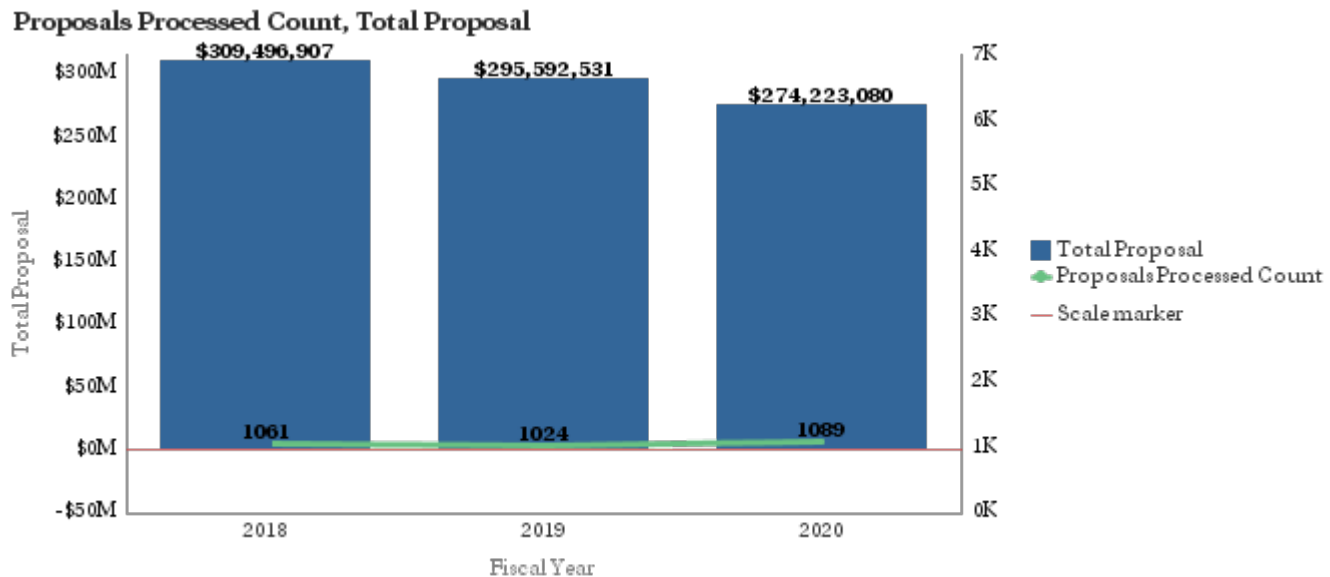


Office of Research Administration KPI Summary/Highlights

Proposals FYTD – October 2019

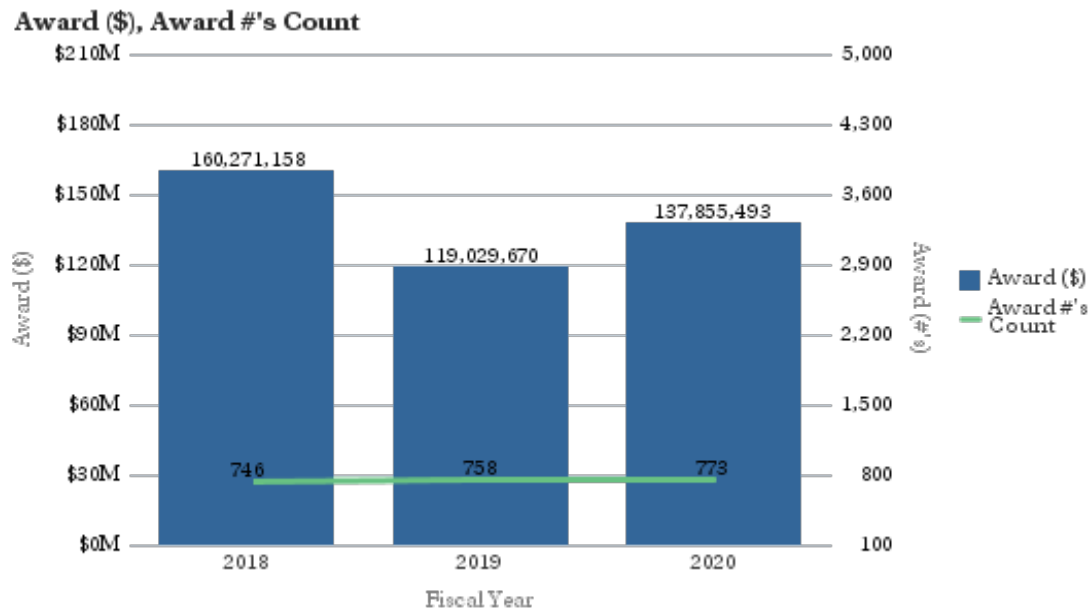
School	% change 2018 vs 2019	% change 2019 vs 2020	2018		2019		2020	
			Total Proposal	Proposed (#)	Total Proposal	Proposed (#)	Total Proposal	Proposed (#)
College of Arts and Sciences	-33.46%	-13.46%	\$20,603,685	96	\$13,710,202	81	\$11,864,776	85
Medicine	-9.73%	4.48%	\$214,919,508	783	\$194,007,723	729	\$202,699,552	799
Nursing	-12.65%	34.67%	\$5,289,710	24	\$4,620,314	17	\$6,222,152	27
Other	-27.92%	2229.70%	\$169,249	4	\$121,995	3	\$2,842,116	14
Public Health	20.58%	-52.08%	\$54,399,668	127	\$65,594,486	154	\$31,430,015	128
Yerkes	24.25%	9.28%	\$14,115,087	27	\$17,537,811	40	\$19,164,469	36
Grand Total			\$309,496,907	1061	\$295,592,531	1024	\$274,223,080	1089



Office of Research Administration KPI Summary/Highlights

Awards FYTD – October 2019

School	% Variance 2018 vs 2019(\$)	% Variance 2019 vs 2020(\$)	2018		2019		2020	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-15.13%	-56.12%	7,862,637	30	6,673,049	34	2,927,995	33
Medicine	-19.07%	11.95%	109,666,748	569	88,753,929	581	99,363,902	607
Nursing	-42.60%	18.89%	3,169,743	15	1,819,424	11	2,163,114	15
Other	36.72%	-32.33%	589,372	9	805,767	13	545,229	11
Public Health	-53.91%	52.52%	33,486,421	97	15,434,333	97	23,540,072	86
Yerkes	0.85%	68.05%	5,496,238	26	5,543,168	22	9,315,181	21
Grand Total			160,271,158	746	119,029,670	758	137,855,493	773



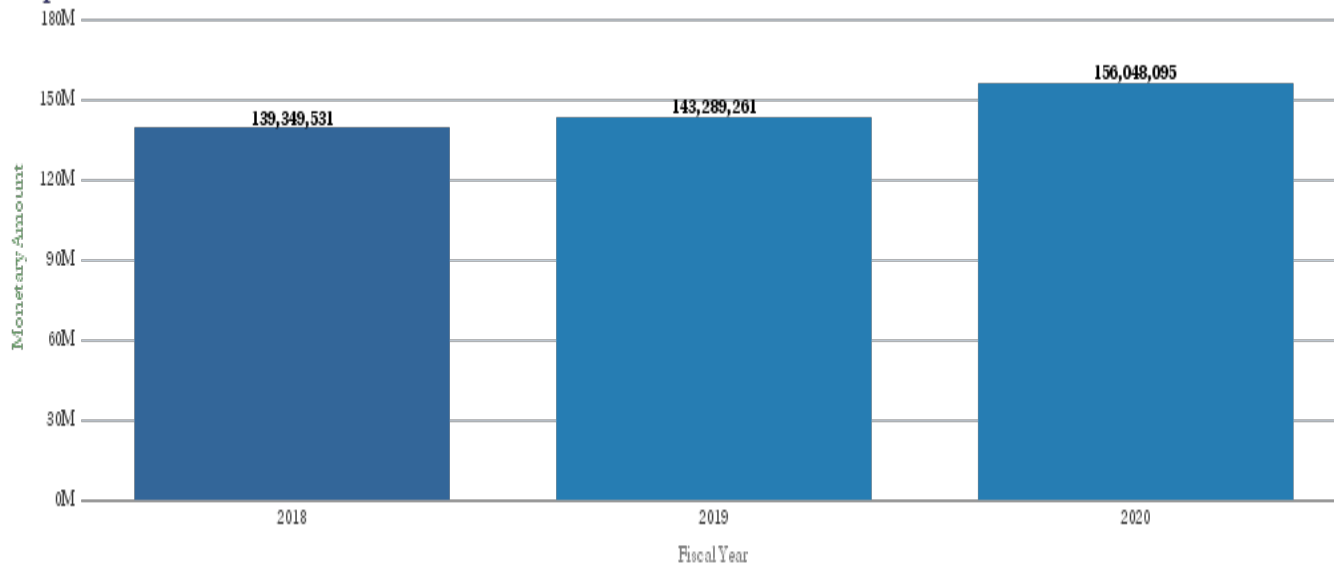
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – October 2019

Expenses 3-Year Variance By Operating Unit

	PPY to PY Variance	PY to CY Variance	Expenditures		
			2018	2019	2020
College or Arts and Sciences	6.01%	1.57%	7,399,506	7,844,015	7,967,089
Medicine	6.48%	9.86%	82,784,743	88,147,798	96,836,805
Nursing	(19.48%)	24.35%	3,121,486	2,513,508	3,125,600
Other	24.73%	(28.85%)	2,305,233	2,875,331	2,045,738
Public Health	4.30%	12.42%	25,799,600	26,908,879	30,251,712
Yerkes	(16.38%)	5.48%	17,938,963	14,999,729	15,821,152
Grand Total			139,349,531	143,289,261	156,048,095

Expenditures



Office of Sponsored Programs

Award Setup Processing Time, October 2019

Date Range: 10/01/2019 - 10/31/2019

1. NUMBER OF BUSINESS DAYS FROM RECEIPT TO START

Department	Min Bus Days	Max Bus Days	Avg Bus Days
OSP	0	25	3

2. NUMBER OF BUSINESS DAYS FROM RECEIPT TO FINISH

Department	Min Bus Days	Max Bus Days	Avg Bus Days
OSP	1	124	21

3. NUMBER OF BUSINESS DAYS FOR THE OSP PROCESSING

Department	Min Bus Days	Max Bus Days	Avg Bus Days
OSP	0	34	7

OSP & OTT KPI Summary/Highlights – October 2019

- Average Contracts Negotiation Processing Time

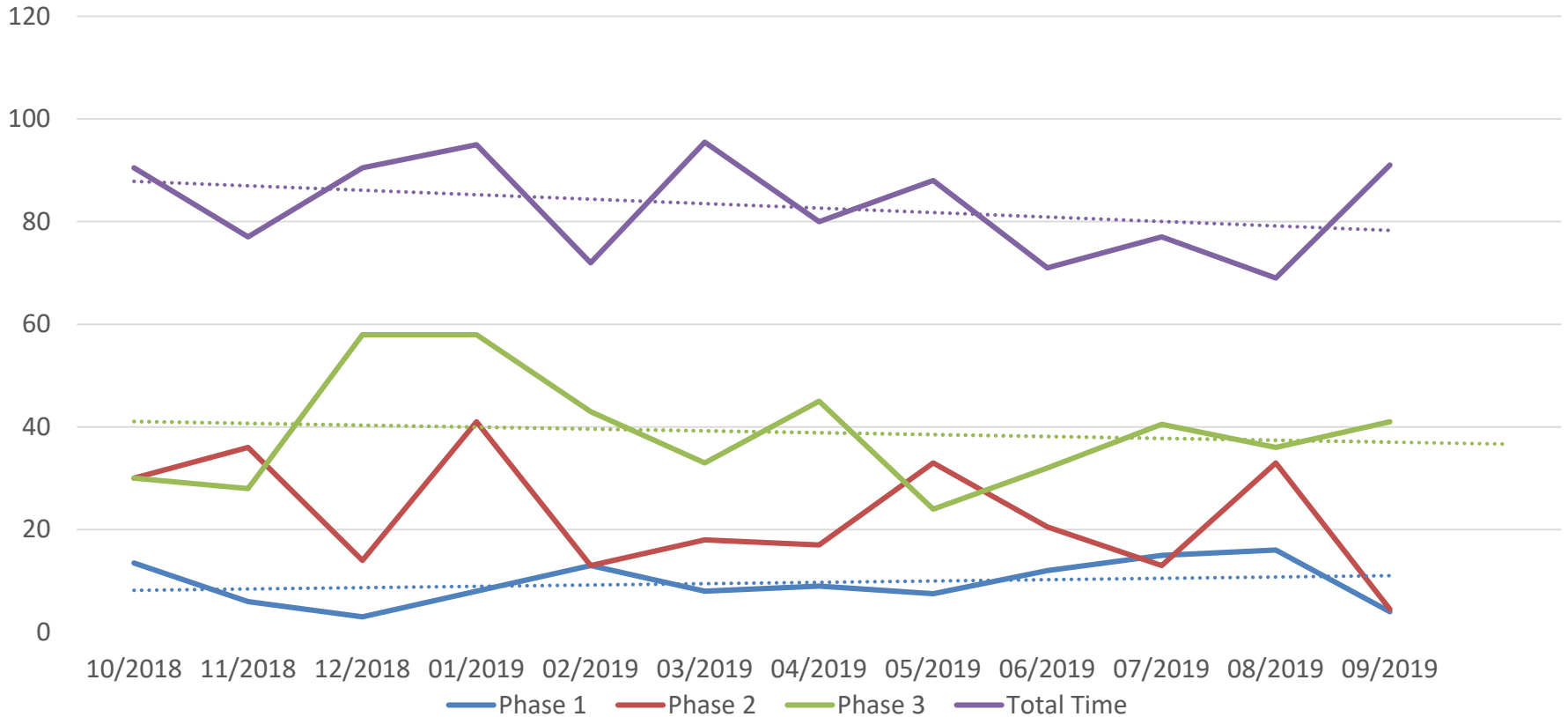
Agreement Type	PHASE 1: Received by Contract Group To First Revision	PHASE 2: First Revision To Negotiations Completed	PHASE 3: Negotiations Completed To Fully Executed	Total Time: Received by Contract Group To Fully Executed
Industry CTAs	6 (4)	17 (4.5)	56 (41)	88 (91)
non-Industry CTAs**	12 (15)	9 (5)	17 (17.5)	50 (50.5)
Industry Research Agreements	5 (1)	64 (71)	43 (25)	90 (43)
non-Industry Research Agreements	3 (1)	16 (5.5)	20 (12)	52 (37)
Research Services Agreements	12 (12)	14 (14)	1 (1)	20 (20)
Confidentiality Agreements	2 (2)	5 (3)	6 (3)	17 (9)
Amendments	3 (1)	3 (1)	21 (10)	27 (13)
Other	6 (4)	22 (3.5)	29 (11)	59 (20)

*Median in parenthesis

OTT KPI Summary/Highlights – October 2019

Average Contracts Negotiation Processing Time

Clinical Trials Turnaround
Median Days



Industry Contracts

Turnaround Targets vs Actual October 2019

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	4.5	5	2	30	10.5
Industry Research Agmt.	10	7	20	84.5	5	2	30	93.5
Research Services Agmt.	10	-	20	14	5	-	30	-
Confidentiality Agmt.	4	2	8	3	5	1	19	6
Amendments	4	2	5	1	5	2.5	14	5.5
Other	10	14	5	9	5	4	15	27

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