<table>
<thead>
<tr>
<th>University of California Budget Analysis and Planning</th>
</tr>
</thead>
<tbody>
<tr>
<td>UCOP Budget Analysis and Planning</td>
</tr>
<tr>
<td>Rev. 2/23/2022</td>
</tr>
</tbody>
</table>

**Set-Asides subject to cost adjustments:**

- **Budgeted in 2011-12:**
  - Agricultural Exp. Stations $18,208,800
  - Scripps Institution $1,200,000
  - SanBio $2,300,000
  - UC San Diego $15,000,000
  - Mental Health Treatment Support $1,200,000
  - SUB $1,240,751

- **Cost Adjustments 2011-12 to 2012-13:**
  - Agricultural Exp. Stations $23,100,790
  - Scripps Institution $22,220,000
  - SanBio $2,300,000
  - UC San Diego $15,000,000
  - Mental Health Treatment Support $1,200,000
  - SUB $1,240,751

**SUBject to cost adjustment**

- Berkeley $23,602,235
  - Agricultural Exp. Stations $23,602,235
  - Scripps Institution $23,602,235
  - SanBio $2,300,000
  - UC San Diego $15,000,000
  - Mental Health Treatment Support $1,200,000
  - SUB $1,240,751

**Set-Asides not subject to cost adjustments:**

- **Agricultural Exp. Stations** $23,350,798
  - Agricultural Exp. Stations $23,350,798
  - Scripps Institution $2,300,000
  - SanBio $3,232,758
  - UC San Diego $15,000,000
  - Mental Health Treatment Support $1,200,000
  - SUB $1,240,751

**Public Service**

- Agricultural & Natural Resources ($60,000)
  - Agricultural & Natural Resources ($60,000)

**University of California General Obligation Bonds**

- UC San Diego $13,500,000
  - UC San Diego $13,500,000

**Other Set-Asides – Not Cost Adjusted**

- **Online Education** $8,358,600
  - Online Education $8,358,600

**Systemwide commitments**

- General Obligation Bonds $200,000,000
  - General Obligation Bonds $200,000,000
  - Capital Leasing $1,000,000
  - Capital Leasing $1,000,000

**UCOP – To be Allocated**

- General Fund $212,034,859
  - General Fund $212,034,859

**Capital Reserves**

- Incentive Program $3,500,000
  - Incentive Program $3,500,000

**UCP – Grants**

- Additional Funding for Unfunded Budgeted Expenditures $6,400,000
  - Additional Funding for Unfunded Budgeted Expenditures $6,400,000

**GRADUATE FELLOWSHIPS**

- Male $512,218,819
  - Male $512,218,819

**RESIDENTIAL HOURS**

- University of California $202,517,179
  - University of California $202,517,179

**TOTAL**

- University of California $212,034,859
  - University of California $212,034,859
### Funding Provided on Per-Student Basis*

<table>
<thead>
<tr>
<th>Category</th>
<th>Fiscal Year 2022-23</th>
<th>Fiscal Year 2023-24</th>
<th>Fiscal Year 2024-25</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Funding</td>
<td>332,075,867</td>
<td>395,512,153</td>
<td>427,262,352</td>
</tr>
<tr>
<td>State Funding</td>
<td>929,360,644</td>
<td>1,160,863,138</td>
<td>1,346,863,138</td>
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<tr>
<td>Total State Aid</td>
<td>1,261,436,511</td>
<td>1,556,375,491</td>
<td>1,773,125,590</td>
</tr>
</tbody>
</table>

### Other Adjustments

- Restriction to Support the UC Education Achievement Program (CEAP) $3,948,343
- Restriction to Support the California systemwide initiatives $2,919,944
- Restriction to Support the California systemwide initiatives $1,104,343
- Restriction to Support the California systemwide initiatives $1,500,000

### Total Adjustments

- Total adjustments $11,361,610

### Total Net State Aid

- UCOP Budget Analysis and Planning

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*Excludes equivalent funding per student based on budgeted enrollment at each campus, when enrollment is weighted by student type: 1.0 for undergraduates, 0.75 for graduate students, 0.5 for postbaccalaureate students, and 0.25 for health science students (other than undergraduates and graduate academic students). For more information about how new allocations are determined, see the UCOP Budget Manual at [http://www.ucop.edu/operatingbudget/budgets-and-reports/other-resources/index.html](http://www.ucop.edu/operatingbudget/budgets-and-reports/other-resources/index.html).