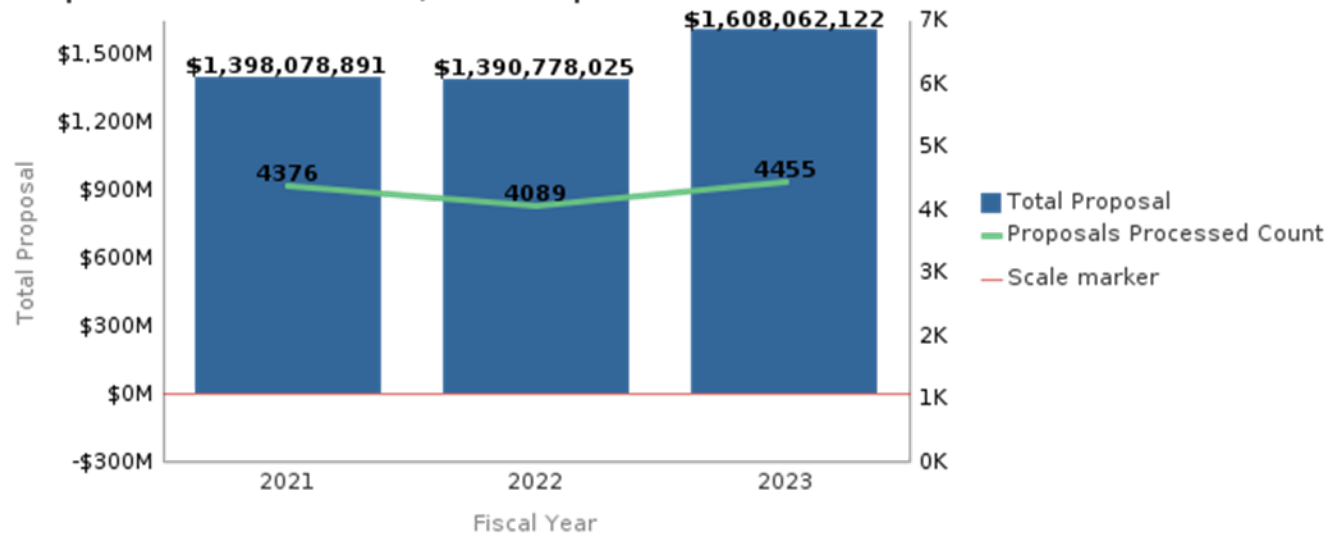


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – July 2023

School	% change 2021 vs 2022	% change 2022 vs 2023	2021		2022		2023	
			Total Proposal	Proposed (#)	Total Proposal	Proposed (#)	Total Proposal	Proposed (#)
College of Arts and Sciences	6.46%	-9.67%	\$64,421,395	317	\$68,585,290	296	\$61,950,927	329
Medicine	-1.17%	9.38%	\$973,759,694	3104	\$962,401,606	2902	\$1,052,647,256	3158
Nursing	-20.56%	29.73%	\$49,968,777	153	\$39,692,897	130	\$51,493,603	145
Other	39.20%	-31.94%	\$10,410,658	61	\$14,491,924	60	\$9,863,272	62
Public Health	-4.53%	70.52%	\$188,488,761	545	\$179,941,489	546	\$306,844,750	607
Yerkes	13.18%	-0.32%	\$111,029,606	196	\$125,664,819	155	\$125,262,314	154
Grand Total			\$1,398,078,891	4376	\$1,390,778,025	4089	\$1,608,062,122	4455

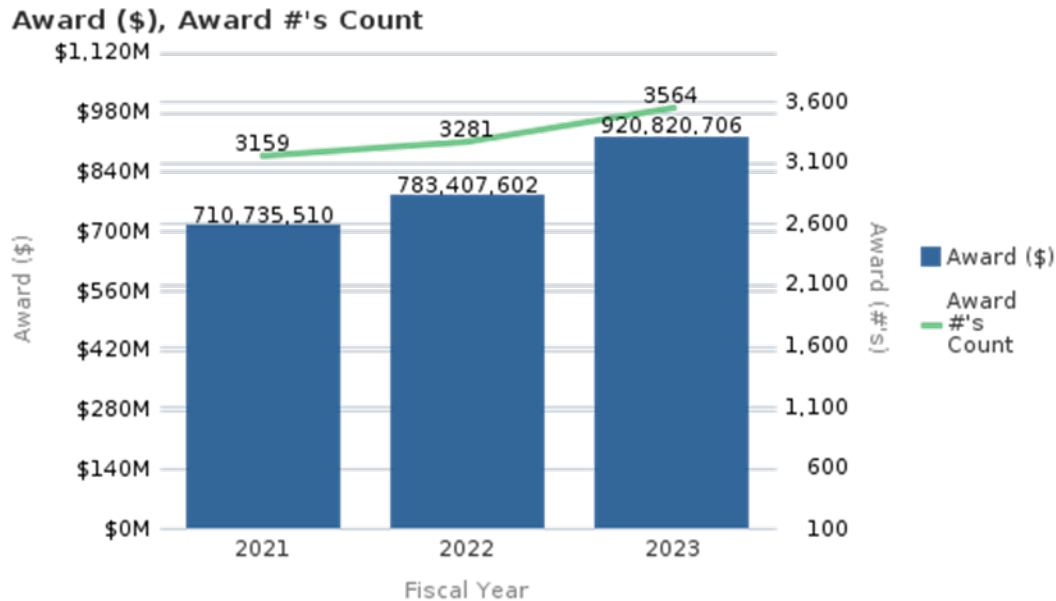
Proposals Processed Count, Total Proposal



Office of Research Administration KPI Summary/Highlights

Awards FYTD – July 2023

School	% Variance 2021 vs 2022(\$)	% Variance 2022 vs 2023(\$)	2021		2022		2023	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-5.89%	5.84%	36,973,445	170	34,796,158	171	36,828,702	182
Medicine	0.93%	30.18%	465,254,688	2412	469,598,997	2480	611,313,407	2714
Nursing	25.69%	56.13%	14,448,510	54	18,159,961	65	28,353,487	76
Other	12.17%	106.15%	6,615,050	50	7,420,087	71	15,296,689	63
Public Health	-3.64%	34.79%	113,866,501	339	109,716,273	373	147,886,158	415
Yerkes	95.33%	-43.54%	73,577,317	134	143,716,127	121	81,142,265	114
Grand Total			710,735,510	3159	783,407,602	3281	920,820,706	3564



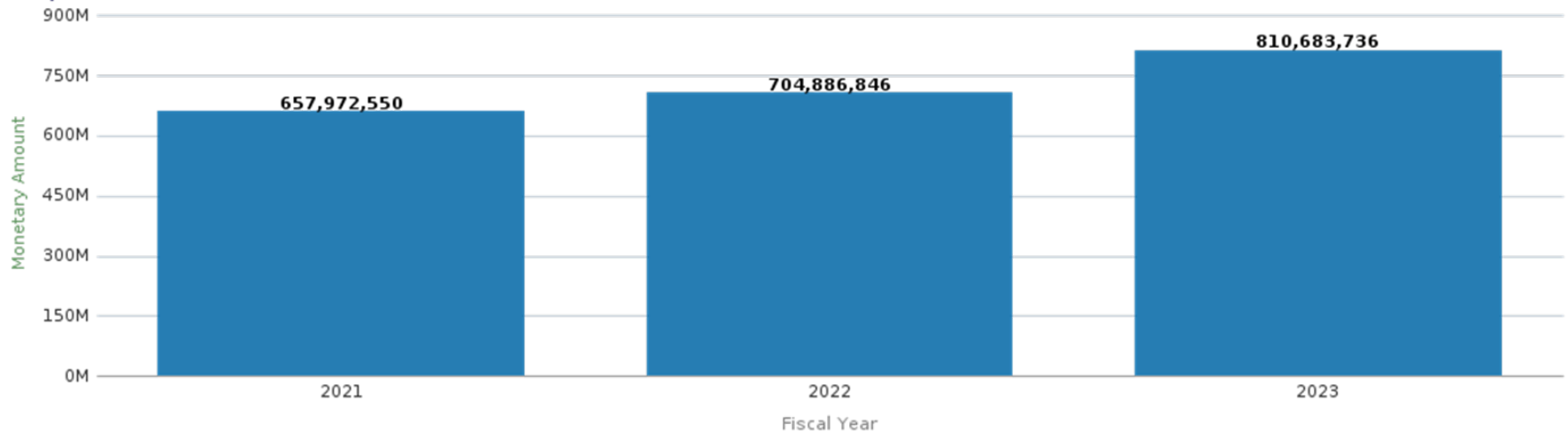
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – July 2023

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2021	2022	2023
0.74%	5.44%	College or Arts and Sciences	36,322,653	36,591,743	38,582,820
5.79%	15.46%	Medicine	430,207,558	455,099,880	525,451,640
17.81%	54.20%	Nursing	11,116,790	13,097,004	20,195,600
12.60%	18.16%	Other	10,004,851	11,265,944	13,311,629
8.08%	15.10%	Public Health	101,650,868	109,862,337	126,453,231
15.00%	9.77%	Yerkes	68,669,830	78,969,938	86,688,815
Grand Total			657,972,550	704,886,846	810,683,736

Expenditures



FY2021 Expenditures as of 09/30/2020

* As of 3.26.2021