

TABLE 8
FISCAL YEAR 2007 EXPENDITURES
BY DETAILED COST CATEGORY AND SCHOOL
(in thousands)

DETAILED COST CATEGORY	School of Medicine		Arts & Sciences		School of Engineering		GWB School of Social Work		Other Schools		Total University	
	FY07	\$ Change from FY06	FY07	\$ Change from FY06	FY07	\$ Change from FY06	FY07	\$ Change from FY06	FY07	\$ Change from FY06	FY07	\$ Change from FY06
Academic Salaries	\$63,629	\$1,295	\$6,689	(\$102)	\$3,536	(\$250)	\$1,027	(\$7)	\$210	\$8	\$75,091	\$944
Staff Salaries	74,955	(3,586)	3,766	2	805	168	1,488	(101)	1,120	(65)	82,134	(3,582)
Grad Assistant	14,232	3,746	4,824	(19)	4,305	734	35	22	156	22	23,552	4,505
Subtotal Salaries	152,816	1,455	15,279	(119)	8,646	652	2,550	(86)	1,486	(35)	180,777	1,867
Fringe Benefits	33,345	(789)	2,591	(98)	986	109	449	(47)	87	(2)	37,458	(827)
Stipends/Health Allowance	14,886	779	1,647	(225)	466	(132)	394	58	-	(5)	17,393	475
Consultants	833	(163)	463	(168)	101	3	354	206	69	(113)	1,820	(235)
Consumable Supplies	53,076	6,219	1,837	(197)	969	225	111	(6)	12	(20)	56,005	6,221
Other	39,542	2,048	2,528	236	867	25	604	234	2,640	712	46,181	3,255
Travel	3,651	-	1,297	(185)	475	67	368	73	84	(37)	5,875	(82)
Subcontracts	37,389	8,892	4,412	943	532	(562)	1,107	722	89	(233)	43,529	9,762
Equipment	11,935	976	1,889	(1,088)	976	96	-	-	-	-	14,800	(16)
TOTAL DIRECT COSTS	347,473	19,417	31,943	(901)	14,018	483	5,937	1,154	4,467	267	403,838	20,420
F&A Costs	115,829	(3,258)	10,252	(243)	5,691	474	1,270	(115)	378	109	133,420	(3,033)
TOTAL	\$463,302	\$16,159	\$42,195	(\$1,144)	\$19,709	\$957	\$7,207	\$1,039	\$4,845	\$376	\$537,258	\$17,387