

University of California  
2018-19 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 2018-19	\$ 6,403,280	\$ 14,861,181	\$ 223,127	\$ 9,556,342	\$ 232,914	\$ 7,420,671	\$ 7,114,045	\$ 3,218,902	\$ 216,929	\$ 575,108	\$ 49,822,497				\$ 49,822,497
Subtotal -- subject to cost adjustment	\$ 26,905,120	\$ 62,539,436	\$ 907,127	\$ 40,194,470	\$ 946,914	\$ 31,224,469	\$ 29,926,980	\$ 13,542,384	\$ 881,929	\$ 2,338,108	\$ 209,406,935				\$ 209,406,935
<b>Set-asides not subject to cost adjustments</b>															
Fixed Cost Set-Aside															
Research	\$ 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
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										\$ 1,150,000				\$ 1,150,000
Cal IT2			\$ 360,000				\$ 840,000			\$ 10,000	\$ 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												\$ 10,000,000			\$ 10,000,000
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	\$ 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	\$ 226,000	\$ 270,000	\$ 404,000	\$ 218,000	\$ 278,000	\$ 407,000	\$ 124,000		\$ 277,000	\$ 296,000	\$ 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)		\$ 12,673,000	\$ 6,606,000		\$ 4,817,000	\$ 4,905,000	\$ 1,556,000	\$ 7,185,000	\$ 14,457,000	\$ 52,199,000	\$ 52,199,000				\$ 52,199,000
Faculty Hiring Incentive Program	\$ 85,000	\$ 850,000	\$ 1,530,000	\$ 595,000	\$ 255,000	\$ 935,000	\$ 765,000	\$ 85,000	\$ 595,000	\$ 1,020,000	\$ 6,715,000				\$ 6,715,000
Institute on Global Conflict and Cooperation							\$ 1,000,000				\$ 1,000,000				\$ 1,000,000
Additional Faculty Diversity Initiatives												\$ 500,000			\$ 500,000
Redirect from Campus Assessment Budget to Enrollment	\$ (935,000)										\$ (935,000)				\$ (935,000)
Subtotal -- not subject to cost adjustment	\$ 20,556,000	\$ 28,793,000	\$ 23,900,000	\$ 27,714,000	\$ 6,950,000	\$ 37,847,000	\$ 21,835,000	\$ 745,000	\$ 25,460,000	\$ 32,383,000	\$ 226,183,000	\$ 26,408,000	\$ 64,000	\$ 252,655,000	
<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													\$ 58,900,000		\$ 58,900,000
<b>Campus-Specific Allocations (Corridors)</b>															
Merced					\$ 139,250,893						\$ 139,250,893				\$ 139,250,893
San Francisco							\$ 192,034,658				\$ 192,034,658				\$ 192,034,658
<b>Funding Provided on Per-Student Basis<sup>1</sup></b>															
Funding Provided	\$ 335,813,710	\$ 328,566,344	\$ 289,136,482	\$ 429,292,396	\$ 194,545,157	\$ 298,670,868	\$ 198,419,097	\$ 161,713,458	\$ 2,236,157,512		\$ 2,236,157,512				\$ 2,236,157,512
Weighted Enrollment for Allocations, 18-19	44,066	43,107	37,960	56,357	25,621	39,284	26,053	21,283	293,731		293,731				293,731
\$ per Weighted Budgeted Enrollment Inc. Lottery Funds	\$ 7,623	\$ 7,623	\$ 7,623	\$ 7,623	\$ 7,623	\$ 7,623	\$ 7,623	\$ 7,623	\$ 7,623	\$ 7,623	\$ 7,613				\$ 7,613
Impact per Student of State Funds Retained for Enrollment	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29					
Funding per Student Incl. State Funds Retained	\$ 7,652	\$ 7,652	\$ 7,652	\$ 7,652	\$ 7,652	\$ 7,652	\$ 7,652	\$ 7,652	\$ 7,652	\$ 7,652					
<b>Total Permanent State General Funds</b>	<b>\$ 383,274,830</b>	<b>\$ 419,898,780</b>	<b>\$ 313,943,609</b>	<b>\$ 497,200,866</b>	<b>\$ 147,147,807</b>	<b>\$ 263,616,626</b>	<b>\$ 350,432,848</b>	<b>\$ 206,322,042</b>	<b>\$ 224,761,026</b>	<b>\$ 196,434,566</b>	<b>\$ 3,003,032,999</b>	<b>\$ 26,408,000</b>	<b>\$ 485,989,000</b>	<b>\$ 64,000</b>	<b>\$ 3,515,494,000</b>
<b>One-Time Allocations</b>															
Lease Revenue Bond Restructuring	\$ 12,702,000	\$ 12,939,000	\$ 10,614,000	\$ 16,315,000	\$ 4,389,000	\$ 7,605,000	\$ 11,400,000	\$ 4,139,000	\$ 7,293,000	\$ 6,004,000	\$ 93,400,000		\$ (93,400,000)		
GO Bond Restructuring	\$ 2,178,000	\$ 2,219,000	\$ 1,820,000	\$ 2,797,000	\$ 753,000	\$ 1,304,000	\$ 1,955,000	\$ 710,000	\$ 1,250,000	\$ 1,029,000	\$ 16,015,000		\$ (16,015,000)		
Telemedicine / psychiatry residency						\$ 15,000,000					\$ 15,000,000				\$ 15,000,000
Anti-Bias Training												\$ 1,200,000			\$ 1,200,000
Berkeley Operating Deficit	\$ 25,000,000										\$ 25,000,000				\$ 25,000,000
Jordan's Syndrome Research		\$ 12,000,000									\$ 12,000,000				\$ 12,000,000
Legal Services for Undocumented Students		\$ 4,000,000									\$ 4,000,000				\$ 4,000,000
Valley Fever Research												\$ 3,000,000			\$ 3,000,000
Aggie Square Planning		\$ 2,800,000									\$ 2,800,000				\$ 2,800,000
Faculty Diversity												\$ 2,000,000			\$ 2,000,000
Bunche Center for African-American Studies				\$ 1,800,000							\$ 1,800,000				\$ 1,800,000
Hunger-free Campus Support	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,500,000				\$ 1,500,000
Vector-Borne Disease Surveillance		\$ 500,000									\$ 500,000				\$ 500,000
General Purpose Support	\$ 13,714,000	\$ 11,746,000	\$ 20,455,000	\$ 16,586,000	\$ 2,919,000	\$ 6,894,000	\$ 13,062,000	\$ 10,747,000	\$ 7,705,000	\$ 105,000,000	\$ 105,000,000				\$ 105,000,000
2017-18 Overenrollment		\$ 1,742,000	\$ 618,000	\$ 9,954,000	\$ 3,395,000		\$ 2,166,000	\$ 2,598,000	\$ 1,764,000		\$ 1,764,000				\$ 1,764,000
2018-19 Tuition Replacement		\$ 9,012,000	\$ 8,232,000	\$ 7,951,000	\$ 9,406,000	\$ 1,924,000	\$ 5,173,000	\$ 8,257,000	\$ 586,000	\$ 6,399,000	\$ 4,511,000				\$ 4,511,000
Other General Purpose		\$ 2,896,000	\$ 2,550,000	\$ 3,785,000	\$ 995,000		\$ 1,721,000	\$ 2,639,000	\$ 586,000	\$ 1,750,000	\$ 1,430,000				\$ 1,430,000
<b>Total One-Time Allocations</b>	<b>\$ 53,744,000</b>	<b>\$ 46,354,000</b>	<b>\$ 33,039,000</b>	<b>\$ 37,648,000</b>	<b>\$ 8,211,000</b>	<b>\$ 30,953,000</b>	<b>\$ 26,567,000</b>	<b>\$ 6,171,000</b>	<b>\$ 19,440,000</b>	<b>\$ 14,888,000</b>	<b>\$ 277,015,000</b>	<b>\$ 6,200,000</b>	<b>\$ (109,415,000)</b>	<b>\$ -</b>	<b>\$ 173,800,000</b>
<b>Other Adjustments</b>															
A. Direct Allocation of State General Funds to UCOP/ANR	\$ (27,057,461)	\$ (44,927,946)	\$ (31,801,512)	\$ (64,257,000)	\$ (5,164,887)	\$ (15,292,829)	\$ (43,468,843)	\$ (36,581,153)	\$ (15,685,087)	\$ (12,163,282)	\$ (296,400,000)				\$ 296,400,000
B. State Funds Retained for Enrollment	\$ 1,282,835	\$ 1,254,917	\$ 1,105,079	\$ 1,640,646	\$ 745,870	\$ 1,143,623	\$ 758,446	\$ 619,584	\$ 8,551,000	\$ (8,551,000)					\$ (8,551,000)
C. Assessment Net of Enrollment Redirection	\$ (25,774,626)	\$ (43,673,029)	\$ (30,696,433)	\$ (62,616,354)	\$ (5,164,887)	\$ (14,546,959)	\$ (42,325,220)	\$ (36,581,153)	\$ (14,926,641)	\$ (11,543,698)	\$ (287,849,000)				\$ 287,849,000
D. Direct Allocation of State General Funds to UCPath	\$ (6,235,847)	\$ (7,640,306)	\$ (5,022,897)	\$ (11,688,974)	\$ (801,711)	\$ (2,396,082)	\$ (7,779,989)	\$ (5,574,883)	\$ (3,045,864)	\$ (2,213,447)	\$ (52,400,000)				\$ 52,400,000
E. Reduction Due to Prop 56 GME Funds (from 2017-18)		\$ (8,000,000)	\$ (7,000,000)	\$ (12,000,000)			\$ (7,000,000)	\$ (16,000,000)			\$ (50,000,000)				\$ (50,000,000)
F. Restoration of Prop 56 GME Funds in 2018-19		\$ 8,000,000	\$ 7,000,000	\$ 12,000,000			\$ 7,000,000	\$ 16,000,000			\$ 50,000,000				\$ 50,000,000
<b>Total Other Adjustments</b>	<b>\$ (32,010,473)</b>	<b>\$ (51,313,335)</b>	<b>\$ (35,719,330)</b>	<b>\$ (74,305,328)</b>	<b>\$ (5,966,598)</b>	<b>\$ (16,943,041)</b>	<b>\$ (50,105,20</b>								