



## Appendix A

# Consolidated Budgets for Academic Units and Selected Auxiliaries

Schedules are shown for:

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### ACADEMIC UNITS

- Graduate School of Business
- School of Earth Sciences
- School of Education
- School of Engineering
- Hoover Institution
- School of Humanities and Sciences
- School of Law
- School of Medicine
- Vice Provost and Dean of Research and Graduate Policy
- Vice Provost for Undergraduate Education
- Admissions and Financial Aid
- Stanford University Libraries and Academic Information Resources
- Vice Provost for Student Affairs

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### AUXILIARY ACTIVITIES

- Athletics
- Residential and Dining Enterprises



**GRADUATE SCHOOL OF BUSINESS (INCLUDES SCHWAB)**  
**2004/05 CONSOLIDATED FORECAST**

[IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary Activities	Total
<b>Revenues</b>							
General Funds Allocation	32,513						32,513
Restricted Revenues		21,568	17,540	26,366	280	6,893	72,647
Internal Operating Budget Support	41,120	(6,469)	(17,030)	(17,622)			
From (to) Other Unit Support		720	1,000			(720)	1,000
<b>Total Revenues</b>	<b>73,633</b>	<b>15,819</b>	<b>1,510</b>	<b>8,745</b>	<b>280</b>	<b>6,173</b>	<b>106,160</b>
<b>Expenses</b>							
Academic Salaries	22,946	877	65		105		23,993
Staff Salaries	17,071	1,634	128		8	382	19,223
Benefits and Other Compensation	13,811	2,382	79		36	124	16,432
Non-Salary Expenses	19,806	10,122	839	7,388	132	5,667	43,953
<b>Total Expenses</b>	<b>73,634</b>	<b>15,016</b>	<b>1,110</b>	<b>7,388</b>	<b>280</b>	<b>6,173</b>	<b>103,601</b>
<b>Revenues less Expenses</b>		<b>803</b>	<b>400</b>	<b>1,356</b>			<b>2,559</b>
<b>Transfers From (to) Endowment Principal, Plant &amp; Student Loan</b>				<b>(1,300)</b>			<b>(1,300)</b>
<b>Surplus / (Deficit)</b>		<b>803</b>	<b>400</b>	<b>56</b>			<b>1,259</b>
<b>Beginning Operating Equity</b>		<b>23,176</b>	<b>22,490</b>	<b>2,113</b>			<b>47,779</b>
<b>Ending Operating Equity</b>		<b>23,979</b>	<b>22,890</b>	<b>2,170</b>			<b>49,038</b>

NOTES:

- Operating equity represents reserves available for future uses, along with projects and fund balances restricted for special purposes. Operating equity may include funds that are specifically invested and therefore not available for expenditure in the current period.
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**SCHOOL OF EARTH SCIENCES**  
**2004/05 CONSOLIDATED FORECAST**  
 [IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Total
<b>Revenues</b>						
General Funds Allocation	4,025					4,025
Restricted Revenues		4,044	1,800	13,275	9,525	28,644
Internal Operating Budget Support	7,499			(7,499)		
From (to) Other Unit Support	1,050	(125)	100		878	1,903
<b>Total Revenues</b>	<b>12,574</b>	<b>3,919</b>	<b>1,900</b>	<b>5,776</b>	<b>10,403</b>	<b>34,572</b>
<b>Expenses</b>						
Academic Salaries	5,446	1,831	449	151	3,024	10,901
Staff Salaries	2,059	301		40	353	2,754
Benefits and Other Compensation	2,810	650	137	58	1,030	4,685
Non-Salary Expenses	2,259	1,596	608	4,052	5,995	14,510
<b>Total Expenses</b>	<b>12,574</b>	<b>4,378</b>	<b>1,195</b>	<b>4,302</b>	<b>10,402</b>	<b>32,851</b>
<b>Revenues less Expenses</b>		<b>(458)</b>	<b>705</b>	<b>1,474</b>		<b>1,721</b>
<b>Transfers From (to) Endowment Principal, Plant &amp; Student Loan</b>				<b>(590)</b>		<b>(590)</b>
<b>Surplus / (Deficit)</b>		<b>(458)</b>	<b>705</b>	<b>884</b>		<b>1,131</b>
<b>Beginning Operating Equity</b>		<b>7,152</b>	<b>5,274</b>	<b>12,235</b>	<b>4,674</b>	<b>29,335</b>
<b>Ending Operating Equity</b>		<b>6,694</b>	<b>5,980</b>	<b>13,119</b>	<b>4,674</b>	<b>30,466</b>

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**SCHOOL OF EDUCATION**  
**2004/05 CONSOLIDATED FORECAST**  
 [IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Total
<b>Revenues</b>						
General Funds Allocation	10,111					10,111
Restricted Revenues		201	2,840	3,470	11,000	17,511
Internal Operating Budget Support	3,270	53	(347)	(2,976)		
From (to) Other Unit Support	507					507
<b>Total Revenues</b>	<b>13,888</b>	<b>254</b>	<b>2,493</b>	<b>494</b>	<b>11,000</b>	<b>28,129</b>
<b>Expenses</b>						
Academic Salaries	5,970	53	522		3,241	9,786
Staff Salaries	2,256	64	322	5	2,586	5,233
Benefits and Other Compensation	2,937	40	345		2,360	5,683
Non-Salary Expenses	2,816	66	528	223	4,820	8,453
<b>Total Expenses</b>	<b>13,978</b>	<b>223</b>	<b>1,717</b>	<b>228</b>	<b>13,007</b>	<b>29,155</b>
<b>Revenues less Expenses</b>	<b>(91)</b>	<b>31</b>	<b>776</b>	<b>266</b>	<b>(2,007)</b>	<b>(1,025)</b>
<b>Transfers From (to) Endowment Principal, Plant &amp; Student Loan</b>						
<b>Surplus / (Deficit)</b>	<b>(91)</b>	<b>31</b>	<b>776</b>	<b>266</b>	<b>(2,007)</b>	<b>(1,025)</b>
<b>Beginning Operating Equity</b>	<b>3,157</b>	<b>4,662</b>	<b>6,269</b>	<b>1,451</b>	<b>7,670</b>	<b>23,210</b>
<b>Ending Operating Equity</b>	<b>3,066</b>	<b>4,693</b>	<b>7,046</b>	<b>1,717</b>	<b>5,662</b>	<b>22,185</b>

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**SCHOOL OF ENGINEERING**  
**2004/05 CONSOLIDATED FORECAST**  
 [IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Total
<b>Revenues</b>						
General Funds Allocation	47,374					47,374
Restricted Revenues		25,909	18,000	22,500	89,593	156,002
Internal Operating Budget Support	13,243	(5,597)	(600)	(7,046)		
From (to) Other Unit Support	2,978			(150)	4,700	7,528
<b>Total Revenues</b>	<b>63,595</b>	<b>20,312</b>	<b>17,400</b>	<b>15,304</b>	<b>94,293</b>	<b>210,903</b>
<b>Expenses</b>						
Academic Salaries	26,507	4,090	4,637	529	30,656	66,419
Staff Salaries	9,674	5,200	1,400	150	3,105	19,529
Benefits and Other Compensation	18,101	3,802	2,742	623	15,836	41,104
Non-Salary Expenses	9,313	8,252	8,840	6,672	44,695	77,773
<b>Total Expenses</b>	<b>63,595</b>	<b>21,344</b>	<b>17,619</b>	<b>7,975</b>	<b>94,293</b>	<b>204,825</b>
<b>Revenues less Expenses</b>		<b>(1,033)</b>	<b>(219)</b>	<b>7,329</b>		<b>6,078</b>
<b>Transfers From (to) Endowment Principal, Plant &amp; Student Loan</b>		<b>(1,000)</b>	<b>(350)</b>			<b>(1,350)</b>
<b>Surplus / (Deficit)</b>		<b>(2,033)</b>	<b>(569)</b>	<b>7,329</b>		<b>4,728</b>
<b>Beginning Operating Equity</b>		<b>48,571</b>	<b>46,258</b>	<b>32,927</b>		<b>127,756</b>
<b>Ending Operating Equity</b>		<b>46,538</b>	<b>45,689</b>	<b>40,256</b>		<b>132,484</b>

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**HOOVER INSTITUTION**  
**2004/05 CONSOLIDATED FORECAST**  
 [IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Total
<b>Revenues</b>						
General Funds Allocation	1,031					1,031
Restricted Revenues		500	18,968	13,022	150	32,640
Internal Operating Budget Support	32,640	(500)	(18,968)	(13,022)	(150)	
From (to) Other Unit Support						
<b>Total Revenues</b>	<b>33,671</b>					<b>33,671</b>
<b>Expenses</b>						
Academic Salaries	8,376					8,376
Staff Salaries	5,957					5,957
Benefits and Other Compensation	5,850					5,850
Non-Salary Expenses	13,488					13,488
<b>Total Expenses</b>	<b>33,671</b>					<b>33,671</b>
<b>Revenues less Expenses</b>						
Transfers From (to) Endowment Principal, Plant & Student Loan						
<b>Surplus / (Deficit)</b>						
Beginning Operating Equity		676	17,765	12,256		30,697
Ending Operating Equity		676	17,765	12,256		30,697

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**SCHOOL OF HUMANITIES AND SCIENCES (INCLUDES OVERSEAS STUDIES PROGRAM)**  
**2004/05 CONSOLIDATED FORECAST**

[IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary Activities	Total
<b>Revenues</b>							
General Funds Allocation	107,368						107,368
Restricted Revenues		5,426	9,446	59,737	71,676	4,619	150,903
Internal Operating Budget Support	44,718	13,547	(5,592)	(52,672)			
From (to) Other Unit Support	14,204	1,465	3,766	(1,326)	(1)		18,108
<b>Total Revenues</b>	<b>166,290</b>	<b>20,437</b>	<b>7,620</b>	<b>5,739</b>	<b>71,674</b>	<b>4,619</b>	<b>276,379</b>
<b>Expenses</b>							
Academic Salaries	72,115	6,678	1,601	2,146	18,831		101,370
Staff Salaries	20,326	2,739	470	671	3,141	1,913	29,260
Benefits and Other Compensation	33,618	3,245	677	1,670	6,685	586	46,480
Non-Salary Expenses	40,049	10,409	6,377	5,959	43,018	2,120	107,931
<b>Total Expenses</b>	<b>166,108</b>	<b>23,071</b>	<b>9,125</b>	<b>10,445</b>	<b>71,674</b>	<b>4,619</b>	<b>285,042</b>
<b>Revenues less Expenses</b>	<b>182</b>	<b>(2,634)</b>	<b>(1,505)</b>	<b>(4,707)</b>			<b>(8,664)</b>
Transfers From (to) Endowment Principal, Plant & Student Loan		(2,000)					(2,000)
<b>Surplus / (Deficit)</b>	<b>182</b>	<b>(4,634)</b>	<b>(1,505)</b>	<b>(4,707)</b>			<b>(10,664)</b>
<b>Beginning Operating Equity</b>	<b>2,047</b>	<b>49,594</b>	<b>34,015</b>	<b>40,454</b>			<b>126,110</b>
<b>Ending Operating Equity</b>	<b>2,228</b>	<b>44,961</b>	<b>32,510</b>	<b>35,747</b>			<b>115,446</b>

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**SCHOOL OF LAW**  
**2004/05 CONSOLIDATED FORECAST**  
 [IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Total
<b>Revenues</b>						
General Funds Allocation	14,131					14,131
Restricted Revenues		2,610	3,750	16,000	250	22,610
Internal Operating Budget Support	17,222	(222)	(2,000)	(15,000)		(1,000)
From (to) Other Unit Support				(1,000)		
<b>Total Revenues</b>	<b>31,353</b>	<b>2,388</b>	<b>1,750</b>	<b>(1,000)</b>	<b>250</b>	<b>35,741</b>
<b>Expenses</b>						
Academic Salaries	10,900	120	180		60	11,260
Staff Salaries	5,500	160	550		60	6,270
Benefits and Other Compensation	5,528	102	258		38	5,926
Non-Salary Expenses	9,425	986	474	56	92	11,032
<b>Total Expenses</b>	<b>31,353</b>	<b>1,367</b>	<b>1,462</b>	<b>56</b>	<b>250</b>	<b>34,488</b>
<b>Revenues less Expenses</b>	<b>1,020</b>	<b>288</b>	<b>(712)</b>	<b>(56)</b>		<b>1,253</b>
<b>Transfers From (to) Endowment Principal, Plant &amp; Student Loan</b>			<b>(1,000)</b>			<b>(1,000)</b>
<b>Surplus / (Deficit)</b>	<b>1,020</b>	<b>(712)</b>	<b>(56)</b>	<b>(56)</b>		<b>253</b>
<b>Beginning Operating Equity</b>	<b>706</b>	<b>1,058</b>	<b>10,307</b>	<b>4,412</b>		<b>16,484</b>
<b>Ending Operating Equity</b>	<b>706</b>	<b>2,079</b>	<b>9,595</b>	<b>4,357</b>		<b>16,737</b>

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**SCHOOL OF MEDICINE**  
**2004/05 CONSOLIDATED FORECAST**  
 [IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Designated Clinics	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary Activities	Total
<b>Revenues</b>								
General Funds Allocation	83,480							83,480
Restricted Revenues		59,121	203,761	38,824	58,307	364,564	23,316	747,893
Internal Operating Budget Support	47,011	(21,274)		(3,276)	(22,461)			
From (to) Other Unit Support		8,414		(4,885)	(6,594)		696	(2,369)
<b>Total Revenues</b>	130,491	46,261	203,761	30,663	29,252	364,564	24,012	829,004
<b>Expenses</b>								
Academic Salaries	11,712	15,241	98,764	10,044	9,247	94,602	854	240,464
Staff Salaries	34,313	9,353	14,602	3,513	3,030	27,917	9,073	101,801
Benefits and Other Compensation	18,692	13,856	59,233	4,699	4,227	39,409	2,768	142,884
Non-Salary Expenses	65,774	26,612	17,576	14,414	12,365	202,635	11,317	350,693
<b>Total Expenses</b>	130,491	65,062	190,175	32,670	28,869	364,563	24,012	835,842
<b>Revenues less Expenses</b>		(18,801)	13,586	(2,007)	383			(6,839)
<b>Transfers From (to) Endowment Principal, Plant &amp; Student Loan</b>		(17,567)						(17,567)
<b>Surplus / (Deficit)</b>		(36,369)	13,586	(2,007)	383			(24,406)
<b>Beginning Operating Equity</b>		117,892		125,131	106,428			349,451
<b>Ending Operating Equity</b>		81,523	13,586	123,124	106,811			325,045

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**VICE PROVOST AND DEAN OF RESEARCH AND GRADUATE POLICY**  
**2004/05 CONSOLIDATED FORECAST**

[IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Total
<b>Revenues</b>						
General Funds Allocation	25,104					25,104
Restricted Revenues		6,847	9,856	22,984	120,424	160,111
Internal Operating Budget Support	5,234	(533)	(3,182)	(1,519)		
From (to) Other Unit Support	9,808	2,654	(1,150)	(14,429)	(5,599)	(8,717)
<b>Total Revenues</b>	<b>40,146</b>	<b>8,967</b>	<b>5,524</b>	<b>7,036</b>	<b>114,825</b>	<b>176,498</b>
<b>Expenses</b>						
Academic Salaries	3,875	1,505	1,659	1,100	14,431	22,569
Staff Salaries	15,379	1,683	1,410	288	6,214	24,973
Benefits and Other Compensation	6,327	1,319	1,020	465	7,503	16,633
Non-Salary Expenses	16,654	3,654	2,746	2,370	86,677	112,101
<b>Total Expenses</b>	<b>42,234</b>	<b>8,162</b>	<b>6,834</b>	<b>4,223</b>	<b>114,825</b>	<b>176,277</b>
<b>Revenues less Expenses</b>	<b>(2,088)</b>	<b>806</b>	<b>(1,310)</b>	<b>2,814</b>		<b>221</b>
<b>Transfers From (to) Endowment Principal,</b>						
Plant & Student Loan	525	(20)	475	50		1,030
<b>Surplus / (Deficit)</b>	<b>(1,563)</b>	<b>786</b>	<b>(835)</b>	<b>2,864</b>		<b>1,251</b>
<b>Beginning Operating Equity</b>	<b>2,868</b>	<b>24,726</b>	<b>14,709</b>	<b>26,103</b>		<b>68,406</b>
<b>Ending Operating Equity</b>	<b>1,305</b>	<b>25,511</b>	<b>13,874</b>	<b>28,967</b>		<b>69,657</b>

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**VICE PROVOST FOR UNDERGRADUATE EDUCATION**  
**2004/05 CONSOLIDATED FORECAST**

[IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Total
<b>Revenues</b>						
General Funds Allocation	12,485					12,485
Restricted Revenues		760	1,185	8,339		10,284
Internal Operating Budget Support	11,169	(1,451)	(2,070)	(7,648)		(657)
From (to) Other Unit Support	(657)					
<b>Total Revenues</b>	<b>22,997</b>	<b>(691)</b>	<b>(885)</b>	<b>691</b>		<b>22,112</b>
<b>Expenses</b>						
Academic Salaries	5,757		498	127		6,382
Staff Salaries	5,946		1	10		5,957
Benefits and Other Compensation	4,308		144	41		4,493
Non-Salary Expenses	6,986	81	76	20		7,163
<b>Total Expenses</b>	<b>22,997</b>	<b>81</b>	<b>719</b>	<b>198</b>		<b>23,995</b>
<b>Revenues less Expenses</b>		<b>(772)</b>	<b>(1,604)</b>	<b>493</b>		<b>(1,883)</b>
Transfers From (to) Endowment Principal, Plant & Student Loan						
<b>Surplus / (Deficit)</b>		<b>(772)</b>	<b>(1,604)</b>	<b>493</b>		<b>(1,883)</b>
<b>Beginning Operating Equity</b>		<b>2,565</b>	<b>2,655</b>	<b>6,161</b>		<b>11,381</b>
<b>Ending Operating Equity</b>		<b>1,793</b>	<b>1,052</b>	<b>6,654</b>		<b>9,498</b>

NOTES:

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- This budget does not reflect an allocation of tuition revenue or of central administrative costs. This is consistent with Stamford's policy for those units not operating under a formula arrangement.
- Current funds are resources that are expendable for the primary instruction and research mission of the university, within accounting and donor restrictions, if any. Endowment principal, student loan funds, and plant funds are not considered current funds, as they are held for other specific purposes.

**ADMISSIONS AND FINANCIAL AID  
2004/05 CONSOLIDATED FORECAST**

[IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Total
<b>Revenues</b>						
General Funds Allocation	27,462					27,462
Restricted Revenues		9,760	31,304	11,000		52,064
Internal Operating Budget Support From (to) Other Unit Support						
<b>Total Revenues</b>	<b>27,462</b>	<b>9,760</b>	<b>31,304</b>	<b>11,000</b>		<b>79,526</b>
<b>Expenses</b>						
Academic Salaries						
Staff Salaries	4,016					4,016
Benefits and Other Compensation	1,210					1,210
Undergraduate Financial Aid	20,781	9,760	31,304	11,000		72,845
Other Non-Salary Expenses	1,455					1,455
<b>Total Expenses</b>	<b>27,462</b>	<b>9,760</b>	<b>31,304</b>	<b>11,000</b>		<b>79,526</b>
<b>Revenues less Expenses</b>						
Transfers From (to) Endowment Principal, Plant & Student Loan						
<b>Surplus / (Deficit)</b>						
Beginning Operating Equity	717	308	3,112	4,137		4,137
Ending Operating Equity	717	308	3,112	4,137		4,137

**NOTES:**

- Operating equity represents reserves available for future uses, along with projects and fund balances restricted for special purposes. Operating equity may include funds that are specifically invested and therefore not available for expenditure in the current period.
- This budget does not reflect an allocation of tuition revenue or of central administrative costs. This is consistent with Stanford's policy for those units not operating under a formula arrangement.
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**STANFORD UNIVERSITY LIBRARIES AND ACADEMIC INFORMATION RESOURCES  
(INCLUDING HIGHWIRE PRESS, SU PRESS, AND MEDIA SOLUTIONS )  
2004/05 CONSOLIDATED FORECAST**

[IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary Activities	Total
<b>Revenues</b>							
General Funds Allocation	36,673						36,673
Restricted Revenues		3,272	1,041	7,568		23,802	35,683
Internal Operating Budget Support	7,124	(2,033)	(114)	(4,977)			
From (to) Other Unit Support	3,822	(1,239)		(98)		1,565	4,051
<b>Total Revenues</b>	<b>47,619</b>		<b>927</b>	<b>2,493</b>		<b>25,367</b>	<b>76,407</b>
<b>Expenses</b>							
Academic Salaries	5,313					4	5,317
Staff Salaries	16,273		104		936	13,170	30,483
Benefits and Other Compensation	7,406		33		285	4,415	12,139
Library Acquisitions	13,285		278	2,166	100	10	15,840
Other Non-Salary Expenses	5,342		600	655	795	8,713	16,104
<b>Total Expenses</b>	<b>47,619</b>		<b>1,015</b>	<b>2,821</b>	<b>2,116</b>	<b>26,312</b>	<b>79,883</b>
<b>Revenues less Expenses</b>			<b>(88)</b>	<b>(328)</b>	<b>(2,116)</b>	<b>(945)</b>	<b>(3,476)</b>
Transfers From (to) Endowment Principal, Plant & Student Loan							
<b>Surplus / (Deficit)</b>		<b>(88)</b>	<b>(88)</b>	<b>(328)</b>	<b>(2,116)</b>	<b>(945)</b>	<b>(3,476)</b>
<b>Beginning Operating Equity</b>		<b>78</b>	<b>1,473</b>	<b>2,803</b>	<b>3,569</b>	<b>2,891</b>	<b>10,814</b>
<b>Ending Operating Equity</b>		<b>78</b>	<b>1,385</b>	<b>2,475</b>	<b>1,453</b>	<b>1,946</b>	<b>7,337</b>

**Notes:**

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**VICE PROVOST FOR STUDENT AFFAIRS**  
**2004/05 CONSOLIDATED FORECAST**

[IN THOUSANDS OF DOLLARS]

	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Total
<b>Revenues</b>						
General Funds Allocation	17,810					17,810
Restricted Revenues		3,131	425	1,529	511	5,596
Internal Operating Budget Support	1,843	(1,153)	(5)	(685)		
From (to) Other Unit Support	1,862	(20)		(40)		1,802
<b>Total Revenues</b>	<b>21,515</b>	<b>1,958</b>	<b>420</b>	<b>804</b>	<b>511</b>	<b>25,208</b>
<b>Expenses</b>						
Academic Salaries	109			177	25	311
Staff Salaries	12,550	526	268	88	230	13,662
Benefits and Other Compensation	3,679	175	89	88	65	4,096
Non-Salary Expenses	5,177	1,479	225	148	191	7,220
<b>Total Expenses</b>	<b>21,515</b>	<b>2,180</b>	<b>582</b>	<b>501</b>	<b>511</b>	<b>25,289</b>
<b>Revenues less Expenses</b>		<b>(222)</b>	<b>(162)</b>	<b>303</b>		<b>(81)</b>
<b>Transfers From (to) Endowment Principal, Plant &amp; Student Loan</b>						
Surplus / (Deficit)		(222)	(162)	303		(81)
<b>Beginning Operating Equity</b>	<b>1,067</b>	<b>5,423</b>	<b>2,382</b>	<b>2,068</b>		<b>10,940</b>
<b>Ending Operating Equity</b>	<b>1,067</b>	<b>5,201</b>	<b>2,220</b>	<b>2,371</b>		<b>10,859</b>

NOTES:

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**SELECTED 2004/05 AUXILIARY ACTIVITIES**

[IN THOUSANDS OF DOLLARS]

**ATHLETICS — AUXILIARY**

Operating	
Revenues	
Intercollegiate	15,139.0
Unrestricted Funds	4,816.0
Golf Course	5,473.0
General Funds	4,592.0
Restricted Funds	8,664.0
Faculty-Staff Recreation	1,585.0
<b>Total Revenues</b>	<b>40,269.0</b>
Expenses	
Compensation	18,580.0
Sport Programs	8,373.0
Facilities & Events	5,428.0
Student Services	1,317.0
Administration	5,207.0
University Overhead	1,364.0
<b>Total Expenses</b>	<b>40,269.0</b>
<b>Operating Gain/(Loss)</b>	<b>0.0</b>

**ATHLETICS — NON-AUXILIARY**

Financial Aid	
Revenues	14,063.0
Expenses	14,063.0
<b>Financial Aid Gain/(Loss)</b>	<b>0.0</b>
Camps	
Revenues	4,900.0
Expenses	4,600.0
<b>Camps Gain/(Loss)</b>	<b>300.0</b>

**RESIDENTIAL AND DINING ENTERPRISES**

Revenues	
Student Payments	84,030.8
Student Payments: Off Campus	5,393.7
SLAC Guest House	1,850.0
Concessions/ Catering	5,083.6
Conferences Housing & Dining	9,688.2
Other Operating Income	12,171.3
Interest Income	263.6
<b>Total Revenue</b>	<b>118,481.2</b>
Transfers	
Grad Housing Subsidy: Off Campus	3,581.7
Rent Loss Reimbursement	
Debt Service Subsidy: Grad Housing	3,000.0
Transfer to Residential Education	(5,534.6)
<b>Total Transfers</b>	<b>1,047.0</b>
<b>Total Revenue and Transfers</b>	<b>119,528.2</b>
Expenses	
Salaries and Benefits	25,302.1
Food Costs	8,114.7
EM & S	8,318.7
Rentals & Leases: Off Campus	8,975.4
Utilities & Telephone	7,776.3
Repair & Maintenance	10,565.9
Administrative Expenses	10,895.9
Debt Service	31,838.0
Distribution of G&A Expenses	6,518.5
Other Non-Salary Expenses	1,660.0
<b>Total Expenses</b>	<b>119,965.5</b>
<b>Operating Gain/(Loss)</b>	<b>(437.3)</b>