

APPENDIX A

CONSOLIDATED BUDGETS FOR SELECTED UNITS

CONSOLIDATED BUDGET FOR OPERATIONS BY UNIT, 2010/11

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 INSTITUTION
- STANFORD UNIVERSITY LIBRARIES AND
ACADEMIC INFORMATION RESOURCES

AUXILIARY UNITS

- ATHLETICS
- RESIDENTIAL & DINING ENTERPRISES

CONSOLIDATED BUDGET FOR OPERATIONS BY UNIT, 2010/11

[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}	146.7	150.1	(3.4)		(3.4)
School of Earth Sciences	47.4	45.1	2.3	(3.0)	(0.7)
School of Education	39.0	38.6	0.5	(1.5)	(1.0)
School of Engineering	310.4	304.4	6.1	(0.3)	5.8
School of Humanities and Sciences ¹	396.1	379.7	16.4	(9.2)	7.2
School of Law	61.6	58.8	2.8	(3.2)	(0.4)
School of Medicine ^{1,2}	1,328.7	1,293.9	34.9	(25.6)	9.3
Vice Provost and Dean of Research	171.6	179.4	(7.7)	2.1	(5.7)
Vice Provost for Undergraduate Education ¹	39.3	39.2			
Vice Provost for Graduate Education	1.8	6.1	(4.2)		(4.3)
Hoover Institution	44.1	42.7	1.5	(4.0)	(2.5)
Stanford University Libraries ¹	97.1	101.2	(4.2)	0.7	(3.5)
SLAC	353.4	353.2	0.2		0.2
Total Academic Units	3,037.4	2,992.3	45.1	(44.0)	1.1
Administrative Units					
Business Affairs	58.3	59.1	(0.8)	0.8	
Business Affairs – Information Technology	123.0	123.7	(0.7)		(0.7)
Office of Development	42.0	42.0			
General Counsel	31.7	31.7			
Land, Buildings and Real Estate	217.9	211.2	6.8	(7.3)	(0.5)
President's and Provost's Office	62.0	61.9	0.1	0.6	0.7
Public Affairs	7.4	7.6	(0.1)		(0.1)
Stanford Alumni Association	34.6	35.8	(1.2)	0.6	(0.6)
Stanford Management Company	24.5	23.4	1.1	(1.1)	
Student Affairs	39.4	39.9	(0.4)	(0.4)	(0.8)
Undergraduate Admissions and Financial Aid	131.9	131.9			
Major Auxiliary Units					
Athletics (Operations and Financial Aid)	85.7	85.7			
Residential & Dining Enterprises	150.2	150.1	0.1		0.1
Total Administrative and Auxiliary Units	1,008.7	1,003.9	4.8	(6.7)	(1.9)
Internal Transaction Adjustment ³	(275.2)	(255.0)	(20.2)	20.2	
Indirect Cost Adjustment ⁴	(197.9)	(197.9)			
Total from Units	3,573.0	3,543.2	29.8	(30.6)	(0.8)
Central Accounts ⁵	208.4	107.9	100.5	(76.6)	23.9
Central Adjustment ⁶	61.1		61.1		61.1
Total Consolidated Budget	3,842.5	3,651.1	191.4	(107.2)	84.2

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, Highwire 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 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 \$20.2 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 \$197.9 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 \$61.1 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.

SUMMARY OF 2010/11 GENERAL FUNDS ALLOCATIONS (EXCLUDES FORMULA UNITS)

[IN THOUSANDS OF DOLLARS]

	2009/10 Base GF Allocation	Price and Salary Inflation	GF Mitigation of Endowment Payout Decline	Base GF Allocations ¹	2010/11 Base GF Allocation	2009/10 to 2010/11 Change
School of Earth Sciences	3,949	248	1,463	775	6,436	2,487
School of Education	11,745	419	623	183	12,970	1,225
School of Engineering	49,714	1,547	1,514	4,315	57,089	7,376
School of Humanities & Sciences	126,583	5,134	10,466	(4)	142,178	15,595
School of Law ²	14,799	614	2,774	2,763	20,951	6,151
Vice Provost and Dean of Research	30,691	816	66	1,748	33,321	2,631
Vice Provost for Graduate Education	4,325	56	54	1,000	5,435	1,110
Vice Provost for Undergraduate Education	16,669	387	1,394	200	18,650	1,981
Stanford University Libraries	40,485	1,204	788		42,477	1,992
Total - Academic³	298,960	10,424	19,143	10,980	339,507	40,547
Admission and Financial Aid Operations	8,326	231		110	8,667	341
Student Affairs	21,264	726	12	256	22,259	994
Office of the President & Provost	11,001	353	15		11,369	368
Office of Public Affairs	5,404	159			5,562	159
Business Affairs and Information Technology ⁴	97,532	2,536		1,518	101,587	4,054
Development and Alumni Association	37,291	964	19	1,265	39,538	2,248
Land, Buildings and Real Estate ⁴	49,141	2,204	1	420	51,766	2,625
Other Administrative Units ⁵	20,707	369		439	21,515	808
Central Obligations ^{3,4,6}	49,284	(360)	83	550	49,557	273
Total - Administrative	299,950	7,183	130	4,558	311,820	11,870
UG Financial Aid				10,000	10,000	10,000
Incremental O&M and Utilities				2,814	2,814	2,814
Debt Service	30,446			3,383	33,829	3,383
University 1-time Reserve	15,750			4,250	20,000	4,250
Total - Other	46,196	0	0	20,447	66,643	20,447
Total Non-Formula Allocations	645,106	17,607	19,273	35,985	717,970	72,864
Unallocated Surplus	39,265				26,249	(13,016)
Capital Facilities Fund	19,975				58,158	38,183
Total Non-Formula General Funds	704,346	17,607	19,273	35,985	802,378	98,032

NOTES:

¹ Base GF Allocations include \$3.1 million of funding reductions, which represent the second and final year of base reductions implemented during the 2009/10 budget process. Affected units are Humanities & Sciences (\$2.1 million), Libraries, (\$660 thousand), Dean of Research (\$290 thousand), and SLAC (\$91 thousand).

² Base GF allocations to Law include \$1.5 million for select faculty recruitments, the funding for which will be allocated upon successful search outcome(s).

³ For this table, the TA Tuition Allowance expense budgeted centrally and distributed annually on a one-time basis has been redistributed to the Academic units according to their individual allocations.

⁴ For this table, insurance, fire contract, and utilities allocations have been moved to Central Obligations.

⁵ Other Administrative Units includes general funds allocations for General Counsel, Hoover, SLAC, Athletics, Stanford University Press, and the Stanford Faculty Club.

⁶ Central Obligations include RA tuition allowance and miscellaneous university expenses. In addition, for this table, utilities, insurance and fire contract allocations have been included in this line.

GRADUATE SCHOOL OF BUSINESS (INCLUDES SCHWAB)
2010/11 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

	2008/09 Actuals	2009/10 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2010/11 Total
Revenues									
General Funds Allocation	39,050	42,744	48,284						48,284
Restricted Revenues	112,578	96,791		28,189	20,000	45,836	1,017	2,401	97,443
Internal Revenue	3,898	2,926		673				3,349	4,022
Operating Transfers	(464)		64,133	(17,706)	(18,679)	(30,805)			(3,055)
Total Revenues	155,062	142,460	112,418	11,157	1,321	15,032	1,017	5,750	146,694
Expenses									
Academic Salaries	36,341	35,970	34,489	3,268	15				37,771
Staff Salaries	31,811	29,121	26,975	2,929				677	30,581
Benefits & Other Compensation	21,286	21,934	21,451	1,989	238			217	23,896
Non-Salary Expenses	37,088	41,282	24,109	4,976	574	13,342	1,017	1,130	45,148
Internal Expenses	13,585	11,800	6,160	2,085	499	190		3,727	12,662
Total Expenses	140,111	140,108	113,184	15,247	1,326	13,532	1,017	5,753	150,058
Operating Results	14,950	2,353	(766)	(4,091)	(5)	1,500	0	(3)	(3,364)
Transfers From (to) Endowment & Other Assets									
Transfers From (to) Plant	(11,923)	(13,500)							
Surplus / (Deficit)	3,027	(11,147)	(766)	(4,091)	(5)	1,500	0	(3)	(3,364)
Beginning Fund Balances	64,018	67,045	924	18,161	28,747	8,066	0	0	55,898
Ending Fund Balances	67,045	55,898	158	14,070	28,742	9,566	0	(3)	52,534

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 as a Non-Salary Expense for infrastructure and general administrative costs of research.

SCHOOL OF EARTH SCIENCES
2010/11 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2008/09 Actuals	2009/10 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2010/11 Total
Revenues								
4,003	5,469	7,443						7,443
General Funds Allocation								
46,926	41,734	10	4,900	1,500	22,452	10,156		39,018
23	6	4	(21)				23	6
4,421	3,163	12,139	863	2,957	(14,997)			963
55,373	50,372	19,597	5,742	4,457	7,455	10,156	23	47,429
Expenses								
16,541	17,859	7,669	2,987	1,177	3,026	3,555		18,415
4,644	4,726	4,282	421	136	53	72		4,963
8,017	9,069	4,321	1,223	659	1,604	1,674		9,481
12,656	11,577	2,358	1,350	452	1,817	4,748	17	10,742
1,972	1,511	967	296	100	41	107		1,511
43,829	44,743	19,597	6,276	2,524	6,541	10,156	17	45,111
11,544	5,629	0	(534)	1,933	914	0	6	2,319
Operating Results								
(4,116)	(2,518)							
Transfers From (to) Endowment & Other Assets								
	(1,510)			(500)	(2,500)			(2,500)
7,428	1,601	0	(534)	1,433	(1,586)	0	6	(681)
30,468	37,896	0	10,612	14,406	14,473	0	6	39,497
37,896	39,497	0	10,077	15,839	12,888	0	12	38,815
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 81.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged as a Non-Salary Expense for infrastructure and general administrative costs of research.

SCHOOL OF EDUCATION
2010/11 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2008/09 Actuals	2009/10 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	2010/11 Total
Revenues							
13,316	12,647	13,553					13,553
26,233	25,412		1,218	3,262	8,204	11,485	24,168
66	65		68				68
(363)	1,129	7,921	598	(700)	(6,561)		1,257
39,252	39,253	21,473	1,883	2,562	1,643	11,485	39,046
Expenses							
10,449	12,510	8,837	155	553	47	3,036	12,627
6,745	7,153	3,852	343	416	306	2,268	7,185
5,803	6,949	4,528	210	320	99	1,793	6,949
10,437	10,654	4,051	1,088	1,113	353	4,219	10,824
1,082	971	305	180	294	30	169	978
34,515	38,236	21,572	1,975	2,696	834	11,485	38,563
4,737	1,017	(99)	(92)	(134)	808	0	484
1,035	(733)						
	(750)		(150)		(1,300)	0	(1,300)
5,772	(465)	(99)	(242)	(134)	(492)	0	(966)
25,092	30,864	488	14,385	8,868	6,656	0	30,398
30,864	30,398	389	14,144	8,734	6,164	0	29,432

NOTES:

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- 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 81.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged as a Non-Salary Expense for infrastructure and general administrative costs of research.

**SCHOOL OF ENGINEERING
2010/11 CONSOLIDATED BUDGET PLAN**

[IN THOUSANDS OF DOLLARS]

2008/09 Actuals	2009/10 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2010/11 Total
Revenues								
60,264	58,917	58,505						50,030
217,303	225,956		33,800	15,000	35,457	142,445		226,701
602	498		(679)				1,261	582
23,391	25,422	36,997	332	2,708	(15,395)			33,116
301,559	310,794	95,502	33,453	17,708	20,061	142,445	1,261	310,430
Expenses								
88,821	94,757	37,991	7,264	4,802	2,141	45,798		97,995
27,666	26,868	13,495	5,047	1,252	869	5,815	859	27,338
44,236	50,928	21,775	4,946	2,726	961	19,773	271	50,451
106,890	114,987	18,175	10,885	6,378	12,841	67,792	106	116,177
13,357	12,116	4,299	1,996	2,293	522	3,267	31	12,407
280,969	299,656	95,735	30,138	17,451	17,333	142,445	1,267	304,369
20,589	11,138	(233)	3,315	257	2,728	0	(6)	6,061
(5,202)	637							
			(265)	334	(350)			(282)
15,387	953	(233)	3,050	590	2,378	0	(6)	5,779
184,285	199,672	569	78,241	64,843	56,979	0	(7)	200,625
199,672	200,625	336	81,291	65,433	59,357	0	(13)	206,404

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 81.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged as a Non-Salary Expense for infrastructure and general administrative costs of research.

SCHOOL OF HUMANITIES AND SCIENCES
2010/11 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2008/09 Actuals	2009/10 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2010/11 Total
Revenues								
130,757	132,908	146,983						146,983
General Funds Allocation								
242,702	227,982	20	2,575	8,623	117,348	80,693	3,973	213,231
6,392	5,792	6	532	21			5,393	5,952
25,596	24,971	97,310	28,930	2,743	(99,761)		700	29,921
405,447	391,653	244,319	32,036	11,386	17,587	80,693	10,066	396,087
Expenses								
125,416	128,553	94,578	14,115	1,812	1,435	21,240	426	133,607
41,069	40,965	32,116	1,583	809	112	4,095	3,626	42,339
56,881	61,843	47,286	5,545	1,141	466	8,328	1,292	64,059
115,515	116,420	57,174	9,909	5,515	3,826	44,298	4,513	125,234
14,948	14,329	8,510	1,132	1,393	455	2,732	221	14,444
353,829	362,109	239,664	32,284	10,670	6,293	80,693	10,077	379,683
51,618	29,544	4,655	(248)	716	11,293	0	(11)	16,404
(12,160)	(7,580)							
Transfers From (to) Endowment & Other Assets								
		(15)	(13)	(535)	(4,002)			(4,565)
		(4,640)						(4,640)
39,458	18,966	0	(261)	181	7,292	0	(11)	7,200
206,333	245,790	5,570	139,959	51,213	67,812	0	202	264,757
245,790	264,757	5,570	139,698	51,394	75,104	0	191	271,957

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 81.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged as a Non-Salary Expense for infrastructure and general administrative costs of research.

SCHOOL OF LAW
2010/11 CONSOLIDATED BUDGET PLAN
 [IN THOUSANDS OF DOLLARS]

2008/09 Actuals	2009/10 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	2010/11 Total
Revenues							
15,343	17,285	22,020					22,020
47,712	44,736		4,000	8,020	27,700	758	40,478
(146)	(140)		(140)				(140)
(279)	(750)	33,009	(2,700)	(6,000)	(25,019)		(710)
62,630	61,131	55,029	1,160	2,020	2,681	758	61,648
Expenses							
18,730	19,155	19,815	46	270	66	170	20,367
10,390	9,415	9,020	56	264	250	90	9,680
9,208	9,797	9,748	134	223	110	71	10,286
17,503	15,919	15,067	810	291	250	427	16,845
1,350	980	1,379	81	111	75		1,646
57,180	55,267	55,029	1,127	1,160	750	758	58,824
5,450	5,864	0	33	860	1,931	0	2,824
(11,621)	(3,500)						
				(1,000)	(2,200)		(3,200)
(6,171)	(636)	0	33	(140)	(269)	0	(376)
25,257	19,087	219	2,110	13,593	2,530	0	18,451
19,087	18,451	219	2,143	13,453	2,261	0	18,075

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 81.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged as a Non-Salary Expense for infrastructure and general administrative costs of research.

SCHOOL OF MEDICINE
2010/11 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2008/09 Actuals	2009/10 Projection	Operating Budget	Designated Funds	Designated Clinics	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2010/11 Total
Revenues									
81,241	99,399	105,677							105,677
1,064,485	1,112,637		86,196	399,752	83,616	106,500	448,345	50,331	1,174,739
51,085	52,243		29,505	68				24,936	54,509
11,723	(6,060)	99,720	2,121	(56,870)	(6,531)	(40,006)		(4,652)	(6,219)
1,208,534	1,258,219	205,397	117,821	342,950	77,085	66,494	448,345	70,615	1,328,707
Expenses									
327,390	347,636	15,524	21,657	150,600	18,254	22,698	129,349	6,284	364,366
143,275	150,069	47,293	13,856	31,711	6,229	7,280	24,564	24,605	155,539
209,171	230,282	22,728	14,231	124,880	7,973	11,170	45,713	9,849	236,545
378,983	421,491	83,700	40,832	16,525	21,428	25,905	230,801	27,437	446,629
83,586	77,665	36,152	4,961	19,233	7,130	2,938	17,917	2,442	90,772
1,142,404	1,227,142	205,397	95,537	342,950	61,014	69,991	448,345	70,618	1,293,851
66,129	31,077	0	22,284	0	16,071	(3,497)	0	(2)	34,855
(14,219)	(4,242)								
Transfers From (to) Endowment & Other Assets									
(17,903)	(14,845)		(530)						(530)
			(25,050)						(25,050)
34,007	11,990	0	(3,296)	0	16,071	(3,497)	0	(2)	9,275
443,358	477,365	0	178,969	7,524	167,835	134,938	0	88	489,355
477,365	489,355	0	175,673	7,524	183,906	131,441	0	85	498,630

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 as a Non-Salary Expense for infrastructure and general administrative costs of research.

**VICE PROVOST AND DEAN OF RESEARCH
2010/11 CONSOLIDATED BUDGET PLAN**

[IN THOUSANDS OF DOLLARS]

2008/09 Actuals	2009/10 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2010/11 Total
Revenues								
34,166	35,034	34,706	625					35,331
129,260	133,348	506	5,252	19,600	21,829	79,890		127,077
3,314	3,492	1,825	242				1,515	3,581
10,612	2,684	18,347	4,322	(4,132)	(12,903)			5,635
177,352	174,558	55,384	10,441	15,468	8,926	79,890	1,515	171,624
Expenses								
33,184	34,664	5,994	2,786	4,800	3,133	18,424	598	35,735
33,446	32,973	23,335	2,007	2,686	1,842	4,664	147	34,681
20,800	22,632	9,686	1,503	2,409	1,575	8,330	227	23,729
70,449	82,923	12,694	5,755	6,456	4,414	46,607	470	76,396
8,901	8,960	3,817	597	1,619	909	1,864	22	8,828
166,780	182,151	55,527	12,648	17,969	11,872	79,889	1,463	179,369
10,572	(7,593)	(143)	(2,207)	(2,502)	(2,945)	0	52	(7,745)
(26,360)	(2,537)							
Transfers From (to) Endowment & Other Assets								
Transfers From (to) Plant								
(15,788)	(10,131)	(143)	(2,207)	(301)	(3,096)	0	52	(5,695)
126,938	111,150	2,652	38,286	30,408	29,553	0	119	101,019
111,150	101,019	2,509	36,079	30,107	26,457	0	171	95,324

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 81.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged as a Non-Salary Expense for infrastructure and general administrative costs of research.

**VICE PROVOST FOR UNDERGRADUATE EDUCATION
2010/11 CONSOLIDATED BUDGET PLAN**

[IN THOUSANDS OF DOLLARS]

2008/09 Actuals	2009/10 Projection		Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Auxiliary & Service Center	2010/11 Total
		Revenues						
17,817	17,566	General Funds Allocation	20,084					20,084
31,089	32,099	Restricted Revenues	530	785	564	24,394	3,149	29,421
(46)	(54)	Internal Revenue		(110)				(110)
(8,508)	(8,625)	Operating Transfers	15,075	(521)	(361)	(24,468)	147	(10,128)
40,352	40,985	Total Revenues	35,689	154	204	(75)	3,295	39,267
		Expenses						
6,816	6,492	Academic Salaries	6,756					6,756
10,902	11,298	Staff Salaries	12,156					12,156
5,393	5,997	Benefits & Other Compensation	6,358					6,358
11,017	10,536	Non-Salary Expenses	9,105	123		110	3,295	12,633
1,779	1,324	Internal Expenses	1,314			9		1,323
35,906	35,647	Total Expenses	35,689	123	0	119	3,295	39,226
4,446	5,338	Operating Results	0	31	204	(194)	0	41
(1,894)	(1,162)	Transfers From (to) Endowment & Other Assets						
		Transfers From (to) Plant						
2,552	4,176	Surplus / (Deficit)	0	31	204	(194)	0	41
17,359	19,911	Beginning Fund Balances	2,492	6,134	2,227	13,216	18	24,087
19,911	24,087	Ending Fund Balances	2,492	6,165	2,431	13,023	18	24,128

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 81.

**VICE PROVOST FOR GRADUATE EDUCATION
2010/11 CONSOLIDATED BUDGET PLAN**

[IN THOUSANDS OF DOLLARS]

2008/09 Actuals	2009/10 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	20010/11 Total
Revenues								
6,844	4,503	5,515						5,515
30,082	27,601			356	23,160			23,516
2	3							
(21,445)	(22,997)	(1,903)	2,214	(200)	(27,299)			(27,187)
15,482	9,110	3,612	2,214	156	(4,139)			1,844
Expenses								
312	253	421	1					422
1,066	1,193	1,352	60	28				1,439
407	513	633	21	9				663
1,669	2,590	952	1,655	203	452			3,263
101	163	228	52	18				298
3,555	4,711	3,587	1,789	257	452			6,085
11,927	4,399	25	425	(101)	(4,591)			(4,242)
(2,112)	(1,185)							
Transfers From (to) Endowment & Other Assets								
		(25)						(25)
Transfers From (to) Plant								
9,815	3,215	0	425	(101)	(4,591)			(4,267)
29,273	39,088	1,942	7,449	1,869	31,043			42,303
39,088	42,303	1,942	7,874	1,768	26,452			38,036

NOTES:

- 2008/09 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 81.

HOOVER INSTITUTION
2010/11 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2008/09 Actuals	2009/10 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	2010/11 Total
Revenues							
851	761	590					590
47,412	47,650		450	21,100	21,500	500	43,550
20							
(57)		41,577	(450)	(19,677)	(21,450)		
48,227	48,411	42,166	1,423	1,423	50	500	44,140
Expenses							
13,157	12,910	12,300					12,300
7,917	7,575	7,925					7,925
6,302	6,714	6,616					6,616
14,678	15,225	14,225				500	14,725
1,362	1,250	1,100					1,100
43,417	43,674	42,166	0	0	0	500	42,666
4,810	4,737	0	0	1,423	50	0	1,473
(5,078)	(2,400)						
Transfers From (to) Endowment & Other Assets							
Transfers From (to) Plant							
(268)	2,337	0	0	(2,577)	50	0	(2,527)
35,453	35,185	0	1,415	34,536	1,571	0	37,522
35,185	37,522	0	1,415	31,959	1,621	0	34,995

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 81.

**STANFORD UNIVERSITY LIBRARIES AND ACADEMIC INFORMATION RESOURCES
2010/11 CONSOLIDATED BUDGET PLAN**

[IN THOUSANDS OF DOLLARS]

2008/09 Actuals	2009/010 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2010/11 Total
Revenues								
47,036	42,803	43,954					491	44,445
General Funds Allocation								
52,100	50,818	806	2,000	300	12,628		32,348	48,082
214	50		19				30	49
5,162	4,491	13,022	(1,470)	(148)	(6,889)		(32)	4,482
Operating Transfers								
104,512	98,162	57,782	549	152	5,739		32,837	97,058
Expenses								
7,860	7,278	7,000		57			112	7,169
Academic Salaries								
37,726	37,102	19,315		138			18,966	38,419
Staff Salaries								
13,241	13,970	8,826		63			6,122	15,011
Benefits & Other Compensation								
34,476	35,273	21,654	500	150	6,550		7,701	36,555
Non-Salary Expenses								
5,277	5,445	986		33	524		2,520	4,063
Internal Expenses								
98,579	99,067	57,782	500	440	7,074		35,422	101,218
Total Expenses								
5,932	(905)	0	49	(288)	(1,335)		(2,585)	(4,160)
Operating Results								
1,103	790						680	680
Transfers From (to) Endowment & Other Assets								
Transfers From (to) Plant								
7,036	(115)	0	49	(288)	(1,335)		(1,905)	(3,480)
Surplus / (Deficit)								
10,509	17,545	0	3,103	1,851	7,747		4,730	17,430
Beginning Fund Balances								
17,545	17,430	0	3,152	1,562	6,412		2,825	13,950
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 81.
- Grants and Contracts revenue includes Indirect Cost Recovery; this same amount is charged as a Non-Salary Expense for infrastructure and general administrative costs of research.

AUXILIARY ACTIVITIES
2010/11 CONSOLIDATED BUDGET PLAN
 [IN THOUSANDS OF DOLLARS]

ATHLETICS

	2008/09 Actuals	2009/10 Projection	2010/11 Total
Operating			
Revenues			
Intercollegiate	19,123	21,031	21,061
Gifts/Endowments	14,743	15,658	16,638
University Funds	10,691	10,075	12,350
Auxiliaries	7,505	7,935	8,128
Other	3,910	4,021	4,321
Transfer from/(to)			
Scholarships	4,522	1,049	(2,456)
Camps	730	820	841
Total Revenues	61,224	60,589	60,883
Expenses			
Compensation	33,015	32,524	33,301
Travel/Entertainment	8,506	7,451	7,600
Facilities/Maintenance	8,460	7,525	7,675
General Services	3,783	3,504	3,574
General Supplies	4,267	3,669	3,743
Other	3,210	3,823	3,899
Debt Service	1,208	1,865	698
Capital Expenditures	287	384	392
Total Expenses	62,736	60,745	60,883
Operating Gain/(Loss)	(1,511)	(156)	0
Financial Aid			
Revenues	17,027	18,935	19,593
Expenses	17,027	18,935	19,593
Financial Aid Gain/(Loss)	0	0	0

RESIDENTIAL & DINING ENTERPRISES

	2008/09 Actuals	2009/10 Projection	2010/11 Total
Revenues			
Student Payments	102,668	113,360	119,000
Student Payments: Off Campus	1,432	345	494
Stanford Guest House	2,829	3,108	3,134
Conferences Housing & Dining	10,339	10,639	11,258
Other Operating Income	14,212	15,043	15,861
Interest Income	495	662	560
Total Revenue	131,975	143,157	150,307
Transfers			
Grad Housing Subsidy: Off Campus	1,326	1,402	1,635
Debt Service Subsidy: Grad Housing	3,000	3,000	3,000
Debt Service Subsidy: Munger Residence	1,264	1,611	1,622
Debt Service Subsidy: Crothers Housing		709	779
Miscellaneous Transfers	(622)	(88)	(88)
Transfer to ResEd, GLO and ResComp	(6,602)	(6,498)	(7,179)
Total Transfers	(1,634)	136	(231)
Total Revenue and Transfers	130,341	143,293	150,076
Expenses			
Salaries and Benefits	40,662	42,098	45,723
Food Cost	8,234	9,983	9,981
EM&S	15,892	15,302	16,041
Rental & Leases: Off Campus	2,650	1,491	1,692
Utilities & Telephone	8,763	9,561	10,383
Repair & Maintenance	11,467	16,110	17,543
Debt Service	32,554	41,400	41,191
Distribution of G&A Expenses	6,678	7,290	7,522
Total Expenses	126,900	143,235	150,076
Operating Gain/(Loss)	3,441	58	0