



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

**ANNUAL REPORT OF SPONSORED PROJECTS ACCOUNTING
FY16**

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 2016 (FY16). The expense dollars reported are for all transactions that occur on or between July 1, 2015 and June 30, 2016.

Data Sources

The data presented in this report was obtained from the Washington University's Financial Information System (FIS) and it reflects the expenditure activity incurred during the performance of sponsored projects. Expenses associated with projects supported by sales and service agreements and clinical trials are excluded from this report.

Expenditure Activity

The University's total research expenditures for FY16 amounted to \$568 million, a 2% increase over FY15. The NIH continues to provide the single largest funding stream, thus the costs for those projects represented 70% of total expenditures during the fiscal year.

The University continues to maintain a strong position in sponsored research during FY16. Detailed schedules regarding this activity have been compiled this data 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). The figure(s) is the total of the Federal 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 private foundations/trusts 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 Alzheimer’s Association. ▪ Other – Sponsored agreements and subagreements (excluding federal pass-thru funding) from other non-profit agencies and international organizations such as: Action on Hearing Loss and American College of Radiology.

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

George Warren Brown School of Social Work

Other

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	<p>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:</p> <p>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 12 for a summary of the University's cost sharing contributions.</p>

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.

- 52.5% Federal on-campus research rate for projects awarded during the period 7/1/14 – 6/30/17. Applied to modified total direct costs.
- 26% Federal off-campus research rate.
- 25.8% Federal on-campus research rate for genome sequencing center projects awarded during the period 7/1/14 – 6/30/17. Applied to modified total direct costs.
- 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 Office of Sponsored Research Services (OSRS), SPA develops a coordinated and consistent approach on institutional issues involving sponsored projects.

The office of Sponsored Projects Accounting reports to Amy Kweskin Vice Chancellor for Finance and Chief Financial Officer. This report and other data is available of on the SPA website, see <http://www.finance.wustl.edu/>.

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

Sponsors	FY16						FY15					
	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	\$347,342	80%	\$122,378	92%	\$469,720	82%	\$336,732	79%	\$118,386	91%	\$455,118	82%
Private Sources	84,349	19%	10,900	8%	95,249	17%	87,339	21%	11,057	9%	98,396	18%
Other Government	2,870	1%	324	0%	3,194	1%	2,231	0%	177	0%	2,408	0%
TOTAL	\$434,561	100%	\$133,602	100%	\$568,163	100%	\$426,302	100%	\$129,620	100%	\$555,922	100%

TABLE 2
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND COST CATEGORY
FY16 and FY15
(in thousands)

SCHOOLS	FY16			FY15			CHANGE	
	DIRECT COSTS	F&A COSTS	TOTAL	DIRECT COSTS	F&A COSTS	TOTAL	\$	%
MEDICINE	\$367,435	\$114,488	\$481,923	\$362,793	\$111,511	\$474,304	\$7,619	2%
ARTS & SCIENCES	28,454	9,073	37,527	27,763	8,520	36,283	1,244	3%
ENGINEERING	20,458	7,426	27,884	17,820	6,557	24,377	3,507	14%
SOCIAL WORK	10,097	2,250	12,347	10,153	2,500	12,653	(306)	-2%
OTHER	8,117	365	8,482	7,773	532	8,305	177	2%
TOTAL	\$434,561	\$133,602	\$568,163	\$426,302	\$129,620	\$555,922	\$12,241	2%

TABLE 3
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND PROJECT TYPE
FY16 AND FY15
(in thousands)

SCHOOLS	Research		Research Training		Other Sponsored Activities		Total	
	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY 5
MEDICINE	\$414,110	\$397,512	\$48,474	\$48,584	\$19,339	\$28,208	\$481,923	\$474,304
ARTS & SCIENCES	30,904	30,197	4,925	4,191	1,698	1,895	37,527	36,283
ENGINEERING	26,565	23,084	1,251	1,166	68	127	27,884	24,377
SOCIAL WORK	9,506	10,419	1,604	1,093	1,237	1,141	12,347	12,653
OTHER	2,608	3,060	32	172	5,842	5,073	8,482	8,305
TOTAL	\$483,693	\$464,272	\$56,286	\$55,206	\$28,184	\$36,444	\$568,163	\$555,922

TABLE 4
FISCAL YEAR 2016 EXPENDITURES
BY SPONSOR AND AGREEMENT TYPE
(in thousands)

	FY16			FY15			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$\$	%
FEDERAL AGENCIES*								
NIH	\$367,426	\$29,718	\$397,144	\$357,117	\$29,223	\$386,340	\$10,804	3%
NSF	16,601	2,101	18,702	15,824	1,725	17,549	1,153	7%
DOE	9,819	1,044	10,863	10,365	958	11,323	(460)	-4%
DHHS OTHER	8,527	1,964	10,491	8,007	1,973	9,980	511	5%
NASA	5,815	1,557	7,372	6,397	1,341	7,738	(366)	-5%
DOD	9,700	1,370	11,070	6,239	2,118	8,357	2,713	32%
USDE	5,776	268	6,044	5,708	401	6,109	(65)	-1%
DHHS HRSA	2,923	1,716	4,639	2,688	1,873	4,561	78	2%
EPA	198	152	350	361	105	466	(116)	-25%
USDA	259	49	308	282	-	282	26	9%
OTHER	936	1,801	2,737	700	1,713	2,413	324	13%
TOTAL FEDERAL	427,980	41,740	469,720	413,688	41,430	455,118	14,602	3%
OTHER GOVERNMENT	3,194		3,194	2,408	-	2,408	786	33%
PRIVATE SOURCES								
FOUNDATIONS & TRUSTS	57,130		57,130	59,609	-	59,609	(2,479)	-4%
VOL HEALTH	17,292		17,292	24,117	-	24,117	(6,825)	-28%
INDUSTRY	11,194		11,194	7,676	-	7,676	3,518	46%
OTHER	9,633		9,633	6,994	-	6,994	2,639	38%
TOTAL PRIVATE	95,249	-	95,249	98,396	-	98,396	(3,147)	-3%
TOTAL	\$526,423	\$41,740	\$568,163	\$514,492	\$41,430	\$555,922	\$12,241	2%

TABLE 5
FISCAL YEAR 2016 EXPENDITURES
BY SPONSOR AND PROJECT TYPE
(in thousands)

	Research		Research Training		Other Sponsored Activities		Total	
	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY15
FEDERAL AGENCIES*								
NIH	\$358,903	\$337,527	\$38,241	\$39,060	\$0	\$9,753	\$397,144	\$386,340
NSF	14,830	14,646	3,872	2,903	-	-	18,702	17,549
DOE	9,919	10,414	944	909	-	-	10,863	11,323
DHHS OTHER	8,062	7,668	740	589	1,689	1,723	10,491	9,980
NASA	7,230	7,498	142	240	-	-	7,372	7,738
DOD	10,293	8,037	430	320	347	-	11,070	8,357
USDE	182	622	653	365	5,209	5,122	6,044	6,109
DHHS HRSA	346	776	-	89	4,293	3,696	4,639	4,561
EPA	349	449	1	17	-	-	350	466
USDA	299	252	9	30	-	-	308	282
OTHER	2,307	2,225	5	3	425	185	2,737	2,413
TOTAL FEDERAL	412,720	390,114	45,037	44,525	11,963	20,479	469,720	455,118
OTHER GOVERNMENT	1,070	729	-	-	2,124	1,679	3,194	2,408
PRIVATE SOURCES								
FOUNDATIONS & TRUSTS	37,863	40,832	6,646	6,369	12,621	12,408	57,130	59,609
VOL HEALTH	12,632	19,778	3,741	3,520	919	819	17,292	24,117
INDUSTRY	10,674	6,668	368	477	152	531	11,194	7,676
OTHER	8,739	6,151	491	315	403	528	9,633	6,994
TOTAL PRIVATE	69,908	73,429	11,246	10,681	14,095	14,286	95,249	98,396
TOTAL	\$483,698	\$464,272	\$56,283	\$55,206	\$28,182	\$36,444	\$568,163	\$555,922

TABLE 6
FISCAL YEAR 2016 EXPENDITURES
BY SPONSOR AND SCHOOL

(in thousands)

	School of Medicine		Arts & Sciences		School of Engineering		GWB School of Social Work		Other Schools		Total University	
	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15
TOTAL FEDERAL	\$397,516	\$11,663	\$32,429	\$921	\$25,475	\$3,088	\$6,980	(\$1,101)	\$7,320	\$31	\$469,720	\$14,602
OTHER GOVERNMENT	3,070	780	4	-	81	81	22	(36)	17	(39)	3,194	786
PRIVATE SOURCES												
Foundations & Trusts	49,097	(2,081)	2,970	23	881	(33)	3,073	(640)	1,109	252	57,130	(2,479)
Vol Health	15,439	(7,407)	761	74	462	165	594	360	36	(17)	17,292	(6,825)
Industry	9,224	2,389	489	157	258	(194)	1,223	1,216	-	(50)	11,194	3,518
Other	7,577	2,275	874	69	727	400	455	(105)	-	-	9,633	2,639
TOTAL PRIVATE	81,337	(4,824)	5,094	323	2,328	338	5,345	831	1,145	185	95,249	(3,147)
TOTAL ALL SOURCES	\$481,923	\$7,619	\$37,527	\$1,244	\$27,884	\$3,507	\$12,347	(\$306)	\$8,482	\$177	\$568,163	\$12,241

TABLE 7
FISCAL YEAR 2016 EXPENDITURES
BY DETAILED COST CATEGORY AND SPONSOR
(in thousands)

DETAILED COST CATEGORY	FEDERAL			OTHER GOVERNMENT			PRIVATE SOURCES			TOTAL		
	FY16	FY15	% Of Change from FY15	FY16	FY15	% Of Change from FY15	FY16	FY15	% Of Change from FY15	FY16	FY15	% Of Change from FY15
Academic Salaries	\$67,020	\$64,539	4%	\$463	\$298	55%	\$14,767	\$14,277	3%	\$82,250	\$79,114	4%
Staff Salaries	65,227	66,355	-2%	1,356	940	44%	16,647	16,627	0%	83,230	83,922	-1%
Grad Assistant	23,458	21,781	8%	72	46	57%	4,665	4,407	6%	28,195	26,234	7%
Undergraduate Student Wages	1,517	1,457	4%	1	1	0%	84	80	5%	1,602	1,538	4%
Subtotal Salaries	157,222	154,132	2%	1,892	1,285	47%	36,163	35,391	2%	195,277	190,808	2%
Fringe Benefits	36,649	36,194	1%	490	348	41%	9,427	9,395	0%	46,566	45,937	1%
Stipends/Health Allowance	16,606	16,379	1%	12	20	100%	3,368	3,569	-6%	19,986	19,968	0%
Consultants	753	766	-2%	-	26	-100%	690	662	4%	1,443	1,454	-1%
Consumable Supplies	24,507	27,789	-12%	64	64	0%	8,355	11,188	-25%	32,926	39,041	-16%
Other	52,801	45,375	16%	244	348	-30%	16,146	17,789	-9%	69,191	63,512	9%
Travel	4,615	4,826	-4%	47	22	114%	1,413	1,403	1%	6,075	6,251	-3%
Subcontracts	43,440	39,176	11%	54	63	-14%	6,087	6,356	-4%	49,581	45,595	9%
Equipment	10,603	10,760	-1%	67	55	22%	2,700	1,586	70%	13,370	12,401	8%
Building	146	1,335	-89%	-	-	0%	-	-	0%	146	1,335	-89%
TOTAL DIRECT COSTS	347,342	336,732	3%	2,870	2,231	29%	84,349	87,339	-3%	434,561	426,302	2%
F&A Costs	122,378	118,386	3%	324	177	83%	10,900	11,057	-1%	133,602	129,620	3%
TOTAL	\$469,720	\$455,118	3%	\$3,194	\$2,408	33%	\$95,249	\$98,396	-3%	\$568,163	\$555,922	2%

TABLE 8
FISCAL YEAR 2016 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	
	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15
Academic Salaries	\$69,991	\$66,981	\$5,400	\$5,640	\$4,232	\$3,707	\$2,430	\$2,509	\$197	\$277	\$82,250	\$79,114
Staff Salaries	76,570	77,243	3,012	2,670	588	640	2,611	2,994	449	375	83,230	83,922
Grad Assistant	15,827	14,623	5,359	4,854	6,010	5,682	378	432	621	643	28,195	26,234
Undergraduate Student Wages	343	327	461	468	89	97	9	5	700	641	1,602	1,538
Subtotal Salaries	162,731	159,174	14,232	13,632	10,919	10,126	5,428	5,940	1,967	1,936	195,277	190,808
Fringe Benefits	40,967	40,421	2,815	2,693	1,378	1,334	1,219	1,315	187	174	46,566	45,937
Stipends/Health Allowance	16,402	16,876	2,524	2,272	450	330	597	428	13	62	19,986	19,968
Consultants	756	870	310	190	28	16	295	294	54	84	1,443	1,454
Consumable Supplies	29,722	36,334	1,681	1,487	1,445	1,110	37	48	41	62	32,926	39,041
Other	60,631	56,098	2,734	2,329	946	865	991	805	3,889	3,415	69,191	63,512
Travel	3,947	4,168	1,186	1,043	460	539	343	345	139	156	6,075	6,251
Subcontracts	43,913	40,730	1,450	1,483	1,655	899	1,187	978	1,376	1,505	49,581	45,595
Equipment	8,366	8,102	1,521	2,469	3,032	1,451	-	-	451	379	13,370	12,401
Building	-	20	1	165	145	1,150	-	-	-	-	146	1,335
TOTAL DIRECT COSTS	367,435	362,793	28,454	27,763	20,458	17,820	10,097	10,153	8,117	7,773	434,561	426,302
F&A Costs	114,488	111,511	9,073	8,520	7,426	6,557	2,250	2,500	365	532	133,602	129,620
TOTAL	\$481,923	\$474,304	\$37,527	\$36,283	\$27,884	\$24,377	\$12,347	\$12,653	\$8,482	\$8,305	\$568,163	\$555,922

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

	F&A RATE PERCENTAGES											
	52.5%		26%		25.8%		8%		OTHER		Total F&A Costs	
	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY15
FEDERAL AGENCIES*												
NIH	\$95,272	\$90,949	\$139	\$189	\$5,094	\$6,272	\$2,266	\$2,371	\$3,183	\$2,906	\$105,954	\$102,687
NSF	4,880	4,649	89	65	8	-	2	2	26	25	5,005	4,741
DOE	2,244	2,227	90	86	-	-	86	41	-	-	2,420	2,354
DHHS OTHER	1,431	1,569	422	382	-	-	83	84	407	315	2,343	2,350
NASA	2,298	2,379	8	27	-	-	-	-	4	7	2,310	2,413
DOD	2,980	2,489	11	29	-	-	18	1	127	29	3,136	2,548
USDE	68	153	-	17	-	-	21	22	9	102	98	294
DHHS HRSA	102	151	49	-	-	-	111	42	134	151	396	344
EPA	73	95	-	-	-	-	-	-	-	-	73	95
USDA	-	-	-	-	-	-	-	-	38	33	38	33
OTHER	368	348	186	152	-	-	1	-	50	27	605	527
TOTAL FEDERAL	109,716	105,009	994	947	5,102	6,272	2,588	2,563	3,978	3,595	122,378	118,386
OTHER GOVERNMENT	49	-	53	24	-	-	16	24	206	129	324	177
PRIVATE SOURCES												
FOUNDATIONS & TRUSTS	65	56	-	-	-	-	82	78	4,747	4,932	4,894	5,066
VOL HEALTH	-	23	3	10	-	1,831	86	76	1,293	1,042	1,382	2,982
INDUSTRY	60	111	(13)	32	-	-	8	24	3,062	1,976	3,117	2,143
OTHER	85	21	-	2	-	-	14	17	1,408	826	1,507	866
TOTAL PRIVATE	210	211	(10)	44	-	1,831	190	195	10,510	8,776	10,900	11,057
TOTAL	\$109,975	\$105,220	\$1,037	\$1,015	\$5,102	\$8,103	\$2,794	\$2,782	\$14,694	\$12,500	\$133,602	\$129,620

TABLE 10
F&A EXPENDITURES (RECOVERY)
BY SPONSOR AND AGREEMENT TYPE
(in thousands)

	FY16			FY15			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$\$	%
FEDERAL AGENCIES*								
NIH	\$96,632	\$9,322	\$105,954	\$93,597	\$9,090	\$102,687	\$3,267	3%
NSF	4,354	651	5,005	4,190	551	4,741	264	6%
DOE	2,075	345	2,420	1,956	398	2,354	66	3%
DHHS OTHER	2,004	339	2,343	2,028	322	2,350	(7)	0%
NASA	1,806	504	2,310	2,034	379	2,413	(103)	-4%
DOD	2,719	417	3,136	1,899	649	2,548	588	23%
USDE	31	67	98	194	100	294	(196)	-67%
DHHS HRSA	195	201	396	205	139	344	52	15%
EPA	23	50	73	59	36	95	(22)	-23%
USDA	28	10	38	33	-	33	5	15%
OTHER	189	416	605	150	377	527	78	15%
TOTAL FEDERAL	110,056	12,322	122,378	106,345	12,041	118,386	3,992	3%
OTHER GOVERNMENT	324	-	324	177	-	177	147	83%
PRIVATE SOURCES								
FOUNDATIONS & TRUSTS	4,894	-	4,894	5,066	-	5,066	(172)	-3%
VOL HEALTH	1,382	-	1,382	2,982	-	2,982	(1,600)	-54%
INDUSTRY	3,117	-	3,117	2,143	-	2,143	974	45%
OTHER	1,507	-	1,507	866	-	866	641	74%
TOTAL PRIVATE	10,900	-	10,900	11,057	-	11,057	(157)	-1%
TOTAL	\$121,280	\$12,322	\$133,602	\$117,579	\$12,041	\$129,620	\$3,982	3%

TABLE 11
FISCAL YEAR 2016 FEDERAL EXPENDITURES
BY FEDERAL AGENCY AND SCHOOL
(in thousands)

FEDERAL AGENCIES*	School of Medicine		Arts & Sciences		School of Engineering		GWB School of Social Work		Other Schools		Total University	
	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15
NIH	\$370,970	\$7,974	\$10,118	\$1,510	\$11,286	\$1,943	\$4,764	(\$598)	\$6	(\$25)	\$397,144	\$10,804
NSF	1,179	178	9,811	122	7,566	823	-	-	146	30	18,702	1,153
DOE	1,511	(25)	4,678	88	2,287	(268)	-	-	2,387	(255)	10,863	(460)
DHHS OTHER	8,778	619	-	-	128	117	1,585	(220)	-	(5)	10,491	511
NASA	6	(47)	6,867	(592)	499	273	-	-	-	-	7,372	(366)
DOD	7,916	2,324	115	(55)	3,025	475	14	(31)	-	-	11,070	2,713
USDE	655	(59)	831	(129)	19	(6)	31	(15)	4,508	144	6,044	(65)
DHHS HRSA	4,294	269	-	-	38	(49)	307	(142)	-	-	4,639	78
USDA	299	47	9	(21)	-	-	-	-	-	-	308	26
EPA	-	-	-	(2)	350	(114)	-	-	-	-	350	(116)
OTHER	1,908	383	-	-	277	(106)	279	(95)	273	142	2,737	324
TOTAL FEDERAL	\$397,516	\$11,663	\$32,429	\$921	\$25,475	\$3,088	\$6,980	(\$1,101)	\$7,320	\$31	\$469,720	\$14,602

TABLE 12
FISCAL YEAR 2016 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	
	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15	FY16	\$ Change from FY15
Academic Salaries	\$22,920	\$272	\$2,497	\$299	\$801	\$329	\$420	(\$40)	\$19	(\$10)	\$26,657	\$850
Staff Salaries	5,796	1,995	220	140	-	-	21	(5)	58	31	6,095	2,161
Grad Assistant	523	(31)	43	31	288	123	3	-	-	-	857	123
Undergraduate Student Wages	7	(3)	2	(1)	3	3	-	-	-	-	12	(1)
Subtotal Salaries	29,246	2,233	2,762	469	1,092	455	444	(45)	77	21	33,621	3,133
Fringe Benefits	5,505	522	632	154	147	60	71	(12)	20	7	6,375	731
Stipends/Health Allowance	187	(12)	-	-	22	(1)	15	15	-	-	224	2
Consultants	6	5	27	27	-	-	-	-	-	-	33	32
Consumable Supplies	5,871	2,091	164	109	27	27	4	4	-	-	6,066	2,231
Other	2,817	1,198	139	109	254	62	-	(2)	31	26	3,241	1,393
Travel	174	94	28	16	11	4	-	-	1	1	214	115
Subcontracts	125	36	-	-	-	-	-	-	-	-	125	36
Equipment	588	(1,229)	137	63	252	(23)	-	-	(189)	(438)	788	(1,627)
Building	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DIRECT COSTS	44,519	4,938	3,889	947	1,805	584	534	(40)	(60)	(383)	50,687	6,046
F&A Costs	13,009	84	1,407	195	620	283	190	(33)	8	(9)	15,234	520
TOTAL	\$57,528	\$5,022	\$5,296	\$1,142	\$2,425	\$867	\$724	(\$73)	(\$52)	(\$392)	\$65,921	\$6,566