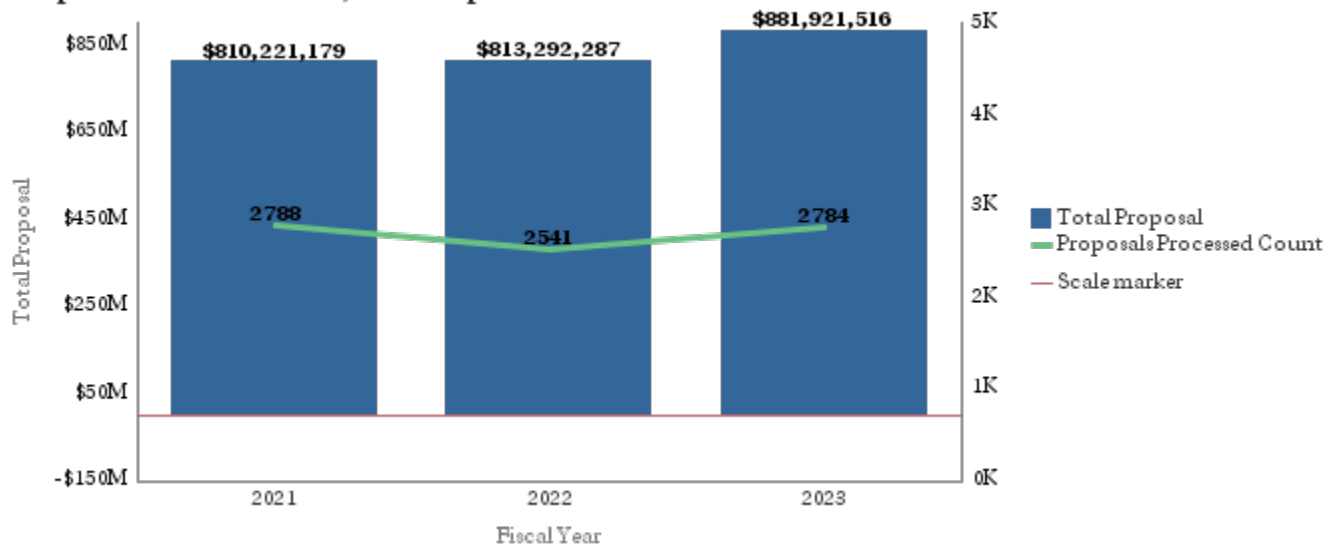


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – March 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	6.53%	5.91%	\$32,729,498	189	\$34,866,109	188	\$36,928,224	209
Medicine	-0.73%	7.35%	\$583,564,154	2003	\$579,284,199	1837	\$621,886,767	1984
Nursing	-32.92%	21.76%	\$35,602,894	105	\$23,880,783	78	\$29,078,351	88
Other	-30.70%	-32.24%	\$8,309,071	45	\$5,758,138	35	\$3,901,996	35
Public Health	-11.78%	70.81%	\$79,401,024	324	\$70,049,798	303	\$119,649,558	381
Yerkes	40.84%	-29.14%	\$70,614,538	122	\$99,453,260	100	\$70,476,620	87
Grand Total			\$810,221,179	2788	\$813,292,287	2541	\$881,921,516	2784

Proposals Processed Count, Total Proposal

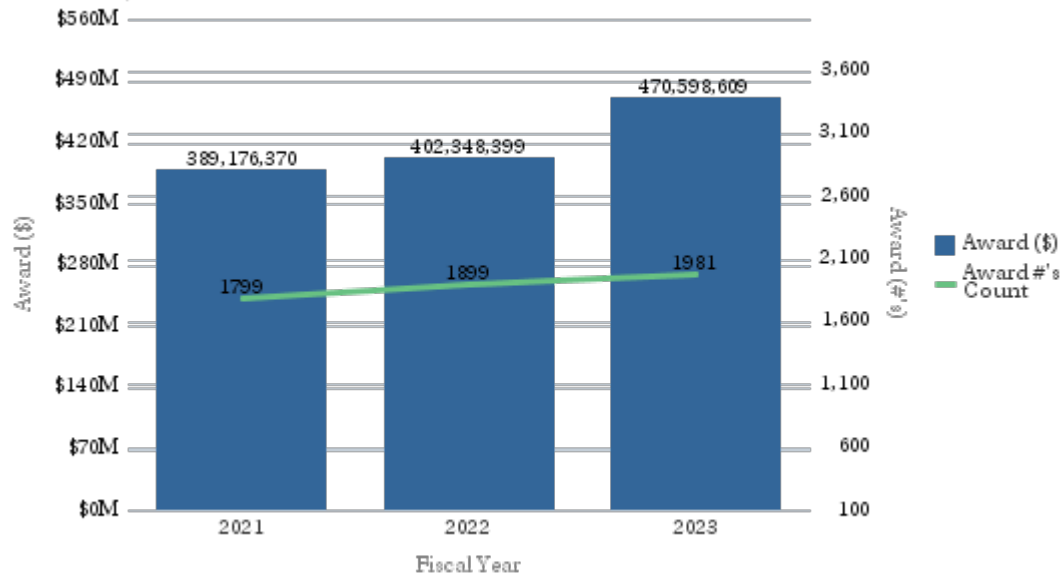


Office of Research Administration KPI Summary/Highlights

Awards FYTD – March 2023

School	% Variance 2021 vs 2022(\$)	% Variance 2022 vs 2023(\$)	2021		2022		2023	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	7.83%	18.92%	14,674,921	80	15,823,928	71	18,817,080	91
Medicine	0.05%	18.03%	259,178,977	1398	259,299,513	1451	306,043,776	1524
Nursing	-9.40%	101.23%	8,893,625	27	8,057,361	35	16,213,951	44
Other	36.97%	155.22%	2,692,225	31	3,687,604	49	9,411,463	38
Public Health	-2.80%	16.42%	72,465,756	194	70,436,229	225	82,002,161	224
Yerkes	44.04%	-15.39%	31,270,867	69	45,043,764	68	38,110,177	60
Grand Total			389,176,370	1799	402,348,399	1899	470,598,609	1981

Award (\$), Award #'s Count



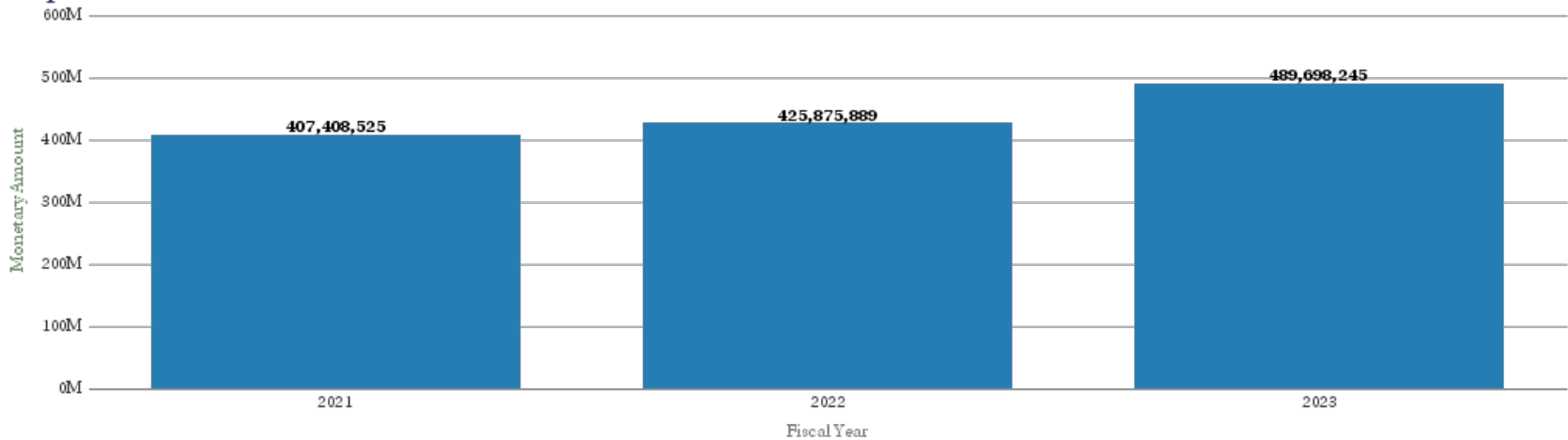
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – March 2023

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2021	2022	2023
(5.24%)	6.87%	College or Arts and Sciences	19,960,502	18,913,913	20,214,063
5.40%	14.22%	Medicine	266,617,085	281,019,608	320,989,635
15.61%	36.88%	Nursing	7,087,935	8,194,551	11,216,550
9.13%	22.93%	Other	6,351,579	6,931,344	8,520,356
0.30%	13.33%	Public Health	65,691,659	65,889,968	74,675,028
7.74%	20.38%	Yerkes	41,699,766	44,926,506	54,082,613
Grand Total			407,408,525	425,875,889	489,698,245

Expenditures



OSP & OTT KPI Summary/Highlights – March 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	17 (10)	55 (14)	80 (2)	158 (26)
non-Industry CTAs**	9 (7)	159 (171)	43 (1)	135 (179)
Industry Research Agreements	23 (14)	4 (4.5)	42 (2)	60 (20.5)
non-Industry Research Agreements	4 (1.5)	27 (22.5)	35 (3)	66 (27)
Research Services Agreements	10 (8)	50 (59)	8 (1.5)	42 (68.5)
Confidentiality Agreements	2 (2)	13 (6)	9 (2)	20 (10)
Amendments	8 (2)	11 (1)	20 (2)	33 (5)
Other	16 (16.5)	44 (29)	48 (2)	103 (47.5)

*Median in parenthesis

OTT KPI Summary/Highlights – March 2023

Average Contracts Negotiation Processing Time

Clinical Trials Turnaround
Median Days

