

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