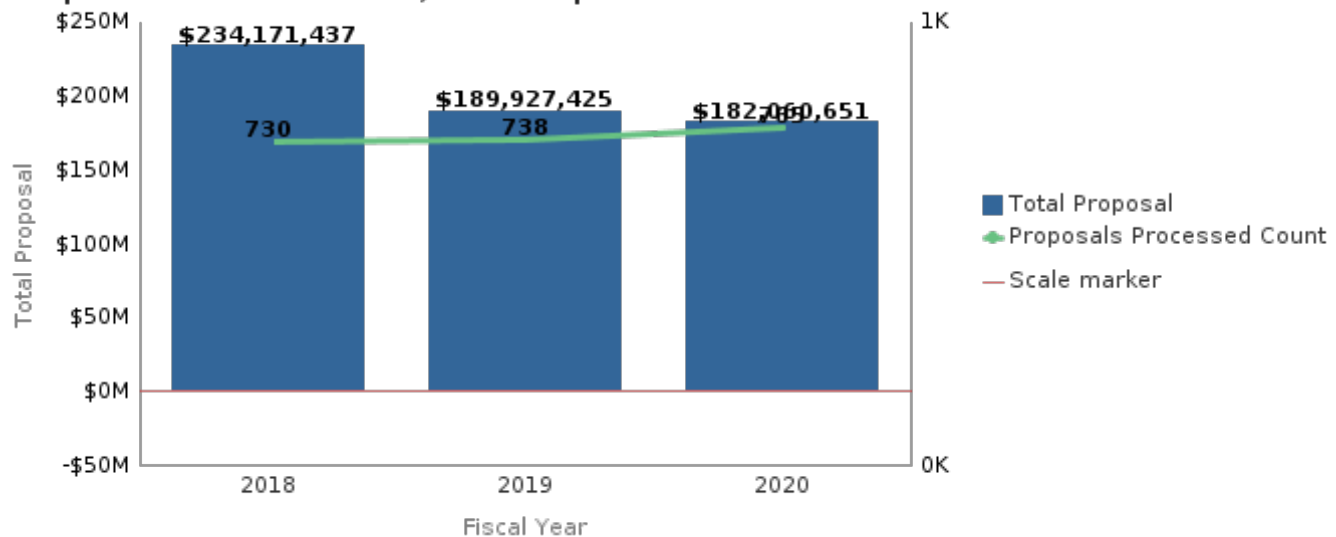


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – October 2019

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	-31.70%	-15.58%	\$14,434,066	67	\$9,858,734	57	\$8,322,602	60
Medicine	-12.20%	-3.80%	\$156,536,226	534	\$137,441,943	530	\$132,225,914	560
Nursing	5.38%	61.31%	\$3,291,438	15	\$3,468,378	14	\$5,594,866	23
Other	210.82%	1156.65%	\$39,250	2	\$121,995	3	\$1,533,052	7
Public Health	-43.19%	-19.84%	\$47,355,003	91	\$26,902,078	105	\$21,563,786	91
Yerkes	-3.05%	5.65%	\$12,515,454	21	\$12,134,297	29	\$12,820,431	24
Grand Total			\$234,171,437	730	\$189,927,425	738	\$182,060,651	765

Proposals Processed Count, Total Proposal

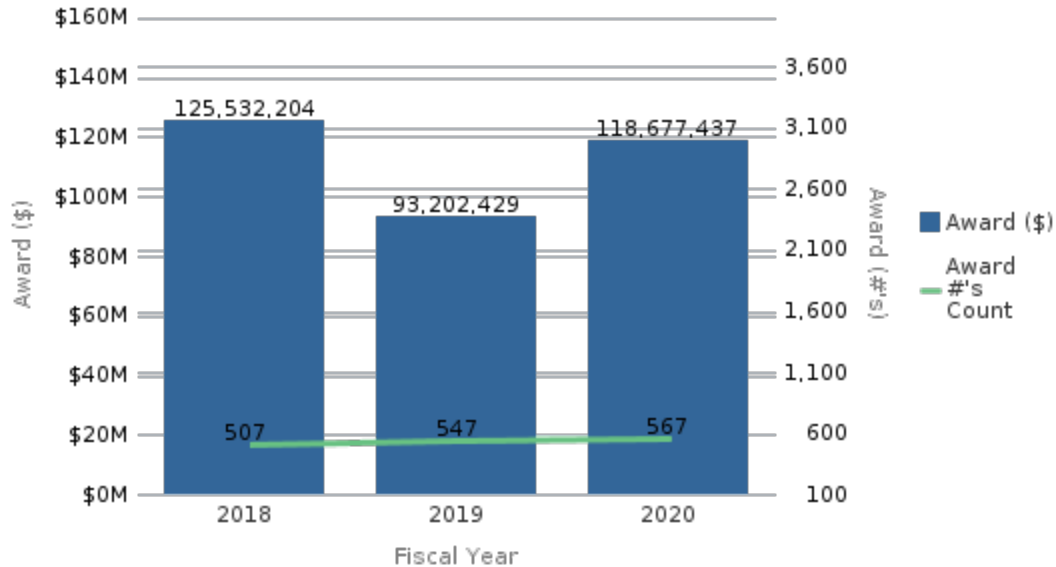


Office of Research Administration KPI Summary/Highlights

Awards FYTD – October 2019

School	% Variance 2018 vs 2019 (\$)	% Variance 2019 vs 2020(\$)	2018		2019		2020	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-14.82%	-58.67%	7,286,280	24	6,206,712	27	2,565,381	22
Medicine	-27.55%	22.86%	93,697,639	379	67,884,155	411	83,399,528	446
Nursing	-51.59%	91.83%	2,956,072	11	1,430,996	10	2,745,052	13
Other	10.47%	-28.18%	569,922	8	629,617	8	452,179	8
Public Health	-27.78%	66.39%	17,467,844	65	12,614,982	73	20,990,264	60
Yerkes	24.80%	92.18%	3,554,448	20	4,435,967	18	8,525,033	18
Grand Total			125,532,204	507	93,202,429	547	118,677,437	567

Award (\$), Award #'s Count



Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – October 2019

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2018	2019	2020
10.56%	(0.62%)	College or Arts and Sciences	4,996,609	5,524,041	5,489,582
10.04%	11.17%	Medicine	52,833,494	58,135,588	64,629,172
(15.21%)	30.35%	Nursing	2,010,321	1,704,463	2,221,833
31.75%	(33.87%)	Other	1,640,611	2,161,489	1,429,385
9.79%	8.59%	Public Health	16,878,417	18,530,608	20,122,170
(19.75%)	20.91%	Yerkes	11,127,955	8,930,013	10,797,605
Grand Total			89,487,408	94,986,203	104,689,748

Expenditures

