



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

**ANNUAL REPORT OF SPONSORED PROJECTS ACCOUNTING
FY05**

SPONSORED FUNDS EXPENDITURE REPORT

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Data Sources

The data presented in this report was obtained from the 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 FY05 amounted to \$504 million, an increase of 7% over FY04. This percentage increase is driven primarily from additional dollars (\$28.5 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 (\$2.5 million).

The University maintained a strong position in sponsored research during FY05. Detailed schedules regarding this activity have been compiled this data 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 Roche. ▪ 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: Schriners Hospital for Children, Howard Hughes Medical Institute and the St. Louis Zoo.

Project Type

Research	Projects and activities that discover new scientific areas, 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** 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:
- 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.
- Voluntary Cost Sharing:** The University will voluntarily pledge resources towards the project.
- 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.

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 – 6/30/05. Applied to modified total direct costs.
- 50% Base rate for 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 is available of on the SPA website, see <http://www.spa.wustl.edu/>.

Sponsored Projects Accounting Staff

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

Sponsors	FY05						FY04					
	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	\$332,960	89%	\$125,563	96%	\$458,523	91%	\$310,321	90%	\$117,069	96%	\$427,390	91%
Private Sources	39,198	11%	5,464	4%	44,662	9%	35,679	10%	4,971	4%	40,650	9%
Other Government	565	0%	105	0%	670	0%	582	0%	121	0%	703	0%
TOTAL	\$372,723	100%	\$131,132	100%	\$503,855	100%	\$346,582	100%	\$122,161	100%	\$468,743	100%

TABLE 2
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND COST CATEGORY
FY 05 and FY 04
(in thousands)

SCHOOLS	FY05			FY04			CHANGE	
	DIRECT COSTS	F&A COSTS	TOTAL	DIRECT COSTS	F&A COSTS	TOTAL	\$	%
MEDICINE	\$317,717	\$113,904	\$431,621	\$295,767	\$106,215	\$401,982	\$29,639	7%
ARTS & SCIENCES	31,025	10,715	41,740	28,123	10,091	38,214	3,526	9%
ENGINEERING	14,183	4,647	18,830	13,633	4,097	17,730	1,100	6%
SOCIAL WORK	5,018	1,310	6,328	4,634	1,309	5,943	385	6%
OTHER	4,780	556	5,336	4,425	449	4,874	462	9%
TOTAL	\$372,723	\$131,132	\$503,855	\$346,582	\$122,161	\$468,743	\$35,112	7%

TABLE 3
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND PROJECT TYPE
FY05 and FY04
(in thousands)

SCHOOLS	Research		Research Training		Other Sponsored Activities		Total	
	FY05	FY04	FY05	FY04	FY05	FY04	FY05	FY04
MEDICINE	\$389,168	\$363,702	\$34,046	\$32,896	\$8,407	\$5,384	\$431,621	\$401,982
ARTS & SCIENCES	36,387	33,265	1,771	1,854	3,582	3,095	41,740	38,214
ENGINEERING	17,028	16,087	786	787	1,016	856	18,830	17,730
SOCIAL WORK	3,788	3,189	921	814	1,619	1,940	6,328	5,943
OTHER	1,288	880	60	52	3,988	3,942	5,336	4,874
TOTAL	\$447,659	\$417,123	\$37,584	\$36,403	\$18,612	\$15,217	\$503,855	\$468,743

TABLE 4
FISCAL YEAR 2005 EXPENDITURES
BY SPONSOR AND AGREEMENT TYPE
(in thousands)

	FY05			FY04			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$	%
FEDERAL AGENCIES								
NIH	\$383,170	\$19,353	\$402,523	\$356,620	\$17,398	\$374,018	\$28,505	8%
NSF	18,172	2,219	20,391	15,371	2,557	17,928	2,463	14%
USDE	6,186	89	6,275	5,679	142	5,821	454	8%
NASA	5,943	2,070	8,013	4,760	2,378	7,138	875	12%
DOD	4,023	1,449	5,472	4,971	1,277	6,248	(776)	-12%
EPA	1,989	551	2,540	3,260	354	3,614	(1,074)	-30%
DHHS OTHER	4,208	968	5,176	4,134	964	5,098	78	2%
DOE	3,398	78	3,476	2,962	172	3,134	342	11%
DHHS HRSA	1,804	885	2,689	1,676	669	2,345	344	15%
USDA	773	233	1,006	598	-	598	408	68%
OTHER	626	336	962	570	878	1,448	(486)	-34%
TOTAL FEDERAL	430,292	28,231	458,523	400,601	26,789	427,390	31,133	7%
OTHER GOVERNMENT	670	-	670	703	-	703	(33)	-5%
PRIVATE SOURCES								
INDUSTRY	11,180	-	11,180	11,107	-	11,107	73	1%
FOUNDATIONS & TRUSTS	20,953	-	20,953	15,867	-	15,867	5,086	32%
VOL HEALTH	8,107	-	8,107	8,735	-	8,735	(628)	-7%
OTHER	4,422	-	4,422	4,941	-	4,941	(519)	-11%
TOTAL PRIVATE	44,662	-	44,662	40,650	-	40,650	4,012	10%
TOTAL	\$475,624	\$28,231	\$503,855	\$441,954	\$26,789	\$468,743	\$35,112	7%

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

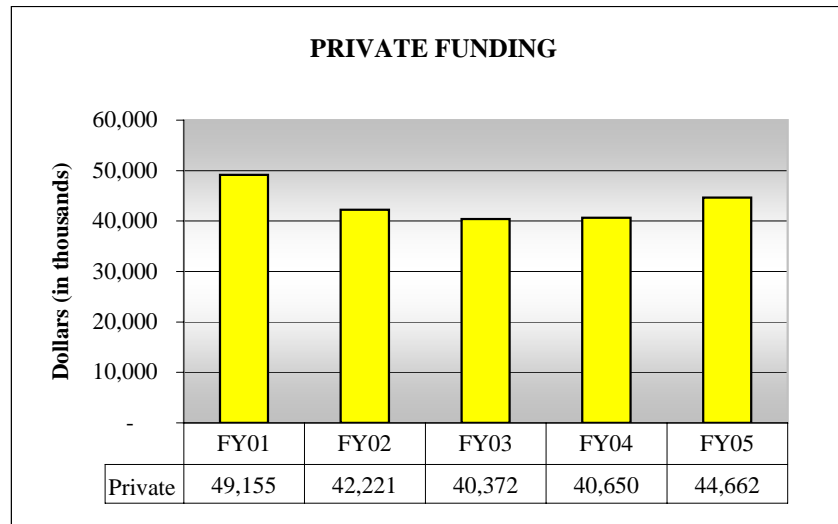
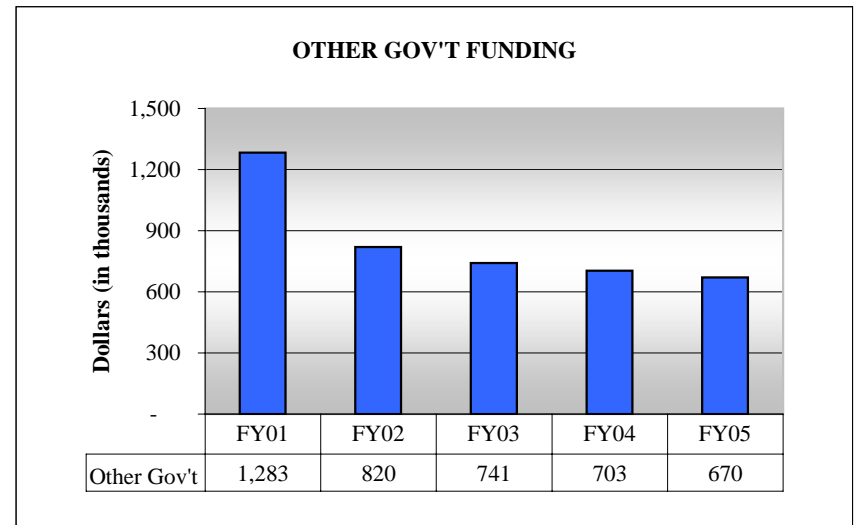
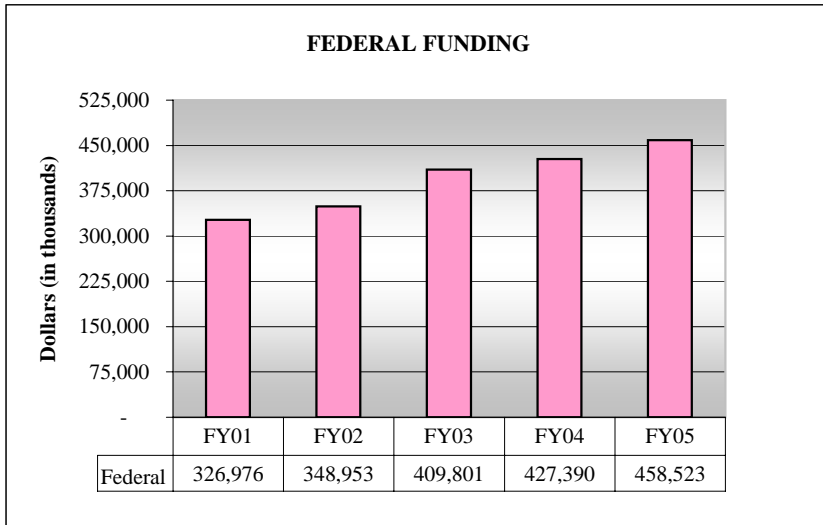


TABLE 5
FISCAL YEAR 2005 EXPENDITURES
BY SPONSOR AND PROJECT TYPE
(in thousands)

	Research		Research Training		Other Sponsored Activities		Total	
	FY05	FY04	FY05	FY04	FY05	FY04	FY05	FY04
FEDERAL AGENCIES								
NIH	\$373,587	\$346,673	\$28,438	\$26,654	\$498	\$691	\$402,523	\$374,018
NSF	19,093	16,510	1,279	1,406	19	12	20,391	17,928
USDE	89	142	-	-	6,186	5,679	6,275	5,821
NASA	7,844	7,047	169	91	-	-	8,013	7,138
DOD	5,319	6,159	153	89	-	-	5,472	6,248
EPA	2,534	3,609	6	5	-	-	2,540	3,614
DHHS OTHER	4,436	4,165	193	314	547	619	5,176	5,098
DOE	3,476	3,134	-	-	-	-	3,476	3,134
DHHS HRSA	160	46	20	21	2,509	2,278	2,689	2,345
USDA	1,006	598	-	-	-	-	1,006	598
OTHER	622	1,217	78	3	262	228	962	1,448
TOTAL FEDERAL	418,166	389,300	30,336	28,583	10,021	9,507	458,523	427,390
OTHER GOVERNMENT	263	312	-	8	407	383	670	703
PRIVATE SOURCES								
INDUSTRY	10,174	9,741	558	650	448	716	11,180	11,107
FOUNDATIONS & TRUSTS	11,512	9,753	2,816	2,587	6,625	3,527	20,953	15,867
VOL HEALTH	4,759	4,984	3,285	3,677	63	74	8,107	8,735
OTHER	2,785	3,033	589	898	1,048	1,010	4,422	4,941
TOTAL PRIVATE	29,230	27,511	7,248	7,812	8,184	5,327	44,662	40,650
TOTAL	\$447,659	\$417,123	\$37,584	\$36,403	\$18,612	\$15,217	\$503,855	\$468,743

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

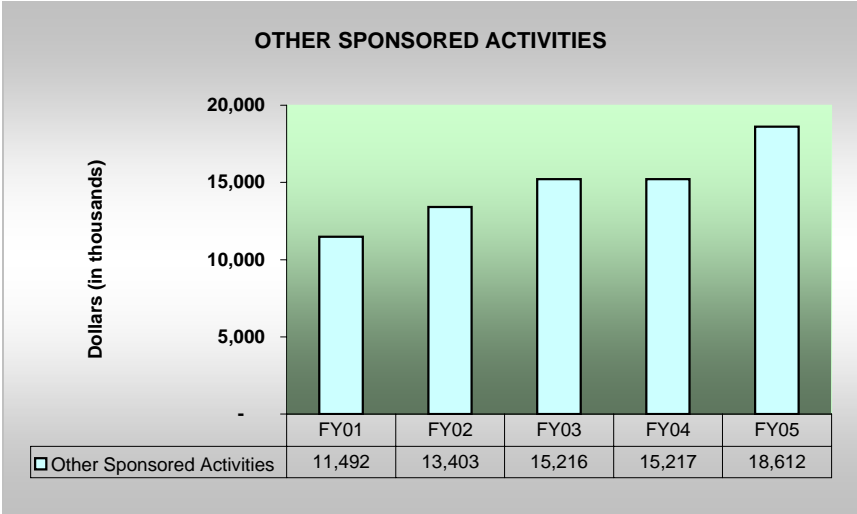
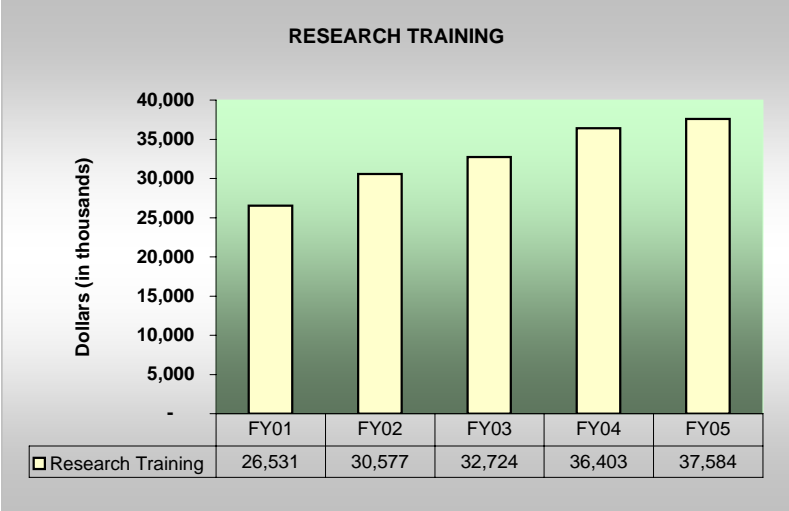
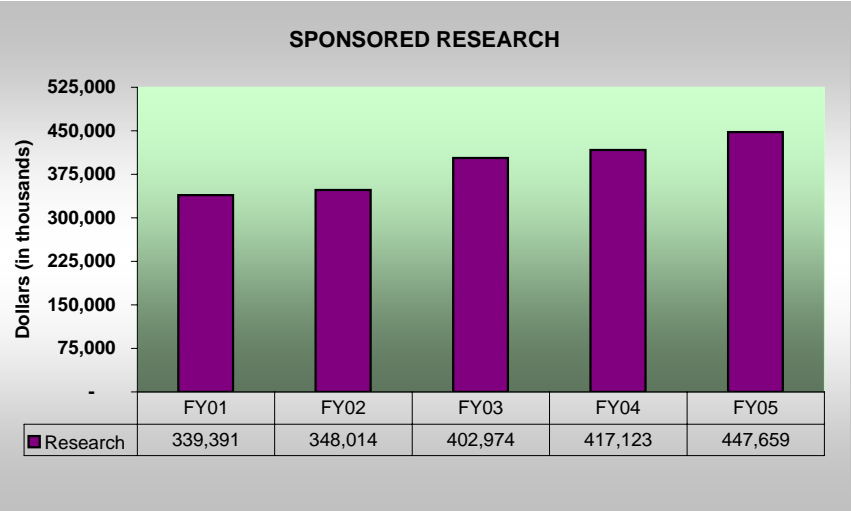


TABLE 6
FISCAL YEAR 2005 EXPENDITURES
BY SPONSOR AND SCHOOL

(in thousands)

	School of Medicine		Arts & Sciences		School of Engineering & Applied Science		GWB School of Social Work		Other Schools		Total University	
	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04
TOTAL FEDERAL	\$397,442	\$26,855	\$36,758	\$3,174	\$15,955	\$728	\$3,848	\$19	\$4,520	\$357	\$458,523	\$31,133
OTHER GOVERNMENT	605	(3)	5	(20)	17	(23)	-	1	43	12	670	(33)
PRIVATE SOURCES												
Industry	7,532	(117)	2,291	199	1,177	119	153	(138)	27	10	11,180	73
Foundations & Trusts	15,255	4,233	1,492	147	1,208	99	2,303	541	695	66	20,953	5,086
Vol Health	7,886	(672)	34	(143)	187	187	-	-	-	-	8,107	(628)
Other	2,901	(657)	1,160	169	286	(10)	24	(38)	51	17	4,422	(519)
TOTAL PRIVATE	33,574	2,787	4,977	372	2,858	395	2,480	365	773	93	44,662	4,012
TOTAL ALL SOURCES	\$431,621	\$29,639	\$41,740	\$3,526	\$18,830	\$1,100	\$6,328	\$385	\$5,336	\$462	\$503,855	\$35,112

TABLE 7
FISCAL YEAR 2005 EXPENDITURES
BY DETAILED COST CATEGORY AND SPONSOR
(in thousands)

DETAILED COST CATEGORY	FEDERAL			OTHER GOVERNMENT			PRIVATE SOURCES			TOTAL		
			% Of Change from FY 04			% Of Change from FY 04			% Of Change from FY 04			% Of Change from FY 04
	FY05	FY04		FY05	FY04		FY05	FY04		FY05	FY04	
Academic Salaries	\$64,492	\$59,710	8%	\$49	\$79	-38%	\$7,141	\$6,379	12%	\$71,682	\$66,168	8%
Staff Salaries	79,530	75,033	6%	336	349	-4%	9,108	9,030	1%	88,974	84,412	5%
Grad Assistant	8,978	8,307	8%	-	-	0%	1,250	1,210	3%	10,228	9,517	7%
Subtotal Salaries	153,000	143,050	7%	385	428	-10%	17,499	16,619	5%	170,884	160,097	7%
Fringe Benefits	32,073	28,049	14%	86	94	-9%	3,806	3,428	11%	35,965	31,571	14%
Stipends/Health Allowance	14,334	14,028	2%	-	-	0%	3,240	3,176	2%	17,574	17,204	2%
Consultants	1,206	1,308	-8%	20	19	5%	577	310	86%	1,803	1,637	10%
Consumable Supplies	38,818	38,458	1%	24	13	85%	5,773	5,304	9%	44,615	43,775	2%
Other	36,702	35,921	2%	42	21	100%	4,880	4,450	10%	41,624	40,392	3%
Travel	4,473	4,533	-1%	4	7	-43%	913	827	10%	5,390	5,367	0%
Subcontracts	27,533	24,160	14%	1	-	0%	1,370	829	65%	28,904	24,989	16%
Equipment	24,821	20,814	19%	3	-	0%	1,140	736	55%	25,964	21,550	20%
TOTAL DIRECT COSTS	332,960	310,321	7%	565	582	-3%	39,198	35,679	10%	372,723	346,582	8%
F&A Costs	125,563	117,069	7%	105	121	-13%	5,464	4,971	10%	131,132	122,161	7%
TOTAL	\$458,523	\$427,390	7%	\$670	\$703	-5%	\$44,662	\$40,650	10%	\$503,855	\$468,743	7%

TABLE 8
FISCAL YEAR 2005 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	
	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04
Academic Salaries	\$58,143	\$4,418	\$8,600	\$413	\$3,750	\$547	\$958	\$26	\$231	\$110	\$71,682	\$5,514
Staff Salaries	81,920	4,653	3,745	69	533	65	1,501	(111)	1,275	(114)	88,974	4,562
Grad Assistant	3,907	(99)	3,367	349	2,801	399	40	40	113	22	10,228	711
Subtotal Salaries	143,970	8,972	15,712	831	7,084	1,011	2,499	(45)	1,619	18	170,884	10,787
Fringe Benefits	31,947	3,977	2,732	296	752	85	442	9	92	27	35,965	4,394
Stipends/Health Allowance	14,506	(20)	1,753	190	827	36	488	164	-	-	17,574	370
Consultants	792	(92)	379	55	111	19	326	56	195	128	1,803	166
Consumable Supplies	41,060	272	2,345	90	1,044	481	124	(16)	42	13	44,615	840
Other	35,720	763	2,336	79	776	222	591	128	2,201	40	41,624	1,232
Travel	3,452	(45)	1,239	82	407	39	265	(58)	27	5	5,390	23
Subcontracts	23,183	4,384	2,398	505	2,436	(1,244)	283	146	604	124	28,904	3,915
Equipment	23,087	3,739	2,131	774	746	(99)	-	-	-	-	25,964	4,414
TOTAL DIRECT COSTS	317,717	21,950	31,025	2,902	14,183	550	5,018	384	4,780	355	372,723	26,141
F&A Costs	113,904	7,689	10,715	624	4,647	550	1,310	1	556	107	131,132	8,971
TOTAL	\$431,621	\$29,639	\$41,740	\$3,526	\$18,830	\$1,100	\$6,328	\$385	\$5,336	\$462	\$503,855	\$35,112

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

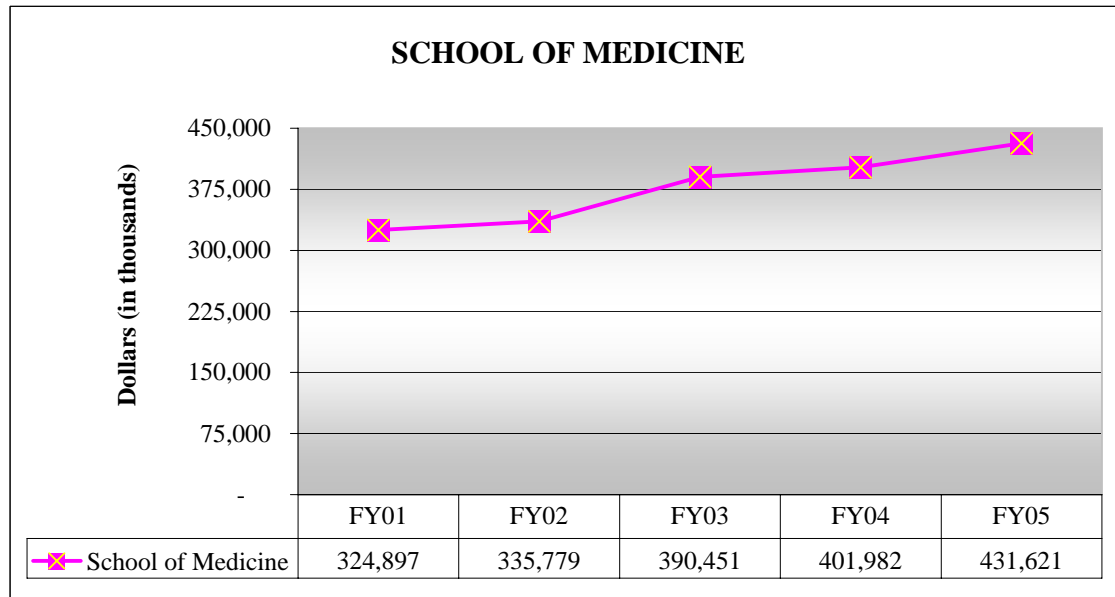
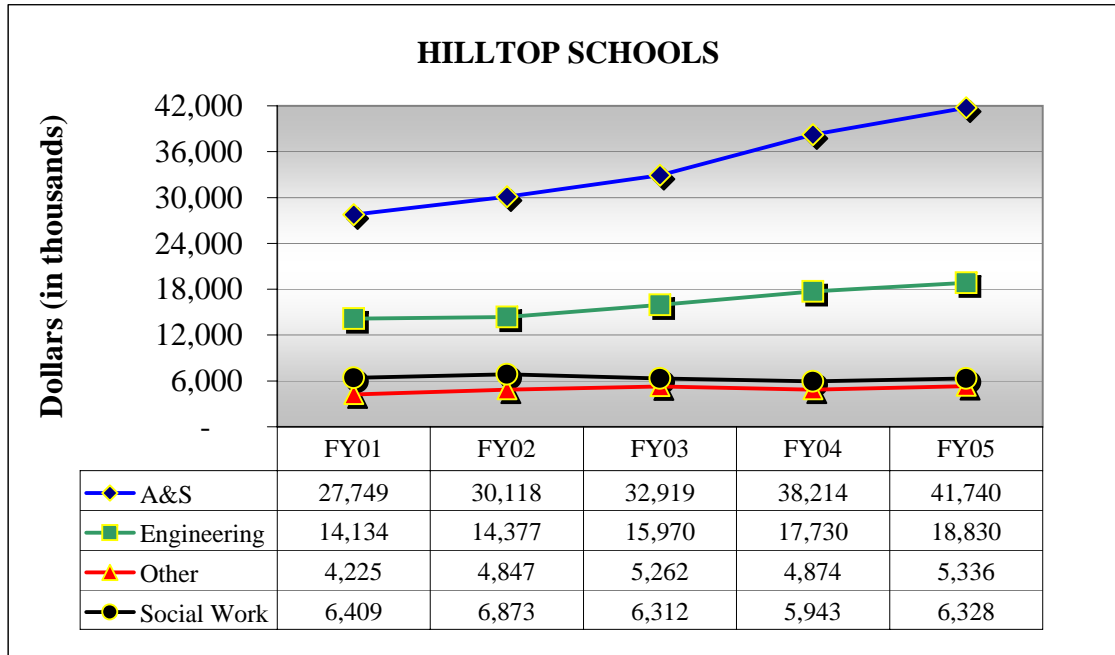


TABLE 9
F&A EXPENDITURES (RECOVERY)
BY SPONSOR AND F&A RATE
(in thousands)

	F&A RATE PERCENTAGES											
	54% / 53% *		50%		26%		8%		OTHER		Total F&A Costs	
	FY05	FY04	FY05	FY04	FY05	FY04	FY05	FY04	FY05	FY04	FY05	FY04
FEDERAL AGENCIES												
NIH	\$106,239	\$99,139	\$10	\$0	\$3,463	\$3,210	\$1,733	\$1,588	\$571	\$418	\$112,016	\$104,355
NSF	5,400	4,602	-	-	78	93	3	5	87	115	5,568	4,815
USDE	83	67	-	-	44	43	25	29	292	259	444	398
NASA	2,369	2,120	-	-	27	91	-	-	-	-	2,396	2,211
DOD	1,540	1,700	-	-	88	35	7	5	-	-	1,635	1,740
EPA	319	486	-	-	30	31	-	-	-	-	349	517
DHHS OTHER	862	813	-	-	341	344	33	26	74	57	1,310	1,240
DOE	917	839	-	-	93	85	-	-	3	24	1,013	948
DHHS HRSA	45	15	-	-	283	281	1	4	119	74	448	374
USDA	15	-	-	-	-	-	-	-	182	102	197	102
OTHER	137	300	-	-	19	51	-	-	31	18	187	369
TOTAL FEDERAL	117,926	110,081	10	-	4,466	4,264	1,802	1,657	1,359	1,067	125,563	117,069
OTHER GOVERNMENT	5	-	-	-	-	8	1	1	99	112	105	121
PRIVATE SOURCES												
INDUSTRY	480	348	2,575	2,645	9	1	20	14	160	158	3,244	3,166
FOUNDATIONS & TRUSTS	111	56	33	13	-	-	64	50	1,210	940	1,418	1,059
VOL HEALTH	-	-	14	55	-	-	22	28	500	461	536	544
OTHER	133	41	66	84	2	16	35	44	30	17	266	202
TOTAL PRIVATE	724	445	2,688	2,797	11	17	141	136	1,900	1,576	5,464	4,971
TOTAL	\$118,655	\$110,526	\$2,698	\$2,797	\$4,477	\$4,289	\$1,944	\$1,794	\$3,358	\$2,755	\$131,132	\$122,161

* 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)

	FY05			FY04			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$\$	%
FEDERAL AGENCIES								
NIH	\$106,071	\$5,945	\$112,016	\$99,103	\$5,252	\$104,355	\$7,661	7%
NSF	4,928	640	5,568	4,082	733	4,815	753	16%
USDE	433	11	444	374	24	398	46	12%
NASA	1,852	544	2,396	1,519	692	2,211	185	8%
DOD	990	645	1,635	1,329	411	1,740	(105)	-6%
EPA	187	162	349	407	110	517	(168)	-32%
DHHS OTHER	1,155	155	1,310	1,109	131	1,240	70	6%
DOE	989	24	1,013	904	44	948	65	7%
DHHS HRSA	362	86	448	339	35	374	74	20%
USDA	153	44	197	102	-	102	95	93%
OTHER	80	107	187	102	267	369	(182)	-49%
TOTAL FEDERAL	117,200	8,363	125,563	109,370	7,699	117,069	8,494	7%
OTHER GOVERNMENT	105	-	105	121	-	121	(16)	-13%
PRIVATE SOURCES								
INDUSTRY	3,244	-	3,244	3,166	-	3,166	78	2%
FOUNDATIONS & TRUSTS	1,418	-	1,418	1,059	-	1,059	359	34%
VOL HEALTH	536	-	536	544	-	544	(8)	-1%
OTHER	266	-	266	202	-	202	64	32%
TOTAL PRIVATE	5,464	-	5,464	4,971	-	4,971	493	10%
TOTAL	\$122,769	\$8,363	\$131,132	\$114,462	\$7,699	\$122,161	\$8,971	7%

TABLE 11
FISCAL YEAR 2005 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	
	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04
NIH	\$380,599	\$25,258	\$13,147	\$1,193	\$4,747	\$1,763	\$3,556	\$76	\$474	\$215	\$402,523	\$28,505
NSF	2,112	45	12,692	694	5,333	1,567	62	10	192	147	20,391	2,463
USDE	572	(45)	1,762	478	112	69	115	11	3,714	(59)	6,275	454
NASA	780	61	6,729	677	504	137	-	-	-	-	8,013	875
DOD	2,756	745	409	74	2,307	(1,595)	-	-	-	-	5,472	(776)
EPA	-	-	5	-	2,535	(1,074)	-	-	-	-	2,540	(1,074)
DHHS OTHER	5,084	109	32	(9)	-	-	60	(22)	-	-	5,176	78
DOE	1,660	320	1,525	259	291	(237)	-	-	-	-	3,476	342
DHHS HRSA	2,689	349	-	-	-	-	-	(5)	-	-	2,689	344
USDA	817	568	146	(203)	43	43	-	-	-	-	1,006	408
OTHER	373	(555)	311	11	83	55	55	(51)	140	54	962	(486)
TOTAL FEDERAL	\$397,442	\$26,855	\$36,758	\$3,174	\$15,955	\$728	\$3,848	\$19	\$4,520	\$357	\$458,523	\$31,133

TABLE 12
FISCAL YEAR 2005 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	
	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04	FY05	\$ Change from FY04
Academic Salaries	\$9,790	\$636	\$1,498	(\$97)	\$103	(\$34)	\$23	\$8	\$52	\$20	\$11,466	\$533
Staff Salaries	941	289	49	15	27	5	6	3	93	(6)	1,116	306
Grad Assistant	158	65	57	-	1	(2)	-	-	-	-	216	63
Subtotal Salaries	10,889	990	1,604	(82)	131	(31)	29	11	145	14	12,798	902
Fringe Benefits	1,871	480	312	4	20	(8)	7	3	25	5	2,235	484
Stipends/Health Allowance	73	62	-	(45)	-	(4)	-	-	-	-	73	13
Consultants	2	(5)	2	-	-	-	-	-	-	-	4	(5)
Consumable Supplies	840	563	48	22	2	(4)	-	(2)	-	-	890	579
Other	1,261	819	333	147	2,604	2,504	4	3	-	-	4,202	3,473
Travel	-	(23)	9	-	6	-	-	(2)	1	1	16	(24)
Subcontracts	-	-	-	-	7	7	-	-	-	-	7	7
Equipment	544	531	94	(50)	9	(11)	-	-	-	-	647	470
TOTAL DIRECT COSTS	15,480	3,417	2,402	(4)	2,779	2,453	40	13	171	20	20,872	5,899
F&A Costs	5,142	830	666	157	125	30	29	10	43	24	6,005	1,051
TOTAL	\$20,622	\$4,247	\$3,068	\$153	\$2,904	\$2,483	\$69	\$23	\$214	\$44	\$26,877	\$6,950