San José



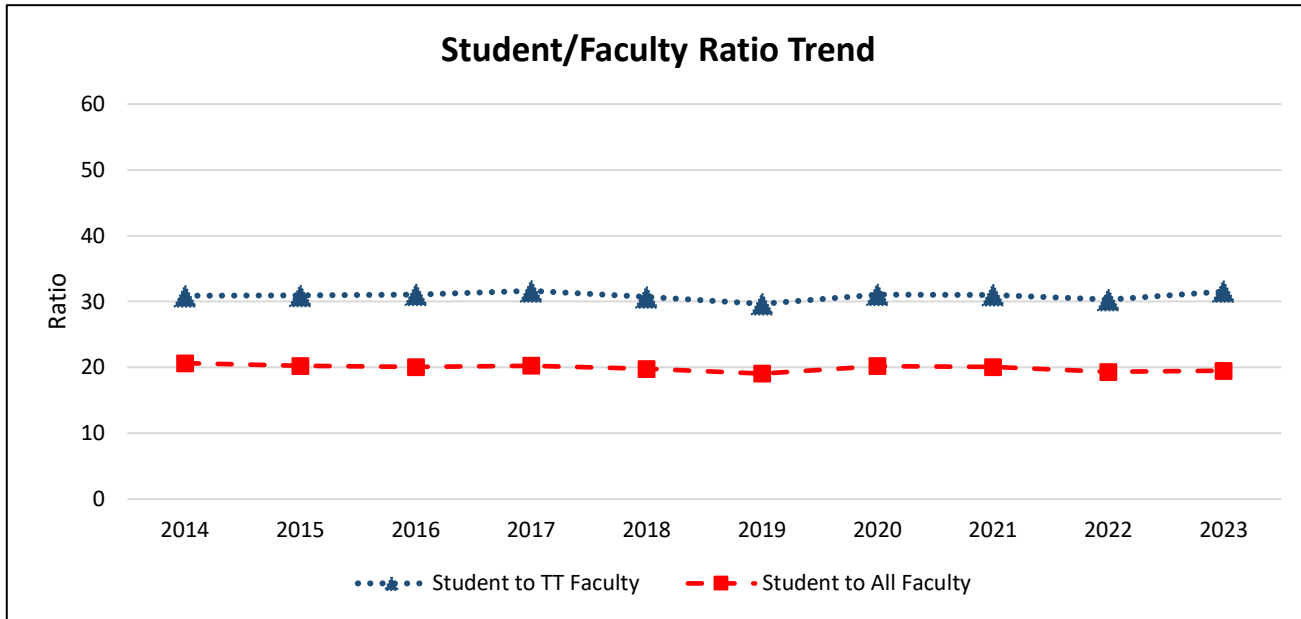
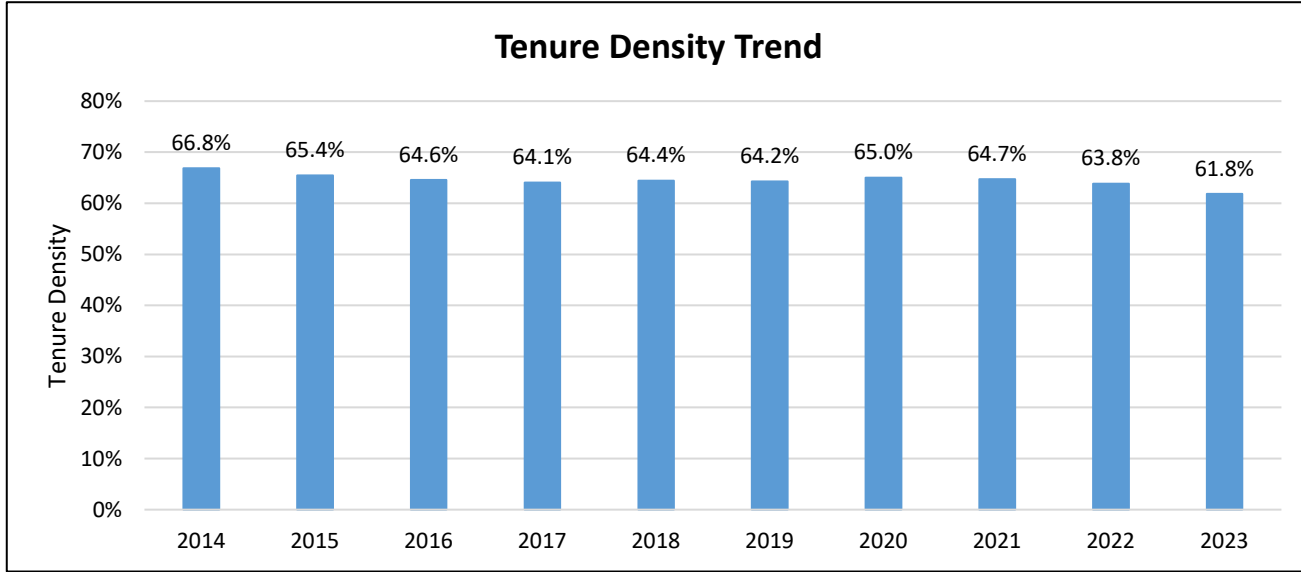
Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	26,525.0	547.3	627.0	1,174.3	42.3	22.6	53.4%
2015	26,569.0	545.7	645.0	1,190.8	41.2	22.3	54.2%
2016	26,659.8	555.6	674.3	1,229.9	39.5	21.7	54.8%
2017	28,196.1	590.6	687.3	1,278.0	41.0	22.1	53.8%
2018	27,978.8	602.1	695.8	1,297.9	40.2	21.6	53.6%
2019	28,490.3	642.7	703.2	1,345.9	40.5	21.2	52.2%
2020	28,599.2	652.5	729.7	1,382.2	39.2	20.7	52.8%
2021	28,608.8	695.6	731.2	1,426.8	39.1	20.1	51.2%
2022	27,164.2	687.5	721.9	1,409.4	37.6	19.3	51.2%
2023	27,186.4	647.7	713.5	1,361.2	38.1	20.0	52.4%

**Notes:**

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



### Faculty Profile: San Luis Obispo

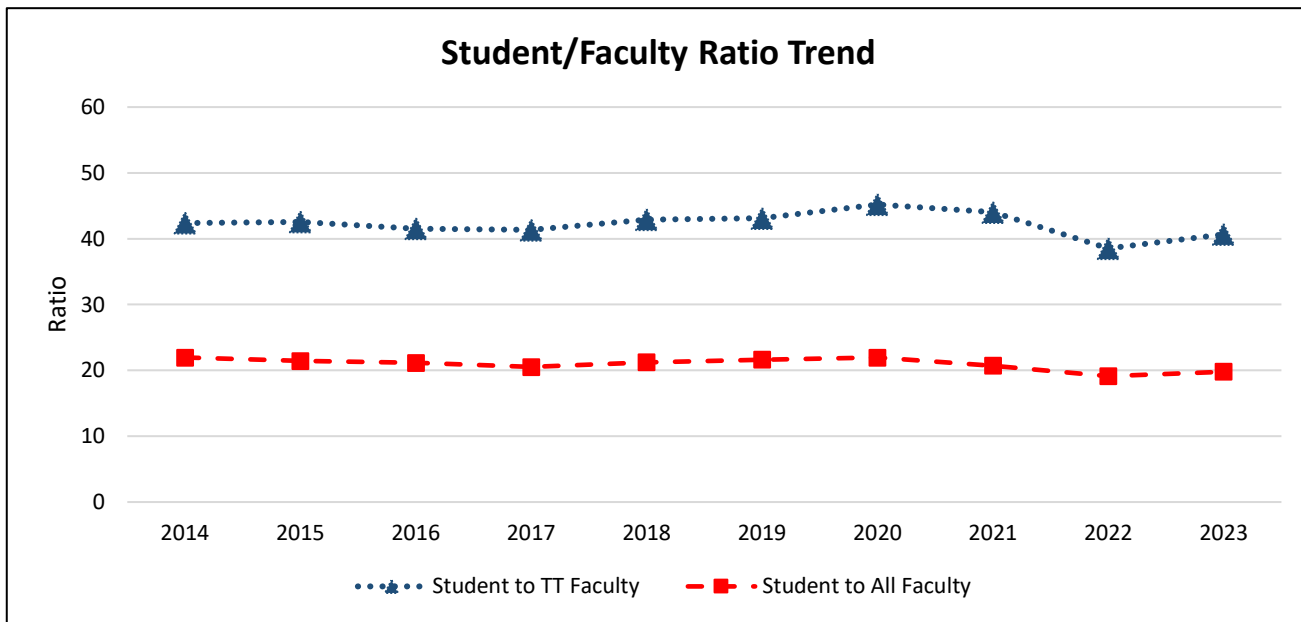
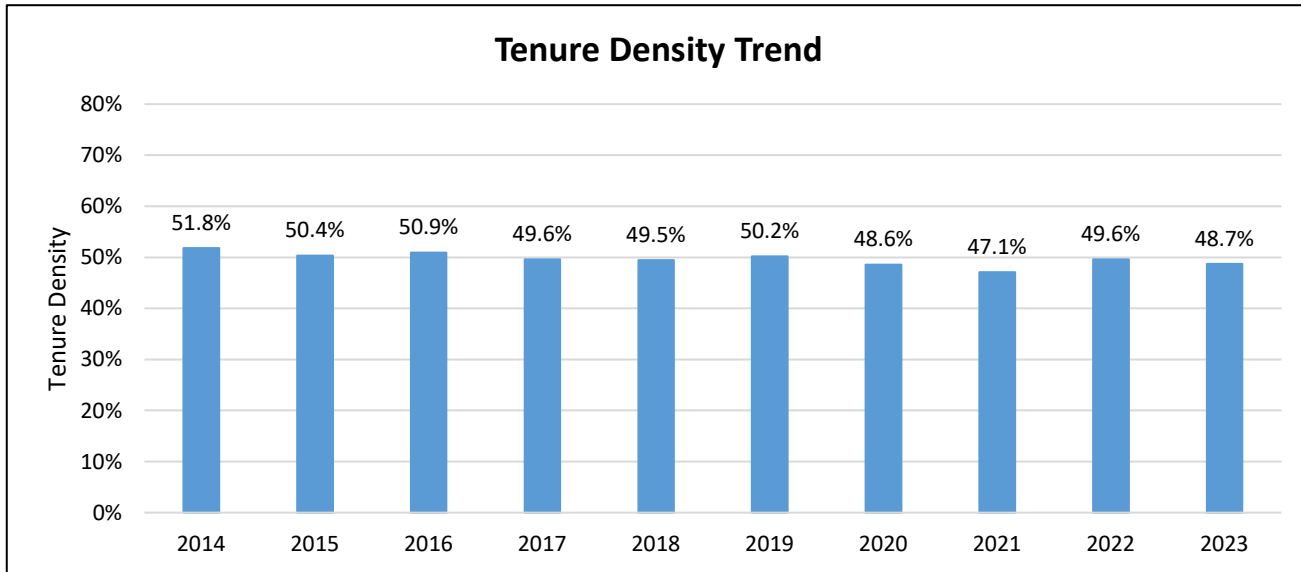


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	19,625.8	315.2	635.4	950.7	30.9	20.6	66.8%
2015	20,240.6	345.6	654.5	1,000.1	30.9	20.2	65.4%
2016	20,717.8	366.0	666.9	1,032.9	31.1	20.1	64.6%
2017	21,527.6	381.6	680.6	1,062.3	31.6	20.3	64.1%
2018	21,204.2	381.6	690.4	1,071.9	30.7	19.8	64.4%
2019	20,697.6	388.4	697.9	1,086.3	29.7	19.1	64.2%
2020	21,674.0	374.9	697.5	1,072.4	31.1	20.2	65.0%
2021	21,180.4	372.4	683.0	1,055.4	31.0	20.1	64.7%
2022	20,892.0	391.1	689.7	1,080.8	30.3	19.3	63.8%
2023	21,870.5	428.1	693.7	1,121.8	31.5	19.5	61.8%

**Notes:**

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

### Faculty Profile: San Marcos

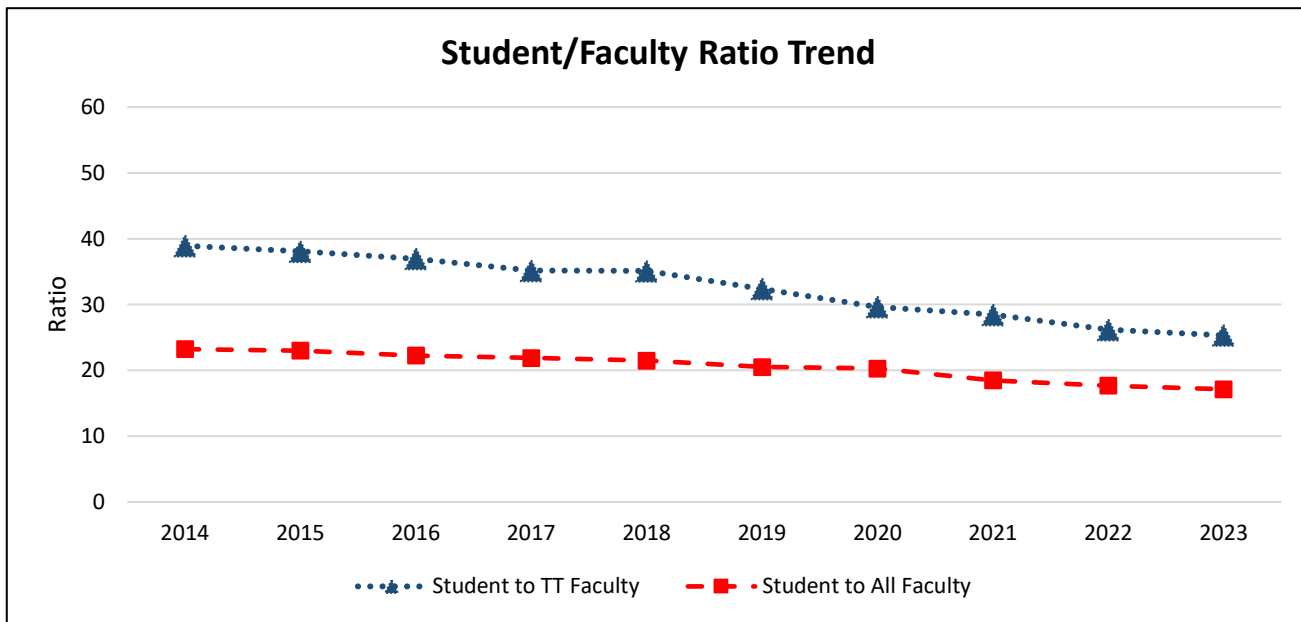
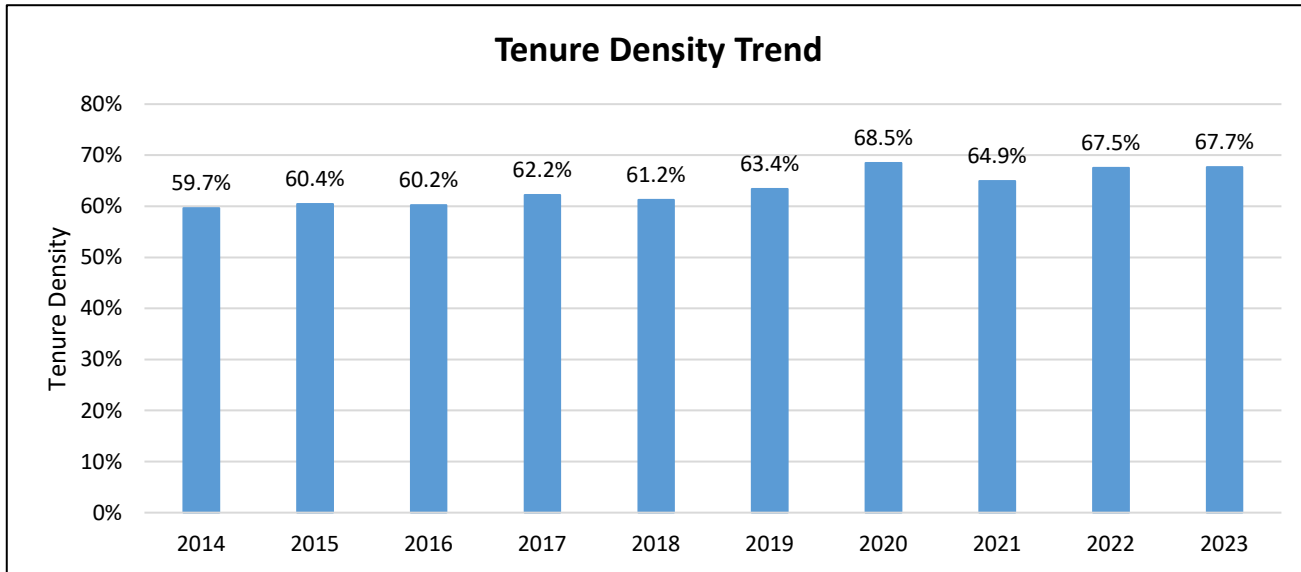


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	10,154.6	223.0	239.5	462.4	42.4	22.0	51.8%
2015	10,709.0	248.0	251.6	499.6	42.6	21.4	50.4%
2016	10,924.4	253.3	262.9	516.2	41.6	21.2	50.9%
2017	11,671.7	286.4	282.2	568.6	41.4	20.5	49.6%
2018	12,288.4	292.5	286.4	578.9	42.9	21.2	49.5%
2019	12,389.2	285.0	287.5	572.5	43.1	21.6	50.2%
2020	12,687.6	297.5	280.7	578.2	45.2	21.9	48.6%
2021	12,427.3	317.3	282.3	599.6	44.0	20.7	47.1%
2022	11,465.1	302	297.5	599.5	38.5	19.1	49.6%
2023	12,136.7	314.2	298.5	612.7	40.7	19.8	48.7%

**Notes:**

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

### Faculty Profile: Sonoma

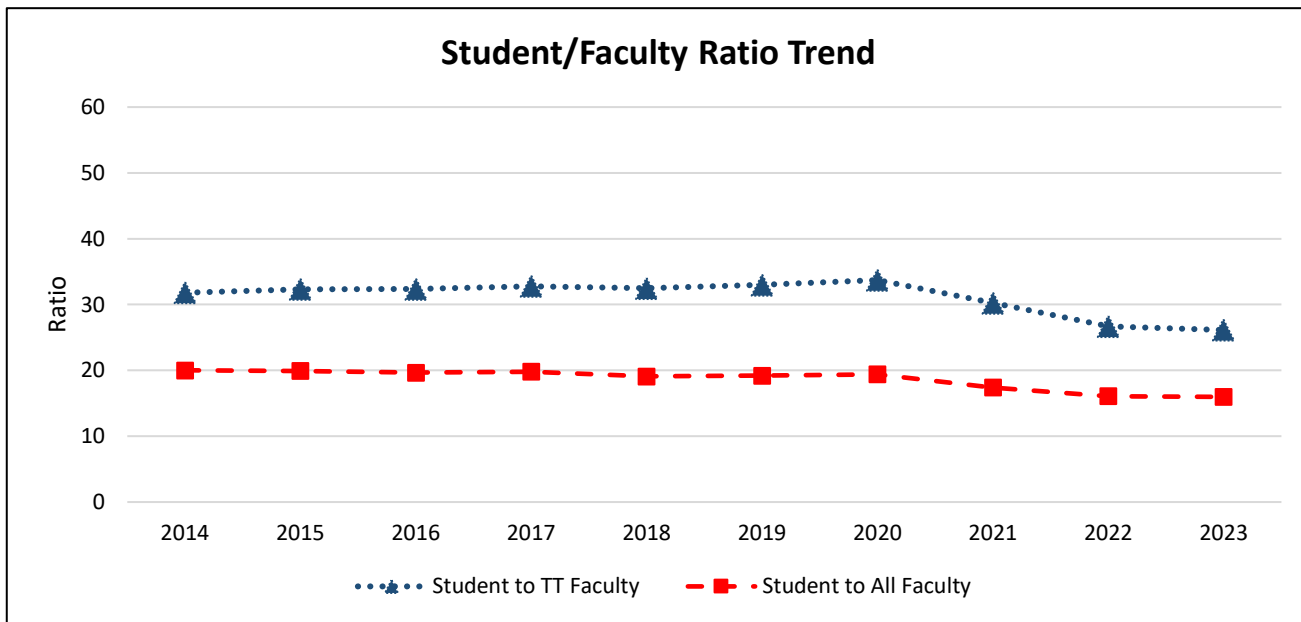
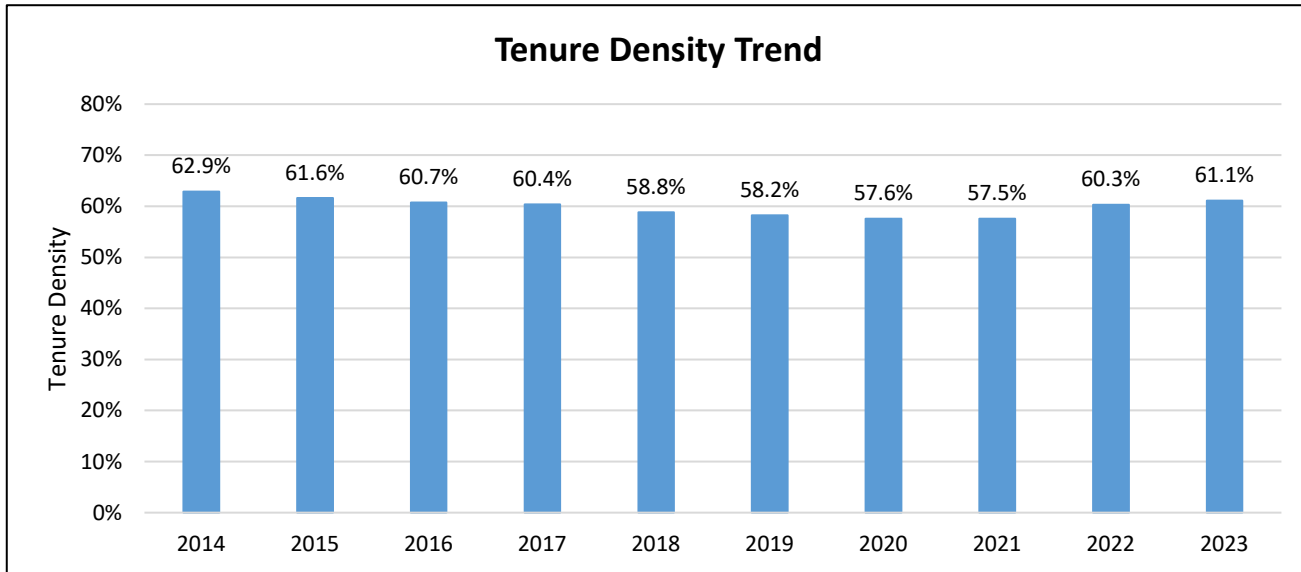


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	8,468.9	147.1	217.6	364.6	38.9	23.2	59.7%
2015	8,563.4	147.3	224.8	372.1	38.1	23.0	60.4%
2016	8,605.4	153.7	232.8	386.6	37.0	22.3	60.2%
2017	8,646.2	149.3	245.9	395.2	35.2	21.9	62.2%
2018	8,673.5	156.5	247.1	403.6	35.1	21.5	61.2%
2019	8,250.1	147.2	254.7	401.9	32.4	20.5	63.4%
2020	7,428.6	115.3	250.6	365.9	29.6	20.3	68.5%
2021	6,629.6	125.8	232.9	358.7	28.5	18.5	64.9%
2022	5,849.1	107.6	223.3	330.9	26.2	17.7	67.5%
2023	5,387.6	101.6	212.8	314.4	25.3	17.1	67.7%

**Notes:**

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

### Faculty Profile: Stanislaus

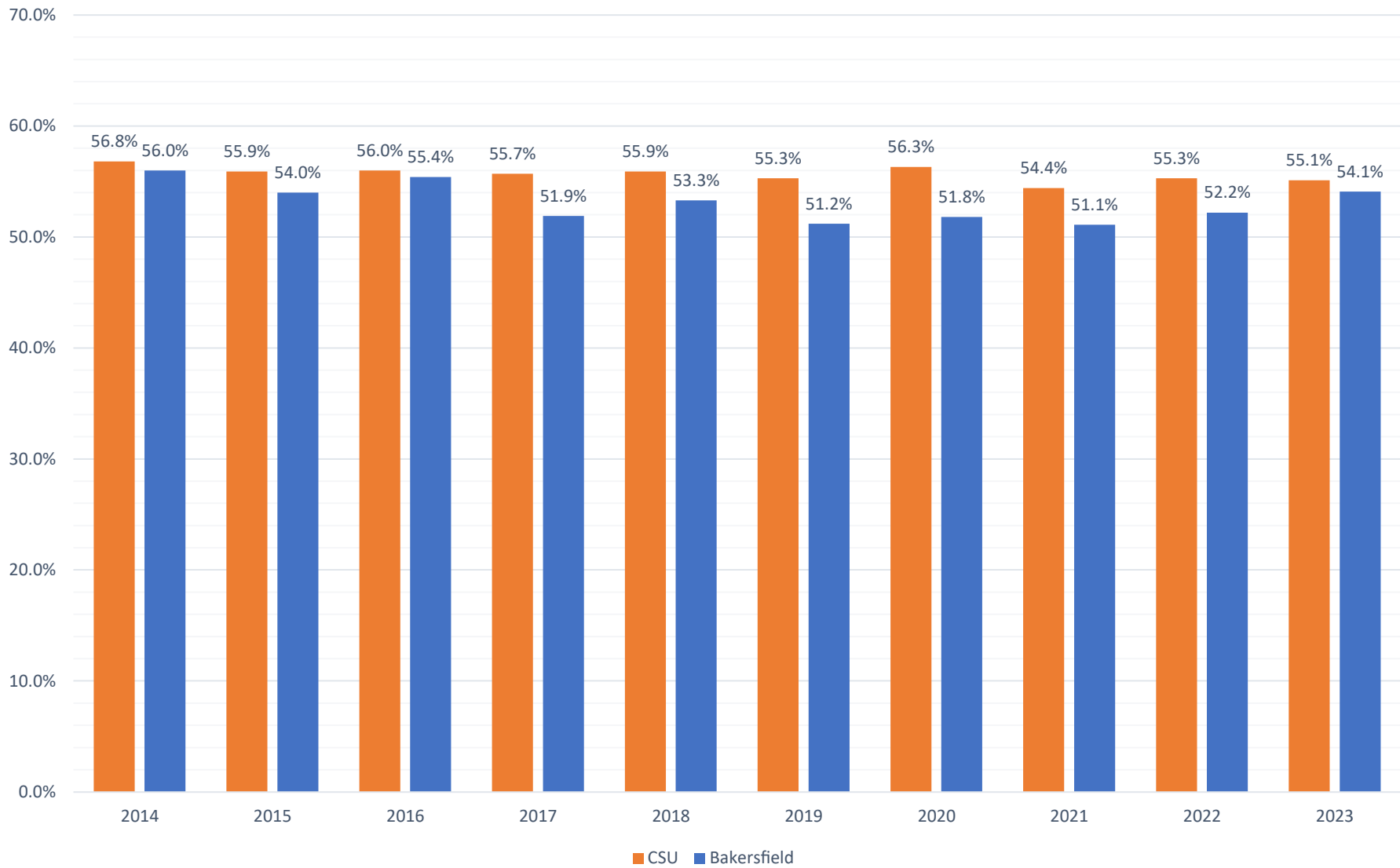


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2014	7,709.8	142.9	242.3	385.2	31.8	20.0	62.9%
2015	7,776.6	149.7	240.6	390.3	32.3	19.9	61.6%
2016	8,241.2	164.7	254.7	419.4	32.4	19.7	60.7%
2017	8,521.0	170.5	259.9	430.4	32.8	19.8	60.4%
2018	8,760.2	188.8	269.9	458.6	32.5	19.1	58.8%
2019	9,216.5	200.3	279.3	479.6	33.0	19.2	58.2%
2020	9,373.8	205.0	278.0	483.0	33.7	19.4	57.6%
2021	8,475.4	206.8	280.2	487.0	30.2	17.4	57.5%
2022	8,072.8	199.1	302.5	501.6	26.7	16.1	60.3%
2023	7,878.5	191.7	301.5	493.2	26.1	16.0	61.1%

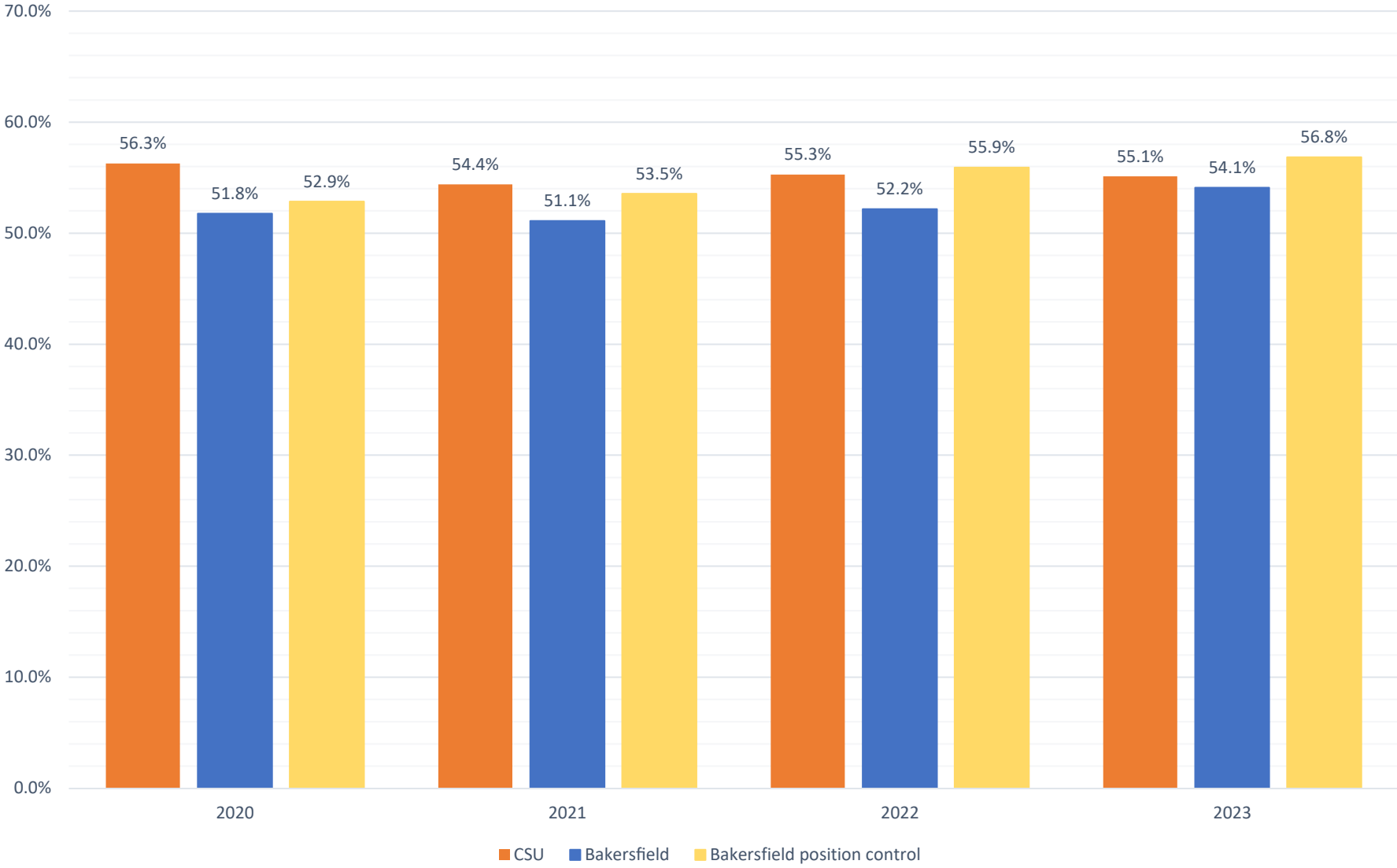
**Notes:**

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

# CSU Bakersfield Faculty Tenure Density Trend Fall 2014 - Fall 2023



# CSU Bakersfield Faculty Tenure Density Trend Position Control Fall 2020 - Fall 2023



**CSU Bakersfield Staff Employment Trends**  
**Headcount by Division - Fall 2014 through Spring 2024**  
*Data includes all Permanent and Temporary Staff for all Funds*  
*(Does not include MPPs/Administrators)*

Division	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Academic Affairs (Provost)	196	194	210	227	215	220	224	231	244	243
Business & Admin Services	134	146	147	156	174	175	183	213	210	214
President	4	4	4	4	4	4	4	4	4	6
Student Affairs	58	68	71	76	72	76	88	94	92	93
University Advancement	2	1	4	10	10	11	12	14	14	13
<b>Grand Total</b>	<b>394</b>	<b>413</b>	<b>436</b>	<b>473</b>	<b>475</b>	<b>486</b>	<b>511</b>	<b>556</b>	<b>564</b>	<b>569</b>

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

## CSU Bakersfield Management Employment Trends

### Headcount by Division - Fall 2014 through Spring 2024

*Data includes all MPP Administrator positions for all Funds*

Division	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Academic Affairs (Provost)	28	34	36	35	34	34	34	35	38	37
Business & Admin Services	22	23	26	32	36	36	37	44	44	46
President	4	4	3	4	5	5	5	5	5	7
Student Affairs	23	24	26	26	26	26	26	29	29	30
University Advancement	3	2	4	9	9	10	10	10	12	12
<b>Grand Total</b>	<b>80</b>	<b>87</b>	<b>95</b>	<b>106</b>	<b>110</b>	<b>111</b>	<b>112</b>	<b>123</b>	<b>128</b>	<b>132</b>





Chapter 9

## **GLOSSARY**

## GLOSSARY

### A

#### **Academic Affairs Committee**

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

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

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

#### **Academic Senate**

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

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

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

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

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

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

#### **Account Category**

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

#### **Allocation**

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

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

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

## **Appropriation**

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

## **Audited Financial Statements**

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

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

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

## **B**

### **Benefits**

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

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

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

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

## **C**

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

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

### **Centralized Costs**

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

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

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

## **Campus Programming Fees**

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

## **Campus Reserves**

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

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

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

## **Cost Recovery**

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

## **Course Fees**

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

## **D**

### **Deferred Maintenance**

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

### **Department**

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

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

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

## **E**

### **Encumbrance**

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

## **Enrollment Growth**

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

## **Enrollment Growth Tuition**

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

## **Executive Order (EO)**

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

## **F**

### **Faculty Affairs Committee**

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

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

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

### **Final Budget**

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

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

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

### **Foundation**

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

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

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

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

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

### **Fund**

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

## G

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

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

### **Graduation Initiative 2025**

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

### **Gross Operating Budget**

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

### **Guest Parking**

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

## H

### **Headcount**

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

### **Health Service Fee**

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

### **Housing Rent**

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

## I

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

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

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

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

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

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

### **Interest Income**

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

## L

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

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

## M

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

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

## N

### **Net Operating Budget**

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

## O

### **One-Time Funding**

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

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

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

### **Original Base Budget**

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

## P

### **Parking Fees**

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

### **Parking Fines & Forfeitures**

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

### **Position Control**

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



## **Program Fees**

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

## **R**

### **Revenues**

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

## **S**

### **Shared Governance**

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

### **Source of Funds**

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

### **State University Fee**

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

### **State University Grants**

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

## **T**

### **Tenure Density**

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

## **U**

### **University Auxiliary Organizations**

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

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

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



**Utilities**

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

**Use of Funds**

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





CALIFORNIA STATE UNIVERSITY  
**BAKERSFIELD**

**California State University, Bakersfield**  
9001 Stockdale Hwy  
Bakersfield, CA 93311-1022  
[www.csub.edu](http://www.csub.edu)



CALIFORNIA STATE UNIVERSITY  
**BAKERSFIELD**

**California State University, Bakersfield**  
9001 Stockdale Hwy  
Bakersfield, CA 93311-1022  
[www.csub.edu](http://www.csub.edu)