



UNIVERSITY BUDGET BOOK 2024-2025

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Chapter 1

BUDGET ADVISORY COMMITTEE (BAC) 2024-2025

- Committee Charter

Budget Advisory Committee

Revised 09-08-25

Intent

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

Purpose

The purpose of the BAC is to review the University's strategic plan and institutional metrics and data, and to identify budget resources required to support the plan.

Objective

The objective of the BAC is to advise the President's Cabinet on the status of the strategic plan and to provide the President's Cabinet with a priority list of budget allocation recommendations for achieving the University's strategic plan, supporting the University's academic mission, and ensuring the University's financial viability considering the on-going fiscal challenges and opportunities.

Membership

The membership of the BAC shall consist of the following:

- | | |
|--|----------------------|
| 1. Vice President and Chief Financial Officer, chair | Dr. Kristen Watson |
| 2. Vice President for Academic Affairs and Provost, vice chair | Dr. Deborah Thien |
| 3. Vice President for Student Affairs and Strategic Enrollment Mgmt | Dr. Dwayne Cantrell |
| 4. Vice President for University Advancement | Heath Niemeyer |
| 5. Vice President for People and Culture | Lori Blodorn |
| 6. Associate Vice President for Faculty Affairs | Dr. Deborah Boschini |
| 7. Acting Athletic Director | Dr. Sarah Tuohy |
| 8. Chief Budget Officer | Natasha Hayes |
| 9. Chief Assessment Officer | Dr. Monica Malhotra |
| 10. Dean, Natural Sciences, Mathematics and Engineering | Dr. Jane Dong |
| 11. Dean, Antelope Valley Campus | Dr. Elizabeth Adams |
| 12. Academic Senate Chair | Dr. Melissa Danforth |
| 13. Academic Senate Budget and Planning Committee Chair | Amanda Grombly |
| 14. Associated Students, Inc. (ASI) President | Antonio Reyes |
| 15. Associated Students, Inc. Representative (selected by ASI) | Riley Gallego |
| 16. Faculty Representative #1 (selected by Academic Senate) | Dr. Jooanne Choi |
| 17. Faculty Representative #2 (selected by Academic Senate) | Dr. Dayanand Saini |
| 18. Faculty Representative – Alternate (selected by Academic Senate) | Dr. John Tarjan |
| 19. Staff Representative #1 (selected by staff) | Isabel Gonzalez |
| 20. Staff Representative #2 (selected by staff) | Tanya Snyder |

Meetings

The meetings of the BAC shall be at least twice per year, one in the spring semester and one in the fall semester, with additional meetings scheduled as requested by the chair.

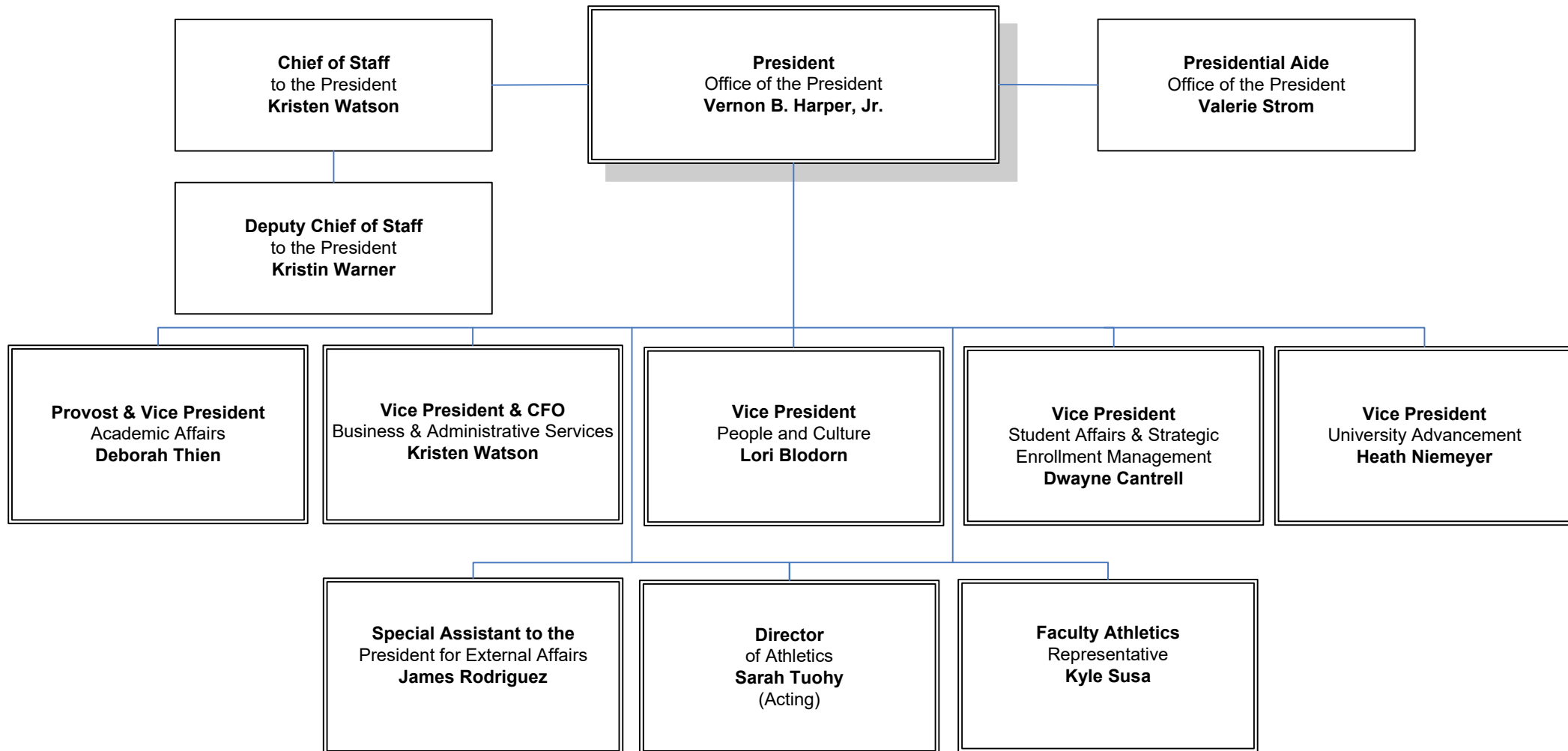


Chapter 2

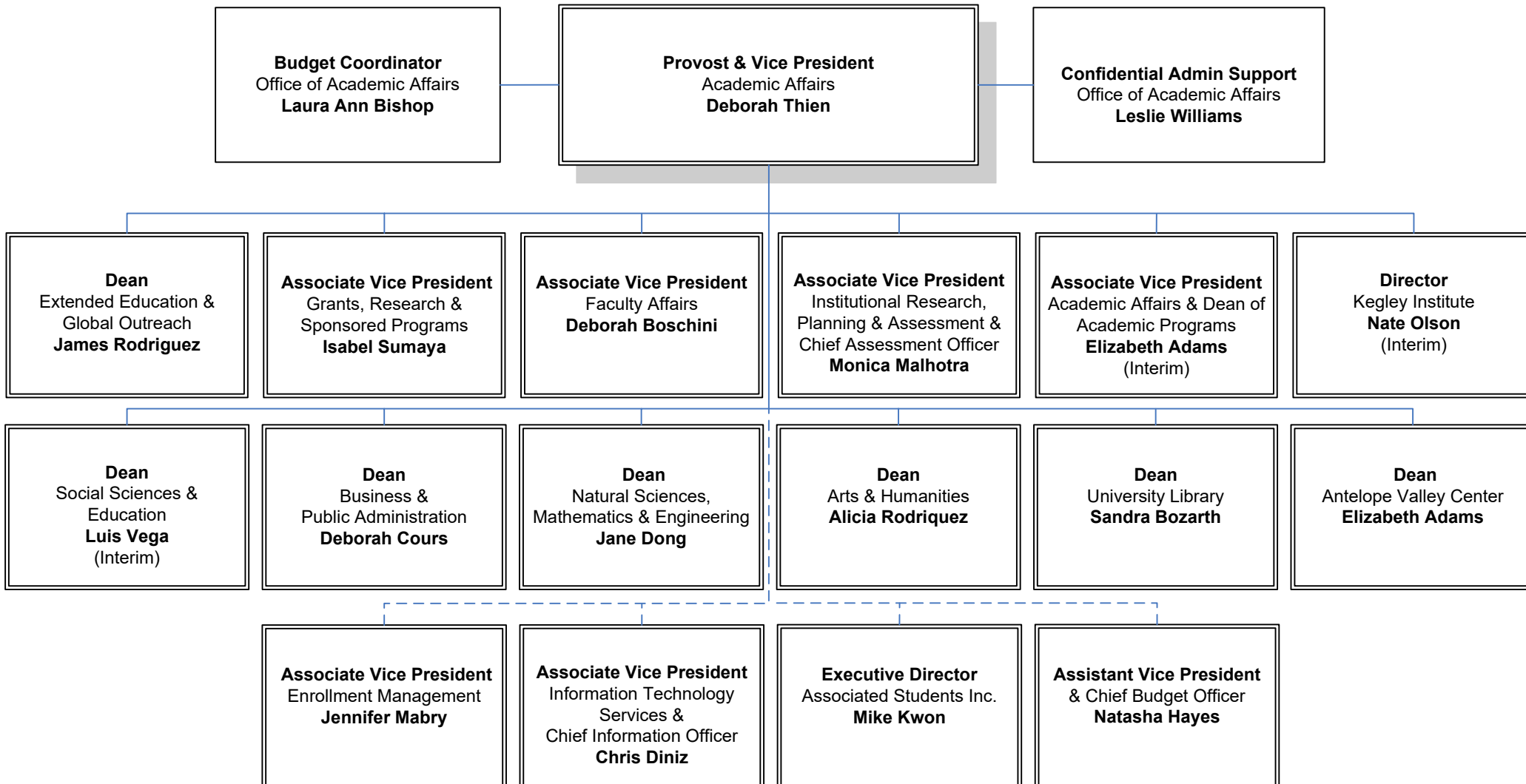
UNIVERSITY ORGANIZATION CHARTS

- Office of the President
- Academic Affairs
- Business and Administrative Services
- People and Culture
- Student Affairs and Strategic Enrollment Management
- University Advancement

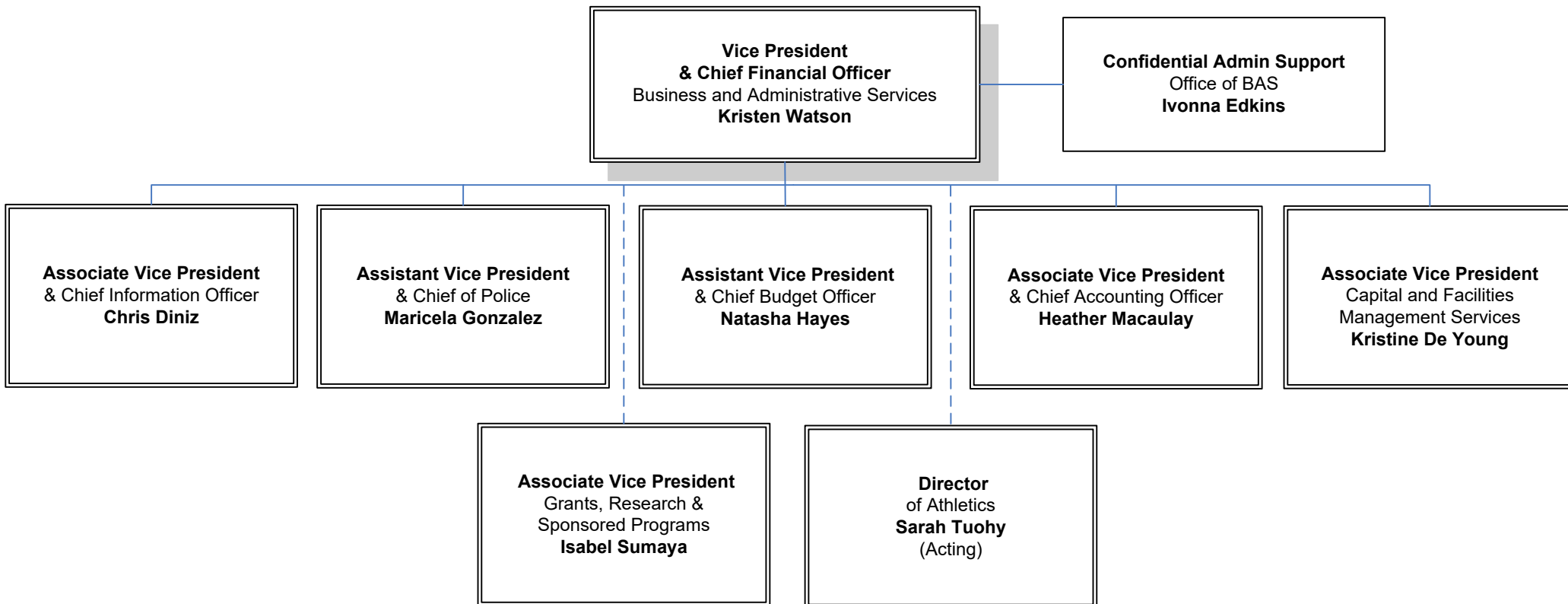
PRESIDENT ORGANIZATIONAL CHART



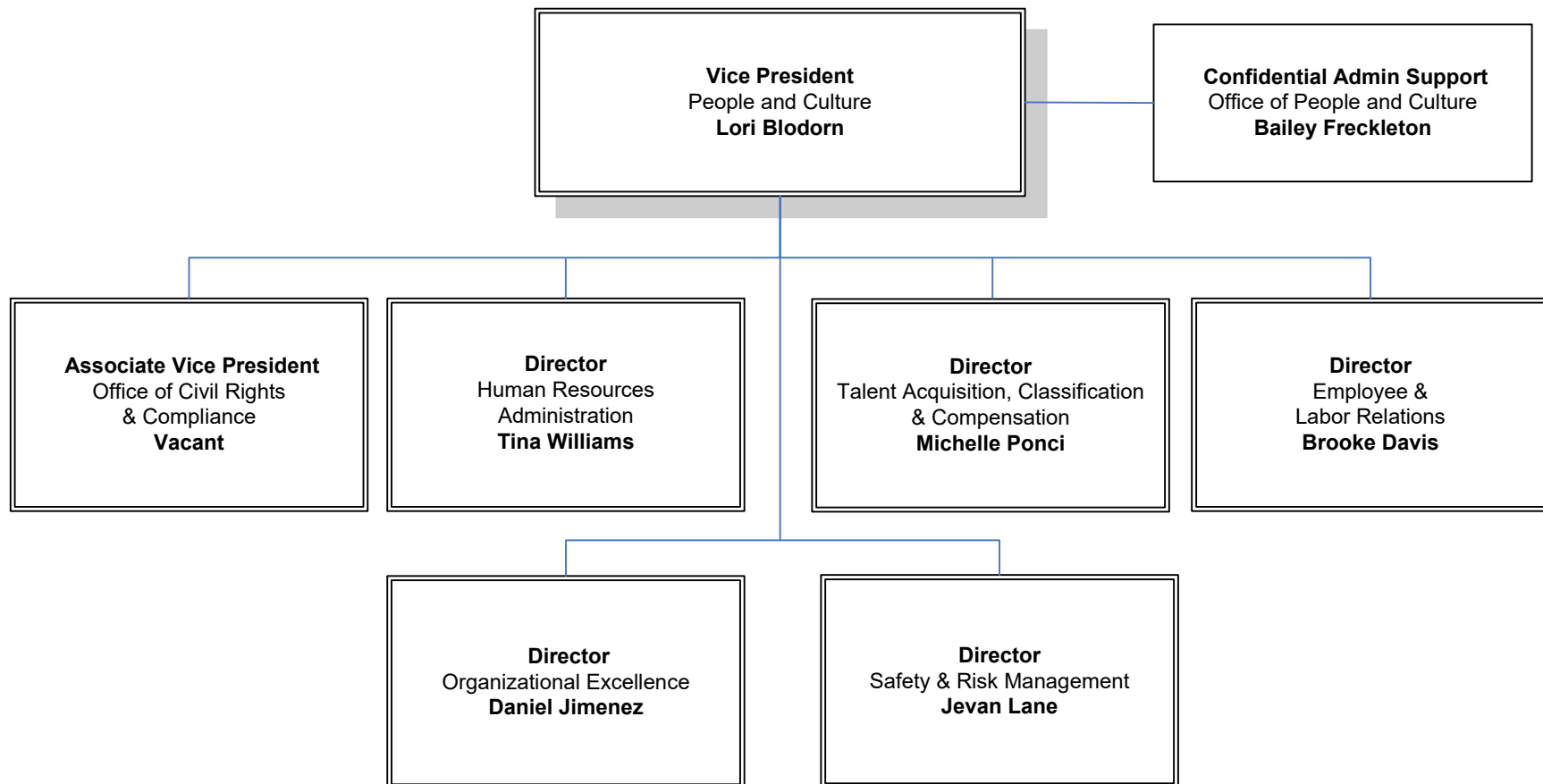
ACADEMIC AFFAIRS ORGANIZATIONAL CHART



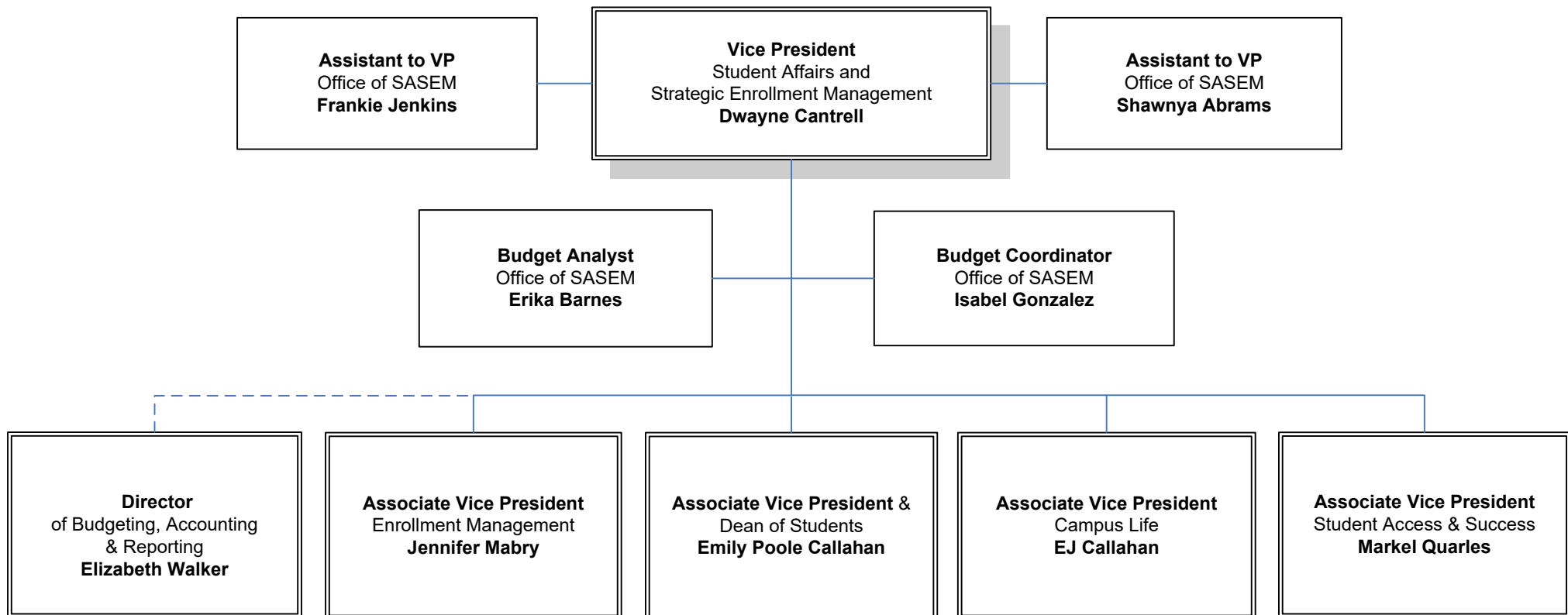
BUSINESS & ADMINISTRATIVE SERVICES (BAS) ORGANIZATIONAL CHART



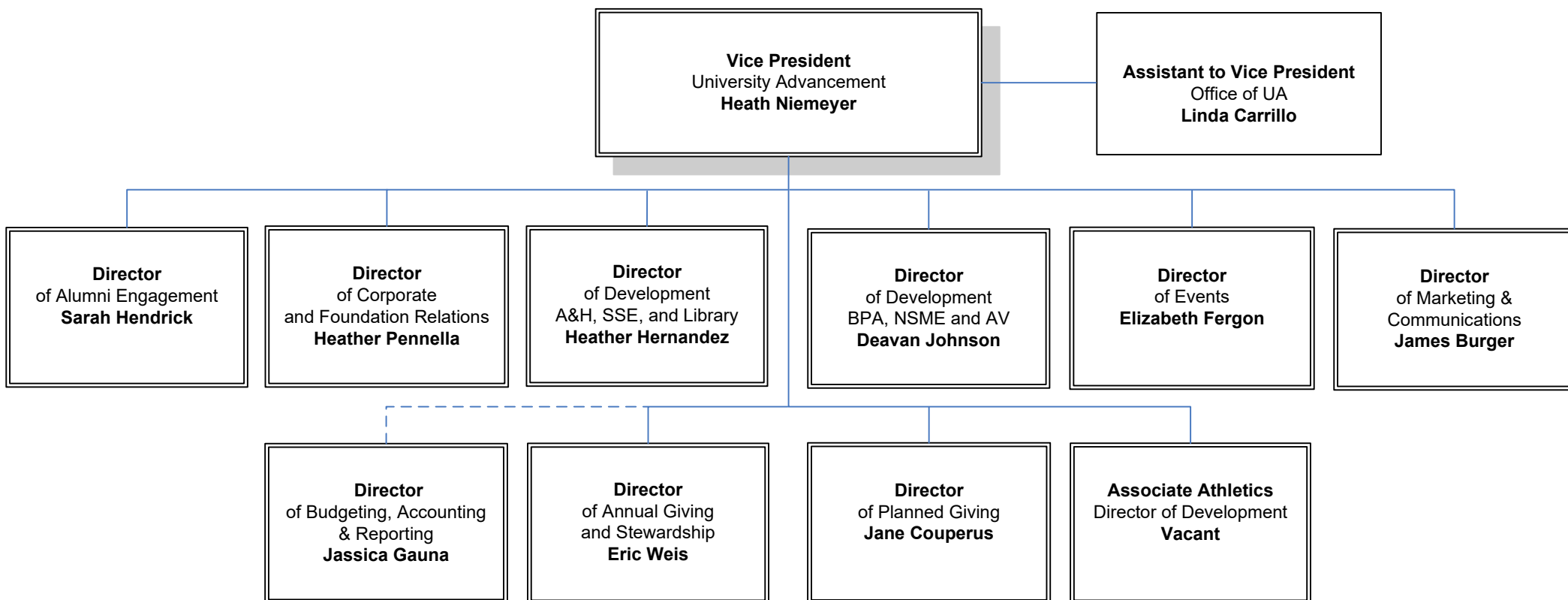
PEOPLE AND CULTURE ORGANIZATIONAL CHART



STUDENT AFFAIRS AND STRATEGIC ENROLLMENT MANAGEMENT (SASEM) ORGANIZATIONAL CHART



UNIVERSITY ADVANCEMENT (UA) ORGANIZATIONAL CHART





Chapter 3

UNIVERSITY BASE BUDGET 2024-2025

- Base Budget Definition
- Base Budget Shared Governance
- Base Budget Calendar/Cycle
- Base Budget Operating Fund Allocation
- Base Budget Salaries Allocation
- Base Budget Operating Reserves
- Base Budget CSU System Status 2025-26



BASE BUDGET DEFINITIONS

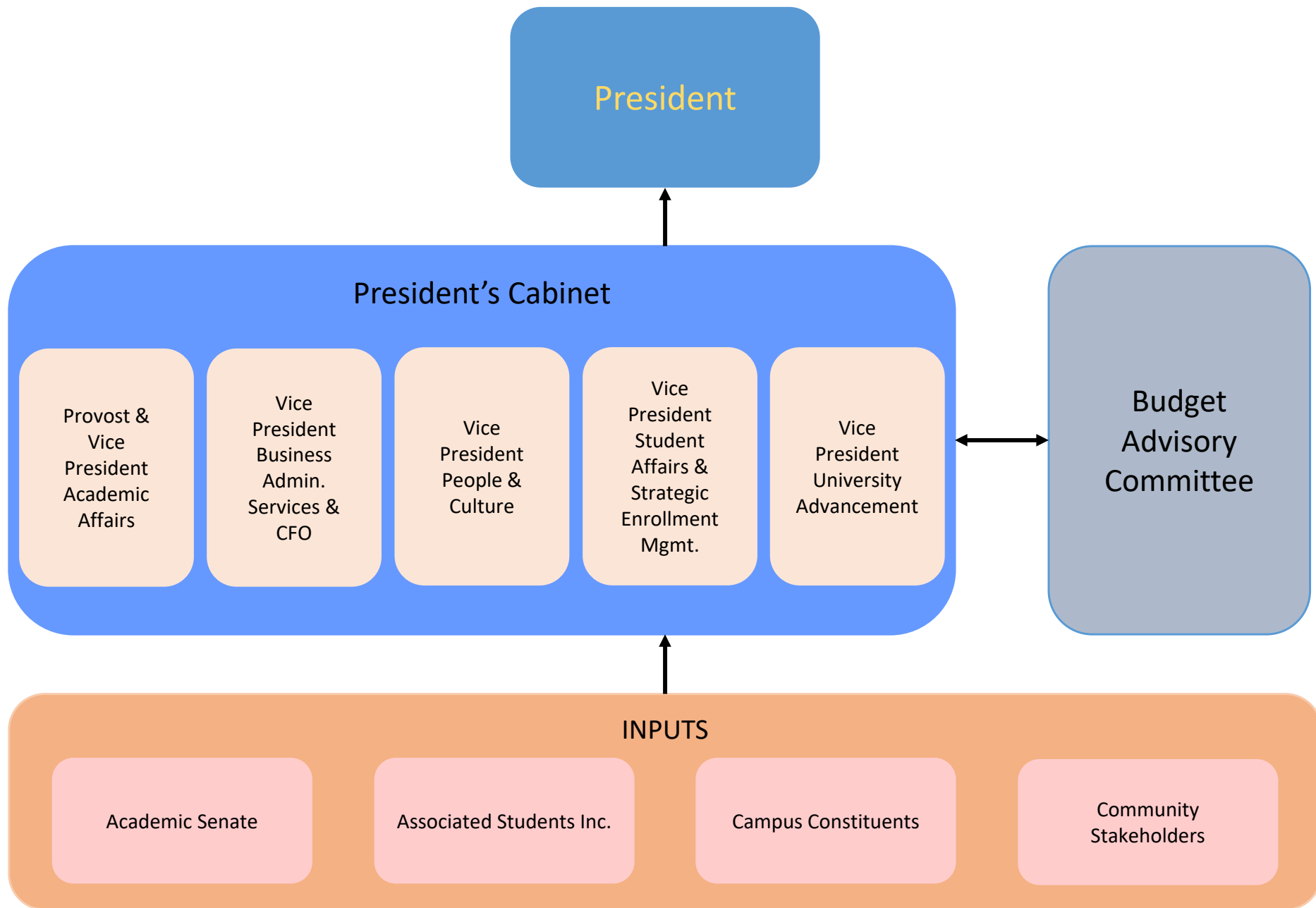
The Base Budget is the California State University, Bakersfield (CSUB) General Operating Fund (BK001) Budget. This budget includes sources of funds received annually from the state of California primarily from state general appropriations, state approved fees for tuition, and state university grant appropriations.

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



2025-2026 Budget Calendar

JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
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California State University											
25-26 CSU Budget Allocation Received from State	26-27 Board of Trustees Budget Planning	26-27 Board of Trustees Budget Adopted				26-27 Governor’s Budget Submitted to Legislature “January Proposal”	26-27 Legislature Analysis of the Budget	26-27 CSU Advocacy Day (All Universities)	26-27 Legislature Budget Hearings	26-27 Governor's Budget Revision “May Revise”	26-27 State Budget Adopted “Final Budget”

California State University Bakersfield											
25-26 CSUB Budget Allocation Received from CSU	25-26 Budget Allocation Established	25-26 Fall Budget Forum (CSUB Budget) Chair of BPC & University CFO		25-26 Fall Open Forum University President			25-26 Spring Budget Forum (CSU Budget) Chair of PBC & University President	25-26 Spring Open Forum University President	25-26 Spring Strategic Plan Forum		
25-26 Final Budget Requests Submitted by Divisions	25-26 Final “Approved” Budget Posted					Review 26-27 Governor’s Proposal, CSU Budget Plan, and CSUB Enrollment Projections		26-27 Budget Templates Distributed to Divisions	26-27 Preliminary Budget Requests Provided to Cabinet by Division Leads	Review 26-27 Governor’s Budget Revision	

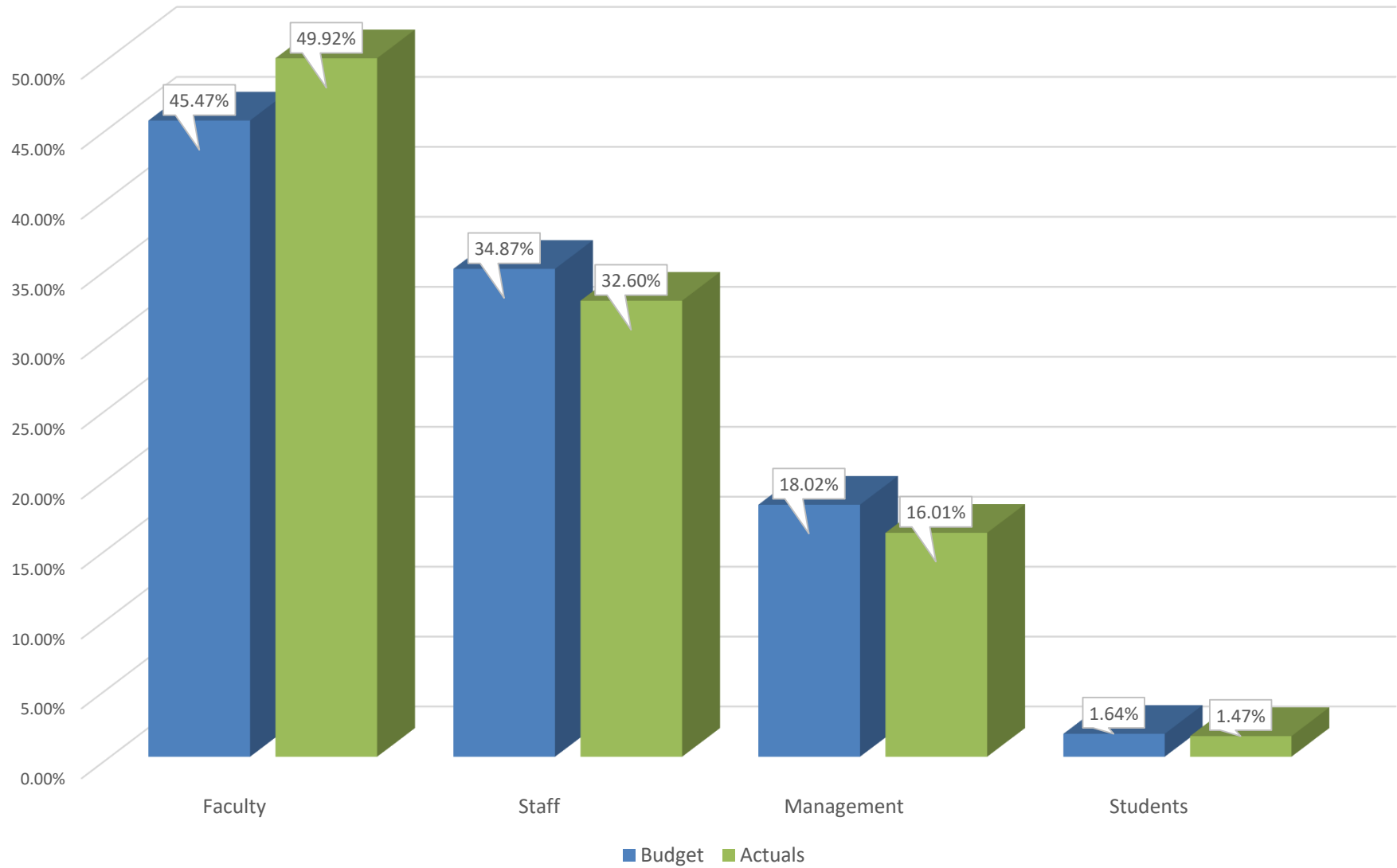
Budget Advisory Committee											
		Review 24-25 CSUB Budget to Actuals and 25-26 CSUB Budget	Discuss, Develop and /or Revise Policies, Systems, and Reporting				President Meets with BAC to Share 26-27 Preliminary Budget Forecast and Provide Direction/Charge			Review 26-27 CSUB Preliminary Budget and Make Recommendations to President	

California State University, Bakersfield
Base Budget Operating Fund Allocation
fiscal year 2024-2025

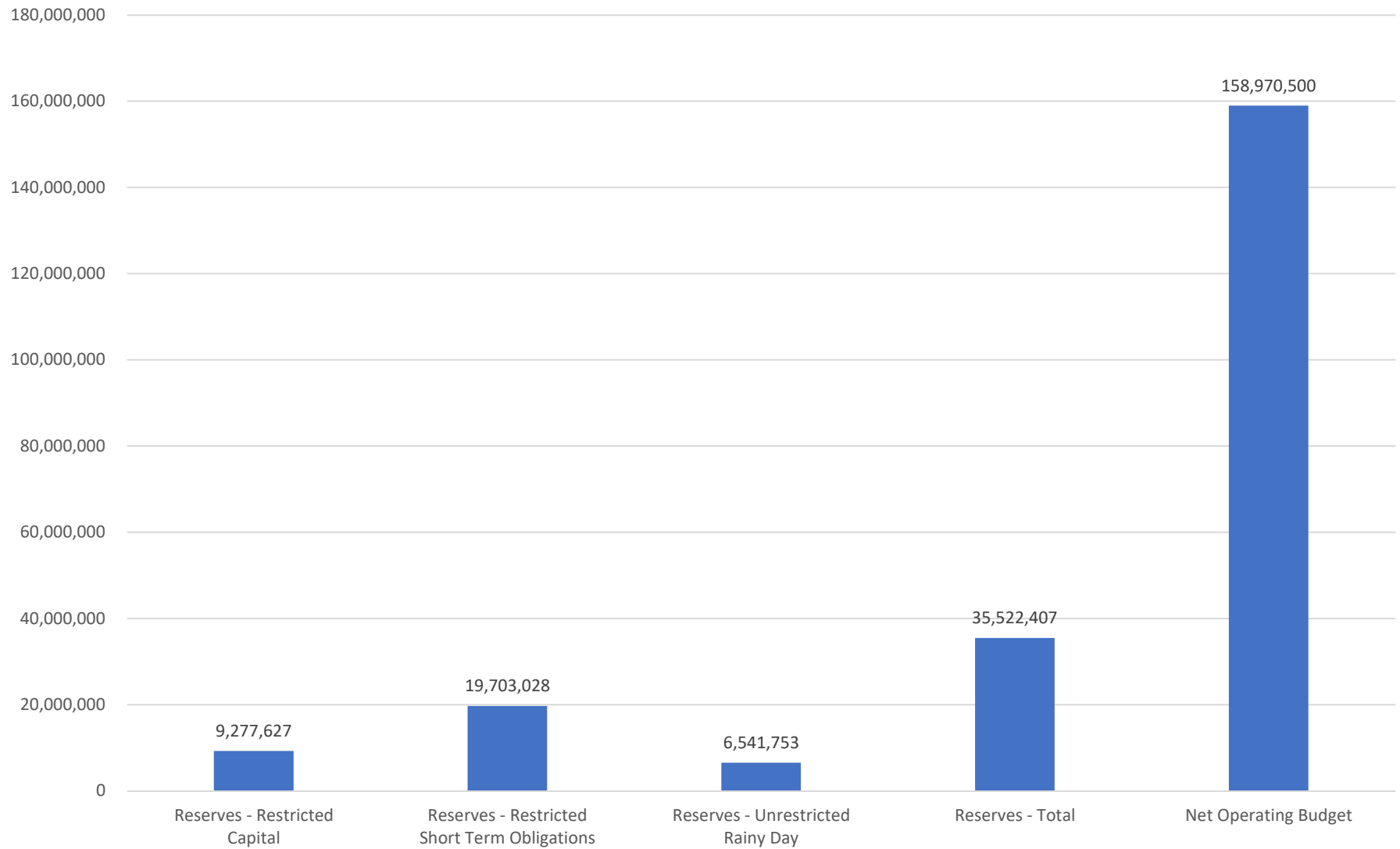
	BUDGET						ACTUALS			
	Base Budget Original	Base Budget Benefits	Base Budget w/ Benefits	Base Budget Percent	Net Operating Budget w/ Benefits	Net Operating Budget Percent	Actuals	Actuals Percent	Net Operating Budget Actuals	Net Operating Budget Actuals Percent
Full-time Equivalent Students (FTES)	8,542									
Source of Funds										
General Fund Appropriations	95,648,000		95,648,000	53.16%	95,648,000	60.17%	92,918,000	50.96%	92,918,000	57.58%
State University Tuition Fees	58,100,300		58,100,300	32.29%	58,100,300	36.55%	58,458,056	32.06%	58,458,056	36.22%
Other Revenue	0		0	0.00%	0	0.00%	2,233,942	1.23%	2,233,942	1.38%
State University Transfer From Reserves	5,222,200		5,222,200	2.90%	5,222,200	3.29%	7,765,233	4.26%	7,765,233	4.81%
Net Operating Budget	158,970,500	0	158,970,500	88.35%	158,970,500	100.00%	161,375,231	88.50%	161,375,231	100.00%
State University Grants	20,965,000		20,965,000	11.65%			20,965,000	11.50%		
Base Budget (Source of Funds)	179,935,500	0	179,935,500	100.00%			182,340,231	100.00%		
Use of Funds										
<i>Academic Affairs</i>										
Salaries and Benefits	58,325,340	31,787,310	90,112,650				93,916,367			
Operating Expenses	3,339,565		3,339,565				2,831,526			
Total Academic Affairs	61,664,905	31,787,310	93,452,215	51.94%	93,452,215	58.79%	96,747,894	53.06%	96,747,894	59.95%
<i>Business and Administrative Services</i>										
Salaries and Benefits	20,156,439	10,985,259	31,141,698				28,519,856			
Operating Expenses	5,572,415		5,572,415				5,768,027			
Total Business and Administrative Services	25,728,854	10,985,259	36,714,113	20.40%	36,714,113	23.09%	34,287,883	18.80%	34,287,883	21.25%
<i>President</i>										
Salaries and Benefits	1,721,983	938,481	2,660,464				2,224,484			
Operating Expenses	361,700		361,700				732,465			
Total President	2,083,683	938,481	3,022,164	1.68%	3,022,164	1.90%	2,956,949	1.62%	2,956,949	1.83%
<i>Student Affairs</i>										
Salaries and Benefits	4,699,460	2,561,206	7,260,666				6,969,982			
Operating Expenses	803,000		803,000				829,905			
Subtotal Athletics	5,502,460	2,561,206	8,063,666	4.48%	8,063,666	5.07%	7,799,887	4.28%	7,799,887	4.83%
Salaries and Benefits	3,131,270	1,706,542	4,837,812				4,997,733			
Operating Expenses	964,500		964,500				895,453			
Total Student Affairs	9,598,230	4,267,748	13,865,978	7.71%	13,865,978	8.72%	13,693,073	7.51%	13,693,073	8.49%
<i>University Advancement</i>										
Salaries and Benefits	2,331,623	1,270,735	3,602,358				3,157,329			
Operating Expenses	0		0				0			
Total University Advancement	2,331,623	1,270,735	3,602,358	2.00%	3,602,358	2.27%	3,157,329	1.73%	3,157,329	1.96%
Cabinet Budget	101,407,295	49,249,533	150,656,828	83.73%	150,656,828	94.77%	150,843,127	82.73%	150,843,127	93.47%
<i>Campuswide</i>										
Centralized Benefits	49,384,013	(49,384,013)	0				0			
Other Institutional Costs *	8,179,192		8,313,672				10,532,104			
Total Campuswide	57,563,205	(49,249,533)	8,313,672	4.62%	8,313,672	5.23%	10,532,104	5.78%	10,532,104	6.53%
Net Operating Budget	158,970,500	0	158,970,500	88.35%	158,970,500	100.00%	161,375,231	88.50%	161,375,231	100.00%
State University Grants	20,965,000	0	20,965,000	11.65%			20,965,000			
Base Budget (Use of Funds)	179,935,500	0	179,935,500	100.00%			182,340,231			
Total Salaries and Benefits	90,610,114	49,382,516	139,992,630	77.80%			140,116,329	76.84%		86.83%

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

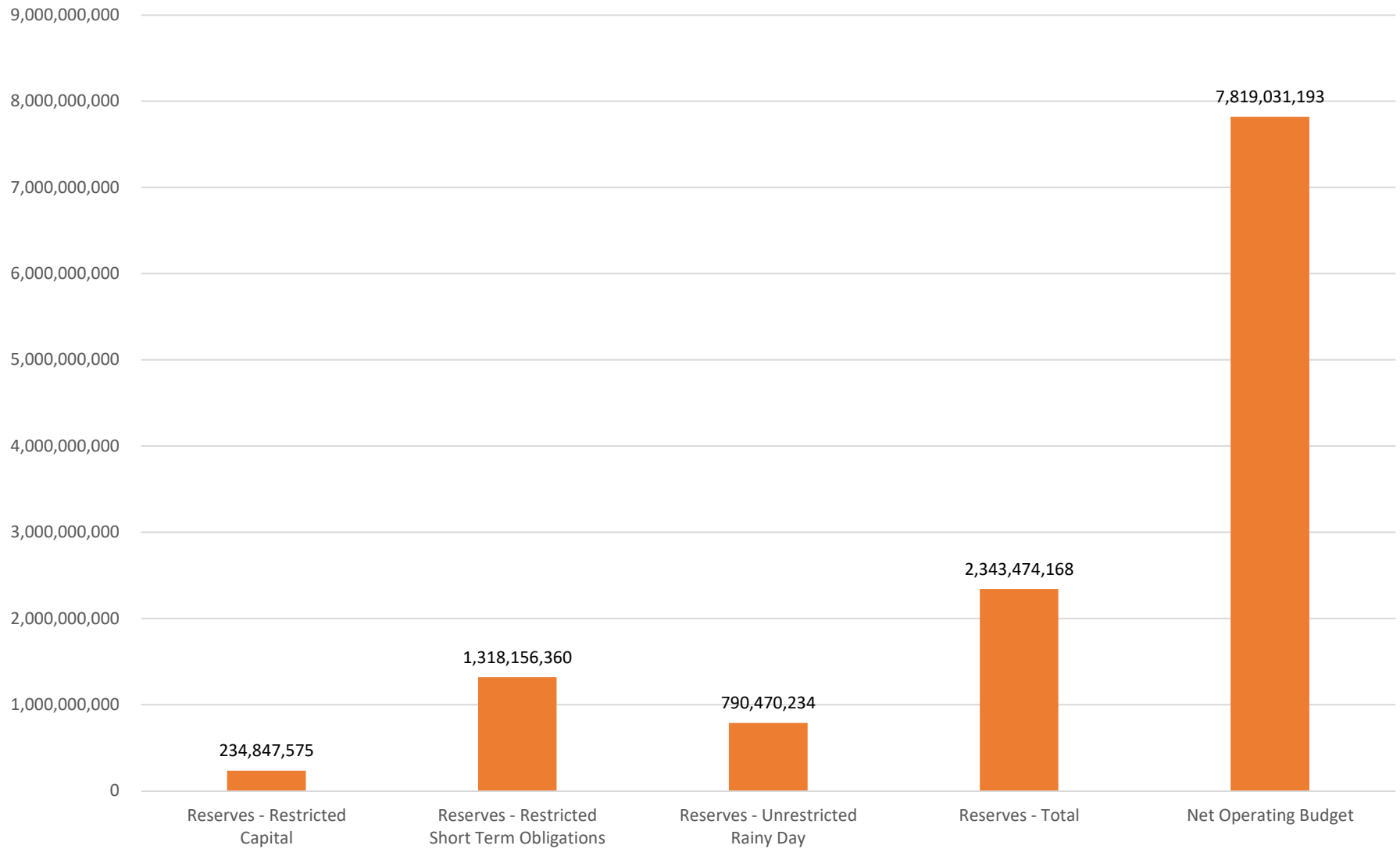
California State University, Bakersfield
Base Budget Operating Fund Budget and Actuals
2024-25 Salaries Allocation



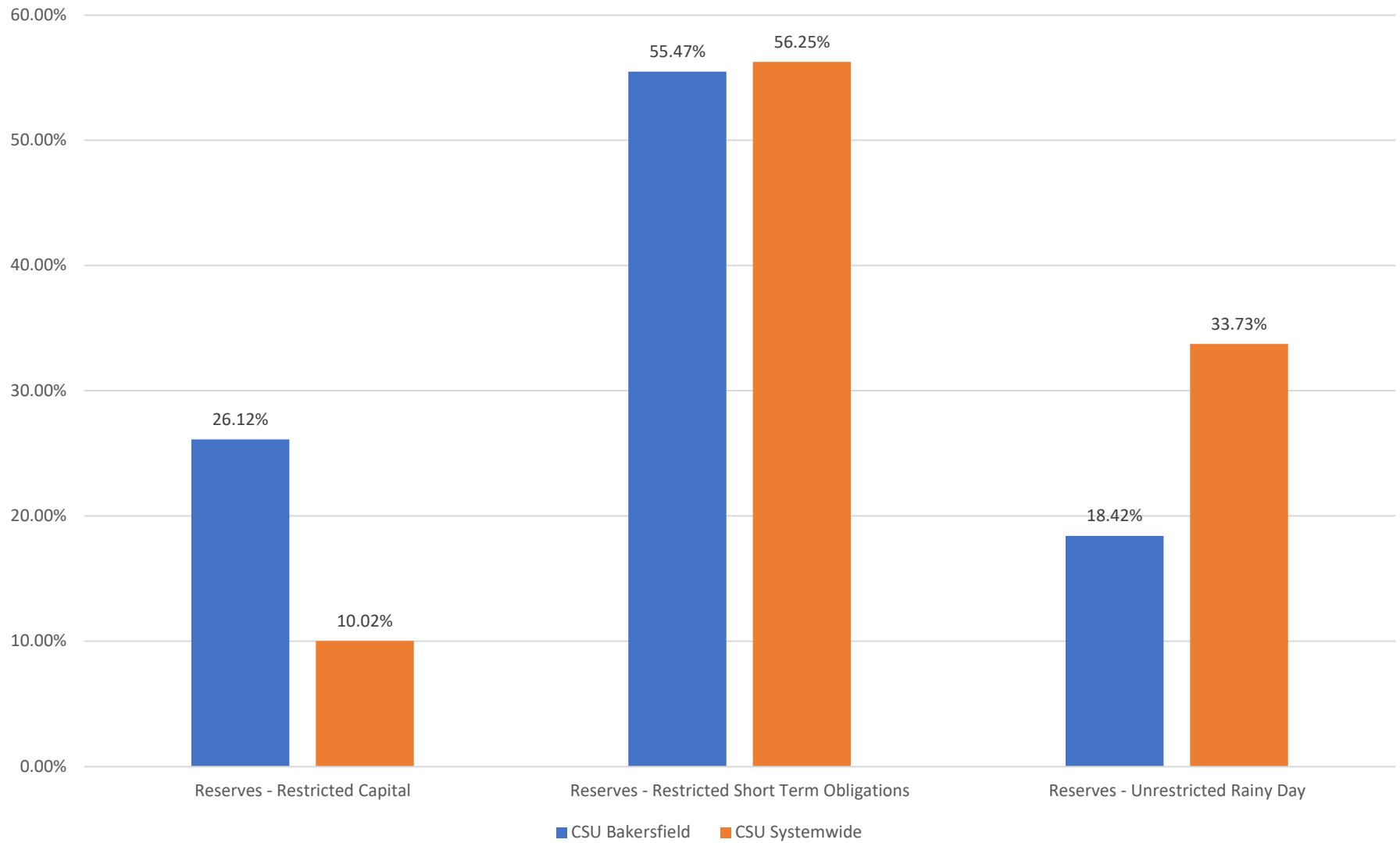
California State University
Operating Reserves and Net Operating Budget
As of June 30, 2025
CSU Bakersfield



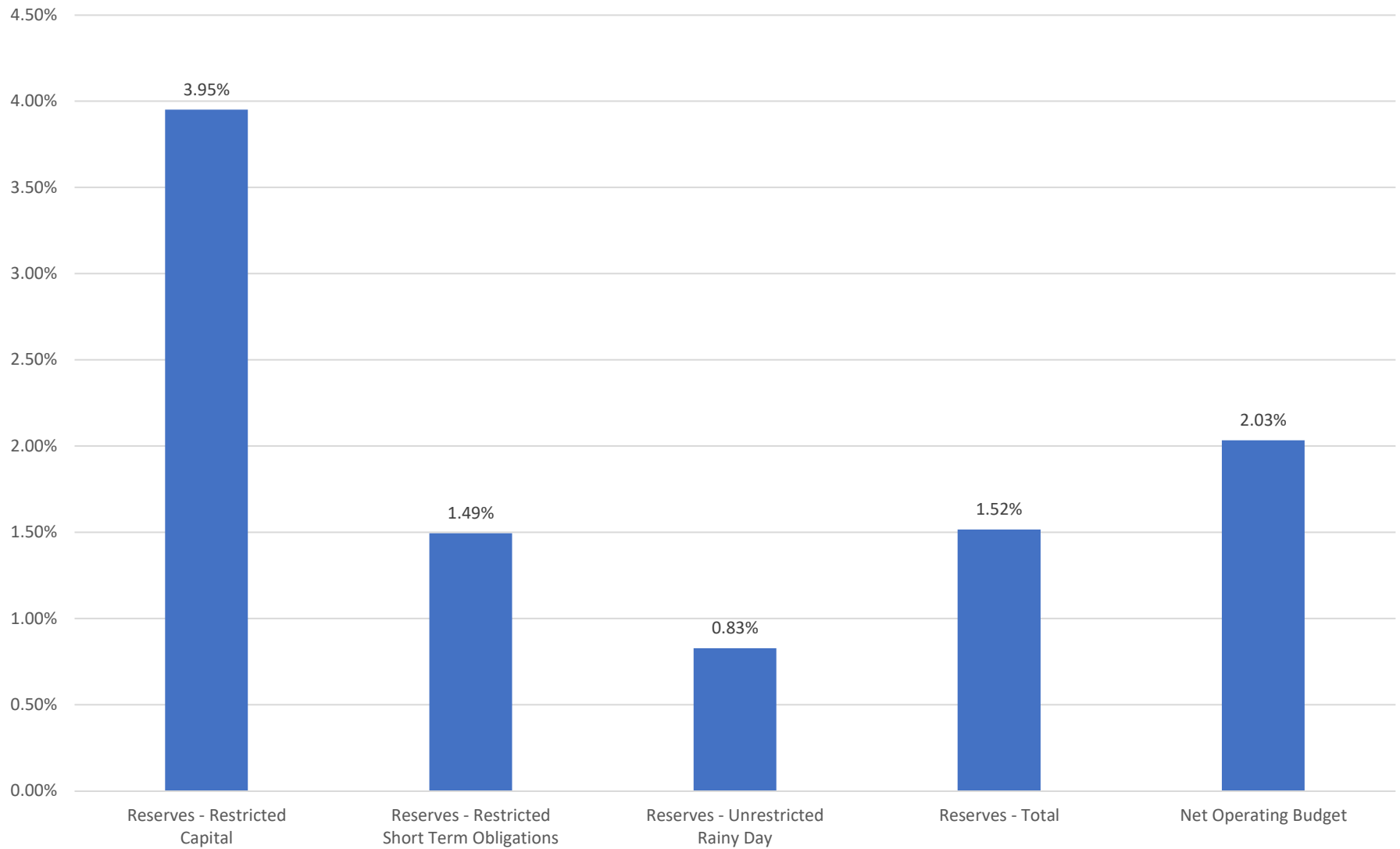
California State University
Operating Reserves and Net Operating Budget
As of June 30, 2025
CSU Systemwide



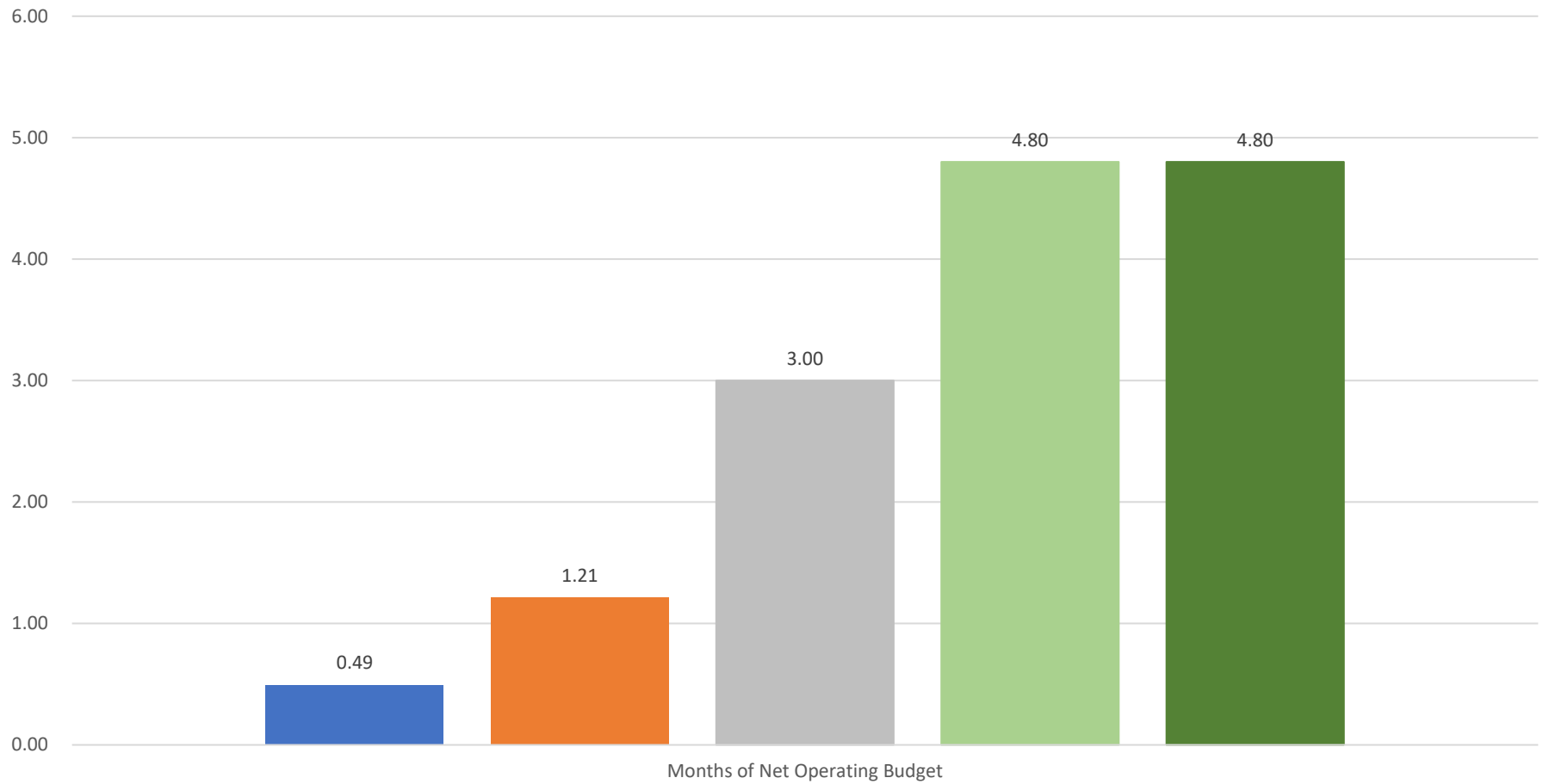
California State University
Operating Reserves Allocation
June 30, 2025
Percent of Reserves



California State University
Operating Reserves and Net Operating Budget
June 30, 2025
CSU Bakersfield percent of CSU Systemwide

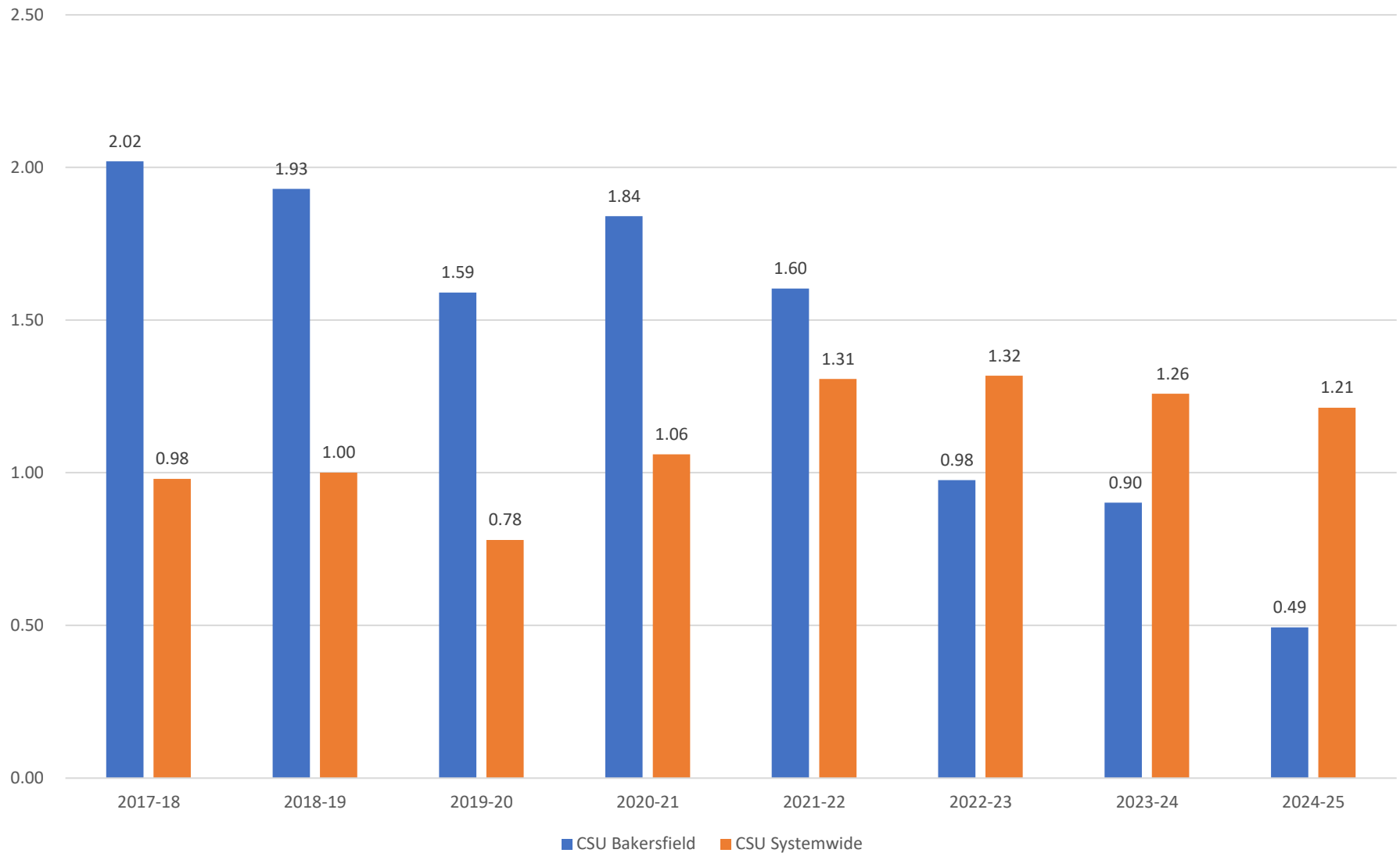


California State University
Operating Reserves Allocation
June 30, 2025
Months of Net Operating Budget

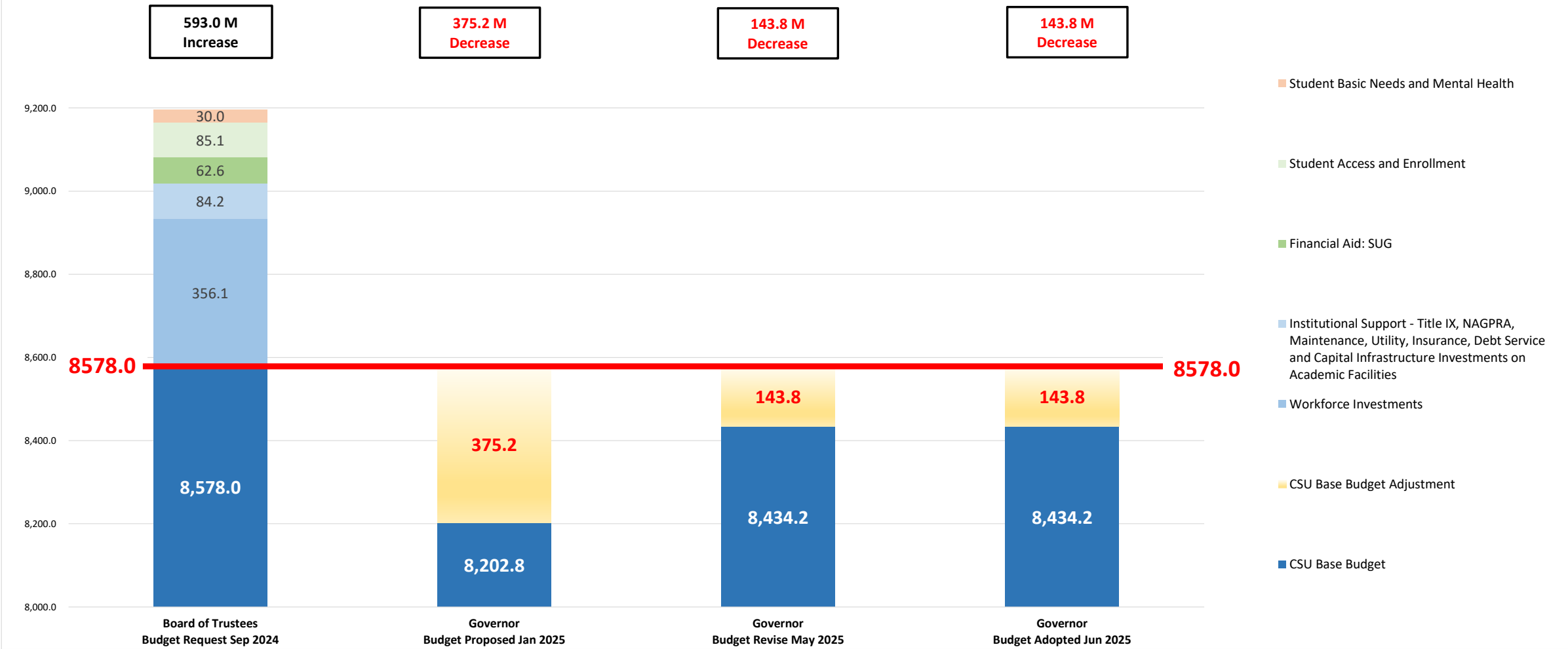


- CSU Bakersfield
- CSU Systemwide
- State University of New York System
- Council of Independent Colleges
- Strategic Financial Analysis for Higher Education primary reserve ratio benchmark

CSU Bakersfield and CSU Systemwide
Operating Reserves Allocation
Months of Net Operating Budget
fiscal years 2017-18 thru 2024-25



California State University System
Base Budget (Recurring) Funding 2025-26
status as of June 2025 (in millions)





Chapter 4

UNIVERSITY SELF SUPPORTING (ENTERPRISE) BUDGETS 2024-2025

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

CSU Bakersfield
Campus Programming Budget
2024-25

Sources of Funds

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

Uses of Funds

Salaries and Benefits	111,900
Operating Expenses	63,600
Cost Recovery to the University	20,800
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	196,300

Cost Recovery to University

Institutional Support (EO 1000)	13,500
Utilities	-
Insurance	7,300
Total Cost Recovery to the University	20,800

CSU Bakersfield
Extended Education & Global Outreach Budget
2024-25

Sources of Funds

Program & Course Fees	5,091,000
Interest Income	218,600
Other	190,400
Total Sources of Funds	5,500,000

Uses of Funds

Salaries and Benefits	3,968,900
Operating Expenses	1,108,900
Cost Recovery to the University	422,200
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	5,500,000

Cost Recovery to University

Institutional Support (EO 1000)	359,000
Utilities	26,900
Insurance	36,300
Total Cost Recovery to the University	422,200

**CSU Bakersfield
Health Service Budget
2024-25**

	Health Center	Counseling Center
<u>Sources of Funds</u>		
Health Service Fee	3,585,100	415,400
Interest Income	109,000	-
Other	-	-
Total Sources of Funds	3,694,100	415,400
<u>Uses of Funds</u>		
Salaries and Benefits	3,352,000	348,800
Operating Expenses	185,100	37,100
Cost Recovery to the University	157,000	29,500
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
Total Uses of Funds	3,694,100	415,400
<u>Cost Recovery to University</u>		
Institutional Support (EO 1000)	129,100	26,000
Utilities	-	-
Insurance	27,900	3,500
Total Cost Recovery to the University	157,000	29,500

**CSU Bakersfield
Lottery Budget
2024-25**

Sources of Funds

Lottery Allocation	1,018,000
Total Sources of Funds	1,018,000

Uses of Funds

Teacher Recruitment	-
Instructional Equipment	841,100
Scholarships	170,000
Honors Program	-
Hispanic Association of Colleges & Universities	-
Cost Recovery to the University	6,900
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	1,018,000

Cost Recovery to University

Institutional Support (EO 1000)	5,000
Utilities	-
Insurance	1,900
Total Cost Recovery to the University	6,900

**CSU Bakersfield
Parking Budget
2024-25**

<u>Sources of Funds</u>	<u>Fees</u>	<u>Fines & Forfeitures</u>
Parking Fee	1,350,900	-
Parking Fines	-	24,100
Bus Passes	-	1,400
Guest Parking	193,200	-
Interest Income	171,200	36,200
Other	121,000	-
Total Sources of Funds	1,836,300	61,700
<u>Uses of Funds</u>		
Salaries and Benefits	1,458,000	-
Operating Expenses	238,600	61,800
Cost Recovery to the University	139,700	-
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
Total Uses of Funds	1,836,300	61,800
<u>Cost Recovery to University</u>		
Institutional Support (EO 1000)	110,300	-
Utilities	10,600	-
Insurance	18,800	-
Total Cost Recovery to the University	139,700	-



Chapter 5

UNIVERSITY BASE BUDGET (GENERAL) FUNDS 2024-2025

- Base Budget Operating Fund – by Division and College/Area
- Base Budget Operating Fund – by Department and Account Category
- Base Budget Operating Fund – direct institutional support for Athletics

California State University, Bakersfield
2024-2025 Base Budget Operating Fund Budget and Actuals
by Division and College / Area

Division	College / Area	Original Budget	Current Budget	Actuals						
				Faculty	Staff	Management	Students	Benefits	Oper Exp	Totals
D10000 - Provost	D10010 - VP Academic Affairs			501,455	770,831	377,542	2,740	802,852	867,493	3,322,913
D10000 - Provost	D10020 - Faculty Affairs			0	169,068	246,081	0	215,889	7,563	638,601
D10000 - Provost	D10100 - Arts & Humanities			10,254,019	1,297,590	347,244	12,230	5,609,885	124,563	17,645,530
D10000 - Provost	D10200 - Antelope Valley			68,724	555,048	219,439	95,756	489,808	37,397	1,466,171
D10000 - Provost	D10300 - Nat Science Math & Engineer			12,078,904	1,780,369	531,697	186,139	7,074,500	307,322	21,958,931
D10000 - Provost	D10400 - Business & Public Admin			5,807,354	510,845	474,612	57,893	2,879,067	120,254	9,850,026
D10000 - Provost	D10500 - Social Sciences & Education			14,477,297	1,825,772	462,495	22,438	7,870,625	291,761	24,950,387
D10000 - Provost	D10600 - Academic Programs			92,781	401,105	156,948	7,525	373,538	38,204	1,070,102
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog			0	475,963	329,184	24,152	419,556	79,012	1,327,866
D10000 - Provost	D10900 - Extend Educ & Global Outreach			0	0	88,184	0	41,082	2,507	131,774
D10000 - Provost	D20020 - Inst Research Plan Assessment			0	510,701	220,836	0	329,913	15,594	1,077,045
D10000 - Provost	D22200 - Library			1,013,941	1,049,993	275,712	120,995	1,312,232	317,569	4,090,442
D10000 - Provost	D23100 - Enrollment Management			11,483	3,997,875	1,255,148	221,128	3,110,183	622,287	9,218,105
D10000 - Provost Total		61,664,905	92,286,437	44,305,958	13,345,159	4,985,124	750,996	30,529,131	2,831,526	96,747,894
D20000 - President	D10826 - Faculty Ath Representative			12,440	8,428	0	39	4,837	3,867	29,611
D20000 - President	D20010 - President Admin			0	242,229	759,296	3,616	439,891	109,972	1,555,004
D20000 - President	D20050 - Equity Inclusion & Compliance			0	46,927	486,845	0	219,937	618,625	1,372,334
D20000 - President Total		2,083,683	2,776,973	12,440	297,583	1,246,141	3,655	664,665	732,465	2,956,949
D21000 - Business Admin Services	D21010 - VP BAS			0	96,136	395,069	0	171,051	21,105	683,361
D21000 - Business Admin Services	D21100 - Financial Services			0	1,671,854	953,324	80,503	1,414,499	106,744	4,226,924
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services			0	147,299	188,988	0	180,261	12,889	529,437
D21000 - Business Admin Services	D21200 - Public Safety Services			0	1,613,799	495,663	0	1,010,641	236,115	3,356,218
D21000 - Business Admin Services	D21400 - Human Resource Services			0	1,444,935	721,541	22,775	1,209,902	95,204	3,494,357
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services			0	3,247,919	588,501	57,477	2,634,164	2,814,418	9,342,479
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction			0	0	86,243	0	1,348	12,104	99,695
D21000 - Business Admin Services	D21700 - Business Services			0	893,779	386,441	72,550	664,144	(5,320)	2,011,594
D21000 - Business Admin Services	D22000 - Information Tech Services			0	4,051,111	1,100,632	217,738	2,699,570	2,474,768	10,543,819
D21000 - Business Admin Services Total		25,728,854	36,248,297	0	13,166,831	4,916,402	451,042	9,985,580	5,768,027	34,287,883
D23000 - Student Affairs	D10800 - Athletics			2,451,223	1,063,819	1,153,923	32,794	2,268,223	829,905	7,799,887
D23000 - Student Affairs	D23000 - Student Affairs			0	113,787	87,858	0	149,999	50,511	402,155
D23000 - Student Affairs	D23010 - VP Student Affairs			0	173,289	418,847	545	251,991	140,772	985,443
D23000 - Student Affairs	D23020 - Student Life			27,504	604,196	206,755	13,746	440,326	69,619	1,362,145
D23000 - Student Affairs	D23030 - Student Success			0	32,466	86,360	0	86,755	96,664	302,245
D23000 - Student Affairs	D23240 - ASI - Associated Students			0	97,547	58,041	94,416	97,632	461,100	808,735
D23000 - Student Affairs	D23300 - Student Services			0	845,656	389,808	16,007	704,203	75,756	2,031,430
D23000 - Student Affairs	D24500 - Student Centered Enterprises			0	0	0	0	0	1,032	1,032
D23000 - Student Affairs Total		9,598,230	13,418,960	2,478,727	2,930,759	2,401,592	157,508	3,999,129	1,725,358	13,693,073
D24000 - University Advancement	D24100 - VP University Advancement			0	743,110	1,294,839	17,945	1,101,435	0	3,157,329
D24000 - University Advancement Total		2,331,623	3,433,058	0	743,110	1,294,839	17,945	1,101,435	0	3,157,329
D90000 - Campus Wide & Unallocated	D93010 - Institutional Costs			0	74,973	165,156	0	90,449	9,798,825	10,129,404
D90000 - Campus Wide & Unallocated Total		57,160,505	12,335,619	0	74,973	165,156	0	90,449	9,798,825	10,129,404
D25000 - Scholarships & Grants	D23170 - Scholarships & Grants			0	0	0	0	0	402,700	402,700
D25000 - Scholarships & Grants	D23170 - State University Grant			0	0	0	0	0	20,965,000	20,965,000
D25000 - Scholarships & Grants Total		21,367,700	21,367,700	0	0	0	0	0	21,367,700	21,367,700
Grand Total		179,935,500	181,867,043	46,797,125	30,558,416	15,009,254	1,381,145	46,370,389	42,223,902	182,340,231

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Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	601 - Regular Salaries and Wages	0	0	539,801
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	606 - Travel	145,840	145,840	103,906
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	613 - Contractual Services	67,100	67,100	92,994
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	616 - Information Technology Costs	311,500	313,087	255,010
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	617 - Services from Other Funds/Agencies Group	1,600	1,600	5,224
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	660 - Misc. Operating Expenses	407,679	406,562	200,214
		D10005 - Acad Affair Instruction Total		933,719	934,189	1,197,150
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	601 - Regular Salaries and Wages	66,150	66,150	66,654
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	604 - Communications	180	180	216
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	606 - Travel	0	0	401
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	660 - Misc. Operating Expenses	3,688	3,688	10,209
		D10020 - Academic Senate Total		70,018	70,018	77,480
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	601 - Regular Salaries and Wages	221,865	221,865	226,249
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	604 - Communications	50	50	0
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	606 - Travel	7,000	7,000	12,321
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	616 - Information Technology Costs	600	600	475
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	660 - Misc. Operating Expenses	17,350	17,464	5,063
		D10040 - Faculty Teach & Learn Center Total		246,865	246,979	244,107
D10000 - Provost	D10010 - VP Academic Affairs	D10041 - FTLC Special Projects	601 - Regular Salaries and Wages	0	0	54,256
		D10041 - FTLC Special Projects Total		0	0	54,256
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	601 - Regular Salaries and Wages	64,512	64,512	44,220
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	604 - Communications	180	180	378
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	606 - Travel	0	0	920
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	616 - Information Technology Costs	0	0	19
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	660 - Misc. Operating Expenses	32,320	32,320	25,408
		D10050 - Kegley Institute Total		97,012	97,012	70,945
D10000 - Provost	D10010 - VP Academic Affairs	D10060 - GrimmCtr forAgricultrlBusiness	601 - Regular Salaries and Wages	0	0	24,192
D10000 - Provost	D10010 - VP Academic Affairs	D10060 - GrimmCtr forAgricultrlBusiness	660 - Misc. Operating Expenses	0	0	452
		D10060 - GrimmCtr forAgricultrlBusiness Total		0	0	24,644
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	601 - Regular Salaries and Wages	772,432	772,432	697,196
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	604 - Communications	250	250	378
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	606 - Travel	11,400	11,400	20,526
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	613 - Contractual Services	85	85	0
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	616 - Information Technology Costs	2,000	2,000	8,737
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	660 - Misc. Operating Expenses	11,342	11,342	124,641
		D10091 - Provost Total		797,509	797,509	851,479
		D10010 - VP Academic Affairs Total		2,145,123	2,145,707	2,520,061
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	601 - Regular Salaries and Wages	501,770	501,770	415,149
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	604 - Communications	150	150	351
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	606 - Travel	3,100	3,100	1,744
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	616 - Information Technology Costs	8,000	8,000	2,399
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	660 - Misc. Operating Expenses	5,593	5,593	3,070
		D10010 - Faculty Affairs Total		518,613	518,613	422,712
		D10020 - Faculty Affairs Total		518,613	518,613	422,712
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	601 - Regular Salaries and Wages	581,048	581,048	554,477
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	604 - Communications	500	500	454
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	606 - Travel	18,075	18,075	9,547
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	613 - Contractual Services	0	930	1,185
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	616 - Information Technology Costs	12,000	12,000	14,014
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	619 - Equipment Group	1,000	9,081	8,227
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	660 - Misc. Operating Expenses	32,416	36,201	26,489
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	690 - Expenditure Adjustments	0	0	(686)
		D10110 - Arts & Humanities Admin Total		645,039	657,836	613,708
D10000 - Provost	D10100 - Arts & Humanities	D10116 - A&H Advising	601 - Regular Salaries and Wages	219,136	219,136	166,475
D10000 - Provost	D10100 - Arts & Humanities	D10116 - A&H Advising	604 - Communications	0	0	0
D10000 - Provost	D10100 - Arts & Humanities	D10116 - A&H Advising	660 - Misc. Operating Expenses	0	0	0
		D10116 - A&H Advising Total		219,136	219,136	166,475
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	601 - Regular Salaries and Wages	1,147,627	1,147,627	1,388,718
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	604 - Communications	200	200	5
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	606 - Travel	500	500	0
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	616 - Information Technology Costs	0	0	27
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	619 - Equipment Group	100	100	0
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	660 - Misc. Operating Expenses	8,450	8,494	5,283
		D10120 - Art Total		1,156,877	1,156,921	1,394,033
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	601 - Regular Salaries and Wages	1,038,146	1,038,146	1,087,241
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	604 - Communications	220	220	144
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	606 - Travel	500	500	0
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	616 - Information Technology Costs	50	50	0
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	660 - Misc. Operating Expenses	4,530	4,530	3,113
		D10130 - Music Total		1,043,446	1,043,446	1,090,498
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	601 - Regular Salaries and Wages	878,115	878,115	1,000,755
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	604 - Communications	220	220	291
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	606 - Travel	100	100	0
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	616 - Information Technology Costs	50	50	0
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	660 - Misc. Operating Expenses	3,930	3,930	3,165
		D10135 - Theatre Total		882,415	882,415	1,004,210
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	601 - Regular Salaries and Wages	2,053,716	2,053,716	2,535,992
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	604 - Communications	0	0	4
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	606 - Travel	6,750	6,750	5,357

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Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	616 - Information Technology Costs	0	0	1,120
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	660 - Misc. Operating Expenses	10,300	10,300	12,258
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	690 - Expenditure Adjustments	0	0	(844)
		D10150 - English Total		2,070,766	2,070,766	2,553,886
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	601 - Regular Salaries and Wages	803,679	803,679	872,475
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	604 - Communications	66	66	61
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	606 - Travel	200	200	0
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	617 - Services from Other Funds/Agencies Group	135	135	135
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	660 - Misc. Operating Expenses	3,051	3,051	3,218
		D10160 - Modern Languages & Lit Total		807,131	807,131	875,890
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	601 - Regular Salaries and Wages	1,114,003	1,114,003	1,343,419
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	604 - Communications	175	175	234
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	616 - Information Technology Costs	0	0	194
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	619 - Equipment Group	2,580	2,580	719
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	660 - Misc. Operating Expenses	10,070	10,070	9,945
		D10170 - Communications Total		1,126,828	1,126,828	1,354,510
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	601 - Regular Salaries and Wages	1,099,697	1,099,697	1,341,701
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	604 - Communications	0	0	1
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	606 - Travel	1,200	1,200	300
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	660 - Misc. Operating Expenses	8,790	8,790	8,381
		D10190 - History Total		1,109,687	1,109,687	1,350,383
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	601 - Regular Salaries and Wages	876,983	876,983	983,110
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	604 - Communications	0	0	54
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	606 - Travel	1,650	1,650	502
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	660 - Misc. Operating Expenses	7,980	8,039	7,132
		D10210 - Philosophy Total		886,613	886,672	990,799
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	601 - Regular Salaries and Wages	522,685	522,685	636,719
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	606 - Travel	700	700	1,347
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	660 - Misc. Operating Expenses	5,060	5,060	3,188
		D10215 - Religious Studies Total		528,445	528,445	641,253
		D10100 - Arts & Humanities Total		10,476,383	10,489,283	12,035,645
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	601 - Regular Salaries and Wages	895,406	895,406	938,967
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	604 - Communications	6,624	6,624	12,481
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	606 - Travel	10,605	10,605	3,807
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	616 - Information Technology Costs	3,670	3,670	3,181
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	617 - Services from Other Funds/Agencies Group	0	0	1,750
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	660 - Misc. Operating Expenses	21,080	21,317	16,128
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	690 - Expenditure Adjustments	0	0	50
		D10910 - Antelope Valley Total		937,385	937,622	976,364
		D10200 - Antelope Valley Total		937,385	937,622	976,364
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	601 - Regular Salaries and Wages	673,962	673,962	667,547
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	604 - Communications	525	525	155
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	606 - Travel	5,000	5,000	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	616 - Information Technology Costs	1,600	1,600	577
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	617 - Services from Other Funds/Agencies Group	0	0	360
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	660 - Misc. Operating Expenses	15,707	15,707	12,489
		D10301 - NSME Admin Total		696,794	696,794	681,128
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	601 - Regular Salaries and Wages	262,017	262,017	237,248
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	660 - Misc. Operating Expenses	1,200	1,200	1,652
		D10302 - NSME Instruction Tech Support Total		263,217	263,217	238,900
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	601 - Regular Salaries and Wages	172,517	172,517	5,214
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	606 - Travel	25,000	25,000	17,474
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	608 - Library Acquisitions	0	0	1,075
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	613 - Contractual Services	0	0	2,491
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	616 - Information Technology Costs	5,000	5,000	5,557
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	617 - Services from Other Funds/Agencies Group	0	0	1,750
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	619 - Equipment Group	17,000	17,000	4,132
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	660 - Misc. Operating Expenses	82,500	86,927	52,673
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	690 - Expenditure Adjustments	0	0	(342)
		D10305 - NSME:Instrctl & Rsrch Support Total		302,017	306,444	90,024
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	601 - Regular Salaries and Wages	2,201,147	2,201,147	2,447,761
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	604 - Communications	250	250	221
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	605 - Utilities Grup	357	357	322
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	606 - Travel	0	0	2,187
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	613 - Contractual Services	0	0	6,644
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	619 - Equipment Group	0	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	660 - Misc. Operating Expenses	46,242	47,556	36,823
		D10310 - Biology Total		2,247,996	2,249,310	2,493,958
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	601 - Regular Salaries and Wages	1,384,466	1,384,466	1,466,501
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	604 - Communications	3	3	1,229
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	605 - Utilities Grup	70	70	138
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	606 - Travel	500	500	1,931
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	616 - Information Technology Costs	200	200	4,177
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	660 - Misc. Operating Expenses	25,550	32,013	40,017
		D10320 - Chemistry & Biochemistry Total		1,410,789	1,417,252	1,513,992
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	601 - Regular Salaries and Wages	2,178,325	2,178,325	2,095,550
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	604 - Communications	0	0	700
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	606 - Travel	200	200	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	613 - Contractual Services	8,315	8,315	6,445

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D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	616 - Information Technology Costs	2,500	2,500	1,532
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	619 - Equipment Group	2,500	2,500	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	660 - Misc. Operating Expenses	18,500	18,528	23,068
		D10330 - Comp & Elect Eng/Comp Sci Total		2,210,340	2,210,368	2,127,295
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	601 - Regular Salaries and Wages	120,985	120,985	119,077
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	604 - Communications	500	500	47
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	606 - Travel	2,000	2,000	1,265
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	619 - Equipment Group	0	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	660 - Misc. Operating Expenses	0	0	81
		D10340 - NSME Outreach & Grants Support Total		123,485	123,485	120,470
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	601 - Regular Salaries and Wages	2,506,949	2,506,949	2,630,296
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	604 - Communications	700	700	616
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	606 - Travel	7,252	7,252	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	616 - Information Technology Costs	2,700	2,700	496
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	660 - Misc. Operating Expenses	11,880	13,740	14,776
		D10360 - Mathematics Total		2,529,481	2,531,341	2,646,184
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	601 - Regular Salaries and Wages	294,299	294,299	230,587
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	604 - Communications	0	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	616 - Information Technology Costs	0	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	660 - Misc. Operating Expenses	0	0	1,307
		D10365 - NSME Advising Total		294,299	294,299	231,894
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	601 - Regular Salaries and Wages	2,346,571	2,346,571	2,159,841
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	604 - Communications	525	525	528
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	606 - Travel	4,456	4,456	2,788
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	613 - Contractual Services	20	20	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	616 - Information Technology Costs	1,000	1,000	585
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	660 - Misc. Operating Expenses	15,050	15,050	18,358
		D10370 - Nursing Total		2,367,622	2,367,622	2,182,100
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10375 - Public Health	601 - Regular Salaries and Wages	0	0	74,030
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10375 - Public Health	604 - Communications	0	100	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10375 - Public Health	616 - Information Technology Costs	0	3,000	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10375 - Public Health	660 - Misc. Operating Expenses	0	6,900	5,695
		D10375 - Public Health Total		0	10,000	79,725
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	601 - Regular Salaries and Wages	1,473,201	1,473,201	1,078,739
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	604 - Communications	1,200	1,200	875
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	606 - Travel	1,300	1,300	764
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	616 - Information Technology Costs	200	200	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	619 - Equipment Group	1,000	1,000	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	660 - Misc. Operating Expenses	14,087	14,087	16,494
		D10380 - Geological Sciences Total		1,490,988	1,490,988	1,096,872
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	601 - Regular Salaries and Wages	976,067	976,067	1,346,942
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	604 - Communications	100	100	920
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	606 - Travel	2,000	2,000	744
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	616 - Information Technology Costs	3,500	3,846	604
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	660 - Misc. Operating Expenses	12,847	12,847	9,435
		D10390 - Physics and Engineering Total		994,514	994,860	1,358,644
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	601 - Regular Salaries and Wages	135,278	135,278	17,775
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	604 - Communications	0	0	1
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	606 - Travel	2,000	2,000	2,845
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	616 - Information Technology Costs	0	0	649
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	660 - Misc. Operating Expenses	3,000	3,000	1,976
		D10393 - CA Energy Research Center Total		140,278	140,278	23,247
		D10300 - Nat Science Math & Engineer Total		15,071,820	15,096,258	14,884,431
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	601 - Regular Salaries and Wages	634,095	634,095	714,032
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	604 - Communications	579	579	882
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	606 - Travel	0	0	4,285
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	613 - Contractual Services	18	18	0
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	616 - Information Technology Costs	8,000	8,981	1,317
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	660 - Misc. Operating Expenses	81,914	82,141	42,885
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	690 - Expenditure Adjustments	0	0	(401)
		D10401 - BPA-Admin Total		724,606	725,814	762,999
D10000 - Provost	D10400 - Business & Public Admin	D10405 - BPA Instruction	601 - Regular Salaries and Wages	867,639	867,639	0
		D10405 - BPA Instruction Total		867,639	867,639	0
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	601 - Regular Salaries and Wages	1,339,251	1,339,251	1,509,800
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	604 - Communications	0	0	538
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	616 - Information Technology Costs	4,800	5,505	976
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	660 - Misc. Operating Expenses	13,314	13,773	10,152
		D10410 - Finance & Accounting Total		1,357,365	1,358,529	1,521,466
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	601 - Regular Salaries and Wages	838,982	838,982	896,478
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	604 - Communications	0	0	339
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	616 - Information Technology Costs	3,800	3,800	1,537
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	660 - Misc. Operating Expenses	9,271	9,271	2,980
		D10420 - Applied Economics Total		852,053	852,053	901,333
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	601 - Regular Salaries and Wages	2,374,470	2,374,470	2,749,787
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	604 - Communications	0	0	724
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	616 - Information Technology Costs	6,700	6,700	5,013
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	617 - Services from Other Funds/Agencies Group	6,344	6,344	0
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	660 - Misc. Operating Expenses	21,606	22,219	12,269
		D10430 - Management & Marketing Total		2,409,120	2,409,733	2,767,792

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D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	601 - Regular Salaries and Wages	696,003	696,003	816,032
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	604 - Communications	0	0	336
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	606 - Travel	7,000	7,000	0
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	616 - Information Technology Costs	3,800	3,800	0
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	660 - Misc. Operating Expenses	6,764	6,764	3,236
		D10450 - Public Administration Total		713,567	713,567	819,604
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	601 - Regular Salaries and Wages	216,759	216,759	164,577
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	604 - Communications	0	0	72
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	616 - Information Technology Costs	0	0	0
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	660 - Misc. Operating Expenses	0	0	154
		D10451 - BPA Advising Total		216,759	216,759	164,803
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	616 - Information Technology Costs	0	0	96
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	660 - Misc. Operating Expenses	48,414	48,414	32,866
		D10452 - BPA Outreach Total		48,414	48,414	32,962
		D10400 - Business & Public Admin Total		7,189,523	7,192,509	6,970,959
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	601 - Regular Salaries and Wages	1,154,053	1,154,053	1,367,208
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	604 - Communications	1,000	1,000	0
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	660 - Misc. Operating Expenses	14,480	14,480	7,029
		D10140 - Criminal Justice Total		1,169,533	1,169,533	1,374,237
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	601 - Regular Salaries and Wages	257,521	257,521	344,084
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	604 - Communications	0	0	345
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	606 - Travel	300	300	0
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	660 - Misc. Operating Expenses	2,325	2,325	81
		D10200 - Liberal Studies Total		260,146	260,146	344,510
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	601 - Regular Salaries and Wages	726,817	726,817	802,296
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	604 - Communications	12	12	2
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	660 - Misc. Operating Expenses	4,420	4,420	1,678
		D10220 - Political Science Total		731,249	731,249	803,976
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	601 - Regular Salaries and Wages	1,733,034	1,733,034	2,321,520
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	604 - Communications	500	500	178
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	606 - Travel	4,000	4,000	600
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	616 - Information Technology Costs	3,000	4,705	2,188
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	660 - Misc. Operating Expenses	6,150	6,150	11,281
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	690 - Expenditure Adjustments	0	0	(294)
		D10230 - Psychology Total		1,746,684	1,748,389	2,335,473
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	601 - Regular Salaries and Wages	917,182	917,182	863,569
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	604 - Communications	100	100	1,198
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	606 - Travel	600	600	0
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	616 - Information Technology Costs	0	0	238
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	660 - Misc. Operating Expenses	4,855	4,855	4,765
		D10240 - Social Work Total		922,737	922,737	869,770
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	601 - Regular Salaries and Wages	1,263,058	1,263,058	1,592,136
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	604 - Communications	500	500	185
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	606 - Travel	3,700	3,700	1,810
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	616 - Information Technology Costs	3,500	3,500	0
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	660 - Misc. Operating Expenses	10,950	10,950	15,645
		D10250 - Sociology Total		1,281,708	1,281,708	1,609,776
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	601 - Regular Salaries and Wages	225,114	225,114	298,494
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	604 - Communications	100	100	0
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	606 - Travel	800	800	200
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	616 - Information Technology Costs	250	250	0
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	660 - Misc. Operating Expenses	1,867	1,867	767
		D10255 - Anthropology Total		228,131	228,131	299,461
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	601 - Regular Salaries and Wages	686,889	686,889	661,256
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	604 - Communications	300	300	424
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	606 - Travel	9,500	9,500	2,893
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	660 - Misc. Operating Expenses	16,450	16,450	10,580
		D10501 - SSE Admin Total		713,139	713,139	675,152
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	601 - Regular Salaries and Wages	657,368	657,368	414,531
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	604 - Communications	0	0	0
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	606 - Travel	60,000	60,000	39,679
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	616 - Information Technology Costs	29,484	32,035	9,828
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	619 - Equipment Group	0	0	3,882
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	660 - Misc. Operating Expenses	88,080	87,738	92,252
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	690 - Expenditure Adjustments	0	0	(561)
		D10505 - SSE Instruction Total		834,932	837,141	559,611
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	601 - Regular Salaries and Wages	761,331	761,331	806,531
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	604 - Communications	400	400	182
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	606 - Travel	4,000	4,000	2,648
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	616 - Information Technology Costs	500	2,173	4,097
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	660 - Misc. Operating Expenses	6,521	6,521	2,755
		D10510 - Advanced Education Total		772,752	774,425	816,215
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	601 - Regular Salaries and Wages	1,828,634	1,828,634	3,527,992
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	604 - Communications	500	500	835
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	606 - Travel	25,500	25,500	21,422
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	660 - Misc. Operating Expenses	8,700	8,700	10,401
		D10520 - Teacher Education Total		1,863,334	1,863,334	3,560,649
D10000 - Provost	D10500 - Social Sciences & Education	D10521 - Master Teacher	660 - Misc. Operating Expenses	0	0	22,950
D10000 - Provost	D10500 - Social Sciences & Education	D10521 - Master Teacher	690 - Expenditure Adjustments	0	0	(250)

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		D10521 - Master Teacher Total		0	0	22,700
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	601 - Regular Salaries and Wages	599,481	599,481	807,186
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	604 - Communications	10	10	5
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	604 - Travel	2,600	2,600	3,694
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	660 - Misc. Operating Expenses	4,516	4,516	3,649
		D10525 - Child, Adolesc, Family Study Total		606,607	606,607	814,533
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	601 - Regular Salaries and Wages	1,053,709	1,053,709	1,157,474
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	604 - Communications	20	20	7
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	606 - Travel	500	500	398
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	613 - Contractual Services	30	30	0
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	616 - Information Technology Costs	1,000	1,000	0
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	660 - Misc. Operating Expenses	9,806	9,806	7,735
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	690 - Expenditure Adjustments	0	0	(384)
		D10530 - Kinesiology Total		1,065,065	1,065,065	1,165,230
D10000 - Provost	D10500 - Social Sciences & Education	D10540 - Special Education	601 - Regular Salaries and Wages	613,815	613,815	795,270
D10000 - Provost	D10500 - Social Sciences & Education	D10540 - Special Education	604 - Communications	0	0	3
D10000 - Provost	D10500 - Social Sciences & Education	D10540 - Special Education	660 - Misc. Operating Expenses	0	0	86
		D10540 - Special Education Total		613,815	613,815	795,359
D10000 - Provost	D10500 - Social Sciences & Education	D10550 - Credentials/Grad.Studies	660 - Misc. Operating Expenses	0	0	431
		D10550 - Credentials/Grad.Studies Total		0	0	431
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	601 - Regular Salaries and Wages	507,004	507,004	414,000
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	604 - Communications	0	0	57
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	616 - Information Technology Costs	0	0	0
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	660 - Misc. Operating Expenses	0	0	53
		D10555 - SSE Advising Total		507,004	507,004	414,110
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	601 - Regular Salaries and Wages	540,624	540,624	614,455
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	604 - Communications	0	0	0
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	606 - Travel	0	0	1,020
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	660 - Misc. Operating Expenses	2,396	2,484	3,093
		D10622 - Ethnic Studies Total		543,020	543,108	618,569
		D10500 - Social Sciences & Education Total		13,859,856	13,865,531	17,079,762
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	601 - Regular Salaries and Wages	3,438	3,438	34,457
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	660 - Misc. Operating Expenses	1,000	1,000	706
		D10161 - Interdisciplinary Total		4,438	4,438	35,163
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	601 - Regular Salaries and Wages	261,692	261,692	176,363
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	604 - Communications	0	0	0
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	606 - Travel	0	0	0
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	616 - Information Technology Costs	0	0	48
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	619 - Equipment Group	0	0	0
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	660 - Misc. Operating Expenses	0	0	0
		D10610 - Academics Program Advising Total		261,692	261,692	176,412
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	601 - Regular Salaries and Wages	333,903	333,903	378,735
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	604 - Communications	432	432	225
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	606 - Travel	6,000	6,000	3,498
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	616 - Information Technology Costs	0	2,518	2,525
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	619 - Equipment Group	1,000	1,000	0
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	660 - Misc. Operating Expenses	9,704	9,704	1,455
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	690 - Expenditure Adjustments	0	0	25,347
		D10630 - Academic Programs Admin Total		351,039	353,557	411,785
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	601 - Regular Salaries and Wages	71,807	71,807	68,805
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	604 - Communications	756	756	219
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	606 - Travel	4,000	4,000	1,222
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	660 - Misc. Operating Expenses	5,244	5,244	2,958
		D10640 - Graduate Student Advising Total		81,807	81,807	73,204
		D10600 - Academic Programs Total		698,976	701,494	696,564
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	601 - Regular Salaries and Wages	921,138	921,138	829,298
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	604 - Communications	1,450	1,450	2,042
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	606 - Travel	1,700	1,700	2,546
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	613 - Contractual Services	0	0	2,925
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	616 - Information Technology Costs	1,950	1,950	167
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	617 - Services from Other Funds/Agencies Group	0	0	100
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	660 - Misc. Operating Expenses	11,082	11,082	8,073
		D10710 - GRASP Admin Total		937,320	937,320	845,151
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	604 - Communications	1	1	0
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	606 - Travel	29,000	29,000	35,434
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	613 - Contractual Services	3,000	3,000	0
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	660 - Misc. Operating Expenses	37,999	37,999	27,637
		D10720 - Research & Creative Activity Total		70,000	70,000	63,070
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10730 - GRASP	601 - Regular Salaries and Wages	0	0	0
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10730 - GRASP	660 - Misc. Operating Expenses	0	0	89
		D10730 - GRASP Total		0	0	89
		D10700 - Graduate Res & Sponsor Prog Total		1,007,320	1,007,320	908,310
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - EE-Global Outreach	601 - Regular Salaries and Wages	0	0	88,184
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - EE-Global Outreach	606 - Travel	6,000	6,000	2,316
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - EE-Global Outreach	619 - Equipment Group	1,000	1,000	0
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - EE-Global Outreach	660 - Misc. Operating Expenses	3,859	3,859	0
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - EE-Global Outreach	690 - Expenditure Adjustments	0	0	(757)
		D10931 - EE-Global Outreach Total		10,859	10,859	89,743
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10942 - EE-Degree Programs	606 - Travel	0	0	868

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		D10942 - EE-Degree Programs Total		0	0	868
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10950 - EE-Extended Education	660 - Misc. Operating Expenses	0	0	80
		D10950 - EE-Extended Education Total		0	0	80
	D10900 - Extend Educ & Global Outreach Total			10,859	10,859	90,692
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	601 - Regular Salaries and Wages	760,864	760,864	731,537
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	604 - Communications	2,050	2,050	218
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	606 - Travel	2,850	2,850	3,797
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	616 - Information Technology Costs	150	150	8,487
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	617 - Services from Other Funds/Agencies Group	7,400	7,400	0
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	660 - Misc. Operating Expenses	2,246	2,246	3,092
		D20020 - Inst Research Plan Assessment Total		775,560	775,560	747,131
	D20020 - Inst Research Plan Assessment Total			775,560	775,560	747,131
D10000 - Provost	D22200 - Library	D22200 - Library Admin	601 - Regular Salaries and Wages	2,449,271	2,449,271	2,339,646
D10000 - Provost	D22200 - Library	D22200 - Library Admin	604 - Communications	4,800	4,800	1,342
D10000 - Provost	D22200 - Library	D22200 - Library Admin	606 - Travel	18,074	18,074	12,875
D10000 - Provost	D22200 - Library	D22200 - Library Admin	613 - Contractual Services	200	200	0
D10000 - Provost	D22200 - Library	D22200 - Library Admin	616 - Information Technology Costs	3,000	13,479	13,161
D10000 - Provost	D22200 - Library	D22200 - Library Admin	619 - Equipment Group	0	0	3,858
D10000 - Provost	D22200 - Library	D22200 - Library Admin	660 - Misc. Operating Expenses	8,600	8,990	62,487
		D22200 - Library Admin Total		2,483,945	2,494,814	2,433,369
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	601 - Regular Salaries and Wages	0	0	71,818
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	616 - Information Technology Costs	2,893	2,893	1,014
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	660 - Misc. Operating Expenses	7,500	7,500	12,527
		D22210 - Library Circulation Total		10,393	10,393	85,359
D10000 - Provost	D22200 - Library	D22220 - Library General	601 - Regular Salaries and Wages	0	0	0
D10000 - Provost	D22200 - Library	D22220 - Library General	608 - Library Acquisitions	56,782	56,782	56,263
D10000 - Provost	D22200 - Library	D22220 - Library General	613 - Contractual Services	15,442	15,442	11,294
D10000 - Provost	D22200 - Library	D22220 - Library General	616 - Information Technology Costs	53,706	53,980	53,636
D10000 - Provost	D22200 - Library	D22220 - Library General	660 - Misc. Operating Expenses	10,800	10,800	14,130
		D22220 - Library General Total		136,730	137,004	135,323
D10000 - Provost	D22200 - Library	D22230 - Library Tech Services	660 - Misc. Operating Expenses	2,000	2,000	97
		D22230 - Library Tech Services Total		2,000	2,000	97
D10000 - Provost	D22200 - Library	D22240 - Library Books	608 - Library Acquisitions	394,789	400,539	65,481
D10000 - Provost	D22200 - Library	D22240 - Library Books	617 - Services from Other Funds/Agencies Group	5,381	5,381	5,466
		D22240 - Library Books Total		400,170	405,920	70,947
D10000 - Provost	D22200 - Library	D22250 - Library Research	616 - Information Technology Costs	100	100	0
D10000 - Provost	D22200 - Library	D22250 - Library Research	660 - Misc. Operating Expenses	100	100	158
		D22250 - Library Research Total		200	200	158
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	601 - Regular Salaries and Wages	0	0	35,354
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	606 - Travel	100	100	0
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	613 - Contractual Services	0	0	835
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	660 - Misc. Operating Expenses	5,300	5,300	413
		D22260 - Library Arch &Special Collectns Total		5,400	5,400	36,602
D10000 - Provost	D22200 - Library	D22270 - Library Resource Sharing	601 - Regular Salaries and Wages	0	0	13,823
D10000 - Provost	D22200 - Library	D22270 - Library Resource Sharing	660 - Misc. Operating Expenses	2,500	2,500	2,532
		D22270 - Library Resource Sharing Total		2,500	2,500	16,355
		D22200 - Library Total		3,041,338	3,058,231	2,778,210
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	601 - Regular Salaries and Wages	134,896	134,896	151,879
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	604 - Communications	900	900	398
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	606 - Travel	12,250	12,250	10,149
D10000 - Provost	D23100 - Enrollment Management	D10650 - International Students	660 - Misc. Operating Expenses	10,850	15,145	18,365
		D10650 - International Students Total		158,896	163,191	180,791
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	604 - Communications	1,080	1,080	195
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	606 - Travel	1,500	1,500	3,916
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	613 - Contractual Services	3,600	3,600	0
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	616 - Information Technology Costs	2,000	2,000	27
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	660 - Misc. Operating Expenses	2,817	2,817	4,280
D10000 - Provost	D23100 - Enrollment Management	D10680 - Academic Operations & Support	690 - Expenditure Adjustments	0	0	(993)
		D10680 - Academic Operations & Support Total		10,997	10,997	7,424
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	601 - Regular Salaries and Wages	468,367	468,367	536,426
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	604 - Communications	3,000	3,000	3,101
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	606 - Travel	24,000	24,000	16,562
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	616 - Information Technology Costs	4,000	4,550	2,210
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	660 - Misc. Operating Expenses	36,486	36,486	38,048
D10000 - Provost	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	690 - Expenditure Adjustments	0	0	1,150
		D23100 - Enrollment Mgmt. Admin Total		535,853	536,403	597,497
D10000 - Provost	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	601 - Regular Salaries and Wages	151,973	151,973	31,994
D10000 - Provost	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	606 - Travel	0	0	5,281
D10000 - Provost	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	616 - Information Technology Costs	0	0	20,507
D10000 - Provost	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	660 - Misc. Operating Expenses	0	0	96,075
		D23105 - Enrollment Mgmt Special Proj Total		151,973	151,973	153,856
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	601 - Regular Salaries and Wages	480,441	480,441	504,739
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	604 - Communications	1,920	1,920	1,905
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	606 - Travel	3,000	3,000	2,972
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	616 - Information Technology Costs	1,500	1,500	46
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	619 - Equipment Group	0	0	0
D10000 - Provost	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	660 - Misc. Operating Expenses	6,580	6,580	8,570
		D23110 - Educational Opportunity Progra Total		493,441	493,441	518,232
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	601 - Regular Salaries and Wages	738,356	738,356	641,568

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
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Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	604 - Communications	0	0	1,111
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	606 - Travel	6,600	6,600	4,501
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	616 - Information Technology Costs	1,500	1,500	2,174
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	660 - Misc. Operating Expenses	6,900	6,900	3,628
D10000 - Provost	D23100 - Enrollment Management	D23120 - Enrollment Systems	690 - Expenditure Adjustments	0	0	(733)
		D23120 - Enrollment Systems Total		753,356	753,356	652,250
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	601 - Regular Salaries and Wages	40,012	40,012	39,795
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	604 - Communications	0	0	1
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	606 - Travel	4,000	4,000	4,320
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	609 - Financial Aid	1,000	1,000	1,775
D10000 - Provost	D23100 - Enrollment Management	D23130 - Summer Bridge	660 - Misc. Operating Expenses	45,000	86,991	90,372
		D23130 - Summer Bridge Total		90,012	132,003	136,262
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	601 - Regular Salaries and Wages	115,133	115,133	160,153
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	604 - Communications	500	500	2,569
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	606 - Travel	10,000	10,000	4,779
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	616 - Information Technology Costs	4,000	4,000	0
D10000 - Provost	D23100 - Enrollment Management	D23140 - Outreach	660 - Misc. Operating Expenses	32,400	32,673	40,082
		D23140 - Outreach Total		162,033	162,306	207,583
D10000 - Provost	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	601 - Regular Salaries and Wages	306,173	306,173	179,163
D10000 - Provost	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	604 - Communications	200	200	108
D10000 - Provost	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	606 - Travel	8,500	8,500	2,856
D10000 - Provost	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	616 - Information Technology Costs	19,500	19,500	2,763
D10000 - Provost	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	619 - Equipment Group	7,000	7,000	0
D10000 - Provost	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	660 - Misc. Operating Expenses	138,100	138,100	150,578
		D23145 - EM-Student Access & Support Total		479,473	479,473	335,468
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	601 - Regular Salaries and Wages	388,360	388,360	348,544
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	604 - Communications	300	300	1,790
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	606 - Travel	3,500	3,500	1,409
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	660 - Misc. Operating Expenses	6,200	6,200	6,737
D10000 - Provost	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	690 - Expenditure Adjustments	0	0	(3,945)
		D23150 - EM-Spcl Populatns&Univ Outrch Total		398,360	398,360	354,535
D10000 - Provost	D23100 - Enrollment Management	D23160 - Financial Aid	601 - Regular Salaries and Wages	938,803	938,803	975,810
		D23160 - Financial Aid Total		938,803	938,803	975,810
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	601 - Regular Salaries and Wages	1,221,944	1,221,944	1,345,331
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	604 - Communications	6,950	6,950	10,892
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	606 - Travel	6,000	6,000	2,157
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	616 - Information Technology Costs	2,000	2,000	6,433
D10000 - Provost	D23100 - Enrollment Management	D23180 - Enrollment Services	660 - Misc. Operating Expenses	22,050	22,050	16,597
		D23180 - Enrollment Services Total		1,258,944	1,258,944	1,381,410
D10000 - Provost	D23100 - Enrollment Management	D23320 - Testing	601 - Regular Salaries and Wages	102,035	102,035	102,274
D10000 - Provost	D23100 - Enrollment Management	D23320 - Testing	660 - Misc. Operating Expenses	0	0	120
		D23320 - Testing Total		102,035	102,035	102,394
D10000 - Provost	D23100 - Enrollment Management	D26070 - Undergraduate Advising	601 - Regular Salaries and Wages	361,147	361,147	467,961
D10000 - Provost	D23100 - Enrollment Management	D26070 - Undergraduate Advising	604 - Communications	2,750	2,750	2,087
D10000 - Provost	D23100 - Enrollment Management	D26070 - Undergraduate Advising	616 - Information Technology Costs	8,300	8,300	8,841
D10000 - Provost	D23100 - Enrollment Management	D26070 - Undergraduate Advising	660 - Misc. Operating Expenses	25,776	26,083	25,522
		D26070 - Undergraduate Advising Total		397,973	398,280	504,410
		D23100 - Enrollment Management Total		5,932,149	5,979,565	6,107,922
D10000 - Provost Total				61,664,905	61,778,551	66,218,763
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	601 - Regular Salaries and Wages	0	0	20,907
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	606 - Travel	2,250	2,250	2,700
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	660 - Misc. Operating Expenses	350	350	1,167
		D10826 - Faculty Ath Representative Total		2,600	2,600	24,774
		D10826 - Faculty Ath Representative Total		2,600	2,600	24,774
D20000 - President	D20010 - President Admin	D20010 - President Administration	601 - Regular Salaries and Wages	965,607	965,607	1,005,141
D20000 - President	D20010 - President Admin	D20010 - President Administration	604 - Communications	7,700	7,700	6,275
D20000 - President	D20010 - President Admin	D20010 - President Administration	606 - Travel	42,000	42,000	40,863
D20000 - President	D20010 - President Admin	D20010 - President Administration	613 - Contractual Services	250	250	0
D20000 - President	D20010 - President Admin	D20010 - President Administration	616 - Information Technology Costs	5,300	5,368	5,742
D20000 - President	D20010 - President Admin	D20010 - President Administration	660 - Misc. Operating Expenses	81,650	81,702	53,930
D20000 - President	D20010 - President Admin	D20010 - President Administration	690 - Expenditure Adjustments	0	0	3,163
		D20010 - President Administration Total		1,102,507	1,102,628	1,115,113
		D20010 - President Admin Total		1,102,507	1,102,628	1,115,113
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	601 - Regular Salaries and Wages	756,376	756,376	533,771
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	604 - Communications	1,000	1,000	2,205
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	606 - Travel	18,000	18,000	14,909
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	613 - Contractual Services	128,465	128,465	508,100
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	616 - Information Technology Costs	26,166	29,618	35,448
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	660 - Misc. Operating Expenses	48,569	49,352	43,678
D20000 - President	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	690 - Expenditure Adjustments	0	0	14,286
		D20050 - Civil Rights & Compliance Total		978,576	982,811	1,152,397
		D20050 - Equity Inclusion & Compliance Total		978,576	982,811	1,152,397
D20000 - President Total				2,083,683	2,088,038	2,292,284
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	601 - Regular Salaries and Wages	408,315	408,315	491,205
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	604 - Communications	2,800	2,800	1,390
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	606 - Travel	30,000	30,000	10,417
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	616 - Information Technology Costs	1,000	1,000	0
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	619 - Equipment Group	2,000	2,000	0
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	660 - Misc. Operating Expenses	112,420	112,420	8,233

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Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	690 - Expenditure Adjustments	0	0	940
		D21010 - VP Business Admin.Svcs. Total		556,535	556,535	512,185
D21000 - Business Admin Services	D21010 - VP BAS	D21011 - Campus Dining Experience	606 - Travel	0	0	125
		D21011 - Campus Dining Experience Total		0	0	125
		D21010 - VP BAS Total		556,535	556,535	512,310
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	601 - Regular Salaries and Wages	260,618	260,618	272,332
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	604 - Communications	1,500	1,500	658
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	606 - Travel	8,500	8,500	5,248
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	613 - Contractual Services	2,000	2,000	1,075
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	616 - Information Technology Costs	2,000	3,864	2,087
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	617 - Services from Other Funds/Agencies Group	1,500	1,500	1,500
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	660 - Misc. Operating Expenses	13,000	13,000	6,975
		D21100 - Controller's Office Total		289,118	290,982	289,874
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	601 - Regular Salaries and Wages	529,604	529,604	514,949
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	604 - Communications	2,200	2,200	1,429
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	606 - Travel	5,550	5,550	3,535
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	616 - Information Technology Costs	4,000	4,000	5,254
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	660 - Misc. Operating Expenses	6,250	6,250	2,699
		D21130 - Actg Rptg Svcs University Total		547,604	547,604	527,865
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	601 - Regular Salaries and Wages	466,566	466,566	526,690
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	604 - Communications	1,300	1,300	1,703
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	606 - Travel	1,600	1,600	0
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	616 - Information Technology Costs	2,100	2,100	0
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	660 - Misc. Operating Expenses	7,500	7,500	4,678
		D21131 - Actg Rptg Svcs GRASP Total		479,066	479,066	533,070
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	601 - Regular Salaries and Wages	322,194	322,194	319,078
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	604 - Communications	1,800	1,800	1,157
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	606 - Travel	5,300	5,300	3,445
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	616 - Information Technology Costs	2,000	2,000	0
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	660 - Misc. Operating Expenses	6,900	6,900	4,234
		D21132 - Actg Rptg Svcs Student Affairs Total		338,194	338,194	327,914
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	601 - Regular Salaries and Wages	648,732	648,732	644,240
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	604 - Communications	3,000	3,000	2,923
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	606 - Travel	12,000	12,000	3,316
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	613 - Contractual Services	100	100	9,450
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	616 - Information Technology Costs	8,190	8,190	2,555
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	660 - Misc. Operating Expenses	17,650	17,650	26,603
		D21140 - Student Financial Services Total		689,672	689,672	689,087
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	601 - Regular Salaries and Wages	438,644	438,644	428,392
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	604 - Communications	900	900	616
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	606 - Travel	7,000	7,000	4,979
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	616 - Information Technology Costs	2,500	2,500	4,658
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	619 - Equipment Group	500	500	0
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	660 - Misc. Operating Expenses	5,100	5,100	5,969
		D21180 - Actg Rptg Svcs Univ Advance Total		454,644	454,644	444,613
		D21100 - Financial Services Total		2,798,298	2,800,162	2,812,424
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	601 - Regular Salaries and Wages	365,992	365,992	336,287
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	604 - Communications	700	700	918
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	606 - Travel	8,900	8,900	48
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	616 - Information Technology Costs	1,000	1,000	1,441
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	660 - Misc. Operating Expenses	4,400	4,400	804
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	690 - Expenditure Adjustments	0	0	9,677
		D21110 - Budget & Res Plan Services Total		380,992	380,992	349,176
		D21110 - Budget & Res Plan Services Total		380,992	380,992	349,176
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	601 - Regular Salaries and Wages	2,081,441	2,081,441	2,046,984
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	604 - Communications	15,400	15,400	20,298
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	606 - Travel	15,000	15,000	9,472
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	613 - Contractual Services	19,500	19,500	0
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	616 - Information Technology Costs	14,500	14,500	29,870
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	619 - Equipment Group	10,500	40,167	29,899
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	660 - Misc. Operating Expenses	117,100	127,178	125,318
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	690 - Expenditure Adjustments	0	0	(5,404)
		D21200 - Public Safety-Spt Total		2,273,441	2,313,186	2,256,437
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	601 - Regular Salaries and Wages	2,082	2,082	0
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	604 - Communications	0	0	175
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	606 - Travel	3,000	3,000	1,505
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	613 - Contractual Services	1,000	1,000	0
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	619 - Equipment Group	4,000	6,554	16,470
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	660 - Misc. Operating Expenses	16,500	16,500	8,512
		D21210 - Emergency Management Total		26,582	29,136	26,662
D21000 - Business Admin Services	D21200 - Public Safety Services	D21220 - Student Events	601 - Regular Salaries and Wages	59,022	59,022	62,478
		D21220 - Student Events Total		59,022	59,022	62,478
		D21200 - Public Safety Services Total		2,359,045	2,401,344	2,345,577
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	601 - Regular Salaries and Wages	345,856	345,856	364,726
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	604 - Communications	1,000	1,000	1,477
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	616 - Information Technology Costs	0	0	295
D21000 - Business Admin Services	D21400 - Human Resource Services	D21120 - Payroll Services	660 - Misc. Operating Expenses	10,700	10,700	7,607
		D21120 - Payroll Services Total		357,556	357,556	374,105
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Managment	601 - Regular Salaries and Wages	590,349	590,349	483,386

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D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Managment	604 - Communications	3,500	3,500	2,918
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Managment	606 - Travel	5,000	5,000	8,008
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Managment	613 - Contractual Services	4,000	4,000	0
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Managment	616 - Information Technology Costs	1,375	1,375	4,916
D21000 - Business Admin Services	D21400 - Human Resource Services	D21300 - Safety & Risk Managment	660 - Misc. Operating Expenses	18,025	20,025	11,846
		D21300 - Safety & Risk Managment Total		622,249	624,249	511,073
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	601 - Regular Salaries and Wages	1,438,959	1,438,959	1,341,139
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	604 - Communications	4,800	4,800	6,798
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	606 - Travel	5,000	5,000	2,921
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	613 - Contractual Services	0	0	0
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	616 - Information Technology Costs	15,305	15,305	12,364
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	660 - Misc. Operating Expenses	41,245	42,138	36,006
D21000 - Business Admin Services	D21400 - Human Resource Services	D21400 - Human Resources	690 - Expenditure Adjustments	0	0	49
		D21400 - Human Resources Total		1,505,309	1,506,202	1,399,276
	D21400 - Human Resource Services Total			2,485,114	2,488,007	2,284,455
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	601 - Regular Salaries and Wages	121,149	121,149	110,306
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	604 - Communications	2,300	2,300	32
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	606 - Travel	2,000	2,000	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	616 - Information Technology Costs	1,000	1,000	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	660 - Misc. Operating Expenses	13,300	19,287	6,315
		D20070 - Environmental Sustainability Total		139,749	145,736	116,653
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21500 - FM-Director Facilities Mgmt.	604 - Communications	0	0	29
		D21500 - FM-Director Facilities Mgmt. Total		0	0	29
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	601 - Regular Salaries and Wages	120,128	120,128	138,937
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	604 - Communications	2,725	2,725	1,594
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	616 - Information Technology Costs	750	750	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	660 - Misc. Operating Expenses	4,875	4,875	2,457
		D21510 - Facilities Mgmt Svcs Admin Total		128,478	128,478	142,989
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	601 - Regular Salaries and Wages	1,689,415	1,689,415	1,353,954
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	604 - Communications	8,400	8,400	6,430
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	606 - Travel	1,000	1,000	992
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	613 - Contractual Services	98,000	99,200	32,480
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	616 - Information Technology Costs	11,500	11,500	8,388
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	617 - Services from Other Funds/Agencies Group	1,900	1,900	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	619 - Equipment Group	10,000	10,000	436
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	660 - Misc. Operating Expenses	466,000	573,800	654,958
		D21520 - Facilities Operations Total		2,286,215	2,395,215	2,057,638
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	601 - Regular Salaries and Wages	675,461	675,461	655,680
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	604 - Communications	3,526	3,526	1,841
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	606 - Travel	0	0	48
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	613 - Contractual Services	1,067,771	1,145,684	1,013,983
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	616 - Information Technology Costs	1,500	1,500	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	660 - Misc. Operating Expenses	242,003	242,003	252,078
		D21530 - Custodial Total		1,990,261	2,068,174	1,923,630
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21535 - FM-Moving Services and Events	601 - Regular Salaries and Wages	54,029	54,029	13,990
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21535 - FM-Moving Services and Events	604 - Communications	900	900	225
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21535 - FM-Moving Services and Events	660 - Misc. Operating Expenses	500	500	524
		D21535 - FM-Moving Services and Events Total		55,429	55,429	14,739
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	601 - Regular Salaries and Wages	1,106,112	1,106,112	1,074,812
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	604 - Communications	2,807	2,807	1,884
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	606 - Travel	0	0	524
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	613 - Contractual Services	90,000	104,838	106,873
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	616 - Information Technology Costs	4,000	4,000	2,507
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	619 - Equipment Group	5,000	5,000	19,417
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	660 - Misc. Operating Expenses	254,093	253,939	368,534
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	690 - Expenditure Adjustments	0	0	(17)
		D21540 - Roads & Grounds Total		1,462,012	1,476,696	1,574,535
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	601 - Regular Salaries and Wages	161,798	161,798	158,778
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	604 - Communications	391	391	175
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	613 - Contractual Services	150	150	195
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	660 - Misc. Operating Expenses	54,184	54,184	79,135
		D21550 - Vehicle Operations Total		216,523	216,523	238,283
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	601 - Regular Salaries and Wages	376,088	376,088	387,439
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	604 - Communications	1,682	1,682	350
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	606 - Travel	1,800	1,800	378
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	613 - Contractual Services	60,000	60,000	35,402
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	616 - Information Technology Costs	3,000	3,000	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	619 - Equipment Group	10,000	10,000	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	660 - Misc. Operating Expenses	143,543	160,081	216,249
		D21600 - Engineering & Energy Mgmt. Total		596,113	612,651	639,819
	D21500 - Facilities Mgmt Services Total			6,874,780	7,098,902	6,708,315
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	601 - Regular Salaries and Wages	366,997	366,997	86,243
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	604 - Communications	4,305	4,305	3,001
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	606 - Travel	4,000	4,000	1,332
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	616 - Information Technology Costs	2,000	2,000	369
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	660 - Misc. Operating Expenses	2,500	2,500	7,363
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	690 - Expenditure Adjustments	0	0	27
		D21590 - Cap Plan Design Construction Total		379,802	379,802	98,334
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21595 - Capital Projects	660 - Misc. Operating Expenses	0	2	12

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		D21595 - Capital Projects Total		0	2	12
	D21590 - Cap Plan Design Construction Total			379,802	379,804	98,346
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	601 - Regular Salaries and Wages	735,812	735,812	673,343
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	604 - Communications	1,800	1,800	275
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	606 - Travel	5,675	5,675	3,196
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	616 - Information Technology Costs	5,100	5,138	2,987
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	660 - Misc. Operating Expenses	7,225	7,271	5,064
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	690 - Expenditure Adjustments	0	0	(19)
		D21150 - Contract & Procurement Svcs Total		755,612	755,696	684,845
D21000 - Business Admin Services	D21700 - Business Services	D21160 - Reprographics & Print Shop	606 - Travel	0	0	42
D21000 - Business Admin Services	D21700 - Business Services	D21160 - Reprographics & Print Shop	660 - Misc. Operating Expenses	0	604	2,612
		D21160 - Reprographics & Print Shop Total		0	604	2,654
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	601 - Regular Salaries and Wages	527,549	527,549	465,641
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	604 - Communications	2,000	2,000	1,731
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	606 - Travel	2,000	2,000	2,389
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	616 - Information Technology Costs	9,300	9,300	9,623
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	617 - Services from Other Funds/Agencies Group	1,500	1,500	1,500
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	660 - Misc. Operating Expenses	8,050	8,050	6,754
		D21170 - Payment Services Total		550,399	550,399	487,638
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	601 - Regular Salaries and Wages	184,149	184,149	193,467
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	604 - Communications	648	648	90
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	606 - Travel	0	0	1,409
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	613 - Contractual Services	500	500	5,693
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	616 - Information Technology Costs	2,195	2,195	0
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	619 - Equipment Group	0	3,347	507
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	660 - Misc. Operating Expenses	6,657	6,657	7,235
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	690 - Expenditure Adjustments	0	0	(58,898)
		D21560 - Distribution Services Total		194,149	197,496	149,503
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	601 - Regular Salaries and Wages	57,065	57,065	20,319
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	604 - Communications	500	500	348
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	606 - Travel	1,500	1,500	0
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	616 - Information Technology Costs	1,500	1,500	0
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	660 - Misc. Operating Expenses	5,350	5,350	2,143
		D21700 - Business Services Admin Total		65,915	65,915	22,810
	D21700 - Business Services Total			1,566,075	1,570,110	1,347,450
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	601 - Regular Salaries and Wages	828,374	828,374	437,764
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	604 - Communications	5,500	5,500	2,300
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	613 - Contractual Services	20,000	20,000	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	616 - Information Technology Costs	77,698	77,698	132,020
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	619 - Equipment Group	10,000	10,000	18,013
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technolgy Svcs	660 - Misc. Operating Expenses	164,325	164,335	83,071
		D22010 - Information Technolgy Svcs Total		1,105,897	1,105,907	673,169
D21000 - Business Admin Services	D22000 - Information Tech Services	D22015 - Photo ID Office	660 - Misc. Operating Expenses	100	100	0
		D22015 - Photo ID Office Total		100	100	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	601 - Regular Salaries and Wages	255,364	255,364	173,049
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	604 - Communications	900	900	675
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	616 - Information Technology Costs	2,200	2,200	2,943
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	619 - Equipment Group	1,000	1,000	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	660 - Misc. Operating Expenses	700	700	0
		D22300 - ITS-Support Services Total		260,164	260,164	176,667
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	601 - Regular Salaries and Wages	952,748	952,748	667,745
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	604 - Communications	900	900	900
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	606 - Travel	0	0	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	616 - Information Technology Costs	0	0	162
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	619 - Equipment Group	500	500	175
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	660 - Misc. Operating Expenses	1,800	1,800	294
		D22305 - ITS-Application Support Total		955,948	955,948	669,276
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	601 - Regular Salaries and Wages	0	0	127,814
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	616 - Information Technology Costs	0	0	715
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	619 - Equipment Group	1,000	1,000	350
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	660 - Misc. Operating Expenses	6,550	6,550	4,351
		D22306 - ITS-Desktop Support Total		7,550	7,550	133,230
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	601 - Regular Salaries and Wages	0	0	64,905
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	604 - Communications	900	900	675
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	616 - Information Technology Costs	3,400	3,400	4,938
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	619 - Equipment Group	1,000	1,000	175
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	660 - Misc. Operating Expenses	4,100	4,100	1,859
		D22307 - ITS-Service Center Total		9,400	9,400	72,552
D21000 - Business Admin Services	D22000 - Information Tech Services	D22308 - ITS-Specialized Services	601 - Regular Salaries and Wages	0	0	81,497
D21000 - Business Admin Services	D22000 - Information Tech Services	D22308 - ITS-Specialized Services	604 - Communications	900	900	900
D21000 - Business Admin Services	D22000 - Information Tech Services	D22308 - ITS-Specialized Services	660 - Misc. Operating Expenses	200	200	0
		D22308 - ITS-Specialized Services Total		1,100	1,100	82,397
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	601 - Regular Salaries and Wages	1,180,354	1,180,354	992,505
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	604 - Communications	3,240	3,240	2,516
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	613 - Contractual Services	0	0	4,150
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	616 - Information Technology Costs	3,530	3,530	708
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	660 - Misc. Operating Expenses	7,630	7,630	3,229
		D22310 - ITS-Infrastructure Services Total		1,194,754	1,194,754	1,003,109
D21000 - Business Admin Services	D22000 - Information Tech Services	D22312 - ITS-Network & Telecom	601 - Regular Salaries and Wages	0	0	12,381

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		D22312 - ITS-Network & Telecom Total		0	0	12,381
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	601 - Regular Salaries and Wages	492,161	492,161	612,831
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	604 - Communications	2,475	2,475	2,502
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	606 - Travel	0	0	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	616 - Information Technology Costs	0	0	988
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	660 - Misc. Operating Expenses	2,200	2,200	229
		D22315 - ITS-Academic & Instrctnl Tech Total		496,836	496,836	616,551
D21000 - Business Admin Services	D22000 - Information Tech Services	D22316 - ITS-Events	601 - Regular Salaries and Wages	0	0	(18,989)
D21000 - Business Admin Services	D22000 - Information Tech Services	D22316 - ITS-Events	660 - Misc. Operating Expenses	1,950	1,950	212
		D22316 - ITS-Events Total		1,950	1,950	(18,777)
D21000 - Business Admin Services	D22000 - Information Tech Services	D22320 - Media & Network Svcs.	601 - Regular Salaries and Wages	0	0	5,102
		D22320 - Media & Network Svcs. Total		0	0	5,102
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	601 - Regular Salaries and Wages	455,541	455,541	463,609
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	616 - Information Technology Costs	550	550	1,027
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	619 - Equipment Group	1,500	1,500	873
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	660 - Misc. Operating Expenses	602	602	493
		D22340 - ITS-Web Services Total		458,193	458,193	466,001
D21000 - Business Admin Services	D22000 - Information Tech Services	D22360 - Project Management	601 - Regular Salaries and Wages	8,461	8,461	0
		D22360 - Project Management Total		8,461	8,461	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	601 - Regular Salaries and Wages	142,303	142,303	208,131
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	604 - Communications	900	900	675
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	616 - Information Technology Costs	1,700	1,700	141
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	660 - Misc. Operating Expenses	300	300	1,303
		D22370 - ITS-Information Security Total		145,203	145,203	210,250
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - ITS-Campus Training	601 - Regular Salaries and Wages	83,765	83,765	83,760
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - ITS-Campus Training	660 - Misc. Operating Expenses	500	500	0
		D22380 - ITS-Campus Training Total		84,265	84,265	83,760
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	601 - Regular Salaries and Wages	1,368,924	1,368,924	1,018,221
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	604 - Communications	3,100	3,100	2,620
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	606 - Travel	0	0	27
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	616 - Information Technology Costs	1,000	1,000	2,772
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	660 - Misc. Operating Expenses	6,250	6,250	2,013
		D22410 - ITS-Enterprise Applications Total		1,379,274	1,379,274	1,025,653
D21000 - Business Admin Services	D22000 - Information Tech Services	D22411 - ITS-Digital Transformation	601 - Regular Salaries and Wages	254,318	254,318	252,478
		D22411 - ITS-Digital Transformation Total		254,318	254,318	252,478
D21000 - Business Admin Services	D22000 - Information Tech Services	D22412 - ITS-Data & Business Analytics	601 - Regular Salaries and Wages	0	0	186,678
D21000 - Business Admin Services	D22000 - Information Tech Services	D22412 - ITS-Data & Business Analytics	616 - Information Technology Costs	800	800	677
		D22412 - ITS-Data & Business Analytics Total		800	800	187,355
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	604 - Communications	135,000	135,000	215,995
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	606 - Travel	30,000	30,000	9,036
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	613 - Contractual Services	130,000	171,676	60,475
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	616 - Information Technology Costs	1,387,000	1,599,747	1,672,668
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	619 - Equipment Group	120,000	120,000	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	660 - Misc. Operating Expenses	162,000	166,213	148,462
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	680 - Operating Transfer Out	0	0	90,000
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	690 - Expenditure Adjustments	0	0	(3,540)
		D93007 - ITS Roadmap Total		1,964,000	2,222,636	2,193,096
		D22000 - Information Tech Services Total		8,328,213	8,586,859	7,844,249
D21000 - Business Admin Services Total				25,728,854	26,262,717	24,302,303
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	601 - Regular Salaries and Wages	1,680,129	1,680,129	1,579,988
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	604 - Communications	6,800	6,800	4,095
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	606 - Travel	0	0	12,284
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	613 - Contractual Services	5,000	5,000	4,543
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	616 - Information Technology Costs	10,500	10,500	522
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	619 - Equipment Group	9,500	9,500	845
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	660 - Misc. Operating Expenses	180,100	181,481	277,518
D23000 - Student Affairs	D10800 - Athletics	D10801 - Ath-Athletics	680 - Operating Transfer Out	0	0	1,853
		D10801 - Ath-Athletics Total		1,892,029	1,893,410	1,881,648
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	601 - Regular Salaries and Wages	609,062	609,062	586,408
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	604 - Communications	1,500	1,500	1,350
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	609 - Financial Aid	50,000	50,000	550
D23000 - Student Affairs	D10800 - Athletics	D10802 - Ath-Men's Basketball	660 - Misc. Operating Expenses	70,500	70,500	70,194
		D10802 - Ath-Men's Basketball Total		731,062	731,062	658,502
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	601 - Regular Salaries and Wages	497,722	497,722	504,333
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	604 - Communications	1,000	1,000	1,745
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	609 - Financial Aid	50,000	50,000	1,000
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	616 - Information Technology Costs	0	0	1,180
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	619 - Equipment Group	0	0	838
D23000 - Student Affairs	D10800 - Athletics	D10803 - Ath-Women's Basketball	660 - Misc. Operating Expenses	58,500	58,500	50,951
		D10803 - Ath-Women's Basketball Total		607,222	607,222	560,047
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	604 - Communications	1,800	1,800	575
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	606 - Travel	0	0	735
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	616 - Information Technology Costs	25,000	25,000	26,500
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	619 - Equipment Group	0	0	1,542
D23000 - Student Affairs	D10800 - Athletics	D10804 - Ath-Compliance	660 - Misc. Operating Expenses	1,000	1,000	9,709
		D10804 - Ath-Compliance Total		27,800	27,800	39,060
D23000 - Student Affairs	D10800 - Athletics	D10805 - Ath-Creative Svc & Broadcast	660 - Misc. Operating Expenses	0	0	854
		D10805 - Ath-Creative Svc & Broadcast Total		0	0	854
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	601 - Regular Salaries and Wages	164,369	164,369	168,665

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2024-2025

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	604 - Communications	500	500	0
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	606 - Travel	0	0	0
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	619 - Equipment Group	3,000	3,000	2,706
D23000 - Student Affairs	D10800 - Athletics	D10806 - Ath-Men's Soccer	660 - Misc. Operating Expenses	31,000	31,000	41,370
		D10806 - Ath-Men's Soccer Total		198,869	198,869	212,740
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	601 - Regular Salaries and Wages	143,137	143,137	156,770
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	606 - Travel	0	0	0
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	619 - Equipment Group	3,000	3,000	4,339
D23000 - Student Affairs	D10800 - Athletics	D10807 - Ath-Women's Soccer	660 - Misc. Operating Expenses	31,000	31,000	33,200
		D10807 - Ath-Women's Soccer Total		177,137	177,137	194,308
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	601 - Regular Salaries and Wages	240,085	240,085	268,883
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	606 - Travel	0	0	1,933
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	619 - Equipment Group	3,000	3,000	2,931
D23000 - Student Affairs	D10800 - Athletics	D10808 - Ath-Women's Softball	660 - Misc. Operating Expenses	36,800	36,800	45,051
		D10808 - Ath-Women's Softball Total		279,885	279,885	318,798
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	601 - Regular Salaries and Wages	84,288	84,288	96,707
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	619 - Equipment Group	0	6,610	6,586
D23000 - Student Affairs	D10800 - Athletics	D10809 - Ath-Men's Swimming	660 - Misc. Operating Expenses	11,600	11,600	10,581
		D10809 - Ath-Men's Swimming Total		95,888	102,498	113,873
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	601 - Regular Salaries and Wages	84,288	84,288	96,707
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	619 - Equipment Group	0	6,610	7,535
D23000 - Student Affairs	D10800 - Athletics	D10810 - Ath-Women's Swimming	660 - Misc. Operating Expenses	18,300	18,300	4,971
		D10810 - Ath-Women's Swimming Total		102,588	109,198	109,213
D23000 - Student Affairs	D10800 - Athletics	D10811 - Ath-Strength & Conditioning	619 - Equipment Group	0	0	13,120
D23000 - Student Affairs	D10800 - Athletics	D10811 - Ath-Strength & Conditioning	660 - Misc. Operating Expenses	0	0	560
		D10811 - Ath-Strength & Conditioning Total		0	0	13,680
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	601 - Regular Salaries and Wages	44,894	44,894	47,049
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	606 - Travel	0	0	2,827
D23000 - Student Affairs	D10800 - Athletics	D10812 - Ath-Men's Track & Field	660 - Misc. Operating Expenses	13,000	13,000	6,992
		D10812 - Ath-Men's Track & Field Total		57,894	57,894	56,867
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	601 - Regular Salaries and Wages	118,908	118,908	124,626
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	604 - Communications	1,500	1,500	450
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	606 - Travel	0	0	2,654
D23000 - Student Affairs	D10800 - Athletics	D10813 - Ath-Women's Track & Field	660 - Misc. Operating Expenses	19,000	19,000	11,373
		D10813 - Ath-Women's Track & Field Total		139,408	139,408	139,102
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	601 - Regular Salaries and Wages	255,326	255,326	256,662
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	606 - Travel	0	0	1,358
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	619 - Equipment Group	0	0	3,339
D23000 - Student Affairs	D10800 - Athletics	D10814 - Ath-Women's Volleyball	660 - Misc. Operating Expenses	21,400	21,400	15,106
		D10814 - Ath-Women's Volleyball Total		276,726	276,726	276,464
D23000 - Student Affairs	D10800 - Athletics	D10816 - Ath-Men's Wrestling	601 - Regular Salaries and Wages	49,707	49,707	51,030
		D10816 - Ath-Men's Wrestling Total		49,707	49,707	51,030
D23000 - Student Affairs	D10800 - Athletics	D10817 - Ath-Sports Medicine	604 - Communications	0	0	337
D23000 - Student Affairs	D10800 - Athletics	D10817 - Ath-Sports Medicine	660 - Misc. Operating Expenses	4,600	4,600	5,755
		D10817 - Ath-Sports Medicine Total		4,600	4,600	6,092
D23000 - Student Affairs	D10800 - Athletics	D10818 - Ath-Marketing	604 - Communications	0	0	167
		D10818 - Ath-Marketing Total		0	0	167
D23000 - Student Affairs	D10800 - Athletics	D10819 - Ath-Sports Information	604 - Communications	1,800	1,800	1,564
		D10819 - Ath-Sports Information Total		1,800	1,800	1,564
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	601 - Regular Salaries and Wages	293,458	293,458	269,546
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	604 - Communications	1,500	1,500	729
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	606 - Travel	0	0	302
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	616 - Information Technology Costs	0	0	9,910
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	619 - Equipment Group	3,000	3,000	0
D23000 - Student Affairs	D10800 - Athletics	D10821 - Ath-Men's Baseball	660 - Misc. Operating Expenses	78,800	91,175	77,969
		D10821 - Ath-Men's Baseball Total		376,758	389,133	358,456
D23000 - Student Affairs	D10800 - Athletics	D10822 - Ath-Women's Golf	601 - Regular Salaries and Wages	78,456	78,456	80,532
D23000 - Student Affairs	D10800 - Athletics	D10822 - Ath-Women's Golf	660 - Misc. Operating Expenses	0	0	438
		D10822 - Ath-Women's Golf Total		78,456	78,456	80,970
D23000 - Student Affairs	D10800 - Athletics	D10824 - Ath-Beach Volleyball	601 - Regular Salaries and Wages	80,472	80,472	80,472
D23000 - Student Affairs	D10800 - Athletics	D10824 - Ath-Beach Volleyball	606 - Travel	0	0	11,155
D23000 - Student Affairs	D10800 - Athletics	D10824 - Ath-Beach Volleyball	660 - Misc. Operating Expenses	7,400	7,400	3,578
		D10824 - Ath-Beach Volleyball Total		87,872	87,872	95,205
D23000 - Student Affairs	D10800 - Athletics	D10825 - Ath-Roadrunner Club	680 - Operating Transfer Out	0	0	296
		D10825 - Ath-Roadrunner Club Total		0	0	296
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	601 - Regular Salaries and Wages	275,159	275,159	333,382
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	604 - Communications	1,000	1,000	1,207
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	606 - Travel	0	0	429
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	609 - Financial Aid	5,000	5,000	1,080
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	616 - Information Technology Costs	1,000	1,000	1,318
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	619 - Equipment Group	1,700	1,700	0
D23000 - Student Affairs	D10800 - Athletics	D10827 - Ath-Academic Enhancement	660 - Misc. Operating Expenses	31,900	31,900	19,438
		D10827 - Ath-Academic Enhancement Total		315,759	315,759	356,854
D23000 - Student Affairs	D10800 - Athletics	D10828 - Ath-External Operations	660 - Misc. Operating Expenses	1,000	1,000	0
		D10828 - Ath-External Operations Total		1,000	1,000	0
D23000 - Student Affairs	D10800 - Athletics	D10899 - Ath-Athletics Admin 19-20	616 - Information Technology Costs	0	0	3,000
		D10899 - Ath-Athletics Admin 19-20 Total		0	0	3,000
D23000 - Student Affairs	D10800 - Athletics	D21591 - Ath-Custodial	660 - Misc. Operating Expenses	0	0	2,872
		D21591 - Ath-Custodial Total		0	0	2,872

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
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Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
	D10800 - Athletics Total			5,502,460	5,529,437	5,531,664
D23000 - Student Affairs	D23000 - Student Affairs	D23024 - New Student Program	606 - Travel	0	0	498
		D23024 - New Student Program Total		0	0	498
D23000 - Student Affairs	D23000 - Student Affairs	D23028 - Project Rebound	601 - Regular Salaries and Wages	195,540	195,540	201,645
D23000 - Student Affairs	D23000 - Student Affairs	D23028 - Project Rebound	606 - Travel	2,500	2,500	1,534
D23000 - Student Affairs	D23000 - Student Affairs	D23028 - Project Rebound	609 - Financial Aid	4,000	4,000	0
D23000 - Student Affairs	D23000 - Student Affairs	D23028 - Project Rebound	660 - Misc. Operating Expenses	94,100	94,208	48,479
D23000 - Student Affairs	D23000 - Student Affairs	D23028 - Project Rebound	680 - Operating Transfer Out	0	0	0
		D23028 - Project Rebound Total		296,140	296,248	251,657
	D23000 - Student Affairs Total			296,140	296,248	252,155
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	601 - Regular Salaries and Wages	578,702	578,702	592,680
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	604 - Communications	3,100	3,100	4,339
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	606 - Travel	23,000	23,000	31,182
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	609 - Financial Aid	0	0	1,604
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	613 - Contractual Services	24,400	24,400	1,400
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	616 - Information Technology Costs	0	0	256
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	617 - Services from Other Funds/Agencies Group	0	0	1,000
D23000 - Student Affairs	D23010 - VP Student Affairs	D23010 - VP Student Affairs	660 - Misc. Operating Expenses	151,700	155,777	101,008
		D23010 - VP Student Affairs Total		780,902	784,979	733,469
D23000 - Student Affairs	D23010 - VP Student Affairs	D23330 - Health Center	601 - Regular Salaries and Wages	0	0	0
D23000 - Student Affairs	D23010 - VP Student Affairs	D23330 - Health Center	606 - Travel	0	0	(16)
D23000 - Student Affairs	D23010 - VP Student Affairs	D23330 - Health Center	660 - Misc. Operating Expenses	0	0	0
		D23330 - Health Center Total		0	0	(16)
	D23010 - VP Student Affairs Total			780,902	784,979	733,453
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	601 - Regular Salaries and Wages	164,146	164,146	209,180
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	604 - Communications	700	700	0
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	606 - Travel	2,000	2,000	1,933
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	613 - Contractual Services	0	738	0
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	616 - Information Technology Costs	1,000	1,000	0
D23000 - Student Affairs	D23020 - Student Life	D23020 - Dean of Students Office	660 - Misc. Operating Expenses	500	500	976
		D23020 - Dean of Students Office Total		168,346	169,084	212,089
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	601 - Regular Salaries and Wages	38,260	38,260	51,399
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	604 - Communications	505	505	582
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	606 - Travel	2,000	2,000	965
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	616 - Information Technology Costs	1,000	1,000	1,259
D23000 - Student Affairs	D23020 - Student Life	D23021 - Dream Center	660 - Misc. Operating Expenses	11,995	11,995	27,484
		D23021 - Dream Center Total		53,760	53,760	81,688
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	601 - Regular Salaries and Wages	684,223	684,223	591,622
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	604 - Communications	5,700	5,700	4,732
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	606 - Travel	5,500	5,500	8,700
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	616 - Information Technology Costs	2,500	2,500	3,673
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	619 - Equipment Group	10,000	10,000	0
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	660 - Misc. Operating Expenses	31,200	31,200	19,316
D23000 - Student Affairs	D23020 - Student Life	D23310 - Counseling	680 - Operating Transfer Out	0	0	0
		D23310 - Counseling Total		739,123	739,123	628,042
	D23020 - Student Life Total			961,229	961,967	921,819
D23000 - Student Affairs	D23030 - Student Success	D23023 - Early Assessment Program	660 - Misc. Operating Expenses	150	150	0
		D23023 - Early Assessment Program Total		150	150	0
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	601 - Regular Salaries and Wages	84,899	84,899	86,360
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	604 - Communications	350	350	331
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	606 - Travel	4,750	4,750	35
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	616 - Information Technology Costs	2,250	2,250	0
D23000 - Student Affairs	D23030 - Student Success	D23027 - Student Success	660 - Misc. Operating Expenses	3,650	3,650	7,333
		D23027 - Student Success Total		95,899	95,899	94,059
D23000 - Student Affairs	D23030 - Student Success	D23031 - Special Prgms/StudentRetention	601 - Regular Salaries and Wages	51,228	51,228	32,466
D23000 - Student Affairs	D23030 - Student Success	D23031 - Special Prgms/StudentRetention	604 - Communications	0	1,000	234
D23000 - Student Affairs	D23030 - Student Success	D23031 - Special Prgms/StudentRetention	606 - Travel	0	4,000	6,928
D23000 - Student Affairs	D23030 - Student Success	D23031 - Special Prgms/StudentRetention	616 - Information Technology Costs	0	0	0
D23000 - Student Affairs	D23030 - Student Success	D23031 - Special Prgms/StudentRetention	660 - Misc. Operating Expenses	0	65,000	37,803
D23000 - Student Affairs	D23030 - Student Success	D23031 - Special Prgms/StudentRetention	680 - Operating Transfer Out	0	0	44,000
		D23031 - Special Prgms/StudentRetention Total		51,228	121,228	121,431
	D23030 - Student Success Total			147,277	217,277	215,490
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Essential Needs	601 - Regular Salaries and Wages	211,926	211,926	250,003
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Essential Needs	604 - Communications	0	0	132
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Essential Needs	606 - Travel	9,500	9,500	1,767
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Essential Needs	609 - Financial Aid	28,800	28,800	17,191
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Essential Needs	616 - Information Technology Costs	6,000	6,000	0
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Essential Needs	660 - Misc. Operating Expenses	452,600	453,350	441,930
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23029 - Essential Needs	680 - Operating Transfer Out	0	0	0
		D23029 - Essential Needs Total		708,826	709,576	711,023
D23000 - Student Affairs	D23240 - ASI - Associated Students	D23240 - Associated Students	660 - Misc. Operating Expenses	0	0	80
		D23240 - Associated Students Total		0	0	80
	D23240 - ASI - Associated Students Total			708,826	709,576	711,103
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	601 - Regular Salaries and Wages	75,839	75,839	78,350
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	604 - Communications	2,000	2,000	0
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	606 - Travel	3,700	3,700	0
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	613 - Contractual Services	500	500	0
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	616 - Information Technology Costs	0	0	525
D23000 - Student Affairs	D23300 - Student Services	D23026 - Veteran's Center	660 - Misc. Operating Expenses	18,800	19,389	20,607

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2024-2025

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
		D23026 - Veteran's Center Total		100,839	101,428	99,483
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	601 - Regular Salaries and Wages	589,646	589,646	592,687
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	604 - Communications	1,000	1,000	2,093
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	606 - Travel	2,000	2,000	382
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	613 - Contractual Services	13,000	13,000	9,116
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	616 - Information Technology Costs	0	0	9
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	619 - Equipment Group	0	0	70
D23000 - Student Affairs	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	660 - Misc. Operating Expenses	2,900	2,900	4,278
		D23220 - Ctr Comm Engagemnt & Career Ed Total		608,546	608,546	608,635
D23000 - Student Affairs	D23300 - Student Services	D23340 - Center for Accessibility	601 - Regular Salaries and Wages	456,861	456,861	580,434
D23000 - Student Affairs	D23300 - Student Services	D23340 - Center for Accessibility	604 - Communications	3,500	3,500	2,773
D23000 - Student Affairs	D23300 - Student Services	D23340 - Center for Accessibility	606 - Travel	1,000	1,000	1,538
D23000 - Student Affairs	D23300 - Student Services	D23340 - Center for Accessibility	613 - Contractual Services	3,400	3,400	825
D23000 - Student Affairs	D23300 - Student Services	D23340 - Center for Accessibility	616 - Information Technology Costs	3,000	4,736	9,940
D23000 - Student Affairs	D23300 - Student Services	D23340 - Center for Accessibility	660 - Misc. Operating Expenses	24,100	71,122	23,599
		D23340 - Center for Accessibility Total		491,861	540,620	619,110
		D23300 - Student Services Total		1,201,246	1,250,594	1,327,227
D23000 - Student Affairs	D24500 - Student Centered Enterprises	D23210 - Student Involment & Leadership	660 - Misc. Operating Expenses	150	150	0
		D23210 - Student Involment & Leadership Total		150	150	0
D23000 - Student Affairs	D24500 - Student Centered Enterprises	D23230 - Housing	604 - Communications	0	0	312
		D23230 - Housing Total		0	0	312
D23000 - Student Affairs	D24500 - Student Centered Enterprises	D24510 - Student Union Administration	660 - Misc. Operating Expenses	0	0	600
		D24510 - Student Union Administration Total		0	0	600
D23000 - Student Affairs	D24500 - Student Centered Enterprises	D24550 - Campus Recreation & Wellbeing	660 - Misc. Operating Expenses	0	0	120
		D24550 - Campus Recreation & Wellbeing Total		0	0	120
		D24500 - Student Centered Enterprises Total		150	150	1,032
		D23000 - Student Affairs Total		9,598,230	9,750,227	9,693,944
D24000 - University Advancement	D24100 - VP University Advancement	D20030 - Marketing and Communications	601 - Regular Salaries and Wages	425,628	425,628	386,921
		D20030 - Marketing and Communications Total		425,628	425,628	386,921
D24000 - University Advancement	D24100 - VP University Advancement	D20040 - Corp & Foundation Relations	601 - Regular Salaries and Wages	161,610	161,610	127,866
		D20040 - Corp & Foundation Relations Total		161,610	161,610	127,866
D24000 - University Advancement	D24100 - VP University Advancement	D20060 - Conferences & Events	601 - Regular Salaries and Wages	239,274	239,274	240,288
D24000 - University Advancement	D24100 - VP University Advancement	D20060 - Conferences & Events	660 - Misc. Operating Expenses	0	0	0
		D20060 - Conferences & Events Total		239,274	239,274	240,288
D24000 - University Advancement	D24100 - VP University Advancement	D24100 - VP UNIVERSITY ADVANCEMENT	601 - Regular Salaries and Wages	342,245	342,245	324,086
D24000 - University Advancement	D24100 - VP University Advancement	D24100 - VP UNIVERSITY ADVANCEMENT	660 - Misc. Operating Expenses	0	0	0
		D24100 - VP UNIVERSITY ADVANCEMENT Total		342,245	342,245	324,086
D24000 - University Advancement	D24100 - VP University Advancement	D24120 - Development	601 - Regular Salaries and Wages	605,774	605,774	430,821
		D24120 - Development Total		605,774	605,774	430,821
D24000 - University Advancement	D24100 - VP University Advancement	D24194 - Annual Giving & Stewardship	601 - Regular Salaries and Wages	165,438	165,438	159,456
		D24194 - Annual Giving & Stewardship Total		165,438	165,438	159,456
D24000 - University Advancement	D24100 - VP University Advancement	D24195 - Alumni Engagement	601 - Regular Salaries and Wages	227,062	227,062	228,563
		D24195 - Alumni Engagement Total		227,062	227,062	228,563
D24000 - University Advancement	D24100 - VP University Advancement	D24196 - UA Athletics Development	601 - Regular Salaries and Wages	164,592	164,592	157,892
		D24196 - UA Athletics Development Total		164,592	164,592	157,892
		D24100 - VP University Advancement Total		2,331,623	2,331,623	2,055,894
		D24000 - University Advancement Total		2,331,623	2,331,623	2,055,894
D90000 - Campuswide & Unallocated	D90000 - Campuswide & Unallocated	D93010 - Centralized Benefits	603 - Benefits	49,384,013	49,384,013	46,370,389
D90000 - Campuswide & Unallocated	D90000 - Campuswide & Unallocated	D93010 - Institutional Costs	660 - Misc. Operating Expenses	7,776,492	8,904,174	10,038,954
		D90000 - Campuswide & Unallocated Total		57,160,505	58,288,187	56,409,343
		D90000 - Campus Wide & Unallocated Total		57,160,505	58,288,187	56,409,343
D25000 - Scholarships & Grants	D25000 - Scholarships & Grants	D23170 - Scholarships and Grants	680 - Operating Transfers Out	402,700	402,700	402,700
D25000 - Scholarships & Grants	D25000 - Scholarships & Grants	D23170 - State University Grant	680 - Operating Transfers Out	20,965,000	20,965,000	20,965,000
		D25000 - Scholarships & Grants Total		21,367,700	21,367,700	21,367,700
		D25000 - Scholarships & Grants Total		21,367,700	21,367,700	21,367,700
Grand Total				179,935,500	181,867,043	182,340,231



Chapter 6

UNIVERSITY STUDENT ENROLLMENT AND FEES 2024-2025

- 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

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 24-25	Resident	1,629.00	9,797.00	N/A	10,066.00	9,931.50	10,746.00
FY 24-25	Total	1,660.00	10,036.00	N/A	10,273.00	10,154.50	10,984.50
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

*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 24-25	Resident	640.50	8,328.00	N/A	7,991.80	8,159.90	8,480.15
FY 24-25	Total	651.00	8,542.80	N/A	8,182.60	8,362.70	8,688.20
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

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

Summer 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 April 10, 2024, and May 22, 2024, fees are **due by May 23, 2024**.

For class registration after May 23, 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 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 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	\$1,665.00	\$2,871.00	\$1,932.00	\$3,330.00	\$2,082.00	\$3,588.00	\$5,919.00
ASB Fee	132.40	132.40	132.40	132.40	132.40	132.40	132.40
Health Facility Fee	1.80	1.80	1.80	1.80	1.80	1.80	1.80
Health Service Fee	111.70	111.70	111.70	111.70	111.70	111.70	111.70
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*	266.80	266.80	266.80	266.80	266.80	266.80	266.80
Campus Programming Fee	15.00	15.00	15.00	15.00	15.00	15.00	15.00
TOTAL FEES	\$2,251.00	\$3,457.00	\$2,518.00	\$3,916.00	\$2,668.00	\$4,174.00	\$6,505.00

*Student Body Fee includes: Student Union Fee of \$129.75 and Student Recreation Center Fee of \$137.05.

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 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 April 08, 2024, and August 21, 2024, fees are **due by August 22, 2024**.

For class registration after August 22, 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 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 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	\$1,764.00	\$3,042.00	\$2,049.00	\$3,531.00	\$2,208.00	\$3,804.00	\$6,273.00
ASB Fee	229.35	229.35	229.35	229.35	229.35	229.35	229.35
Health Facility Fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Health Service Fee	193.80	193.80	193.80	193.80	193.80	193.80	193.80
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*	452.60	452.60	452.60	452.60	452.60	452.60	452.60
Campus Programming Fee/Spirit Fee	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Student Involvement & Representation Fee	2.00	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL FEES	\$2,767.00	\$4,045.00	\$3,052.00	\$4,534.00	\$3,211.00	\$4,807.00	\$7,276.00

*Student Body Fee includes Student Union Fee of \$216 and Student Recreation Center Fee of \$236.60.

NON-RESIDENT TUITION: \$420.00 PER UNIT IN ADDITION TO MANDATORY FEES.

GRADUATE PROFESSIONAL BUSINESS FEES: \$285.00 per unit in addition to mandatory fees and non-resident fees (if applicable).

Spring 2025 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 21, 2024, and January 16, 2025, fees are **due by January 17, 2025**.

For class registration after January 17, 2025, your fees are **due the business day following registration (within 24 hours of registration)**.

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

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

YOU ARE RESPONSIBLE FOR YOUR FEE PAYMENT

PAYMENT MUST BE RECEIVED BY THE STATED DEADLINES.

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

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

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

Spring 2025 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	\$1,764.00	\$3,042.00	\$2,049.00	\$3,531.00	\$2,208.00	\$3,804.00	\$6,273.00
ASB Fee	229.35	229.35	229.35	229.35	229.35	229.35	229.35
Health Facility Fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Health Service Fee	193.80	193.80	193.80	193.80	193.80	193.80	193.80
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*	452.60	452.60	452.60	452.60	452.60	452.60	452.60
Campus Programming Fee	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Student Involvement & Representation Fee	2.00	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL FEES	\$2,767.00	\$4,045.00	\$3,052.00	\$4,534.00	\$3,211.00	\$4,807.00	\$7,276.00

*Student Body Fee includes Student Union Fee of \$216 and Student Recreation Center Fee of \$236.60.

NON-RESIDENT TUITION: \$420.00 PER UNIT IN ADDITION TO MANDATORY FEES.

GRADUATE PROFESSIONAL BUSINESS FEES: \$285.00 per unit in addition to mandatory fees and non-resident fees (if applicable).

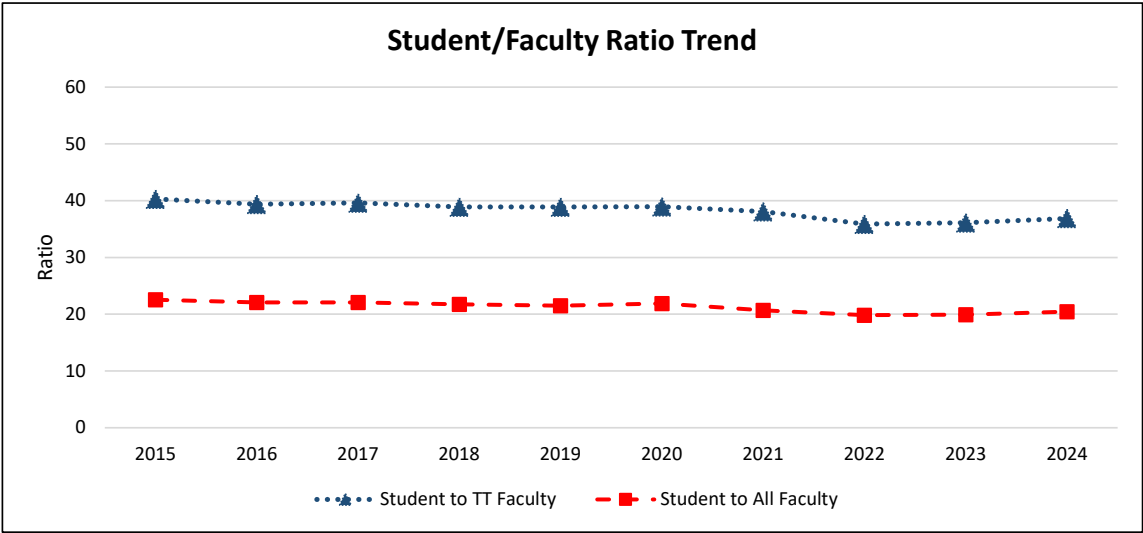
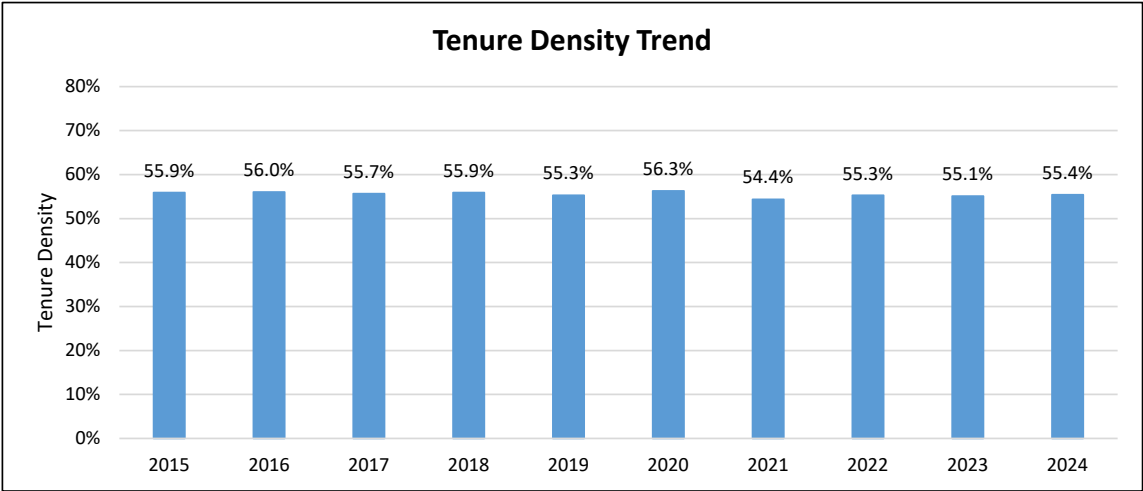


Chapter 7

UNIVERSITY FACULTY, STAFF, AND MANAGEMENT STATISTICS 2024-2025

- 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

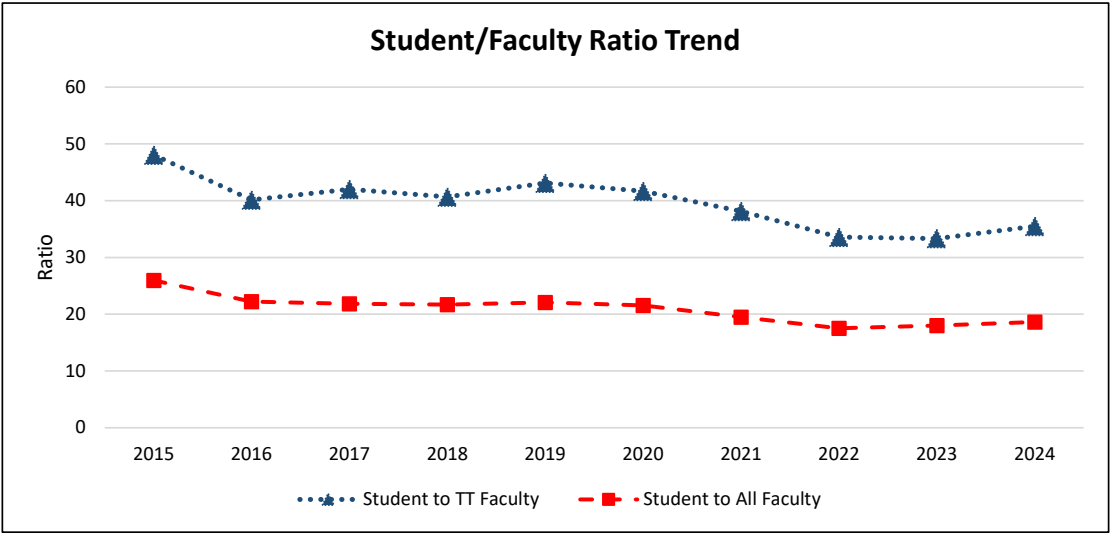
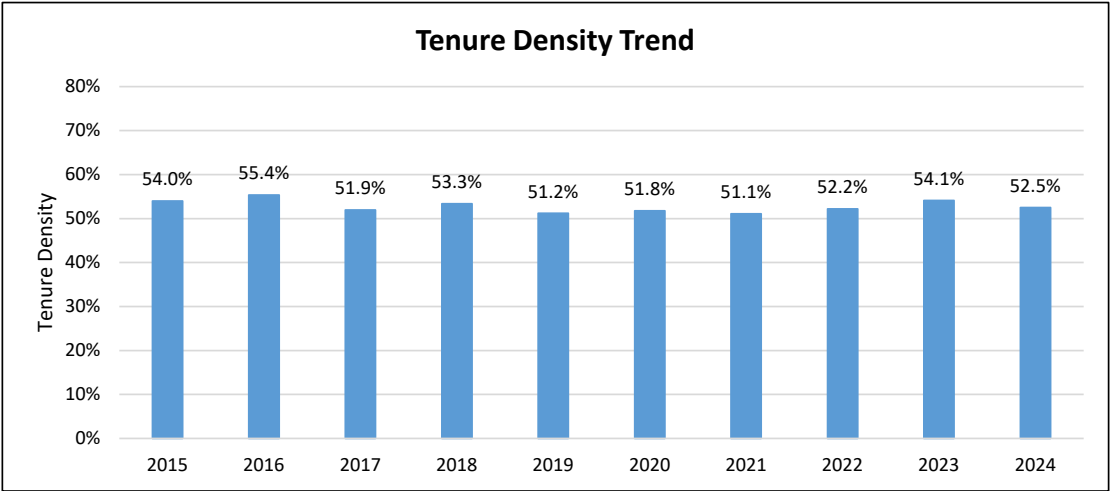
Faculty Profile: Systemwide Total



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)
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%
2024	400,813.90	8,748.30	10,874.00	19,622.3	36.9	20.4	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: Bakersfield

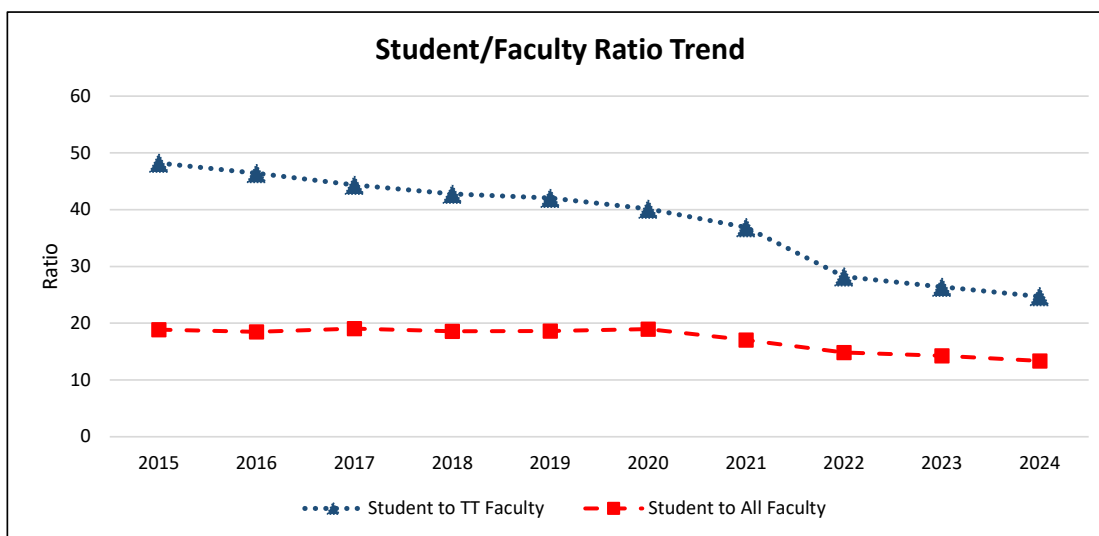
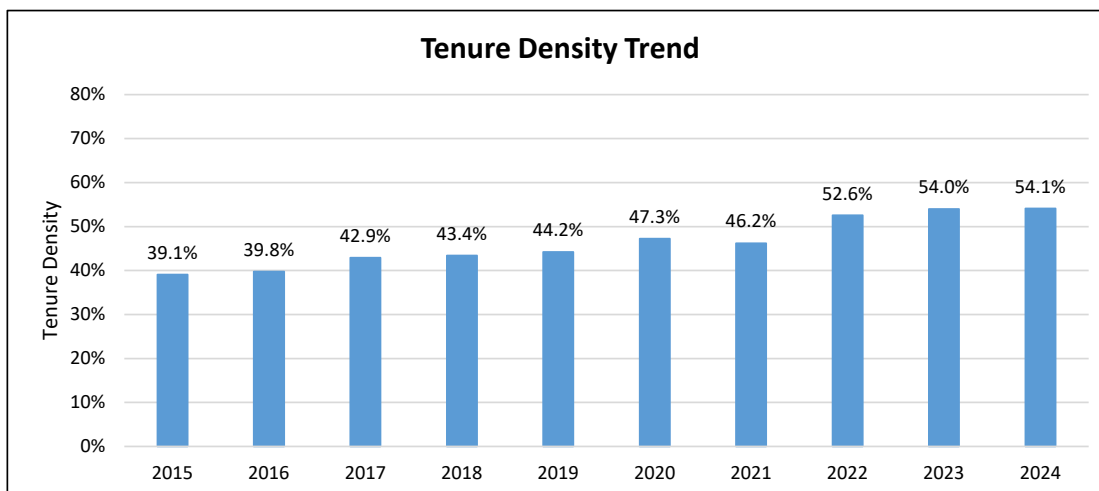


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	8,936.5	158.2	185.9	344.2	48.1	26.0	54.0%
2016	8,051.8	161.7	200.7	362.4	40.1	22.2	55.4%
2017	8,612.9	189.7	205.0	394.7	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%
2024	8,542.8	217.5	240.7	458.2	35.5	18.6	52.5%

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: Channel Islands

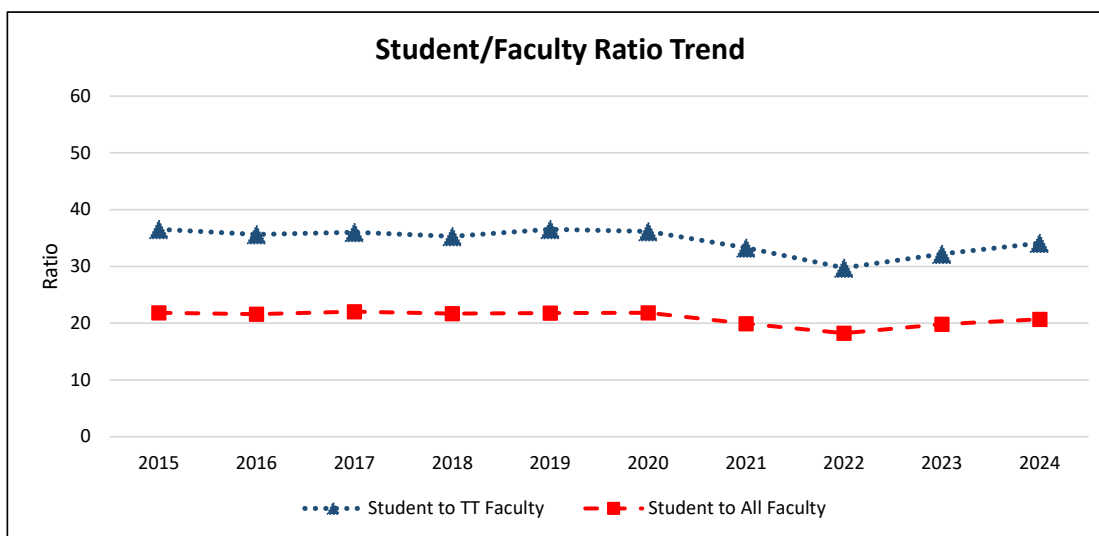
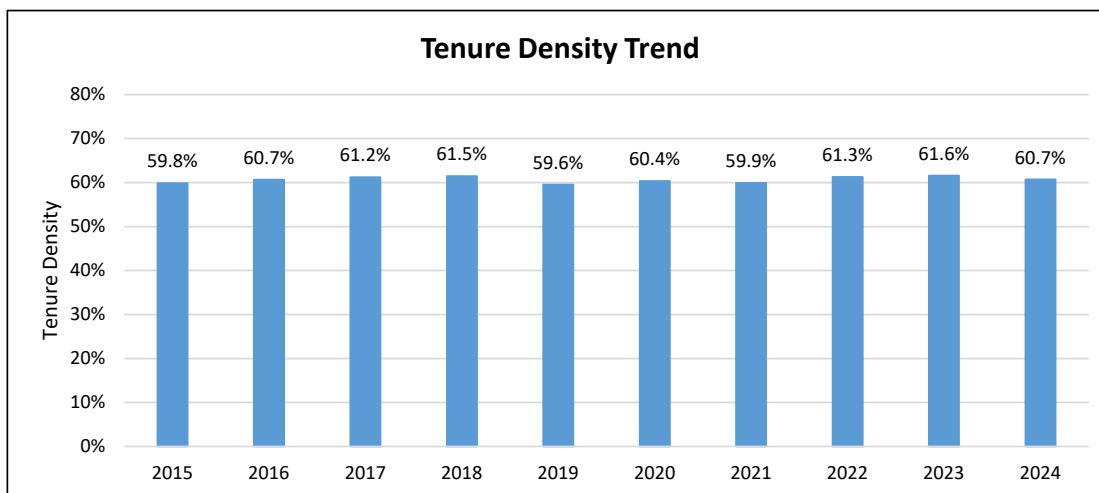


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	5,448.6	176.1	113.0	289.1	48.2	18.8	39.1%
2016	5,816.8	189.7	125.4	315.0	46.4	18.5	39.8%
2017	6,186.1	185.4	139.4	324.8	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%
2024	4,153.5	142.7	168.2	310.9	24.7	13.4	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.
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- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Chico

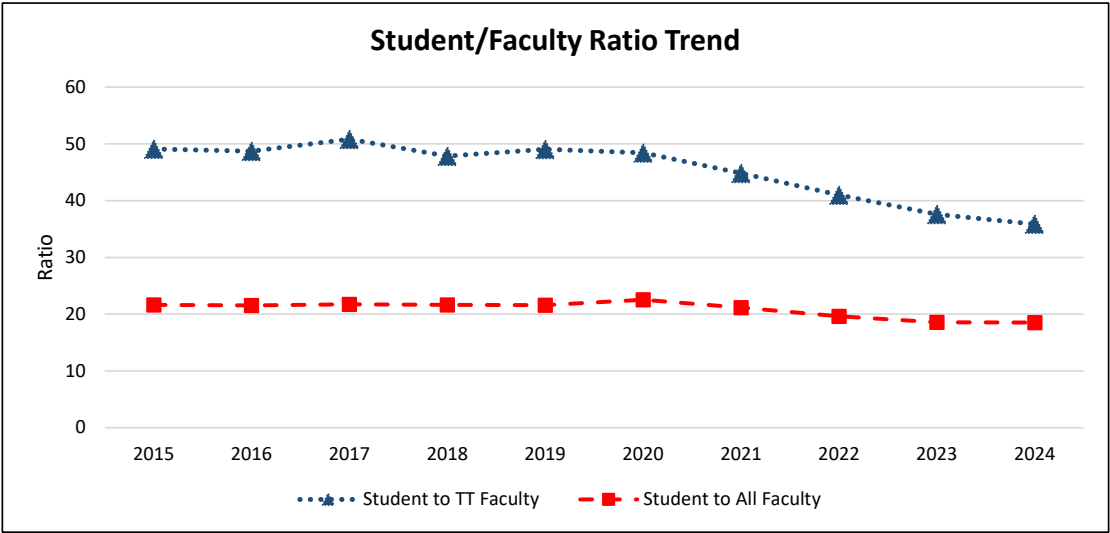
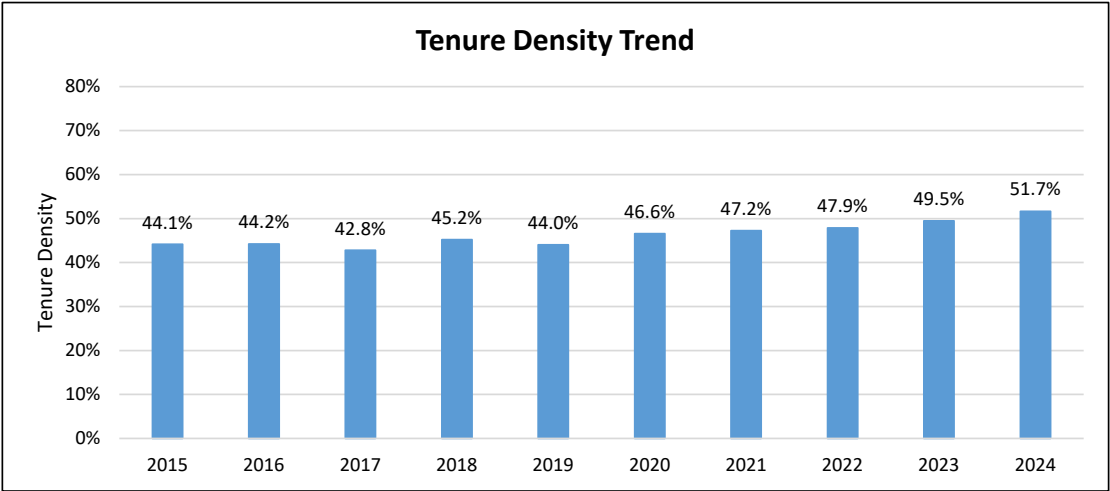


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	16,140.3	296.5	441.9	738.3	36.5	21.9	59.8%
2016	16,343.4	297.2	458.9	756.0	35.6	21.6	60.7%
2017	16,647.2	293.0	462.5	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%
2024	13,504.4	256.2	396.0	652.2	34.1	20.7	60.7%

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.
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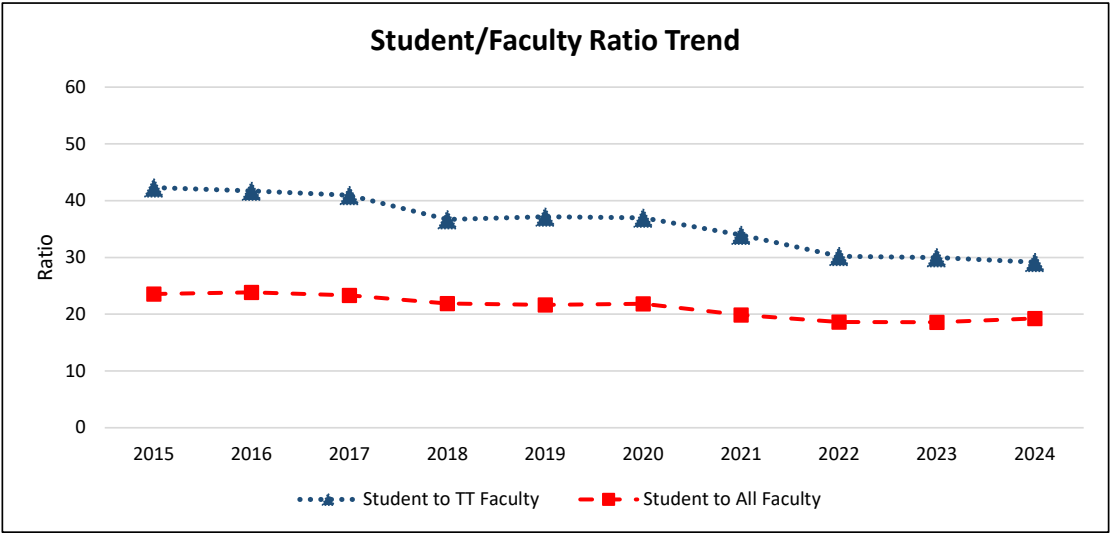
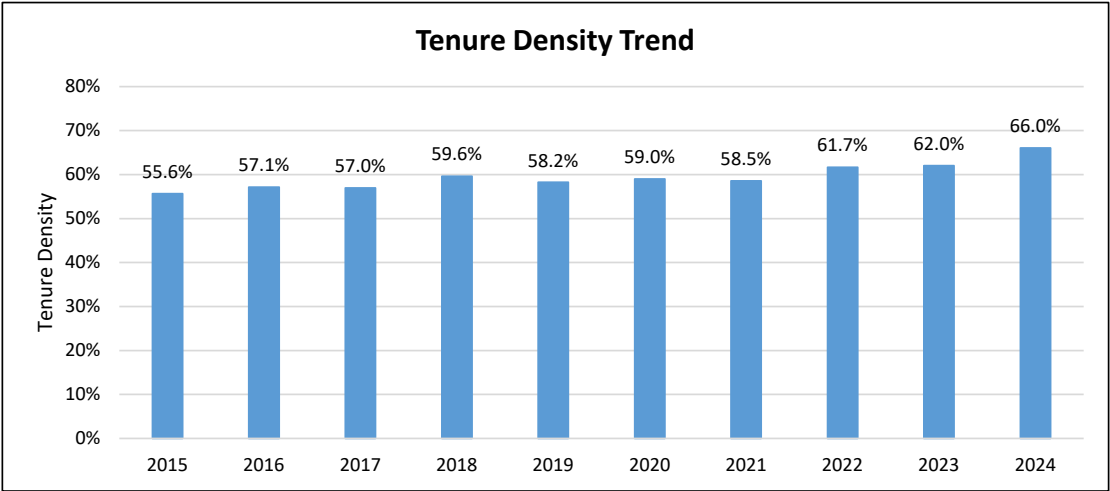
Faculty Profile: Dominguez Hills



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)
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%
2024	11,550.9	301.2	322.1	623.3	35.9	18.5	51.7%

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

Faculty Profile: East Bay

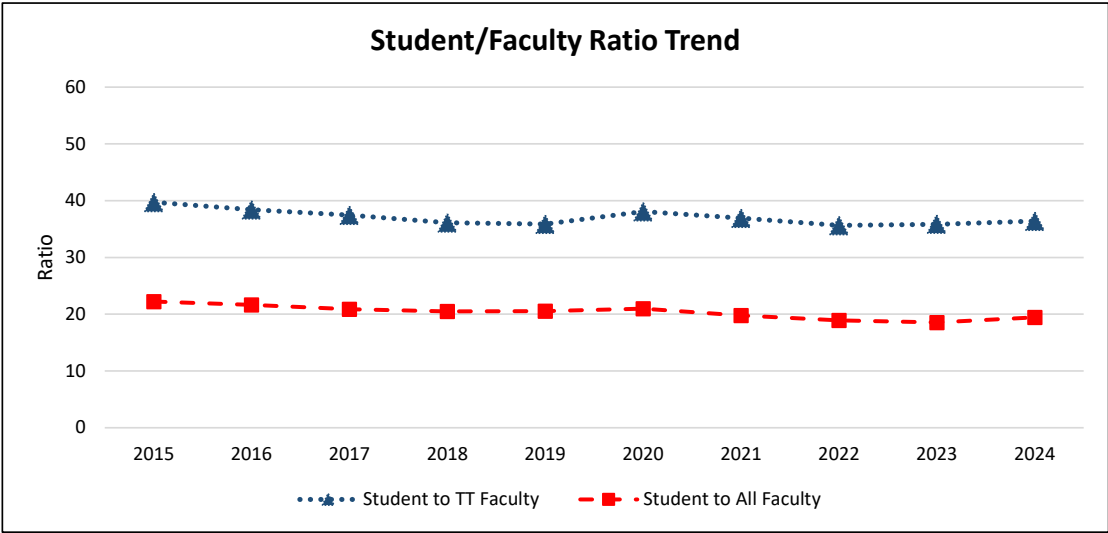
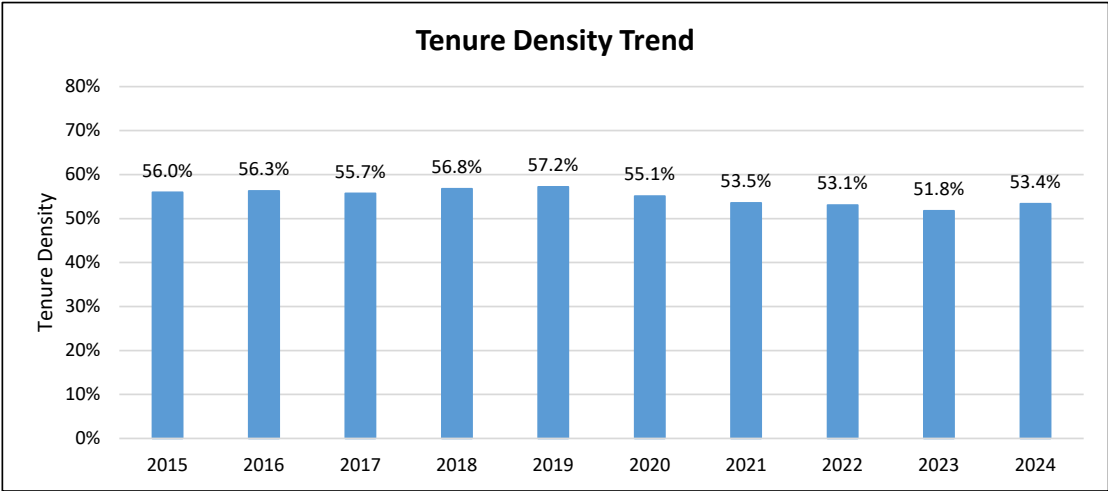


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	13,538.7	255.1	320.0	575.1	42.3	23.5	55.6%
2016	13,904.5	249.9	333.1	583.0	41.7	23.9	57.1%
2017	13,730.8	253.2	335.2	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%
2024	9,348.9	164.8	320.5	485.4	29.2	19.3	66.0%

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

Faculty Profile: Fresno

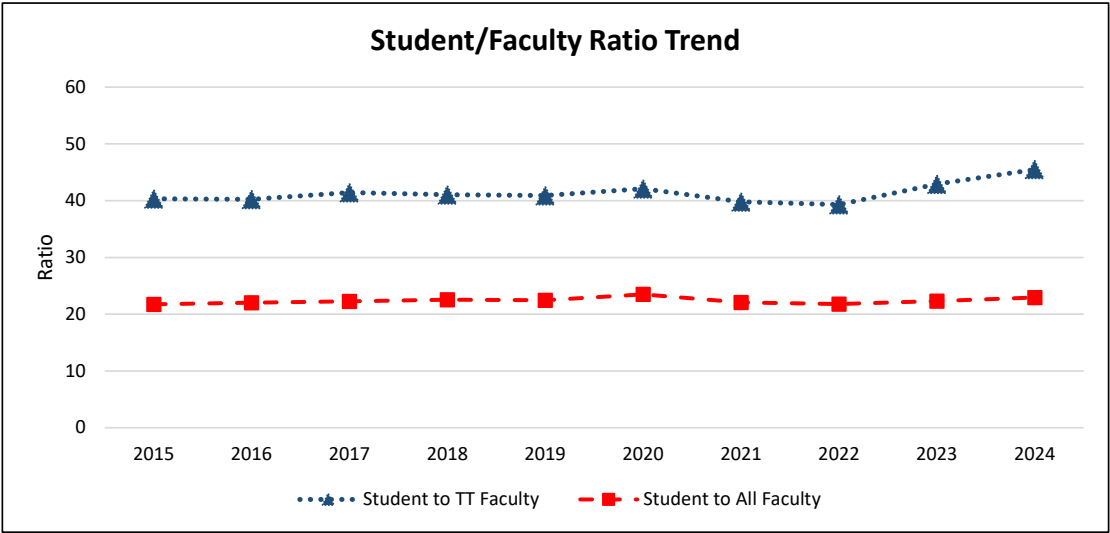
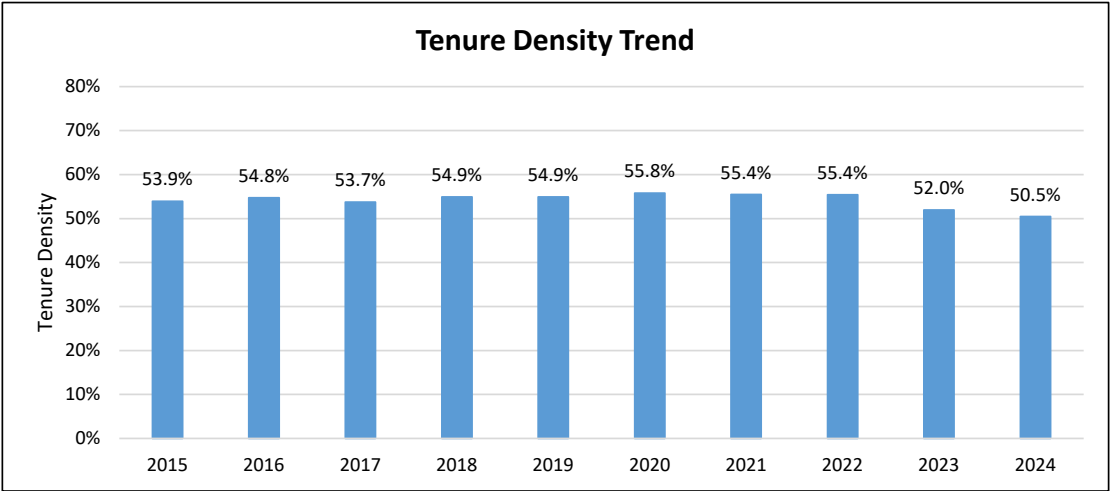


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	21,051.9	417.0	529.9	947.0	39.7	22.2	56.0%
2016	21,587.4	436.0	561.8	997.8	38.4	21.6	56.3%
2017	22,349.8	473.6	596.6	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%
2024	21,270.3	509.8	584.2	1,094.0	36.4	19.4	53.4%

Notes:

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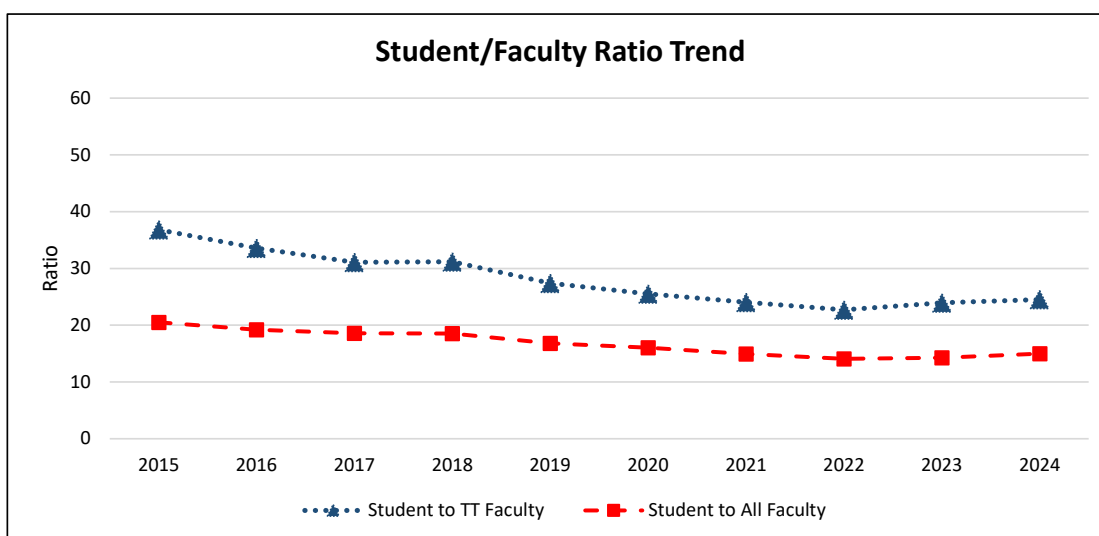
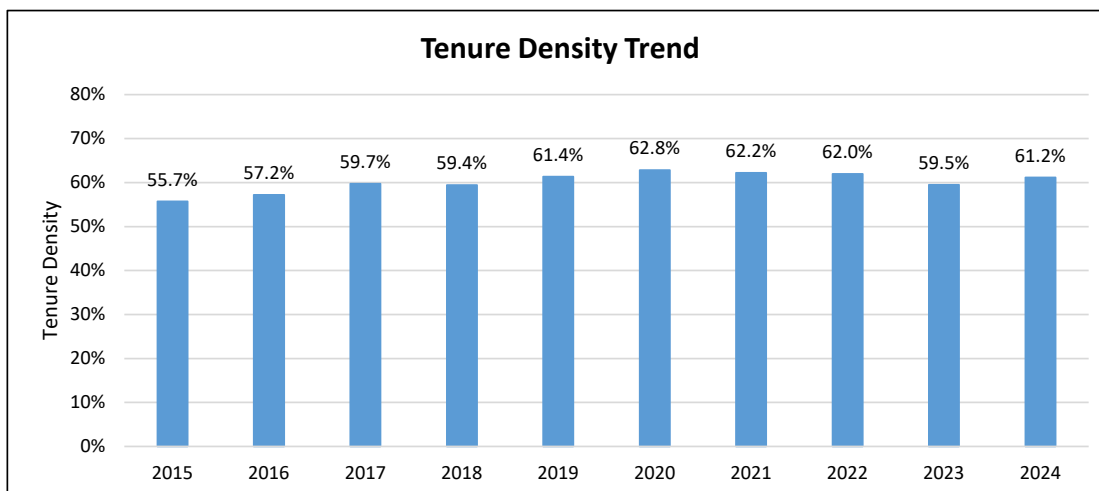
Faculty Profile: Fullerton



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)
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%
2024	36,156.5	780.6	795.0	1,575.6	45.5	22.9	50.5%

- 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.
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Faculty Profile: Humboldt

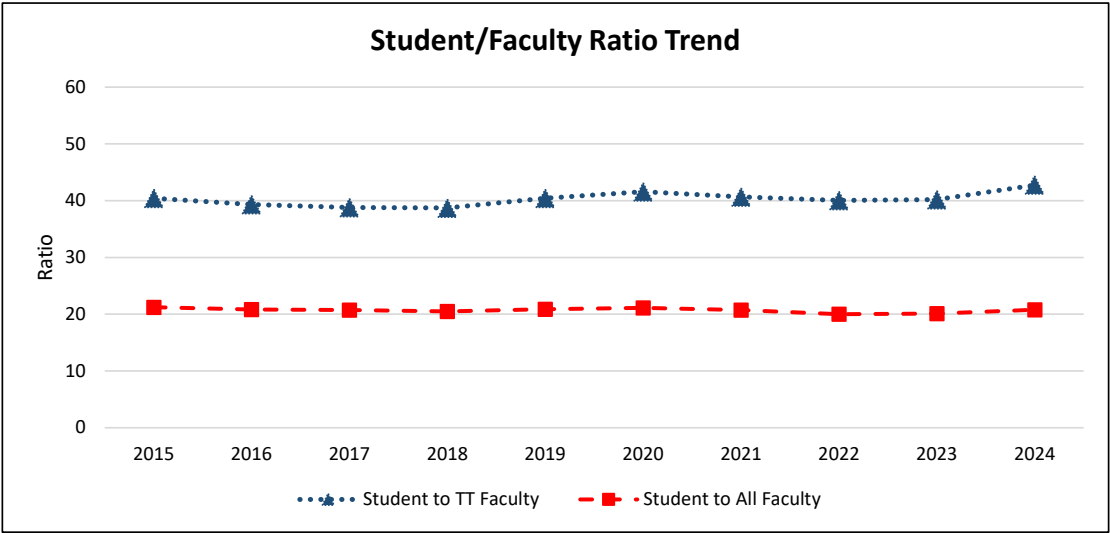
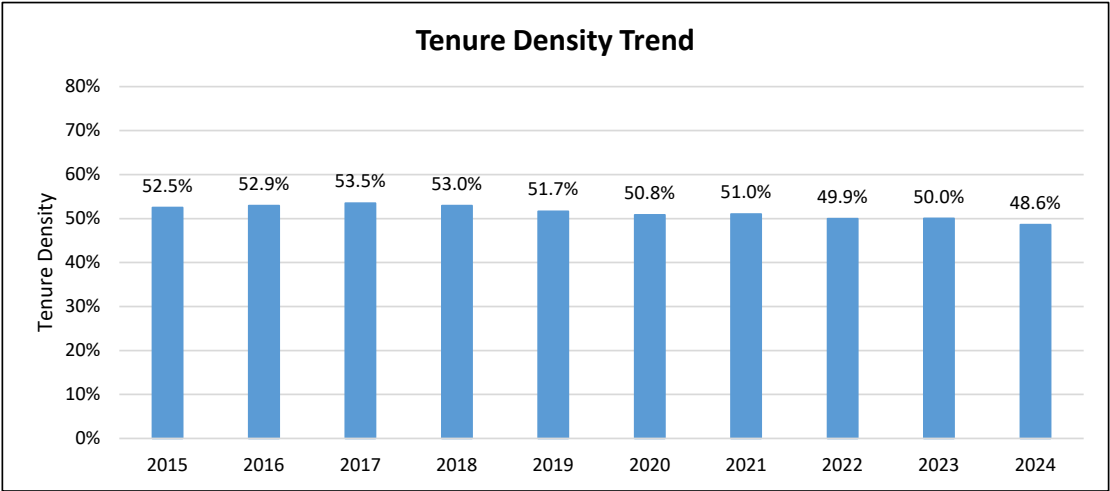


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	8,227.9	177.6	223.5	401.1	36.8	20.5	55.7%
2016	8,020.5	178.8	238.8	417.6	33.6	19.2	57.2%
2017	7,934.4	172.2	255.3	427.5	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%
2024	5,524.8	143.1	225.4	368.5	24.5	15.0	61.2%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
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- FTEF reflects the sum of all appointments per campus for each included faculty member.

Faculty Profile: Long Beach

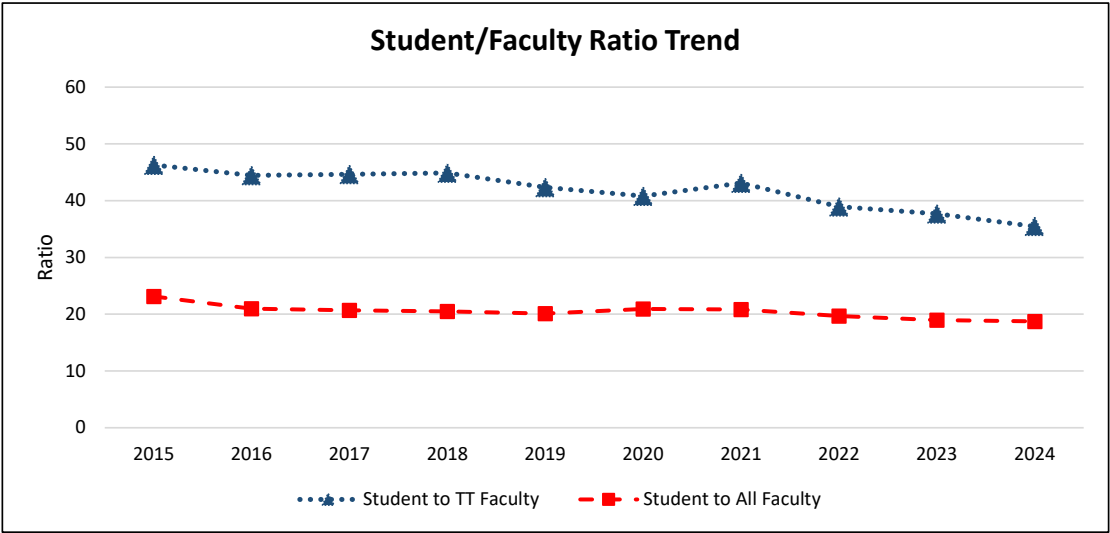
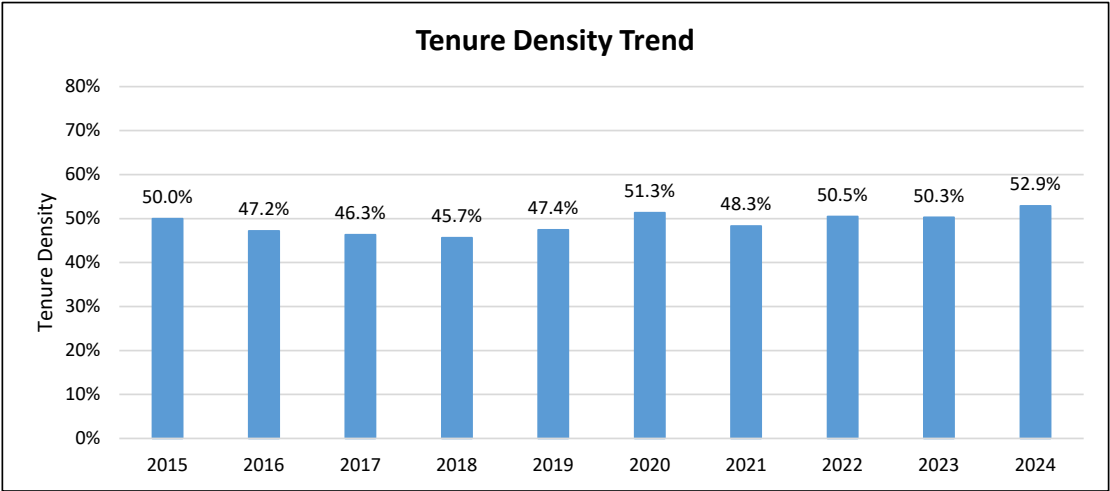


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	31,199.5	697.4	772.0	1,469.4	40.4	21.2	52.5%
2016	31,598.5	714.7	803.3	1,518.0	39.3	20.8	52.9%
2017	31,729.1	711.4	817.8	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%
2024	35,069.2	868.1	820.7	1,688.8	42.7	20.8	48.6%

Notes:

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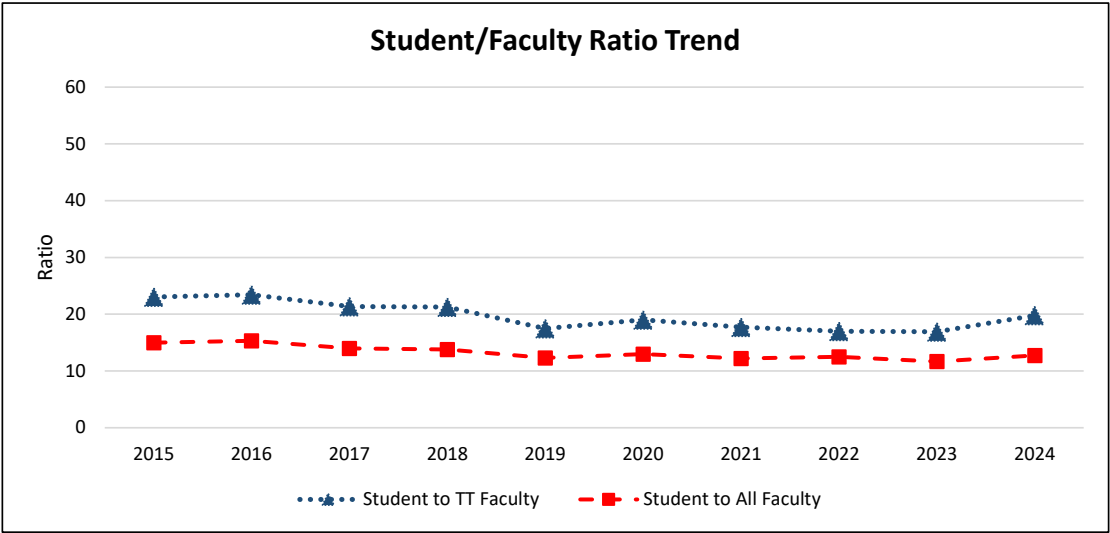
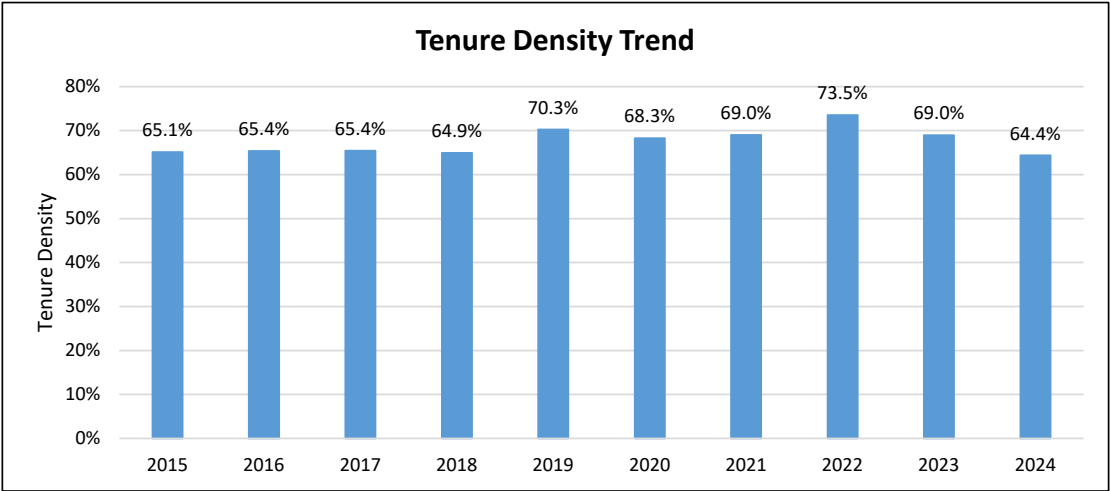
Faculty Profile: Los Angeles



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)
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%
2024	19,260.7	484.4	543.3	1,027.7	35.5	18.7	52.9%

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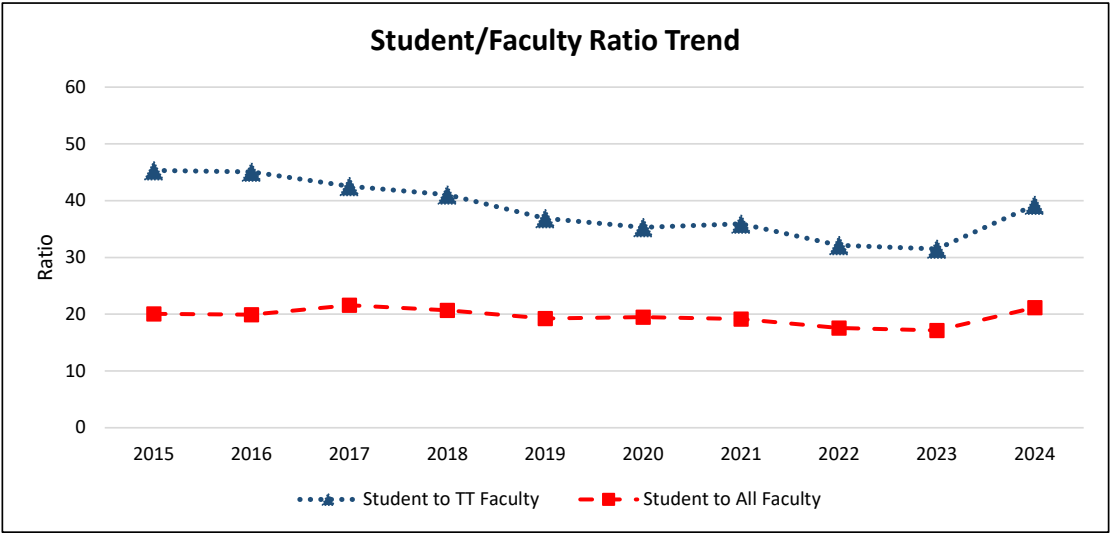
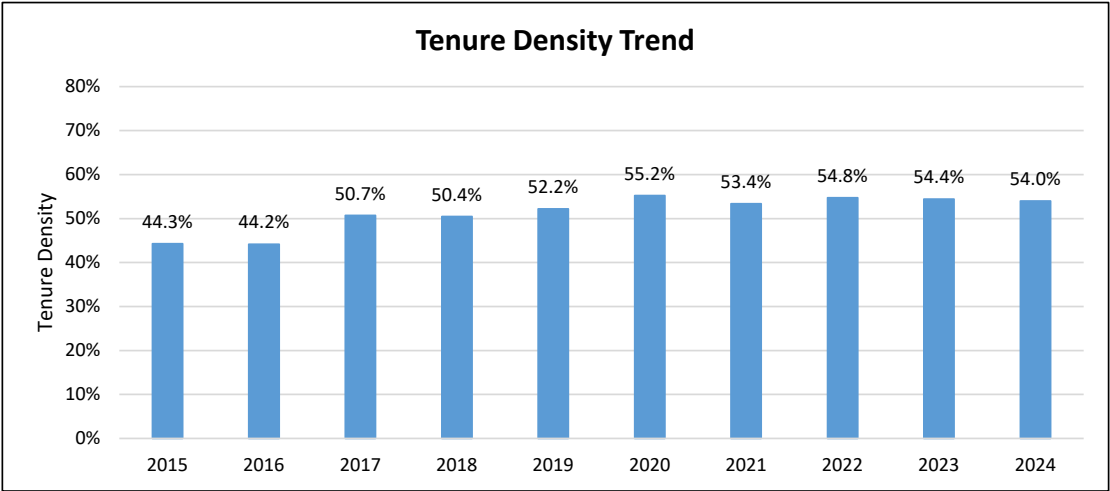
Faculty Profile: Maritime Academy



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
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%
2024	850.3	23.8	43	66.8	19.8	12.7	64.4%

- Notes:
- Data as of Fall snapshots (employee and student) for each year.
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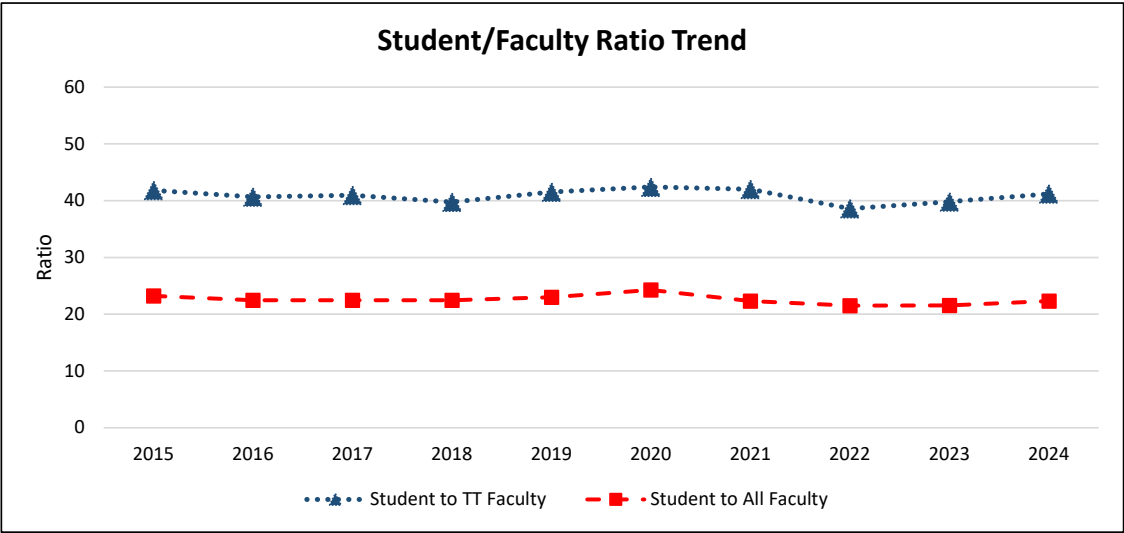
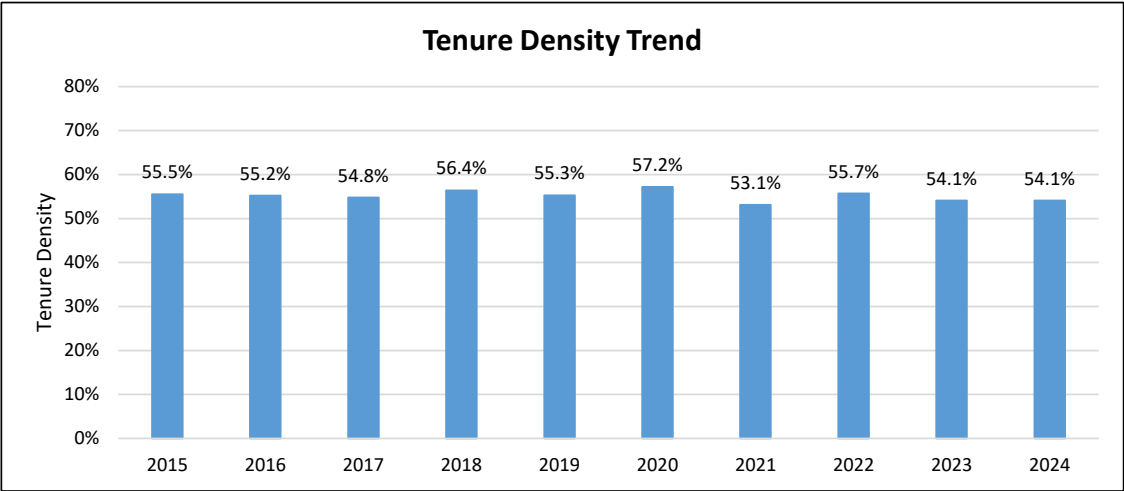
Faculty Profile: Monterey Bay



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
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%
2024	6,710.0	145.8	171.1	316.8	39.2	21.2	54.0%

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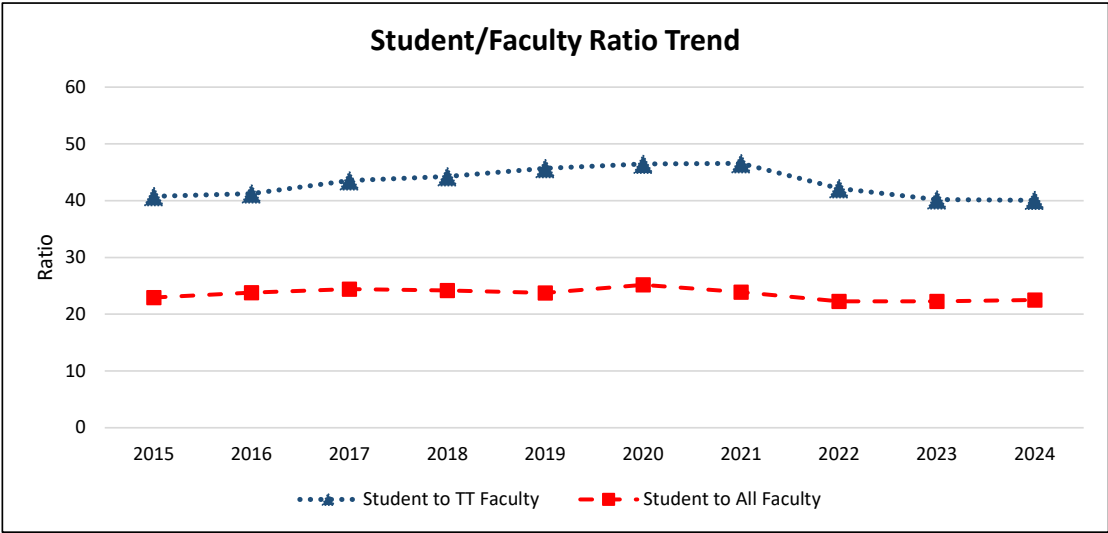
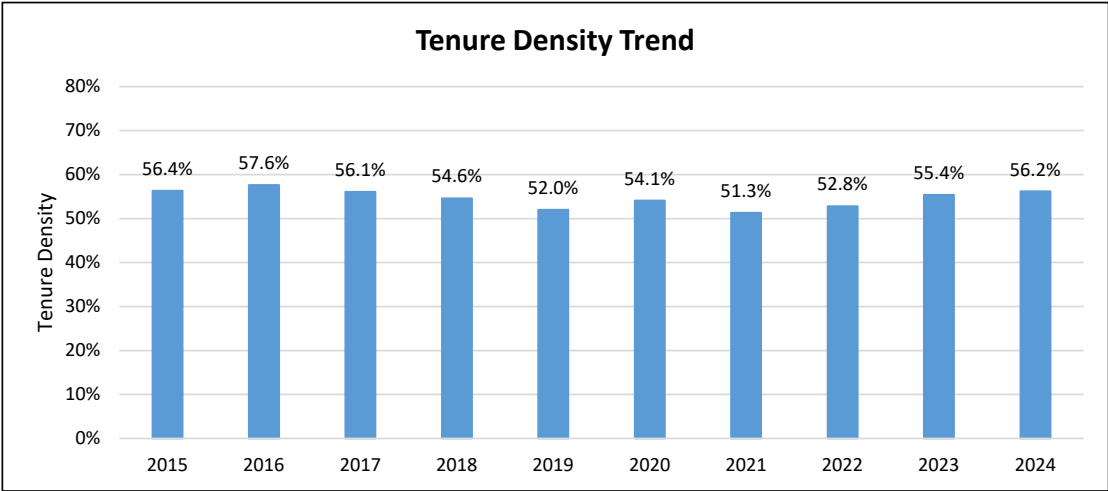
Faculty Profile: Northridge



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
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%
2024	31,190.9	641.4	757.2	1,398.5	41.2	22.3	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.
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Faculty Profile: Pomona

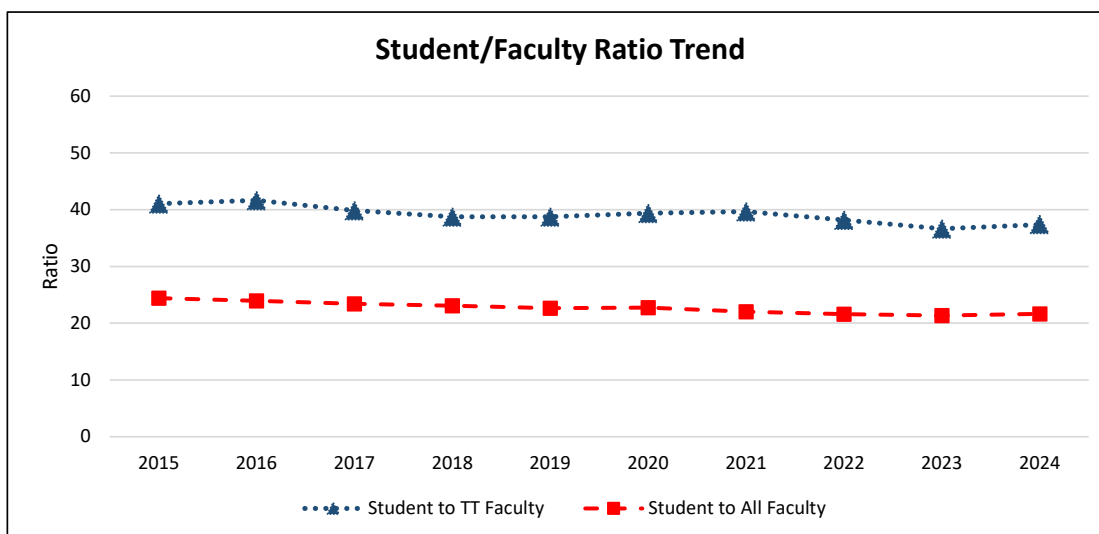
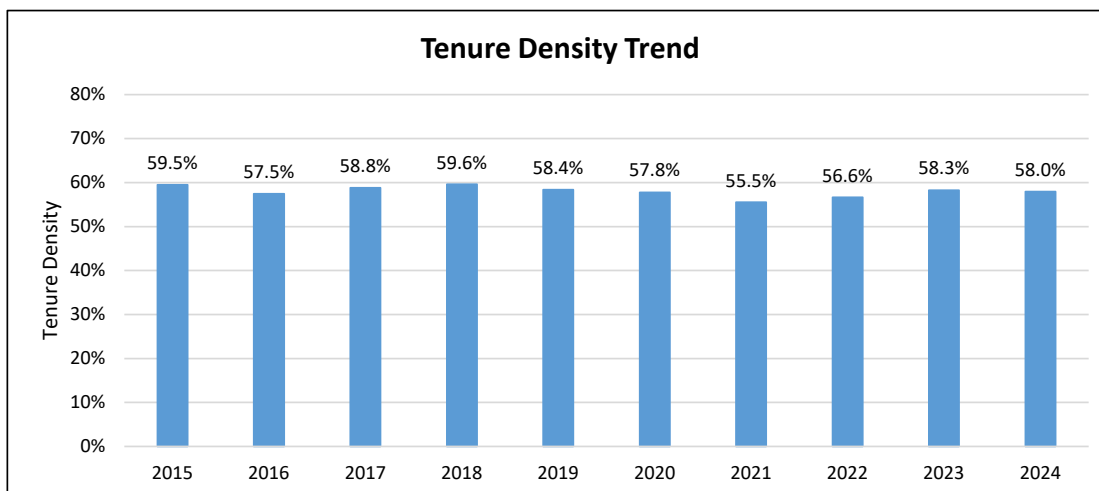


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	20,702.4	393.5	508.1	901.7	40.7	23.0	56.4%
2016	22,077.9	393.0	535.0	928.0	41.3	23.8	57.6%
2017	22,975.9	413.0	527.7	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%
2024	23,838.6	463.8	595.1	1,058.9	40.1	22.5	56.2%

Notes:

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Faculty Profile: Sacramento

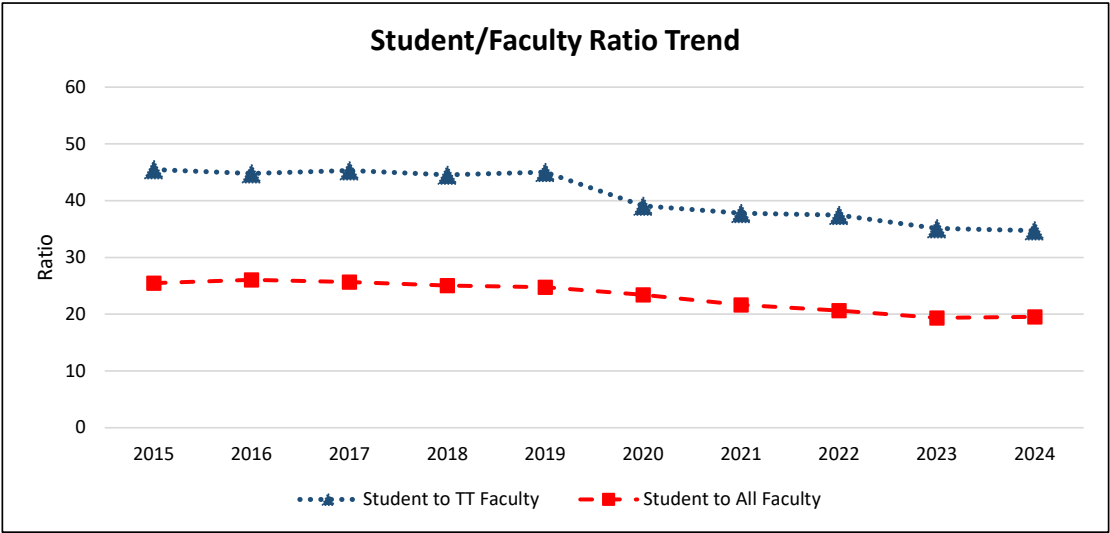
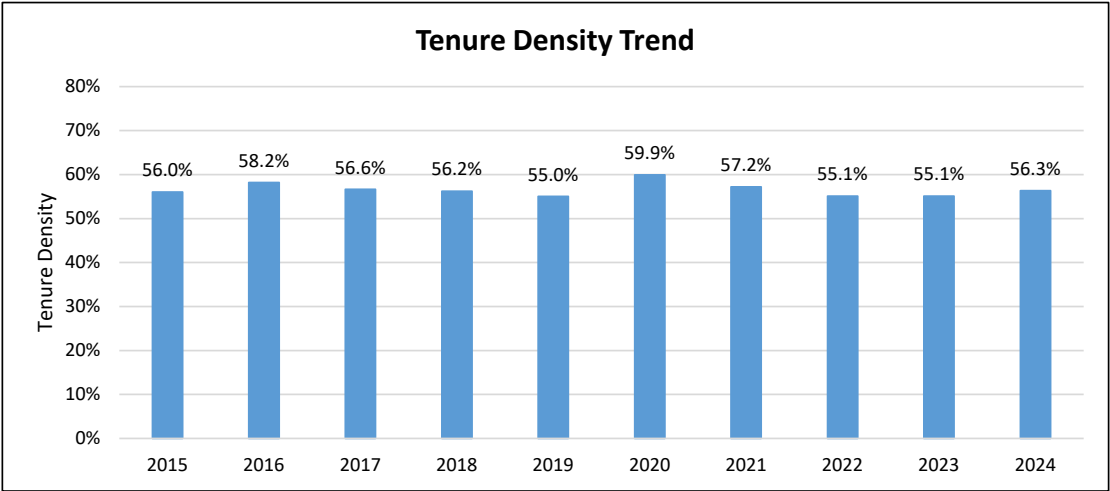


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	25,173.2	417.9	613.2	1,031.1	41.0	24.4	59.5%
2016	26,094.2	463.9	626.5	1,090.5	41.6	23.9	57.5%
2017	26,413.8	464.3	662.6	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%
2024	26,659.6	517.5	713.5	1,231.0	37.4	21.7	58.0%

Notes:

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Faculty Profile: San Bernardino

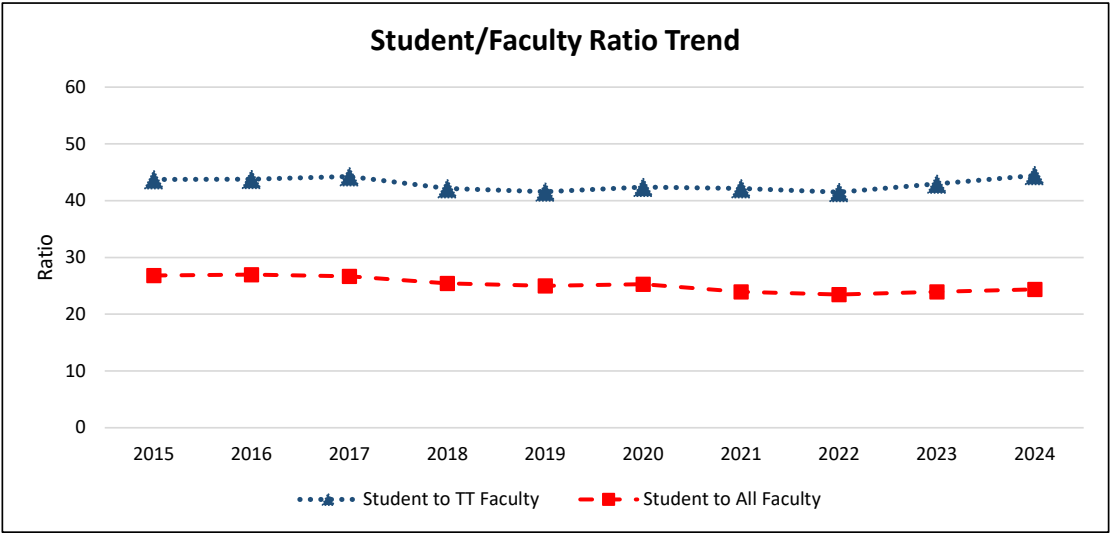
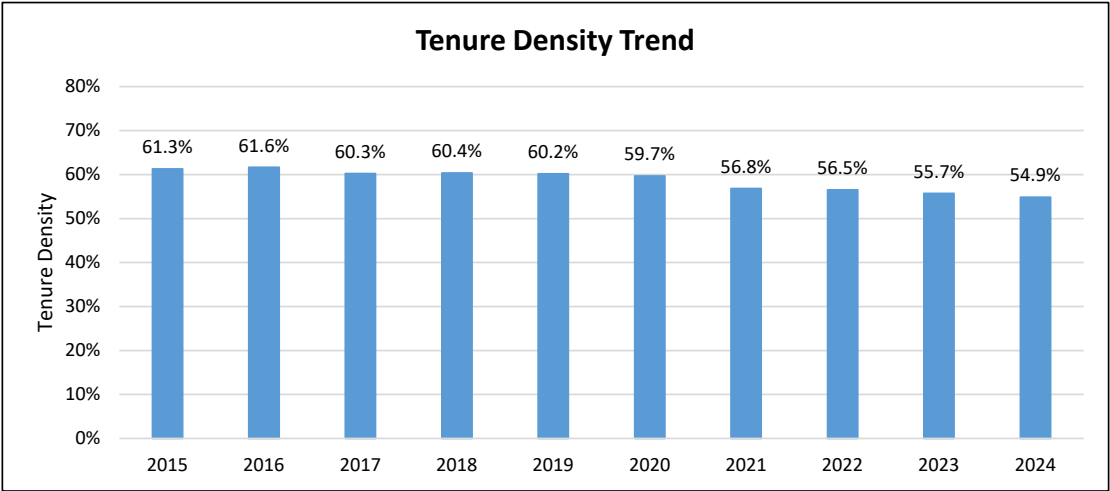


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	17,465.3	301.5	384.0	685.5	45.5	25.5	56.0%
2016	18,069.8	289.8	403.7	693.5	44.8	26.1	58.2%
2017	17,966.6	303.5	396.4	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%
2024	15,168.8	338.8	436.9	775.6	34.7	19.6	56.3%

Notes:

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Faculty Profile: San Diego

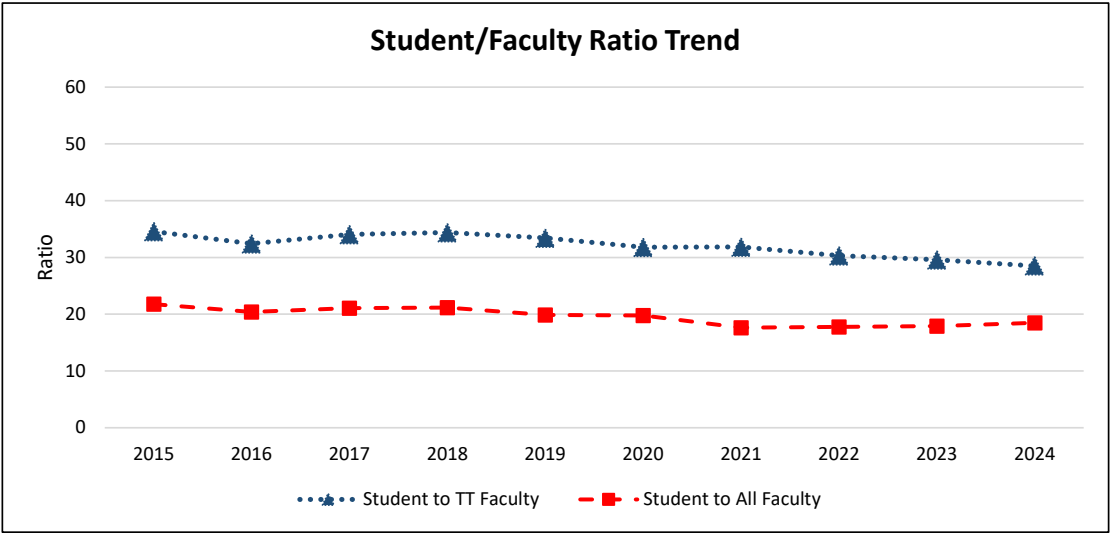
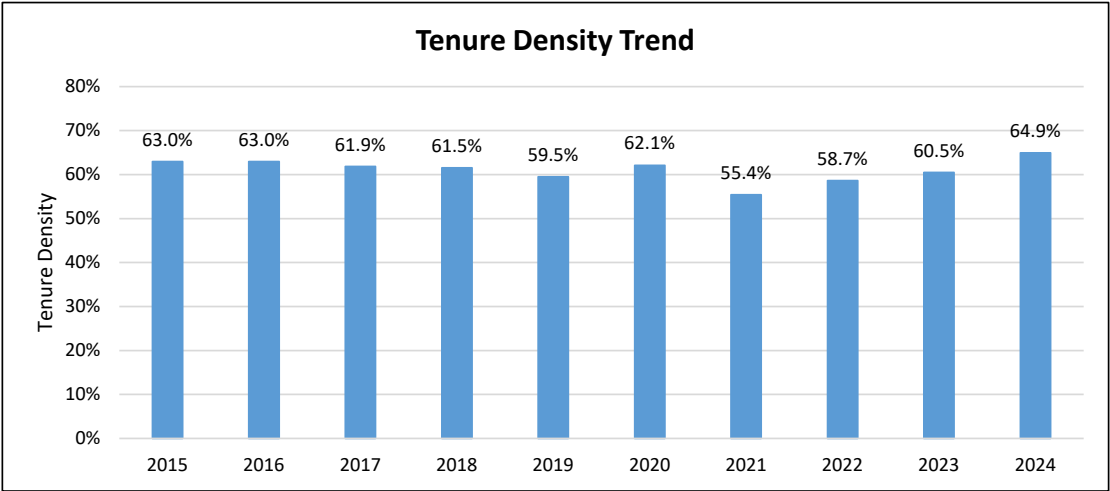


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	30,764.7	443.6	703.1	1,146.7	43.8	26.8	61.3%
2016	31,527.4	448.2	720.5	1,168.7	43.8	27.0	61.6%
2017	31,811.9	473.9	718.5	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%
2024	36,459.0	674.8	820.6	1,495.4	44.4	24.4	54.9%

Notes:

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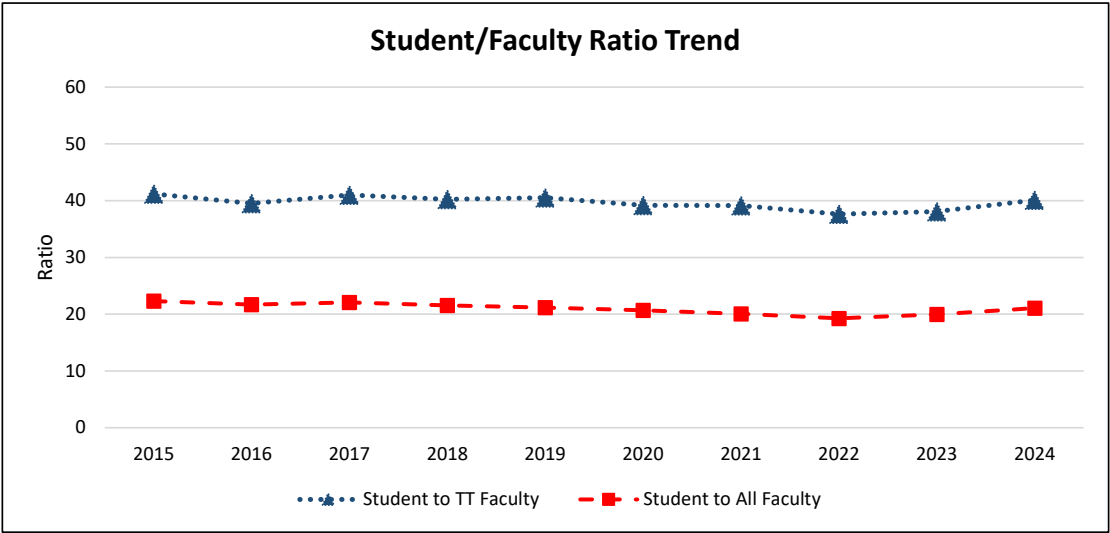
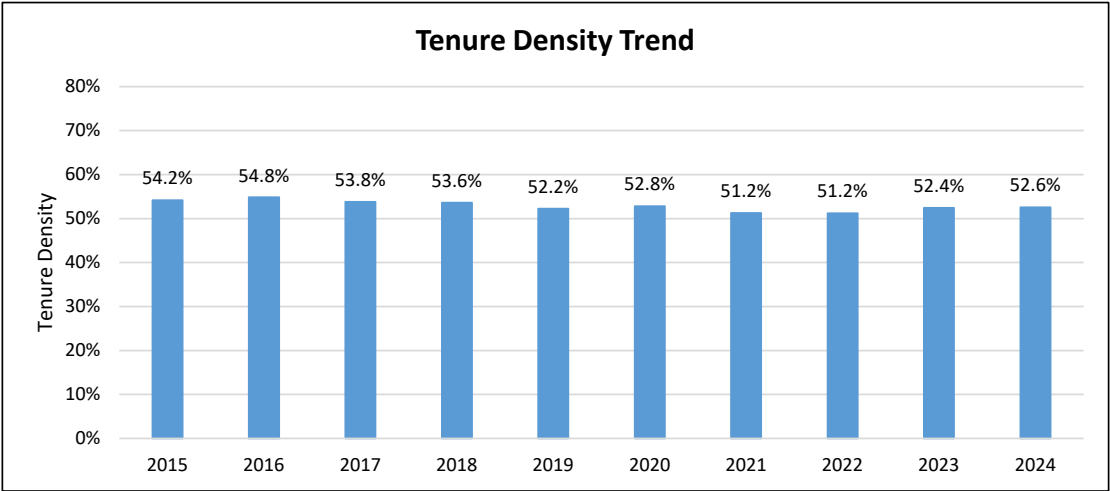
Faculty Profile: San Francisco



Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
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%
2024	18,737.9	355.1	657.4	1,012.5	28.5	18.5	64.9%

- Notes:
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Faculty Profile: San José

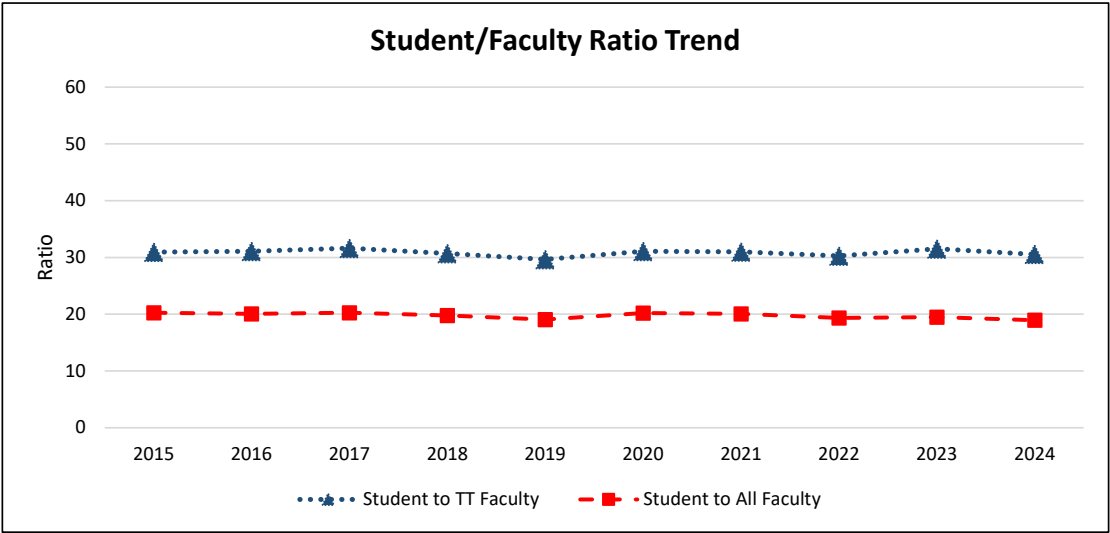
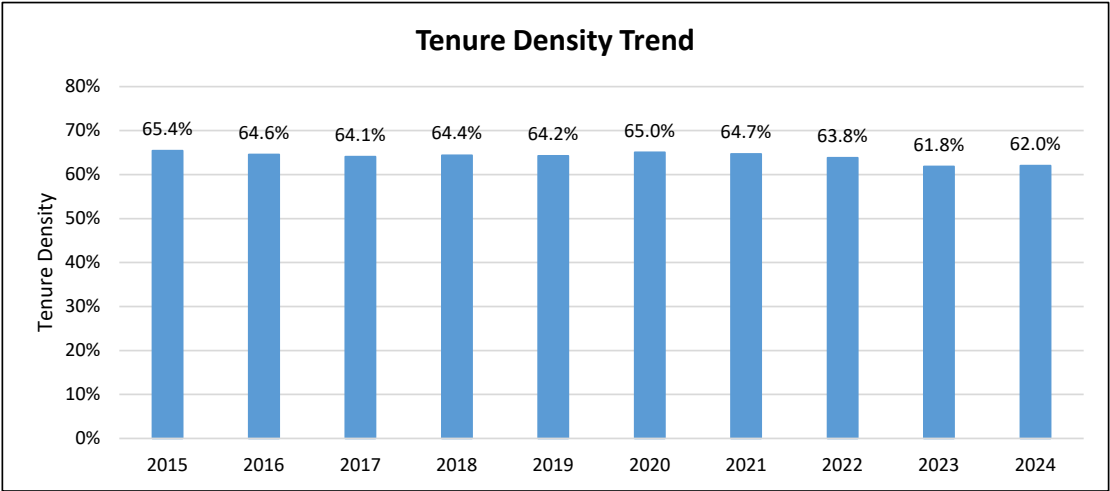


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	26,569.0	545.7	645.0	1,190.8	41.2	22.3	54.2%
2016	26,659.8	555.6	674.3	1,229.9	39.5	21.7	54.8%
2017	28,196.1	590.6	687.3	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%
2024	28,201.3	634.2	703.5	1,337.6	40.1	21.1	52.6%

Notes:

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Faculty Profile: San Luis Obispo

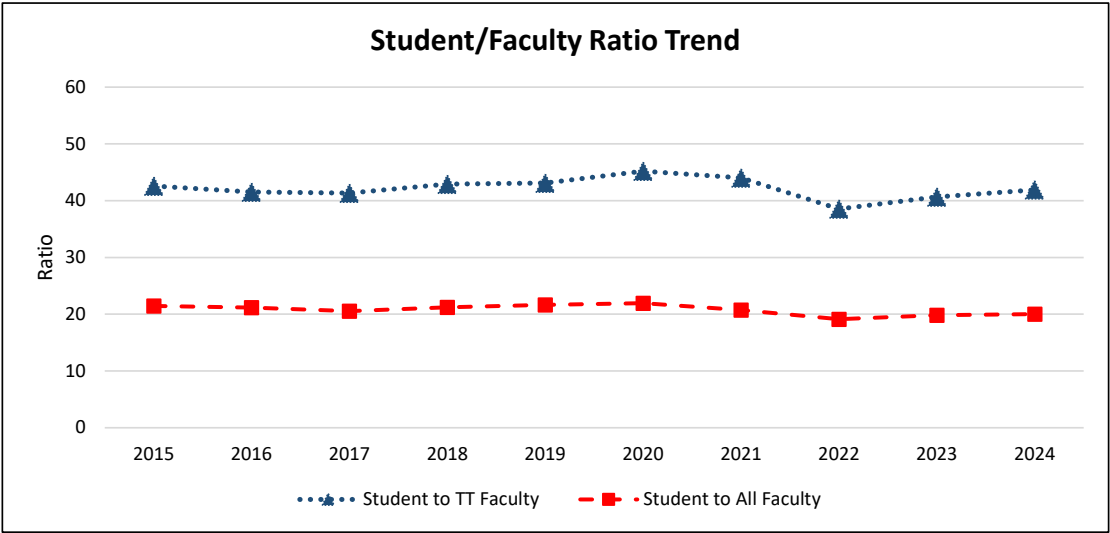
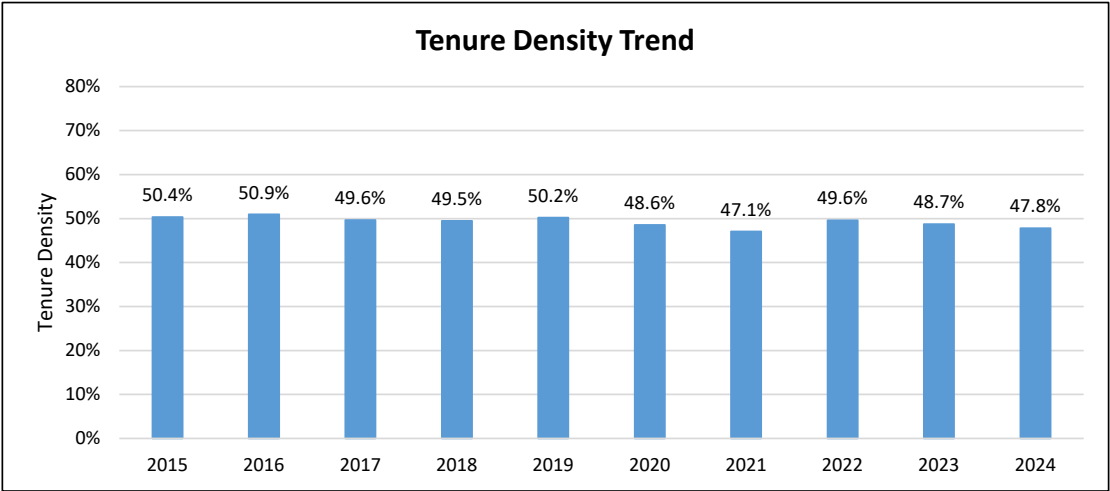


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	20,240.6	345.6	654.5	1,000.1	30.9	20.2	65.4%
2016	20,717.8	366.0	666.9	1,032.9	31.1	20.1	64.6%
2017	21,527.6	381.6	680.6	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%
2024	22,657.3	454.1	742.1	1,196.2	30.5	18.9	62.0%

Notes:

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- 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.
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Faculty Profile: San Marcos

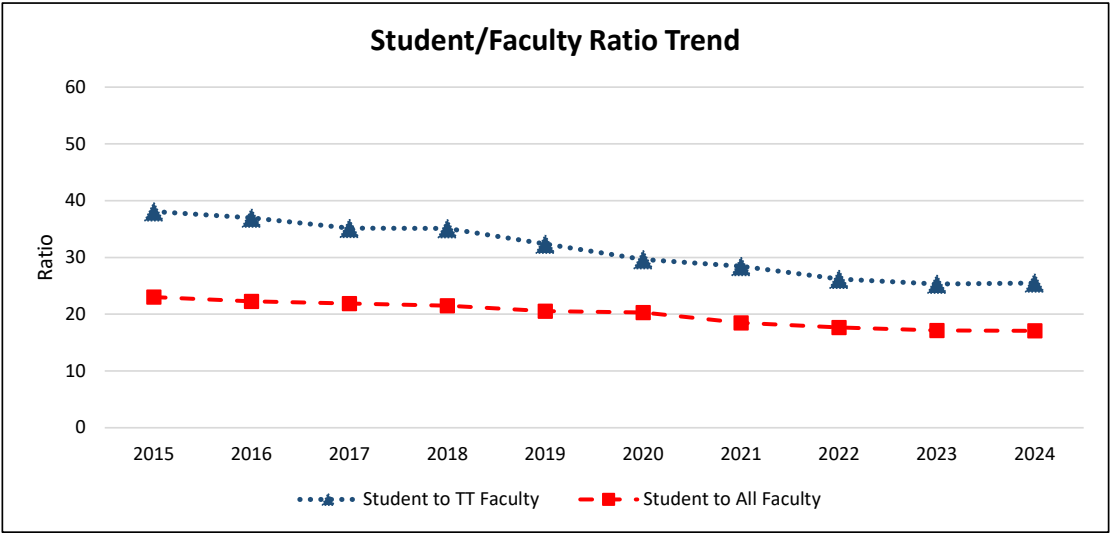
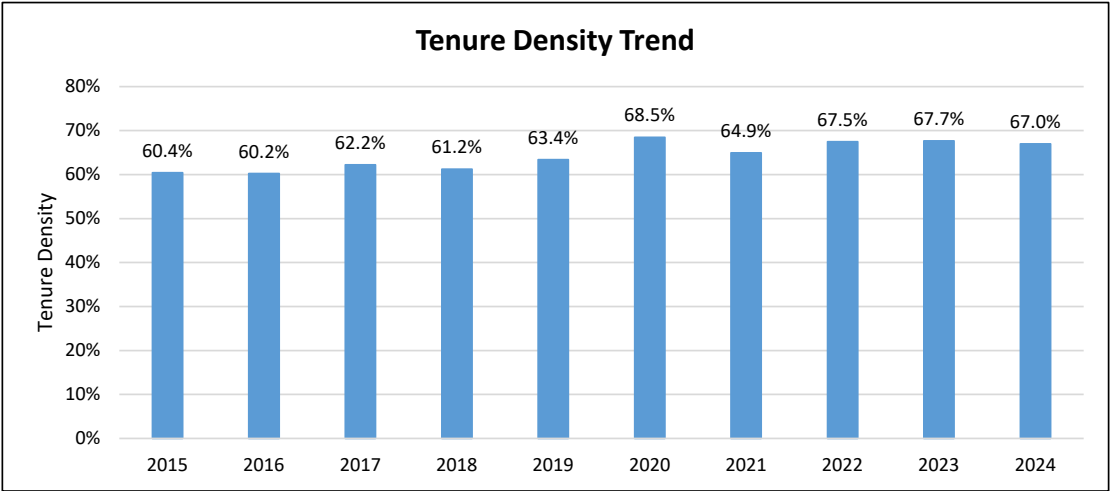


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	10,709.0	248.0	251.6	499.6	42.6	21.4	50.4%
2016	10,924.4	253.3	262.9	516.2	41.6	21.2	50.9%
2017	11,671.7	286.4	282.2	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%
2024	12,852.6	334.7	306.8	641.4	41.9	20.0	47.8%

Notes:

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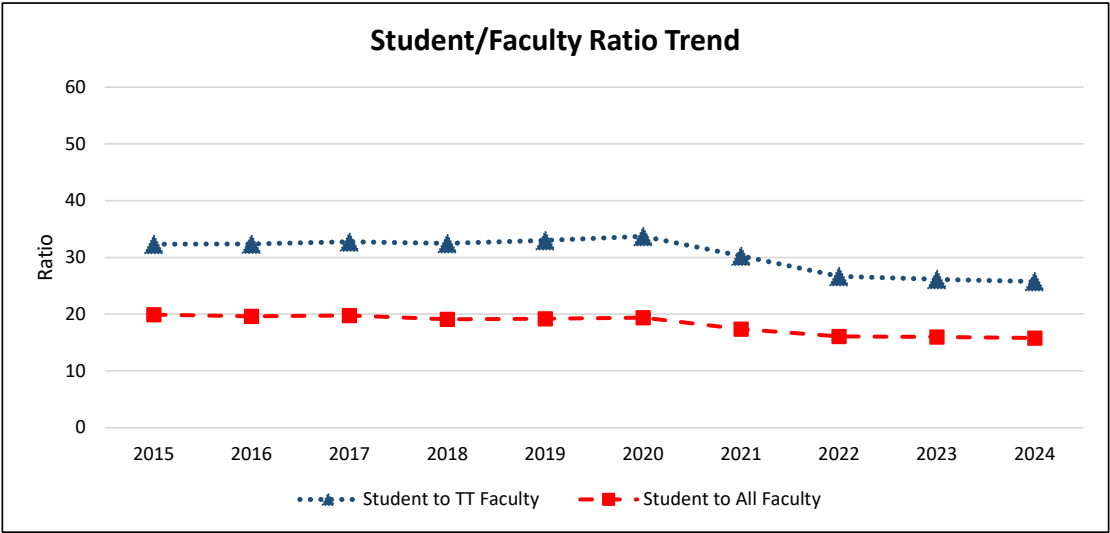
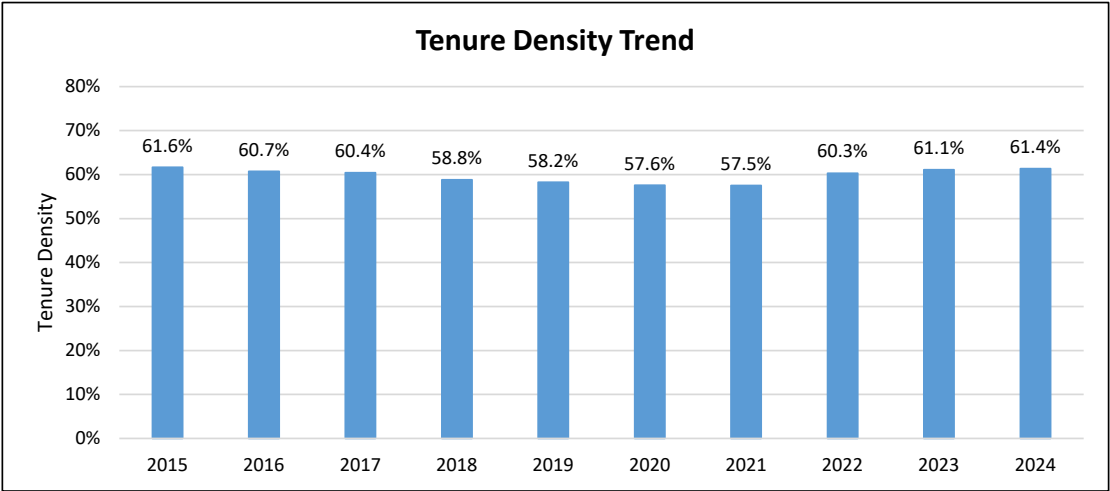
Faculty Profile: Sonoma



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)
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%
2024	5,313.5	102.8	208.5	311.3	25.5	17.1	67.0%

- 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: Stanislaus

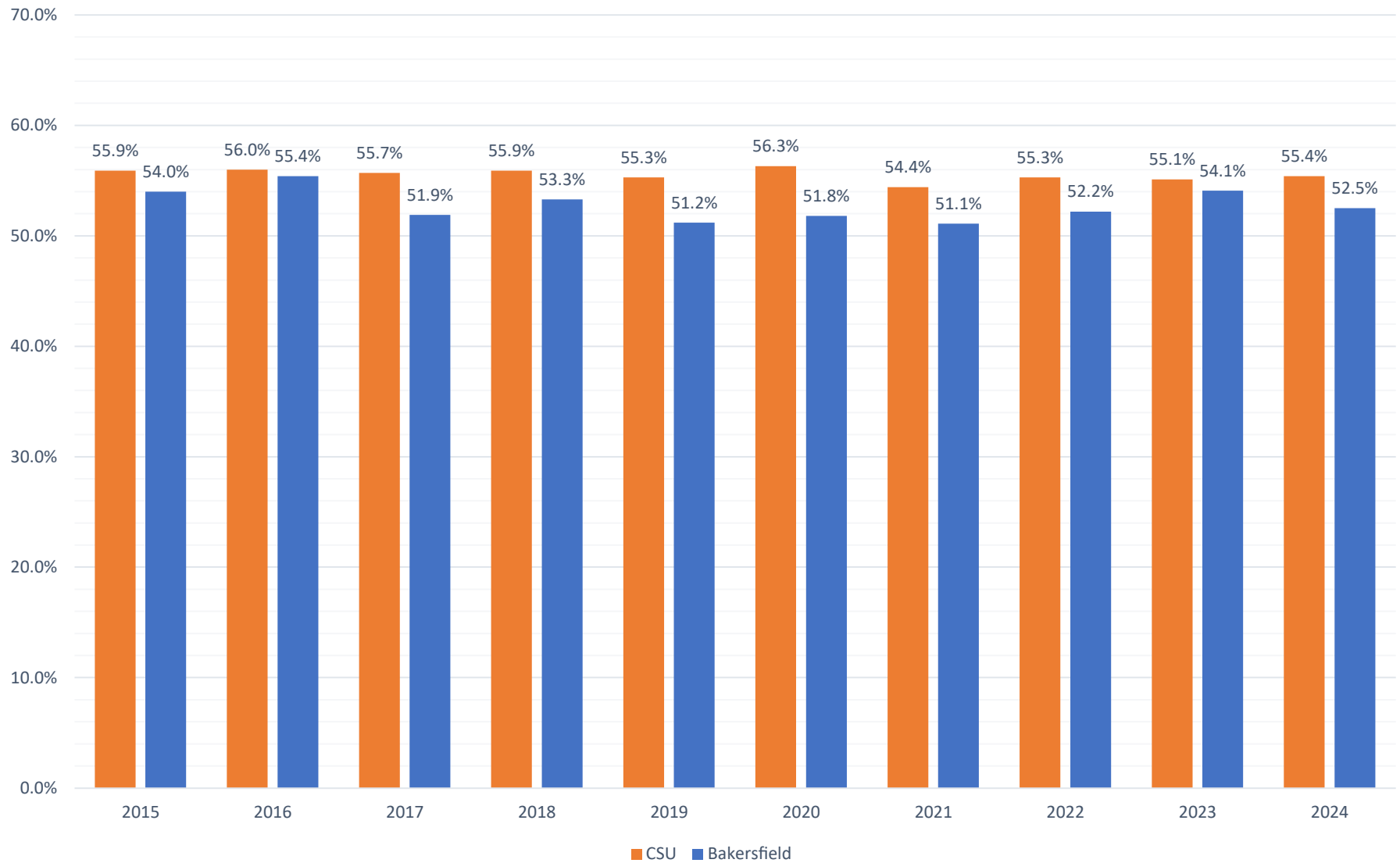


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2015	7,776.6	149.7	240.6	390.3	32.3	19.9	61.6%
2016	8,241.2	164.7	254.7	419.4	32.4	19.7	60.7%
2017	8,521.0	170.5	259.9	430.4	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%
2024	7,792.2	190.3	302.5	492.8	25.8	15.8	61.4%

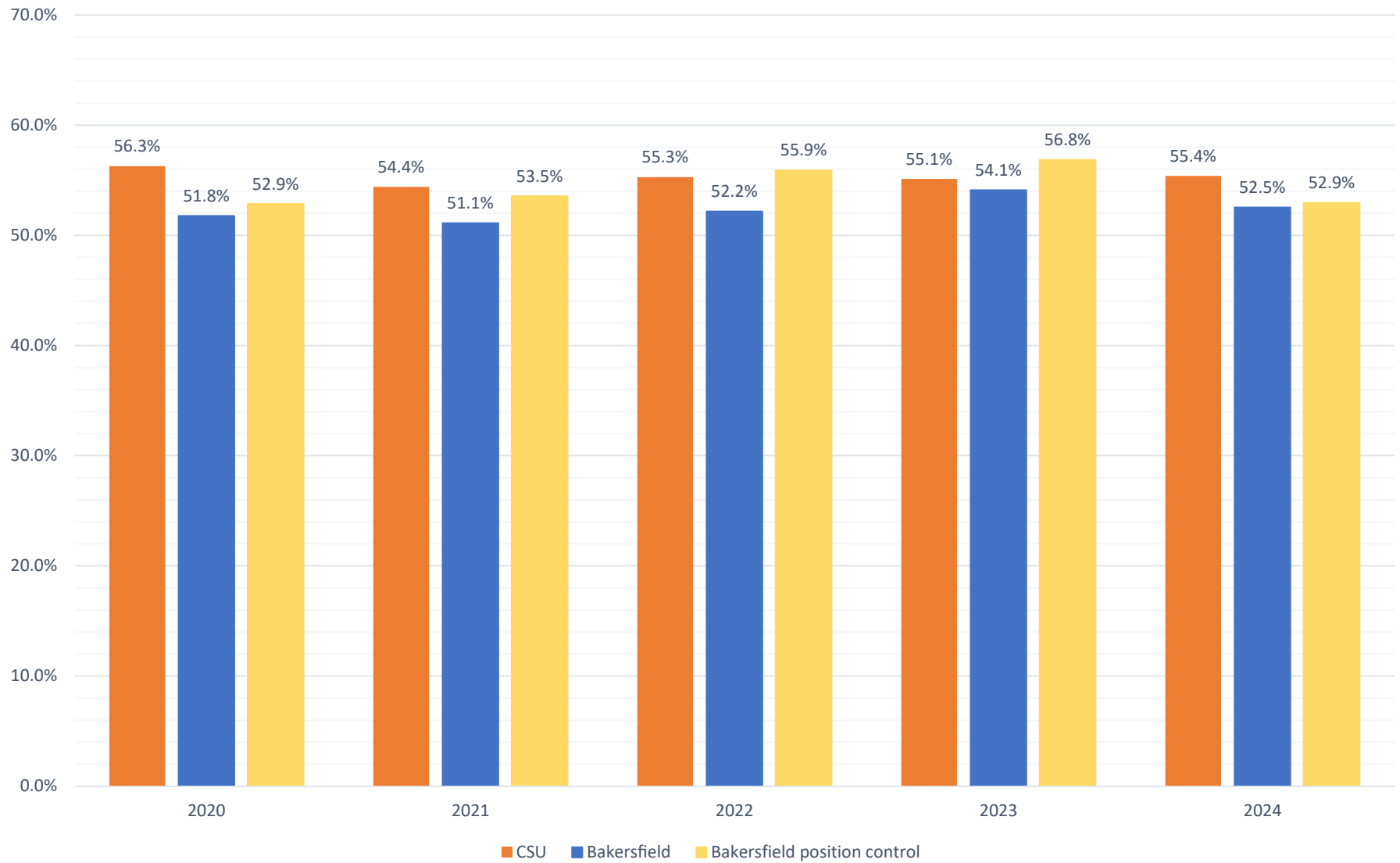
Notes:

- 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.

CSU Bakersfield
Faculty Tenure Density Trend
Fall 2015 - Fall 2024



CSU Bakersfield
Faculty Tenure Density Trend Position Control
Fall 2020 - Fall 2024



CSU Bakersfield Staff Employment Trends

Headcount by Division - Fall 2015 through Spring 2025

Data includes all Permanent and Temporary Staff for all Funds

(Does not include MPPs/Administrators)

Following count Includes Unfilled, Approved Staff Positions as of 6/30/25

Division	2015	2016	2017	2018	2019	2020*	2021*	2022*	2023*	2024*
Academic Affairs (Provost)	194	210	227	215	220	224	231	244	243	241
Business & Admin Services	146	147	156	174	175	183	213	210	214	191
President	4	4	4	4	4	4	4	4	6	5
Student Affairs	68	71	76	72	76	88	94	92	93	91
University Advancement	1	4	10	10	11	12	14	14	13	12
Grand Total	413	436	473	475	486	511	556	564	569	540

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

* Business & Admin Services includes Campuswide data

CSU Bakersfield Management Employment Trends

Headcount by Division - Fall 2015 through Spring 2025

Data includes all MPP Administrator positions for all Funds

Division	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Academic Affairs (Provost)	34	36	35	34	34	34	35	38	37	33
Business & Admin Services	23	26	32	36	36	37	44	44	46	38
President	4	3	4	5	5	5	5	5	7	9
Student Affairs	24	26	26	26	26	26	29	29	30	21
University Advancement	2	4	9	9	10	10	10	12	12	11
Grand Total	87	95	106	110	111	112	123	128	132	112

** Business & Admin Services includes Campuswide data*



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