



**OFFICE OF THE VICE CHANCELLOR FOR FINANCE AND
CHIEF FINANCIAL OFFICER**

**ANNUAL REPORT OF SPONSORED PROJECTS ACCOUNTING
FOR THE YEAR ENDED JUNE 30, 2004**

SPONSORED FUNDS EXPENDITURE REPORT

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Data Sources

The data presented in this report was obtained from Washington University's Financial Information System (FIS) and it reflects the expenditure activity incurred during the performance of sponsored projects. Excluded from these figures are expenses associated with projects supported by gifts, sales and service agreements and clinical trials. Additionally, the figures in this report include expenses related to training and the U.S. Department of Education's College Work-Study Program; however, these activities represent only a very small fraction of total expenditures.

Expenditure Activity

The University's total research expenditures for FY04 amounted to \$469 million, an increase of 4% over FY03. This percentage increase is driven primarily from additional dollars (\$11.7 million) from the National Institutes for Health (NIH). The NIH continues to provide the single largest funding stream, thus the costs for those projects represent 80% of total expenditures during the fiscal year. In addition to the NIH, several large projects funded by the National Science Foundation contributed to the rise in the expenditure level (\$3.0 million).

The University maintained a strong position in sponsored research during FY04. Detailed schedules regarding this activity have been compiled in several formats, see Tables 1 – 12. Noted below are definitions and descriptions of the key expenditure categories.

Sponsor / Sponsor Type

Federal Direct Agreements

Expenditures incurred under sponsored agreements awarded by a Federal agency directly to the University.

- **DHHS** - Department of Health and Human Services (Agencies other than HRSA and NIH)
- **DOD** - Department of Defense (Includes Air Force, Army, Navy, DARPA, and ARPA)
- **DOE** - Department of Energy
- **EPA** - Environmental Protection Agency
- **HRSA** - Health Resources and Services Administration (A division of DHHS)
- **NASA** - National Aeronautics and Space Administration
- **NIH** - National Institutes of Health (A division of DHHS)
- **NSF** - National Science Foundation
- **USDA** - United States Department of Agriculture
- **USDE** - United States Department of Education

Federal Subagreements

Expenditures incurred under a subagreement from another entity (usually another university) that has received an award directly from a Federal agency. The University is considered a subrecipient of federal funds.

Total Federal	Expenditures incurred under direct agreements with Federal agencies and subagreements with other entities (that have received a direct award from a Federal agency). The figure(s) is the total of the Federal and Federal Subagreements categories noted above.
Other Government	Expenditures incurred under sponsored agreements with other city, county, state and international government agencies.
Private Sources	Expenditures incurred under sponsored agreements from industry, foundations and trusts, voluntary health agencies and other entities. <ul style="list-style-type: none"> ▪ Industry – Typically commercial (for-profit) entities that fund hardware, software, fabrication and clinical device projects. Entities would include companies such as Monsanto, Lockheed Martin and Hoffman La Rouche. ▪ Foundations & Trusts – Sponsored agreements from non-profit entities such as: the James S. McDonnell Foundation, Robert Wood Johnson Foundation and the Juvenile Diabetes Foundation. ▪ Voluntary Health - Sponsored agreements from non-profit health/disease specific agencies such as: American Heart Association, American Cancer Society and the National Multiple Sclerosis Society. ▪ Other – Sponsored agreements and subagreements (excluding federal pass-thru funding) from other non-profit agencies such as: Schriener’s Hospital for Children, Howard Hughes Medical Institute and the St. Louis Zoo.

Project Type

Research	Projects and activities that discover new scientific fields, procedures and devices.
Research Training	Support provided to pre/postdoctoral students and fellows involved in research training programs.
Other Sponsored Activities	Other activities such as public service, patient service, conference grants, community outreach programs and student aid.

Schools

School of Medicine

School of Arts & Sciences

School of Engineering and Applied Science

George Warren Brown School of Social Work

Other

**School of Architecture
School of Art**

**John M. Olin School of Business
School of Law**

Cost Category

Direct Costs	Expenditures incurred that can be specifically identified to a particular sponsored agreement/project. Costs of this nature would include those such as; faculty & staff salaries (and applicable fringe benefits), consultants, consumable supplies, travel, subagreements and equipment. Direct costs are booked to the general ledger on a daily basis.
F&A Costs	Abbreviated term for Facilities and Administrative (F&A) Costs (also known as indirect/overhead costs). F&A costs are defined as expenditures incurred for common or joint objectives which cannot be specifically identified with a particular agreement/project. Costs of this nature would include: utilities and building services, building and equipment depreciation, university/school/ department administration, research administration and the library. The University has negotiated F&A rates with our cognizant federal agency (the Department of Health and Human Services). The F&A costs are posted to the general ledger monthly, based upon the project's direct or modified direct (excludes capital equipment, subcontract expenses > \$25,000, patient care costs, tuition, and off-campus rent) costs and the applicable F&A rate.
Cost Sharing	<p>Defined as costs incurred under a specific cost objective which are not supported by the sponsoring agency. Cost sharing can be described as the dollar amount the University provides to support a sponsored project. The University will commit resources to support a project under the following conditions:</p> <p>Mandatory Cost Sharing: Certain sponsoring agencies, and programs within those agencies, may require the University to contribute resources towards the project as a condition of the award. Typically, the agency will state in the sponsored agreement the minimum dollar amount or percentage of project costs that the University must contribute as cost sharing.</p> <p>Voluntary Cost Sharing: The University will voluntarily pledge resources towards the project.</p> <p>The University monitors and maintains cost sharing expenditures by establishing separate accounts/funds in the general ledger. For each sponsored project, a specific cost sharing account will be established based upon the terms and conditions of the award. See Table 11 for a summary of the University's cost sharing contributions.</p>

Facilities and Administrative (F&A) Rates

Sponsored projects awarded to the University provide funding for direct and F&A costs (see above). A percentage rate is applied to the direct costs in order to determine the F&A funding/expenses for the project. The Federal F&A rate for on-campus research can change at the start of a fiscal year, based upon our current rate agreement. Federal F&A rates are applied based on the competitive start date of the project. Non-federal sponsors will also provide funding for F&A costs, but the rates can vary based upon the internal policies of the sponsor. Noted below is a brief description of the major F&A rates.

- 56% Federal on-campus research rate for projects awarded on or before 6/30/98. Applied to modified total direct costs.
- 54.5% Federal on-campus research rate for projects awarded during the period 7/1/00 – 6/30/01. Applied to modified total direct costs.
- 54% Federal on-campus research rate for projects awarded during the period

7/1/01 – 6/30/02. Applied to modified total direct costs.

- 53% Federal on-campus research rate for projects awarded during the period 7/1/02 – 6/30/04. Applied to modified total direct costs.
- 50% Base rate for by non-federal sponsors. Applied to total direct costs.
- 26% Federal off-campus research rate.
- 8% Federal rate for research training and fellowship projects.
- Other Includes various rates from federal, private and other government sponsors.

Sponsored Projects Accounting

The mission of Sponsored Projects Accounting (SPA) is to provide consistent and high quality financial stewardship, policy interpretation and compliance assurance to the University's research community and the sponsoring agencies. Members of the department strive to perform accurate and timely transaction approvals, financial analysis and reporting of costs incurred for sponsored projects. We monitor and maintain the accounting structure involved with revenue, expense and receivable transactions for sponsored projects so that these amounts are properly stated in the University's financial statements. In conjunction with Grants and Contracts and the Research Office, SPA develops a coordinated and consistent approach on institutional issues involving sponsored projects.

The office of Sponsored Projects Accounting reports to Barbara Feiner, Vice Chancellor for Finance and Chief Financial Officer. This report and other data are available on the SPA website, see <http://www.spa.wustl.edu/>.

Sponsored Projects Accounting Staff

- | | |
|---|---|
| ▪ Joseph Gindhart
Director | ▪ Misty Gnade
Grants Specialist |
| ▪ Elizabeth Colletta
Manager | ▪ Nikki Goodwin
Senior Grants Specialist |
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| ▪ Lisa Fields
Grants Specialist | ▪ Waliah RaKhem
Grants Specialist |
| ▪ Amanda George
Senior Grants Specialist | ▪ Heather Tomes
Senior Grants Specialist |
| ▪ Molly Gianino
Project Accountant | |

TABLE 1
DIRECT AND F&A EXPENDITURES
BY SPONSOR TYPE
(in thousands)

Sponsors	FY04						FY03					
	Direct Costs	% Total Direct	F&A Costs	% Total F&A	Total	% Total	Direct Costs	% Total Direct	F&A Costs	% Total F&A	Total	% Total
Federal	\$310,321	90%	\$117,069	96%	\$427,390	91%	\$302,453	89%	\$107,348	96%	\$409,801	91%
Private Sources	35,679	10%	4,971	4%	40,650	9%	35,617	11%	4,755	4%	40,372	9%
Other Government	582	0%	121	0%	703	0%	619	0%	122	0%	741	0%
TOTAL	\$346,582	100%	\$122,161	100%	\$468,743	100%	\$338,689	100%	\$112,225	100%	\$450,914	100%

TABLE 2
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND COST CATEGORY
FY 04 and FY 03
(in thousands)

SCHOOLS	FY04			FY03			CHANGE	
	DIRECT COSTS	F&A COSTS	TOTAL	DIRECT COSTS	F&A COSTS	TOTAL	\$\$	%
MEDICINE	\$295,767	\$106,215	\$401,982	\$292,291	\$98,160	\$390,451	\$11,531	3%
ARTS & SCIENCES	28,123	10,091	38,214	24,269	8,650	32,919	5,295	16%
ENGINEERING	13,633	4,097	17,730	12,507	3,463	15,970	1,760	11%
SOCIAL WORK	4,634	1,309	5,943	4,766	1,546	6,312	(369)	-6%
OTHER	4,425	449	4,874	4,856	406	5,262	(388)	-7%
TOTAL	\$346,582	\$122,161	\$468,743	\$338,689	\$112,225	\$450,914	\$17,829	4%

TABLE 3
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND PROJECT TYPE
FY04 and FY03
(in thousands)

SCHOOLS	Research		Research Training		Other Sponsored Activities		Total	
	FY04	FY03	FY04	FY03	FY04	FY03	FY04	FY03
MEDICINE	\$363,702	\$355,293	\$32,896	\$29,930	\$5,384	\$5,228	\$401,982	\$390,451
ARTS & SCIENCES	33,265	28,778	1,854	1,431	3,095	2,710	38,214	32,919
ENGINEERING	16,087	14,188	787	573	856	1,209	17,730	15,970
SOCIAL WORK	3,189	3,511	814	721	1,940	2,080	5,943	6,312
OTHER	880	1,204	52	69	3,942	3,989	4,874	5,262
TOTAL	\$417,123	\$402,974	\$36,403	\$32,724	\$15,217	\$15,216	\$468,743	\$450,914

TABLE 4
FISCAL YEAR 2004 EXPENDITURES
BY SPONSOR AND AGREEMENT TYPE
(in thousands)

	FY04			FY03			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$\$	%
FEDERAL AGENCIES								
NIH	\$356,620	\$17,398	\$374,018	\$343,091	\$19,208	\$362,299	\$11,719	3%
NSF	15,371	2,557	17,928	12,291	1,759	14,050	3,878	28%
USDE	5,679	142	5,821	5,805	146	5,951	(130)	-2%
NASA	4,760	2,378	7,138	4,798	1,942	6,740	398	6%
DOD	4,971	1,277	6,248	4,102	1,601	5,703	545	10%
EPA	3,260	354	3,614	2,980	130	3,110	504	16%
DHHS OTHER	4,134	964	5,098	4,083	857	4,940	158	3%
DOE	2,962	172	3,134	3,007	206	3,213	(79)	-2%
DHHS HRSA	1,676	669	2,345	2,008	533	2,541	(196)	-8%
USDA	598	-	598	607	22	629	(31)	-5%
OTHER	570	878	1,448	253	372	625	823	132%
TOTAL FEDERAL	400,601	26,789	427,390	383,025	26,776	409,801	17,589	4%
OTHER GOVERNMENT	703	-	703	741	-	741	(38)	-5%
PRIVATE SOURCES								
INDUSTRY	11,107	-	11,107	11,354	-	11,354	(247)	-2%
FOUNDATIONS & TRUSTS	15,867	-	15,867	16,403	-	16,403	(536)	-3%
VOL HEALTH	8,735	-	8,735	8,292	-	8,292	443	5%
OTHER	4,941	-	4,941	4,323	-	4,323	618	14%
TOTAL PRIVATE	40,650	-	40,650	40,372	-	40,372	278	1%
TOTAL	\$441,954	\$26,789	\$468,743	\$424,138	\$26,776	\$450,914	\$17,829	4%

**TABLE 4A
FISCAL YEAR 2004 EXPENDITURES
GRAPHS BY SPONSOR**

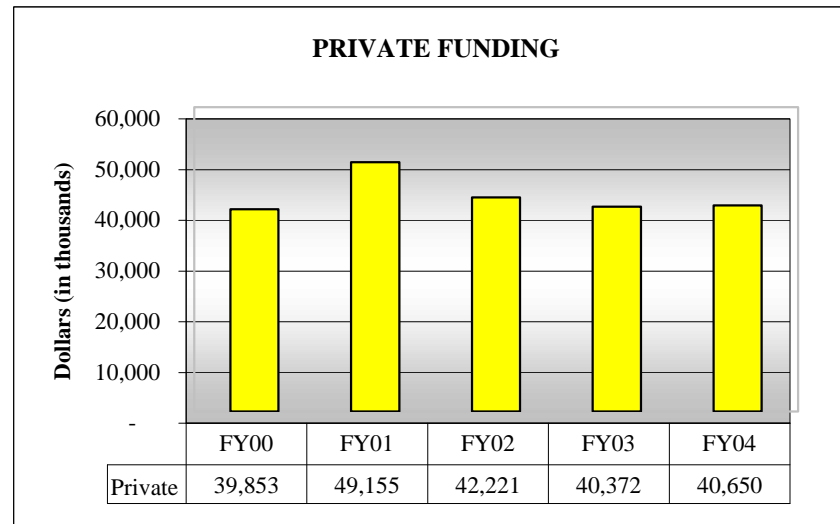
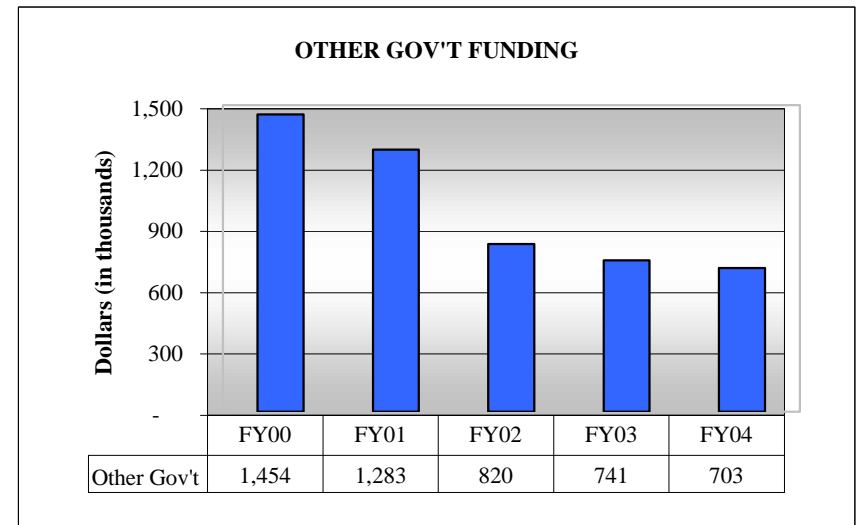
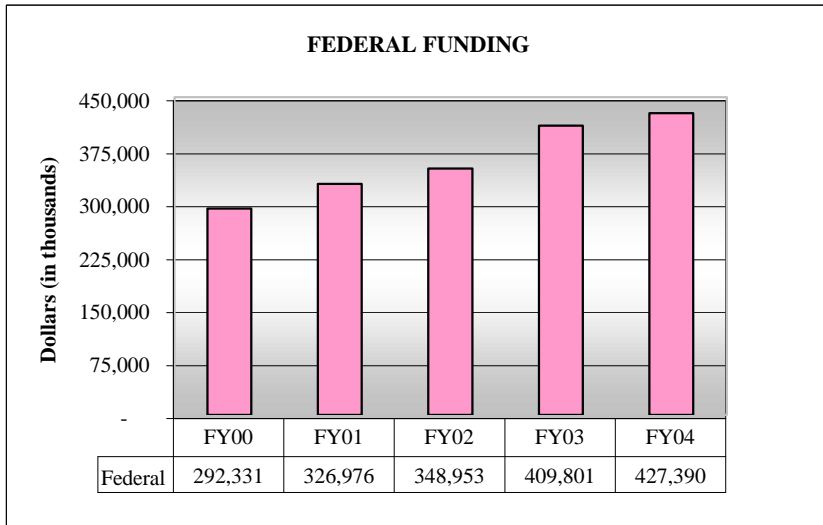


TABLE 5
FISCAL YEAR 2004 EXPENDITURES
BY SPONSOR AND PROJECT TYPE
(in thousands)

	Research		Research Training		Other Sponsored Activities		Total	
	FY04	FY03	FY04	FY03	FY04	FY03	FY04	FY03
FEDERAL AGENCIES								
NIH	\$346,673	\$337,813	\$26,654	\$23,650	\$691	\$836	\$374,018	\$362,299
NSF	16,510	13,080	1,406	943	12	27	17,928	14,050
USDE	142	146	-	-	5,679	5,805	5,821	5,951
NASA	7,047	6,696	91	44	-	-	7,138	6,740
DOD	6,159	5,703	89	-	-	-	6,248	5,703
EPA	3,609	3,108	5	2	-	-	3,614	3,110
DHHS OTHER	4,165	4,040	314	395	619	505	5,098	4,940
DOE	3,134	3,213	-	-	-	-	3,134	3,213
DHHS HRSA	46	302	21	12	2,278	2,227	2,345	2,541
USDA	598	629	-	-	-	-	598	629
OTHER	1,217	509	3	5	228	111	1,448	625
TOTAL FEDERAL	389,300	375,239	28,583	25,051	9,507	9,511	427,390	409,801
OTHER GOVERNMENT	312	274	8	39	383	428	703	741
PRIVATE SOURCES								
INDUSTRY	9,741	10,234	650	333	716	787	11,107	11,354
FOUNDATIONS & TRUSTS	9,753	9,482	2,587	3,002	3,527	3,919	15,867	16,403
VOL HEALTH	4,984	4,743	3,677	3,503	74	46	8,735	8,292
OTHER	3,033	3,002	898	796	1,010	525	4,941	4,323
TOTAL PRIVATE	27,511	27,461	7,812	7,634	5,327	5,277	40,650	40,372
TOTAL	\$417,123	\$402,974	\$36,403	\$32,724	\$15,217	\$15,216	\$468,743	\$450,914

**TABLE 5A
FISCAL YEAR 2004 EXPENDITURES
GRAPHS BY PROJECT TYPE**

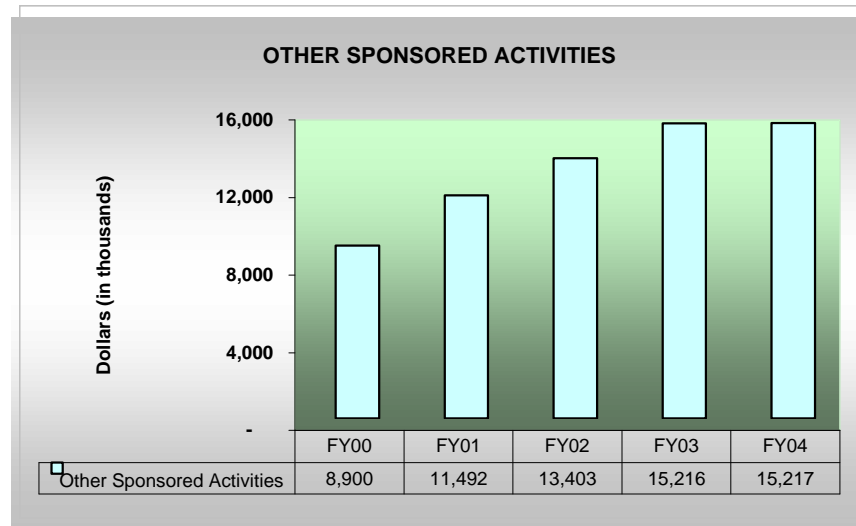
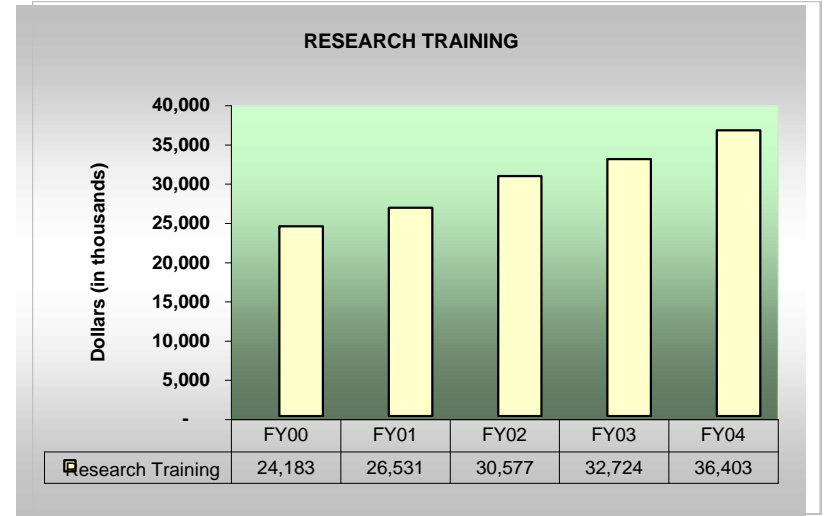
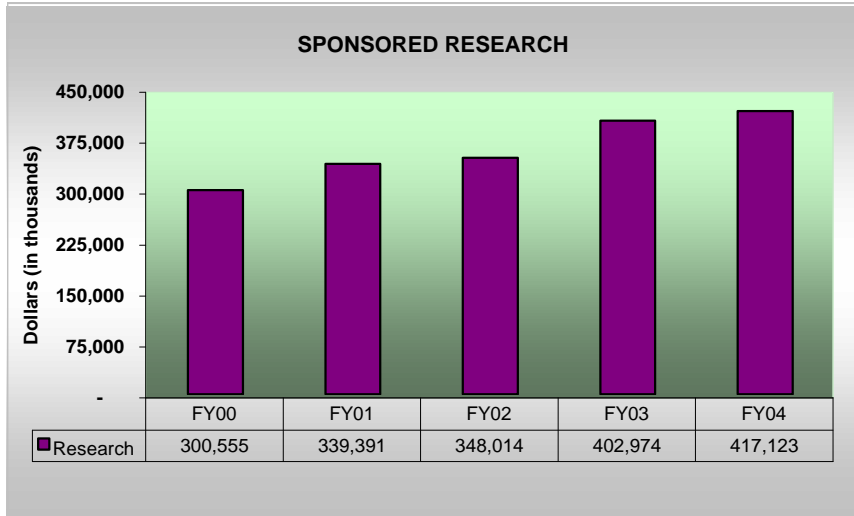


TABLE 6
FISCAL YEAR 2004 EXPENDITURES
BY SPONSOR AND SCHOOL

(in thousands)

	School of Medicine		Arts & Sciences		School of Engineering & Applied Science		GWB School of Social Work		Other Schools		Total University	
	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03
TOTAL FEDERAL	\$370,587	\$11,884	\$33,584	\$4,166	\$15,227	\$1,658	\$3,829	(\$205)	\$4,163	\$86	\$427,390	\$17,589
OTHER GOVERNMENT	608	(40)	25	2	40	40	(1)	(14)	31	(26)	703	(38)
PRIVATE SOURCES												
Industry	7,649	(1,299)	2,092	597	1,058	232	291	211	17	12	11,107	(247)
Foundations & Trusts	11,022	464	1,345	134	1,109	(300)	1,762	(403)	629	(431)	15,867	(536)
Vol Health	8,558	403	177	40	-	-	-	-	-	-	8,735	443
Other	3,558	119	991	356	296	130	62	42	34	(29)	4,941	618
TOTAL PRIVATE	30,787	(313)	4,605	1,127	2,463	62	2,115	(150)	680	(448)	40,650	278
TOTAL ALL SOURCES	\$401,982	\$11,531	\$38,214	\$5,295	\$17,730	\$1,760	\$5,943	(\$369)	\$4,874	(\$388)	\$468,743	\$17,829

TABLE 7
FISCAL YEAR 2004 EXPENDITURES
BY DETAILED COST CATEGORY AND SPONSOR
(in thousands)

DETAILED COST CATEGORY	FEDERAL			OTHER GOVERNMENT			PRIVATE SOURCES			TOTAL		
			% Of Change from FY 03			% Of Change from FY 03			% Of Change from FY 03			% Of Change from FY 03
	FY04	FY03		FY04	FY03		FY04	FY03		FY04	FY03	
Academic Salaries	\$59,710	\$54,927	9%	\$79	\$73	8%	\$6,379	\$5,592	14%	\$66,168	\$60,592	9%
Staff Salaries	75,033	66,969	12%	349	347	1%	9,030	8,472	7%	84,412	75,788	11%
Grad Assistant	8,307	7,117	17%	-	-	0%	1,210	1,119	8%	9,517	8,236	16%
Subtotal Salaries	143,050	129,013	11%	428	420	2%	16,619	15,183	9%	160,097	144,616	11%
Fringe Benefits	28,049	24,488	15%	94	92	2%	3,428	3,085	11%	31,571	27,665	14%
Stipends/Health Allowance	14,028	12,616	11%	-	-	0%	3,176	3,062	4%	17,204	15,678	10%
Consultants	1,308	987	33%	19	33	-42%	310	572	-46%	1,637	1,592	3%
Consumable Supplies	38,458	42,886	-10%	13	31	-58%	5,304	5,937	-11%	43,775	48,854	-10%
Other	35,921	35,757	0%	21	36	-42%	4,450	4,081	9%	40,392	39,874	1%
Travel	4,533	3,874	17%	7	7	0%	827	730	13%	5,367	4,611	16%
Subcontracts	24,160	20,024	21%	-	-	0%	829	1,890	-56%	24,989	21,914	14%
Equipment	20,814	32,808	-37%	-	-	0%	736	1,077	-32%	21,550	33,885	-36%
TOTAL DIRECT COSTS	310,321	302,453	3%	582	619	-6%	35,679	35,617	0%	346,582	338,689	2%
F&A Costs	117,069	107,348	9%	121	122	-1%	4,971	4,755	5%	122,161	112,225	9%
TOTAL	\$427,390	\$409,801	4%	\$703	\$741	-5%	\$40,650	\$40,372	1%	\$468,743	\$450,914	4%

TABLE 8
FISCAL YEAR 2004 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	
	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03
Academic Salaries	\$53,725	\$4,715	\$8,187	\$810	\$3,203	\$61	\$932	\$1	\$121	(\$11)	\$66,168	\$5,576
Staff Salaries	77,267	8,367	3,676	467	468	(59)	1,612	(138)	1,389	(13)	84,412	8,624
Grad Assistant	4,006	353	3,018	527	2,402	389	-	23	91	(9)	9,517	1,283
Subtotal Salaries	134,998	13,435	14,881	1,804	6,073	391	2,544	(114)	1,601	(33)	160,097	15,483
Fringe Benefits	27,970	3,555	2,436	312	667	61	433	(1)	65	(20)	31,571	3,907
Stipends/Health Allowance	14,526	1,142	1,563	221	791	123	324	40	-	-	17,204	1,526
Consultants	884	41	324	81	92	48	270	88	67	(214)	1,637	44
Consumable Supplies	40,788	(4,923)	2,255	45	563	(228)	140	25	29	2	43,775	(5,079)
Other	34,957	277	2,257	640	554	(30)	463	(87)	2,161	(67)	40,392	733
Travel	3,497	352	1,157	331	368	14	323	57	22	1	5,367	755
Subcontracts	18,799	1,746	1,893	955	3,680	614	137	(140)	480	(100)	24,989	3,075
Equipment	19,348	(12,149)	1,357	(535)	845	133	-	-	-	-	21,550	(12,551)
TOTAL DIRECT COSTS	295,767	3,476	28,123	3,854	13,633	1,126	4,634	(132)	4,425	(431)	346,582	7,893
F&A Costs	106,215	8,055	10,091	1,441	4,097	634	1,309	(237)	449	43	122,161	9,936
TOTAL	\$401,982	\$11,531	\$38,214	\$5,295	\$17,730	\$1,760	\$5,943	(\$369)	\$4,874	(\$388)	\$468,743	\$17,829

**TABLE 8A
FISCAL YEAR 2004 EXPENDITURES
GRAPHS BY SCHOOL**

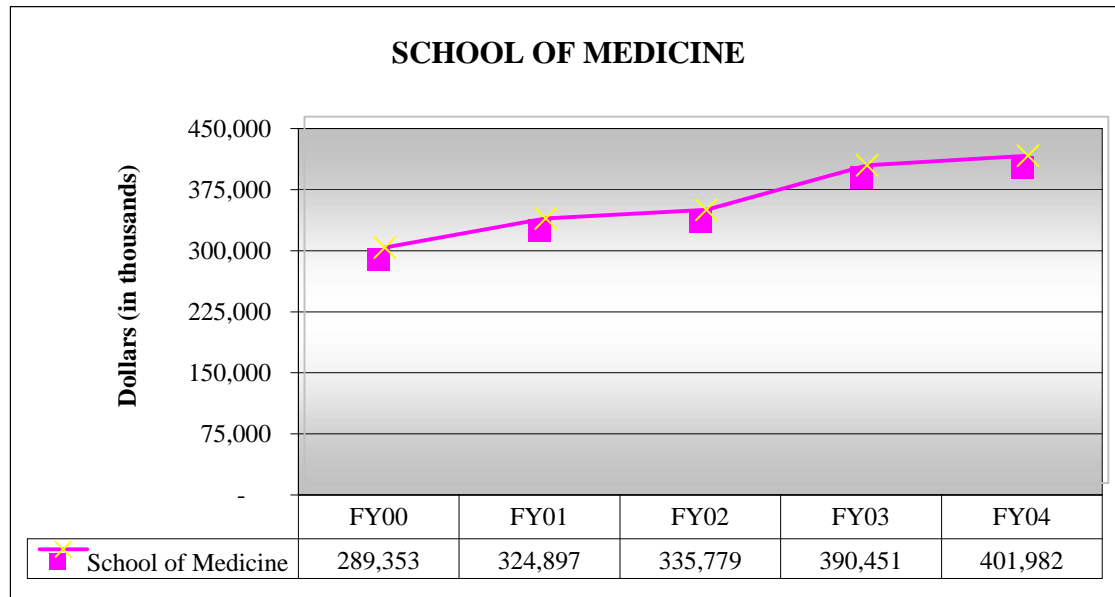
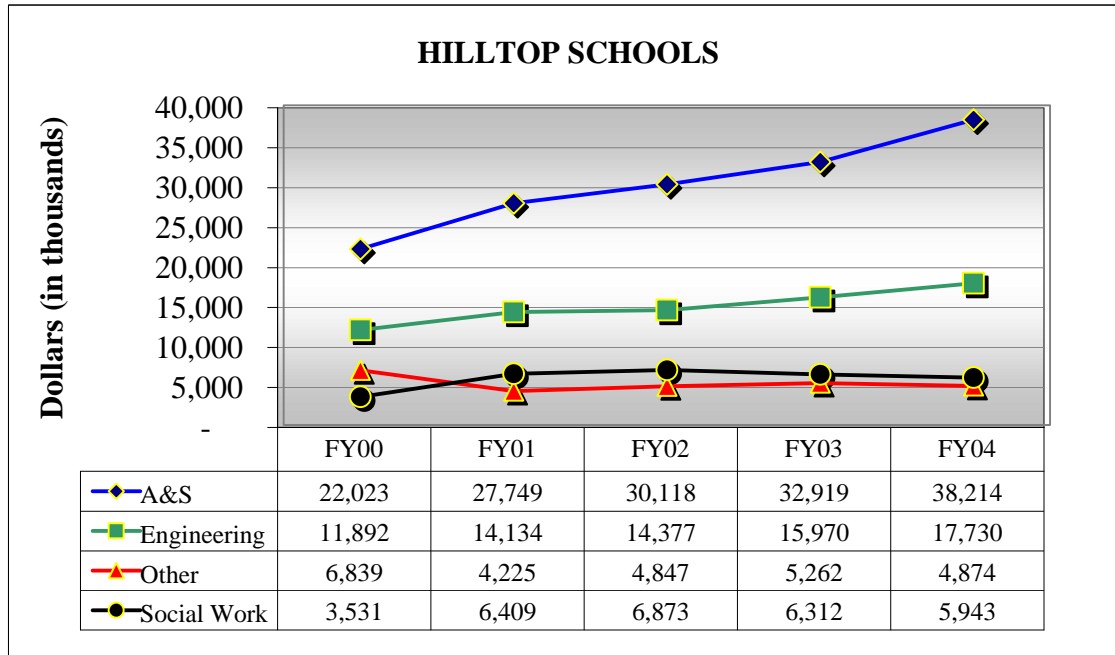


TABLE 9
F&A EXPENDITURES (RECOVERY)
BY SPONSOR AND F&A RATE
(in thousands)

	F&A RATE PERCENTAGES											
	54% / 53% *		50%		26%		8%		OTHER		Total F&A Costs	
	FY04	FY03	FY04	FY03	FY04	FY03	FY04	FY03	FY04	FY03	FY04	FY03
FEDERAL AGENCIES												
NIH	\$99,139	\$91,723	\$0	\$0	\$3,210	\$3,052	\$1,588	\$1,417	\$418	\$324	\$104,355	\$96,516
NSF	4,602	3,533	-	-	93	94	5	7	115	59	4,815	3,693
USDE	67	38	-	-	43	35	29	30	259	201	398	304
NASA	2,120	2,132	-	-	91	4	-	-	-	12	2,211	2,148
DOD	1,700	1,704	-	-	35	21	5	-	-	2	1,740	1,727
EPA	486	308	-	-	31	36	-	-	-	-	517	344
DHHS OTHER	813	675	-	-	344	289	26	2	57	4	1,240	970
DOE	839	816	-	-	85	72	-	-	24	23	948	911
DHHS HRSA	15	116	-	-	281	286	4	15	74	76	374	493
USDA	-	-	-	(3)	-	-	-	-	102	102	102	99
OTHER	300	120	-	-	51	22	-	-	18	1	369	143
TOTAL FEDERAL	110,081	101,165	-	(3)	4,264	3,911	1,657	1,471	1,067	804	117,069	107,348
OTHER GOVERNMENT	-	(1)	-	-	8	7	1	3	112	113	121	122
PRIVATE SOURCES												
INDUSTRY	348	194	2,645	2,688	1	1	14	9	158	165	3,166	3,057
FOUNDATIONS & TRUSTS	56	-	13	-	-	-	50	32	940	1,030	1,059	1,062
VOL HEALTH	-	-	55	20	-	-	28	32	461	492	544	544
OTHER	41	11	84	10	16	-	44	21	17	50	202	92
TOTAL PRIVATE	445	205	2,797	2,718	17	1	136	94	1,576	1,737	4,971	4,755
TOTAL	\$110,526	\$101,369	\$2,797	\$2,715	\$4,289	\$3,919	\$1,794	\$1,568	\$2,755	\$2,654	\$122,161	\$112,225

* Contains awards that recover F&A via their original rates of 49.5% (BJ transition), 54% (FY2001) and 56% (FY2000).

TABLE 10
F&A EXPENDITURES (RECOVERY)
BY SPONSOR AND AGREEMENT TYPE
(in thousands)

	FY04			FY03			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$\$	%
FEDERAL AGENCIES								
NIH	\$99,103	\$5,252	\$104,355	\$92,310	\$4,206	\$96,516	\$7,839	8%
NSF	4,082	733	4,815	3,130	563	3,693	1,122	30%
USDE	374	24	398	280	24	304	94	31%
NASA	1,519	692	2,211	1,506	642	2,148	63	3%
DOD	1,329	411	1,740	1,204	523	1,727	13	1%
EPA	407	110	517	302	42	344	173	50%
DHHS OTHER	1,109	131	1,240	931	39	970	270	28%
DOE	904	44	948	847	64	911	37	4%
DHHS HRSA	339	35	374	463	30	493	(119)	-24%
USDA	102	-	102	98	3	101	1	1%
OTHER	102	267	369	41	100	141	228	162%
TOTAL FEDERAL	109,370	7,699	117,069	101,112	6,236	107,348	9,721	9%
OTHER GOVERNMENT	121	-	121	122	-	122	(1)	-1%
PRIVATE SOURCES								
INDUSTRY	3,166	-	3,166	3,057	-	3,057	109	4%
FOUNDATIONS & TRUSTS	1,059	-	1,059	1,062	-	1,062	(3)	0%
VOL HEALTH	544	-	544	544	-	544	-	0%
OTHER	202	-	202	92	-	92	110	120%
TOTAL PRIVATE	4,971	-	4,971	4,755	-	4,755	216	5%
TOTAL	\$114,462	\$7,699	\$122,161	\$105,989	\$6,236	\$112,225	\$9,936	9%

TABLE 11
FISCAL YEAR 2004 FEDERAL EXPENDITURES
BY FEDERAL AGENCY AND SCHOOL
(in thousands)

FEDERAL AGENCIES	School of Medicine		Arts & Sciences		School of Engineering & Applied Science		GWB School of Social Work		Other Schools		Total University	
	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03
NIH	\$355,341	\$9,961	\$11,954	\$990	\$2,984	\$812	\$3,480	(\$206)	\$259	\$162	\$374,018	\$11,719
NSF	2,067	154	11,998	2,996	3,766	692	52	33	45	3	17,928	3,878
USDE	617	14	1,284	(101)	43	5	104	28	3,773	(76)	5,821	(130)
NASA	719	83	6,052	385	367	(70)	-	-	-	-	7,138	398
DOD	2,011	941	335	(55)	3,902	(341)	-	-	-	-	6,248	545
EPA	-	-	5	3	3,609	501	-	-	-	-	3,614	504
DHHS OTHER	4,975	325	41	(10)	-	-	82	(157)	-	-	5,098	158
DOE	1,340	(189)	1,266	51	528	59	-	-	-	-	3,134	(79)
DHHS HRSA	2,340	(201)	-	-	-	-	5	5	-	-	2,345	(196)
USDA	249	201	349	(223)	-	-	-	(9)	-	-	598	(31)
OTHER	928	595	300	130	28	-	106	101	86	(3)	1,448	823
TOTAL FEDERAL	\$370,587	\$11,884	\$33,584	\$4,166	\$15,227	\$1,658	\$3,829	(\$205)	\$4,163	\$86	\$427,390	\$17,589

TABLE 12
FISCAL YEAR 2004 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	
	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03	FY04	\$ Change from FY03
Academic Salaries	\$9,154	\$442	\$1,595	\$251	\$137	\$23	\$15	\$7	\$32	\$32	\$10,933	\$755
Staff Salaries	652	(13)	34	13	22	8	3	-	99	20	810	28
Grad Assistant	93	5	59	-	3	-	-	-	-	-	155	5
Subtotal Salaries	9,899	434	1,688	264	162	31	18	7	131	52	11,898	788
Fringe Benefits	1,391	80	308	56	28	9	4	2	20	3	1,751	150
Stipends/Health Allowance	11	(3)	45	(55)	4	(2)	-	-	-	-	60	(60)
Consultants	7	(1)	-	-	-	-	-	-	-	(35)	7	(36)
Consumable Supplies	277	26	26	22	6	-	2	2	-	-	311	50
Other	442	263	186	26	100	(20)	1	1	-	(1)	729	269
Travel	23	10	9	4	6	-	2	-	-	-	40	14
Subcontracts	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	13	(58)	144	(73)	20	(12)	-	-	-	-	177	(143)
TOTAL DIRECT COSTS	12,063	751	2,406	244	326	6	27	12	151	19	14,973	1,032
F&A Costs	4,312	290	509	72	95	29	19	(27)	19	-	4,954	364
TOTAL	\$16,375	\$1,041	\$2,915	\$316	\$421	\$35	\$46	(\$15)	\$170	\$19	\$19,927	\$1,396