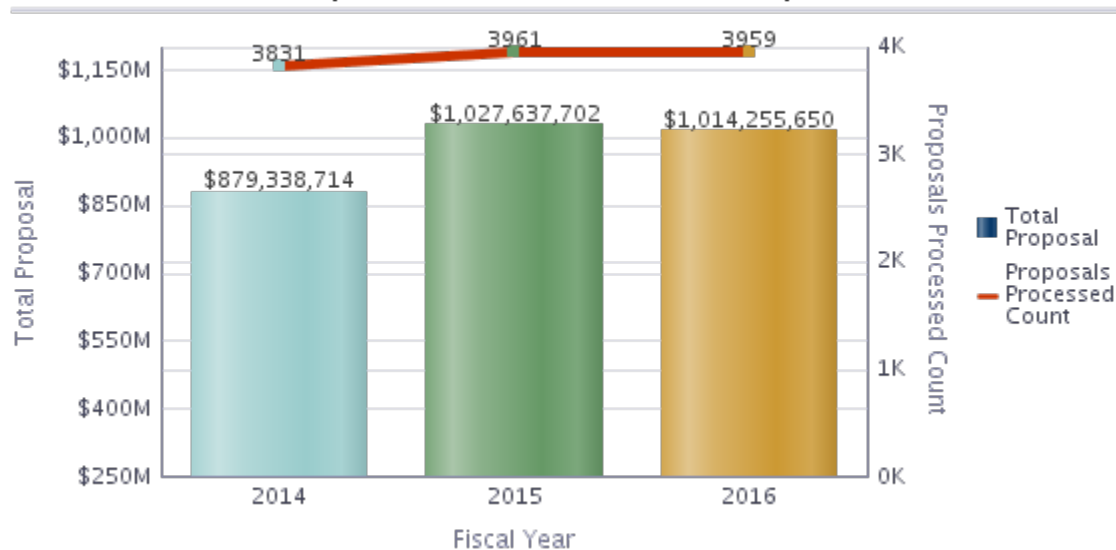


# Office of Research Administration KPI Summary/Highlights

## Proposals FYTD –August 2016

			2014		2015		2016	
Schools	% Change PPY vs PY	% Change PY vs Current YR	Total Proposal	Proposed (#)	Total Proposal	Proposed (#)	Total Proposal	Proposed (#)
College of Arts and Sciences	-21.18%	19.85%	\$43,039,121	255	\$45,116,388	281	\$54,072,668	283
Medicine	-17.76%	6.28%	\$582,498,930	2642	\$637,082,694	2775	\$677,106,878	2754
Nursing	-22.11%	87.48%	\$19,264,861	106	\$20,200,392	103	\$37,872,594	105
Other	-54.81%	116.47%	\$9,870,789	60	\$5,575,394	26	\$12,068,913	48
Public Health	33.52%	-30.60%	\$121,658,722	542	\$195,846,513	550	\$135,922,857	549
Yerkes	-22.41%	-21.49%	\$103,006,291	226	\$123,816,322	226	\$97,211,741	220
<b>Grand Total</b>			<b>\$879,338,714</b>	<b>3831</b>	<b>\$1,027,637,702</b>	<b>3961</b>	<b>\$1,014,255,650</b>	<b>3959</b>

Proposals Processed Count, Total Proposal

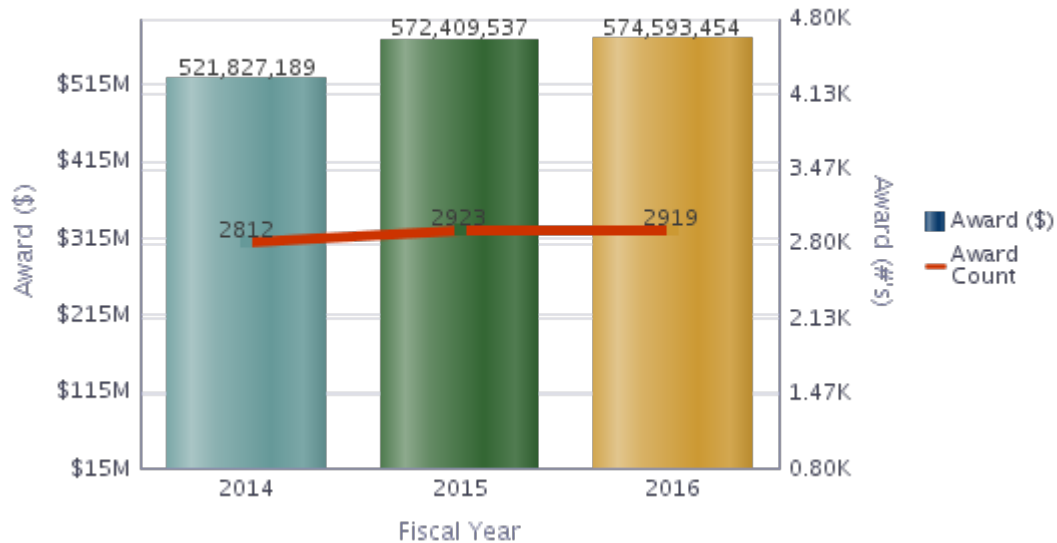


# Office of Research Administration KPI Summary/Highlights

## Awards FYTD-August 2016

School	PPY vs PY (\$)	PY vs Current Yr (\$)	2014		2015		2016	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-8%	-8%	33,753,423	169	31,138,858	166	28,694,979	146
Medicine	13%	-4%	320,674,323	2012	362,975,409	2168	348,038,148	2125
Nursing	16%	6%	12,258,936	61	14,273,888	78	15,132,947	75
Other	-15%	19%	8,741,037	53	7,415,593	47	8,842,914	47
Public Health	23%	5%	73,029,740	382	90,008,751	340	94,787,062	383
Yerkes	-9%	19%	73,369,731	135	66,597,038	124	79,097,405	143
<b>Grand Total</b>			<b>521,827,189</b>	<b>2812</b>	<b>572,409,537</b>	<b>2923</b>	<b>574,593,454</b>	<b>2919</b>

Award (\$), Award Count



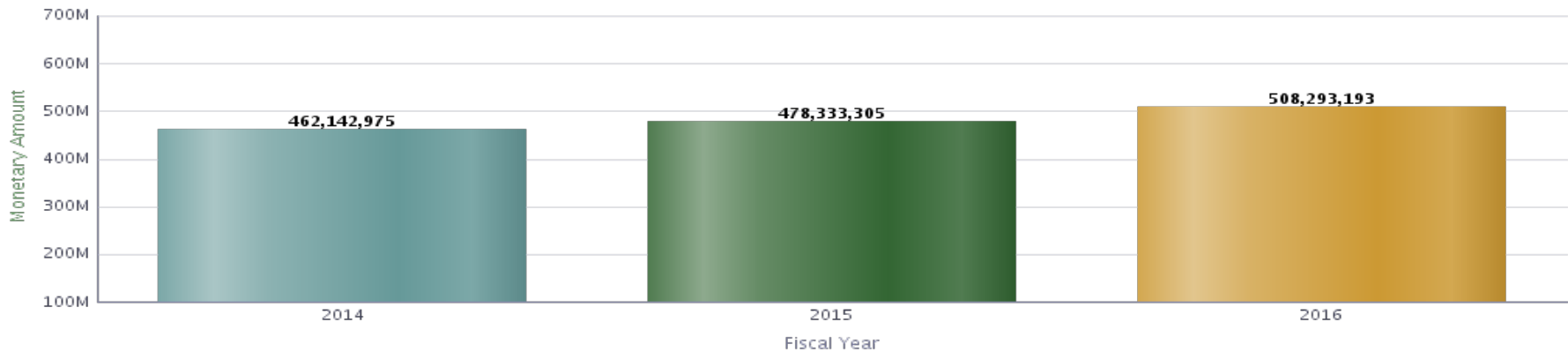
# Office of Research Administration KPI Summary/Highlights

## Expenditures FYTD-August 2016

### Expenses 3-Year Variance By Operating Unit

	PPY to PY Variance	PY to CY Variance	Expenditures		
			2014	2015	2016
College or Arts and Sciences	4.68%	8.24%	27,760,586	29,060,419	31,454,885
Medicine	0.29%	4.86%	293,400,929	294,260,006	308,558,095
Nursing	24.40%	20.46%	8,659,182	10,772,394	12,976,723
Other	7.95%	(2.39%)	8,339,787	9,002,914	8,787,883
Public Health	7.92%	20.09%	60,004,575	64,759,710	77,770,700
Yerkes	10.16%	(2.46%)	63,977,917	70,477,862	68,744,907
<b>Grand Total</b>			<b>462,142,975</b>	<b>478,333,305</b>	<b>508,293,193</b>

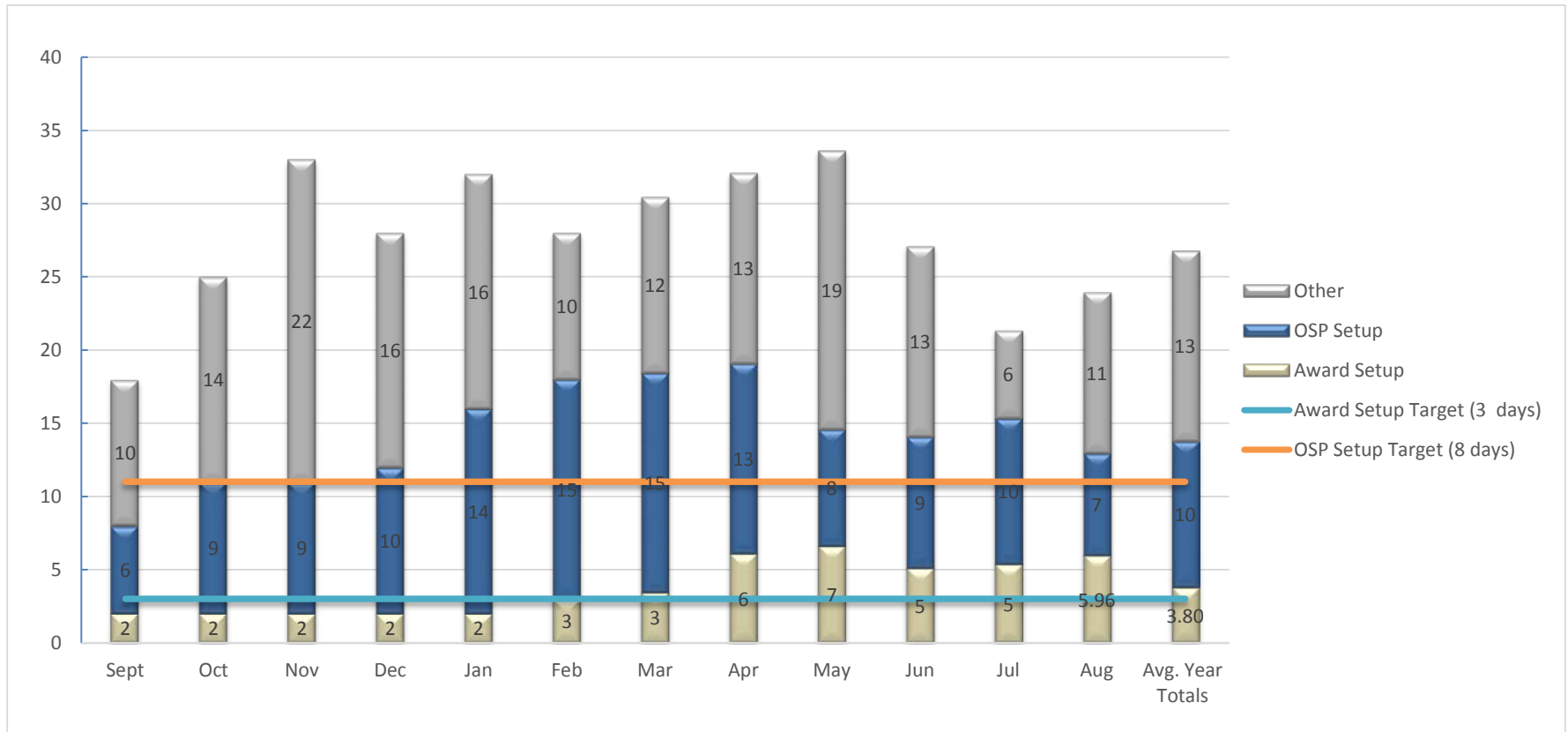
### Expenditures



FY2016 Expenditures as of 9/22/2016

# Office of Sponsored Programs and Finance, Grants & Contracts

## Award Setup Processing Time, August 2016



\* Other includes average days/time awaiting budgets, compliance and other information. Excluded from total OSP setup days. Total includes the average days/time OSP, Award and Other.

# OSP & OTT Contracts Negotiation Processing– August 2016

- OSP & OTT 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	9 (5)	52 (38)	45 (38)	108 (103)
non-Industry CTAs**	3 (2)	58 (58)	23 (18)	51 (57)
Industry Research Agreements	5 (3)	39 (18)	17 (13)	73 (51)
non-Industry Research Agreements	3 (2)	1 (1)	8 (6)	12 (13)
Research Services Agreements	10 (11)	24 (25)	17 (20)	46 (20)
Confidentiality Agreements	5 (4)	10 (6)	9 (6)	18 (13)
Amendments	2 (1)	4 (1)	16 (9)	22 (15)
Other	9 (9)	14 (6)	14 (7)	37 (23)

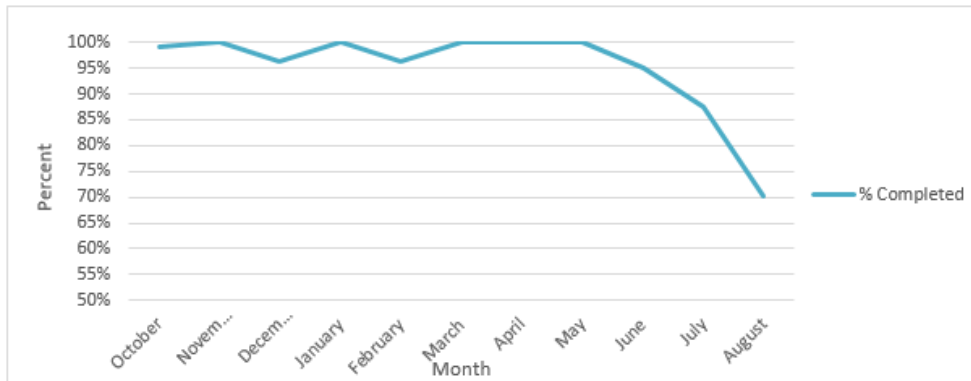
\*Median in parenthesis

# Office of Finance, Grants and Contracts

## Financial Status Report Milestones

### Fiscal Year To-Date August 2016

Financial Status Reports							
	Due	Completed On Time	Completed Late	Total Completed	% Completed	Outstanding FSR's	Cumulative Outstanding FSR's
<b>FY 2015</b>						2	2
<b>October</b>	99	73	25	98	99%	1	3
<b>November</b>	63	44	19	63	100%	-	3
<b>December</b>	55	28	25	53	96%	2	5
<b>January</b>	52	38	14	52	100%	-	5
<b>February</b>	26	22	3	25	96%	1	6
<b>March</b>	40	33	7	40	100%	-	6
<b>April</b>	58	45	13	58	100%	-	6
<b>May</b>	44	30	14	44	100%	-	6
<b>June</b>	62	46	13	59	95%	3	9
<b>July</b>	89	48	30	78	88%	11	20
<b>August</b>	64	40	5	45	70%	19	39
<b>AVERAGE</b>	<b>59</b>	<b>41</b>	<b>15</b>	<b>56</b>	<b>95%</b>		



\*\* Includes both FGC and RAS FSR milestones. \*\*

# Office of Finance, Grants and Contracts

## Invoice Milestone Report

### Fiscal Year To-Date August 2016

Invoices							
	Due	Completed On Time	Completed Late	Total Completed	% Completed	Outstanding Invoices	Cumulative Outstanding Invoices
<b>Prior Fiscal Year</b>						<b>1</b>	<b>1</b>
<b>October</b>	580	537	43	580	100%	-	1
<b>November</b>	547	480	67	547	100%	-	1
<b>December</b>	540	509	31	540	100%	-	1
<b>January</b>	578	549	29	578	100%	-	1
<b>February</b>	554	537	17	554	100%	-	1
<b>March</b>	667	634	32	666	100%	1	2
<b>April</b>	655	603	50	653	100%	2	4
<b>May</b>	615	531	77	608	99%	7	11
<b>June</b>	624	554	61	615	99%	9	20
<b>July</b>	672	594	59	653	97%	19	39
<b>August</b>	666	586	23	609	91%	57	96
<b>AVERAGE</b>	<b>609</b>	<b>556</b>	<b>44</b>	<b>600</b>	<b>99%</b>		

