

University of California
2017-18 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					\$ 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 2017-18	\$ 6,083,218	\$ 14,146,885	\$ 202,953	\$ 9,090,812	\$ 211,856	\$ 7,062,960	\$ 6,768,956	\$ 3,063,139	\$ 197,316	\$ 523,111	\$ 47,351,204				\$ 47,351,204
Subtotal -- subject to cost adjustment	\$ 26,585,058	\$ 61,825,140	\$ 886,953	\$ 39,728,940	\$ 925,856	\$ 30,866,758	\$ 29,581,891	\$ 13,386,621	\$ 862,316	\$ 2,286,111	\$ 206,935,642				\$ 206,935,642
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
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)		\$ 13,815,000	\$ 2,648,000	\$ 5,228,000	\$ 7,564,000	\$ 7,564,000	\$ 191,000	\$ 4,624,000	\$ 18,320,000	\$ 52,199,000	\$ 52,199,000				\$ 52,199,000
Faculty Hiring Incentive Program	\$ 169,000	\$ 849,000	\$ 1,271,000	\$ 679,000	\$ 170,000	\$ 765,000	\$ 764,000	\$ 510,000	\$ 849,000	\$ 6,026,000	\$ 6,026,000				\$ 6,026,000
Statewide Database at Berkeley	\$ 1,500,000										\$ 1,500,000				\$ 1,500,000
SJV PRIME		\$ 1,170,000						\$ 667,000			\$ 1,837,000	\$ 18,000			\$ 1,855,000
Summer Inst. for Emerging Leaders											\$ 300,000				\$ 300,000
Subtotal -- not subject to cost adjustment	\$ 21,614,000	\$ 31,060,000	\$ 19,663,000	\$ 28,036,000	\$ 7,238,000	\$ 40,192,000	\$ 19,345,000	\$ 1,327,000	\$ 22,517,000	\$ 36,071,000	\$ 227,063,000	\$ 24,071,000		\$ 267,000	\$ 251,401,000
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													\$ 43,900,000		\$ 43,900,000
Campus-Specific Allocations (Corridors)															
Merced					\$ 132,750,893						\$ 132,750,893				\$ 132,750,893
San Francisco								\$ 187,896,886			\$ 187,896,886				\$ 187,896,886
Funding Provided on Per-Student Basis¹															
Funding Provided	\$ 327,348,724	\$ 320,637,372	\$ 281,057,887	\$ 417,451,327		\$ 185,829,642	\$ 287,352,338		\$ 192,749,443	\$ 155,034,844	\$ 2,167,461,578				\$ 2,167,461,578
Weighted Enrollment for Allocations, 17-18	43,971	43,070	37,753	56,074	-	24,962	38,599	-	25,891	20,825	291,144				291,144
Funding per Student	\$ 7,445	\$ 7,445	\$ 7,445	\$ 7,445		\$ 7,445	\$ 7,445		\$ 7,445	\$ 7,445	\$ 7,445				\$ 7,445
Total Permanent State General Funds	\$ 375,547,782	\$ 413,522,512	\$ 301,607,841	\$ 485,216,267	\$ 140,914,749	\$ 256,888,400	\$ 336,279,229	\$ 202,610,507	\$ 216,128,759	\$ 193,391,955	\$ 2,922,108,000	\$ 24,071,000	\$ 470,989,000	\$ 267,000	\$ 3,417,435,000
One-Time Allocations															
Lease Revenue Bond Restructuring	\$ 12,520,000	\$ 13,306,000	\$ 10,111,000	\$ 16,138,000	\$ 4,167,000	\$ 7,567,000	\$ 11,172,000	\$ 4,449,000	\$ 6,941,000	\$ 5,629,000	\$ 92,000,000		\$ (92,000,000)		
GO Bond / Capital Program Distribution	\$ 4,793,000	\$ 5,093,000	\$ 3,870,000	\$ 6,175,000	\$ 1,567,000	\$ 2,897,000	\$ 4,277,000	\$ 1,101,000	\$ 2,657,000	\$ 2,155,000	\$ 34,585,000		\$ (34,585,000)		
Hunger-free campuses	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000				\$ 2,500,000
Faculty Diversity	\$ 500,000		\$ 450,000				\$ 450,000	\$ 500,000			\$ 1,900,000	\$ 100,000			\$ 2,000,000
Wildlife Health Center - Marine Mammal Networks		\$ 2,000,000									\$ 2,000,000				\$ 2,000,000
Wildlife Health Center - Whale Entanglement		\$ 100,000									\$ 100,000				\$ 100,000
Total One-Time Allocations	\$ 18,063,000	\$ 20,749,000	\$ 14,681,000	\$ 22,563,000	\$ 5,984,000	\$ 10,714,000	\$ 15,699,000	\$ 6,250,000	\$ 10,348,000	\$ 8,034,000	\$ 133,085,000	\$ 100,000	\$ (126,585,000)	\$ -	\$ 6,600,000
Other Adjustments															
Reduction Due to Prop 56 GME Funds		\$ (8,000,000)	\$ (7,000,000)	\$ (12,000,000)			\$ (7,000,000)	\$ (16,000,000)			\$ (50,000,000)				\$ (50,000,000)
Direct Allocation of State General Funds to UCOP	\$ (27,406,992)	\$ (45,498,489)	\$ (31,864,494)	\$ (64,222,426)	\$ (5,076,515)	\$ (15,114,681)	\$ (42,563,009)	\$ (36,451,104)	\$ (15,846,046)	\$ (12,356,244)	\$ (296,400,000)	\$ 296,400,000			
Direct Allocation of State General Funds to UCPath	\$ (6,468,590)	\$ (7,628,548)	\$ (5,087,395)	\$ (11,577,533)	\$ (764,262)	\$ (2,396,113)	\$ (7,634,633)	\$ (5,557,760)	\$ (3,052,110)	\$ (2,233,056)	\$ (52,400,000)	\$ 52,400,000			
Total Other Adjustments	\$ (33,875,582)	\$ (61,127,037)	\$ (43,951,889)	\$ (87,799,959)	\$ (5,840,777)	\$ (17,510,794)	\$ (57,197,642)	\$ (58,008,864)	\$ (18,898,156)	\$ (14,589,300)	\$ (398,800,000)	\$ 348,800,000	\$ -	\$ -	\$ (50,000,000)
2017-18 State General Fund Support (Permanent + One-Time + Other)	\$ 341,672,200	\$ 352,395,475	\$ 257,655,952	\$ 397,416,308	\$ 135,073,972	\$ 239,377,606	\$ 279,081,587	\$ 144,601,643	\$ 197,230,603	\$ 178,802,655	\$ 2,523,308,000	\$ 372,871,000	\$ 470,989,000	\$ 267,000	\$ 3,374,035,000

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, 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>.