

APPENDIX A

CONSOLIDATED BUDGETS FOR SELECTED UNITS

- Consolidated Budget for Operations by Unit, 2014/15
- Summary of 2014/15 General Funds Allocations (Excludes Formula Units)

Consolidated Budget for Operations by Selected Units, 2014/15

Academic Units

- Graduate School of Business
- School of Earth Sciences
- Graduate 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

Auxiliary Units

- Athletics
- Residential & Dining Enterprises

CONSOLIDATED BUDGET FOR OPERATIONS BY UNIT, 2014/15

[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	223.1	220.7	2.3	(10.0)	(7.7)
School of Earth Sciences	67.4	63.4	4.0	(3.5)	0.5
Graduate School of Education	63.3	62.3	1.0	(1.0)	(0.0)
School of Engineering	396.5	381.1	15.4	(3.4)	12.0
School of Humanities and Sciences ¹	465.0	455.7	9.4	(11.8)	(2.4)
School of Law	82.4	77.9	4.5	(4.3)	0.3
School of Medicine ¹	1,849.1	1,699.4	149.7	(15.5)	134.2
Vice Provost and Dean of Research	206.3	212.2	(5.9)	6.0	0.1
Vice Provost for Undergraduate Education ¹	48.3	47.0	1.2	(0.8)	0.4
Vice Provost for Graduate Education	4.3	8.3	(4.1)	(1.5)	(5.5)
Hoover Institution	55.9	54.8	1.1	(3.3)	(2.2)
Stanford University Libraries ¹	116.9	118.1	(1.2)		(1.2)
SLAC	423.8	424.0	(0.3)		(0.3)
Total Academic Units	4,002.1	3,825.0	177.1	(48.9)	128.2
Administrative Units					
Business Affairs	205.0	206.0	(1.0)	(2.1)	(3.2)
Development	64.8	65.6	(0.8)		(0.8)
General Counsel & Public Safety	34.6	34.6			0.0
Land, Buildings and Real Estate	308.4	302.2	6.2	(5.2)	1.0
President and Provost Office	88.2	88.6	(0.4)	0.5	0.1
Public Affairs	11.1	11.2	(0.1)		(0.1)
Stanford Alumni Association	41.6	42.0	(0.4)		(0.3)
Stanford Management Company	34.1	34.1	0.0		0.0
Student Affairs ¹	64.2	64.3	(0.1)		(0.1)
Undergraduate Admission and Financial Aid	167.2	167.9	(0.8)		(0.8)
University Human Resources	12.9	13.6	(0.7)	0.1	(0.6)
Major Auxiliary Units					
Athletics (Operations and Financial Aid)	116.2	117.8	(1.6)	1.7	0.1
Residential & Dining Enterprises	216.2	217.2	(0.9)	(0.1)	(1.0)
Total Administrative & Auxiliary Units	1,364.5	1,365.0	(0.6)	(5.1)	(5.6)
Internal Transaction Adjustment ²	(396.9)	(354.7)	(42.2)	42.3	0.1
Indirect Cost Adjustment ³	(232.5)	(232.5)			0.0
Grand Total from Units	4,737.2	4,602.8	134.4	(11.7)	122.7
Central Accounts ⁴	306.5	136.2	170.3	(135.8)	34.5
Central Adjustment ⁵	55.8	(18.3)	74.1	(71.3)	2.8
Total Consolidated Budget	5,099.5	4,720.8	378.8	(218.8)	160.0

Notes:

¹ The budgets for these units include auxiliary operations, which are separately identified in the units' consolidated forecast in Appendix A.

² 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 \$80,000 balance in internal activity due to payments from Plant funds.

³ 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 \$232.5 million received by the schools is taken out in the "Indirect Cost Adjustment" line.

⁴ Central Accounts encompass funds not belonging to any particular budget unit that are used for university-wide activities, such as academic debt service payments, centrally funded tuition allowance, and miscellaneous university expenses; Presidential and Provostial discretionary funds; and the general funds surplus.

⁵ Additional central adjustments for revenues, expenses and asset transfers are made to bring the sum of the unit projections in line with the overall projection. The \$74.1 million of net revenue and \$71.3 million of net asset transfer are based on historical experience and reflects the expectation that the university will receive additional unrestricted and/or restricted income and reinvest unspent payout and/or fund balances to endowment principal that cannot be specifically identified by unit at this time.

SUMMARY OF 2014/15 BASE GENERAL FUNDS ALLOCATIONS (EXCLUDES FORMULA UNITS)

[IN THOUSANDS OF DOLLARS]

	2013/14 GF ALLOCATION	PRICE & SALARY INFLATION	PROGRAMMATIC ADDITIONS	2014/15 GF ALLOCATION	2013/14 TO 2014/15 CHANGE	PERCENT CHANGE
School of Earth Sciences	8,520	330	301	9,151	631	7.4%
School of Education	15,717	634	240	16,592	874	5.6%
School of Engineering	69,202	2,622	2,630	74,454	5,252	7.6%
School of Humanities & Sciences	161,909	6,318	1,100	169,328	7,418	4.6%
School of Law	26,371	1,101	800	28,272	1,901	7.2%
Vice Provost and Dean of Research	38,698	1,470	929	41,097	2,400	6.2%
Vice Provost for Graduate Education	7,071	240		7,311	240	3.4%
Vice Provost for Undergraduate Education	21,414	824	(36)	22,202	788	3.7%
Stanford University Libraries	48,885	1,870	791	51,546	2,661	5.4%
Total - Academic¹	397,786	15,411	6,756	419,953	22,166	5.6%
Admission and Financial Aid Operations	9,952	389		10,341	389	3.9%
Student Affairs	29,288	1,312	2,866	33,465	4,177	14.3%
Office of the President & Provost	12,854	505	300	13,659	805	6.3%
Office of Public Affairs	6,933	288	650	7,871	938	13.5%
Business Affairs and Information Technology ^{2,3}	103,479	4,152	6,479	114,110	10,631	10.3%
University Human Resources ³	9,483	387	1,040	10,910	1,427	15.0%
Office of Development	38,457	1,650	345	40,452	1,995	5.2%
Alumni Association	10,020	331	235	10,586	566	5.6%
Land, Buildings and Real Estate ⁴	17,046	314	81	17,440	394	2.3%
Other Administrative Units ⁵	25,143	850	438	26,431	1,287	5.1%
Central Obligations ⁶	33,403	2,869	(1,069)	35,203	1,800	5.4%
Total - Administrative	296,058	13,046	11,364	320,467	24,410	8.2%
Undergraduate Financial Aid	31,410	(6,593)		24,817	(6,593)	-21.0%
O&M and Utilities	87,945	7,339	4,365	99,649	11,704	13.3%
Debt Service	32,328		2,074	34,402	2,074	6.4%
Capital Facilities Fund	74,016		5,323	79,338	5,323	7.2%
Research Mitigation Reserve			5,000	5,000	5,000	
University Reserve	30,000		(5,000)	25,000	(5,000)	-16.7%
Total - Other Allocations	255,698	746	11,761	268,205	12,507	4.9%
Total Non-Formula Allocations	949,542	29,203	29,881	1,008,625	59,083	6.2%
Unallocated Surplus	30,406			25,576	(4,830)	-15.9%
Total Non-Formula General Funds	979,948	29,203	29,881	1,034,201	54,253	5.5%

Notes:

¹ 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.

² For this table, property and general insurance allocations have been moved from Business Affairs to Central Obligations.

³ Prior to 2013/14, University Human Resources was part of the Business Affairs organization.

⁴ For this table, Operations and Maintenance (O&M) and Utilities allocations have been moved from Land, Buildings and Real Estate to Other Allocations.

⁵ Other Administrative Units include general funds allocations for General Counsel, Hoover, SLAC National Laboratory, Athletics, Stanford University Press, and the Stanford Faculty Club. However, the fire contract allocation has been moved from this line to Central Obligations."

⁶ Central Obligations include RA tuition allowance and miscellaneous university expenses. In addition, for this table, property insurance, general insurance, fire contract, and Stanford Research Computing Center allocations have been included in this line, while TA tuition allowance allocations have been moved to academic units.

GRADUATE SCHOOL OF BUSINESS 2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2012/13 ACTUALS	2013/14 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2014/15 TOTAL
Revenues								
51,968	55,817	58,642						58,642
145,830	154,384	80	53,581	31,000	70,283	602	3,190	158,737
4,486	4,482	1,568	305				2,610	4,482
201	1,000	104,496	(23,296)	(26,000)	(54,000)			1,200
202,485	215,684	164,785	30,590	5,000	16,283	602	5,800	223,061
Expenses								
46,796	47,131	43,974	5,727	24				49,725
36,245	39,877	35,940	4,643	32		155	1,146	41,916
26,988	28,344	27,145	3,348	203		51	389	31,135
54,834	67,746	46,842	12,990	3,516	15,750	397	1,402	80,895
18,557	16,558	7,786	6,633	571	20		2,064	17,074
183,420	199,655	161,687	33,340	4,346	15,770	602	5,000	220,745
19,065	16,029	3,099	(2,750)	654	513	0	800	2,316
(1,606)	(5,225)							
	(13,000)	(5,407)	(3,793)				(800)	(10,000)
17,460	(2,196)	(2,309)	(6,543)	654	513	0	0	(7,684)
77,458	94,918	2,309	41,053	45,526	3,833			92,722
94,918	92,722		34,511	46,180	4,346			85,038

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
2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2012/13 ACTUALS	2013/14 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2014/15 TOTAL
Revenues								
9,284	11,375	10,146	1,500					11,646
48,247	39,073		7,500	2,300	28,707	13,390		51,897
(141)	(154)		(154)					(154)
4,534	15,915	26,218	548	1,314	(25,458)	1,350		3,971
61,925	66,209	36,364	9,394	3,614	3,249	14,740		67,361
Expenses								
22,684	23,679	14,807	3,796	770	285	5,058		24,716
5,649	6,280	6,655	410	140	46	116		7,367
11,351	12,614	9,276	1,579	689	186	1,966		13,696
15,500	15,368	4,331	2,461	1,218	85	7,416		15,511
2,422	1,895	1,295	254	356	7	182		2,095
57,606	59,836	36,364	8,501	3,173	609	14,740		63,386
4,320	6,373	0	893	441	2,641	0		3,975
(2,577)	(2,500)				(2,500)			(2,500)
	(1,378)			(1,000)				(1,000)
1,742	2,495	0	893	(559)	141	0		475
48,217	49,959	240	15,180	21,248	15,786			52,454
49,959	52,454	240	16,073	20,689	15,927			52,928

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 85.
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GRADUATE SCHOOL OF EDUCATION
2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2012/13 ACTUALS	2013/14 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2014/15 TOTAL
Revenues								
16,134	16,219	17,087	100					17,187
General Funds Allocation								
38,472	43,851		4,088	7,249	10,987	22,423		44,747
Restricted Revenues								
(25)								
Internal Revenue								
1,268	1,064	11,134	490	(2,422)	(7,818)			1,384
Operating Transfers								
55,849	61,134	28,221	4,678	4,827	3,169	22,423		63,318
Expenses								
16,386	16,817	11,142	663	514	188	4,961		17,468
Academic Salaries								
12,387	13,670	6,007	1,370	671	634	5,646		14,328
Staff Salaries								
9,594	10,333	6,147	708	430	401	3,470		11,156
Benefits & Other Compensation								
16,603	17,156	4,371	1,923	2,466	719	8,242		17,721
Non-Salary Expenses								
1,671	1,624	403	390	630	144	104		1,671
Internal Expenses								
56,641	59,600	28,070	5,054	4,711	2,086	22,423		62,344
Total Expenses								
(793)	1,534	151	(376)	116	1,083	0		974
Operating Results								
125	(707)			250	(1,250)			(1,000)
Transfers From (to) Endowment & Other Assets								
(200)								
Transfers From (to) Plant								
(668)	627	151	(376)	366	(167)	0		(26)
Surplus / (Deficit)								
38,083	37,415	832	18,791	13,343	5,075			38,041
Beginning Fund Balances								
37,415	38,041	983	18,415	13,709	4,908			38,015
Ending Fund Balances								

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 85.
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SCHOOL OF ENGINEERING
2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

	2012/13 ACTUALS	2013/14 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2014/15 TOTAL
Revenues									
69,010	77,899		78,322						78,322
276,943	281,340			63,750	25,000	52,528	148,707		289,986
1,037	598			(812)				1,400	588
29,636	21,679		39,885	4,733	3,762	(26,785)	5,979		27,574
376,627	381,516		118,207	67,671	28,762	25,743	154,686	1,400	396,469
Expenses									
103,588	106,989		42,742	14,329	6,643	2,392	45,696		111,802
33,498	34,590		19,485	8,256	1,472	936	4,392	908	35,450
53,533	56,461		30,636	7,114	2,720	1,272	18,719	296	60,758
142,506	150,994		20,740	26,190	9,345	17,405	81,421	100	155,202
17,657	17,465		4,611	5,183	2,832	758	4,458	15	17,856
350,782	366,499		118,215	61,072	23,012	22,764	154,686	1,319	381,068
25,844	15,017		(8)	6,599	5,750	2,979	0	81	15,402
(6,752)	(1,384)			(50)	695	(2,029)			(1,384)
	(16,455)			(2,000)					(2,000)
19,093	(2,822)		(8)	4,549	6,445	950	0	81	12,018
231,306	250,399		359	112,737	84,645	46,645		193	244,577
250,399	247,577		351	117,286	91,089	47,595		274	256,595

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 85.
- 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 2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2012/13 ACTUALS	2013/14 PROJECTION	2014/15 TOTAL	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2014/15 TOTAL
Revenues									
162,085	172,263		174,270	2,000					176,270
240,323	247,279		118	5,752	14,459	149,627	77,741	4,716	252,414
5,054	5,297		(6)	436				4,982	5,412
31,732	28,804		136,300	28,233	(1,689)	(134,026)	1,495	630	30,943
439,194	453,643		310,683	36,422	12,770	15,601	79,236	10,327	465,039
Expenses									
150,740	158,264		124,480	15,529	2,211	1,779	22,613	105	166,718
47,150	49,803		40,541	1,573	774	200	3,862	4,203	51,153
72,038	75,283		61,719	6,571	1,563	718	8,849	1,406	80,827
133,146	136,723		65,799	13,723	6,999	5,403	41,774	4,457	138,154
17,628	18,419		13,294	1,149	1,518	485	2,138	214	18,797
420,703	438,492		305,833	38,545	13,064	8,586	79,236	10,386	455,650
18,491	15,151		4,850	(2,124)	(294)	7,015	0	(59)	9,389
(20,189)	(1,452)				1,552	(2,500)			(947)
	(34,442)		(4,850)	(6,000)					(10,850)
(1,698)	(20,743)			(8,124)	1,259	4,515	0	(59)	(2,409)
280,342	278,644		6,834	114,517	68,102	68,267		181	257,900
278,644	257,900		6,834	106,394	69,360	72,782		122	255,492

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 85.
- 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
2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2012/13 ACTUALS	2013/14 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2014/15 TOTAL
Revenues								
27,910	28,268	29,653						29,653
48,625	52,164		4,425	10,642	36,898	2,216		54,181
(185)	(189)		(189)					(189)
(895)	(887)	43,428	(2,918)	(9,702)	(32,039)			(1,231)
75,455	79,356	73,081	1,318	940	4,859	2,216		82,414
Expenses								
24,783	27,638	29,390	170	45	184	485		30,274
11,210	12,105	12,297	5	35	52	154		12,543
11,245	12,260	13,456	67	101	73	178		13,875
16,974	17,608	14,778	662	276	545	1,397		17,658
3,330	3,537	3,160	154	76	160	2		3,552
67,542	73,148	73,081	1,058	533	1,014	2,216		77,902
7,913	6,208	0	260	407	3,845	0		4,512
(5,497)	(5,200)			(300)	(3,750)			(4,050)
(700)			(200)					(200)
2,416	308	0	60	107	95	0		262
21,944	21,627	554	1,915	18,374	1,092			21,935
21,627	21,935	554	1,975	18,481	1,187			22,197

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 85.
- 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 2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2012/13 ACTUALS	2013/14 PROJECTION	2014/15 TOTAL	OPERATING BUDGET	DESIGNATED FUNDS	DESIGNATED CLINIC	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2014/15 TOTAL
Revenues										
94,985	96,013		89,417							89,417
1,423,685	1,519,480			131,503	645,457	151,928	148,417	524,596	60,205	1,662,106
75,256	86,931			56,440	50	428			37,097	94,015
37,332	4,017		136,305	43,493	(122,459)	345	(49,376)		(4,783)	3,525
1,631,258	1,706,441		225,722	231,437	523,048	152,701	99,041	524,596	92,519	1,849,063
Expenses										
425,028	453,946		21,237	36,065	228,867	27,349	28,846	143,201	9,936	495,501
167,721	172,668		50,947	18,398	34,894	9,987	6,036	28,315	30,129	178,706
289,954	312,812		28,074	24,117	203,122	12,518	13,205	51,483	13,479	345,999
489,221	526,372		77,784	56,506	23,214	42,709	27,067	277,590	35,091	539,960
128,454	130,669		47,679	13,123	32,951	12,848	4,873	24,007	3,756	139,237
1,500,378	1,596,467		225,722	148,208	523,048	105,411	80,027	524,596	92,391	1,699,404
130,880	109,974		0	83,228	0	47,289	19,013	0	128	149,659
29,862	(17,700)			(9,602)		192	(3,000)			(12,410)
(4,351)	(25,494)			(3,069)						(3,069)
156,392	66,780		0	70,557	0	47,481	16,013	0	128	134,179
612,577	768,969			347,940	33,584	301,822	153,552		(1,149)	835,750
768,969	835,750			418,497	33,584	349,303	169,566		(1,021)	969,929

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
2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2012/13 ACTUALS	2013/14 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2014/15 TOTAL
Revenues								
39,643	42,011	41,013						41,013
148,499	145,835	1,954	6,773	23,714	27,724	87,166	57	147,388
6,724	7,915	3,174	454		1		4,413	8,043
5,577	11,205	28,481	9,570	(10,150)	(11,836)	(6,247)		9,818
200,444	206,966	74,623	16,797	13,564	15,889	80,919	4,470	206,262
Expenses								
40,526	42,308	8,711	2,377	4,675	5,332	19,719	1,960	42,774
39,454	41,291	31,831	2,767	2,329	1,721	3,873	346	42,869
26,054	27,229	13,568	1,692	2,234	2,473	8,179	709	28,856
83,038	85,486	16,653	7,416	8,517	5,709	45,604	1,784	85,683
10,505	12,278	3,745	1,215	2,073	1,374	3,544	32	11,982
199,578	208,592	74,508	15,468	19,828	16,609	80,919	4,831	212,164
865	(1,626)	115	1,329	(6,264)	(720)	0	(361)	(5,902)
8,609	7,423	750		2,500	2,750			6,000
	154							
9,475	5,952	865	1,329	(3,764)	2,030	0	(361)	98
132,127	141,602	8,884	64,551	45,835	28,596		(312)	147,554
141,602	147,554	9,748	65,881	42,070	30,626		(673)	147,652

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 85.
- 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

2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2012/13 ACTUALS	2013/14 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2014/15 TOTAL
Revenues								
16,543	19,966	24,064						24,064
General Funds Allocation								
33,177	34,372	720	779	3,218	29,089		3,639	37,446
(45)	(62)		(50)					(50)
(5,890)	(10,124)	19,293	(402)	(2,931)	(28,450)		(672)	(13,162)
43,786	44,152	44,077	327	287	640		2,967	48,298
Expenses								
6,945	6,852	9,482						9,482
Academic Salaries								
11,914	13,006	13,009						13,009
Staff Salaries								
6,292	6,675	6,842						6,842
Benefits & Other Compensation								
14,311	15,675	12,986					2,967	15,954
Non-Salary Expenses								
1,661	1,610	1,758	5					1,763
Internal Expenses								
41,123	43,817	44,077	5	0	0		2,967	47,049
Total Expenses								
2,663	335	0	322	287	640		0	1,248
Operating Results								
(2,000)								
Transfers From (to) Endowment & Other Assets								
(1,228)	(760)	(800)						(800)
Transfers From (to) Plant								
(565)	(425)	(800)	322	287	640		0	448
Surplus / (Deficit)								
20,822	20,257	(1,269)	7,954	3,489	8,852		804	19,832
Beginning Fund Balances								
20,257	19,832	(2,069)	8,276	3,776	9,492		804	20,280
Ending Fund Balances								

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 85.

VICE PROVOST FOR GRADUATE EDUCATION
2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2012/13 ACTUALS	2013/14 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2014/15 TOTAL
Revenues								
6,766	7,071	7,311						7,311
26,488	27,765		10		28,887			28,897
14	12		2					2
(22,903)	(27,420)	(3,565)	3,758	(241)	(31,891)			(31,939)
10,365	7,428	3,746	3,769	(241)	(3,004)			4,270
Expenses								
318	342	405						405
1,654	1,694	1,768	71	16				1,855
549	590	630	25	5				661
3,536	4,284	1,083	3,080	223	555			4,940
503	488	160	30	10	270			470
6,560	7,398	4,046	3,206	254	825			8,331
3,805	30	(299)	563	(495)	(3,829)			(4,061)
(3,960)	(1,324)				(1,460)			(1,460)
								0
(155)	(1,294)	(299)	563	(495)	(5,289)			(5,521)
49,829	49,674	1,117	17,314	3,447	26,502			48,380
49,674	48,380	818	17,877	2,952	21,213			42,860

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 85.

HOOVER INSTITUTION 2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2012/13 ACTUALS	2013/14 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2014/15 TOTAL
Revenues								
741	840	870						870
General Funds Allocation								
45,973	52,502		300	27,070	26,334	1,309		55,013
47								0
Internal Revenue								
(45)		52,653	(300)	(25,920)	(26,434)			0
46,717	53,341	53,524	0	1,150	(100)	1,309		55,883
Expenses								
15,398	15,631	15,767				490		16,257
Academic Salaries								
8,578	8,903	9,705				118		9,823
Staff Salaries								
7,761	7,800	8,513				175		8,688
Benefits & Other Compensation								
15,359	16,864	17,821				527		18,348
Non-Salary Expenses								
1,755	1,675	1,717						1,717
Internal Expenses								
48,852	50,873	53,524	0	0	0	1,309		54,833
Total Expenses								
(2,135)	2,468	0	0	1,150	(100)	0		1,050
Operating Results								
(1,680)	(2,793)			(3,250)				(3,250)
Transfers From (to) Endowment & Other Assets								
Transfers From (to) Plant								
(3,814)	(325)	0	0	(2,100)	(100)	0		(2,200)
Surplus / (Deficit)								
38,566	34,752	218	1,033	31,584	1,591			34,427
Beginning Fund Balances								
34,752	34,427	218	1,033	29,484	1,491			32,227
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 85.

STANFORD UNIVERSITY LIBRARIES
2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2012/13 ACTUALS	2013/14 PROJECTION	2014/15 TOTAL	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2014/15 TOTAL	
Revenues										
53,754	55,976		53,189						53,189	
General Funds Allocation										
51,151	52,361		779	1,500	725	15,262	1,348	35,408	55,022	
687	95			4				15	19	
Internal Revenue										
3,018	1,115		19,572	(2,008)	(168)	(10,991)		2,299	8,703	
Operating Transfers										
108,610	109,546		73,539	(504)	557	4,271	1,348	37,721	116,933	
Total Revenues										
Expenses										
9,108	9,608		9,747				230	190	10,167	
Academic Salaries										
40,501	42,723		24,641		377		578	18,540	44,136	
Staff Salaries										
15,781	16,584		11,852		123		262	6,163	18,400	
Benefits & Other Compensation										
39,288	38,579		26,298		200	4,000	279	9,179	39,956	
Non-Salary Expenses										
5,891	5,851		1,002		56	320		4,064	5,441	
Internal Expenses										
110,568	113,345		73,539	0	756	4,320	1,348	38,136	118,100	
Total Expenses										
(1,959)	(3,799)		0	(504)	(199)	(49)	0	(415)	(1,167)	
Operating Results										
972	850		Transfers From (to) Endowment & Other Assets							0
Transfers From (to) Plant										
(987)	(2,949)		0	(504)	(199)	(49)	0	(415)	(1,167)	
Surplus / (Deficit)										
15,205	14,219			3,185	2,332	4,536		1,218	11,270	
Beginning Fund Balances										
14,219	11,270			2,681	2,133	4,487		803	10,104	
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 85.
- 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

ATHLETICS

2014/15 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2012/13 ACTUALS	2013/14 PROJECTION		AUXILIARY	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	ENDOWMENT SCHOLARSHIP	ENDOWMENT OTHER	2014/15 TOTAL
Revenues								
30,524	40,141	Intercollegiate	41,370					41,370
18,843	19,517	Restricted Revenues - Scholarships				20,253		20,253
21,631	17,816	Restricted Revenues - Other			14,421		4,109	18,530
10,636	13,806	University Funds	13,183					13,183
8,238	8,191	Auxiliaries (e.g., Golf Course)	8,677					8,677
6,212	7,087	Other	4,739	1,825				6,564
7,615	7,386	Camps	902	6,750				7,652
239	501	Operating Transfers	20,612	(1,650)	(14,421)	1,307	(5,847)	0
103,938	114,444	Total Revenues and Transfers	89,482	6,925	0	21,560	(1,738)	116,229
Expenses								
42,120	48,042	Compensation	47,844	2,100				49,944
19,704	20,831	Scholarships				21,560		21,560
9,230	9,529	Travel/Entertainment	9,862					9,862
13,122	22,124	Facilities/Maintenance	17,296					17,296
12,509	12,982	General Services/Supplies	8,502	4,675				13,177
5,479	5,208	Other	5,190					5,190
585	655	Debt Service	678					678
32	106	Capital Expenditures	110					110
102,781	119,477	Total Expenses	89,482	6,775	0	21,560	0	117,818
1,221	1,678	Transfers (To)/From Assets					1,738	1,738
2,378	(3,355)	Surplus/(Deficit)	0	150	0	0	0	150
1,614	3,992	Beginning Fund Balances	(6,563)	3,517	2,262		1,421	637
3,992	637	Ending Fund Balances	(6,563)	3,667	2,262		1,421	788

AUXILIARY ACTIVITIES

RESIDENTIAL & DINING ENTERPRISES

2014/15 Auxiliary Budget Plan*

[IN THOUSANDS OF DOLLARS]

	2012/13 ACTUALS	2013/14 PROJECTION	2014/15 PLAN
Revenues			
Student Payments - Room & Board	132,384	136,846	146,955
Student Payments - R&B Off Campus	3,318	5,001	5,705
Conference Income	13,930	14,462	14,844
Catering and Executive Dining	13,155	13,250	13,963
Retail, Concessions, and Vending	10,008	9,790	9,786
Stanford Guest House	4,311	4,495	4,555
Other Operating Income	4,959	5,167	5,460
Interest Income	127	80	192
Total Revenues	182,192	189,091	201,460
Transfers			
Grad Housing Subsidy: Off Campus	4,296	7,159	8,543
Debt Service & Rate Containment Subsidies	4,954	5,351	6,051
Transfers (Net) related to Capital Projects	(1,168)	6,131	2,947
Transfers to ResEd, ResComp and GLO	(8,610)	(9,174)	(9,393)
Total Transfers	(528)	9,467	8,148
Total Revenue and Transfers	181,664	198,558	209,608
Expenses			
Salaries and Benefits	51,254	55,649	63,130
Food Cost	13,681	13,456	14,061
EM&S, Services, Commissions and Other	24,675	27,812	20,915
Rental and Leases Off Campus	6,711	10,502	12,427
Utilities and Telecommunication	10,563	11,563	12,984
Maintenance and Asset Renewal	23,262	28,812	29,079
Debt Service	41,600	43,115	49,395
G&A, Insurance and Taxes	7,057	7,649	7,617
Total Expenses	178,803	198,558	209,608
Auxiliary Operating Results	2,861	0	0
Change in Reserve and Endowment Funds	(658)	(4,667)	(1,000)
Consolidated Results and Net Fund Transfers	2,203	(4,667)	(1,000)
Beginning Fund Balance	22,489	24,692	20,025
Projected Ending Fund Balance	24,692	20,025	19,025

* The amount in this table represent the auxiliary operation of R&DE only and therefore will not match the budget on page 86. \$7.5 million of accounting transactions for external services in R&DE receivable accounts are excluded.

