



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

**ANNUAL REPORT OF SPONSORED PROJECTS ACCOUNTING
FY17**

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 2017 (FY17). The expense dollars reported are for all transactions that occur on or between July 1, 2016 and June 30, 2017.

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 FY17 amounted to \$620 million, a 9% increase over FY16. The NIH continues to provide the single largest funding stream, thus the costs for those projects represented 69% of total expenditures during the fiscal year.

The University continues to maintain a strong position in sponsored research during FY17. 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 <https://financialservices.wustl.edu/wfin-topic/sponsored-projects-accounting/>

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

Sponsors	FY17						FY16					
	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	\$377,787	79%	\$132,140	91%	\$509,927	82%	\$347,342	79%	\$122,378	92%	\$469,720	83%
Private Sources	93,689	20%	12,493	9%	106,182	17%	84,349	21%	10,900	8%	95,249	17%
Other Government	3,241	1%	365	0%	3,606	1%	2,870	0%	324	0%	3,194	0%
TOTAL	\$474,717	100%	\$144,998	100%	\$619,715	100%	\$434,561	100%	\$133,602	100%	\$568,163	100%

TABLE 2
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND COST CATEGORY
FY17 and FY16
(in thousands)

SCHOOLS	FY17			FY16			CHANGE	
	DIRECT COSTS	F&A COSTS	TOTAL	DIRECT COSTS	F&A COSTS	TOTAL	\$\$	%
MEDICINE	\$405,258	\$125,609	\$530,867	\$367,435	\$114,488	\$481,923	\$48,944	10%
ARTS & SCIENCES	29,428	9,871	39,299	28,454	9,073	37,527	1,772	5%
ENGINEERING	20,928	7,184	28,112	20,458	7,426	27,884	228	1%
SOCIAL WORK	10,187	2,057	12,244	10,097	2,250	12,347	(103)	-1%
OTHER	8,916	277	9,193	8,117	365	8,482	711	8%
TOTAL	\$474,717	\$144,998	\$619,715	\$434,561	\$133,602	\$568,163	\$51,552	9%

TABLE 3
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND PROJECT TYPE
FY17 AND FY16
(in thousands)

SCHOOLS	Research		Research Training		Other Sponsored Activities		Total	
	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16
MEDICINE	\$457,643	\$414,110	\$48,467	\$48,474	\$24,757	\$19,339	\$530,867	\$481,923
ARTS & SCIENCES	32,716	30,904	4,659	4,925	1,924	1,698	39,299	37,527
ENGINEERING	26,825	26,565	1,252	1,251	35	68	28,112	27,884
SOCIAL WORK	9,435	9,506	1,419	1,604	1,390	1,237	12,244	12,347
OTHER	2,501	2,613	33	29	6,659	5,840	9,193	8,482
TOTAL	\$529,120	\$483,698	\$55,830	\$56,283	\$34,765	\$28,182	\$619,715	\$568,163

TABLE 4
FISCAL YEAR 2017 EXPENDITURES
BY SPONSOR AND AGREEMENT TYPE
(in thousands)

	FY17			FY16			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$	%
FEDERAL AGENCIES*								
NIH	\$397,053	\$33,223	\$430,276	\$367,426	\$29,718	\$397,144	\$33,132	8%
NSF	16,930	2,057	18,987	16,601	2,101	18,702	285	2%
DOE	9,427	1,415	10,842	9,819	1,044	10,863	(21)	0%
DHHS OTHER	9,390	2,790	12,180	8,527	1,964	10,491	1,689	16%
NASA	7,242	1,515	8,757	5,815	1,557	7,372	1,385	19%
DOD	10,799	1,233	12,032	9,700	1,370	11,070	962	9%
USDE	6,576	233	6,809	5,776	268	6,044	765	13%
DHHS HRSA	3,254	1,888	5,142	2,923	1,716	4,639	503	11%
EPA	16	116	132	198	152	350	(218)	-62%
USDA	226	30	256	259	49	308	(52)	-17%
OTHER	2,694	1,820	4,514	936	1,801	2,737	1,777	65%
TOTAL FEDERAL	463,607	46,320	509,927	427,980	41,740	469,720	40,207	9%
OTHER GOVERNMENT	3,606	-	3,606	3,194	-	3,194	412	13%
PRIVATE SOURCES								
FOUNDATIONS & TRUSTS	64,206	-	64,206	57,130	-	57,130	7,076	12%
VOL HEALTH	19,282	-	19,282	17,292	-	17,292	1,990	12%
INDUSTRY	14,758	-	14,758	11,194	-	11,194	3,564	32%
OTHER	7,936	-	7,936	9,633	-	9,633	(1,697)	-18%
TOTAL PRIVATE	106,182	-	106,182	95,249	-	95,249	10,933	11%
TOTAL	\$573,395	\$46,320	\$619,715	\$526,423	\$41,740	\$568,163	\$51,552	9%

TABLE 5
FISCAL YEAR 2017 EXPENDITURES
BY SPONSOR AND PROJECT TYPE
(in thousands)

	Research		Research Training		Other Sponsored Activities		Total	
	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16
FEDERAL AGENCIES*								
NIH	\$390,779	\$358,903	\$39,497	\$38,241	\$0	\$0	\$430,276	\$397,144
NSF	15,748	14,830	3,239	3,872	-	-	18,987	18,702
DOE	10,348	9,919	494	944	-	-	10,842	10,863
DHHS OTHER	9,044	8,062	635	740	2,501	1,689	12,180	10,491
NASA	8,644	7,230	113	142	-	-	8,757	7,372
DOD	11,750	10,293	82	430	200	347	12,032	11,070
USDE	87	182	799	653	5,923	5,209	6,809	6,044
DHHS HRSA	231	346	-	-	4,911	4,293	5,142	4,639
EPA	132	349	-	1	-	-	132	350
USDA	226	299	30	9	-	-	256	308
OTHER	2,526	2,307	6	5	1,982	425	4,514	2,737
TOTAL FEDERAL	449,515	412,720	44,895	45,037	15,517	11,963	509,927	469,720
OTHER GOVERNMENT	1,319	1,070	-	-	2,287	2,124	3,606	3,194
PRIVATE SOURCES								
FOUNDATIONS & TRUSTS	42,565	37,863	6,992	6,646	14,649	12,621	64,206	57,130
VOL HEALTH	14,429	12,632	3,131	3,741	1,722	919	19,282	17,292
INDUSTRY	14,349	10,674	334	368	75	152	14,758	11,194
OTHER	6,943	8,739	478	491	515	403	7,936	9,633
TOTAL PRIVATE	78,286	69,908	10,935	11,246	16,961	14,095	106,182	95,249
TOTAL	\$529,120	\$483,698	\$55,830	\$56,283	\$34,765	\$28,182	\$619,715	\$568,163

TABLE 6
FISCAL YEAR 2017 EXPENDITURES
BY SPONSOR AND SCHOOL
(in thousands)

	School of Medicine		Arts & Sciences		School of Engineering		GWB School of Social Work		Other Schools		Total University	
	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16
TOTAL FEDERAL	\$434,722	\$37,206	\$34,441	\$2,012	\$26,291	\$816	\$6,674	(\$306)	\$7,799	\$479	\$509,927	\$40,207
OTHER GOVERNMENT	3,492	422	6	2	89	8	-	(22)	19	2	3,606	412
PRIVATE SOURCES												
Foundations & Trusts	56,561	7,464	2,605	(365)	678	(203)	3,098	25	1,264	155	64,206	7,076
Vol Health	17,789	2,350	653	(108)	359	(103)	445	(149)	36	-	19,282	1,990
Industry	12,272	3,048	718	229	448	190	1,316	93	4	4	14,758	3,564
Other	6,031	(1,546)	876	2	247	(480)	711	256	71	71	7,936	(1,697)
TOTAL PRIVATE	92,653	11,316	4,852	(242)	1,732	(596)	5,570	225	1,375	230	106,182	10,933
TOTAL ALL SOURCES	\$530,867	\$48,944	\$39,299	\$1,772	\$28,112	\$228	\$12,244	(\$103)	\$9,193	\$711	\$619,715	\$51,552

TABLE 7
FISCAL YEAR 2017 EXPENDITURES
BY DETAILED COST CATEGORY AND SPONSOR
(in thousands)

DETAILED COST CATEGORY	FEDERAL			OTHER GOVERNMENT			PRIVATE SOURCES			TOTAL		
	FY17	FY16	% Of Change from FY16	FY17	FY16	% Of Change from FY16	FY17	FY16	% Of Change from FY16	FY17	FY16	% Of Change from FY16
Academic Salaries	\$71,154	\$67,020	6%	\$513	\$463	11%	\$15,590	\$14,767	6%	\$87,257	\$82,250	6%
Staff Salaries	67,159	65,227	3%	1,447	1,356	7%	17,571	16,647	6%	86,177	83,230	4%
Grad Assistant	24,976	23,458	6%	133	72	85%	5,389	4,665	16%	30,498	28,195	8%
Undergraduate Student Wages	1,571	1,517	4%	-	1	-100%	85	84	1%	1,656	1,602	3%
Subtotal Salaries	164,860	157,222	5%	2,093	1,892	11%	38,635	36,163	7%	205,588	195,277	5%
Fringe Benefits	37,457	36,649	2%	505	490	3%	9,817	9,427	4%	47,779	46,566	3%
Stipends/Health Allowance	16,130	16,606	-3%	-	12	-100%	3,381	3,368	0%	19,511	19,986	-2%
Consultants	811	753	8%	3	-	100%	851	690	23%	1,665	1,443	15%
Consumable Supplies	28,628	24,507	17%	178	64	178%	9,213	8,355	10%	38,019	32,926	15%
Other	61,531	52,801	17%	363	244	49%	19,894	16,146	23%	81,788	69,191	18%
Travel	4,795	4,615	4%	34	47	-28%	1,533	1,413	8%	6,362	6,075	5%
Subcontracts	53,050	43,440	22%	44	54	-19%	8,748	6,087	44%	61,842	49,581	25%
Equipment	10,469	10,603	-1%	21	67	-69%	1,617	2,700	-40%	12,107	13,370	-9%
Building	56	146	-62%	-	-	0%	-	-	0%	56	146	-62%
TOTAL DIRECT COSTS	377,787	347,342	9%	3,241	2,870	13%	93,689	84,349	11%	474,717	434,561	9%
F&A Costs	132,140	122,378	8%	365	324	13%	12,493	10,900	15%	144,998	133,602	9%
TOTAL	\$509,927	\$469,720	9%	\$3,606	\$3,194	13%	\$106,182	\$95,249	11%	\$619,715	\$568,163	9%

TABLE 8
FISCAL YEAR 2017 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	
	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16
Academic Salaries	\$74,566	\$4,575	\$5,775	\$375	\$4,488	\$256	\$2,225	(\$205)	\$203	\$6	\$87,257	\$5,007
Staff Salaries	79,111	2,541	3,209	197	628	40	2,737	126	492	43	86,177	2,947
Grad Assistant	17,579	1,752	5,902	543	5,931	(79)	416	38	670	49	30,498	2,303
Undergraduate Student Wages	384	41	474	13	108	19	5	(4)	685	(15)	1,656	54
Subtotal Salaries	171,640	8,909	15,360	1,128	11,155	236	5,383	(45)	2,050	83	205,588	10,311
Fringe Benefits	42,033	1,066	2,977	162	1,407	29	1,178	(41)	184	(3)	47,779	1,213
Stipends/Health Allowance	15,928	(474)	2,537	13	414	(36)	609	12	23	10	19,511	(475)
Consultants	814	58	414	104	23	(5)	351	56	63	9	1,665	222
Consumable Supplies	34,782	5,060	1,969	288	1,170	(275)	64	27	34	(7)	38,019	5,093
Other	73,481	12,850	2,258	(476)	747	(199)	767	(224)	4,535	646	81,788	12,597
Travel	4,260	313	1,230	44	439	(21)	313	(30)	120	(19)	6,362	287
Subcontracts	54,446	10,533	1,201	(249)	2,796	1,141	1,522	335	1,877	501	61,842	12,261
Equipment	7,874	(492)	1,482	(39)	2,721	(311)	-	-	30	(421)	12,107	(1,263)
Building	-	-	-	(1)	56	(89)	-	-	-	-	56	(90)
TOTAL DIRECT COSTS	405,258	37,823	29,428	974	20,928	470	10,187	90	8,916	799	474,717	40,156
F&A Costs	125,609	11,121	9,871	798	7,184	(242)	2,057	(193)	277	(88)	144,998	11,396
TOTAL	\$530,867	\$48,944	\$39,299	\$1,772	\$28,112	\$228	\$12,244	(\$103)	\$9,193	\$711	\$619,715	\$51,552

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	
	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16
FEDERAL AGENCIES*												
NIH	\$101,824	\$95,272	\$105	\$139	\$5,062	\$5,094	\$2,388	\$2,266	\$4,625	\$3,183	\$114,004	\$105,954
NSF	5,083	4,880	109	89	5	8	2	2	23	26	5,222	5,005
DOE	2,378	2,244	71	90	-	-	36	86	-	-	2,485	2,420
DHHS OTHER	1,679	1,431	483	422	-	-	62	83	481	407	2,705	2,343
NASA	2,549	2,298	71	8	-	-	-	-	7	4	2,627	2,310
DOD	3,292	2,980	-	11	-	-	2	18	251	127	3,545	3,136
USDE	36	68	-	-	-	-	21	21	4	9	61	98
DHHS HRSA	83	102	138	49	-	-	112	111	168	134	501	396
EPA	43	73	-	-	-	-	-	-	-	-	43	73
USDA	-	-	-	-	-	-	-	-	46	38	46	38
OTHER	547	368	101	186	-	-	4	1	249	50	901	605
TOTAL FEDERAL	117,514	109,716	1,078	994	5,067	5,102	2,627	2,588	5,854	3,978	132,140	122,378
OTHER GOVERNMENT	18	49	53	53	-	-	9	16	285	206	365	324
PRIVATE SOURCES												
FOUNDATIONS & TRUSTS	84	65	-	-	-	-	156	82	5,330	4,747	5,570	4,894
VOL HEALTH	14	-	6	3	-	-	82	86	1,466	1,293	1,568	1,382
INDUSTRY	102	60	-	(13)	-	-	6	8	4,059	3,062	4,167	3,117
OTHER	5	85	-	-	-	-	17	14	1,166	1,408	1,188	1,507
TOTAL PRIVATE	205	210	6	(10)	-	-	261	190	12,021	10,510	12,493	10,900
TOTAL	\$117,737	\$109,975	\$1,137	\$1,037	\$5,067	\$5,102	\$2,897	\$2,794	\$18,160	\$14,694	\$144,998	\$133,602

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

	FY17			FY16			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$\$	%
FEDERAL AGENCIES*								
NIH	\$103,278	\$10,726	\$114,004	\$96,632	\$9,322	\$105,954	\$8,050	8%
NSF	4,564	658	5,222	4,354	651	5,005	217	4%
DOE	2,066	419	2,485	2,075	345	2,420	65	3%
DHHS OTHER	2,354	351	2,705	2,004	339	2,343	362	15%
NASA	2,120	507	2,627	1,806	504	2,310	317	14%
DOD	3,137	408	3,545	2,719	417	3,136	409	13%
USDE	25	36	61	31	67	98	(37)	-38%
DHHS HRSA	214	287	501	195	201	396	105	27%
EPA	3	40	43	23	50	73	(30)	-41%
USDA	40	6	46	28	10	38	8	21%
OTHER	421	480	901	189	416	605	296	49%
TOTAL FEDERAL	118,222	13,918	132,140	110,056	12,322	122,378	9,762	8%
OTHER GOVERNMENT	365	-	365	324	-	324	41	13%
PRIVATE SOURCES								
FOUNDATIONS & TRUSTS	5,570	-	5,570	4,894	-	4,894	676	14%
VOL HEALTH	1,568	-	1,568	1,382	-	1,382	186	13%
INDUSTRY	4,167	-	4,167	3,117	-	3,117	1,050	34%
OTHER	1,188	-	1,188	1,507	-	1,507	(319)	-21%
TOTAL PRIVATE	12,493	-	12,493	10,900	-	10,900	1,593	15%
TOTAL	\$131,080	\$13,918	\$144,998	\$121,280	\$12,322	\$133,602	\$11,396	9%

TABLE 11
FISCAL YEAR 2017 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	
	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16
NIH	\$404,972	\$34,002	\$10,841	\$723	\$10,173	(\$1,113)	\$4,290	(\$474)	\$0	(\$6)	\$430,276	\$33,132
NSF	1,089	(90)	10,289	478	7,494	(72)	-	-	115	(31)	18,987	285
DOE	628	(883)	4,317	(361)	3,626	1,339	-	-	2,271	(116)	10,842	(21)
DHHS OTHER	10,107	1,329	-	-	335	207	1,738	153	-	-	12,180	1,689
NASA	-	(6)	8,017	1,150	740	241	-	-	-	-	8,757	1,385
DOD	8,311	395	68	(47)	3,653	628	-	(14)	-	-	12,032	962
USDE	709	54	768	(63)	13	(6)	30	(1)	5,289	781	6,809	765
DHHS HRSA	4,910	616	-	-	5	(33)	227	(80)	-	-	5,142	503
USDA	226	(73)	30	21	-	-	-	-	-	-	256	(52)
EPA	-	-	-	-	132	(218)	-	-	-	-	132	(218)
OTHER	3,770	1,862	111	111	120	(157)	389	110	124	(149)	4,514	1,777
TOTAL FEDERAL	\$434,722	\$37,206	\$34,441	\$2,012	\$26,291	\$816	\$6,674	(\$306)	\$7,799	\$479	\$509,927	\$40,207

TABLE 12
FISCAL YEAR 2017 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	
	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16	FY17	\$ Change from FY16
Academic Salaries	\$22,770	(\$150)	\$2,526	\$29	\$802	\$1	\$477	\$57	\$24	\$5	\$26,599	(\$58)
Staff Salaries	6,127	331	365	145	12	12	16	(5)	66	8	6,586	491
Grad Assistant	615	92	90	47	194	(94)	1	(2)	-	-	900	43
Undergraduate Student Wages	7	-	3	1	-	(3)	-	-	-	-	10	(2)
Subtotal Salaries	29,519	273	2,984	222	1,008	(84)	494	50	90	13	34,095	474
Fringe Benefits	5,417	(88)	623	(9)	148	1	72	1	23	3	6,283	(92)
Stipends/Health Allowance	246	59	-	-	17	(5)	-	(15)	-	-	263	39
Consultants	22	16	47	20	1	1	-	-	-	-	70	37
Consumable Supplies	6,717	846	309	145	11	(16)	-	(4)	-	-	7,037	971
Other	2,296	(521)	508	369	311	57	-	-	21	(10)	3,136	(105)
Travel	121	(53)	26	(2)	2	(9)	-	-	1	-	150	(64)
Subcontracts	314	189	-	-	51	51	-	-	-	-	365	240
Equipment	2,232	1,644	150	13	187	(65)	-	-	47	236	2,616	1,828
Building	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DIRECT COSTS	46,884	2,365	4,647	758	1,736	(69)	566	32	182	242	54,015	3,328
F&A Costs	12,946	(63)	1,566	159	588	(32)	245	55	11	3	15,356	122
TOTAL	\$59,830	\$2,302	\$6,213	\$917	\$2,324	(\$101)	\$811	\$87	\$193	\$245	\$69,371	\$3,450