

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 2025-26

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 - 5 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