

University of California
2019-20 Summary of State General Fund Allocations

	BERKELEY	DAVIS	IRVINE	LOS ANGELES	MERCED	RIVERSIDE	SAN DIEGO	SAN FRANCISCO	SANTA BARBARA	SANTA CRUZ	CAMPUS TOTAL	UCOP / TO BE ALLOCATED	CAPITAL PROG. / DEBT SERVICE	OFF-CAMPUS PROGRAMS	SYSTEM TOTAL
Set-asides subject to cost adjustments															
Budgeted Levels in 2012-13															
Agricultural Exp. Stations	\$ 19,299,840	\$ 43,686,497			\$ 23,350,798		\$ 22,224,935			\$ 86,337,135					\$ 86,337,135
Scripps Institute							\$ 22,224,935			\$ 22,224,935					\$ 22,224,935
SAPEP	\$ 1,202,000	\$ 759,000	\$ 684,000	\$ 930,000	\$ 714,000	\$ 453,000	\$ 588,000	\$ 239,000	\$ 665,000	\$ 1,763,000	\$ 7,997,000				\$ 7,997,000
Neuropsychiatric Institutes				\$ 19,601,173				\$ 8,534,482			\$ 28,135,655				\$ 28,135,655
Mental Health Teaching Support				\$ 10,106,955				\$ 1,550,000			\$ 11,656,955				\$ 11,656,955
MIND		\$ 3,232,758									\$ 3,232,758				\$ 3,232,758
Cost-Adjustments 2013-14 to 2019-20	\$ 7,776,329	\$ 18,052,757	\$ 269,420	\$ 11,607,587	\$ 281,238	\$ 9,014,150	\$ 8,641,309	\$ 3,910,011	\$ 261,936	\$ 694,429	\$ 60,509,164				\$ 60,509,164
Subtotal -- subject to cost adjustment	\$ 28,278,169	\$ 65,731,012	\$ 953,420	\$ 42,245,715	\$ 995,238	\$ 32,817,948	\$ 31,454,244	\$ 14,233,493	\$ 926,936	\$ 2,457,429	\$ 220,093,602				\$ 220,093,602
Set-asides not subject to cost adjustments															
Fixed Cost Set-Aside	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000		\$ 15,000,000	\$ 15,000,000		\$ 15,000,000	\$ 15,000,000	\$ 120,000,000				\$ 120,000,000
Research															
AIDS Research												\$ 8,753,000			\$ 8,753,000
San Diego Supercomputer Ctr.							\$ 2,550,000				\$ 2,550,000				\$ 2,550,000
Cal-ISIs															
CITRIS	\$ 1,200,000										\$ 1,200,000				\$ 1,200,000
QB3	\$ 480,000							\$ 660,000		\$ 10,000	\$ 1,150,000				\$ 1,150,000
Cal IT2			\$ 360,000				\$ 840,000				\$ 1,200,000				\$ 1,200,000
CNSI				\$ 600,000					\$ 600,000		\$ 1,200,000				\$ 1,200,000
Public Service															
California Subject Matter Project												\$ 5,000,000			\$ 5,000,000
Drew Medical School				\$ 8,301,000							\$ 8,301,000				\$ 8,301,000
Statewide Database	\$ 1,500,000										\$ 1,500,000				\$ 1,500,000
Other Set-Asides -- Not Cost Adjusted															
Online Education												\$ 9,000,000			\$ 9,000,000
Off-Campus Programs															
Education Abroad Program									\$ 203,000		\$ 203,000				\$ 203,000
UCDC														\$ 60,000	\$ 60,000
UC Sacramento														\$ 4,000	\$ 4,000
Riverside School of Medicine						\$ 15,000,000					\$ 15,000,000				\$ 15,000,000
Funding to Improve Graduation Rates					\$ 1,600,000	\$ 1,600,000			\$ 1,600,000	\$ 1,600,000	\$ 6,400,000				\$ 6,400,000
Labor Centers	\$ 3,000,000			\$ 3,000,000							\$ 6,000,000				\$ 6,000,000
Dream Loan Program	\$ 130,000	\$ 272,000	\$ 390,000	\$ 291,000	\$ 246,000	\$ 357,000	\$ 235,000		\$ 345,000	\$ 234,000	\$ 2,500,000				\$ 2,500,000
SJV PRIME												\$ 1,855,000			\$ 1,855,000
Summer Institute for Emerging Leaders												\$ 300,000			\$ 300,000
Undergraduate Financial Aid (State funds only)	\$ 6,445,000	\$ 7,630,000	\$ 9,094,000		\$ 3,472,000	\$ 800,000			\$ 7,578,000	\$ 17,180,000	\$ 52,199,000				\$ 52,199,000
Faculty Hiring Incentive Program	\$ 170,000	\$ 1,190,000	\$ 1,700,000	\$ 1,105,000	\$ 170,000	\$ 1,020,000	\$ 1,020,000		\$ 935,000	\$ 1,275,000	\$ 8,585,000				\$ 8,585,000
Institute on Global Conflict and Cooperation							\$ 1,000,000				\$ 1,000,000				\$ 1,000,000
Student Basic Needs	\$ 1,396,000	\$ 1,477,000	\$ 1,445,000	\$ 1,350,000	\$ 791,000	\$ 1,240,000	\$ 1,403,000	\$ 549,000	\$ 1,262,000	\$ 1,087,000	\$ 12,000,000	\$ 3,000,000			\$ 15,000,000
Student Rapid Rehousing	\$ 472,000	\$ 354,000	\$ 397,000	\$ 407,000	\$ 203,000	\$ 307,000	\$ 406,000	\$ 168,000	\$ 415,000	\$ 371,000	\$ 3,500,000				\$ 3,500,000
Student Mental Health Programs	\$ 779,000	\$ 709,000	\$ 703,000	\$ 840,000	\$ 167,000	\$ 434,000	\$ 712,000	\$ 89,000	\$ 485,000	\$ 382,000	\$ 5,300,000				\$ 5,300,000
Summer Financial Aid	\$ 365,000	\$ 486,000	\$ 619,000	\$ 503,000	\$ 258,000	\$ 553,000	\$ 458,000		\$ 426,000	\$ 332,000	\$ 4,000,000				\$ 4,000,000
Additional Faculty Diversity Initiatives	\$ 2,000,000										\$ 2,000,000	\$ 5,131,000			\$ 7,131,000
Subtotal -- not subject to cost adjustment	\$ 32,937,000	\$ 27,118,000	\$ 29,708,000	\$ 31,397,000	\$ 6,907,000	\$ 36,311,000	\$ 23,624,000	\$ 1,466,000	\$ 28,849,000	\$ 37,471,000	\$ 255,788,000	\$ 33,039,000		\$ 64,000	\$ 288,891,000
Systemwide commitments															
General Obligation Bonds													\$ 200,385,000		\$ 200,385,000
Lease Revenue Bonds													\$ 221,399,000		\$ 221,399,000
UCRP													\$ 5,305,000		\$ 5,305,000
Capital Program													\$ 73,900,000		\$ 73,900,000
Campus-Specific Allocations (Corridors)															
Merced					\$ 145,750,893						\$ 145,750,893				\$ 145,750,893
San Francisco							\$ 196,980,826				\$ 196,980,826				\$ 196,980,826
Funding Provided on Per-Student Basis ¹															
Funding Provided	\$ 353,991,985	\$ 347,537,657	\$ 307,781,382	\$ 451,637,385	\$ -	\$ 208,596,068	\$ 324,993,436	\$ -	\$ 209,099,696	\$ 170,586,068	\$ 2,374,223,677				\$ 2,374,223,677
Less Lottery Funds for Enrollment	\$ 110,000	\$ 43,000	\$ 240,000	\$ 328,000	\$ -	\$ 765,000	\$ 795,000	\$ -	\$ 188,000	\$ 531,000	\$ 3,000,000				
Less Local Redirect for Enrollment	\$ 935,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 935,000				
Net State Funds for Enrollment	\$ 352,946,985	\$ 347,494,657	\$ 307,541,382	\$ 451,309,385	\$ -	\$ 207,831,068	\$ 324,198,436	\$ -	\$ 208,911,696	\$ 170,055,068	\$ 2,370,288,677				\$ 2,370,288,677
Weighted Enrollment for Allocations, 2019-20 and 2020-21	44,537	43,726	38,723	56,822	-	26,245	40,890	-	26,308	21,462	298,713				298,713
\$ per Weighted Budgeted Enrollment, Inc. Lottery Funds	\$ 7,948	\$ 7,948	\$ 7,948	\$ 7,948	\$ -	\$ 7,948	\$ 7,948	\$ -	\$ 7,948	\$ 7,948					
Total Permanent State General Funds	\$ 414,162,154	\$ 440,343,669	\$ 338,202,802	\$ 524,952,100	\$ 153,653,131	\$ 276,960,016	\$ 379,276,680	\$ 212,680,319	\$ 238,687,632	\$ 209,983,497	\$ 3,188,902,000	\$ 33,039,000	\$ 500,989,000	\$ 64,000	\$ 3,722,994,000
One-Time Allocations															
Lease Revenue Bond Restructuring	\$ 12,607,000	\$ 13,320,000	\$ 10,327,000	\$ 16,284,000	\$ 4,707,000	\$ 7,714,000	\$ 11,635,000	\$ 4,458,000	\$ 6,986,000	\$ 5,788,000	\$ 93,826,000		\$ (93,826,000)		
GO Bond Restructuring	\$ 1,330,000	\$ 1,405,000	\$ 1,089,000	\$ 1,719,000	\$ 497,000	\$ 814,000	\$ 1,227,000	\$ 470,000	\$ 737,000	\$ 610,000	\$ 9,898,000		\$ (9,898,000)		
Deferred Maintenance	\$ 23,133,000	\$ 25,375,000	\$ 10,958,000	\$ 26,741,000	\$ 700,000	\$ 8,236,000	\$ 15,654,000	\$ 6,880,000	\$ 9,452,000	\$ 7,518,000	\$ 134,647,000	\$ 8,889,000			\$ 143,536,000
Degree Completion Programs at UC Extension												\$ 15,000,000			\$ 15,000,000
Faculty Diversity												\$ 2,500,000			\$ 2,500,000
Recruitment / Retention of LCFF+ Students	\$ 444,000	\$ 655,000	\$ 896,000	\$ 810,000	\$ 512,000	\$ 828,000	\$ 615,000	\$ 150,000	\$ 484,000	\$ 306,000	\$ 5,700,000				\$ 6,000,000
UCSF - Dyslexia Center Pilot Programs											\$ 3,500,000				\$ 3,500,000
UC-CSU Neurodiversity Collaboration				\$ 6,000,000			\$ 3,500,000				\$ 6,000,000				\$ 6,000,000
UC Berkeley - Underground Scholars	\$ 250,000										\$ 250,000				\$ 250,000
UC Berkeley - Center for Labor Research and Education	\$ 1,500,000						</								