



## 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 |

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   |
|------------------|------------------------------|--------------------------------------------------------|------------------------------------------------|-----------------|----------------|-----------|
| 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   |
|                  |                              | <b>D10005 - Acad Affair Instruction Total</b>          |                                                | 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    |
|                  |                              | <b>D10020 - Academic Senate Total</b>                  |                                                | 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     |
|                  |                              | <b>D10040 - Faculty Teach &amp; Learn Center Total</b> |                                                | 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    |
|                  |                              | <b>D10041 - FTLC Special Projects Total</b>            |                                                | 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    |
|                  |                              | <b>D10050 - Kegley Institute Total</b>                 |                                                | 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       |
|                  |                              | <b>D10060 - GrimmCtr forAgricultrlBusiness Total</b>   |                                                | 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   |
|                  |                              | <b>D10091 - Provost Total</b>                          |                                                | 797,509         | 797,509        | 851,479   |
|                  |                              | <b>D10010 - VP Academic Affairs Total</b>              |                                                | 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     |
|                  |                              | <b>D10010 - Faculty Affairs Total</b>                  |                                                | 518,613         | 518,613        | 422,712   |
|                  |                              | <b>D10020 - Faculty Affairs Total</b>                  |                                                | 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)     |
|                  |                              | <b>D10110 - Arts &amp; Humanities Admin Total</b>      |                                                | 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         |
|                  |                              | <b>D10116 - A&amp;H Advising Total</b>                 |                                                | 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     |
|                  |                              | <b>D10120 - Art Total</b>                              |                                                | 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     |
|                  |                              | <b>D10130 - Music Total</b>                            |                                                | 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     |
|                  |                              | <b>D10135 - Theatre Total</b>                          |                                                | 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     |

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           |
|------------------|--------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|
| 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)             |
|                  |                                      | <b>D10150 - English Total</b>                           |                                                | 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             |
|                  |                                      | <b>D10160 - Modern Languages &amp; Lit Total</b>        |                                                | 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             |
|                  |                                      | <b>D10170 - Communications Total</b>                    |                                                | 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             |
|                  |                                      | <b>D10190 - History Total</b>                           |                                                | 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             |
|                  |                                      | <b>D10210 - Philosophy Total</b>                        |                                                | 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             |
|                  |                                      | <b>D10215 - Religious Studies Total</b>                 |                                                | 528,445           | 528,445           | 641,253           |
|                  |                                      | <b>D10100 - Arts &amp; Humanities Total</b>             |                                                | <b>10,476,383</b> | <b>10,489,283</b> | <b>12,035,645</b> |
| 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                |
|                  |                                      | <b>D10910 - Antelope Valley Total</b>                   |                                                | 937,385           | 937,622           | 976,364           |
|                  |                                      | <b>D10200 - Antelope Valley Total</b>                   |                                                | <b>937,385</b>    | <b>937,622</b>    | <b>976,364</b>    |
| 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            |
|                  |                                      | <b>D10301 - NSME Admin Total</b>                        |                                                | 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             |
|                  |                                      | <b>D10302 - NSME Instruction Tech Support Total</b>     |                                                | 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)             |
|                  |                                      | <b>D10305 - NSME:Instrctl &amp; Rsrch Support Total</b> |                                                | 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            |
|                  |                                      | <b>D10310 - Biology Total</b>                           |                                                | 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            |
|                  |                                      | <b>D10320 - Chemistry &amp; Biochemistry Total</b>      |                                                | 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             |

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           |
|------------------|-------------------------------------------------------|----------------------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|
| 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            |
|                  |                                                       | <b>D10330 - Comp &amp; Elect Eng/Comp Sci Total</b>      |                                                | 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                |
|                  |                                                       | <b>D10340 - NSME Outreach &amp; Grants Support Total</b> |                                                | 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            |
|                  |                                                       | <b>D10360 - Mathematics Total</b>                        |                                                | 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             |
|                  |                                                       | <b>D10365 - NSME Advising Total</b>                      |                                                | 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            |
|                  |                                                       | <b>D10370 - Nursing Total</b>                            |                                                | 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             |
|                  |                                                       | <b>D10375 - Public Health Total</b>                      |                                                | 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            |
|                  |                                                       | <b>D10380 - Geological Sciences Total</b>                |                                                | 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             |
|                  |                                                       | <b>D10390 - Physics and Engineering Total</b>            |                                                | 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             |
|                  |                                                       | <b>D10393 - CA Energy Research Center Total</b>          |                                                | 140,278           | 140,278           | 23,247            |
|                  | <b>D10300 - Nat Science Math &amp; Engineer Total</b> |                                                          |                                                | <b>15,071,820</b> | <b>15,096,258</b> | <b>14,884,431</b> |
| 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)             |
|                  |                                                       | <b>D10401 - BPA-Admin Total</b>                          |                                                | 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                 |
|                  |                                                       | <b>D10405 - BPA Instruction Total</b>                    |                                                | 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            |
|                  |                                                       | <b>D10410 - Finance &amp; Accounting Total</b>           |                                                | 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             |
|                  |                                                       | <b>D10420 - Applied Economics Total</b>                  |                                                | 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            |
|                  |                                                       | <b>D10430 - Management &amp; Marketing Total</b>         |                                                | 2,409,120         | 2,409,733         | 2,767,792         |

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          |
|------------------|--------------------------------------|---------------------------------------------------|------------------------------------|------------------|------------------|------------------|
| 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            |
|                  |                                      | <b>D10450 - Public Administration Total</b>       |                                    | 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              |
|                  |                                      | <b>D10451 - BPA Advising Total</b>                |                                    | 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           |
|                  |                                      | <b>D10452 - BPA Outreach Total</b>                |                                    | 48,414           | 48,414           | 32,962           |
|                  |                                      | <b>D10400 - Business &amp; Public Admin Total</b> |                                    | <b>7,189,523</b> | <b>7,192,509</b> | <b>6,970,959</b> |
| 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            |
|                  |                                      | <b>D10140 - Criminal Justice Total</b>            |                                    | 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               |
|                  |                                      | <b>D10200 - Liberal Studies Total</b>             |                                    | 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            |
|                  |                                      | <b>D10220 - Political Science Total</b>           |                                    | 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)            |
|                  |                                      | <b>D10230 - Psychology Total</b>                  |                                    | 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            |
|                  |                                      | <b>D10240 - Social Work Total</b>                 |                                    | 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           |
|                  |                                      | <b>D10250 - Sociology Total</b>                   |                                    | 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              |
|                  |                                      | <b>D10255 - Anthropology Total</b>                |                                    | 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           |
|                  |                                      | <b>D10501 - SSE Admin Total</b>                   |                                    | 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)            |
|                  |                                      | <b>D10505 - SSE Instruction Total</b>             |                                    | 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            |
|                  |                                      | <b>D10510 - Advanced Education Total</b>          |                                    | 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           |
|                  |                                      | <b>D10520 - Teacher Education Total</b>           |                                    | 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)            |

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           |
|------------------|----------------------------------------|--------------------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|
|                  |                                        | <b>D10521 - Master Teacher Total</b>                   |                                                | 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                  | 606 - 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             |
|                  |                                        | <b>D10525 - Child, Adolesc, Family Study Total</b>     |                                                | 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)             |
|                  |                                        | <b>D10530 - Kinesiology Total</b>                      |                                                | 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                |
|                  |                                        | <b>D10540 - Special Education Total</b>                |                                                | 613,815           | 613,815           | 795,359           |
| D10000 - Provost | D10500 - Social Sciences & Education   | D10550 - Credentials/Grad.Studies                      | 660 - Misc. Operating Expenses                 | 0                 | 0                 | 431               |
|                  |                                        | <b>D10550 - Credentials/Grad.Studies Total</b>         |                                                | 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                |
|                  |                                        | <b>D10555 - SSE Advising Total</b>                     |                                                | 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             |
|                  |                                        | <b>D10622 - Ethnic Studies Total</b>                   |                                                | 543,020           | 543,108           | 618,569           |
|                  |                                        | <b>D10500 - Social Sciences &amp; Education Total</b>  |                                                | <b>13,859,856</b> | <b>13,865,531</b> | <b>17,079,762</b> |
| 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               |
|                  |                                        | <b>D10161 - Interdisciplinary Total</b>                |                                                | 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                 |
|                  |                                        | <b>D10610 - Academics Program Advising Total</b>       |                                                | 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            |
|                  |                                        | <b>D10630 - Academic Programs Admin Total</b>          |                                                | 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             |
|                  |                                        | <b>D10640 - Graduate Student Advising Total</b>        |                                                | 81,807            | 81,807            | 73,204            |
|                  |                                        | <b>D10600 - Academic Programs Total</b>                |                                                | <b>698,976</b>    | <b>701,494</b>    | <b>696,564</b>    |
| 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             |
|                  |                                        | <b>D10710 - GRASP Admin Total</b>                      |                                                | 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            |
|                  |                                        | <b>D10720 - Research &amp; Creative Activity Total</b> |                                                | 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                |
|                  |                                        | <b>D10730 - GRASP Total</b>                            |                                                | 0                 | 0                 | 89                |
|                  |                                        | <b>D10700 - Graduate Res &amp; Sponsor Prog Total</b>  |                                                | <b>1,007,320</b>  | <b>1,007,320</b>  | <b>908,310</b>    |
| 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)             |
|                  |                                        | <b>D10931 - EE-Global Outreach Total</b>               |                                                | 10,859            | 10,859            | 89,743            |
| D10000 - Provost | D10900 - Extend Educ & Global Outreach | D10942 - EE-Degree Programs                            | 606 - Travel                                   | 0                 | 0                 | 868               |

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          |
|------------------|---------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------|------------------|------------------|------------------|
|                  |                                                         | <b>D10942 - EE-Degree Programs Total</b>                  |                                                | 0                | 0                | 868              |
| D10000 - Provost | D10900 - Extend Educ & Global Outreach                  | D10950 - EE-Extended Education                            | 660 - Misc. Operating Expenses                 | 0                | 0                | 80               |
|                  |                                                         | <b>D10950 - EE-Extended Education Total</b>               |                                                | 0                | 0                | 80               |
|                  | <b>D10900 - Extend Educ &amp; Global Outreach Total</b> |                                                           |                                                | <b>10,859</b>    | <b>10,859</b>    | <b>90,692</b>    |
| 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            |
|                  |                                                         | <b>D20020 - Inst Research Plan Assessment Total</b>       |                                                | <b>775,560</b>   | <b>775,560</b>   | <b>747,131</b>   |
|                  | <b>D20020 - Inst Research Plan Assessment Total</b>     |                                                           |                                                | <b>775,560</b>   | <b>775,560</b>   | <b>747,131</b>   |
| 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           |
|                  |                                                         | <b>D22200 - Library Admin Total</b>                       |                                                | <b>2,483,945</b> | <b>2,494,814</b> | <b>2,433,369</b> |
| 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           |
|                  |                                                         | <b>D22210 - Library Circulation Total</b>                 |                                                | <b>10,393</b>    | <b>10,393</b>    | <b>85,359</b>    |
| 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           |
|                  |                                                         | <b>D22220 - Library General Total</b>                     |                                                | <b>136,730</b>   | <b>137,004</b>   | <b>135,323</b>   |
| D10000 - Provost | D22200 - Library                                        | D22230 - Library Tech Services                            | 660 - Misc. Operating Expenses                 | 2,000            | 2,000            | 97               |
|                  |                                                         | <b>D22230 - Library Tech Services Total</b>               |                                                | <b>2,000</b>     | <b>2,000</b>     | <b>97</b>        |
| 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            |
|                  |                                                         | <b>D22240 - Library Books Total</b>                       |                                                | <b>400,170</b>   | <b>405,920</b>   | <b>70,947</b>    |
| 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              |
|                  |                                                         | <b>D22250 - Library Research Total</b>                    |                                                | <b>200</b>       | <b>200</b>       | <b>158</b>       |
| 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              |
|                  |                                                         | <b>D22260 - Library Arch &amp;Special Collectns Total</b> |                                                | <b>5,400</b>     | <b>5,400</b>     | <b>36,602</b>    |
| 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            |
|                  |                                                         | <b>D22270 - Library Resource Sharing Total</b>            |                                                | <b>2,500</b>     | <b>2,500</b>     | <b>16,355</b>    |
|                  |                                                         | <b>D22200 - Library Total</b>                             |                                                | <b>3,041,338</b> | <b>3,058,231</b> | <b>2,778,210</b> |
| 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           |
|                  |                                                         | <b>D10650 - International Students Total</b>              |                                                | <b>158,896</b>   | <b>163,191</b>   | <b>180,791</b>   |
| 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)            |
|                  |                                                         | <b>D10680 - Academic Operations &amp; Support Total</b>   |                                                | <b>10,997</b>    | <b>10,997</b>    | <b>7,424</b>     |
| 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            |
|                  |                                                         | <b>D23100 - Enrollment Mgmt. Admin Total</b>              |                                                | <b>535,853</b>   | <b>536,403</b>   | <b>597,497</b>   |
| 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           |
|                  |                                                         | <b>D23105 - Enrollment Mgmt Special Proj Total</b>        |                                                | <b>151,973</b>   | <b>151,973</b>   | <b>153,856</b>   |
| 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            |
|                  |                                                         | <b>D23110 - Educational Opportunity Progra Total</b>      |                                                | <b>493,441</b>   | <b>493,441</b>   | <b>518,232</b>   |
| 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  
fiscal year 2024-2025

| 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)             |
|                                  |                                        | <b>D23120 - Enrollment Systems Total</b>                |                                    | 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            |
|                                  |                                        | <b>D23130 - Summer Bridge Total</b>                     |                                    | 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            |
|                                  |                                        | <b>D23140 - Outreach Total</b>                          |                                    | 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           |
|                                  |                                        | <b>D23145 - EM-Student Access &amp; Support Total</b>   |                                    | 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)           |
|                                  |                                        | <b>D23150 - EM-Spcl Populatns&amp;Univ Outrch Total</b> |                                    | 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           |
|                                  |                                        | <b>D23160 - Financial Aid Total</b>                     |                                    | 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            |
|                                  |                                        | <b>D23180 - Enrollment Services Total</b>               |                                    | 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               |
|                                  |                                        | <b>D23320 - Testing Total</b>                           |                                    | 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            |
|                                  |                                        | <b>D26070 - Undergraduate Advising Total</b>            |                                    | 397,973           | 398,280           | 504,410           |
|                                  |                                        | <b>D23100 - Enrollment Management Total</b>             |                                    | <b>5,932,149</b>  | <b>5,979,565</b>  | <b>6,107,922</b>  |
| <b>D10000 - Provost Total</b>    |                                        |                                                         |                                    | <b>61,664,905</b> | <b>61,778,551</b> | <b>66,218,763</b> |
| 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             |
|                                  |                                        | <b>D10826 - Faculty Ath Representative Total</b>        |                                    | 2,600             | 2,600             | 24,774            |
|                                  |                                        | <b>D10826 - Faculty Ath Representative Total</b>        |                                    | <b>2,600</b>      | <b>2,600</b>      | <b>24,774</b>     |
| 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             |
|                                  |                                        | <b>D20010 - President Administration Total</b>          |                                    | 1,102,507         | 1,102,628         | 1,115,113         |
|                                  |                                        | <b>D20010 - President Admin Total</b>                   |                                    | <b>1,102,507</b>  | <b>1,102,628</b>  | <b>1,115,113</b>  |
| 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            |
|                                  |                                        | <b>D20050 - Civil Rights &amp; Compliance Total</b>     |                                    | 978,576           | 982,811           | 1,152,397         |
|                                  |                                        | <b>D20050 - Equity Inclusion &amp; Compliance Total</b> |                                    | <b>978,576</b>    | <b>982,811</b>    | <b>1,152,397</b>  |
| <b>D20000 - President Total</b>  |                                        |                                                         |                                    | <b>2,083,683</b>  | <b>2,088,038</b>  | <b>2,292,284</b>  |
| 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             |

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          |
|----------------------------------|-------------------------------------|------------------------------------------------------|------------------------------------------------|------------------|------------------|------------------|
| D21000 - Business Admin Services | D21010 - VP BAS                     | D21010 - VP Business Admin.Svcs.                     | 690 - Expenditure Adjustments                  | 0                | 0                | 940              |
|                                  |                                     | <b>D21010 - VP Business Admin.Svcs. Total</b>        |                                                | 556,535          | 556,535          | 512,185          |
| D21000 - Business Admin Services | D21010 - VP BAS                     | D21011 - Campus Dining Experience                    | 606 - Travel                                   | 0                | 0                | 125              |
|                                  |                                     | <b>D21011 - Campus Dining Experience Total</b>       |                                                | 0                | 0                | 125              |
|                                  |                                     | <b>D21010 - VP BAS Total</b>                         |                                                | <b>556,535</b>   | <b>556,535</b>   | <b>512,310</b>   |
| 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            |
|                                  |                                     | <b>D21100 - Controller's Office Total</b>            |                                                | 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            |
|                                  |                                     | <b>D21130 - Actg Rptg Svcs University Total</b>      |                                                | 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            |
|                                  |                                     | <b>D21131 - Actg Rptg Svcs GRASP Total</b>           |                                                | 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            |
|                                  |                                     | <b>D21132 - Actg Rptg Svcs Student Affairs Total</b> |                                                | 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           |
|                                  |                                     | <b>D21140 - Student Financial Services Total</b>     |                                                | 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            |
|                                  |                                     | <b>D21180 - Actg Rptg Svcs Univ Advance Total</b>    |                                                | 454,644          | 454,644          | 444,613          |
|                                  |                                     | <b>D21100 - Financial Services Total</b>             |                                                | <b>2,798,298</b> | <b>2,800,162</b> | <b>2,812,424</b> |
| 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            |
|                                  |                                     | <b>D21110 - Budget &amp; Res Plan Services Total</b> |                                                | 380,992          | 380,992          | 349,176          |
|                                  |                                     | <b>D21110 - Budget &amp; Res Plan Services Total</b> |                                                | <b>380,992</b>   | <b>380,992</b>   | <b>349,176</b>   |
| 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)          |
|                                  |                                     | <b>D21200 - Public Safety-Spt Total</b>              |                                                | 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            |
|                                  |                                     | <b>D21210 - Emergency Management Total</b>           |                                                | 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           |
|                                  |                                     | <b>D21220 - Student Events Total</b>                 |                                                | 59,022           | 59,022           | 62,478           |
|                                  |                                     | <b>D21200 - Public Safety Services Total</b>         |                                                | <b>2,359,045</b> | <b>2,401,344</b> | <b>2,345,577</b> |
| 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            |
|                                  |                                     | <b>D21120 - Payroll Services Total</b>               |                                                | 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          |

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          |
|----------------------------------|------------------------------------------------|------------------------------------------------------|------------------------------------------------|------------------|------------------|------------------|
| 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           |
|                                  |                                                | <b>D21300 - Safety &amp; Risk Managment Total</b>    |                                                | 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               |
|                                  |                                                | <b>D21400 - Human Resources Total</b>                |                                                | 1,505,309        | 1,506,202        | 1,399,276        |
|                                  | <b>D21400 - Human Resource Services Total</b>  |                                                      |                                                | <b>2,485,114</b> | <b>2,488,007</b> | <b>2,284,455</b> |
| 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            |
|                                  |                                                | <b>D20070 - Environmental Sustainability Total</b>   |                                                | 139,749          | 145,736          | 116,653          |
| D21000 - Business Admin Services | D21500 - Facilities Mgmt Services              | D21500 - FM-Director Facilities Mgmt.                | 604 - Communications                           | 0                | 0                | 29               |
|                                  |                                                | <b>D21500 - FM-Director Facilities Mgmt. Total</b>   |                                                | 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            |
|                                  |                                                | <b>D21510 - Facilities Mgmt Svcs Admin Total</b>     |                                                | 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          |
|                                  |                                                | <b>D21520 - Facilities Operations Total</b>          |                                                | 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          |
|                                  |                                                | <b>D21530 - Custodial Total</b>                      |                                                | 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              |
|                                  |                                                | <b>D21535 - FM-Moving Services and Events Total</b>  |                                                | 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)             |
|                                  |                                                | <b>D21540 - Roads &amp; Grounds Total</b>            |                                                | 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           |
|                                  |                                                | <b>D21550 - Vehicle Operations Total</b>             |                                                | 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          |
|                                  |                                                | <b>D21600 - Engineering &amp; Energy Mgmt. Total</b> |                                                | 596,113          | 612,651          | 639,819          |
|                                  | <b>D21500 - Facilities Mgmt Services Total</b> |                                                      |                                                | <b>6,874,780</b> | <b>7,098,902</b> | <b>6,708,315</b> |
| 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               |
|                                  |                                                | <b>D21590 - Cap Plan Design Construction Total</b>   |                                                | 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               |

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          |
|----------------------------------|----------------------------------------------------|-------------------------------------------------------|------------------------------------------------|------------------|------------------|------------------|
|                                  |                                                    | <b>D21595 - Capital Projects Total</b>                |                                                | 0                | 2                | 12               |
|                                  | <b>D21590 - Cap Plan Design Construction Total</b> |                                                       |                                                | <b>379,802</b>   | <b>379,804</b>   | <b>98,346</b>    |
| 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)             |
|                                  |                                                    | <b>D21150 - Contract &amp; Procurement Svcs Total</b> |                                                | <b>755,612</b>   | <b>755,696</b>   | <b>684,845</b>   |
| 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            |
|                                  |                                                    | <b>D21160 - Reprographics &amp; Print Shop Total</b>  |                                                | <b>0</b>         | <b>604</b>       | <b>2,654</b>     |
| 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            |
|                                  |                                                    | <b>D21170 - Payment Services Total</b>                |                                                | <b>550,399</b>   | <b>550,399</b>   | <b>487,638</b>   |
| 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)         |
|                                  |                                                    | <b>D21560 - Distribution Services Total</b>           |                                                | <b>194,149</b>   | <b>197,496</b>   | <b>149,503</b>   |
| 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            |
|                                  |                                                    | <b>D21700 - Business Services Admin Total</b>         |                                                | <b>65,915</b>    | <b>65,915</b>    | <b>22,810</b>    |
|                                  | <b>D21700 - Business Services Total</b>            |                                                       |                                                | <b>1,566,075</b> | <b>1,570,110</b> | <b>1,347,450</b> |
| D21000 - Business Admin Services | D22000 - Information Tech Services                 | D22010 - Information Technology Svcs                  | 601 - Regular Salaries and Wages               | 828,374          | 828,374          | 437,764          |
| D21000 - Business Admin Services | D22000 - Information Tech Services                 | D22010 - Information Technology Svcs                  | 604 - Communications                           | 5,500            | 5,500            | 2,300            |
| D21000 - Business Admin Services | D22000 - Information Tech Services                 | D22010 - Information Technology Svcs                  | 613 - Contractual Services                     | 20,000           | 20,000           | 0                |
| D21000 - Business Admin Services | D22000 - Information Tech Services                 | D22010 - Information Technology Svcs                  | 616 - Information Technology Costs             | 77,698           | 77,698           | 132,020          |
| D21000 - Business Admin Services | D22000 - Information Tech Services                 | D22010 - Information Technology Svcs                  | 619 - Equipment Group                          | 10,000           | 10,000           | 18,013           |
| D21000 - Business Admin Services | D22000 - Information Tech Services                 | D22010 - Information Technology Svcs                  | 660 - Misc. Operating Expenses                 | 164,325          | 164,335          | 83,071           |
|                                  |                                                    | <b>D22010 - Information Technology Svcs Total</b>     |                                                | <b>1,105,897</b> | <b>1,105,907</b> | <b>673,169</b>   |
| D21000 - Business Admin Services | D22000 - Information Tech Services                 | D22015 - Photo ID Office                              | 660 - Misc. Operating Expenses                 | 100              | 100              | 0                |
|                                  |                                                    | <b>D22015 - Photo ID Office Total</b>                 |                                                | <b>100</b>       | <b>100</b>       | <b>0</b>         |
| 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                |
|                                  |                                                    | <b>D22300 - ITS-Support Services Total</b>            |                                                | <b>260,164</b>   | <b>260,164</b>   | <b>176,667</b>   |
| 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              |
|                                  |                                                    | <b>D22305 - ITS-Application Support Total</b>         |                                                | <b>955,948</b>   | <b>955,948</b>   | <b>669,276</b>   |
| 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            |
|                                  |                                                    | <b>D22306 - ITS-Desktop Support Total</b>             |                                                | <b>7,550</b>     | <b>7,550</b>     | <b>133,230</b>   |
| 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            |
|                                  |                                                    | <b>D22307 - ITS-Service Center Total</b>              |                                                | <b>9,400</b>     | <b>9,400</b>     | <b>72,552</b>    |
| 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                |
|                                  |                                                    | <b>D22308 - ITS-Specialized Services Total</b>        |                                                | <b>1,100</b>     | <b>1,100</b>     | <b>82,397</b>    |
| 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            |
|                                  |                                                    | <b>D22310 - ITS-Infrastructure Services Total</b>     |                                                | <b>1,194,754</b> | <b>1,194,754</b> | <b>1,003,109</b> |
| D21000 - Business Admin Services | D22000 - Information Tech Services                 | D22312 - ITS-Network & Telecom                        | 601 - Regular Salaries and Wages               | 0                | 0                | 12,381           |

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           |
|-----------------------------------------------|------------------------------------|---------------------------------------------------------|------------------------------------|-------------------|-------------------|-------------------|
|                                               |                                    | <b>D22312 - ITS-Network &amp; Telecom Total</b>         |                                    | 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               |
|                                               |                                    | <b>D22315 - ITS-Academic &amp; Instrctnl Tech Total</b> |                                    | 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               |
|                                               |                                    | <b>D22316 - ITS-Events Total</b>                        |                                    | 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             |
|                                               |                                    | <b>D22320 - Media &amp; Network Svcs. Total</b>         |                                    | 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               |
|                                               |                                    | <b>D22340 - ITS-Web Services Total</b>                  |                                    | 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                 |
|                                               |                                    | <b>D22360 - Project Management Total</b>                |                                    | 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             |
|                                               |                                    | <b>D22370 - ITS-Information Security Total</b>          |                                    | 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                 |
|                                               |                                    | <b>D22380 - ITS-Campus Training Total</b>               |                                    | 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             |
|                                               |                                    | <b>D22410 - ITS-Enterprise Applications Total</b>       |                                    | 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           |
|                                               |                                    | <b>D22411 - ITS-Digital Transformation Total</b>        |                                    | 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               |
|                                               |                                    | <b>D22412 - ITS-Data &amp; Business Analytics Total</b> |                                    | 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)           |
|                                               |                                    | <b>D93007 - ITS Roadmap Total</b>                       |                                    | 1,964,000         | 2,222,636         | 2,193,096         |
|                                               |                                    | <b>D22000 - Information Tech Services Total</b>         |                                    | <b>8,328,213</b>  | <b>8,586,859</b>  | <b>7,844,249</b>  |
| <b>D21000 - Business Admin Services Total</b> |                                    |                                                         |                                    | <b>25,728,854</b> | <b>26,262,717</b> | <b>24,302,303</b> |
| 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             |
|                                               |                                    | <b>D10801 - Ath-Athletics Total</b>                     |                                    | 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            |
|                                               |                                    | <b>D10802 - Ath-Men's Basketball Total</b>              |                                    | 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            |
|                                               |                                    | <b>D10803 - Ath-Women's Basketball Total</b>            |                                    | 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             |
|                                               |                                    | <b>D10804 - Ath-Compliance Total</b>                    |                                    | 27,800            | 27,800            | 39,060            |
| D23000 - Student Affairs                      | D10800 - Athletics                 | D10805 - Ath-Creative Svc & Broadcast                   | 660 - Misc. Operating Expenses     | 0                 | 0                 | 854               |
|                                               |                                    | <b>D10805 - Ath-Creative Svc &amp; Broadcast Total</b>  |                                    | 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  |
|                          |                    | <b>D10806 - Ath-Men's Soccer Total</b>                |                                    | 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  |
|                          |                    | <b>D10807 - Ath-Women's Soccer Total</b>              |                                    | 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  |
|                          |                    | <b>D10808 - Ath-Women's Softball Total</b>            |                                    | 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  |
|                          |                    | <b>D10809 - Ath-Men's Swimming Total</b>              |                                    | 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   |
|                          |                    | <b>D10810 - Ath-Women's Swimming Total</b>            |                                    | 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     |
|                          |                    | <b>D10811 - Ath-Strength &amp; Conditioning Total</b> |                                    | 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   |
|                          |                    | <b>D10812 - Ath-Men's Track &amp; Field Total</b>     |                                    | 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  |
|                          |                    | <b>D10813 - Ath-Women's Track &amp; Field Total</b>   |                                    | 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  |
|                          |                    | <b>D10814 - Ath-Women's Volleyball Total</b>          |                                    | 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  |
|                          |                    | <b>D10816 - Ath-Men's Wrestling Total</b>             |                                    | 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   |
|                          |                    | <b>D10817 - Ath-Sports Medicine Total</b>             |                                    | 4,600           | 4,600          | 6,092   |
| D23000 - Student Affairs | D10800 - Athletics | D10818 - Ath-Marketing                                | 604 - Communications               | 0               | 0              | 167     |
|                          |                    | <b>D10818 - Ath-Marketing Total</b>                   |                                    | 0               | 0              | 167     |
| D23000 - Student Affairs | D10800 - Athletics | D10819 - Ath-Sports Information                       | 604 - Communications               | 1,800           | 1,800          | 1,564   |
|                          |                    | <b>D10819 - Ath-Sports Information Total</b>          |                                    | 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  |
|                          |                    | <b>D10821 - Ath-Men's Baseball Total</b>              |                                    | 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     |
|                          |                    | <b>D10822 - Ath-Women's Golf Total</b>                |                                    | 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   |
|                          |                    | <b>D10824 - Ath-Beach Volleyball Total</b>            |                                    | 87,872          | 87,872         | 95,205  |
| D23000 - Student Affairs | D10800 - Athletics | D10825 - Ath-Roadrunner Club                          | 680 - Operating Transfer Out       | 0               | 0              | 296     |
|                          |                    | <b>D10825 - Ath-Roadrunner Club Total</b>             |                                    | 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  |
|                          |                    | <b>D10827 - Ath-Academic Enhancement Total</b>        |                                    | 315,759         | 315,759        | 356,854 |
| D23000 - Student Affairs | D10800 - Athletics | D10828 - Ath-External Operations                      | 660 - Misc. Operating Expenses     | 1,000           | 1,000          | 0       |
|                          |                    | <b>D10828 - Ath-External Operations Total</b>         |                                    | 1,000           | 1,000          | 0       |
| D23000 - Student Affairs | D10800 - Athletics | D10899 - Ath-Athletics Admin 19-20                    | 616 - Information Technology Costs | 0               | 0              | 3,000   |
|                          |                    | <b>D10899 - Ath-Athletics Admin 19-20 Total</b>       |                                    | 0               | 0              | 3,000   |
| D23000 - Student Affairs | D10800 - Athletics | D21591 - Ath-Custodial                                | 660 - Misc. Operating Expenses     | 0               | 0              | 2,872   |
|                          |                    | <b>D21591 - Ath-Custodial Total</b>                   |                                    | 0               | 0              | 2,872   |

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   |
|--------------------------|------------------------------------------|-----------------------------------------------|------------------------------------------------|-----------------|----------------|-----------|
|                          | 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            |
|-----------------------------------|---------------------------------------|------------------------------------------------------------|------------------------------------|--------------------|--------------------|--------------------|
|                                   |                                       | <b>D23026 - Veteran's Center Total</b>                     |                                    | 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              |
|                                   |                                       | <b>D23220 - Ctr Comm Engagemnt &amp; Career Ed Total</b>   |                                    | 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             |
|                                   |                                       | <b>D23340 - Center for Accessibility Total</b>             |                                    | 491,861            | 540,620            | 619,110            |
|                                   |                                       | <b>D23300 - Student Services Total</b>                     |                                    | <b>1,201,246</b>   | <b>1,250,594</b>   | <b>1,327,227</b>   |
| D23000 - Student Affairs          | D24500 - Student Centered Enterprises | D23210 - Student Involvement & Leadership                  | 660 - Misc. Operating Expenses     | 150                | 150                | 0                  |
|                                   |                                       | <b>D23210 - Student Involvement &amp; Leadership Total</b> |                                    | 150                | 150                | 0                  |
| D23000 - Student Affairs          | D24500 - Student Centered Enterprises | D23230 - Housing                                           | 604 - Communications               | 0                  | 0                  | 312                |
|                                   |                                       | <b>D23230 - Housing Total</b>                              |                                    | 0                  | 0                  | 312                |
| D23000 - Student Affairs          | D24500 - Student Centered Enterprises | D24510 - Student Union Administration                      | 660 - Misc. Operating Expenses     | 0                  | 0                  | 600                |
|                                   |                                       | <b>D24510 - Student Union Administration Total</b>         |                                    | 0                  | 0                  | 600                |
| D23000 - Student Affairs          | D24500 - Student Centered Enterprises | D24550 - Campus Recreation & Wellbeing                     | 660 - Misc. Operating Expenses     | 0                  | 0                  | 120                |
|                                   |                                       | <b>D24550 - Campus Recreation &amp; Wellbeing Total</b>    |                                    | 0                  | 0                  | 120                |
|                                   |                                       | <b>D24500 - Student Centered Enterprises Total</b>         |                                    | <b>150</b>         | <b>150</b>         | <b>1,032</b>       |
|                                   |                                       | <b>D23000 - Student Affairs Total</b>                      |                                    | <b>9,598,230</b>   | <b>9,750,227</b>   | <b>9,693,944</b>   |
| D24000 - University Advancement   | D24100 - VP University Advancement    | D20030 - Marketing and Communications                      | 601 - Regular Salaries and Wages   | 425,628            | 425,628            | 386,921            |
|                                   |                                       | <b>D20030 - Marketing and Communications Total</b>         |                                    | 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            |
|                                   |                                       | <b>D20040 - Corp &amp; Foundation Relations Total</b>      |                                    | 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                  |
|                                   |                                       | <b>D20060 - Conferences &amp; Events Total</b>             |                                    | 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                  |
|                                   |                                       | <b>D24100 - VP UNIVERSITY ADVANCEMENT Total</b>            |                                    | 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            |
|                                   |                                       | <b>D24120 - Development Total</b>                          |                                    | 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            |
|                                   |                                       | <b>D24194 - Annual Giving &amp; Stewardship Total</b>      |                                    | 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            |
|                                   |                                       | <b>D24195 - Alumni Engagement Total</b>                    |                                    | 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            |
|                                   |                                       | <b>D24196 - UA Athletics Development Total</b>             |                                    | 164,592            | 164,592            | 157,892            |
|                                   |                                       | <b>D24100 - VP University Advancement Total</b>            |                                    | <b>2,331,623</b>   | <b>2,331,623</b>   | <b>2,055,894</b>   |
|                                   |                                       | <b>D24000 - University Advancement Total</b>               |                                    | <b>2,331,623</b>   | <b>2,331,623</b>   | <b>2,055,894</b>   |
| 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         |
|                                   |                                       | <b>D90000 - Campuswide &amp; Unallocated Total</b>         |                                    | <b>57,160,505</b>  | <b>58,288,187</b>  | <b>56,409,343</b>  |
|                                   |                                       | <b>D90000 - Campus Wide &amp; Unallocated Total</b>        |                                    | <b>57,160,505</b>  | <b>58,288,187</b>  | <b>56,409,343</b>  |
| 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         |
|                                   |                                       | <b>D25000 - Scholarships &amp; Grants Total</b>            |                                    | <b>21,367,700</b>  | <b>21,367,700</b>  | <b>21,367,700</b>  |
|                                   |                                       | <b>D25000 - Scholarships &amp; Grants Total</b>            |                                    | <b>21,367,700</b>  | <b>21,367,700</b>  | <b>21,367,700</b>  |
| <b>Grand Total</b>                |                                       |                                                            |                                    | <b>179,935,500</b> | <b>181,867,043</b> | <b>182,340,231</b> |