

Cal State San Marcos

Fiscal Year 2023-24

Operating Fund Budget Summary

Distribution by Division

(includes estimation of benefits by division)

FINAL

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
2023/24 Base Budget	\$4,877,257	\$67,891,956	\$20,377,957	\$29,137,623	\$3,544,269	\$5,596,498	\$131,425,561	\$77,400,622	\$208,826,182
2023/24 New Base Budget Allocations	\$104,988	\$334,696	\$397,703	\$50,000	\$0	\$332,860	\$1,220,247	\$5,390,189	\$6,610,436
2023/24 Total Base Budget	\$4,982,245	\$68,226,652	\$20,775,660	\$29,187,623	\$3,544,269	\$5,929,358	\$132,645,808	\$82,790,811	\$215,436,619
2023/24 Total One-Time Budget	\$903,002	\$8,531,838	\$3,138,256	\$2,450,802	\$327,799	\$1,754,355	\$17,106,052	\$9,699,318	\$26,805,370
Total Base + One-Time Budget Allocations	\$5,885,247	\$76,758,490	\$23,913,917	\$31,638,425	\$3,872,068	\$7,683,713	\$149,751,860	\$92,490,129	\$242,241,989
Including Benefits (estimation) ⁽¹⁾	\$1,827,062	\$33,976,835	\$8,842,121	\$14,366,988	\$1,748,779	\$0	\$60,761,786	(\$60,761,786)	\$0
Total Base + One-Time Budget Allocations (Including Benefits)	\$7,712,309	\$110,735,325	\$32,756,038	\$46,005,413	\$5,620,848	\$7,683,713	\$210,513,646	\$31,728,343	\$242,241,989

(1) Estimated allocation of Central Benefit Pool based on Actual Benefit rates by Sub-Division for 2022/23