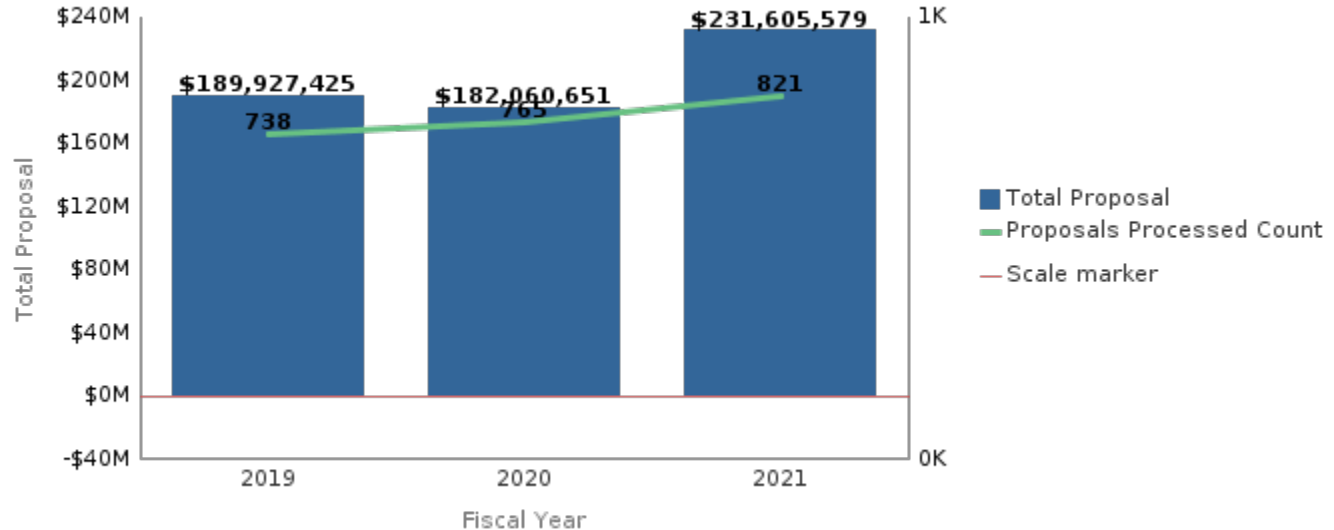


# Office of Research Administration KPI Summary/Highlights

## Proposals FYTD – October 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	-15.58%	13.47%	\$9,858,734	57	\$8,322,602	60	\$9,443,674	59
Medicine	-3.80%	27.07%	\$137,441,943	530	\$132,225,914	560	\$168,017,065	591
Nursing	61.31%	125.26%	\$3,468,378	14	\$5,594,866	23	\$12,602,836	36
Other	1156.65%	45.40%	\$121,995	3	\$1,533,052	7	\$2,229,133	14
Public Health	-19.84%	-22.83%	\$26,902,078	105	\$21,563,786	91	\$16,641,308	90
Yerkes	5.65%	76.84%	\$12,134,297	29	\$12,820,431	24	\$22,671,563	31
<b>Grand Total</b>			<b>\$189,927,425</b>	<b>738</b>	<b>\$182,060,651</b>	<b>765</b>	<b>\$231,605,579</b>	<b>821</b>

Proposals Processed Count, Total Proposal

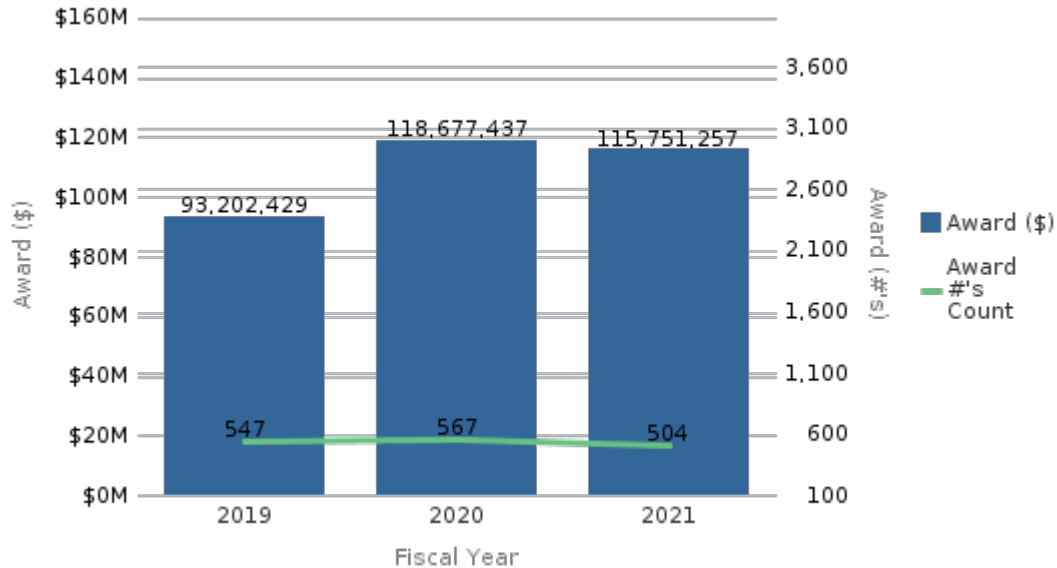


# Office of Research Administration KPI Summary/Highlights

## Awards FYTD – October 2020

School	% Variance 2019 vs 2020 (\$)	% Variance 2020 vs 2021(\$)	2019		2020		2021	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-58.67%	24.03%	6,206,712	27	2,565,381	22	3,181,918	27
Medicine	22.86%	5.36%	67,884,155	411	83,399,528	446	87,866,543	377
Nursing	91.83%	-50.23%	1,430,996	10	2,745,052	13	1,366,137	12
Other	-28.18%	13.30%	629,617	8	452,179	8	512,319	8
Public Health	66.39%	-26.96%	12,614,982	73	20,990,264	60	15,331,651	60
Yerkes	92.18%	-12.11%	4,435,967	18	8,525,033	18	7,492,690	20
<b>Grand Total</b>			<b>93,202,429</b>	<b>547</b>	<b>118,677,437</b>	<b>567</b>	<b>115,751,257</b>	<b>504</b>

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



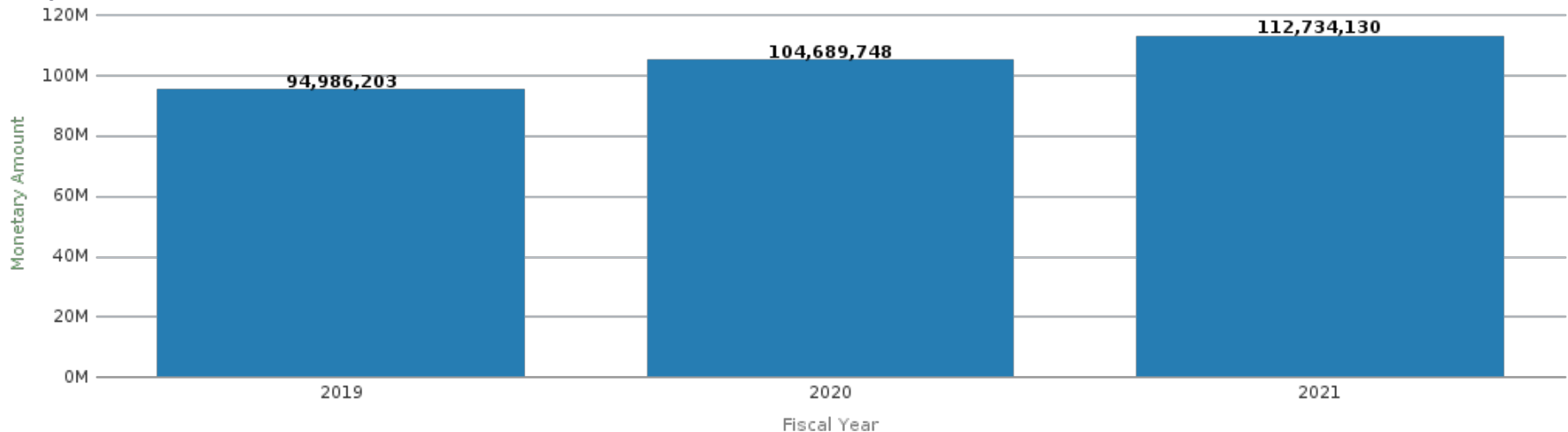
# Office of Research Administration KPI Summary/Highlights

## Expenditures FYTD – October 2020

### Expenses 3-Year Variance By Operating Unit

PPY to PY Variance	PY to CY Variance	School	Expenditures		
			2019	2020	2021
(0.62%)	1.10%	College or Arts and Sciences	5,524,041	5,489,582	5,550,072
11.17%	16.35%	Medicine	58,135,588	64,629,172	75,194,316
30.35%	9.03%	Nursing	1,704,463	2,221,833	2,422,490
(33.87%)	31.69%	Other	2,161,489	1,429,385	1,882,313
8.59%	(10.49%)	Public Health	18,530,608	20,122,170	18,011,099
20.91%	(10.41%)	Yerkes	8,930,013	10,797,605	9,673,839
<b>Grand Total</b>			<b>94,986,203</b>	<b>104,689,748</b>	<b>112,734,130</b>

### Expenditures



FY2021 Expenditures as of 09/30/2020  
 \* As of 3.26.2021

# OSP & OTT KPI Summary/Highlights – October 2020

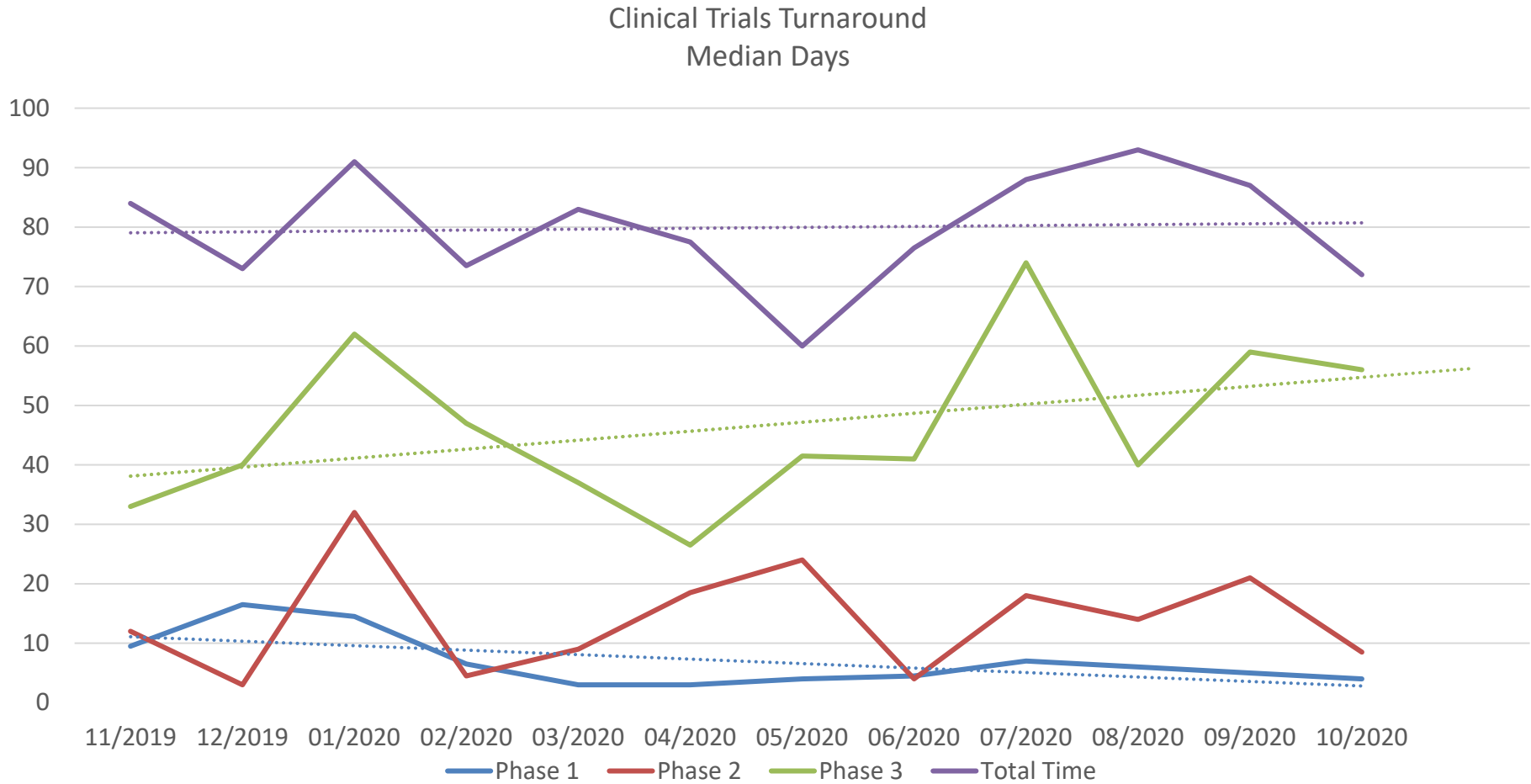
- Average Contracts Negotiation Processing Time

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)	11 (8.5)	53 (56)	74 (72)
non-Industry CTAs**	3 (3.5)	69 (87)	33 (17)	54 (64)
Industry Research Agreements	6 (4)	27 (11)	6 (4)	42 (28)
non-Industry Research Agreements	3 (2)	23 (11)	8 (2.5)	30 (16)
Research Services Agreements	- (-)	73 (73)	7 (-)	(-)
Confidentiality Agreements	2 (2)	10 (5)	3 (2.5)	15 (9)
Amendments	2 (1)	2 (1)	21 (7)	23 (11)
Other	6 (3)	5 (2)	12 (4)	42 (15)

\*Median in parenthesis

# OTT KPI Summary/Highlights – October 2020

## Average Contracts Negotiation Processing Time



# Industry Contracts

## Turnaround Targets vs Actual October 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	4	20	5	5	1	30	10
Industry Research Agmt.	10	4	20	7	5	1.5	30	12.5
Research Services Agmt.	10	-	20	-	5	-	30	-
Confidentiality Agmt.	4	2	8	4	5	1	19	7
Amendments	4	1	5	1	5	3	14	5
Other	10	3	5	2	5	17.5	15	22.5

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