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 / C	APITAL PROG. / DEBT SERVICE	OFF-CAMPUS PROGRAMS	SYSTEM TOTAL
-asides subject to cost adjustments															
udgeted Levels in 2012-13															
Agricultural Exp. Stations Scripps Institute	\$ 19,299,840 \$	43,686,497			\$	23,350,798	22,224,935			\$ \$	86,337,135 22,224,935			,	\$ 86,337 \$ 22,224
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
Neuropsychiatric Institutes			\$	19,601,173			\$	8,534,482		\$	28,135,655			9	\$ 28,135
Mental Health Teaching Support		2 222 750	\$	10,106,955			\$	1,550,000		\$	11,656,955				\$ 11,656
MIND Cost-Adjustments 2013-14 to 2019-20	\$ \$ 7,776,329 \$	3,232,758 18,052,757 \$	269,420 \$	11,607,587 \$	281,238 \$	9,014,150 \$	8,641,309 \$	3,910,011	\$ 261,936 \$	\$ 694,429 \$	3,232,758 60,509,164			3	\$ 3,232 \$ 60,509
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		2,457,429 \$	220,093,602				
-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			Ş	\$ 120,000
Research AIDS Research												\$ 8,753,000		9	\$ 8,753
San Diego Supercomputer Ctr.						\$	2,550,000			\$	2,550,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			\$ 2,550
Cal-ISIs															
CITRIS QB3	\$ 1,200,000 \$ 480,000						ć	660,000	ć	\$ 10,000 \$	1,200,000 1,150,000			,	\$ 1,200
Cal IT2	\$ 480,000	\$	360,000			\$	840,000	000,000	,	\$	1,200,000				\$ 1,150 \$ 1,200
CNSI			\$	600,000					\$ 600,000	\$	1,200,000			Ş	\$ 1,20
Public Service												¢ 5,000,000		,	ć 5.00
California Subject Matter Project Drew Medical School			Ś	8,301,000						Ś	8,301,000	\$ 5,000,000		3	\$ 5,00 \$ 8,30
Statewide Database	\$ 1,500,000		*	5,552,555						\$	1,500,000			Ş	\$ 1,50
ther Set-Asides Not Cost Adjusted															
Online Education Off-Campus Programs												\$ 9,000,000		,	\$ 9,00
Education Abroad Program									\$ 203,000	\$	203,000			5	\$ 20
UCDC										·	,		\$	60,000	\$ 6
UC Sacramento						15 000 000					45.000.000		\$	4,000	
Riverside School of Medicine Funding to Improve Graduation Rates				Ś	\$ 1,600,000 \$	15,000,000 1,600,000			\$ 1,600,000 \$	5 1,600,000 \$	15,000,000 6,400,000				\$ 15,00 \$ 6,40
Labor Centers	\$ 3,000,000		\$	3,000,000	_,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,			_,	\$	6,000,000				\$ 6,00
Dream Loan Program	\$ 130,000 \$	272,000 \$	390,000 \$	291,000 \$	246,000 \$	357,000 \$	235,000		\$ 345,000 \$	234,000 \$	2,500,000			Ş	\$ 2,50
SJV PRIME Summer Institute for Emerging Leaders												\$ 1,855,000 \$ 300,000			\$ 1,85 \$ 30
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	\$ 500,000			\$ 52,19
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				\$ 8,58
Institute on Global Conflict and Cooperation						\$	1,000,000			\$	1,000,000			Ş	\$ 1,000
Student Basic Needs Student Rapid Rehousing	\$ 1,396,000 \$ \$ 472,000 \$	1,477,000 \$ 354,000 \$	1,445,000 \$ 397,000 \$	1,350,000 \$ 407,000 \$	791,000 \$ 203,000 \$	1,240,000 \$ 307,000 \$	1,403,000 \$ 406,000 \$	549,000 168,000		1,087,000 \$ 371,000 \$	12,000,000 3,500,000	\$ 3,000,000			\$ 15,000 \$ 3,500
Student Mental Health Programs	\$ 779,000 \$	709,000 \$	703,000 \$	840,000 \$	167,000 \$	434,000 \$	712,000 \$	89,000		382,000 \$, ,			Ş	\$ 5,300
Summer Financial Aid	\$ 365,000 \$	486,000 \$	619,000 \$	503,000 \$	258,000 \$	553,000 \$	458,000		\$ 426,000 \$	332,000 \$	4,000,000			Ş	\$ 4,000
Additional Faculty Diversity Initiatives	\$ 2,000,000	27.440.000 Å	20 700 000 Å	24 207 000 4	5 007 000 \$	26.244.000 A	22.524.000 Å	1.155.000	A 20.040.000 A	\$	2,000,000			51.000	\$ 7,131
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	\$ 288,893
stemwide commitments															
General Obligation Bonds													200,385,000	Ş	\$ 200,385
Lease Revenue Bonds UCRP													5 221,399,000 5 5,305,000	,	\$ 221,399 \$ 5,305
Capital Program													73,900,000		\$ 73,900
mpus-Specific Allocations (Corridors)															
Merced				\$	145,750,893					\$	145,750,893			Ş	\$ 145,750
San Francisco							\$	196,980,826		\$	196,980,826			Ş	\$ 196,980
nding Provided on Per-Student Basis ¹															
Funding Provided	\$ 353,991,985 \$	347,537,657 \$	307,781,382 \$	451,637,385 <i>\$</i>	- \$	208,596,068 \$	324,993,436 \$	-	\$ 209,099,696 \$	170,586,068 \$	2,374,223,677			Ş	\$ 2,374,223
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 \$	-		170,055,068 \$	2,370,288,677			Ş	\$ 2,370,288
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
\$ per Weighted Budgeted Enrollment, Inc. Lottery Funds	\$ 7,948 \$	7,948 \$	7,948 \$	7,948 \$	- \$	7,948 \$	7,948 \$	-	\$ 7,948 \$	7,948					
al 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	5 500,989,000 \$	64,000	\$ 3,722,99
-Time Allocations															
ease 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)		
O Bond Restructuring	\$ 1,330,000 \$	1,405,000 \$	1,089,000 \$	1,719,000 \$	497,000 \$	814,000 \$	1,227,000 \$	470,000		610,000 \$	9,898,000		(9,898,000)		
eferred 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			\$	\$ 143,53
egree Completion Programs at UC Extension aculty Diversity												\$ 15,000,000 \$ 2,500,000			\$ 15,00 \$ 2,50
ecruitment / 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				\$ 6,00
CSF - Dyslexia Center Pilot Programs							\$	3,500,000		\$	3,500,000				\$ 3,50
C-CSU Neurodiversity Collaboration	A		\$	6,000,000						\$	6,000,000			Ş	\$ 6,00
JC Berkeley - Underground Scholars JC Berkeley - Center for Labor Research and Education	\$ 250,000 \$ 1,500,000									\$ \$	250,000 1,500,000			Ş	\$ 2! \$ 1,50
c Berkeley - Center for Labor Research and Education tatewide Grant Program (Prop 56 replacement)	, 1,300,000									\$	1,300,000	\$ 1,299,000		3	\$ 1,50 \$ 1,29
C Berkeley - Statewide Database	\$ 1,915,000									\$	1,915,000	,,			\$ 1,9
C Berkeley - Graduate School of Education	\$ 1,200,000			* *						\$	1,200,000			\$	\$ 1,20
CLA - Latino Policy and Politics Initiative			\$	2,500,000						\$	2,500,000				\$ 2,5
CLA - Ralph J. Bunche Center CLA - Charles Drew Medical School			\$	3,500,000 7,500,000						\$	3,500,000 7,500,000				\$ 3,5 \$ 7,5
C Davis - Firearms Violence Prevention Training	\$	3,850,000	Ÿ	. ,= ==,===						\$	3,850,000				\$ 3,8
onservation Genomics			\$	100,000						\$	100,000	\$ 9,900,000		Ş	\$ 10,0
C Davis - Marine Mammal Center C Davis - Bulosan Filipino Studies Center	\$	2,000,000 1,000,000								\$	2,000,000 1,000,000				\$ 2,00 \$ 1,00
IC Davis - Bulosan Filipino Studies Center IC Berkeley - Asian American and Asian Diaspora Studies	\$ 2,000,000	1,000,000								\$ \$	1,000,000 2,000,000			9	\$ 1,00 \$ 2,00
JC Davis - School of Veterinary Medicine	\$	160,000								\$	160,000				\$ 2,00
alifornia Subject Matter Projects (from Dept. of Ed.)	·									·		\$ 6,700,000			\$ 6,70
otal One-Time Allocations	\$ 44,379,000 \$	47,765,000 \$	23,270,000 \$	65,154,000 \$	6,416,000 \$	17,592,000 \$	29,131,000 \$	15,458,000	\$ 17,659,000 \$	14,222,000 \$	281,046,000	\$ 44,588,000	\$ (103,724,000) \$	- ;	\$ 221,9
		, 55,530 \$, ,,,,,,,,,	-,, - -	, , - 3 - 4	-,,	-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,==,500		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	() = 1/2 = 1/2 = 1/2	· ·	
er Adjustments	\$ (25,204,577) \$	(43,357,810) \$	(31,091,193) \$	(61,352,256) \$	(5,270,533) \$	(14,796,879) \$	(43,036,233) \$	(36,318,753)	\$ (15,267,108) \$	(12,153,658) \$	(287,849,000)	\$ 287,849,000			
•	۶ (25,20 4 ,577) 5						(43,030,233)	(30,310,733)	7 (13,207,100) 3		(207,045,0007				
rect Allocation of State General Funds to UCOP/ANR	\$ (6,163,705) \$	(7,557,005) \$	(5,060,626) \$	(11,706,701) \$	(839,590) \$	(2,328,877) \$	(7,860,417) \$								
rect Allocation of State General Funds to UCOP/ANR rect Allocation of State General Funds to UCPath									\$ (2,953,406) \$			\$ 52,400,000	\$ - \$	-	\$
irect Allocation of State General Funds to UCOP/ANR irect Allocation of State General Funds to UCPath otal Other Adjustments	\$ (6,163,705) \$ \$ (31,368,282) \$	(7,557,005) \$ (50,914,815) \$	(5,060,626) \$ (36,151,819) \$	(11,706,701) \$ (73,058,957) \$	(839,590) \$ (6,110,123) \$	(2,328,877) \$ (17,125,756) \$	(7,860,417) \$ (50,896,650) \$	(5,675,434) (41,994,187)	\$ (2,953,406) \$ \$ (18,220,514) \$	(2,254,239) \$ (14,407,897) \$	(52,400,000) (340,249,000)	\$ 52,400,000 \$ 340,249,000			
Direct Allocation of State General Funds to UCOP/ANR Direct Allocation of State General Funds to UCPath Total Other Adjustments 19-20 State General Fund Support (Permanent + One-Time + Other)	\$ (6,163,705) \$	(7,557,005) \$	(5,060,626) \$	(11,706,701) \$	(839,590) \$	(2,328,877) \$	(7,860,417) \$	(5,675,434)	\$ (2,953,406) \$ \$ (18,220,514) \$	(2,254,239) \$	(52,400,000)	\$ 52,400,000 \$ 340,249,000		- <u>\$</u>	

¹Provides equivalent funding per student based on budgeted enrollment at each campus, where enrollment is weighted by student type: 1.0 for CA undergraduates, postbaccalaureate students; 2.5 for academic doctoral students; and 5.0 for health science students (other than undergraduates and graduate academic students).

For more information about how allocations are determined, see the Systemwide Budget Manual at http://www.ucop.edu/operating-budget/budgets-and-reports/other-resources/index.html.

UCOP Budget Analysis and Planning