

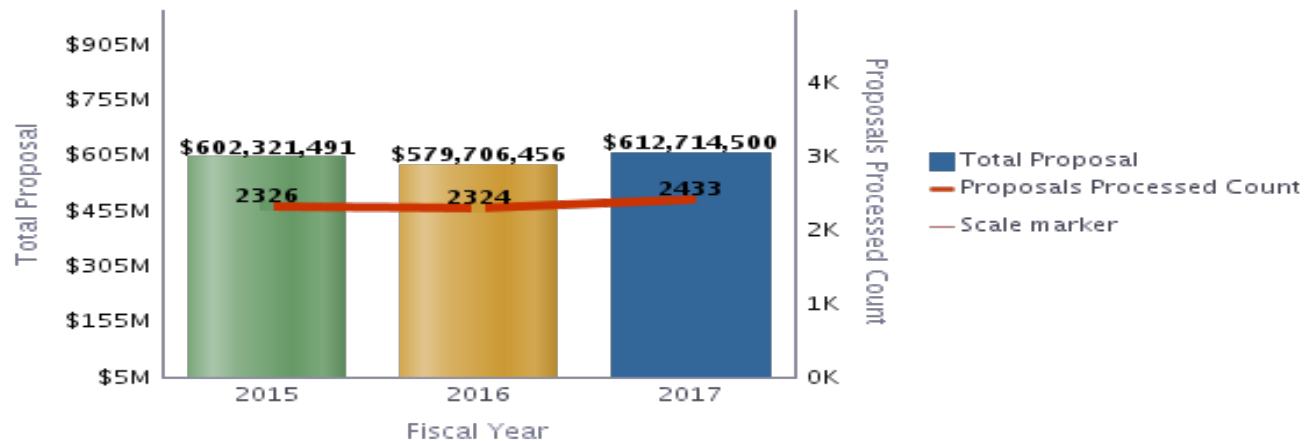
Office of Research Administration KPI Summary/Highlights

Proposals FYTD – March 2017

Proposal Statistics by School Fiscal Year 2017 SAB

School	% change 2015 vs 2016	% change 2016 vs 2017	2015		2016		2017	
			Total Proposal	Proposed (#)	Total Proposal	Proposed (#)	Total Proposal	Proposed (#)
College of Arts and Sciences	4.21%	11.05	\$27,667,590	182	\$28,831,647	175	\$32,016,165	157
Medicine	5.00%	4.51	\$379,264,300	1644	\$398,226,202	1650	\$416,168,745	1743
Nursing	57.35%	-22.56	\$10,053,132	52	\$15,818,329	55	\$12,249,557	53
Other	82.03%	-68.22	\$3,628,161	18	\$6,604,235	28	\$2,098,570	25
Public Health	-43.43%	31.66	\$120,152,109	308	\$67,973,737	284	\$89,496,543	338
Yerkes	1.13%	-2.52	\$61,556,199	122	\$62,252,306	132	\$60,684,921	117
Grand Total			\$602,321,491	2326	\$579,706,456	2324	\$612,714,500	2433

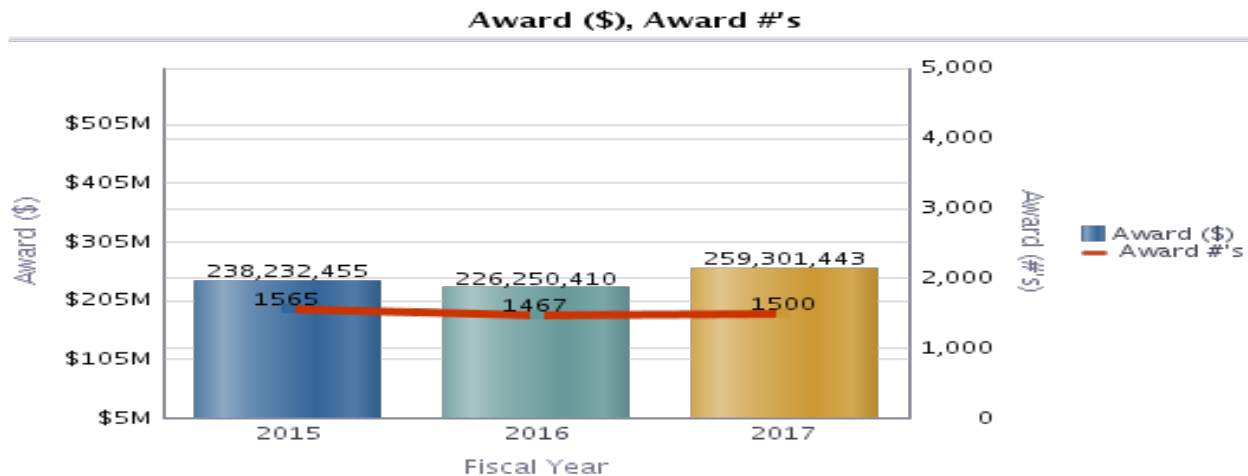
Proposals Processed Count, Total Proposal



Office of Research Administration KPI Summary/Highlights

Awards FYTD - March 2017

School	PPY vs PY (\$)	PY vs Current Yr (\$)	2015		2016		2017	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-16%	36%	12,860,499	71	10,855,802	62	14,714,546	67
Medicine	-18%	6%	163,229,791	1191	134,011,161	1084	142,527,853	1106
Nursing	65%	27%	3,624,711	40	5,972,818	39	7,611,257	36
Other	-6%	31%	3,273,415	32	3,085,796	25	4,038,820	23
Public Health	26%	41%	35,793,501	176	44,951,531	193	63,201,697	204
Yerkes	41%	-1%	19,450,537	55	27,373,303	64	27,207,270	64
Grand Total			238,232,455	1565	226,250,410	1467	259,301,443	1500



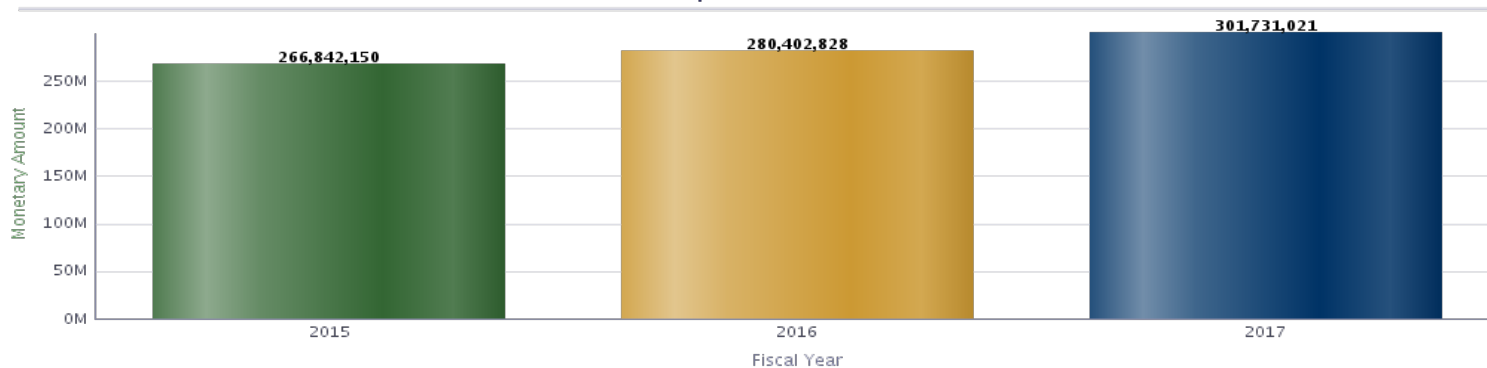
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD - March 2017

Expenses 3-Year Variance By Operating Unit

	PPY to PY Variance	PY to CY Variance	Expenditures		
			2015	2016	2017
College or Arts and Sciences	12.00%	(4.26%)	14,560,603	16,307,296	15,612,425
Medicine	1.18%	7.40%	168,130,474	170,109,677	182,691,515
Nursing	30.93%	(10.09%)	5,384,797	7,050,340	6,338,771
Other	14.20%	(1.55%)	4,726,976	5,398,181	5,314,527
Public Health	17.98%	13.00%	36,948,762	43,591,884	49,260,301
Yerkes	2.30%	12.04%	37,090,539	37,945,451	42,513,481
Grand Total			266,842,150	280,402,828	301,731,021

Expenditures



FY2017 Expenditures as of 3/31/2017

OSP KPI Summary – March 2017

Date Range: 03/01/2017 - 03/31/2017

1. NUMBER OF BUSINESS DAYS FROM RECEIPT TO START

Department Min Bus Days Max Bus Days Avg Bus Days

OSP	0	130	2
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2. NUMBER OF BUSINESS DAYS FROM RECEIPT TO FINISH

Department Min Bus Days Max Bus Days Avg Bus Days

OSP	1	144	11
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3. NUMBER OF BUSINESS DAYS FOR THE OSP PROCESSING

Department Min Bus Days Max Bus Days Avg Bus Days

OSP	0	131	4
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OTT KPI Summary – March 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	16 (10.5)	23 (21)	49 (31)	81 (75)
non-Industry CTAs**	5 (2.5)	28 (10)	19 (5)	30 (13)
Industry Research Agreements	12 (11.5)	3 (3)	132 (103)	169 (153.5)
non-Industry Research Agreements	2 (2)	25 (9)	19 (13)	45 (43)
Research Services Agreements	1 (1)	48 (52)	5 (5.5)	122 (122)
Confidentiality Agreements	5 (4.5)	9 (5)	10 (6.5)	21 (18)
Amendments	2 (1)	4 (1)	16 (6)	22 (12)
Other	4 (2)	8 (3.5)	9 (5)	18 (14)

*Median in parenthesis

OTT KPI Summary/Highlights – March 2017

