

APPENDIX A

CONSOLIDATED BUDGETS FOR SELECTED UNITS

CONSOLIDATED BUDGET FOR OPERATIONS BY UNIT, 2008/09

ACADEMIC UNITS

- GRADUATE SCHOOL OF BUSINESS
- SCHOOL OF EARTH SCIENCES
- SCHOOL OF EDUCATION
- SCHOOL OF ENGINEERING
- SCHOOL OF HUMANITIES AND SCIENCES
- SCHOOL OF LAW
- SCHOOL OF MEDICINE
- VICE PROVOST AND DEAN OF RESEARCH
- VICE PROVOST FOR UNDERGRADUATE EDUCATION
- VICE PROVOST FOR GRADUATE EDUCATION
- HOOVER
- STANFORD UNIVERSITY LIBRARIES AND
ACADEMIC INFORMATION RESOURCES

AUXILIARY UNITS

- ATHLETICS
- RESIDENTIAL & DINING ENTERPRISES

CONSOLIDATED BUDGET FOR OPERATIONS BY UNIT, 2008/09

[IN MILLIONS OF DOLLARS]

	Total Revenues and Transfers	Total Expenses	Result of Current Operations	Transfers (to)/from Assets	Change in Expendable Fund Balance
Academic Units:					
Graduate School of Business ^{1,2}	160.6	152.9	7.7	(8.8)	(1.1)
School of Earth Sciences	51.5	51.5		(3.6)	(3.6)
School of Education	38.2	36.1	2.1	(0.9)	1.2
School of Engineering	317.1	291.2	25.9	(7.8)	18.1
School of Humanities and Sciences ¹	403.7	356.2	47.5	(6.8)	40.7
School of Law	63.5	58.0	5.5	(5.5)	
School of Medicine ^{1,2}	1,183.1	1,111.4	71.7	(40.6)	31.1
Vice Provost Dean of Research	175.6	174.1	1.5	1.2	2.7
Vice Provost for Undergraduate Education ¹	40.5	41.4	(0.9)	(1.0)	(1.9)
Vice Provost for Graduate Education	7.2	5.2	2.0		2.0
Hoover Institution	53.9	44.2	9.7	(4.3)	5.4
Stanford University Libraries ¹	97.7	99.9	(2.2)	0.5	(1.7)
SLAC	330.9	330.7	0.2		0.2
Total Academic Units	2,923.5	2,752.8	170.7	(77.6)	93.1
Total Administrative & Auxiliary Units (details on page 48)	1,038.0	1,029.4	8.6	(10.7)	(2.1)
Internal Transaction Adjustment ³	(297.2)	(272.0)	(25.2)	25.2	
Indirect Cost Adjustment ⁴	(184.1)	(184.1)			
Grand Total from Units	3,480.2	3,326.1	154.1	(63.1)	91.0
Central Accounts ⁵	274.8	192.9	81.9	(111.8)	(29.9)
Central Adjustment ⁶	69.0		69.0		69.0
Total Consolidated Budget	3,824.0	3,519.0	305.0	(174.9)	130.1

Notes:

¹ The budget lines for the School of Medicine, Graduate School of Business, Humanities and Sciences (H&S), VPUE, and Libraries include auxiliary revenues and expenses. These auxiliary operations include Medical School Blood Center, the Schwab Center of the GSB, Hirewire Press and University Press in Libraries, Bing Overseas Studies in VPUE, and Stanford in Washington and Bing Nursery School in H&S. These items are separately identified in the Administrative & Auxiliary Activities table on page 49 and in the Schools' Consolidated Forecasts in Appendix A.

² This budget reflects a direct allocation of tuition revenue in those units operating under a formula funding arrangement.

³ Internal revenues and expenses are included in the unit budgets. This adjustment backs out these internal activities from the Consolidated Budget to avoid double counting them. There is a net \$25.2 million balance in internal activity due to payments from Plant funds.

⁴ The academic unit budgets include both direct and indirect sponsored income and expenditures. Indirect cost funding passes through the schools and is transferred to the university as expenditures occur. At that point, indirect cost recovery becomes part of unrestricted income for the university. In order not to double count, indirect cost recovery of \$184.1 million received by the schools is taken out in the "Indirect Cost Adjustment" line.

⁵ Central Accounts encompass funds not belonging to any particular budget unit that are used for university-wide activities, such as academic debt service payments, research assistant and Stanford Graduate Fellowship tuition allowance payments, and miscellaneous university expense; Presidential and Provostial discretionary funds; and the general funds surplus.

⁶ The \$69.0 million of revenue is based on historical experience and reflects the expectation that the university will receive additional unrestricted and/or restricted income that cannot be specifically identified by unit at this time.

GRADUATE SCHOOL OF BUSINESS (INCLUDES SCHWAB)
2008/09 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2006/07 Actuals	2007/08 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2008/09 Total
Revenues								
34,455	36,166	38,581						38,581
			38,040	19,100	56,971	908	2,558	117,578
93,083	110,849						4,470	4,470
5445	4340	72,490	(9,803)	(18,791)	(43,719)		(177)	
544								
133,527	151,355	11,1071	28,237	309	13,252	908	6,852	160,629
Expenses								
31,338	31,807	31,562	4,322					35,884
26,934	31,798	29,898	3,315				612	33825
19,032	20,026	19,340	2,272	124			182	21,918
36,048	43,899	24,218	6,082		13,252	908	1,407	45,867
16,141	14,884	6,053	4,470	185			4,651	15,359
129,493	142,414	11,1071	20,461	309	13,252	908	6,852	152,852
4,035	8,941		7,777					7,777
(3,854)	(1,435)				(1,800)			(1,800)
	(6,700)		(7,000)					(7,000)
180	805		777		(1,800)			(1,023)
62,757	6,2937	55	37,556	23,005	3,125		1	63,742
62,937	6,3742	55	38,333	23,005	1,325		1	62,719

Notes:

- This schedule does not include endowment principal, student loan funds, and plant funds.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged against Non-salary Expenses for infrastructure and general administrative costs of research.

SCHOOL OF EARTH SCIENCES
2008/09 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2006/07 Actuals	2007/08 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2008/09 Total
Revenues								
5,938	3,343	3,670						3,670
General Funds Allocation								
39,220	46,713		5,124	1,520	27,465	11,133		45,242
(52)	(110)		(153)		12		28	(113)
Internal Revenue								
1,653	4,312	17,973	1,176	2,742	(19,889)	750		2,751
Operating Transfers								
46,758	54,258	21,643	6,147	4,262	7,587	11,883	28	51,550
Total Revenues								
Expenses								
13,646	14,160	7,276	2,982	640	185	3,726		14,809
Academic Salaries								
3,675	4,117	3,544	553	38	3	152		4,290
Staff Salaries								
6,114	6,273	3,792	1,139	243	45	1,352		6,571
Benefits & Other Compensation								
18,437	25,181	6,283	1,867	2,984	6,637	6,520	23	24,315
Non-Salary Expenses								
1,688	1,502	978	134	173	128	132	5	1,549
Internal Expenses								
43,560	51,234	21,873	6,675	4,077	6,998	11,883	28	51,534
Total Expenses								
3,198	3,024	(231)	(528)	185	589			15
Operating Results								
(2,541)	(2,110)							
Transfers from (to) Endowment & Other Assets					(21,00)			(2,100)
Transfers from (to) Plant					(1,500)			(1,500)
658	(1,186)	(231)	(528)	185	(3,011)			(3,585)
Surplus / (Deficit)								
24,131	24,788	231	7,585	7,607	8,179		1	23,603
Beginning Fund Balances								
24,788	23,603		7,057	7,792	5,168			20,018
Ending Fund Balances								

Notes:

- This schedule does not reflect an allocation of tuition revenue or central administrative costs. This is consistent with Stanford's policy for those units not operating under a formula arrangement.
- This schedule does not include endowment principal, student loan funds, and plant funds.
- The general funds allocation shown in this schedule includes one-time allocations (including tuition allowance) and therefore will not match the base figure shown in the table on page 15.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged against Non-salary Expenses for infrastructure and general administrative costs of research.

SCHOOL OF EDUCATION
2008/09 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2006/07 Actuals	2007/08 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	2008/09 Total
Revenues							
12,543	12,192	13,272					13,272
General Funds Allocation							
20,358	21,337		643	3,311	9,237	10,384	23,575
Restricted Revenues							
67	78		80				80
Internal Revenue							
2,299	1,239	7,335	1,107	(568)	(6,654)		1,221
Operating Transfers							
35,266	34,846	20,608	1,831	2,743	2,583	10,384	38,149
Total Revenues							
Expenses							
9,659	10,544	8,492	223	643	276	2,622	12,255
Academic Salaries							
5,524	5,968	3,073	209	547	279	2,117	6,225
Staff Salaries							
5,237	5,508	3,875	134	405	266	1,671	6,351
Benefits & Other Compensation							
11,319	9,131	4,277	658	1,361	213	3,912	10,422
Non-Salary Expenses							
882	868	408	55	290	53	62	867
Internal Expenses							
32,621	32,020	20,125	1,278	3,246	1,087	10,384	36,120
Total Expenses							
2,645	2,825	483	553	(503)	1,496		2,029
Operating Results							
1,981	(1,835)						
Transfers from (to) Endowment & Other Assets							
			(3)	(450)	(910)		(1,363)
1,218	1,218		435				435
Transfers from (to) Plant							
4,626	2,208	483	985	(953)	586		1,101
Surplus / (Deficit)							
18,117	22,742	3,979	8,077	7,978	4,917		24,950
Beginning Fund Balances							
22,742	24,950	4,462	9,062	7,025	5,503		26,051
Ending Fund Balances							

NOTES:

- This schedule does not reflect an allocation of tuition revenue or central administrative costs. This is consistent with Stanford's policy for those units not operating under a formula arrangement.
- This schedule does not include endowment principal, student loan funds, and plant funds.
- The general funds allocation shown in this schedule includes one-time allocations (including tuition allowance) and therefore will not match the base figure shown in the table on page 15.
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SCHOOL OF ENGINEERING
2008/09 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2006/07 Actuals	2007/08 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2008/09 Total
Revenues								
57,507	56,151	60,304						60,304
195,381	211,000		35,000	18,025	50,472	122,065		225,562
4,099	4,263		3,075				1,336	4,411
11,624	25,322	36,303	730	2,650	(19,004)	6,154		26,833
268,611	296,736	96,607	38,805	20,675	31,468	128,219	1,336	317,110
Expenses								
80,897	89,126	37,289	7,864	5,312	1,923	41,764		94,153
24,667	26,361	14,033	6,000	848	893	5,285	866	27,924
40,677	44,179	21,110	4,737	2,387	958	17,068	252	46,512
91,977	102,732	19,823	10,537	6,041	12,277	61,021	167	109,865
11,779	12,389	4,173	2,778	2,039	683	3,081	19	12,773
249,998	274,787	96,427	31,916	16,627	16,734	128,219	1,304	291,227
18,613	21,948	180	6,889	4,048	14,734		32	25,883
(10,081)	(815)							
			(35)		(239)			(274)
			(5,000)	(2,500)				(7,500)
8,531	18,133	180	1,854	1,548	14,495		32	18,109
153,901	162,432	424	70,475	54,193	55,450		24	180,566
162,432	180,566	604	72,329	55,741	69,945		56	198,675

NOTES:

- This schedule does not reflect an allocation of tuition revenue or central administrative costs. This is consistent with Stanford's policy for those units not operating under a formula arrangement.
- This schedule does not include endowment principal, student loan funds, and plant funds.
- The general funds allocation shown in this schedule includes one-time allocations (including tuition allowance) and therefore will not match the base figure shown in the table on page 15.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged against Non-salary Expenses for infrastructure and general administrative costs of research.

SCHOOL OF HUMANITIES AND SCIENCES
2008/09 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2006/07 Actuals	2007/08 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2008/09 Total
Revenues								
137,887	129,591	131,592						131,592
General Funds Allocation								
180,230	227,473	136	4,444	9,363	153,981	71,139	3,723	242,785
6,477	6,186	14	230	17			6,044	6,305
25,237	6,291	101,217	34,272	(3,774)	(110,278)	880	673	22,989
349,831	369,542	232,959	38,946	5,606	43,702	72,018	10,439	403,671
Expenses								
113,105	118,446	86,549	10,775	2,108	4,273	19,941	352	123,997
34,141	39,582	32,869	1,226	927	400	3,573	3,475	42,470
53,034	55,294	41,876	3,977	1,511	1,338	8,117	1,149	57,967
99,067	105,515	48,521	8,529	4,419	5,121	38,441	5,221	110,253
16,557	20,263	15,736	722	1,689	1,131	1,947	242	21,466
315,904	339,100	225,550	25,229	10,655	12,262	72,018	10,439	356,154
33,927	30,442	7,409	13,717	(5,048)	31,440			47,517
Transfers from (to) Endowment & Other Assets								
(2,383)	266	(409)	(4)	654				241
	(5,449)	(7,000)						(7,000)
31,544	25,259		13,712	(4,394)	31,440			40,758
142,438	173,982	14,018	61,825	36,990	86,619			199,452
173,982	199,241	14,018	75,537	32,596	118,059			240,210

NOTES:

- This schedule does not reflect an allocation of tuition revenue or central administrative costs. This is consistent with Stanford's policy for those units not operating under a formula arrangement.
- This schedule does not include endowment principal, student loan funds, and plant funds.
- The general funds allocation shown in this schedule includes one-time allocations (including tuition allowance) and therefore will not match the base figure shown in the table on page 15.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged against Non-salary Expenses for infrastructure and general administrative costs of research.

SCHOOL OF LAW
2008/09 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2006/07 Actuals	2007/08 Projection		Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	2008/09 Total
Revenues								
17,354	13,800	General Funds Allocation	12,783					12,783
37,136	47,164	Restricted Revenues		4,300	10,120	36,220	410	51,050
(138)	(200)	Internal Revenue		(200)				(200)
182	(578)	Operating Transfers	40,217	(1,917)	(5,400)	(33,000)		(100)
54,533	60,185	Total Revenues	53,000	2,183	4,720	3,220	410	63,533
Expenses								
15,162	16,910	Academic Salaries	17,658	52	131	152	94	18,087
9,269	11,047	Staff Salaries	10,680	53	686	322	22	11,762
8,243	9,223	Benefits & Other Compensation	9,400	79	288	137	36	9,940
13,762	15,441	Non-Salary Expenses	14,062	1,241	709	289	210	16,511
1,217	1,612	Internal Expenses	1,200	169	237	113	8	1,728
47,653	54,233	Total Expenses	53,000	1,594	2,050	1,013	370	58,027
6,881	5,952	Operating Results		589	2,670	2,207	40	5,506
(6,658)	(2,500)	Transfers from (to) Endowment & Other Assets			(500)	(2,000)		(2,500)
	(3,000)	Transfers from (to) Plant		(500)	(2,500)			(3,000)
223	452	Surplus / (Deficit)		89	(330)	207	40	6
21,146	21,368	Beginning Fund Balances	540	3,009	14,782	3,489		21,820
21,368	21,820	Ending Fund Balances	540	3,098	14,451	3,696	40	21,825

NOTES:

- This schedule does not reflect an allocation of tuition revenue or central administrative costs. This is consistent with Stanford's policy for those units not operating under a formula arrangement.
- This schedule does not include endowment principal, student loan funds, and plant funds.
- The general funds allocation shown in this schedule includes one-time allocations (including tuition allowance) and therefore will not match the base figure shown in the table on page 15.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged against Non-salary Expenses for infrastructure and general administrative costs of research.

**SCHOOL OF MEDICINE
2008/09 CONSOLIDATED BUDGET PLAN**

[IN THOUSANDS OF DOLLARS]

2006/07 Actuals	2007/08 Projection	Operating Budget	Designated Funds	Designated Clinics	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2008/09 Total
Revenues									
78,721	81,452	87,473	General Funds Allocation						87,473
943,889	1,001,659	142	Restricted Revenues	323,221	94,806	135,541	380,423	41,610	1,047,690
43,271	44,253		Internal Revenue	1,800				18,713	45,920
8,294	2,345	99,413	Operating Transfers	(47,841)	(30,366)	(52,819)		(2,792)	2,043
1,074,175	1,129,708	187,028	Total Revenues	277,180	64,440	82,722	380,423	57,531	1,183,127
Expenses									
281,494	301,379	16,747	Academic Salaries	128,128	14,066	17,216	109,222	6,159	314,134
125,395	134,190	49,111	Staff Salaries	24,529	3,917	3,649	24,099	20,220	140,714
182,286	182,264	25,089	Benefits & Other Compensation	97,904	5,332	6,552	37,872	8,403	196,034
352,015	375,149	70,353	Non-Salary Expenses	11,519	26,925	16,160	195,611	20,930	391,148
69,723	62,673	25,729	Internal Expenses	15,099	7,465	2,221	13,620	1,635	69,369
1,010,913	1,055,655	187,028	Total Expenses	277,180	57,704	45,797	380,423	57,347	1,111,400
63,262	74,053		Operating Results	27,882	6,735	36,925		184	71,727
Transfers from (to) Endowment & Other Assets									
(5,950)	(31,459)		Transfers from (to) Endowment & Other Assets	(11,554)	(1,000)	(21,371)			(33,925)
(25,513)	(41,624)		Transfers from (to) Plant	(5,152)	(1,000)	(500)			(6,652)
31,799	970		Surplus / (Deficit)	11,176	4,735	15,054		184	31,149
427,243	459,030	1,772	Beginning Fund Balances	5,647	160,367	90,104	3,713	(124)	460,000
459,042	460,000	1,772	Ending Fund Balances	5,647	165,102	105,157	3,713	60	491,149

NOTES:

- This schedule does not include endowment principal, student loan funds, and plant funds.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged against Non-salary Expenses for infrastructure and general administrative costs of research.

VICE PROVOST AND DEAN OF RESEARCH AND GRADUATE POLICY
2008/09 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2006/07 Actuals	2007/08 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2008/09 Total
Revenues								
31,032	33,145	34,280						34,280
General Funds Allocation								
145,763	128,930	501	5,174	21,691	23,811	87,408		138,584
2,393	2,422	1,202	84				1,320	2,606
(21,931)	(1,050)	23,850	3,809	(4,724)	(15,242)	(7,544)		149
157,258	163,448	59,832	9,067	16,967	8,569	79,863	1,320	175,619
Expenses								
27,788	29,836	5,923	2,199	3,835	1,876	17,392	589	31,815
27,104	30,165	25,624	1,372	2,319	433	3,807	133	33,689
18,209	19,100	9,721	1,067	1,886	716	7,428	202	21,019
79,340	72,081	15,659	4,255	7,035	2,971	49,338	465	79,721
8,165	8,782	3,276	483	1,590	554	1,899	26	7,827
160,607	159,963	60,204	9,376	16,665	6,550	79,863	1,414	174,071
(3,349)	3,484	(371)	(309)	303	2,018		(93)	1,547
(34,609)	(16,538)							
Transfers from (to) Endowment &								
	(450)	3		415	748			1,166
Transfers from (to) Plant								
(37,958)	(13,504)	(368)	(309)	718	2,766		(93)	2,713
421,593	383,635	1,957	306,550	34,384	27,262		(22)	370,131
383,635	370,131	1,589	306,241	35,102	30,028		(115)	372,844

Notes:

- This schedule does not reflect an allocation of tuition revenue or central administrative costs. This is consistent with Stanford's policy for those units not operating under a formula arrangement.
- This schedule does not include endowment principal, student loan funds, and plant funds.
- The general funds allocation shown in this schedule includes one-time allocations (including tuition allowance) and therefore will not match the base figure shown in the table on page 15.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged against Non-salary Expenses for infrastructure and general administrative costs of research.
- * The reduction of the 2006/07 year end projection as it applies to the 2007/08 beginning balance is due to the transfer of money to YP Graduate Education.

VICE PROVOST FOR UNDERGRADUATE EDUCATION
2008/09 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2006/07 Actuals	2007/08 Projection		Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Auxiliary & Service Center	2008/09 Total
Revenues								
19,310	16,871	General Funds Allocation	17,314					17,314
21,722	31,894	Restricted Revenues	426	857	582	28,695	2,779	33,340
(46)	(89)	Internal Revenue		(48)				(48)
(5,798)	(10,243)	Operating Transfers	21,505	13	(737)	(30,945)	49	(10,116)
35,188	38,433	Total Revenues	39,244	822	(155)	(2,250)	2,828	40,490
Expenses								
5,972	7,548	Academic Salaries	7,850					7,850
9,039	11,075	Staff Salaries	12,360					12,360
5,120	6,016	Benefits & Other Compensation	6,271					6,271
10,762	11,487	Non-Salary Expenses	9,919	198	72	86	2,828	13,103
1,611	1,790	Internal Expenses	1,831		6	7		1,844
32,504	37,916	Total Expenses	38,230	198	78	93	2,828	41,427
2,683	517	Operating Results	1,014	624	(232)	(2,343)		(938)
(107)	(150)	Transfers from (to) Endowment & Other Assets						
	(1,000)	Transfers from (to) Plant	(1,000)					(1,000)
2,577	(633)	Surplus / (Deficit)	14	624	(232)	(2,343)		(1,938)
14,580	17,157	Beginning Fund Balances	3,148	7,271	2,529	3,576		16,524
17,157	16,524	Ending Fund Balances	3,162	7,895	2,297	1,232		14,586

NOTES:

- Operating equity represents reserves and balances available for future uses and may include funds that are specifically invested and therefore not available for expenditure in the current period.
- This schedule does not reflect an allocation of tuition revenue or central administrative costs. This is consistent with Stanford's policy for those units not operating under a formula arrangement.
- This schedule does not include endowment principal, student loan funds, and plant funds.
- The general funds allocation shown in this schedule includes one-time allocations (including tuition allowance) and therefore will not match the base figure shown in the table on page 15.

**VICE PROVOST FOR GRADUATE EDUCATION
2008/09 CONSOLIDATED BUDGET PLAN**

[IN THOUSANDS OF DOLLARS]

2006/07 Actuals	2007/08 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2008/09 Total
Revenues								
	4,033	5,164						5,164
	26,812				28,470			28,470
	(22,431)	(1,143)	1,105		(26,436)			(26,474)
19,961	8,414	4,021	1,105		2,034			7,159
Expenses								
149	235	252	67					319
410	871	890	49	16				955
197	355	378	36	5				419
582	1,608	1,935	986		428			3,349
37	131	134		1				135
1,375	3,200	3,588	1,139	22	428			5,177
19,276	5,214	433	(34)	22	1,605			1,982
(146)								
Transfers from (to) Endowment & Other Assets								
Transfers from (to) Plant								
19,130	5,214	433	(34)	22	1,605			1,982
879	20,009	964	2,308	747	21,203			25,223
20,009	25,223	1,397	2,274	725	22,808			27,205

NOTES:

- 2007/08 is the first year of Vice Provost for Graduate Education Operations.
- The general funds allocation shown in this schedule includes one-time allocations (including tuition allowance) and therefore will not match the base figure shown in the table on page 15.

HOOVER INSTITUTION
2008/09 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2006/07 Actuals	2007/08 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	2008/09 Total
Revenues							
780	802	837					837
37,221	52,660		721	24,708	27,132	500	53,061
18	16		16				16
427		42,903	(737)	(15,034)	(27,132)		
38,447	53,478	43,740		9,674		500	53,914
Expenses							
9,987	10,954	11,576				122	11,698
6,577	7,630	8,174				61	8,235
5,318	5,628	6,010				40	6,050
12,649	15,652	16,763				275	17,038
1,176	1,190	1,217					1,217
35,706	41,054	43,740				498	44,238
2,740	12,424			9,674		2	9,676
315							
	(4,090)			(4,275)			(4,275)
3,056	8,334			5,399		2	5,401
16,088	19,143	(536)	1,109	24,120	2,784		27,477
19,143	27,477	(536)	1,109	29,519	2,784	2	32,879

NOTES:

- This schedule does not reflect an allocation of tuition revenue or central administrative costs. This is consistent with Stanford's policy for those units not operating under a formula arrangement.
- This schedule does not include endowment principal, student loan funds, and plant funds.
- The general funds allocation shown in this schedule includes one-time allocations (including tuition allowance) and therefore will not match the base figure shown in the table on page 15.

STANFORD UNIVERSITY LIBRARIES AND ACADEMIC INFORMATION RESOURCES
2008/09 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2006/07 Actuals	2007/08 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2008/09 Total
Revenues								
45,023	43,609	45,868					560	46,428
43,216	46,857	800	2,300	300	13,677	246	30,208	47,531
128	(20)		(37)				25	(12)
2,681	3,259	13,666	(1,609)	(142)	(8,466)		345	3,794
91,048	93,705	60,333	654	158	5,211	246	31,138	97,741
Expenses								
7,022	6,313	6,270				150	2	6,421
33,825	36,696	21,142	617				17,437	39,196
12,832	13,164	8,521	183			44	5,225	13,973
33,992	35,291	23,515	275	150	4,900	53	7,450	36,343
4,933	3,744	885		12	392		2,657	3,946
92,606	95,209	60,333	1,075	162	5,292	246	32,770	99,879
(1,557)	(1,504)		(421)	(4)	(81)		(1,632)	(2,138)
576	466						459	459
Transfers from (to) Plant								
(981)	(1,038)		(421)	(4)	(81)		(1,173)	(1,679)
10,011	9,029		822	945	1,461		4,764	7,992
9,029	7,992		401	942	1,380		3,591	6,313

NOTES:

- This schedule does not reflect an allocation of tuition revenue or central administrative costs. This is consistent with Stanford's policy for those units not operating under a formula arrangement.
- This schedule does not include endowment principal, student loan funds, and plant funds.
- The general funds allocation shown in this schedule includes one-time allocations (including tuition allowance) and therefore will not match the base figure shown in the table on page 15.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged against Non-salary Expenses for infrastructure and general administrative costs of research.

AUXILIARY ACTIVITIES
2008/09 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

ATHLETICS

Operating	
Revenues	
Intercollegiate	20,254
Gifts/Endowments	16,618
University Funds	10,481
Auxiliaries	7,440
Transfer from Scholarship Endowments	4,400
Other	3,506
Camps	869
Total Revenues	63,568
Expenses	
Compensation	31,304
Facilities/Maintenance	7,787
Travel/Entertainment	8,150
General Services	4,851
General Supplies	4,121
Other	4,214
Debt Service	1,062
Capital Expenditures	559
Total Expenses	62,049
Operating Gain/(Loss)	1,519
Financial Aid	
Revenues	17,470
Expenses	17,470
Financial Aid Gain/(Loss)	0

RESIDENTIAL & DINING ENTERPRISES

Revenues	
Student Payments	100,254
Student Payments: Off Campus	1,329
SLAC Guest House	2,600
Conferences Housing & Dining	11,008
Other Operating Income	16,561
Interest Income	949
Total Revenue	132,700
Transfers	
Grad Housing Subsidy: Off Campus	774
Rent Loss Reimbursement	0
Debt Service Subsidy: Grad Housing	3,000
Miscellaneous Transfers	0
Transfer to Residential Education	(6,572)
Total Transfers	(2,798)
Total Revenue and Transfers	129,903
Expenses	
Salaries and Benefits	42,743
Food Costs	8,923
EM & S	16,644
Rentals & Leases: Off Campus	1,998
Utilities & Telephone	9,302
Repair & Maintenance	11,203
Debt Service	31,792
Distribution of G & A Expenses	7,298
Total Expenses	129,903
Operating Gain/(Loss)	0

