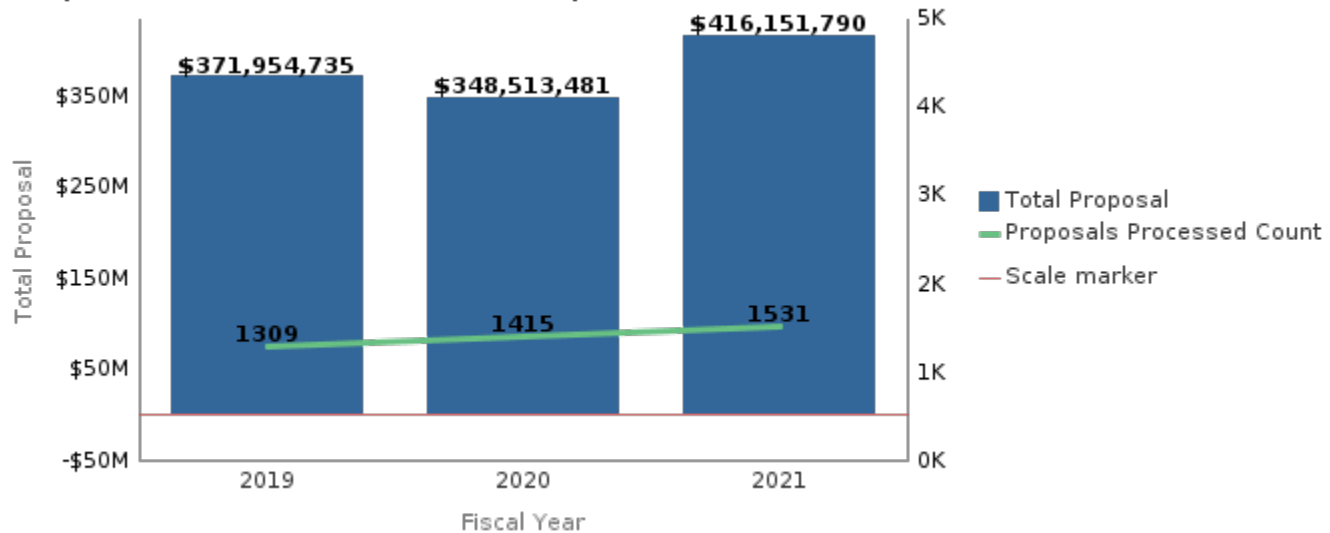


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – December 2020

School	% change 2019 vs 2020	% change 2020 vs 2021	2019		2020		2021	
			Total Proposal	Proposed (#)	Total Proposal	Proposed (#)	Total Proposal	Proposed (#)
College of Arts and Sciences	1.23%	-2.42%	\$17,302,854	104	\$17,515,554	113	\$17,091,126	113
Medicine	1.46%	16.15%	\$247,886,487	932	\$251,504,833	1024	\$292,113,713	1090
Nursing	78.76%	97.29%	\$5,048,324	21	\$9,024,605	37	\$17,804,723	55
Other	531.83%	-6.71%	\$595,517	9	\$3,762,668	17	\$3,510,375	30
Public Health	-45.41%	-1.46%	\$72,768,812	187	\$39,727,030	171	\$39,145,755	175
Yerkes	-4.85%	72.31%	\$28,352,741	56	\$26,978,791	53	\$46,486,098	68
Grand Total			\$371,954,735	1309	\$348,513,481	1415	\$416,151,790	1531

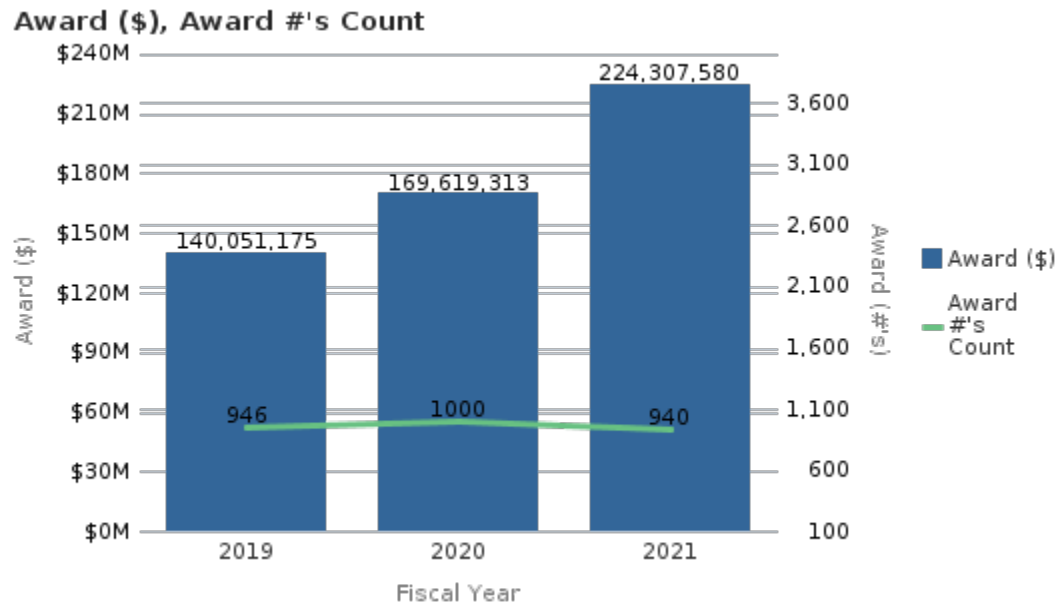
Proposals Processed Count, Total Proposal



Office of Research Administration KPI Summary/Highlights

Awards FYTD – December 2020

School	% Variance 2019 vs 2020 (\$)	% Variance 2020 vs 2021(\$)	2019		2020		2021	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-47.56%	48.83%	7,788,767	42	4,084,730	43	6,079,255	42
Medicine	20.34%	20.03%	103,533,450	727	124,591,451	780	149,547,511	722
Nursing	98.64%	-43.40%	1,759,797	14	3,495,639	18	1,978,469	18
Other	10.03%	86.69%	821,047	15	903,435	15	1,686,630	15
Public Health	29.95%	108.92%	19,863,306	123	25,811,607	118	53,926,793	109
Yerkes	70.77%	3.32%	6,284,808	25	10,732,451	26	11,088,921	34
Grand Total			140,051,175	946	169,619,313	1000	224,307,580	940



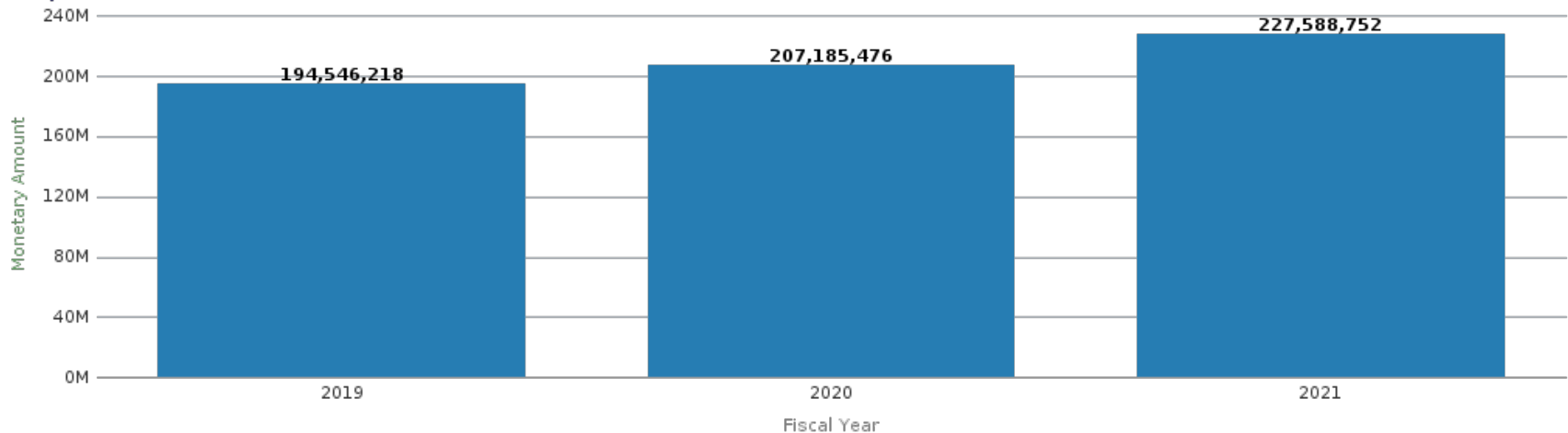
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – December 2020

Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2019	2020	2021
2.11%	1.79%	College or Arts and Sciences	10,563,566	10,786,253	10,979,411
9.36%	15.60%	Medicine	118,294,656	129,371,885	149,558,365
10.76%	6.16%	Nursing	3,609,176	3,997,595	4,243,872
(27.27%)	37.32%	Other	3,635,553	2,644,033	3,630,845
4.91%	(9.95%)	Public Health	37,403,692	39,241,670	35,338,585
0.50%	12.74%	Yerkes	21,039,574	21,144,040	23,837,674
Grand Total			194,546,218	207,185,476	227,588,752

Expenditures



OSP & OTT KPI Summary/Highlights – December 2020

- Average Contracts Negotiation Processing Time

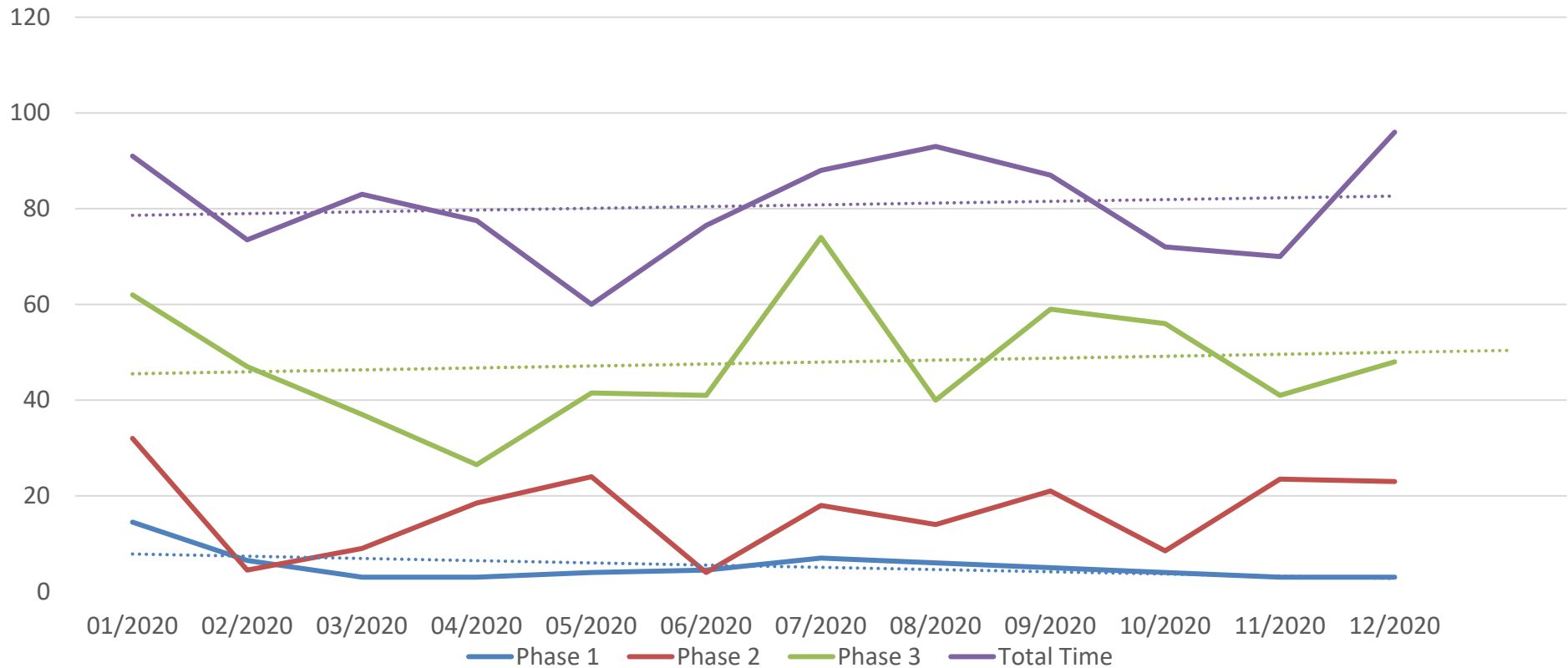
Agreement Type	PHASE 1: Received by Contract Group To First Revision	PHASE 2: First Revision To Negotiations Completed	PHASE 3: Negotiations Completed To Fully Executed	Total Time: Received by Contract Group To Fully Executed
Industry CTAs	7 (3)	27(23)	77 (48)	112 (96)
non-Industry CTAs**	6 (3.5)	27 (10)	93 (14)	136 (27.5)
Industry Research Agreements	9 (5)	18 (11)	5(2)	32 (18)
non-Industry Research Agreements	2(1.5)	22 (5)	6 (3)	38 (9.5)
Research Services Agreements	- (-)	1(-)	- (-)	- (-)
Confidentiality Agreements	2 (3)	5 (1.5)	6 (1.5)	126)
Amendments	2 (1)	3(1)	19 (2)	23 (4)
Other	4(2)	35 (7)	21(3)	63 (23)

*Median in parenthesis

OTT KPI Summary/Highlights – December 2020

Average Contracts Negotiation Processing Time

Clinical Trials Turnaround
Median Days



Industry Contracts

Turnaround Targets vs Actual December 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	3	20	23	5	2	30	28
Industry Research Agmt.	10	6	20	10	5	1.5	30	17.5
Research Services Agmt.	10	-	20	-	5	-	30	-
Confidentiality Agmt.	4	3	8	1	5	2	19	6
Amendments	4	2.5	5	1	5	2	14	5.5
Other	10	1	5	9	5	1	15	11

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