Questions to Answer

What are the goals for the state investment?

How long has the state been investing in the program?

What are the metrics for measuring progress against those goals?

What the state money is paying for?
Utilization of State Investment

$37.5M FY22 Cancer Center Operations Budget

CTO: $19.1M, 51%
Admin: $2.1M, 6%
Sr. Leadership: $1.7M, 4%
Research Support: $8.1M, 22%
CO: $1.6M, 4%
Shared Resources: $4.8M, 13%

26.6% of KUCC Operations Budget Funded by State

CTO: Clinical Trials Office
CO: Community Outreach
Admin: Administration
Sr. Leadership: 4%
Research Support: 22%
Shared Resources: 13%

Usage of $10M State Budget

CTO: $583K, 6%
Admin: $1.3M, 13%
Sr. Leadership: $1.7M, 13%
CO: $636K, 6%
Research Support: $2.6M, 26%
Shared Resources: $3.6M, 36%
Goals of State Investment

- **Salary support** for senior leadership
- **Recruitment** of 29 new cancer researchers, bringing/creating **$56 million** in new cancer research funding and create 60 new research staff positions. **10 Researchers recruited to date.**
- Laborotary equipment purchases. $1 million in state funds utilized for capital purchases.
- **Growing the cancer Clinical Trials Office**
- **Masonic Cancer Alliance support** for members in building clinical trials infrastructure
- **Administrative support** for operations and infrastructure
- **Research support and Shared Resources.** Since 2012, our Grants Development Office has helped submit **750 grants** resulting in more than **$94.4 million awarded** from funding agencies.