

Cal State San Marcos

FINAL

Fiscal Year 2022-23 Operating Fund Budget Summary Distribution by Division *(includes estimation of benefits by division)*

Summary Divisional Budget	Office of the President and other areas	Academic Affairs	Student Affairs	Finance & Admin. Svcs	University Advancement	FAS Campus Wide Activities (FASCWA)	Total Divisions	University Campus-wide Activities Total	Total GF Operating Budget
2022/23 Base Budget	\$4,509,081	\$63,766,470	\$18,677,224	\$28,000,674	\$2,862,763	\$5,596,498	\$123,412,710	\$74,163,098	\$197,575,807
2022/23 New Base Budget Allocations	(\$41,942)	(\$769,042)	(\$170,968)	(\$284,525)	\$495,194	\$0	(\$771,283)	\$12,021,658	\$11,250,375
2022/23 Total Base Budget	\$4,467,139	\$62,997,428	\$18,506,256	\$27,716,149	\$3,357,957	\$5,596,498	\$122,641,427	\$86,184,756	\$208,826,182
2022/23 Total One-Time Budget	\$977,601	\$9,570,226	\$4,111,505	\$4,361,872	\$539,045	\$1,151,301	\$20,711,550	\$17,377,629	\$38,089,179
Total Base + One-Time Budget Allocations	\$5,444,740	\$72,567,654	\$22,617,761	\$32,078,021	\$3,897,002	\$6,747,799	\$143,352,977	\$103,562,385	\$246,915,361
Including Benefits <i>(estimation)</i> ⁽¹⁾	\$1,616,844	\$30,516,834	\$7,984,283	\$13,945,662	\$1,571,272	\$0	\$55,634,895	(\$55,634,895)	\$0
Total Base + One-Time Budget Allocations (Including Benefits)	\$7,061,584	\$103,084,488	\$30,602,044	\$46,023,682	\$5,468,274	\$6,747,799	\$198,987,871	\$47,927,490	\$246,915,361

⁽¹⁾ Estimated allocation of Central Benefit Pool based on Actual Benefit rates by Sub-Division for 2021/22