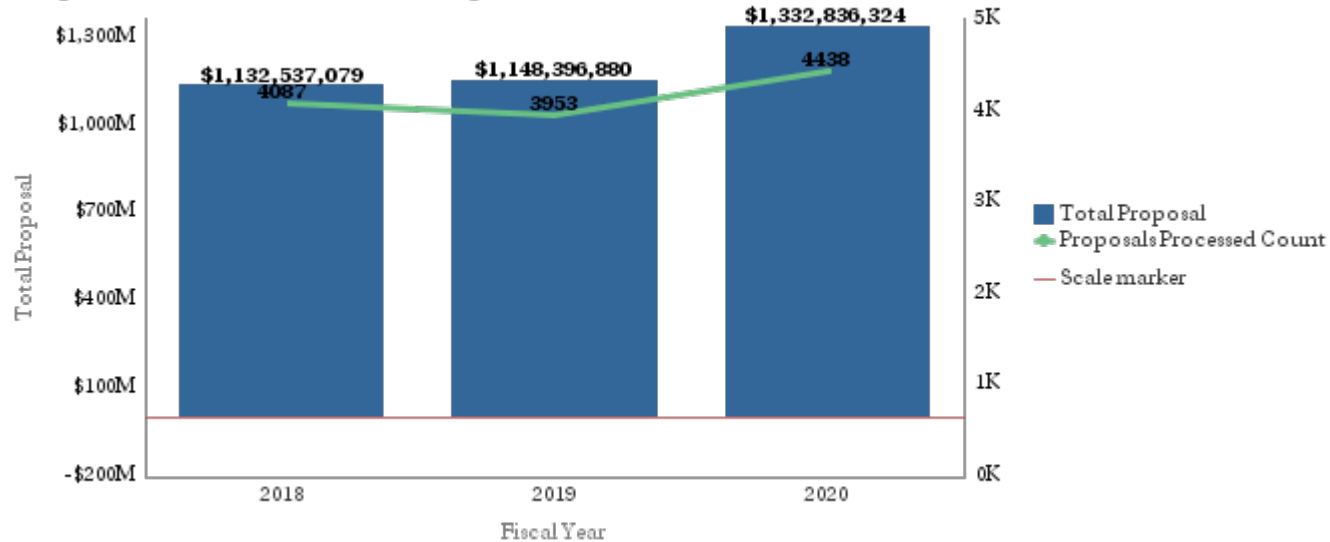


Office of Research Administration KPI Summary/Highlights

Proposals FYTD July 2020

School	% change 2018 vs 2019	% change 2019 vs 2020	2018		2019		2020	
			Total Proposal	Proposed (#)	Total Proposal	Proposed (#)	Total Proposal	Proposed (#)
College of Arts and Sciences	-16.45%	-2.15%	\$67,625,467	296	\$56,503,297	283	\$55,286,809	294
Medicine	-0.09%	18.36%	\$767,541,468	2906	\$766,847,770	2817	\$907,627,679	3124
Nursing	-31.64%	88.55%	\$29,122,730	121	\$19,909,180	81	\$37,539,067	140
Other	6.57%	17.33%	\$7,669,225	38	\$8,173,343	36	\$9,589,718	54
Public Health	14.86%	2.40%	\$158,014,923	539	\$181,494,717	539	\$185,844,041	599
Yerkes	12.58%	18.60%	\$102,563,266	187	\$115,468,573	197	\$136,949,010	227
Grand Total			\$1,132,537,079	4087	\$1,148,396,880	3953	\$1,332,836,324	4438

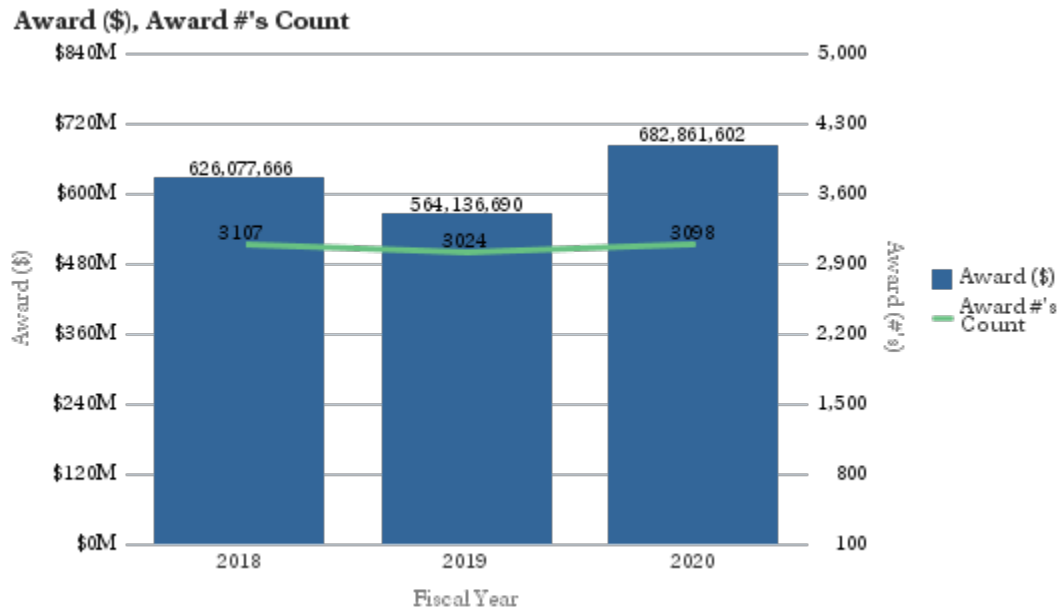
Proposals Processed Count, Total Proposal



Office of Research Administration KPI Summary/Highlights

Awards FYTD – July 2020

School	% Variance 2018 vs 2019(\$)	% Variance 2019 vs 2020(\$)	2018		2019		2020	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	5.74%	-10.95%	33,758,537	175	35,697,063	155	31,787,168	173
Medicine	-9.62%	33.36%	385,317,671	2341	348,233,492	2298	464,413,970	2304
Nursing	-15.33%	9.79%	12,743,571	80	10,790,036	55	11,846,388	62
Other	15.18%	-6.32%	7,337,734	46	8,451,373	54	7,917,359	51
Public Health	-21.10%	-4.47%	116,221,080	329	91,694,528	341	87,594,816	383
Yerkes	-2.02%	14.48%	70,699,073	136	69,270,198	121	79,301,902	125
Grand Total			626,077,666	3107	564,136,690	3024	682,861,602	3098



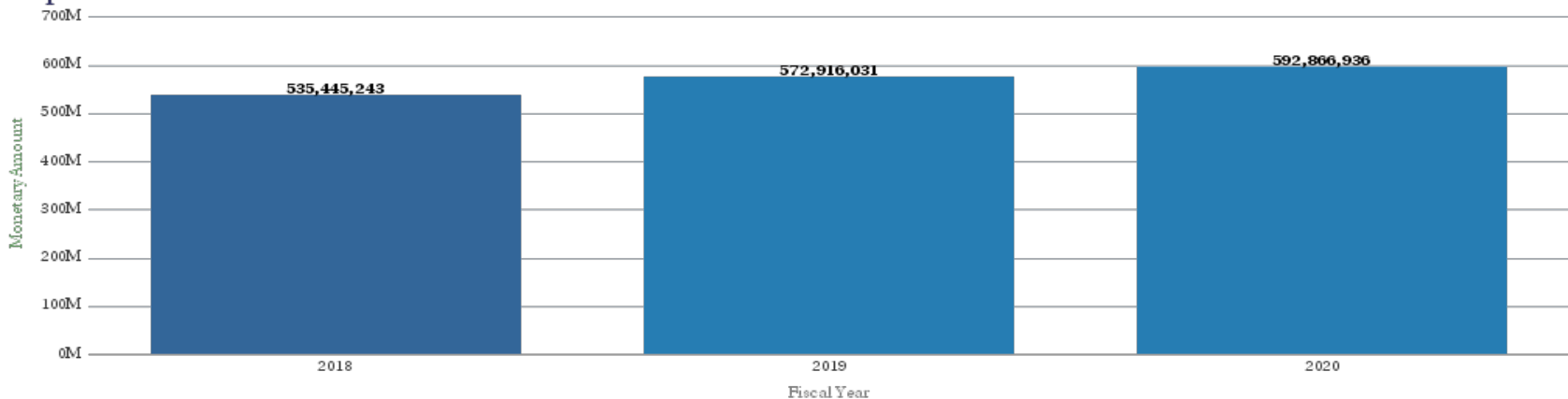
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – July 2020

Expenses 3-Year Variance By Operating Unit

School/Business Unit	PPY to PY Variance	PY to CY Variance	Expenditures		
			2018	2019	2020
College or Arts and Sciences	6.07%	(3.41%)	30,789,716	32,658,963	31,545,603
Medicine	9.51%	6.58%	317,558,740	347,757,797	370,640,434
Nursing	(7.14%)	4.17%	12,036,510	11,177,674	11,643,698
Other	0.82%	(15.23%)	9,500,140	9,578,412	8,119,356
Public Health	12.20%	(0.19%)	96,331,469	108,087,843	107,878,385
Yerkes	(8.05%)	(0.97%)	69,228,668	63,655,341	63,039,460
Grand Total			535,445,243	572,916,031	592,866,936

Expenditures



OSP & OTT KPI Summary/Highlights – July 2020

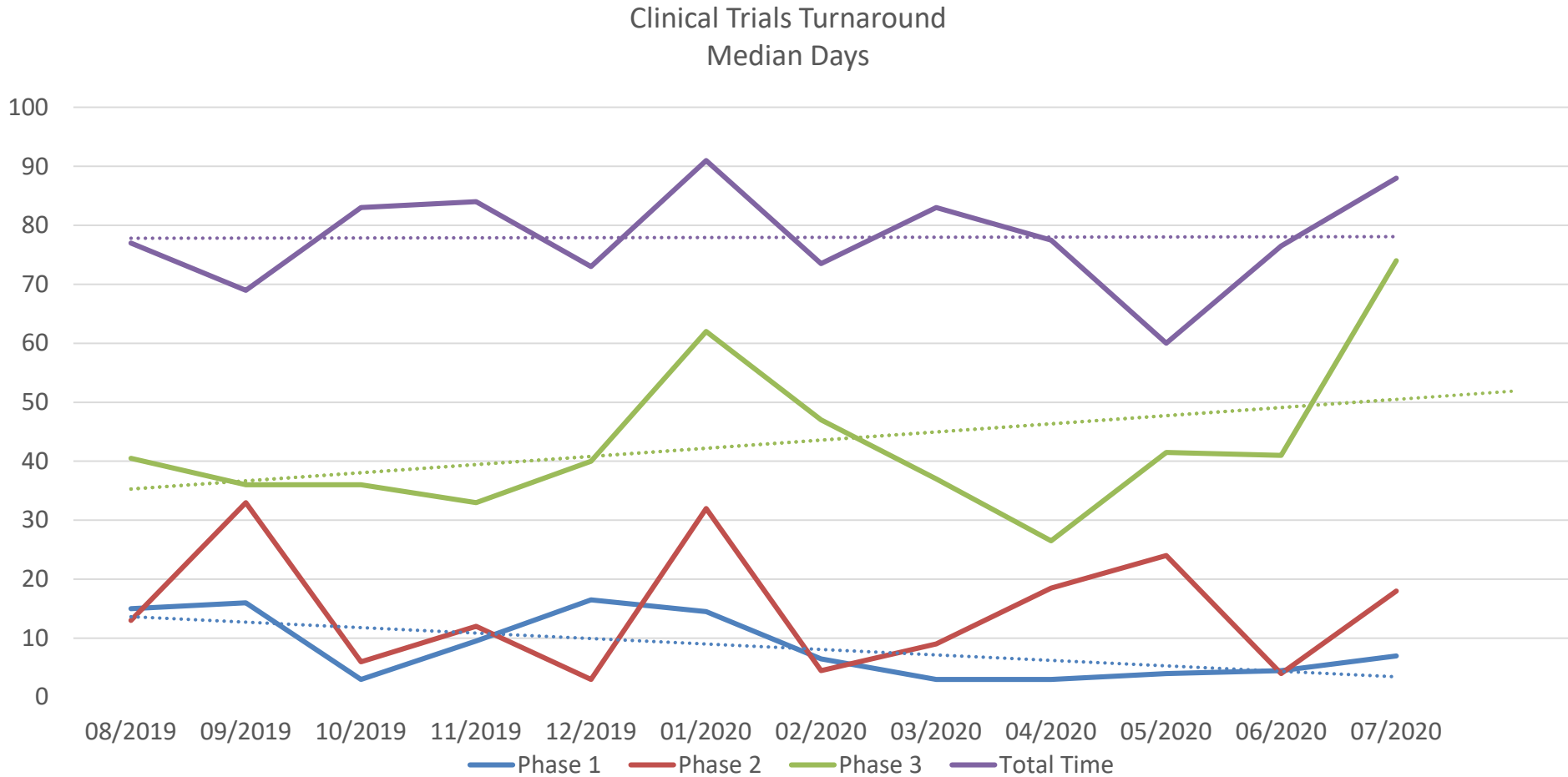
- Average Contracts Negotiation Processing Time

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	7 (7)	27 (18)	69 (74)	90 (88)
non-Industry CTAs**	5 (3)	52 (68)	32 (37)	67 (56)
Industry Research Agreements	10 (10)	20 (18)	14 (14.5)	53 (53.5)
non-Industry Research Agreements	3 (1)	12 (3)	14 (3)	32 (11)
Research Services Agreements	1 (1)	2 (2)	5 (5)	6 (6)
Confidentiality Agreements	2 (2)	4 (2)	4 (2)	8 (8)
Amendments	1 (1)	8 (1)	17 (6.5)	28 (13)
Other	11 (1)	19 (14)	9 (8)	29 (25)

*Median in parenthesis

OTT KPI Summary/Highlights – July 2020

Average Contracts Negotiation Processing Time



Industry Contracts

Turnaround Targets vs Actual July 2020

OTT-ICG: Median Contract Processing Times in Business Days

Agreement Type	PHASE 1: Received by ICG to 1 st Revision		PHASE 2: 1 st Revision to Negotiation Complete		PHASE 3: Negotiation Complete to Fully Executed*		Total Time For All Steps	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Industry CTAs	8	8.5	20	18	5	2	30	28.5
Industry Research Agmt.	10	10	20	18	5	4	30	32
Research Services Agmt.	10	2	20	-	5	-	30	-
Confidentiality Agmt.	4	2	8	2	5	2	19	6
Amendments	4	1	5	1	5	2.5	14	4.5
Other	10	1.5	5	5	5	3	15	9.5

* Calculated from the date the partially-executed agreement is sent to sponsor until the fully-executed agreement is received back from sponsor.