

University of California
2020-21 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 2019-20	\$ 4,821,368	\$ 11,184,116	\$ 169,791	\$ 7,193,071	\$ 281,238	\$ 5,584,799	\$ 5,354,460	\$ 3,910,011	\$ 165,075	\$ 437,637	\$ 39,101,565				\$ 39,101,565
Subtotal -- subject to cost adjustment	\$ 25,323,208	\$ 58,862,371	\$ 853,791	\$ 37,831,199	\$ 995,238	\$ 29,388,597	\$ 28,167,395	\$ 14,233,493	\$ 830,075	\$ 2,200,637	\$ 198,686,003				\$ 198,686,003
Set-asides not subject to cost adjustments															
Fixed Cost Set-Aside	\$ 12,262,201	\$ 13,021,365	\$ 12,884,266	\$ 11,743,272	\$ -	\$ 8,719,570	\$ 12,560,118	\$ -	\$ 12,814,880	\$ 12,919,794	\$ 96,925,466				\$ 96,925,466
Research												\$ 8,324,056			\$ 8,324,056
AIDS Research							\$ 2,550,000				\$ 2,550,000				\$ 2,550,000
San Diego Supercomputer Ctr.															
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				\$ 8,776,000							\$ 8,776,000				\$ 8,776,000
Statewide Database	\$ 1,500,000										\$ 1,500,000				\$ 1,500,000
Other Set-Asides -- Not Cost Adjusted															
Online Education												\$ 5,888,659			\$ 5,888,659
Off-Campus Programs															
Education Abroad Program									\$ 203,000		\$ 203,000				\$ 203,000
UCDC													\$ 53,730		\$ 53,730
UC Sacramento		\$ 636,703											\$ 3,582		\$ 3,582
Riverside School of Medicine						\$ 40,000,000					\$ 40,000,000				\$ 40,000,000
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	\$ 118,000	\$ 290,000	\$ 387,000	\$ 308,000	\$ 290,000	\$ 331,000	\$ 248,000	\$ 20,000	\$ 326,000	\$ 182,000	\$ 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)	\$ 7,878,000	\$ 4,898,000	\$ 8,893,000	\$ 7,114,000	\$ 761,000	\$ 2,583,000	\$ 2,583,000	\$ 3,773,000	\$ 16,299,000	\$ 52,199,000	\$ 52,199,000				\$ 52,199,000
Faculty Hiring Incentive Program	\$ 255,000	\$ 1,105,000	\$ 1,955,000	\$ 1,360,000	\$ 510,000	\$ 1,190,000	\$ 1,190,000	\$ 85,000	\$ 1,020,000	\$ 1,275,000	\$ 9,945,000				\$ 9,945,000
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
UCSF-Fresno Branch Campus								\$ 15,000,000			\$ 15,000,000				\$ 15,000,000
Immigrant Legal Services		\$ 345,000									\$ 345,000				\$ 345,000
Alianza UCMX						\$ 3,532,734					\$ 3,532,734				\$ 3,532,734
Hayes Bautista				\$ 556,602							\$ 556,602				\$ 556,602
Mathematics Diagnostic Testing Project							\$ 59,082				\$ 59,082				\$ 59,082
President's Postdoctoral Fellowship Program	\$ 862,941										\$ 862,941				\$ 862,941
Additional SAPEP Funding (Not subject to cost adjustment)	\$ 55,000	\$ 260,000	\$ 240,000	\$ 255,000	\$ 50,000	\$ 265,000	\$ 65,000	\$ 120,000	\$ 240,000	\$ 240,000	\$ 1,790,000	\$ 210,000			\$ 2,000,000
Additional Faculty Diversity Initiatives	\$ 2,000,000	\$ 224,000	\$ 460,000	\$ 489,000	\$ 489,000	\$ 493,000	\$ 493,000	\$ 120,000	\$ 240,000	\$ 135,000	\$ 3,801,000	\$ 3,030,000			\$ 6,831,000
Subtotal -- not subject to cost adjustment	\$ 32,258,142	\$ 23,096,068	\$ 27,488,266	\$ 29,655,874	\$ 11,214,000	\$ 58,380,304	\$ 24,109,200	\$ 16,691,000	\$ 22,738,880	\$ 34,500,794	\$ 280,132,528	\$ 27,607,715	\$ 57,312	\$ 307,797,555	
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													\$ 88,900,000		\$ 88,900,000
Campus-Specific Allocations (Corridors)															
Merced					\$ 140,314,783						\$ 140,314,783				\$ 140,314,783
San Francisco								\$ 173,151,656			\$ 173,151,656				\$ 173,151,656
Funding Provided on Per-Student Basis¹															
Funding Provided	\$ 317,062,938	\$ 311,179,090	\$ 275,603,149	\$ 404,416,623	\$ -	\$ 186,850,583	\$ 291,072,366	\$ -	\$ 187,241,145	\$ 152,793,108	\$ 2,126,219,002				\$ 2,126,219,002
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	\$ 316,017,938	\$ 311,136,090	\$ 275,363,149	\$ 404,088,623	\$ -	\$ 186,085,583	\$ 290,277,366	\$ -	\$ 187,053,145	\$ 152,262,108	\$ 2,122,284,002				\$ 2,122,284,002
Weighted Enrollment for Allocations	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	\$ 7,119	\$ 7,117	\$ 7,117	\$ 7,117	\$ -	\$ 7,119	\$ 7,118	\$ -	\$ 7,117	\$ 7,119					
Total Permanent State General Funds	\$ 373,599,288	\$ 393,094,529	\$ 303,705,206	\$ 471,575,696	\$ 152,524,021	\$ 273,854,484	\$ 342,553,961	\$ 204,076,149	\$ 210,622,100	\$ 188,963,539	\$ 2,914,568,973	\$ 27,607,715	\$ 515,989,000	\$ 57,312	\$ 3,458,223,000
One-Time Allocations															
Lease Revenue Bond Restructuring	\$ 14,587,000	\$ 15,497,000	\$ 11,951,000	\$ 18,800,000	\$ 5,394,000	\$ 9,096,000	\$ 13,562,000	\$ 5,756,000	\$ 8,128,000	\$ 6,684,000	\$ 109,455,000		\$ (109,455,000)		\$ -
GO Bond Restructuring	\$ (3,489,000)	\$ (3,707,000)	\$ (2,859,000)	\$ (4,496,000)	\$ (1,290,000)	\$ (2,176,000)	\$ (3,244,000)	\$ (1,377,000)	\$ (1,944,000)	\$ (1,599,000)	\$ (26,181,000)		\$ 26,181,000		\$ -
Summer Financial Aid	\$ 367,000	\$ 484,000	\$ 592,000	\$ 488,000	\$ 279,000	\$ 565,000	\$ 490,000	\$ -	\$ 427,000	\$ 308,000	\$ 4,000,000				\$ 4,000,000
Statewide Grant Program (Prop 56 replacement)												\$ 3,730,000			\$ 3,730,000
Sweep of 2019-20 Deferred Maintenance Funding		\$ (10,916,500)		\$ (3,650,000)		\$ (1,235,000)	\$ (2,599,000)		\$ (6,588,000)	\$ (24,988,500)	\$ (24,988,500)	\$ (245,000)			\$ (25,233,500)
Reappropriation of DM Funds for General Support (GO Bond)	\$ 3,362,732	\$ 3,572,842	\$ 2,755,532	\$ 4,333,288	\$ 1,243,314	\$ 2,097,250	\$ 3,126,598	\$ 1,327,166	\$ 1,873,646	\$ 1,541,132	\$ 25,233,500				\$ 25,233,500
Emergency Grant Aid for Dreamers	\$ 87,000	\$ 131,000	\$ 134,000	\$ 131,000	\$ 126,000	\$ 135,000	\$ 94,000	\$ 5,000	\$ 86,000	\$ 71,000	\$ 1,000,000				\$ 1,000,000
UCLA - Asian American Studies Center				\$ 1,400,000							\$ 1,400,000				\$ 1,400,000
CalFresh Application Support	\$ 82,900	\$ 89,700	\$ 87,000	\$ 74,100	\$ 29,900	\$ 73,600	\$ 90,800	\$ 5,600	\$ 64,800	\$ 51,600	\$ 650,000				\$ 650,000
Animal Shelter Grant Program at UC Davis		\$ 5,000,000									\$ 5,000,000				\$ 5,000,000
Total One-Time Allocations	\$ 14,997,632	\$ 10,151,042	\$ 12,660,532	\$ 17,080,388	\$ 5,782,214	\$ 8,555,850	\$ 11,520,398	\$ 5,716,766	\$ 8,635,446	\$ 468,732	\$ 95,569,000	\$ 3,485,000	\$ (83,274,000)	\$ -	\$ 15,780,000
Other Adjustments															
Direct Allocation of State General Funds to UCOP/ANR	\$ (21,151,124)	\$ (37,943,561)	\$ (27,102,859)	\$ (53,873,729)	\$ (4,734,449)	\$ (12,799,616)	\$ (38,074,666)	\$ (32,051,223)	\$ (13,210,903)	\$ (10,341,870)	\$ (251,284,000)	\$ 251,284,000			\$ -
Direct Allocation of State General Funds to UCPath	\$ (5,151,378)	\$ (6,342,391)	\$ (4,541,805)	\$ (10,101,161)	\$ (768,666)	\$ (2,029,571)	\$ (7,057,328)	\$ (5,12							