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

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

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

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

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

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

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

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

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

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

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

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

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

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