FY 24-25 Research Budget
Jennifer Lewis
Vice President, Operations
Finance Subcommittee
May 20, 2024

Agenda

FY 23-24 Approved Research Budget

FY 24-25 Proposed Interim Research Budget

FY 23-24 Approved Research Budget

FY 23-24 Research Budget

	FY 23-24 Approved Budget	FY 23-24 Commitments	FY 23-24 Pending Commitments	FY 23-24 Estimated to Finish (ETF)	Variance FY 23-24 Approved Budget to ETF[3]
CLIN	$252,000	$198,814	$11,999 (May)[1]	$210,814	$41,186
TRAN	$84,600	$42,062	$41,474 (May)	$83,536	$1,064
DISC	$110,700	$16,793	$0	$16,793	$93,907 [4]
EDUC	$9,227	$8,063	$250 [2]	$8,313	$914
INFR	$62,500	$31,551	$0	$31,551	$30,949 [5]
Total	**$519,027**	**$297,283**	**$53,723**	**$351,007**	**$168,020**

[1] Additional pending commitment of CLIN ARS for June pending GWG review

[2] Additional pending commitment of conference approvals in June 2024

[3] Unexpended funds are returned to unallocated research budget

[4] Variance due to DISC FY 23/24 review schedule extended. ReMIND-L & DISC2 awards to be reviewed & approved in FY 24/25

[5] Variance due to Tier 2 applications for Shared Research Labs that will be reviewed & approved in FY24/25

• Numbers are in millions of dollars ($000,000). Minor variances due to rounding.

FY 24-25 Proposed
Interim Research Budget

Proposed FY 24-25 Research Budget

Program	FY 23-24 Approved Budget	FY 23-24 Estimated to Finish	Proposed FY 24-25 Budget (July – Dec)
CLIN	$252,000	$210,814	$145,500
TRAN	$84,600	$83,536	$60,000
DISC	$110,700	$16,793	$116,200
EDUC	$9,227	$8,313	$0
INFR	$62,500	$31,551	$88,802
Total	**$519,027**	**$351,007**	**$410,502**

[1] Additional pending commitment of CLIN ARS for June pending GWG review
[2] Additional pending commitment of conference approvals in June 2024
• Numbers are in millions of dollars ($000,000). Minor variances due to rounding.

Questions