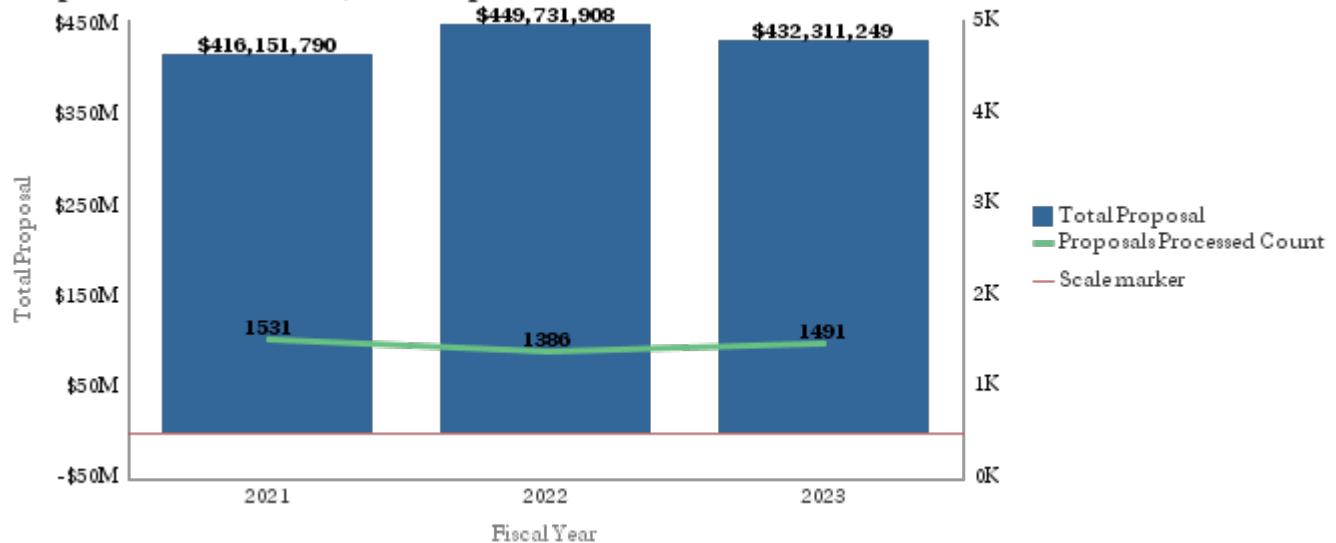


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – December 2022

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	-4.32%	17.01%	\$17,091,126	113	\$16,352,464	111	\$19,133,378	115
Medicine	19.36%	-10.95%	\$292,113,713	1090	\$348,655,967	1003	\$310,467,089	1064
Nursing	-30.40%	51.68%	\$17,804,723	55	\$12,392,252	42	\$18,796,781	53
Other	-46.26%	46.65%	\$3,510,375	30	\$1,886,552	18	\$2,766,628	20
Public Health	-15.13%	75.21%	\$39,145,755	175	\$33,223,930	168	\$58,212,702	198
Yerkes	-19.93%	-38.38%	\$46,486,098	68	\$37,220,743	44	\$22,934,671	41
Grand Total			\$416,151,790	1531	\$449,731,908	1386	\$432,311,249	1491

Proposals Processed Count, Total Proposal

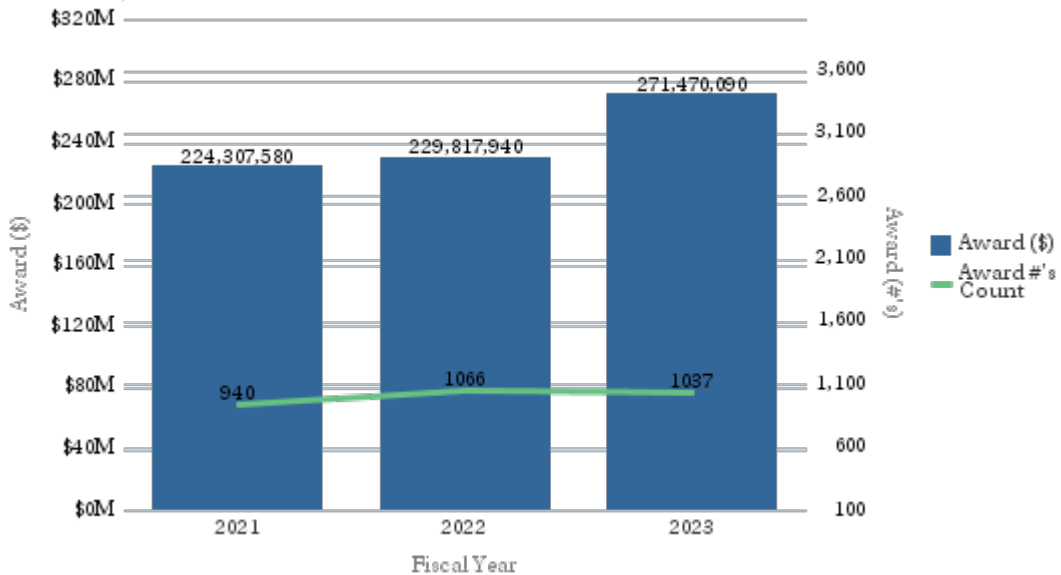


Office of Research Administration KPI Summary/Highlights

Awards FYTD – December 2022

School	% Variance 2021 vs 2022(\$)	% Variance 2022 vs 2023(\$)	2021		2022		2023	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	39.45%	-22.26%	6,079,255	42	8,477,246	40	6,589,892	43
Medicine	-4.59%	16.78%	149,547,511	722	142,685,334	825	166,622,440	802
Nursing	61.57%	247.63%	1,978,469	18	3,196,696	15	11,112,792	25
Other	-46.75%	560.93%	1,686,630	15	898,145	23	5,936,111	18
Public Health	-6.14%	18.39%	53,926,793	109	50,617,215	125	59,927,426	118
Yerkes	115.92%	-11.12%	11,088,921	34	23,943,305	38	21,281,429	31
Grand Total			224,307,580	940	229,817,940	1066	271,470,090	1037

Award (\$), Award #'s Count



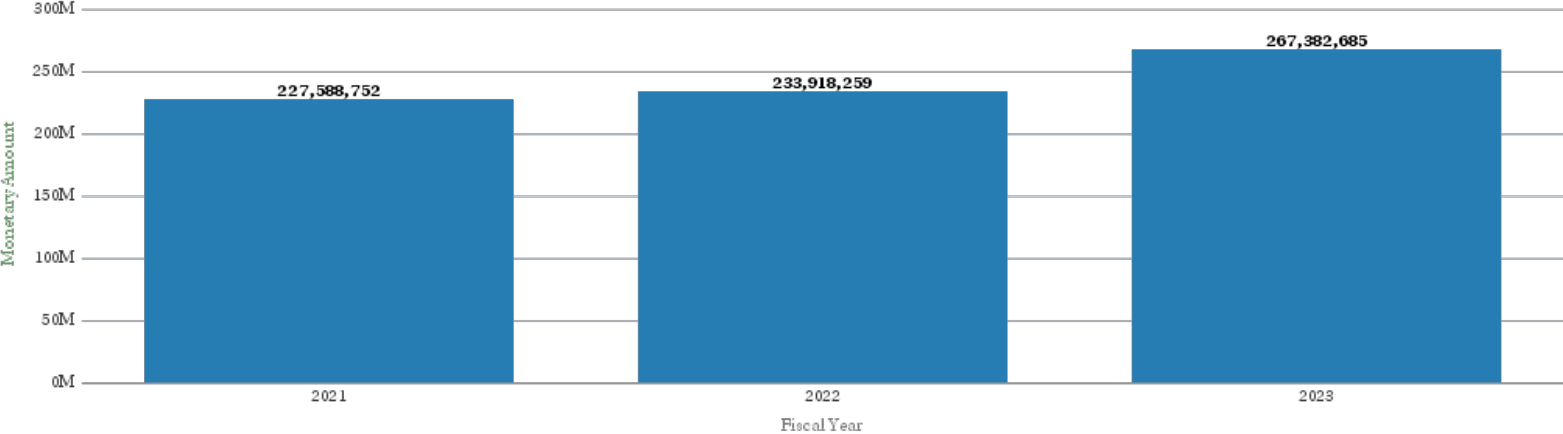
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – December 2022

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2021	2022	2023
2.76%	(6.67%)	College or Arts and Sciences	10,979,411	11,282,502	10,529,489
3.88%	13.65%	Medicine	149,558,365	155,355,773	176,561,499
(14.61%)	59.80%	Nursing	4,243,872	3,623,677	5,790,786
6.75%	27.49%	Other	3,630,845	3,875,765	4,941,077
2.31%	11.25%	Public Health	35,338,585	36,155,620	40,224,389
(0.89%)	24.17%	Yerkes	23,837,674	23,624,921	29,335,444
Grand Total			227,588,752	233,918,259	267,382,685

Expenditures



OSP & OTT KPI Summary/Highlights – December 2022

- 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	17 (19)	45 (22)	103 (1)	207 (42)
non-Industry CTAs**	17 (9)	155 (88)	7 (6)	98 (103)
Industry Research Agreements	8 (4)	1 (1)	2 (2)	28 (7)
non-Industry Research Agreements	10 (5)	11 (5)	11 (3)	33 (13)
Research Services Agreements	20 (20)	28 (29)	12 (6)	29 (55)
Confidentiality Agreements	3 (1)	11 (8)	7 (1.5)	18 (10.5)
Amendments	4 (2)	9 (1)	14 (2)	28 (5)
Other	9 (4)	28 (4)	26 (1)	54 (9)

*Median in parenthesis

OTT KPI Summary/Highlights – December 2022

Average Contracts Negotiation Processing Time

Clinical Trials Turnaround
Median Days

