



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

**ANNUAL REPORT OF SPONSORED PROJECTS ACCOUNTING
FY06**

SPONSORED FUNDS EXPENDITURE REPORT

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Sponsored Research Executive Expense Summary

This report presents an overview of expenditure activity for sponsored research projects at Washington University during the fiscal year of 2006 (FY06). The expense dollars reported are for all transactions that occur on or between July 1, 2005 and June 30, 2006.

Data Sources

The data presented in this report was obtained from the Washington University Financial Information System (FIS) and it reflects the expenditure activity incurred during the performance of sponsored projects. Excluded are expenses associated with projects supported by sales and service agreements and clinical trials. The report includes 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 FY06 amounted to \$520 million, an increase of 3% over FY05. This percentage increase is driven primarily from additional dollars (\$6.1 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 79% 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 (\$4.8 million).

The University maintained a strong position in sponsored research during FY06. 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). This is the total of the Federal Direct 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 – 6/30/06. 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/>.

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

Sponsors	FY06						FY05					
	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	\$339,028	88%	\$131,051	96%	\$470,079	91%	\$332,960	89%	\$125,563	96%	\$458,523	91%
Private Sources	43,931	11%	5,299	4%	49,230	9%	39,198	11%	5,464	4%	44,662	9%
Other Government	458	0%	104	0%	562	0%	565	0%	105	0%	670	0%
TOTAL	\$383,417	100%	\$136,454	100%	\$519,871	100%	\$372,723	100%	\$131,132	100%	\$503,855	100%

TABLE 2
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND COST CATEGORY
FY 06 and FY 05
(in thousands)

SCHOOLS	FY06			FY05			CHANGE	
	DIRECT COSTS	F&A COSTS	TOTAL	DIRECT COSTS	F&A COSTS	TOTAL	\$\$	%
MEDICINE	\$328,055	\$119,088	\$447,143	\$317,717	\$113,904	\$431,621	\$15,522	4%
ARTS & SCIENCES	32,844	10,495	43,339	31,025	10,715	41,740	1,599	4%
ENGINEERING	13,535	5,217	18,752	14,183	4,647	18,830	(78)	0%
SOCIAL WORK	4,783	1,385	6,168	5,018	1,310	6,328	(160)	-3%
OTHER	4,200	269	4,469	4,780	556	5,336	(867)	-16%
TOTAL	\$383,417	\$136,454	\$519,871	\$372,723	\$131,132	\$503,855	\$16,016	3%

TABLE 3
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND PROJECT TYPE
FY06 and FY05
(in thousands)

SCHOOLS	Research		Research Training		Other Sponsored Activities		Total	
	FY06	FY05	FY06	FY05	FY06	FY05	FY06	FY05
MEDICINE	\$398,374	\$389,168	\$36,620	\$34,046	\$12,149	\$8,407	\$447,143	\$431,621
ARTS & SCIENCES	37,935	36,387	2,417	1,771	2,987	3,582	43,339	41,740
ENGINEERING	17,400	17,028	955	786	397	1,016	18,752	18,830
SOCIAL WORK	4,664	3,788	672	921	832	1,619	6,168	6,328
OTHER	888	1,288	101	60	3,480	3,988	4,469	5,336
TOTAL	\$459,261	\$447,659	\$40,765	\$37,584	\$19,845	\$18,612	\$519,871	\$503,855

TABLE 4
FISCAL YEAR 2006 EXPENDITURES
BY SPONSOR AND AGREEMENT TYPE
(in thousands)

	FY06			FY05			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$	%
FEDERAL AGENCIES								
NIH	\$386,579	\$22,004	\$408,583	\$383,170	\$19,353	\$402,523	\$6,060	2%
NSF	22,842	2,337	25,179	18,172	2,219	20,391	4,788	23%
USDE	4,876	56	4,932	6,186	89	6,275	(1,343)	-21%
NASA	7,070	1,736	8,806	5,943	2,070	8,013	793	10%
DOD	5,065	2,547	7,612	4,023	1,449	5,472	2,140	39%
EPA	893	170	1,063	1,989	551	2,540	(1,477)	-58%
DHHS OTHER	3,832	1,048	4,880	4,208	968	5,176	(296)	-6%
DOE	2,748	1,158	3,906	3,398	78	3,476	430	12%
DHHS HRSA	2,035	900	2,935	1,804	885	2,689	246	9%
USDA	679	570	1,249	773	233	1,006	243	24%
OTHER	767	167	934	626	336	962	(28)	-3%
TOTAL FEDERAL	437,386	32,693	470,079	430,292	28,231	458,523	11,556	3%
OTHER GOVERNMENT	562	-	562	670	-	670	(108)	-16%
PRIVATE SOURCES								
INDUSTRY	8,970	-	8,970	11,180	-	11,180	(2,210)	-20%
FOUNDATIONS & TRUSTS	27,332	-	27,332	20,953	-	20,953	6,379	30%
VOL HEALTH	8,187	-	8,187	8,107	-	8,107	80	1%
OTHER	4,741	-	4,741	4,422	-	4,422	319	7%
TOTAL PRIVATE	49,230	-	49,230	44,662	-	44,662	4,568	10%
TOTAL	\$487,178	\$32,693	\$519,871	\$475,624	\$28,231	\$503,855	\$16,016	3%

TABLE 4A
FISCAL YEAR 2006 EXPENDITURES
GRAPHS BY SPONSOR
(in thousands)

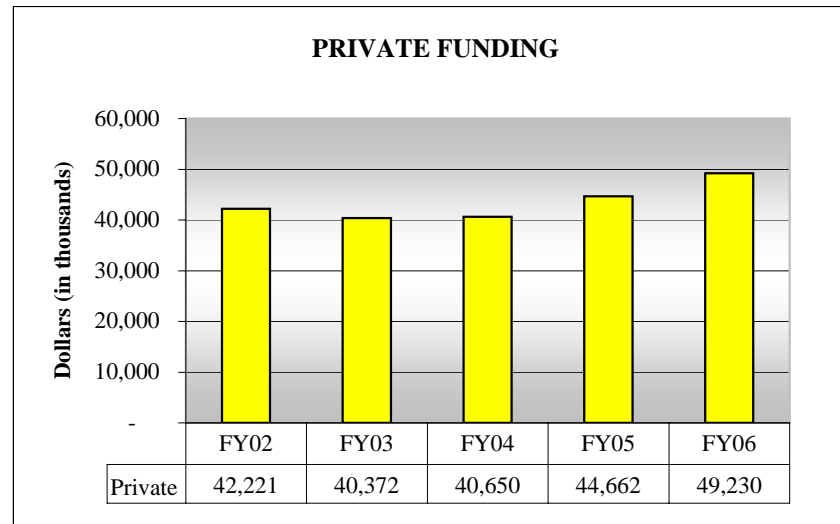
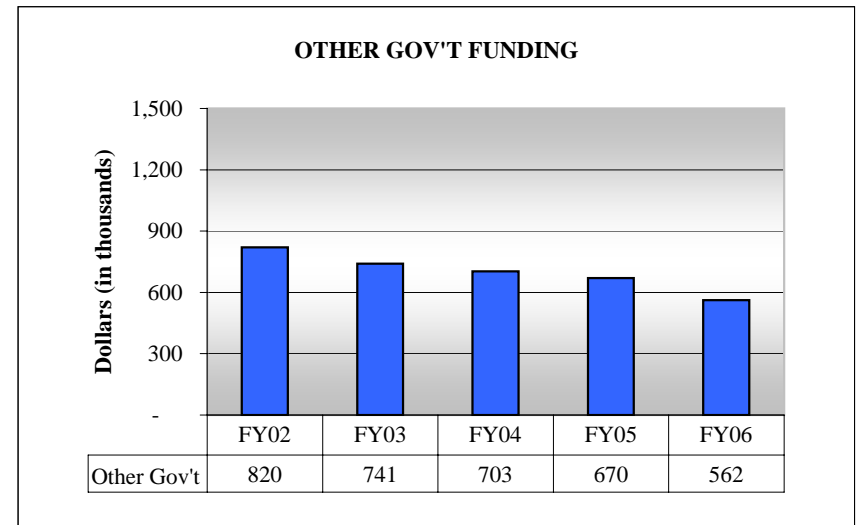
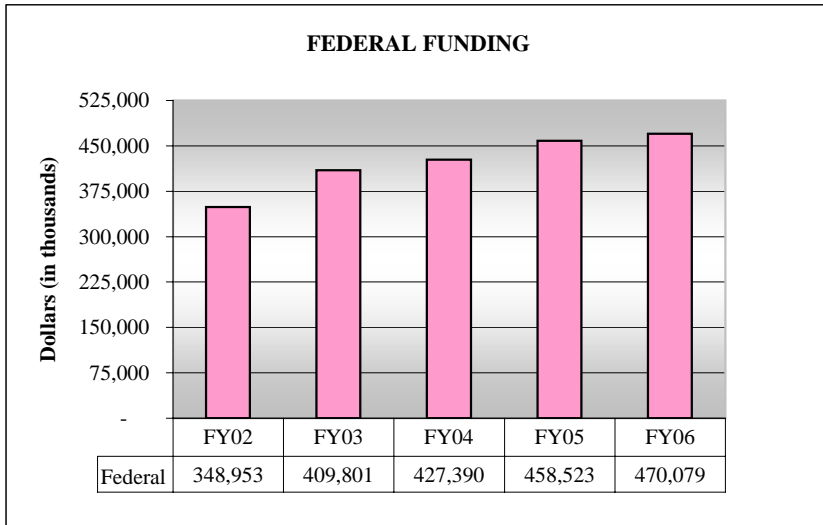


TABLE 5
FISCAL YEAR 2006 EXPENDITURES
BY SPONSOR AND PROJECT TYPE
(in thousands)

	Research		Research Training		Other Sponsored Activities		Total	
	FY06	FY05	FY06	FY05	FY06	FY05	FY06	FY05
FEDERAL AGENCIES								
NIH	\$378,151	\$373,587	\$29,829	\$28,438	\$603	\$498	\$408,583	\$402,523
NSF	23,107	19,093	2,059	1,279	13	19	25,179	20,391
USDE	56	89	-	-	4,876	6,186	4,932	6,275
NASA	8,382	7,844	424	169	-	-	8,806	8,013
DOD	7,386	5,319	226	153	-	-	7,612	5,472
EPA	1,052	2,534	11	6	-	-	1,063	2,540
DHHS OTHER	4,011	4,436	340	193	529	547	4,880	5,176
DOE	3,906	3,476	-	-	-	-	3,906	3,476
DHHS HRSA	43	160	20	20	2,872	2,509	2,935	2,689
USDA	1,206	1,006	43	-	-	-	1,249	1,006
OTHER	376	622	4	78	554	262	934	962
TOTAL FEDERAL	427,676	418,166	32,956	30,336	9,447	10,021	470,079	458,523
OTHER GOVERNMENT	204	263	23	-	335	407	562	670
PRIVATE SOURCES								
INDUSTRY	8,138	10,174	686	558	146	448	8,970	11,180
FOUNDATIONS & TRUSTS	15,113	11,512	3,279	2,816	8,940	6,625	27,332	20,953
VOL HEALTH	4,972	4,759	3,150	3,285	65	63	8,187	8,107
OTHER	3,158	2,785	671	589	912	1,048	4,741	4,422
TOTAL PRIVATE	31,381	29,230	7,786	7,248	10,063	8,184	49,230	44,662
TOTAL	\$459,261	\$447,659	\$40,765	\$37,584	\$19,845	\$18,612	\$519,871	\$503,855

TABLE 5A
FISCAL YEAR 2006 EXPENDITURES
GRAPHS BY PROJECT TYPE
(in thousands)

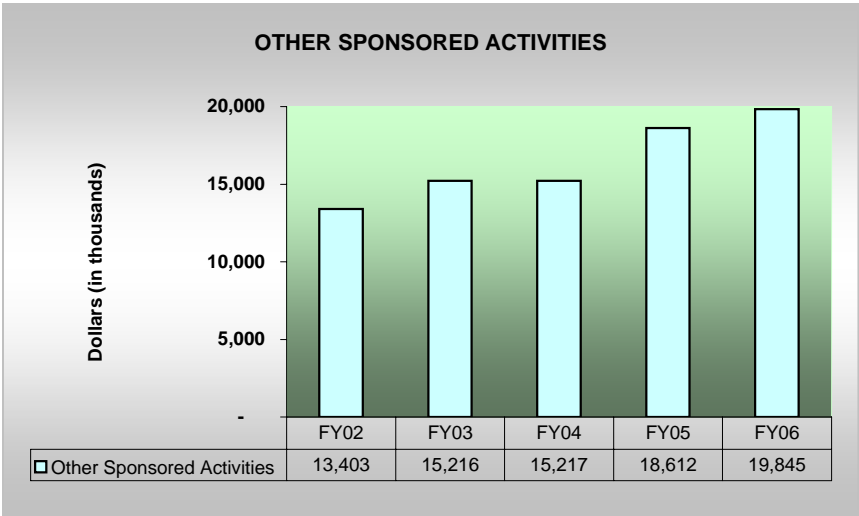
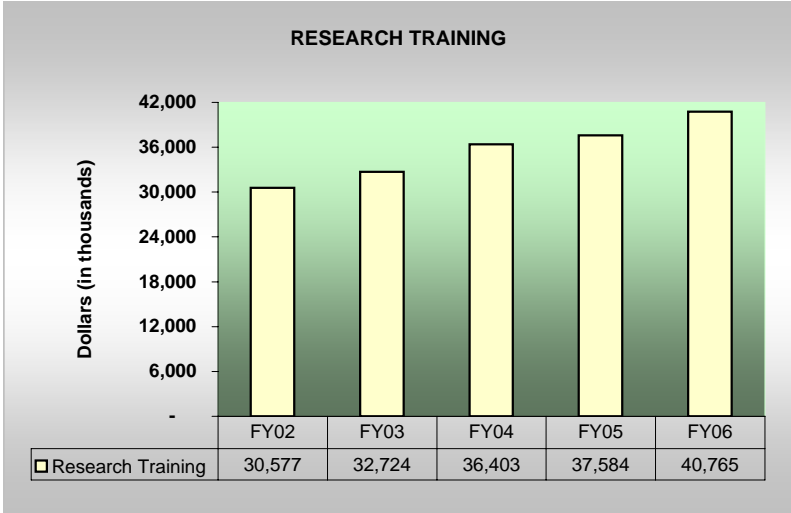
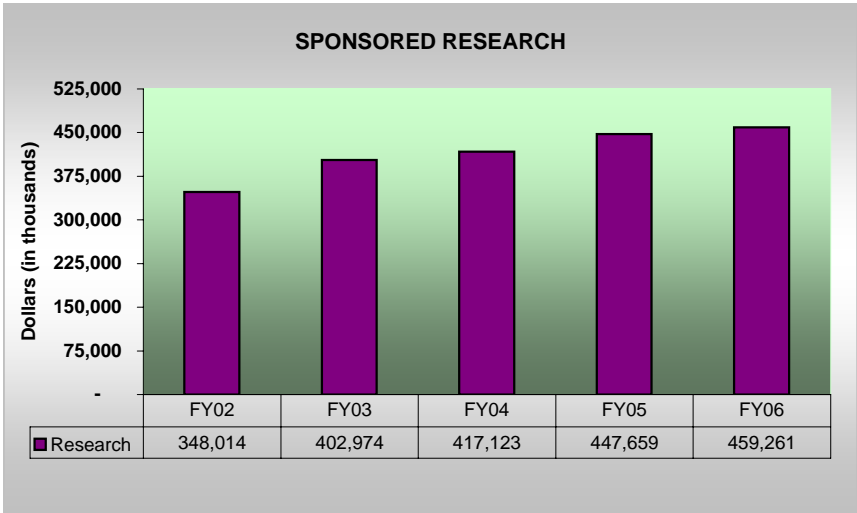


TABLE 6
FISCAL YEAR 2006 EXPENDITURES
BY SPONSOR AND SCHOOL

(in thousands)

	School of Medicine		Arts & Sciences		School of Engineering & Applied Science		GWB School of Social Work		Other Schools		Total University	
	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05
TOTAL FEDERAL	\$407,706	\$10,264	\$38,238	\$1,480	\$16,264	\$309	\$3,887	\$39	\$3,984	(\$536)	\$470,079	\$11,556
OTHER GOVERNMENT	495	(110)	15	10	45	28	-	-	7	(36)	562	(108)
PRIVATE SOURCES												
Industry	6,197	(1,335)	1,702	(589)	1,061	(116)	6	(147)	4	(23)	8,970	(2,210)
Foundations & Trusts	22,230	6,975	1,439	(53)	1,019	(189)	2,261	(42)	383	(312)	27,332	6,379
Vol Health	7,938	52	55	21	194	7	-	-	-	-	8,187	80
Other	2,577	(324)	1,890	730	169	(117)	14	(10)	91	40	4,741	319
TOTAL PRIVATE	38,942	5,368	5,086	109	2,443	(415)	2,281	(199)	478	(295)	49,230	4,568
TOTAL ALL SOURCES	\$447,143	\$15,522	\$43,339	\$1,599	\$18,752	(\$78)	\$6,168	(\$160)	\$4,469	(\$867)	\$519,871	\$16,016

TABLE 7
FISCAL YEAR 2006 EXPENDITURES
BY DETAILED COST CATEGORY AND SPONSOR

(in thousands)

DETAILED COST CATEGORY	FEDERAL			OTHER GOVERNMENT			PRIVATE SOURCES			TOTAL		
			% Of Change from FY05			% Of Change from FY05			% Of Change from FY05			% Of Change from FY05
	FY06	FY05		FY06	FY05		FY06	FY05		FY06	FY05	
Academic Salaries	\$66,061	\$64,492	2%	\$52	\$49	6%	\$8,035	\$7,141	13%	\$74,148	\$71,682	3%
Staff Salaries	75,782	79,530	-5%	259	336	-23%	9,674	9,108	6%	85,715	88,974	-4%
Grad Assistant	17,267	8,978	92%	-	-	0%	1,804	1,250	44%	19,071	10,228	86%
Subtotal Salaries	159,110	153,000	4%	311	385	-19%	19,513	17,499	12%	178,934	170,884	5%
Fringe Benefits	33,755	32,073	5%	74	86	-14%	4,458	3,806	17%	38,287	35,965	6%
Stipends/Health Allowance	13,795	14,334	-4%	-	-	0%	3,123	3,240	-4%	16,918	17,574	-4%
Consultants	1,402	1,206	16%	12	20	-40%	640	577	11%	2,054	1,803	14%
Consumable Supplies	43,922	38,818	13%	35	24	46%	5,829	5,773	1%	49,786	44,615	12%
Other	37,161	36,702	1%	16	42	-62%	5,715	4,880	17%	42,892	41,624	3%
Travel	4,839	4,473	8%	2	4	-50%	1,123	913	23%	5,964	5,390	11%
Subcontracts	32,077	27,533	17%	-	1	0%	1,689	1,370	23%	33,766	28,904	17%
Equipment	12,967	24,821	-48%	8	3	0%	1,841	1,140	61%	14,816	25,964	-43%
TOTAL DIRECT COSTS	339,028	332,960	2%	458	565	-19%	43,931	39,198	12%	383,417	372,723	3%
F&A Costs	131,051	125,563	4%	104	105	-1%	5,299	5,464	-3%	136,454	131,132	4%
TOTAL	\$470,079	\$458,523	3%	\$562	\$670	-16%	\$49,230	\$44,662	10%	\$519,871	\$503,855	3%

TABLE 8
FISCAL YEAR 2006 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	
	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05
Academic Salaries	\$62,334	\$4,191	\$6,791	(\$1,809)	\$3,786	\$36	\$1,034	\$76	\$202	(\$29)	\$74,147	\$2,465
Staff Salaries	78,541	(3,379)	3,764	19	637	104	1,589	88	1,185	(90)	85,716	(3,258)
Grad Assistant	10,486	6,579	4,843	1,476	3,571	770	13	(27)	134	21	19,047	8,819
Subtotal Salaries	151,361	7,391	15,398	(314)	7,994	910	2,636	137	1,521	(98)	178,910	8,026
Fringe Benefits	34,134	2,187	2,689	(43)	877	125	496	54	89	(3)	38,285	2,320
Stipends/Health Allowance	14,107	(399)	1,872	119	598	(229)	336	(152)	5	-	16,918	(661)
Consultants	996	204	631	252	98	(13)	148	(178)	182	(13)	2,055	252
Consumable Supplies	46,857	5,797	2,034	(311)	744	(300)	117	(7)	32	(10)	49,784	5,169
Other	37,494	1,774	2,292	(44)	842	66	370	(221)	1,928	(273)	42,926	1,302
Travel	3,651	199	1,482	243	408	1	295	30	121	94	5,957	567
Subcontracts	28,497	5,314	3,469	1,071	1,094	(1,342)	385	102	322	(282)	33,767	4,863
Equipment	10,959	(12,128)	2,977	846	880	134	-	-	-	-	14,816	(11,148)
TOTAL DIRECT COSTS	328,056	10,339	32,844	1,819	13,535	(648)	4,783	(235)	4,200	(585)	383,418	10,690
F&A Costs	119,087	5,183	10,495	(220)	5,217	570	1,385	75	269	(287)	136,453	5,321
TOTAL	\$447,143	\$15,522	\$43,339	\$1,599	\$18,752	(\$78)	\$6,168	(\$160)	\$4,469	(\$872)	\$519,871	\$16,011

**TABLE 8A
FISCAL YEAR 2006 EXPENDITURES
GRAPHS BY SCHOOL**

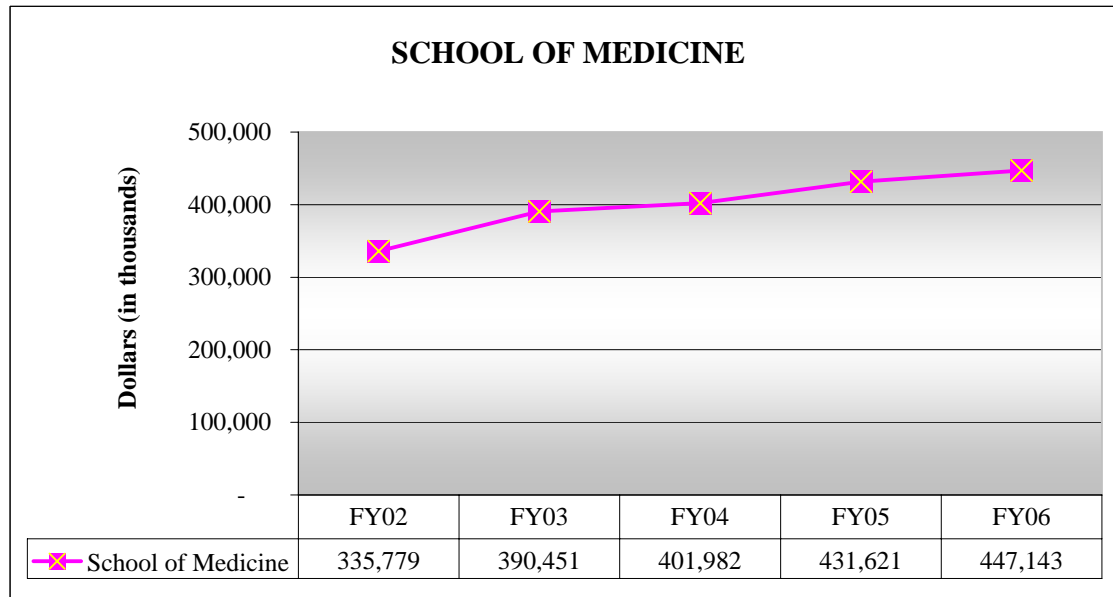
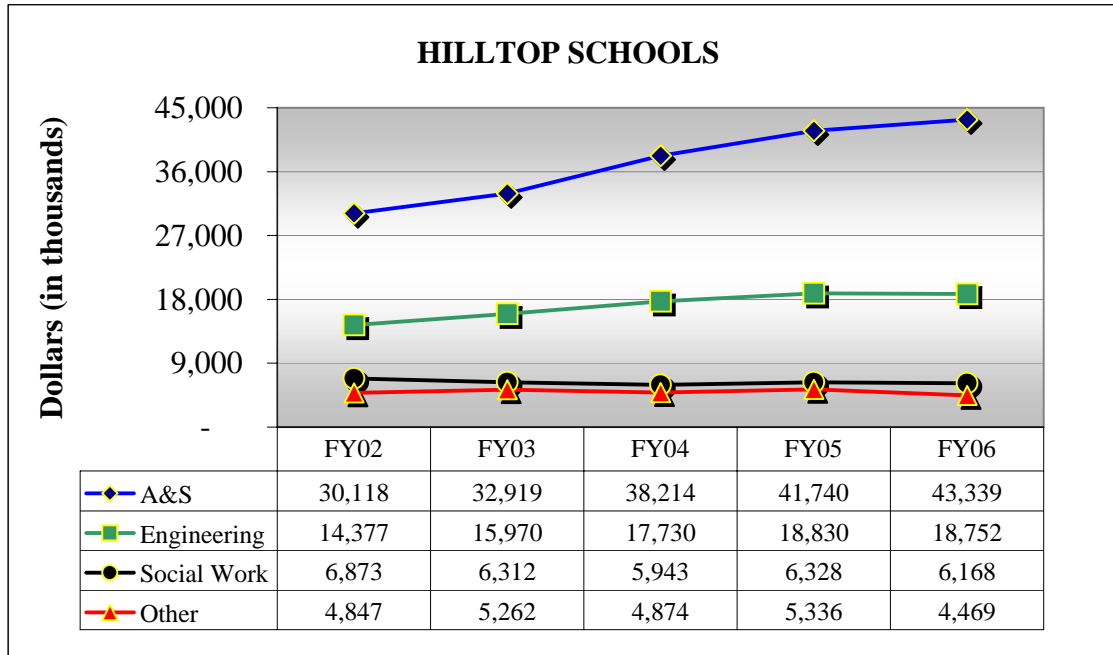


TABLE 9
F&A EXPENDITURES (RECOVERY)
BY SPONSOR AND F&A RATE
(in thousands)

	F&A RATE PERCENTAGES											
	54% / 53% *		50%		26%		8%		OTHER		Total F&A Costs	
	FY06	FY05	FY06	FY05	FY06	FY05	FY06	FY05	FY06	FY05	FY06	FY05
FEDERAL AGENCIES												
NIH	\$110,598	\$106,239	\$0	\$10	\$3,267	\$3,463	\$1,860	\$1,733	\$603	\$571	\$116,328	\$112,016
NSF	5,373	5,400	-	-	149	78	6	3	1,444	87	6,972	5,568
USDE	36	83	-	-	34	44	23	25	56	292	149	444
NASA	2,498	2,369	-	-	15	27	-	-	-	-	2,513	2,396
DOD	1,892	1,540	-	-	105	88	20	7	27	-	2,044	1,635
EPA	185	319	-	-	6	30	-	-	-	-	191	349
DHHS OTHER	552	862	-	-	318	341	14	33	112	74	996	1,310
DOE	1,052	917	-	-	99	93	-	-	3	3	1,154	1,013
DHHS HRSA	46	45	-	-	297	283	-	1	154	119	497	448
USDA	14	15	-	-	-	-	3	-	89	182	106	197
OTHER	48	137	-	-	6	19	-	-	47	31	101	187
TOTAL FEDERAL	122,294	117,926	-	10	4,296	4,466	1,926	1,802	2,535	1,359	131,051	125,563
OTHER GOVERNMENT	25	5	-	-	(1)	-	2	1	78	99	104	105
PRIVATE SOURCES												
INDUSTRY	469	480	1,845	2,575	9	9	31	20	156	160	2,510	3,244
FOUNDATIONS & TRUSTS	158	111	83	33	-	-	62	64	1,867	1,210	2,170	1,418
VOL HEALTH	-	-	3	14	-	-	17	22	498	500	518	536
OTHER	21	133	43	66	21	2	37	35	(21)	30	101	266
TOTAL PRIVATE	648	724	1,974	2,688	30	11	147	141	2,500	1,900	5,299	5,464
TOTAL	\$122,967	\$118,655	\$1,974	\$2,698	\$4,325	\$4,477	\$2,075	\$1,944	\$5,113	\$3,358	\$136,454	\$131,132

* 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)

	FY06			FY05			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$	%
FEDERAL AGENCIES								
NIH	\$109,629	\$6,699	\$116,328	\$106,071	\$5,945	\$112,016	\$4,312	4%
NSF	6,269	703	6,972	4,928	640	5,568	1,404	25%
USDE	141	8	149	433	11	444	(295)	-66%
NASA	1,938	575	2,513	1,852	544	2,396	117	5%
DOD	1,292	752	2,044	990	645	1,635	409	25%
EPA	138	53	191	187	162	349	(158)	-45%
DHHS OTHER	884	112	996	1,155	155	1,310	(314)	-24%
DOE	913	241	1,154	989	24	1,013	141	14%
DHHS HRSA	414	83	497	362	86	448	49	11%
USDA	5	101	106	153	44	197	(91)	-46%
OTHER	75	26	101	80	107	187	(86)	-46%
TOTAL FEDERAL	121,698	9,353	131,051	117,200	8,363	125,563	5,488	4%
OTHER GOVERNMENT	104	-	104	105	-	105	(1)	-1%
PRIVATE SOURCES								
INDUSTRY	2,510	-	2,510	3,244	-	3,244	(734)	-23%
FOUNDATIONS & TRUSTS	2,170	-	2,170	1,418	-	1,418	752	53%
VOL HEALTH	518	-	518	536	-	536	(18)	-3%
OTHER	101	-	101	266	-	266	(165)	-62%
TOTAL PRIVATE	5,299	-	5,299	5,464	-	5,464	(165)	-3%
TOTAL	\$127,101	\$9,353	\$136,454	\$122,769	\$8,363	\$131,132	\$5,322	4%

TABLE 11
FISCAL YEAR 2006 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	
	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05
NIH	\$386,203	\$5,604	\$12,686	(\$461)	\$5,569	\$822	\$3,677	\$121	\$448	(\$26)	\$408,583	\$6,060
NSF	6,540	4,428	13,081	389	5,256	(77)	100	38	202	10	25,179	4,788
USDE	399	(173)	1,336	(426)	99	(13)	65	(50)	3,033	(681)	4,932	(1,343)
NASA	872	92	7,380	651	554	50	-	-	-	-	8,806	793
DOD	3,787	1,031	653	244	3,172	865	-	-	-	-	7,612	2,140
EPA	-	-	11	6	1,052	(1,483)	-	-	-	-	1,063	(1,477)
DHHS OTHER	4,821	(263)	6	(26)	2	-	45	(15)	6	-	4,880	(304)
DOE	880	(780)	2,630	1,105	396	105	-	-	-	-	3,906	430
DHHS HRSA	2,935	246	-	-	-	-	-	-	-	-	2,935	246
USDA	1,054	237	128	(18)	67	24	-	-	-	-	1,249	243
OTHER	215	(158)	327	16	97	14	-	(55)	295	155	934	(28)
TOTAL FEDERAL	\$407,706	\$10,264	\$38,238	\$1,480	\$16,264	\$307	\$3,887	\$39	\$3,984	(\$542)	\$470,079	\$11,548

TABLE 12
FISCAL YEAR 2006 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	
	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05	FY06	\$ Change from FY05
Academic Salaries	\$12,406	\$2,616	\$1,798	\$300	\$164	\$61	\$20	(\$3)	\$31	(\$21)	\$14,419	\$2,953
Staff Salaries	3,122	2,181	108	59	6	(21)	13	7	67	(26)	3,316	2,200
Grad Assistant	207	49	113	56	5	4	-	-	-	-	325	109
Subtotal Salaries	15,735	4,846	2,019	415	175	44	33	4	98	(47)	18,060	5,262
Fringe Benefits	2,763	892	367	55	27	7	8	1	26	1	3,191	956
Stipends/Health Allowance	88	15	-	-	-	-	-	-	-	-	88	15
Consultants	29	27	6	4	-	-	-	-	14	14	49	45
Consumable Supplies	3,235	2,395	83	35	3	1	-	-	-	-	3,321	2,431
Other	1,720	459	238	(95)	2,116	(488)	-	(4)	15	15	4,089	(113)
Travel	24	24	13	4	8	2	-	-	1	-	46	30
Subcontracts	-	-	-	-	-	(7)	-	-	-	-	-	(7)
Equipment	3,038	2,494	79	(15)	6	(3)	-	-	-	-	3,123	2,476
TOTAL DIRECT COSTS	26,632	11,152	2,805	403	2,335	(444)	41	1	154	(17)	31,967	11,095
F&A Costs	6,466	1,324	996	330	139	14	10	(19)	33	(10)	7,644	1,639
TOTAL	\$33,098	\$12,476	\$3,801	\$733	\$2,474	(\$430)	\$51	(\$18)	\$187	(\$27)	\$39,611	\$12,734