

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