



UNIVERSITY BUDGET BOOK

2025-2026

TABLE OF CONTENTS

CHAPTER 1 BUDGET ADVISORY COMMITTEE (BAC)

Committee Charter

CHAPTER 2 UNIVERSITY ORGANIZATION CHARTS

Office of the President

Academic Affairs

Business and Administrative Services

People and Culture

Student Affairs and Strategic Enrollment Management

University Advancement

CHAPTER 3 UNIVERSITY BASE BUDGET

Base Budget Definition

Base Budget Shared Governance

Base Budget Calendar/Cycle

Base Budget Operating Fund Allocation

Base Budget Salaries Allocation

Base Budget Operating Reserves

Base Budget CSU System Status 2026-27

CHAPTER 4 UNIVERSITY SELF SUPPORTING (ENTERPRISE) BUDGETS

Campus Programming

Extended Education and Global Outreach

Health Service

Lottery

Parking

CHAPTER 5 UNIVERSITY BASE BUDGET (GENERAL) FUNDS

Base Budget Operating Fund – by Division and College/Area

Base Budget Operating Fund - by Department and Account Category

Base Budget Operating Fund - direct institutional support for Athletics

CHAPTER 6 UNIVERSITY STUDENT ENROLLMENT AND FEES

Total Enrollment by Headcount Students by Term - 10 year

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

Student Fees - Summer, Fall and Spring

CHAPTER 7 UNIVERSITY FACULTY, STAFF, AND MANAGEMENT STATISTICS

Total Faculty Profile - 10 year

Total Faculty Tenure Density Trend - 10 year

Total Faculty Tenure Density Trend Position Control – 6 year

Total Staff by Position Control - 10 year

Total Management by Position Control - 10 year

CHAPTER 8 UNIVERSITY AUXILIARY ORGANIZATION AUDITED FINANCIAL STATEMENTS

Associated Students Inc.

Auxiliary for Sponsored Programs Administration

Foundation

Student-centered Enterprises Inc.

CHAPTER 9 GLOSSARY



Chapter 1

BUDGET ADVISORY COMMITTEE (BAC) 2025-2026

- Committee Charter

Budget Advisory Committee

Revised 07-16-26

Intent

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

Purpose

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

Objective

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

Membership

The membership of the BAC shall consist of the following:

- | | |
|--|----------------------|
| 1. Vice President and Chief Financial Officer, chair | Dr. Kristen Watson |
| 2. Vice President for Academic Affairs and Provost, vice chair | Dr. Deborah Thien |
| 3. Vice President for Student Affairs and Strategic Enrollment Mgmt | Dr. Dwayne Cantrell |
| 4. Vice President for University Advancement | Heath Niemeyer |
| 5. Interim Vice President for People and Culture | Dr. Victoria Morris |
| 6. Associate Vice President for Faculty Affairs | Dr. Deborah Boschini |
| 7. Athletic Director (<i>effective 10.26.26</i>) | Andy Fiske |
| 8. Chief Budget Officer | Natasha Hayes |
| 9. Chief Assessment Officer | Dr. Monica Malhotra |
| 10. Dean, Natural Sciences, Mathematics and Engineering | Dr. Jane Dong |
| 11. Dean, Antelope Valley Campus | Dr. Elizabeth Adams |
| 12. Academic Senate Chair | Dr. Melissa Danforth |
| 13. Academic Senate Budget and Planning Committee Chair | Dr. Di Wu |
| 14. Associated Students, Inc. (ASI) President | Nov Noor Kaur |
| 15. Associated Students, Inc. Representative (selected by ASI) | Malachi Hogg-Madden |
| 16. Faculty Representative #1 (selected by Academic Senate) | Dr. Jing Wang |
| 17. Faculty Representative #2 (selected by Academic Senate) | Dr. Dayanand Saini |
| 18. Faculty Representative – Alternate (selected by Academic Senate) | Dr. John Tarjan |
| 19. Staff Representative #1 (selected by staff) | Isabel Gonzalez |
| 20. Staff Representative #2 (selected by staff) | Tanya Snyder |

Meetings

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

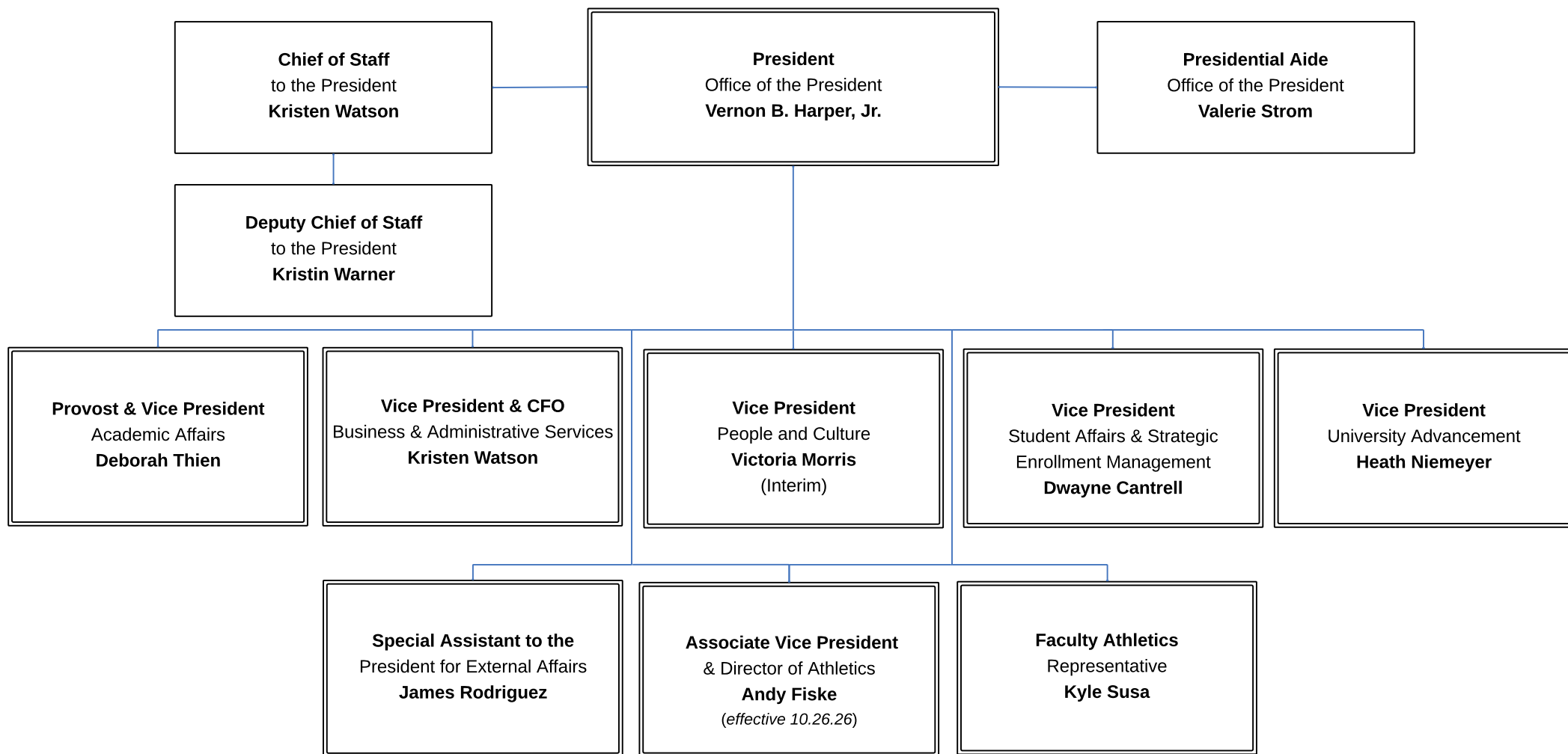


Chapter 2

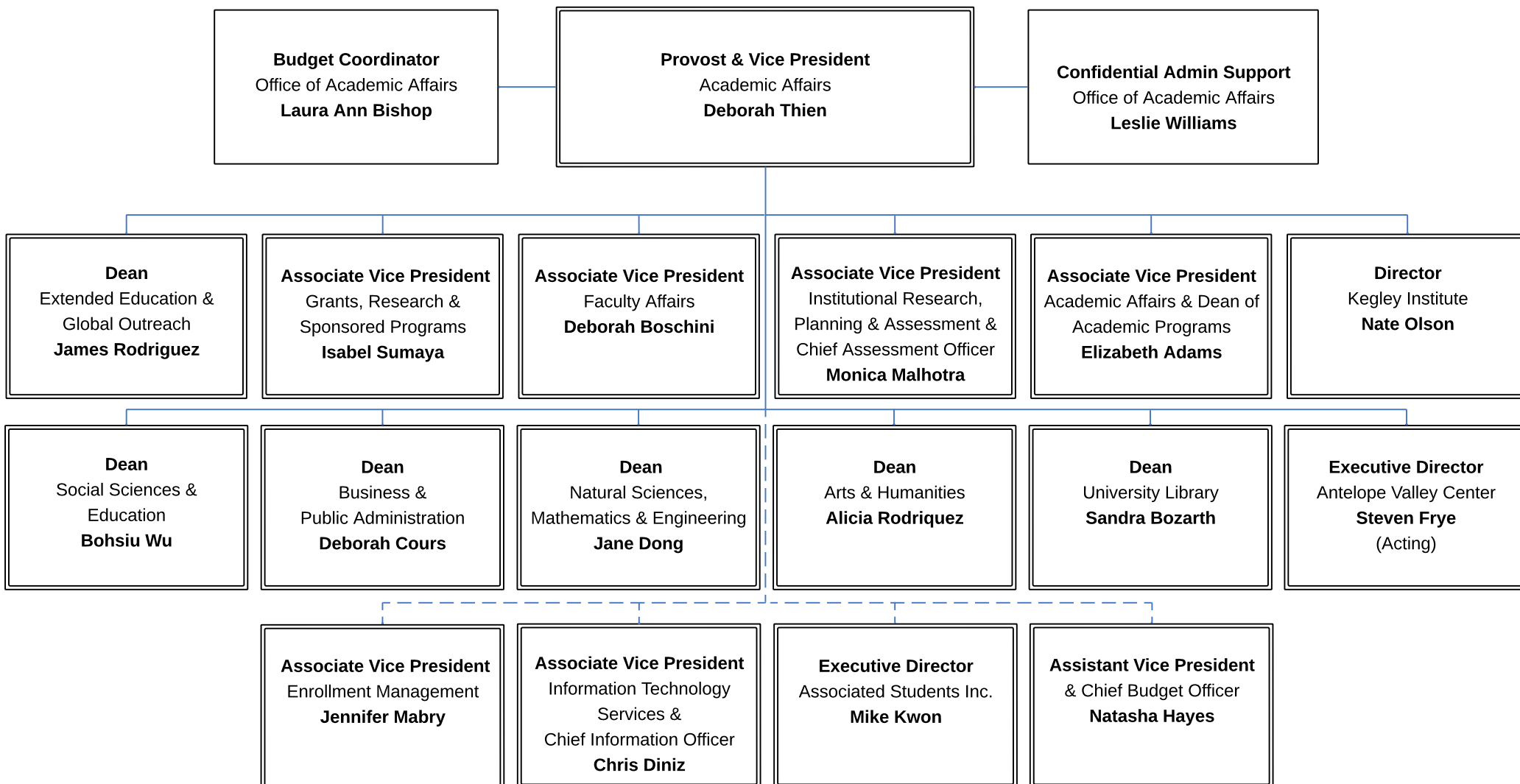
UNIVERSITY ORGANIZATION CHARTS

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

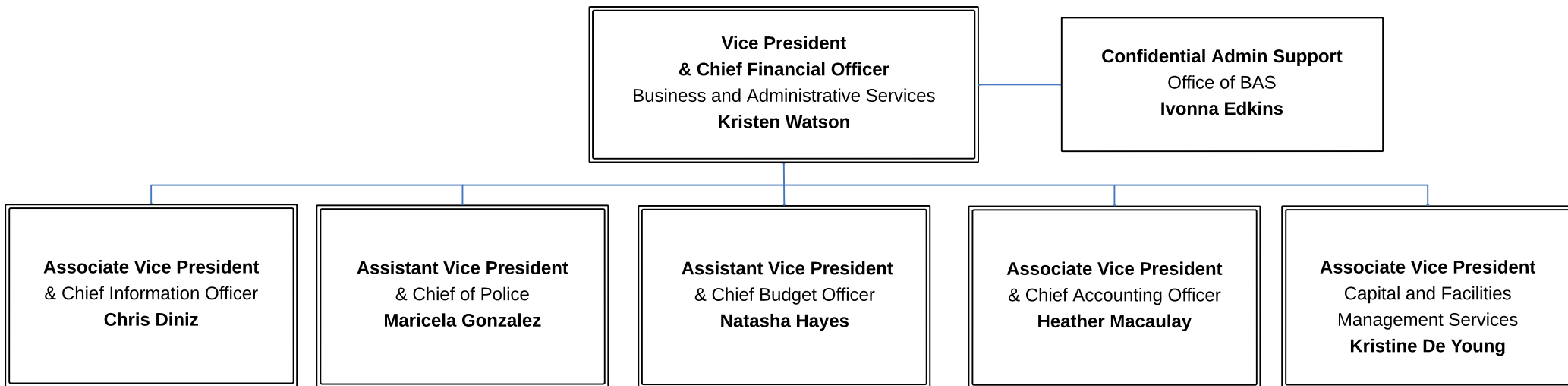
PRESIDENT ORGANIZATIONAL CHART



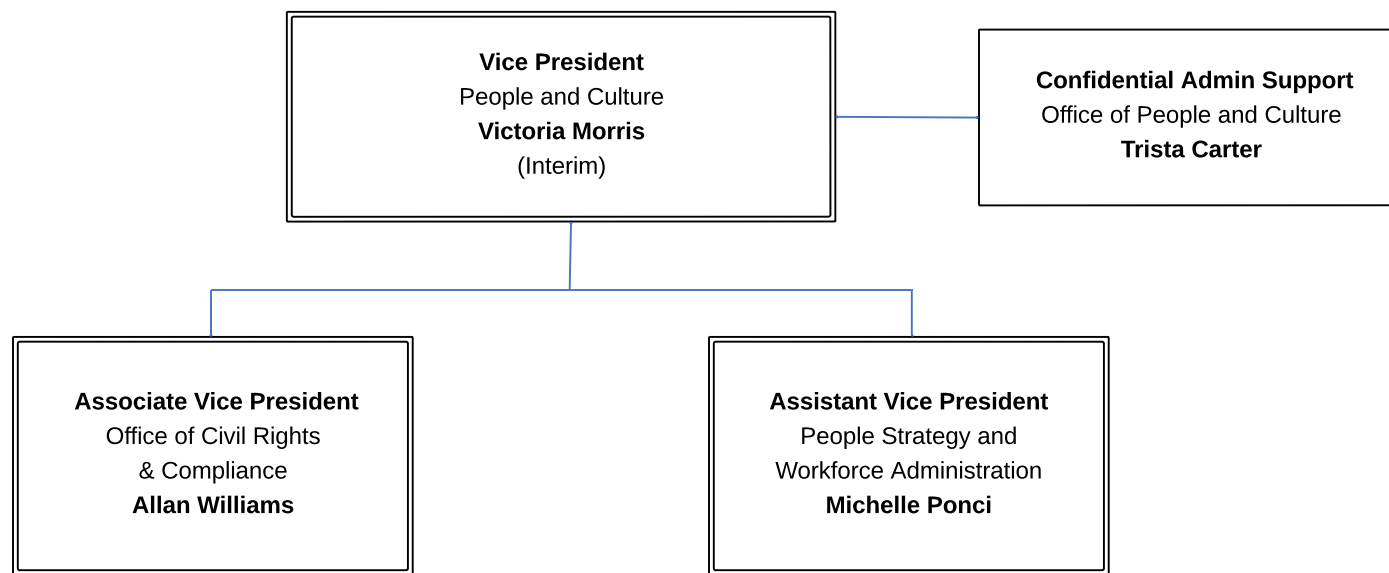
ACADEMIC AFFAIRS ORGANIZATIONAL CHART



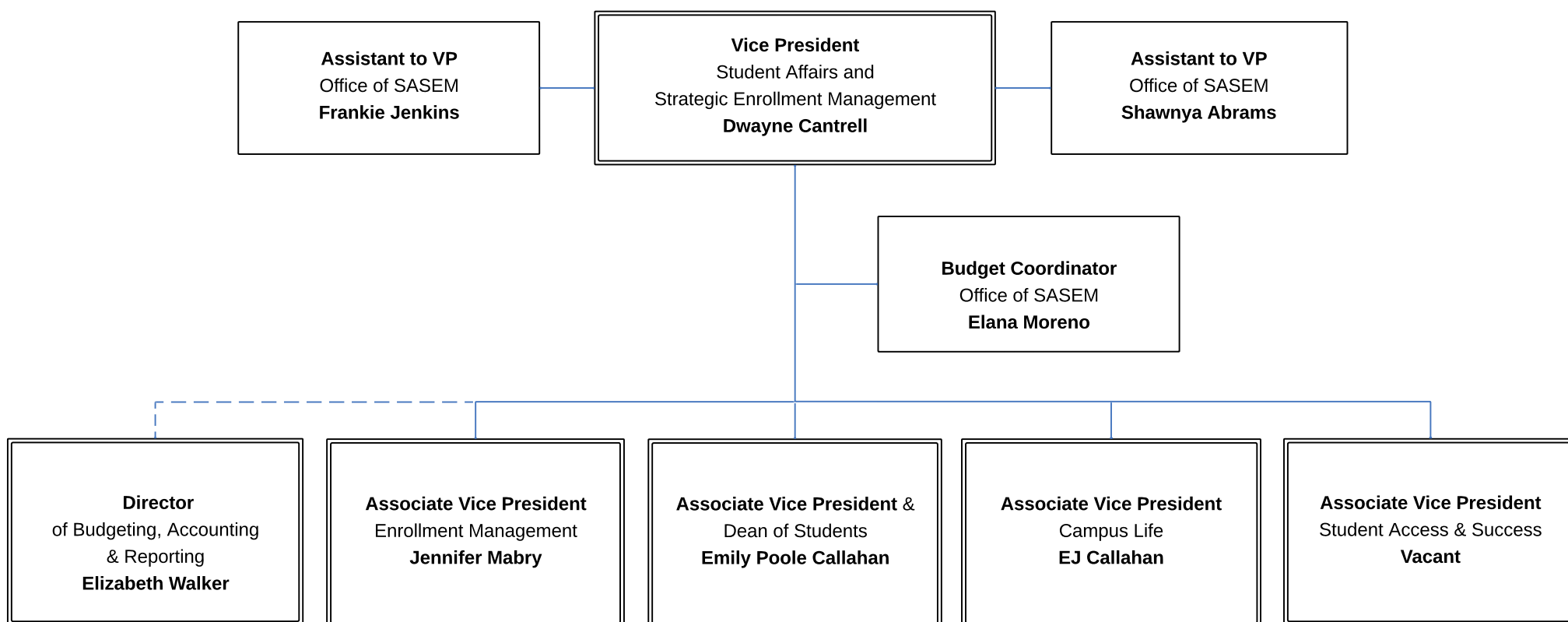
**BUSINESS & ADMINISTRATIVE SERVICES (BAS)
ORGANIZATIONAL CHART**



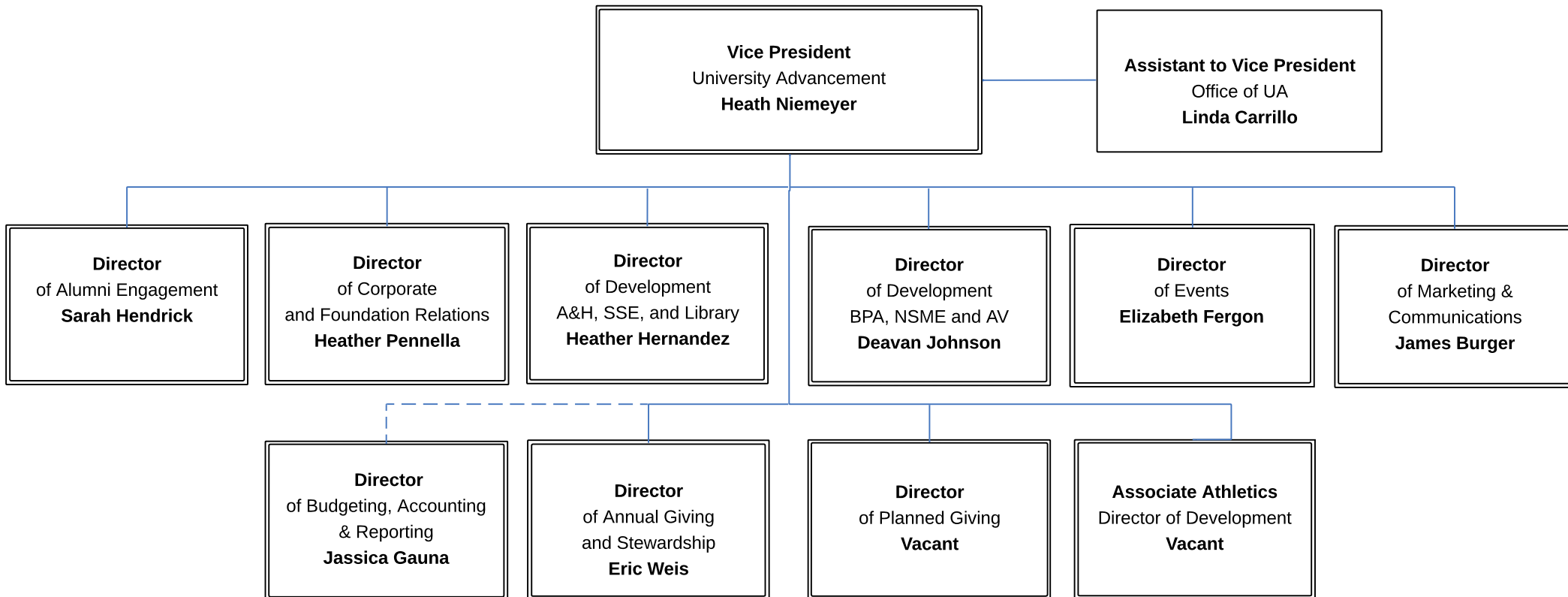
PEOPLE AND CULTURE ORGANIZATIONAL CHART



**STUDENT AFFAIRS AND
STRATEGIC ENROLLMENT MANAGEMENT (SASEM)
ORGANIZATIONAL CHART**



**UNIVERSITY ADVANCEMENT (UA)
ORGANIZATIONAL CHART**





Chapter 3

UNIVERSITY BASE BUDGET 2025-2026

- Base Budget Definition
- Base Budget Shared Governance
- Base Budget Calendar/Cycle
- Base Budget Operating Fund Allocation
- Base Budget Salaries Allocation
- Base Budget Operating Reserves
- Base Budget CSU System Status 2026-27



BASE BUDGET DEFINITIONS

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

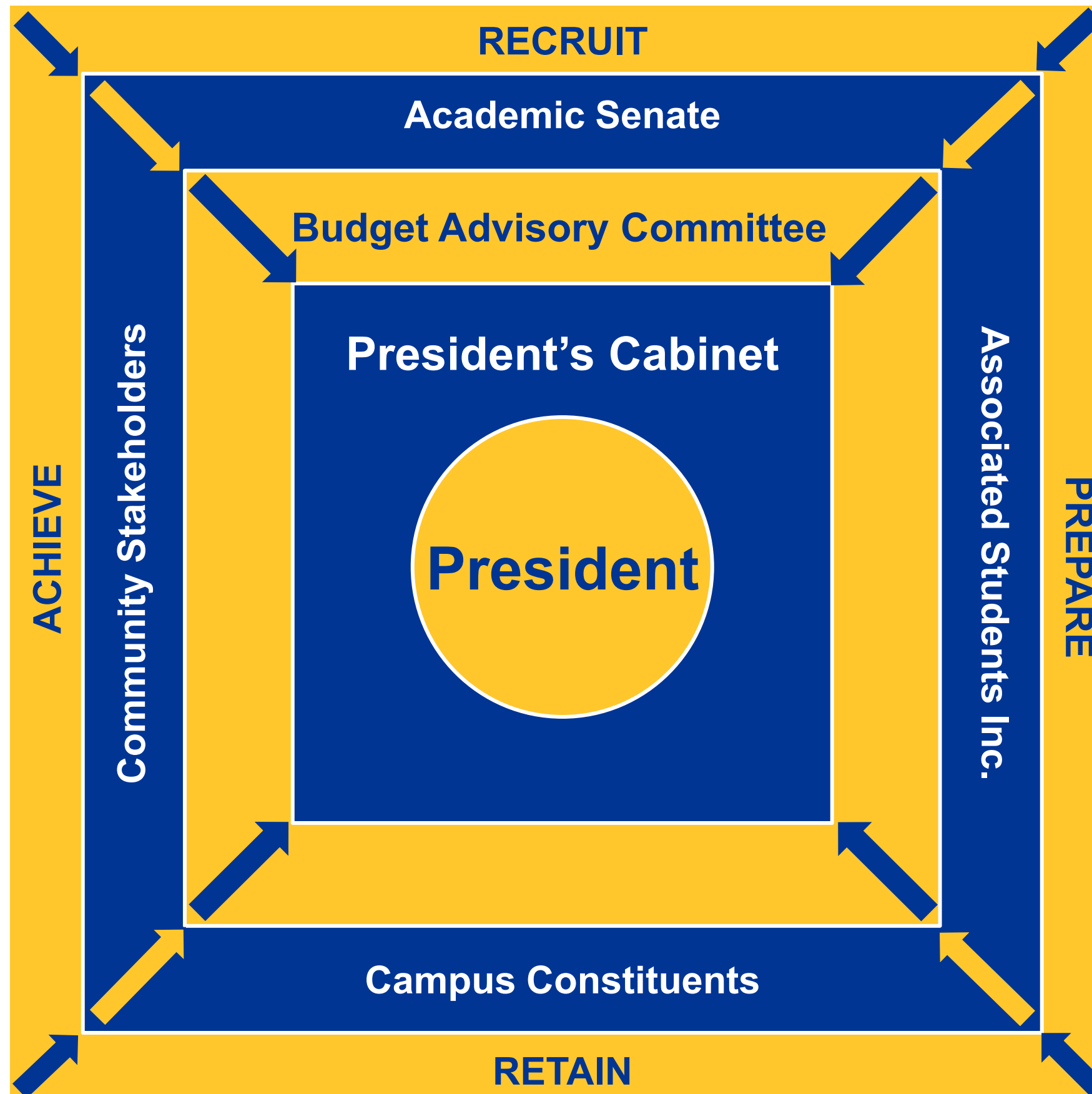
The Net Operating Budget represents the annual source of funds available to the CSUB for general appropriations/expenditures and excludes the state university grant appropriations funds, which are not available for general appropriations/expenditures but are restricted to student financial aid allocations/expenditures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

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



CSUB Shared Governance Model

Strategic plan, campus and community inputs, and university leadership



PRESIDENT'S CABINET

- Provost & Vice President, Academic Affairs
- Vice President, Business Administrative Services & Chief Financial Officer
- Vice President, People & Culture
- Vice President, Student Affairs & Strategic Enrollment Management
- Vice President, University Advancement
- Dean of Extended Education & Global Outreach and Special Assistant to the President for External Affairs
- Associate Vice President & Director of Athletics
- Chief of Staff to the President



2026-2027 Budget Calendar

JULY

AUG

SEPT

OCT

NOV

DEC

JAN

FEB

MAR

APR

MAY

JUNE

California State University

26-27 CSU Budget Allocation Received from State	27-28 Board of Trustees Budget Planning	27-28 Board of Trustees Budget Adopted				27-28 Governor's Budget Submitted to Legislature "January Proposal"	27-28 Legislature Analysis of the Budget	27-28 CSU Advocacy Day (All Universities)	27-28 Legislature Budget Hearings	27-28 Governor's Budget Revision "May Revise"	27-28 State Budget Adopted "Final Budget"
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California State University Bakersfield

26-27 CSUB Budget Allocation Received from CSU	26-27 Budget Allocation Established		26-27 Fall Budget Forum (CSUB Budget) Chair of BPC & CFO	26-27 Fall Open Forum President				26-27 Spring Budget Forum (CSU Budget) Chair of BPC & CFO	26-27 Spring Open Forum President		
26-27 Final Budget Requests Submitted by Divisions	26-27 Final "Approved" Budget Posted					Review 27-28 Governor's Proposal, CSU Budget Plan, and CSUB Enrollment Projections		27-28 Budget Templates Distributed to Divisions	27-28 Preliminary Budget Requests Provided to Cabinet by Division Leads	Review 27-28 Governor's Budget Revision	

Budget Advisory Committee

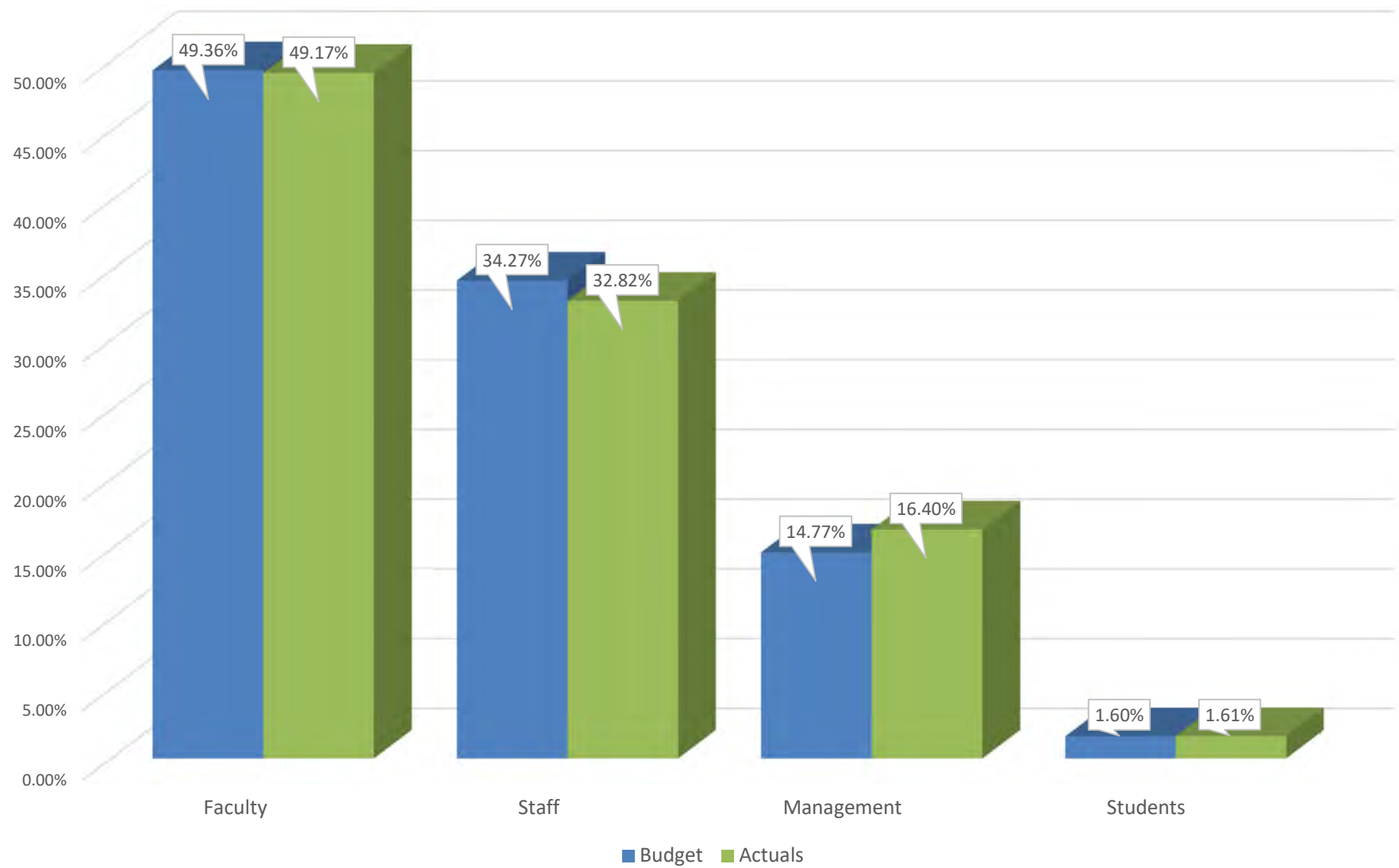
		Review 25-26 CSUB Budget to Actuals and 26-27 CSUB Budget	Discuss, Develop and/or Revise Policies, Systems, and Reporting		President Meets with BAC to Share 27-28 Preliminary Budget Forecast and Provide Direction/Charge				Review 27-28 CSUB Preliminary Budget and Make Recommendations to President	
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California State University, Bakersfield
Base Budget Operating Fund Allocation
fiscal year 2025-2026

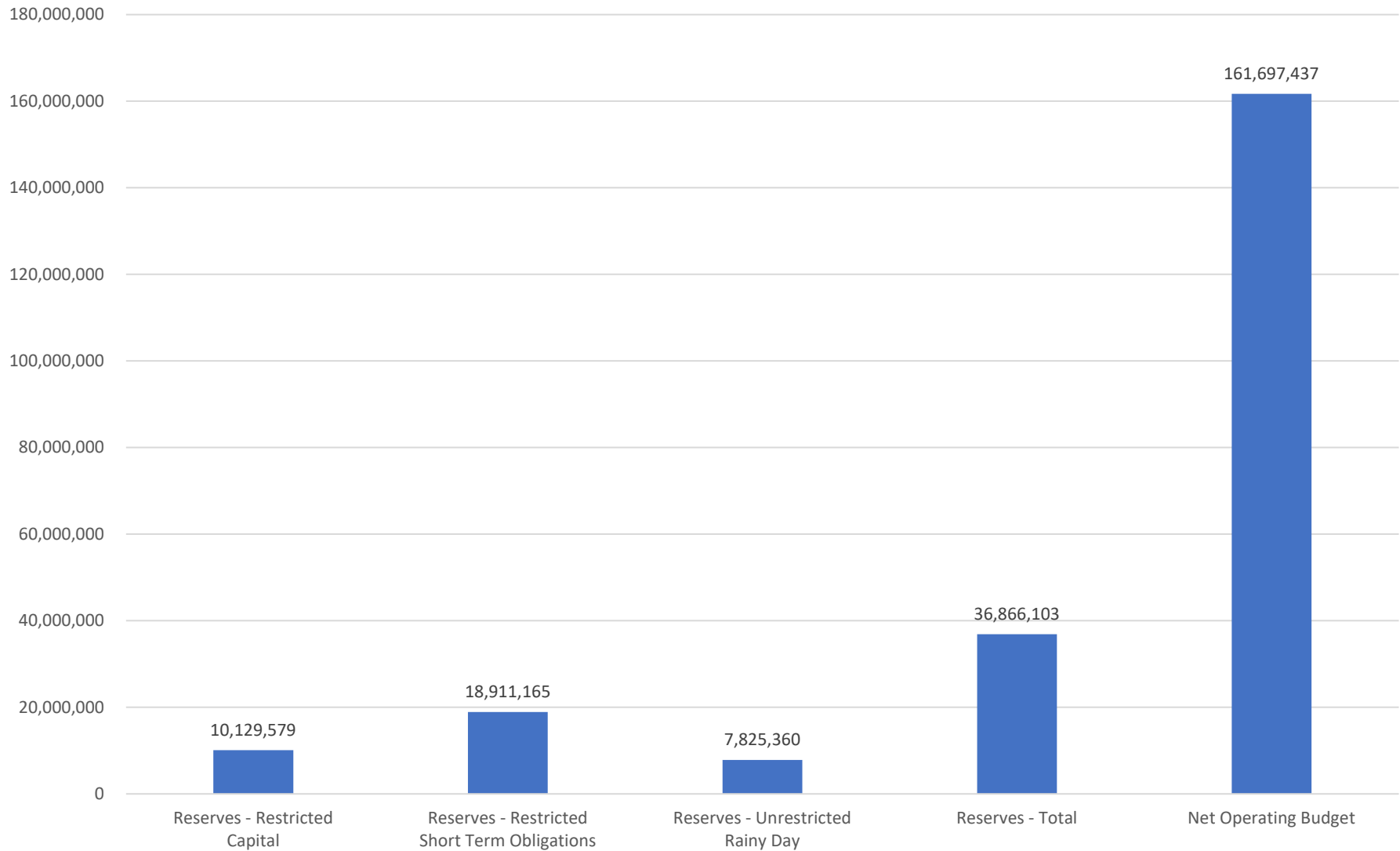
	BUDGET						ACTUALS			
	Base Budget Original	Base Budget Benefits	Base Budget Current	Base Budget Percent	Net Operating Budget w/ Benefits	Net Operating Budget Percent	Actuals	Actuals Percent	Net Operating Budget Actuals	Net Operating Budget Actuals Percent
Full-time Equivalent Students (FTES)	8,542									
<u>Source of Funds</u>										
General Fund Appropriations	90,518,000	0	90,518,000	48.94%	90,518,000	55.34%	92,995,000	50.99%	92,995,000	57.76%
State University Tuition Fees	62,454,600	0	62,454,600	33.76%	62,454,600	38.18%	64,226,734	35.22%	64,226,734	39.89%
Other Revenue	0	3,051,720	3,051,720	1.65%	3,051,720	1.87%	2,927,453	1.61%	2,927,453	1.82%
State University Transfer From Reserves	8,724,837	(1,171,948)	7,552,889	4.08%	7,552,889	4.62%	843,319	0.46%	843,319	0.52%
Net Operating Budget	161,697,437	1,879,772	163,577,209	88.43%	163,577,209	100.00%	160,992,505	88.27%	160,992,505	100.00%
State University Grants	21,392,000		21,392,000	11.57%			21,392,000	11.73%		
Base Budget (Source of Funds)	183,089,437	1,879,772	184,969,209	100.00%			182,384,505	100.00%		
<u>Use of Funds</u>										
<i>Academic Affairs</i>										
Salaries and Benefits	55,070,782	29,707,874	84,778,656				82,400,727			
Operating Expenses	2,568,150	(600,045)	1,968,105				1,771,626			
Total Academic Affairs	57,638,932	29,107,828	86,746,760	46.90%	86,746,760	53.03%	84,172,353	46.15%	84,172,353	52.28%
<i>Athletics</i>										
Salaries and Benefits	4,671,352	2,545,887	7,217,239				7,326,570			
Operating Expenses	803,000	48,634	851,634				886,103			
Subtotal Athletics	5,474,352	2,594,521	8,068,873	4.36%	8,068,873	4.93%	8,212,673	4.50%	8,212,673	5.10%
<i>Business and Administrative Services</i>										
Salaries and Benefits	16,166,424	8,810,701	24,977,125				25,406,446			
Operating Expenses	5,297,450	520,755	5,818,205				5,918,497			
Total Business and Administrative Services	21,463,874	9,331,456	30,795,330	16.65%	30,795,330	18.83%	31,324,942	17.18%	31,324,942	19.46%
<i>People & Culture</i>										
Salaries and Benefits	3,279,886	1,787,538	5,067,424				4,741,518			
Operating Expenses	949,784	378,182	1,327,966				1,481,122			
Total People & Culture	4,229,670	2,165,720	6,395,390	3.46%	6,395,390	3.91%	6,222,640	3.41%	6,222,640	3.87%
<i>President</i>										
Salaries and Benefits	1,113,699	606,966	1,720,665				1,651,648			
Operating Expenses	132,000	0	132,000				108,562			
Total President	1,245,699	606,966	1,852,665	1.00%	1,852,665	1.13%	1,760,210	0.97%	1,760,210	1.09%
<i>Student Affairs & Strategic Enrollment Management</i>										
Salaries and Benefits	9,113,891	4,967,071	14,080,962				14,706,647			
Operating Expenses	1,436,139	(168,597)	1,267,542				1,215,089			
Total Student Affairs & Strategic Enrollment Mgmt	10,550,030	4,798,474	15,348,504	8.30%	15,348,504	9.38%	15,921,736	8.73%	15,921,736	9.89%
<i>University Advancement</i>										
Salaries and Benefits	2,150,010	1,171,755	3,321,765				3,298,202			
Operating Expenses	0	0	0				0			
Total University Advancement	2,150,010	1,171,755	3,321,765	1.80%	3,321,765	2.03%	3,298,202	1.81%	3,298,202	2.05%
Cabinet Budget	102,752,567	49,776,721	152,529,288	82.46%	152,529,288	93.25%	150,912,756	82.74%	150,912,756	93.74%
<i>Campuswide</i>										
Centralized Benefits	49,903,494	(49,903,494)	0				0			
Other Institutional Costs *	9,041,376	2,006,546	11,047,922				10,079,750			
Total Campuswide	58,944,870	(47,896,948)	11,047,922	5.97%	11,047,922	6.75%	10,079,750	5.53%	10,079,750	6.26%
Net Operating Budget	161,697,437	1,879,773	163,577,210	88.43%	163,577,210	100.00%	160,992,505	88.27%	160,992,505	100.00%
State University Grants	21,392,000	0	21,392,000	11.57%			21,392,000	11.73%		
Base Budget (Use of Funds)	183,089,437	1,879,773	184,969,210	100.00%			182,384,505	100.00%		
Total Salaries and Benefits	141,469,538	(305,703)	141,163,835	76.32%		86.30%	139,531,758	76.50%	0	86.67%

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

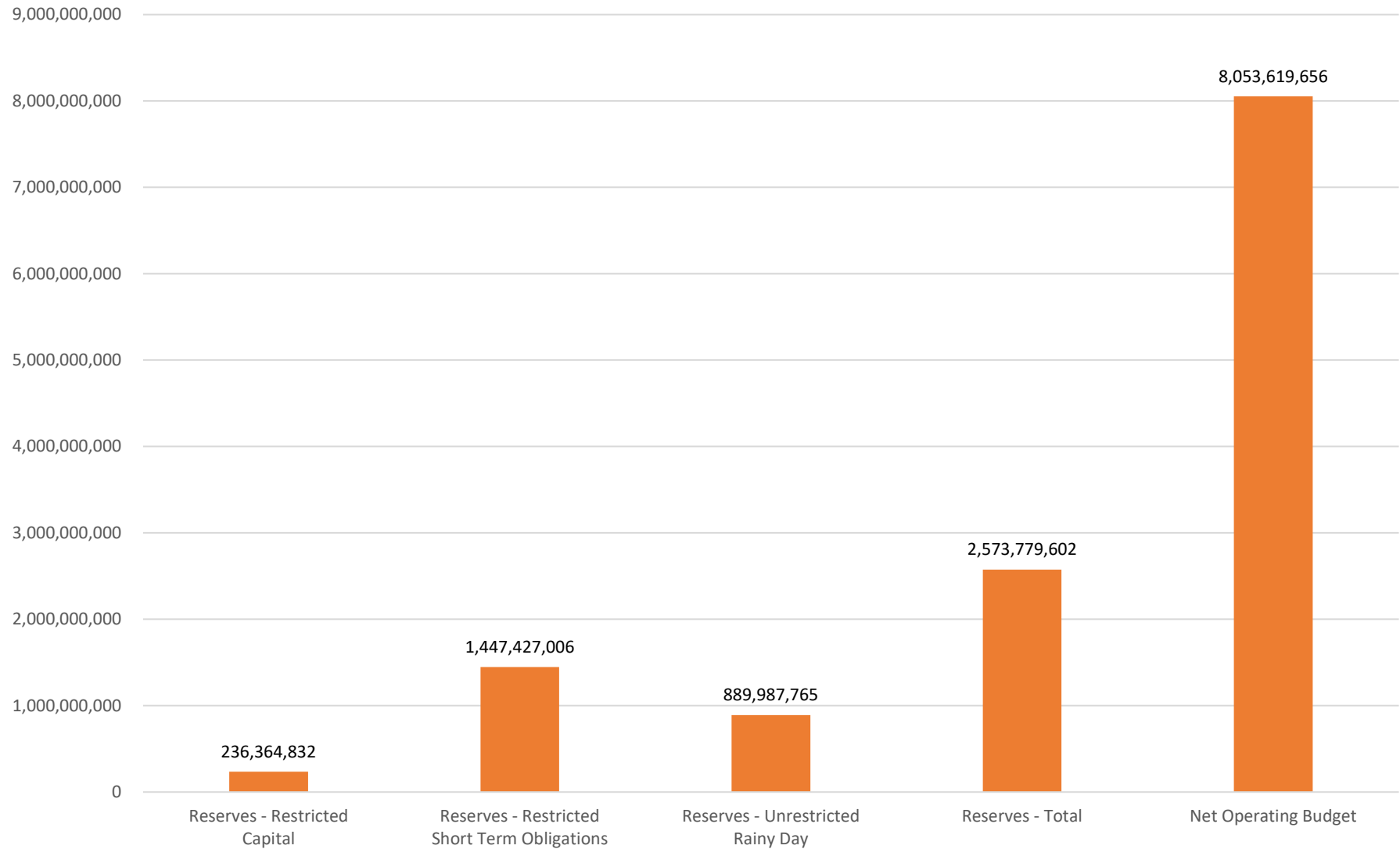
California State University, Bakersfield
Base Budget Operating Fund Budget and Actuals
2025-26 Salaries Allocation



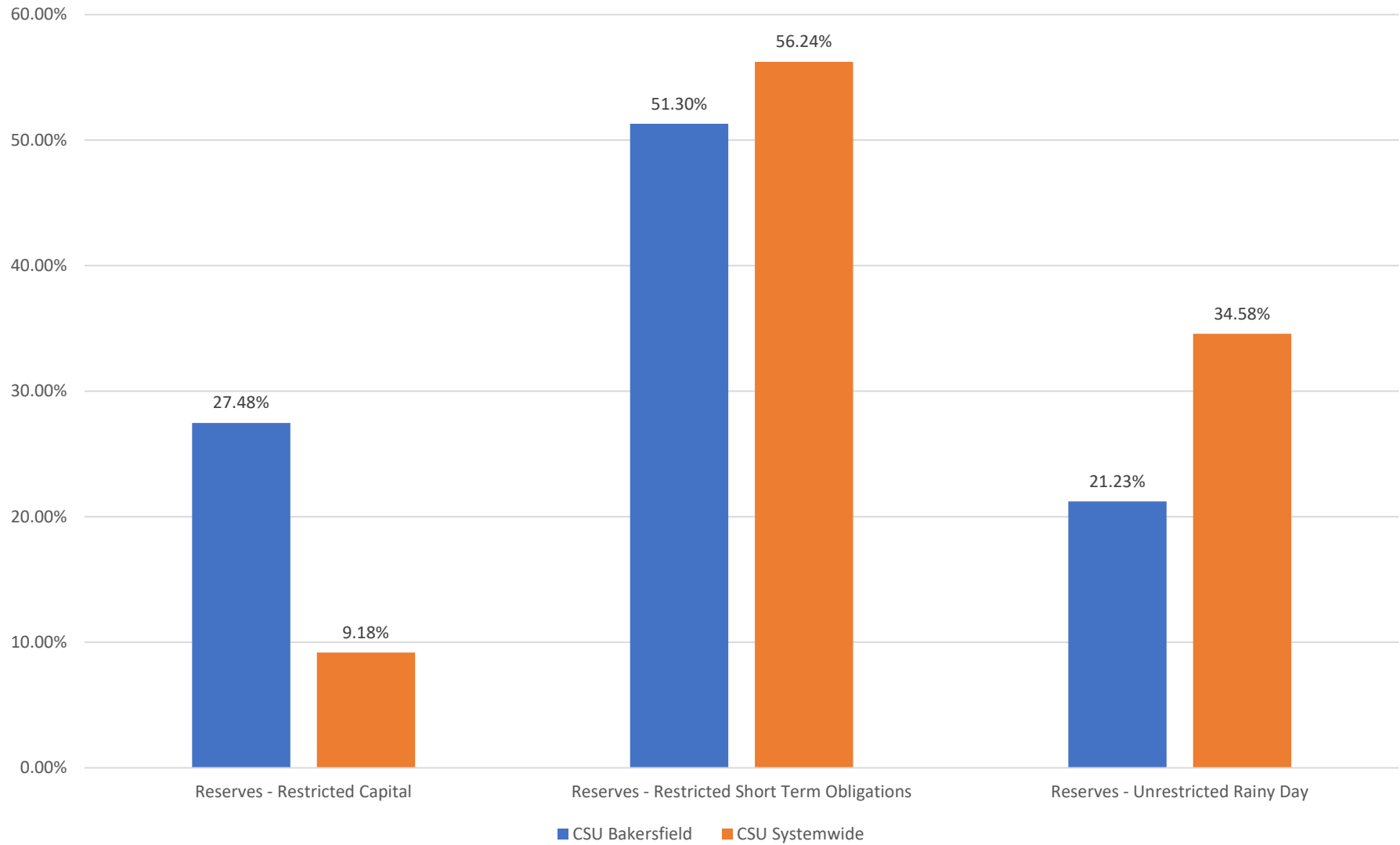
California State University
Operating Reserves and Net Operating Budget
As of June 30, 2026
CSU Bakersfield



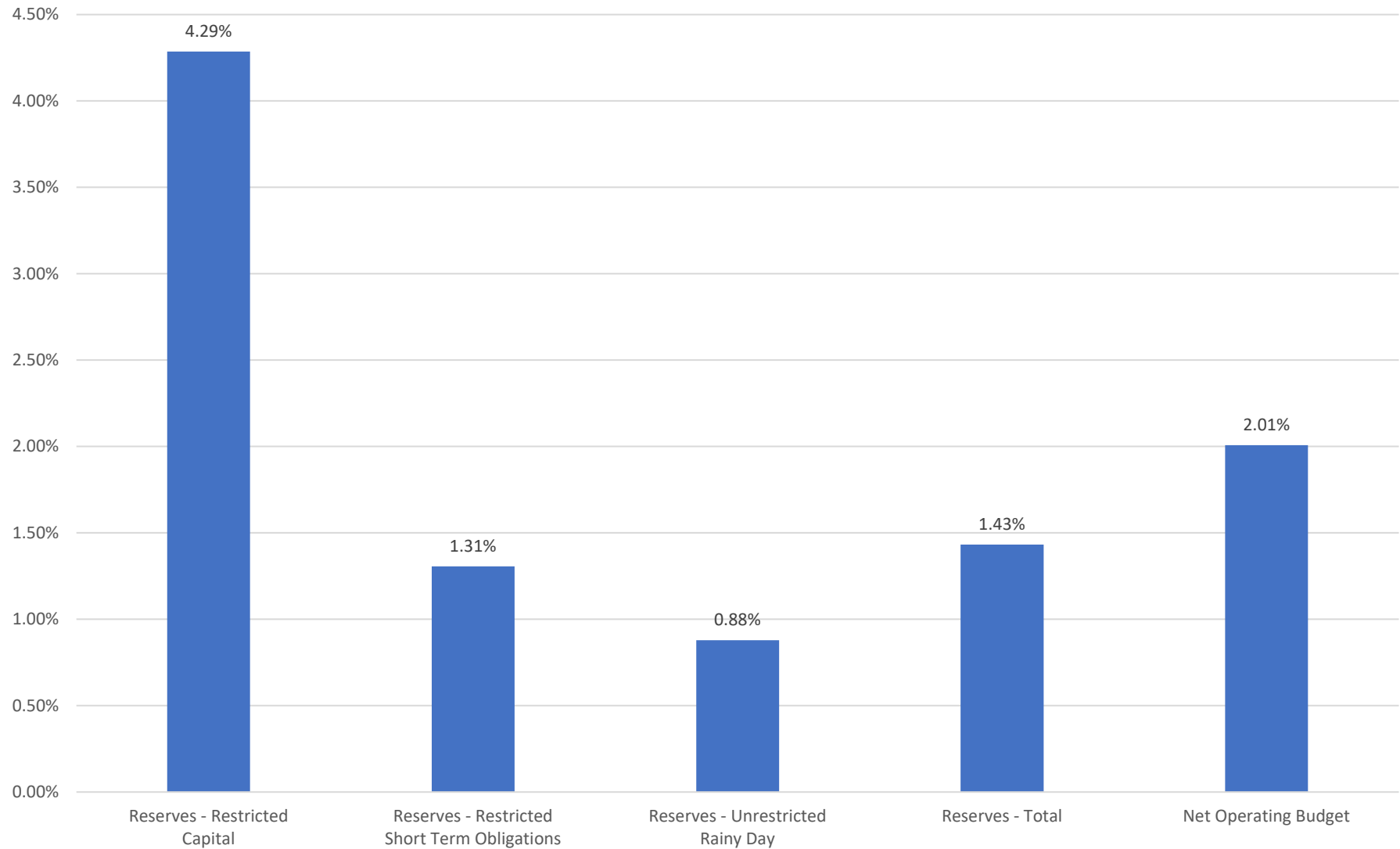
California State University
Operating Reserves and Net Operating Budget
As of June 30, 2026
CSU Systemwide



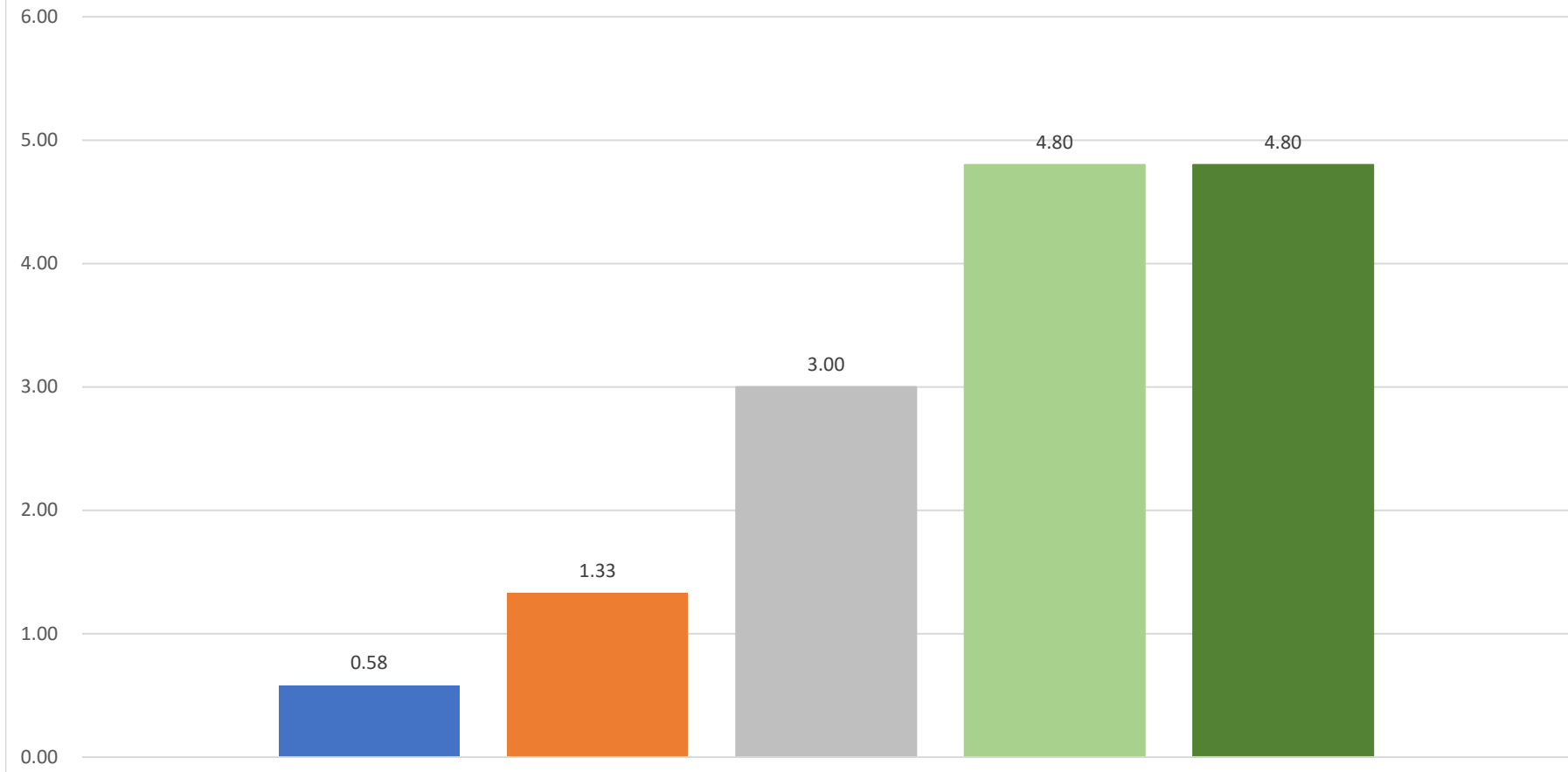
California State University
Operating Reserves Allocation
June 30, 2026
Percent of Reserves



California State University
Operating Reserves and Net Operating Budget
June 30, 2026
CSU Bakersfield percent of CSU Systemwide

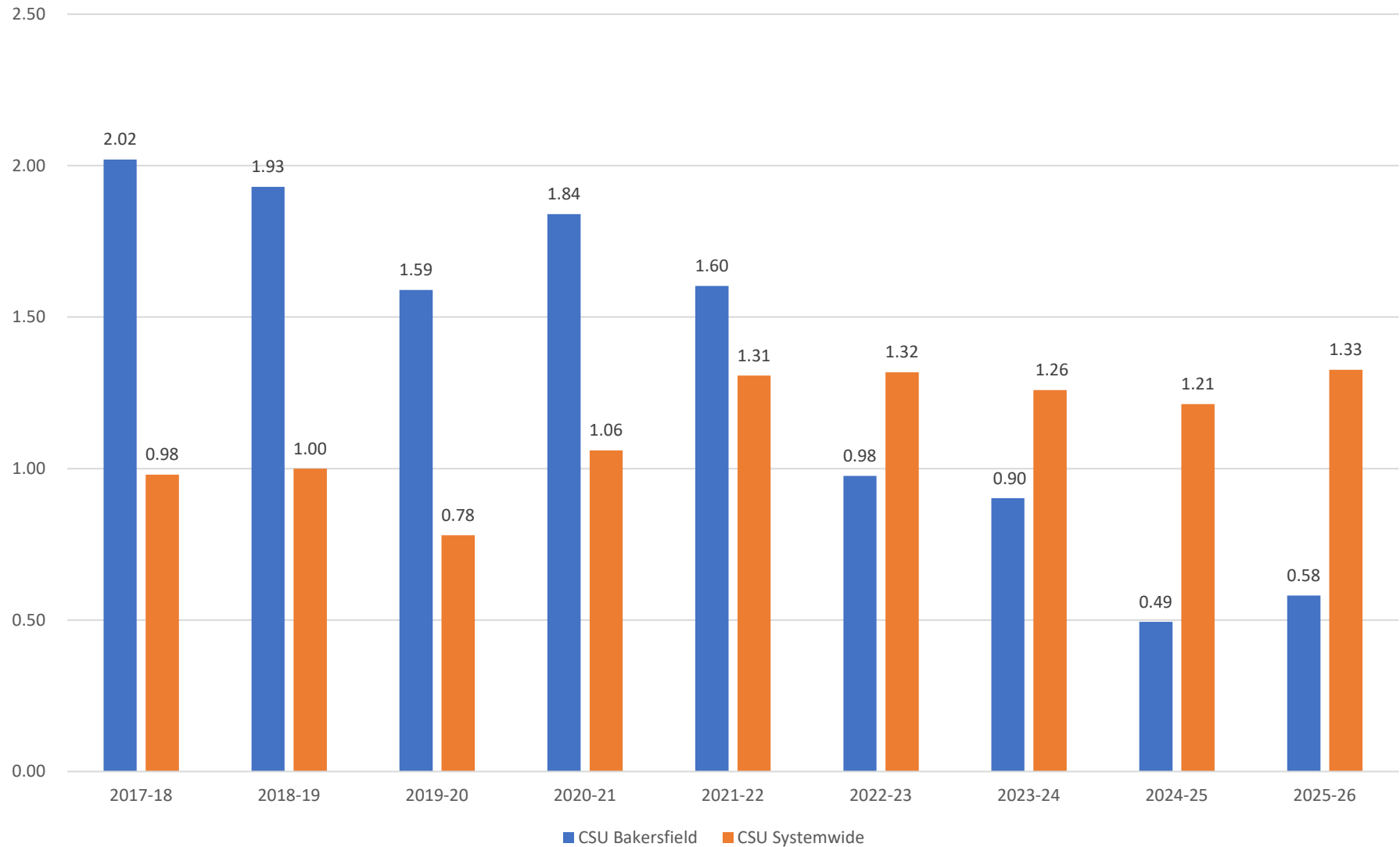


California State University
Operating Reserves Allocation
June 30, 2026
Months of Net Operating Budget

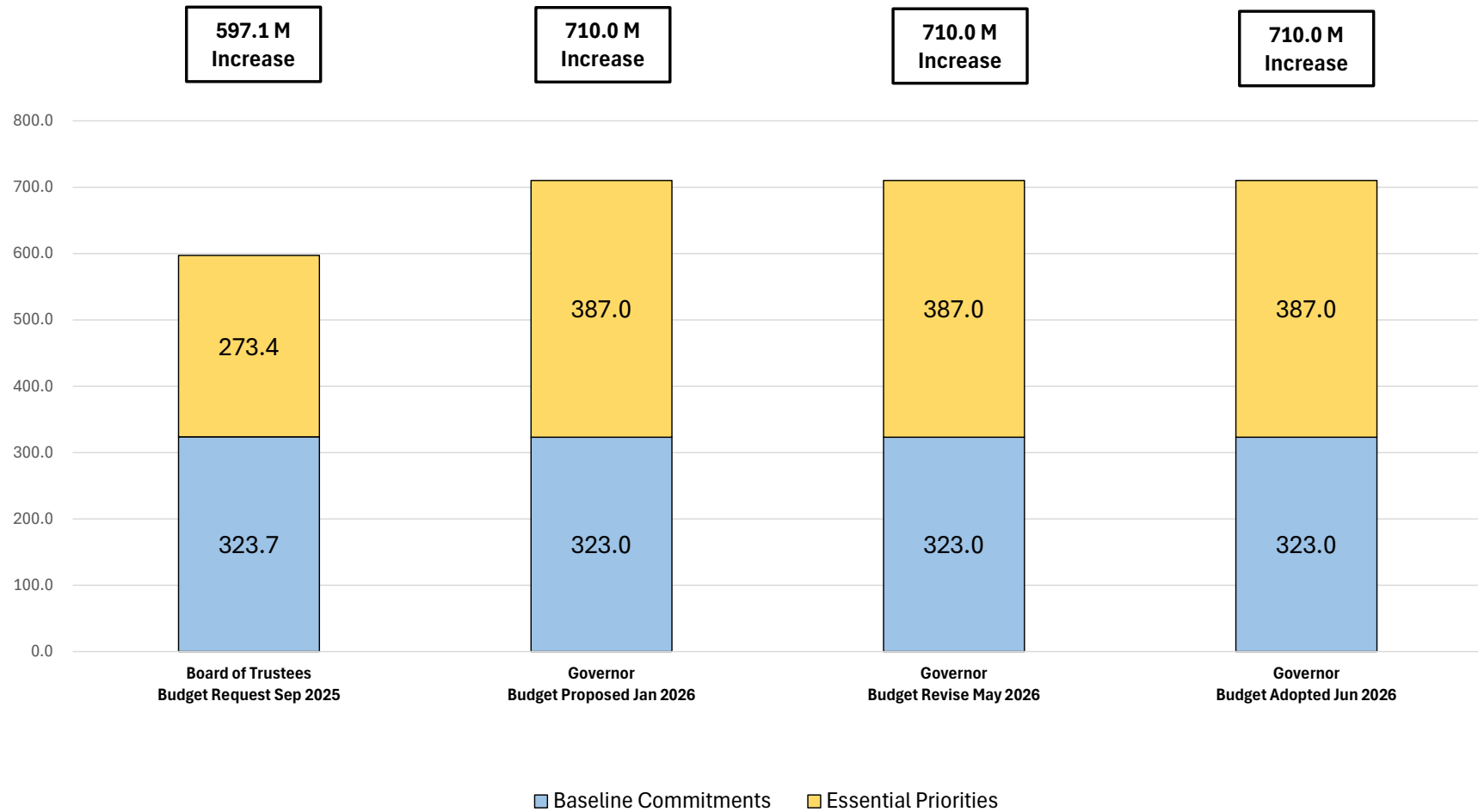


- CSU Bakersfield
- CSU Systemwide
- State University of New York System
- Council of Independent Colleges
- Strategic Financial Analysis for Higher Education primary reserve ratio benchmark

CSU Bakersfield and CSU Systemwide
Operating Reserves Allocation
Months of Net Operating Budget
fiscal years 2017-18 thru 2025-26



California State University System
Base Budget (Recurring) Funding 2026-27
status as of June 2026 (in millions)





Chapter 4

UNIVERSITY SELF SUPPORTING (ENTERPRISE) BUDGETS 2025-2026

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

CSU Bakersfield
Campus Programming Budget
2025-26

Sources of Funds

Campus Programming Fee	212,600
Interest Income	-
Other	-
Total Sources of Funds	212,600

Uses of Funds

Salaries and Benefits	173,600
Operating Expenses	12,800
Cost Recovery to the University	26,200
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	212,600

Cost Recovery to University

Institutional Support (EO 1000)	19,700
Utilities	-
Insurance	6,500
Total Cost Recovery to the University	26,200

CSU Bakersfield
Extended Education & Global Outreach Budget
2025-26

Sources of Funds

Program & Course Fees	5,326,000
Interest Income	182,200
Other	191,800
Total Sources of Funds	5,700,000

Uses of Funds

Salaries and Benefits	4,005,400
Operating Expenses	1,259,000
Cost Recovery to the University	435,600
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	5,700,000

Cost Recovery to University

Institutional Support (EO 1000)	375,000
Utilities	24,300
Insurance	36,300
Total Cost Recovery to the University	435,600

**CSU Bakersfield
Health Service Budget
2025-26**

	Health Center	Counseling Center
<u>Sources of Funds</u>		
Health Service Fee	3,200,800	942,300
Interest Income	87,200	-
Other	7,300	-
Total Sources of Funds	3,295,300	942,300
<u>Uses of Funds</u>		
Salaries and Benefits	3,016,000	854,600
Operating Expenses	84,700	67,400
Cost Recovery to the University	194,600	20,300
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
Total Uses of Funds	3,295,300	942,300
<u>Cost Recovery to University</u>		
Institutional Support (EO 1000)	161,800	16,900
Utilities	-	-
Insurance	32,800	3,400
Total Cost Recovery to the University	194,600	20,300

**CSU Bakersfield
Lottery Budget
2025-26**

Sources of Funds

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

Uses of Funds

Teacher Recruitment	-
Instructional Equipment	1,524,600
Scholarships	958,400
Honors Program	25,000
Hispanic Association of Colleges & Universities	-
Cost Recovery to the University	6,800
Transfer to Capital Projects	-
Transfer to Reserves	-
Total Uses of Funds	2,514,800

Cost Recovery to University

Institutional Support (EO 1000)	5,400
Utilities	-
Insurance	1,400
Total Cost Recovery to the University	6,800

**CSU Bakersfield
Parking Budget
2025-26**

<u>Sources of Funds</u>	<u>Fees</u>	<u>Fines & Forfeitures</u>
Parking Fee	1,428,900	-
Parking Fines	-	74,800
Bus Passes	-	1,400
Guest Parking	41,600	-
Interest Income	141,500	30,800
Other	98,200	-
Total Sources of Funds	1,710,200	107,000
<u>Uses of Funds</u>		
Salaries and Benefits	1,296,100	-
Operating Expenses	255,900	107,100
Cost Recovery to the University	158,100	-
Transfer to Capital Projects	-	-
Transfer to Reserves	-	-
Total Uses of Funds	1,710,100	107,100
<u>Cost Recovery to University</u>		
Institutional Support (EO 1000)	108,600	-
Utilities	27,300	-
Insurance	22,200	-
Total Cost Recovery to the University	158,100	-



Chapter 5

UNIVERSITY BASE BUDGET (GENERAL) FUNDS 2025-2026

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

California State University, Bakersfield 2025-2026 Base Budget Operating Fund Budget and Actuals by Division and College / Area										
Division	College / Area	Original Budget	Current Budget	Actuals						
				Faculty	Staff	Management	Students	Benefits	Oper Exp	Totals
D10000 - Provost	D10010 - VP Academic Affairs			466,388	708,421	329,604	0	836,278	672,201	3,012,892
D10000 - Provost	D10020 - Faculty Affairs			0	174,140	339,319	0	296,849	34,619	844,927
D10000 - Provost	D10100 - Arts & Humanities			8,932,189	1,133,215	382,428	9,630	5,558,717	116,930	16,133,109
D10000 - Provost	D10200 - Antelope Valley			68,724	439,483	215,292	115,554	453,946	42,982	1,335,980
D10000 - Provost	D10300 - Nat Science Math & Engineer			11,916,325	1,555,994	671,052	178,721	7,734,062	280,329	22,336,482
D10000 - Provost	D10400 - Business & Public Admin			5,909,716	112,350	452,036	43,449	3,050,487	117,801	9,685,839
D10000 - Provost	D10500 - Social Sciences & Education			13,579,536	1,305,076	408,570	335	7,776,533	303,149	23,373,200
D10000 - Provost	D10600 - Academic Programs			44,846	309,040	48,072	11,930	266,946	8,994	689,828
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog			0	583,890	339,060	15,969	532,423	15,427	1,486,769
D10000 - Provost	D10900 - Extend Educ & Global Outreach			0	0	90,830	0	46,365	8,802	145,997
D10000 - Provost	D20020 - Inst Research Plan Assessment			0	561,684	227,461	0	396,171	19,339	1,204,655
D10000 - Provost	D22200 - Library			994,121	1,059,906	215,425	92,597	1,409,572	151,053	3,922,675
D10000 - Provost Total		57,638,932	85,308,079	41,911,846	7,943,198	3,719,149	468,183	28,358,351	1,771,626	84,172,353
D10800 - Athletics Total	D10800 - Athletics			2,381,947	1,029,408	1,508,214	12,678	2,394,324	886,103	8,212,673
D10800 - Athletics Total		5,474,352	7,917,310	2,381,947	1,029,408	1,508,214	12,678	2,394,324	886,103	8,212,673
D20000 - President	D10826 - Faculty Ath Representative			14,928	9,085	0	0	6,260	1,785	32,057
D20000 - President	D20010 - President Admin			0	218,856	883,528	8	518,983	106,778	1,728,153
D20000 - President Total		1,245,699	1,770,941	14,928	227,941	883,528	8	525,242	108,562	1,760,210
D21000 - Business Admin Services	D21010 - VP BAS			0	125,359	307,982	0	124,315	17,204	574,860
D21000 - Business Admin Services	D21100 - Financial Services			0	1,629,734	969,872	78,559	1,512,144	89,912	4,280,220
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services			0	145,785	194,658	0	212,038	2,081	554,562
D21000 - Business Admin Services	D21200 - Public Safety Services			0	1,492,414	429,615	0	1,237,237	216,749	3,376,015
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services			0	3,199,443	598,549	79,803	2,819,500	3,330,477	10,027,772
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction			0	0	63,332	1,977	918	13,056	79,284
D21000 - Business Admin Services	D21700 - Business Services			0	898,111	362,467	70,532	798,509	55,081	2,184,699
D21000 - Business Admin Services	D22000 - Information Tech Services			0	3,913,680	1,042,079	279,308	2,818,526	2,193,937	10,247,530
D21000 - Business Admin Services Total		21,463,874	31,507,817	0	11,404,526	3,968,553	510,179	9,523,187	5,918,497	31,324,942
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance			0	0	381,921	0	240,012	1,198,058	1,819,991
D21499 - People & Culture	D21400 - Human Resource Services			0	1,467,927	953,395	33,669	1,388,760	214,434	4,058,186
D21499 - People & Culture	D21499 - People & Culture			0	22,056	170,111	0	83,666	68,630	344,463
D21499 - People & Culture Total		4,229,670	6,320,290	0	1,489,983	1,505,427	33,669	1,712,438	1,481,122	6,222,640
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23000 - Stdnt Affrs& StrategicEnrllmnt			0	58,925	94,952	6,219	106,453	39,924	306,472
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23010 - VP Student Affairs			0	373,684	743,875	0	517,432	127,049	1,762,041
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23020 - Student Life			27,504	330,441	142,097	42,431	328,971	149,065	1,020,509
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23030 - Student Success			0	57,708	0	0	47,546	23,603	128,857
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23100 - Enrollment Management			6,621	5,050,802	742,045	258,385	3,932,664	415,393	10,405,911
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23240 - ASI - Associated Students			0	158,259	60,774	91,034	152,348	403,316	865,731
D23000 - Stdnt Affrs& StrategicEnrllmnt	D23300 - Student Services			0	692,098	156,461	0	526,919	56,738	1,432,216
D23000 - Stdnt Affrs& StrategicEnrllmnt	D24500 - Student Centered Enterprises			0	0	0	0	0	0	0
D23000 - Stdnt Affrs& StrategicEnrllmnt Total		10,550,030	15,611,157	34,125	6,721,916	1,940,204	398,069	5,612,334	1,215,089	15,921,736
D24000 - University Advancement	D24100 - VP University Advancement			0	779,311	1,269,572	27,399	1,221,921	0	3,298,202
D24000 - University Advancement Total		2,150,010	3,371,931	0	779,311	1,269,572	27,399	1,221,921	0	3,298,202
D90000 - Campus Wide & Unallocated	D93010 - Institutional Costs			0	0	0	0	(43,253)	9,720,302	9,677,050
D90000 - Campus Wide & Unallocated Total		58,542,170	11,366,985	0	0	0	0	(43,253)	9,720,302	9,677,050
D25000 - Scholarships & Grants	D23170 - Scholarships & Grants			0	0	0	0	0	402,700	402,700
D25000 - Scholarships & Grants	D23170 - State University Grant			0	0	0	0	0	21,392,000	21,392,000
D25000 - Scholarships & Grants Total		21,794,700	21,794,700	0	0	0	0	0	21,794,700	21,794,700
Grand Total		183,089,437	184,969,209	44,342,845	29,596,282	14,794,648	1,450,186	49,304,544	42,896,000	182,384,505

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

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	2,116,146	816,146	372,478
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	606 - Travel	114,200	113,633	85,002
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	613 - Contractual Services Group	79,800	56,544	92,587
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	616 - Information Technology Costs	238,035	200,135	179,463
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	617 - Services from Other Funds/Agencies Group	3,200	3,200	3,848
D10000 - Provost	D10010 - VP Academic Affairs	D10005 - Acad Affair Instruction	660 - Misc. Operating Expenses	279,200	248,854	206,336
		D10005 - Acad Affair Instruction Total		2,830,581	1,438,512	939,713
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	601 - Regular Salaries and Wages	68,832	68,832	68,661
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	604 - Communications	200	200	162
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	606 - Travel	0	0	6,487
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	616 - Information Technology Costs	900	900	675
D10000 - Provost	D10010 - VP Academic Affairs	D10020 - Academic Senate	660 - Misc. Operating Expenses	7,200	7,200	13,498
		D10020 - Academic Senate Total		77,132	77,132	89,483
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	601 - Regular Salaries and Wages	233,508	233,508	306,550
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	604 - Communications	50	0	0
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	606 - Travel	7,000	0	8,128
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	608 - Library Acquisitions	0	0	150
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	616 - Information Technology Costs	600	475	2,294
D10000 - Provost	D10010 - VP Academic Affairs	D10040 - Faculty Teach & Learn Center	660 - Misc. Operating Expenses	17,350	11	4,991
		D10040 - Faculty Teach & Learn Center Total		258,508	233,994	322,114
D10000 - Provost	D10010 - VP Academic Affairs	D10041 - FTLC Special Projects	601 - Regular Salaries and Wages	0	0	0
		D10041 - FTLC Special Projects Total		0	0	0
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	601 - Regular Salaries and Wages	65,160	65,160	32,499
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	604 - Communications	0	0	432
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	606 - Travel	0	0	0
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	616 - Information Technology Costs	0	0	274
D10000 - Provost	D10010 - VP Academic Affairs	D10050 - Kegley Institute	660 - Misc. Operating Expenses	17,200	17,200	32,166
		D10050 - Kegley Institute Total		82,360	82,360	65,371
D10000 - Provost	D10010 - VP Academic Affairs	D10060 - GrimmCtr forAgricultrlBusiness	601 - Regular Salaries and Wages	0	0	32,499
D10000 - Provost	D10010 - VP Academic Affairs	D10060 - GrimmCtr forAgricultrlBusiness	604 - Communications	0	0	0
D10000 - Provost	D10010 - VP Academic Affairs	D10060 - GrimmCtr forAgricultrlBusiness	660 - Misc. Operating Expenses	0	0	0
		D10060 - GrimmCtr forAgricultrlBusiness Total		0	0	32,499
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	601 - Regular Salaries and Wages	670,212	670,212	691,725
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	604 - Communications	1,200	1,200	0
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	606 - Travel	15,000	15,000	10,312
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	616 - Information Technology Costs	3,000	9,134	11,156
D10000 - Provost	D10010 - VP Academic Affairs	D10091 - Provost	660 - Misc. Operating Expenses	20,500	20,500	14,241
		D10091 - Provost Total		709,912	716,046	727,434
	D10010 - VP Academic Affairs Total			3,958,493	2,548,044	2,176,613
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	601 - Regular Salaries and Wages	498,504	498,504	513,459
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	604 - Communications	175	175	0
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	606 - Travel	2,000	2,000	0
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	616 - Information Technology Costs	4,200	27,473	26,744
D10000 - Provost	D10020 - Faculty Affairs	D10010 - Faculty Affairs	660 - Misc. Operating Expenses	10,468	17,968	7,874
		D10010 - Faculty Affairs Total		515,347	546,120	548,078
	D10020 - Faculty Affairs Total			515,347	546,120	548,078
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	601 - Regular Salaries and Wages	613,525	613,525	602,724
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	604 - Communications	475	475	36
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	606 - Travel	16,466	16,466	7,072
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	616 - Information Technology Costs	12,000	12,019	4,644
D10000 - Provost	D10100 - Arts & Humanities	D10110 - Arts & Humanities Admin	660 - Misc. Operating Expenses	30,050	30,050	40,502
		D10110 - Arts & Humanities Admin Total		672,516	672,535	654,977
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	601 - Regular Salaries and Wages	1,427,247	1,434,978	1,203,505
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	616 - Information Technology Costs	2,700	0	0
D10000 - Provost	D10100 - Arts & Humanities	D10120 - Art	660 - Misc. Operating Expenses	6,550	4,550	3,462
		D10120 - Art Total		1,436,497	1,439,528	1,206,967
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	601 - Regular Salaries and Wages	1,012,702	1,021,996	970,933
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	604 - Communications	220	220	271
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	606 - Travel	200	200	0
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	616 - Information Technology Costs	200	200	0
D10000 - Provost	D10100 - Arts & Humanities	D10130 - Music	660 - Misc. Operating Expenses	4,680	4,680	7,422
		D10130 - Music Total		1,018,002	1,027,296	978,625
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	601 - Regular Salaries and Wages	774,596	780,756	808,685
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	604 - Communications	220	220	252
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	606 - Travel	200	200	0
D10000 - Provost	D10100 - Arts & Humanities	D10135 - Theatre	660 - Misc. Operating Expenses	3,880	4,034	3,259
		D10135 - Theatre Total		778,896	785,210	812,196
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	601 - Regular Salaries and Wages	2,064,277	2,097,794	2,216,331
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	606 - Travel	5,400	5,400	6,204
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	616 - Information Technology Costs	2,900	2,900	1,105
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	619 - Equipment Group	100	100	0
D10000 - Provost	D10100 - Arts & Humanities	D10150 - English	660 - Misc. Operating Expenses	13,650	13,650	13,409
		D10150 - English Total		2,086,327	2,119,844	2,237,049
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	601 - Regular Salaries and Wages	737,333	737,333	777,007
D10000 - Provost	D10100 - Arts & Humanities	D10160 - Modern Languages & Lit	606 - Travel	150	150	297
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	3,167	3,167	3,001
		D10160 - Modern Languages & Lit Total		740,785	740,785	780,440
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	601 - Regular Salaries and Wages	1,132,224	1,195,604	1,138,977
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	616 - Information Technology Costs	4,000	0	548

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	619 - Equipment Group	1,600	0	107
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	660 - Misc. Operating Expenses	7,225	7,225	2,468
D10000 - Provost	D10100 - Arts & Humanities	D10170 - Communications	690 - Expenditure Adjustments	0	0	(300)
		D10170 - Communications Total		1,145,049	1,202,829	1,141,800
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	601 - Regular Salaries and Wages	1,190,522	1,236,103	1,219,645
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	606 - Travel	0	0	762
D10000 - Provost	D10100 - Arts & Humanities	D10190 - History	660 - Misc. Operating Expenses	9,990	9,990	7,809
		D10190 - History Total		1,200,512	1,246,093	1,228,216
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	601 - Regular Salaries and Wages	974,853	1,003,702	914,331
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	606 - Travel	1,500	1,500	505
D10000 - Provost	D10100 - Arts & Humanities	D10210 - Philosophy	660 - Misc. Operating Expenses	8,130	8,463	8,620
		D10210 - Philosophy Total		984,483	1,013,665	923,456
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	601 - Regular Salaries and Wages	583,629	614,425	605,324
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	606 - Travel	1,000	1,000	1,295
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	619 - Equipment Group	200	200	0
D10000 - Provost	D10100 - Arts & Humanities	D10215 - Religious Studies	660 - Misc. Operating Expenses	4,560	4,560	4,046
		D10215 - Religious Studies Total		589,389	620,185	610,666
	D10100 - Arts & Humanities Total			10,652,456	10,867,971	10,574,392
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	601 - Regular Salaries and Wages	764,356	764,356	839,052
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	604 - Communications	5,300	5,300	5,467
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	606 - Travel	5,500	5,500	3,871
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	616 - Information Technology Costs	4,000	4,629	9,506
D10000 - Provost	D10200 - Antelope Valley	D10910 - Antelope Valley	660 - Misc. Operating Expenses	24,600	25,370	24,137
		D10910 - Antelope Valley Total		803,756	805,156	882,034
	D10200 - Antelope Valley Total			803,756	805,156	882,034
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	601 - Regular Salaries and Wages	679,392	679,392	701,013
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	604 - Communications	0	0	54
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	606 - Travel	2,400	3,000	3,602
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	613 - Contractual Services Group	200	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	616 - Information Technology Costs	2,000	0	179
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	617 - Services from Other Funds/Agencies Group	500	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10301 - NSME Admin	660 - Misc. Operating Expenses	17,732	19,832	15,392
		D10301 - NSME Admin Total		702,224	702,224	720,239
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	601 - Regular Salaries and Wages	238,127	238,127	233,534
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10302 - NSME Instruction Tech Support	660 - Misc. Operating Expenses	1,500	1,500	1,294
		D10302 - NSME Instruction Tech Support Total		239,627	239,627	234,828
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	601 - Regular Salaries and Wages	136,093	119,555	3,197
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	606 - Travel	10,000	14,000	16,035
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	608 - Library Acquisitions	1,000	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	613 - Contractual Services Group	6,400	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	616 - Information Technology Costs	14,000	7,140	14,916
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	617 - Services from Other Funds/Agencies Group	2,300	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	619 - Equipment Group	14,200	0	6,940
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	660 - Misc. Operating Expenses	87,100	83,243	56,640
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10305 - NSME:Instrctl & Rsrch Support	680 - Operating Transfers Out	0	0	0
		D10305 - NSME:Instrctl & Rsrch Support Total		271,093	223,938	97,727
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	601 - Regular Salaries and Wages	2,382,105	2,518,091	2,599,961
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	604 - Communications	216	216	216
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	605 - Utilities Group	300	300	331
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	606 - Travel	0	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	613 - Contractual Services Group	6,500	0	604
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	616 - Information Technology Costs	0	0	1,977
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10310 - Biology	660 - Misc. Operating Expenses	36,860	44,783	40,815
		D10310 - Biology Total		2,425,981	2,563,390	2,643,904
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	601 - Regular Salaries and Wages	1,339,307	1,318,319	1,403,360
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	605 - Utilities Group	200	200	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	606 - Travel	2,000	2,000	1,012
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	616 - Information Technology Costs	200	200	730
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10320 - Chemistry & Biochemistry	660 - Misc. Operating Expenses	23,923	4,772	15,513
		D10320 - Chemistry & Biochemistry Total		1,365,630	1,325,491	1,420,615
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	601 - Regular Salaries and Wages	2,165,014	2,294,788	2,226,942
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	604 - Communications	200	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	606 - Travel	200	0	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	613 - Contractual Services Group	6,300	7,000	6,991
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	616 - Information Technology Costs	3,300	2,519	1,386
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	619 - Equipment Group	800	600	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10330 - Comp & Elect Eng/Comp Sci	660 - Misc. Operating Expenses	21,200	21,406	21,925
		D10330 - Comp & Elect Eng/Comp Sci Total		2,197,014	2,326,313	2,257,244
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	601 - Regular Salaries and Wages	120,984	120,984	114,960
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	606 - Travel	300	300	205
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	616 - Information Technology Costs	400	400	152
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10340 - NSME Outreach & Grants Support	660 - Misc. Operating Expenses	1,800	1,800	1,983
		D10340 - NSME Outreach & Grants Support Total		123,484	123,484	117,299
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	601 - Regular Salaries and Wages	2,673,579	2,644,746	2,181,038
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	604 - Communications	0	300	216
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	606 - Travel	3,700	5,500	1,408
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	616 - Information Technology Costs	2,000	3,000	2,380
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10360 - Mathematics	660 - Misc. Operating Expenses	13,300	11,985	11,943
		D10360 - Mathematics Total		2,692,579	2,665,531	2,196,985
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	601 - Regular Salaries and Wages	0	0	(5,083)

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10365 - NSME Advising	660 - Misc. Operating Expenses	0	0	0
		D10365 - NSME Advising Total		0	0	(5,083)
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	601 - Regular Salaries and Wages	2,134,513	2,154,650	1,938,148
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	606 - Travel	4,351	4,351	5,062
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	613 - Contractual Services Group	1,500	1,500	0
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10370 - Nursing	660 - Misc. Operating Expenses	15,200	15,200	17,279
		D10370 - Nursing Total		2,155,564	2,175,701	1,960,489
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10375 - Public Health	601 - Regular Salaries and Wages	271,692	271,692	322,189
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10375 - Public Health	606 - Travel	0	0	1,277
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10375 - Public Health	616 - Information Technology Costs	1,500	0	3,305
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10375 - Public Health	660 - Misc. Operating Expenses	8,400	8,553	1,610
		D10375 - Public Health Total		281,592	280,245	328,381
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	601 - Regular Salaries and Wages	1,214,632	1,189,365	1,139,167
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	604 - Communications	50	50	18
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	606 - Travel	750	750	1,415
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	616 - Information Technology Costs	0	0	185
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10380 - Geological Sciences	660 - Misc. Operating Expenses	15,200	11,278	9,449
		D10380 - Geological Sciences Total		1,230,632	1,201,443	1,150,235
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	601 - Regular Salaries and Wages	1,376,566	1,431,519	1,333,586
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	604 - Communications	0	0	216
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	606 - Travel	1,600	1,600	642
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	616 - Information Technology Costs	3,000	3,055	1,055
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10390 - Physics and Engineering	660 - Misc. Operating Expenses	12,600	12,821	10,378
		D10390 - Physics and Engineering Total		1,393,766	1,448,995	1,345,877
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	601 - Regular Salaries and Wages	135,260	135,260	130,081
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	606 - Travel	2,000	2,000	247
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	616 - Information Technology Costs	0	0	511
D10000 - Provost	D10300 - Nat Science Math & Engineer	D10393 - CA Energy Research Center	660 - Misc. Operating Expenses	3,000	3,000	2,842
		D10393 - CA Energy Research Center Total		140,260	140,260	133,682
	D10300 - Nat Science Math & Engineer Total			15,219,446	15,416,640	14,602,420
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	601 - Regular Salaries and Wages	636,624	636,624	698,443
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	604 - Communications	216	216	198
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	606 - Travel	0	0	2,370
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	616 - Information Technology Costs	10,600	11,315	5,706
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	660 - Misc. Operating Expenses	55,205	51,630	21,544
D10000 - Provost	D10400 - Business & Public Admin	D10401 - BPA-Admin	690 - Expenditure Adjustments	0	0	0
		D10401 - BPA-Admin Total		702,645	699,785	728,261
D10000 - Provost	D10400 - Business & Public Admin	D10405 - BPA Instruction	601 - Regular Salaries and Wages	1,706	0	0
D10000 - Provost	D10400 - Business & Public Admin	D10405 - BPA Instruction	616 - Information Technology Costs	0	0	2,500
D10000 - Provost	D10400 - Business & Public Admin	D10405 - BPA Instruction	660 - Misc. Operating Expenses	0	0	177
		D10405 - BPA Instruction Total		1,706	0	2,677
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	601 - Regular Salaries and Wages	1,307,244	1,384,105	1,456,734
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	604 - Communications	216	216	0
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	606 - Travel	0	0	3,125
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	616 - Information Technology Costs	4,000	4,000	0
D10000 - Provost	D10400 - Business & Public Admin	D10410 - Finance & Accounting	660 - Misc. Operating Expenses	16,200	16,237	16,007
		D10410 - Finance & Accounting Total		1,327,660	1,404,558	1,475,866
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	601 - Regular Salaries and Wages	857,619	871,729	869,208
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	604 - Communications	216	216	0
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	606 - Travel	0	0	611
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	616 - Information Technology Costs	3,400	3,400	1,053
D10000 - Provost	D10400 - Business & Public Admin	D10420 - Applied Economics	660 - Misc. Operating Expenses	10,700	10,705	5,695
		D10420 - Applied Economics Total		871,935	886,050	876,567
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	601 - Regular Salaries and Wages	2,711,664	2,826,116	2,796,705
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	604 - Communications	216	216	0
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	616 - Information Technology Costs	3,200	4,305	1,098
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	617 - Services from Other Funds/Agencies Group	1,800	1,800	0
D10000 - Provost	D10400 - Business & Public Admin	D10430 - Management & Marketing	660 - Misc. Operating Expenses	26,150	26,481	20,450
		D10430 - Management & Marketing Total		2,743,030	2,858,918	2,818,253
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	601 - Regular Salaries and Wages	611,689	625,123	696,462
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	604 - Communications	216	216	0
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	616 - Information Technology Costs	3,200	3,200	0
D10000 - Provost	D10400 - Business & Public Admin	D10450 - Public Administration	660 - Misc. Operating Expenses	10,600	10,632	3,583
		D10450 - Public Administration Total		625,705	639,171	700,044
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	604 - Communications	0	0	36
D10000 - Provost	D10400 - Business & Public Admin	D10451 - BPA Advising	660 - Misc. Operating Expenses	0	25	144
		D10451 - BPA Advising Total		0	25	180
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	604 - Communications	216	216	0
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	616 - Information Technology Costs	130	130	0
D10000 - Provost	D10400 - Business & Public Admin	D10452 - BPA Outreach	660 - Misc. Operating Expenses	43,000	43,000	33,504
		D10452 - BPA Outreach Total		43,346	43,346	33,504
	D10400 - Business & Public Admin Total			6,316,027	6,531,854	6,635,352
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	601 - Regular Salaries and Wages	1,354,551	1,408,923	1,254,609
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	604 - Communications	400	400	0
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	616 - Information Technology Costs	400	400	90
D10000 - Provost	D10500 - Social Sciences & Education	D10140 - Criminal Justice	660 - Misc. Operating Expenses	4,200	4,200	4,714
		D10140 - Criminal Justice Total		1,359,551	1,413,923	1,259,413
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	601 - Regular Salaries and Wages	86,028	86,028	179,363
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	604 - Communications	700	700	115
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	606 - Travel	100	100	0

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D10000 - Provost	D10500 - Social Sciences & Education	D10200 - Liberal Studies	660 - Misc. Operating Expenses	2,200	2,200	109
		D10200 - Liberal Studies Total		89,028	89,028	179,587
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	601 - Regular Salaries and Wages	693,854	712,756	808,098
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	604 - Communications	700	700	0
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	606 - Travel	0	0	231
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	616 - Information Technology Costs	100	100	4,719
D10000 - Provost	D10500 - Social Sciences & Education	D10220 - Political Science	660 - Misc. Operating Expenses	3,200	3,200	939
		D10220 - Political Science Total		697,854	716,756	813,987
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	601 - Regular Salaries and Wages	2,402,275	2,513,999	2,300,114
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	604 - Communications	700	700	0
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	606 - Travel	600	600	6,690
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	616 - Information Technology Costs	3,300	3,300	500
D10000 - Provost	D10500 - Social Sciences & Education	D10230 - Psychology	660 - Misc. Operating Expenses	9,400	9,400	12,340
		D10230 - Psychology Total		2,416,275	2,527,999	2,319,644
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	601 - Regular Salaries and Wages	984,343	1,001,461	801,131
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	604 - Communications	400	400	276
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	616 - Information Technology Costs	600	838	1,337
D10000 - Provost	D10500 - Social Sciences & Education	D10240 - Social Work	660 - Misc. Operating Expenses	7,000	7,000	2,043
		D10240 - Social Work Total		992,343	1,009,699	804,787
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	601 - Regular Salaries and Wages	1,405,967	1,443,836	1,473,734
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	604 - Communications	600	600	0
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	606 - Travel	2,500	2,500	1,942
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	616 - Information Technology Costs	100	100	536
D10000 - Provost	D10500 - Social Sciences & Education	D10250 - Sociology	660 - Misc. Operating Expenses	6,800	6,800	7,949
		D10250 - Sociology Total		1,415,967	1,453,836	1,484,161
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	601 - Regular Salaries and Wages	121,356	121,356	299,422
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	606 - Travel	300	300	0
D10000 - Provost	D10500 - Social Sciences & Education	D10255 - Anthropology	660 - Misc. Operating Expenses	600	600	632
		D10255 - Anthropology Total		122,256	122,256	300,055
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	601 - Regular Salaries and Wages	680,876	680,876	627,513
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	604 - Communications	1,200	1,200	198
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	606 - Travel	7,300	7,300	0
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	616 - Information Technology Costs	0	0	6,152
D10000 - Provost	D10500 - Social Sciences & Education	D10501 - SSE Admin	660 - Misc. Operating Expenses	17,250	17,250	9,344
		D10501 - SSE Admin Total		706,626	706,626	643,207
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	601 - Regular Salaries and Wages	374,427	374,427	404,993
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	606 - Travel	54,200	53,400	43,222
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	608 - Library Acquisitions	0	0	99
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	613 - Contractual Services Group	0	0	184
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	616 - Information Technology Costs	28,200	28,790	12,907
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	619 - Equipment Group	13,500	13,500	30,467
D10000 - Provost	D10500 - Social Sciences & Education	D10505 - SSE Instruction	660 - Misc. Operating Expenses	83,872	82,843	70,461
		D10505 - SSE Instruction Total		554,199	552,959	562,333
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	601 - Regular Salaries and Wages	865,659	865,659	772,187
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	604 - Communications	200	200	0
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	606 - Travel	3,000	3,000	2,297
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	616 - Information Technology Costs	2,200	2,380	1,095
D10000 - Provost	D10500 - Social Sciences & Education	D10510 - Advanced Education	660 - Misc. Operating Expenses	4,600	4,600	2,903
		D10510 - Advanced Education Total		875,659	875,839	778,483
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	601 - Regular Salaries and Wages	2,211,443	2,307,100	3,154,862
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	604 - Communications	800	800	378
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	606 - Travel	20,000	20,000	36,543
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	616 - Information Technology Costs	500	500	32
D10000 - Provost	D10500 - Social Sciences & Education	D10520 - Teacher Education	660 - Misc. Operating Expenses	13,700	13,722	4,983
		D10520 - Teacher Education Total		2,246,443	2,342,122	3,196,798
D10000 - Provost	D10500 - Social Sciences & Education	D10521 - Master Teacher	660 - Misc. Operating Expenses	14,000	14,000	20,300
		D10521 - Master Teacher Total		14,000	14,000	20,300
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	601 - Regular Salaries and Wages	791,968	791,968	724,174
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	604 - Communications	200	200	0
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	606 - Travel	2,400	2,400	1,832
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	616 - Information Technology Costs	100	100	0
D10000 - Provost	D10500 - Social Sciences & Education	D10525 - Child, Adolesc, Family Study	660 - Misc. Operating Expenses	4,800	4,800	2,589
		D10525 - Child, Adolesc, Family Study Total		799,468	799,468	728,595
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	601 - Regular Salaries and Wages	1,203,082	1,223,984	1,174,034
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	604 - Communications	100	100	216
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	606 - Travel	1,200	1,200	300
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	616 - Information Technology Costs	200	200	0
D10000 - Provost	D10500 - Social Sciences & Education	D10530 - Kinesiology	660 - Misc. Operating Expenses	10,500	10,500	6,466
		D10530 - Kinesiology Total		1,215,082	1,235,984	1,181,016
D10000 - Provost	D10500 - Social Sciences & Education	D10540 - Special Education	601 - Regular Salaries and Wages	941,853	955,096	719,205
D10000 - Provost	D10500 - Social Sciences & Education	D10540 - Special Education	604 - Communications	300	300	0
		D10540 - Special Education Total		942,153	955,396	719,205
D10000 - Provost	D10500 - Social Sciences & Education	D10550 - Credentials/Grad.Studies	660 - Misc. Operating Expenses	0	0	70
		D10550 - Credentials/Grad.Studies Total		0	0	70
D10000 - Provost	D10500 - Social Sciences & Education	D10555 - SSE Advising	660 - Misc. Operating Expenses	0	0	56
		D10555 - SSE Advising Total		0	0	56
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	601 - Regular Salaries and Wages	494,351	531,779	600,078
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	604 - Communications	20	20	0
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	606 - Travel	500	500	0
D10000 - Provost	D10500 - Social Sciences & Education	D10622 - Ethnic Studies	660 - Misc. Operating Expenses	4,480	4,561	4,892

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
		D10622 - Ethnic Studies Total		499,351	536,860	604,970
	D10500 - Social Sciences & Education Total			14,946,255	15,352,752	15,596,666
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	601 - Regular Salaries and Wages	71,255	71,255	34,097
D10000 - Provost	D10600 - Academic Programs	D10161 - Interdisciplinary	660 - Misc. Operating Expenses	1,000	1,199	917
		D10161 - Interdisciplinary Total		72,255	72,454	35,014
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	616 - Information Technology Costs	0	0	356
D10000 - Provost	D10600 - Academic Programs	D10610 - Academics Program Advising	660 - Misc. Operating Expenses	0	0	0
		D10610 - Academics Program Advising Total		0	0	356
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	601 - Regular Salaries and Wages	220,092	220,092	306,614
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	604 - Communications	500	500	144
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	606 - Travel	5,500	5,500	1,719
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	616 - Information Technology Costs	2,500	2,500	0
D10000 - Provost	D10600 - Academic Programs	D10630 - Academic Programs Admin	660 - Misc. Operating Expenses	8,650	8,650	4,037
		D10630 - Academic Programs Admin Total		237,242	237,242	312,514
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	601 - Regular Salaries and Wages	72,429	72,429	73,178
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	604 - Communications	400	400	216
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	606 - Travel	3,050	3,050	319
D10000 - Provost	D10600 - Academic Programs	D10640 - Graduate Student Advising	660 - Misc. Operating Expenses	6,450	6,450	1,286
		D10640 - Graduate Student Advising Total		82,329	82,329	74,999
	D10600 - Academic Programs Total			391,826	392,025	422,882
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	601 - Regular Salaries and Wages	951,002	951,002	938,918
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	604 - Communications	2,500	2,500	2,292
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	606 - Travel	900	900	1,704
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	613 - Contractual Services Group	1,300	1,300	0
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	616 - Information Technology Costs	500	500	4,415
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10710 - GRASP Admin	660 - Misc. Operating Expenses	9,400	9,565	4,927
		D10710 - GRASP Admin Total		965,602	965,767	952,256
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	606 - Travel	34,000	3,400	494
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	613 - Contractual Services Group	3,000	0	0
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10720 - Research & Creative Activity	660 - Misc. Operating Expenses	33,000	241	1,418
		D10720 - Research & Creative Activity Total		70,000	3,641	1,912
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10730 - GRASP	606 - Travel	0	0	169
D10000 - Provost	D10700 - Graduate Res & Sponsor Prog	D10730 - GRASP	660 - Misc. Operating Expenses	0	0	8
		D10730 - GRASP Total		0	0	177
	D10700 - Graduate Res & Sponsor Prog Total			1,035,602	969,408	954,346
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - EE-Global Outreach	601 - Regular Salaries and Wages	0	0	90,830
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10931 - EE-Global Outreach	606 - Travel	0	0	3,436
		D10931 - EE-Global Outreach Total		0	0	94,266
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10934 - EE-PACE	606 - Travel	0	0	1,595
		D10934 - EE-PACE Total		0	0	1,595
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10942 - EE-Degree Programs	606 - Travel	0	0	2,491
		D10942 - EE-Degree Programs Total		0	0	2,491
D10000 - Provost	D10900 - Extend Educ & Global Outreach	D10950 - EE-Extended Education	606 - Travel	0	0	1,280
		D10950 - EE-Extended Education Total		0	0	1,280
	D10900 - Extend Educ & Global Outreach Total			0	0	99,632
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	601 - Regular Salaries and Wages	767,052	767,052	789,145
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	604 - Communications	220	220	144
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	606 - Travel	3,000	3,567	4,636
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	616 - Information Technology Costs	15,250	17,387	10,037
D10000 - Provost	D20020 - Inst Research Plan Assessment	D20020 - Inst Research Plan Assessment	660 - Misc. Operating Expenses	2,040	3,541	4,522
		D20020 - Inst Research Plan Assessment Total		787,562	791,767	808,483
	D20020 - Inst Research Plan Assessment Total			787,562	791,767	808,483
D10000 - Provost	D22200 - Library	D22200 - Library Admin	601 - Regular Salaries and Wages	2,455,483	2,455,483	2,269,453
D10000 - Provost	D22200 - Library	D22200 - Library Admin	604 - Communications	2,000	2,000	792
D10000 - Provost	D22200 - Library	D22200 - Library Admin	606 - Travel	10,700	10,700	10,912
D10000 - Provost	D22200 - Library	D22200 - Library Admin	613 - Contractual Services Group	200	200	0
D10000 - Provost	D22200 - Library	D22200 - Library Admin	616 - Information Technology Costs	5,100	5,100	8,567
D10000 - Provost	D22200 - Library	D22200 - Library Admin	619 - Equipment Group	3,600	3,600	0
D10000 - Provost	D22200 - Library	D22200 - Library Admin	660 - Misc. Operating Expenses	13,900	37,314	32,202
		D22200 - Library Admin Total		2,490,983	2,514,397	2,321,927
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	601 - Regular Salaries and Wages	0	0	52,957
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	616 - Information Technology Costs	2,300	2,309	0
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	619 - Equipment Group	800	800	0
D10000 - Provost	D22200 - Library	D22210 - Library Circulation	660 - Misc. Operating Expenses	9,100	9,105	3,447
		D22210 - Library Circulation Total		12,200	12,214	56,403
D10000 - Provost	D22200 - Library	D22220 - Library General	606 - Travel	100	100	0
D10000 - Provost	D22200 - Library	D22220 - Library General	608 - Library Acquisitions	68,041	0	821
D10000 - Provost	D22200 - Library	D22220 - Library General	613 - Contractual Services Group	12,000	510	0
D10000 - Provost	D22200 - Library	D22220 - Library General	616 - Information Technology Costs	59,300	47,844	40,180
D10000 - Provost	D22200 - Library	D22220 - Library General	619 - Equipment Group	1,500	1,500	0
D10000 - Provost	D22200 - Library	D22220 - Library General	660 - Misc. Operating Expenses	13,200	18,544	13,591
D10000 - Provost	D22200 - Library	D22220 - Library General	690 - Expenditure Adjustments	0	0	(1,949)
		D22220 - Library General Total		154,141	68,498	52,644
D10000 - Provost	D22200 - Library	D22230 - Library Tech Services	619 - Equipment Group	700	700	0
D10000 - Provost	D22200 - Library	D22230 - Library Tech Services	660 - Misc. Operating Expenses	300	300	196
		D22230 - Library Tech Services Total		1,000	1,000	196
D10000 - Provost	D22200 - Library	D22240 - Library Books	608 - Library Acquisitions	336,838	4,040	15,289
D10000 - Provost	D22200 - Library	D22240 - Library Books	616 - Information Technology Costs	1,800	1,800	0
D10000 - Provost	D22200 - Library	D22240 - Library Books	617 - Services from Other Funds/Agencies Group	5,900	5,900	5,894
D10000 - Provost	D22200 - Library	D22240 - Library Books	619 - Equipment Group	3,800	3,800	0

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D10000 - Provost	D22200 - Library	D22240 - Library Books	660 - Misc. Operating Expenses	1,200	1,200	0
		D22240 - Library Books Total		349,538	16,740	21,182
D10000 - Provost	D22200 - Library	D22250 - Library Research	660 - Misc. Operating Expenses	100	100	0
		D22250 - Library Research Total		100	100	0
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	601 - Regular Salaries and Wages	0	0	24,919
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	606 - Travel	100	100	53
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	613 - Contractual Services Group	1,100	0	835
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	616 - Information Technology Costs	0	0	13,179
D10000 - Provost	D22200 - Library	D22260 - Library Arch &Special Collectns	660 - Misc. Operating Expenses	600	600	1,573
		D22260 - Library Arch &Special Collectns Total		1,800	700	40,560
D10000 - Provost	D22200 - Library	D22270 - Library Resource Sharing	601 - Regular Salaries and Wages	0	0	14,721
D10000 - Provost	D22200 - Library	D22270 - Library Resource Sharing	660 - Misc. Operating Expenses	2,400	2,400	5,470
		D22270 - Library Resource Sharing Total		2,400	2,400	20,191
		D22200 - Library Total		3,012,162	2,616,050	2,513,103
D10000 - Provost Total				57,638,932	56,837,785	55,814,002
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	601 - Regular Salaries and Wages	1,429,625	1,429,625	1,436,072
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	604 - Communications	5,100	5,100	1,936
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	606 - Travel	0	0	0
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	613 - Contractual Services Group	5,000	5,000	6,581
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	616 - Information Technology Costs	2,000	2,000	9,712
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	619 - Equipment Group	9,500	9,500	5,500
D10800 - Athletics	D10800 - Athletics	D10801 - Ath-Athletics	660 - Misc. Operating Expenses	190,300	216,745	181,307
		D10801 - Ath-Athletics Total		1,641,525	1,667,970	1,641,109
D10800 - Athletics	D10800 - Athletics	D10802 - Ath-Men's Basketball	601 - Regular Salaries and Wages	613,584	613,584	872,553
D10800 - Athletics	D10800 - Athletics	D10802 - Ath-Men's Basketball	604 - Communications	1,500	1,500	1,755
D10800 - Athletics	D10800 - Athletics	D10802 - Ath-Men's Basketball	606 - Travel	0	0	7,359
D10800 - Athletics	D10800 - Athletics	D10802 - Ath-Men's Basketball	609 - Financial Aid	50,000	50,000	0
D10800 - Athletics	D10800 - Athletics	D10802 - Ath-Men's Basketball	619 - Equipment Group	0	0	6,618
D10800 - Athletics	D10800 - Athletics	D10802 - Ath-Men's Basketball	660 - Misc. Operating Expenses	70,500	68,440	62,908
		D10802 - Ath-Men's Basketball Total		735,584	733,524	951,192
D10800 - Athletics	D10800 - Athletics	D10803 - Ath-Women's Basketball	601 - Regular Salaries and Wages	487,548	487,548	556,549
D10800 - Athletics	D10800 - Athletics	D10803 - Ath-Women's Basketball	604 - Communications	0	0	1,599
D10800 - Athletics	D10800 - Athletics	D10803 - Ath-Women's Basketball	606 - Travel	0	0	35,773
D10800 - Athletics	D10800 - Athletics	D10803 - Ath-Women's Basketball	609 - Financial Aid	50,000	50,000	0
D10800 - Athletics	D10800 - Athletics	D10803 - Ath-Women's Basketball	619 - Equipment Group	0	0	7,744
D10800 - Athletics	D10800 - Athletics	D10803 - Ath-Women's Basketball	660 - Misc. Operating Expenses	59,500	62,321	55,819
		D10803 - Ath-Women's Basketball Total		597,048	599,869	657,484
D10800 - Athletics	D10800 - Athletics	D10804 - Ath-Compliance	604 - Communications	300	300	216
D10800 - Athletics	D10800 - Athletics	D10804 - Ath-Compliance	616 - Information Technology Costs	26,000	26,000	27,500
D10800 - Athletics	D10800 - Athletics	D10804 - Ath-Compliance	660 - Misc. Operating Expenses	1,500	4,750	3,727
		D10804 - Ath-Compliance Total		27,800	31,050	31,443
D10800 - Athletics	D10800 - Athletics	D10805 - Ath-Creative Svc & Broadcast	660 - Misc. Operating Expenses	0	0	753
		D10805 - Ath-Creative Svc & Broadcast Total		0	0	753
D10800 - Athletics	D10800 - Athletics	D10806 - Ath-Men's Soccer	601 - Regular Salaries and Wages	167,141	167,141	167,141
D10800 - Athletics	D10800 - Athletics	D10806 - Ath-Men's Soccer	604 - Communications	500	500	0
D10800 - Athletics	D10800 - Athletics	D10806 - Ath-Men's Soccer	606 - Travel	0	0	3,407
D10800 - Athletics	D10800 - Athletics	D10806 - Ath-Men's Soccer	616 - Information Technology Costs	0	0	2,430
D10800 - Athletics	D10800 - Athletics	D10806 - Ath-Men's Soccer	660 - Misc. Operating Expenses	34,000	33,060	29,911
		D10806 - Ath-Men's Soccer Total		201,641	200,701	202,889
D10800 - Athletics	D10800 - Athletics	D10807 - Ath-Women's Soccer	601 - Regular Salaries and Wages	182,434	182,434	160,627
D10800 - Athletics	D10800 - Athletics	D10807 - Ath-Women's Soccer	604 - Communications	0	0	450
D10800 - Athletics	D10800 - Athletics	D10807 - Ath-Women's Soccer	606 - Travel	0	0	1,884
D10800 - Athletics	D10800 - Athletics	D10807 - Ath-Women's Soccer	616 - Information Technology Costs	0	0	2,990
D10800 - Athletics	D10800 - Athletics	D10807 - Ath-Women's Soccer	619 - Equipment Group	2,700	2,700	0
D10800 - Athletics	D10800 - Athletics	D10807 - Ath-Women's Soccer	660 - Misc. Operating Expenses	31,300	34,609	40,041
		D10807 - Ath-Women's Soccer Total		216,434	219,743	205,992
D10800 - Athletics	D10800 - Athletics	D10808 - Ath-Women's Softball	601 - Regular Salaries and Wages	267,321	267,321	238,813
D10800 - Athletics	D10800 - Athletics	D10808 - Ath-Women's Softball	606 - Travel	0	0	16,810
D10800 - Athletics	D10800 - Athletics	D10808 - Ath-Women's Softball	619 - Equipment Group	3,000	3,000	1,600
D10800 - Athletics	D10800 - Athletics	D10808 - Ath-Women's Softball	660 - Misc. Operating Expenses	36,800	42,166	57,047
		D10808 - Ath-Women's Softball Total		307,121	312,487	314,270
D10800 - Athletics	D10800 - Athletics	D10809 - Ath-Men's Swimming	601 - Regular Salaries and Wages	88,062	88,062	70,987
D10800 - Athletics	D10800 - Athletics	D10809 - Ath-Men's Swimming	606 - Travel	0	0	0
D10800 - Athletics	D10800 - Athletics	D10809 - Ath-Men's Swimming	660 - Misc. Operating Expenses	11,600	11,504	7,233
		D10809 - Ath-Men's Swimming Total		99,662	99,566	78,220
D10800 - Athletics	D10800 - Athletics	D10810 - Ath-Women's Swimming	601 - Regular Salaries and Wages	113,027	113,027	88,923
D10800 - Athletics	D10800 - Athletics	D10810 - Ath-Women's Swimming	606 - Travel	0	0	3,063
D10800 - Athletics	D10800 - Athletics	D10810 - Ath-Women's Swimming	660 - Misc. Operating Expenses	18,300	18,194	12,100
		D10810 - Ath-Women's Swimming Total		131,327	131,221	104,087
D10800 - Athletics	D10800 - Athletics	D10811 - Ath-Strength & Conditioning	601 - Regular Salaries and Wages	0	0	519
		D10811 - Ath-Strength & Conditioning Total		0	0	519
D10800 - Athletics	D10800 - Athletics	D10812 - Ath-Men's Track & Field	601 - Regular Salaries and Wages	47,050	47,050	47,737
D10800 - Athletics	D10800 - Athletics	D10812 - Ath-Men's Track & Field	606 - Travel	0	0	5,676
D10800 - Athletics	D10800 - Athletics	D10812 - Ath-Men's Track & Field	660 - Misc. Operating Expenses	13,000	12,665	13,674
		D10812 - Ath-Men's Track & Field Total		60,050	59,715	67,088
D10800 - Athletics	D10800 - Athletics	D10813 - Ath-Women's Track & Field	601 - Regular Salaries and Wages	124,627	124,627	123,938
D10800 - Athletics	D10800 - Athletics	D10813 - Ath-Women's Track & Field	606 - Travel	0	0	7,133
D10800 - Athletics	D10800 - Athletics	D10813 - Ath-Women's Track & Field	660 - Misc. Operating Expenses	20,500	23,753	9,049
		D10813 - Ath-Women's Track & Field Total		145,127	148,380	140,119
D10800 - Athletics	D10800 - Athletics	D10814 - Ath-Women's Volleyball	601 - Regular Salaries and Wages	249,667	249,667	235,013

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D10800 - Athletics	D10800 - Athletics	D10814 - Ath-Women's Volleyball	606 - Travel	0	0	9,930
D10800 - Athletics	D10800 - Athletics	D10814 - Ath-Women's Volleyball	619 - Equipment Group	0	0	492
D10800 - Athletics	D10800 - Athletics	D10814 - Ath-Women's Volleyball	660 - Misc. Operating Expenses	21,400	22,528	22,822
		D10814 - Ath-Women's Volleyball Total		271,067	272,195	268,258
D10800 - Athletics	D10800 - Athletics	D10816 - Ath-Men's Wrestling	601 - Regular Salaries and Wages	167,140	167,140	167,141
D10800 - Athletics	D10800 - Athletics	D10816 - Ath-Men's Wrestling	660 - Misc. Operating Expenses	0	0	7,620
		D10816 - Ath-Men's Wrestling Total		167,140	167,140	174,761
D10800 - Athletics	D10800 - Athletics	D10817 - Ath-Sports Medicine	604 - Communications	0	0	216
D10800 - Athletics	D10800 - Athletics	D10817 - Ath-Sports Medicine	660 - Misc. Operating Expenses	4,600	4,600	160
		D10817 - Ath-Sports Medicine Total		4,600	4,600	376
D10800 - Athletics	D10800 - Athletics	D10818 - Ath-Marketing	604 - Communications	0	0	164
		D10818 - Ath-Marketing Total		0	0	164
D10800 - Athletics	D10800 - Athletics	D10819 - Ath-Sports Information	604 - Communications	1,800	1,800	1,137
		D10819 - Ath-Sports Information Total		1,800	1,800	1,137
D10800 - Athletics	D10800 - Athletics	D10821 - Ath-Men's Baseball	601 - Regular Salaries and Wages	285,912	285,912	310,914
D10800 - Athletics	D10800 - Athletics	D10821 - Ath-Men's Baseball	604 - Communications	1,500	1,500	1,163
D10800 - Athletics	D10800 - Athletics	D10821 - Ath-Men's Baseball	606 - Travel	0	0	28,525
D10800 - Athletics	D10800 - Athletics	D10821 - Ath-Men's Baseball	619 - Equipment Group	3,000	3,000	0
D10800 - Athletics	D10800 - Athletics	D10821 - Ath-Men's Baseball	660 - Misc. Operating Expenses	78,800	83,478	64,585
		D10821 - Ath-Men's Baseball Total		369,212	373,890	405,187
D10800 - Athletics	D10800 - Athletics	D10822 - Ath-Women's Golf	601 - Regular Salaries and Wages	80,532	80,532	80,532
D10800 - Athletics	D10800 - Athletics	D10822 - Ath-Women's Golf	606 - Travel	0	0	4,690
D10800 - Athletics	D10800 - Athletics	D10822 - Ath-Women's Golf	619 - Equipment Group	0	0	3,969
D10800 - Athletics	D10800 - Athletics	D10822 - Ath-Women's Golf	660 - Misc. Operating Expenses	0	0	19,909
		D10822 - Ath-Women's Golf Total		80,532	80,532	109,101
D10800 - Athletics	D10800 - Athletics	D10824 - Ath-Beach Volleyball	601 - Regular Salaries and Wages	96,506	96,506	91,162
D10800 - Athletics	D10800 - Athletics	D10824 - Ath-Beach Volleyball	606 - Travel	0	0	14,256
D10800 - Athletics	D10800 - Athletics	D10824 - Ath-Beach Volleyball	660 - Misc. Operating Expenses	7,400	9,323	6,666
		D10824 - Ath-Beach Volleyball Total		103,906	105,829	112,084
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	601 - Regular Salaries and Wages	271,176	271,176	283,626
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	604 - Communications	1,000	1,000	812
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	606 - Travel	0	0	0
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	609 - Financial Aid	5,000	5,000	0
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	616 - Information Technology Costs	1,000	1,000	0
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	619 - Equipment Group	1,700	1,700	0
D10800 - Athletics	D10800 - Athletics	D10827 - Ath-Academic Enhancement	660 - Misc. Operating Expenses	31,900	31,900	20,682
		D10827 - Ath-Academic Enhancement Total		311,776	311,776	305,120
D10800 - Athletics	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
D10800 - Athletics	D10800 - Athletics	D10899 - Ath-Athletics Admin 19-20	616 - Information Technology Costs	0	0	3,200
		D10899 - Ath-Athletics Admin 19-20 Total		0	0	3,200
D10800 - Athletics	D10800 - Athletics	D21591 - Ath-Custodial	619 - Equipment Group	0	0	16,858
D10800 - Athletics	D10800 - Athletics	D21591 - Ath-Custodial	660 - Misc. Operating Expenses	0	0	26,941
		D21591 - Ath-Custodial Total		0	0	43,799
	D10800 - Athletics Total			5,474,352	5,522,986	5,818,349
D10800 - Athletics Total				5,474,352	5,522,986	5,818,349
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	601 - Regular Salaries and Wages	0	0	24,013
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	606 - Travel	2,000	2,000	954
D20000 - President	D10826 - Faculty Ath Representative	D10826 - Faculty Ath Representative	660 - Misc. Operating Expenses	1,000	1,000	831
		D10826 - Faculty Ath Representative Total		3,000	3,000	25,798
	D10826 - Faculty Ath Representative Total			3,000	3,000	25,798
D20000 - President	D20010 - President Admin	D20010 - President Administration	601 - Regular Salaries and Wages	1,113,699	1,113,699	1,102,393
D20000 - President	D20010 - President Admin	D20010 - President Administration	604 - Communications	6,450	6,450	4,755
D20000 - President	D20010 - President Admin	D20010 - President Administration	606 - Travel	40,000	40,000	40,202
D20000 - President	D20010 - President Admin	D20010 - President Administration	613 - Contractual Services Group	250	250	0
D20000 - President	D20010 - President Admin	D20010 - President Administration	616 - Information Technology Costs	4,900	4,900	6,474
D20000 - President	D20010 - President Admin	D20010 - President Administration	660 - Misc. Operating Expenses	77,400	77,400	55,347
		D20010 - President Administration Total		1,242,699	1,242,699	1,209,170
	D20010 - President Admin Total			1,242,699	1,242,699	1,209,170
D20000 - President Total				1,245,699	1,245,699	1,234,968
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	601 - Regular Salaries and Wages	268,752	268,752	433,341
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	604 - Communications	1,500	1,500	1,200
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	606 - Travel	8,000	8,000	6,805
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	616 - Information Technology Costs	2,500	2,500	418
D21000 - Business Admin Services	D21010 - VP BAS	D21010 - VP Business Admin.Svcs.	660 - Misc. Operating Expenses	58,700	58,700	8,751
		D21010 - VP Business Admin.Svcs. Total		339,452	339,452	450,514
D21000 - Business Admin Services	D21010 - VP BAS	D21011 - Campus Dining Experience	660 - Misc. Operating Expenses	0	0	31
		D21011 - Campus Dining Experience Total		0	0	31
	D21010 - VP BAS Total			339,452	339,452	450,545
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	601 - Regular Salaries and Wages	270,288	270,288	276,556
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	604 - Communications	750	750	432
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	606 - Travel	5,600	5,600	2,873
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	613 - Contractual Services Group	1,100	1,100	1,075
D21000 - Business Admin Services	D21100 - Financial Services	D21100 - Controller's Office	616 - Information Technology Costs	2,500	2,500	5,182
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	8,150	8,150	4,502
		D21100 - Controller's Office Total		289,888	289,888	292,120
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	601 - Regular Salaries and Wages	532,314	532,314	514,667
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	604 - Communications	1,800	1,800	1,296
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	606 - Travel	3,600	3,600	0

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	616 - Information Technology Costs	4,500	4,518	1,007
D21000 - Business Admin Services	D21100 - Financial Services	D21130 - Actg Rptg Svcs University	660 - Misc. Operating Expenses	4,050	4,113	2,282
		D21130 - Actg Rptg Svcs University Total		546,264	546,346	519,252
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	601 - Regular Salaries and Wages	398,064	398,064	422,345
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	604 - Communications	1,400	1,400	937
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	606 - Travel	2,000	2,000	1,007
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	616 - Information Technology Costs	2,000	2,000	1,937
D21000 - Business Admin Services	D21100 - Financial Services	D21131 - Actg Rptg Svcs GRASP	660 - Misc. Operating Expenses	7,100	7,100	4,052
		D21131 - Actg Rptg Svcs GRASP Total		410,564	410,564	430,278
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	601 - Regular Salaries and Wages	390,144	390,144	393,069
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	604 - Communications	1,300	1,300	1,080
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	606 - Travel	3,300	3,300	1,210
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	616 - Information Technology Costs	2,000	2,000	3,061
D21000 - Business Admin Services	D21100 - Financial Services	D21132 - Actg Rptg Svcs Student Affairs	660 - Misc. Operating Expenses	5,700	5,700	2,044
		D21132 - Actg Rptg Svcs Student Affairs Total		402,444	402,444	400,463
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	601 - Regular Salaries and Wages	654,609	654,609	633,960
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	604 - Communications	3,200	3,200	2,652
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	606 - Travel	5,500	5,500	5,513
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	613 - Contractual Services Group	9,500	9,500	5,450
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	616 - Information Technology Costs	6,000	6,000	10,563
D21000 - Business Admin Services	D21100 - Financial Services	D21140 - Student Financial Services	660 - Misc. Operating Expenses	28,100	28,100	18,760
		D21140 - Student Financial Services Total		706,909	706,909	676,899
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	601 - Regular Salaries and Wages	439,161	439,161	437,568
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	604 - Communications	650	650	648
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	606 - Travel	5,000	5,000	2,412
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	616 - Information Technology Costs	2,500	2,500	3,567
D21000 - Business Admin Services	D21100 - Financial Services	D21180 - Actg Rptg Svcs Univ Advance	660 - Misc. Operating Expenses	6,050	6,050	4,870
		D21180 - Actg Rptg Svcs Univ Advance Total		453,361	453,361	449,064
	D21100 - Financial Services Total			2,809,430	2,809,512	2,768,076
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	601 - Regular Salaries and Wages	367,896	367,896	340,443
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	604 - Communications	700	700	630
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	606 - Travel	2,800	2,800	39
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	616 - Information Technology Costs	3,200	3,216	0
D21000 - Business Admin Services	D21110 - Budget & Res Plan Services	D21110 - Budget & Res Plan Services	660 - Misc. Operating Expenses	5,300	5,300	1,412
		D21110 - Budget & Res Plan Services Total		379,896	379,912	342,524
	D21110 - Budget & Res Plan Services Total			379,896	379,912	342,524
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	601 - Regular Salaries and Wages	1,839,024	1,839,024	1,852,950
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	604 - Communications	18,600	18,600	19,294
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	606 - Travel	10,000	10,000	14,449
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	616 - Information Technology Costs	31,500	31,500	37,617
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	619 - Equipment Group	12,000	12,000	52,293
D21000 - Business Admin Services	D21200 - Public Safety Services	D21200 - Public Safety-Spt	660 - Misc. Operating Expenses	118,500	120,802	76,387
		D21200 - Public Safety-Spt Total		2,029,624	2,031,926	2,052,989
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	175	175	0
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	606 - Travel	1,600	1,600	0
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	616 - Information Technology Costs	0	0	0
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	619 - Equipment Group	10,000	20,779	10,905
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	660 - Misc. Operating Expenses	11,200	14,546	12,348
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	680 - Operating Transfers Out	0	0	(3,712)
D21000 - Business Admin Services	D21200 - Public Safety Services	D21210 - Emergency Management	690 - Expenditure Adjustments	0	0	(3,084)
		D21210 - Emergency Management Total		25,057	39,182	16,457
D21000 - Business Admin Services	D21200 - Public Safety Services	D21215 - Parking	660 - Misc. Operating Expenses	0	0	253
		D21215 - Parking Total		0	0	253
D21000 - Business Admin Services	D21200 - Public Safety Services	D21220 - Student Events	601 - Regular Salaries and Wages	59,333	59,333	69,079
		D21220 - Student Events Total		59,333	59,333	69,079
	D21200 - Public Safety Services Total			2,114,014	2,130,440	2,138,778
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	601 - Regular Salaries and Wages	116,199	116,199	104,974
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	604 - Communications	475	475	36
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	606 - Travel	4,500	4,500	332
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	613 - Contractual Services Group	0	0	1,224
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	616 - Information Technology Costs	0	0	100
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D20070 - Environmental Sustainability	660 - Misc. Operating Expenses	4,750	4,869	7,563
		D20070 - Environmental Sustainability Total		125,924	126,043	114,229
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21500 - FM-Director Facilities Mgmt.	604 - Communications	0	0	180
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21500 - FM-Director Facilities Mgmt.	660 - Misc. Operating Expenses	0	0	1,822
		D21500 - FM-Director Facilities Mgmt. Total		0	0	2,002
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	601 - Regular Salaries and Wages	119,676	119,676	140,005
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	604 - Communications	2,300	2,300	441
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	606 - Travel	0	0	2,107
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	613 - Contractual Services Group	0	0	1,750
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	616 - Information Technology Costs	750	750	70,304
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21510 - Facilities Mgmt Svcs Admin	660 - Misc. Operating Expenses	3,500	3,538	10,176
		D21510 - Facilities Mgmt Svcs Admin Total		126,226	126,264	224,783
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	601 - Regular Salaries and Wages	1,552,531	1,552,531	1,360,534
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	604 - Communications	6,500	6,500	6,477
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	606 - Travel	3,000	3,000	2,101
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	613 - Contractual Services Group	10,000	14,441	42,958
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	616 - Information Technology Costs	11,500	11,500	16,282
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	617 - Services from Other Funds/Agencies Group	500	500	0

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	619 - Equipment Group	20,000	20,000	79,540
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	660 - Misc. Operating Expenses	685,300	794,971	632,044
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21520 - Facilities Operations	680 - Operating Transfers Out	0	0	(3,799)
		D21520 - Facilities Operations Total		2,289,331	2,403,444	2,136,137
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	601 - Regular Salaries and Wages	684,311	684,311	615,372
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	604 - Communications	3,200	3,200	2,782
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	606 - Travel	226	226	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	613 - Contractual Services Group	1,067,771	1,164,975	736,192
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	616 - Information Technology Costs	3,000	3,000	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	619 - Equipment Group	8,753	8,753	6,000
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21530 - Custodial	660 - Misc. Operating Expenses	231,850	273,909	911,171
		D21530 - Custodial Total		1,999,111	2,138,373	2,271,517
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21535 - FM-Moving Services and Events	601 - Regular Salaries and Wages	44,964	44,964	63,689
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21535 - FM-Moving Services and Events	604 - Communications	900	900	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21535 - FM-Moving Services and Events	660 - Misc. Operating Expenses	500	500	1,493
		D21535 - FM-Moving Services and Events Total		46,364	46,364	65,182
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	601 - Regular Salaries and Wages	1,120,585	1,120,585	1,010,063
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	604 - Communications	2,700	2,700	2,176
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	606 - Travel	750	750	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	613 - Contractual Services Group	15,000	25,780	95,624
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	616 - Information Technology Costs	1,250	1,250	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	619 - Equipment Group	5,000	5,000	46,178
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21540 - Roads & Grounds	660 - Misc. Operating Expenses	335,550	420,394	339,182
		D21540 - Roads & Grounds Total		1,480,835	1,576,459	1,493,222
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	601 - Regular Salaries and Wages	161,055	161,055	157,964
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	604 - Communications	200	200	36
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	613 - Contractual Services Group	150	165	195
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21550 - Vehicle Operations	660 - Misc. Operating Expenses	54,375	68,889	117,211
		D21550 - Vehicle Operations Total		215,780	230,309	275,407
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	601 - Regular Salaries and Wages	376,632	376,632	425,195
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	604 - Communications	1,300	1,300	93
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	606 - Travel	2,000	2,000	1,045
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	613 - Contractual Services Group	20,000	23,419	19,868
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	616 - Information Technology Costs	0	0	100
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	619 - Equipment Group	24,300	24,300	0
D21000 - Business Admin Services	D21500 - Facilities Mgmt Services	D21600 - Engineering & Energy Mgmt.	660 - Misc. Operating Expenses	38,750	85,052	179,494
		D21600 - Engineering & Energy Mgmt. Total		462,982	512,703	625,794
	D21500 - Facilities Mgmt Services Total			6,746,553	7,159,959	7,208,273
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	601 - Regular Salaries and Wages	0	0	65,310
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	604 - Communications	2,800	2,800	3,327
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	606 - Travel	2,750	2,750	3,259
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	616 - Information Technology Costs	2,000	2,000	1,764
D21000 - Business Admin Services	D21590 - Cap Plan Design Construction	D21590 - Cap Plan Design Construction	660 - Misc. Operating Expenses	5,255	5,255	4,706
		D21590 - Cap Plan Design Construction Total		12,805	12,805	78,366
	D21590 - Cap Plan Design Construction Total			12,805	12,805	78,366
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	601 - Regular Salaries and Wages	682,119	682,119	692,540
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	604 - Communications	1,300	1,300	1,572
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	606 - Travel	3,500	3,500	5,385
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	616 - Information Technology Costs	4,150	4,150	3,289
D21000 - Business Admin Services	D21700 - Business Services	D21150 - Contract & Procurement Svcs	660 - Misc. Operating Expenses	5,150	5,196	3,273
		D21150 - Contract & Procurement Svcs Total		696,219	696,265	706,060
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	601 - Regular Salaries and Wages	465,155	465,155	456,926
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	604 - Communications	2,300	1,800	1,548
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	606 - Travel	2,000	4,300	2,649
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	616 - Information Technology Costs	15,100	16,300	14,757
D21000 - Business Admin Services	D21700 - Business Services	D21170 - Payment Services	660 - Misc. Operating Expenses	7,450	4,450	7,852
		D21170 - Payment Services Total		492,005	492,005	483,731
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	601 - Regular Salaries and Wages	179,391	179,391	181,643
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	604 - Communications	700	700	648
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	606 - Travel	3,000	3,000	1,971
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	613 - Contractual Services Group	4,000	5,437	6,100
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	616 - Information Technology Costs	4,195	4,195	1,786
D21000 - Business Admin Services	D21700 - Business Services	D21560 - Distribution Services	660 - Misc. Operating Expenses	7,440	7,534	4,176
		D21560 - Distribution Services Total		198,726	200,257	196,324
D21000 - Business Admin Services	D21700 - Business Services	D21700 - Business Services Admin	660 - Misc. Operating Expenses	0	0	74
		D21700 - Business Services Admin Total		0	0	74
	D21700 - Business Services Total			1,386,950	1,388,527	1,386,190
D21000 - Business Admin Services	D22000 - Information Tech Services	D21160 - Reprographics & Print Shop	606 - Travel	0	0	0
		D21160 - Reprographics & Print Shop Total		0	0	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technology Svcs	601 - Regular Salaries and Wages	766,371	766,371	464,526
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technology Svcs	604 - Communications	1,380	1,380	1,356
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technology Svcs	606 - Travel	20,500	20,500	13,419
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technology Svcs	616 - Information Technology Costs	133,365	134,443	111,287
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technology Svcs	619 - Equipment Group	5,000	5,000	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22010 - Information Technology Svcs	660 - Misc. Operating Expenses	34,455	63,811	59,409
		D22010 - Information Technology Svcs Total		961,071	991,505	649,997
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	601 - Regular Salaries and Wages	0	0	68,883
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	606 - Travel	2,500	1,070	126
D21000 - Business Admin Services	D22000 - Information Tech Services	D22300 - ITS-Support Services	616 - Information Technology Costs	0	0	24
		D22300 - ITS-Support Services Total		2,500	1,070	69,033

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	601 - Regular Salaries and Wages	358,806	358,806	331,488
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	616 - Information Technology Costs	250	135	31
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	619 - Equipment Group	250	250	298
D21000 - Business Admin Services	D22000 - Information Tech Services	D22305 - ITS-Application Support	660 - Misc. Operating Expenses	700	700	684
		D22305 - ITS-Application Support Total		360,906	360,791	333,401
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	601 - Regular Salaries and Wages	147,648	147,648	145,194
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	616 - Information Technology Costs	750	750	84
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	619 - Equipment Group	350	350	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22306 - ITS-Desktop Support	660 - Misc. Operating Expenses	1,950	1,950	1,785
		D22306 - ITS-Desktop Support Total		150,698	150,698	147,063
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	601 - Regular Salaries and Wages	86,016	86,016	274,760
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	604 - Communications	900	900	900
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	616 - Information Technology Costs	3,300	3,200	2,701
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	619 - Equipment Group	250	250	388
D21000 - Business Admin Services	D22000 - Information Tech Services	D22307 - ITS-Service Center	660 - Misc. Operating Expenses	2,570	2,570	1,693
		D22307 - ITS-Service Center Total		93,036	92,936	280,443
D21000 - Business Admin Services	D22000 - Information Tech Services	D22308 - ITS-Specialized Services	601 - Regular Salaries and Wages	102,408	102,408	103,925
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	616 - Information Technology Costs	50	0	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22308 - ITS-Specialized Services	660 - Misc. Operating Expenses	50	20	0
		D22308 - ITS-Specialized Services Total		103,408	103,328	104,825
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	601 - Regular Salaries and Wages	980,271	980,271	979,732
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	604 - Communications	3,900	3,900	2,294
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	606 - Travel	6,000	6,000	2,348
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	613 - Contractual Services Group	0	0	1,850
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	616 - Information Technology Costs	690	690	30
D21000 - Business Admin Services	D22000 - Information Tech Services	D22310 - ITS-Infrastructure Services	660 - Misc. Operating Expenses	4,460	4,460	4,979
		D22310 - ITS-Infrastructure Services Total		995,321	995,321	991,233
D21000 - Business Admin Services	D22000 - Information Tech Services	D22312 - ITS-Network & Telecom	601 - Regular Salaries and Wages	0	0	13,364
		D22312 - ITS-Network & Telecom Total		0	0	13,364
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	601 - Regular Salaries and Wages	633,210	633,210	666,968
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	604 - Communications	3,340	3,340	3,318
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	600	200	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22315 - ITS-Academic & Instrctnl Tech	660 - Misc. Operating Expenses	735	685	348
		D22315 - ITS-Academic & Instrctnl Tech Total		637,885	637,435	670,634
D21000 - Business Admin Services	D22000 - Information Tech Services	D22316 - Campus AV Services	601 - Regular Salaries and Wages	0	0	(1,901)
D21000 - Business Admin Services	D22000 - Information Tech Services	D22316 - Campus AV Services	660 - Misc. Operating Expenses	215	215	137
		D22316 - Campus AV Services Total		215	215	(1,764)
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	601 - Regular Salaries and Wages	473,928	473,928	473,438
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	616 - Information Technology Costs	1,550	1,000	979
D21000 - Business Admin Services	D22000 - Information Tech Services	D22340 - ITS-Web Services	660 - Misc. Operating Expenses	750	520	195
		D22340 - ITS-Web Services Total		476,228	475,448	474,612
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	306,097	306,097	307,389
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	604 - Communications	900	900	900
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	616 - Information Technology Costs	400	60	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22370 - ITS-Information Security	660 - Misc. Operating Expenses	945	845	739
		D22370 - ITS-Information Security Total		308,342	307,902	309,028
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - ITS-Campus Training	601 - Regular Salaries and Wages	84,648	84,648	63,264
D21000 - Business Admin Services	D22000 - Information Tech Services	D22380 - ITS-Campus Training	660 - Misc. Operating Expenses	500	0	0
		D22380 - ITS-Campus Training Total		85,148	84,648	63,264
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	601 - Regular Salaries and Wages	962,219	962,219	907,221
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	604 - Communications	1,800	1,800	2,620
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	606 - Travel	1,500	1,500	0
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	616 - Information Technology Costs	3,912	3,912	2,278
D21000 - Business Admin Services	D22000 - Information Tech Services	D22410 - ITS-Enterprise Applications	660 - Misc. Operating Expenses	3,582	3,582	3,318
		D22410 - ITS-Enterprise Applications Total		973,013	973,013	915,437
D21000 - Business Admin Services	D22000 - Information Tech Services	D22411 - ProcessAnalysis&ContnsEnhncmnt	601 - Regular Salaries and Wages	283,152	283,152	276,672
		D22411 - ProcessAnalysis&ContnsEnhncmnt Total		283,152	283,152	276,672
D21000 - Business Admin Services	D22000 - Information Tech Services	D22412 - ITS-Data & Business Analytics	601 - Regular Salaries and Wages	248,904	248,904	160,144
D21000 - Business Admin Services	D22000 - Information Tech Services	D22412 - ITS-Data & Business Analytics	616 - Information Technology Costs	2,136	1,354	1,350
		D22412 - ITS-Data & Business Analytics Total		251,040	250,258	161,494
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	604 - Communications	0	0	154,953
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	606 - Travel	0	0	9,311
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	613 - Contractual Services Group	78,500	78,500	33,595
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	616 - Information Technology Costs	1,841,300	1,858,455	1,546,406
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	660 - Misc. Operating Expenses	64,550	110,888	232,404
D21000 - Business Admin Services	D22000 - Information Tech Services	D93007 - ITS Roadmap	680 - Operating Transfers Out	0	0	(6,399)
		D93007 - ITS Roadmap Total		1,984,350	2,047,842	1,970,270
		D22000 - Information Tech Services Total		7,674,774	7,764,023	7,429,004
		D21000 - Business Admin Services Total		21,463,874	21,984,629	21,801,755
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	601 - Regular Salaries and Wages	452,412	452,412	381,921
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	604 - Communications	2,160	2,160	2,149
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	606 - Travel	16,000	16,000	906
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	613 - Contractual Services Group	550,000	900,000	1,107,205
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	616 - Information Technology Costs	31,700	31,757	1,416
D21499 - People & Culture	D20050 - Equity Inclusion & Compliance	D20050 - Civil Rights & Compliance	660 - Misc. Operating Expenses	67,160	71,285	86,381

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
		D20050 - Civil Rights & Compliance Total		1,119,432	1,473,614	1,579,979
		D20050 - Equity Inclusion & Compliance Total		1,119,432	1,473,614	1,579,979
D21499 - People & Culture	D21400 - Human Resource Services	D21120 - Payroll Services	601 - Regular Salaries and Wages	354,284	354,284	303,955
D21499 - People & Culture	D21400 - Human Resource Services	D21120 - Payroll Services	604 - Communications	1,500	1,500	1,266
D21499 - People & Culture	D21400 - Human Resource Services	D21120 - Payroll Services	616 - Information Technology Costs	400	400	0
D21499 - People & Culture	D21400 - Human Resource Services	D21120 - Payroll Services	660 - Misc. Operating Expenses	9,900	9,900	6,465
		D21120 - Payroll Services Total		366,084	366,084	311,685
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	601 - Regular Salaries and Wages	646,175	646,175	505,891
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	604 - Communications	8,300	8,300	1,662
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	606 - Travel	8,800	8,800	18,580
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	616 - Information Technology Costs	13,000	13,000	6,757
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	617 - Services from Other Funds/Agencies Group	17,000	17,000	21,660
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	619 - Equipment Group	5,239	5,239	6,606
D21499 - People & Culture	D21400 - Human Resource Services	D21300 - Safety & Risk Management	660 - Misc. Operating Expenses	39,805	39,805	34,719
		D21300 - Safety & Risk Management Total		738,319	738,319	595,876
D21499 - People & Culture	D21400 - Human Resource Services	D21400 - Human Resources	601 - Regular Salaries and Wages	1,087,531	1,087,531	1,152,812
D21499 - People & Culture	D21400 - Human Resource Services	D21400 - Human Resources	604 - Communications	5,540	5,540	3,770
D21499 - People & Culture	D21400 - Human Resource Services	D21400 - Human Resources	606 - Travel	5,000	5,000	3,332
D21499 - People & Culture	D21400 - Human Resource Services	D21400 - Human Resources	616 - Information Technology Costs	21,246	21,246	9,442
D21499 - People & Culture	D21400 - Human Resource Services	D21400 - Human Resources	619 - Equipment Group	100	100	0
D21499 - People & Culture	D21400 - Human Resource Services	D21400 - Human Resources	660 - Misc. Operating Expenses	44,334	44,334	52,653
		D21400 - Human Resources Total		1,163,751	1,163,751	1,222,009
D21499 - People & Culture	D21400 - Human Resource Services	D21410 - VP People & Culture	601 - Regular Salaries and Wages	495,488	495,488	492,334
D21499 - People & Culture	D21400 - Human Resource Services	D21410 - VP People & Culture	606 - Travel	0	0	2,441
D21499 - People & Culture	D21400 - Human Resource Services	D21410 - VP People & Culture	660 - Misc. Operating Expenses	57,000	57,000	45,080
		D21410 - VP People & Culture Total		552,488	552,488	539,856
		D21400 - Human Resource Services Total		2,820,642	2,820,642	2,669,425
D21499 - People & Culture	D21499 - People & Culture	D21401 - Organizational Excellence	601 - Regular Salaries and Wages	243,996	243,996	192,167
D21499 - People & Culture	D21499 - People & Culture	D21401 - Organizational Excellence	606 - Travel	6,000	6,000	6,631
D21499 - People & Culture	D21499 - People & Culture	D21401 - Organizational Excellence	613 - Contractual Services Group	0	24,000	24,000
D21499 - People & Culture	D21499 - People & Culture	D21401 - Organizational Excellence	616 - Information Technology Costs	3,160	3,160	4,245
D21499 - People & Culture	D21499 - People & Culture	D21401 - Organizational Excellence	660 - Misc. Operating Expenses	36,440	36,440	33,755
		D21401 - Organizational Excellence Total		289,596	313,596	260,797
		D21499 - People & Culture Total		289,596	313,596	260,797
D21499 - People & Culture Total				4,229,670	4,607,852	4,510,201
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23024 - New Student Program	660 - Misc. Operating Expenses	0	0	114
		D23024 - New Student Program Total		0	0	114
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	601 - Regular Salaries and Wages	196,121	196,121	160,096
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	604 - Communications	400	400	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	606 - Travel	2,600	2,600	3,302
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	609 - Financial Aid	4,000	4,000	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	616 - Information Technology Costs	0	0	576
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	660 - Misc. Operating Expenses	93,600	43,983	35,932
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	680 - Operating Transfers Out	0	0	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23000 - Stdnt Affrs& StrategicEnrlmnt	D23028 - Project Rebound	690 - Expenditure Adjustments	0	0	0
		D23028 - Project Rebound Total		296,721	247,104	199,906
		D23000 - Stdnt Affrs& StrategicEnrlmnt Total		296,721	247,104	200,019
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	601 - Regular Salaries and Wages	1,029,840	1,029,840	1,116,895
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	604 - Communications	2,000	2,000	1,196
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	606 - Travel	13,000	13,000	7,799
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	609 - Financial Aid	500	500	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	613 - Contractual Services Group	14,600	14,600	6,400
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	616 - Information Technology Costs	3,300	3,300	2,287
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23010 - VP Student Affairs	660 - Misc. Operating Expenses	142,500	145,869	109,332
		D23010 - VP Student Affairs Total		1,205,740	1,209,109	1,243,909
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23330 - Health Center	601 - Regular Salaries and Wages	0	0	665
D23000 - Stdnt Affrs& StrategicEnrlm	D23010 - VP Student Affairs	D23330 - Health Center	606 - Travel	0	0	35
		D23330 - Health Center Total		0	0	700
		D23010 - VP Student Affairs Total		1,205,740	1,209,109	1,244,609
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23020 - Dean of Students Office	601 - Regular Salaries and Wages	197,335	197,335	198,378
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23020 - Dean of Students Office	604 - Communications	450	450	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23020 - Dean of Students Office	606 - Travel	2,500	2,500	3,861
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23020 - Dean of Students Office	613 - Contractual Services Group	0	0	738
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23020 - Dean of Students Office	660 - Misc. Operating Expenses	1,250	1,250	58,188
		D23020 - Dean of Students Office Total		201,535	201,535	261,165
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23021 - Dream Center	601 - Regular Salaries and Wages	38,530	38,530	25,243
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23021 - Dream Center	604 - Communications	850	850	1,189
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23021 - Dream Center	606 - Travel	1,800	1,800	1,929
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23021 - Dream Center	616 - Information Technology Costs	500	1,759	1,313
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23021 - Dream Center	660 - Misc. Operating Expenses	12,350	18,563	21,869
		D23021 - Dream Center Total		54,030	61,502	51,542
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23022 - MultiCultural Allnce GndrEqCtr	601 - Regular Salaries and Wages	0	0	17,334
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23022 - MultiCultural Allnce GndrEqCtr	606 - Travel	0	0	467
		D23022 - MultiCultural Allnce GndrEqCtr Total		0	0	17,801
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	601 - Regular Salaries and Wages	271,998	271,998	301,518
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	604 - Communications	2,700	2,700	5,029
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	606 - Travel	13,000	13,000	2,557
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	613 - Contractual Services Group	5,000	5,000	608
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	616 - Information Technology Costs	2,700	2,700	3,820
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	660 - Misc. Operating Expenses	31,500	31,500	47,498

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D23000 - Stdnt Affrs& StrategicEnrlm	D23020 - Student Life	D23310 - Counseling	680 - Operating Transfers Out	0	0	0
		D23310 - Counseling Total		326,898	326,898	361,029
	D23020 - Student Life Total			582,463	589,935	691,538
D23000 - Stdnt Affrs& StrategicEnrlm	D23030 - Student Success	D23023 - Early Assessment Program	660 - Misc. Operating Expenses	150	150	0
		D23023 - Early Assessment Program Total		150	150	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23030 - Student Success	D23027 - Student Success	601 - Regular Salaries and Wages	0	0	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23030 - Student Success	D23027 - Student Success	604 - Communications	300	300	18
D23000 - Stdnt Affrs& StrategicEnrlm	D23030 - Student Success	D23027 - Student Success	606 - Travel	7,500	7,500	2,499
D23000 - Stdnt Affrs& StrategicEnrlm	D23030 - Student Success	D23027 - Student Success	660 - Misc. Operating Expenses	3,200	3,200	3,641
		D23027 - Student Success Total		11,000	11,000	6,157
D23000 - Stdnt Affrs& StrategicEnrlm	D23030 - Student Success	D23031 - Special Prgrms/StudentRetention	601 - Regular Salaries and Wages	53,004	53,004	57,708
D23000 - Stdnt Affrs& StrategicEnrlm	D23030 - Student Success	D23031 - Special Prgrms/StudentRetention	604 - Communications	1,000	1,000	864
D23000 - Stdnt Affrs& StrategicEnrlm	D23030 - Student Success	D23031 - Special Prgrms/StudentRetention	606 - Travel	2,400	2,400	1,565
D23000 - Stdnt Affrs& StrategicEnrlm	D23030 - Student Success	D23031 - Special Prgrms/StudentRetention	660 - Misc. Operating Expenses	22,600	22,601	25,070
D23000 - Stdnt Affrs& StrategicEnrlm	D23030 - Student Success	D23031 - Special Prgrms/StudentRetention	680 - Operating Transfers Out	0	0	(10,054)
		D23031 - Special Prgrms/StudentRetention Total		79,004	79,005	75,153
	D23030 - Student Success Total			90,154	90,155	81,311
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D10650 - International Students	601 - Regular Salaries and Wages	90,830	90,830	93,128
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D10650 - International Students	604 - Communications	300	300	360
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D10650 - International Students	606 - Travel	8,000	8,000	5,565
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D10650 - International Students	660 - Misc. Operating Expenses	13,700	14,244	15,816
		D10650 - International Students Total		112,830	113,374	114,868
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D10680 - Academic Operations & Support	604 - Communications	220	220	162
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D10680 - Academic Operations & Support	606 - Travel	4,000	4,000	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D10680 - Academic Operations & Support	613 - Contractual Services Group	3,400	3,400	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D10680 - Academic Operations & Support	616 - Information Technology Costs	0	0	2,300
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D10680 - Academic Operations & Support	660 - Misc. Operating Expenses	3,133	3,399	6,407
		D10680 - Academic Operations & Support Total		10,753	11,019	8,870
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	601 - Regular Salaries and Wages	66,480	66,480	53,148
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	604 - Communications	2,130	2,130	1,264
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	606 - Travel	12,100	12,100	13,561
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	616 - Information Technology Costs	4,200	4,200	73,035
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23100 - Enrollment Mgmt. Admin	660 - Misc. Operating Expenses	41,200	41,200	43,964
		D23100 - Enrollment Mgmt. Admin Total		126,110	126,110	184,972
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	601 - Regular Salaries and Wages	15,129	15,129	5,600
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23105 - Enrollment Mgmt Special Proj	660 - Misc. Operating Expenses	0	0	0
		D23105 - Enrollment Mgmt Special Proj Total		15,129	15,129	5,600
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	601 - Regular Salaries and Wages	381,996	381,996	374,519
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	604 - Communications	1,800	1,800	1,089
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	606 - Travel	3,000	3,000	3,905
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	616 - Information Technology Costs	1,550	1,550	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23110 - Educational Opportunity Progra	660 - Misc. Operating Expenses	6,650	6,747	10,760
		D23110 - Educational Opportunity Progra Total		394,996	395,093	390,273
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23120 - Enrollment Systems	601 - Regular Salaries and Wages	724,380	724,380	604,366
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23120 - Enrollment Systems	604 - Communications	1,300	1,300	1,512
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23120 - Enrollment Systems	606 - Travel	6,000	6,000	2,734
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23120 - Enrollment Systems	616 - Information Technology Costs	69,755	69,755	44,975
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23120 - Enrollment Systems	660 - Misc. Operating Expenses	4,610	4,610	28,061
		D23120 - Enrollment Systems Total		806,045	806,045	681,649
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23130 - Summer Bridge	601 - Regular Salaries and Wages	40,012	40,012	31,336
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23130 - Summer Bridge	606 - Travel	4,500	4,320	4,683
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23130 - Summer Bridge	609 - Financial Aid	1,000	0	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23130 - Summer Bridge	660 - Misc. Operating Expenses	44,500	3,180	0
		D23130 - Summer Bridge Total		90,012	47,512	36,019
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23140 - Outreach	601 - Regular Salaries and Wages	184,780	184,780	182,560
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23140 - Outreach	604 - Communications	2,000	2,000	2,500
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23140 - Outreach	606 - Travel	10,590	10,590	12,536
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23140 - Outreach	660 - Misc. Operating Expenses	37,410	37,501	28,833
		D23140 - Outreach Total		234,780	234,871	226,428
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	601 - Regular Salaries and Wages	94,733	94,733	101,509
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	604 - Communications	220	520	324
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	606 - Travel	9,480	5,780	665
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	613 - Contractual Services Group	0	0	10,000
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	616 - Information Technology Costs	0	35	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23145 - EM-Student Access & Support	660 - Misc. Operating Expenses	103,500	106,900	40,161
		D23145 - EM-Student Access & Support Total		207,933	207,968	152,659
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	601 - Regular Salaries and Wages	310,800	310,800	338,429
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	604 - Communications	0	0	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	606 - Travel	2,800	0	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23150 - EM-Spcl Populatns&Univ Outrch	660 - Misc. Operating Expenses	5,200	0	0
		D23150 - EM-Spcl Populatns&Univ Outrch Total		318,800	310,800	338,429
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23160 - Financial Aid	601 - Regular Salaries and Wages	922,092	922,092	889,690
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23160 - Financial Aid	606 - Travel	0	0	871
		D23160 - Financial Aid Total		922,092	922,092	890,562
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23180 - Enrollment Services	601 - Regular Salaries and Wages	1,223,552	1,223,552	1,238,964
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23180 - Enrollment Services	604 - Communications	6,100	0	4,892
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23180 - Enrollment Services	606 - Travel	3,900	0	(70)
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23180 - Enrollment Services	616 - Information Technology Costs	1,800	41	202
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23180 - Enrollment Services	660 - Misc. Operating Expenses	23,200	254	16,011
		D23180 - Enrollment Services Total		1,258,552	1,223,846	1,259,999

California State University, Bakersfield
Base Budget Operating Fund - by Department and Account Category
fiscal year 2025-2026

Division	College / Area	Department	Account Category	Original Budget	Current Budget	Actuals
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D23320 - Testing	601 - Regular Salaries and Wages	102,035	102,035	102,308
		D23320 - Testing Total		102,035	102,035	102,308
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D26070 - Undergraduate Advising	601 - Regular Salaries and Wages	2,099,805	2,099,805	2,042,297
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D26070 - Undergraduate Advising	604 - Communications	6,515	0	6,048
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D26070 - Undergraduate Advising	606 - Travel	0	0	13,704
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D26070 - Undergraduate Advising	616 - Information Technology Costs	1,850	2,536	2,877
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D26070 - Undergraduate Advising	619 - Equipment Group	0	0	280
D23000 - Stdnt Affrs& StrategicEnrlm	D23100 - Enrollment Management	D26070 - Undergraduate Advising	660 - Misc. Operating Expenses	45,326	121	15,405
		D26070 - Undergraduate Advising Total		2,153,496	2,102,462	2,080,612
	D23100 - Enrollment Management Total			6,753,563	6,618,357	6,473,246
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	601 - Regular Salaries and Wages	216,714	216,714	310,066
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	604 - Communications	500	500	1,173
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	606 - Travel	6,000	6,000	8,607
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	609 - Financial Aid	10,000	10,000	11,168
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	616 - Information Technology Costs	0	0	1,416
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	619 - Equipment Group	0	0	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	660 - Misc. Operating Expenses	480,400	480,400	380,952
D23000 - Stdnt Affrs& StrategicEnrlm	D23240 - ASI - Associated Students	D23029 - Essential Needs	680 - Operating Transfers Out	0	0	0
		D23029 - Essential Needs Total		713,614	713,614	713,383
	D23240 - ASI - Associated Students Total			713,614	713,614	713,383
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23026 - Veteran's Center	601 - Regular Salaries and Wages	0	0	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23026 - Veteran's Center	660 - Misc. Operating Expenses	0	0	1,640
		D23026 - Veteran's Center Total		0	0	1,640
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	601 - Regular Salaries and Wages	388,873	388,873	380,418
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	604 - Communications	1,500	1,500	2,070
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	606 - Travel	1,900	1,900	265
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	613 - Contractual Services Group	11,000	11,000	13,958
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	616 - Information Technology Costs	0	0	0
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23220 - Ctr Comm Engagemnt & Career Ed	660 - Misc. Operating Expenses	4,500	4,561	4,297
		D23220 - Ctr Comm Engagemnt & Career Ed Total		407,773	407,834	401,008
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23340 - Center for Accessibility	601 - Regular Salaries and Wages	464,852	464,852	468,141
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23340 - Center for Accessibility	604 - Communications	2,000	2,000	2,768
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23340 - Center for Accessibility	606 - Travel	3,000	3,000	2,758
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23340 - Center for Accessibility	613 - Contractual Services Group	900	900	825
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23340 - Center for Accessibility	616 - Information Technology Costs	4,500	8,163	7,441
D23000 - Stdnt Affrs& StrategicEnrlm	D23300 - Student Services	D23340 - Center for Accessibility	660 - Misc. Operating Expenses	24,600	26,260	20,716
		D23340 - Center for Accessibility Total		499,852	505,175	502,648
	D23300 - Student Services Total			907,625	913,009	905,296
D23000 - Stdnt Affrs& StrategicEnrlm	D24500 - Student Centered Enterprises	D23210 - Student Involment & Leadership	660 - Misc. Operating Expenses	150	150	0
		D23210 - Student Involment & Leadership Total		150	150	0
	D24500 - Student Centered Enterprises Total			150	150	0
D23000 - Stdnt Affrs& StrategicEnrlmnt Total				10,550,030	10,381,433	10,309,402
D24000 - University Advancement	D24100 - VP University Advancement	D20030 - Marketing and Communications	601 - Regular Salaries and Wages	427,760	427,760	418,879
		D20030 - Marketing and Communications Total		427,760	427,760	418,879
D24000 - University Advancement	D24100 - VP University Advancement	D20040 - Corp & Foundation Relations	601 - Regular Salaries and Wages	110,412	110,412	117,012
		D20040 - Corp & Foundation Relations Total		110,412	110,412	117,012
D24000 - University Advancement	D24100 - VP University Advancement	D20060 - Conferences & Events	601 - Regular Salaries and Wages	241,812	241,812	244,805
D24000 - University Advancement	D24100 - VP University Advancement	D20060 - Conferences & Events	660 - Misc. Operating Expenses	0	0	0
		D20060 - Conferences & Events Total		241,812	241,812	244,805
D24000 - University Advancement	D24100 - VP University Advancement	D24100 - VP UNIVERSITY ADVANCEMENT	601 - Regular Salaries and Wages	351,422	351,422	357,112
		D24100 - VP UNIVERSITY ADVANCEMENT Total		351,422	351,422	357,112
D24000 - University Advancement	D24100 - VP University Advancement	D24120 - Development	601 - Regular Salaries and Wages	448,212	448,212	452,963
D24000 - University Advancement	D24100 - VP University Advancement	D24120 - Development	606 - Travel	0	0	0
		D24120 - Development Total		448,212	448,212	452,963
D24000 - University Advancement	D24100 - VP University Advancement	D24194 - Annual Giving & Stewardship	601 - Regular Salaries and Wages	167,856	167,856	169,064
		D24194 - Annual Giving & Stewardship Total		167,856	167,856	169,064
D24000 - University Advancement	D24100 - VP University Advancement	D24195 - Alumni Engagement	601 - Regular Salaries and Wages	228,648	228,648	231,442
		D24195 - Alumni Engagement Total		228,648	228,648	231,442
D24000 - University Advancement	D24100 - VP University Advancement	D24196 - UA Athletics Development	601 - Regular Salaries and Wages	173,888	173,888	85,005
		D24196 - UA Athletics Development Total		173,888	173,888	85,005
	D24100 - VP University Advancement Total			2,150,010	2,150,010	2,076,282
D24000 - University Advancement Total				2,150,010	2,150,010	2,076,282
D90000 - Campuswide & Unallocated	D90000 - Campuswide & Unallocated	D93010 - Centralized Benefits	603 - Benefits	49,903,494	49,798,893	49,304,544
D90000 - Campuswide & Unallocated	D90000 - Campuswide & Unallocated	D93010 - Institutional Costs	660 - Misc. Operating Expenses	8,638,676	10,645,222	9,720,302
	D90000 - Campuswide & Unallocated Total			58,542,170	60,444,115	59,024,846
D90000 - Campus Wide & Unallocated Total				58,542,170	60,444,115	59,024,846
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	21,392,000	21,392,000	21,392,000
	D25000 - Scholarships & Grants Total			21,794,700	21,794,700	21,794,700
D25000 - Scholarships & Grants Total				21,794,700	21,794,700	21,794,700
Grand Total				183,089,437	184,969,209	182,384,505



Chapter 6

UNIVERSITY STUDENT ENROLLMENT AND FEES 2025-2026

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

CSU Bakersfield
10 - Year History Headcount by Term

		<u>Summer</u>	<u>Fall</u>	<u>Winter*</u>	<u>Spring</u>	<u>Academic Year</u>	<u>College Year</u>
FY 25-26	Resident	1,685.00	10,957.00	N/A	10,590.00	10,773.50	11,616.00
FY 25-26	Total	1,713.00	11,195.00	N/A	10,798.00	10,996.50	11,853.00
FY 24-25	Resident	1,629.00	9,797.00	N/A	10,066.00	9,931.50	10,746.00
FY 24-25	Total	1,660.00	10,036.00	N/A	10,273.00	10,154.50	10,984.50
FY 23-24	Resident	1,486.00	9,169.00	N/A	9,435.00	9,302.00	10,045.00
FY 23-24	Total	1,532.00	9,399.00	N/A	9,654.00	9,526.50	10,292.50
FY 22-23	Resident	332.00	9,031.00	N/A	9,536.00	9,283.50	9,449.50
FY 22-23	Total	340.00	9,261.00	N/A	9,751.00	9,506.00	9,676.00
FY 21-22	Resident	399.00	10,396.00	N/A	9,450.00	9,923.00	10,122.50
FY 21-22	Total	405.00	10,624.00	N/A	9,652.00	10,138.00	10,340.50
FY 20-21	Resident	197.00	11,152.00	N/A	10,233.00	10,692.50	10,791.00
FY 20-21	Total	199.00	11,397.00	N/A	10,450.00	10,923.50	11,023.00
FY 19-20	Resident	673.00	10,943.00	N/A	10,021.00	10,482.00	10,818.50
FY 19-20	Total	679.00	11,199.00	N/A	10,254.00	10,726.50	11,066.00
FY 18-19	Resident	712.00	10,136.00	N/A	10,286.00	10,211.00	10,567.00
FY 18-19	Total	732.00	10,467.00	N/A	10,554.00	10,510.50	10,876.50
FY 17-18	Resident	1,831.00	9,509.00	N/A	9,759.00	9,634.00	10,549.50
FY 17-18	Total	1,988.00	9,863.00	N/A	10,071.00	9,967.00	10,961.00
FY 16-17	Resident	1,884.00	8,994.00	N/A	9,304.00	9,149.00	10,091.00
FY 16-17	Total	2,056.00	9,326.00	N/A	9,655.00	9,490.50	10,518.50

*CSUB transitioned to a Semester System in FY 16-17

Source: CSUB Institutional Research, Planning and Assessment

CSU Bakersfield
10 - Year History FTES by Term

		<u>Summer</u>	<u>Fall</u>	<u>Winter*</u>	<u>Spring</u>	<u>Academic Year</u>	<u>College Year</u>
FY 25-26	Resident	689.60	8,837.70	N/A	8,182.10	8,509.90	8,854.70
FY 25-26	Total	699.80	9,051.00	N/A	8,370.20	8,710.60	9,060.50
FY 24-25	Resident	640.50	8,328.00	N/A	7,991.80	8,159.90	8,480.15
FY 24-25	Total	651.00	8,542.80	N/A	8,182.60	8,362.70	8,688.20
FY 23-24	Resident	596.80	7,888.60	N/A	7,651.40	7,770.00	8,068.40
FY 23-24	Total	611.50	8,106.90	N/A	7,861.30	7,984.10	8,289.85
FY 22-23	Resident	112.60	7,741.60	N/A	7,534.30	7,637.80	7,694.10
FY 22-23	Total	115.10	7,956.80	N/A	7,740.00	7,848.30	7,905.80
FY 21-22	Resident	136.92	8,827.68	N/A	7,735.15	8,281.40	8,349.80
FY 21-22	Total	139.27	9,049.62	N/A	7,922.13	8,485.80	8,555.40
FY 20-21	Resident	80.00	9,957.63	N/A	8,999.63	9,478.60	9,518.60
FY 20-21	Total	80.75	10,186.23	N/A	9,209.13	9,697.60	9,738.00
FY 19-20	Resident	153.65	9,678.30	N/A	8,913.95	9,296.10	9,372.90
FY 19-20	Total	154.30	9,919.55	N/A	9,132.53	9,526.00	9,603.10
FY 18-19	Resident	164.20	8,911.30	N/A	8,635.70	8,773.50	8,855.60
FY 18-19	Total	167.00	9,215.90	N/A	8,887.30	9,051.60	9,135.10
FY 17-18	Resident	665.80	8,279.60	N/A	8,110.30	8,195.00	8,527.80
FY 17-18	Total	739.10	8,613.00	N/A	8,412.00	8,512.50	8,882.00
FY 16-17	Resident	545.50	7,719.40	N/A	7,697.80	7,708.60	7,981.30
FY 16-17	Total	628.60	8,036.80	N/A	8,035.80	8,036.30	8,350.60

*CSUB transitioned to a Semester System in FY 16-17

Source: CSUB Institutional Research, Planning and Assessment

Summer 2025 Registration Fees

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

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

Payment Deadlines

For class registration between April 28, 2025, and May 28, 2025, fees are **due by May 29, 2025**.

For class registration after May 28, 2025, your fees are **due the business day following registration (within 24 hours of registration)**.

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

If you do not meet the above-stated deadlines or have a financial aid or waiver status, you will be responsible for a late fee. Please check your [MyCSUB](#) account in your Student Center.

YOU ARE RESPONSIBLE FOR YOUR FEE PAYMENT

PAYMENT MUST BE RECEIVED BY THE STATED DEADLINES.

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

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

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

Summer 2025 Registration Fees

MANDATORY TUITION AND FEES	UNDERGRADUATE STUDENTS		TEACHER CREDENTIAL STUDENTS		GRADUATE STUDENTS		EDUCATION DOCTORAL STUDENTS
	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0.0 and Above
Tuition Fee	\$1,764.00	\$3,042.00	\$2,049.00	\$3,531.00	\$2,208.00	\$3,804.00	\$6,273.00
ASB Fee	137.80	137.80	137.80	137.80	137.80	137.80	137.80
Health Facility Fee	1.80	1.80	1.80	1.80	1.80	1.80	1.80
Health Service Fee	116.30	116.30	116.30	116.30	116.30	116.30	116.30
IRA Fee	54.90	54.90	54.90	54.90	54.90	54.90	54.90
Runner Card Fee	3.60	3.60	3.60	3.60	3.60	3.60	3.60
Student Body Fee*	271.60	271.60	271.60	271.60	271.60	271.60	271.60
Campus Programming Fee	15.00	15.00	15.00	15.00	15.00	15.00	15.00
TOTAL FEES	\$2,365.00	\$3,643.00	\$2,650.00	\$4,132.00	\$2,809.00	\$4,405.00	\$6,874.00

*Student Body Fee includes: Student Union Fee of \$129.60 and Student Recreation Center Fee of \$142.00.

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

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

Fall 2025 Registration Fees

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

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

Payment Deadlines

For class registration between April 28, 2025, and August 20, 2025, fees are **due by August 21, 2025**.

For class registration after August 20, 2025, your fees are **due the business day following registration (within 24 hours of registration)**.

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

If you do not meet the above-stated deadlines or have a financial aid or waiver status, you will be responsible for a late fee. Please check your [MyCSUB](#) account in your Student Center.

YOU ARE RESPONSIBLE FOR YOUR FEE PAYMENT

PAYMENT MUST BE RECEIVED BY THE STATED DEADLINES.

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

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

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

Fall 2025 Registration Fees

MANDATORY TUITION AND FEES	UNDERGRADUATE STUDENTS		TEACHER CREDENTIAL STUDENTS		GRADUATE STUDENTS		DOCTORAL STUDENTS	
	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	ED 0.0 and Above	Nursing 0.0 and Above
Tuition Fee	\$1,869.00	\$3,225.00	\$2,172.00	\$3,744.00	\$2,340.00	\$4,032.00	\$6,648.00	\$8,580.00
ASB Fee	237.20	237.20	237.20	237.20	237.20	237.20	237.20	237.20
Health Facility Fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Health Service Fee	200.50	200.50	200.50	200.50	200.50	200.50	200.50	200.50
IRA Fee	91.25	91.25	91.25	91.25	91.25	91.25	91.25	91.25
Runner Card Fee	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Student Body Fee*	460.05	460.05	460.05	460.05	460.05	460.05	460.05	460.05
Campus Programming Fee/Spirit Fee	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Student Involvement & Representation Fee	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL FEES	\$2,894.00	\$4,250.00	\$3,197.00	\$4,769.00	\$3,365.00	\$5,057.00	\$7,673.00	\$9,605.00

*Student Body Fee includes Student Union Fee of \$218.10 and Student Recreation Center Fee of \$241.95.

NON-RESIDENT TUITION: \$444.00 PER UNIT IN ADDITION TO MANDATORY FEES.

GRADUATE PROFESSIONAL BUSINESS FEES: \$303.00 per unit in addition to mandatory fees and non-resident fees (if applicable).

Spring 2026 Registration Fees

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

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

Payment Deadlines

For class registration between October 20, 2025, and January 14, 2026, fees are **due by January 15, 2026**.

For class registration after January 14, 2026, your fees are **due the business day following registration (within 24 hours of registration)**.

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

If you do not meet the above-stated deadlines or have a financial aid or waiver status, you will be responsible for a late fee. Please check your [MyCSUB](#) account in your Student Center.

YOU ARE RESPONSIBLE FOR YOUR FEE PAYMENT

PAYMENT MUST BE RECEIVED BY THE STATED DEADLINES.

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

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

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

Spring 2026 Registration Fees

MANDATORY TUITION AND FEES	UNDERGRADUATE STUDENTS		TEACHER CREDENTIAL STUDENTS		GRADUATE STUDENTS		DOCTORAL STUDENTS	
	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	0 to 6.0 Units	6.1 and Above	ED 0.0 and Above	Nursing 0.0 and Above
Tuition Fee	\$1,869.00	\$3,225.00	\$2,172.00	\$3,744.00	\$2,340.00	\$4,032.00	\$6,648.00	\$8,580.00
ASB Fee	237.20	237.20	237.20	237.20	237.20	237.20	237.20	237.20
Health Facility Fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Health Service Fee	200.50	200.50	200.50	200.50	200.50	200.50	200.50	200.50
IRA Fee	91.25	91.25	91.25	91.25	91.25	91.25	91.25	91.25
Runner Card Fee	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Student Body Fee*	460.05	460.05	460.05	460.05	460.05	460.05	460.05	460.05
Campus Programming Fee/Spirit Fee	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Student Involvement & Representation Fee	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL FEES	\$2,894.00	\$4,250.00	\$3,197.00	\$4,769.00	\$3,365.00	\$5,057.00	\$7,673.00	\$9,605.00

*Student Body Fee includes Student Union Fee of \$218.10 and Student Recreation Center Fee of \$241.95.

NON-RESIDENT TUITION: \$444.00 PER UNIT IN ADDITION TO MANDATORY FEES.

GRADUATE PROFESSIONAL BUSINESS FEES: \$303.00 per unit in addition to mandatory fees and non-resident fees (if applicable).

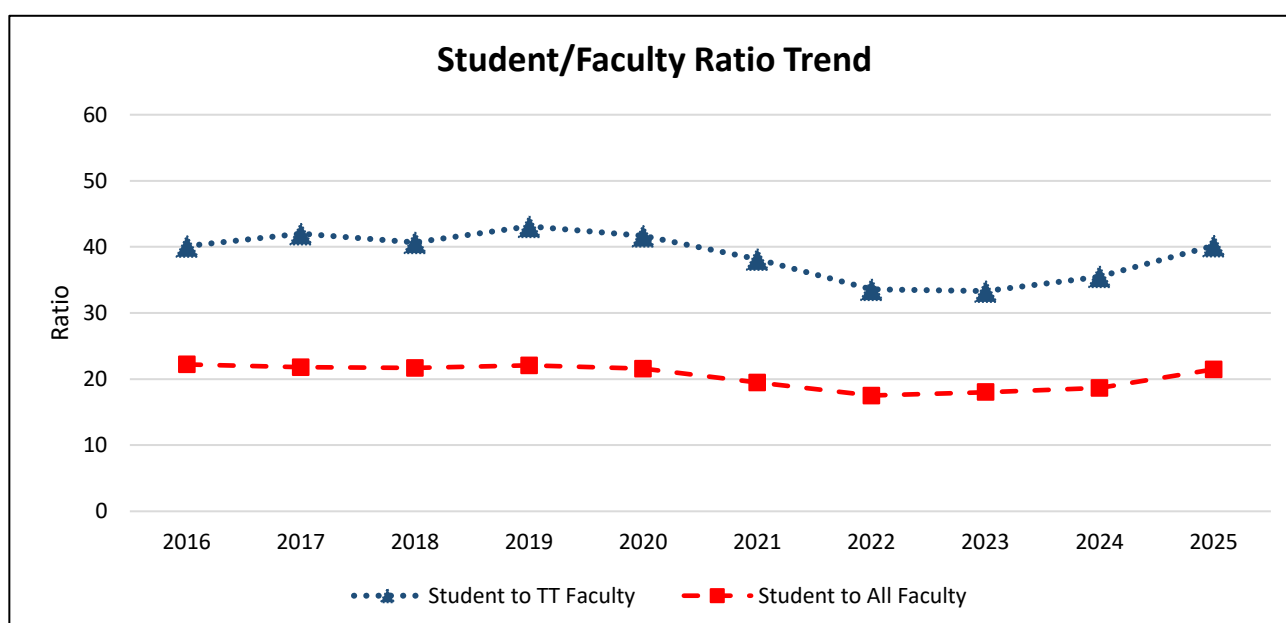
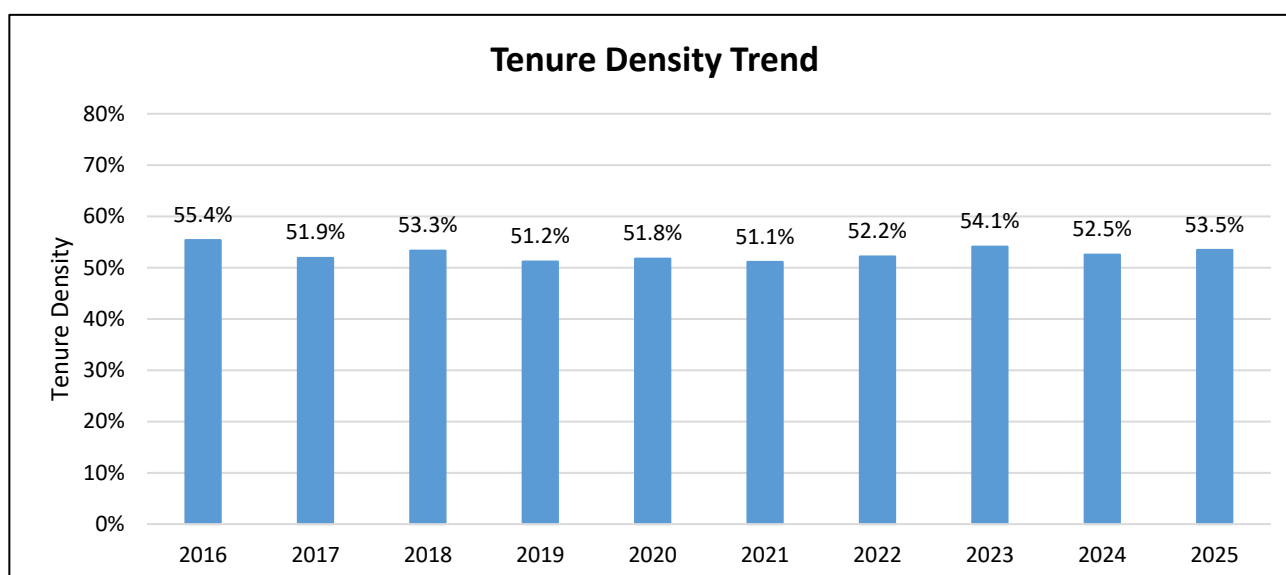


Chapter 7

UNIVERSITY FACULTY, STAFF, AND MANAGEMENT STATISTICS 2025-2026

- Total Faculty Profile - 10 year
- Total Faculty Tenure Density Trend - 10 year
- Total Faculty Tenure Density Trend Position Control - 6 year
- Total Staff by Position Control - 10 year
- Total Management by Position Control - 10 year

Faculty Profile: Bakersfield

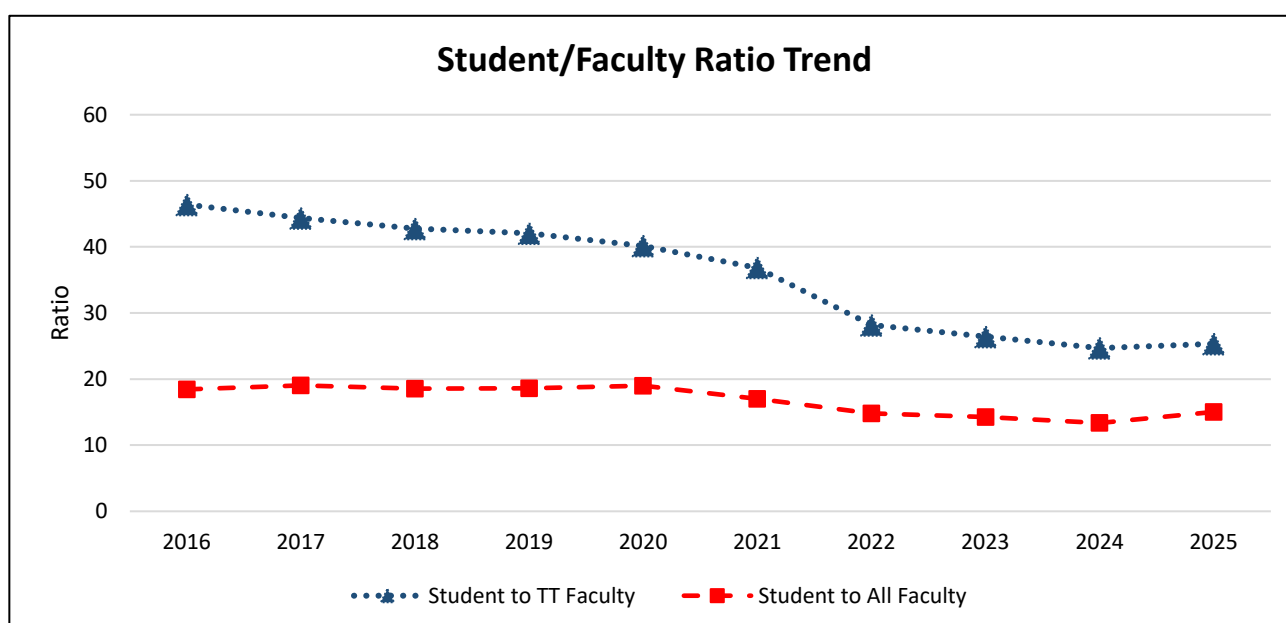
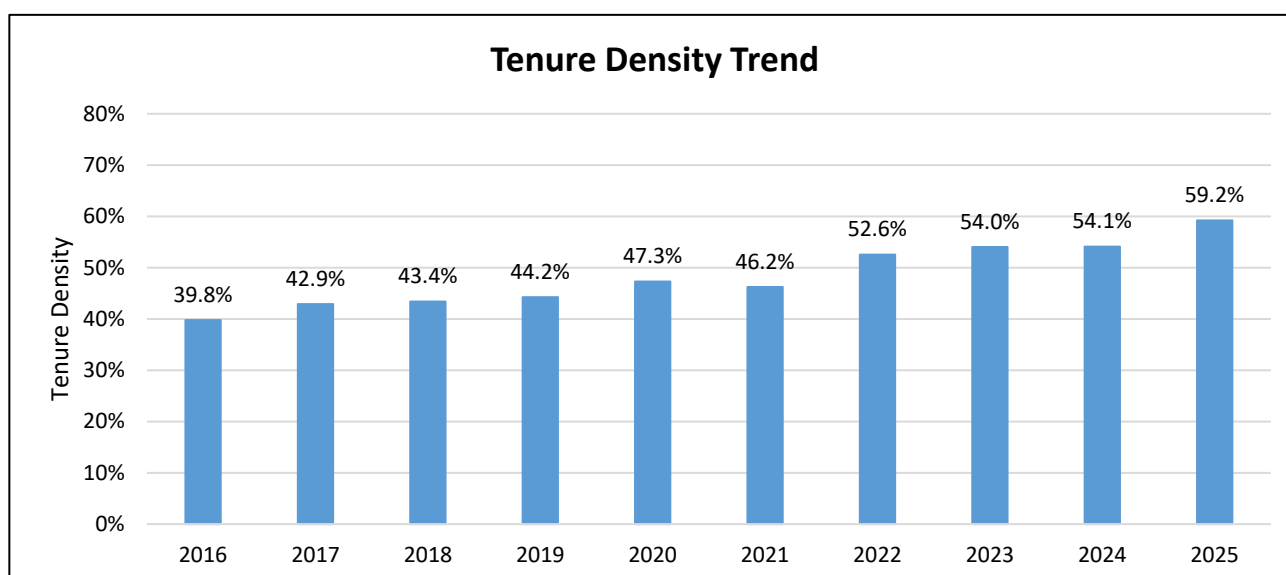


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	8,051.8	161.7	200.7	362.4	40.1	22.2	55.4%
2017	8,612.9	189.7	205.0	394.7	42.0	21.8	51.9%
2018	9,211.6	198.1	226.5	424.6	40.7	21.7	53.3%
2019	9,919.5	219.5	230.1	449.6	43.1	22.1	51.2%
2020	10,186.2	227.8	244.4	472.3	41.7	21.6	51.8%
2021	9,049.6	227.1	237.3	464.4	38.1	19.5	51.1%
2022	7,956.8	217.2	236.9	454.1	33.6	17.5	52.2%
2023	8,106.9	206.4	243.3	449.7	33.3	18.0	54.1%
2024	8,542.8	217.5	240.7	458.2	35.5	18.6	52.5%
2025	9,050.9	196.1	225.3	421.4	40.2	21.5	53.5%

Notes:

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

Faculty Profile: Channel Islands

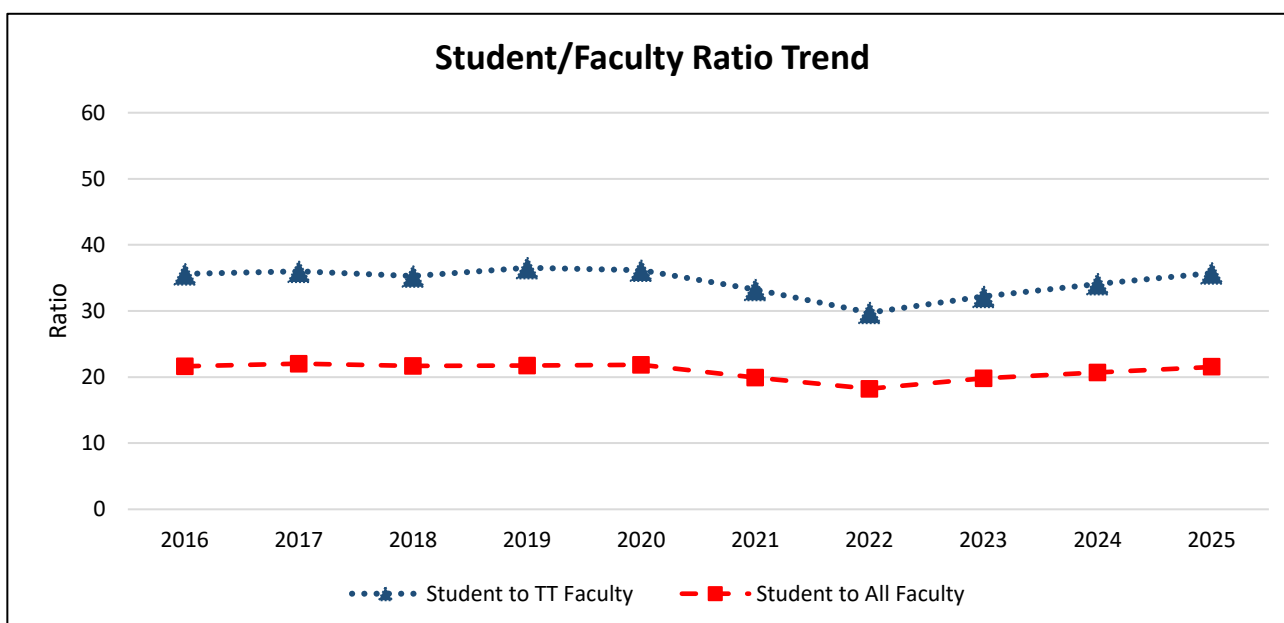
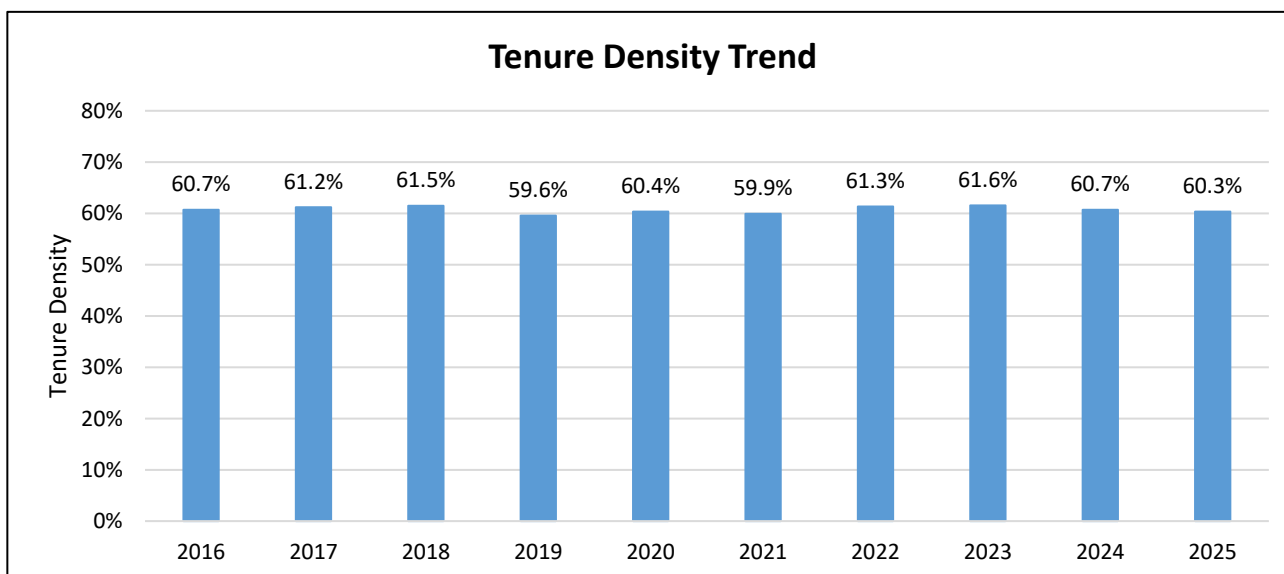


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	5,816.8	189.7	125.4	315.0	46.4	18.5	39.8%
2017	6,186.1	185.4	139.4	324.8	44.4	19.0	42.9%
2018	6,277.3	191.4	146.7	338.1	42.8	18.6	43.4%
2019	6,405.9	191.9	152.3	344.2	42.1	18.6	44.2%
2020	6,194.7	172.1	154.3	326.4	40.2	19.0	47.3%
2021	5,580.7	176.3	151.4	327.7	36.9	17.0	46.2%
2022	4,768.2	152.6	169.1	321.7	28.2	14.8	52.6%
2023	4,385.9	141.4	166.1	307.5	26.4	14.3	54.0%
2024	4,153.5	142.7	168.2	310.9	24.7	13.4	54.1%
2025	4,244.6	115.3	167.5	282.8	25.3	15.0	59.2%

Notes:

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

Faculty Profile: Chico

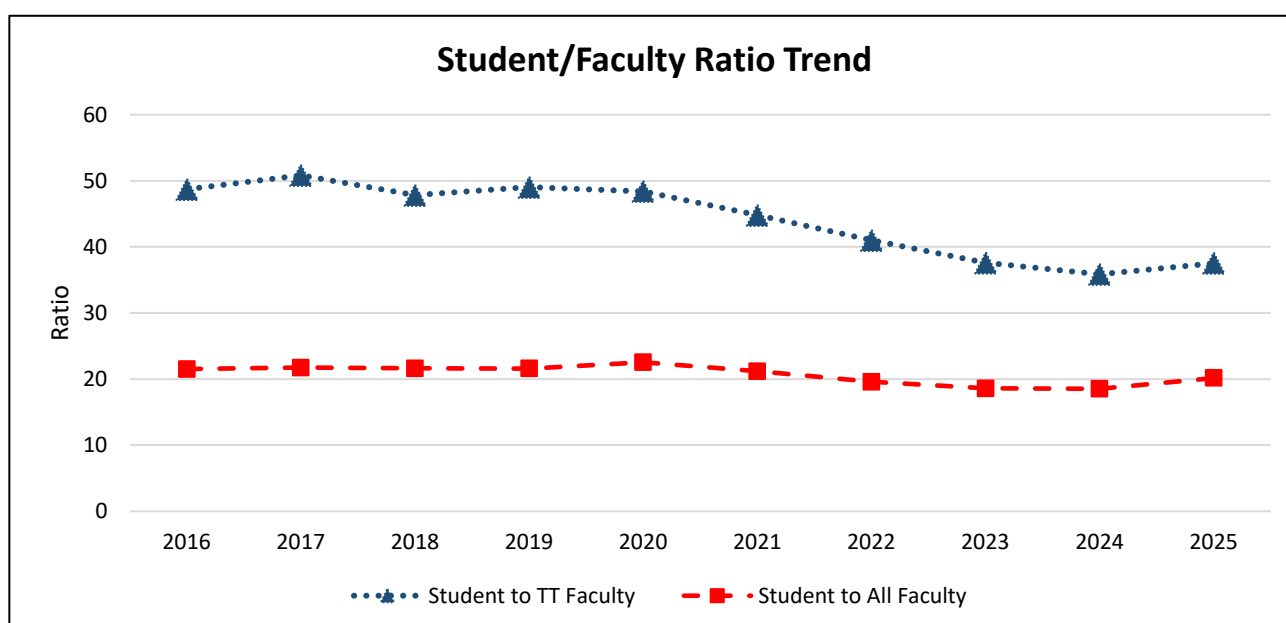
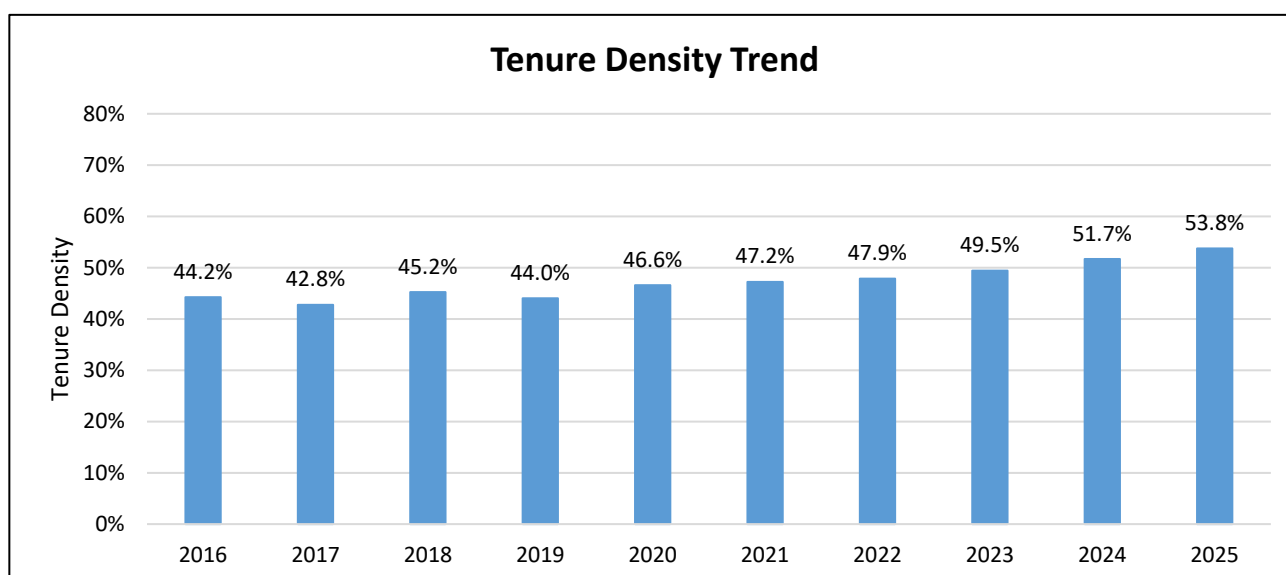


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	16,343.4	297.2	458.9	756.0	35.6	21.6	60.7%
2017	16,647.2	293.0	462.5	755.5	36.0	22.0	61.2%
2018	16,437.3	291.9	465.9	757.8	35.3	21.7	61.5%
2019	16,181.2	300.6	442.8	743.4	36.5	21.8	59.6%
2020	15,607.9	283.3	431.4	714.8	36.2	21.8	60.4%
2021	14,231.3	286.1	427.8	713.9	33.3	19.9	59.9%
2022	12,869.4	272.9	432.5	705.4	29.8	18.2	61.3%
2023	13,012.5	252	404	656.0	32.2	19.8	61.6%
2024	13,504.4	256.2	396.0	652.2	34.1	20.7	60.7%
2025	13,820.8	254.4	386.7	641.1	35.7	21.6	60.3%

Notes:

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

Faculty Profile: Dominguez Hills

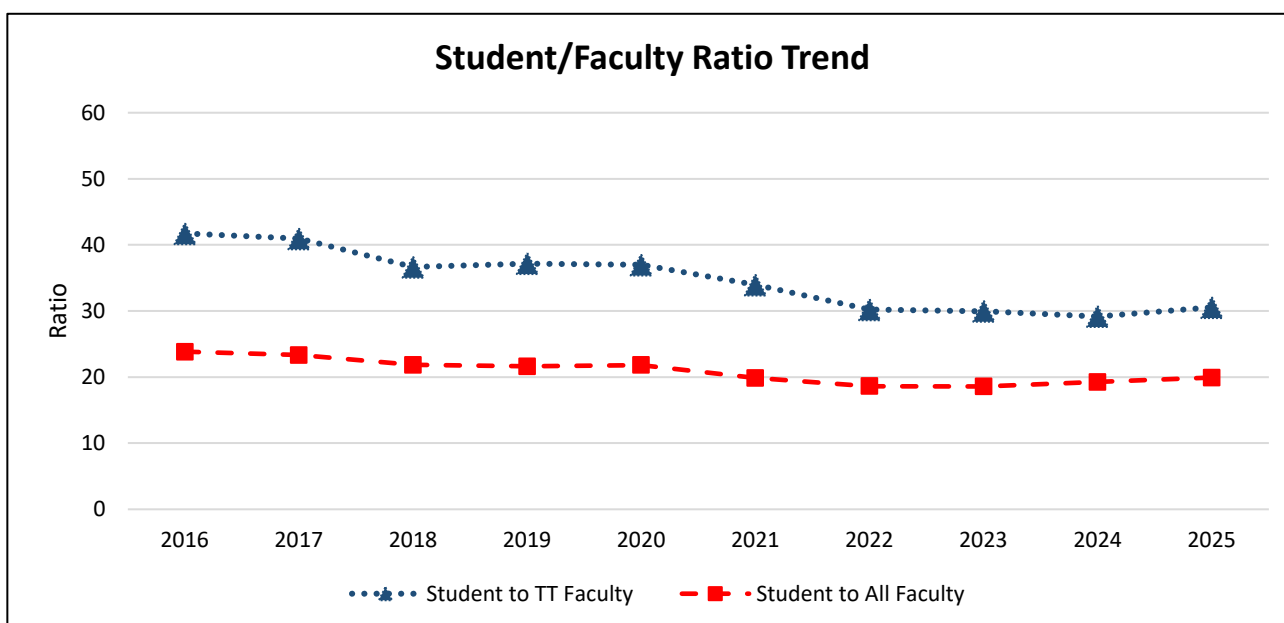
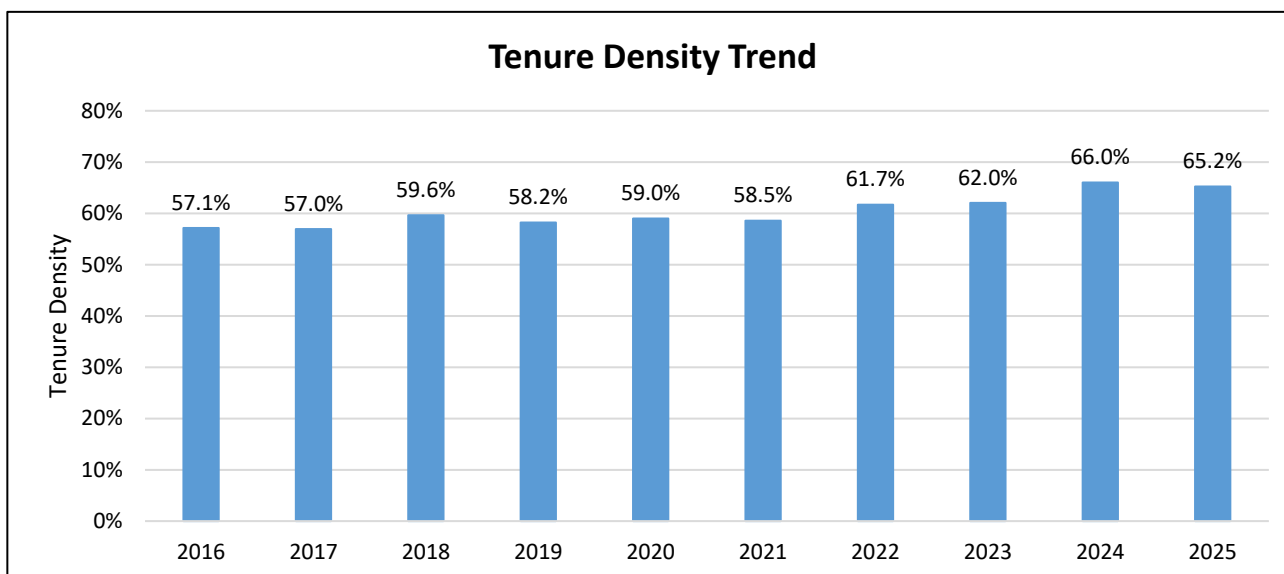


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	11,533.1	298.7	236.8	535.5	48.7	21.5	44.2%
2017	12,168.4	320.2	239.4	559.6	50.8	21.7	42.8%
2018	12,711.4	321.7	265.8	587.5	47.8	21.6	45.2%
2019	13,947.8	361.1	284.3	645.4	49.1	21.6	44.0%
2020	14,574.5	345.4	301.1	646.5	48.4	22.5	46.6%
2021	13,678.7	340.8	305.2	646.0	44.8	21.2	47.2%
2022	12,455.5	331	303.8	634.8	41.0	19.6	47.9%
2023	11,568.6	314.5	307.7	622.2	37.6	18.6	49.5%
2024	11,550.9	301.2	322.1	623.3	35.9	18.5	51.7%
2025	11,593.1	265.7	309.0	574.7	37.5	20.2	53.8%

Notes:

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

Faculty Profile: East Bay

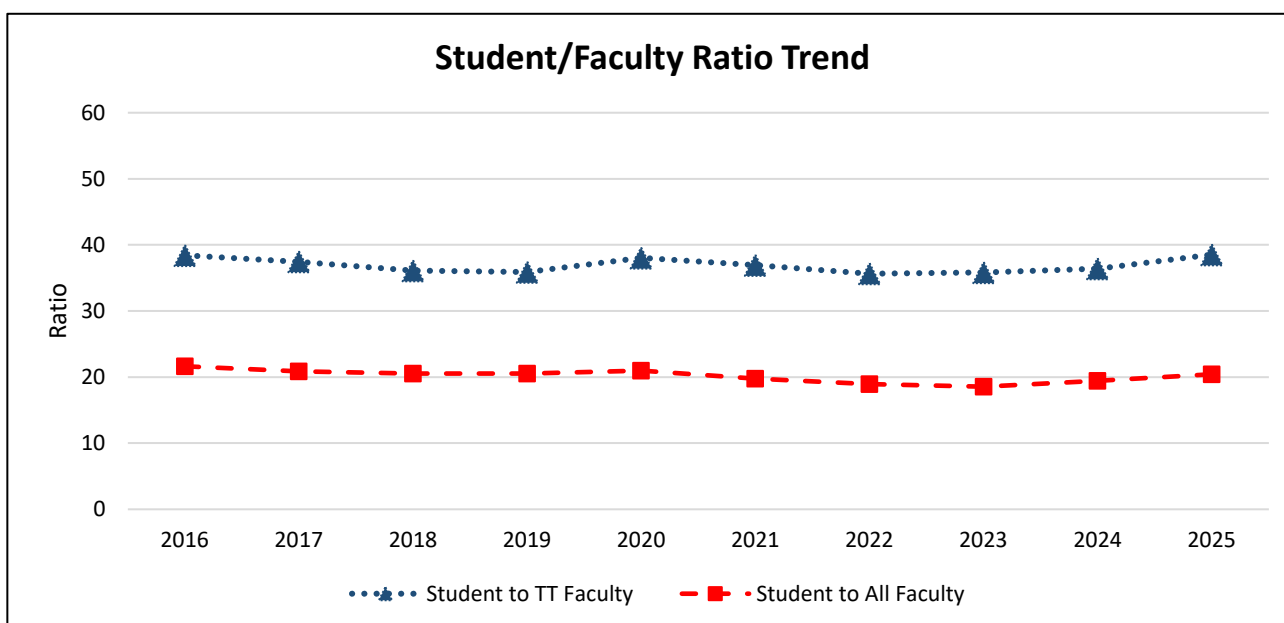
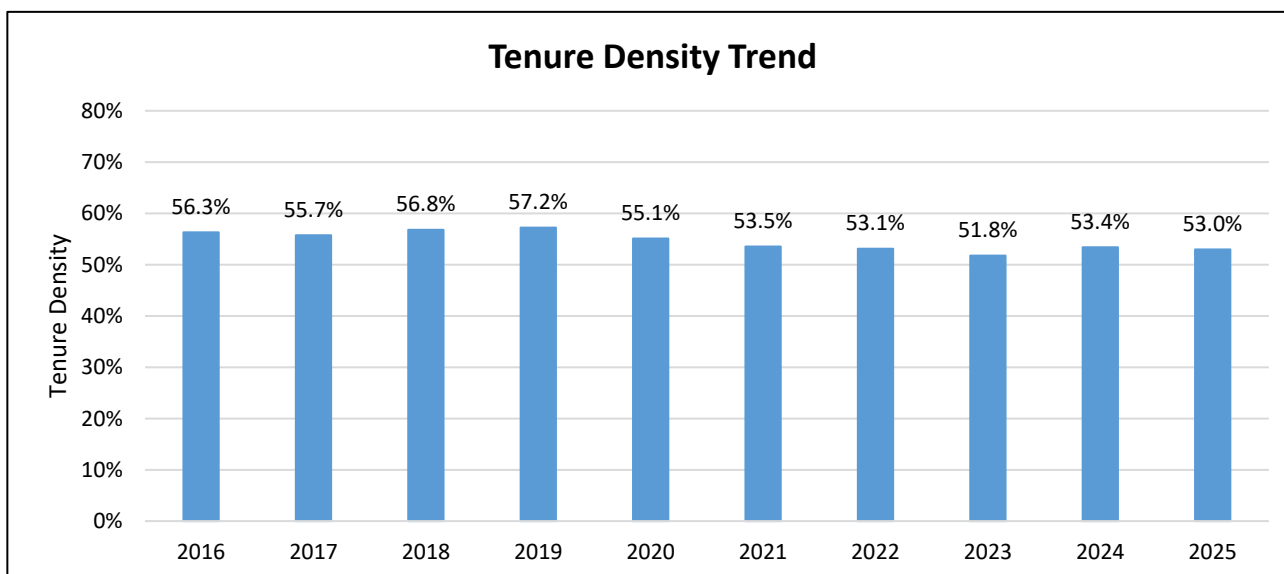


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	13,904.5	249.9	333.1	583.0	41.7	23.9	57.1%
2017	13,730.8	253.2	335.2	588.5	41.0	23.3	57.0%
2018	12,371.1	228.2	337.4	565.6	36.7	21.9	59.6%
2019	12,805.4	247.0	344.4	591.4	37.2	21.7	58.2%
2020	12,910.2	242.4	349.0	591.4	37.0	21.8	59.0%
2021	11,757.4	245.1	346.1	591.2	34.0	19.9	58.5%
2022	10,321.7	212.3	341.7	554.0	30.2	18.6	61.7%
2023	10,100.5	206.4	337	543.4	30.0	18.6	62.0%
2024	9,348.9	164.8	320.5	485.4	29.2	19.3	66.0%
2025	9,401.6	164.2	307.9	472.0	30.5	19.9	65.2%

Notes:

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

Faculty Profile: Fresno

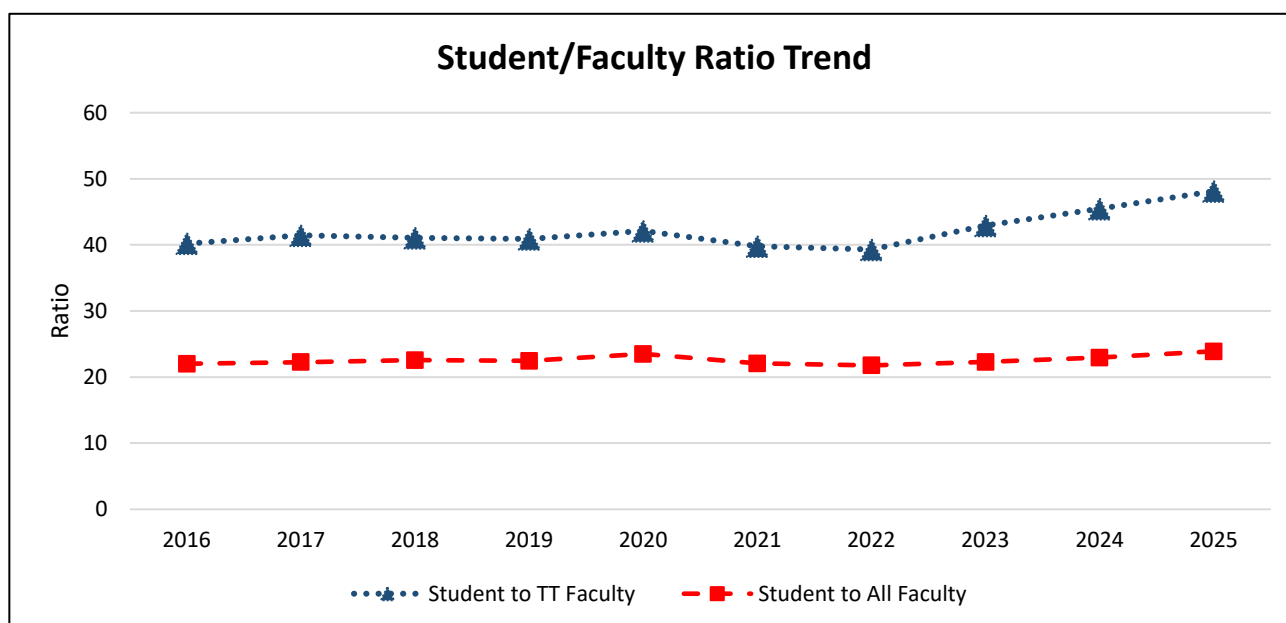
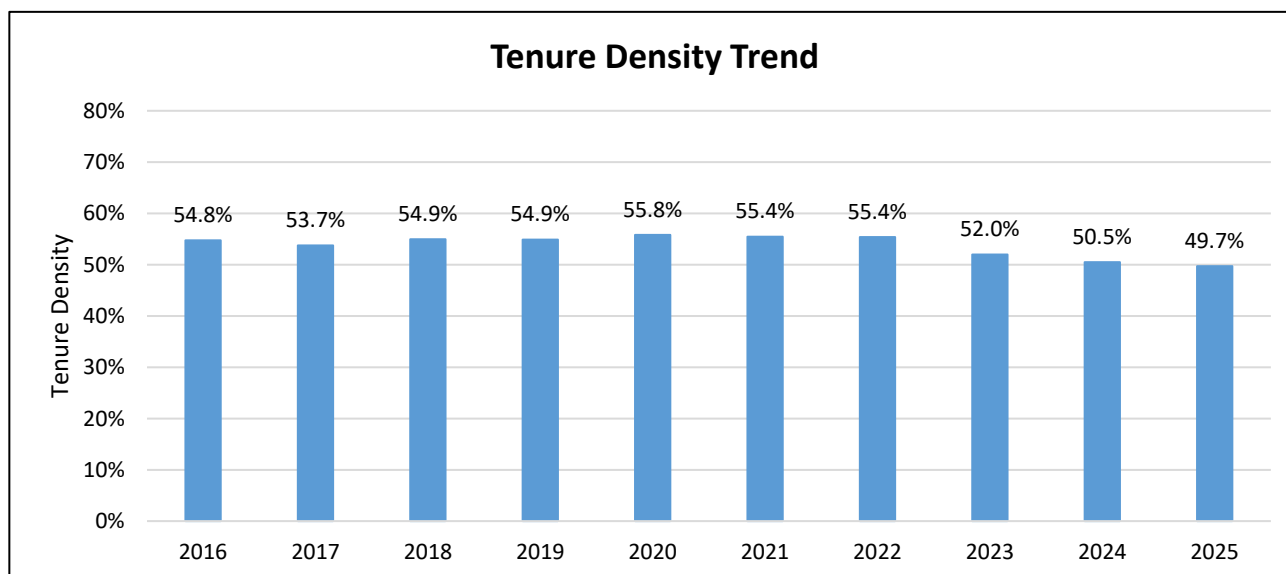


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	21,587.4	436.0	561.8	997.8	38.4	21.6	56.3%
2017	22,349.8	473.6	596.6	1,070.3	37.5	20.9	55.7%
2018	22,236.0	468.2	615.7	1,083.8	36.1	20.5	56.8%
2019	21,640.6	451.1	603.3	1,054.4	35.9	20.5	57.2%
2020	22,412.7	480.2	588.9	1,069.1	38.1	21.0	55.1%
2021	21,772.6	511.6	589.7	1,101.3	36.9	19.8	53.5%
2022	20,691.7	513.1	580.5	1,093.6	35.6	18.9	53.1%
2023	20,811.3	540.9	580.8	1,121.7	35.8	18.6	51.8%
2024	21,270.3	509.8	584.2	1,094.0	36.4	19.4	53.4%
2025	21,848.6	503.5	567.0	1,070.6	38.5	20.4	53.0%

Notes:

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

Faculty Profile: Fullerton

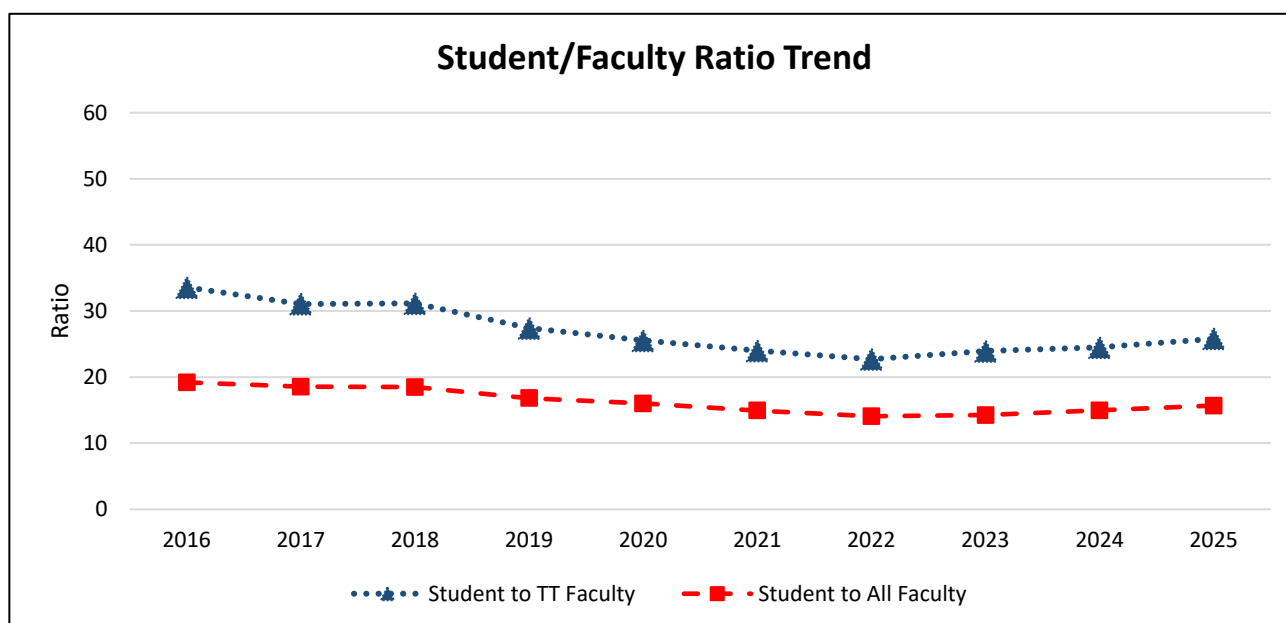
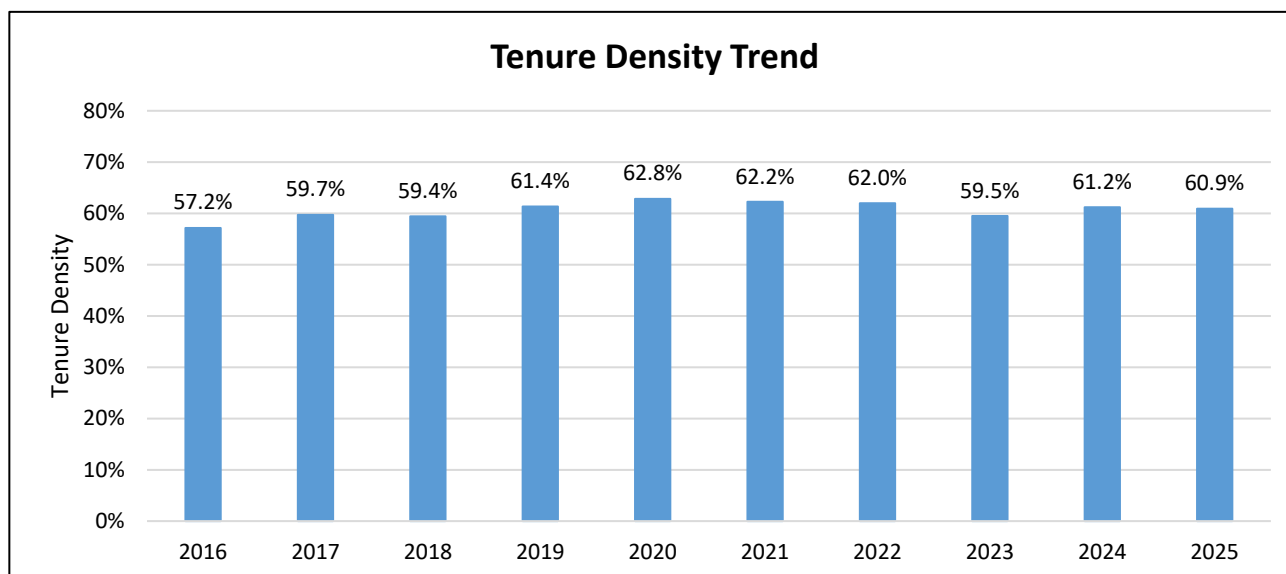


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	32,306.1	663.9	803.3	1,467.2	40.2	22.0	54.8%
2017	33,066.6	687.0	798.0	1,484.9	41.4	22.3	53.7%
2018	32,529.7	650.0	792.3	1,442.3	41.1	22.6	54.9%
2019	33,202.2	666.7	811.6	1,478.3	40.9	22.5	54.9%
2020	34,563.3	650.5	820.8	1,471.3	42.1	23.5	55.8%
2021	32,731.5	660.8	822.4	1,483.2	39.8	22.1	55.4%
2022	32,498.2	665.7	826.8	1,492.5	39.3	21.8	55.4%
2023	34,385.3	740.4	800.9	1,541.3	42.9	22.3	52.0%
2024	36,156.5	780.6	795.0	1,575.6	45.5	22.9	50.5%
2025	38,484.0	809.94	799.7	1,609.6	48.1	23.9	49.7%

Notes:

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

Faculty Profile: Humboldt

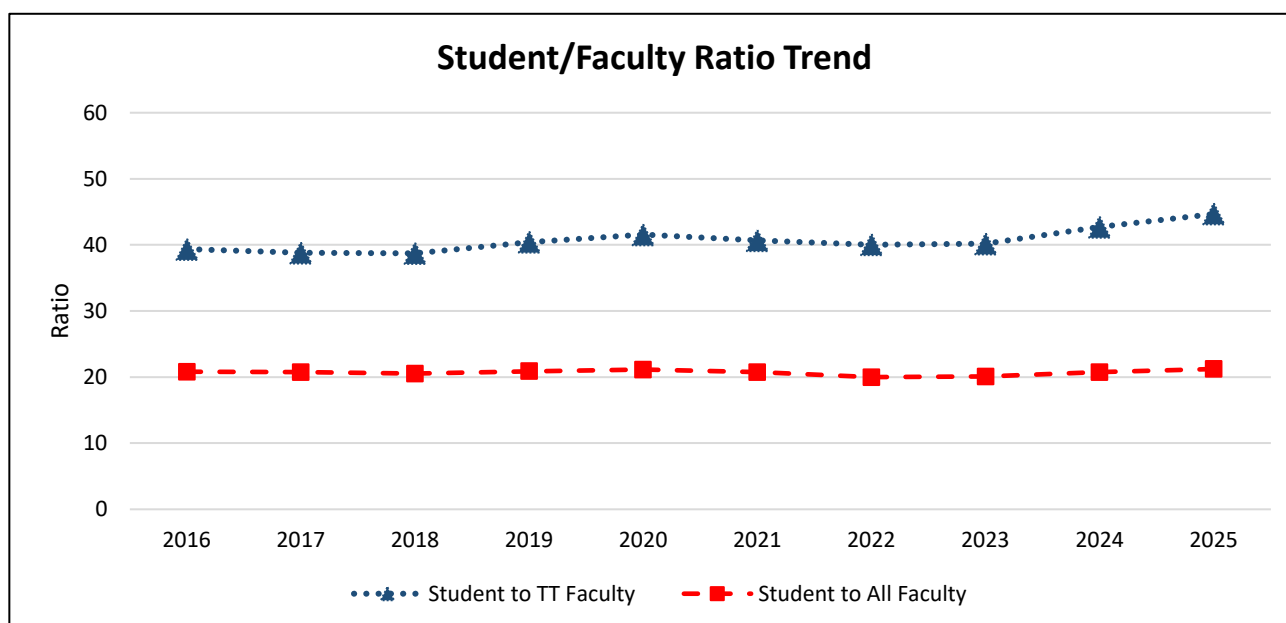
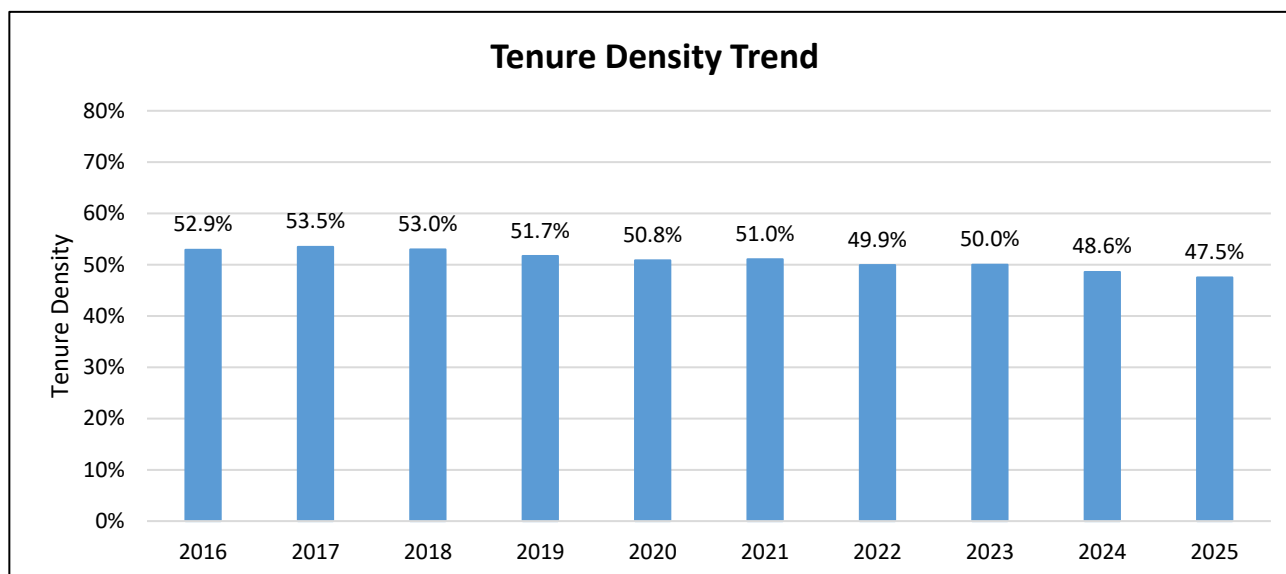


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	8,020.5	178.8	238.8	417.6	33.6	19.2	57.2%
2017	7,934.4	172.2	255.3	427.5	31.1	18.6	59.7%
2018	7,362.0	161.3	236.3	397.5	31.2	18.5	59.4%
2019	6,658.2	152.9	242.9	395.8	27.4	16.8	61.4%
2020	5,941.6	137.6	232.7	370.4	25.5	16.0	62.8%
2021	5,285.2	133.5	220.0	353.5	24.0	15.0	62.2%
2022	5,280.0	142.5	232.5	375.0	22.7	14.1	62.0%
2023	5,449.1	155	227.5	382.5	24.0	14.2	59.5%
2024	5,524.8	143.1	225.4	368.5	24.5	15.0	61.2%
2025	5,754.4	143.19	223.1	366.3	25.8	15.7	60.9%

Notes:

- Data as of Fall snapshots (employee and student) for each year.
- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
- Lecturer totals include visiting professors; tenure-track totals include grant-related instructional faculty
- Student data includes students at all levels; excludes CalStateTEACH and International Programs.
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Faculty Profile: Long Beach

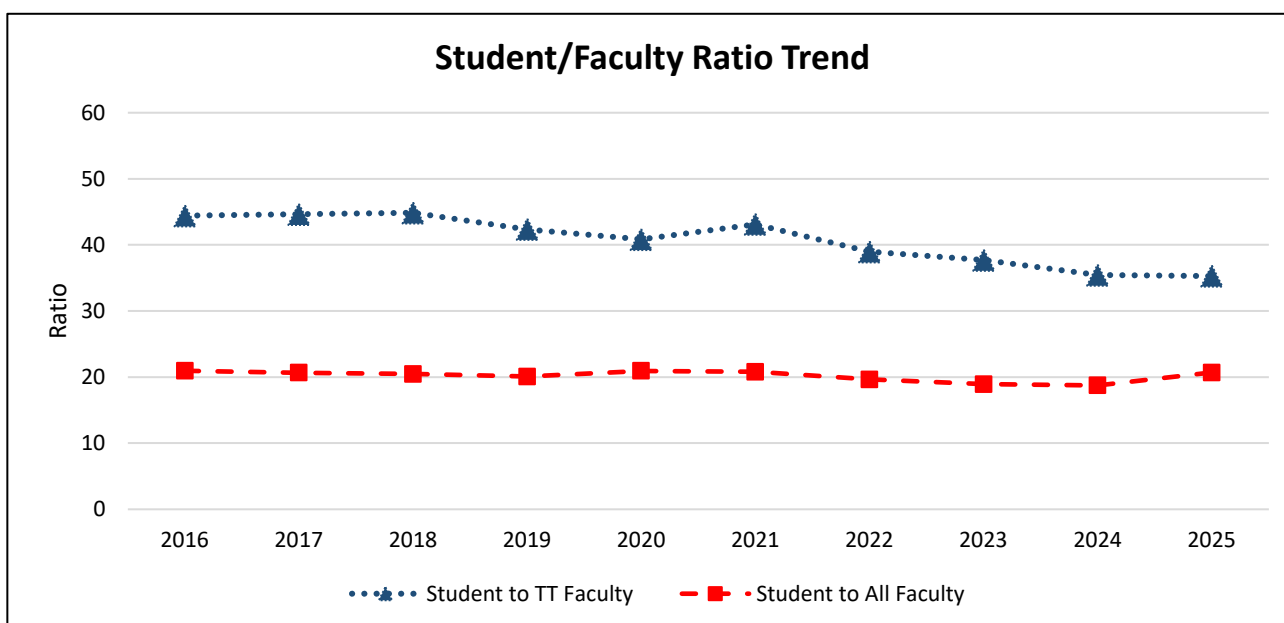
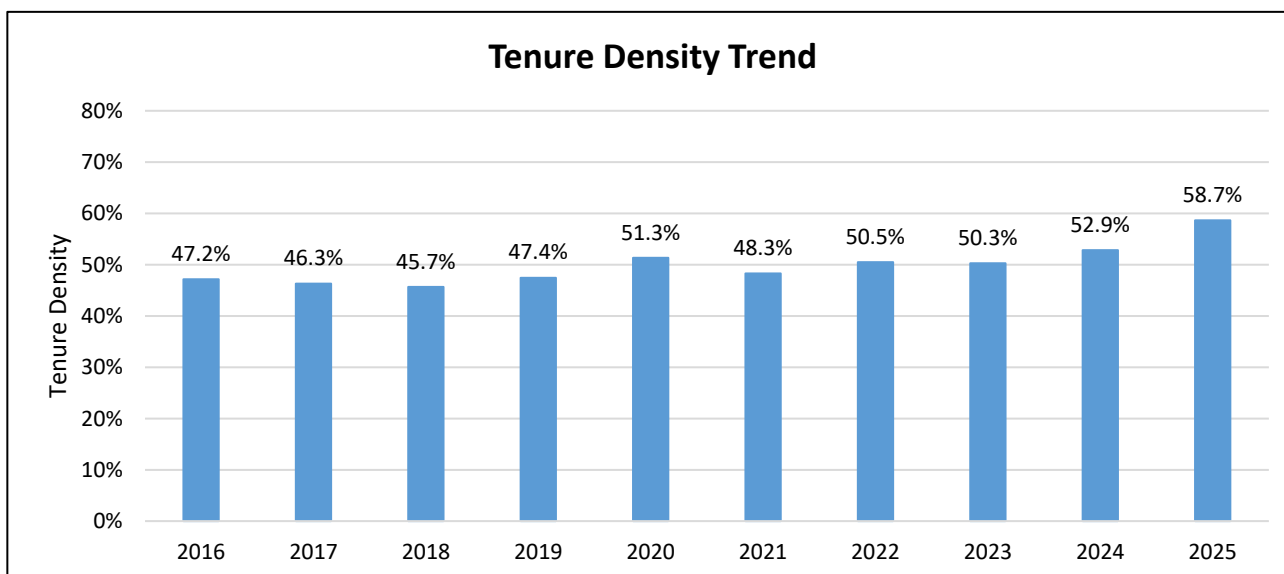


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	31,598.5	714.7	803.3	1,518.0	39.3	20.8	52.9%
2017	31,729.1	711.4	817.8	1,529.2	38.8	20.7	53.5%
2018	31,571.1	723.8	815.3	1,539.1	38.7	20.5	53.0%
2019	32,673.0	756.1	808.0	1,564.1	40.4	20.9	51.7%
2020	33,836.8	787.1	814.3	1,601.4	41.6	21.1	50.8%
2021	33,336.0	786.9	819.7	1,606.6	40.7	20.7	51.0%
2022	32,410.8	811.1	809.3	1,620.4	40.0	20.0	49.9%
2023	33,506.1	833.2	833.4	1,666.6	40.2	20.1	50.0%
2024	35,069.2	868.1	820.73	1,688.8	42.7	20.8	48.6%
2025	36,370.3	899.49	814.2	1,713.7	44.7	21.2	47.5%

Notes:

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

Faculty Profile: Los Angeles

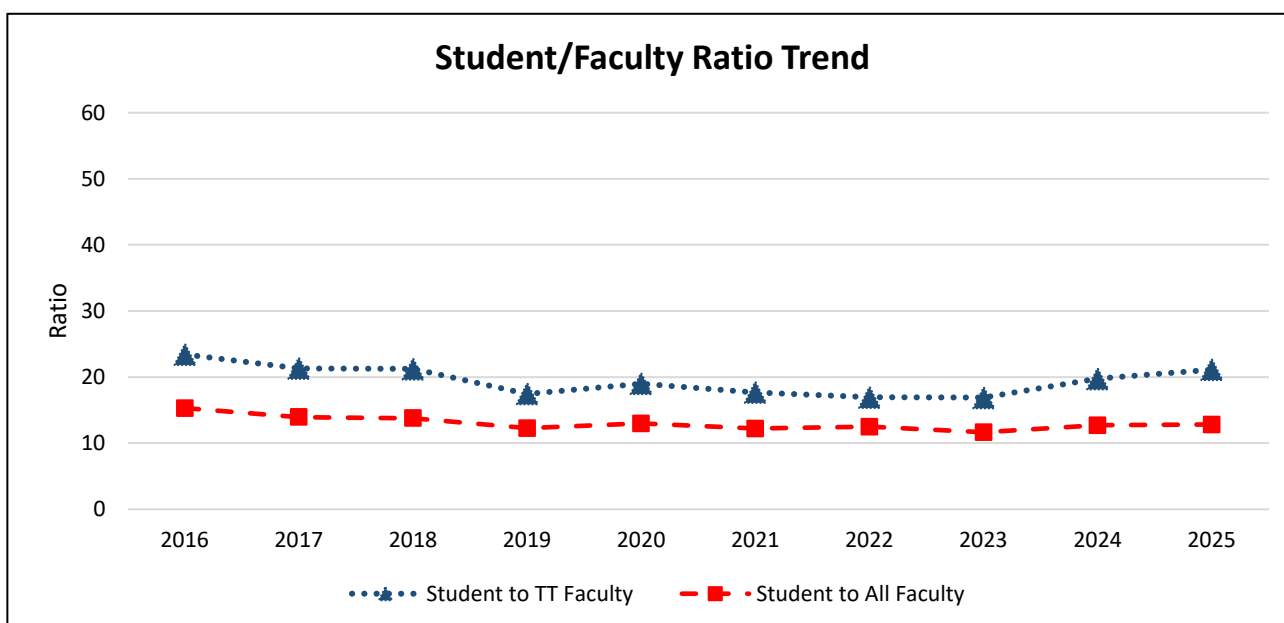
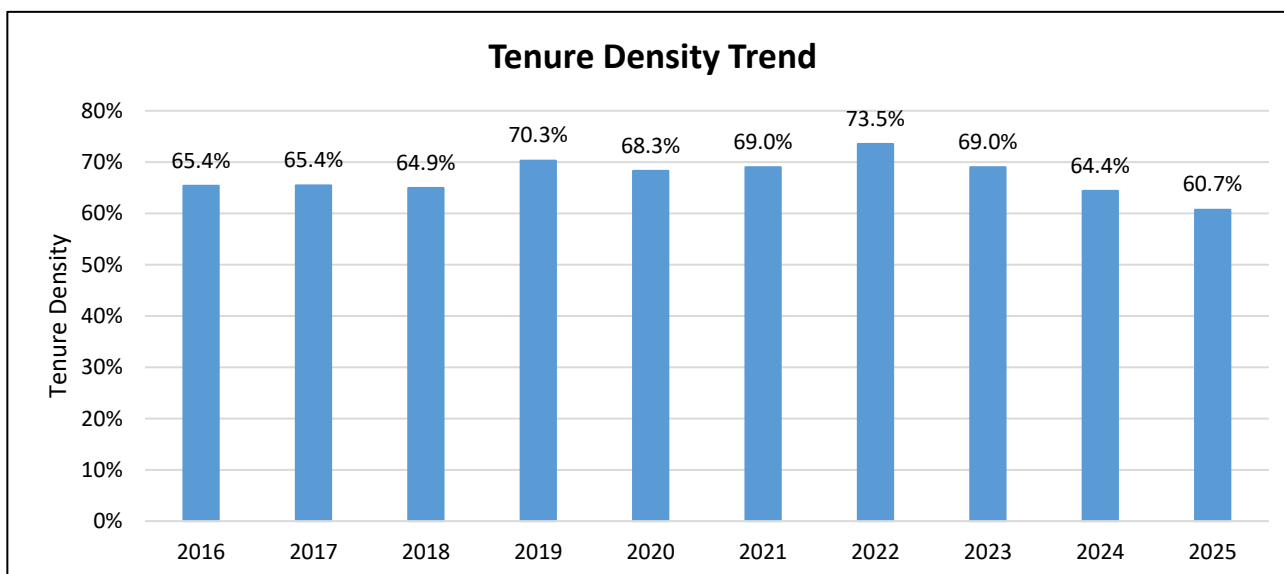


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	22,855.7	576.1	514.4	1,090.5	44.4	21.0	47.2%
2017	23,742.7	616.8	531.7	1,148.5	44.7	20.7	46.3%
2018	23,605.6	626.3	526.2	1,152.5	44.9	20.5	45.7%
2019	22,678.0	593.4	535.4	1,128.8	42.4	20.1	47.4%
2020	22,746.0	528.7	557.1	1,085.9	40.8	20.9	51.3%
2021	22,885.2	568.4	530.6	1,099.0	43.1	20.8	48.3%
2022	21,909.9	552	562.3	1,114.3	39.0	19.7	50.5%
2023	20,931.4	549.3	555.3	1,104.6	37.7	18.9	50.3%
2024	19,260.7	484.4	543.3	1,027.7	35.5	18.7	52.9%
2025	18,391.0	367.4	521.2	888.6	35.3	20.7	58.7%

Notes:

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

Faculty Profile: Maritime Academy

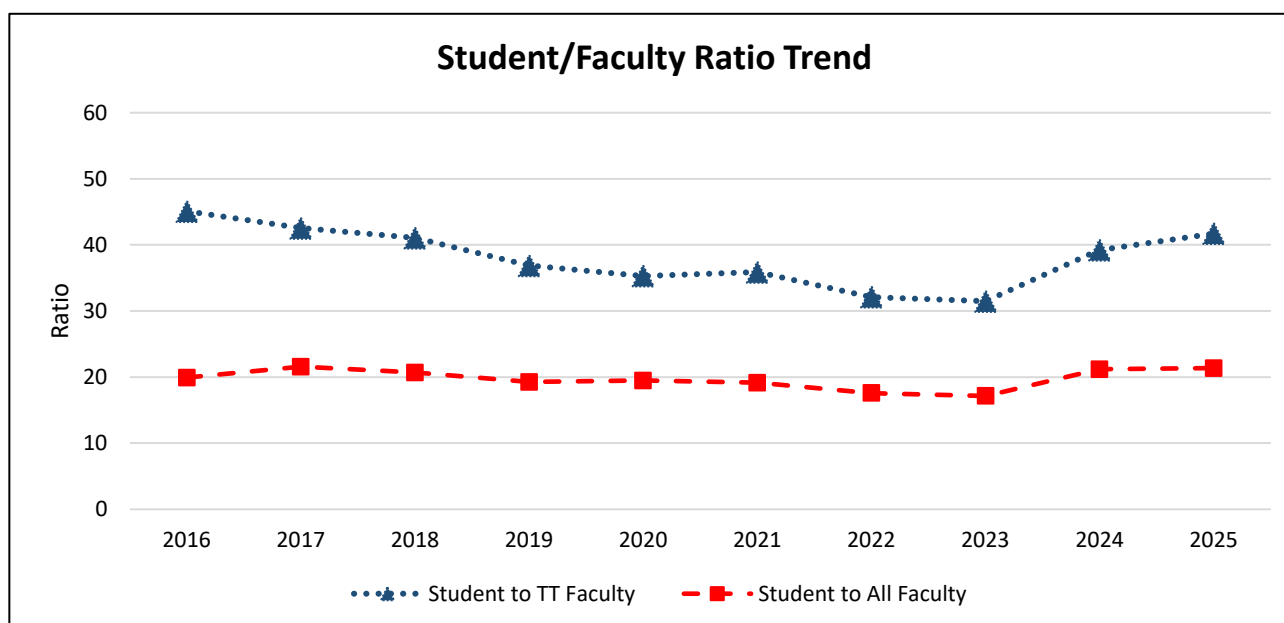
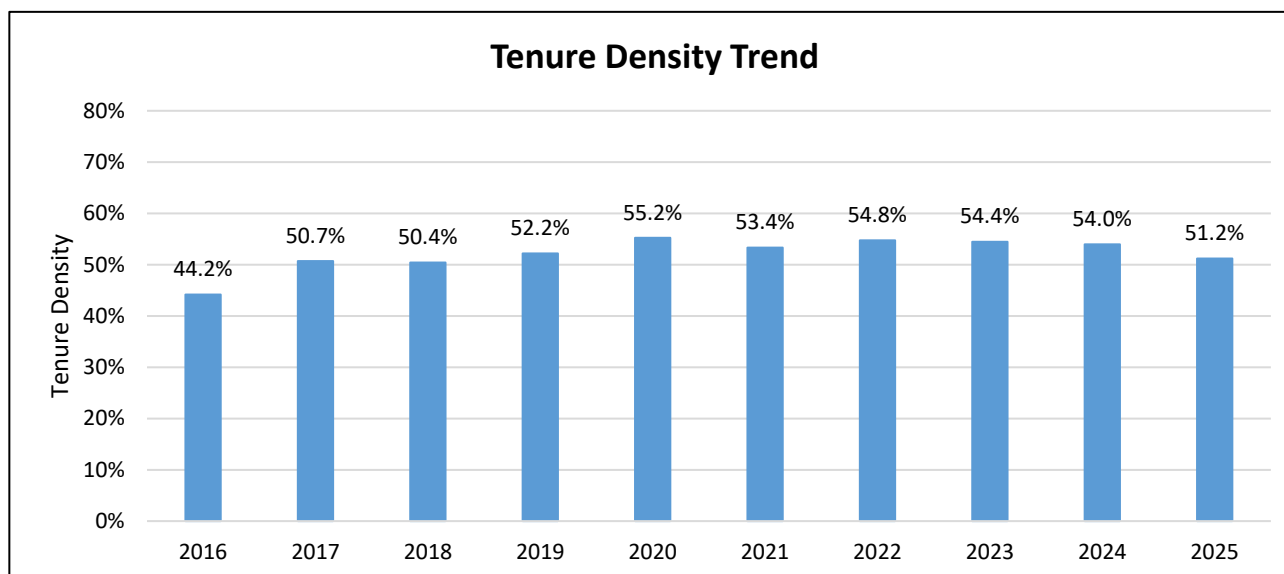


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	1,197.3	27.1	51.1	78.2	23.4	15.3	65.4%
2017	1,133.0	28.1	53.1	81.2	21.3	14.0	65.4%
2018	1,106.5	28.1	52.1	80.2	21.2	13.8	64.9%
2019	989.6	24.0	56.6	80.6	17.5	12.3	70.3%
2020	971.8	23.8	51.1	74.9	19.0	13.0	68.3%
2021	938.0	23.8	53.0	76.8	17.7	12.2	69.0%
2022	867.6	18.4	51.1	69.5	17.0	12.5	73.5%
2023	811.6	21.6	48	69.6	16.9	11.7	69.0%
2024	850.3	23.8	43	66.8	19.8	12.7	64.4%
2025	861.8	26.43	40.8	67.2	21.1	12.8	60.7%

Notes:

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

Faculty Profile: Monterey Bay

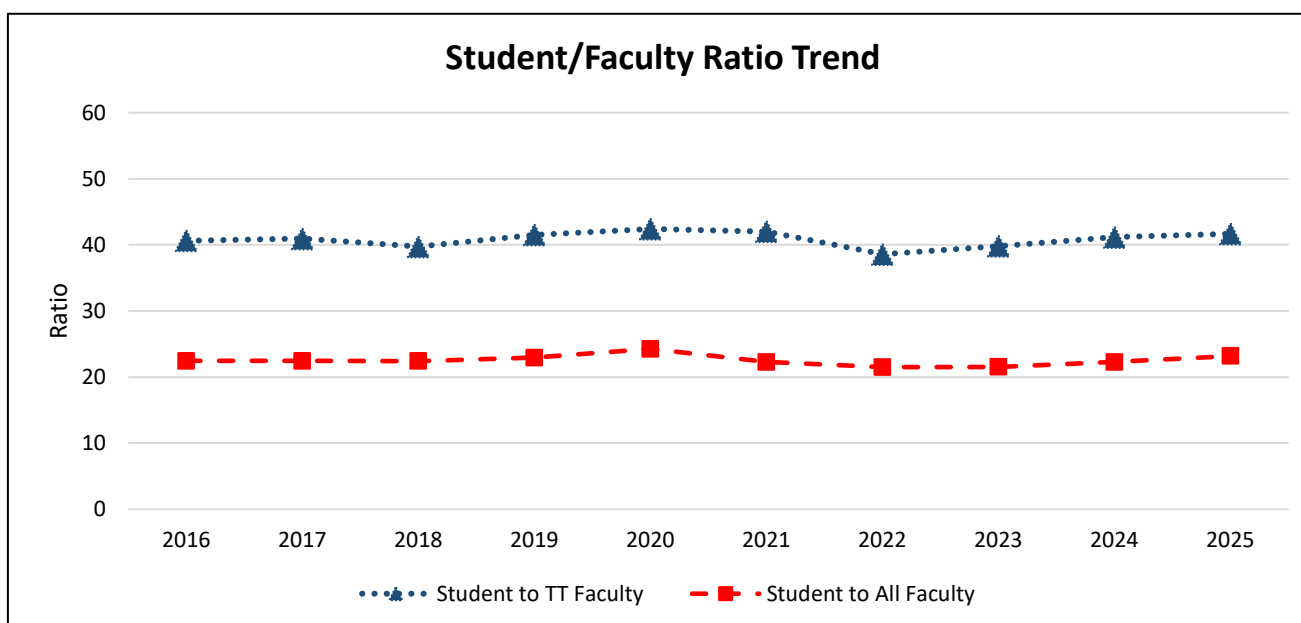
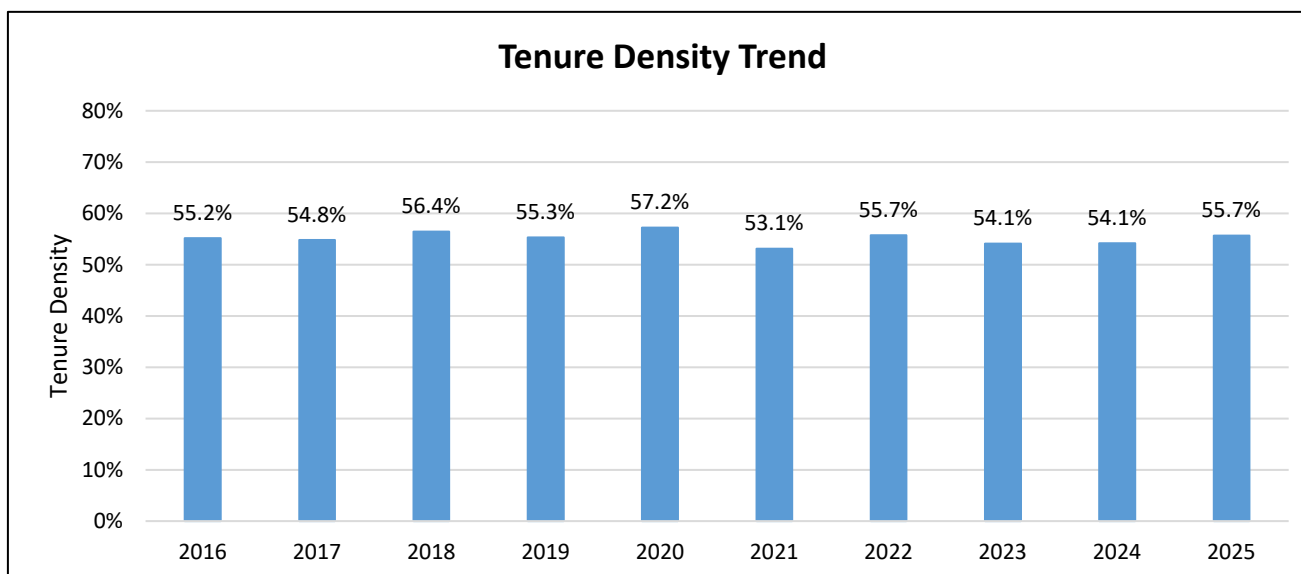


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	6,886.1	193.1	152.7	345.8	45.1	19.9	44.2%
2017	6,796.8	155.2	159.7	314.9	42.6	21.6	50.7%
2018	6,700.7	160.3	163.2	323.5	41.1	20.7	50.4%
2019	6,604.6	163.9	179.0	342.9	36.9	19.3	52.2%
2020	6,380.4	146.6	180.7	327.3	35.3	19.5	55.2%
2021	6,419.2	156.3	178.8	335.1	35.9	19.2	53.4%
2022	6,012.4	154.7	187.2	341.9	32.1	17.6	54.8%
2023	5,819.9	154.6	184.8	339.4	31.5	17.1	54.4%
2024	6,710.0	145.8	171.1	316.8	39.2	21.2	54.0%
2025	7,243.1	165.7	173.6	339.3	41.7	21.3	51.2%

Notes:

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

Faculty Profile: Northridge

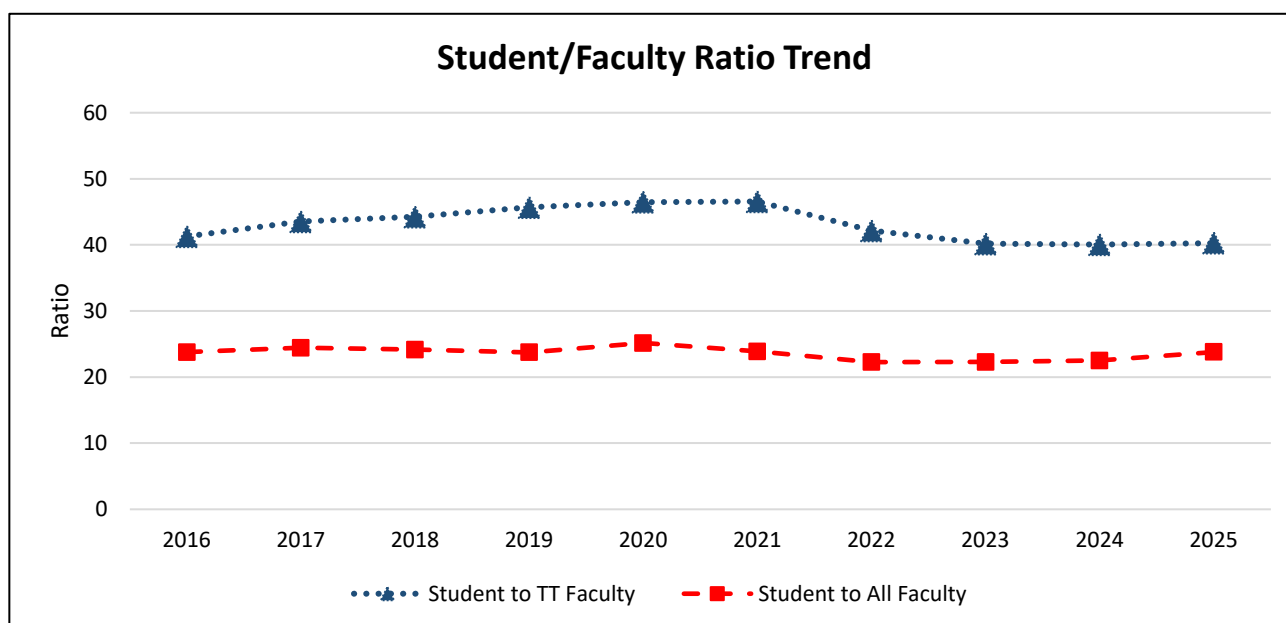
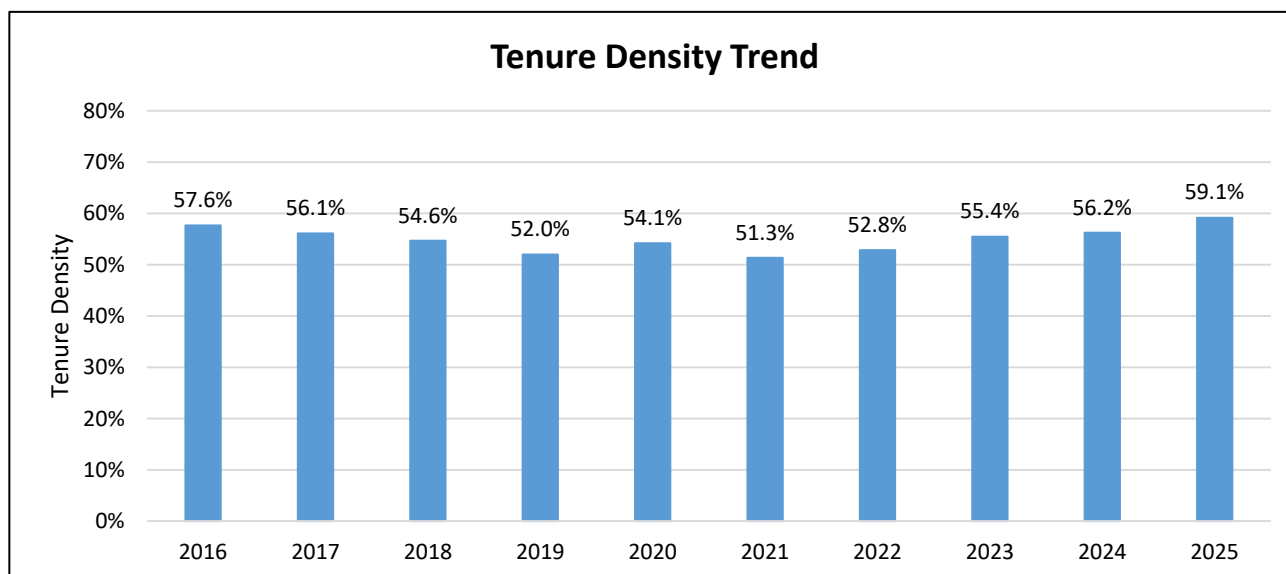


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	32,255.4	643.9	793.4	1,437.2	40.7	22.4	55.2%
2017	32,801.3	659.8	800.7	1,460.5	41.0	22.5	54.8%
2018	32,409.0	629.3	815.1	1,444.4	39.8	22.4	56.4%
2019	32,470.8	631.6	781.7	1,413.3	41.5	23.0	55.3%
2020	33,092.6	583.3	780.2	1,363.5	42.4	24.3	57.2%
2021	32,214.1	677.0	766.5	1,443.5	42.0	22.3	53.1%
2022	29,866.3	614.5	773.8	1,388.3	38.6	21.5	55.7%
2023	30,277.5	644.6	760.2	1,404.8	39.8	21.6	54.1%
2024	31,190.9	641.4	757.2	1,398.5	41.2	22.3	54.1%
2025	31,609.3	604.1	758.4	1,362.5	41.7	23.2	55.7%

Notes:

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

Faculty Profile: Pomona

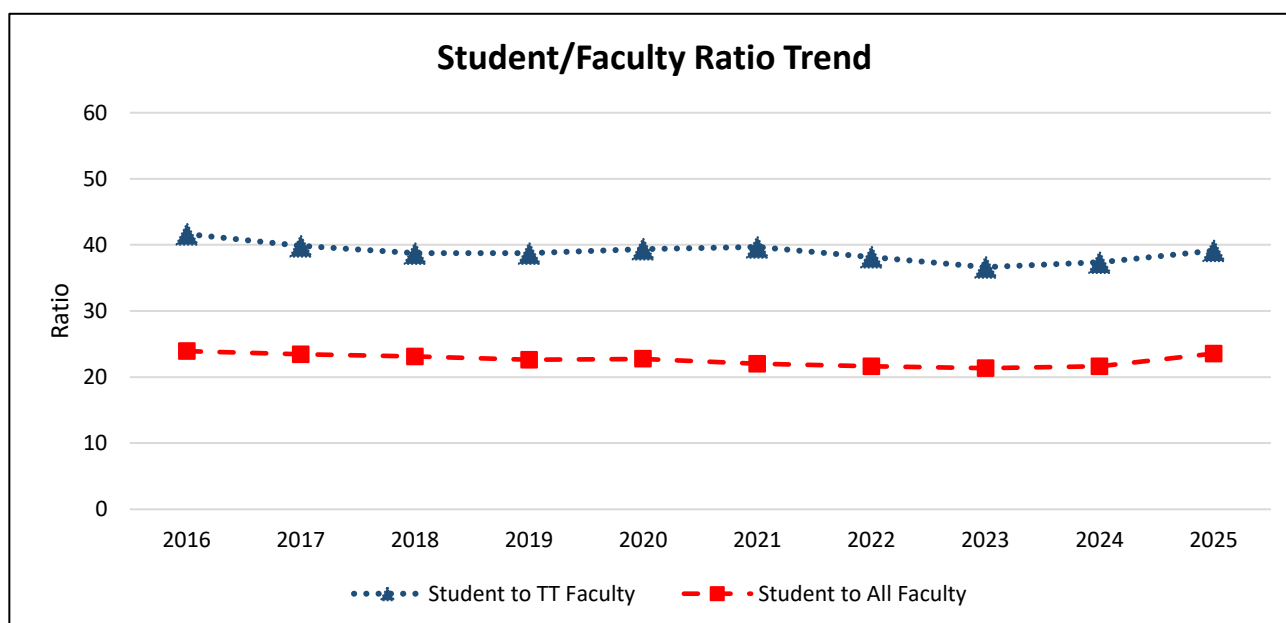
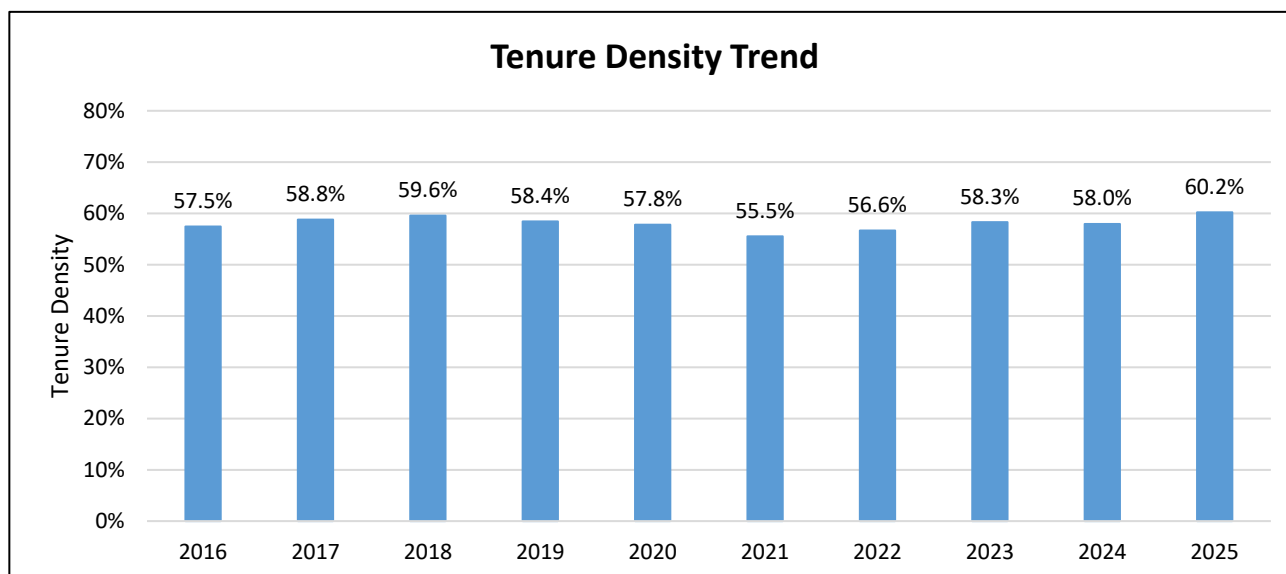


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	22,077.9	393.0	535.0	928.0	41.3	23.8	57.6%
2017	22,975.9	413.0	527.7	940.7	43.5	24.4	56.1%
2018	23,078.2	432.9	521.4	954.2	44.3	24.2	54.6%
2019	24,783.7	500.6	542.5	1,043.1	45.7	23.8	52.0%
2020	26,202.5	477.4	563.6	1,041.0	46.5	25.2	54.1%
2021	25,135.5	511.8	539.7	1,051.5	46.6	23.9	51.3%
2022	23,387.2	495.7	554.6	1,050.3	42.2	22.3	52.8%
2023	22,847.0	457	568.3	1,025.3	40.2	22.3	55.4%
2024	23,838.6	463.76	595.11	1,058.9	40.1	22.5	56.2%
2025	24,085.8	413.4	598.2	1,011.5	40.3	23.8	59.1%

Notes:

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

Faculty Profile: Sacramento

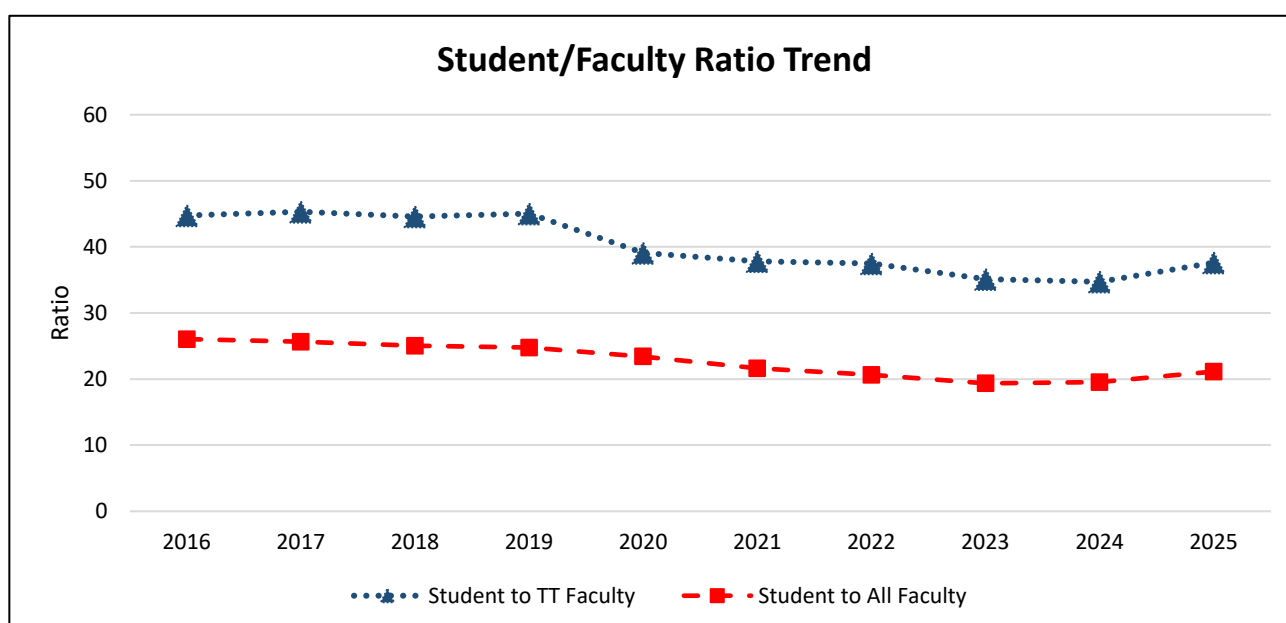
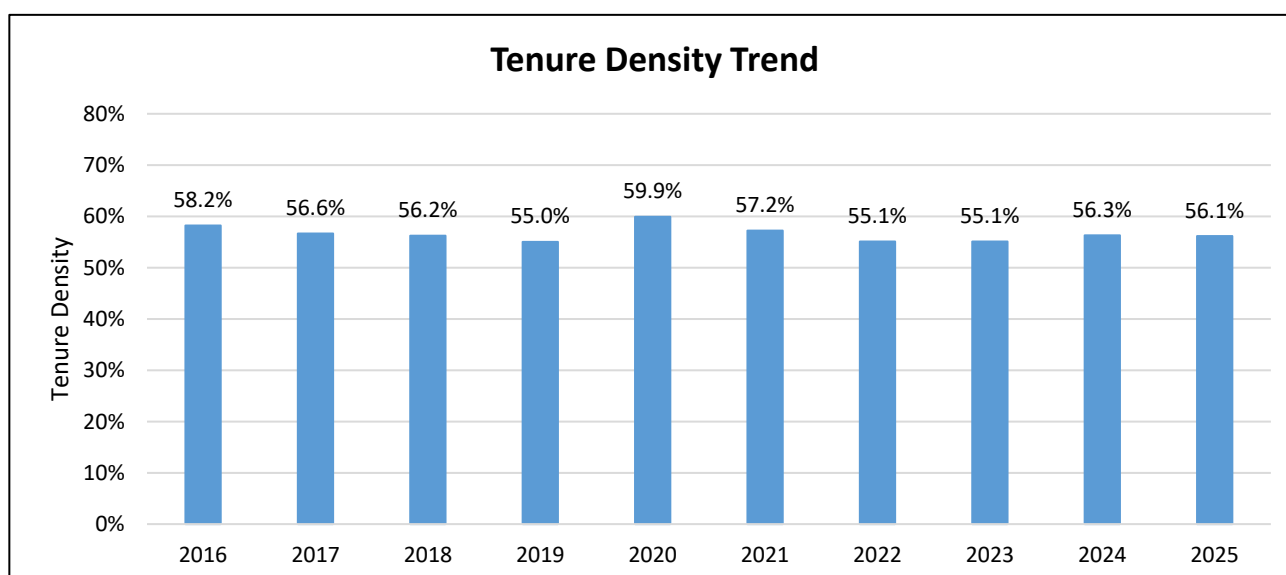


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	26,094.2	463.9	626.5	1,090.5	41.6	23.9	57.5%
2017	26,413.8	464.3	662.6	1,126.8	39.9	23.4	58.8%
2018	26,719.4	467.2	689.2	1,156.4	38.8	23.1	59.6%
2019	27,144.0	498.7	700.4	1,199.1	38.8	22.6	58.4%
2020	27,534.9	510.6	699.2	1,209.8	39.4	22.8	57.8%
2021	27,182.4	549.1	685.2	1,234.3	39.7	22.0	55.5%
2022	26,253.6	526.8	687.7	1,214.5	38.2	21.6	56.6%
2023	25,872.3	505.5	706.1	1,211.6	36.6	21.4	58.3%
2024	26,659.6	517.5	713.5	1,231.0	37.4	21.7	58.0%
2025	27,017.8	455.7	690.3	1,146.0	39.1	23.6	60.2%

Notes:

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

Faculty Profile: San Bernardino

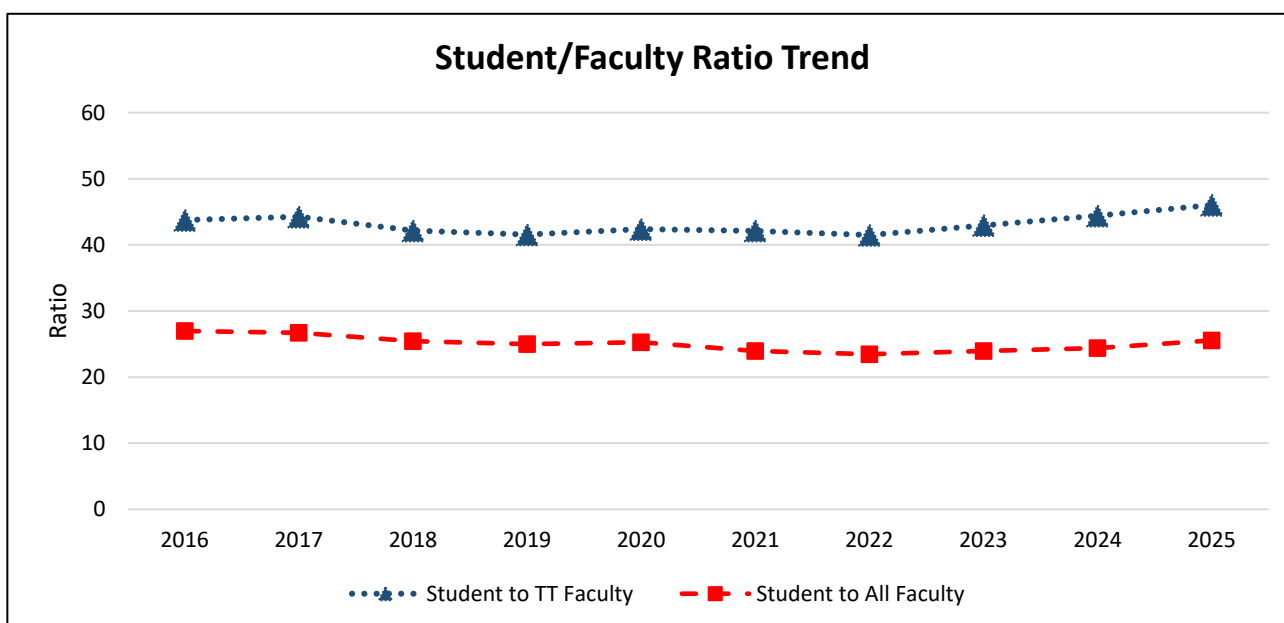
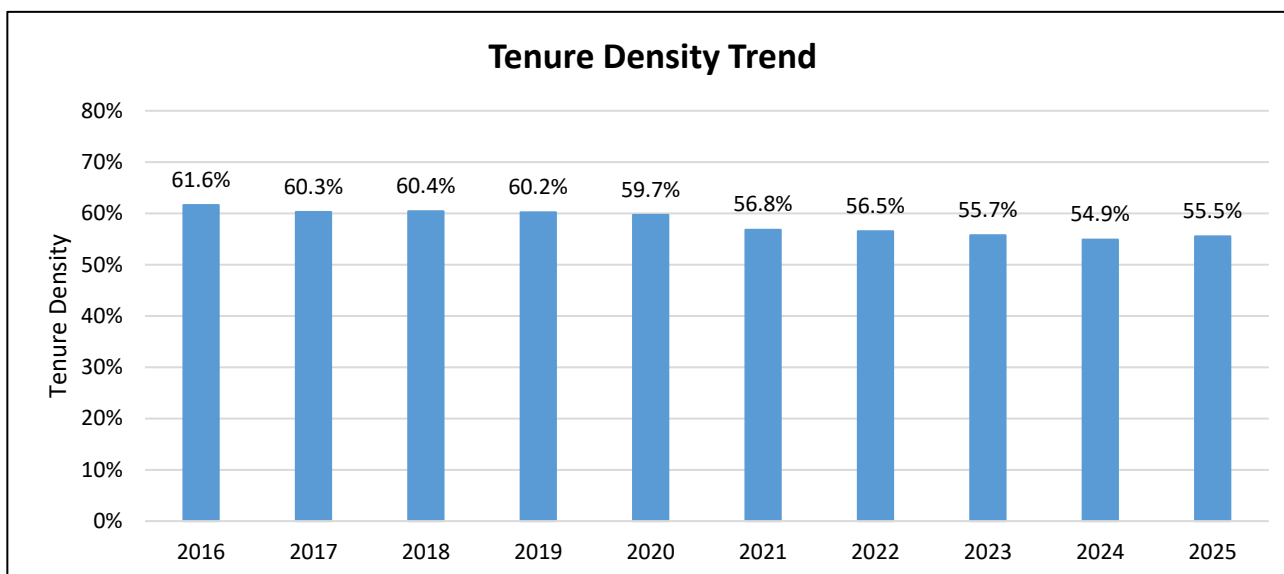


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	18,069.8	289.8	403.7	693.5	44.8	26.1	58.2%
2017	17,966.6	303.5	396.4	699.9	45.3	25.7	56.6%
2018	17,748.7	309.8	398.2	708.0	44.6	25.1	56.2%
2019	18,319.5	332.4	406.8	739.2	45.0	24.8	55.0%
2020	16,756.8	286.6	428.9	715.4	39.1	23.4	59.9%
2021	16,057.4	317.6	424.8	742.4	37.8	21.6	57.2%
2022	16,146.4	351.2	430.9	782.1	37.5	20.6	55.1%
2023	15,498.6	359.2	441.3	800.5	35.1	19.4	55.1%
2024	15,168.8	338.8	436.9	775.6	34.7	19.6	56.3%
2025	15,819.9	328.5	420.6	749.0	37.6	21.1	56.1%

Notes:

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

Faculty Profile: San Diego

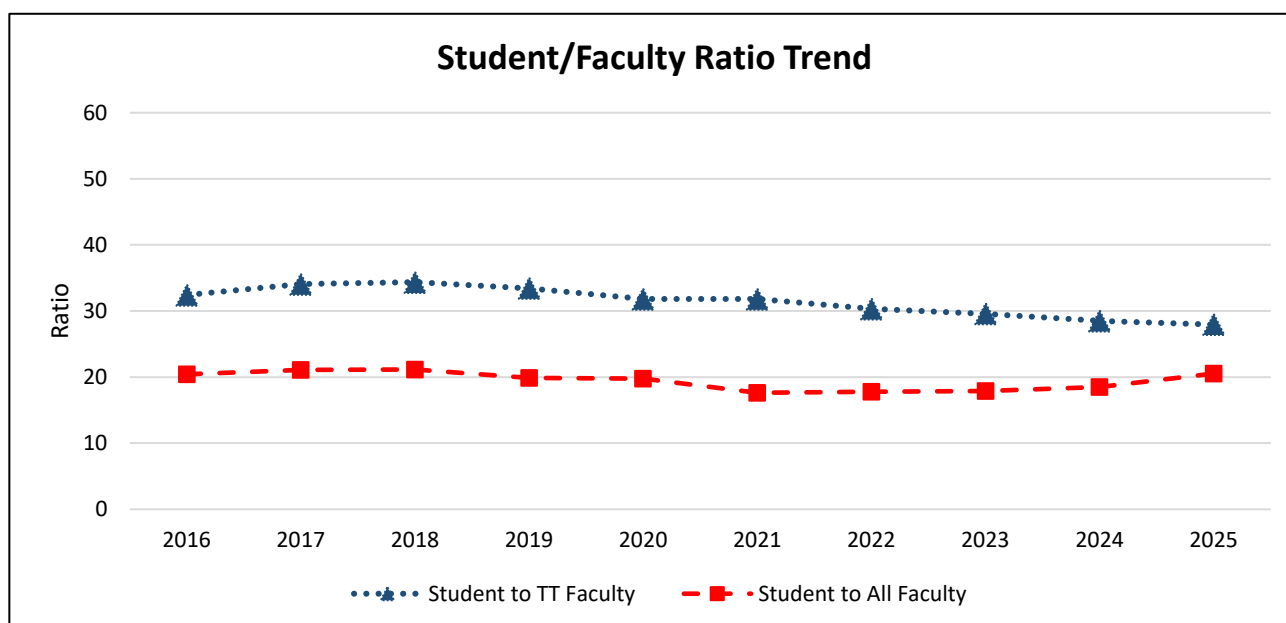
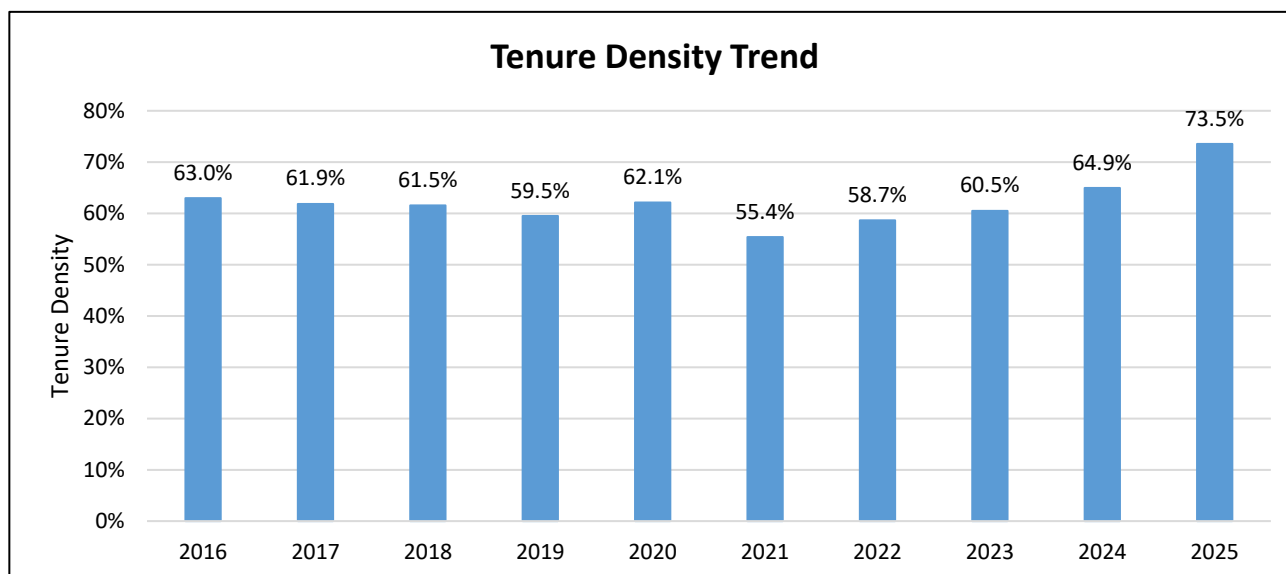


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	31,527.4	448.2	720.5	1,168.7	43.8	27.0	61.6%
2017	31,811.9	473.9	718.5	1,192.4	44.3	26.7	60.3%
2018	31,987.8	497.9	758.9	1,256.8	42.1	25.5	60.4%
2019	32,169.2	512.2	774.1	1,286.3	41.6	25.0	60.2%
2020	32,943.1	525.3	777.5	1,302.7	42.4	25.3	59.7%
2021	32,540.1	586.7	772.3	1,359.0	42.1	23.9	56.8%
2022	33,402.2	618.5	804.9	1,423.4	41.5	23.5	56.5%
2023	34,354.8	635.4	799.7	1,435.1	43.0	23.9	55.7%
2024	36,459.0	674.8	820.6	1,495.4	44.4	24.4	54.9%
2025	38,283.1	666.88	831.7	1,498.6	46.0	25.5	55.5%

Notes:

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

Faculty Profile: San Francisco

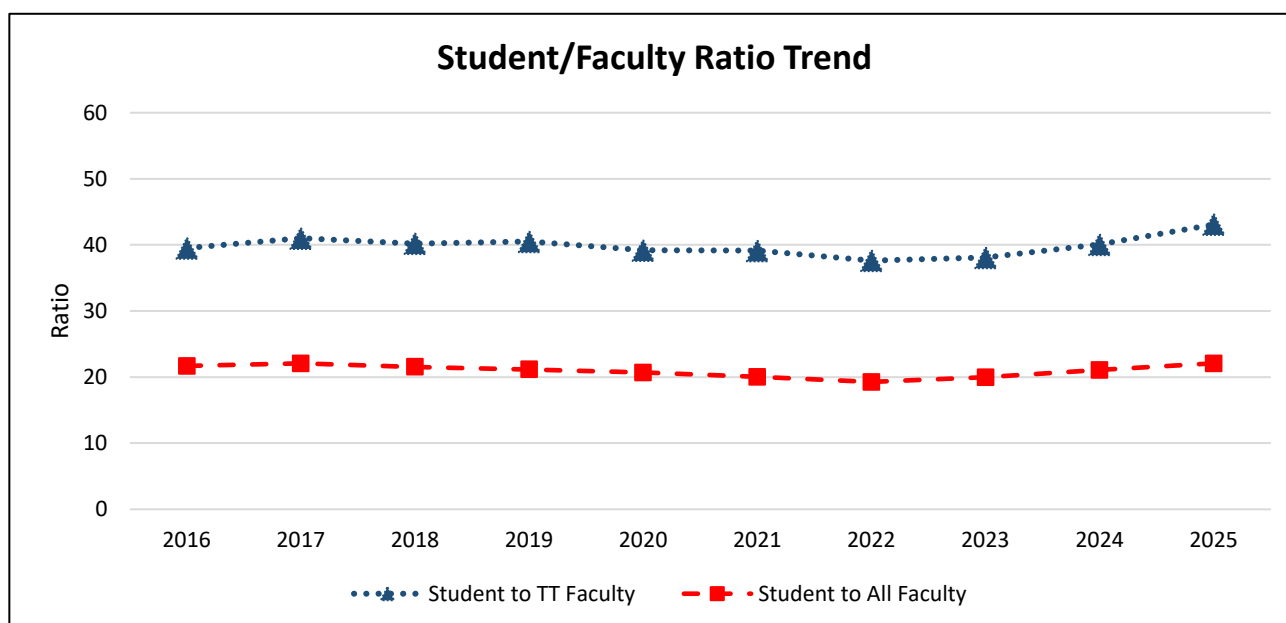
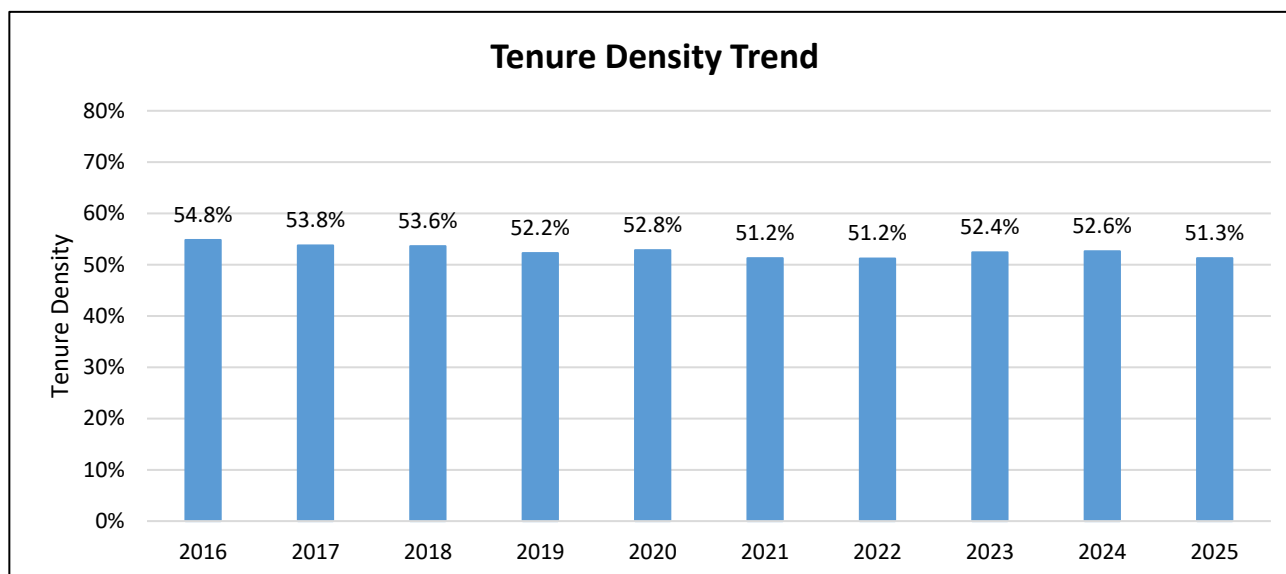


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	24,107.5	437.5	743.3	1,180.8	32.4	20.4	63.0%
2017	24,887.7	450.3	730.3	1,180.6	34.1	21.1	61.9%
2018	25,093.6	456.2	730.1	1,186.2	34.4	21.2	61.5%
2019	24,582.9	500.8	735.2	1,236.0	33.4	19.9	59.5%
2020	23,178.7	444.0	728.3	1,172.3	31.8	19.8	62.1%
2021	22,120.6	559.7	695.0	1,254.7	31.8	17.6	55.4%
2022	20,849.8	484.6	687.6	1,172.2	30.3	17.8	58.7%
2023	19,953.9	440	674.4	1,114.4	29.6	17.9	60.5%
2024	18,737.9	355.1	657.4	1,012.5	28.5	18.5	64.9%
2025	17,700.8	228.21	633.4	861.6	27.9	20.5	73.5%

Notes:

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

Faculty Profile: San José

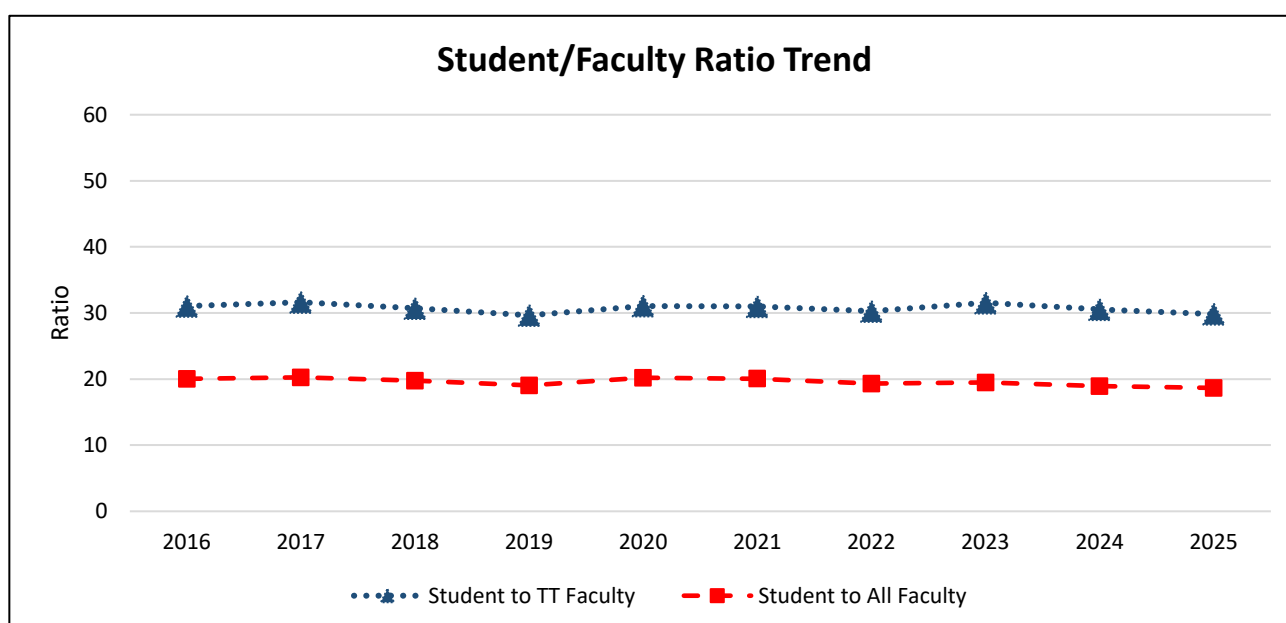
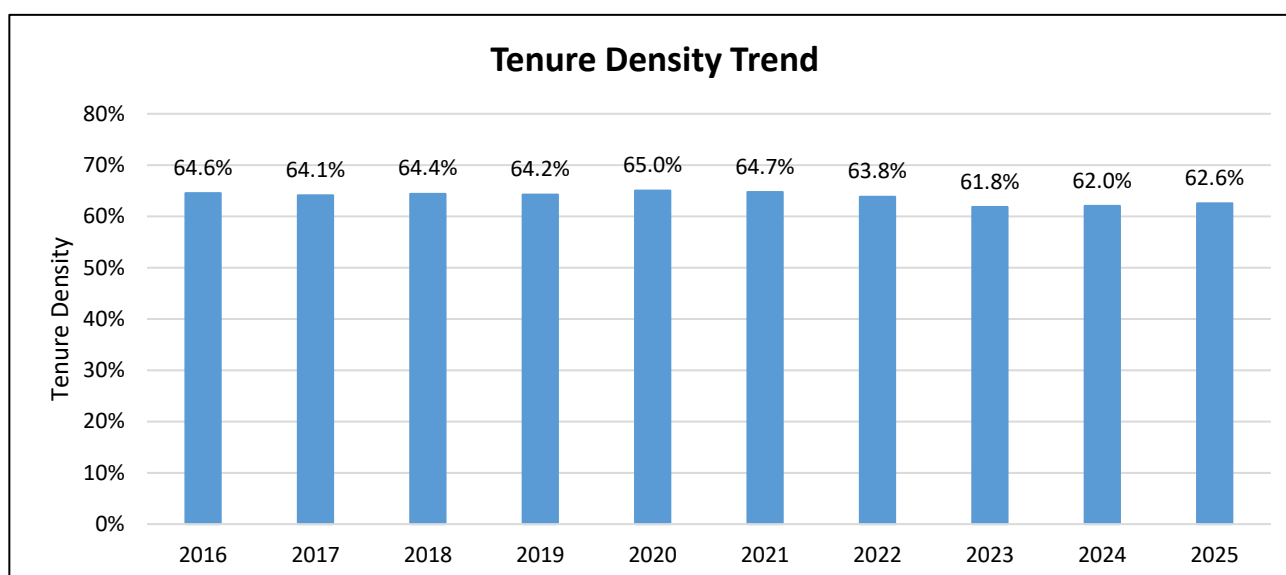


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	26,659.8	555.6	674.3	1,229.9	39.5	21.7	54.8%
2017	28,196.1	590.6	687.3	1,278.0	41.0	22.1	53.8%
2018	27,978.8	602.1	695.8	1,297.9	40.2	21.6	53.6%
2019	28,490.3	642.7	703.2	1,345.9	40.5	21.2	52.2%
2020	28,599.2	652.5	729.7	1,382.2	39.2	20.7	52.8%
2021	28,608.8	695.6	731.2	1,426.8	39.1	20.1	51.2%
2022	27,164.2	687.5	721.9	1,409.4	37.6	19.3	51.2%
2023	27,186.4	647.7	713.5	1,361.2	38.1	20.0	52.4%
2024	28,201.3	634.2	703.5	1,337.6	40.1	21.1	52.6%
2025	30,257.5	667.5	702.3	1,369.8	43.1	22.1	51.3%

Notes:

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- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
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Faculty Profile: San Luis Obispo

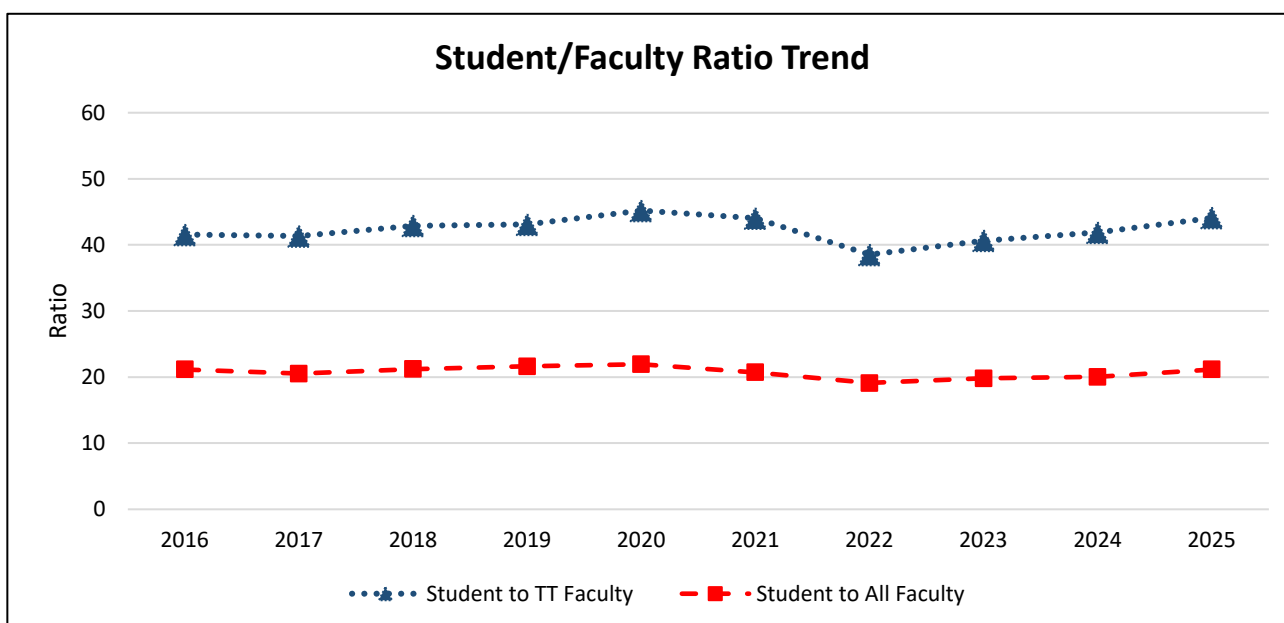
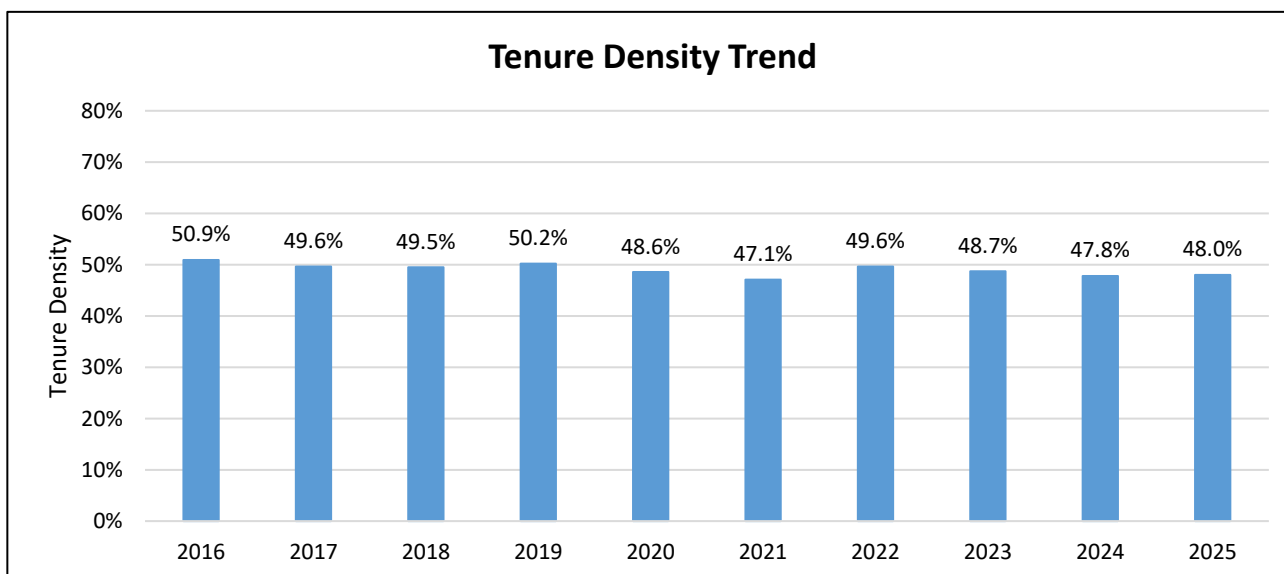


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	20,717.8	366.0	666.9	1,032.9	31.1	20.1	64.6%
2017	21,527.6	381.6	680.6	1,062.3	31.6	20.3	64.1%
2018	21,204.2	381.6	690.4	1,071.9	30.7	19.8	64.4%
2019	20,697.6	388.4	697.9	1,086.3	29.7	19.1	64.2%
2020	21,674.0	374.9	697.5	1,072.4	31.1	20.2	65.0%
2021	21,180.4	372.4	683.0	1,055.4	31.0	20.1	64.7%
2022	20,892.0	391.1	689.7	1,080.8	30.3	19.3	63.8%
2023	21,870.5	428.1	693.7	1,121.8	31.5	19.5	61.8%
2024	22,657.3	454.1	742.1	1,196.2	30.5	18.9	62.0%
2025	23,149.3	464.2	775.9	1,240.0	29.8	18.7	62.6%

Notes:

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- Faculty data includes only lecturers and tenure/tenure-track instructors based on primary classification code; excludes faculty on leave.
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Faculty Profile: San Marcos

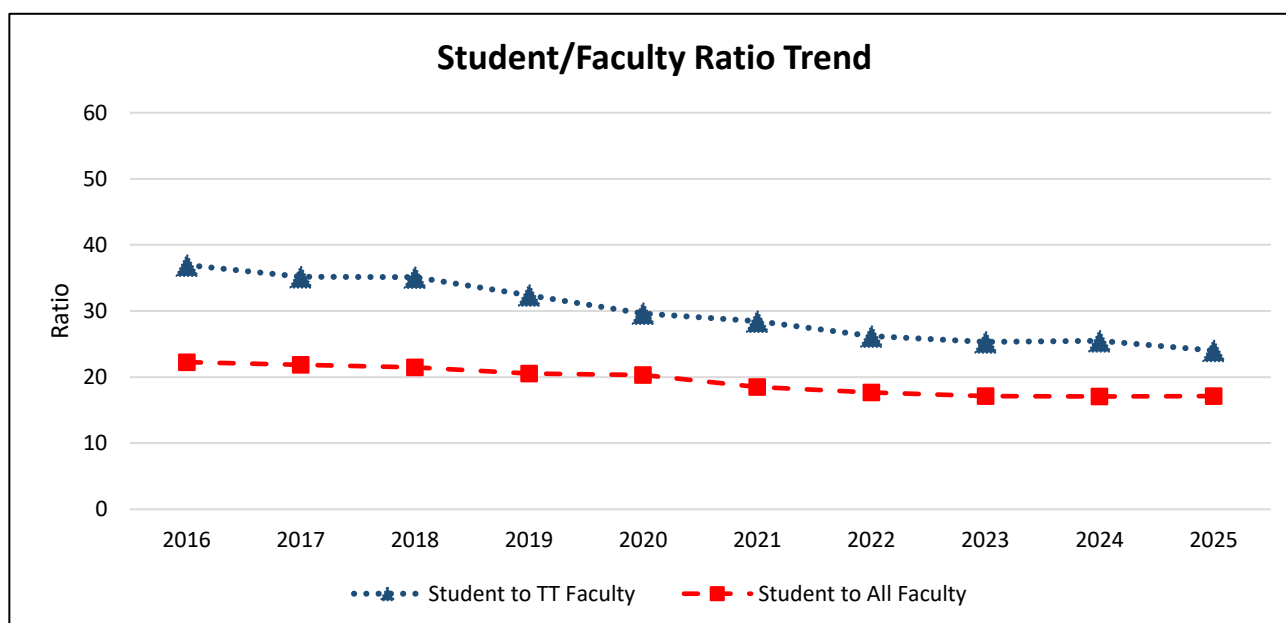
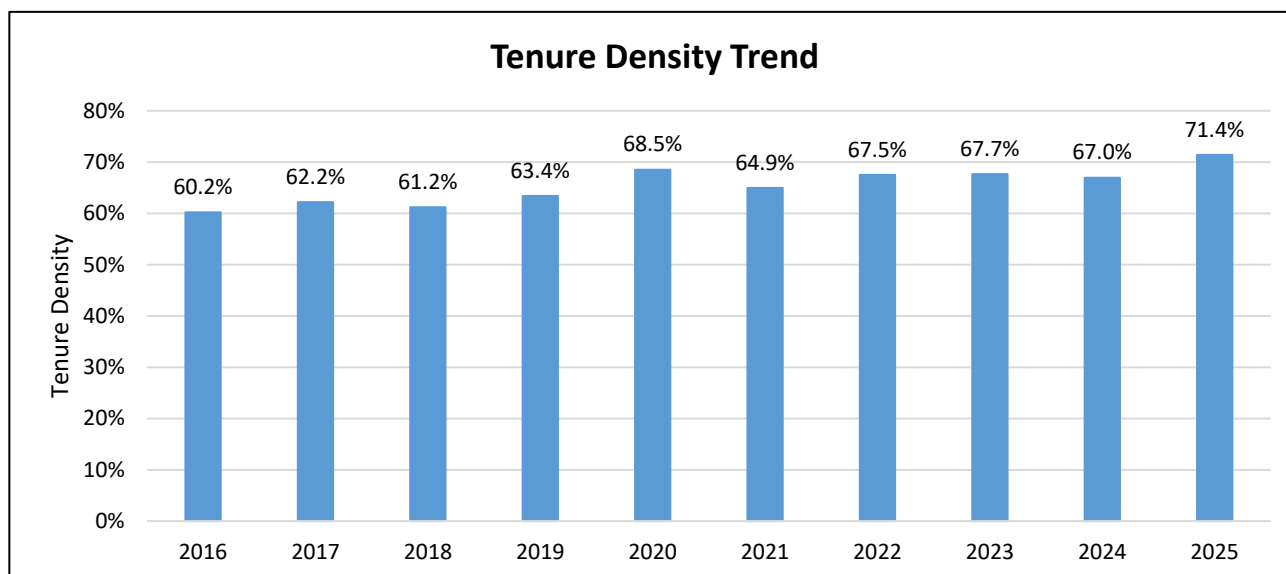


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	10,924.4	253.3	262.9	516.2	41.6	21.2	50.9%
2017	11,671.7	286.4	282.2	568.6	41.4	20.5	49.6%
2018	12,288.4	292.5	286.4	578.9	42.9	21.2	49.5%
2019	12,389.2	285.0	287.5	572.5	43.1	21.6	50.2%
2020	12,687.6	297.5	280.7	578.2	45.2	21.9	48.6%
2021	12,427.3	317.3	282.3	599.6	44.0	20.7	47.1%
2022	11,465.1	302	297.5	599.5	38.5	19.1	49.6%
2023	12,136.7	314.2	298.5	612.7	40.7	19.8	48.7%
2024	12,852.6	334.7	306.8	641.4	41.9	20.0	47.8%
2025	13,427.6	329.6	304.7	634.3	44.1	21.2	48.0%

Notes:

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

Faculty Profile: Sonoma

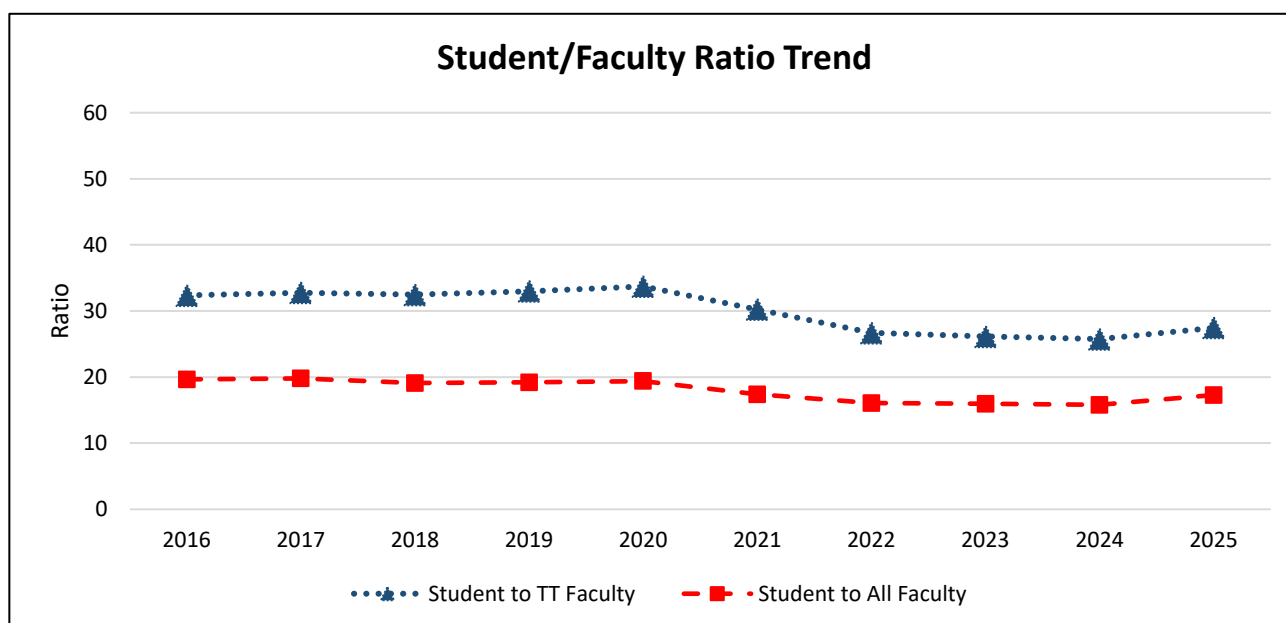
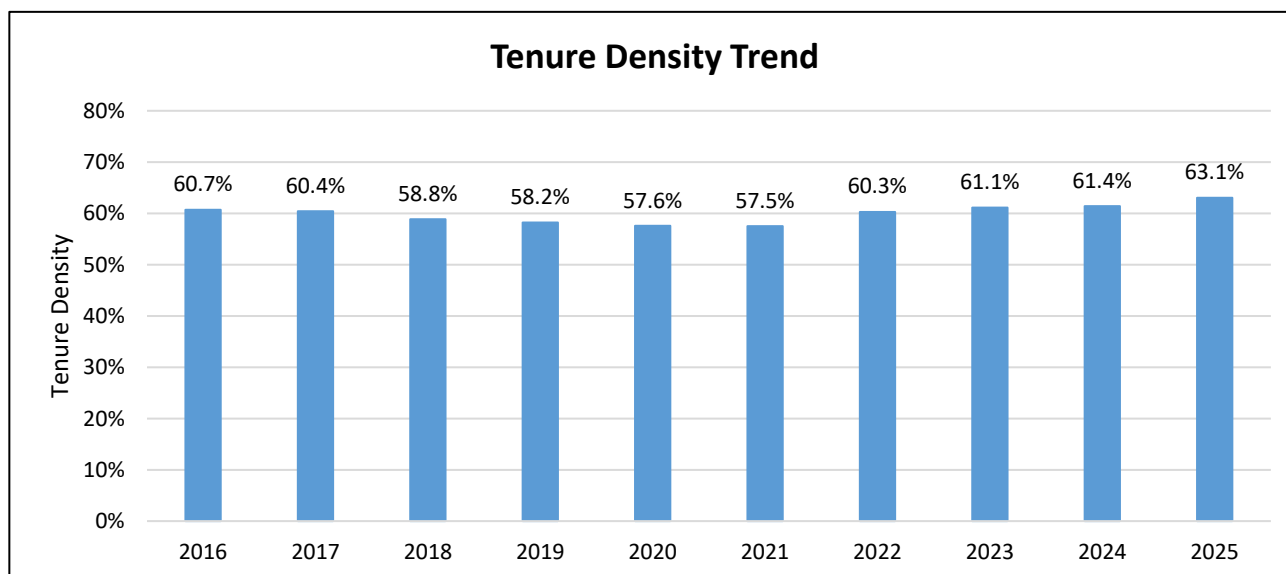


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	8,605.4	153.7	232.8	386.6	37.0	22.3	60.2%
2017	8,646.2	149.3	245.9	395.2	35.2	21.9	62.2%
2018	8,673.5	156.5	247.1	403.6	35.1	21.5	61.2%
2019	8,250.1	147.2	254.7	401.9	32.4	20.5	63.4%
2020	7,428.6	115.3	250.6	365.9	29.6	20.3	68.5%
2021	6,629.6	125.8	232.9	358.7	28.5	18.5	64.9%
2022	5,849.1	107.6	223.3	330.9	26.2	17.7	67.5%
2023	5,387.6	101.6	212.8	314.4	25.3	17.1	67.7%
2024	5,313.5	102.8	208.5	311.3	25.5	17.1	67.0%
2025	4,598.0	76.7	191.5	268.2	24.0	17.1	71.4%

Notes:

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

Faculty Profile: Stanislaus

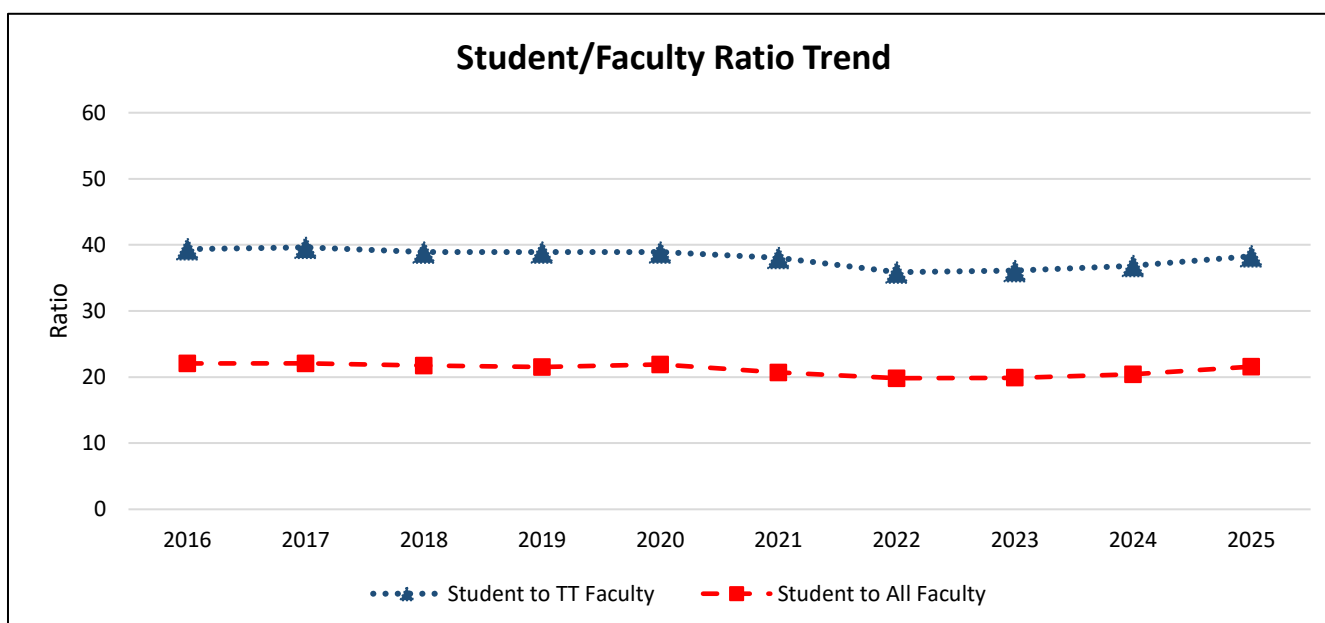
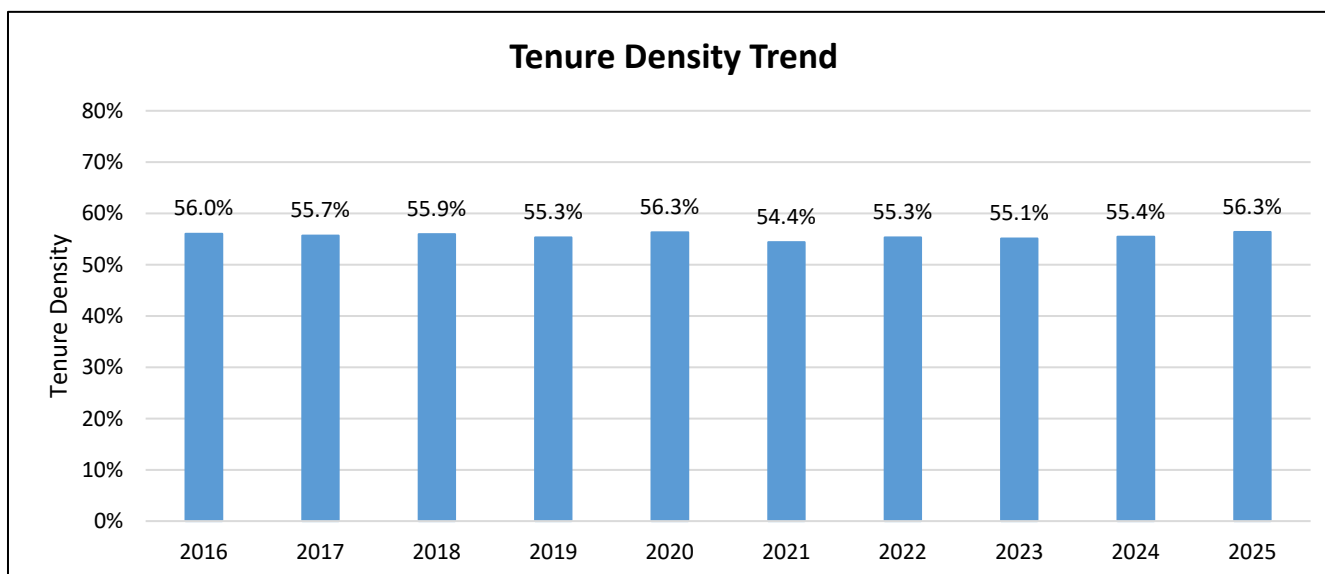


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	8,241.2	164.7	254.7	419.4	32.4	19.7	60.7%
2017	8,521.0	170.5	259.9	430.4	32.8	19.8	60.4%
2018	8,760.2	188.8	269.9	458.6	32.5	19.1	58.8%
2019	9,216.5	200.3	279.3	479.6	33.0	19.2	58.2%
2020	9,373.8	205.0	278.0	483.0	33.7	19.4	57.6%
2021	8,475.4	206.8	280.2	487.0	30.2	17.4	57.5%
2022	8,072.8	199.1	302.5	501.6	26.7	16.1	60.3%
2023	7,878.5	191.7	301.5	493.2	26.1	16.0	61.1%
2024	7,792.2	190.3	302.5	492.8	25.8	15.8	61.4%
2025	7,945.8	169.6	289.5	459.1	27.4	17.3	63.1%

Notes:

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

Faculty Profile: Systemwide Total

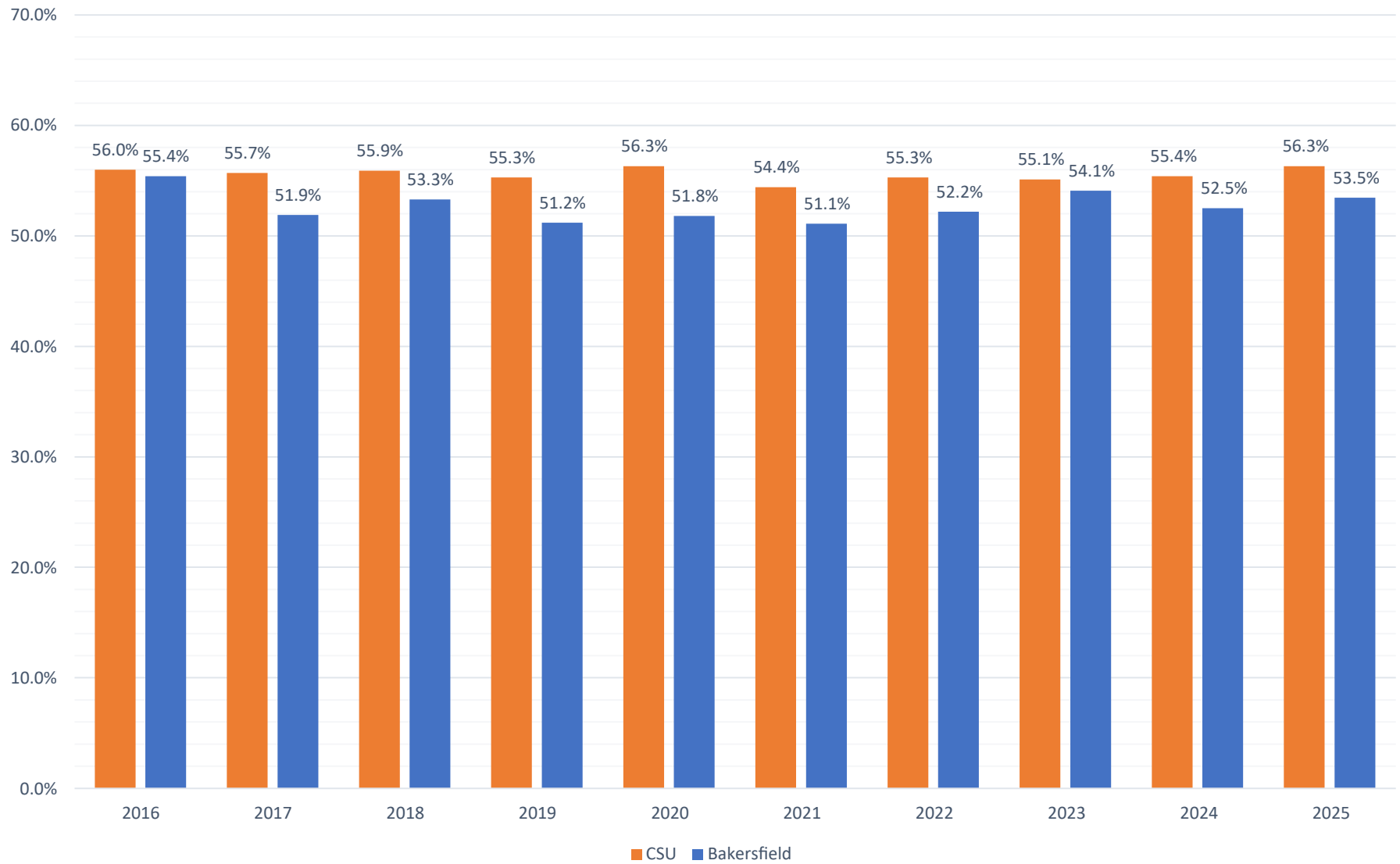


Fall Term	Full-Time Equivalents (FTE)				Ratios		
	Students	Lecturers	Tenure-Track	All Faculty (Lect + TT)	Student to TT Faculty	Student to All Faculty	Tenure Density (TT/All Fac)
2016	409,382.1	8,156.6	10,394.3	18,550.8	39.4	22.1	56.0%
2017	419,518.1	8,429.0	10,586.0	19,015.0	39.6	22.1	55.7%
2018	418,062.1	8,464.1	10,745.6	19,209.7	38.9	21.8	55.9%
2019	422,219.9	8,768.0	10,853.8	19,621.8	38.9	21.5	55.3%
2020	425,797.7	8,497.9	10,940.0	19,437.9	38.9	21.9	56.3%
2021	410,236.8	9,036.6	10,775.3	19,811.9	38.1	20.7	54.4%
2022	391,390.8	8,822.1	10,907.9	19,730.0	35.9	19.8	55.3%
2023	392,152.7	8,840.7	10,858.8	19,699.5	36.1	19.9	55.1%
2024	400,813.90	8,748.30	10,874.00	19,622.3	36.9	20.4	55.4%
2025	410,959.10	8,315.60	10,732.00	19,047.6	38.3	21.6	56.3%

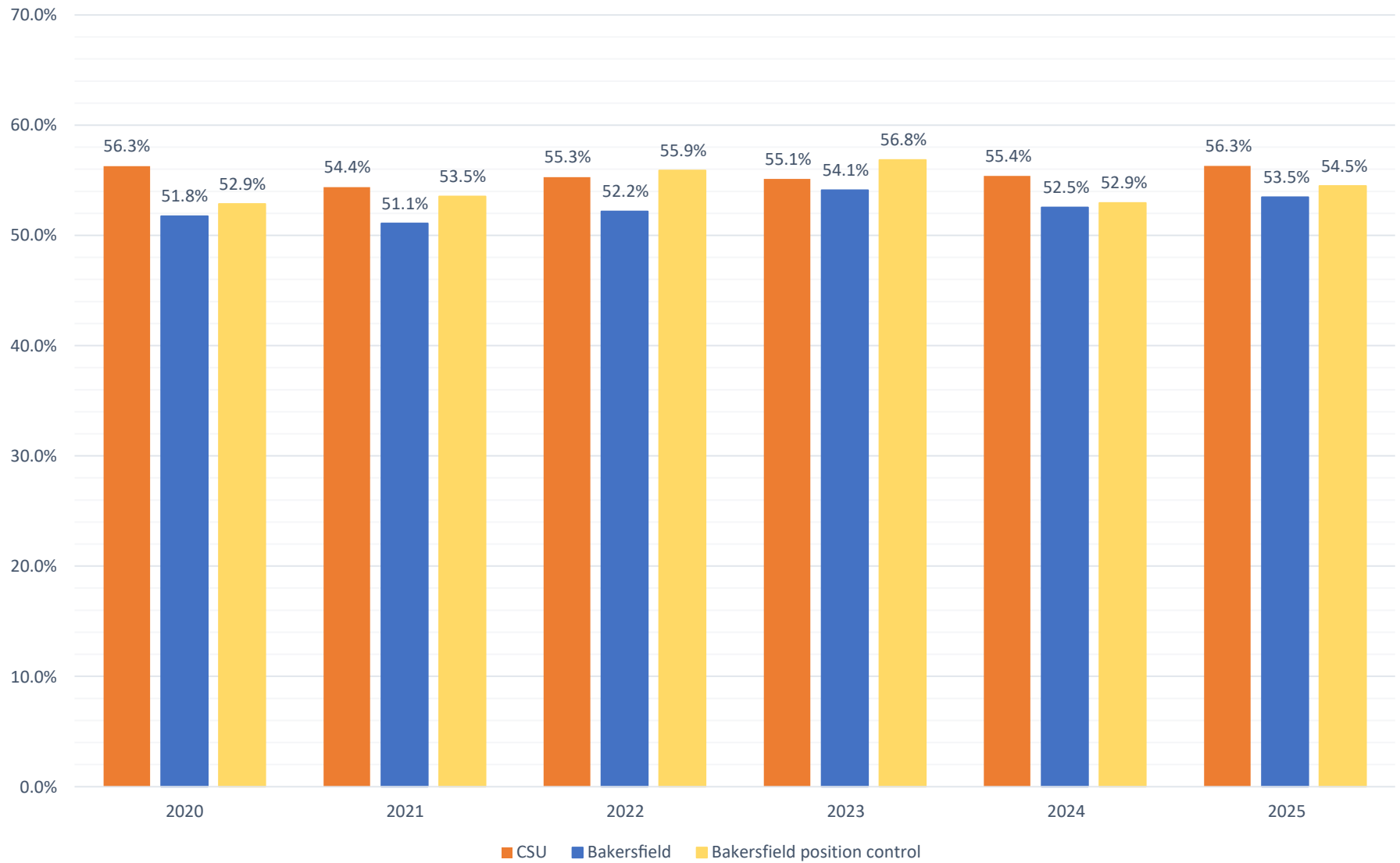
Notes:

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

CSU Bakersfield
Faculty Tenure Density Trend
Fall 2016 - Fall 2025



CSU Bakersfield
Faculty Tenure Density Trend Position Control
Fall 2020 - Fall 2025



CSU Bakersfield Staff Employment Trends

Headcount by Division - Fall 2016 through Spring 2026

Data includes all Permanent and Temporary Staff for all Funds

(Does not include MPPs/Administrators)

Following count Includes Unfilled, Approved Staff Positions as of 6/30/26

Division	2016	2017	2018	2019	2020	2021	2022	2023	2024	2024*	2025*
Academic Affairs (Provost)	210	227	215	220	224	231	244	243	241	154	155
Athletics (New)										25	24
Business & Admin Services	147	156	174	175	183	213	210	214	191	172	172
People and Culture (New)										21	22
President	4	4	4	4	4	4	4	6	5	4	4
Student Affairs	71	76	72	76	88	94	92	93	91		
Student Affairs & Strategic Enrollment Mgmt (New)										152	150
University Advancement	4	10	10	11	12	14	14	13	12	12	13
Grand Total	436	473	475	486	511	556	564	569	540	540	540

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

* Divisional restructuring effective July 1, 2025

CSU Bakersfield Management Employment Trends

Headcount by Division - Fall 2016 through Spring 2026

Data includes all MPP Administrator positions for all Funds

Division	2016	2017	2018	2019	2020	2021	2022	2023	2024	2024 *	2025 *
Academic Affairs (Provost)	36	35	34	34	34	35	38	37	33	24	25
Athletics (New)										6	9
Business & Admin Services	26	32	36	36	37	44	44	46	38	31	31
People and Culture (New)										12	11
President	3	4	5	5	5	5	5	7	9	4	4
Student Affairs	26	26	26	26	26	29	29	30	21		
Student Affairs & Strategic Enrollment Mgmt (New)										24	22
University Advancement	4	9	9	10	10	10	12	12	11	11	11
Grand Total	95	106	110	111	112	123	128	132	112	112	113

* Divisional restructuring effective July 1, 2025



Chapter 9

GLOSSARY

GLOSSARY

A

Academic Affairs Committee

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

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

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

Academic Senate

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

Academic Support & Student Services Committee

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

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

Academic Year (AY)

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

Account Category

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

Allocation

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

Annualized Full Time Equivalent Students (FTES)

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

Appropriation

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

Audited Financial Statements

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

Auxiliary Enterprises / Funds or Special Funds

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

B

Benefits

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

Budget and Planning Committee (BPC)

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

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

C

California State University (CSU)

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

Centralized Costs

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

Capital Projects/Capital Outlay Program

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

Campus Programming Fees

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

Campus Reserves

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

Chief Financial Officer (CFO)

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

Cost Recovery

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

Course Fees

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

D

Deferred Maintenance

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

Department

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

Division / School/ Area

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

E

Encumbrance

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

Enrollment Growth

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

Enrollment Growth Tuition

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

Executive Order (EO)

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

F

Faculty Affairs Committee

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

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

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

Final Budget

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

Fiscal Year (FY)

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

Foundation

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

Full-Time Equivalent Employee (FTEE)

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

Full-Time Equivalent Students (FTES)

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

Fund

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

G

General Fund (GF)

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

Graduation Initiative 2025

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

Gross Operating Budget

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

Guest Parking

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

H

Headcount

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

Health Service Fee

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

Housing Rent

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

I

Information Technology Advisory Council (ITAC)

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

Information Technology Council (ITC)

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

Information Technology Services (ITS) Roadmap

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

Interest Income

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

L

Lottery Fund (LF)

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

M

Marginal Costs (of Instruction)

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

N

Net Operating Budget

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

O

One-Time Funding

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

Operating Expense (OE)

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

Original Base Budget

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

P

Parking Fees

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

Parking Fines & Forfeitures

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

Position Control

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

Program Fees

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

R

Revenues

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

S

Shared Governance

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

Source of Funds

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

State University Fee

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

State University Grants

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

T

Tenure Density

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

U

University Auxiliary Organizations

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

University Strategic Planning and Budget Advisory Committee

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



Utilities

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

Use of Funds

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





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