



Amounts & Volumes

Proposal Amounts and Counts FYTD23-24 Q1

Operating Unit	FY 2023 Q1		FY 2024 Q1		Percent Change	
	Count	Dollars	Count	Dollars	Count	Dollars
Candler School of Theology	1	\$49,999	1	\$5,000	0%	-90%
Emory College	87	\$14,571,272	106	\$21,931,838	22%	51%
Emory Nat Primate Research Ctr	25	\$13,939,543	28	\$11,032,389	12%	-21%
EVP-Academic Affairs	0	\$0	2	\$3,728,223	N/A	N/A
EVP-Health Affairs	2	\$66,760	1	\$1,020,000	-50%	1428%
Goizueta Business School	1	\$50,000	1	\$99,996	0%	100%
Graduate School of Arts & Scie	1	\$123,528	2	\$82,665	100%	-33%
Law School	2	\$175,000	1	\$382,226	-50%	118%
Oxford College	5	\$728,991	1	\$323,785	-80%	-56%
President	0	\$0	1	\$33,694	N/A	N/A
School of Medicine	807	\$239,000,712	877	\$292,356,741	9%	22%
School of Nursing	45	\$17,019,373	36	\$12,178,422	-20%	-28%
School of Public Health	155	\$41,024,501	151	\$52,576,871	-3%	28%
SVP-Research	1	\$354,902	4	\$1,551,325	300%	337%
Grand Total	1,132	\$327,104,581	1,212	\$397,303,175	7%	21%

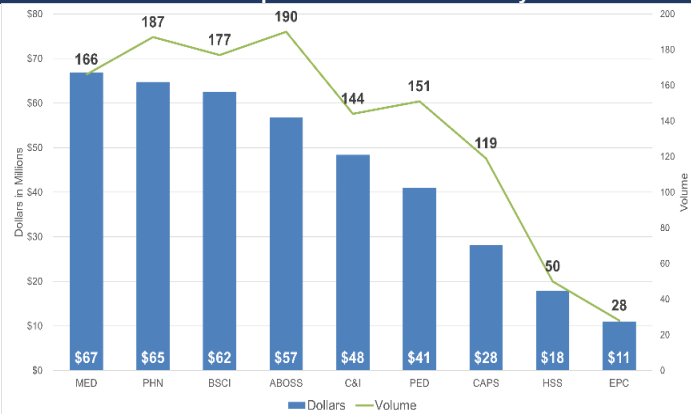
The first quarter in FY24 saw record proposal volumes and dollars! We exceeded 1,200 proposals and \$390M in proposal dollars in a first quarter for the first time in Emory's history!

Award Amounts and Counts FYTD23-24 Q1

Operating Units	FY 2023 Q1		FY 2024 Q1		Percent Change	
	Count	Dollars	Count	Dollars	Count	Dollars
Candler School of Theology	2	\$5,050,000	3	\$85,000	50%	-98%
Emory College	33	\$5,686,122	49	\$11,595,354	48%	104%
Emory Nat Primate Research Ctr	26	\$19,006,559	25	\$26,527,465	-4%	40%
EVP-Academic Affairs	0	\$0	3	\$7,436,541	N/A	N/A
EVP-Health Affairs	6	\$27,427	7	\$984,877	17%	3491%
Goizueta Business School	1	\$50,000	2	\$150,000	100%	200%
Graduate School of Arts & Scie	3	\$541,542	5	\$116,276	67%	-79%
Law School	2	\$175,000	3	\$448,000	50%	156%
Oxford College	2	\$36,142	2	\$86,745	0%	140%
School of Medicine	627	\$139,775,572	705	\$188,306,376	12%	35%
School of Nursing	21	\$10,459,528	26	\$5,695,507	24%	-46%
School of Public Health	99	\$55,717,834	126	\$28,987,726	27%	-48%
SVP-Research	0	\$0	1	\$1,017,767	N/A	N/A
Grand Total	822	\$236,525,726	957	\$271,437,634	16%	15%

The first quarter in FY24 also had record award volumes and dollars! We exceeded 900 awards processed and \$270M award dollars in a first quarter for the first time in Emory's history!

FYTD24 Q1 Proposal Dollars & Volume by NCRA



FY24 Q1 proposal volume was up for all NCRA units except PHN, PED, and HSS compared to FY23 Q1. Proposal dollars were up for all units except for PED, HSS, and EPC.

FYTD24 Q1 Award Dollars & Volume by NCRA

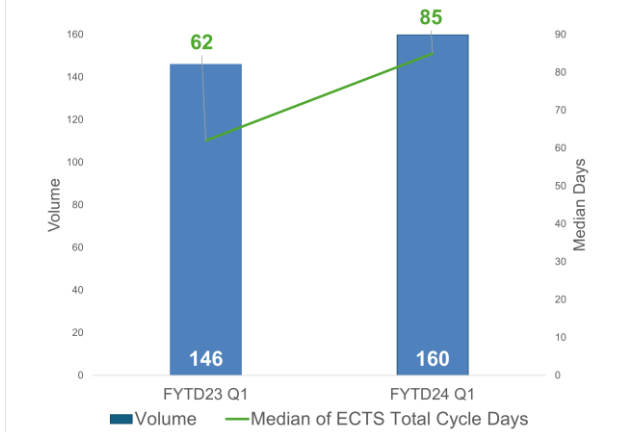


FY24 Q1 award volume was up for all NCRA units compared to FY23 Q1 except for EPC. Award dollars were up for all units except for PHN and PED.

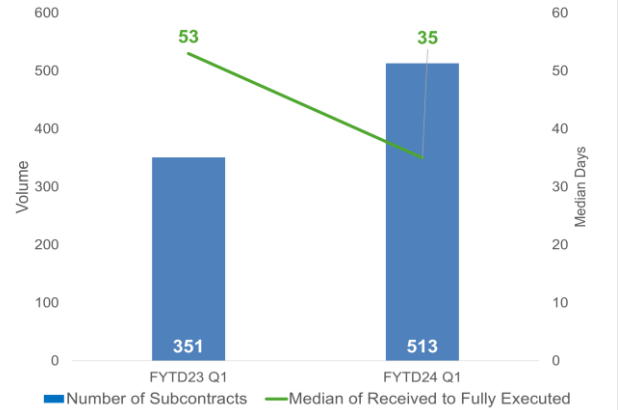


Processing Times

FYTD Q1 Funded Contract Processing Only



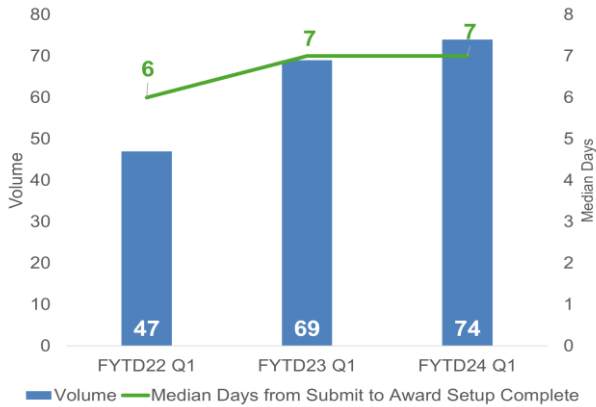
FYTD Q1 Outgoing Subcontract Processing



Median days decreased by 34% despite a 46% increase in volume!

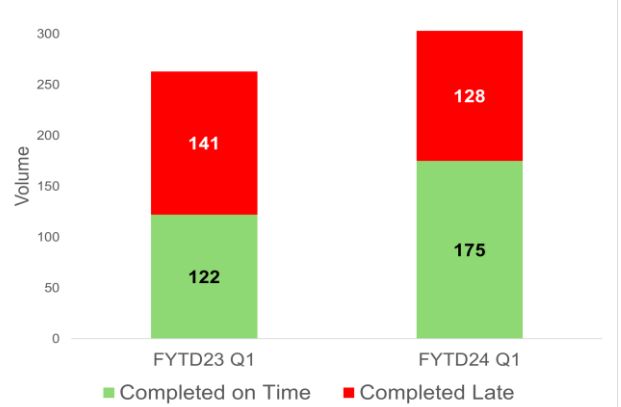
Both volume and median cycle time increased in FY24 Q1 for funded contracts. Dragon Team led contract data (eCTS/Compass) quality & integrity improvement initiatives, for example, created exception reports to improve monitoring.

FYTD Q1 Pre-Award Account (PAN) Processing



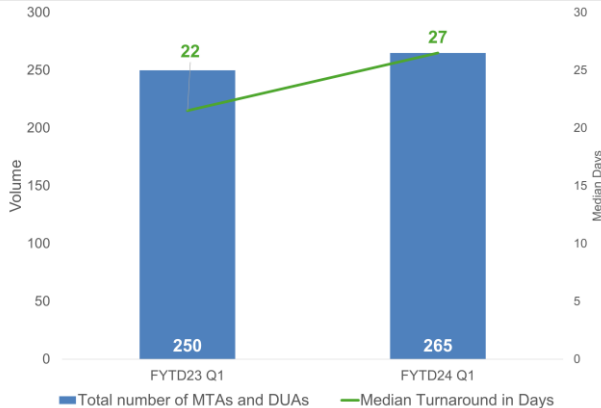
Median days remained stable despite a 7% increase in PAN volume. The result is due to the Dragon Team-led initiative to improve PAN setup time and reconciliation process.

FYTD Q1 Final Invoice Processing



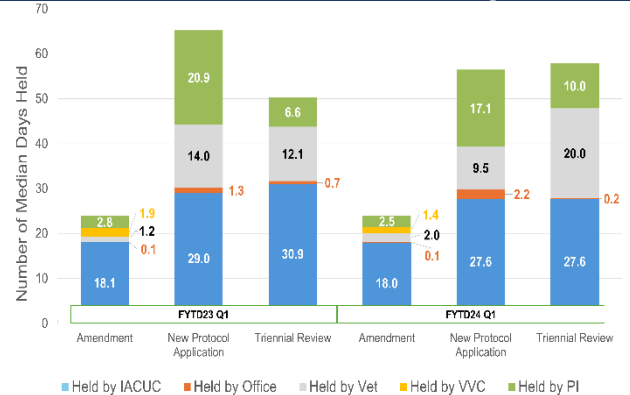
On-time completion increased from 46% to 58% despite a 15% increase in volume.

FYTD Q1 Technology Transfer Agreement Processing



The increase in median processing time is due to turnover in the contracts management team.

FYTD Q1 IACUC Protocol Processing

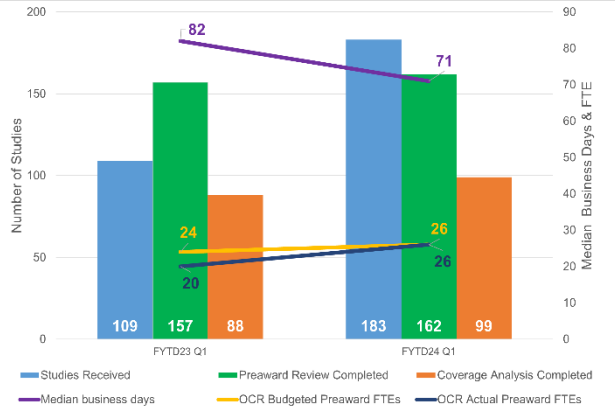


The overall time held by the IACUC has remained steady despite increases in volume (e.g., +28% for amendments). The review time held by veterinarians on triennial reviews has increased, possibly due to a decrease in DAR vet reviewers available and an increase in new protocols involving Act species (decreased review time).



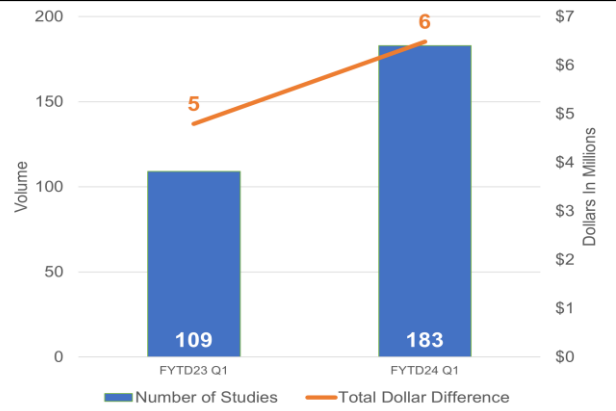
Clinical Trials

FYTD Q1 Completion Days and FTEs



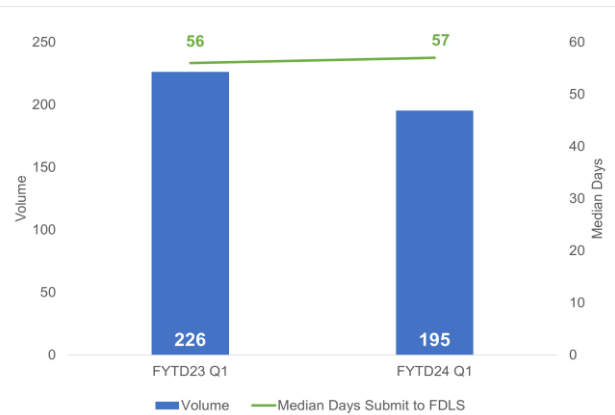
Median business days decreased by 13% despite a 68% increase in studies received.

FYTD Q1 Negotiated Sponsor Budget



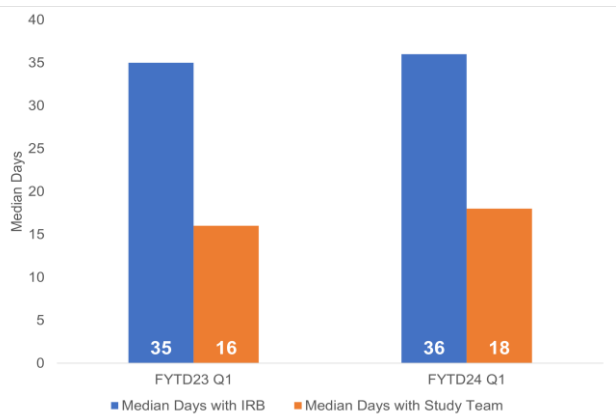
OCR continues to successfully negotiate higher budget amounts, compared to original offers, increasing total negotiated amounts by 35% compared to last year.

FYTD Q1 Initial IRB Studies



Excludes VA, NHSR and Not Engaged. Median Days from Submit to FDLS increased by one day.

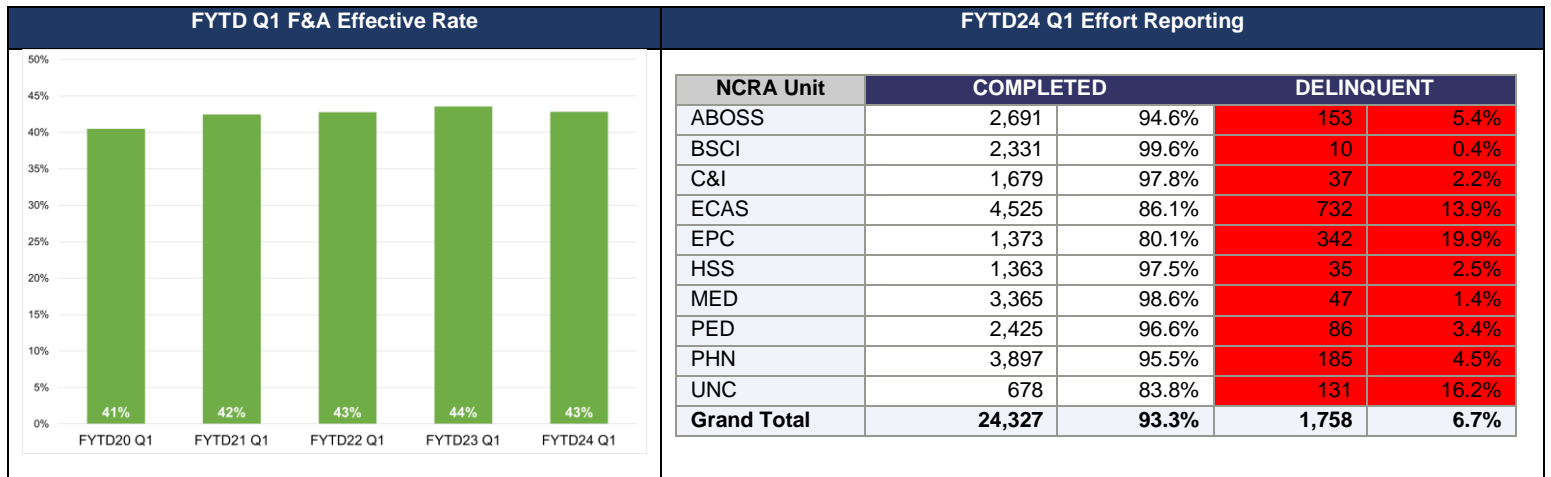
FYTD Q1 Initial IRB Studies: Time with IRB and Study Team



Excludes VA, NHSR and Not Engaged. Median Days with IRB increased by one day compared to a 2-day increase with the Study Team.



F&A & Effort Reporting



FY2018-2023 Cost Share by Operating Unit

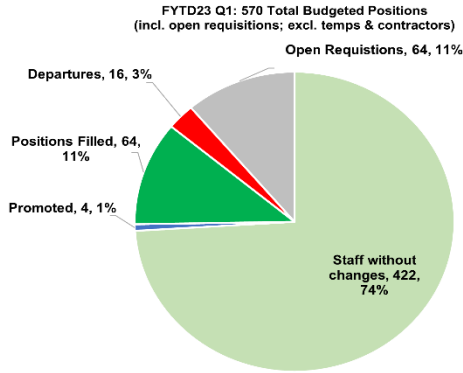
Operating Unit	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
10000- Emory College	\$2,654,907	\$1,619,831	\$1,760,404	\$1,688,806	\$1,268,808	\$845,839
11000- Graduate School of Arts & Scie	\$85,496	\$90,666	\$51,341	\$15,174	\$2,821	\$6,841
12000- Law School	\$122,252	\$41,366	\$4,090	\$5,706	\$0	\$6,497
14000- Candler School of Theology	\$0	\$14,747	\$18,523	\$26,563	\$17,675	\$7,356
16000- Goizueta Business School	\$183,967	\$79,523	\$40,833	\$16,942	\$33,069	\$12,744
18000- Oxford College		\$0	\$9,495	\$25,219	\$374	\$1,951
20000- School of Medicine	\$15,496,735	\$17,772,850	\$20,428,570	\$21,136,690	\$21,635,125	\$22,459,305
22000- School of Public Health	\$2,089,510	\$1,798,001	\$1,611,452	\$1,549,173	\$1,864,417	\$2,044,123
24000- School of Nursing	\$545,990	\$737,349	\$755,049	\$469,828	\$641,911	\$788,298
28000- Emory Nat Primate Research Ctr	\$885,896	\$918,528	\$735,201	\$476,358	\$697,319	\$762,506
OTHER	\$824,015	\$1,017,960	\$1,087,052	\$910,597	\$896,985	\$807,119
TOTAL	\$22,888,768	\$24,090,821	\$26,502,010	\$26,321,055	\$27,058,503	\$27,742,578

Amounts indicate salary cost-share from effort reporting and represent full years through FY23. Incomplete effort forms remaining in FY23 could produce slightly lower amounts for the most recent period. Voluntary cost-sharing unnecessarily burdens institutional resources while, at the same time, lowering calculated F&A rates.

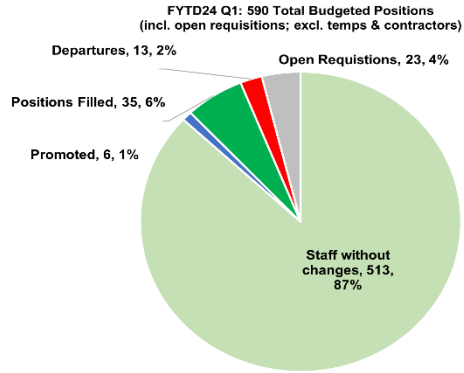


Staffing Levels & Quality

FYTD23 Q1 Staffing



FYTD24 Q1 Staffing



The turnover ratio decreased from 3% to 2%, and open requisitions decreased from 11% to 4%, both reflecting more staffing stability.

FYTD Q1 Training Summary



FYTD Q1 Training Details

Cohort Training Programs	Sessions Delivered		Staff Enrollments	
	FYTD23 Q1	FYTD24 Q1	FYTD23 Q1	FYTD24 Q1
RAE - New Hire Training	16	16	26	28
LO&D (Central HR)	3	3	-	-
CRA Study Group	-	8	-	26
Leadership Conversations (Robert Nobles)	-	4	-	-
Educational Programs	FYTD23 Q1	FYTD24 Q1	FYTD23 Q1	FYTD24 Q1
NCURA	3	2	-	-
BootCamp	-	2	-	183
Tech Tip Tues	-	1	-	11
RGC Quarterly	-	1	-	143
Research Week	28	25	390	419
Internal (After-the-Show Discussion)	-	1	-	-
Total Cohort and Educational Combined	50	63	416	810

The total number of training sessions delivered increased by 26%, and the total number of staff enrollments increased by 95%!