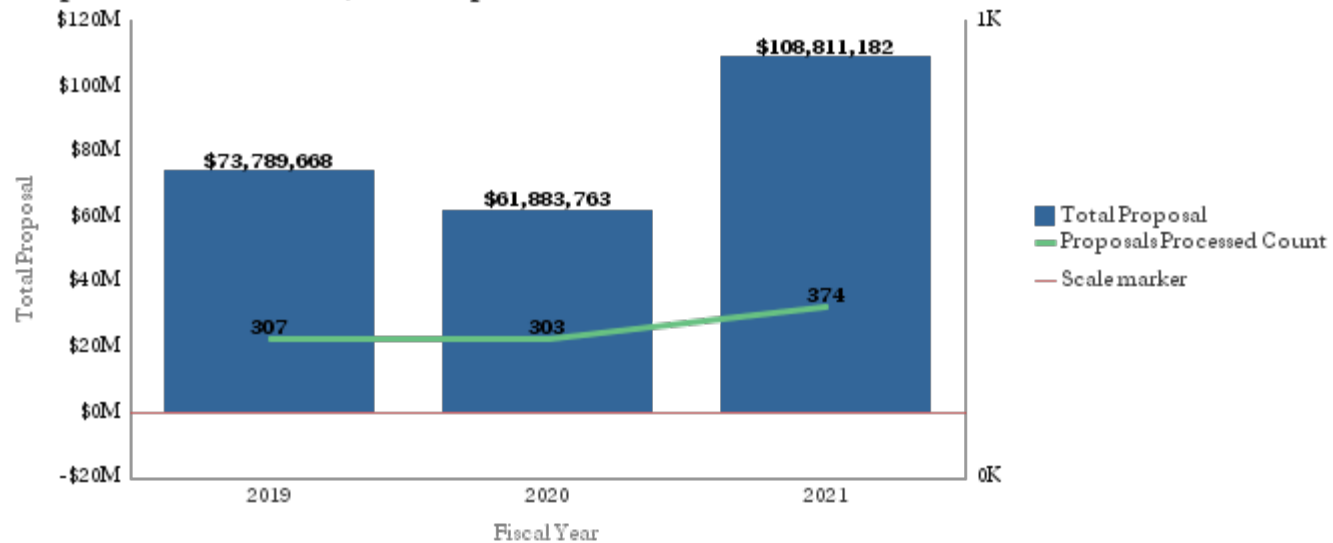


Office of Research Administration KPI Summary/Highlights

Proposals FYTD –September 2020

School	% change 2018 vs 2019	% change 2019 vs 2020	2019		2020		2021	
			Total Proposal	Proposed (#)	Total Proposal	Proposed (#)	Total Proposal	Proposed (#)
College of Arts and Sciences	-3.19%	-3.96%	\$3,371,258	21	\$3,263,825	26	\$3,134,544	25
Medicine	-12.41%	72.69%	\$53,242,471	222	\$46,637,610	221	\$80,537,629	267
Nursing	-51.94%	880.61%	\$1,663,509	5	\$799,502	6	\$7,839,964	19
Other	28060.18%	35.61%	\$5,000	1	\$1,408,009	5	\$1,909,346	7
Public Health	-41.15%	38.04%	\$8,912,769	44	\$5,244,848	38	\$7,239,950	39
Yerkes	-31.31%	79.91%	\$6,594,661	14	\$4,529,969	7	\$8,149,749	17
Grand Total			\$73,789,668	307	\$61,883,763	303	\$108,811,182	374

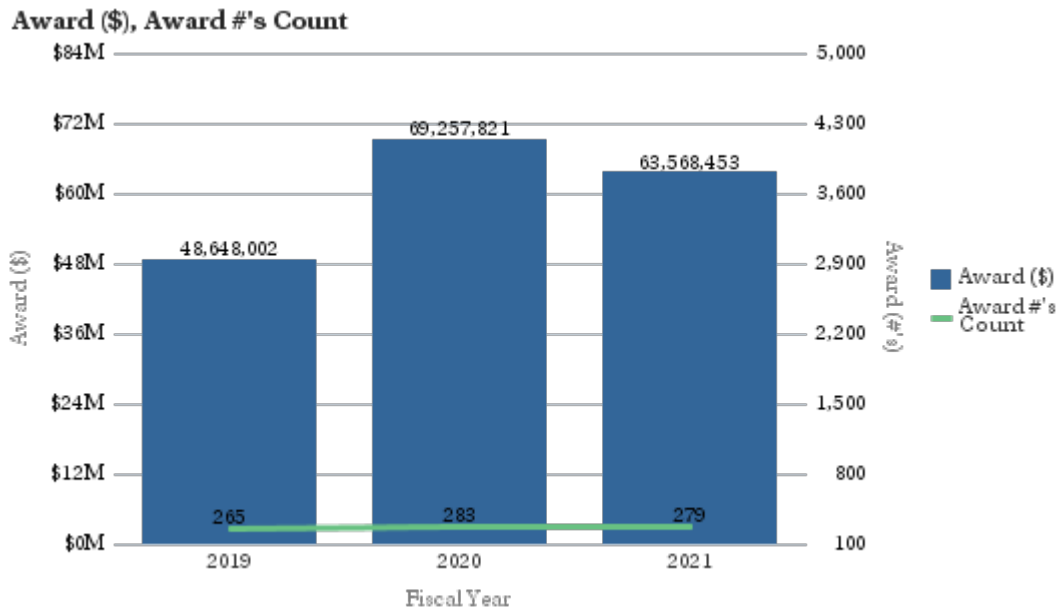
Proposals Processed Count, Total Proposal



Office of Research Administration KPI Summary/Highlights

Awards FYTD – September 2020

School	% Variance 2018 vs 2019(\$)	% Variance 2019 vs 2020(\$)	2019		2020		2021	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-58.01%	7.61%	4,881,315	16	2,049,809	15	2,205,872	18
Medicine	25.08%	-6.60%	37,218,210	199	46,554,131	219	43,483,156	205
Nursing	133.85%	-20.75%	637,296	5	1,490,321	6	1,181,140	11
Other	-85.71%	100.23%	505,950	3	72,316	4	144,799	4
Public Health	180.68%	-10.96%	4,695,569	36	13,179,735	29	11,735,659	29
Yerkes	733.00%	-18.50%	709,662	6	5,911,509	10	4,817,827	12
Grand Total			48,648,002	265	69,257,821	283	63,568,453	279



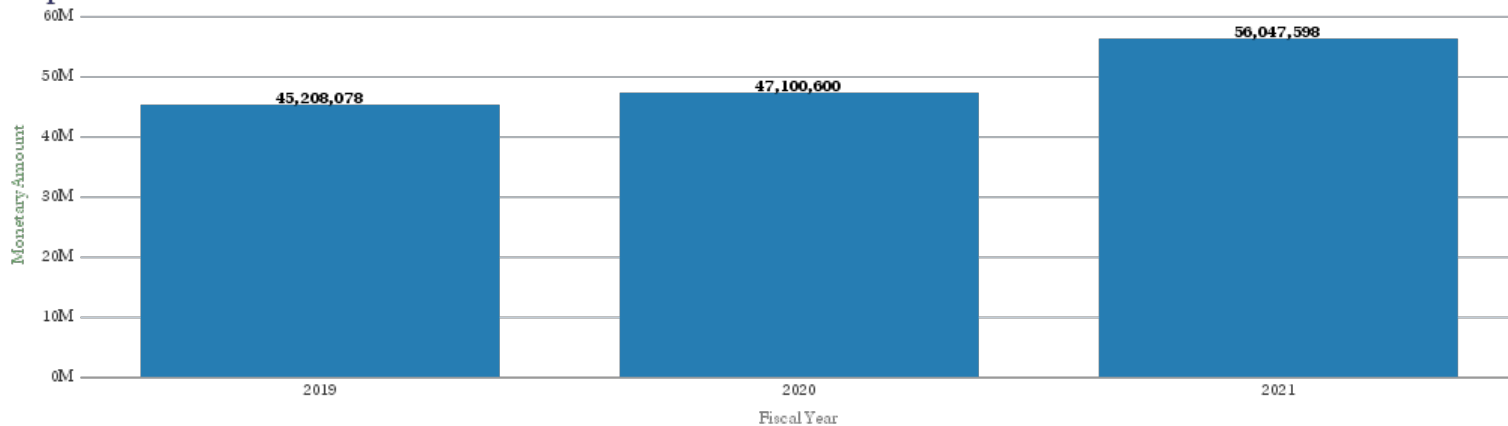
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – September 2020

Expenses 3-Year Variance By Operating Unit

	PPY to PY Variance	PY to CY Variance	Expenditures		
			2019	2020	2021
College or Arts and Sciences	1.45%	4.77%	2,734,919	2,774,598	2,906,874
Medicine	8.73%	26.45%	27,198,774	29,572,179	37,394,734
Nursing	61.86%	14.18%	570,631	923,617	1,054,557
Other	(35.76%)	42.30%	1,269,352	815,476	1,160,425
Public Health	(11.74%)	16.96%	9,342,148	8,245,578	9,643,784
Yerkes	16.54%	(18.49%)	4,092,254	4,769,152	3,887,223
Grand Total			45,208,078	47,100,600	56,047,598

Expenditures



OSP & OTT KPI Summary/Highlights – September 2020

- Average Contracts Negotiation Processing Time

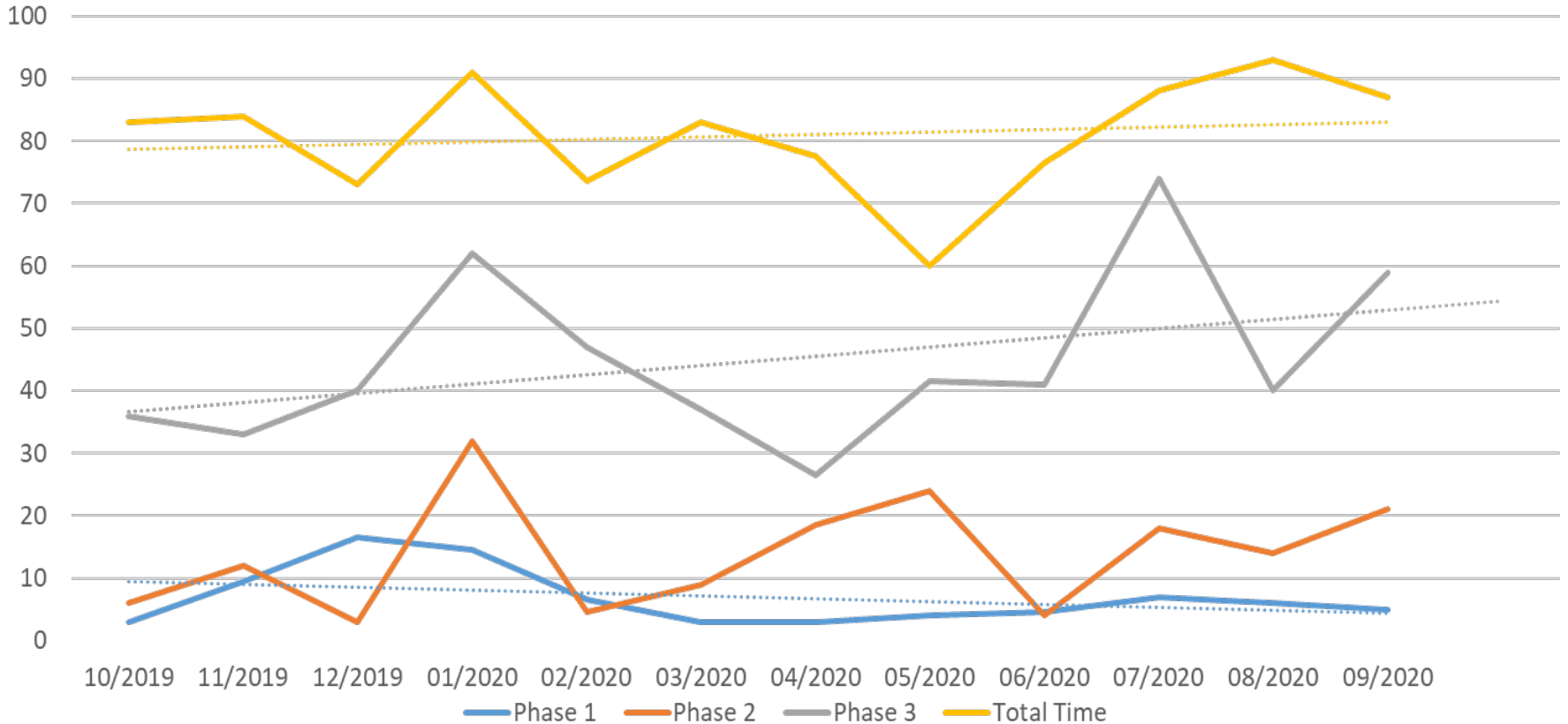
Agreement Type	PHASE 1: Received by Contract Group To First Revision	PHASE 2: First Revision To Negotiations Completed	PHASE 3: Negotiations Completed To Fully Executed	Total Time: Received by Contract Group To Fully Executed
Industry CTAs	8 (5)	28 (21)	67 (59)	100 (87)
non-Industry CTAs**	4 (2)	25 (12)	12 (2)	34 (19)
Industry Research Agreements	8 (7)	55 (7)	31 (8.5)	54 (30.5)
non-Industry Research Agreements	2 (1)	10 (2)	8 (4)	16 (6)
Research Services Agreements	- (-)	16 (16)	7 (7)	51 (51.5)
Confidentiality Agreements	2 (2)	7 (3)	6 (3)	13 (11)
Amendments	2 (1)	3 (1)	36 (10)	41 (15)
Other	8 (2)	31 (25.5)	11 (10)	47 (28.5)

*Median in parenthesis

OTT KPI Summary/Highlights – September 2020

Average Contracts Negotiation Processing Time

Clinical Trials Turnaround
Median Days



Industry Contracts

Turnaround Targets vs Actual September 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	5	20	21	5	2	30	28
Industry Research Agmt.	10	7	20	7	5	2.5	30	16.5
Research Services Agmt.	10	-	20	16	5	4	30	-
Confidentiality Agmt.	4	2	8	3	5	2	19	7
Amendments	4	3	5	1	5	2.5	14	6.5
Other	10	6	5	3	5	5	15	14

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