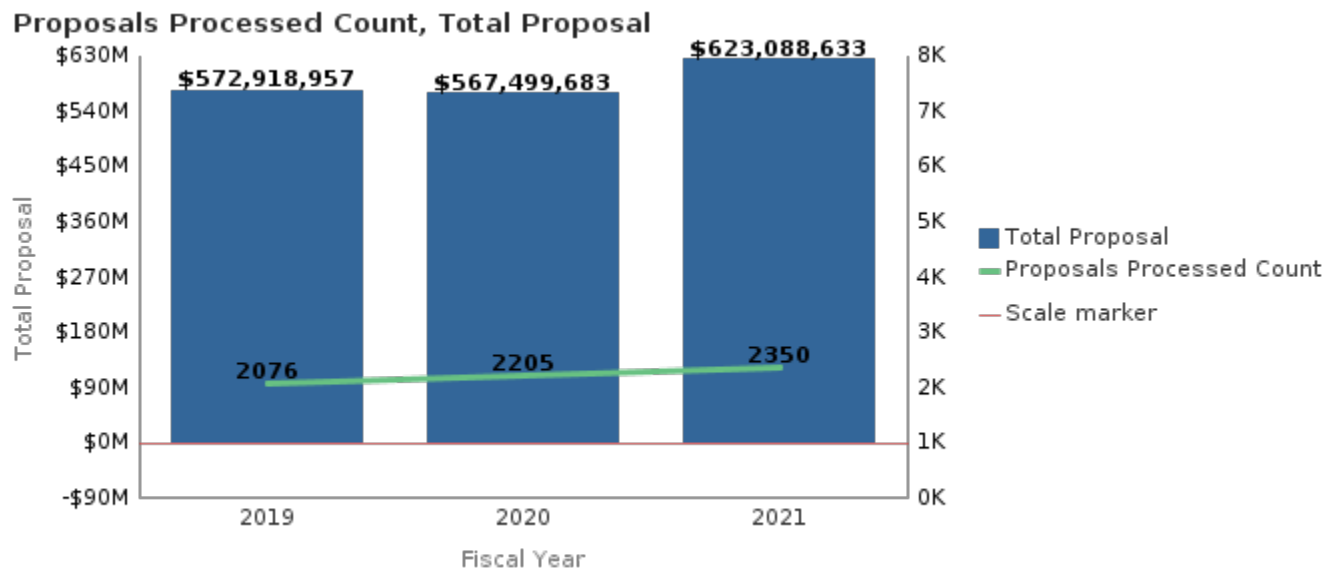


# Office of Research Administration KPI Summary/Highlights

## Proposals FYTD – February 2021

| 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 | -9.27%                | -11.09%               | \$32,165,933         | 168          | \$29,184,698         | 166          | \$25,947,517         | 161          |
| Medicine                     | 5.31%                 | 9.13%                 | \$377,542,878        | 1481         | \$397,606,978        | 1590         | \$433,925,627        | 1680         |
| Nursing                      | 45.22%                | 99.31%                | \$9,648,933          | 42           | \$14,012,035         | 60           | \$27,926,760         | 85           |
| Other                        | 35.81%                | -6.26%                | \$5,028,783          | 17           | \$6,829,634          | 25           | \$6,401,941          | 39           |
| Public Health                | -34.61%               | 4.34%                 | \$98,208,859         | 273          | \$64,222,446         | 262          | \$67,011,505         | 279          |
| Yerkes                       | 10.57%                | 11.20%                | \$50,323,571         | 95           | \$55,643,892         | 102          | \$61,875,283         | 106          |
| <b>Grand Total</b>           |                       |                       | <b>\$572,918,957</b> | <b>2076</b>  | <b>\$567,499,683</b> | <b>2205</b>  | <b>\$623,088,633</b> | <b>2350</b>  |

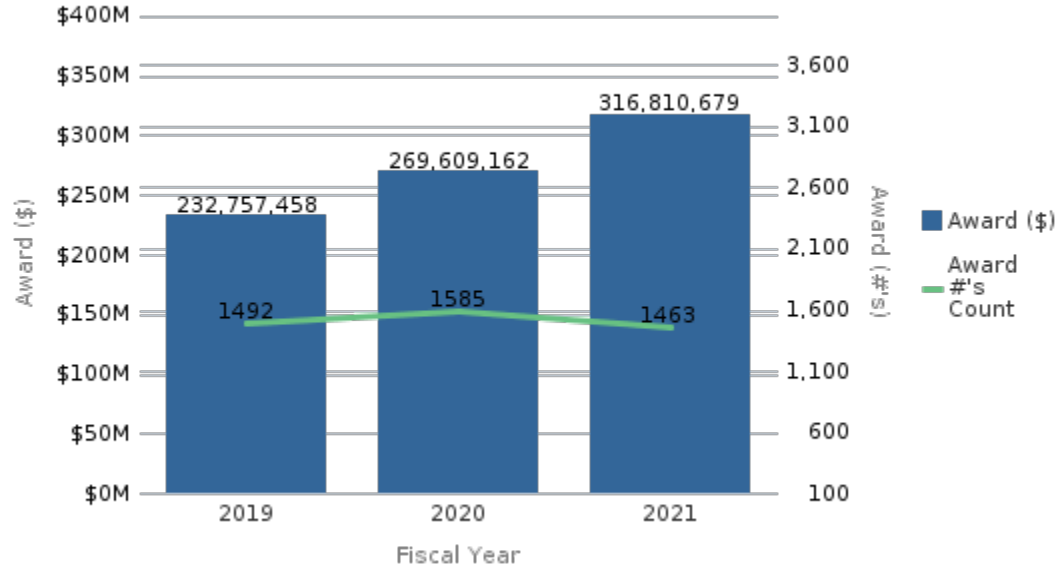


# Office of Research Administration KPI Summary/Highlights

## Awards FYTD – February 2021

| School                       | % Variance 2019 vs 2020 (\$) | % Variance 2020 vs 2021(\$) | 2019               |             | 2020               |             | 2021               |             |
|------------------------------|------------------------------|-----------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
|                              |                              |                             | Award (\$)         | Award (#)   | Award (\$)         | Award (#)   | Award (\$)         | Award (#)   |
| College of Arts and Sciences | -43.61%                      | 62.24%                      | 11,973,455         | 67          | 6,752,058          | 68          | 10,954,373         | 61          |
| Medicine                     | 20.89%                       | 8.39%                       | 162,924,952        | 1150        | 196,952,384        | 1228        | 213,474,482        | 1136        |
| Nursing                      | 62.17%                       | -46.12%                     | 2,467,276          | 17          | 4,001,244          | 28          | 2,155,705          | 19          |
| Other                        | 63.79%                       | -42.51%                     | 1,979,414          | 26          | 3,242,177          | 23          | 1,863,820          | 25          |
| Public Health                | 8.54%                        | 78.94%                      | 33,651,498         | 184         | 36,526,005         | 184         | 65,358,486         | 164         |
| Yerkes                       | 12.02%                       | 3.92%                       | 19,760,862         | 48          | 22,135,294         | 54          | 23,003,814         | 58          |
| <b>Grand Total</b>           |                              |                             | <b>232,757,458</b> | <b>1492</b> | <b>269,609,162</b> | <b>1585</b> | <b>316,810,679</b> | <b>1463</b> |

**Award (\$), Award #'s Count**



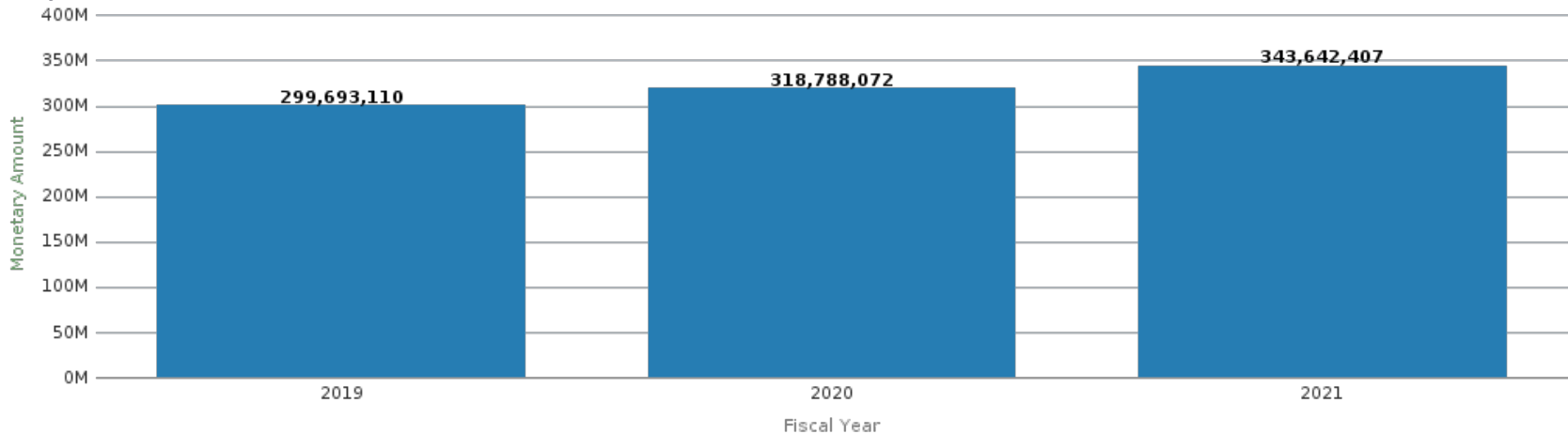
# Office of Research Administration KPI Summary/Highlights

## Expenditures FYTD – February 2021

### Expenses 3-Year Variance By Operating Unit

| PPY to PY Variance | PY to CY Variance | School                       | Expenditures       |                    |                    |
|--------------------|-------------------|------------------------------|--------------------|--------------------|--------------------|
|                    |                   |                              | 2019               | 2020               | 2021               |
| 0.22%              | 1.46%             | College or Arts and Sciences | 16,193,714         | 16,228,804         | 16,465,617         |
| 8.69%              | 12.77%            | Medicine                     | 184,173,515        | 200,181,008        | 225,742,223        |
| 9.21%              | (2.76%)           | Nursing                      | 5,772,455          | 6,304,029          | 6,129,842          |
| (18.36%)           | 34.26%            | Other                        | 5,137,706          | 4,194,444          | 5,631,482          |
| 7.00%              | (7.13%)           | Public Health                | 54,486,137         | 58,300,244         | 54,140,546         |
| (1.03%)            | 5.82%             | Yerkes                       | 33,929,582         | 33,579,542         | 35,532,696         |
| <b>Grand Total</b> |                   |                              | <b>299,693,110</b> | <b>318,788,072</b> | <b>343,642,407</b> |

### Expenditures



# OSP & OTT KPI Summary/Highlights – February 2021

- Average Contracts Negotiation Processing Time

| Agreement Type                   | PHASE 1:<br>Received by Contract Group To First Revision | PHASE 2:<br>First Revision To Negotiations Completed | PHASE 3:<br>Negotiations Completed To Fully Executed | Total Time: Received by Contract Group To Fully Executed |
|----------------------------------|--|--|--|--|
| Industry CTAs                    | 11 (7)   | 26 (5.5)   | 59 (2)   | 96 (14.5)  |
| non-Industry CTAs**              | 10 (9)   | 16 (7)   | 59 (4.5)   | 81 (20.5)  |
| Industry Research Agreements     | 11 (4)   | 51 (60.5)  | 13 (1)   | 73 (65.5)  |
| non-Industry Research Agreements | 2 (1)  | 33 (6)   | 9 (2)  | 35 (9)   |
| Research Services Agreements     | 5 (5)  | 1 (1)  | 8 (8)  | 14 (13.5)  |
| Confidentiality Agreements       | 4 (3)  | 5 (3)  | 7 (2)  | 16 (8)   |
| Amendments                       | 3 (1)  | 2 (1)  | 28 (2)   | 32 (4)   |
| Other                            | 9 (5)  | 35 (19)  | 30 (2.5)   | 61 (26.5)  |

\*Median in parenthesis

# OTT KPI Summary/Highlights – February 2021

## Average Contracts Negotiation Processing Time

Clinical Trials Turnaround  
Median Days

