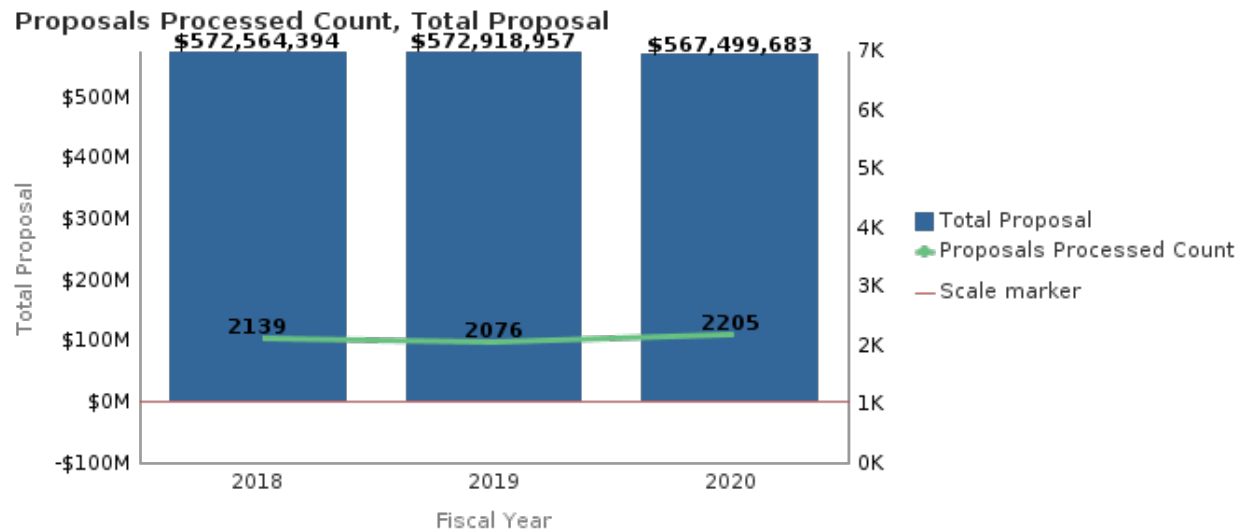


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – February 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	-16.03%	-9.27%	\$38,306,391	174	\$32,165,933	168	\$29,184,698	166
Medicine	-1.08%	5.31%	\$381,681,833	1543	\$377,542,878	1481	\$397,606,978	1590
Nursing	-28.27%	45.22%	\$13,451,485	57	\$9,648,933	42	\$14,012,035	60
Other	9.78%	35.81%	\$4,580,923	14	\$5,028,783	17	\$6,829,634	25
Public Health	17.88%	-34.61%	\$83,311,215	261	\$98,208,859	273	\$64,222,446	262
Yerkes	-1.77%	10.57%	\$51,232,547	90	\$50,323,571	95	\$55,643,892	102
Grand Total			\$572,564,394	2139	\$572,918,957	2076	\$567,499,683	2205

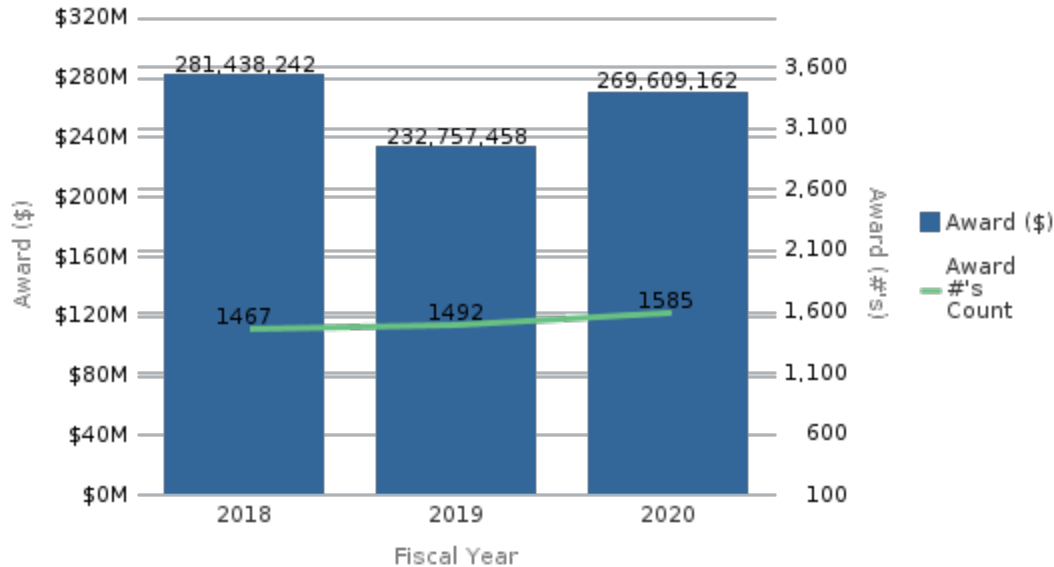


Office of Research Administration KPI Summary/Highlights

Awards FYTD – February 2020

School	% Variance 2018 vs 2019 (\$)	% Variance 2019 vs 2020(\$)	2018		2019		2020	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-9.30%	-42.77%	13,200,780	71	11,973,455	67	6,852,058	69
Medicine	-14.10%	20.82%	189,671,236	1105	162,924,952	1150	196,852,384	1227
Nursing	-43.71%	62.17%	4,383,335	29	2,467,276	17	4,001,244	28
Other	13.88%	63.79%	1,738,172	21	1,979,414	26	3,242,177	23
Public Health	-39.62%	8.54%	55,731,034	180	33,651,498	184	36,526,005	184
Yerkes	18.23%	12.02%	16,713,685	61	19,760,862	48	22,135,294	54
Grand Total			281,438,242	1467	232,757,458	1492	269,609,162	1585

Award (\$), Award #'s Count



Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – February 2020

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2018	2019	2020
12.55%	0.22%	College or Arts and Sciences	14,387,902	16,193,714	16,228,804
12.27%	8.69%	Medicine	164,044,540	184,173,515	200,181,008
(8.70%)	9.21%	Nursing	6,322,268	5,772,455	6,304,029
8.81%	(18.36%)	Other	4,721,585	5,137,706	4,194,444
8.07%	7.00%	Public Health	50,415,351	54,486,137	58,300,244
(6.41%)	(1.03%)	Yerkes	36,254,260	33,929,582	33,579,542
Grand Total			276,145,907	299,693,110	318,788,072

Expenditures

