

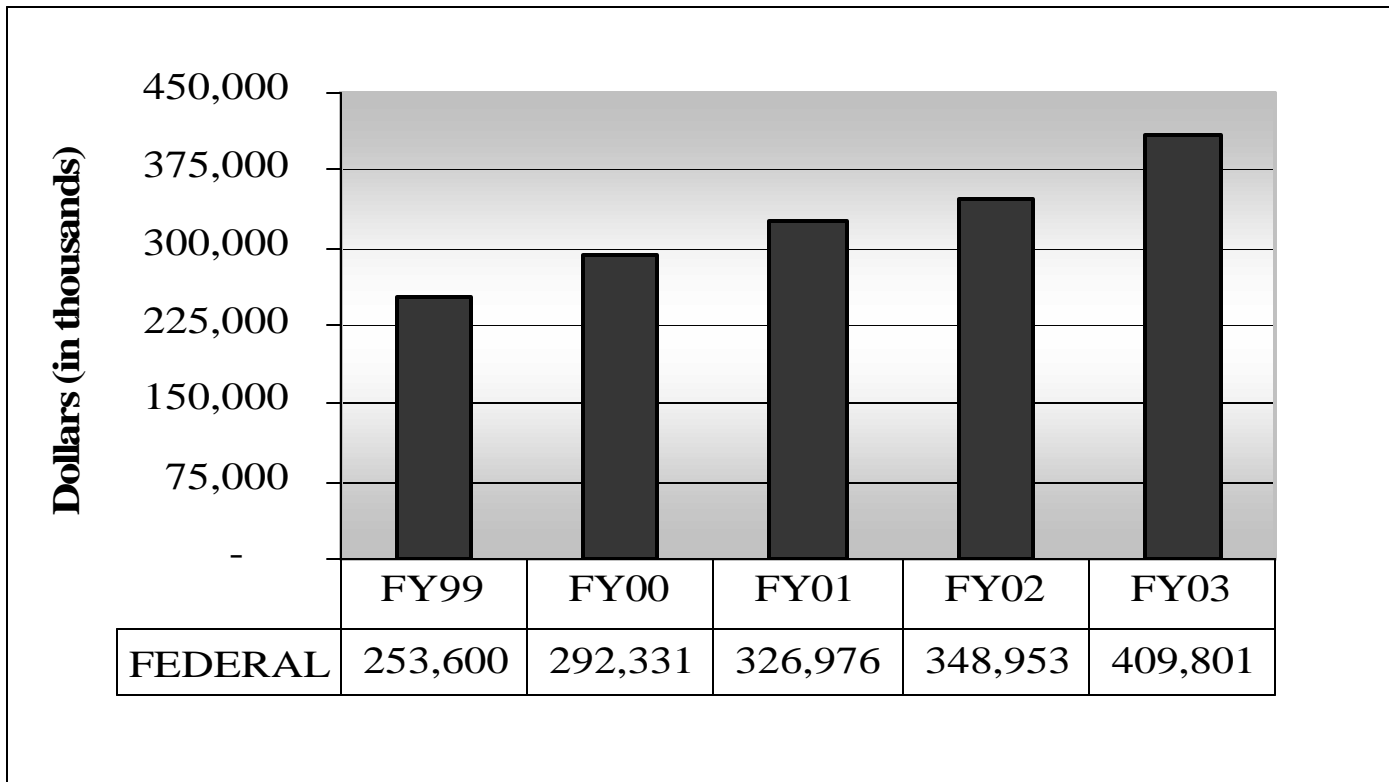
Research Administrator's Forum Hilltop Campus

**Presented by the Research Office and Sponsored
Projects Accounting
January 2004**

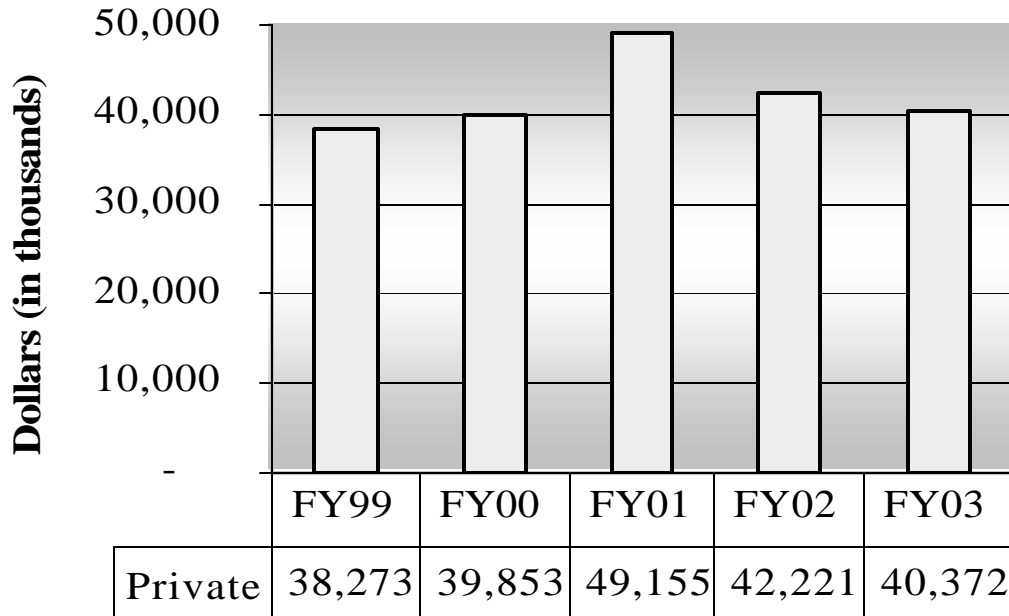
TABLE 1
DIRECT AND F&A EXPENDITURES
BY SPONSOR TYPE
(in thousands)

Sponsors	FY03						FY02					
	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	\$302,453	89%	\$107,348	96%	\$409,801	91%	\$252,782	87%	\$96,171	94%	\$348,953	89%
Private Sources	35,617	11%	4,755	4%	40,372	9%	36,203	12%	6,018	6%	42,221	11%
Other Government	619	0%	122	0%	741	0%	770	0%	50	0%	820	0%
TOTAL	\$338,689	100%	\$112,225	100%	\$450,914	100%	\$289,755	100%	\$102,239	100%	\$391,994	100%

FEDERAL FUNDING



PRIVATE FUNDING



OTHER GOV'T FUNDING

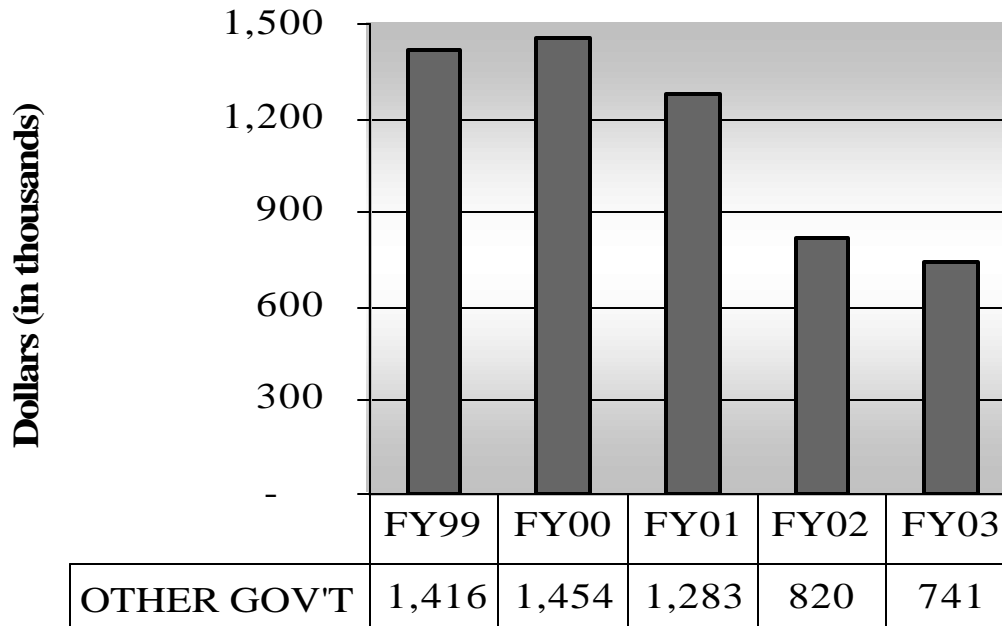


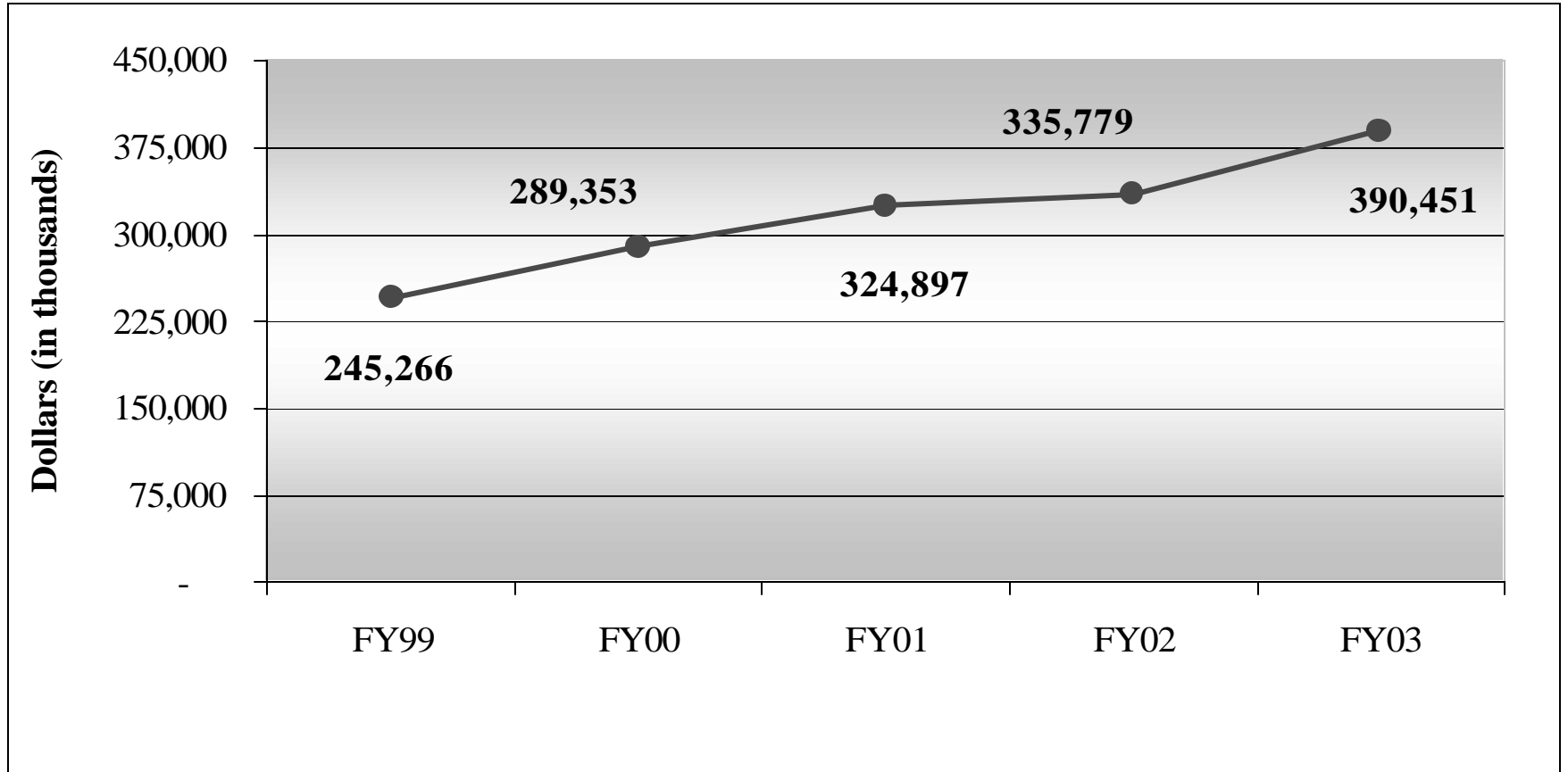
TABLE 2
FISCAL YEAR 2003 EXPENDITURES
BY SPONSOR AND AGREEMENT TYPE
(in thousands)

	FY03			FY02			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$	%
FEDERAL AGENCIES								
NIH	\$343,091	\$19,208	\$362,299	\$290,660	\$16,752	\$307,412	\$54,887	18%
NSF	12,291	1,759	14,050	10,903	1,482	12,385	1,665	13%
USDE	5,805	146	5,951	5,453	94	5,547	404	7%
NASA	4,798	1,942	6,740	4,777	1,483	6,260	480	8%
DOD	4,102	1,601	5,703	4,291	974	5,265	438	8%
EPA	2,980	130	3,110	2,506	28	2,534	576	23%
DHHS OTHER	4,083	857	4,940	2,369	218	2,587	2,353	91%
DOE	3,007	206	3,213	2,363	636	2,999	214	7%
DHHS HRSA	2,008	533	2,541	1,625	415	2,040	501	25%
USDA	607	22	629	764	80	844	(215)	-25%
OTHER	253	372	625	881	199	1,080	(455)	-42%
TOTAL FEDERAL	383,025	26,776	409,801	326,592	22,361	348,953	60,848	17%
OTHER GOVERNMENT	741	-	741	820	-	820	(79)	-10%
PRIVATE SOURCES								
INDUSTRY	11,354	-	11,354	14,615	-	14,615	(3,261)	-22%
FOUNDATIONS & TRUSTS	16,403	-	16,403	15,026	-	15,026	1,377	9%
VOL HEALTH	8,292	-	8,292	8,012	-	8,012	280	3%
OTHER	4,323	-	4,323	4,568	-	4,568	(245)	-5%
TOTAL PRIVATE	40,372	-	40,372	42,221	-	42,221	(1,849)	-4%
TOTAL	\$424,138	\$26,776	\$450,914	\$369,633	\$22,361	\$391,994	\$58,920	15%

TABLE 3
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND COST CATEGORY
FY 03 and FY 02
(in thousands)

SCHOOLS	FY03			FY02			CHANGE	
	DIRECT COSTS	F&A COSTS	TOTAL	DIRECT COSTS	F&A COSTS	TOTAL	\$	%
MEDICINE	\$292,291	\$98,160	\$390,451	\$246,777	\$89,002	\$335,779	\$54,672	16%
ARTS & SCIENCES	24,269	8,650	32,919	22,437	7,681	30,118	2,801	9%
ENGINEERING	12,507	3,463	15,970	11,013	3,364	14,377	1,593	11%
SOCIAL WORK	4,766	1,546	6,312	5,019	1,854	6,873	(561)	-8%
OTHER	4,856	406	5,262	4,509	338	4,847	415	9%
TOTAL	\$338,689	\$112,225	\$450,914	\$289,755	\$102,239	\$391,994	\$58,920	15%

MEDICAL SCHOOL



HILLTOP SCHOOLS

ARTS & SCIENCES

FY99	\$22,265
FY00	\$22,023
FY01	\$27,749
FY02	\$30,118
FY03	\$32,919

ENGINEERING

FY99	\$12,935
FY00	\$11,892
FY01	\$14,134
FY02	\$14,377
FY03	\$15,970

OTHER SCHOOLS

FY99	\$10,090
FY00	\$6,839
FY01	\$4,225
FY02	\$4,847
FY03	\$5,262

SOCIAL WORK

FY99	\$2,733
FY00	\$3,531
FY01	\$6,409
FY02	\$6,873
FY03	\$6,312

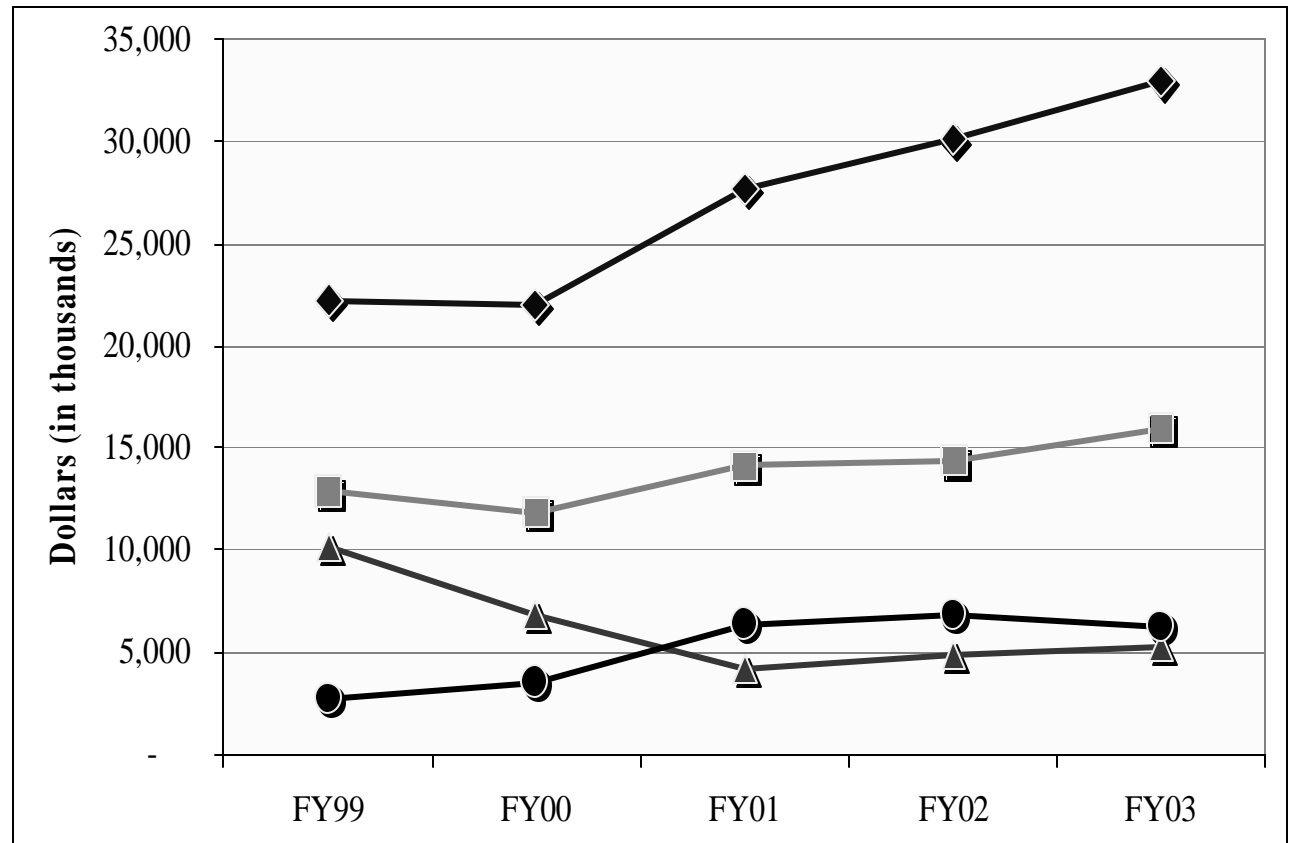


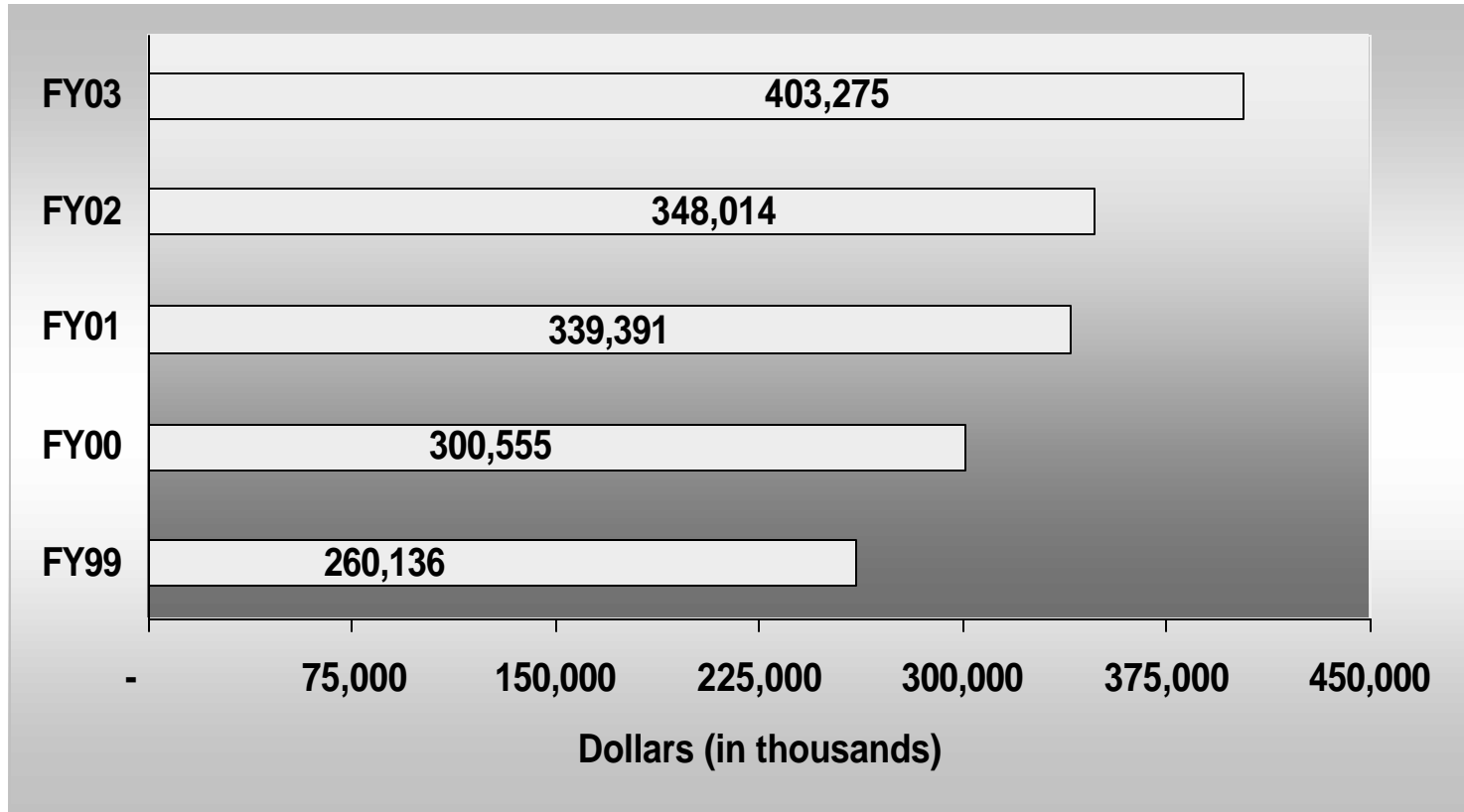
TABLE 4
FISCAL YEAR 2003 EXPENDITURES
BY DETAILED COST CATEGORY AND SPONSOR
(in thousands)

DETAILED COST CATEGORY	FEDERAL			OTHER GOVERNMENT			PRIVATE SOURCES			TOTAL		
	FY03	FY02	% Of Change from FY 02	FY03	FY02	% Of Change from FY 02	FY03	FY02	% Of Change from FY 02	FY03	FY02	% Of Change from FY 02
Academic Salaries	\$54,927	\$51,389	7%	\$73	\$122	-40%	\$5,592	\$5,937	-6%	\$60,592	\$57,448	5%
Staff Salaries	66,969	59,889	12%	347	354	-2%	8,472	7,664	11%	75,788	67,907	12%
Grad Assistant	7,117	6,196	15%	-	13	-100%	1,119	1,162	-4%	8,236	7,371	12%
Subtotal Salaries	129,013	117,474	10%	420	489	-14%	15,183	14,763	3%	144,616	132,726	9%
Fringe Benefits	24,488	21,653	13%	92	100	-8%	3,085	2,861	8%	27,665	24,614	12%
Stipends/Allowance	12,616	11,531	9%	-	-	0%	3,062	2,856	7%	15,678	14,387	9%
Consultants	987	767	29%	33	57	-42%	572	377	52%	1,592	1,201	33%
Consumable Supplies	42,886	37,378	15%	31	46	-33%	5,937	7,472	-21%	48,854	44,896	9%
Other	35,757	30,185	18%	36	47	-23%	4,081	4,497	-9%	39,874	34,729	15%
Travel	3,874	3,464	12%	7	31	-77%	730	703	4%	4,611	4,198	10%
Subcontracts	20,024	16,541	21%	-	-	0%	1,890	1,429	32%	21,914	17,970	22%
Equipment	32,808	13,789	138%	-	-	0%	1,077	1,245	-13%	33,885	15,034	125%
TOTAL DIRECT COSTS	302,453	252,782	20%	619	770	-20%	35,617	36,203	-2%	338,689	289,755	17%
F&A Costs	107,348	96,171	12%	122	50	144%	4,755	6,018	-21%	112,225	102,239	10%
TOTAL	\$409,801	\$348,953	17%	\$741	\$820	-10%	\$40,372	\$42,221	-4%	\$450,914	\$391,994	15%

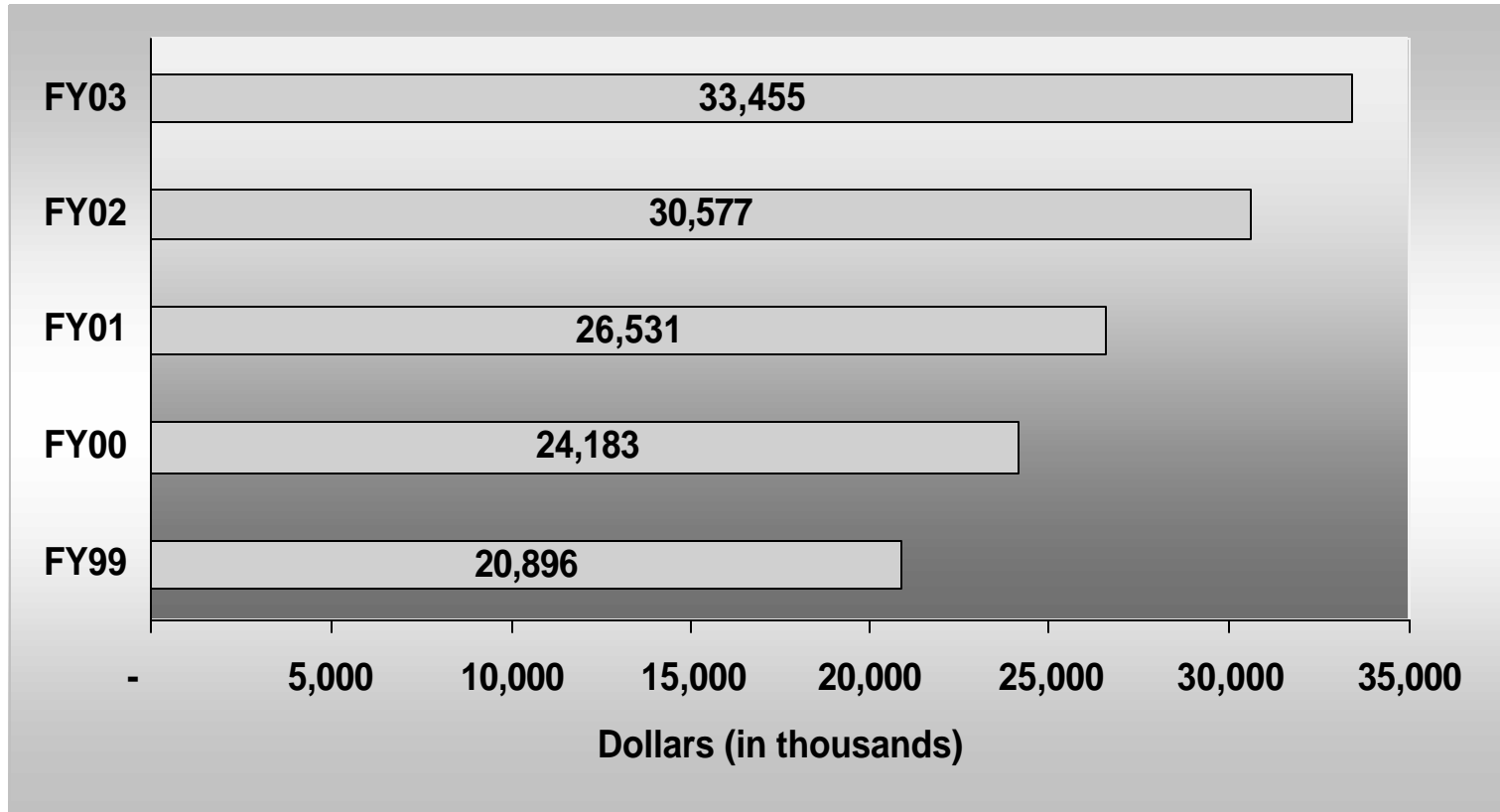
TABLE 9
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND PROJECT TYPE
FY03 and FY02
(in thousands)

SCHOOLS	Research		Research Training		Other Sponsored Activities		Total	
	FY03	FY02	FY03	FY02	FY03	FY02	FY03	FY02
MEDICINE	\$355,594	\$303,233	\$29,964	\$28,306	\$4,893	\$4,240	\$390,451	\$335,779
ARTS & SCIENCES	28,778	26,362	2,128	1,264	2,013	2,492	32,919	30,118
ENGINEERING	14,188	12,949	573	472	1,209	956	15,970	14,377
SOCIAL WORK	3,511	4,641	721	535	2,080	1,697	6,312	6,873
OTHER	1,204	829	69	-	3,989	4,018	5,262	4,847
TOTAL	\$403,275	\$348,014	\$33,455	\$30,577	\$14,184	\$13,403	\$450,914	\$391,994

SPONSORED RESEARCH



RESEARCH TRAINING



OTHER SPONSORED ACTIVITIES

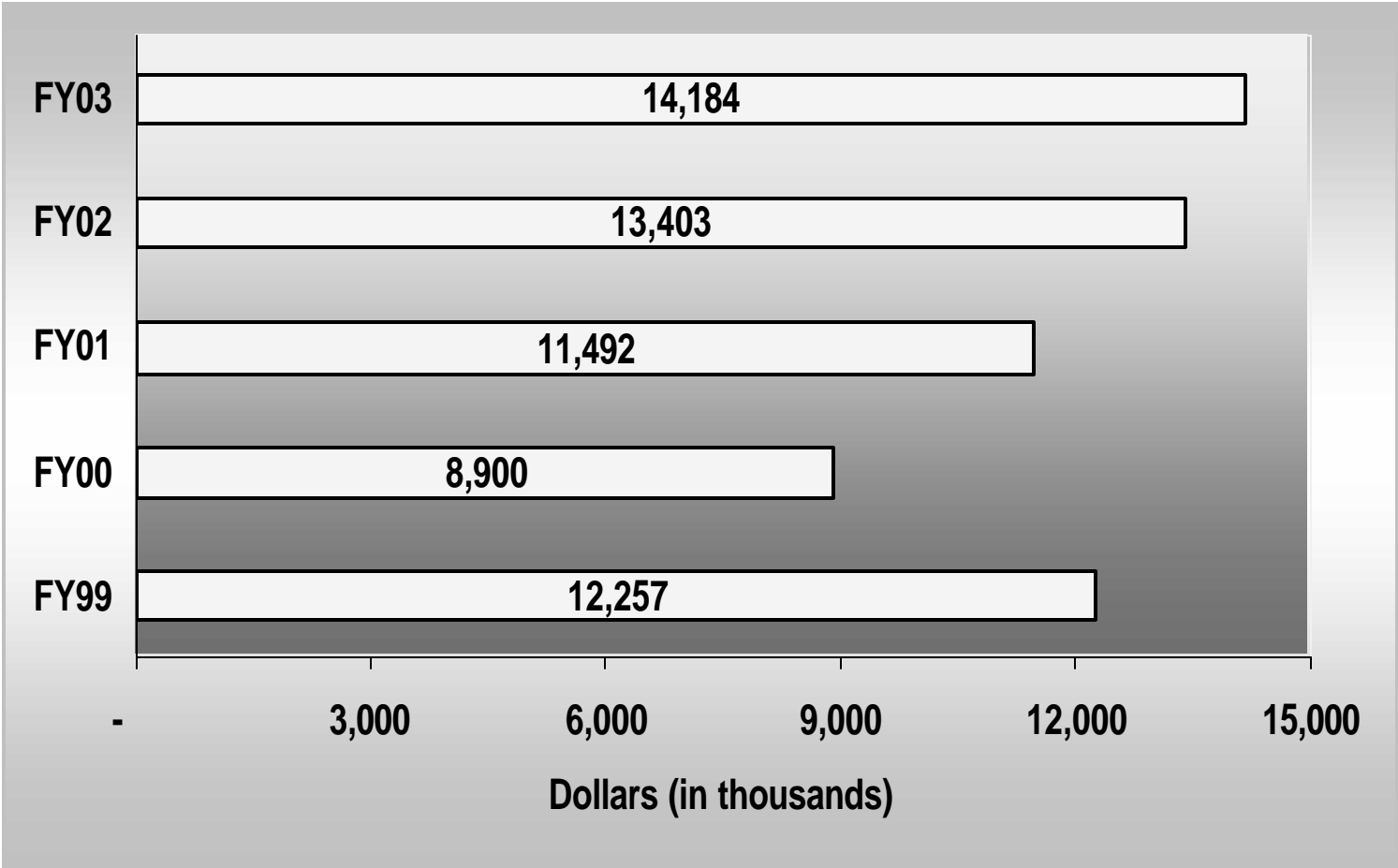


TABLE 10
FISCAL YEAR 2003 EXPENDITURES
BY DETAILED COST CATEGORY AND SCHOOL
(in thousands)

DETAILED COST CATEGORY	School of Medicine		Arts & Sciences		School of Engineering & Applied Science		GWB School of Social Work		Other Schools		Total University	
	FY03	\$ Change from FY02	FY03	\$ Change from FY02	FY03	\$ Change from FY02	FY03	\$ Change from FY02	FY03	\$ Change from FY02	FY03	\$ Change from FY02
Academic Salaries	\$49,010	\$2,410	\$7,377	\$863	\$3,142	(\$87)	\$931	(\$89)	\$132	\$47	\$60,592	\$3,144
Staff Salaries	68,900	7,591	3,209	326	527	3	1,750	(82)	1,402	43	75,788	7,881
Grad Assistant	3,653	300	2,491	197	2,013	448	(23)	(80)	100	(3)	8,234	862
Subtotal Salaries	121,563	10,301	13,077	1,386	5,682	364	2,658	(251)	1,634	87	144,614	11,887
Fringe Benefits	24,415	2,751	2,124	284	606	9	434	2	85	4	27,664	3,050
Stipends/Allowances	13,384	852	1,342	137	668	355	284	(53)	-	-	15,678	1,291
Consultants	843	242	243	129	44	26	182	(90)	281	85	1,593	392
Consumable Supplies	45,711	3,459	2,210	258	791	307	115	(71)	27	5	48,854	3,958
Other	34,680	4,676	1,617	(2)	584	179	550	57	2,228	21	39,659	4,931
Travel	3,145	457	826	(52)	354	-	266	12	21	(3)	4,612	414
Subcontracts	17,053	3,070	938	96	3,066	490	277	141	580	147	21,914	3,944
Equipment	31,497	19,706	1,892	(404)	712	(235)	-	-	-	-	34,101	19,067
TOTAL DIRECT COSTS	292,291	45,514	24,269	1,832	12,507	1,495	4,766	(253)	4,856	346	338,689	48,934
F&A Costs	98,160	9,158	8,650	969	3,463	99	1,546	(308)	406	68	112,225	9,986
TOTAL	\$390,451	\$54,672	\$32,919	\$2,801	\$15,970	\$1,594	\$6,312	(\$561)	\$5,262	\$414	\$450,914	\$58,920

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