

TABLE 12
FISCAL YEAR 2003 COST SHARING EXPENDITURES
BY DETAILED COST CATEGORY AND SCHOOL
(in thousands)

DETAILED COST CATEGORY	School of Medicine		Arts & Sciences		School of Engineering & Applied Science		GWB School of Social Work		Other Schools		Total University	
	FY03	\$ Change from FY02	FY03	\$ Change from FY02	FY03	\$ Change from FY02	FY03	\$ Change from FY02	FY03	\$ Change from FY02	FY03	\$ Change from FY02
Academic Salaries	\$8,712	\$980	\$1,344	(\$268)	\$114	(\$69)	\$8	(\$17)	\$0	(\$29)	\$10,178	\$597
Staff Salaries	665	388	21	(1)	14	7	-	-	79	10	779	404
Grad Assistant	88	41	-	-	3	(5)	-	-	-	-	91	36
Subtotal Salaries	9,465	1,409	1,365	(269)	131	(67)	8	(17)	79	(19)	11,048	1,037
Fringe Benefits	1,311	242	252	(46)	19	(13)	2	(3)	17	6	1,601	186
Stipends/Allowances	14	(2)	100	21	6	6	-	-	-	-	120	25
Consultants	8	8	-	-	-	-	-	-	35	(114)	43	(106)
Consumable Supplies	251	137	4	2	6	3	-	-	-	-	261	142
Other	179	(10)	160	24	120	14	-	-	1	-	460	28
Travel	13	(7)	5	-	6	3	2	1	-	(3)	26	(6)
Subcontracts	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	71	74	217	110	32	17	-	-	-	-	320	201
TOTAL DIRECT COSTS	11,312	1,851	2,103	(158)	320	(37)	12	(19)	132	(130)	13,879	1,507
F&A Costs	4,022	854	437	310	66	(31)	46	20	-	-	4,571	1,153
TOTAL	\$15,334	\$2,705	\$2,540	\$152	\$386	(\$68)	\$58	\$1	\$132	(\$130)	\$18,450	\$2,660