



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

**ANNUAL REPORT OF SPONSORED PROJECTS ACCOUNTING  
FY15**

*SPONSORED FUNDS EXPENDITURE REPORT*

## TABLE OF CONTENTS

		<u>PAGE</u>
<b>DATA SOURCES AND DESCRIPTIONS</b>		3-6
<b>DIRECT AND F&amp;A EXPENDITURES</b>		
TABLE 1	DIRECT AND F&A EXPENDITURES BY SPONSOR TYPE	7
TABLE 2	DIRECT AND F&A EXPENDITURES BY SCHOOL AND COST CATEGORY	8
TABLE 3	DIRECT AND F&A EXPENDITURES BY SCHOOL AND PROJECT TYPE	9
<b>FISCAL YEAR 2004 EXPENDITURES</b>		
<b>- BY SPONSOR</b>		
TABLE 4	FISCAL YEAR 2015 EXPENDITURES BY SPONSOR AND AGREEMENT TYPE	10
TABLE 5	FISCAL YEAR 2015 EXPENDITURES BY SPONSOR AND PROJECT TYPE	11
TABLE 6	FISCAL YEAR 2015 EXPENDITURES BY SPONSOR AND SCHOOL	12
<b>- BY DETAILED COST CATEGORY</b>		
TABLE 7	FISCAL YEAR 2015 EXPENDITURES BY DETAILED COST CATEGORY AND SPONSOR	13
TABLE 8	FISCAL YEAR 2015 EXPENDITURES BY DETAILED COST CATEGORY AND SCHOOL	14
<b>F&amp;A EXPENDITURES (RECOVERY)</b>		
TABLE 9	F&A EXPENDITURES (RECOVERY) BY SPONSOR AND F&A RATE	15
TABLE 10	F&A EXPENDITURES (RECOVERY) BY SPONSOR AND AGREEMENT TYPE	16
<b>OTHER</b>		
TABLE 11	FISCAL YEAR 2015 FEDERAL EXPENDITURES BY FEDERAL AGENCY AND SCHOOL	17
TABLE 12	FISCAL YEAR 2015 COST SHARING EXPENDITURES BY DETAILED COST CATEGORY AND SCHOOL	18

## 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 2015 (FY15). The expense dollars reported are for all transactions that occur on or between July 1, 2014 and June 30, 2015.

### 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 FY15 amounted to \$556 million, a 5% increase over FY14. 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 FY15. 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

<b>Federal Subagreements</b>	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.
<b>Total Federal</b>	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.
<b>Other Government</b>	Expenditures incurred under sponsored agreements with other city, county, state and international government agencies.
<b>Private Sources</b>	Expenditures incurred under sponsored agreements from industry, foundations and trusts, voluntary health agencies and other entities. <ul style="list-style-type: none"> <li>▪ <b>Industry</b> – 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.</li> <li>▪ <b>Foundations &amp; Trusts</b> – Sponsored agreements from private foundations/trusts such as: the James S. McDonnell Foundation, Robert Wood Johnson Foundation and the Juvenile Diabetes Foundation.</li> <li>▪ <b>Voluntary Health</b> - Sponsored agreements from non-profit health/disease specific agencies such as: American Heart Association, American Cancer Society and the Alzheimer’s Association.</li> <li>▪ <b>Other</b> – 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.</li> </ul>

**Project Type**

<b>Research</b>	Projects and activities that discover new scientific areas, procedures and devices.
<b>Research Training</b>	Support provided to pre/postdoctoral students and fellows involved in research training programs.
<b>Other Sponsored Activities</b>	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.

- 52.5% 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 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/>.

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

Sponsors	FY15						FY14					
	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	\$336,732	79%	\$118,386	91%	\$455,118	82%	\$322,162	81%	\$116,205	93%	\$438,367	83%
Private Sources	87,339	20%	11,057	9%	98,396	18%	80,071	20%	9,068	7%	89,139	17%
Other Government	2,231	1%	177	0%	2,408	0%	1,511	0%	162	0%	1,673	0%
<b>TOTAL</b>	<b>\$426,302</b>	<b>100%</b>	<b>\$129,620</b>	<b>100%</b>	<b>\$555,922</b>	<b>100%</b>	<b>\$403,744</b>	<b>100%</b>	<b>\$125,435</b>	<b>100%</b>	<b>\$529,179</b>	<b>100%</b>

**TABLE 2**  
**DIRECT AND F&A EXPENDITURES**  
**BY SCHOOL AND COST CATEGORY**  
**FY15 and FY14**  
(in thousands)

SCHOOLS	FY15			FY14			CHANGE	
	DIRECT COSTS	F&A COSTS	TOTAL	DIRECT COSTS	F&A COSTS	TOTAL	\$\$	%
MEDICINE	\$362,793	\$111,511	\$474,304	\$340,203	\$106,323	\$446,526	\$27,778	6%
ARTS & SCIENCES	27,763	8,520	36,283	27,939	8,810	36,749	(466)	-1%
ENGINEERING	17,820	6,557	24,377	16,723	6,709	23,432	945	4%
SOCIAL WORK	10,153	2,500	12,653	11,900	3,042	14,942	(2,289)	-15%
OTHER	7,773	532	8,305	6,979	551	7,530	775	10%
<b>TOTAL</b>	\$426,302	\$129,620	\$555,922	\$403,744	\$125,435	\$529,179	\$26,743	5%



**TABLE 3**  
**DIRECT AND F&A EXPENDITURES**  
**BY SCHOOL AND PROJECT TYPE**  
**FY15 and FY14**  
(in thousands)

SCHOOLS	Research		Research Training		Other Sponsored Activities		Total	
	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14
MEDICINE	\$397,512	\$375,780	\$48,584	\$46,318	\$28,208	\$24,428	\$474,304	\$446,526
ARTS & SCIENCES	30,197	30,876	4,191	4,256	1,895	1,617	36,283	36,749
ENGINEERING	23,084	22,301	1,166	992	127	139	24,377	23,432
SOCIAL WORK	10,419	12,919	1,093	1,168	1,141	855	12,653	14,942
OTHER	3,060	2,971	172	253	5,073	4,306	8,305	7,530
TOTAL	\$464,272	\$444,847	\$55,206	\$52,987	\$36,444	\$31,345	\$555,922	\$529,179

**TABLE 4**  
**FISCAL YEAR 2015 EXPENDITURES**  
**BY SPONSOR AND AGREEMENT TYPE**  
(in thousands)

	FY15			FY14			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$	%
<b>FEDERAL AGENCIES*</b>								
NIH	\$357,117	\$29,223	\$386,340	\$341,215	\$29,376	\$370,591	\$15,749	4%
NSF	15,824	1,725	17,549	16,754	1,287	18,041	(492)	-3%
DOE	10,365	958	11,323	9,338	1,046	10,384	939	9%
DHHS OTHER	8,007	1,973	9,980	7,475	2,669	10,144	(164)	-2%
NASA	6,397	1,341	7,738	6,790	1,331	8,121	(383)	-5%
DOD	6,239	2,118	8,357	6,035	2,656	8,691	(334)	-4%
USDE	5,708	401	6,109	5,434	549	5,983	126	2%
DHHS HRSA	2,688	1,873	4,561	2,805	1,737	4,542	19	0%
EPA	361	105	466	212	(9)	203	263	130%
USDA	282	-	282	85	29	114	168	147%
OTHER	700	1,713	2,413	847	706	1,553	860	55%
<b>TOTAL FEDERAL</b>	<b>413,688</b>	<b>41,430</b>	<b>455,118</b>	<b>396,990</b>	<b>41,377</b>	<b>438,367</b>	<b>16,751</b>	<b>4%</b>
<b>OTHER GOVERNMENT</b>	<b>2,408</b>	<b>-</b>	<b>2,408</b>	<b>1,673</b>	<b>-</b>	<b>1,673</b>	<b>735</b>	<b>44%</b>
<b>PRIVATE SOURCES</b>								
FOUNDATIONS & TRUSTS	59,609	-	59,609	61,085	-	61,085	(1,476)	-2%
VOL HEALTH	24,117	-	24,117	15,723	-	15,723	8,394	53%
INDUSTRY	7,676	-	7,676	7,748	-	7,748	(72)	-1%
OTHER	6,994	-	6,994	4,583	-	4,583	2,411	53%
<b>TOTAL PRIVATE</b>	<b>98,396</b>	<b>-</b>	<b>98,396</b>	<b>89,139</b>	<b>-</b>	<b>89,139</b>	<b>9,257</b>	<b>10%</b>
<b>TOTAL</b>	<b>\$514,492</b>	<b>\$41,430</b>	<b>\$555,922</b>	<b>\$487,802</b>	<b>\$41,377</b>	<b>\$529,179</b>	<b>\$26,743</b>	<b>5%</b>

**TABLE 5**  
**FISCAL YEAR 2015 EXPENDITURES**  
**BY SPONSOR AND PROJECT TYPE**  
(in thousands)

	Research		Research Training		Other Sponsored Activities		Total	
	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14
<b>FEDERAL AGENCIES*</b>								
NIH	\$337,527	\$324,590	\$39,060	\$37,584	\$9,753	\$8,417	\$386,340	\$370,591
NSF	14,646	15,026	2,903	3,015	-	-	17,549	18,041
DOE	10,414	9,402	909	982	-	-	11,323	10,384
DHHS OTHER	7,668	7,731	589	684	1,723	1,729	9,980	10,144
NASA	7,498	7,926	240	195	-	-	7,738	8,121
DOD	8,037	8,456	320	235	-	-	8,357	8,691
USDE	622	485	365	64	5,122	5,434	6,109	5,983
DHHS HRSA	776	662	89	55	3,696	3,825	4,561	4,542
EPA	449	187	17	16	-	-	466	203
USDA	252	73	30	12	-	29	282	114
OTHER	2,225	1,462	3	70	185	21	2,413	1,553
<b>TOTAL FEDERAL</b>	<b>390,114</b>	<b>376,000</b>	<b>44,525</b>	<b>42,912</b>	<b>20,479</b>	<b>19,455</b>	<b>455,118</b>	<b>438,367</b>
<b>OTHER GOVERNMENT</b>	<b>729</b>	<b>376</b>	<b>-</b>	<b>21</b>	<b>1,679</b>	<b>1,276</b>	<b>2,408</b>	<b>1,673</b>
<b>PRIVATE SOURCES</b>								
FOUNDATIONS & TRUSTS	40,832	46,060	6,369	5,755	12,408	9,270	59,609	61,085
INDUSTRY	6,668	7,144	477	502	531	102	7,676	7,748
VOL HEALTH	19,778	11,471	3,520	3,401	819	851	24,117	15,723
OTHER	6,151	3,796	315	396	528	391	6,994	4,583
<b>TOTAL PRIVATE</b>	<b>73,429</b>	<b>68,471</b>	<b>10,681</b>	<b>10,054</b>	<b>14,286</b>	<b>10,614</b>	<b>98,396</b>	<b>89,139</b>
<b>TOTAL</b>	<b>\$464,272</b>	<b>\$444,847</b>	<b>\$55,206</b>	<b>\$52,987</b>	<b>\$36,444</b>	<b>\$31,345</b>	<b>\$555,922</b>	<b>\$529,179</b>

**TABLE 6**  
**FISCAL YEAR 2015 EXPENDITURES**  
**BY SPONSOR AND SCHOOL**

(in thousands)

	School of Medicine		Arts & Sciences		School of Engineering		GWB School of Social Work		Other Schools		Total University	
	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14
<b>TOTAL FEDERAL</b>	\$385,853	\$16,801	\$31,508	(\$984)	\$22,387	\$1,728	\$8,081	(\$1,456)	\$7,289	\$662	\$455,118	\$16,751
<b>OTHER GOVERNMENT</b>	2,290	688	4	1	-	-	58	55	56	(9)	2,408	735
<b>PRIVATE SOURCES</b>												
Foundations & Trusts	51,178	(382)	2,947	224	914	(202)	3,713	(1,159)	857	43	59,609	(1,476)
Vol Health	22,846	8,246	687	(171)	297	75	234	207	53	37	24,117	8,394
Industry	6,835	457	332	(178)	452	(407)	7	7	50	49	7,676	(72)
Other	5,302	1,968	805	642	327	(249)	560	57	-	(7)	6,994	2,411
<b>TOTAL PRIVATE</b>	86,161	10,289	4,771	517	1,990	(783)	4,514	(888)	960	122	98,396	9,257
<b>TOTAL ALL SOURCES</b>	\$474,304	\$27,778	\$36,283	(\$466)	\$24,377	\$945	\$12,653	(\$2,289)	\$8,305	\$775	\$555,922	\$26,743

**TABLE 7**  
**FISCAL YEAR 2015 EXPENDITURES**  
**BY DETAILED COST CATEGORY AND SPONSOR**

(in thousands)

DETAILED COST CATEGORY	FEDERAL			OTHER GOVERNMENT			PRIVATE SOURCES			TOTAL		
	FY15	FY14	% Of	FY15	FY14	% Of	FY15	FY14	% Of	FY15	FY14	% Of
			Change from			Change from			Change from			Change from
			FY14			FY14			FY14			Change
												from FY14
Academic Salaries	\$64,539	\$65,894	-2%	\$298	\$280	6%	\$14,277	\$12,374	15%	\$79,114	\$78,548	1%
Staff Salaries	66,355	68,349	-3%	940	645	46%	16,627	15,632	6%	83,922	84,626	-1%
Grad Assistant	21,781	21,529	1%	46	34	35%	4,407	4,830	-9%	26,234	26,393	-1%
Undergraduate Student Wages	1,457	1,439	1%	1	9	-89%	80	150	-47%	1,538	1,598	-4%
<b>Subtotal Salaries</b>	154,132	157,211	-2%	1,285	968	33%	35,391	32,986	7%	190,808	191,165	0%
Fringe Benefits	36,194	37,578	-4%	348	252	38%	9,395	8,822	6%	45,937	46,652	-2%
Stipends/Health Allowance	16,379	15,991	2%	20	-	100%	3,569	4,008	-11%	19,968	19,999	0%
Consultants	766	931	-18%	26	26	0%	662	618	7%	1,454	1,575	-8%
Consumable Supplies	27,789	24,331	14%	64	57	12%	11,188	7,161	56%	39,041	31,549	24%
Other	45,375	39,124	16%	348	154	126%	17,789	14,811	20%	63,512	54,089	17%
Travel	4,826	4,762	1%	22	8	175%	1,403	1,617	-13%	6,251	6,387	-2%
Subcontracts	39,176	34,211	15%	63	30	110%	6,356	9,000	-29%	45,595	43,241	5%
Equipment	10,760	7,821	38%	55	16	244%	1,586	1,048	51%	12,401	8,885	40%
Building	1,335	202	561%	-	-	0%	-	-	0%	1,335	202	561%
<b>TOTAL DIRECT COSTS</b>	336,732	322,162	5%	2,231	1,511	48%	87,339	80,071	9%	426,302	403,744	6%
F&A Costs	118,386	116,205	2%	177	162	9%	11,057	9,068	22%	129,620	125,435	3%
<b>TOTAL</b>	\$455,118	\$438,367	4%	\$2,408	\$1,673	44%	\$98,396	\$89,139	10%	\$555,922	\$529,179	5%

**TABLE 8**  
**FISCAL YEAR 2015 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	
	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14
Academic Salaries	\$66,981	\$1,096	\$5,640	(\$418)	\$3,707	(\$14)	\$2,509	(\$216)	\$277	\$118	\$79,114	\$566
Staff Salaries	77,243	128	2,670	(113)	640	(145)	2,994	(552)	375	(22)	83,922	(704)
Grad Assistant	14,623	(393)	4,854	128	5,682	(49)	432	(7)	643	162	26,234	(159)
Undergraduate Student Wages	327	(50)	468	(29)	97	(12)	5	(2)	641	33	1,538	(60)
<b>Subtotal Salaries</b>	159,174	781	13,632	(432)	10,126	(220)	5,940	(777)	1,936	291	190,808	(357)
Fringe Benefits	40,421	(229)	2,693	(200)	1,334	(96)	1,315	(212)	174	22	45,937	(715)
Stipends/Health Allowance	16,876	101	2,272	(142)	330	(45)	428	109	62	(54)	19,968	(31)
Consultants	870	127	190	(69)	16	(110)	294	(67)	84	(2)	1,454	(121)
Consumable Supplies	36,334	7,474	1,487	(152)	1,110	152	48	(4)	62	22	39,041	7,492
Other	56,098	8,465	2,329	582	865	(61)	805	(54)	3,415	491	63,512	9,423
Travel	4,168	95	1,043	(139)	539	10	345	(117)	156	15	6,251	(136)
Subcontracts	40,730	3,267	1,483	(59)	899	74	978	(625)	1,505	(303)	45,595	2,354
Equipment	8,102	2,489	2,469	472	1,451	243	-	-	379	312	12,401	3,516
Building	20	20	165	(37)	1,150	1,150	-	-	-	-	1,335	1,133
<b>TOTAL DIRECT COSTS</b>	362,793	22,590	27,763	(176)	17,820	1,097	10,153	(1,747)	7,773	794	426,302	22,558
F&A Costs	111,511	5,188	8,520	(290)	6,557	(152)	2,500	(542)	532	(19)	129,620	4,185
<b>TOTAL</b>	\$474,304	\$27,778	\$36,283	(\$466)	\$24,377	\$945	\$12,653	(\$2,289)	\$8,305	\$775	\$55,922	\$26,743

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

	F&A RATE PERCENTAGES										Total F&A Costs	
	52.5%		26%		25.8%		8%		OTHER			
	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14
<b>FEDERAL AGENCIES*</b>												
NIH	\$90,949	\$89,550	\$189	\$421	\$6,272	\$5,934	\$2,371	\$2,346	\$2,906	\$2,064	\$102,687	\$100,315
NSF	4,649	4,372	65	73	-	1	2	3	25	33	4,741	4,482
DOE	2,227	2,135	86	116	-	-	41	44	-	-	2,354	2,295
DHHS OTHER	1,569	1,615	382	357	-	-	84	70	315	369	2,350	2,411
NASA	2,379	2,374	27	41	-	-	-	-	7	116	2,413	2,531
DOD	2,489	2,589	29	41	-	-	1	11	29	68	2,548	2,709
USDE	153	234	17	15	-	-	22	21	102	298	294	568
DHHS HRSA	151	182	-	-	-	-	42	122	151	121	344	425
EPA	95	57	-	9	-	-	-	-	-	-	95	66
USDA	-	-	-	-	-	-	-	-	33	18	33	18
OTHER	348	311	152	70	-	-	-	-	27	4	527	385
<b>TOTAL FEDERAL</b>	<b>105,009</b>	<b>103,419</b>	<b>947</b>	<b>1,143</b>	<b>6,272</b>	<b>5,935</b>	<b>2,563</b>	<b>2,617</b>	<b>3,595</b>	<b>3,091</b>	<b>118,386</b>	<b>116,205</b>
<b>OTHER GOVERNMENT</b>	-	-	24	19	-	-	24	11	129	132	177	162
<b>PRIVATE SOURCES</b>												
FOUNDATIONS & TRUSTS	56	69	-	-	-	-	78	43	4,932	4,854	5,066	4,966
VOL HEALTH	23	26	10	6	1,831	399	76	61	1,042	834	2,982	1,326
INDUSTRY	111	261	32	47	-	-	24	24	1,976	1,897	2,143	2,229
OTHER	21	78	2	18	-	-	17	25	826	426	866	547
<b>TOTAL PRIVATE</b>	<b>211</b>	<b>434</b>	<b>44</b>	<b>71</b>	<b>1,831</b>	<b>399</b>	<b>195</b>	<b>153</b>	<b>8,776</b>	<b>8,011</b>	<b>11,057</b>	<b>9,068</b>
<b>TOTAL</b>	<b>\$105,220</b>	<b>\$103,853</b>	<b>\$1,015</b>	<b>\$1,233</b>	<b>\$8,103</b>	<b>\$6,334</b>	<b>\$2,782</b>	<b>\$2,781</b>	<b>\$12,500</b>	<b>\$11,234</b>	<b>\$129,620</b>	<b>\$125,435</b>

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

	FY15			FY14			CHANGE	
	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	DIRECT AGREEMENTS	SUB AGREEMENTS	TOTAL	\$	%
<b>FEDERAL AGENCIES*</b>								
NIH	\$93,597	\$9,090	\$102,687	\$91,191	\$9,124	\$100,315	\$2,372	2%
NSF	4,190	551	4,741	4,125	357	4,482	259	6%
USDE	194	100	294	467	101	568	(274)	-48%
NASA	2,034	379	2,413	2,132	399	2,531	(118)	-5%
DOD	1,899	649	2,548	1,843	866	2,709	(161)	-6%
EPA	59	36	95	55	11	66	29	44%
DHHS OTHER	2,028	322	2,350	1,792	619	2,411	(61)	-3%
DOE	1,956	398	2,354	1,955	340	2,295	59	3%
DHHS HRSA	205	139	344	191	234	425	(81)	-19%
USDA	33	-	33	15	3	18	15	83%
OTHER	150	377	527	205	180	385	142	37%
TOTAL FEDERAL	106,345	12,041	118,386	103,971	12,234	116,205	2,181	2%
<b>OTHER GOVERNMENT</b>	177	-	177	162	-	162	15	9%
<b>PRIVATE SOURCES</b>								
FOUNDATIONS & TRUSTS	5,066	-	5,066	4,966	-	4,966	100	2%
VOL HEALTH	2,982	-	2,982	1,326	-	1,326	1,656	125%
INDUSTRY	2,143	-	2,143	2,229	-	2,229	(86)	-4%
OTHER	866	-	866	547	-	547	319	58%
TOTAL PRIVATE	11,057	-	11,057	9,068	-	9,068	1,989	22%
<b>TOTAL</b>	\$117,579	\$12,041	\$129,620	\$113,201	\$12,234	\$125,435	\$4,185	3%



**TABLE 11**  
**FISCAL YEAR 2015 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	
	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14
NIH	\$362,996	\$15,958	\$8,608	\$545	\$9,343	\$4	\$5,362	(\$692)	\$31	(\$66)	\$386,340	\$15,749
NSF	1,001	120	9,689	(1,034)	6,743	442	-	(7)	116	(13)	17,549	(492)
DOE	1,536	(367)	4,590	67	2,555	979	-	-	2,642	260	11,323	939
DHHS OTHER	8,159	835	-	-	11	2	1,805	(1,005)	5	4	9,980	(164)
NASA	53	6	7,459	(414)	226	25	-	-	-	-	7,738	(383)
DOD	5,592	(453)	170	132	2,550	(58)	45	45	-	-	8,357	(334)
USDE	714	7	960	(233)	25	11	46	(15)	4,364	356	6,109	126
DHHS HRSA	4,025	2	-	-	87	35	449	(18)	-	-	4,561	19
USDA	252	180	30	17	-	-	-	(29)	-	-	282	168
EPA	-	-	2	(2)	464	265	-	-	-	-	466	263
OTHER	1,525	513	-	(62)	383	23	374	265	131	121	2,413	860
<b>TOTAL FEDERAL</b>	<b>\$385,853</b>	<b>\$16,801</b>	<b>\$31,508</b>	<b>(\$984)</b>	<b>\$22,387</b>	<b>\$1,728</b>	<b>\$8,081</b>	<b>(\$1,456)</b>	<b>\$7,289</b>	<b>\$662</b>	<b>\$455,118</b>	<b>\$16,751</b>

**TABLE 12**  
**FISCAL YEAR 2015 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	
	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14	FY15	\$ Change from FY14
Academic Salaries	\$22,648	\$1,158	\$2,198	(\$90)	\$472	(\$43)	\$460	\$59	\$29	\$24	\$25,807	\$1,108
Staff Salaries	3,801	339	80	3	-	-	26	16	27	22	3,934	380
Grad Assistant	554	(7)	12	(92)	165	49	3	(12)	-	-	734	(62)
Undergraduate Student Wages	10	5	3	1	-	-	-	-	-	-	13	6
<b>Subtotal Salaries</b>	27,013	1,495	2,293	(178)	637	6	489	63	56	46	30,488	1,432
Fringe Benefits	4,983	135	478	(15)	87	(8)	83	13	13	8	5,644	133
Stipends/Health Allowance	199	54	-	-	23	1	-	-	-	-	222	55
Consultants	1	(11)	-	-	-	-	-	-	-	(5)	1	(16)
Consumable Supplies	3,780	441	55	(30)	-	(44)	-	-	-	(4)	3,835	363
Other	1,619	217	30	(45)	192	(233)	2	(25)	5	5	1,848	(81)
Travel	80	(51)	12	(12)	7	(15)	-	(11)	-	-	99	(89)
Subcontracts	89	(9)	-	-	-	-	-	-	-	-	89	(9)
Equipment	1,817	(1,322)	74	120	275	185	-	-	249	316	2,415	(701)
Building	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DIRECT COSTS</b>	39,581	949	2,942	(160)	1,221	(108)	574	40	323	366	44,641	1,087
F&A Costs	12,925	461	1,212	(37)	337	(60)	223	21	17	13	14,714	398
<b>TOTAL</b>	\$52,506	\$1,410	\$4,154	(\$197)	\$1,558	(\$168)	\$797	\$61	\$340	\$379	\$59,355	\$1,485