

TABLE 12
FISCAL YEAR 2009 COST SHARING 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	
	FY09	\$ Change from FY08	FY09	\$ Change from FY08	FY09	\$ Change from FY08	FY09	\$ Change from FY08	FY09	\$ Change from FY08	FY09	\$ Change from FY08
Academic Salaries	\$14,840	\$416	\$2,175	\$40	\$155	\$39	\$146	\$98	\$5	(\$6)	\$17,321	\$587
Staff Salaries	1,701	(2,047)	52	(11)	1	(1)	12	(8)	67	(8)	1,833	(2,075)
Grad Assistant	381	(101)	3	(80)	43	33	-	-	-	-	427	(148)
Subtotal Salaries	16,922	(1,732)	2,230	(51)	199	71	158	90	72	(14)	19,581	(1,636)
Fringe Benefits	2,956	(413)	428	8	32	12	20	6	19	(1)	3,455	(388)
Stipends/Health Allowance	65	(53)	5	(1)	-	-	6	3	-	-	76	(51)
Consultants	3	(4)	1	1	-	-	-	-	-	-	4	(3)
Consumable Supplies	2,921	(3,263)	55	36	2	(12)	-	-	-	-	2,978	(3,239)
Other	783	(834)	42	(59)	28	(120)	1	(1)	-	(15)	854	(1,029)
Travel	11	(21)	12	3	2	-	-	(2)	-	-	25	(20)
Subcontracts	-	(18)	-	-	-	-	-	-	-	-	-	(18)
Equipment	335	(937)	132	24	-	-	-	-	-	-	467	(913)
TOTAL DIRECT COSTS	23,996	(7,275)	2,905	(39)	263	(49)	185	96	91	(30)	27,440	(7,297)
F&A Costs	8,081	(7)	1,187	57	108	45	80	52	10	(8)	9,466	139
TOTAL	\$32,077	(\$7,282)	\$4,092	\$18	\$371	(\$4)	\$265	\$148	\$101	(\$38)	\$36,906	(\$7,158)