

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