

(dollars in millions)

2005-06 Projected		2006-07 Budget	Percent Increase	5-year CAGR
518	Student income	544	5.0	5.7
1,020	Sponsored research	1,062	4.2	5.8
552	Direct costs—University	541	-2.0	4.1
295	Direct costs—SLAC	345	17.1	8.7
172	Indirect costs	176	2.0	5.6
322	Health care services	354	9.8	12.8
145	Expendable gifts (current) ¹	152	4.8	7.8
612	Investment income	707	15.5	9.6
524	Endowment income	586	12.0	9.2
88	Other investment income	121	37.5	12.0
286	Other income	297	4.2	4.6
75	Net assets released (paid pledges)	75	0.0	13.5
2,977	Total revenues	3,191	7.2	7.4
1,510	Salaries and benefits	1,609	6.6	8.2
295	SLAC	345	17.1	8.7
143	Financial aid	153	6.8	6.7
920	Other operating expenses	959	4.3	6.4
2,868	Total expenses	3,066	6.9	7.6
110	Revenues less expenses			125
(49)	Total transfers			(62)
61	Revenues less expenses after transfers			63

	General Funds	Designated	Restricted	Grants & Contracts	Auxiliaries
Total revenues	809.3	522.0	717.1	887.8	254.9

Total Project Cost (millions)

* Science, Engineering, Medicine Campus (SEMC) buildings	803.6
* Stone Complex Renovation	165.8
* Munger Graduate Residences	160.0
* Art to Anatomy (or . . . Anatomy to Art)	42.0
* Hoover Cummings replacement	31.0

New projects added to the Capital Plan are:

* GSB new campus/parking structure	275.0
* Redwood City Campus Redevelopment	180.0
* Performing Arts Center	98.5
* Panama Mall Renovations	72.2
* Undergraduate Housing initiative	67.0