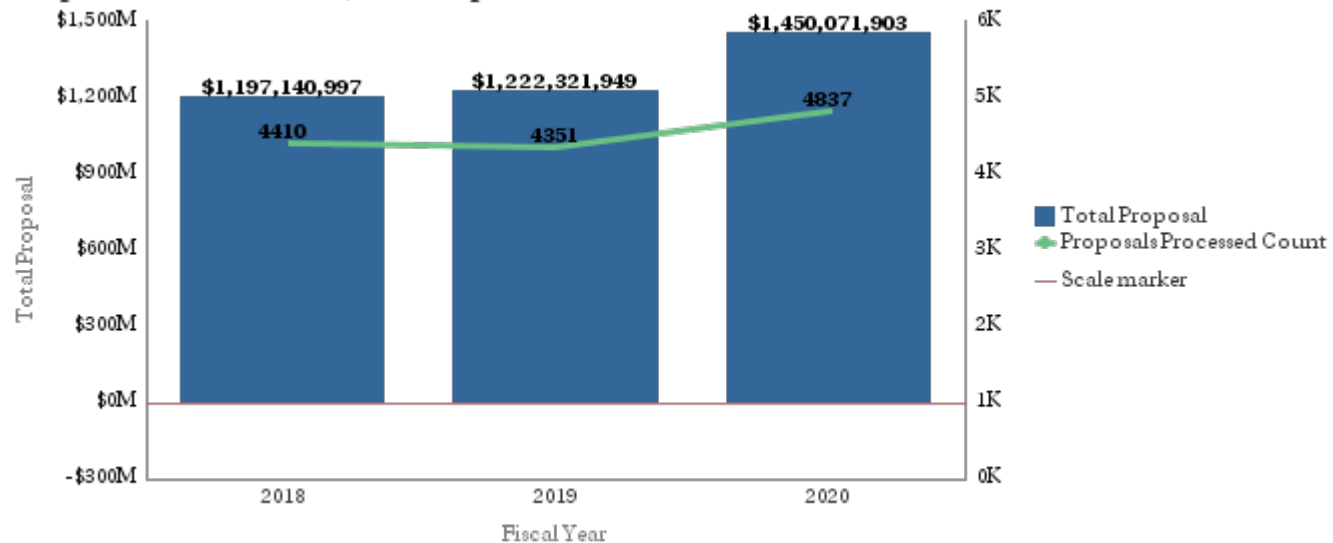


# Office of Research Administration KPI Summary/Highlights

## Proposals FYTD August 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	-13.34%	0.57%	\$69,720,970	317	\$60,421,806	323	\$60,768,079	339
Medicine	0.91%	20.66%	\$819,975,464	3133	\$827,458,647	3119	\$998,441,782	3406
Nursing	-31.10%	92.76%	\$29,553,604	129	\$20,363,308	86	\$39,253,260	148
Other	6.53%	16.15%	\$7,766,226	42	\$8,273,093	39	\$9,609,518	55
Public Health	13.58%	5.41%	\$165,494,577	593	\$187,960,666	579	\$198,125,159	646
Yerkes	12.63%	22.09%	\$104,630,156	196	\$117,844,429	205	\$143,874,105	243
<b>Grand Total</b>			<b>\$1,197,140,997</b>	<b>4410</b>	<b>\$1,222,321,949</b>	<b>4351</b>	<b>\$1,450,071,903</b>	<b>4837</b>

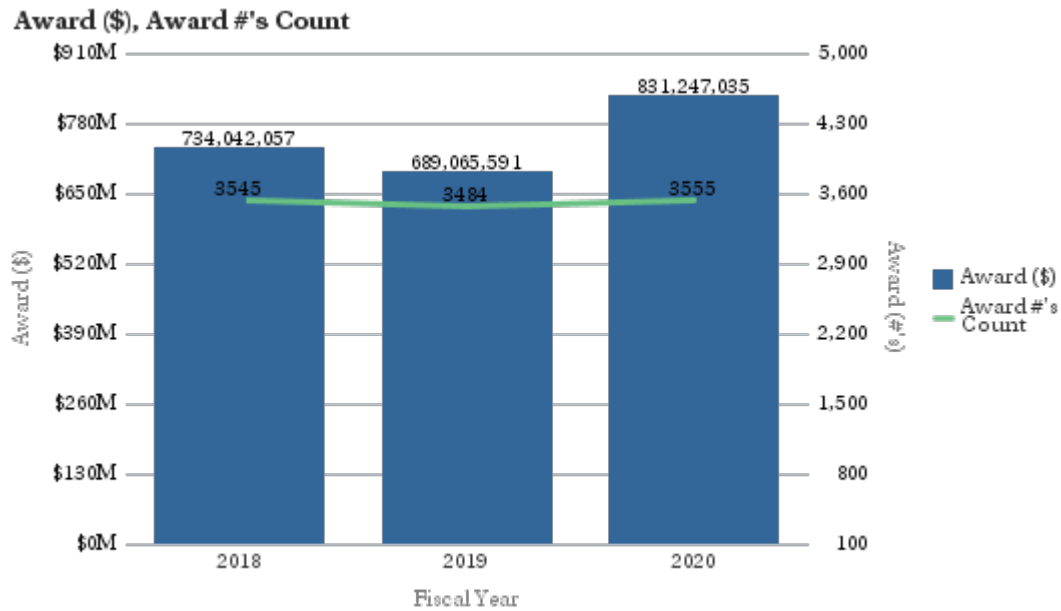
Proposals Processed Count, Total Proposal



# Office of Research Administration KPI Summary/Highlights

## Awards FYTD – August 2020

School	% Variance 2018 vs 2019(\$)	% Variance 2019 vs 2020(\$)	2018		2019		2020	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-0.28%	0.25%	41,775,399	208	41,660,083	189	41,764,916	200
Medicine	-3.32%	27.68%	457,907,754	2641	442,683,781	2631	565,236,851	2634
Nursing	-30.25%	19.59%	18,291,443	95	12,758,668	58	15,257,785	69
Other	19.05%	0.45%	8,201,290	54	9,763,767	61	9,807,779	53
Public Health	-18.05%	2.96%	131,265,495	392	107,577,265	402	110,765,988	452
Yerkes	-2.58%	18.48%	76,600,677	155	74,622,027	143	88,413,717	147
<b>Grand Total</b>			<b>734,042,057</b>	<b>3545</b>	<b>689,065,591</b>	<b>3484</b>	<b>831,247,035</b>	<b>3555</b>



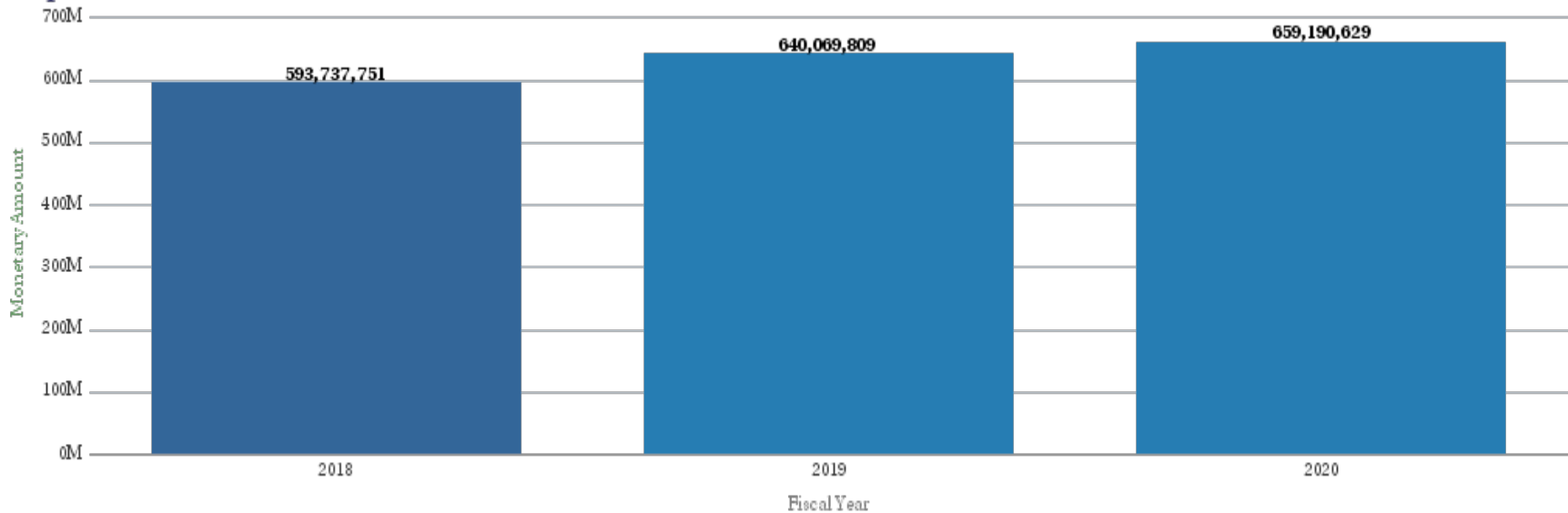
# Office of Research Administration KPI Summary/Highlights

## Expenditures FYTD – August 2020

### Expenses 3-Year Variance By Operating Unit

School/Business Units	PPY to PY Variance	PY to CY Variance	Expenditures		
			2018	2019	2020
College or Arts and Sciences	7.89%	(5.44%)	34,479,036	37,199,098	35,177,257
Medicine	9.63%	7.01%	353,976,906	388,060,873	415,273,023
Nursing	1.74%	0.42%	12,719,162	12,940,780	12,994,674
Other	(0.51%)	(13.59%)	10,443,530	10,390,222	8,977,811
Public Health	12.13%	(1.28%)	105,499,194	118,298,666	116,782,109
Yerkes	(4.49%)	(4.37%)	76,619,923	73,180,171	69,985,756
<b>Grand Total</b>			<b>593,737,751</b>	<b>640,069,809</b>	<b>659,190,629</b>

### Expenditures



FY2020 Expenditures as of 8/31/2020

\* As of 09/15/2020

# OSP & OTT KPI Summary/Highlights – August 2020

- Average Contracts Negotiation Processing Time

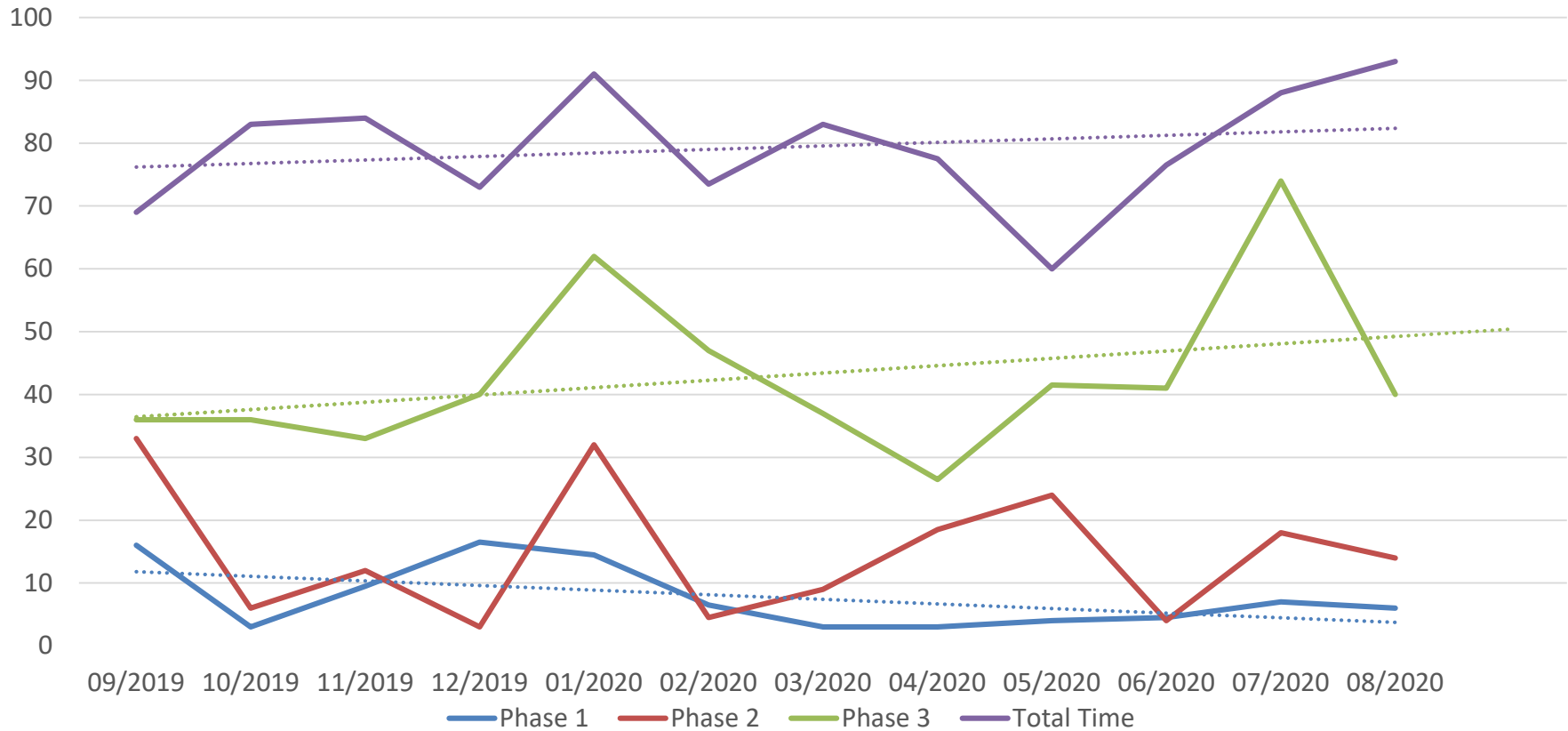
Agreement Type	PHASE 1: Received by Contract Group To First Revision	PHASE 2: First Revision To Negotiations Completed	PHASE 3: Negotiations Completed To Fully Executed	Total Time: Received by Contract Group To Fully Executed
Industry CTAs	8 (6)	23 (14)	52 (40)	84 (93)
non-Industry CTAs**	9 (10)	18 (16)	28 (26)	57 (57)
Industry Research Agreements	4 (2.5)	66 (6)	64 (13)	127 (50)
non-Industry Research Agreements	2 (1)	8 (2)	10 (5)	21 (17)
Research Services Agreements	6 (6)	12 (12)	3 (3.5)	15 (15)
Confidentiality Agreements	1 (1)	5 (3)	4 (3)	9 (7)
Amendments	2 (2)	3 (1)	16 (5)	20 (9)
Other	3 (1)	13 (1)	6 (2.5)	20 (14.5)

\*Median in parenthesis

# OTT KPI Summary/Highlights – August 2020

## Average Contracts Negotiation Processing Time

Clinical Trials Turnaround  
Median Days



# Industry Contracts

## Turnaround Targets vs Actual August 2020

### OTT-ICG: Median Contract Processing Times in Business Days

Agreement Type	PHASE 1: Received by ICG to 1 <sup>st</sup> Revision		PHASE 2: 1 <sup>st</sup> 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	7	20	14	5	1	30	22
Industry Research Agmt.	10	4	20	98.5	5	2	30	104.5
Research Services Agmt.	10	11	20	23	5	5	30	39
Confidentiality Agmt.	4	1	8	2.5	5	2	19	5.5
Amendments	4	2.5	5	1	5	4	14	7.5
Other	10	10	5	1	5	1.5	15	12.5

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