



Amounts & Volumes

Proposal Amounts & Counts - FY2023

Operating Unit	2022		2023		Percent Change	
	Count	Dollars	Count	Dollars	Count	Dollars
Candler School of Theology	10	\$1,537,552	7	\$321,767	-30%	-79%
Emory College	323	\$72,631,572	358	\$66,121,874	11%	-9%
Emory Nat Primate Research Ctr	169	\$129,664,165	173	\$135,303,846	2%	4%
EVP-Academic Affairs	5	\$135,000	3	\$111,375	-40%	-18%
EVP-Finance & Administration	1	\$146,509	1	\$98,267	0%	-33%
EVP-Health Affairs	8	\$9,596,036	11	\$2,430,537	38%	-75%
Goizueta Business School	10	\$851,275	12	\$910,241	20%	7%
Graduate School of Arts & Scie	7	\$1,090,216	7	\$199,854	0%	-82%
Law School	12	\$1,211,406	9	\$893,915	-25%	-26%
Oxford College	9	\$612,161	8	\$861,391	-11%	41%
President	3	\$191,776	2	\$89,090	-33%	-54%
School of Medicine	3,175	\$1,045,323,245	3,408	\$1,126,743,703	7%	8%
School of Nursing	143	\$41,979,040	151	\$53,421,398	6%	27%
School of Public Health	579	\$192,837,296	660	\$317,453,429	14%	65%
SVP-Research			8	\$4,409,629		
Grand Total	4,454	\$1,497,807,249	4,818	\$1,709,370,316	8%	14%

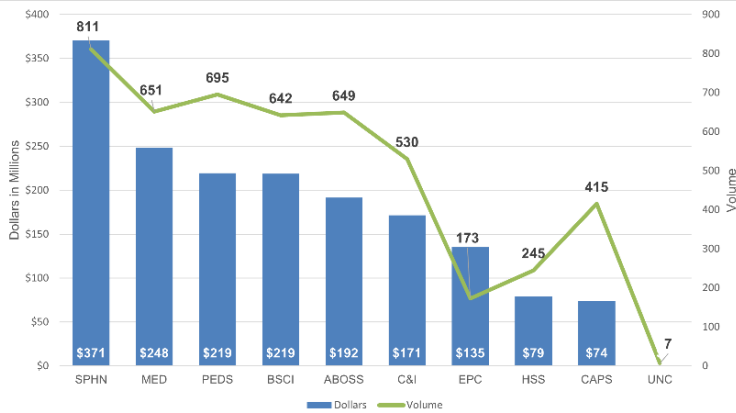
FY23 saw record proposal volumes and dollars! We exceeded \$1.7B for the first time in Emory's history!

Award Amounts & Counts - FY2023

Operating Unit	2022		2023		Percent Change	
	Count	Dollars	Count	Dollars	Count	Dollars
Candler School of Theology	10	\$1,550,336	6	\$6,530,000	-40%	321%
Emory College	204	\$39,434,591	218	\$47,394,394	7%	20%
Emory Nat Primate Research Ctr	149	\$155,620,266	131	\$90,053,242	-12%	-42%
EVP-Academic Affairs	5	\$132,631	1	\$250,000	-80%	88%
EVP-Health Affairs	35	\$5,192,959	25	\$4,148,941	-29%	-20%
Goizueta Business School	6	\$278,176	9	\$1,587,584	50%	471%
Graduate School of Arts & Scie	13	\$2,216,482	12	\$2,459,093	-8%	11%
Law School	7	\$920,300	6	\$579,492	-14%	-37%
Oxford College	7	\$317,290	7	\$43,342	0%	-86%
President	1	\$2,000			-100%	-100%
School of Medicine	2,884	\$589,078,517	3,072	\$700,110,024	7%	19%
School of Nursing	80	\$24,036,612	90	\$32,340,303	13%	35%
School of Public Health	431	\$125,710,984	487	\$179,326,038	13%	43%
SVP-Research			1	\$109,808		
Grand Total	3,832	\$944,491,143	4,065	\$1,064,932,260	6%	13%

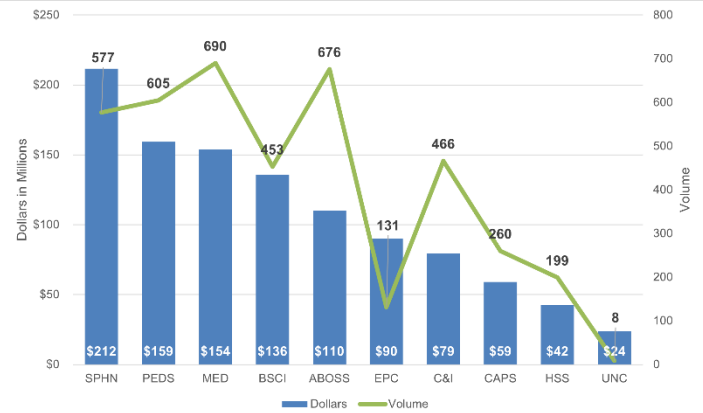
FY23 also had record award volumes and dollars! We exceeded 4,000 awards processed and \$1B award dollars for the first time in Emory's history!

FY 2023 Proposal Dollar & Volume by RAS



While FY23 proposal volume was up for all RAS units compared to FY22, proposal dollars were up for all units except for CAPS, HSS, and C&I.

FY 2023 Award Dollar & Volume by RAS

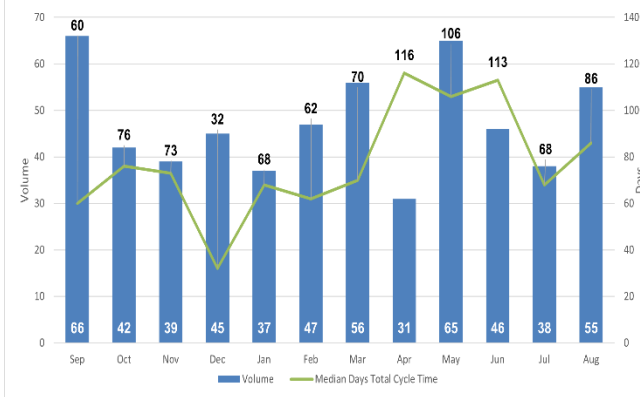


FY23 award volume was up for all RAS units compared to FY22 except EPC. Award dollars were up for all units except for EPC and MED.



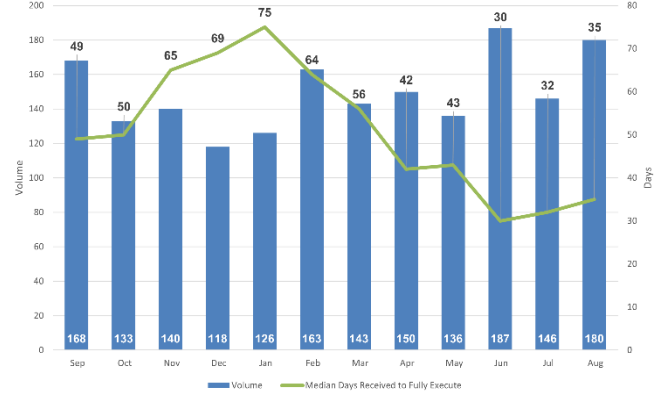
Processing Times

FY 2023 Funded Contract Processing Only



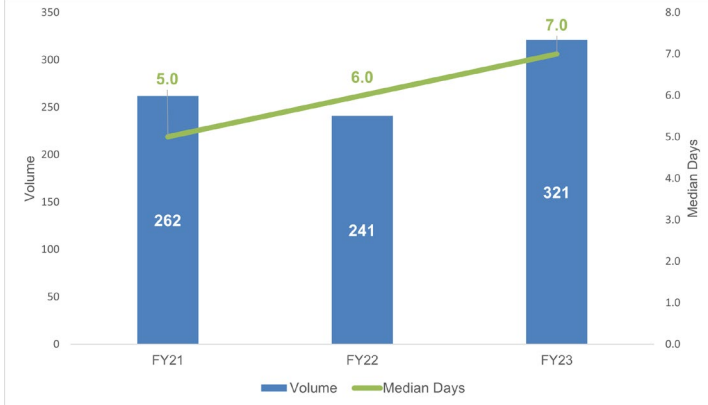
Does not reflect all OSP Contracts Team. Excludes all unfunded Agreements. Median days include time with the sponsor.

FY 2023 Outgoing Subcontract Processing



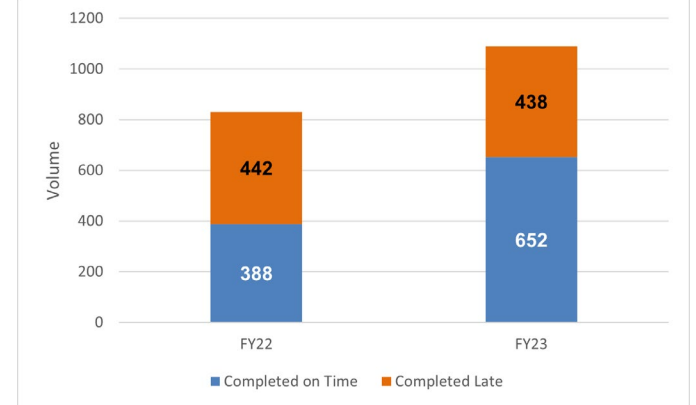
Investment in additional resources (2 new hires in April/May 2023) is reflected in the reduction in cycle times in the latter half of FY23. Median days include time with partnering institutions.

Pre-Award Account (PAN) Processing



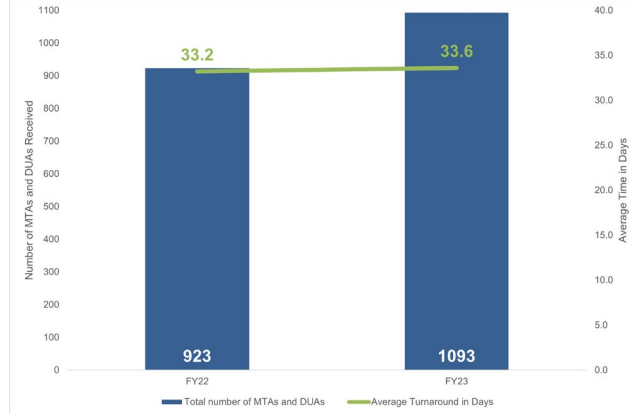
The full PAN process duration: from RAS to OSP to RGC Award Setup. While volume increased by 33% in FY23 compared to FY22, processing time increased by only 17%

Final Invoice Processing



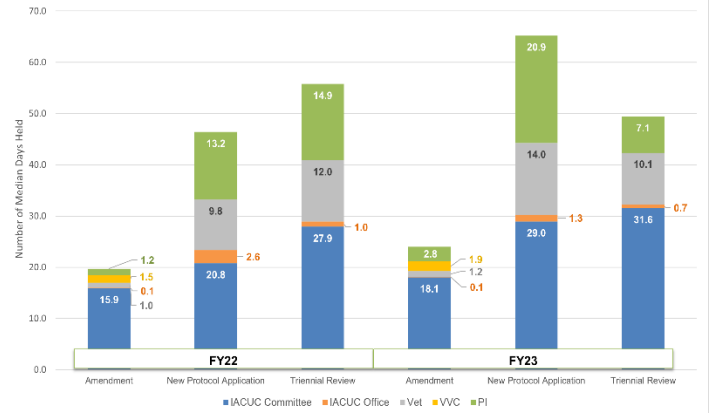
On-time completion increased from 43% to 60% despite volume increasing by 40%.

Technology Transfer Agreement Processing



Average turnaround time in days remained essentially flat despite an 18% increase in volume!

IACUC Protocol Processing

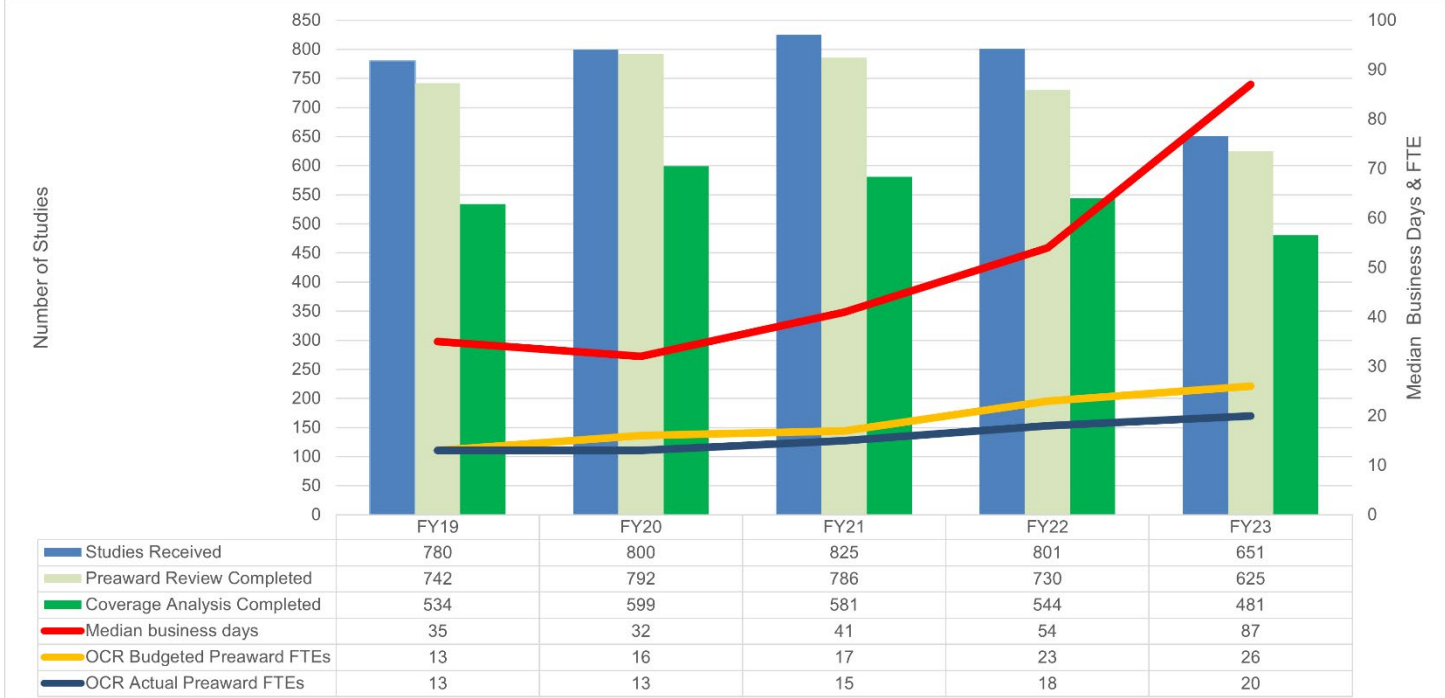


The PI hold time for triennial reviews decreased, possibly due to having dedicated full-time analysts' support. Overall, amendment protocol review time moderately increased due to the new verification process.



Clinical Trials

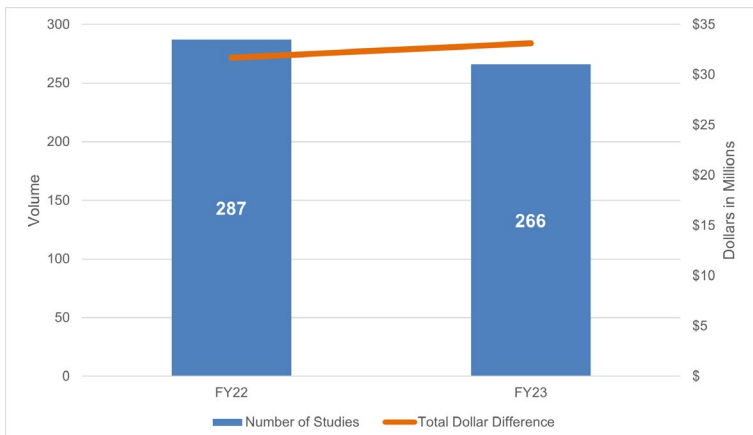
Completion Days and FTEs



Processing time increase from FY21 through FY23 resulted from the implementation of EPIC and OnCore.

Negotiated Sponsor Budget vs. Sponsor Initial Offer

OCR Invoicing Invoiceable Items Report



10/1/2022
OnCore Go-Live – No invoices generated in the OnCore system

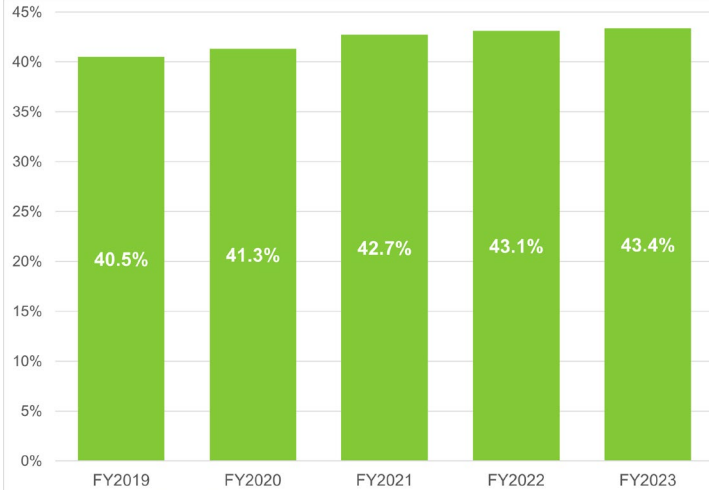
7/10/2023
ERMS/OnCore Interface – 1,284 Invoices generated totaling \$9,388,878

The Office of Clinical Research consistently negotiates higher budget amounts than the original offer for those studies handled centrally.



F&A & Effort Reporting

F&A Effective Rate



Effective F&A rate represents the percentage of the direct cost base that is actually recovered across all award types.

Effort Reporting

School	COMPLETED		CURRENT		DELINQUENT	
	Count	Rate	Count	Rate	Count	Rate
Administration	38	55.1%	17	24.6%	14	20.3%
Business	19	65.5%	7	24.1%	3	10.3%
College	1,240	65.0%	475	24.9%	193	10.1%
EPC	934	54.5%	431	25.1%	349	20.4%
Graduate	1,229	57.7%	515	24.2%	386	18.1%
Medicine	9,860	73.8%	2,991	22.4%	503	3.8%
Nursing	421	68.9%	165	27.0%	25	4.1%
OTHER	742	60.5%	336	27.4%	149	12.1%
Public Health	2,417	69.9%	856	24.7%	187	5.4%
SOMPI	349	60.1%	123	21.2%	109	18.8%
Theology	116	74.8%	36	23.2%	3	1.9%
WHSC	527	76.6%	141	20.5%	20	2.9%
Grand Total	17,892	69.0%	6,093	23.5%	1,941	7.5%

Effort form completion rates by school as of September 27th, 2023. Completed column represents forms that are certified. Current column represents forms in the most recent effort period, which are due at the end of May. Delinquent column represents forms that remain uncertified past the deadline and are an audit and compliance risk.

Cost Share by Operating Unit

Operating Unit	FY2019	FY2020	FY2021	FY2022	FY2023
Candler School of Theology	\$14,747	\$18,523	\$26,563	\$17,675	\$3,850
Emory College	\$1,619,831	\$1,760,404	\$1,688,806	\$1,201,264	\$334,460
Emory Nat Primate Research Ctr	\$918,528	\$735,201	\$465,522	\$601,545	\$187,152
Goizueta Business School	\$79,523	\$40,833	\$16,942	\$33,069	\$12,744
Graduate School of Arts & Scie	\$90,666	\$51,341	\$15,174	\$2,821	\$291
Law School	\$41,366	\$4,090	\$5,706	\$0	\$6,624
Oxford College	\$0	\$9,495	\$25,219	\$374	\$1,951
School of Medicine	\$17,772,850	\$20,426,230	\$21,117,990	\$21,241,912	\$11,519,269
School of Nursing	\$737,349	\$755,049	\$469,828	\$641,840	\$437,609
School of Public Health	\$1,798,001	\$1,562,963	\$1,440,062	\$1,808,158	\$890,817
OTHER	\$1,017,960	\$1,087,052	\$910,597	\$896,985	\$428,148
Total	\$24,090,821	\$26,451,181	\$26,182,408	\$26,445,643	\$13,822,914

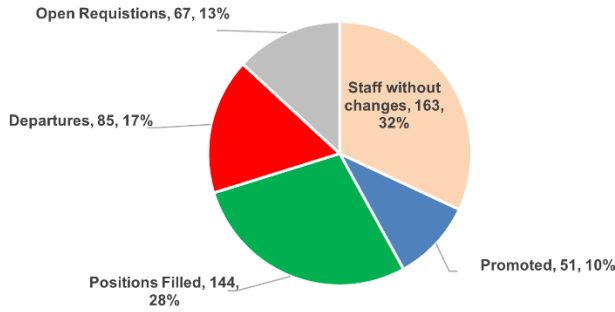
Amounts indicate salary cost-share. Amounts are full year and may be low due to incomplete effort forms for the second half of FY 2023. Voluntary cost-share unnecessarily burdens institutional resources while, at the same time, lowering calculated F&A rates.



Staffing Levels & Quality

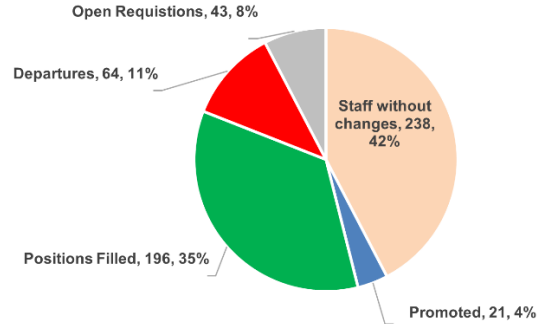
Staffing FY 2022

FY22: 510 Total Budgeted Positions
(incl. open requisitions; excl. temps & contractors)



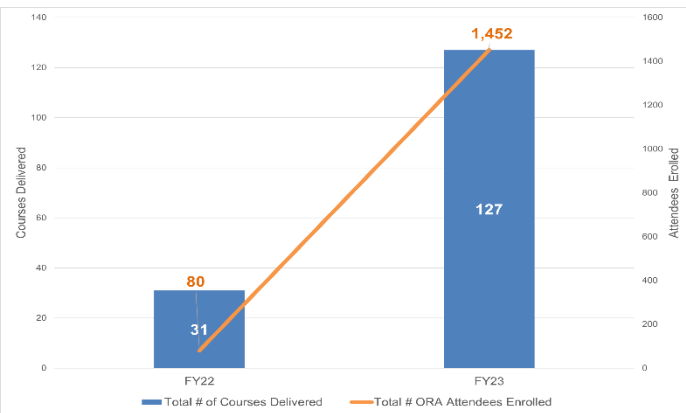
Staffing FY 2023

FY23: 562 Total Budgeted Positions
(incl. open requisitions; excl. temps & contractors)



The Departure Ratio (exits, retirees, transfer-outs to other areas) dropped from 19% to 13% (excl. open requisitions).

SOT Trainings Completed



Certifications and Training Details

RACC Certifications Completed	FY22	FY23
Certified Research Administrators	34	37
Certified Financial Research Administrators	2	2
Certified Pre-Award Research Administrators (CPRA)	0	1

Courses Completed	Courses Delivered		Staff Enrollments	
	FY22	FY23	FY22	FY23
RAE - New Hire Training	16	48	40	97
NCURA	11	11	N/A	N/A
LO&D (Central HR)	4	9	40	0
Research Week	0	24	0	24
CRA Study Group	0	12	0	60
BootCamp	0	13	0	946
Tech Tip Tues	0	10	0	349
Total	31	127	80	1452

FY23 saw a four-fold increase in the number of courses delivered and an eighteen-fold increase in the number of staff enrollments!