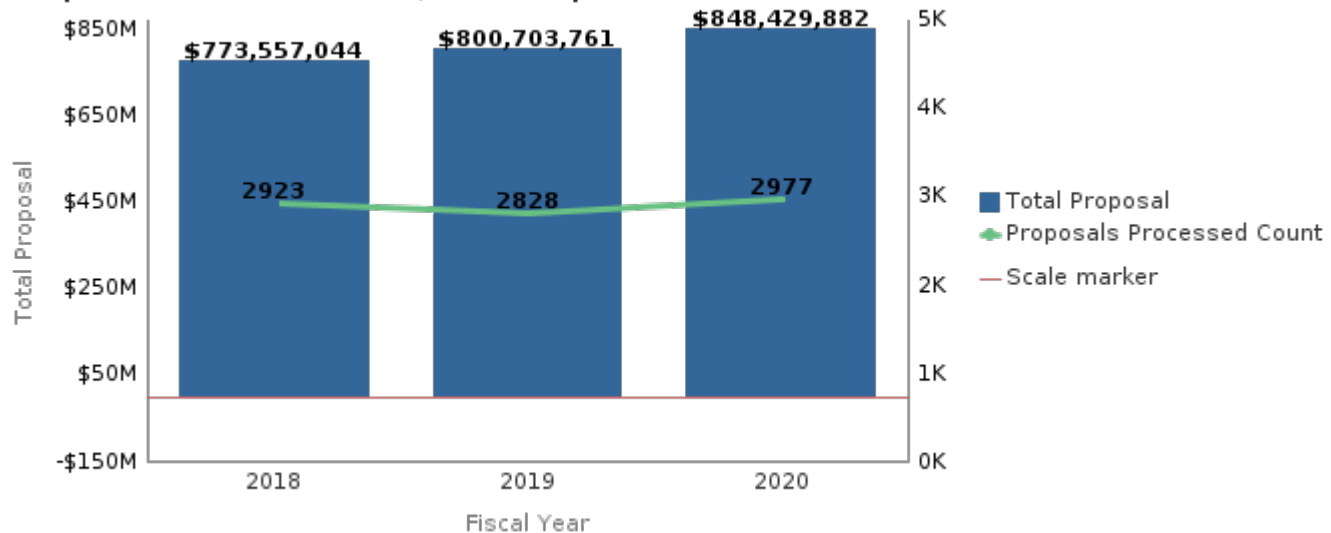


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – April 2020

School	% change 2018 vs 2019	% change 2019 vs 2020	2018		2019		2020	
			Total Proposal	Proposed (#)	Total Proposal	Proposed (#)	Total Proposal	Proposed (#)
College of Arts and Sciences	-23.01%	-2.65%	\$48,874,073	225	\$37,629,969	200	\$36,633,139	215
Medicine	2.31%	5.33%	\$523,069,552	2102	\$535,146,020	2042	\$563,689,165	2114
Nursing	-24.43%	49.20%	\$19,653,022	86	\$14,850,818	62	\$22,157,475	84
Other	-6.03%	37.29%	\$6,135,040	25	\$5,765,041	22	\$7,914,817	37
Public Health	16.39%	-2.18%	\$105,149,561	359	\$122,381,155	362	\$119,713,522	379
Yerkes	20.17%	15.77%	\$70,675,796	126	\$84,930,758	140	\$98,321,764	148
Grand Total			\$773,557,044	2923	\$800,703,761	2828	\$848,429,882	2977

Proposals Processed Count, Total Proposal

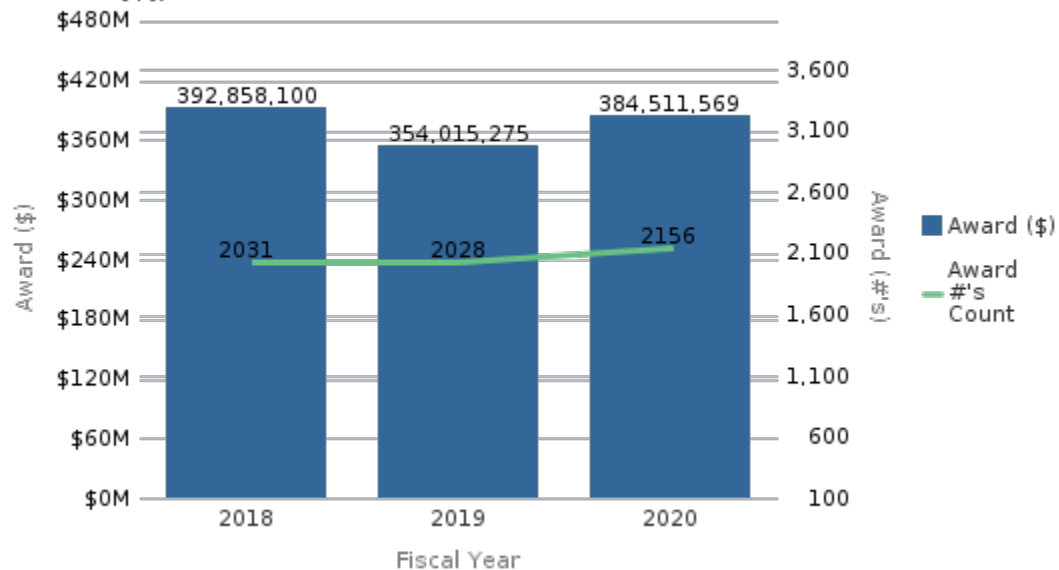


Office of Research Administration KPI Summary/Highlights

Awards FYTD – April 2020

School	% Variance 2018 vs 2019 (\$)	% Variance 2019 vs 2020(\$)	2018		2019		2020	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-9.80%	-18.43%	19,477,240	105	17,568,588	95	14,331,414	104
Medicine	-9.80%	22.29%	246,436,124	1534	222,284,772	1557	271,824,525	1650
Nursing	-49.21%	61.38%	8,229,460	47	4,179,804	27	6,745,183	37
Other	7.35%	2.26%	5,454,981	33	5,856,029	35	5,988,161	33
Public Health	-18.53%	-30.02%	89,585,449	235	72,983,370	236	51,075,856	253
Yerkes	31.54%	10.93%	23,674,845	77	31,142,711	78	34,546,430	79
Grand Total			392,858,100	2031	354,015,275	2028	384,511,569	2156

Award (\$), Award #'s Count



Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – April 2020

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2018	2019	2020
7.85%	(5.84%)	College or Arts and Sciences	20,107,310	21,686,397	20,418,976
11.02%	8.80%	Medicine	224,770,157	249,537,424	271,495,380
(8.82%)	10.63%	Nursing	8,500,761	7,751,326	8,575,489
4.30%	(21.78%)	Other	6,702,121	6,990,390	5,467,751
9.05%	7.74%	Public Health	67,871,841	74,013,450	79,743,945
(7.43%)	3.27%	Yerkes	49,979,542	46,265,092	47,778,207
Grand Total			377,931,732	406,244,079	433,479,748

Expenditures

