

UCF ADMINISTRATIVE UNIT PERFORMANCE REPORT

FY: 1998 - 1999

Division of Vice President for Research UNIT NAME: Office of Sponsored Research

Unit Mission	Performance Indicators	Performance Measurements	Measurement Results	Results Utilization Plan
<p>The Office of Sponsored Research (OSR) will provide services that support the ability of faculty to compete successfully for research funding, thereby enhancing the basis of academic programs at UCF. OSR operations and procedures will promote (1) accountability to the University, State and funding agencies, (2) improved service for increased faculty and student satisfaction, and (3) increased proposal submissions and research awards.</p>	<p>1. a. Improve the timely submission of deliverables from an average of 30 days late to 0 days outstanding by meeting contract and grant project report specified due dates.</p> <p>1. b. Decrease the amount of time required to close completed projects from an average of 2.88 years to 90 days after the project end date.</p> <p>1. c. Decrease the amount of time required for internal processing of mailed proposals.</p>	<p>1. a. (1) Number of late deliverables</p> <p>1. a. (2) Average number of days late for delinquent deliverables</p> <p>1. b. (1) Average number of days to closeout a contract.</p> <p>1. b. (2) Percentage of accounts taking longer than 90 days to close out.</p> <p>1. c. (1) Number of days (hours) required to process mailed proposals.</p>	<p>1. a. (1) 1998 = 91/mo; 1999=85/mo; resulting in a 6.6% decrease in late deliverables</p> <p>1. a. (2) 1998 = 77 days; 1999 = 20 days; resulting in a 75% decrease in number days delinquent</p> <p>1. b. (1) 1999 = 1.49 years, resulting in a 48% decrease</p> <p>1. b. (2) 100% @ 90 day; however @ 120 days, 1998 = 305 avg. days late; 1999 = 118 avg days late, resulting in a 61% decrease in time</p> <p>1. c. (1) 1998=20 days; 1999=4 days; resulting in an 80% decrease in time</p>	<p>1. a. Initial results encouraging. Continue aggressive measures to improve performance</p> <p>1. b. More effort needs to be expended to correct this problem. Lack of human resources key issue.</p> <p>1. c. Good progress made. Need to document steps that resulted in efficiencies and reexamine process to identify next steps for additional improvement</p>

<p>2.a. Increase the amount of federal research funding by 20%/year.</p>	<p>2.a. (1) Dollar value of federal research awarded – calendar 1998 2.a. (2) Dollar value of federal research awarded – calendar 1999</p>	<p>2.a.(1) Calendar year 1998=\$12,278,748 2.a.(2) Calendar year 1999=\$15,100,236, resulting in a 23% increase in federal funding</p>	<p>2.a. Excellent results. Continue with new initiatives and look into new ones for next year.</p>
<p>2.b. Increase the number of multi-disciplinary proposals by 25%.</p>	<p>2.b. (1) Number of multidisciplinary proposals</p>	<p>2.b. 1998=1, 1999=19 #s Good data not available to 1998.</p>	<p>2.b. Proactively assist in development of multidisciplinary proposals. Establish better tracking methods to recognize efforts.</p>

<p>3.a. Improve OSR communication to faculty, for the purpose of minimizing interaction problems/complaints.</p>	<p>3.a. (1) Number of scheduled workshops/seminars.</p> <p>3.a.(2) statistics on web page</p> <p>3.a. (3) Number of copies of newsletter distributed.</p> <p>3.a. (4) Number of meetings with research processors in departments, centers, colleges</p> <p>3.a. (5) Number of new communications programs.</p>	<p>3.a. (1) 9 Workshops / seminars were held</p> <p>3.a.(2) Data being analyzed.</p> <p>3.a.(3) 7,000 copies of annual report distr. GIC Newsletter is published on the Research web page</p> <p>3.a.(4) 5 meetings between V.P./Dir. and Research Coordinators. 4 with COHPA, 1 with FSEC, 1 with ED, 2 with CREOL; weekly phone coordination with each college/inst.</p> <p>3.a.(5) one new regular program - initiated monthly Research Coordinators Mtg.</p>	<p>3.a. Assess the effectiveness of these seminars at meeting the objectives</p> <p>3.a.(2) Interpret results, improve web accordingly</p> <p>3.a (3) Expand distribution of newsletters.</p> <p>3.a. (4) Assess the effectiveness of these seminars at meeting the objectives</p> <p>Track other interactions</p> <p>3.a. (5) Insert research supplement in UCF Report</p> <p>3.b. Develop methods to measure improvements in the interactions</p>
<p>3.b. Improve OSR, F&A, Purchasing, Dept. interactions concerning subcontract processing and invoices.</p>	<p>3.b. (1) Determine the number and type of problems each area experiences.</p> <p>3.b. (2) Conduct workshops to correct process problems.</p>	<p>3.b. Informal data recording; proactive meeting. Not easily tracked.</p> <p>3.b.(2) 9</p>	

<p>3.c. Improve OSR, F&A, Purchasing, Dept. interactions concerning property issues.</p>	<p>3.c. (1) Number of scheduled meetings with F&A, purchasing.</p>	<p>3.c. 9 meetings held</p>	<p>3.c. Continue with meetings if effective</p>
<p>3.d. Decrease number of Sponsored Research Exemptions utilized by 25%/year.</p>	<p>3.c. (2) Number of workshops to correct process problems.</p>	<p>0</p>	<p>3.c (2) Conduct workshops to correct process problems</p>
<p>3.d. Decrease number of Sponsored Research Exemptions utilized by 25%/year.</p>	<p>3.d. (1) Number of Research Exemptions granted</p>	<p>3.d. Wasn't tracked.</p>	<p>3.d. Start tracking.</p>
	<p>3.d. (2) Number of Research Exemptions requested</p>		