

2021-22 Gross Operating Budget (base)

\$147,963,000

2021-22 Changes

Employer Paid Health Premiums - Mandatory	\$573,000	
Operations & Maintenance of Facilities	\$177,000	
CSU - UPD Negotiated Compensation (6 months)	\$23,000	
AB1460 Ethnic Studies	\$672,000	
Graduation Initiative 2025	\$3,774,000	
Stockton Enrollment 115 FTES	\$1,000,000	
CO Campus Equalization Adjustments (B, Full, SB, Stan)	\$2,247,000	
Restoration of General Fund 2020-21 Budget Cuts	\$7,017,000	
SUG (State University Grant - Fin Aid)	\$214,000	\$15,697,000
Systemwide Initiatives and Priorities	-\$3,434,000	
Reduction in Statewide Retirement for Stan State	-\$882,000	
	\$11,381,000	

\$4,364,000 Difference after restoration

Campus Division Distribution

Academic Affairs (Restoration, Eth Studies, GI2025, Stockton)	\$2,919,114	25.65%
Business & Finance (Restoration, Ops & Main, UPD, Equal)	\$1,466,277	12.88%
Human Resources (Restoration, Equal)	\$158,408	1.39%
President's office (Reestoration, Equal)	\$135,900	1.19%
Student Affairs (Restoration, GI2025 incl Basic Needs and Mental Health)	\$1,244,711	10.94%
SPEMI (Restoration, GI2025)	\$180,878	1.59%
University Advancement (Restoration, Equal)	\$318,000	2.79%
University Wide (Benefits, IRP Pool, Mandatory Benefits, EAB All Divisions, SUG)	\$4,957,712	43.56%
	\$11,381,000	

