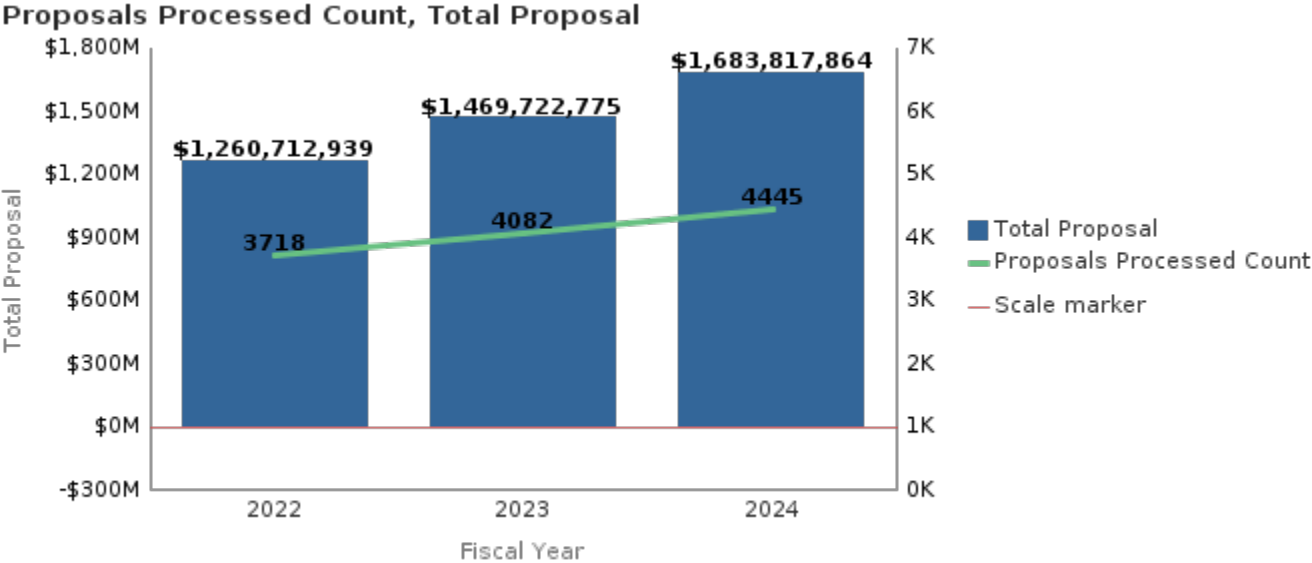


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – June 2024

| School | % change 2022 vs 2023 | % change 2023 vs 2024 | 2022 | | 2023 | | 2024 | |
|------------------------------|-----------------------|-----------------------|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| | | | Total Proposal | Proposed (#) | Total Proposal | Proposed (#) | Total Proposal | Proposed (#) |
| College of Arts and Sciences | -12.66% | 40.98% | \$63,870,840 | 275 | \$55,787,088 | 295 | \$78,650,622 | 350 |
| Medicine | 10.36% | 25.02% | \$863,490,472 | 2613 | \$952,932,859 | 2903 | \$1,191,377,348 | 3171 |
| Nursing | 31.86% | 18.60% | \$34,877,497 | 119 | \$45,990,884 | 130 | \$54,545,752 | 165 |
| Other | -47.65% | 145.44% | \$14,013,238 | 56 | \$7,335,762 | 51 | \$18,004,764 | 57 |
| Public Health | 73.98% | -27.00% | \$164,450,170 | 511 | \$286,107,107 | 556 | \$208,857,441 | 558 |
| Yerkes | 1.30% | 8.89% | \$120,010,722 | 144 | \$121,569,075 | 147 | \$132,381,937 | 144 |
| Grand Total | | | \$1,260,712,939 | 3718 | \$1,469,722,775 | 4082 | \$1,683,817,864 | 4445 |

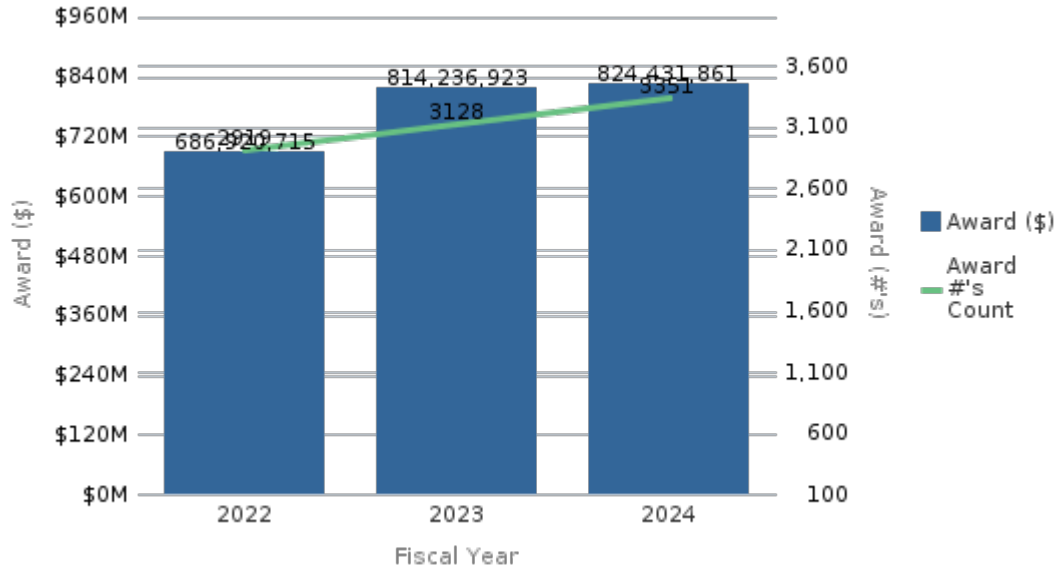


Office of Research Administration KPI Summary/Highlights

Awards FYTD – June 2024

| School | % Variance 2022 vs 2023(\$) | % Variance 2023 vs 2024(\$) | 2022 | | 2023 | | 2024 | |
|------------------------------|-----------------------------|-----------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| | | | Award (\$) | Award (#) | Award (\$) | Award (#) | Award (\$) | Award (#) |
| College of Arts and Sciences | 15.49% | 12.88% | 29,386,490 | 144 | 33,938,224 | 159 | 38,308,215 | 190 |
| Medicine | 34.54% | -1.83% | 403,152,733 | 2209 | 542,385,705 | 2382 | 532,457,212 | 2526 |
| Nursing | 47.32% | -32.78% | 15,379,968 | 55 | 22,657,824 | 62 | 15,230,377 | 73 |
| Other | 120.17% | 10.90% | 6,776,515 | 64 | 14,920,091 | 53 | 16,546,034 | 67 |
| Public Health | 35.19% | 5.69% | 99,173,162 | 340 | 134,070,296 | 380 | 141,693,418 | 397 |
| Yerkes | -50.20% | 21.02% | 133,051,846 | 107 | 66,264,784 | 92 | 80,196,604 | 98 |
| Grand Total | | | 686,920,715 | 2919 | 814,236,923 | 3128 | 824,431,861 | 3351 |

Award (\$), Award #'s Count



Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – June 2024

Expenses 3-Year Variance By Operating Unit

| PPY to PY Variance | PY to CY Variance | School | Expenditures | | |
|--------------------|-------------------|------------------------------|--------------------|--------------------|--------------------|
| | | | 2022 | 2023 | 2024 |
| 9.33% | 17.06% | College or Arts and Sciences | 30,577,692 | 33,429,363 | 39,133,279 |
| 15.34% | 13.38% | Medicine | 409,632,918 | 472,472,144 | 535,679,115 |
| 50.33% | (0.14%) | Nursing | 11,941,431 | 17,951,353 | 17,925,529 |
| 16.96% | 15.65% | Other | 10,216,000 | 11,948,453 | 13,818,457 |
| 16.94% | 21.03% | Public Health | 99,608,133 | 116,483,705 | 140,983,688 |
| 9.50% | 4.15% | Yerkes | 71,999,515 | 78,837,798 | 82,110,226 |
| Grand Total | | | 633,975,689 | 731,122,815 | 829,650,293 |

Expenditures

