## Office of Research Administration KPI Summary/Highlights

### Proposals FYTD – January 2019

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Arts and Sciences</td>
<td>34.06%</td>
<td>-13.77%</td>
<td>$21,185,754</td>
<td>119</td>
<td>$28,402,222</td>
<td>136</td>
<td>$24,492,490</td>
<td>140</td>
</tr>
<tr>
<td>Medicine</td>
<td>12.47%</td>
<td>-8.89%</td>
<td>$277,616,695</td>
<td>1140</td>
<td>$312,236,612</td>
<td>1250</td>
<td>$284,465,400</td>
<td>1152</td>
</tr>
<tr>
<td>Nursing</td>
<td>41.72%</td>
<td>-26.27%</td>
<td>$5,845,940</td>
<td>25</td>
<td>$8,284,727</td>
<td>42</td>
<td>$6,108,466</td>
<td>31</td>
</tr>
<tr>
<td>Other</td>
<td>-13.66%</td>
<td>38.71%</td>
<td>$1,855,848</td>
<td>16</td>
<td>$1,602,412</td>
<td>10</td>
<td>$2,222,684</td>
<td>12</td>
</tr>
<tr>
<td>Public Health</td>
<td>11.77%</td>
<td>23.55%</td>
<td>$62,307,226</td>
<td>236</td>
<td>$69,641,240</td>
<td>202</td>
<td>$86,044,131</td>
<td>226</td>
</tr>
<tr>
<td>Yerkes</td>
<td>0.21%</td>
<td>5.89%</td>
<td>$33,528,953</td>
<td>80</td>
<td>$33,600,936</td>
<td>67</td>
<td>$35,580,525</td>
<td>72</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td></td>
<td><strong>$402,340,416</strong></td>
<td><strong>1616</strong></td>
<td><strong>$453,768,149</strong></td>
<td><strong>1707</strong></td>
<td><strong>$438,913,696</strong></td>
<td><strong>1633</strong></td>
</tr>
</tbody>
</table>

### Diagram

**Proposals Processed Count, Total Proposal**

- **Total Proposal**
- **Proposals Processed Count**
- **Scale marker**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Proposal</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>$402,340,416</td>
</tr>
<tr>
<td>2018</td>
<td>$453,768,149</td>
</tr>
<tr>
<td>2019</td>
<td>$438,913,696</td>
</tr>
</tbody>
</table>
## Office of Research Administration KPI Summary/Highlights

### Awards FYTD – January 2019

<table>
<thead>
<tr>
<th>School</th>
<th>% Variance 2017 vs 2018 ($)</th>
<th>% Variance 2018 vs 2019 ($)</th>
<th>Award ($)</th>
<th>Award (#)</th>
<th>Award ($)</th>
<th>Award (#)</th>
<th>Award ($)</th>
<th>Award (#)</th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Arts and Sciences</td>
<td>22%</td>
<td>-15%</td>
<td>9,339,438</td>
<td>36</td>
<td>11,364,915</td>
<td>54</td>
<td>9,665,324</td>
<td>51</td>
</tr>
<tr>
<td>Medicine</td>
<td>125%</td>
<td>-13%</td>
<td>70,409,154</td>
<td>571</td>
<td>158,318,769</td>
<td>936</td>
<td>137,371,096</td>
<td>928</td>
</tr>
<tr>
<td>Nursing</td>
<td>-18%</td>
<td>-32%</td>
<td>5,087,710</td>
<td>19</td>
<td>4,183,476</td>
<td>24</td>
<td>2,855,704</td>
<td>18</td>
</tr>
<tr>
<td>Other</td>
<td>-14%</td>
<td>102%</td>
<td>1,074,643</td>
<td>9</td>
<td>925,297</td>
<td>14</td>
<td>1,865,213</td>
<td>21</td>
</tr>
<tr>
<td>Public Health</td>
<td>-15%</td>
<td>-38%</td>
<td>50,135,499</td>
<td>117</td>
<td>42,709,270</td>
<td>155</td>
<td>26,503,076</td>
<td>155</td>
</tr>
<tr>
<td>Yerkes</td>
<td>18%</td>
<td>-36%</td>
<td>11,159,903</td>
<td>29</td>
<td>13,114,113</td>
<td>51</td>
<td>8,454,636</td>
<td>31</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td></td>
<td><strong>147,206,347</strong></td>
<td><strong>781</strong></td>
<td><strong>230,615,840</strong></td>
<td><strong>1234</strong></td>
<td><strong>186,715,049</strong></td>
<td><strong>1204</strong></td>
</tr>
</tbody>
</table>

![Bar chart showing award amounts and counts by fiscal year](chart.png)

The chart above illustrates the award amounts and counts by fiscal year, with Fiscal Year 2017 shown in brown, Fiscal Year 2018 in blue, and Fiscal Year 2019 in green.
Office of Research Administration KPI Summary/Highlights
Expenditures FYTD – January 2019

Expenses 3-Year Variance By Operating Unit

<table>
<thead>
<tr>
<th>Operating Unit</th>
<th>PPY to PY Variance</th>
<th>PY to CY Variance</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>College or Arts and Sciences</td>
<td>11.95%</td>
<td>9.18%</td>
<td>10,855,624</td>
<td>12,153,229</td>
<td>13,268,730</td>
</tr>
<tr>
<td>Medicine</td>
<td>9.34%</td>
<td>10.03%</td>
<td>126,114,977</td>
<td>137,894,526</td>
<td>151,728,304</td>
</tr>
<tr>
<td>Nursing</td>
<td>13.54%</td>
<td>(9.83%)</td>
<td>4,719,022</td>
<td>5,358,055</td>
<td>4,831,506</td>
</tr>
<tr>
<td>Other</td>
<td>(0.17%)</td>
<td>17.31%</td>
<td>3,817,814</td>
<td>3,811,425</td>
<td>4,471,296</td>
</tr>
<tr>
<td>Public Health</td>
<td>26.39%</td>
<td>10.48%</td>
<td>33,508,759</td>
<td>42,351,375</td>
<td>46,790,554</td>
</tr>
<tr>
<td>Yerkes</td>
<td>3.59%</td>
<td>(6.72%)</td>
<td>28,827,232</td>
<td>29,862,674</td>
<td>27,854,873</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td></td>
<td><strong>207,043,428</strong></td>
<td><strong>231,431,284</strong></td>
<td><strong>248,945,263</strong></td>
</tr>
</tbody>
</table>

FY2018 Expenditures as of 01/31/2019
* As of 3.11.2019
### Award Setup Processing Time, January 2019

#### Date Range: 01/01/2019 - 01/31/2019

1. **Number of Business Days from Receipt to Start**

<table>
<thead>
<tr>
<th>Department</th>
<th>Min Bus Days</th>
<th>Max Bus Days</th>
<th>Avg Bus Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>OSP</td>
<td>0</td>
<td>45</td>
<td>5</td>
</tr>
</tbody>
</table>

2. **Number of Business Days from Receipt to Finish**

<table>
<thead>
<tr>
<th>Department</th>
<th>Min Bus Days</th>
<th>Max Bus Days</th>
<th>Avg Bus Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>OSP</td>
<td>1</td>
<td>156</td>
<td>23</td>
</tr>
</tbody>
</table>

3. **Number of Business Days for the OSP Processing**

<table>
<thead>
<tr>
<th>Department</th>
<th>Min Bus Days</th>
<th>Max Bus Days</th>
<th>Avg Bus Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>OSP</td>
<td>0</td>
<td>156</td>
<td>14</td>
</tr>
<tr>
<td>Agreement Type</td>
<td>PHASE 1: Received by Contract Group To First Revision</td>
<td>PHASE 2: First Revision To Negotiations Completed</td>
<td>PHASE 3: Negotiations Completed To Fully Executed</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>-----------------------------------------------------</td>
<td>-------------------------------------------------</td>
<td>-------------------------------------------------</td>
</tr>
<tr>
<td>Industry CTAs</td>
<td>6 (2)</td>
<td>24 (16)</td>
<td>8 (3)</td>
</tr>
<tr>
<td>non-Industry CTAs**</td>
<td>33 (9)</td>
<td>17 (8)</td>
<td>1 (1)</td>
</tr>
<tr>
<td>Industry Research Agreements</td>
<td>9 (8)</td>
<td>26 (26)</td>
<td>4 (3)</td>
</tr>
<tr>
<td>non-Industry Research Agreements</td>
<td>4 (1.5)</td>
<td>12 (5)</td>
<td>5 (3)</td>
</tr>
<tr>
<td>Research Services Agreements</td>
<td>9 (7.5)</td>
<td>11 (11)</td>
<td>7 (7)</td>
</tr>
<tr>
<td>Confidentiality Agreements</td>
<td>3 (2)</td>
<td>11 (7)</td>
<td>9 (2)</td>
</tr>
<tr>
<td>Amendments</td>
<td>4 (1)</td>
<td>4 (1)</td>
<td>6 (4)</td>
</tr>
<tr>
<td>Other</td>
<td>1 (1)</td>
<td>34 (53)</td>
<td>5 (4.5)</td>
</tr>
</tbody>
</table>

*Median in parenthesis
OTT KPI Summary/Highlights – January 2019

Average Contracts Negotiation Processing Time

Clinical Trials Turnaround
Median Days


Phase 1  Phase 2  Phase 3  Total Time
# Industry Contracts

## Turnaround Targets vs Actual Jan 2019

OTT-ICG: Median Contract Processing Times in Business Days

<table>
<thead>
<tr>
<th>Agreement Type</th>
<th>PHASE 1: Received by ICG to 1st Revision</th>
<th>PHASE 2: 1st Revision to Negotiation Complete</th>
<th>PHASE 3: Negotiation Complete to Fully Executed*</th>
<th>Total Time For All Steps</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Target</td>
<td>Actual</td>
<td>Target</td>
<td>Actual</td>
</tr>
<tr>
<td>Industry CTAs</td>
<td>4</td>
<td>2</td>
<td>20</td>
<td>14</td>
</tr>
<tr>
<td>Industry Research Agmt.</td>
<td>5</td>
<td>10.5</td>
<td>20</td>
<td>26</td>
</tr>
<tr>
<td>Research Services Agmt.</td>
<td>5</td>
<td>11</td>
<td>20</td>
<td>4</td>
</tr>
<tr>
<td>Confidentiality Agmt.</td>
<td>2</td>
<td>2</td>
<td>10</td>
<td>7</td>
</tr>
<tr>
<td>Amendments</td>
<td>3</td>
<td>3</td>
<td>5</td>
<td>1</td>
</tr>
<tr>
<td>Other</td>
<td>4</td>
<td>-</td>
<td>5</td>
<td>-</td>
</tr>
</tbody>
</table>

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