

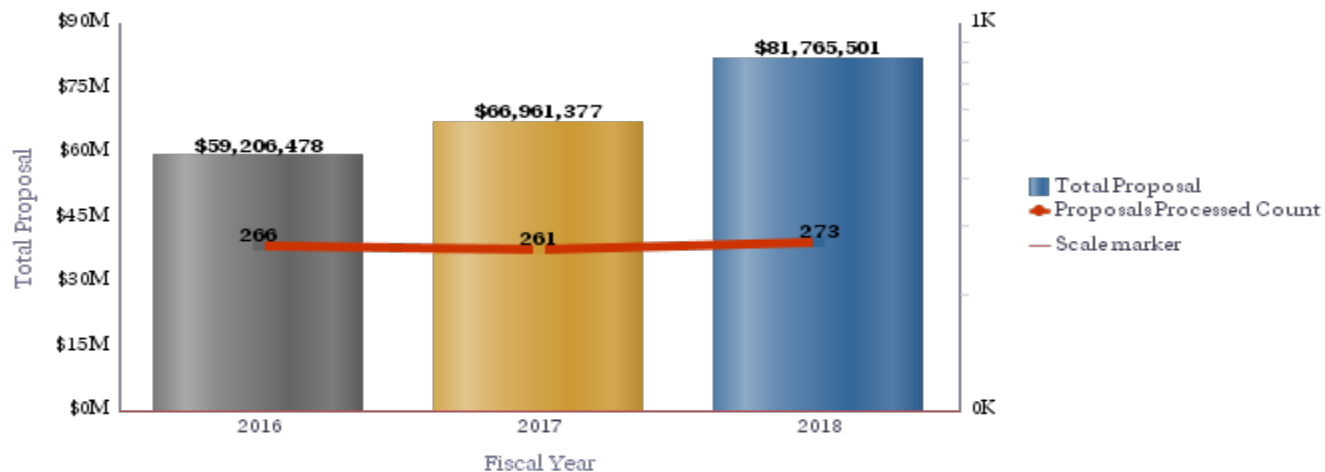
Office of Research Administration KPI Summary/Highlights

Proposals FYTD – September 2017

Proposal Statistics by School Fiscal Year 2018 SAB

School	% change 2016 vs 2017	% change 2017 vs 2018	2016		2017		2018	
			Total Proposal	Proposed (#)	Total Proposal	Proposed (#)	Total Proposal	Proposed (#)
College of Arts and Sciences	-51.26%	462.27%	\$2,469,499	18	\$1,203,610	11	\$6,767,516	21
Medicine	25.22%	15.68%	\$43,355,107	185	\$54,287,321	181	\$62,797,165	205
Nursing	493.45%	-62.01%	\$148,664	5	\$882,248	6	\$335,127	4
Other	19.34%	57.22%	\$138,100	3	\$164,804	3	\$259,111	5
Public Health	52.78%	-18.47%	\$5,419,567	39	\$8,280,008	53	\$6,750,720	35
Yerkes	-72.08%	126.55%	\$7,675,540	16	\$2,143,386	7	\$4,855,862	3
Grand Total			\$59,206,478	266	\$66,961,377	261	\$81,765,501	273

Proposals Processed Count, Total Proposal

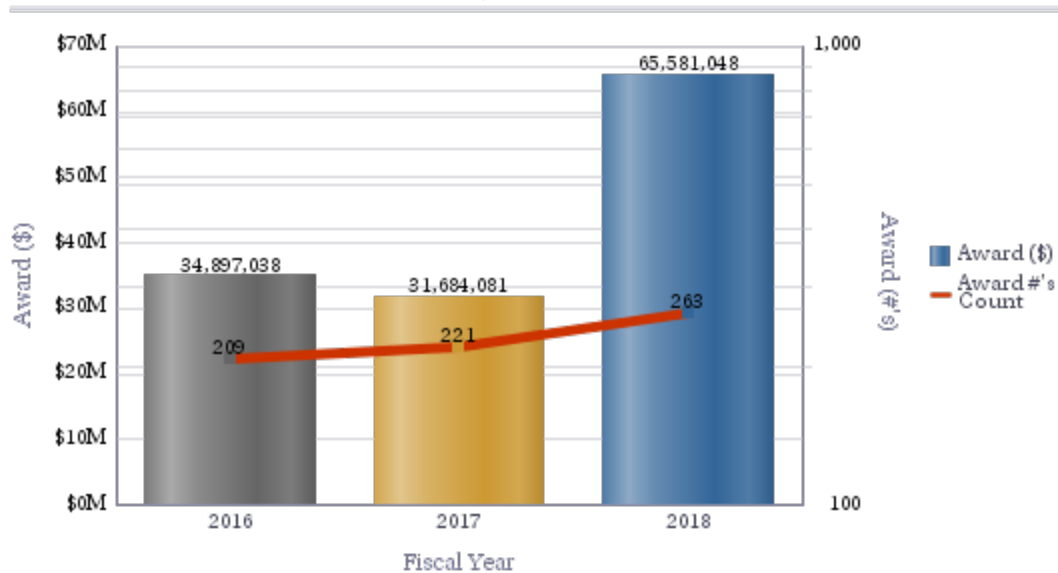


Office of Research Administration KPI Summary/Highlights

Awards FYTD – September 2017

School	% Variance 2016 vs 2017 (\$)	% Variance 2017 vs 2018(\$)	2016		2017		2018	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-37%	215%	3,169,865	11	2,009,418	12	6,333,126	16
Medicine	-14%	115%	21,572,838	155	18,513,629	153	39,793,330	186
Nursing	231%	-52%	1,159,831	9	3,841,387	11	1,852,231	6
Other	99%	-15%	324,992	1	645,852	4	551,492	6
Public Health	419%	144%	1,188,067	21	6,166,253	33	15,048,784	38
Yerkes	-93%	294%	7,481,445	12	507,542	8	2,002,085	11
Grand Total			34,897,038	209	31,684,081	221	65,581,048	263

Award (\$), Award #'s Count



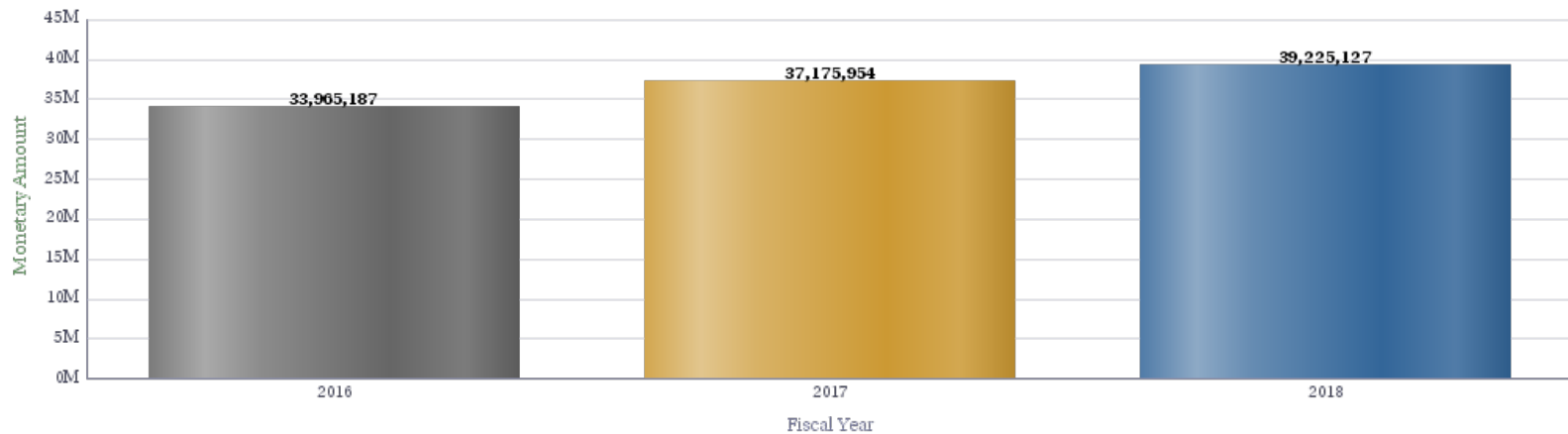
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – September 2017

Expenses 3-Year Variance By Operating Unit

			Expenditures		
	PPY to PY Variance	PY to CY Variance	2016	2017	2018
College or Arts and Sciences	10.38%	13.82%	1,996,941	2,204,155	2,508,741
Medicine	6.74%	2.96%	20,585,794	21,972,475	22,622,817
Nursing	44.44%	0.08%	712,249	1,028,789	1,029,642
Other	(10.67%)	8.59%	857,553	766,039	831,861
Public Health	27.05%	13.41%	5,432,795	6,902,252	7,827,963
Yerkes	(1.77%)	2.37%	4,379,855	4,302,244	4,404,104
Grand Total			33,965,187	37,175,954	39,225,127

Expenditures



FY2018 Expenditures as of 9/30/2017
 * As of 10.11.2017

Office of Sponsored Programs

Award Setup Processing Time, September 2017

Date Range: 09/01/2017 - 09/30/2017

1. NUMBER OF BUSINESS DAYS FROM RECEIPT TO START

Department	Min Bus Days	Max Bus Days	Avg Bus Days
OSP	0	12	2

2. NUMBER OF BUSINESS DAYS FROM RECEIPT TO FINISH

Department	Min Bus Days	Max Bus Days	Avg Bus Days
OSP	1	240	10

3. NUMBER OF BUSINESS DAYS FOR THE OSP PROCESSING

Department	Min Bus Days	Max Bus Days	Avg Bus Days
OSP	0	45	4

OSP & OTT KPI Summary/Highlights – September 2017

- 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	11 (10)	36 (27)	6 (4)	91 (88)
non-Industry CTAs**	15 (15)	47 (28)	16 (9)	64 (57)
Industry Research Agreements	9 (8.5)	50 (20)	7 (2.5)	29 (25)
non-Industry Research Agreements	4 (2)	9 (6)	3 (1)	17 (13)
Research Services Agreements	20 (17.5)	42 (7)	2 (2)	11 (11)
Confidentiality Agreements	6 (6)	8 (5)	8 (2)	28 (21.5)
Amendments	5 (2)	2 (1)	7 (3)	19 (14)
Other	11 (8.5)	39 (9)	7 (2.5)	48 (27.5)

*Median in parenthesis

OTT KPI Summary/Highlights – September 2017

