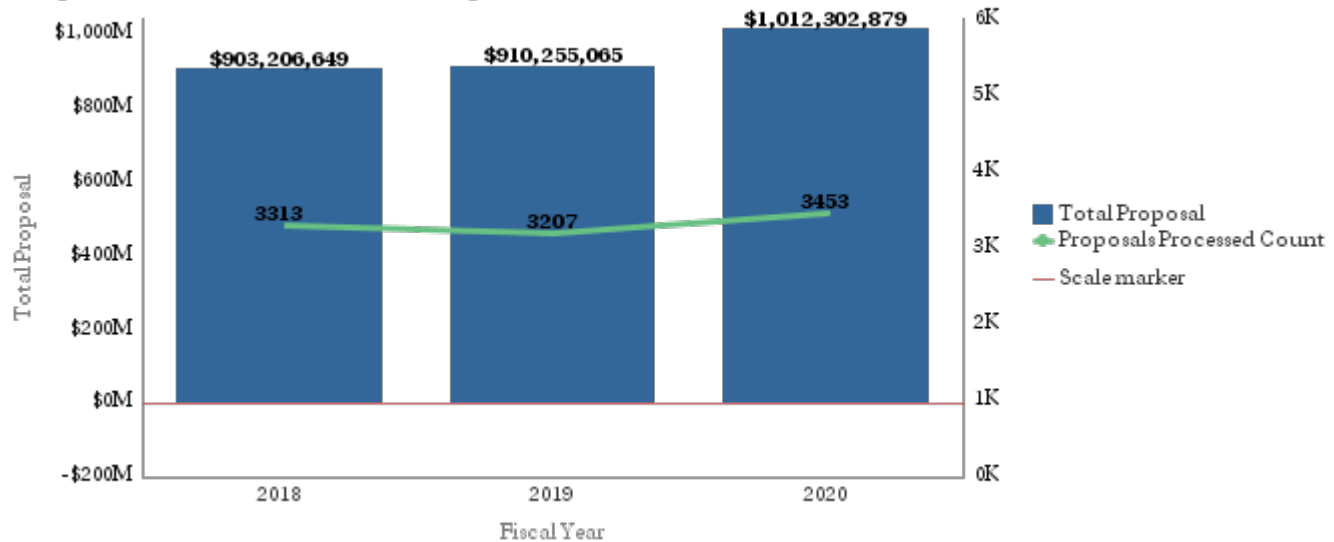


Office of Research Administration KPI Summary/Highlights

Proposals FYTD May 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	-23.30%	-3.34%	\$54,924,567	253	\$42,125,120	225	\$40,717,895	240
Medicine	-1.20%	12.94%	\$609,948,188	2365	\$602,643,372	2291	\$680,620,769	2423
Nursing	-24.35%	58.99%	\$21,644,542	96	\$16,375,054	67	\$26,035,332	103
Other	-6.53%	48.62%	\$6,693,516	31	\$6,256,594	29	\$9,298,339	49
Public Health	15.17%	0.43%	\$125,114,650	424	\$144,092,538	430	\$144,713,613	465
Yerkes	16.35%	12.31%	\$84,881,186	144	\$98,762,387	165	\$110,916,931	173
Grand Total			\$903,206,649	3313	\$910,255,065	3207	\$1,012,302,879	3453

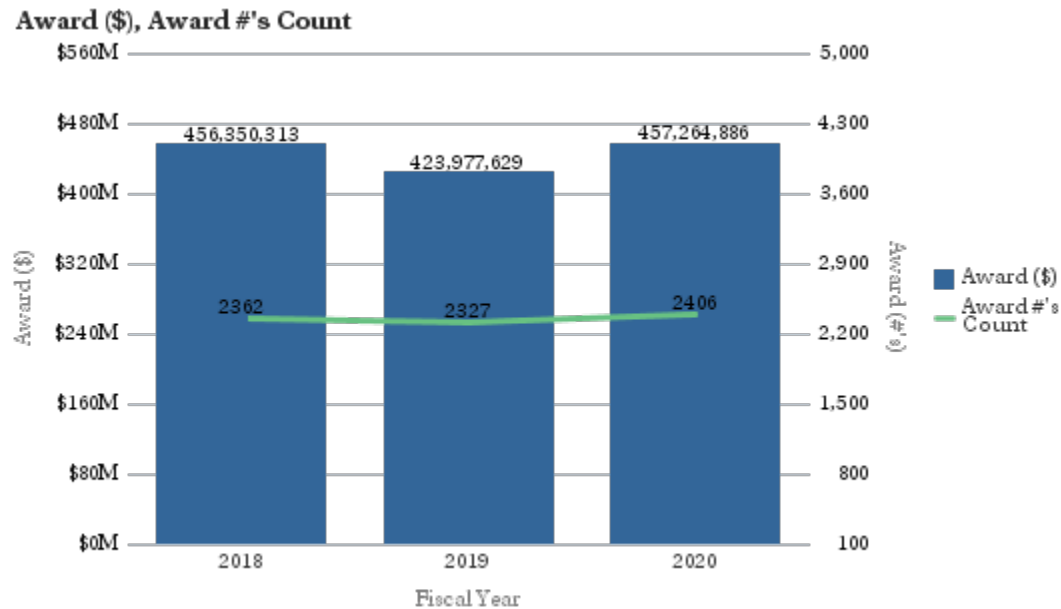
Proposals Processed Count, Total Proposal



Office of Research Administration KPI Summary/Highlights

Awards FYTD – May 2020

School	% Variance 2018 vs 2019(\$)	% Variance 2019 vs 2020(\$)	2018		2019		2020	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-8.80%	-11.00%	22,857,418	130	20,845,776	109	18,553,686	122
Medicine	-6.56%	24.28%	283,862,626	1788	265,254,812	1787	329,669,310	1833
Nursing	-21.32%	7.35%	8,623,367	53	6,784,954	34	7,283,917	41
Other	35.00%	-18.35%	5,623,801	36	7,591,923	41	6,198,887	37
Public Health	-17.47%	-27.85%	98,072,075	263	80,938,810	269	58,395,775	289
Yerkes	14.07%	-12.68%	37,311,027	92	42,561,354	87	37,163,310	84
Grand Total			456,350,313	2362	423,977,629	2327	457,264,886	2406



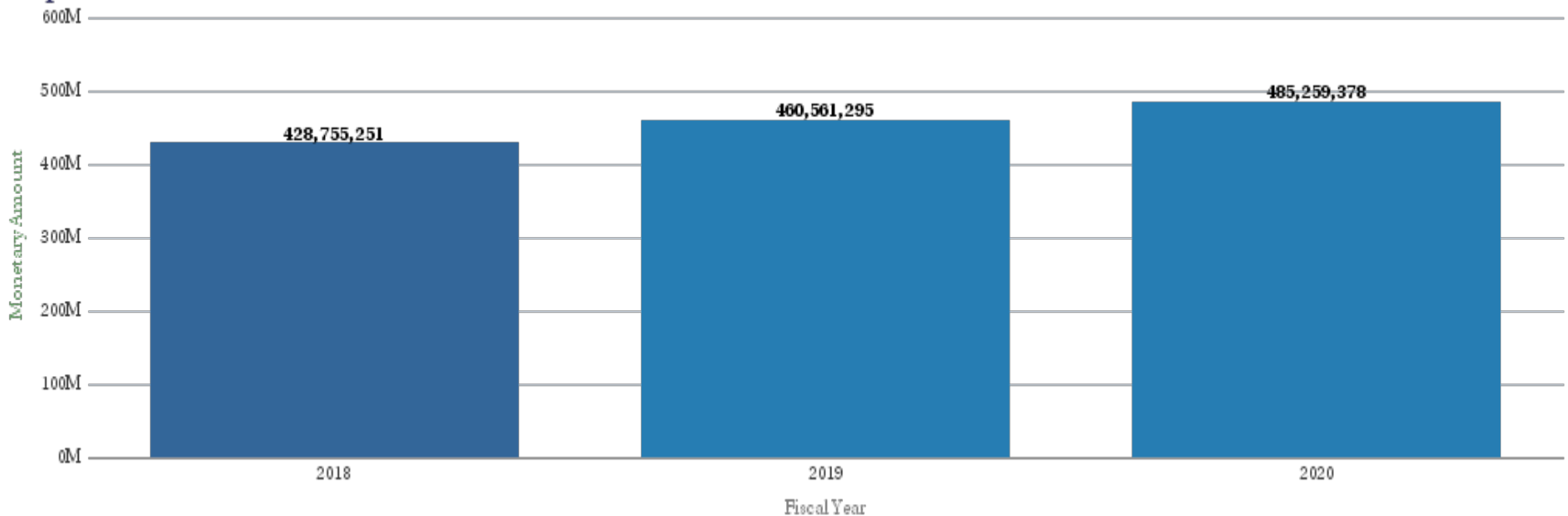
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD May – 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	9.27%	(3.74%)	22,604,383	24,699,012	23,774,765
Medicine	10.16%	7.72%	256,170,684	282,193,842	303,992,431
Nursing	(7.14%)	10.17%	9,517,747	8,838,633	9,737,258
Other	6.18%	(19.62%)	7,569,998	8,037,816	6,460,442
Public Health	11.00%	4.88%	75,913,251	84,264,489	88,379,262
Yerkes	(7.81%)	0.74%	56,979,188	52,527,503	52,915,219
Grand Total			428,755,251	460,561,295	485,259,378

Expenditures



OSP & OTT KPI Summary/Highlights – May 2020

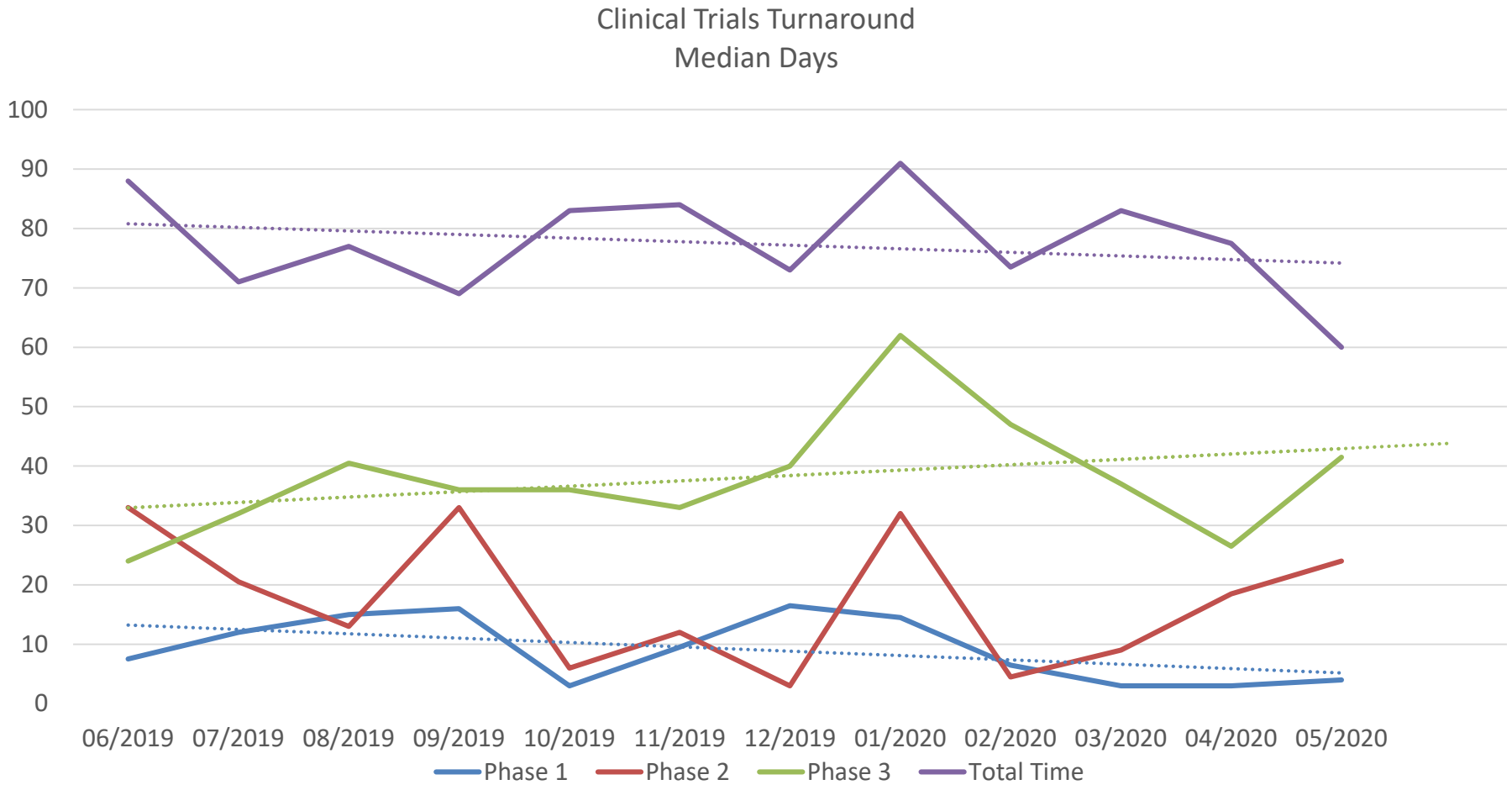
- Average Contracts Negotiation Processing Time

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	6 (4)	37 (24)	54 (1.5)	78 (29.5)
non-Industry CTAs**	5 (6)	9 (1)	32 (1.5)	59 (8.5)
Industry Research Agreements	6 (8)	18 (21)	23 (3)	75 (32)
non-Industry Research Agreements	2 (1)	18 (1.5)	13 (2.5)	41 (5)
Research Services Agreements	- (-)	47 (47)	53 (11)	119 (-)
Confidentiality Agreements	2 (1)	6 (3)	4 (2)	12 (6)
Amendments	1 (1)	5 (1)	16 (2)	23 (4)
Other	5 (2)	22 (19)	26 (3)	44 (24)

*Median in parenthesis

OTT KPI Summary/Highlights – May 2020

Average Contracts Negotiation Processing Time



Industry Contracts

Turnaround Targets vs Actual May 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	20	24	5	1.5	30	29.5
Industry Research Agmt.	10	8	20	21	5	3	30	32
Research Services Agmt.	10	-	20	47	5	11	30	—
Confidentiality Agmt.	4	1	8	3	5	2	19	6
Amendments	4	1	5	1	5	2	14	4
Other	10	2	5	19	5	3	15	24

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