

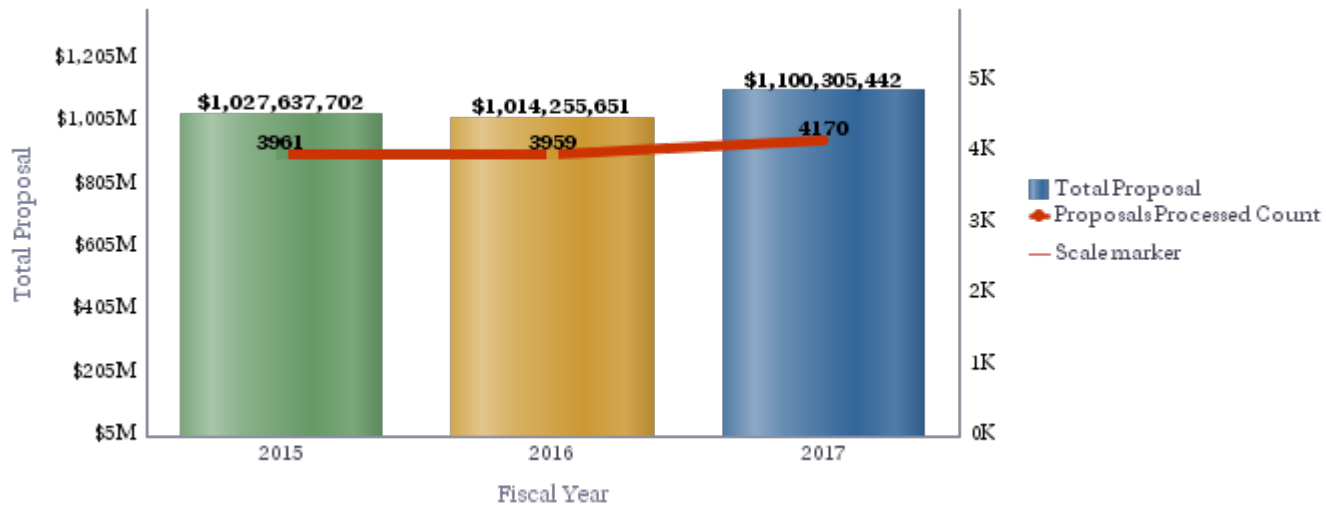
Office of Research Administration KPI Summary/Highlights

Proposals FYTD – August 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	19.50%	0.95%	\$45,116,388	281	\$53,914,054	282	\$54,427,849	273
Medicine	6.34%	10.47%	\$637,082,694	2775	\$677,481,708	2758	\$748,384,528	2955
Nursing	87.48%	-47.06%	\$20,200,392	103	\$37,872,594	105	\$20,049,749	100
Other	111.06%	-59.89%	\$5,575,394	26	\$11,767,205	43	\$4,719,935	53
Public Health	-30.60%	21.81%	\$195,846,513	550	\$135,922,857	549	\$165,572,841	575
Yerkes	-21.42%	10.13%	\$123,816,322	226	\$97,297,233	222	\$107,150,540	214
Grand Total			\$1,027,637,702	3961	\$1,014,255,651	3959	\$1,100,305,442	4170

Proposals Processed Count, Total Proposal

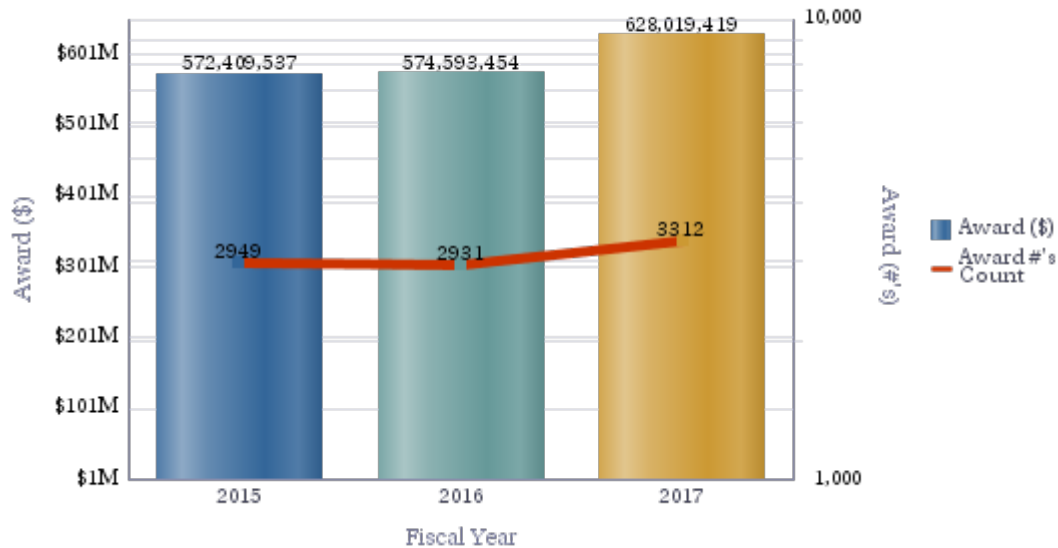


Office of Research Administration KPI Summary/Highlights

Awards FYTD – August 2017

School	% Variance 2015 vs 2016 (\$)	% Variance 2016 vs 2017(\$)	2015		2016		2017	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	-8%	23%	31,138,858	166	28,685,364	145	35,356,165	174
Medicine	-4%	2%	362,975,409	2194	348,047,763	2138	355,662,055	2451
Nursing	6%	-1%	14,273,888	78	15,132,947	75	14,997,739	83
Other	19%	28%	7,415,593	47	8,829,494	46	11,305,979	58
Public Health	5%	39%	90,008,751	340	94,787,062	383	131,678,383	390
Yerkes	19%	0%	66,597,038	124	79,110,825	144	79,019,097	156
Grand Total			572,409,537	2949	574,593,454	2931	628,019,419	3312

Award (\$), Award #'s Count



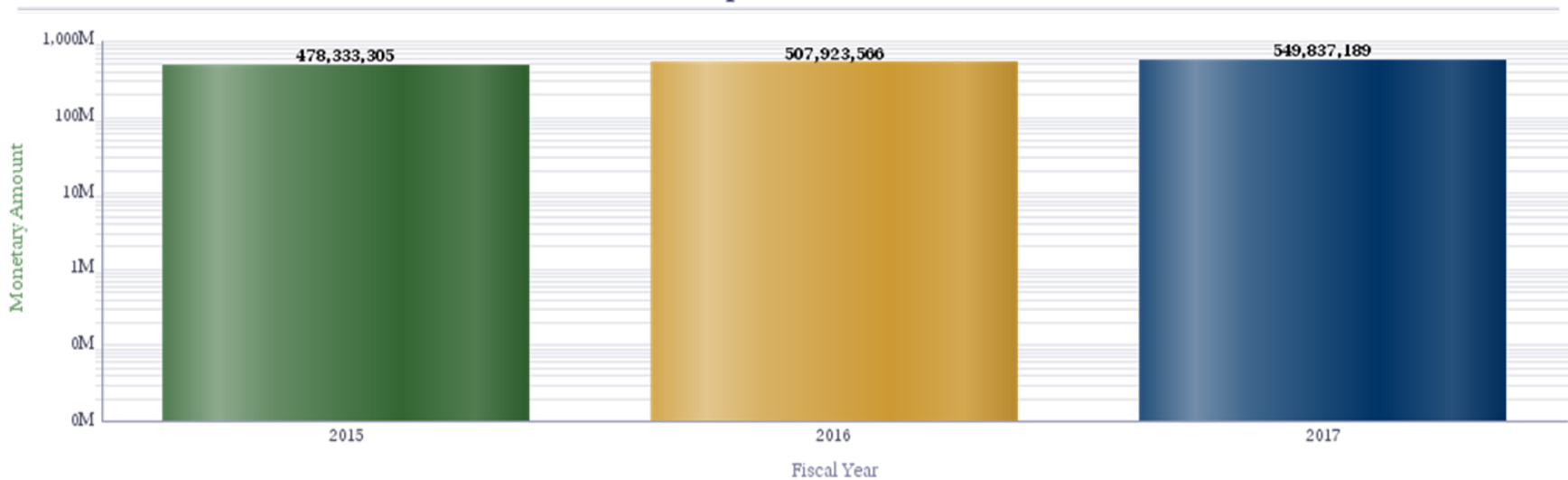
Office of Research Administration KPI Summary/Highlights

Expenditures FYTD – August 2017

Expenses 3-Year Variance By Operating Unit

			Expenditures		
	<i>PPY to PY Variance</i>	<i>PY to CY Variance</i>	2015	2016	2017
College or Arts and Sciences	8.24%	0.64%	29,060,419	31,454,885	31,655,029
Medicine	4.86%	5.77%	294,260,006	308,559,994	326,354,538
Nursing	20.46%	(3.68%)	10,772,394	12,976,723	12,499,827
Other	(2.39%)	14.25%	9,002,914	8,787,883	10,040,001
Public Health	19.34%	18.37%	64,759,710	77,282,229	91,475,241
Yerkes	(2.29%)	13.10%	70,477,862	68,861,852	77,879,973
Grand Total			478,333,305	507,923,566	549,904,609

Expenditures



FY2017 Expenditures as of 8/31/2017

* As of 10.11.2017

Office of Sponsored Programs

Award Setup Processing Time, August 2017

Date Range: 09/01/2016 - 08/31/2017

1. NUMBER OF BUSINESS DAYS FROM RECEIPT TO START

Department	Min Bus Days	Max Bus Days	Avg Bus Days
OSP	0	130	2

2. NUMBER OF BUSINESS DAYS FROM RECEIPT TO FINISH

Department	Min Bus Days	Max Bus Days	Avg Bus Days
OSP	1	457	14

3. NUMBER OF BUSINESS DAYS FOR THE OSP PROCESSING

Department	Min Bus Days	Max Bus Days	Avg Bus Days
OSP	0	193	7

OSP & OTT KPI Summary/Highlights – FY2017

- 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 (8)	37 (27)	6 (3)	95 (86)
non-Industry CTAs**	7 (5)	32 (17)	9 (4)	62 (58)
Industry Research Agreements	15 (11)	34 (26.5)	8 (5)	85 (63.5)
non-Industry Research Agreements	3 (2)	10 (2)	7 (4)	23 (15)
Research Services Agreements	8 (5.5)	26 (18)	7 (4)	46 (33.5)
Confidentiality Agreements	4 (5)	10 (5)	4 (2)	24 (19)
Amendments	3 (2)	4 (1)	8 (3)	24 (11)
Other	4 (2)	10 (1)	11 (3)	30 (19.5)

*Median in parenthesis

OTT KPI Summary/Highlights – FY2017

Clinical Trials Turnaround
Median Days

