

University of California  
2016-17 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
<b>Set-asides subject to cost adjustments</b>															
Budgeted Levels in 2012-13															
Agricultural Exp. Stations	\$ 19,299,840	\$ 43,686,497				\$ 23,350,798					\$ 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 2016-17	\$ 5,198,375	\$ 12,089,130	\$ 173,432	\$ 7,768,495	\$ 181,040	\$ 6,035,608	\$ 5,784,368	\$ 2,617,586	\$ 168,615	\$ 447,021	\$ 40,463,668				\$ 40,463,668
Subtotal -- subject to cost adjustment	\$ 25,700,215	\$ 59,767,385	\$ 857,432	\$ 38,406,623	\$ 895,040	\$ 29,839,406	\$ 28,597,303	\$ 12,941,068	\$ 833,615	\$ 2,210,021	\$ 200,048,106				\$ 200,048,106
<b>Set-asides not subject to cost adjustments</b>															
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
Other Set-Asides -- Not Cost Adjusted															
Online Education												\$ 10,000,000			\$ 10,000,000
Off-Campus Programs															
Education Abroad Program														\$ 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	\$ 265,000	\$ 226,000	\$ 384,000	\$ 456,000	\$ 240,000	\$ 263,000	\$ 191,000		\$ 183,000	\$ 292,000	\$ 2,500,000				\$ 2,500,000
Undergraduate Financial Aid (State funds only)		\$ 14,122,000	\$ 867,000	\$ 8,000	\$ 5,385,000	\$ 10,078,000	\$ 2,227,000		\$ 2,274,000	\$ 17,238,000	\$ 52,199,000				\$ 52,199,000
Faculty Hiring Incentive Program	\$ 253,000	\$ 594,000	\$ 931,000	\$ 254,000	\$ 254,000	\$ 509,000	\$ 677,000		\$ 170,000	\$ 678,000	\$ 4,320,000				\$ 4,320,000
Subtotal -- not subject to cost adjustment	\$ 20,198,000	\$ 29,942,000	\$ 17,542,000	\$ 27,619,000	\$ 7,479,000	\$ 42,450,000	\$ 21,485,000	\$ 660,000	\$ 19,827,000	\$ 34,818,000	\$ 222,020,000	\$ 23,753,000		\$ 267,000	\$ 246,040,000
<b>Systemwide commitments</b>															
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													\$ 28,900,000		\$ 28,900,000
<b>Campus-Specific Allocations (Corridors)</b>															
Merced					\$ 121,250,893			\$ 182,799,851			\$ 304,050,744				\$ 304,050,744
San Francisco															
<b>Funding Provided on Per-Student Basis<sup>1</sup></b>															
Funding Provided	\$ 310,437,827	\$ 301,381,990	\$ 263,871,080	\$ 396,868,856		\$ 175,022,298	\$ 274,750,960		\$ 184,986,581	\$ 147,096,556	\$ 2,054,416,149				\$ 2,054,416,149
Weighted Enrollment for Allocations, 16-17	43,399	42,133	36,889	55,482		24,468	38,410		25,861	20,564	287,206				287,206
Funding per Student	\$ 7,153	\$ 7,153	\$ 7,153	\$ 7,153		\$ 7,153	\$ 7,153		\$ 7,153	\$ 7,153	\$ 7,153				\$ 7,153
<b>Total Permanent State General Funds</b>	<b>\$ 356,336,042</b>	<b>\$ 391,091,375</b>	<b>\$ 282,270,513</b>	<b>\$ 462,894,479</b>	<b>\$ 129,624,933</b>	<b>\$ 247,311,704</b>	<b>\$ 324,833,263</b>	<b>\$ 196,400,919</b>	<b>\$ 205,647,196</b>	<b>\$ 184,124,577</b>	<b>\$ 2,780,535,000</b>	<b>\$ 23,753,000</b>	<b>\$ 455,989,000</b>	<b>\$ 267,000</b>	<b>\$ 3,260,544,000</b>
<b>One-Time Allocations</b>															
Lease Revenue Bond Restructuring	\$ 12,528,000	\$ 13,330,000	\$ 9,945,000	\$ 16,202,000	\$ 4,132,000	\$ 7,578,000	\$ 11,284,000	\$ 4,419,000	\$ 6,980,000	\$ 5,602,000	\$ 92,000,000		\$ (92,000,000)		
One-time State Funding for Deferred Maintenance	\$ 7,100,000	\$ 6,400,000	\$ 2,500,000	\$ 7,000,000	\$ 350,000	\$ 1,806,500	\$ 4,150,000	\$ 1,750,000	\$ 1,823,500	\$ 1,250,000	\$ 34,130,000	\$ 870,000			\$ 35,000,000
Innovation and Entrepreneurship Grants	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 22,000,000				\$ 22,000,000
Support for Low-income/URM/LCFF+ Students	\$ 1,552,000	\$ 2,086,000	\$ 3,451,000	\$ 2,651,000	\$ 1,374,000	\$ 2,615,000	\$ 1,745,000	\$ 300,000	\$ 1,667,000	\$ 1,559,000	\$ 19,000,000	\$ 1,000,000			\$ 20,000,000
Firearms Violence Research Center		\$ 100,000									\$ 100,000	\$ 4,900,000			\$ 5,000,000
UC Scout (AB 1602)												\$ 4,000,000			\$ 4,000,000
Faculty Diversity Best Practices		\$ 600,000				\$ 600,000	\$ 512,000				\$ 1,712,000	\$ 288,000			\$ 2,000,000
Wildlife Health Center - Marine Mammal Stranding Networks		\$ 2,000,000									\$ 2,000,000				\$ 2,000,000
Underground Scholars Initiative	\$ 500,000										\$ 500,000				\$ 500,000
Wildlife Health Center - Whale Disentanglement		\$ 100,000									\$ 100,000				\$ 100,000
Address GO Bond Funding Shortfall													\$ 20,415,000		\$ 20,415,000
Reallocation from Capital Program													\$ (20,415,000)		\$ (20,415,000)
<b>Total One-Time Allocations</b>	<b>\$ 23,880,000</b>	<b>\$ 26,816,000</b>	<b>\$ 18,096,000</b>	<b>\$ 28,053,000</b>	<b>\$ 8,056,000</b>	<b>\$ 14,799,500</b>	<b>\$ 19,891,000</b>	<b>\$ 8,669,000</b>	<b>\$ 12,670,500</b>	<b>\$ 10,611,000</b>	<b>\$ 171,542,000</b>	<b>\$ 11,058,000</b>	<b>\$ (92,000,000)</b>	<b>\$ -</b>	<b>\$ 90,600,000</b>
<b>2016-17 State General Fund Support (Permanent + One-Time)</b>	<b>\$ 380,216,042</b>	<b>\$ 417,907,375</b>	<b>\$ 300,366,513</b>	<b>\$ 490,947,479</b>	<b>\$ 137,680,933</b>	<b>\$ 262,111,204</b>	<b>\$ 344,724,263</b>	<b>\$ 205,069,919</b>	<b>\$ 218,317,696</b>	<b>\$ 194,735,577</b>	<b>\$ 2,952,077,000</b>	<b>\$ 34,811,000</b>	<b>\$ 363,989,000</b>	<b>\$ 267,000</b>	<b>\$ 3,351,144,000</b>

<sup>1</sup>Provides 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, graduate professional students, and graduate academic master's 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>.