

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 2014 (FY14). The expense dollars reported are for all transactions that occur on or between July 1, 2013 and June 30, 2014.

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 FY14 amounted to \$529 million, a 6% decrease over FY13. The University expended \$1.6 million dollars under grants funded via the American Recovery and Reinvestment Act of 2009 (ARRA). 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 FY14. 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

**School of Architecture
School of Art**

**Sam Fox School of Design and Visual Arts
John M. Olin School of Business**

School of Law

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 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:

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.

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% Federal on-campus research rate for projects awarded during the period 7/1/09 – 6/30/14. 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 7/1/09 – 6/30/14. 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 Barbara Feiner, Vice Chancellor for Finance and Chief Financial Officer. This report and other data is available of on the SPA website, see <http://www.spa.wustl.edu/>.

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

Sponsors	FY14						FY13					
	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	\$322,162	80%	\$116,205	93%	\$438,367	83%	\$344,352	81%	\$124,884	92%	\$469,236	83%
Private Sources	80,071	20%	9,068	7%	89,139	17%	83,519	19%	10,264	8%	93,783	17%
Other Government	1,511	0%	162	0%	1,673	0%	1,210	0%	206	0%	1,416	0%
TOTAL	\$403,744	100%	\$125,435	100%	\$529,179	100%	\$429,081	100%	\$135,354	100%	\$564,435	100%

TABLE 2
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND COST CATEGORY
FY14 and FY13
(in thousands)

SCHOOLS	FY14			FY13			CHANGE	
	DIRECT COSTS	F&A COSTS	TOTAL	DIRECT COSTS	F&A COSTS	TOTAL	\$	%
MEDICINE	\$340,203	\$106,323	\$446,526	\$363,169	\$115,402	\$478,571	(\$32,045)	-7%
ARTS & SCIENCES	27,939	8,810	36,749	30,020	9,153	39,173	(2,424)	-6%
ENGINEERING	16,723	6,709	23,432	15,974	6,485	22,459	973	4%
SOCIAL WORK	11,900	3,042	14,942	13,032	3,709	16,741	(1,799)	-11%
OTHER	6,979	551	7,530	6,886	605	7,491	39	1%
TOTAL	\$403,744	\$125,435	\$529,179	\$429,081	\$135,354	\$564,435	(\$35,256)	-6%

TABLE 3
DIRECT AND F&A EXPENDITURES
BY SCHOOL AND PROJECT TYPE
FY14 and FY13
(in thousands)

SCHOOLS	Research		Research Training		Other Sponsored Activities		Total	
	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13
MEDICINE	\$375,780	\$407,568	\$46,318	\$45,542	\$24,428	\$25,461	\$446,526	\$478,571
ARTS & SCIENCES	30,876	33,164	4,256	4,001	1,617	2,008	36,749	39,173
ENGINEERING	22,301	21,258	992	1,127	139	74	23,432	22,459
SOCIAL WORK	12,919	14,742	1,168	1,019	855	980	14,942	16,741
OTHER	2,971	2,964	253	264	4,306	4,263	7,530	7,491
TOTAL	\$444,847	\$479,696	\$52,987	\$51,953	\$31,345	\$32,786	\$529,179	\$564,435

TABLE 4
FISCAL YEAR 2014 EXPENDITURES
BY SPONSOR AND AGREEMENT TYPE
(in thousands)

	FY14			FY13			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$\$	%
FEDERAL AGENCIES								
NIH	\$341,215	\$29,376	\$370,591	\$367,747	\$31,691	\$399,438	(\$28,847)	-7%
NSF	16,754	1,287	18,041	16,984	1,146	18,130	(89)	0%
DOE	9,338	1,046	10,384	9,439	1,478	10,917	(533)	-5%
DHHS OTHER	7,475	2,669	10,144	7,237	2,588	9,825	319	3%
NASA	6,790	1,331	8,121	7,915	1,331	9,246	(1,125)	-12%
DOD	6,035	2,656	8,691	7,205	1,912	9,117	(426)	-5%
USDE	5,434	549	5,983	5,605	595	6,200	(217)	-4%
DHHS HRSA	2,805	1,737	4,542	2,989	1,765	4,754	(212)	-4%
EPA	212	(9)	203	85	159	244	(41)	-17%
USDA	85	29	114	55	128	183	(69)	-38%
OTHER	847	706	1,553	902	280	1,182	371	31%
TOTAL FEDERAL	396,990	41,377	438,367	470,351	43,408	469,236	(30,869)	-7%
OTHER GOVERNMENT	1,673	-	1,673	1,416	-	1,416	257	18%
PRIVATE SOURCES								
INDUSTRY	7,748	-	7,748	8,931	-	8,931	(1,183)	-13%
FOUNDATIONS & TRUSTS	61,085	-	61,085	66,560	-	66,560	(5,475)	-8%
VOL HEALTH	15,723	-	15,723	14,078	-	14,078	1,645	12%
OTHER	4,583	-	4,583	4,214	-	4,214	369	9%
TOTAL PRIVATE	89,139	-	89,139	93,783	-	93,783	(4,644)	-5%
TOTAL	\$487,802	\$41,377	\$529,179	\$568,260	\$43,408	\$564,435	(\$35,256)	-6%

TABLE 5
FISCAL YEAR 2014 EXPENDITURES
BY SPONSOR AND PROJECT TYPE
(in thousands)

	Research		Research Training		Other Sponsored Activities		Total	
	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13
FEDERAL AGENCIES								
NIH	\$324,590	\$353,579	\$37,584	\$37,012	\$8,417	\$8,847	\$370,591	\$399,438
NSF	15,026	15,099	3,015	3,031	-	-	18,041	18,130
DOE	9,402	10,193	982	724	-	-	10,384	10,917
DHHS OTHER	7,731	7,078	684	895	1,729	1,852	10,144	9,825
NASA	7,926	9,060	195	186	-	-	8,121	9,246
DOD	8,456	8,759	235	358	-	-	8,691	9,117
USDE	485	532	64	63	5,434	5,605	5,983	6,200
DHHS HRSA	662	799	55	-	3,825	3,955	4,542	4,754
EPA	187	206	16	38	-	-	203	244
USDA	73	94	12	31	29	58	114	183
OTHER	1,462	938	70	(19)	21	263	1,553	1,182
TOTAL FEDERAL	376,000	406,337	42,912	42,319	19,455	20,580	438,367	469,236
OTHER GOVERNMENT	376	310	21	-	1,276	1,106	1,673	1,416
PRIVATE SOURCES								
INDUSTRY	7,144	7,961	502	687	102	283	7,748	8,931
FOUNDATIONS & TRUSTS	46,060	51,705	5,755	5,282	9,270	9,573	61,085	66,560
VOL HEALTH	11,471	9,931	3,401	3,372	851	775	15,723	14,078
OTHER	3,796	3,452	396	293	391	469	4,583	4,214
TOTAL PRIVATE	68,471	73,049	10,054	9,634	10,614	11,100	89,139	93,783
TOTAL	\$444,847	\$479,696	\$52,987	\$51,953	\$31,345	\$32,786	\$529,179	\$564,435

TABLE 6
FISCAL YEAR 2014 EXPENDITURES
BY SPONSOR AND SCHOOL

(in thousands)

	School of Medicine		Arts & Sciences		School of Engineering		GWB School of Social Work		Other Schools		Total University	
	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13
TOTAL FEDERAL	\$369,052	(\$27,895)	\$32,492	(\$2,418)	\$20,659	\$1,205	\$9,537	(\$1,875)	\$6,627	\$114	\$438,367	(\$30,869)
OTHER GOVERNMENT	1,602	250	3	(3)	-	-	3	3	65	7	1,673	257
PRIVATE SOURCES												
Industry	6,378	(1,039)	510	(86)	859	(22)	-	-	1	(36)	7,748	(1,183)
Foundations & Trusts	51,560	(5,179)	2,723	(34)	1,116	(407)	4,872	208	814	(63)	61,085	(5,475)
Vol Health	14,600	1,711	858	120	222	(121)	27	(75)	16	10	15,723	1,645
Other	3,334	107	163	(3)	576	318	503	(60)	7	7	4,583	369
TOTAL PRIVATE	75,872	(4,400)	4,254	(3)	2,773	(232)	5,402	73	838	(82)	89,139	(4,644)
TOTAL ALL SOURCES	\$446,526	(\$32,045)	\$36,749	(\$2,424)	\$23,432	\$973	\$14,942	(\$1,799)	\$7,530	\$39	\$529,179	(\$35,256)

TABLE 7
FISCAL YEAR 2014 EXPENDITURES
BY DETAILED COST CATEGORY AND SPONSOR
(in thousands)

DETAILED COST CATEGORY	FEDERAL			OTHER GOVERNMENT			PRIVATE SOURCES			TOTAL		
	FY14	FY13	% Of Change from FY13	FY14	FY13	% Of Change from FY13	FY14	FY13	% Of Change from FY13	FY14	FY13	% Of Change from FY13
	Academic Salaries	\$65,894	\$68,622	-4%	\$280	\$184	52%	\$12,374	\$12,269	1%	\$78,548	\$81,075
Staff Salaries	68,349	73,074	-6%	645	498	30%	15,632	17,641	-11%	84,626	91,213	-7%
Grad Assistant	21,529	22,473	-4%	34	-	100%	4,830	4,531	7%	26,393	27,004	-2%
Undergraduate Student Wages	1,439	1,491	-3%	9	-	100%	150	142	6%	1,598	1,633	-2%
Subtotal Salaries	157,211	165,660	-5%	968	682	42%	32,986	34,583	-5%	191,165	200,925	-5%
Fringe Benefits	37,578	39,909	-6%	252	183	38%	8,822	9,217	-4%	46,652	49,309	-5%
Stipends/Health Allowance	15,991	16,117	-1%	-	-	0%	4,008	4,393	-9%	19,999	20,510	-2%
Consultants	931	1,049	-11%	26	107	-76%	618	570	8%	1,575	1,726	-9%
Consumable Supplies	24,331	24,193	1%	57	14	307%	7,161	9,352	-23%	31,549	33,559	-6%
Other	39,124	42,509	-8%	154	190	-19%	14,811	15,176	-2%	54,089	57,875	-7%
Travel	4,762	5,190	-8%	8	3	167%	1,617	1,599	1%	6,387	6,792	-6%
Subcontracts	34,211	38,229	-11%	30	31	-3%	9,000	7,341	23%	43,241	45,601	-5%
Equipment	7,821	11,155	-30%	16	-	0%	1,048	1,288	-19%	8,885	12,443	-29%
Building	202	341	-41%	-	-	0%	-	-	0%	202	341	-41%
TOTAL DIRECT COSTS	322,162	344,352	-6%	1,511	1,210	25%	80,071	83,519	-4%	403,744	429,081	-6%
F&A Costs	116,205	124,884	-7%	162	206	-21%	9,068	10,264	-12%	125,435	135,354	-7%
TOTAL	\$438,367	\$469,236	-7%	\$1,673	\$1,416	18%	\$89,139	\$93,783	-5%	\$529,179	\$564,435	-6%

TABLE 8
FISCAL YEAR 2014 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	
	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13
Academic Salaries	\$65,885	(\$2,688)	\$6,058	(\$104)	\$3,721	\$381	\$2,725	(\$55)	\$159	(\$61)	\$78,548	(\$2,527)
Staff Salaries	77,115	(5,751)	2,783	(128)	785	(90)	3,546	(566)	397	(52)	84,626	(6,587)
Grad Assistant	15,016	(649)	4,726	(185)	5,731	327	439	(177)	481	73	26,393	(611)
Undergraduate Student Wages	377	30	497	15	109	(27)	7	(1)	608	(52)	1,598	(35)
Subtotal Salaries	158,393	(9,058)	14,064	(402)	10,346	591	6,717	(799)	1,645	(92)	191,165	(9,760)
Fringe Benefits	40,650	(2,494)	2,893	(34)	1,430	34	1,527	(142)	152	(21)	46,652	(2,657)
Stipends/Health Allowance	16,775	(544)	2,414	199	375	(226)	319	54	116	6	19,999	(511)
Consultants	743	(182)	259	(33)	126	51	361	(6)	86	19	1,575	(151)
Consumable Supplies	28,860	(1,956)	1,639	197	958	(214)	52	(31)	40	(6)	31,549	(2,010)
Other	47,633	(3,050)	1,747	(1,035)	926	280	859	(169)	2,924	188	54,089	(3,786)
Travel	4,073	(146)	1,182	(194)	529	(75)	462	(32)	141	42	6,387	(405)
Subcontracts	37,463	(2,779)	1,542	373	825	93	1,603	(7)	1,808	(40)	43,241	(2,360)
Equipment	5,613	(2,416)	1,997	(1,354)	1,208	215	-	-	67	(3)	8,885	(3,558)
Building	-	(341)	202	202	-	-	-	-	-	-	202	(139)
TOTAL DIRECT COSTS	340,203	(22,966)	27,939	(2,081)	16,723	749	11,900	(1,132)	6,979	93	403,744	(25,337)
F&A Costs	106,323	(9,079)	8,810	(343)	6,709	224	3,042	(667)	551	(54)	125,435	(9,919)
TOTAL	\$446,526	(\$32,045)	\$36,749	(\$2,424)	\$23,432	\$973	\$14,942	(\$1,799)	\$7,530	\$39	529,179	(\$35,256)

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

	F&A RATE PERCENTAGES											
	52%		26%		25.8%		8%		OTHER		Total F&A Costs	
	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13
FEDERAL AGENCIES												
NIH	\$89,550	\$97,583	\$421	\$602	\$5,934	\$5,813	\$2,346	\$2,313	\$2,064	\$2,147	\$100,315	\$108,458
NSF	4,372	4,164	73	107	1	67	3	22	33	38	4,482	4,398
DOE	2,135	2,460	116	131	-	-	44	39	-	-	2,295	2,630
DHHS OTHER	1,615	1,630	357	451	-	-	70	86	369	244	2,411	2,411
NASA	2,374	2,541	41	83	-	-	-	-	116	3	2,531	2,627
DOD	2,589	2,591	41	109	-	-	11	27	68	63	2,709	2,790
USDE	234	278	15	14	-	-	21	22	298	254	568	568
DHHS HRSA	182	244	-	6	-	-	122	128	121	230	425	608
EPA	57	94	9	1	-	-	-	-	-	-	66	95
USDA	-	-	-	-	-	19	-	-	18	5	18	24
OTHER	311	195	70	37	-	-	-	-	4	43	385	275
TOTAL FEDERAL	103,419	111,780	1,143	1,541	5,935	5,899	2,617	2,637	3,091	3,027	116,205	124,884
OTHER GOVERNMENT	-	-	19	26	-	-	11	5	132	175	162	206
PRIVATE SOURCES												
INDUSTRY	261	290	47	55	-	-	24	33	1,897	2,040	2,229	2,418
FOUNDATIONS & TRUSTS	69	98	-	-	-	-	43	34	4,854	6,361	4,966	6,493
VOL HEALTH	26	29	6	-	399	133	61	59	834	642	1,326	863
OTHER	78	30	18	21	-	-	25	18	426	421	547	490
TOTAL PRIVATE	434	447	71	76	399	133	153	144	8,011	9,464	9,068	10,264
TOTAL	\$103,853	\$112,227	\$1,233	\$1,643	\$6,334	\$6,032	\$2,781	\$2,786	\$11,234	\$12,666	\$125,435	\$135,354

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

	FY14			FY13			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$	%
FEDERAL AGENCIES								
NIH	\$91,191	\$9,124	\$100,315	\$98,765	\$9,693	\$108,458	(\$8,143)	-8%
NSF	4,125	357	4,482	4,081	317	4,398	84	2%
USDE	467	101	568	452	116	568	-	0%
NASA	2,132	399	2,531	2,220	407	2,627	(96)	-4%
DOD	1,843	866	2,709	2,163	627	2,790	(81)	-3%
EPA	55	11	66	16	79	95	(29)	-31%
DHHS OTHER	1,792	619	2,411	1,781	630	2,411	-	0%
DOE	1,955	340	2,295	2,174	456	2,630	(335)	-13%
DHHS HRSA	191	234	425	370	238	608	(183)	-30%
USDA	15	3	18	2	22	24	(6)	-25%
OTHER	205	180	385	201	74	275	110	40%
TOTAL FEDERAL	103,971	12,234	116,205	112,225	12,659	124,884	(8,679)	-7%
OTHER GOVERNMENT	162	-	162	206	-	206	(44)	-21%
PRIVATE SOURCES								
INDUSTRY	2,229	-	2,229	2,418	-	2,418	(189)	-8%
FOUNDATIONS & TRUSTS	4,966	-	4,966	6,493	-	6,493	(1,527)	-24%
VOL HEALTH	1,326	-	1,326	863	-	863	463	54%
OTHER	547	-	547	490	-	490	57	12%
TOTAL PRIVATE	9,068	-	9,068	10,264	-	10,264	(1,196)	-12%
TOTAL	\$113,201	\$12,234	\$125,435	\$122,695	\$12,659	\$135,354	(\$9,919)	-7%

TABLE 11
FISCAL YEAR 2014 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	
	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13
NIH	\$347,038	(\$26,656)	\$8,063	(\$236)	\$9,339	(\$241)	\$6,054	(\$1,693)	\$97	(\$21)	\$370,591	(\$28,847)
NSF	881	(367)	10,723	(114)	6,301	399	7	(40)	129	33	18,041	(89)
DOE	1,903	(121)	4,523	(570)	1,576	132	-	-	2,382	26	10,384	(533)
DHHS OTHER	7,324	502	-	-	9	2	2,810	(186)	1	1	10,144	319
NASA	47	5	7,873	(1,081)	201	(49)	-	-	-	-	8,121	(1,125)
DOD	6,045	(1,199)	38	(85)	2,608	878	-	(20)	-	-	8,691	(426)
USDE	707	(50)	1,193	(225)	14	(4)	61	(103)	4,008	165	5,983	(217)
DHHS HRSA	4,023	(407)	-	-	52	52	467	143	-	-	4,542	(212)
USDA	72	(46)	13	(18)	-	-	29	(5)	-	-	114	(69)
EPA	-	-	4	(7)	199	(34)	-	-	-	-	203	(41)
OTHER	1,012	444	62	(82)	360	70	109	29	10	(90)	1,553	371
TOTAL FEDERAL	\$369,052	(\$27,895)	\$32,492	(\$2,418)	\$20,659	\$1,205	\$9,537	(\$1,875)	\$6,627	\$114	\$438,367	(\$30,869)

TABLE 12
FISCAL YEAR 2014 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	
	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13	FY14	\$ Change from FY13
Academic Salaries	\$21,490	\$979	\$2,288	(\$77)	\$515	\$200	\$401	\$115	\$5	(\$5)	\$24,699	\$1,212
Staff Salaries	3,462	78	77	16	-	-	10	5	5	(7)	3,554	92
Grad Assistant	561	125	104	(16)	116	92	15	12	-	-	796	213
Undergraduate Student Wages	5	4	2	1	-	-	-	-	-	-	7	5
Subtotal Salaries	25,518	1,186	2,471	(76)	631	292	426	132	10	(12)	29,056	1,522
Fringe Benefits	4,848	175	493	(2)	95	34	70	23	5	(10)	5,511	220
Stipends/Health Allowance	145	(26)	-	(8)	22	22	-	(3)	-	-	167	(15)
Consultants	12	1	-	(7)	-	-	-	-	5	5	17	(1)
Consumable Supplies	3,339	(461)	85	47	44	39	-	-	4	3	3,472	(372)
Other	1,402	(202)	75	(116)	425	319	27	26	-	(1)	1,929	26
Travel	131	55	24	3	22	7	11	10	-	-	188	75
Subcontracts	98	(58)	-	-	-	-	-	-	-	-	98	(58)
Equipment	3,139	878	(46)	(1,235)	90	90	-	-	(67)	3	3,116	(264)
Building	-	(2,013)	-	-	-	-	-	-	-	-	-	(2,013)
TOTAL DIRECT COSTS	38,632	(465)	3,102	(1,394)	1,329	803	534	188	(43)	(12)	43,554	(880)
F&A Costs	12,464	330	1,249	(88)	397	180	202	48	4	(4)	14,316	466
TOTAL	\$51,096	(\$135)	\$4,351	(\$1,482)	\$1,726	\$983	\$736	\$236	(\$39)	(\$16)	\$57,870	(\$414)