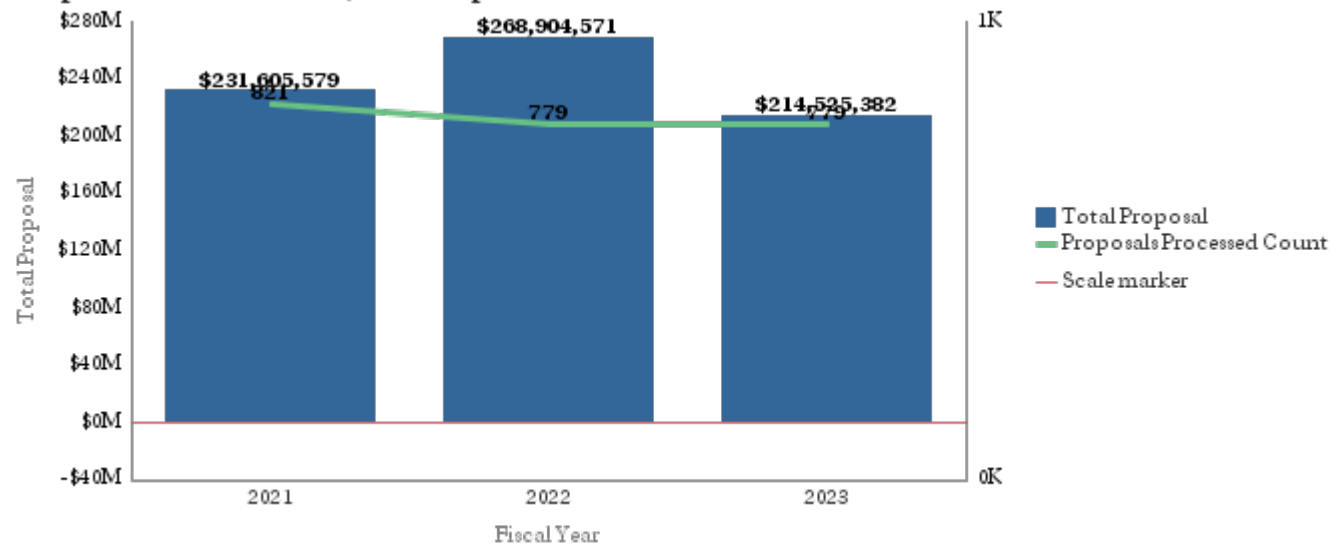


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – October 2022

School	% change 2021 vs 2022	% change 2023 vs 2023	2021		2022		2023	
			Total Proposal	Proposed (#)	Total Proposal	Proposed (#)	Total Proposal	Proposed (#)
College of Arts and Sciences	-10.48%	11.55%	\$9,443,674	59	\$8,454,304	58	\$9,431,117	55
Medicine	24.04%	-22.96%	\$168,017,065	591	\$208,416,399	570	\$160,572,150	559
Nursing	-41.89%	36.26%	\$12,602,836	36	\$7,323,876	19	\$9,979,231	27
Other	-59.91%	66.46%	\$2,229,133	14	\$893,569	11	\$1,487,434	12
Public Health	8.64%	16.77%	\$16,641,308	90	\$18,078,331	99	\$21,109,942	105
Yerkes	13.53%	-53.59%	\$22,671,563	31	\$25,738,092	22	\$11,945,508	21
Grand Total			\$231,605,579	821	\$268,904,571	779	\$214,525,382	779

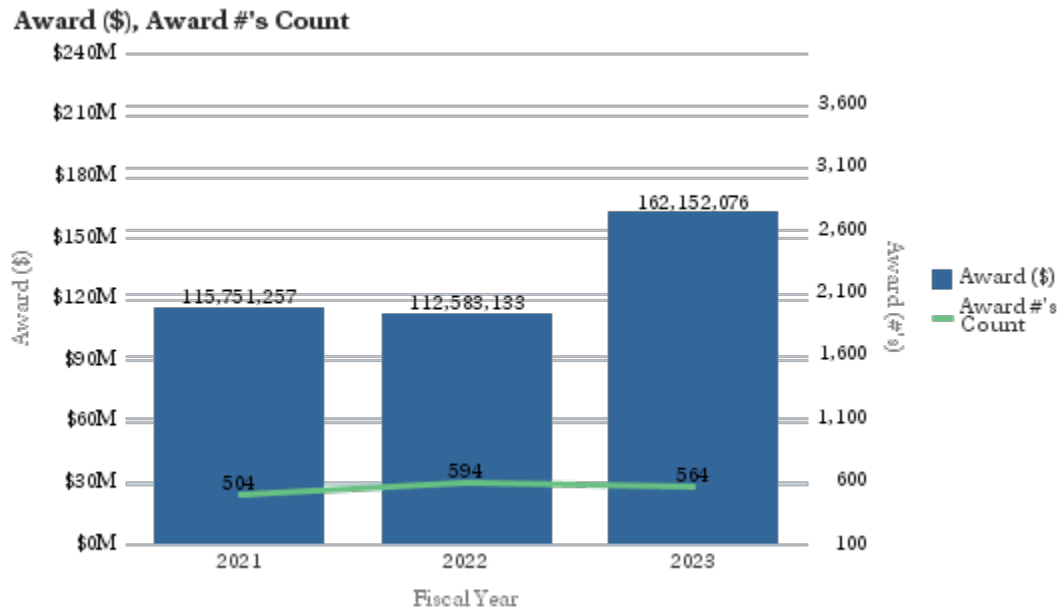
Proposals Processed Count, Total Proposal



Office of Research Administration KPI Summary/Highlights

Awards FYTD – October 2022

School	% Variance 2021 vs 2022(\$)	% Variance 2022 vs 2023(\$)	2021		2022		2023	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	60.43%	-35.61%	3,181,918	27	5,104,680	23	3,287,057	22
Medicine	-11.96%	45.91%	87,866,543	377	77,358,191	451	112,872,775	432
Nursing	78.67%	191.73%	1,366,137	12	2,440,827	11	7,120,673	12
Other	21.79%	827.45%	512,319	8	623,964	14	5,786,979	11
Public Health	9.11%	28.14%	15,331,651	60	16,728,622	75	21,435,690	71
Yerkes	37.83%	12.80%	7,492,690	20	10,326,849	20	11,648,902	16
Grand Total			115,751,257	504	112,583,133	594	162,152,076	564



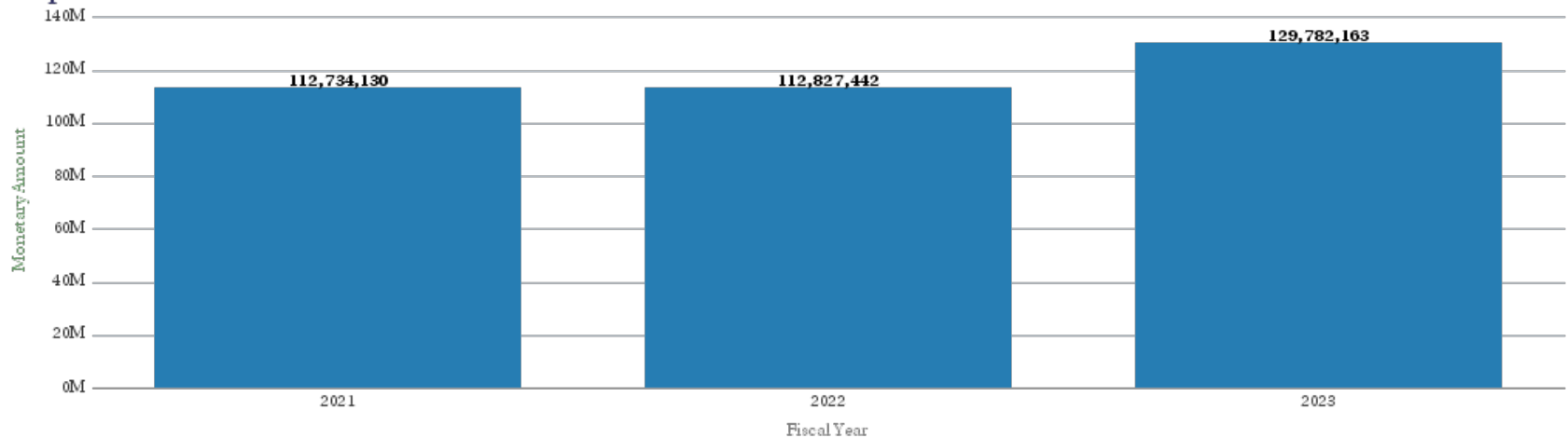
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – October 2022

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2021	2022	2023
0.09%	(0.19%)	College or Arts and Sciences	5,550,072	5,555,138	5,544,469
(0.25%)	15.32%	Medicine	75,194,316	75,008,656	86,498,010
(22.95%)	74.74%	Nursing	2,422,490	1,866,578	3,261,743
9.65%	24.25%	Other	1,882,313	2,064,017	2,564,486
(4.55%)	10.03%	Public Health	18,011,099	17,191,611	18,916,730
15.17%	16.65%	Yerkes	9,673,839	11,141,441	12,996,724
Grand Total			112,734,130	112,827,442	129,782,163

Expenditures



OSP & OTT KPI Summary/Highlights – October 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	11 (6.5)	35 (27.5)	85 (2)	120 (36)
non-Industry CTAs**	76 (76.5)	45 (46)	1 (1)	7 (69)
Industry Research Agreements	22 (22)	39 (46)	19 (1)	79 (69)
non-Industry Research Agreements	3 (2)	46 (25.5)	9 (2.5)	59 (30)
Research Services Agreements	6 (6.5)	2 (13)	3 (1)	16 (9.5)
Confidentiality Agreements	4 (4)	8 (4)	6 (2)	16 (10)
Amendments	5 (1.5)	13 (1)	14 (3)	30 (5.5)
Other	9 (6.5)	21 (13)	32 (1)	67 (20.5)

*Median in parenthesis

OTT KPI Summary/Highlights – October 2022

Average Contracts Negotiation Processing Time

Clinical Trials Turnaround
Median Days

