**TABLE OF CONTENTS**

**CHAPTER 1 UNIVERSITY STRATEGIC PLANNING AND BUDGET ADVISORY COMMITTEE (USP&BAC)**
   - Committee Charter

**CHAPTER 2 UNIVERSITY ORGANIZATION CHARTS**
   - Office of the President
   - Academic Affairs
   - Business and Administrative Services
   - Student Affairs
   - University Advancement

**CHAPTER 3 UNIVERSITY BASE BUDGET**
   - Base Budget Definitions
   - Base Budget Shared Governance
   - Base Budget Calendar/Cycle
   - Base Budget Operating Fund Allocation
   - Base Budget Salaries Allocation
   - Base Budget Graduation Initiative 2025
   - Base Budget Graduation Initiative 2025 - Basic Needs and Mental Health
   - Base Budget AB 1460 Ethnic Studies
   - Base Budget Operating Reserves
   - Base Budget CSU System Status 2022-23

**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 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 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**