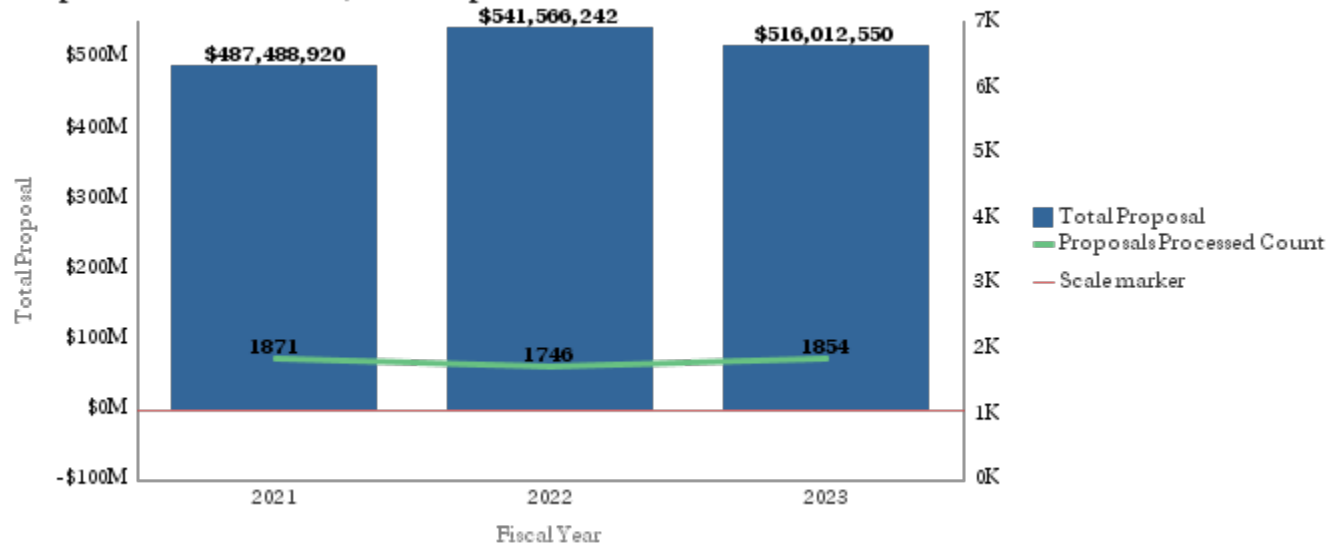


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – January 2023

School	% change 2021 vs 2022	% change 2023 vs 2022	2021		2022		2023	
			Total Proposal	Proposed (#)	Total Proposal	Proposed (#)	Total Proposal	Proposed (#)
College of Arts and Sciences	22.82%	1.43%	\$20,109,808	133	\$24,698,502	137	\$25,050,672	138
Medicine	18.76%	-8.58%	\$339,283,687	1327	\$402,945,942	1262	\$368,369,988	1312
Nursing	-27.54%	31.43%	\$21,614,527	67	\$15,661,747	50	\$20,583,841	62
Other	40.29%	-32.79%	\$3,702,942	35	\$5,194,688	25	\$3,491,496	27
Public Health	-15.29%	64.89%	\$50,492,074	222	\$42,770,859	208	\$70,524,158	261
Yerkes	-3.81%	-44.34%	\$52,285,882	87	\$50,294,504	64	\$27,992,395	54
Grand Total			\$487,488,920	1871	\$541,566,242	1746	\$516,012,550	1854

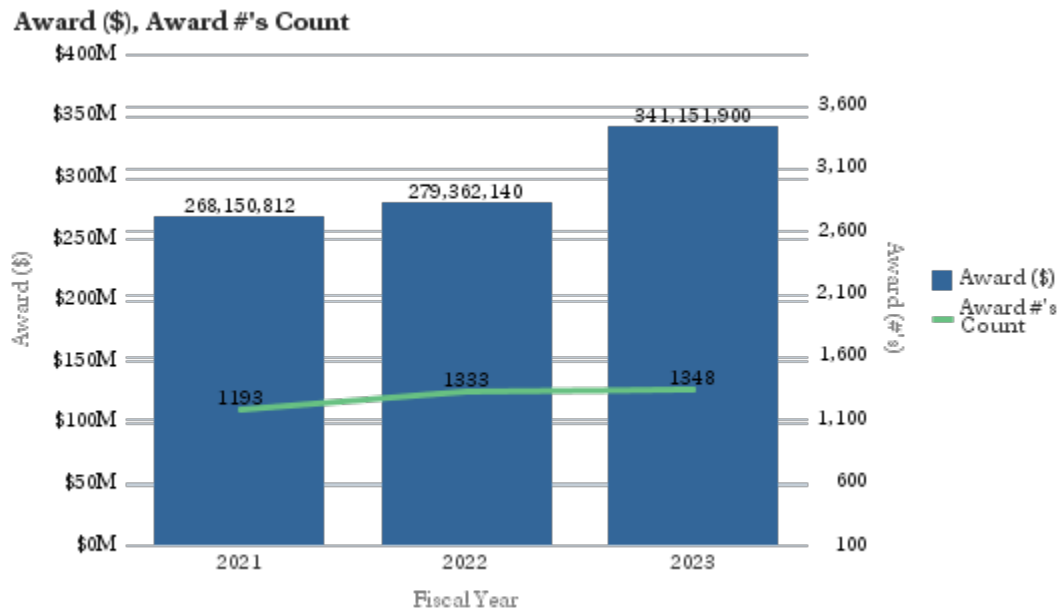
Proposals Processed Count, Total Proposal



Office of Research Administration KPI Summary/Highlights

Awards FYTD – January 2023

School	% Variance 2021 vs 2022(\$)	% Variance 2022 vs 2023(\$)	2021		2022		2023	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	1.54%	44.58%	9,397,996	53	9,542,388	48	13,796,514	59
Medicine	0.13%	21.74%	176,588,484	916	176,819,417	1026	215,262,486	1036
Nursing	121.83%	156.22%	2,155,705	19	4,782,101	22	12,252,882	31
Other	-17.46%	377.45%	1,790,654	19	1,477,977	30	7,056,611	24
Public Health	-2.50%	10.82%	61,641,412	138	60,099,953	162	66,603,860	158
Yerkes	60.71%	-1.73%	16,576,560	48	26,640,304	45	26,179,547	40
Grand Total			268,150,812	1193	279,362,140	1333	341,151,900	1348



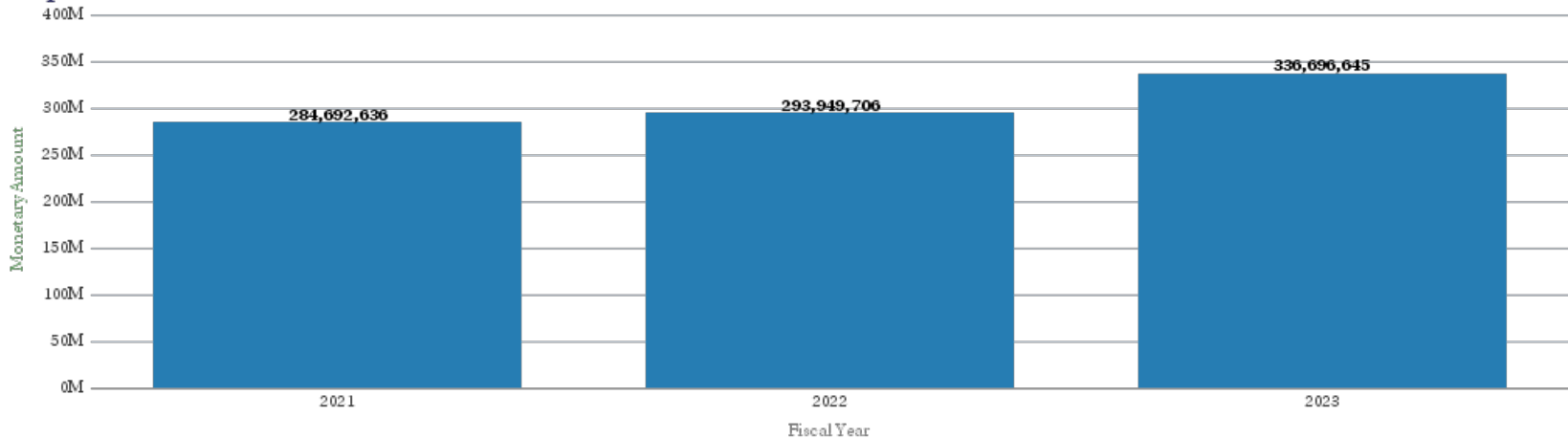
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – January 2023

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2021	2022	2023
(0.85%)	1.15%	College or Arts and Sciences	13,660,869	13,544,286	13,700,205
4.37%	14.16%	Medicine	187,091,748	195,264,198	222,920,392
(9.44%)	50.72%	Nursing	5,269,805	4,772,515	7,192,987
9.46%	23.92%	Other	4,803,623	5,258,037	6,515,949
3.42%	13.37%	Public Health	43,612,203	45,104,439	51,136,057
(0.82%)	17.41%	Yerkes	30,254,388	30,006,232	35,231,056
Grand Total			284,692,636	293,949,706	336,696,645

Expenditures



OSP & OTT KPI Summary/Highlights – January 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	19 (20)	49 (43)	95 (2)	205 (65.5)
non-Industry CTAs**	10 (10)	49 (30)	15 (1)	151 (41)
Industry Research Agreements	28 (16.5)	15 (6)	29 (3)	52 (25.5)
non-Industry Research Agreements	9 (2.5)	42 (31)	16 (2)	60 (35.5)
Research Services Agreements	6 (6)	55 (43)	15 (8)	47 (57)
Confidentiality Agreements	4 (3.5)	13 (4)	4 (2)	20 (9.5)
Amendments	6 (1)	12 (1)	24 (3)	38 (5)
Other	13 (5)	51 (34.5)	39 (1)	97 (40.5)

*Median in parenthesis

OTT KPI Summary/Highlights – January 2023

Average Contracts Negotiation Processing Time

Clinical Trials Turnaround
Median Days

