

University of California
2023-24 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
Earmarks subject to cost adjustments															
Budgeted Levels in 2012-13															
Agricultural Exp. Stations	\$ 19,299,840	\$ 43,686,497			\$ 1,500,000	\$ 23,350,798				\$ 2,000,000	\$ 89,837,135				\$ 89,837,135
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 2023-24	\$ 12,355,838	\$ 28,697,571	\$ 423,822	\$ 18,449,073	\$ 442,413	\$ 14,328,855	\$ 13,735,168	\$ 6,215,054	\$ 412,047	\$ 1,092,398	\$ 96,152,239				\$ 96,152,239
Subtotal -- earmarks subject to cost adjustment	\$ 32,857,678	\$ 76,375,826	\$ 1,107,822	\$ 49,087,201	\$ 2,656,413	\$ 38,132,653	\$ 36,548,103	\$ 16,538,536	\$ 1,077,047	\$ 4,855,398	\$ 259,236,677				\$ 259,236,677
Earmarks not subject to cost adjustments															
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	\$ 1,140,000									\$ 60,000	\$ 1,200,000				\$ 1,200,000
Cal IT2			\$ 360,000				\$ 840,000				\$ 1,200,000				\$ 1,200,000
CNSI				\$ 600,000					\$ 600,000		\$ 1,200,000				\$ 1,200,000
Labor Centers	\$ 6,000,000	\$ 500,000	\$ 500,000	\$ 6,000,000	\$ 3,000,000	\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000	\$ 18,000,000				\$ 18,000,000
Labor Occupational Safety & Health Programs	\$ 500,000			\$ 500,000							\$ 1,000,000				\$ 1,000,000
Inst. On Global Conflict and Cooperation							\$ 1,000,000				\$ 1,000,000				\$ 1,000,000
California Veterinary Emergency Team		\$ 3,000,000									\$ 3,000,000				\$ 3,000,000
UCLA Latino Policy and Politics Center				\$ 3,000,000							\$ 3,000,000				\$ 3,000,000
Firearms Violence Research		\$ 3,000,000									\$ 3,000,000				\$ 3,000,000
California Vectorborne Disease Surveillance Gateway		\$ 1,000,000									\$ 1,000,000				\$ 1,000,000
UCLA Anderson Climate Impacts				\$ 75,000							\$ 75,000				\$ 75,000
Public Service															
Agriculture & Natural Resources (ANR)												\$ 118,108,000			\$ 118,108,000
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
Alianza UCMX						4,302,734					\$ 4,302,734				\$ 4,302,734
Hayes Bautista				556,602							\$ 556,602				\$ 556,602
Mathematics Diagnostic Testing Project							59,082				\$ 59,082				\$ 59,082
SAPEP	1,906,600	1,746,200	1,769,700	2,067,350	1,017,850	1,620,250	1,274,850	1,168,750	1,654,750	2,028,700	\$ 16,255,000	\$ 8,245,000			\$ 24,500,000
Immigrant Legal Services		1,823,000									\$ 1,823,000				\$ 1,823,000
Financial Aid / Basic Needs															
University Student Aid Program (USAP)	\$ 12,815,000	\$ 78,000	\$ 6,383,000		\$ 12,707,000	\$ 7,960,000	\$ 6,705,000		\$ 2,595,000	\$ 10,956,000	\$ 60,199,000				\$ 60,199,000
Dream Loan Program	\$ 157,000	\$ 373,000	\$ 278,000	\$ 200,000	\$ 361,000	\$ 470,000	\$ 209,000	\$ 20,000	\$ 276,000	\$ 156,000	\$ 2,500,000				\$ 2,500,000
Student Basic Needs	\$ 1,589,000	\$ 1,675,000	\$ 1,641,000	\$ 1,540,000	\$ 944,000	\$ 1,422,000	\$ 1,596,000	\$ 685,000	\$ 1,446,000	\$ 2,759,000	\$ 15,297,000	\$ 450,000	\$ 53,000		\$ 15,800,000
Student Rapid Rehousing	\$ 499,000	\$ 374,000	\$ 420,000	\$ 429,000	\$ 215,000	\$ 325,000	\$ 429,000	\$ 178,000	\$ 439,000	\$ 392,000	\$ 3,700,000				\$ 3,700,000
Student Mental Health Programs	\$ 2,610,000	\$ 2,606,000	\$ 2,539,000	\$ 2,758,000	\$ 1,258,000	\$ 2,221,000	\$ 2,507,000	\$ 642,000	\$ 2,015,000	\$ 1,644,000	\$ 20,800,000	\$ 450,000	\$ 50,000		\$ 21,300,000
Summer Financial Aid	\$ 391,000	\$ 500,000	\$ 585,000	\$ 480,000	\$ 285,000	\$ 595,000	\$ 482,000		\$ 401,000	\$ 281,000	\$ 4,000,000				\$ 4,000,000
Support for Former Foster Youth Students	\$ 651,000	\$ 708,000	\$ 566,000	\$ 854,000	\$ 485,000	\$ 734,000	\$ 666,000	\$ 250,000	\$ 590,000	\$ 496,000	\$ 6,000,000				\$ 6,000,000
Carceral System Impacted	\$ 492,000	\$ 490,000	\$ 474,000	\$ 494,000	\$ 313,000	\$ 424,000	\$ 502,000		\$ 425,000	\$ 386,000	\$ 4,000,000				\$ 4,000,000
Undocumented Student Services	\$ 535,000	\$ 623,000	\$ 560,000	\$ 547,000	\$ 592,000	\$ 594,000	\$ 410,000	\$ 266,000	\$ 453,000	\$ 420,000	\$ 5,000,000				\$ 5,000,000
Support for Students with Disabilities	\$ 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
UC Health															
Riverside School of Medicine						\$ 42,000,000					\$ 42,000,000				\$ 42,000,000
UCSF-Fresno Branch Campus								\$ 15,000,000			\$ 15,000,000				\$ 15,000,000
Other Earmarks -- Not Cost Adjusted															
Online Education												\$ 8,151,659			\$ 8,151,659
California Digital Library												\$ 15,307,086			\$ 15,307,086
Common Learning Management System	\$ 133,625	\$ 133,625	\$ 124,717	\$ 133,625	\$ 35,633	\$ 106,900	\$ 142,533		\$ 109,167	\$ 80,175	\$ 1,000,000				\$ 1,000,000
Off-Campus Programs															
Education Abroad Program									\$ 203,000		\$ 203,000				\$ 203,000
UCDC													\$ 60,000		\$ 60,000
UC Sacramento		\$ 636,703									\$ 636,703		\$ 4,000		\$ 640,703
President's Postdoctoral Fellowship Program (PPFP)	\$ 862,941										\$ 862,941				\$ 862,941
Summer Institute for Emerging Leaders											\$ 300,000				\$ 300,000
Additional Faculty Diversity Initiatives	\$ 2,000,000										\$ 2,000,000		\$ 5,131,000		\$ 7,131,000
Faculty Hiring Incentive Program (FHIP)	\$ 510,000	\$ 510,000	\$ 3,060,000	\$ 1,785,000	\$ 850,000	\$ 1,190,000	\$ 935,000	\$ 255,000	\$ 1,870,000	\$ 1,700,000	\$ 12,665,000				\$ 12,665,000
Funding to Improve Graduation Rates					\$ 1,600,000	\$ 1,600,000			\$ 1,600,000	\$ 1,600,000	\$ 6,400,000				\$ 6,400,000
Additional Funding for Unweighted Budgeted Enrollment						\$ 22,945,794			\$ 15,938,170	\$ 17,715,081	\$ 56,599,044				\$ 56,599,044
Reduction of Nonresidents at BK, LA, SD	\$ 13,235,000			\$ 12,445,000			\$ 14,343,000				\$ 40,023,000				\$ 40,023,000
AICCU ASSIST												\$ 650,000			\$ 650,000
Cradle-to-career												\$ 150,000			\$ 150,000
Prop 56 GME Adjustments												\$ 13,832,000			\$ 13,832,000
Fixed Cost Earmark	\$ 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
Subtotal -- earmarks not subject to cost adjustment	\$ 63,877,166	\$ 34,926,528	\$ 34,410,417	\$ 58,390,577	\$ 23,813,483	\$ 104,160,678	\$ 50,300,465	\$ 18,614,750	\$ 46,265,087	\$ 56,323,956	\$ 491,083,106	\$ 184,527,745		\$ 167,000	\$ 675,777,851

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Systemwide commitments															
General Obligation Bonds													\$ 200,385,000		\$ 200,385,000
Lease Revenue Bonds													\$ 221,399,000		\$ 221,399,000
Capital Program ¹													\$ 215,401,000		\$ 215,401,000
Campus-Specific Allocations (Corridors)															
Merced					\$ 164,908,861						\$ 164,908,861				\$ 164,908,861
San Francisco								\$ 216,234,240			\$ 216,234,240				\$ 216,234,240
Funding Provided on Per-Student Basis															
Funding Provided	\$ 410,458,268	\$ 398,622,855	\$ 352,829,955	\$ 512,145,027	\$ 10,330,016	\$ 252,958,955	\$ 398,223,050	\$ -	\$ 235,950,170	\$ 200,786,074	\$ 2,772,304,371				\$ 2,772,304,371
Less Lottery Funds for Enrollment	\$ 935,000										\$ 935,000				
Less Local Redirect for Enrollment	\$ 110,000	\$ 43,000	\$ 240,000	\$ 328,000	\$ -	\$ 765,000	\$ 795,000	\$ -	\$ 188,000	\$ 531,000	\$ 3,000,000				
Net State Funds for Enrollment	\$ 409,413,268	\$ 398,579,855	\$ 352,589,955	\$ 511,817,027	\$ 10,330,016	\$ 252,193,955	\$ 397,428,050	\$ -	\$ 235,762,170	\$ 200,255,074	\$ 2,768,369,371				\$ 2,768,369,371
Weighted Enrollment for Allocations	46,375	45,039	39,864	57,864	1,167	28,581	44,994	-	26,659	22,686	313,229				313,229
\$ per Weighted Budgeted Enrollment, Inc. Lottery Funds	\$ 8,851	\$ 8,851	\$ 8,851	\$ 8,851	\$ 8,852	\$ 8,851	\$ 8,851	\$ -	\$ 8,851	\$ 8,851					
Total Permanent State General Funds	\$ 506,148,112	\$ 509,882,209	\$ 388,108,194	\$ 619,294,805	\$ 201,708,773	\$ 394,487,286	\$ 484,276,618	\$ 251,387,526	\$ 283,104,304	\$ 261,434,429	\$ 3,899,832,256	\$ 184,527,745	\$ 637,185,000	\$ 167,000	\$ 4,721,712,000
One-Time Allocations															
UCLA Institute for Immunology and Immunotherapy				\$ 100,000,000							\$ 100,000,000				\$ 100,000,000
Cal-Bridge												\$ 4,000,000			\$ 4,000,000
DPH/FIREScope Cancer Research												\$ 7,000,000			\$ 7,000,000
UCM Labor Center					\$ 250,000						\$ 250,000				\$ 250,000
UCB Investigative Reporting Program	\$ 6,870,000										\$ 6,870,000				\$ 6,870,000
UCD Equine Performance and Rehab Center		\$ 5,000,000									\$ 5,000,000				\$ 5,000,000
UCLA Ralph J. Bunche Center				\$ 5,000,000							\$ 5,000,000				\$ 5,000,000
UC Global Entrepreneurship Program												\$ 2,000,000			\$ 2,000,000
UC Fire Advisors												\$ 2,000,000			\$ 2,000,000
UC Nutrition Policy Institute												\$ 1,300,000			\$ 1,300,000
Scripps Institution - Coastal Ocean Pollution Pathogen Predictions Model							\$ 3,000,000				\$ 3,000,000				\$ 3,000,000
Scripps Institution - California Coastal Mapping Program							\$ 2,000,000				\$ 2,000,000				\$ 2,000,000
UCLA Center of Reproductive Health, Law, and Policy				\$ 2,000,000							\$ 2,000,000				\$ 2,000,000
UCB Race Education and Community Healing (REACH) Network	\$ 1,000,000										\$ 1,000,000				\$ 1,000,000
UCI Inclusive, Diverse, Equitable, and Able Leaders for Water Program			\$ 1,000,000								\$ 1,000,000				\$ 1,000,000
UCLA UC/CSU Collaborative for Neurodiversity and Learning				\$ 125,000							\$ 125,000				\$ 125,000
Total One-Time Allocations	\$ 7,870,000	\$ 5,000,000	\$ 1,000,000	\$ 107,125,000	\$ 250,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 126,245,000	\$ 16,300,000	\$ -	\$ -	\$ 142,545,000
2022-23 State General Fund Support (Permanent + One-Time)	\$ 514,018,112	\$ 514,882,209	\$ 389,108,194	\$ 726,419,805	\$ 201,958,773	\$ 394,487,286	\$ 489,276,618	\$ 251,387,526	\$ 283,104,304	\$ 261,434,429	\$ 4,026,077,256	\$ 200,827,745	\$ 637,185,000	\$ 167,000	\$ 4,864,257,000

¹The University's capital program includes \$124.9 million dedicated for the AB 94 program, as well as \$6.5 million, \$50.7 million, and \$33.3 million in ongoing funding provided by the state to cover debt service for the Riverside Medical School Building, Student Housing Grants, and Berkeley Clean Energy / Merced & Riverside expansion projects, respectively.