



APPENDIX A

CONSOLIDATED BUDGETS FOR SELECTED UNITS

- Consolidated Budget for Operations by Unit, 2015/16
- Summary of 2015/16 General Funds Allocations (Excludes Formula Units)

Consolidated Budget for Operations by Selected Units, 2015/16

Academic Units

- Graduate School of Business
- School of Earth, Energy & Environmental 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
- Vice Provost for Teaching and Learning
- Hoover Institution
- Stanford University Libraries

Auxiliary Units

- Athletics
- Residential & Dining Enterprises

CONSOLIDATED BUDGET FOR OPERATIONS BY UNIT, 2015/16

[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	236.6	236.1	0.5	(8.0)	(7.5)
School of Earth, Energy & Environmental Sciences	70.2	66.4	3.8	(1.5)	2.3
Graduate School of Education	68.0	68.2	(0.3)	(0.6)	(0.9)
School of Engineering	409.7	395.7	14.0	(5.9)	8.1
School of Humanities and Sciences ¹	487.0	473.3	13.8	2.2	16.0
School of Law	88.2	81.8	6.3	(6.0)	0.3
School of Medicine ¹	2,004.9	1,854.7	150.2	(24.9)	125.3
Vice Provost and Dean of Research	215.8	217.1	(1.3)	(2.7)	(4.0)
Vice Provost for Undergraduate Education ¹	48.6	49.6	(1.0)	0.0	(1.0)
Vice Provost for Graduate Education	8.0	10.0	(2.0)	(0.5)	(2.5)
Vice Provost for Teaching and Learning	16.6	16.6	0.0	0.0	0.0
Hoover Institution	60.7	61.1	(0.4)	(1.1)	(1.5)
Stanford University Libraries ¹	84.3	84.5	(0.2)	0.0	(0.2)
SLAC	513.7	510.8	2.9	0.0	2.9
Total Academic Units	4,312.2	4,125.9	186.4	(48.9)	137.4
Administrative Units					
Business Affairs	214.8	217.8	(3.0)	(1.8)	(4.8)
Development	75.3	76.7	(1.4)	0.0	(1.4)
General Counsel & Public Safety	36.3	36.7	(0.4)	0.0	(0.4)
Land, Buildings and Real Estate	325.7	311.7	13.9	(5.7)	8.3
President and Provost Office	84.9	85.1	(0.3)	0.5	0.3
Public Affairs	12.1	11.9	0.2	0.0	0.2
Stanford Alumni Association	46.5	47.1	(0.5)	0.1	(0.5)
Stanford Management Company	45.7	45.7	0.0	0.0	0.0
Student Affairs ¹	68.2	69.5	(1.2)		(1.2)
Undergraduate Admission and Financial Aid	181.6	181.3	0.4	0.0	0.4
University Human Resources	12.8	13.5	(0.7)	0.0	(0.7)
Major Auxiliary Units					
Athletics (Operations and Financial Aid)	123.7	123.7	0.0	0.0	0.0
Residential & Dining Enterprises	222.1	225.2	(3.1)	0.0	(3.1)
Total Administrative & Auxiliary Units	1,449.7	1,445.7	4.0	(6.8)	(2.9)
Internal Transaction Adjustment ²	(406.1)	(365.8)	(40.3)	49.7	9.4
Indirect Cost Adjustment ³	(241.5)	(241.5)	0.0	0.0	0.0
Grand Total from Units	5,114.3	4,964.2	150.0	(6.0)	144.0
Central Accounts ⁴	335.9	148.6	187.3	(193.3)	(5.9)
Central Adjustment ⁵	52.0	30.1	21.9	(32.1)	(10.2)
Total Consolidated Budget	5,502.2	5,142.9	359.3	(231.4)	127.9

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.

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 \$241.5 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; 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 \$52.0 million of net revenue and \$32.1 million of net asset transfer are based on historical experience and reflect 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 units at this time.

SUMMARY OF 2015/16 BASE GENERAL FUNDS ALLOCATIONS (EXCLUDES FORMULA UNITS)

[IN THOUSANDS OF DOLLARS]

	2014/15 GF ALLOCATION	PRICE & SALARY INFLATION	PROGRAMMATIC ADDITIONS	2015/16 GF ALLOCATION	2014/15 TO 2015/16 CHANGE	PERCENT CHANGE
School of Earth, Energy, and Environmental Sciences	9,249	330	115	9,695	445	4.8%
Graduate School of Education	16,152	557	278	16,987	835	5.2%
School of Engineering	72,495	2,488	783	75,766	3,271	4.5%
School of Humanities & Sciences	169,419	5,866	1,614	176,899	7,480	4.4%
School of Law	27,748	953	925	29,626	1,878	6.8%
Vice Provost and Dean of Research	41,157	1,359	993	43,509	2,352	5.7%
Vice Provost for Graduate Education	7,310	279		7,589	279	3.8%
Vice Provost for Undergraduate Education	19,874	647	437	20,958	1,084	5.5%
Vice Provost for Teaching and Learning	5,396	193	1,378	6,966	1,570	29.1%
Stanford University Libraries	48,415	1,554	636	50,605	2,191	4.5%
Total - Academic¹	417,215	14,228	7,158	438,601	21,386	5.1%
Admission and Financial Aid Operations	10,332	344		10,676	344	3.3%
Student Affairs	33,680	1,229	676	35,585	1,905	5.7%
Office of the President & Provost	13,648	458	130	14,236	588	4.3%
Office of Public Affairs	7,863	270	375	8,509	645	8.2%
Business Affairs ²	114,021	3,860	619	118,500	4,479	3.9%
University Human Resources	10,899	370		11,269	370	3.4%
Office of Development	40,384	1,429	28	41,841	1,457	3.6%
Alumni Association	10,581	310	270	11,161	580	5.5%
Land, Buildings and Real Estate ³	16,025	321		16,346	321	2.0%
Other Administrative Units ⁴	26,558	837	144	27,539	981	3.7%
Central Obligations ⁵	37,835	3,056	550	41,440	3,606	9.5%
Total - Administrative	321,827	12,484	2,792	337,102	15,276	4.7%
Undergraduate Financial Aid	24,817	(6,383)	4,950	23,383	(1,433)	-5.8%
O&M and Utilities	107,225	728	2,311	110,263	3,039	2.8%
Debt Service	34,402	1,487		35,888	1,487	4.3%
Capital Facilities Fund	78,580		3,615	82,195	3,615	4.6%
University Reserves	30,000			30,000		0.0%
Total - Other Allocations	275,023	(4,169)	10,876	281,731	6,707	2.4%
Total Non-Formula Allocations	1,014,064	22,543	20,826	1,057,434	43,369	4.3%
Unallocated Surplus	19,110			24,947	5,837	30.5%
Total Non-Formula General Funds	1,033,174	22,543	20,826	1,082,380	49,206	4.8%

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 For this table, operations and maintenance (O&M) and utilities allocations have been moved from Land, Buildings and Real Estate to Other Allocations.

⁴ Other Administrative Units include general funds allocations for General Counsel, Hoover, SLAC, Athletics, Stanford University Press, and the Stanford Faculty Club. However, the fire contract allocation has been moved from this line to Central Obligations.

⁵ Central Obligations include RA tuition allowance and miscellaneous university expenses, and property insurance, general insurance, fire contract, Stanford Research Computing Center allocations.

GRADUATE SCHOOL OF BUSINESS 2015/16 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues								
55,649	59,141	61,995						61,995
145,340	158,417	56	62,328	26,315	78,057	1,000	3,259	171,015
5,519	4,872	1,711	62				3,320	5,093
1,732	(966)	142,603	(38,246)	(26,415)	(78,036)		(1,428)	(1,521)
208,240	221,464	206,366	24,145	(100)	21	1,000	5,151	236,582
Expenses								
49,164	53,879	49,748	7,183			332		57,263
39,219	42,748	42,482	3,954	61		25	1,216	47,738
28,378	32,979	31,468	3,625	226		129	416	35,864
59,998	70,767	69,232	5,783	135		512	1,282	76,944
19,385	17,911	9,434	6,090	425		1	2,303	18,254
196,144	218,283	202,366	26,635	846	0	1,000	5,216	236,062
12,096	3,181	4,000	(2,490)	(946)	21	0	(65)	519
(15,655)	(10,752)		(5,000)	1,000				(4,000)
	(3,957)	(4,000)						(4,000)
(3,559)	(11,528)	0	(7,490)	54	21	0	(65)	(7,481)
94,918	91,359	1,000	44,541	31,946	2,279		65	79,831
91,359	79,831	1,000	37,051	32,000	2,300			72,351

Notes:

- This schedule does not include endowment principal, student loan funds, or 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.
- This schedule includes an allocation of tuition revenue and central administrative costs, consistent with Stanford's policy for units operating under a formula agreement.

SCHOOL OF EARTH, ENERGY & ENVIRONMENTAL SCIENCES
2015/16 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues								
10,806	10,367	10,868						10,868
50,212	50,718		9,450	2,500	27,548	13,396		52,894
(193)	(193)		(193)					(193)
4,457	7,848	25,659	2,895	3,165	(26,827)	1,780		6,672
65,282	68,740	36,527	12,152	5,665	721	15,176		70,241
Expenses								
24,099	24,875	14,771	4,400	901	954	5,097		26,122
6,532	7,055	6,781	627	57	40	156		7,661
12,025	12,897	8,594	1,603	867	468	2,110		13,642
15,683	15,553	4,668	2,849	825	169	7,709		16,220
2,585	2,556	1,713	448	345	163	105		2,774
60,924	62,936	36,527	9,927	2,995	1,793	15,176		66,418
4,357	5,804	Operating Results	2,225	2,671	(1,072)	0		3,823
(114)	108	Transfers From (to) Endowment & Other Assets		(1,500)				(1,500)
	(1,000)	Transfers From (to) Plant						
4,244	4,912	Surplus / (Deficit)	0	1,171	(1,072)	0		2,323
49,959	54,203	Beginning Fund Balances	148	22,984	17,250			59,115
54,203	59,115	Ending Fund Balances	148	24,155	16,178			61,438

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, or 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.

GRADUATE SCHOOL OF EDUCATION 2015/16 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues								
16,584	17,766	18,464						18,464
46,574	45,962		3,869	7,563	12,066	24,849		48,347
(16)	(403)		(309)	(228)	(101)			(638)
1,550	2,432	11,030	2,575	(2,850)	(8,963)			1,792
64,692	65,757	29,494	6,134	4,485	3,002	24,849		67,965
Expenses								
16,480	17,455	11,777	1,087	780	192	5,193		19,029
14,197	15,205	5,980	1,709	1,097	822	6,089		15,697
10,140	11,374	6,250	1,042	621	426	4,081		12,422
18,000	19,729	4,927	2,195	2,420	601	9,458		19,601
1,699	1,432	461	205	632	142	28		1,467
60,515	65,194	29,396	6,238	5,550	2,184	24,849		68,216
4,177	563	99	(104)	(1,064)	818	0		(251)
224	(670)			500	(1,120)			(620)
Transfers From (to) Endowment & Other Assets								
Transfers From (to) Plant								
4,401	(107)	99	(104)	(564)	(302)	0		(871)
37,636	42,037	808	20,777	15,375	4,970			41,930
42,037	41,930	907	20,674	14,811	4,667			41,059

Notes:

- This schedule does not include endowment principal, student loan funds, or 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.
- 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.

**SCHOOL OF ENGINEERING
2015/16 Consolidated Budget Plan**

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues								
75,865	83,911	85,963						85,963
284,450	287,775		65,260	28,740	56,748	143,874		294,622
938	672		(725)				1,400	675
28,244	24,001	40,264	7,818	3,804	(29,775)	6,346		28,457
389,497	396,359	126,227	72,352	32,544	26,972	150,221	1,400	409,716
Expenses								
108,469	113,824	45,587	17,045	7,163	3,074	44,794		117,663
35,583	38,572	21,936	10,190	1,510	1,004	4,194	908	39,742
56,132	62,692	31,807	8,630	3,423	1,405	18,428	279	63,972
151,827	159,032	21,286	29,572	9,764	17,469	81,915	100	160,106
17,735	16,933	5,611	3,909	3,025	778	890	15	14,228
369,747	391,052	126,227	69,346	24,885	23,729	150,221	1,302	395,710
19,750	5,306	0	3,006	7,659	3,243	0	98	14,006
(8,282)	(545)		(40)	(800)	(1,500)			(740)
(9,619)	(9,619)	(150)	(3,300)	(1,200)	(500)			(5,150)
11,468	(4,858)	(150)	(334)	7,259	1,243	0	98	8,116
250,270	261,738	(1,921)	112,534	97,377	48,770		120	256,880
261,738	256,880	(2,071)	112,200	104,636	50,013		218	264,996

Notes:

- This schedule does not include endowment principal, student loan funds, or 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.
- 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.

SCHOOL OF HUMANITIES AND SCIENCES 2015/16 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues								
174,475	177,405	183,088						183,088
245,220	256,284	115	6,674	16,994	158,852	74,522	5,299	262,456
3,444	1,927	21	475	1			1,455	1,952
31,561	34,129	150,184	32,026	435	(145,796)	1,891	800	39,540
454,700	469,745	333,408	39,176	17,431	13,056	76,413	7,554	487,036
Expenses								
157,722	166,217	128,858	16,711	2,818	1,458	23,290	107	173,242
50,402	53,405	44,384	1,882	788	163	3,998	4,120	55,335
74,881	81,877	65,372	7,415	2,040	591	8,989	1,401	85,807
134,552	134,648	77,143	13,126	7,095	2,565	38,522	1,525	139,975
18,390	18,335	13,606	1,307	1,659	416	1,614	292	18,893
435,948	454,482	329,363	40,440	14,399	5,192	76,413	7,445	473,251
18,752	15,263	4,045	(1,264)	3,031	7,864	0	109	13,786
(42,213)	(2,093)		117	1,180	(3,500)			(2,203)
	(7,428)	(5,484)	9,910					4,426
(23,461)	5,742	(1,439)	8,763	4,211	4,364	0	109	16,008
278,741	255,280	5,347	106,334	79,678	69,575		87	261,022
255,280	261,022	3,908	115,097	83,890	73,939		196	277,030

Notes:

- This schedule does not include endowment principal, student loan funds, or 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.
- 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.

SCHOOL OF LAW
2015/16 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues								
28,523	29,486	31,402						31,402
52,280	55,793		4,460	11,552	39,578	2,373		57,963
(192)	(190)		(192)					(192)
(1,139)	(962)	45,296	(2,910)	(8,833)	(34,538)			(985)
79,472	84,127	76,698	1,358	2,719	5,040	2,373		88,188
Expenses								
26,319	29,506	30,263	159	64	200	440		31,126
11,697	12,469	12,610	16	20	53	227		12,926
11,856	13,600	13,869	66	97	92	201		14,326
17,043	19,480	16,906	775	297	565	1,502		20,045
3,255	3,466	3,050	140	90	142	3		3,424
70,169	78,521	76,698	1,156	568	1,052	2,373		81,847
9,302	5,606	0	202	2,151	3,988	0		6,341
(6,785)	(4,700)			(1,500)	(3,850)			(5,350)
	(600)		(150)	(500)				(650)
2,518	306	0	52	151	138	0		341
21,627	24,145	612	1,887	21,316	635			24,451
24,145	24,451	612	1,939	21,467	773			24,792

Notes:

- This schedule does not include endowment principal, student loan funds, or 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.
- 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.

SCHOOL OF MEDICINE 2015/16 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	DESIGNATED CLINIC	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues									
90,298	90,638	99,777							99,777
1,555,359	1,803,627		142,600	771,464	119,946	164,697	570,202	64,708	1,833,617
83,868	71,495		31,965	50	257			33,840	66,112
3,779	6,630	148,944	98,305	(179,606)	(2,833)	(48,496)	(3,943)	(7,022)	5,349
1,733,304	1,972,390	248,721	272,869	591,908	117,370	116,200	566,260	91,526	2,004,855
Expenses									
462,897	505,492	23,613	40,951	262,941	29,018	25,625	153,064	9,500	544,712
175,362	192,299	55,721	21,935	42,317	13,213	8,468	31,438	29,903	202,996
314,550	400,120	31,329	27,765	255,482	15,007	12,997	55,436	12,807	410,822
511,432	553,168	84,834	56,438	23,204	36,289	30,809	300,067	36,411	568,051
139,486	130,564	53,224	16,053	7,964	14,106	7,358	26,255	3,165	128,124
1,603,727	1,781,642	248,721	163,141	591,908	107,632	85,257	566,260	91,785	1,854,704
129,577	190,748	0	109,728	0	9,738	30,943	0	(259)	150,151
(28,109)	(11,810)		(9,475)		1,330	(900)			(9,045)
(23,819)	(19,227)		(15,590)		(250)				(15,840)
77,649	159,711	0	84,663	0	11,068	29,793	0	(259)	125,265
769,087	846,736	73	456,755	47,144	337,307	165,168	0	1	1,006,447
846,736	1,006,447	73	541,418	47,144	348,376	194,961	0	(258)	1,131,713

Notes:

- This schedule does not include endowment principal, student loan funds, or 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.
- This schedule includes an allocation of tuition revenue and central administrative costs, consistent with Stanford's policy for units operating under a formula agreement.

VICE PROVOST AND DEAN OF RESEARCH
2015/16 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues								
42,936	46,688	46,019	2,500					48,519
142,408	159,687	2,139	10,038	24,503	31,034	75,356	63	143,133
8,149	8,418	3,210	482				5,050	8,742
22,425	13,899	41,934	7,132	(13,500)	(14,250)	(5,925)		15,390
215,918	228,691	93,302	20,151	11,003	16,784	69,431	5,112	215,784
Expenses								
42,220	44,788	11,577	3,089	4,375	5,377	15,537	2,064	42,019
42,318	44,336	34,485	3,562	1,921	1,702	3,555	411	45,636
27,256	30,028	15,660	2,485	2,374	2,383	6,874	810	30,586
81,131	84,291	20,084	7,791	9,592	5,735	41,624	1,552	86,378
11,229	12,154	5,963	1,336	1,927	1,358	1,842	45	12,472
204,154	215,597	87,769	18,263	20,189	16,556	69,431	4,882	217,091
11,764	13,095	5,533	1,888	(9,187)	228	0	230	(1,308)
10,252	7,134	(6,000)	(425)	500	3,250			3,750
	(3,400)							(6,425)
22,016	16,828	(467)	1,463	(8,687)	3,478	0	230	(3,983)
141,573	163,589	2,380	85,548	61,424	30,885		179	180,417
163,589	180,417	1,913	87,011	52,738	34,363		410	176,434

Notes:

- This schedule does not include endowment principal, student loan funds, or 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.
- The general funds allocation shown in this schedule includes one-time allocations and therefore will not match the base figure shown in the table on page 85.

VICE PROVOST FOR UNDERGRADUATE EDUCATION
2015/16 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues								
15,136	18,732	23,310						23,310
35,767	37,180	755	773	3,334	30,381		3,928	39,172
(43)	(63)		(50)					(50)
(7,730)	(10,804)	22,295	(395)	(3,239)	(31,549)		(928)	(13,817)
43,129	45,046	46,360	328	95	(1,169)	0	3,000	48,615
Expenses								
6,538	7,504	8,707						8,707
12,052	12,380	12,843						12,843
6,309	6,946	7,276						7,276
14,836	17,536	15,855		227			3,000	19,082
2,194	1,619	1,680		1				1,681
41,929	45,986	46,360	0	228	0	0	3,000	49,588
1,201	(940)	0	328	(133)	(1,169)	0	0	(974)
(1,122)								
	(1,012)							
78	(1,952)	0	328	(133)	(1,169)	0	0	(974)
20,079	20,157		5,394	3,985	8,827			18,205
20,157	18,205		5,722	3,852	7,658			17,232

Notes:

- This schedule does not include endowment principal, student loan funds, or 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
2015/16 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues								
6,731	7,310	7,589						7,589
27,986	29,536				31,127			31,127
20	10		1					1
(19,524)	(29,233)	(3,095)	3,865	(199)	(31,269)			(30,698)
15,213	7,622	4,494	3,866	(199)	(142)	0		8,019
Expenses								
313	405	472						472
1,717	2,138	2,238	73	27				2,338
561	757	816	26	9				850
4,104	5,654	864	3,960	395	640			5,859
544	461	149	30	33	270			482
7,239	9,413	4,538	4,089	464	910	0		10,001
7,974	(1,791)	(43)	(223)	(664)	(1,052)	0		(1,982)
(1,372)	(1,835)				(484)			(484)
Transfers From (to) Endowment & Other Assets								
Transfers From (to) Plant								
6,602	(3,626)	(43)	(223)	(664)	(1,536)	0		(2,466)
49,674	56,276	416	26,556	2,886	22,792			52,650
56,276	52,650	372	26,333	2,223	21,256			50,184

Notes:

- This schedule does not include endowment principal, student loan funds, or plant funds.
- The general funds allocation shown in this schedule includes one-time allocations and therefore will not match the base figure shown in the table on page 85.

VICE PROVOST FOR TEACHING AND LEARNING 2015/16 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues								
1,628	5,396	8,066						8,066
171	226			183				183
	(50)							
5,932	8,698	8,513		(183)				8,331
7,731	14,270	16,579	0	0	0	0	0	16,579
Expenses								
1,187	1,305	1,360						1,360
3,762	8,606	9,729						9,729
1,524	3,104	3,525						3,525
996	1,453	1,721						1,721
137	108	244						244
7,606	14,576	16,579	0	0	0	0	0	16,579
125	(307)	0	0	0	0	0	0	0
Transfers From (to) Endowment & Other Assets								
Transfers From (to) Plant								
125	(307)	0	0	0	0	0	0	0
182	307	(189)	52	137				
307		(189)	52	137				

Notes:

- This schedule does not include endowment principal, student loan funds, or plant funds.
- The general funds allocation shown in this schedule includes one-time allocations and therefore will not match the base figure shown in the table on page 85.

HOOVER INSTITUTION
2015/16 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues								
762	923	948						948
61,284	58,097		412	30,525	27,160	1,540		59,637
45	130		130					130
(173)		56,525	(542)	(28,733)	(27,250)			
61,918	59,149	57,473	0	1,792	(90)	1,540		60,715
Expenses								
17,155	17,529	18,131	65	140		604		18,939
9,482	9,580	10,103	16	56		113		10,287
8,490	8,967	9,385	26	55		218		9,684
16,041	18,683	17,957	100	1,405	85	555		20,102
1,720	2,080	1,890	10	130		50		2,080
52,887	56,838	57,465	216	1,786	85	1,540		61,093
9,031	2,311	8	(216)	6	(175)	0		(378)
(2,295)	(2,672)			(1,100)				(1,100)
Transfers From (to) Endowment & Other Assets								
Transfers From (to) Plant								
6,736	(361)	8	(216)	(1,094)	(175)	0		(1,478)
34,752	41,488	4	1,160	38,919	1,044			41,127
41,488	41,127	12	943	37,825	869			39,649

Notes

- This schedule does not include endowment principal, student loan funds, or 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.
- The general funds allocation shown in this schedule includes one-time allocations and therefore will not match the base figure shown in the table on page 85.

STANFORD UNIVERSITY LIBRARIES
2015/16 Consolidated Budget Plan

[IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	OPERATING BUDGET	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	RESTRICTED ENDOWMENT	GRANTS & CONTRACTS	AUXILIARY & SERVICE CENTER	2015/16 TOTAL
Revenues								
45,228	51,541	52,272						52,272
52,029	26,397		1,000	725	16,005	1,547	7,300	26,577
1,013	22		34				15	49
4,444	4,545	15,957	(956)	(173)	(11,833)		2,362	5,357
102,714	82,505	68,229	78	552	4,172	1,547	9,677	84,255
Expenses								
9,537	10,347	10,109				230	225	10,564
37,893	24,929	21,272		377		800	3,459	25,908
14,998	11,520	10,774		123		325	1,239	12,461
40,337	33,733	24,174		200	4,000	192	4,042	32,608
6,937	2,929	1,900		56	320		651	2,927
109,701	83,458	68,229	0	756	4,320	1,547	9,616	84,468
(6,986)	(952)	0	78	(204)	(148)	0	62	(213)
(230)								
(65)								
(7,217)	(1,017)	0	78	(204)	(148)	0	62	(213)
14,219	7,002		3,120	2,127	3,503		(2,766)	5,985
7,002	5,985		3,198	1,923	3,356		(2,705)	5,772

Notes:

- This schedule does not include endowment principal, student loan funds, or 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.
- The general funds allocation shown in this schedule includes one-time allocations and therefore will not match the base figure shown in the table on page 85.

AUXILIARY ACTIVITIES

ATHLETICS 2015/16 Consolidated Budget Plan [IN THOUSANDS OF DOLLARS]

2013/14 ACTUALS	2014/15 PROJECTION	AUXILIARY	DESIGNATED FUNDS	RESTRICTED EXPENDABLE	ENDOWMENT SCHOLARSHIP	ENDOWMENT OTHER	2015/16 TOTAL
Revenues							
39,926	40,049	45,983					45,983
20,132	20,710				21,765		21,765
22,919	17,093					6,512	18,112
12,693	13,350	13,781		11,600			13,781
7,986	8,395	8,666					8,666
8,008	7,284	5,838	1,850				7,688
7,848	7,492	815	6,900				7,715
4,686	664	17,700	(1,650)	(11,600)	2,062	(6,512)	
124,197	115,037	92,783	7,100	0	23,827	0	123,710
Expenses							
51,414	52,863	51,879	3,807				55,686
21,154	21,831				23,827		23,827
20,582	13,752	14,472					14,472
11,361	10,159	10,807	200				11,007
13,979	11,199	8,738	3,050				11,788
5,521	5,682	5,937					5,937
572	530	643					643
1,090	302	307					307
125,672	116,317	92,782	7,057	0	23,827	0	123,666
2,935							
1,459	(1,280)	0	43	0	0	0	43
3,992	5,452	(5,769)	3,660	5,327	85	869	4,172
5,452	4,172	(5,769)	3,703	5,327	85	869	4,215

AUXILIARY ACTIVITIES

RESIDENTIAL & DINING ENTERPRISES

2015/16 Auxiliary Budget Plan*

[IN THOUSANDS OF DOLLARS]

	2013/14 ACTUALS	2014/15 PROJECTION	2015/16 PLAN
Revenues			
Student Payments - Room & Board	136,546	147,850	153,984
Student Payments - R&B Off Campus	5,372	6,698	6,399
Conference Income	15,101	16,012	15,658
Catering and Executive Dining	14,879	15,823	15,171
Retail, Concessions, and Vending	10,077	10,118	11,025
Stanford Guest House	4,643	4,747	5,055
Other Operating Income	6,100	5,884	6,500
Interest Income	80	100	84
Total Revenues	192,797	207,232	213,876
Transfers			
Grad Housing Subsidy: Off Campus	7,739	9,571	10,530
Debt Service & Rate Containment Subsidies	7,223	7,951	7,991
Transfers (Net) related to Capital Projects	(3,642)	(1,363)	3,140
Transfers to ResEd, ResComp and GLO	(9,065)	(9,737)	(10,382)
Total Transfers	2,255	6,423	11,279
Total Revenue and Transfers	195,052	213,654	225,155
Expenses			
Salaries and Benefits	56,041	62,828	67,679
Food Cost	13,912	15,134	15,439
EM&S, Services, Commissions and Other	27,822	26,342	23,156
Rental and Leases Off Campus	11,832	14,734	15,419
Utilities and Telecommunication	11,300	12,976	14,749
Maintenance and Asset Renewal	23,571	25,186	29,755
Debt Service	42,851	48,359	51,053
G&A, Insurance and Taxes	7,526	8,096	7,906
Total Expenses	194,855	213,654	225,155
Auxiliary Operating Results	197	0	0
Change in Reserve and Endowment Funds	(3,242)	(1,000)	(3,100)
Consolidated Results and Net Fund Transfers	(3,045)	(1,000)	(3,100)
Beginning Fund Balance	24,692	21,647	20,647
Projected Ending Fund Balance	21,647	20,647	17,547

*The revenue, transfer, and expense amounts in this table represent the auxiliary operation of R&DE only.