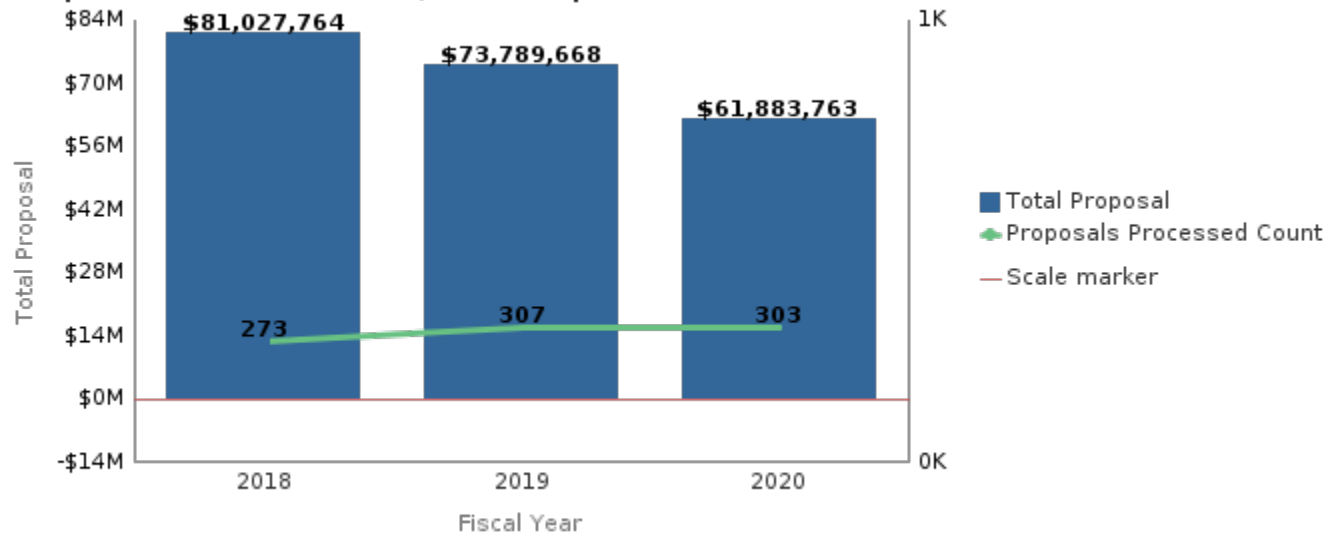


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – September 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	-50.51%	-3.19%	\$6,811,560	22	\$3,371,258	21	\$3,263,825	26
Medicine	-15.22%	-12.41%	\$62,797,165	205	\$53,242,471	222	\$46,637,610	221
Nursing	298.48%	-51.94%	\$417,460	5	\$1,663,509	5	\$799,502	6
Other		28060.18%			\$5,000	1	\$1,408,009	5
Public Health	30.67%	-41.15%	\$6,820,676	37	\$8,912,769	44	\$5,244,848	38
Yerkes	57.73%	-31.31%	\$4,180,903	4	\$6,594,661	14	\$4,529,969	7
Grand Total			\$81,027,764	273	\$73,789,668	307	\$61,883,763	303

Proposals Processed Count, Total Proposal

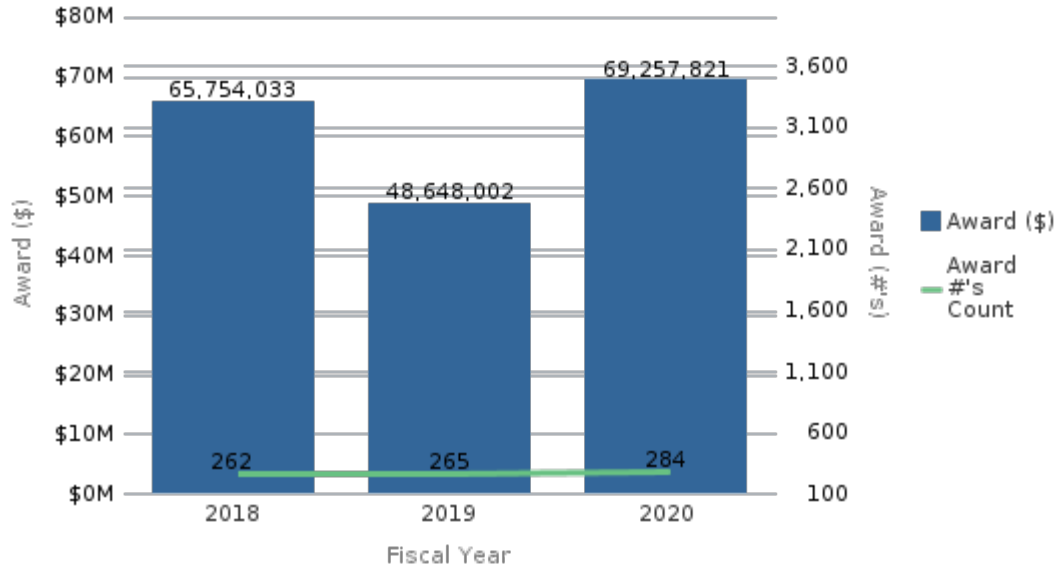


Office of Research Administration KPI Summary/Highlights

Awards FYTD – September 2019

School	% Variance 2018 vs 2019 (\$)	% Variance 2019 vs 2020(\$)	2018		2019		2020	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-17.14%	-58.01%	5,891,186	15	4,881,315	16	2,049,809	15
Medicine	-6.86%	23.79%	40,378,543	187	37,606,638	200	46,554,131	220
Nursing	-86.56%	498.84%	1,852,231	6	248,868	4	1,490,321	6
Other	-8.26%	-85.71%	551,492	6	505,950	3	72,316	4
Public Health	-67.92%	180.68%	14,636,556	36	4,695,569	36	13,179,735	29
Yerkes	-70.96%	733.00%	2,444,025	12	709,662	6	5,911,509	10
Grand Total			65,754,033	262	48,648,002	265	69,257,821	284

Award (\$), Award #'s Count



Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – September 2019

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2018	2019	2020
9.02%	1.45%	College or Arts and Sciences	2,508,741	2,734,919	2,774,598
20.23%	8.73%	Medicine	22,622,817	27,198,774	29,572,179
(44.58%)	61.86%	Nursing	1,029,642	570,631	923,617
52.59%	(35.76%)	Other	831,861	1,269,352	815,476
19.34%	(11.74%)	Public Health	7,827,963	9,342,148	8,245,578
(7.08%)	16.54%	Yerkes	4,404,104	4,092,254	4,769,152
Grand Total			39,225,127	45,208,078	47,100,600

Expenditures

