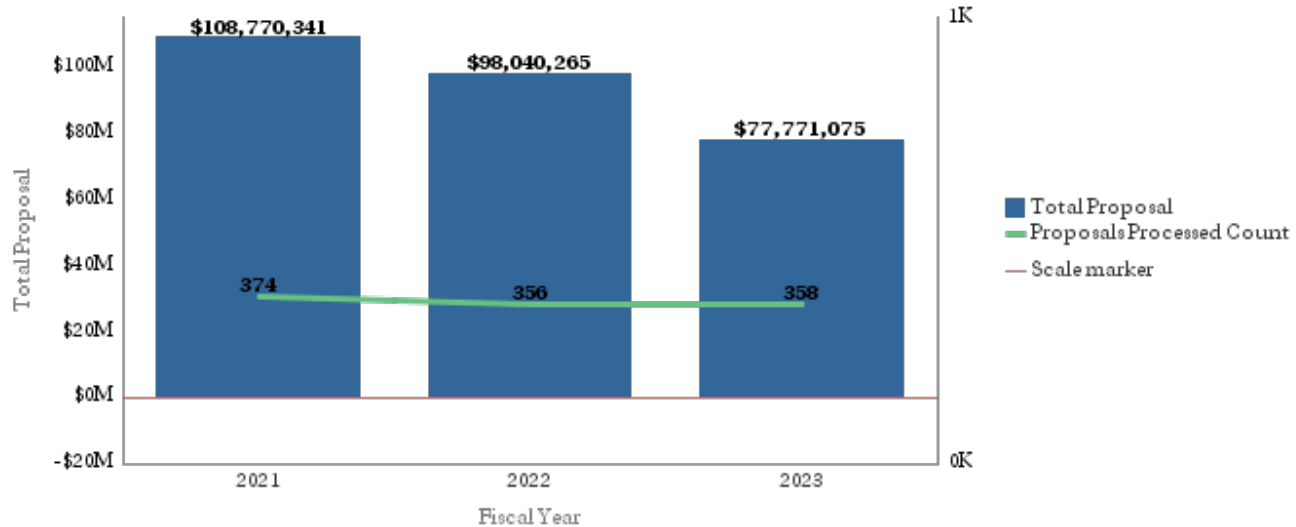


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – September 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	5.33%	61.83%	\$3,134,544	25	\$3,301,469	33	\$5,342,809	37
Medicine	-1.42%	-28.05%	\$80,537,629	267	\$79,392,259	250	\$57,124,231	243
Nursing	-63.27%	-19.43%	\$7,839,964	19	\$2,879,384	3	\$2,319,954	7
Other	-67.34%	5.60%	\$1,909,346	7	\$623,634	8	\$658,550	6
Public Health	15.95%	-42.21%	\$7,199,109	39	\$8,347,221	51	\$4,824,076	50
Yerkes	-57.10%	114.55%	\$8,149,749	17	\$3,496,298	11	\$7,501,455	15
Grand Total			\$108,770,341	374	\$98,040,265	356	\$77,771,075	358

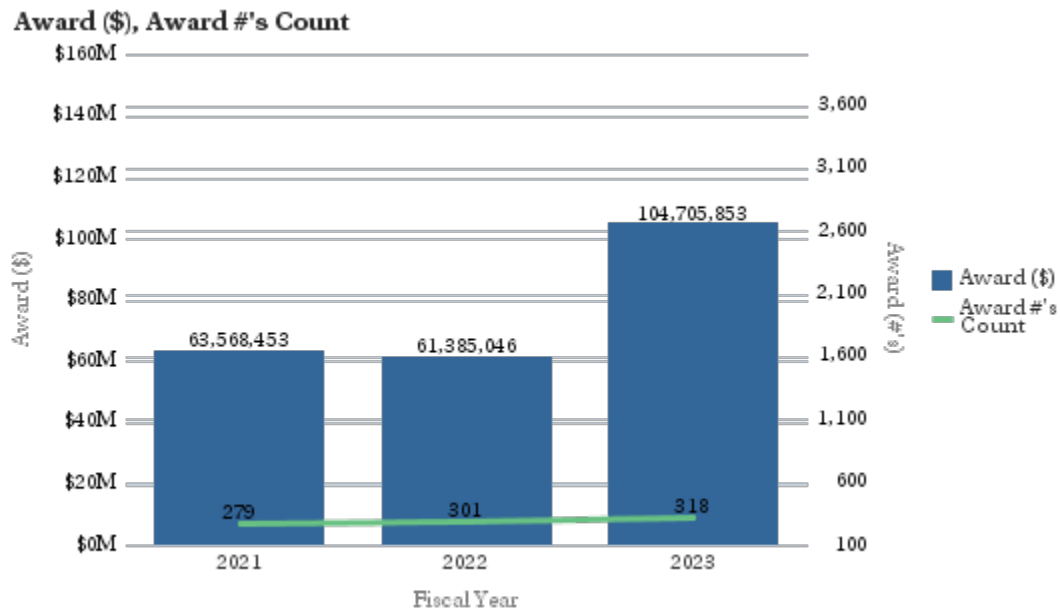
Proposals Processed Count, Total Proposal



Office of Research Administration KPI Summary/Highlights

Awards FYTD – September 2022

School	% Variance 2021 vs 2022(\$)	% Variance 2022 vs 2023(\$)	2021		2022		2023	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	52.14%	-32.69%	2,205,872	18	3,355,939	10	2,258,943	13
Medicine	4.58%	53.95%	43,437,636	206	45,426,340	237	69,931,711	244
Nursing	-35.51%	249.59%	1,181,140	9	761,699	6	2,662,790	5
Other	-17.54%	3395.79%	190,319	5	156,944	4	5,486,437	5
Public Health	-40.31%	154.96%	11,735,659	29	7,004,713	31	17,859,558	42
Yerkes	-2.87%	39.04%	4,817,827	12	4,679,411	13	6,506,413	9
Grand Total			63,568,453	279	61,385,046	301	104,705,853	318



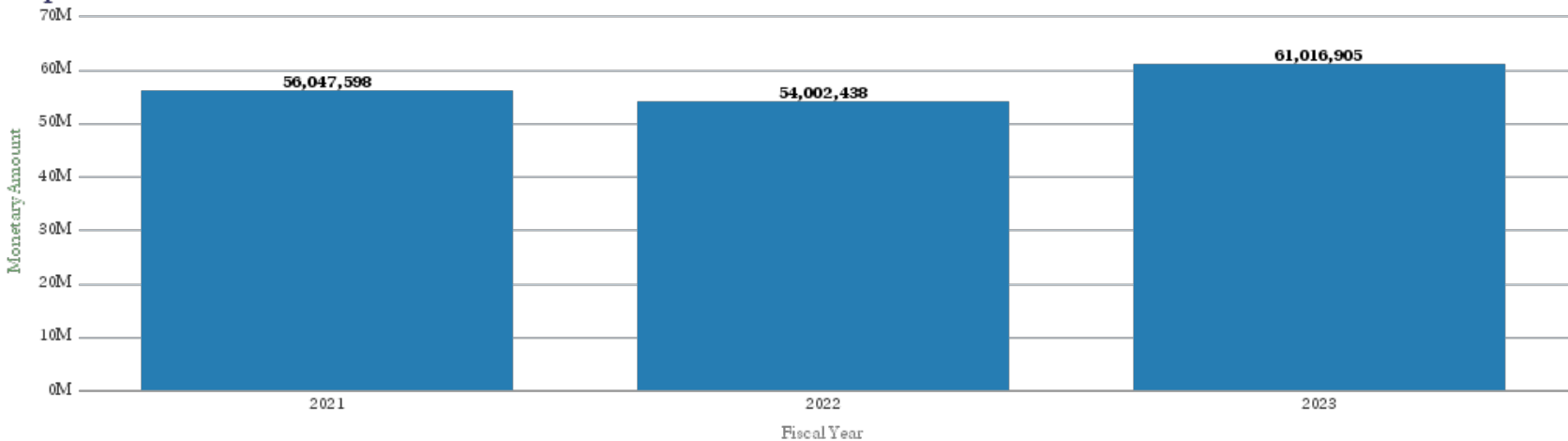
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – September 2022

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2021	2022	2023
(9.77%)	5.58%	College or Arts and Sciences	2,906,874	2,622,985	2,769,457
(6.45%)	19.37%	Medicine	37,394,734	34,982,421	41,759,954
(9.94%)	18.18%	Nursing	1,054,557	949,728	1,122,420
8.35%	10.23%	Other	1,160,425	1,257,346	1,386,003
3.34%	(16.51%)	Public Health	9,643,784	9,966,125	8,321,045
8.66%	33.95%	Yerkes	3,887,223	4,223,833	5,658,026
Grand Total			56,047,598	54,002,438	61,016,905

Expenditures



OSP & OTT KPI Summary/Highlights – September 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	12 (8)	35 (17)	81 (2)	127 (27)
non-Industry CTAs**	3 (2)	19 (19)	1 (1)	1 (22)
Industry Research Agreements	16 (14)	41 (38)	9 (1.5)	52 (53.5)
non-Industry Research Agreements	8 (3)	20 (7)	9 (4)	40 (14)
Research Services Agreements	14 (14)	1 (1)	4 (4)	17 (19)
Confidentiality Agreements	3 (2)	8 (3)	6 (2)	15 (7)
Amendments	6 (1)	8 (1)	15 (2)	25 (4)
Other	11 (9)	45 (23)	28 (3)	82 (35)

*Median in parenthesis

OTT KPI Summary/Highlights – September 2022

Average Contracts Negotiation Processing Time

Clinical Trials Turnaround Median Days

