

Cal State San Marcos

FINAL

Fiscal Year 2024-25 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
2024/25 Base Budget	\$5,195,269	\$69,049,081	\$21,063,286	\$29,404,001	\$3,573,656	\$5,929,358	\$134,214,651	\$81,221,967	\$215,436,618
2024/25 New Base Budget Allocations	(\$14,547)	\$1,118,583	\$968,204	(\$69,076)	\$23,909	\$0	\$2,027,073	\$8,667,471	\$10,694,544
2024/25 Total Base Budget	\$5,180,722	\$70,167,664	\$22,031,490	\$29,334,925	\$3,597,565	\$5,929,358	\$136,241,724	\$89,889,438	\$226,131,162
2024/25 Total One-Time Budget	\$1,237,223	\$4,241,678	\$993,262	\$1,138,170	\$211,835	\$2,228,106	\$10,050,273	\$24,843,103	\$34,893,376
Total Base + One-Time Budget Allocations	\$6,417,945	\$74,409,341	\$23,024,751	\$30,473,095	\$3,809,400	\$8,157,464	\$146,291,997	\$114,732,541	\$261,024,538
Including Benefits <i>(estimation)</i> ⁽¹⁾	\$2,051,617	\$37,290,558	\$7,493,089	\$15,903,110	\$1,933,695	\$0	\$64,672,069	(\$64,672,069)	\$0
Total Base + One-Time Budget Allocations (Including Benefits)	\$8,469,562	\$111,699,900	\$30,517,840	\$46,376,205	\$5,743,095	\$8,157,464	\$210,964,066	\$50,060,472	\$261,024,538

(1) Estimated allocation of Central Benefit Pool based on Actual Benefit rates by Sub-Division for 2023/24