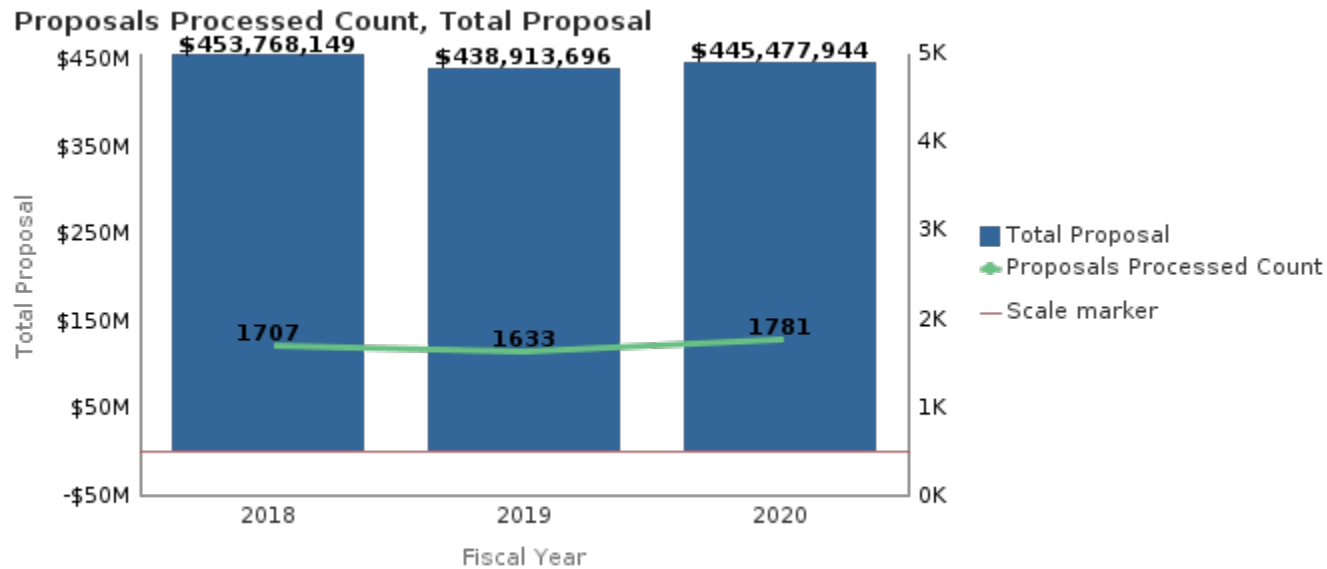


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – January 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	-13.96%	-5.19%	\$28,402,222	136	\$24,438,090	139	\$23,169,188	143
Medicine	-8.85%	9.12%	\$312,141,700	1249	\$284,519,800	1153	\$310,478,999	1287
Nursing	-26.27%	60.83%	\$8,284,727	42	\$6,108,466	31	\$9,824,299	42
Other	30.95%	76.65%	\$1,697,324	11	\$2,222,684	12	\$3,926,393	20
Public Health	23.55%	-40.90%	\$69,641,240	202	\$86,044,131	226	\$50,849,517	210
Yerkes	5.89%	32.74%	\$33,600,936	67	\$35,580,525	72	\$47,229,548	79
Grand Total			\$453,768,149	1707	\$438,913,696	1633	\$445,477,944	1781

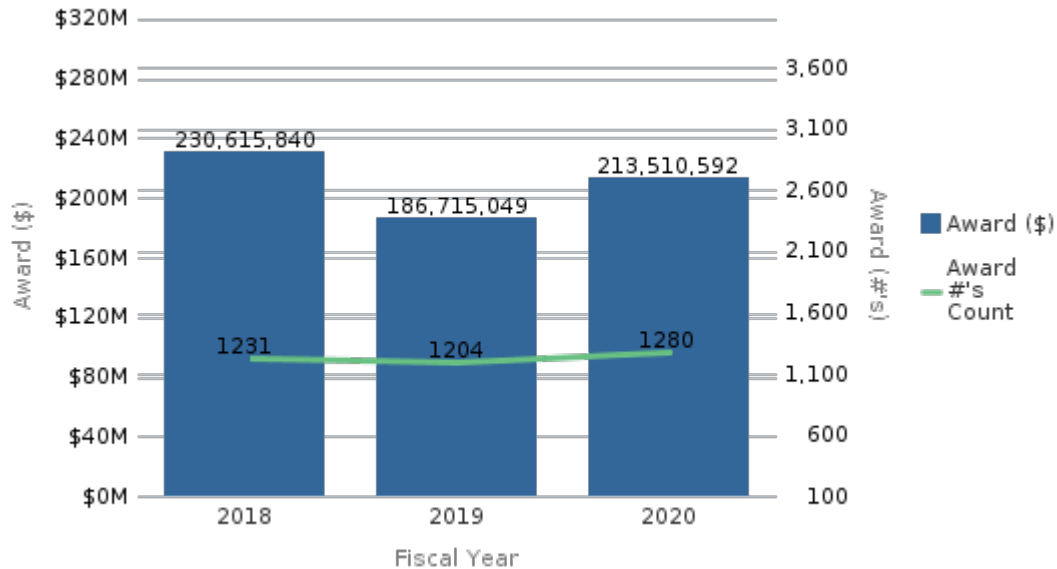


Office of Research Administration KPI Summary/Highlights

Awards FYTD – January 2020

School	% Variance 2018 vs 2019 (\$)	% Variance 2019 vs 2020(\$)	2018		2019		2020	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-12.32%	-46.15%	11,022,975	54	9,665,324	51	5,204,554	55
Medicine	-13.43%	16.76%	158,475,924	933	137,188,245	928	160,182,505	1000
Nursing	-41.02%	52.68%	4,183,476	24	2,467,276	16	3,767,147	22
Other	101.58%	60.29%	925,297	14	1,865,213	21	2,989,728	20
Public Health	-37.57%	12.96%	42,452,115	154	26,503,076	155	29,937,063	151
Yerkes	-33.42%	26.63%	13,556,053	52	9,025,915	33	11,429,596	32
Grand Total			230,615,840	1231	186,715,049	1204	213,510,592	1280

Award (\$), Award #'s Count



Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – January 2020

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2018	2019	2020
9.18%	2.16%	College or Arts and Sciences	12,153,229	13,268,730	13,554,991
10.03%	7.71%	Medicine	137,894,526	151,728,304	163,419,510
(9.83%)	1.92%	Nursing	5,358,055	4,831,506	4,924,231
17.31%	(21.90%)	Other	3,811,425	4,471,296	3,491,992
10.48%	5.53%	Public Health	42,351,375	46,790,554	49,380,392
(6.72%)	(2.23%)	Yerkes	29,862,674	27,854,873	27,232,999
Grand Total			231,431,284	248,945,263	262,004,116

Expenditures

