

## FISCAL 2008 BUDGET

	<b>Spring Revised Fiscal 2008</b>
<b>SOURCES:</b>	
<b>Direct:</b>	<b>730,258,484</b>
<i>Undergraduate tuition</i>	392,532,934
<i>Graduate tuition and Law tuition</i>	108,602,014
<i>Auxiliary direct revenues</i>	180,695,171
<i>Sponsored F&amp;A - Responsibility Centers</i>	7,177,135
<i>Other revenues</i>	15,850,651
<i>Program fees (not subject to indirect cost assessment)</i>	18,371,579
<i>Chancellor Funds</i>	2,029,000
<i>Academic Plan</i>	5,000,000
<b>Indirect:</b>	<b>74,575,477</b>
<i>Participation recoveries from RCs credited to central Subvention Pool:</i>	
<i>Credited to Responsibility Centers</i>	72,233,602
<i>Credited to Reserch Funds w/ Fringe</i>	1,810,739
<i>Undistributed</i>	531,136
<b>Carryover and Reserve Balances as of July 1, 2007</b>	<b>61,487,900</b>
<i>Unrestricted Carryover (including reserves)</i>	35,508,293
<i>Non-sponsored Restricted Carryover</i>	25,979,607
<b>Restricted / Sponsored Revenues</b>	<b><u>70,860,222</u></b>
<b>Total Sources</b>	<b><u><u>937,182,084</u></u></b>
<b>USES:</b>	
<b>Direct:</b>	<b>573,448,950</b>
<i>Salary, operating, equipment</i>	328,560,216
<i>Fringe benefits - Responsibility Centers</i>	64,973,578
<i>Research Support Funds w/ Fringe</i>	1,810,739
<i>Undistributed Subvention Pool</i>	531,136
<i>Academic Plan</i>	5,000,000
<i>Chancellor Funds</i>	2,029,000
<i>Undergraduate financial aid</i>	130,415,610
<i>Graduate and Law financial aid</i>	35,889,087
<i>Fellowship Stipends</i>	2,275,383
<i>Debt service direct charge (Law, Parking and Carrier Dome)</i>	1,964,201
<b>Indirect:</b>	<b>236,315,695</b>
<i>Administration, Support, Technology</i>	123,904,068
<i>Facilities</i>	34,707,108
<i>Network costs assigned to Responsibility Centers</i>	3,130,553
<i>Participation paid by Responsibility Centers</i>	74,573,966
<b>Restricted / Sponsored Expenditures</b>	<b><u>70,860,222</u></b>
<b>Total Uses</b>	<b><u><u>880,624,868</u></u></b>
<b>Estimated Carryovers &amp; Reserves</b>	<b><u><u>56,557,216</u></u></b>
<b>Change in Carryover and Reserve Balances</b>	<b><u><u>(4,930,684)</u></u></b>