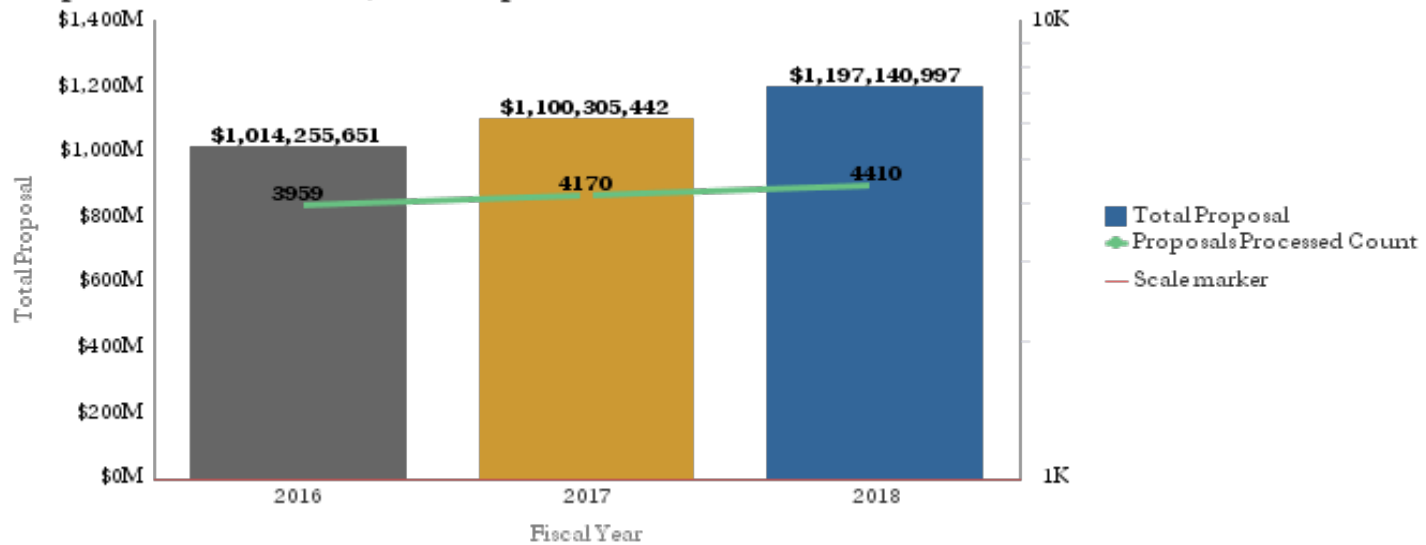


# Office of Research Administration KPI Summary/Highlights

## Proposals FYTD – August 2018

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	0.95%	28.10%	\$53,914,054	282	\$54,427,849	273	\$69,720,970	317
Medicine	10.48%	9.56%	\$677,481,708	2758	\$748,478,420	2956	\$820,070,376	3134
Nursing	-47.06%	47.40%	\$37,872,594	105	\$20,049,749	100	\$29,553,604	129
Other	-60.69%	65.83%	\$11,767,205	43	\$4,626,043	52	\$7,671,314	41
Public Health	21.81%	-0.05%	\$135,922,857	549	\$165,572,841	575	\$165,494,577	593
Yerkes	10.13%	-2.35%	\$97,297,233	222	\$107,150,540	214	\$104,630,156	196
<b>Grand Total</b>			<b>\$1,014,255,651</b>	<b>3959</b>	<b>\$1,100,305,442</b>	<b>4170</b>	<b>\$1,197,140,997</b>	<b>4410</b>

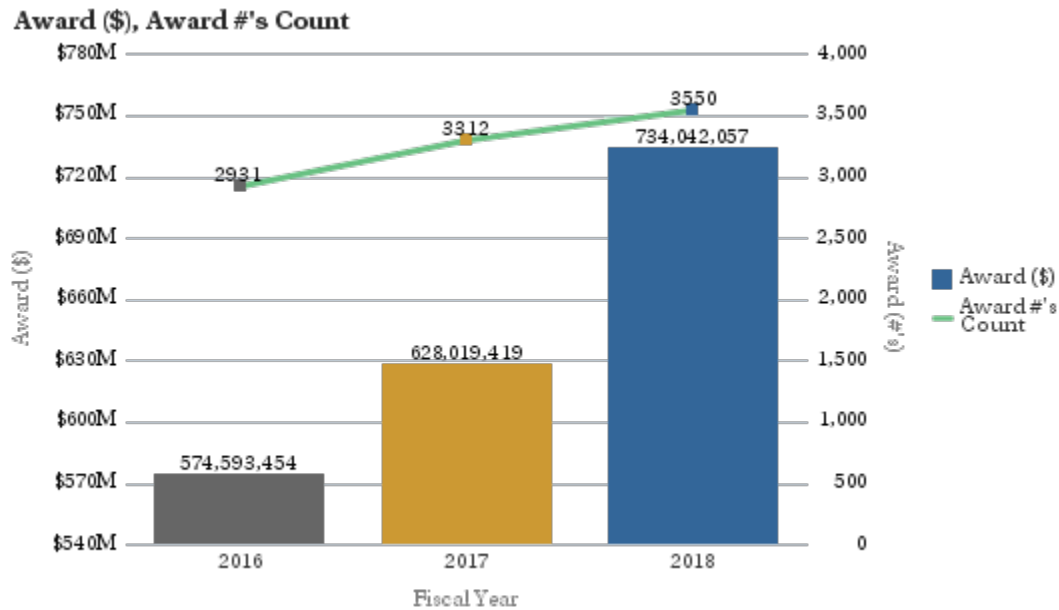
Proposals Processed Count, Total Proposal



# Office of Research Administration KPI Summary/Highlights

## Awards FYTD – August 2018

School	% Variance 2016 vs 2017 (\$)	% Variance 2017 vs 2018(\$)	2016		2017		2018	
			Award (\$)	Award (#)	Award (\$)	Award (#)	Award (\$)	Award (#)
College of Arts and Sciences	24%	24%	28,685,364	145	35,556,162	176	44,194,715	216
Medicine	2%	28%	348,047,763	2138	355,462,059	2451	456,314,891	2639
Nursing	-1%	20%	15,132,947	75	14,997,739	81	17,981,059	93
Other	28%	-29%	8,829,494	46	11,305,979	60	7,970,753	54
Public Health	39%	1%	94,787,062	383	131,678,383	388	132,924,291	401
Yerkes	0%	-6%	79,110,825	144	79,019,097	156	74,656,349	147
<b>Grand Total</b>			<b>574,593,454</b>	<b>2931</b>	<b>628,019,419</b>	<b>3312</b>	<b>734,042,057</b>	<b>3550</b>



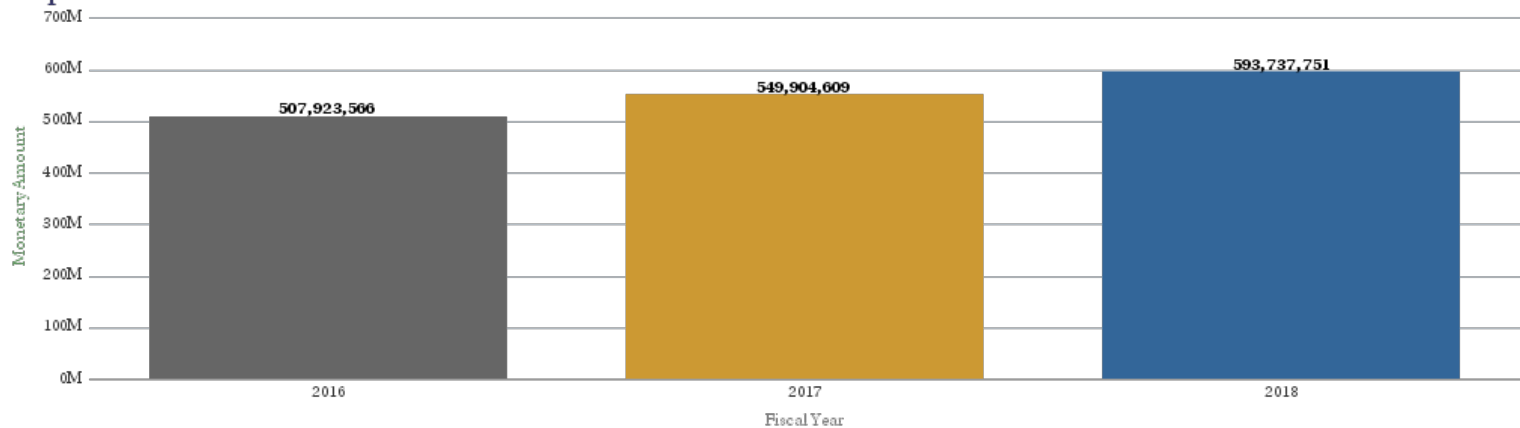
# Office of Research Administration KPI Summary/Highlights

## Expenditures FYTD – August 2018

### Expenses 3-Year Variance By Operating Unit

	PPY to PY Variance	PY to CY Variance	Expenditures		
			2016	2017	2018
College or Arts and Sciences	0.64%	8.92%	31,454,885	31,655,029	34,479,036
Medicine	5.77%	8.46%	308,559,994	326,354,538	353,976,906
Nursing	(3.68%)	1.75%	12,976,723	12,499,827	12,719,162
Other	14.25%	4.02%	8,787,883	10,040,001	10,443,530
Public Health	18.37%	15.33%	77,282,229	91,475,241	105,499,194
Yerkes	13.10%	(1.62%)	68,861,852	77,879,973	76,619,923
<b>Grand Total</b>			<b>507,923,566</b>	<b>549,904,609</b>	<b>593,737,751</b>

### Expenditures



FY2018 Expenditures as of 8/31/2018

\* As of 08.31 2018

# Office of Sponsored Programs

## Award Setup Processing Time, August 2018

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***Date Range: 09/01/2017 - 08/31/2018***

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**1. NUMBER OF BUSINESS DAYS FROM RECEIPT TO START**

<b>Department</b>	<b>Min Bus Days</b>	<b>Max Bus Days</b>	<b>Avg Bus Days</b>
OSP	0	85	2

**2. NUMBER OF BUSINESS DAYS FROM RECEIPT TO FINISH**

<b>Department</b>	<b>Min Bus Days</b>	<b>Max Bus Days</b>	<b>Avg Bus Days</b>
OSP	0	240	13

**3. NUMBER OF BUSINESS DAYS FOR THE OSP PROCESSING**

<b>Department</b>	<b>Min Bus Days</b>	<b>Max Bus Days</b>	<b>Avg Bus Days</b>
OSP	0	165	4

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# OSP & OTT KPI Summary/Highlights – August 2018

- 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 (8)	34 (25.5)	5 (2)	91 (79)
non-Industry CTAs**	9 (6.5)	23 (15.5)	5 (3)	55 (48)
Industry Research Agreements	12 (9.5)	25 (14.5)	3 (1.5)	51 (36.5)
non-Industry Research Agreements	5 (2)	13 (5)	5 (3)	29 (21)
Research Services Agreements	13 (7)	53 (17)	7 (4.5)	68 (50)
Confidentiality Agreements	4 (4)	7 (4)	4 (2)	21 (16)
Amendments	4 (1)	5 (1)	7 (3)	26 (12)
Other	8 (2)	20 (6.5)	9 (3)	43 (26)

\*Median in parenthesis

# Industry Contracts

## Turnaround Targets vs Actual August 2018

### OTT-ICG: Median Contract Processing Times in Business Days

Agreement Type	PHASE 1: Received by ICG to 1 <sup>st</sup> Revision		PHASE 2: 1 <sup>st</sup> 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	4	8	20	25	5	2	29	35
Industry Research Agmt.	5	11	20	17	5	1	30	29
Research Services Agmt.	5	12	20	48	5	5	30	65
Confidentiality Agmt.	3	4	10	4	5	2	18	10
Amendments	3	3	5	1	5	3	13	7
Other	4	9	5	10.5	5	3	14	22.5

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