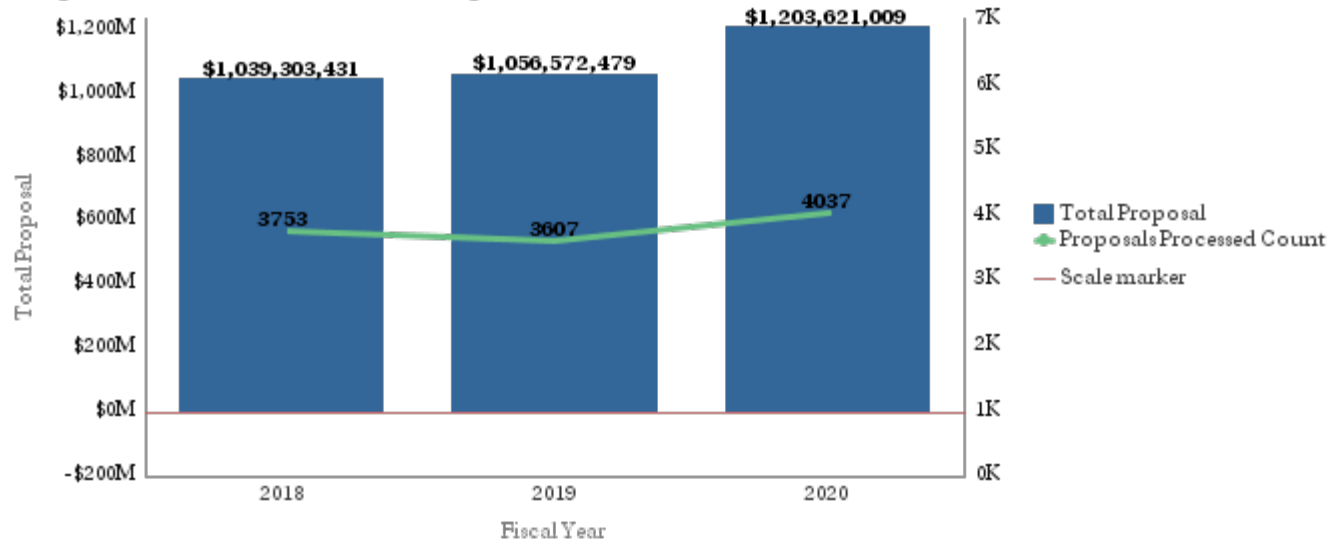


Office of Research Administration KPI Summary/Highlights

Proposals FYTD June 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%	-2.71%	\$63,146,992	274	\$52,759,599	252	\$51,331,764	270
Medicine	0.51%	16.36%	\$696,704,067	2674	\$700,282,317	2574	\$814,872,619	2835
Nursing	-34.07%	78.09%	\$27,212,226	109	\$17,942,022	78	\$31,952,869	128
Other	-4.93%	38.49%	\$7,128,020	33	\$6,776,593	31	\$9,384,783	51
Public Health	14.38%	-1.46%	\$146,601,920	492	\$167,687,231	485	\$165,241,780	545
Yerkes	12.81%	17.74%	\$98,510,206	171	\$111,124,717	187	\$130,837,194	208
Grand Total			\$1,039,303,431	3753	\$1,056,572,479	3607	\$1,203,621,009	4037

Proposals Processed Count, Total Proposal

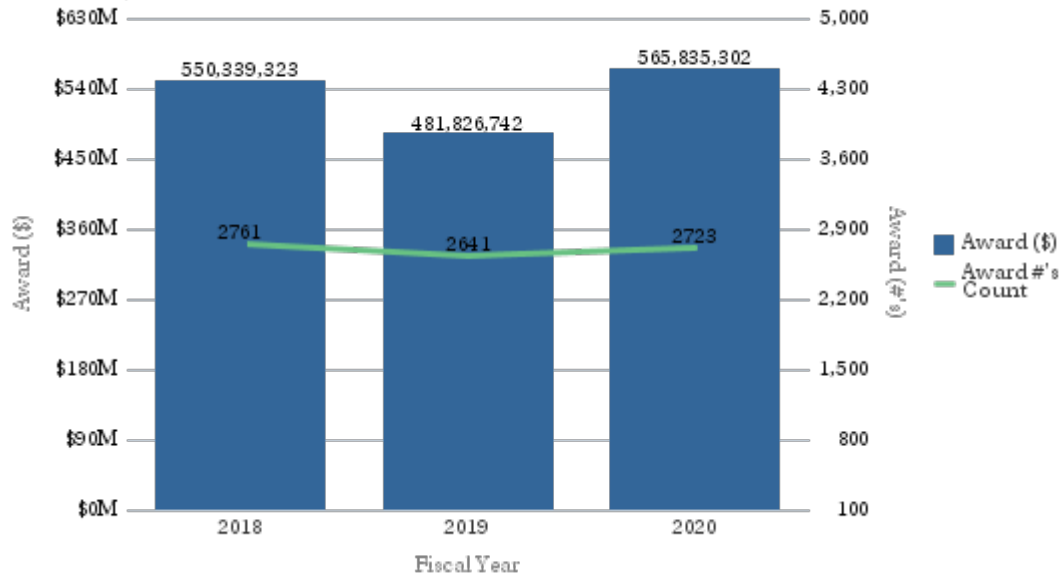


Office of Research Administration KPI Summary/Highlights

Awards FYTD – June 2020

School	% Variance 2018 vs 2019(\$)	% Variance 2019 vs 2020(\$)	2018		2019		2020	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	4.30%	-20.49%	25,721,752	150	26,828,448	129	21,331,432	137
Medicine	-9.29%	29.42%	331,484,234	2082	300,695,112	2022	389,172,284	2055
Nursing	-38.06%	30.71%	12,263,435	71	7,596,553	40	9,929,470	52
Other	40.11%	-13.29%	5,954,206	40	8,342,715	49	7,233,600	43
Public Health	-27.19%	-3.88%	109,305,206	299	79,589,737	301	76,503,548	334
Yerkes	-10.42%	4.92%	65,610,490	119	58,774,178	100	61,664,968	102
Grand Total			550,339,323	2761	481,826,742	2641	565,835,302	2723

Award (\$), Award #'s Count



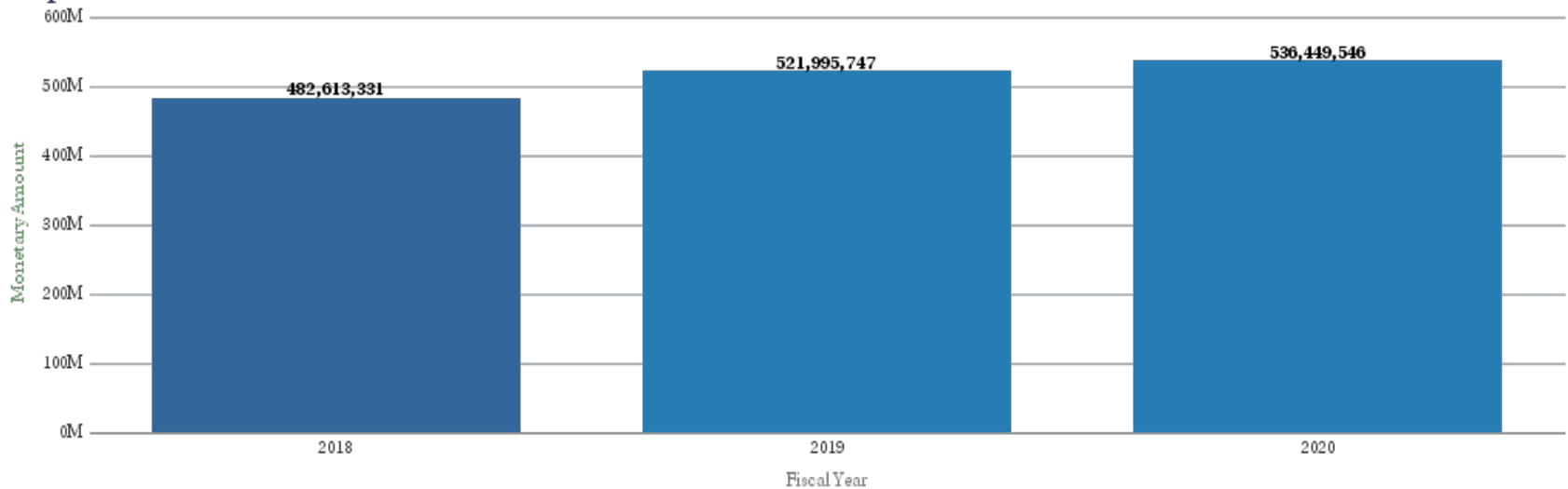
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – June 2020

Expenses 3-Year Variance By Operating Unit

	PPY to PY Variance	PY to CY Variance	Expenditures		
			2018	2019	2020
College or Arts and Sciences	7.98%	(4.62%)	26,696,196	28,825,253	27,492,386
Medicine	10.80%	5.48%	286,670,154	317,635,748	335,036,689
Nursing	(6.62%)	5.43%	10,867,897	10,148,963	10,700,441
Other	2.90%	(18.26%)	8,617,098	8,867,128	7,247,910
Public Health	12.77%	0.21%	86,448,238	97,489,889	97,690,030
Yerkes	(6.77%)	(1.26%)	63,313,749	59,028,766	58,282,090
Grand Total			482,613,331	521,995,747	536,449,546

Expenditures



OSP & OTT KPI Summary/Highlights – June 2020

- Average Contracts Negotiation Processing Time

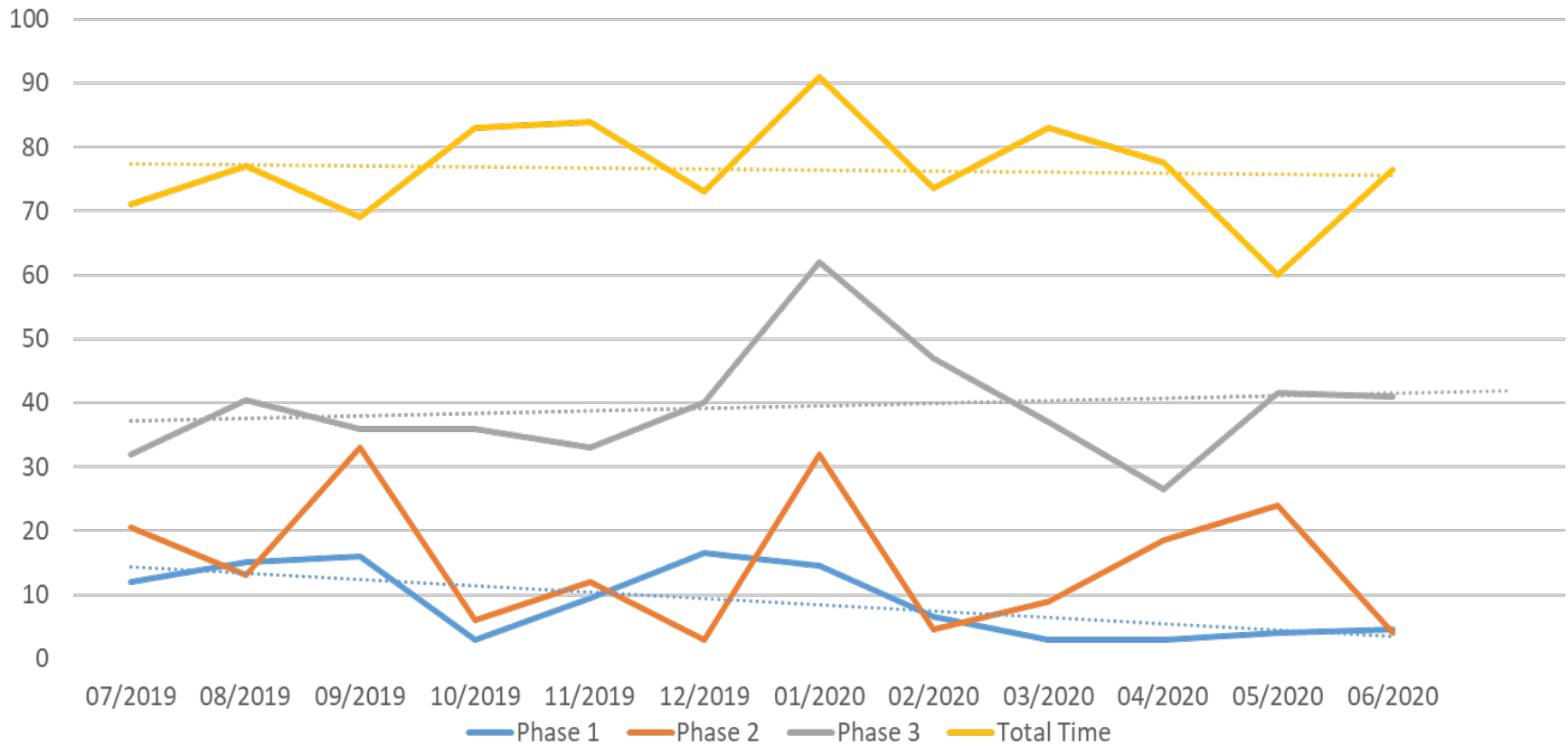
Agreement Type	PHASE 1: Received by Contract Group To First Revision	PHASE 2: First Revision To Negotiations Completed	PHASE 3: Negotiations Completed To Fully Executed	Total Time: Received by Contract Group To Fully Executed
Industry CTAs	5 (4.5)	18 (4)	50 (41)	95 (76.5)
non-Industry CTAs**	5 (5)	37 (41.5)	19 (14)	44 (41)
Industry Research Agreements	6 (6.5)	17 (12)	31 (14)	42 (21)
non-Industry Research Agreements	1 (1)	19 (1.5)	10 (4)	23 (14)
Research Services Agreements	3 (3.5)	- (-)	- (-)	- (-)
Confidentiality Agreements	2 (2)	4 (2)	3 (2)	8 (7)
Amendments	1 (1)	4 (1)	19 (5)	22 (7)
Other	2 (2)	22 (1)	28 (7)	56 (48)

*Median in parenthesis

OTT KPI Summary/Highlights – June 2020

Average Contracts Negotiation Processing Time

Clinical Trials Turnaround
Median Days



Industry Contracts

Turnaround Targets vs Actual June 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	4.5	20	4	5	1.5	30	10
Industry Research Agmt.	10	6.5	20	6.5	5	2	30	15
Research Services Agmt.	10	6	20	-	5	-	30	-
Confidentiality Agmt.	4	2	8	2	5	1	19	5
Amendments	4	1	5	1	5	2	14	4
Other	10	-	5	-	5	-	15	-

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