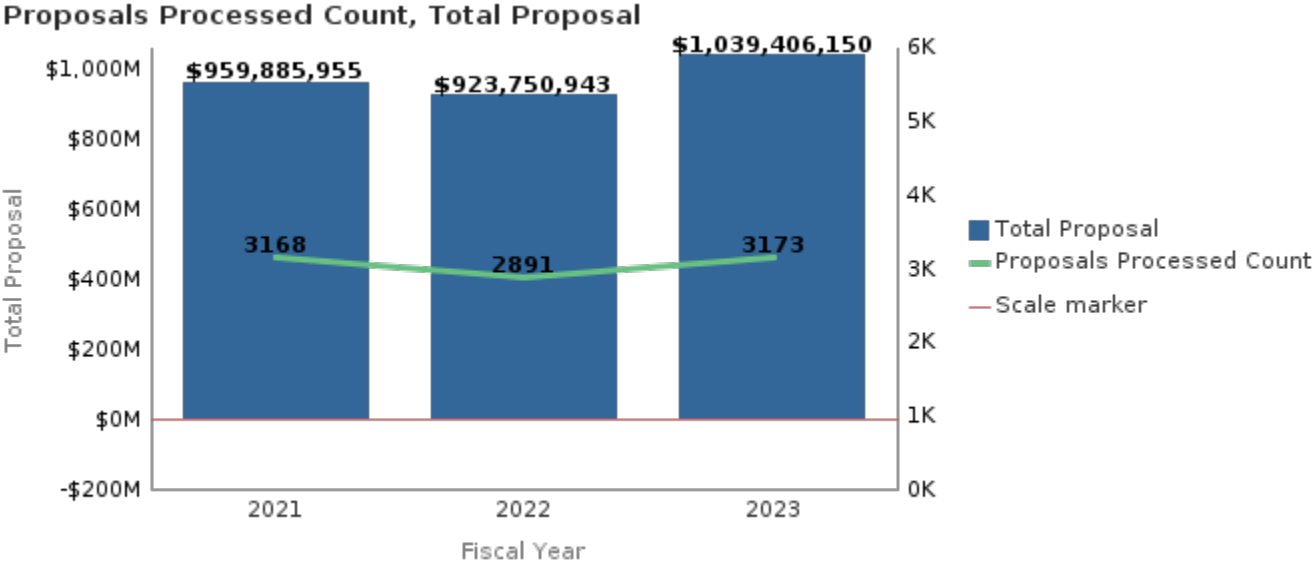


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – April 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	3.64%	11.66%	\$39,940,743	226	\$41,395,789	218	\$46,223,307	247
Medicine	0.70%	7.18%	\$651,981,959	2265	\$656,545,749	2058	\$703,714,088	2244
Nursing	-25.20%	16.03%	\$37,987,657	113	\$28,416,555	94	\$32,973,122	102
Other	-30.37%	-33.14%	\$9,144,569	49	\$6,367,377	39	\$4,257,302	41
Public Health	-39.98%	97.61%	\$142,351,897	374	\$85,441,523	366	\$168,839,913	435
Yerkes	34.54%	-21.01%	\$78,479,130	141	\$105,583,950	116	\$83,398,418	104
Grand Total			\$959,885,955	3168	\$923,750,943	2891	\$1,039,406,150	3173

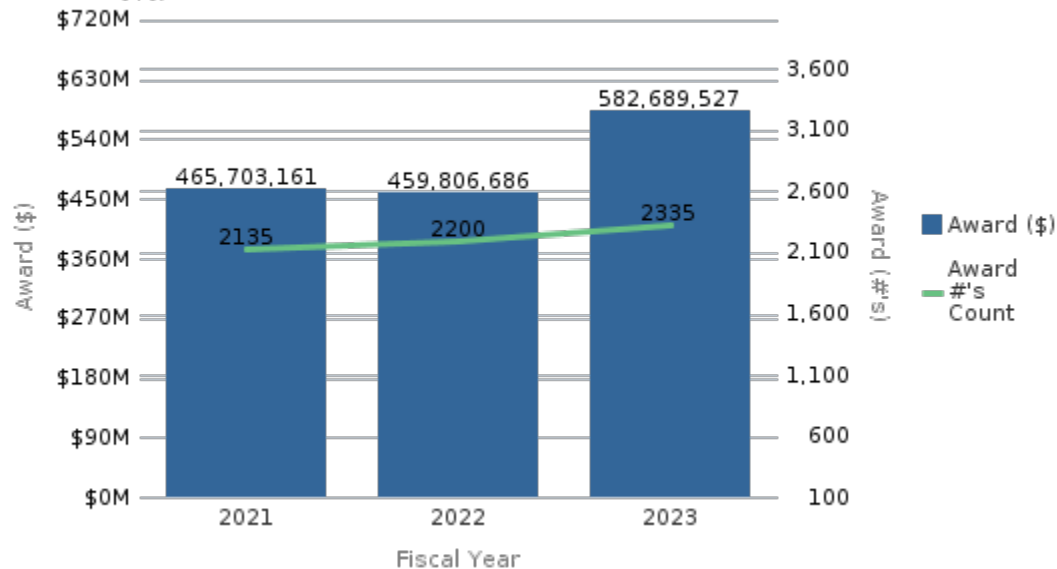


Office of Research Administration KPI Summary/Highlights

Awards FYTD – April 2023

School	% Variance 2021 vs 2022(\$)	% Variance 2022 vs 2023(\$)	2021		2022		2023	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	8.14%	7.76%	16,879,572	101	18,254,172	83	19,671,366	99
Medicine	-4.64%	35.95%	309,414,280	1652	295,065,817	1685	401,134,374	1811
Nursing	-3.30%	88.18%	9,310,082	32	9,003,110	39	16,942,237	46
Other	-28.19%	149.24%	5,291,225	33	3,799,558	53	9,469,945	43
Public Health	-3.17%	19.47%	81,048,833	230	78,483,139	258	93,764,961	266
Yerkes	26.15%	-24.45%	43,759,169	87	55,200,890	82	41,706,644	70
Grand Total			465,703,161	2135	459,806,686	2200	582,689,527	2335

Award (\$), Award #'s Count



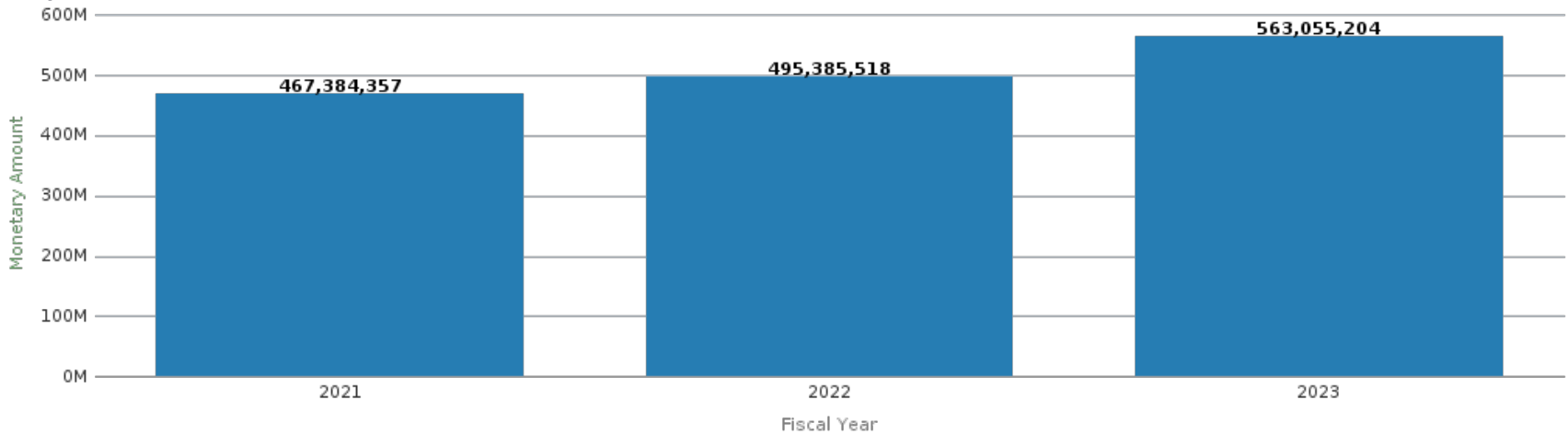
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – April 2023

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2021	2022	2023
(3.58%)	3.85%	College or Arts and Sciences	23,286,602	22,453,634	23,318,673
5.98%	13.33%	Medicine	306,589,394	324,931,731	368,233,064
18.28%	32.97%	Nursing	7,973,207	9,430,491	12,539,876
8.42%	19.85%	Other	7,111,015	7,709,998	9,240,109
0.87%	15.61%	Public Health	74,720,780	75,368,554	87,132,937
16.33%	12.79%	Yerkes	47,703,358	55,491,110	62,590,546
Grand Total			467,384,357	495,385,518	563,055,204

Expenditures



OSP & OTT KPI Summary/Highlights – April 2023

- Average Contracts Negotiation Processing Time

Agreement Type	PHASE 1: Received by Contract Group To First Revision	PHASE 2: First Revision To Negotiations Completed	PHASE 3: Negotiations Completed To Fully Executed	Total Time: Received by Contract Group To Fully Executed
Industry CTAs	10 (10)	40 (5)	125 (1.5)	149 (17)
non-Industry CTAs**	17 (15)	24 (24)	57 (21)	187 (60)
Industry Research Agreements	13 (6.5)	17 (29)	- (1)	- (36.5)
non-Industry Research Agreements	10 (8)	45 (57)	32 (4)	74 (69)
Research Services Agreements	1 (1)	13 (13)	6 (3)	65 (17)
Confidentiality Agreements	4 (2)	7 (2)	4 (2)	16 (6)
Amendments	4 (2)	11 (1)	17 (2)	29 (5)
Other	14 (11)	26 (16)	62(1.5)	113 (28.5)

*Median in parenthesis

OTT KPI Summary/Highlights – April 2023

Average Contracts Negotiation Processing Time

Clinical Trials Turnaround
Median Days

