

APPENDIX A

CONSOLIDATED BUDGETS FOR SELECTED UNITS

CONSOLIDATED BUDGET FOR OPERATIONS BY UNIT, 2009/10

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, 2009/10

[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}	148.0	142.4	5.6	(7.5)	(1.9)
School of Earth Sciences	45.8	42.7	3.1	(2.5)	0.6
School of Education	33.8	33.5	0.3	(1.0)	(0.7)
School of Engineering	292.1	282.7	9.4	(7.3)	2.1
School of Humanities and Sciences ¹	378.8	366.6	12.2	(5.4)	6.8
School of Law	61.1	56.5	4.7	(4.5)	0.2
School of Medicine ^{1,2}	1,245.4	1,207.5	38.0	(35.1)	2.8
Vice Provost Dean of Research	156.3	166.4	(10.0)	(4.0)	(14.0)
Vice Provost for Undergraduate Education ¹	39.3	37.6	1.7		1.7
Vice Provost for Graduate Education	4.2	5.9	(1.6)		(1.6)
Hoover Institution	44.1	42.1	2.0	(4.3)	(2.2)
Stanford University Libraries ¹	95.7	95.4	0.2	0.8	1.0
SLAC National Accelerator Laboratory	379.8	380.2	(0.5)	0.0	(0.5)
Total Academic Units	2,924.4	2,859.4	65.0	(70.7)	(5.7)
Administrative Units					
Business Affairs	74.8	74.8			
Business Affairs – Information Technology	127.0	131.5	(4.5)		(4.5)
Development	47.2	47.4	(0.2)		(0.2)
General Counsel	29.4	29.4			
Land, Buildings and Real Estate	221.2	212.2	8.9	(9.0)	(0.1)
President and Provost Office	80.7	80.3	0.4		0.4
Public Affairs	7.3	7.3			
Stanford Alumni Association	34.0	34.9	(0.9)	0.8	(0.1)
Stanford Management Company	20.6	20.6			
Student Affairs	38.0	38.4	(0.5)	(0.4)	(0.8)
Undergraduate Admission and Financial Aid	139.1	136.7	2.4		2.4
Major Auxiliary Units					
Athletics (Operations and Financial Aid)	82.3	81.2	1.1		1.1
Residential & Dining Enterprises	139.4	139.4	0.1		0.1
Total Administrative & Auxiliary Units	1,041.0	1,034.3	6.7	(8.5)	(1.8)
Internal Transaction Adjustment ³	(305.5)	(282.5)	(23.0)	23.0	
Indirect Cost Adjustment ⁴	(192.5)	(192.5)			
Grand Total from Units	3,467.3	3,418.6	48.7	(56.2)	(7.5)
Central Accounts ⁵	174.9	173.3	1.7	(36.0)	(34.3)
Central Adjustment ⁶	80.4		80.4		80.4
Total Consolidated Budget	3,722.7	3,591.9	130.8	(92.2)	38.6

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 \$23.0 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 \$192.5 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 \$80.4 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)
2009/10 CONSOLIDATED BUDGET PLAN**

[IN THOUSANDS OF DOLLARS]

2007/08 Actuals	2008/09 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2009/10 Total
Revenues								
35,766	38,792	43,195						43,195
111,343	109,496		27,986	17,000	51,071	900	2,747	99,703
5,950	5,077		74				5,003	5,077
264		78,436	(12,113)	(25,431)	(40,891)			
153,323	153,365	121,631	15,946	(8,431)	10,180	900	7,749	147,975
Expenses								
33,039	38,285	34,019	4,292					38,311
30,789	31,669	27,246	3,253	70			690	31,259
20,139	23,193	21,613	2,407	241			220	24,481
42,533	40,476	17,144	3,544	254	13,405	733	1,808	36,887
16,684	12,648	3,927	2,268	237			5,032	11,463
143,184	146,271	103,949	15,764	802	13,405	733	7,749	142,402
10,139	7,094	17,682	182	(9,234)	(3,225)	167	0	5,573
(9,058)								
	(7,500)		(7,500)					(7,500)
1,080	(406)	17,682	(7,318)	(9,234)	(3,225)	167	0	(1,927)
62,937	64,018	12,154	28,641	16,830	5,989	0	(2)	63,612
64,018	63,612	29,836	21,323	7,597	2,764	167	(3)	61,684

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
2009/10 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2007/08 Actuals	2008/09 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2009/10 Total
Revenues								
3,353	3,974	3,284						3,284
General Funds Allocation								
50,149	43,858	1	5,800	1,200	24,874	6,694		38,568
(161)	(131)	2	(202)				19	(181)
4,994	3,640	15,676	906	2,750	(16,200)	1,000		4,132
58,335	51,341	18,963	6,504	3,950	8,674	7,694	19	45,803
Expenses								
13,658	14,853	7,262	2,146	740	2,521	2,691		15,360
4,172	4,891	3,809	414	117		129		4,469
5,937	7,859	4,056	948	338	1,719	1,151		8,212
24,005	14,239	3,283	2,201	1,534	1,541	4,211	18	12,787
1,719	1,875	1,028	351	360	54	80	2	1,875
49,491	43,717	19,439	6,059	3,090	5,834	8,261	20	42,702
8,844	7,624	(476)	445	860	2,840	(567)	(1)	3,101
(3,164)	(3,794)				(2,500)			(2,500)
Transfers From (to) Endowment & Other Assets								
Transfers From (to) Plant								
5,680	3,830	(476)	445	860	340	(567)	(1)	601
24,788	30,468	476	11,483	10,029	12,309	0	0	34,298
30,468	34,298	0	11,928	10,890	12,649	(567)	(1)	34,899

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 17.
- 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
2009/10 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2007/08 Actuals	2008/09 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	2009/10 Total
Revenues							
12,014	13,316	12,219					12,219
20,538	23,322		725	3,541	8,483	8,205	20,955
28	43		43				43
2,279	(89)	6,847	700	(781)	(6,210)		556
34,859	36,591	19,066	1,468	2,760	2,273	8,205	33,773
Expenses							
10,277	10,299	7,928	204	745	32	1,974	10,882
6,106	6,639	3,279	240	510	332	1,853	6,213
5,418	5,864	3,956	202	431	128	1,469	6,186
8,940	9,868	3,673	739	1,302	487	2,810	9,011
842	1,171	412	305	298	46	100	1,160
31,584	33,841	19,247	1,691	3,284	1,025	8,205	33,453
3,275	2,750	(181)	(223)	(524)	1,249	0	320
(926)	(997)				(1,000)		(1,000)
2,350	2,024	(181)	(223)	(524)	249	0	(680)
22,742	25,092	5,893	8,436	7,696	5,088	4	27,116
25,092	27,116	5,711	8,212	7,172	5,336	4	26,436

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 17.
- 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 ENGINEERING
2009/10 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2007/08 Actuals	2008/09 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2009/10 Total
Revenues								
49,016	60,106	56,786						56,786
221,330	216,198		35,000	15,000	39,778	121,812		211,590
3,008	28		(1,400)				1,241	(159)
29,987	25,966	35,930	(598)	2,545	(20,094)	6,077		23,859
303,341	302,298	92,716	33,002	17,545	19,684	127,889	1,241	292,076
Expenses								
85,427	93,943	36,272	7,536	5,388	2,390	40,871		92,457
26,698	26,013	12,101	4,462	848	1,033	4,704	803	23,951
42,583	47,035	21,337	4,490	2,632	1,172	17,853	252	47,734
103,933	108,057	18,647	8,696	5,151	12,467	61,474	172	106,606
13,295	12,025	4,359	1,921	2,053	573	2,988	25	11,919
271,936	287,073	92,716	27,105	16,071	17,634	127,889	1,252	282,667
31,405	15,225	0	5,897	1,474	2,049	0	(11)	9,409
(9,220)	(233)		(35)	(7)	(250)			(292)
	(4,522)		(6,000)		(1,000)			(7,000)
22,185	10,470	0	(138)	1,468	799	0	(11)	2,118
162,432	184,617	292	72,917	66,785	54,959	21	112	195,087
184,617	195,087	292	72,779	68,253	55,759	21	101	197,205

NOTES:

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- 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 17.
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SCHOOL OF HUMANITIES AND SCIENCES
2009/10 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2007/08 Actuals	2008/09 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2009/10 Total
Revenues								
114,107	133,250	133,251						133,251
231,888	233,256	445	2,729	8,032	129,568	76,885	3,482	221,142
6,370	5,888	5	222	17			5,818	6,061
35,645	23,752	105,736	26,592	4,230	(120,070)	949	910	18,347
388,010	396,146	239,437	29,543	12,279	9,498	77,835	10,210	378,801
Expenses								
119,765	125,502	90,620	10,235	2,057	1,332	19,463	391	124,099
37,298	40,595	29,960	1,277	920	290	3,727	3,431	39,605
53,995	58,433	45,744	3,976	1,481	557	8,004	1,234	60,995
114,020	123,941	55,699	10,631	5,596	4,340	43,932	4,865	125,064
17,280	16,401	11,090	1,065	1,091	666	2,708	212	16,831
342,358	364,872	233,113	27,184	11,145	7,185	77,835	10,133	366,594
45,652	31,274	6,324	2,359	1,134	2,313	0	77	12,208
(13,225)	650	(8)	(463)	132	(9)			(348)
	(6,944)	(5,013)						(5,013)
32,427	24,980	1,303	1,896	1,266	2,304	0	77	6,847
173,982	206,410	5,139	86,766	52,097	87,157	0	232	231,390
206,410	231,390	6,442	88,662	53,363	89,461	0	309	238,237

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 17.
- 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
2009/10 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2007/08 Actuals	2008/09 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	2009/10 Total
Revenues							
13,792	15,300	16,974					16,974
46,046	47,528		4,363	8,640	30,870	1,152	45,025
(225)	(160)		(160)				(160)
(46)	(709)	34,000	(1,926)	(4,316)	(28,460)		(702)
59,567	61,958	50,974	2,277	4,324	2,410	1,152	61,137
Expenses							
16,979	18,740	17,603	14	230	120	320	18,288
10,593	10,512	8,640	72	472	132	120	9,436
8,655	9,261	8,877	45	402	77	126	9,527
15,369	18,271	15,120	1,025	802	437	586	17,970
1,413	1,545	733	100	320	80		1,233
53,009	58,328	50,974	1,256	2,227	846	1,152	56,454
6,558	3,630	0	1,022	2,097	1,564	0	4,683
(2,669)	(1,500)				(1,500)		(1,500)
(4,500)			(1,000)	(2,000)			(3,000)
3,889	(2,370)	0	22	97	64	0	183
21,368	25,257	460	2,429	14,005	5,994	0	22,888
25,257	22,888	460	2,450	14,103	6,058	0	23,071

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 17.
- 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
2009/10 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2007/08 Actuals	2008/09 Projection	Operating Budget	Designated Funds	Designated Clinics	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2009/10 Total
Revenues									
78,578	84,700	101,992							101,992
991,672	1,058,909		63,618	361,373	77,425	118,715	432,639	42,787	1,096,557
47,502	48,307		27,679					22,719	50,398
19,421	(3,963)	83,205	34	(45,379)	(5,577)	(34,968)		(821)	(3,506)
1,137,174	1,187,954	185,197	91,331	315,994	71,848	83,748	432,639	64,684	1,245,441
Expenses									
300,960	329,435	17,216	20,053	139,987	17,349	21,249	122,848	6,737	345,439
135,291	139,716	47,256	10,576	25,405	5,989	5,384	24,754	22,217	141,581
198,020	208,020	24,176	12,559	116,712	7,615	9,184	43,823	9,659	223,729
366,293	388,322	73,316	34,404	14,705	23,353	27,327	226,396	23,979	423,481
76,517	70,859	23,233	3,465	19,184	7,726	2,517	14,819	2,303	73,247
1,077,082	1,136,352	185,197	81,057	315,994	62,032	65,662	432,639	64,896	1,207,477
60,092	51,602	0	10,274	0	9,816	18,086	0	(211)	37,964
(20,810)	(32,336)		(16,000)			(2,000)			(18,000)
(53,941)	(13,442)		(17,138)						(17,138)
(14,659)	5,824	0	(22,864)	0	9,816	16,086	0	(211)	2,826
458,315	443,656	0	171,592	4,208	159,340	114,318	0	22	449,480
443,656	449,480	0	148,727	4,208	169,156	130,404	0	(189)	452,306

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
2009/10 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2007/08 Actuals	2008/09 Projection		Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2009/10 Total
Revenues									
31,526	35,710	General Funds Allocation	32,469	1,100					33,570
194,248	123,000	Restricted Revenues	557	5,532	18,370	22,092	69,301		115,852
3,051	2,992	Internal Revenue	1,448	336				1,365	3,149
2,825	3,718	Operating Transfers	19,769	2,196	(3,807)	(14,195)	(187)		3,776
231,649	165,419	Total Revenues	54,243	9,165	14,563	7,898	69,114	1,365	156,347
Expenses									
29,722	32,810	Academic Salaries	5,949	2,449	5,637	2,460	16,737	587	33,819
30,267	32,687	Staff Salaries	23,502	2,103	2,207	1,032	3,319	120	32,282
18,707	20,904	Benefits & Other Compensation	9,569	1,457	2,492	1,080	7,507	214	22,319
73,831	79,193	Non-Salary Expenses	12,211	4,183	8,444	4,367	39,265	416	68,887
8,699	9,230	Internal Expenses	3,382	566	1,802	1,036	2,284	18	9,088
161,225	174,824	Total Expenses	54,613	10,758	20,583	9,974	69,112	1,355	166,394
70,424	(9,405)	Operating Results	(370)	(1,593)	(6,020)	(2,077)	2	10	(10,047)
(75,517)	(19,674)	Transfers From (to) Endowment & Other Assets			690	(142)			548
(2,451)		Transfers From (to) Plant		(4,520)					(4,520)
(5,093)	(31,530)	Surplus / (Deficit)	(370)	(6,113)	(5,330)	(2,218)	2	10	(14,019)
383,635	378,542	Beginning Fund Balances	2,561	287,414	25,852	31,120	3	62	347,011
378,542	347,011	Ending Fund Balances	2,191	281,301	20,522	28,901	5	72	332,992

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 17.
- 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 FOR UNDERGRADUATE EDUCATION
2009/10 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2007/08 Actuals	2008/09 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Auxiliary & Service Center	2009/10 Total
Revenues							
15,509	17,416	17,364					17,364
31,133	28,834	414	713	580	26,054	3,167	30,927
(42)	(57)		(57)				(57)
(7,760)	(10,265)	16,063	(158)	(377)	(24,321)	(186)	(8,979)
38,840	35,928	33,841	498	203	1,733	2,980	39,255
Expenses							
6,798	7,240	6,516					6,516
10,287	12,471	10,997					10,997
5,226	6,094	5,915					5,915
12,490	11,894	8,638	330	74	310	2,980	12,332
1,863	1,812	1,775		6	25		1,806
36,664	39,511	33,841	330	80	335	2,980	37,567
2,176	(3,584)	0	168	122	1,398	0	1,689
(2,051)							
Transfers From (to) Endowment & Other Assets							
Transfers From (to) Plant							
124	(3,584)	0	168	122	1,398	0	1,689
17,157	17,281	2,278	6,130	1,305	3,985	0	13,698
17,281	13,698	2,278	6,298	1,427	5,383	0	15,387

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 17.

VICE PROVOST FOR GRADUATE EDUCATION
2009/10 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2007/08 Actuals	2008/09 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2009/10 Total
Revenues								
641	6,776	4,323						4,323
27,272	28,271				25,414			25,414
(3)								
(17,015)	(24,430)	41	1,850	1,713	(29,122)			(25,518)
10,896	10,617	4,364	1,850	1,713	(3,708)			4,219
Expenses								
242	321	238						238
777	1,184	1,019	74	20				1,113
325	461	420	20	6				447
907	3,188	1,920	1,599	80	453			4,052
44	168			5				5
2,295	5,323	3,597	1,694	111	453			5,855
8,600	5,294	767	156	1,602	(4,161)			(1,636)
Transfers From (to) Endowment & Other Assets								
Transfers From (to) Plant								
8,395	5,294	767	156	1,602	(4,161)			(1,636)
20,009	28,404	2,519	2,911	1,839	26,428			33,698
28,404	33,698	3,286	3,068	3,441	22,267			32,062

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 17.

HOOVER INSTITUTION
2009/10 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2007/08 Actuals	2008/09 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	2009/10 Total
Revenues							
802	851	564					564
General Funds Allocation							
54,969	46,025		750	20,025	22,550	250	43,575
24							
Internal Revenue							
(101)		41,301	(750)	(18,001)	(22,550)		
55,694	46,876	41,865	0	2,024	0	250	44,139
Expenses							
11,512	13,157	12,237				100	12,337
Academic Salaries							
7,368	7,650	6,275				50	6,325
Staff Salaries							
5,479	6,365	7,803				48	7,851
Benefits & Other Compensation							
14,643	15,298	14,225				52	14,277
Non-Salary Expenses							
1,461	1,325	1,325					1,325
Internal Expenses							
40,463	43,794	41,865	0	0	0	250	42,115
Total Expenses							
15,230	3,082	0	0	2,024	0	0	2,024
Operating Results							
1,079	(7,243)			(4,250)			(4,250)
Transfers From (to) Endowment & Other Assets							
	(1,400)						
Transfers From (to) Plant							
16,309	(5,561)	0	0	(2,226)	0	0	(2,226)
Surplus / (Deficit)							
19,143	35,453	20	921	27,451	1,500	0	29,892
Beginning Fund Balances							
35,453	29,892	20	921	25,225	1,500	0	27,666
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 17.

STANFORD UNIVERSITY LIBRARIES AND ACADEMIC INFORMATION RESOURCES
2009/10 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

2007/08 Actuals	2008/09 Projection	Operating Budget	Designated Funds	Restricted Expendable	Restricted Endowment	Grants & Contracts	Auxiliary & Service Center	2009/10 Total
Revenues								
43,609	47,031	42,363					491	42,854
47,074	49,420	806	2,000	300	12,812	163	32,277	48,358
120	86		(29)				15	(14)
7,513	5,472	13,466	(1,427)	(145)	(7,566)		124	4,453
98,316	102,009	56,635	544	155	5,245	163	32,907	95,650
Expenses								
7,515	8,343					2	110	112
36,383	39,864	25,724				53	17,909	43,686
12,920	14,202	8,572				16	5,758	14,346
35,323	36,866	21,335	500		4,400	92	7,333	33,660
5,446	3,891	1,004		162	352		2,127	3,646
97,587	103,165	56,635	500	162	4,752	163	33,237	95,450
728	(1,155)	0	44	(7)	493	0	(330)	201
751	800						790	790
Transfers From (to) Endowment & Other Assets								
Transfers From (to) Plant								
1,480	(355)	0	44	(7)	493	0	460	991
9,029	10,509	18	3,319	1,049	2,222	0	3,546	10,154
10,509	10,154	18	3,363	1,043	2,715	0	4,006	11,144

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 17.
- 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
2009/10 CONSOLIDATED BUDGET PLAN

[IN THOUSANDS OF DOLLARS]

ATHLETICS

	2007/08 Actuals	2008/09 Projection	2009/10 Total
Operating			
Revenues			
Intercollegiate	16,249	18,054	20,060
Gifts/Endowments	11,525	12,806	14,229
University Funds	8,161	9,067	10,075
Auxiliaries	6,262	6,958	7,731
Other	3,413	3,792	4,214
Transfer from			
Scholarship Endowments	1,951	2,168	2,409
Camps	694	771	857
Total Revenues	48,256	53,617	59,575
Expenses			
Compensation	24,932	27,702	30,780
Travel/Entertainment	6,182	6,868	7,632
Facilities/Maintenance	5,743	6,382	7,091
General Services	3,281	3,646	4,051
General Supplies	3,039	3,377	3,752
Other	3,009	3,344	3,715
Debt Service	901	1,001	1,112
Capital Expenditures	330	366	407
Total Expenses	47,417	52,685	58,539
Operating Gain/(Loss)	839	932	1,035
Financial Aid			
Revenues	14,220	15,800	17,555
Expenses	14,220	15,800	17,555
Financial Aid Gain/(Loss)	0	0	0

RESIDENTIAL & DINING ENTERPRISES

	2007/08 Actuals	2008/09 Projection	2009/10 Total
Revenues			
Student Payments	97,932	102,091	110,888
Student Payments: Off Campus	1,244	1,846	1,221
Stanford Guest House	2,881	2,690	2,517
Conferences Housing & Dining	11,211	11,256	11,518
Other Operating Income	16,714	14,942	14,701
Interest Income	999	787	708
Total Revenue	130,981	133,612	141,553
Transfers			
Grad Housing Subsidy:			
Off Campus	809	1,512	1,328
Debt Service Subsidy: Grad Housing	3,000	3,000	3,000
Miscellaneous Transfers	1,206	2,926	37
Transfer to Residential Education	(6,299)	(6,602)	(6,498)
Total Transfers	(1,284)	836	(2,133)
Total Revenue and Transfers	129,697	134,448	139,420
Expenses			
Salaries and Benefits	39,767	42,819	40,686
Food Cost	9,056	8,644	8,307
EM&S	15,367	12,896	13,683
Rental & Leases: Off Campus	1,887	2,978	2,251
Utilities & Telephone	8,893	9,128	9,942
Repair & Maintenance	15,820	15,745	17,036
Debt Service	31,856	34,496	39,590
Distribution of G&A Expenses	6,603	7,339	7,867
Total Expenses	129,249	134,045	139,362
Operating Gain/(Loss)	448	403	58

