

Cal State San Marcos
Fiscal Year 2023-24
Operating Fund Budget Summary
Distribution by Division
(includes estimation of benefits by division)

Division Budget Allocations 2023-2024 Budget		Office of the President	Academic Affairs	Student Affairs	Finance & Admin Svcs	University Advancement	University Campus Wide Activities (UCWA)	FAS Campus Wide Activities (FASCWA)	Allocation Total
	48500	4,877,257	63,047,565	20,075,449	29,063,339	3,544,269	75,397,187	5,596,498	201,601,564
	AE&SS	0	4,844,391	302,508	74,284	0	2,003,435	0	7,224,618
Total 2022/23 Base Budget		\$4,877,257	\$67,891,956	\$20,377,957	\$29,137,623	\$3,544,269	\$77,400,622	\$5,596,498	\$208,826,182
2023/24 Base Allocations / Adjustments									
GI 2025									
Dreamer Resource Office	Student Affairs			100,260			34,740		135,000
Faculty Equity and Conversion to Base	Academic Affairs		267,168				232,832		500,000
Faculty Equity and Conversion to Base	Academic Affairs		(30,492)				30,492		0
Student Success Communications	Office of the President						190,000		190,000
Academic Advisor	Academic Affairs		82,980				17,020		100,000
Academic Advisor Benefits	Academic Affairs		(27,660)				27,660		0
Student Success Analyst - Research Technician (IPA)	Office of the President	70,000					10,000		80,000
Student Success Analyst - Research Technician (IPA) - Benefits contribution	Office of the President	(15,012)					15,012		0
Student Success Programming	Office of the President / Academic Affairs						50,000		50,000
Office of Inclusive Excellence - Student Success Programming	Office of the President	50,000							50,000
Student Basic Needs	Student Affairs			153,882			150,118		304,000
Total GI 2025		\$104,988	\$291,996	\$254,142	\$0	\$0	\$757,874	\$0	\$1,409,000
Faculty Promotions	Academic Affairs						250,000		250,000
Faculty SSI	Academic Affairs						250,000		250,000
Title IX	Student Affairs						500,000		500,000
Insurance Premiums	FASCWA							342,000	342,000
Benefit Pool: Employer-paid Health Care	UCWA						1,524,000		1,524,000
Benefit Pool: State Funded Retirement Adjust	UCWA						1,894,000		1,894,000
In-Range Progression	UCWA						500,000		500,000
State University Grant	UCWA						(469,000)		(469,000)
Unallocated Base	UCWA						11,000		11,000
Base Adjustment for AA Fee Discrepancy	UCWA						13,600		13,600
2023-2024 Other Base Allocation		\$0	\$0	\$0	\$0	\$0	\$4,473,600	\$342,000	\$4,815,600
Non-Discretionary Fee Adjustment		0	42,700	143,561	50,000	0	158,715	(9,140)	385,836
Total Base Allocations / Adjustments		\$104,988	\$334,696	\$397,703	\$50,000	\$0	\$5,390,189	\$332,860	\$6,610,436
Total 2023/24 Base Budget		\$4,982,245	\$68,226,652	\$20,775,660	\$29,187,623	\$3,544,269	\$82,790,811	\$5,929,358	\$215,436,619

Cal State San Marcos
Fiscal Year 2023-24
Operating Fund Budget Summary
Distribution by Division
(includes estimation of benefits by division)

Division Budget Allocations		Office of the President	Academic Affairs	Student Affairs	Finance & Admin Svcs	University Advancement	University Campus Wide Activities (UCWA)	FAS Campus Wide Activities (FASCWA)	Allocation Total	
2023-2024 Budget										
2023/24 One-Time Budget Allocations										
	2022-2023 Division Carry Forward		1,203,002	7,741,272	2,815,019	2,447,317	327,799	10,350,605	1,489,355	16,023,765
	Sweep Centrally		(300,000)	(1,083,434)	(126,763)	(342,516)	0	1,852,712	0	0
	CO one-time enrollment funding							431,000		431,000
	One-time Funding		\$903,002	\$6,657,838	\$2,688,256	\$2,104,802	\$327,799	\$12,634,318	\$1,489,355	\$16,454,765
One-time budgeted items funded from Central Funds										
	IDC	Academic Affairs		300,000				(300,000)		0
	MSW	Academic Affairs		363,000				(363,000)		0
	Global Education	Academic Affairs		711,000				(711,000)		0
	Sabbaticals and Contractual Assigned Time	Academic Affairs		400,000				(400,000)		0
	WASC Accreditation	Academic Affairs		100,000				(100,000)		0
	Recruitment / Enrollment Call Center	Student Affairs			450,000			(450,000)		0
	AED	FASCWA						(65,000)	65,000	0
	Gender inclusive restrooms	FASCWA						(200,000)	200,000	0
	OnBase Upgrade	FAS				300,000		(300,000)		0
	911 Recorder / Server Replacement to be managed within IITS	FAS				46,000		(46,000)		0
			\$0	\$1,874,000	\$450,000	\$346,000	\$0	(\$2,935,000)	\$265,000	\$0
One-time budgeted items funded from Central Funds (kept Centrally)										
	SB 84 Pension Loan Repayment	UCWA						529,100		529,100
	Utilities	FASCWA						2,000,000		2,000,000
	Insurance Premiums	FASCWA						958,000		958,000
	Benefit Pool Augmentation	UCWA						1,700,000		1,700,000
	Student Centers	UCWA						800,000		800,000
	Central Discretionary	UCWA						1,000,000		1,000,000
	Enrollment Target Gap	UCWA						1,500,000		1,500,000
	Central Funding - Budget offset in UCWA	UCWA						(8,487,100)		(8,487,100)
								\$0		\$0
	Total One-Time Budget Allocations	48500	903,002	8,531,838	3,138,256	2,450,802	327,799	9,699,318	1,754,355	16,454,765
	2023/24 Total Available Budget (Base+One-Time)	48500	5,885,247	76,758,490	23,913,917	31,638,425	3,872,068	92,490,129	7,683,713	242,241,989