

**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 /<br>TO BE ALLOCATED | CAPITAL PROG. / DEBT<br>SERVICE | OFF-CAMPUS<br>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 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          |
| <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            |
| 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   |                        |                        |                        |                        |                       |                        |                        |                        |                        |                        |                         |                           |                                 |                        |                         |
| UCDC   |                        |                        |                        |                        |                       |                        |                        |                        | \$ 203,000             |                        | \$ 203,000              |                           |                                 |                        | \$ 203,000              |
| UC Sacramento  |                        |                        |                        |                        |                       |                        |                        |                        |                        |                        |                         |                           | \$ 60,000                       |                        | \$ 60,000               |
| 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           | \$ 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            |
| 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          |
| <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  |                        |                        |                        |                        |                       |                        |                        |                        |                        |                        |                         |                           | \$ 73,900,000                   |                        | \$ 73,900,000           |
| <b>Campus-Specific Allocations (Corridors)</b>                           |                        |                        |                        |                        |                       |                        |                        |                        |                        |                        |                         |                           |                                 |                        |                         |
| Merced   |                        |                        |                        |                        | \$ 145,750,893        |                        |                        |                        |                        |                        | \$ 145,750,893          |                           |                                 |                        | \$ 145,750,893          |
| San Francisco  |                        |                        |                        |                        |                       |                        |                        | \$ 196,980,826         |                        |                        | \$ 196,980,826          |                           |                                 |                        | \$ 196,980,826          |
| <b>Funding Provided on Per-Student Basis<sup>1</sup></b>                 |                        |                        |                        |                        |                       |                        |                        |                        |                        |                        |                         |                           |                                 |                        |                         |
| 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            |                           |                                 |                        | \$ 3,000,000            |
| Less Local Redirect for Enrollment                                       | \$ 935,000             | \$ -                   | \$ -                   | \$ -                   | \$ -                  | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 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               |                         |                           |                                 |                        |                         |
| <b>Total Permanent State General Funds</b>                               | <b>\$ 414,162,154</b>  | <b>\$ 440,343,669</b>  | <b>\$ 338,202,802</b>  | <b>\$ 524,952,100</b>  | <b>\$ 153,653,131</b> | <b>\$ 276,960,016</b>  | <b>\$ 379,276,680</b>  | <b>\$ 212,680,319</b>  | <b>\$ 238,687,632</b>  | <b>\$ 209,983,497</b>  | <b>\$ 3,188,902,000</b> | <b>\$ 33,039,000</b>      | <b>\$ 500,989,000</b>           | <b>\$ 64,000</b>       | <b>\$ 3,722,994,000</b> |
| <b>One-Time Allocations</b>  |                        |                        |                        |                        |                       |                        |                        |                        |                        |                        |                         |                           |                                 |                        |                         |
| 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            | \$ 300,000                |                                 |                        | \$ 6,000,000            |
| UCSF - Dyslexia Center Pilot Programs                                    |                        |                        |                        |                        |                       |                        |                        | \$ 3,500,000           |                        |                        | \$ 3,500,000            |                           |                                 |                        | \$ 3,500,000            |
| UC-CSU Neurodiversity Collaboration                                      |                        |                        |                        | \$ 6,000,000           |                       |                        |                        |                        |                        |                        | \$ 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           |                        |                        |                        |                       |                        |                        |                        |                        |                        | \$ 1,500,000            |                           |                                 |                        | \$ 1,500,000            |
| Statewide Grant Program (Prop 56 replacement)                            |                        |                        |                        |                        |                       |                        |                        |                        |                        |                        | \$ 1,299,000            |                           |                                 |                        | \$ 1,299,000            |
| UC Berkeley - Statewide Database   | \$ 1,915,000           |                        |                        |                        |                       |                        |                        |                        |                        |                        | \$ 1,915,000            |                           |                                 |                        | \$ 1,915,000            |
| UC Berkeley - Graduate School of Education                               | \$ 1,200,000           |                        |                        |                        |                       |                        |                        |                        |                        |                        | \$ 1,200,000            |                           |                                 |                        | \$ 1,200,000            |
| UCLA - Latino Policy and Politics Initiative                             |                        |                        |                        | \$ 2,500,000           |                       |                        |                        |                        |                        |                        | \$ 2,500,000            |                           |                                 |                        | \$ 2,500,000            |
| UCLA - Ralph J. Bunche Center  |                        |                        |                        | \$ 3,500,000           |                       |                        |                        |                        |                        |                        | \$ 3,500,000            |                           |                                 |                        | \$ 3,500,000            |
| UCLA - Charles Drew Medical School                                       |                        |                        |                        | \$ 7,500,000           |                       |                        |                        |                        |                        |                        | \$ 7,500,000            |                           |                                 |                        | \$ 7,500,000            |
| UC Davis - Firearms Violence Prevention Training                         |                        | \$ 3,850,000           |                        |                        |                       |                        |                        |                        |                        |                        | \$ 3,850,000            |                           |                                 |                        | \$ 3,850,000            |
| Conservation Genomics  |                        |                        | \$ 100,000             |                        |                       |                        |                        |                        |                        |                        | \$ 100,000              | \$ 9,900,000              |                                 |                        | \$ 10,000,000           |
| UC Davis - Marine Mammal Center  |                        | \$ 2,000,000           |                        |                        |                       |                        |                        |                        |                        |                        | \$ 2,000,000            |                           |                                 |                        | \$ 2,000,000            |
| UC Davis - Bulosan Filipino Studies Center                               |                        | \$ 1,000,000           |                        |                        |                       |                        |                        |                        |                        |                        | \$ 1,000,000            |                           |                                 |                        | \$ 1,000,000            |
| UC Berkeley - Asian American and Asian Diaspora Studies                  | \$ 2,000,000           |                        |                        |                        |                       |                        |                        |                        |                        |                        | \$ 2,000,000            |                           |                                 |                        | \$ 2,000,000            |
| UC Davis - School of Veterinary Medicine                                 |                        | \$ 160,000             |                        |                        |                       |                        |                        |                        |                        |                        | \$ 160,000              |                           |                                 |                        | \$ 160,000              |
| California Subject Matter Projects (from Dept. of Ed.)                   |                        |                        |                        |                        |                       |                        |                        |                        |                        |                        |                         | \$ 6,700,000              |                                 |                        | \$ 6,700,000            |
| <b>Total One-Time Allocations</b>  | <b>\$ 44,379,000</b>   | <b>\$ 47,765,000</b>   | <b>\$ 23,270,000</b>   | <b>\$ 65,154,000</b>   | <b>\$ 6,416,000</b>   | <b>\$ 17,592,000</b>   | <b>\$ 29,131,000</b>   | <b>\$ 15,458,000</b>   | <b>\$ 17,659,000</b>   | <b>\$ 14,222,000</b>   | <b>\$ 281,046,000</b>   | <b>\$ 44,588,000</b>      | <b>\$ (103,724,000)</b>         | <b>\$ -</b>            | <b>\$ 221,910,000</b>   |
| <b>Other Adjustments</b>   |                        |                        |                        |                        |                       |                        |                        |                        |                        |                        |                         |                           |                                 |                        |                         |
| Direct Allocation of State General Funds to UCOP/ANR                     | \$ (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            |                                 |                        | \$ -                    |
| Direct Allocation of State General Funds to UCPath                       | \$ (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)         | \$ (2,254,239)         | \$ (52,400,000)         | \$ 52,400,000             |                                 |                        | \$ -                    |
| <b>Total Other Adjustments</b>   | <b>\$ (31,368,282)</b> | <b>\$ (50,914,815)</b> | <b>\$ (36,151,819)</b> | <b>\$ (73,058,957)</b> | <b>\$ (6,110,123)</b> | <b>\$ (17,125,756)</b> | <b>\$ (50,896,650)</b> | <b>\$ (41,994,187)</b> | <b>\$ (18,220,514)</b> | <b>\$ (14,407,897)</b> | <b>\$ (340,249,000)</b> | <b>\$ 340,249,000</b>     | <b>\$ -</b>                     | <b>\$ -</b>            | <b>\$ -</b>             |
| <b>2019-20 State General Fund Support (Permanent + One-Time + Other)</b> | <b>\$ 427,172,872</b>  | <b>\$ 437,193,854</b>  | <b>\$ 325,320,983</b>  | <b>\$ 517,047,143</b>  | <b>\$ 153,959,008</b> | <b>\$ 277,426,260</b>  | <b>\$ 357,511,030</b>  |                        |                        |                        |                         |                           |                                 |                        |                         |