

FY13 Research Management Financial Update

November 5, 2013

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Executive Summary



- § PHS Research Management faced a number of significant headwinds in FY13.
 - § Awards down 11% from FY12, peaked in FY10 and FY11, will be running off over the next few years, creating the potential for a sizeable funding gap. This will require an increase in future awards to maintain current scale.
 - § Negotiated NIH rates have decreased, putting pressure on IDC revenues required to support Research infrastructure (Facilities, Administration, Institutional Support, etc.)
 - § Sequestration will adversely affect funding from DHHS sponsors and Non-Profit Sponsors that principally rely on federal funding (originating sponsor). DHHS provides the highest overhead support across all sponsors.
 - § Projected changes in patient reimbursement models will reduce overall PHS margins and its capacity to subsidize non clinical operations.
 - § The increased proportion of non-federal sponsored research will increase cash-flow pressures from an AR perspective.

- § FY13 YTD Total Research Revenues are flat to FY12, but IDC revenues, a more critical measure for infrastructure support are down by more than 3%.
 - § Sequestration will continue to apply negative pressure in FY14, with IDC projected to decline by 3.3%.
 - § Increases in Industry and other sponsored research will offset some of the reductions in DHHS funding, but infrastructure support will be lower compared to that provided by DHHS sponsors.

- § FY13 proposal volumes are flat to FY12 results, and new award funding is below comparable FY12 results.
 - § Proposal activity is critical to award funding, and our Principal Investigators have achieved higher success rates and average award sizes compared to leading industry benchmarks.
 - § FY13 Q3 and Q4 Award funding from DHHS and Non-Profit sponsors was significantly behind prior year results due to sequestration. However, the FY13 PHS NIH funding share has actually increased slightly versus FY12, with our share increasing from 3.0% in FY12 to 3.2% for FY13.

Research Revenues



- § Total FY13 PHS research revenues have peaked at FY12 levels, with DHHS declining slightly by \$12M versus FY12, mainly due to the discontinuation of ARRA funding (-\$21M). DHHS research revenues (including ARRA) increased by 1.2% at BWH while falling 3.7% at MGH. Even excluding ARRA, MGH DHHS revenues fell by 1.7%.
- Direct Research (TDC) Revenues are up \$5.5M versus budget, and up \$13.5M versus FY12, driven by an increase in MGH Industry, Non-Profit, Foundation and Internal sponsored research activity. BWH TDC fell by \$10M due to lower Industry sponsored research, and was outbound subcontract related.
 - Indirect Cost recovery is down \$13.8M versus budget and \$11.7M versus FY12, driven mainly by lower negotiated Onsite Federally sponsored rates which were implemented across all BWH and MGH projects. About 75% of the overall IDC variance versus budget in FY13 was tied to MTDC rate variance.
 - The other major component of IDC rate variance occurred within Activity-Location/Sponsor mix . BWH IDC results have been adversely impacted by changing Activity/Location mix, with an increase in DHHS Offsite and a decline in DHHS Onsite activity, while MGH has experienced an overall decline in DHHS sponsored activity and an increase in Non-Profit, Internal, Foundation and Industry sponsored research.
 - McL and SRH both had favorable IDC results versus budget, primarily through higher research activity volumes.
- § Sequestration will continue to apply negative pressure in FY14, with IDC projected to decline by 3.3% or \$11.1M and TDC expected to decline by \$23M. Committed and Authorized research funding levels stand at \$1.1B with DHHS at 91% of actual FY13 revenues.

Award Trends



FY13 vs FY12

- § For Partners as a whole, FY13 new awards are down 11% from FY12. This is mainly due to a decrease in DHHS of \$81M (12%) and \$79M decrease in non-profits (42%) due to sequestration. Foundations increased \$29M (49%). Non-profit sponsored awards have declined in unison with DHHS awards, since most non-profit sponsored awards are funded by DHHS. New awards at MGH decreased 17% in FY13, while BWH awards decreased by only 5% due to offsetting increases in industry and foundation awards.
- § There has been a decrease in new award funding since 2010. Obtaining new awards is critical, especially given the increased volume of projects ending in FY14 and FY15.
- § As of October 23, 2013, PHS's share of FY13 NIH Extramural funding was 3.2% of total NIH funding versus 3.0% for FY12, an indication of higher funding share which might offset some of the 5% decline in the NIH budgets depending on overall final funding levels. Partners received 58% of its FY13 new award funding from the NIH in the fourth quarter of FY13, as the majority of NIH new awards are typically received in the last fiscal quarter of the year.
- § PHS assumptions around sequestration have not changed, forecasts have anticipated both lower renewal and new award funding in FY13 and FY14. FY13 results were consistent with forecast. The overall 5% decrease in NIH funding is still projected to affect FY13 and FY14 Research activity, with 25% of the impact in FY13 and the balance in FY14.

Proposal Trends



FY13 vs FY12

- § For Partners as a whole, submissions remained flat, increasing by a total of 10 submissions (0%). The DHHS proposal volume was down 6% system wide, mainly due to the decrease of proposal volumes at BWH.
- § BWH overall proposal volume is down year over year by 7%, and is down 17% specifically for DHHS submissions. MGH has experienced a 3% overall increase from FY12 to FY13, however DHHS proposals decreased by 3%. Within MGH, the increases in volume for Non-Profit (8%), Foundations (12%), and All Other Sponsors (12%) were able to offset the drop in federal submissions.

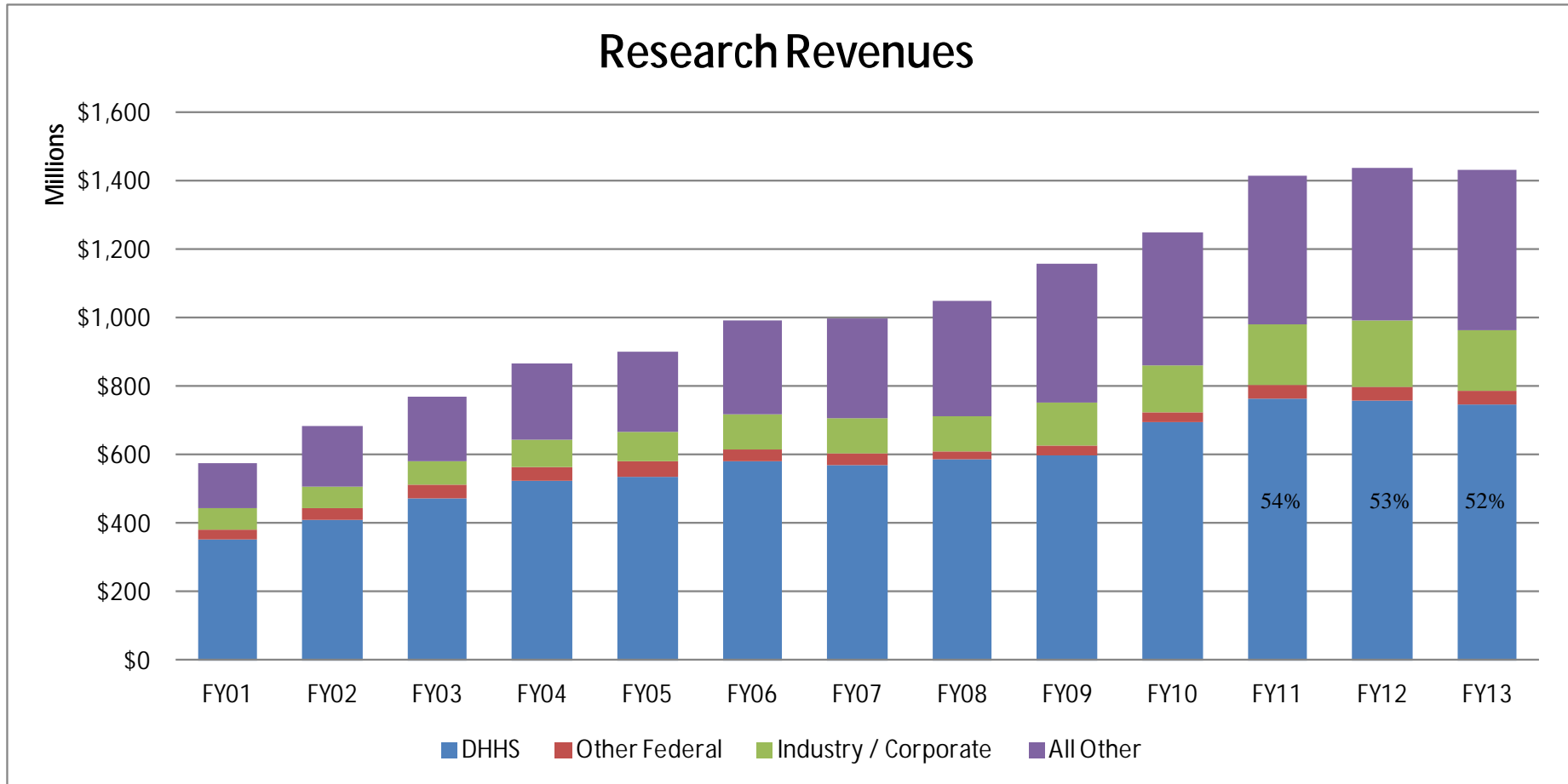
Success Rates by Sponsor Type FY09 – FY13

- § DHHS proposals generate by far the highest average award value, \$1.9M at BWH and \$1.5M at MGH. At BWH, Industry sponsors generate the next highest average award size (\$560K) while Other Federal generates the second highest award averages at MGH (\$475K).
- § MGH proposal success rates for DHHS sponsors are around 25%-28% over the FY09-FY11 period, while BWH success rates have been 22%-25% over the same period. However, given BWH's higher average DHHS award size, their award dollars per proposal {Expected Value} is slightly higher than MGH.
- § Success rate analysis for FY12 and onward is understated, especially for DHHS, as awards typically take several months to be reviewed and granted from the time of proposal submission (90% of DHHS awards will arrive within 12 months after proposal submission, with 60% being awarded within the 7 to 12 month time frame). All success rates are based on the time frame of proposal submission. The award will be grouped according to its proposal date, regardless of the actual date the award is received.

PHS Research Revenue Trends



§ Total PHS research revenues have peaked at FY12 levels, with DHHS declining slightly, mainly due to the discontinuation of ARRA funding.



Source: PHS Research Revenues FY01- FY13 Actual. PHS includes BWH, MGH, McL, and SRH.

Note: Research Activity, excludes Other Science and P&L adjustments

PHS FY13 YTD Research Revenues vs. Budget and FY12 (\$000)



	YTD Sep FY13 Actual			YTD Sep FY13 Budget			Variance to Budget			% Change SepFY13-vs Budget		
	TDC	MTDC	IDC	TDC	MTDC	IDC	TDC	MTDC	IDC	TDC	MTDC	IDC
BWH	\$485,893	\$334,756	\$139,129	\$495,516	\$333,525	\$144,062	-\$9,624	\$1,232	-\$4,933	-1.9%	0.4%	-3.4%
MGH	\$581,696	\$480,165	\$184,746	\$572,334	\$469,948	\$195,034	\$9,362	\$10,217	-\$10,288	1.6%	2.2%	-5.3%
MCL	\$33,710	\$29,141	\$10,977	\$30,950	\$27,265	\$10,359	\$2,760	\$1,876	\$618	8.9%	6.9%	6.0%
SRH	\$5,158	\$3,735	\$1,611	\$3,687	\$2,303	\$1,241	\$1,471	\$1,432	\$369	39.9%	62.2%	29.8%
PHS/NWH/IHP	\$1,547	\$1,493	\$451	n/a	\$0	n/a	\$1,547	\$1,493	\$451	NA	NA	NA
Partners Total	\$1,108,004	\$849,290	\$336,915	\$1,102,487	\$833,040	\$350,696	\$5,517	\$16,250	-\$13,781	0.5%	2.0%	-3.9%

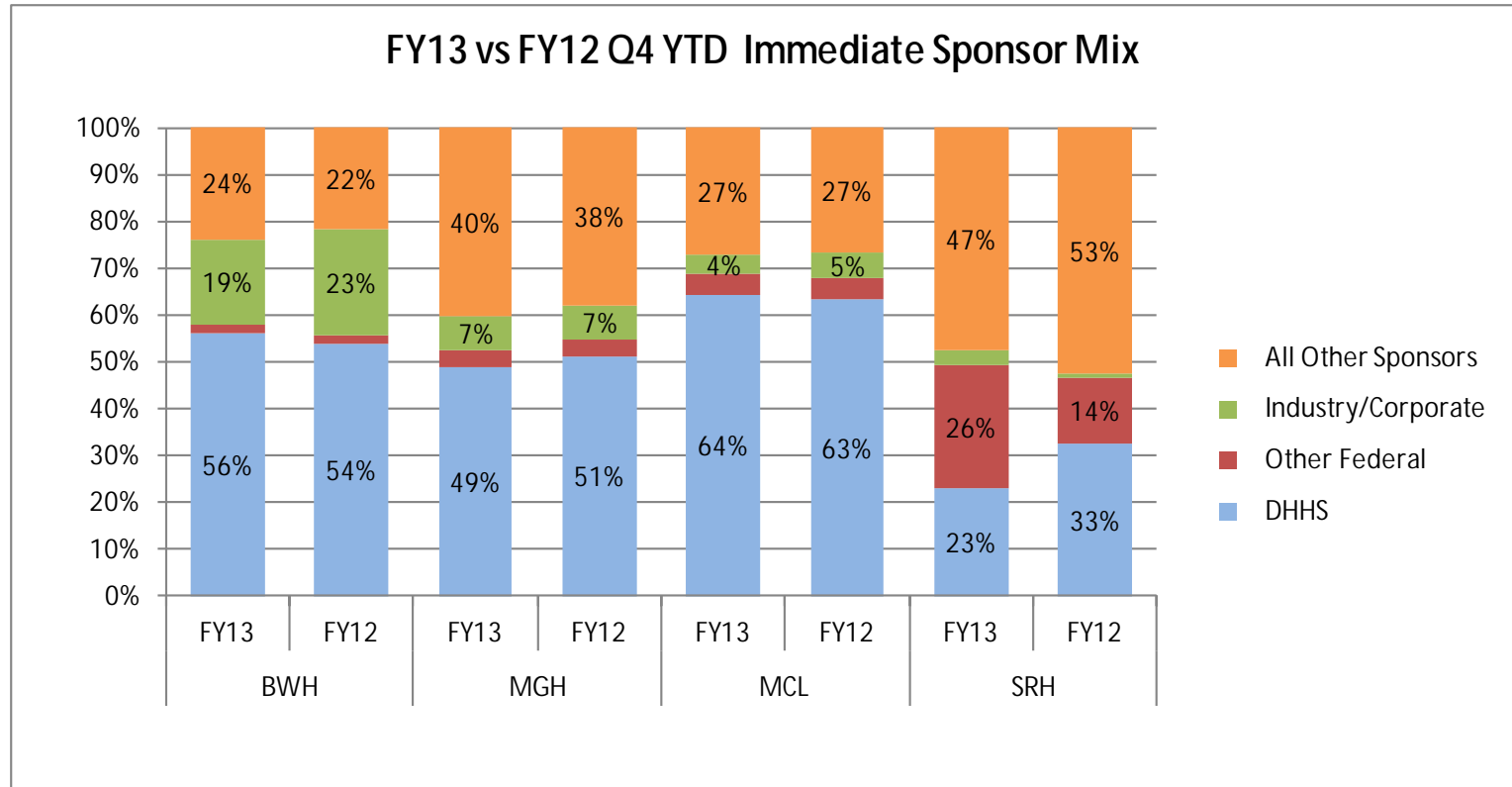
	YTD Sep FY13 Actual			YTD Sep FY12			Variance to FY12 YTD			% Change SepFY13-SepFY12		
	TDC	MTDC	IDC	TDC	MTDC	IDC	TDC	MTDC	IDC	TDC	MTDC	IDC
BWH	\$485,893	\$334,756	\$139,129	\$495,616	\$326,092	\$144,042	-\$9,724	\$8,664	-\$4,913	-2.0%	2.7%	-3.4%
MGH	\$581,696	\$480,165	\$184,746	\$560,700	\$461,695	\$192,175	\$20,996	\$18,470	-\$7,429	3.7%	4.0%	-3.9%
MCL	\$33,710	\$29,141	\$10,977	\$31,964	\$27,640	\$10,538	\$1,746	\$1,500	\$440	5.5%	5.4%	4.2%
SRH	\$5,158	\$3,735	\$1,611	\$4,082	\$2,772	\$1,488	\$1,076	\$964	\$122	26.4%	34.8%	8.2%
PHS/NWH/IHP	\$1,547	\$1,493	\$451	\$2,105	\$2,063	\$412	-\$558	-\$570	\$40	-26.5%	-27.6%	9.6%
Partners Total	\$1,108,004	\$849,290	\$336,915	\$1,094,467	\$820,262	\$348,655	\$13,537	\$29,029	-\$11,740	1.2%	3.5%	-3.4%

•Direct Research (TDC) Revenues are up \$5.5M versus budget, and up \$13.5M versus FY12, driven by an increase in MGH Industry, Non-Profit, Foundation and Internal sponsored research activity.

•Indirect Cost recovery is down \$13.8M versus budget and \$11.7M versus FY12, driven mainly by lower negotiated Onsite Federally sponsored rates which were implemented across all BWH and MGH projects. About 75% of the overall IDC variance versus budget in FY13 was tied to MTDC rate variance.

•Additionally, BWH IDC results have been impacted by adverse Activity/Location mix, with an increase in DHHS Offsite and a decline in DHHS Onsite activity, while MGH has experienced a decline in DHHS sponsored activity and an increase in Non-Profit, Internal, Foundation and Industry sponsored research.

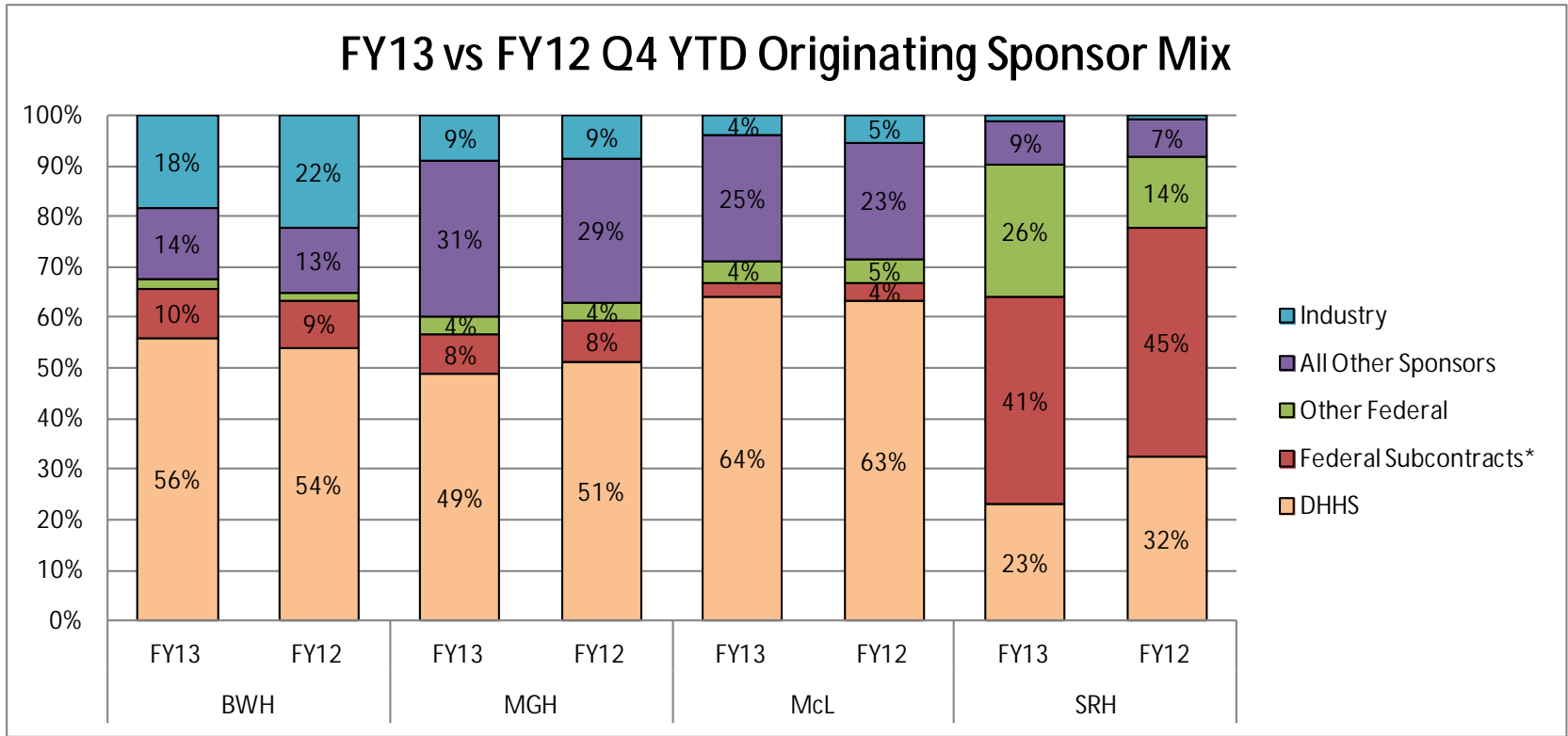
Immediate Sponsor Mix



§ Overall DHHS sponsor mix is declining slightly from FY12 (52% versus 53%), mostly due to the discontinuation of ARRA funding and an MGH shift to Industry, Internal, and Non-Profit sponsors. Though BWH has a slightly higher proportion of DHHS versus FY12, it reflects a shift from Onsite to Offsite research.

Note: Immediate Sponsor expenditures as a percent of Total Research excluding All Other Science, Accruals, and P&L Adjustments.

Originating Sponsor Mix – Includes Non-Profit Federal Subcontracts



§ Including federal subcontracts through non-profits and foundations, federally sponsored activity accounts for 66% of BWH revenue and 57% of MGH revenue.

§ The overall percentage of federal funding has increased slightly at BWH and McL from FY12 to FY13, and decreased slightly at MGH and SRH.

**Includes Federal subcontracts sourced from Non-Profits and Foundations*

Note: Sponsor expenditures as a percent of Total Research excluding All Other Science, Accruals, and P&L Adjustments

NIH Funding Market Share Trends



NIH Share of Total Awards Funding by Fiscal Year

of Awards

	2007		2012		2013 YTD**	
	# Awards	% Total	# Awards	% Total	# Awards	% Total
BRIGHAM AND WOMEN'S HOSPITAL	575	1.1%	570	1.1%	562	1.1%
MASSACHUSETTS GENERAL HOSPITAL	704	1.3%	775	1.5%	774	1.6%
MC LEAN HOSPITAL (BELMONT, MA)	75	0.1%	75	0.1%	79	0.2%
SPAULDING REHABILITATION HOSPITAL	1	0.0%	3	0.0%	5	0.0%
Total PHS	1,355	2.5%	1,423	2.8%	1,420	2.9%
Total NIH	54,019	100.0%	50,929	100.0%	49,520	100.0%

in Thousands \$

	2007		2012		2013 YTD**	
	Amount	% Total	Amount	% Total	Amount	% Total
BRIGHAM AND WOMEN'S HOSPITAL	\$ 261,930	1.1%	\$ 334,072	1.4%	\$ 307,593	1.5%
MASSACHUSETTS GENERAL HOSPITAL	\$ 311,177	1.3%	\$ 352,991	1.5%	\$ 322,072	1.6%
MC LEAN HOSPITAL (BELMONT, MA)	\$ 28,012	0.1%	\$ 27,451	0.1%	\$ 24,021	0.1%
SPAULDING REHABILITATION HOSPITAL	\$ 509	0.0%	\$ 1,388	0.0%	\$ 1,911	0.0%
Total PHS	\$ 601,628	2.6%	\$ 715,903	3.0%	\$ 655,598	3.2%
Total NIH	\$ 23,498,939	100.0%	\$ 23,812,932	100.0%	\$ 20,528,130	100.0%

* Includes Authorized Funding for both new awards and renewals over 12 month period within NIH Fiscal period. NIH fiscal periods will not match PHS emergence of revenues due to timing.

**As of September 29, 2013 Note: Due to Govt Shutdown data is not complete

- § FY13 data is incomplete due to Govt. Shutdown, but is expected to reflect reductions from Sequestration of at least 5%.
- § PHS Share of NIH Funding continues to increase, and is up 6% versus FY12, which should help offset some of the impact of sequestration, the extent dependent on final funding levels.
- § The increase in PHS NIH funding share, is driven in part by a large increase in average Clinical Trials award size, up approximately 73% versus 20% for Basic Research from FY07 to FY13.
- § PHS continues to maintain its top ranking in terms of Total and Independent Hospital funding.

NIH Funding Rank Trends – All Organizations



FY 2009 - FY 2013 NIH RANKING OF INSTITUTION & ACTIVITY

BASED ON NIH TOTAL FUNDING TO ALL ACTIVITIES

Rank	YTD					INSTITUTION	Total Funding				Sep 29 YTD				Percent Change				CAGR
	FY09	FY10	FY11	FY12	FY13		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013	09-10	10-11	11-12	12-13	09-13		
2	1	1	1	1	1	JOHNS HOPKINS UNIVERSITY	\$644,207,786	\$626,869,636	\$645,342,385	\$606,763,376	\$552,624,436	-2.7%	2.9%	-6.0%	-8.9%	-3.8%			
3	3	2	2	2	2	UNIVERSITY OF CALIFORNIA SAN FRANCISCO	\$486,925,303	\$488,374,355	\$532,762,757	\$500,437,073	\$487,012,070	0.3%	9.1%	-6.1%	-2.7%	0.0%			
4	4	3	4	3	3	UNIVERSITY OF PENNSYLVANIA	\$477,034,850	\$485,210,014	\$471,544,919	\$454,975,727	\$434,609,877	1.7%	-2.8%	-3.5%	-4.5%	-2.3%			
6	2	5	5	4	4	UNIVERSITY OF WASHINGTON	\$427,303,590	\$501,942,746	\$455,853,028	\$442,509,710	\$422,731,094	17.5%	-9.2%	-2.9%	-4.5%	-0.3%			
5	5	4	3	5	5	UNIVERSITY OF MICHIGAN AT ANN ARBOR	\$454,223,734	\$476,279,328	\$467,398,435	\$456,305,212	\$396,727,311	4.9%	-1.9%	-2.4%	-13.1%	-3.3%			
7	6	6	6	6	6	UNIVERSITY OF PITTSBURGH AT PITTSBURGH	\$418,043,822	\$444,411,538	\$428,161,452	\$419,497,679	\$394,579,413	6.3%	-3.7%	-2.0%	-5.9%	-1.4%			
13	13	12	10	7	7	UNIVERSITY OF NORTH CAROLINA CHAPEL HILL	\$345,867,123	\$362,781,180	\$349,607,896	\$367,798,748	\$367,252,487	4.9%	-3.6%	5.2%	-0.1%	1.5%			
11	9	7	7	8	8	UNIVERSITY OF CALIFORNIA SAN DIEGO	\$377,243,143	\$393,281,182	\$398,014,066	\$394,982,560	\$358,014,070	4.3%	1.2%	-0.8%	-9.4%	-1.3%			
16	15	14	14	9	9	STANFORD UNIVERSITY	\$311,991,793	\$347,434,188	\$339,750,030	\$334,539,989	\$338,757,645	11.4%	-2.2%	-1.5%	1.3%	2.1%			
12	11	8	9	10	10	YALE UNIVERSITY	\$358,886,918	\$385,450,569	\$380,664,380	\$370,284,870	\$333,160,740	7.4%	-1.2%	-2.7%	-10.0%	-1.8%			
8	10	10	11	11	11	UNIVERSITY OF CALIFORNIA LOS ANGELES	\$395,187,451	\$386,506,020	\$367,730,733	\$360,699,034	\$330,544,193	-2.2%	-4.9%	-1.9%	-8.4%	-4.4%			
10	12	11	13	12	12	DUKE UNIVERSITY	\$379,896,700	\$375,107,411	\$355,134,387	\$342,675,382	\$326,166,532	-1.3%	-5.3%	-3.5%	-4.8%	-3.7%			
14	14	13	12	13	13	MASSACHUSETTS GENERAL HOSPITAL	\$329,213,643	\$352,589,184	\$348,620,848	\$352,991,454	\$322,072,416	7.1%	-1.1%	1.3%	-8.8%	-0.5%			
9	8	9	8	14	14	WASHINGTON UNIVERSITY	\$386,010,822	\$408,739,076	\$372,457,600	\$381,158,684	\$318,396,985	5.9%	-8.9%	2.3%	-16.5%	-4.7%			
19	18	18	15	15	15	BRIGHAM AND WOMEN'S HOSPITAL	\$271,094,069	\$302,360,077	\$288,436,449	\$334,072,073	\$307,593,220	11.5%	-4.6%	15.8%	-7.9%	3.2%			
18	17	16	17	16	16	COLUMBIA UNIVERSITY HEALTH SCIENCE CENTER	\$284,118,883	\$304,727,615	\$312,275,684	\$315,357,565	\$300,254,124	7.3%	2.5%	1.0%	-4.8%	1.4%			
17	16	15	16	17	17	VANDERBILT UNIVERSITY	\$308,485,355	\$325,116,545	\$328,581,723	\$319,977,234	\$298,329,760	5.4%	1.1%	-2.6%	-6.8%	-0.8%			
22	20	20	19	18	18	UNIVERSITY OF MINNESOTA TWIN CITIES	\$241,122,973	\$263,304,019	\$264,416,953	\$243,472,794	\$254,360,341	9.2%	0.4%	-7.9%	4.5%	1.3%			
20	19	17	18	19	19	EMORY UNIVERSITY	\$262,117,870	\$268,883,676	\$292,757,546	\$263,600,497	\$250,085,940	2.6%	8.9%	-10.0%	-5.1%	-1.2%			
15	21	21	20	20	20	UNIVERSITY OF WISCONSIN MADISON	\$314,132,446	\$252,046,183	\$262,919,634	\$229,863,895	\$236,078,135	-19.8%	4.3%	-12.6%	2.7%	-6.9%			
3	1	1	1	1	1	PARTNERS HEALTHCARE	\$622,613,147	\$682,097,866	\$663,283,177	\$715,902,528	\$655,597,730	9.6%	-2.8%	7.9%	-8.4%	1.3%			

Source: NIH Funding Report, US. Department of Health and Human Services

NIH Funding Rank Trends – Independent Hospitals

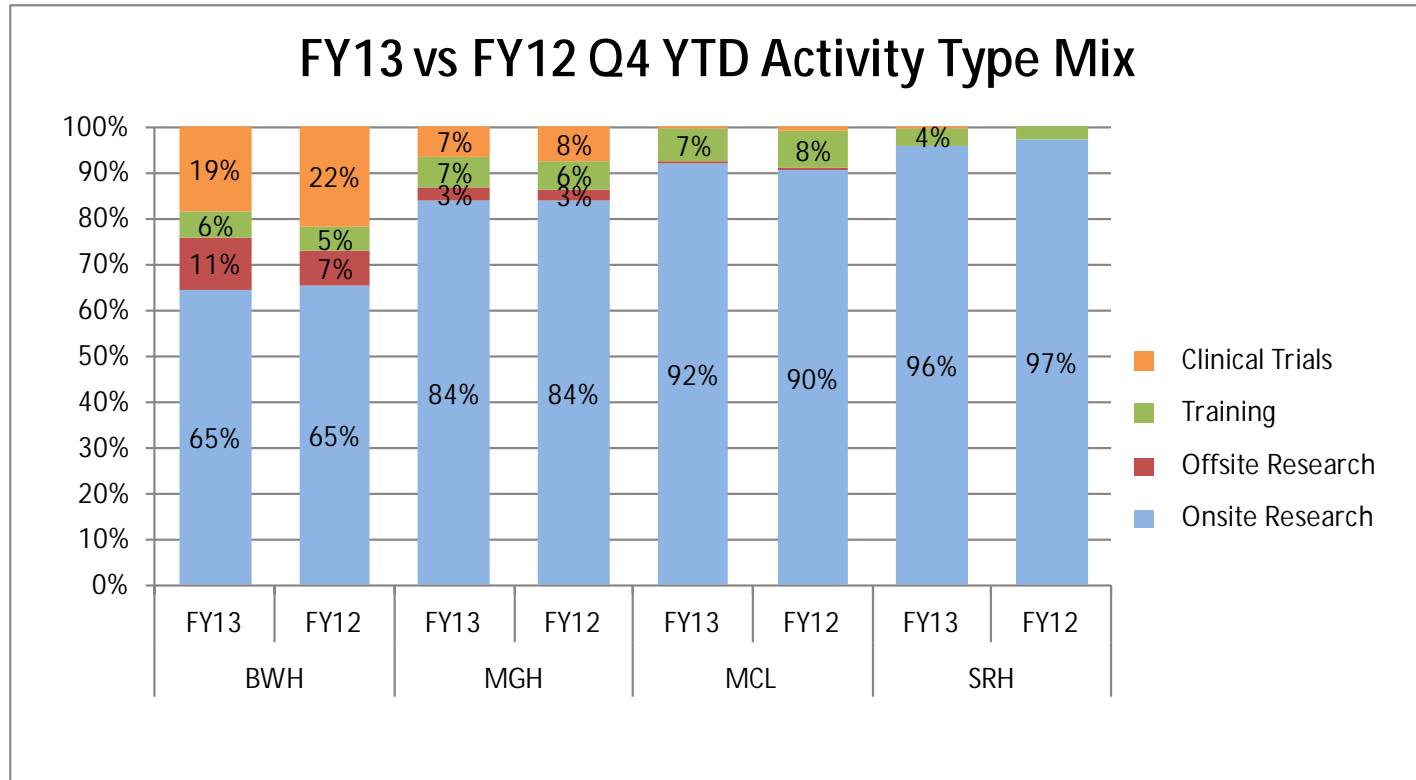


FY 2009 - FY 2013 NIH RANKING OF INSTITUTION & ACTIVITY
 BASED ON NIH TOTAL FUNDING TO ALL ACTIVITIES

Rank					YTD	INSTITUTION	Total Funding				Sep 29 YTD	Percent Change				CAGR
FY09	FY10	FY11	FY12	FY13	FY2009		FY2010	FY 2011	FY 2012	FY 2013	09-10	10-11	11-12	12-13	09-13	
1	1	1	1	1		MASSACHUSETTS GENERAL HOSPITAL	\$329,213,643	\$352,589,184	\$348,620,848	\$352,991,454	\$322,072,416	7.1%	-1.1%	1.3%	-8.8%	-0.5%
2	2	2	2	2		BRIGHAM AND WOMEN'S HOSPITAL	\$271,094,069	\$302,360,077	\$288,436,449	\$334,072,073	\$307,593,220	11.5%	-4.6%	15.8%	-7.9%	3.2%
5	5	5	5	3		CHILDREN'S HOSPITAL BOSTON	\$96,381,705	\$105,213,019	\$118,512,044	\$122,338,322	\$124,160,864	9.2%	12.6%	3.2%	1.5%	6.5%
3	3	3	3	4		BETH ISRAEL DEACONESS MEDICAL CENT	\$132,593,934	\$135,681,119	\$131,304,171	\$129,691,590	\$116,122,449	2.3%	-3.2%	-1.2%	-10.5%	-3.3%
4	4	4	4	5		DANA-FARBER CANCER INSTITUTE	\$127,811,142	\$131,577,199	\$130,136,550	\$124,380,684	\$115,379,421	2.9%	-1.1%	-4.4%	-7.2%	-2.5%
7	7	6	#N/A	6		CHILDRENS HOSPITAL OF PHILADELPHIA	\$74,029,822	\$78,231,980	\$95,840,930	#N/A	\$105,248,052	5.7%	22.5%	#N/A	#N/A	9.2%
6	6	7	6	7		CHILDREN'S HOSPITAL MEDICAL CENTER	\$84,099,655	\$90,777,012	\$95,554,493	\$101,839,995	\$96,824,494	7.9%	5.3%	6.6%	-4.9%	3.6%
8	8	8	7	8		ST. JUDE CHILDREN'S RESEARCH HOSPITA	\$60,569,915	\$64,842,049	\$70,907,302	\$55,097,329	\$49,039,532	7.1%	9.4%	-22.3%	-11.0%	-5.1%
9	10	9	8	9		NEW YORK STATE PSYCHIATRIC INSTITUT	\$45,531,708	\$48,653,891	\$50,408,846	\$49,807,571	\$43,606,668	6.9%	3.6%	-1.2%	-12.4%	-1.1%
13	12	11	9	10		BOSTON MEDICAL CENTER	\$32,148,612	\$35,092,153	\$38,370,313	\$37,309,152	\$34,306,306	9.2%	9.3%	-2.8%	-8.0%	1.6%
10	11	10	10	11		ROSWELL PARK CANCER INSTITUTE CORP	\$37,810,549	\$38,405,129	\$40,585,531	\$34,734,432	\$34,034,861	1.6%	5.7%	-14.4%	-2.0%	-2.6%
16	15	13	11	12		SEATTLE CHILDREN'S HOSPITAL	\$23,600,104	\$26,494,980	\$29,829,378	\$33,334,078	\$30,652,212	12.3%	12.6%	11.7%	-8.0%	6.8%
12	13	12	12	13		RHODE ISLAND HOSPITAL	\$33,736,079	\$31,632,739	\$32,051,030	\$28,628,016	\$30,461,209	-6.2%	1.3%	-10.7%	6.4%	-2.5%
14	16	17	15	14		TUFTS MEDICAL CENTER	\$31,340,462	\$25,969,675	\$22,879,894	\$27,396,798	\$29,764,857	-17.1%	-11.9%	19.7%	8.6%	-1.3%
15	14	15	14	15		CEDARS-SINAI MEDICAL CENTER	\$28,069,245	\$29,796,573	\$28,145,289	\$27,425,416	\$27,956,249	6.2%	-5.5%	-2.6%	1.9%	-0.1%
11	9	14	16	16		NATIONAL JEWISH HEALTH	\$37,323,083	\$64,732,491	\$29,006,839	\$24,678,905	\$25,551,400	73.4%	-55.2%	-14.9%	3.5%	-9.0%
17	17	16	13	17		MC LEAN HOSPITAL (BELMONT, MA)	\$21,003,427	\$25,473,370	\$24,623,860	\$27,450,842	\$24,021,419	21.3%	-3.3%	11.5%	-12.5%	3.4%
21	19	18	17	18		MASSACHUSETTS EYE AND EAR INFIRMA	\$17,034,223	\$17,194,010	\$19,828,336	\$21,950,002	\$20,413,920	0.9%	15.3%	10.7%	-7.0%	4.6%
18	20	21	20	19		HENRY FORD HEALTH SYSTEM	\$18,259,890	\$16,782,336	\$15,603,332	\$15,535,957	\$20,213,029	-8.1%	-7.0%	-0.4%	30.1%	2.6%
55	50	47	48	41		SPAULDING REHABILITATION HOSPITAL	\$1,302,008	\$1,675,235	\$1,602,020	\$1,388,159	\$1,910,675	28.7%	-4.4%	-13.3%	37.6%	10.1%

Source: NIH Funding Report, US. Department of Health and Human Services

Research Activity Type Mix



§ Overall Onsite research activity is flat year over year, shifting slightly within BWH toward Offsite, along with a decrease in Industry sponsored Clinical Trials. The consistency of the MGH Onsite mix versus FY12, is due to an increase in Industry, Internal, and Non-Profit sponsors offsetting decreases in DHHS/ARRA sponsored research.

Note: Expenditures by activity type as a percent of Total Research excluding All Other Science, Accruals, and P&L Adjustments.

FTE comparison – Sep FY13 vs Sep FY12



- § Overall the FTE counts have remained flat from Sep FY12 to Sep FY13.
- § The largest FTE increase was at MGH within the MD/PhD category+37.

9/30/2013	BWH	MGH	MCL	SRH	Total
Fellows and Interns	566	875	38	4	1,483
Other MD and PhD	666	997	45	4	1,712
Weekly Employees	1,391	2,320	214	26	3,950
Grand Total	2,624	4,192	297	33	7,146

9/30/2012	BWH	MGH	MCL	SRH	Total
Fellows and Interns	571	908	54	1	1,534
Other MD and PhD	671	961	41	7	1,679
Weekly Employees	1,399	2,381	218	24	4,023
Grand Total	2,641	4,250	313	31	7,235

Difference	BWH	MGH	MCL	SRH	Total
Fellows and Interns	(5)	(33)	(16)	3	(51)
Other MD and PhD	(5)	37	4	(3)	34
Weekly Employees	(8)	(61)	(5)	2	(73)
Grand Total	(18)	(58)	(16)	2	(90)

FTE Trending FY07 – FY13

- Growth from FY07 to FY10, driven by ARRA, has since leveled off or declined slightly

BWH	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Fellows and Interns	528	577	653	642	612	571	566
Other MD and PhD	555	534	598	630	700	671	666
Weekly Employees	1,114	1,244	1,222	1,375	1,422	1,399	1,391
Grand Total	2,197	2,356	2,472	2,647	2,733	2,641	2,624

MGH	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Fellows and Interns	769	727	810	822	840	908	875
Other MD and PhD	815	887	889	914	929	961	997
Weekly Employees	1,930	2,102	2,234	2,370	2,352	2,381	2,320
Grand Total	3,513	3,716	3,933	4,105	4,121	4,250	4,192

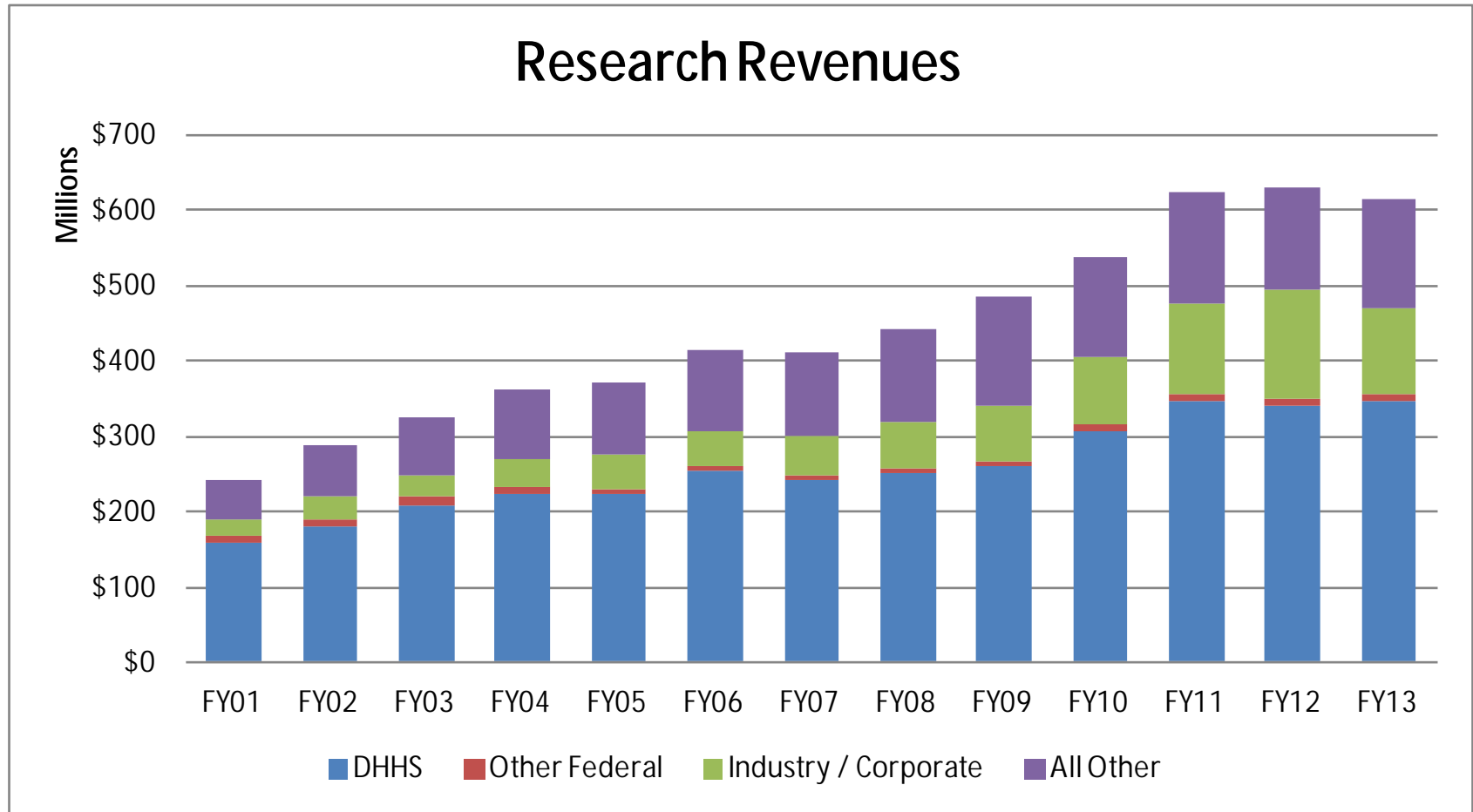
MCL	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Fellows and Interns	61	57	43	46	43	54	38
Other MD and PhD	84	80	68	71	67	41	45
Weekly Employees	203	186	185	163	148	218	214
Grand Total	348	323	297	280	259	313	297

SRH	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Fellows and Interns	1	1	2	2	1	1	4
Other MD and PhD	2	4	3	6	6	7	4
Weekly Employees	17	8	10	12	24	24	26
Grand Total	20	12	15	20	31	31	33

Total PHS	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Fellows and Interns	1,360	1,362	1,508	1,511	1,496	1,534	1,483
Other MD and PhD	1,455	1,505	1,558	1,621	1,702	1,679	1,712
Weekly Employees	3,263	3,540	3,651	3,920	3,947	4,023	3,950
Grand Total	6,078	6,407	6,717	7,052	7,144	7,235	7,146

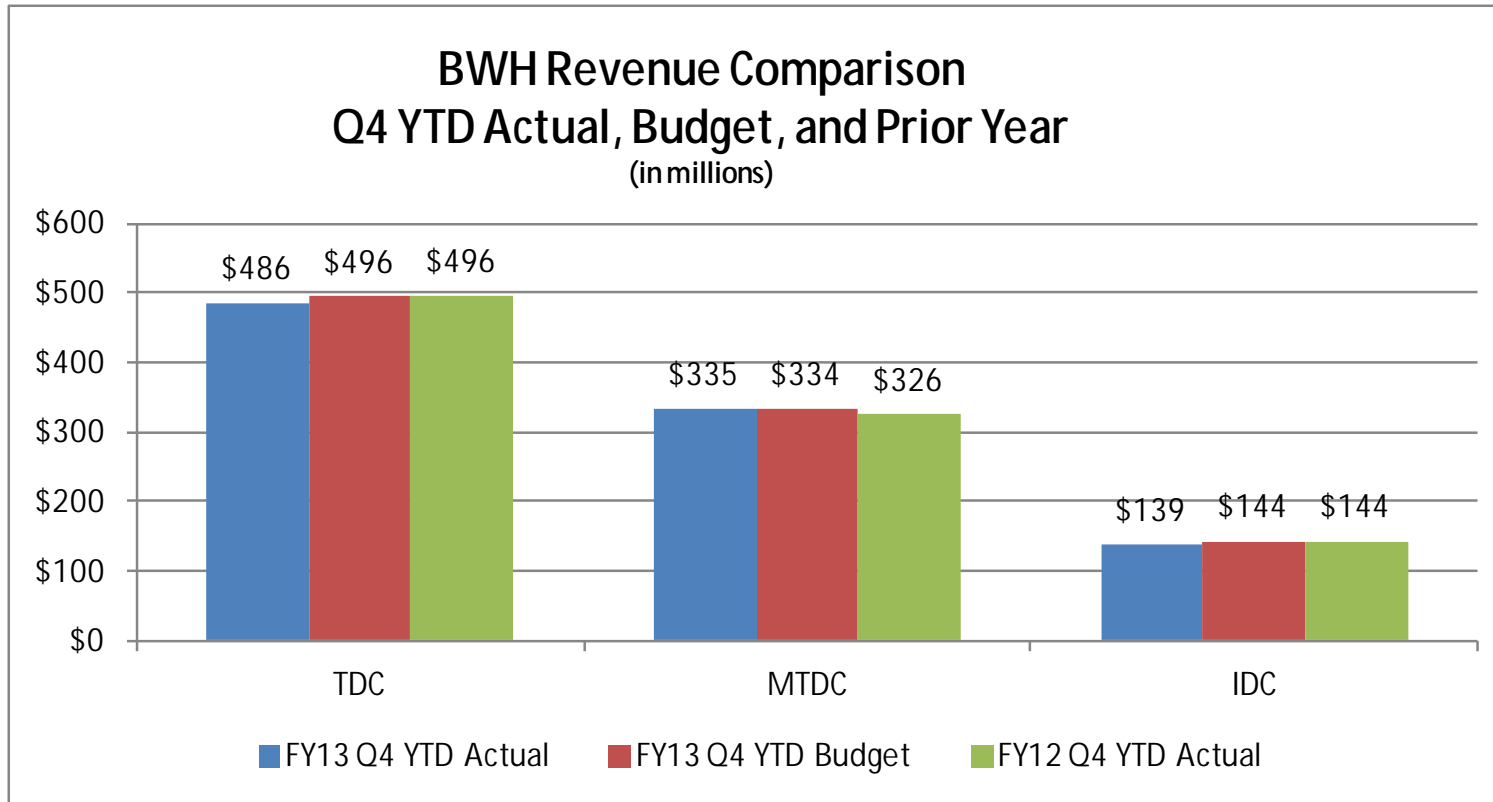
FY13 Research Revenues by Institution

BWH Research Revenue Trends



Source: PHS Research Revenues FY01- FY13 Actual.
Note: Research Activity, excludes Other Science and P&L adjustments

BWH FY13 Revenue Comparison



- § Direct Research Revenues (TDC) are down \$9.6M versus budget, driven by lower Industry sponsored clinical trials. Lower IDC of \$4.9M versus budget is driven by lower negotiated onsite DHHS rates, and adverse research activity/location mix variance, primarily from lower Onsite federally sponsored research (DHHS and ARRA).
- § Versus FY12, lower IDC of \$4.9M is driven by adverse activity/location mix from lower Onsite federally sponsored research (primarily DHHS and ARRA), along with lower MTDC recovery rates driven by the non-repeat of the subcontract IDC cleanup and lower negotiated Onsite rates from 78.5% to 76%.

Note: Revenue includes Research Activity, Other Science, and accruals and P&L adjustments

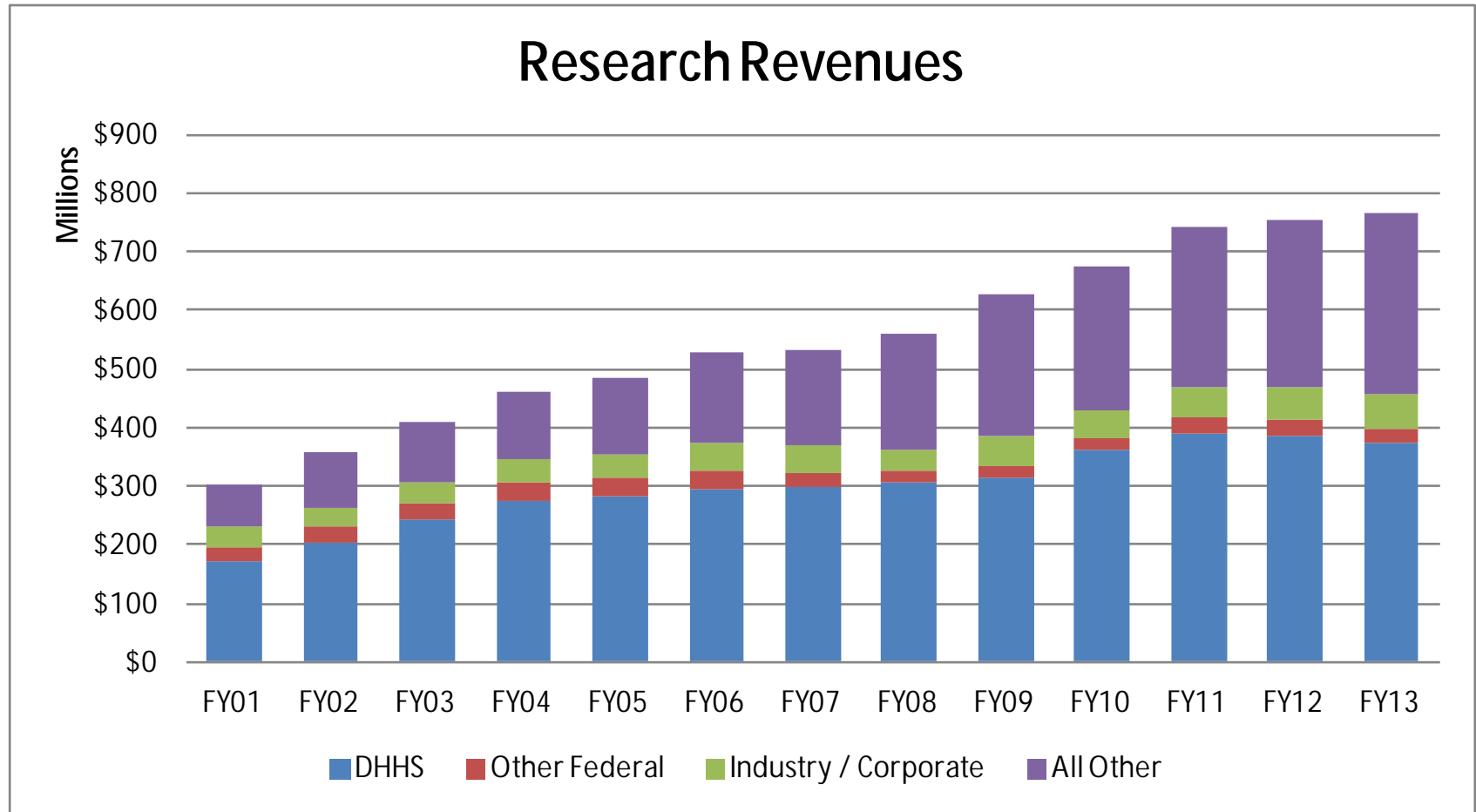
BWH Research Revenue Trends by COS FY13 & FY12

Department	COS	Fiscal Year Metrics	2013	2013	2013	2013	2012	2012	2012	2012
			IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD	IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD
10AA - Anesthesia (BWH)	10AA - Anesthesia (BWH)		6,471,204	11,798,809	15,016,626	21,487,830	6,678,932	10,806,180	14,101,686	20,780,618
	Total		6,471,204	11,798,809	15,016,626	21,487,830	6,678,932	10,806,180	14,101,686	20,780,618
14AA - Pediatric Service (BWH)	14AA - Pediatric Service (BWH)		364,145	1,114,594	1,215,663	1,579,808	396,719	1,195,005	1,318,114	1,714,833
	Total		364,145	1,114,594	1,215,663	1,579,808	396,719	1,195,005	1,318,114	1,714,833
16AA - Dermatology (BWH)	16AA - Dermatology (BWH)		1,755,079	3,655,213	6,106,045	7,861,124	2,600,316	4,453,856	6,984,832	9,585,148
	Total		1,755,079	3,655,213	6,106,045	7,861,124	2,600,316	4,453,856	6,984,832	9,585,148
18AA - Emergency Medicine (BWH)	18AA - Emergency Medicine (BWH)		203,108	1,082,873	1,208,042	1,411,150	169,346	1,259,471	1,420,804	1,590,150
	Total		203,108	1,082,873	1,208,042	1,411,150	169,346	1,259,471	1,420,804	1,590,150
20DA - Brookside HC (BWH)	20DA - Brookside HC (BWH)		0	691,862	650,873	650,873	0	747,220	756,517	756,517
	Total		0	691,862	650,873	650,873	0	747,220	756,517	756,517
20EA - Southern JP HC (BWH)	20EA - Southern JP HC (BWH)		0	239,025	229,057	229,057	0	199,579	192,582	192,582
	Total		0	239,025	229,057	229,057	0	199,579	192,582	192,582
22AA - Obstetrics/Gynecology (BWH)	22AA - Obstetrics/Gynecology		79,132	118,831	118,831	197,963	103,078	133,647	134,081	237,159
	22DA - Other (BWH)		1,809,322	3,445,530	5,023,280	6,832,602	1,525,572	3,288,669	4,274,520	5,800,093
	22EA - Gyn Oncology (BWH)		12,851	20,495	20,495	33,346	1,109	7,390	7,390	8,498
	Total		1,901,305	3,584,856	5,162,606	7,063,911	1,629,758	3,429,706	4,415,991	6,045,750
30AA - Medicine (BWH)	30AA - Medicine (BWH)		201,166	781,550	1,091,609	1,292,775	221,646	896,089	1,113,707	1,335,353
	30CA - Cardiology (BWH)		10,232,363	24,438,696	28,722,211	38,954,575	11,379,618	25,939,143	31,736,408	43,116,026
	30EA - Endocrine (BWH)		1,728,426	5,715,200	5,905,043	7,633,469	2,232,392	6,084,783	6,490,884	8,723,275
	30GA - Gastroenterology (BWH)		2,268,136	4,353,854	5,164,302	7,432,438	2,076,982	3,672,920	4,742,742	6,819,724
	30HA - Hematology (BWH)		2,307,119	5,018,560	5,418,137	7,725,256	2,139,447	4,583,161	4,820,975	6,960,422
	30IA - Infectious Disease (BWH)		5,122,873	9,839,265	10,692,623	15,815,497	5,512,361	10,555,093	11,665,025	17,177,386
	30JA - Immunology Unit (BWH)		6,419,164	14,038,870	16,434,702	22,853,866	7,657,572	14,853,659	17,793,370	25,450,942
	30KA - General Medicine (BWH)		1,985,781	6,797,846	7,235,174	9,220,955	1,924,997	6,310,734	6,679,636	8,604,634
	30LA - Reproductive Endocrine		285,892	945,497	1,237,961	1,523,854	0	0	0	0
	30PA - Pulmonary (BWH)		5,945,418	10,921,397	13,661,178	19,606,596	5,303,601	10,622,242	11,884,280	17,187,881
	30RA - Renal (BWH)		6,732,667	13,136,183	15,441,372	22,174,038	8,042,451	14,348,336	17,451,060	25,493,511
	30SA - AIDS Research Center		1,324,409	5,432,130	27,242,122	28,566,531	267,899	857,690	2,849,739	3,117,638
	30TA - Thyroid (BWH)		0	0	(22)	(22)	8,195	11,715	6,900	15,095
	36AA - Channing Nurses Health		9,025,413	19,241,486	23,319,458	32,344,870	9,695,556	18,983,882	24,228,955	33,924,511
	36CA - Genetics (BWH)		6,846,273	11,640,973	15,454,985	22,301,258	8,471,414	14,088,583	17,328,594	25,800,009
	36DA - Other (BWH)		0	0	(497,175)	(497,175)	38,811	258,739	258,739	297,549
	36EA - Pharmacoeconomics		2,317,342	6,782,329	9,671,454	11,988,796	2,301,983	5,775,884	6,635,782	8,937,765
	36GA - Women's Health (BWH)		547,943	2,002,472	2,508,404	3,056,346	845,576	2,303,977	3,811,361	4,656,937
	36HA - Experimental Medicine		1,544,106	2,701,786	4,191,906	5,736,012	1,586,411	2,430,861	3,700,882	5,287,293
	36IA - CVM/TIM (BWH)		6,295,529	24,559,414	73,423,759	79,719,288	6,554,966	25,645,104	100,744,338	107,299,304
	36JA - Preventive Medicine (BWH)		6,179,908	20,047,444	20,725,621	26,905,529	5,091,695	17,516,860	17,886,252	22,977,947
	36KA - Sleep Medicine (BWH)		4,934,586	12,301,431	15,017,509	19,952,094	4,886,275	12,633,378	16,853,206	21,739,480
	36LA - Aging (BWH)		215,281	998,612	1,142,990	1,358,271	370,863	1,218,049	1,491,203	1,862,066
	36MA - Global Health Equity (BWH)		1,226,498	5,872,834	10,054,207	11,280,705	1,065,194	6,089,420	11,198,320	12,263,514
	36NA - DOM Central (BWH)		129,603	864,013	975,177	1,104,780	51,848	345,645	458,867	510,715
	36PA - Channing Weiss Group		7,819,322	11,630,166	16,252,840	24,072,162	10,391,933	14,761,960	22,455,097	32,847,030
	36QA - Channing Kasper Group		(17,530)	(39,566)	(15,157)	(32,687)	301,528	544,906	678,072	979,600
	Total		91,617,688	220,022,442	330,472,389	422,090,077	98,421,212	221,332,814	344,964,397	443,385,608

BWH Research Revenue Trends by COS FY13 & FY12 (continued)

Department	COS	Fiscal Year Metrics	2013	2013	2013	2013	2012	2012	2012	2012
			IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD	IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD
40AA - Neurosurgery (BWH)	40AA - Neurosurgery (BWH)		2,267,723	5,852,402	6,520,804	8,788,527	1,345,498	4,018,773	4,847,015	6,192,513
	Total		2,267,723	5,852,402	6,520,804	8,788,527	1,345,498	4,018,773	4,847,015	6,192,513
42AA - Neurology (BWH)	42AA - Neurology (BWH)		9,536,247	25,751,395	31,444,667	40,980,914	8,065,441	24,807,672	31,629,158	39,694,600
	Total		9,536,247	25,751,395	31,444,667	40,980,914	8,065,441	24,807,672	31,629,158	39,694,600
44AA - Psychiatry (BWH)	44AA - Psychiatry (BWH)		1,464,910	3,862,729	4,207,434	5,672,344	1,515,423	4,093,616	4,714,310	6,229,733
	Total		1,464,910	3,862,729	4,207,434	5,672,344	1,515,423	4,093,616	4,714,310	6,229,733
50AA - Orthopedics (BWH)	50AA - Orthopedics (BWH)		1,007,112	2,828,720	3,059,056	4,066,168	943,365	2,738,611	3,173,615	4,116,980
	Total		1,007,112	2,828,720	3,059,056	4,066,168	943,365	2,738,611	3,173,615	4,116,980
52AA - Pathology (BWH)	52AA - Pathology (BWH)		6,429,190	17,207,224	19,461,141	25,890,331	5,804,314	15,727,747	17,858,347	23,662,661
	Total		6,429,190	17,207,224	19,461,141	25,890,331	5,804,314	15,727,747	17,858,347	23,662,661
54AA - Radiology (BWH)	54AA - Radiology (BWH)		7,672,735	14,227,313	22,323,239	29,995,974	8,063,067	14,952,106	25,686,202	33,749,270
	Total		7,672,735	14,227,313	22,323,239	29,995,974	8,063,067	14,952,106	25,686,202	33,749,270
56AA - Surgery (BWH)	24AA - Oral and Maxillofacial		33,157	50,193	50,144	83,301	12,132	33,189	33,189	45,321
	56AA - Surgery (BWH)		403,006	991,442	1,003,525	1,406,530	388,267	1,005,382	1,024,056	1,412,322
	56BA - Burn/Trauma (BWH)		18,660	26,968	26,968	45,628	43,364	61,664	61,664	105,028
	56DA - Surgical Oncology (BWH)		91,887	369,662	680,136	772,023	395,904	756,938	1,171,770	1,567,675
	56EA - Transplant Surgery (BWH)		5,209	13,236	13,236	18,445	15,562	81,757	107,545	123,107
	56FA - Transplant Biology (TBRC)		21,846	103,938	250,129	271,975	20,001	132,591	185,737	205,739
	56GA - Cardiac Surgery (BWH)		181,933	521,880	588,351	770,285	174,003	405,658	460,862	634,865
	56HA - General Surgery (General		398,838	823,998	1,066,205	1,465,043	276,025	889,552	1,434,172	1,710,197
	56IA - Plastic Surgery (BWH)		530,464	1,568,113	1,937,240	2,467,704	397,564	1,318,134	1,495,951	1,893,515
	56JA - Thoracic Surgery (BWH)		741,662	2,658,005	2,920,453	3,662,114	690,281	2,584,048	2,872,303	3,562,584
	56LA - Vascular Surgery (BWH)		463,833	763,306	868,229	1,332,061	506,798	813,049	881,312	1,388,111
	56MA - Ophthalmology Surgery		52,026	168,460	179,561	231,588	1,313	8,751	8,751	10,063
	56NA - Joint Center for Health		288,609	1,590,762	1,761,029	2,049,638	138,032	830,194	830,194	968,226
	56OA - CALGB (BWH)		1,805,328	6,585,402	18,795,107	20,600,435	1,580,613	5,930,772	17,952,483	19,533,096
	56QA - Surgery and Public Health		324,288	1,935,708	1,950,507	2,274,795	75,637	221,220	236,220	311,857
	Total		5,360,746	18,171,072	32,090,818	37,451,564	4,715,496	15,072,899	28,756,207	33,471,704
60AA - Radiation Oncology (BWH)	60AA - Radiation Oncology (BWH)		130,744	501,023	517,700	648,445	162,303	533,561	551,262	713,564
	Total		130,744	501,023	517,700	648,445	162,303	533,561	551,262	713,564
62AA - Urology Service (BWH)	62AA - Urology Service (BWH)		20,058	121,059	123,085	143,143	55,369	312,895	317,019	372,387
	Total		20,058	121,059	123,085	143,143	55,369	312,895	317,019	372,387
64AA - Research Management (BWH)	64AA - Research Management		207,806	(5,826,466)	(2,578,105)	(2,370,299)	138,873	(6,210,998)	(4,276,464)	(4,137,591)
	64HA - CTSA (BWH)		0	6,918,422	8,192,004	8,192,004	0	6,962,294	8,295,261	8,295,261
Total		207,806	1,091,956	5,613,899	5,821,705	138,873	751,297	4,018,798	4,157,671	
70AA - Central-Admin-COO (BWH)	70FA - Nursing (BWH)		2,815	33,385	33,385	36,199	3,847	44,204	44,204	48,051
	Total		2,815	33,385	33,385	36,199	3,847	44,204	44,204	48,051
72AA - Administration (BWH)	72AA - Administration (BWH)		3,550	44,517	44,517	48,067	13,461	134,609	134,609	148,070
	Total		3,550	44,517	44,517	48,067	13,461	134,609	134,609	148,070
82AA - Other (BWH)	82AA - Other (BWH)		708,139	5,502,197	8,027,763	8,735,902	689,817	5,913,626	8,341,742	9,031,558
	Total		708,139	5,502,197	8,027,763	8,735,902	689,817	5,913,626	8,341,742	9,031,558
Total		137,124,303	337,384,665	493,528,811	630,653,114	141,412,556	332,525,447	504,227,410	645,639,967	

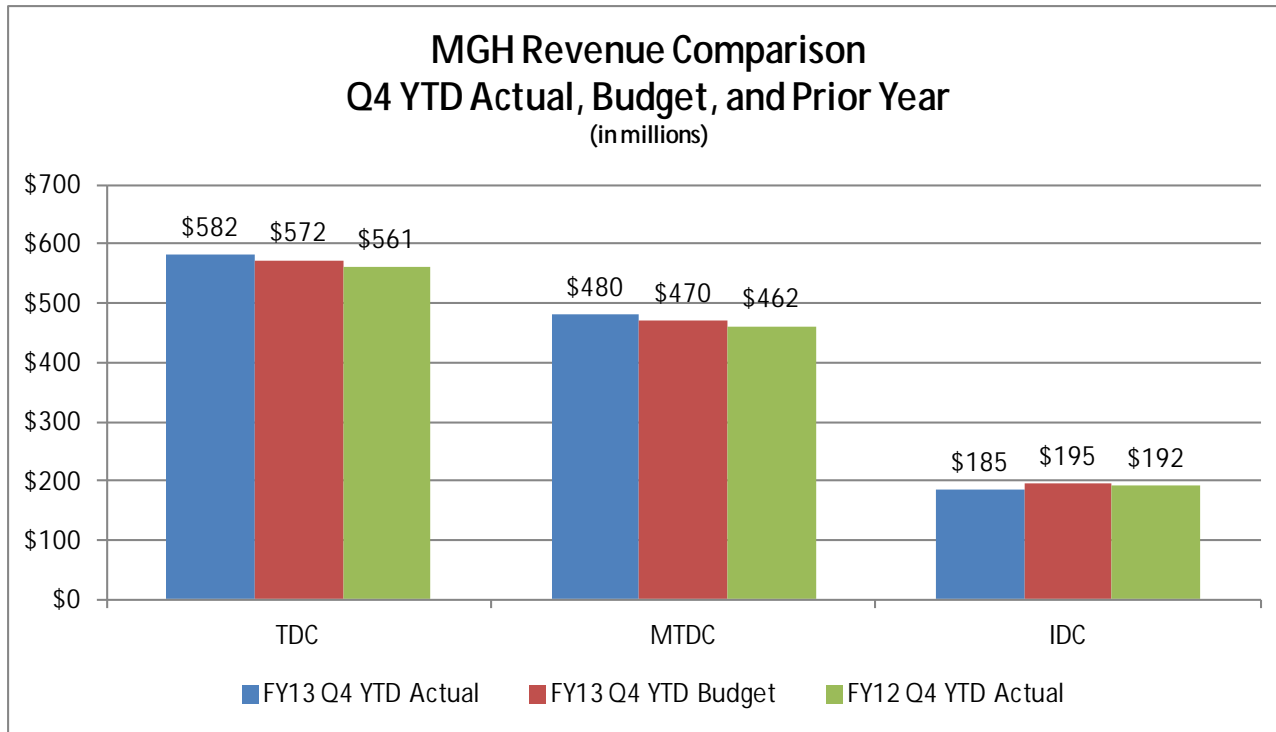
MGH Research Revenue Trends



Source: PHS Research Revenues FY01- FY13 Actual.

Note: Research Activity, excludes Other Science and P&L adjustments

MGH FY13 Revenue Comparison



- § Lower IDC of \$10.3M versus budget is driven largely by a (-\$7.9M) MTDC rate variance affecting Onsite DHHS activity and the reduction in the negotiated Onsite DHHS IDC rate across all projects.
- § Versus FY12, lower IDC of \$7.4M is similarly driven by a MTDC rate variance affecting primarily Onsite DHHS activity and due to the non repeat of the FY12 subcontract IDC cleanup process, lower negotiated Onsite DHHS rates from 75% to 74%, and unfavorable sponsorship variance resulting in lower Onsite federally sponsored research (primarily DHHS and ARRA) and higher Non-Profit , Internal and Industry sponsored research.

Note: Revenue includes Research Activity, Other Science, and accruals and P&L adjustments

MGH Research Revenue Trends by COS FY13 & FY12



Department	COS	Fiscal Year Metrics	2013				2012			
			IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD	IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD
10AA - Anesthesia (MGH)	10AA - Anesthesia (MGH)		5,201,766	12,745,906	14,737,468	19,939,234	5,288,099	11,915,676	13,235,136	18,523,235
	Total		5,201,766	12,745,906	14,737,468	19,939,234	5,288,099	11,915,676	13,235,136	18,523,235
11AA - TC-CCIB Compu/Integrative Bio (MGH)	11AA - TC-CCIB Compu/Integrative Bio (MGH)		1,622,939	10,053,596	11,152,698	12,775,636	1,800,357	10,668,135	11,639,419	13,439,776
	Total		1,622,939	10,053,596	11,152,698	12,775,636	1,800,357	10,668,135	11,639,419	13,439,776
12AA - Biomedical Engineering (MGH)	12AA - Biomedical Engineering (MGH)		5	30	30	35	57	383	383	440
	Total		5	30	30	35	57	383	383	440
13AA - TC-CRMT Regen Med and Tech (MGH)	13AA - TC-CRMT Regen Med and Tech		2,535,513	6,278,448	8,802,412	11,337,925	2,378,319	6,104,695	8,864,415	11,242,735
	Total		2,535,513	6,278,448	8,802,412	11,337,925	2,378,319	6,104,695	8,864,415	11,242,735
14AA - Pediatric Service (MGH)	14AA - Pediatric Service (MGH)		3,198,933	10,595,068	16,506,262	19,705,195	3,920,587	10,819,248	15,550,080	19,470,666
	14BA - Pediatric G/Nutrition (MGH)		1,846,859	3,351,108	3,831,919	5,678,778	1,455,020	1,881,675	2,178,320	3,633,340
	Total		5,045,792	13,946,176	20,338,181	25,383,973	5,375,606	12,700,923	17,728,399	23,104,006
15AA - TC-CHGR Human Genetics Res (MGH)	15AA - TC-CHGR Human Genetics Res		5,880,527	19,723,396	23,040,238	28,920,766	6,541,015	19,362,722	23,356,525	29,897,540
	Total		5,880,527	19,723,396	23,040,238	28,920,766	6,541,015	19,362,722	23,356,525	29,897,540
16AA - Dermatology (MGH)	16AA - Dermatology (MGH)		35	141	(4,955)	(4,920)	(285)	458	401	116
	16BA - Dermatology Clinics (MGH)		2,222	58,304	70,499	72,721	1,088	61,634	62,028	63,116
	16CA - Dermatology - CBRC (MGH)		3,157,063	8,568,458	9,537,383	12,694,447	3,556,063	8,300,660	9,446,204	13,002,267
	16DA - Dermatology - ADM (MGH)		0	765	765	765	0	6,532	6,532	6,532
	16EA - Dermatology - CIMIT (MGH)		2,031,968	6,799,060	11,059,843	13,091,810	1,677,027	6,835,194	11,226,220	12,903,247
	16GA - Dermatology - CURTIS (MGH)		125,700	930,196	957,448	1,083,148	156,298	1,029,532	1,087,240	1,243,538
	Total		5,316,989	16,356,924	21,620,983	26,937,972	5,390,191	16,234,011	21,828,625	27,218,815
17AA - TC-WCP Wellman Photomedicine (MGH)	17AA - TC-WCP Wellman Photomedicine		7,201,575	15,532,081	18,719,475	25,921,051	6,894,440	14,869,708	20,690,063	27,584,503
	Total		7,201,575	15,532,081	18,719,475	25,921,051	6,894,440	14,869,708	20,690,063	27,584,503
18AA - Emergency Service (MGH)	18AA - Emergency Service (MGH)		1,200,516	2,890,422	3,378,084	4,578,600	989,815	2,579,288	2,812,441	3,802,257
	Total		1,200,516	2,890,422	3,378,084	4,578,600	989,815	2,579,288	2,812,441	3,802,257
19AA - TC-CSB Systems Biology (MGH)	19AA - TC-CSB Systems Biology (MGH)		5,277,907	9,645,341	10,817,665	16,095,572	6,064,246	10,333,493	11,317,866	17,382,112
	Total		5,277,907	9,645,341	10,817,665	16,095,572	6,064,246	10,333,493	11,317,866	17,382,112
20AA - Revere Health Center (MGH)	20AA - Revere Health Center (MGH)		10,421	79,028	83,828	94,249	10,999	81,077	81,077	92,077
	Total		10,421	79,028	83,828	94,249	10,999	81,077	81,077	92,077
20BA - Bunker Hill Health Center (MGH)	20BA - Bunker Hill Health Center (MGH)		14,520	116,505	119,007	133,527	5,493	36,952	43,928	49,422
	Total		14,520	116,505	119,007	133,527	5,493	36,952	43,928	49,422
20CA - Chelsea Health Center (MGH)	20CA - Chelsea Health Center (MGH)		44,089	359,051	359,045	403,134	34,228	289,752	290,163	324,392
	Total		44,089	359,051	359,045	403,134	34,228	289,752	290,163	324,392
22AA - OB/GYN Service (MGH)	22AA - OB/GYN Service (MGH)		726,645	2,641,153	2,767,472	3,494,117	820,061	3,118,866	3,504,588	4,324,649
	Total		726,645	2,641,153	2,767,472	3,494,117	820,061	3,118,866	3,504,588	4,324,649
23AA - Benson Henry Institute (MGH)	23AA - Benson Henry Institute (MGH)		0	0	0	0	0	0	(2,352)	(2,352)
	Total		0	0	0	0	0	0	(2,352)	(2,352)
24AA - Oral and Maxillofacial Surgery (MGH)	24AA - Oral and Maxillofacial Surgery (MGH)		13,410	176,742	178,697	192,107	50,248	162,045	141,183	191,430
	Total		13,410	176,742	178,697	192,107	50,248	162,045	141,183	191,430
25AA - Ragon Institute of MGH, MIT and Harvard (MGH)	25AA - Ragon Institute of MGH, MIT and Harvard (MGH)		6,054,777	17,831,024	27,209,528	33,264,306	6,320,138	16,914,291	23,645,780	29,965,918
	Total		6,054,777	17,831,024	27,209,528	33,264,306	6,320,138	16,914,291	23,645,780	29,965,918
28AA - Molecular Biology (MGH)	28AA - Molecular Biology (MGH)		7,404,672	22,340,134	23,684,495	31,089,167	7,278,791	22,541,590	23,385,992	30,664,783
	Total		7,404,672	22,340,134	23,684,495	31,089,167	7,278,791	22,541,590	23,385,992	30,664,783

MGH Research Revenue Trends by COS FY13 & FY12 (continued)

Department	COS	Fiscal Year Metrics	2013	2013	2013	2013	2012	2012	2012	2012	
			IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD	IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD	
30AA - Medical Services (MGH)	30AA - Medical Services (MGH)		142,270	4,641,505	4,689,099	4,831,369	178,046	4,109,875	4,150,706	4,328,752	
	30BA - Analytic and Translational Genetics		169,898	960,980	963,728	1,133,626	79,297	528,647	529,963	609,260	
	30CA - Cardiac Unit (MGH)		6,056,195	16,560,342	22,285,796	28,341,991	7,642,058	20,126,021	24,840,491	32,482,548	
	30DA - Diabetes (MGH)		1,474,261	6,721,943	9,584,447	11,058,708	1,426,206	5,908,416	7,910,940	9,337,146	
	30EA - Endocrine Unit (MGH)		2,439,857	5,037,611	5,939,470	8,379,326	2,715,235	5,450,416	5,901,788	8,617,023	
	30FA - Lab of Computer Science (MGH)		724,117	2,496,577	2,479,218	3,203,335	656,161	3,143,084	3,162,753	3,818,914	
	30GA - GI Unit (MGH)		5,404,021	12,300,912	16,406,835	21,810,856	5,280,837	11,254,671	15,430,732	20,711,569	
	30IA - Infectious Disease Unit (MGH)		3,933,698	10,325,060	14,502,068	18,435,765	4,198,949	9,230,927	12,984,802	17,183,751	
	30JA - Immunology Unit (MGH)		0	0	0	0	999	6,658	6,658	7,656	
	30KA - General Internal Medicine (MGH)		2,024,933	4,506,944	5,968,600	7,993,533	2,453,570	4,457,880	5,893,784	8,347,354	
	30LA - Reproductive Endocrine (MGH)		1,757,207	3,470,575	3,860,875	5,618,082	1,640,798	3,269,156	3,744,499	5,385,297	
	30MA - Palliative Care (MGH)		9,502	195,554	172,783	182,285	40,437	205,493	295,420	335,857	
	30NA - Molecular Endocrine (MGH)		47,812	312,128	341,667	389,478	24,923	159,923	175,991	200,914	
	30OA - Rheum, Allergy and Immunology		2,168,692	5,189,740	7,595,763	9,764,455	2,782,323	5,478,107	8,187,337	10,969,659	
	30PA - Pulmonary (MGH)		1,239,682	3,764,812	4,200,363	5,440,044	1,117,587	3,581,587	4,098,406	5,215,993	
	30QA - Lipid Metabolism (MGH)		258,583	423,363	704,101	962,684	263,576	402,030	455,861	719,437	
	30RA - Renal Unit (MGH)		4,265,356	8,736,010	9,662,138	13,927,494	4,373,912	8,208,805	8,836,625	13,210,537	
	30TA - Thyroid Unit (MGH)		29,817	198,781	199,627	229,445	14,187	94,582	95,676	109,863	
	30UA - Biostatistics (MGH)		1,340,336	2,084,474	2,406,875	3,747,211	1,583,935	2,178,659	2,815,822	4,399,757	
	30VA - CVRC (MGH)		6,028	8,147	8,147	14,175	0	0	0	0	
	30WA - Neuroendocrine (MGH)		2,283,056	5,223,325	5,664,985	7,948,041	2,273,579	5,080,485	5,720,872	7,994,451	
	30ZA - Geriatrics (MGH)		6,496	43,307	44,920	51,416	67,901	149,518	149,518	504,538	
	32AA - Mongan Institute for Health Policy		2,115,517	4,287,558	5,702,054	7,817,571	1,146,405	3,040,338	3,448,418	4,594,823	
	Total		37,897,333	97,489,648	123,383,559	161,280,892	39,960,922	96,065,278	119,124,180	159,085,102	
	38AA - Cancer Center (MGH)	38AA - Cancer Center (MGH)		7,799,744	24,581,293	27,514,296	35,314,039	7,095,982	20,942,906	22,690,255	29,786,237
		38BA - Hematology/Oncology (MGH)		3,266,297	12,551,468	13,275,653	16,541,950	2,991,508	11,385,147	12,615,575	15,607,083
		38CA - Cancer Center Protocol Office (MGH)		2,558,474	12,757,200	14,043,207	16,601,681	2,376,556	11,262,620	12,197,582	14,574,138
Total			13,624,515	49,889,962	54,833,156	68,457,670	12,464,046	43,590,673	47,503,413	59,967,458	
40AA - Neurosurgery (MGH)	40AA - Neurosurgery (MGH)		1,586,431	3,578,697	3,927,120	5,513,552	1,879,211	3,813,225	4,085,915	5,965,126	
	40BA - Neurosurgery/Neuros (MGH)		419	5,236	5,236	5,655	6,393	79,913	79,913	86,306	
	Total		1,586,850	3,583,933	3,932,356	5,519,206	1,885,604	3,893,137	4,165,828	6,051,431	
42AA - Neurology (MGH)	42AA - Neurology (MGH)		13,381,443	34,683,333	39,919,942	53,301,385	14,250,429	32,411,634	36,054,751	50,305,180	
	42BA - Neurology Clinical Research Institute		2,849,069	8,070,910	9,178,870	12,027,939	3,180,017	11,040,604	11,877,503	15,057,520	
	42CA - Neurology Chief Funds (MGH)		323	7,500	(18,069)	(17,746)	214,180	322,779	164,736	378,917	
	Total		16,230,835	42,761,744	49,080,743	65,311,578	17,644,627	43,775,017	48,096,990	65,741,617	
43AA - Lurie Center (MGH)	43AA - Lurie Center (MGH)		253,198	1,271,497	1,273,690	1,526,888	119,341	932,742	911,340	1,030,680	
	Total		253,198	1,271,497	1,273,690	1,526,888	119,341	932,742	911,340	1,030,680	
44AA - Psychiatry (MGH)	44AA - Psychiatry (MGH)		3,769,478	11,723,364	13,819,742	17,589,220	3,939,374	11,127,732	12,606,872	16,546,245	
	44BA - Mood and Anxiety Disorders (MGH)		3,387,089	6,878,664	12,636,716	16,023,806	2,783,663	6,107,337	12,755,225	15,538,888	
	44CA - Pediatric Psychopharmacology (MGH)		758,259	2,228,785	2,285,799	3,044,058	981,079	2,530,501	2,490,209	3,471,289	
	44EA - Neuroscience and Neuroimaging		4,555,475	8,281,435	9,588,901	14,144,376	4,052,281	8,164,987	8,982,407	13,034,688	
	Total		12,470,302	29,112,248	38,331,158	50,801,460	11,756,396	27,930,557	36,834,714	48,591,110	
50AA - Orthopedics (MGH)	50AA - Orthopedics (MGH)		1,562,420	6,757,120	7,052,269	8,614,690	1,609,092	7,021,231	7,279,319	8,888,412	
	50BA - Rehab Medicine (MGH)		341	2,273	2,273	2,614	1,303	8,687	8,687	9,990	
	Total		1,562,761	6,759,393	7,054,542	8,617,304	1,610,396	7,029,918	7,288,007	8,898,402	
52AA - Pathology (MGH)	52AA - Pathology (MGH)		3,939,927	11,583,450	12,434,447	16,374,374	4,530,648	10,671,508	12,069,052	16,599,699	
	Total		3,939,927	11,583,450	12,434,447	16,374,374	4,530,648	10,671,508	12,069,052	16,599,699	

MGH Research Revenue Trends by COS FY13 & FY12 (continued)



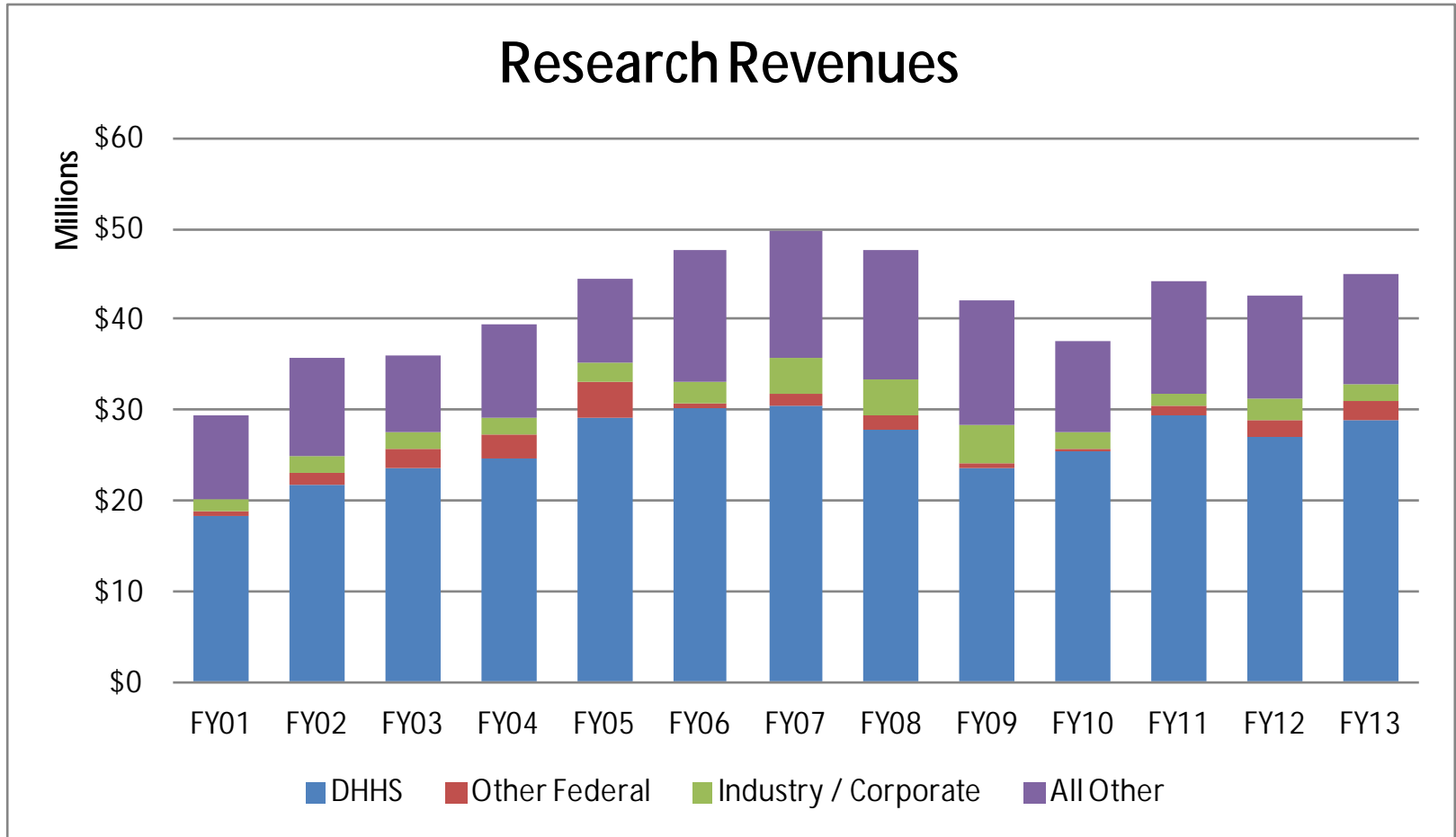
Department	COS	Fiscal Year Metrics	2013		2013		2012		2012	
			IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD	IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD
54AA - MGH Imaging (MGH)	54AA - MGH Imaging (MGH)		2,145,377	6,575,862	6,836,505	8,981,882	2,744,825	6,207,644	6,795,974	9,540,799
	54BA - Nuclear Medicine (MGH)		2,590,221	6,148,576	7,639,361	10,229,582	2,763,957	5,789,461	6,615,480	9,379,437
	54CA - MRI (MGH)		12,830,674	26,618,863	31,216,485	44,047,160	14,512,550	28,831,577	34,235,319	48,747,869
	54DA - Radiological Sciences (MGH)		196,915	306,681	306,681	503,595	18,680	86,556	128,027	146,707
	54EA - GI Radiology (MGH)		13,183	125,687	125,687	138,870	32,601	215,233	216,023	248,624
	54GA - Molecular Imaging (MGH)		(294)	0	(1,665)	(1,958)	651	846	846	1,497
	54HA - Joint Ctr Radiology Research (MGH)		716,818	3,404,670	4,688,783	5,405,601	1,081,226	4,492,138	5,670,018	6,751,243
	54JA - Neuroradiology Research (MGH)		30,693	90,616	90,616	121,308	99,210	171,169	171,261	270,471
	54KA - Neuroprotection Research (MGH)		1,679,140	2,410,169	2,638,445	4,317,586	1,791,740	2,535,742	2,683,035	4,474,775
	54LA - Radiology/Cardiac Imaging (MGH)		611,341	2,098,718	2,623,180	3,234,521	750,018	2,676,845	3,436,770	4,186,787
	Total		20,814,067	47,779,842	56,164,079	76,978,147	23,795,459	51,007,212	59,952,751	83,748,210
56AA - Surgery (MGH)	56AA - Surgery (MGH)		244,413	1,883,431	1,885,344	2,129,757	211,124	1,728,009	1,729,288	1,940,412
	56BA - Burn/Trauma (MGH)		4,351,452	8,584,294	9,273,855	13,625,307	4,884,836	8,518,657	9,812,769	14,697,605
	56CA - Trauma Unit (MGH)		438,925	936,313	974,923	1,413,848	1,123,844	1,900,898	2,013,154	3,136,998
	56DA - Surgical Oncology (MGH)		632,525	2,506,135	2,466,427	3,098,952	691,741	2,136,385	2,319,305	3,011,046
	56EA - Transplant Surgery (MGH)		2,227,907	4,387,954	5,633,321	7,861,228	2,390,667	4,153,251	5,620,546	8,011,213
	56FA - Transplant Biology (TBRC) (MGH)		1,840,463	3,807,407	4,213,855	6,054,318	2,529,977	4,756,835	5,410,927	7,940,905
	56FB - Transplant Biology (TBRC II) (MGH)		551,853	2,111,511	2,594,865	3,146,718	227,175	944,890	1,183,248	1,410,423
	56GA - Cardiac Surgery (MGH)		39,515	36,976	197,524	237,039	16,542	50,463	55,139	71,681
	56HA - General Surgery (MGH)		304,996	1,177,853	1,240,650	1,545,646	496,833	1,500,231	1,583,975	2,080,808
	56IA - Plastic Surgery (MGH)		203,812	856,066	1,164,664	1,368,476	108,454	495,542	627,428	735,882
	56JA - Thoracic Surgery (MGH)		29,369	187,318	190,779	220,148	45,305	177,839	183,648	228,953
	56KA - Tissue Engineering (MGH)		1,022,255	1,558,225	1,805,070	2,827,325	810,905	1,352,497	1,503,987	2,314,892
	56LA - Vascular Surgery (MGH)		152,836	585,292	613,097	765,933	266,740	681,786	705,921	972,660
	56PA - Division of Laryngeal Surgery (MGH)		480,046	1,349,023	1,364,716	1,844,762	303,299	1,051,065	1,065,852	1,369,151
	Total		12,520,366	29,967,801	33,619,093	46,139,458	14,107,441	29,448,348	33,815,187	47,922,628
58AA - Pediatric Surgery (MGH)	58AA - Pediatric Surgery (MGH)		859,256	1,474,057	2,179,831	3,039,087	867,933	1,413,459	1,682,228	2,550,161
	Total		859,256	1,474,057	2,179,831	3,039,087	867,933	1,413,459	1,682,228	2,550,161
60AA - Radiation Oncology (MGH)	60AA - Radiation Oncology (MGH)		6,402,319	11,994,668	16,623,400	23,025,719	6,798,695	11,884,027	17,065,456	23,864,151
	60BA - Steele Lab (MGH)		4,457,371	6,795,668	8,506,642	12,964,012	3,489,502	5,402,017	6,172,167	9,661,669
	Total		10,859,689	18,790,335	25,130,042	35,989,731	10,288,196	17,286,045	23,237,624	33,525,820
62AA - Urology Service (MGH)	62AA - Urology Service (MGH)		269,400	889,040	911,599	1,181,000	225,603	782,557	795,186	1,020,789
	Total		269,400	889,040	911,599	1,181,000	225,603	782,557	795,186	1,020,789

MGH Research Revenue Trends by COS FY13 & FY12 (continued)



Department	COS	Fiscal Year Metrics	2013				2012			
			IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD	IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD
64AA - Research Management (MGH)	64AA - Research Management (MGH)		42,394	(29,278,283)	(24,673,426)	(24,631,033)	60,129	(29,799,141)	(24,768,303)	(24,708,174)
	64BA - ECOR Programs (MGH)		183	57,486	57,486	57,669	70,427	722,090	722,090	792,517
	64CA - ECOR - Research and Training		14,037	177,747	179,022	193,059	(110,791)	238,505	238,752	127,962
	64DA - ECOR - Thematic Centers (MGH)		2,441	16,274	16,694	19,135	1,630	10,863	11,322	12,951
	64GA - Ctr for Comparative Medicine (MGH)		4,295,155	11,193,207	11,976,879	16,272,033	4,468,177	11,757,176	12,608,958	17,077,136
	64HA - CTSA (MGH)		0	4,564,702	4,957,690	4,957,690	0	4,402,537	4,236,815	4,236,815
	Total		4,354,209	(13,268,868)	(7,485,656)	(3,131,447)	4,489,573	(12,667,970)	(6,950,366)	(2,460,793)
66AA - Weight Center (MGH)	66AA - Weight Center (MGH)		0	0	(2,500)	(2,500)	0	0	0	0
	Total		0	0	(2,500)	(2,500)	0	0	0	0
70AA - Central Admin/COO President (MGH)	70AA - Central Admin/COO President (MGH)		1,674	11,157	13,166	14,840	6,719	44,795	49,180	55,900
	70BA - Central Administration (MGH)		17,219	209,398	213,758	230,977	23,631	208,806	238,401	262,031
	70CA - Support Services (MGH)		2,638	17,817	17,817	20,455	6,218	826,922	827,986	834,204
	70FA - Nursing (MGH)		19,774	211,689	300,374	320,148	34,575	410,820	494,180	528,755
	70HA - Health SCI Library (MGH)		876	8,763	8,393	9,269	1,751	16,875	16,875	18,626
	70MA - Central Admin-Misc (MGH)		0	726,016	727,074	727,074	0	695,504	696,681	696,681
	70TA - Center for Global Health (CGH) (MGH)		477,882	2,746,129	5,048,516	5,526,398	252,232	1,148,177	3,085,412	3,337,644
	Total		520,063	3,930,969	6,329,097	6,849,160	325,125	3,351,898	5,408,716	5,733,841
80DA - Partners Community Benefits (MGH)	80DA - Partners Community Benefits (MGH)		518	0	0	518	(2,588)	(10,352)	(10,352)	(12,940)
	Total		518	0	0	518	(2,588)	(10,352)	(10,352)	(12,940)
80FA - Computer Center (MGH)	80FA - Computer Center (MGH)		0	0	0	0	(124)	(827)	(827)	(951)
	Total		0	0	0	0	(124)	(827)	(827)	(951)
80KA - Center for Connected Health (MGH)	80KA - Center for Connected Health (MGH)		113,385	552,010	560,274	673,659	49,384	218,450	218,885	268,268
	Total		113,385	552,010	560,274	673,659	49,384	218,450	218,885	268,268
Total		191,428,736	483,283,018	594,738,818	786,167,554	199,360,084	472,631,257	576,706,186	776,066,270	

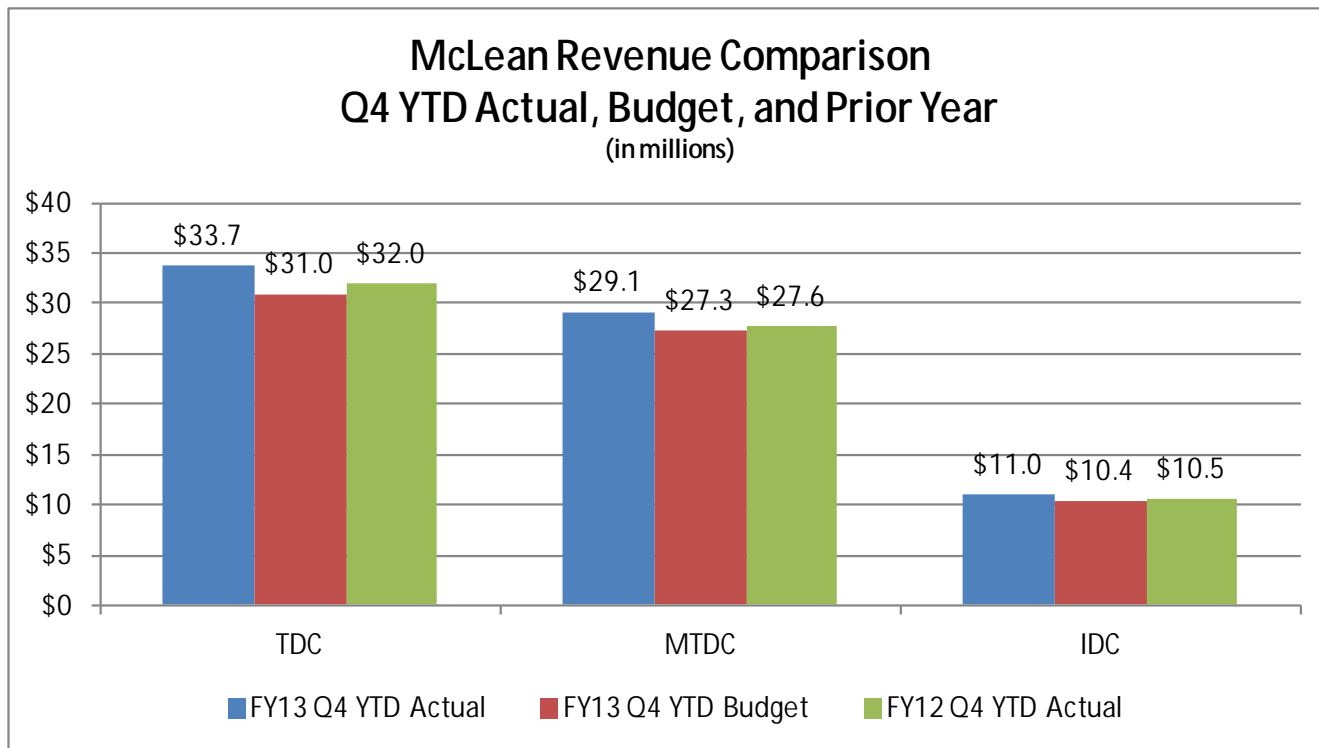
McL Research Revenue Trends



Source: PHS Research Revenues FY01- FY13 Actual.

Note: Research Activity, excludes Other Science and P&L adjustments

McL FY13 Revenue Comparison



- § Increased IDC of \$0.6M versus budget is being driven by higher research volumes (Onsite DHHS) and favorable mix (Onsite DHHS), partially offset by lower MTDC Onsite recovery rates primarily affecting federally sponsored research.
- § Versus FY12, increased IDC of \$0.4M is being driven by higher research volumes (Onsite DHHS), and favorable activity mix (Onsite DHHS), partially offset by lower MTDC onsite recovery rates.

Note: Revenue includes Research Activity, Other Science, and accruals and P&L adjustments

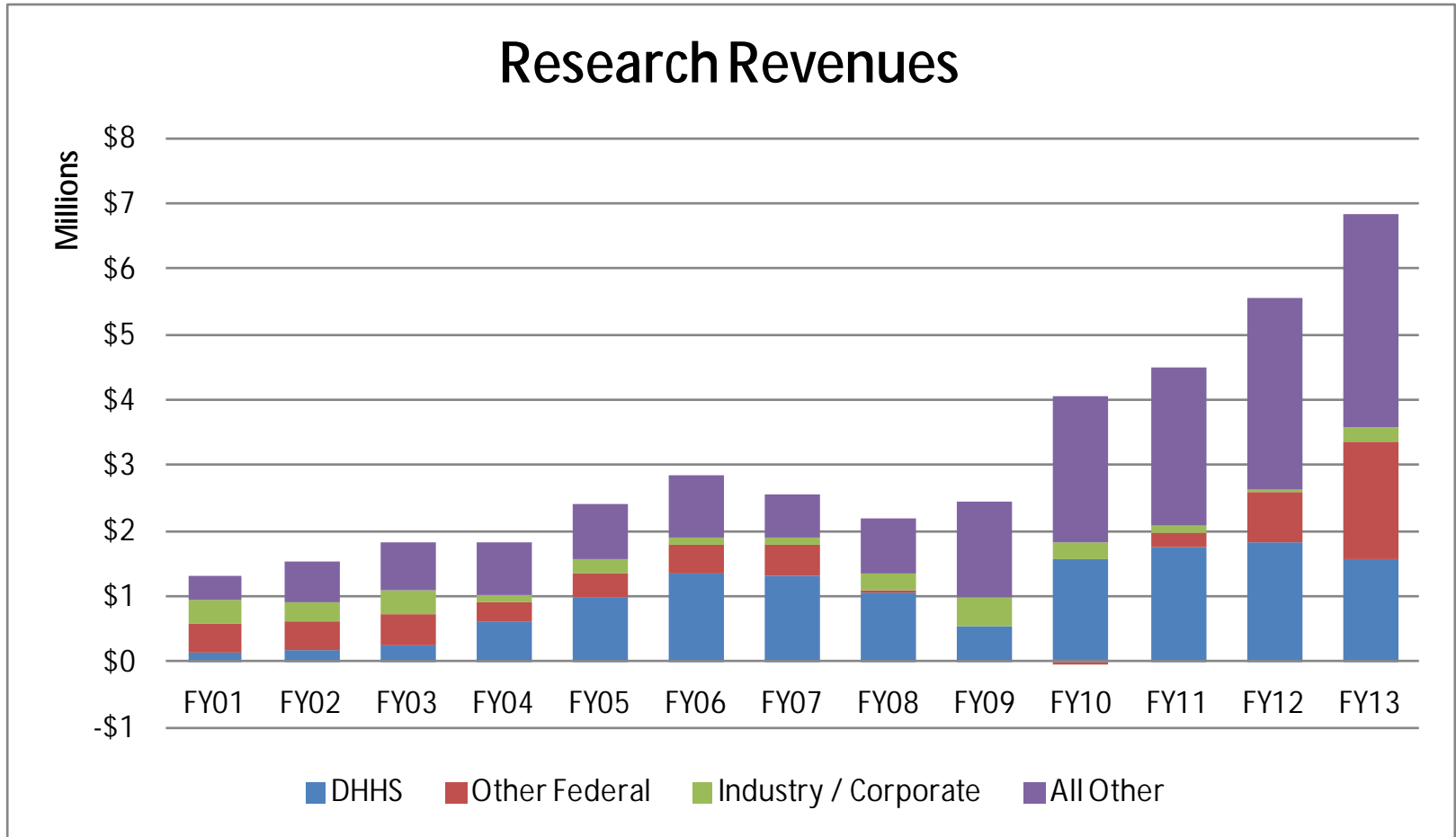
McL Research Revenue Trends by COS FY13 & FY12

Department	COS	Fiscal Year				Fiscal Year			
		Metrics				Metrics			
		2013	2013	2013	2013	2012	2012	2012	2012
		IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD	IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD
64AA - Research Management (McLean)	64AA - Research Management (McLean)	0	(458,347)	(437,781)	(437,781)	0	(673,735)	(350,428)	(350,428)
	Total	0	(458,347)	(437,781)	(437,781)	0	(673,735)	(350,428)	(350,428)
70DA - Central Administration CFO (McLean)	70DA - Central Administration CFO (McLean)	0	306,621	(200,735)	(200,735)	0	227,452	(5,830)	(5,830)
	Total	0	306,621	(200,735)	(200,735)	0	227,452	(5,830)	(5,830)
90AA - Alcohol and Drug Abuse Department (McLean)	90AA - Alcohol and Drug Abuse Department	477,945	1,015,329	2,395,043	2,872,988	603,022	1,206,622	2,651,555	3,254,577
	90BA - Alcohol and Drug Abuse Clinical and Health Service (McLean)	60,463	262,744	262,744	323,207	73,623	291,174	324,463	398,086
	90CA - Preclinical Pharmacology Program (McLean)	238,359	541,562	1,065,385	1,303,744	300,930	564,590	1,028,130	1,329,059
	90DA - Biological Psychiatry Laboratory (McLean)	151,929	566,853	805,185	957,113	174,630	635,464	883,203	1,057,834
	90EA - Integrative Psychiatry in the Addictions Division (McLean)	0	0	0	0	3	21	21	24
	90FA - Medicinal Chemistry Laboratory (McLean)	100,136	170,782	269,200	369,336	70,928	181,043	284,385	355,314
	90GA - Neuroscience Program (McLean)	64,119	112,837	112,970	177,090	49,703	158,998	158,998	208,701
	Total	1,092,951	2,670,107	4,910,527	6,003,478	1,272,839	3,037,912	5,330,754	6,603,594
91AA - Basic Neuroscience Department (McLean)	91AA - Basic Neuroscience Department (McLean)	354,390	1,035,949	1,093,262	1,447,652	21,983	243,175	243,805	265,788
	91BA - Behavioral Genetics Laboratory (McLean)	353,492	868,365	951,990	1,305,483	301,885	895,110	912,234	1,214,119
	91CA - Bio-Organic and Natural Products Research Laborato (McLean)	99,943	170,780	282,360	382,303	8,356	26,414	22,466	30,822
	91DA - Cellular Neurobiology Laboratory (McLean)	213,142	412,310	412,315	625,458	221,497	408,156	408,156	629,654
	91EA - Cellular Neuropathology (McLean)	58,314	100,541	100,541	158,855	91,783	158,246	158,246	250,029
	91FA - Genetic Neuropharmacology (McLean)	383,836	697,400	820,792	1,204,628	318,287	580,671	641,734	960,021
	91GA - Laboratory for Computational Neuroscience (McLean)	6,250	78,128	78,128	84,378	11,033	137,913	137,913	148,945
	91HA - Laboratory for Translational Neuroscience (McLean)	311,786	575,493	601,231	913,017	340,204	623,455	654,179	994,383
	91IA - Laboratory of Developmental Neuropharmacology (McLean)	385,125	669,757	693,859	1,078,984	372,264	671,245	734,581	1,106,846
	91JA - Laboratory of Molecular and Developmental Neurobio (McLean)	17,412	182,180	182,180	199,592	0	315,205	315,205	315,205
	91KA - Molecular Neurobiology Laboratory (McLean)	565,973	988,729	1,368,090	1,934,063	613,249	1,402,942	1,563,623	2,176,872
	91LA - Neuropharmacology Laboratory (McLean)	3,511	23,404	23,404	26,915	7,335	48,564	48,564	55,899
	91MA - Program for Structural and Molecular Neuroscience (McLean)	247,666	651,542	1,000,245	1,247,911	289,812	599,032	669,423	959,235
	91NA - Psychiatric Biostatistics Laboratory (McLean)	42,828	100,497	100,429	143,258	24,408	159,629	113,304	137,711
	91OA - Psychiatric Neuroscience Laboratory	123,973	235,879	235,879	359,852	152,156	225,921	225,921	378,077
	91PA - Angiogenesis and Brain Development Laboratory (McLean)	144,086	251,994	265,831	409,917	126,951	232,421	276,640	403,592
Total	3,311,729	7,042,949	8,210,538	11,522,267	2,901,204	6,728,101	7,125,994	10,027,198	
92AA - Child and Adolescent Psychiatry Department (McLean)	92BA - Developmental Studies (McLean)	0	0	0	0	568	2,273	2,273	2,841
	92CA - Developmental Biopsychiatry Research Program (McLean)	592,819	1,035,707	1,103,890	1,696,709	482,147	841,802	900,031	1,382,177
	92DA - Developmental Psychology and Psychopathology Progr (McLean)	180,024	872,077	1,026,141	1,206,164	174,400	684,489	711,472	885,872
	Total	772,843	1,907,784	2,130,031	2,902,873	657,115	1,528,563	1,613,776	2,270,891
93AA - Geriatric Psychiatry Department (McLean)	93AA - Geriatric Psychiatry Department (McLean)	266	1,776	1,776	2,042	176	1,176	1,176	1,353
	93BA - Geriatric Psychiatry Research Program (McLean)	46,322	181,139	197,912	244,234	50,099	215,578	245,178	295,276
	93CA - Mood Disorders in Geriatric Psychiatry (McLean)	19,923	208,635	208,635	228,557	23,916	267,922	307,533	331,449
	Total	66,511	391,549	408,322	474,834	74,191	484,676	553,887	628,078

McL Research Revenue Trends by COS FY13 & FY12 (continued)

Department	COS	Fiscal Year		2013		2013		2012		2012	
		Metrics		IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD	IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD
94AA - Depression and Anxiety Disorders Department (McLean)	94AA - Depression and Anxiety Disorders Department (McLean)			607,931	1,628,658	1,888,060	2,495,992	351,762	989,193	1,092,794	1,444,555
	94BA - Clinical Psychopharmacology Research Program (McLean)			56,285	223,534	217,176	273,461	51,513	206,051	208,551	260,065
	94DA - The Pavilion (McLean)			2,516	16,776	16,776	19,292	4,377	29,182	29,182	33,559
	94EA - Lab for Affective and Translational Neuroscience (McLean)			2,507	33,348	33,348	35,856	436	76,424	76,424	76,860
	Total			669,240	1,902,316	2,155,361	2,824,601	408,088	1,300,850	1,406,951	1,815,039
95AA - Neuroimaging Department (McLean)	95AA - Neuroimaging Department (McLean)			122,202	814,680	832,722	954,924	91,260	608,401	559,705	650,965
	95BA - Affective Neuroscience Laboratory (McLean)			16,797	111,976	111,976	128,773	28,343	138,667	138,664	167,006
	95CA - Behavioral Psychopharmacology Research Laboratory (McLean)			873,042	1,895,621	2,073,684	2,946,725	993,994	2,298,374	2,656,809	3,650,802
	95DA - Cognitive and Clinical Neuroimaging Core (McLean)			100,198	186,788	207,015	307,212	20,999	71,931	110,569	131,567
	95FA - Pain and Analgesia-Imaging and Neuroscience Group (McLean)			(133)	752	(2,388)	(2,522)	126,457	359,122	340,401	466,858
	95GA - Sleep Research Laboratory (McLean)			2,150	8,598	8,598	10,748	8,315	33,258	33,258	41,573
	95HA - Statistical Neuroimaging Laboratory (McLean)			39,263	128,378	128,378	167,641	63,560	139,484	139,484	203,044
	95IA - Translational Imaging Laboratory (McLean)			117,153	297,868	344,353	461,506	108,857	271,762	265,036	373,893
Total			1,270,670	3,444,662	3,704,338	4,975,007	1,441,784	3,920,998	4,243,924	5,685,708	
96AA - Psychotic Disorders Department (McLean)	96AA - Psychotic Disorders Department (McLean)			122,094	535,111	699,905	821,999	24,336	183,168	183,168	207,504
	96BA - Cognitive Neuroscience Laboratory (McLean)			(3,291)	(5,439)	(5,439)	(8,730)	66,670	142,845	104,212	170,882
	96CA - Psychology Research Laboratory (McLean)			77,797	194,445	198,708	276,505	7,606	54,697	54,697	62,304
	96DA - Psychopharmacology Research (McLean)			29	195	195	224	0	326	326	326
	96EA - Schizophrenia and Bipolar Disorder Research Progra (McLean)			362,507	1,366,944	1,438,709	1,801,216	343,934	1,488,591	1,577,888	1,921,822
	96FA - Visual Psychophysiology Laboratory			17	116	178	195	196	1,305	1,305	1,501
	Total			559,154	2,091,371	2,332,255	2,891,409	442,742	1,870,932	1,921,597	2,364,339
	97AA - Personality Disorders (McLean)	97BA - Laboratory for the Study of Adult Development (McLean)			293,665	550,211	554,611	848,276	267,712	518,131	516,992
97CA - Personality and Psychosocial Research Program (McLean)				5,962	39,743	39,743	45,705	1,496	9,972	9,938	11,434
97DA - Obsessive Compulsive Disorder Institute OCDI (McLean)				11,018	73,453	73,453	84,471	5,375	35,834	35,834	41,209
Total				310,645	663,408	667,808	978,453	274,583	563,937	562,765	837,348
98AA - Research Centers (McLean)	98AA - Research Centers (McLean)			71,029	373,697	387,879	458,908	67,861	272,165	88,328	156,188
	98BA - Alcohol and Drug Abuse Research Center (McLean)			849,943	1,485,943	1,488,144	2,338,087	1,050,200	1,955,328	1,966,109	3,016,308
	98CA - Alcohol and Drug Abuse Clinical Research Center (McLean)			188,231	552,571	571,139	759,370	108,062	444,069	468,197	576,259
	98DA - Brain Imaging Center (McLean)			213,431	792,984	845,648	1,059,078	201,667	494,506	562,431	764,098
	98EA - The Conte Center for Psychiatric and Molecular Neu (McLean)			146,945	327,054	327,054	474,000	165,881	358,978	382,421	548,302
	98FA - Frazier Research Institute (McLean)			260,991	1,444,624	1,483,946	1,744,937	199,525	993,953	1,061,138	1,260,663
	98GA - Harvard Brain Tissue Resource Center (McLean)			456,534	930,965	954,983	1,411,517	615,817	1,132,286	1,132,286	1,748,103
	98HA - The Udall Center for Neuroregeneration Research (McLean)			683,314	2,174,584	2,689,033	3,372,347	635,792	2,291,059	2,972,708	3,608,499
Total			2,870,419	8,082,423	8,747,827	11,618,245	3,044,805	7,942,346	8,633,618	11,678,422	
99AA - Administration (McLean)	99BA - Administration (McLean)			53,053	1,402,407	1,577,823	1,630,876	38,675	1,323,353	1,414,250	1,452,924
	Total			53,053	1,402,407	1,577,823	1,630,876	38,675	1,323,353	1,414,250	1,452,924
Total			10,977,214	29,447,250	34,206,313	45,183,527	10,556,026	28,255,386	32,451,258	43,007,284	

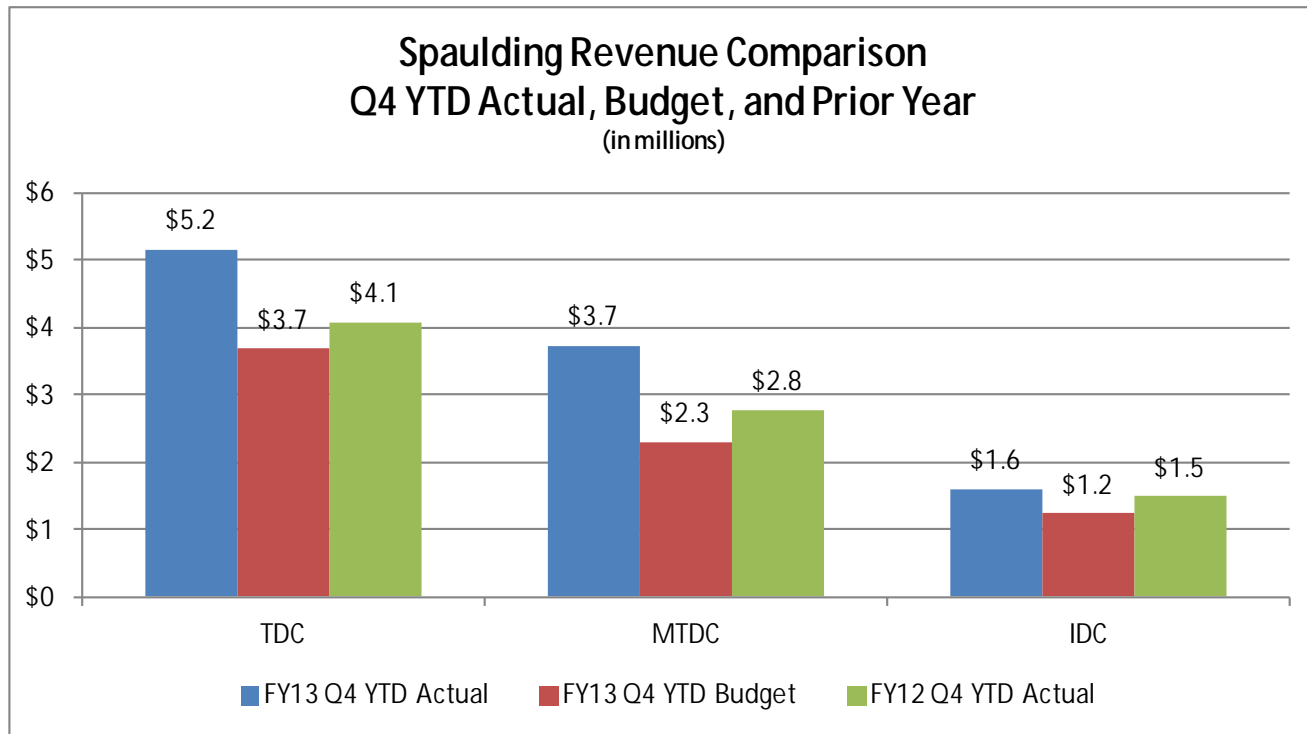
SRH Research Revenue Trends



Source: PHS Research Revenues FY01- FY13 Actual.

Note: Research Activity, excludes Other Science and P&L adjustments

SRH FY13 Revenue Comparison



- § Increased IDC of \$0.4M versus budget is being driven by higher research volumes (Onsite DHHS, Other Federal and Non-Profit sponsors), partially offset by lower MTDC onsite recovery rates primarily affecting Other Federal and Non-Profit sponsored research.
- § Versus FY12, IDC is \$0.1M higher, with higher research volumes (Onsite DHHS and Non-Profit sponsors), offset by lower MTDC recovery rates and sponsor mix, affecting Onsite DHHS, Other Federal, and Non-Profit sponsors.

Note: Revenue includes Research Activity, Other Science, and accruals and P&L adjustments

SRH Research Revenue Trends by COS FY13 & FY12



Department	COS	Fiscal Year Metrics	2013	2013	2013	2013		2012	2012	2012	2012
			IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD		IDC - YTD	MTDC - YTD	TDC - YTD	TC - YTD
64AA - Research Management (SRH)	64AA - Research Management (SRH)		0	261	144	144		0	0	15,576	15,576
	Total		0	261	144	144		0	0	15,576	15,576
74BA - SRH Dept of PM and R (SRH)	74BA - SRH Dept of PM and R (SRH)		1,612,105	3,711,457	5,230,380	6,842,485		1,488,165	2,914,204	4,075,165	5,563,331
	Total		1,612,105	3,711,457	5,230,380	6,842,485		1,488,165	2,914,204	4,075,165	5,563,331
Total			1,612,105	3,711,718	5,230,523	6,842,629		1,488,165	2,914,204	4,090,741	5,578,907

Immediate Sponsor Mix (Detailed View)



Institution	Analytics Research Type Sponsor Group	Immediate Sponsor Type	2012	2012	2013	2013	Increase/ (Decrease) Versus FY12	
			Total Revenue	% Total Rev	Total Revenue	% Total Rev	Rev Incr/(Decr)	% Increase
BWH	All Other Sponsors	State/Local	2,544,269	0.40%	2,072,621	0.34%	(471,648)	-18.54%
		Internal	4,349,572	0.69%	5,243,554	0.85%	893,982	20.55%
		Miscellaneous	28,721,282	4.55%	34,115,892	5.54%	5,394,610	18.78%
		Total	35,615,123	5.65%	41,432,067	6.73%	5,816,944	16.33%
	ARRA	ARRA	22,178,809	3.52%	9,625,426	1.56%	(12,553,383)	-56.60%
		Total	22,178,809	3.52%	9,625,426	1.56%	(12,553,383)	-56.60%
	DHHS	DHHS	318,773,621	50.53%	335,552,825	54.51%	16,779,203	5.26%
		Total	318,773,621	50.53%	335,552,825	54.51%	16,779,203	5.26%
	Foundations	Public Fdn	14,020,761	2.22%	14,049,664	2.28%	28,903	0.21%
		Private Fdn	11,976,951	1.90%	10,558,436	1.72%	(1,418,514)	-11.84%
		Total	25,997,712	4.12%	24,608,100	4.00%	(1,389,611)	-5.35%
	Industry/Corporate	Industry	142,512,625	22.59%	114,011,197	18.52%	(28,501,429)	-20.00%
		Total	142,512,625	22.59%	114,011,197	18.52%	(28,501,429)	-20.00%
	Non-Profit	Non-Profit	76,250,275	12.09%	80,008,691	13.00%	3,758,416	4.93%
		Total	76,250,275	12.09%	80,008,691	13.00%	3,758,416	4.93%
	Other Federal	Other Fed	9,495,558	1.51%	10,334,132	1.68%	838,574	8.83%
		Total	9,495,558	1.51%	10,334,132	1.68%	838,574	8.83%
	Total		630,823,723	100.00%	615,572,438	100.00%	(15,251,285)	-2.42%
MGH	All Other Sponsors	State/Local	653,630	0.09%	1,220,937	0.16%	567,307	86.79%
		Internal	27,403,388	3.63%	29,739,263	3.89%	2,335,874	8.52%
		Miscellaneous	88,308,549	11.68%	97,901,017	12.81%	9,592,468	10.86%
		Total	116,365,567	15.39%	128,861,216	16.86%	12,495,650	10.74%
	ARRA	ARRA	17,060,567	2.26%	8,592,520	1.12%	(8,468,047)	-49.64%
		Total	17,060,567	2.26%	8,592,520	1.12%	(8,468,047)	-49.64%
	DHHS	DHHS	369,822,091	48.92%	363,785,730	47.60%	(6,036,360)	-1.63%
		Total	369,822,091	48.92%	363,785,730	47.60%	(6,036,360)	-1.63%
	Foundations	Public Fdn	23,852,248	3.16%	26,078,017	3.41%	2,225,768	9.33%
		Private Fdn	32,006,973	4.23%	32,381,105	4.24%	374,132	1.17%
		Total	55,859,222	7.39%	58,459,122	7.65%	2,599,900	4.65%
	Industry/Corporate	Industry	53,930,210	7.13%	57,223,189	7.49%	3,292,979	6.11%
		Total	53,930,210	7.13%	57,223,189	7.49%	3,292,979	6.11%
	Non-Profit	Non-Profit	115,267,538	15.25%	120,143,135	15.72%	4,875,596	4.23%
		Total	115,267,538	15.25%	120,143,135	15.72%	4,875,596	4.23%
	Other Federal	Other Fed	27,595,710	3.65%	27,174,295	3.56%	(421,414)	-1.53%
		Total	27,595,710	3.65%	27,174,295	3.56%	(421,414)	-1.53%
	Total		755,900,905	100.00%	764,239,208	100.00%	8,338,303	1.10%

Note: Immediate Sponsor expenditures as a percent of Total Research excluding All Other Science, Accruals, and P&L Adjustments.

Immediate Sponsor Mix (Detailed View)



Institution	Analytics Research Type Sponsor Group	Immediate Sponsor Type	2012	2012	2013	2013	Increase/ (Decrease) Versus FY12	
			Total Revenue	% Total Rev	Total Revenue	% Total Rev	Rev Incr/(Decr)	% Increase
McLean	All Other Sponsors	State/Local	0	0.00%	0	0.00%	0	#DIV/0!
		Internal	1,193,419	2.79%	1,416,398	3.14%	222,979	18.68%
		Miscellaneous	3,113,291	7.29%	4,700,852	10.43%	1,587,560	50.99%
		Total	4,306,710	10.08%	6,117,250	13.58%	1,810,539	42.04%
	ARRA	ARRA	1,795,653	4.20%	478,468	1.06%	(1,317,185)	-73.35%
		Total	1,795,653	4.20%	478,468	1.06%	(1,317,185)	-73.35%
	DHHS	DHHS	25,238,047	59.06%	28,492,642	63.23%	3,254,595	12.90%
		Total	25,238,047	59.06%	28,492,642	63.23%	3,254,595	12.90%
	Foundations	Public Fdn	1,072,844	2.51%	940,331	2.09%	(132,514)	-12.35%
		Private Fdn	1,991,051	4.66%	2,019,946	4.48%	28,896	1.45%
		Total	3,063,895	7.17%	2,960,277	6.57%	(103,618)	-3.38%
	Industry/Corporate	Industry	2,343,277	5.48%	1,858,110	4.12%	(485,167)	-20.70%
		Total	2,343,277	5.48%	1,858,110	4.12%	(485,167)	-20.70%
	Non-Profit	Non-Profit	4,053,651	9.49%	3,221,375	7.15%	(832,276)	-20.53%
		Total	4,053,651	9.49%	3,221,375	7.15%	(832,276)	-20.53%
Other Federal	Other Fed	1,929,823	4.52%	1,933,132	4.29%	3,309	0.17%	
	Total	1,929,823	4.52%	1,933,132	4.29%	3,309	0.17%	
Total		42,731,056	100.00%	45,061,254	100.00%	2,330,197	5.45%	
SRH	All Other Sponsors	Internal	191,693	3.44%	115,076	1.68%	(76,617)	-39.97%
		Miscellaneous	140,048	2.51%	106,831	1.56%	(33,217)	-23.72%
		Total	331,740	5.95%	221,907	3.24%	(109,833)	-33.11%
	ARRA	ARRA	255,861	4.59%	(15,419)	-0.23%	(271,280)	-106.03%
		Total	255,861	4.59%	(15,419)	-0.23%	(271,280)	-106.03%
	DHHS	DHHS	1,553,612	27.85%	1,592,855	23.28%	39,243	2.53%
		Total	1,553,612	27.85%	1,592,855	23.28%	39,243	2.53%
	Foundations	Public Fdn	1,466	0.03%	2,415	0.04%	949	64.71%
		Private Fdn	13,039	0.23%	38,251	0.56%	25,211	193.34%
		Total	14,506	0.26%	40,666	0.59%	26,160	180.34%
	Industry/Corporate	Industry	34,187	0.61%	227,404	3.32%	193,217	565.18%
		Total	34,187	0.61%	227,404	3.32%	193,217	565.18%
	Non-Profit	Non-Profit	2,598,404	46.58%	2,987,180	43.66%	388,775	14.96%
		Total	2,598,404	46.58%	2,987,180	43.66%	388,775	14.96%
	Other Federal	Other Fed	790,598	14.17%	1,788,038	26.13%	997,440	126.16%
Total		790,598	14.17%	1,788,038	26.13%	997,440	126.16%	
Total		5,578,907	100.00%	6,842,629	100.00%	1,263,722	22.65%	

Note: Immediate Sponsor expenditures as a percent of Total Research excluding All Other Science, Accruals, and P&L Adjustments.

Award Trends FY13

Award Trends



FY13 vs FY12

- § For Partners as a whole, FY13 new awards are down 11% from FY12. This is mainly due to a decrease in DHHS of \$81M (12%) and \$79M decrease in non-profits (42%) due to sequestration. Foundations increased \$29M (49%). Non-profit sponsored awards have declined in unison with DHHS awards, since most non-profit sponsored awards are funded by DHHS. New awards at MGH decreased 17% in FY13, while BWH awards decreased by only 5% due to offsetting increases in industry and foundation awards.
- § There has been a decrease in new award funding since 2010. Obtaining new awards is critical, especially given the increased volume of projects ending in FY14 and FY15.
- § As of October 23, 2013, PHS's share of FY13 NIH Extramural funding was 3.2% of total NIH funding versus 3.0% for FY12, an indication of higher funding share which might offset some of the 5% decline in the NIH budgets depending on overall final funding levels. Partners received 58% of its FY13 new award funding from the NIH in the fourth quarter of FY13, as the majority of NIH new awards are typically received in the last fiscal quarter of the year.
- § PHS assumptions around sequestration have not changed, forecasts have anticipated both lower renewal and new award funding in FY13 and FY14. FY13 results were consistent with forecast. The overall 5% decrease in NIH funding is still projected to affect FY13 and FY14 Research activity, with 25% of the impact in FY13 and the balance in FY14.

Partners- New Award Funding by Quarter



Includes Total Budget Amount For All Years of Project
(in millions)

Year	Quarter	DHHS	Other Federal	ARRA	Foundations	Non-Profit	Industry/ Corporate	All Other Sponsors	Grand Total
2009		\$ 612.3	\$ 35.7	\$ 178.9	\$ 92.2	\$ 254.7	\$ 128.7	\$ 60.3	\$ 1,362.8
	2009-FQ1	14.3	7.4	0.0	12.9	67.8	22.6	12.2	137.2
	2009-FQ2	93.0	1.6	0.0	33.0	33.6	11.4	14.0	186.7
	2009-FQ3	150.1	5.3	17.8	5.6	33.4	14.9	7.1	234.3
	2009-FQ4	354.8	21.4	161.1	40.8	119.8	79.7	27.0	804.6
2010		887.4	47.1	70.1	65.5	181.7	247.1	78.4	1,577.2
	2010-FQ1	19.5	9.1	1.2	27.8	19.2	49.2	43.9	170.0
	2010-FQ2	85.0	4.2	2.1	10.5	25.8	27.3	7.3	162.3
	2010-FQ3	241.5	5.8	17.3	5.5	30.7	12.8	18.2	331.8
	2010-FQ4	541.4	27.9	49.4	21.5	106.0	157.8	9.1	913.2
2011		801.8	46.5	0.0	62.3	164.1	95.3	51.4	1,221.5
	2011-FQ1	23.5	9.7	0.0	10.2	21.9	53.2	25.4	143.9
	2011-FQ2	67.5	8.0	0.0	19.3	31.7	8.3	10.0	144.9
	2011-FQ3	169.6	2.3	0.0	10.3	33.6	23.0	8.2	247.0
	2011-FQ4	541.1	26.6	0.0	22.5	76.8	10.8	7.8	685.7
2012		692.0	40.9	0.0	59.8	190.1	145.7	48.7	1,177.1
	2012-FQ1	36.8	5.5	0.0	19.9	18.9	76.7	15.2	173.0
	2012-FQ2	49.9	4.5	0.0	12.0	29.5	14.0	14.3	124.3
	2012-FQ3	227.0	2.4	0.0	5.7	44.6	31.8	9.7	321.2
	2012-FQ4	378.2	28.4	0.0	22.2	97.1	23.2	9.4	558.5
2013		611.3	48.8	0.0	89.2	110.9	149.6	33.4	1,043.2
	2013-FQ1	33.4	4.7	0.0	38.3	19.5	91.7	4.0	191.6
	2013-FQ2	91.1	16.4	0.0	21.0	25.6	15.6	7.7	177.4
	2013-FQ3	130.3	4.6	0.0	10.1	32.9	23.7	11.9	213.5
	2013-FQ4	356.5	23.1	0.0	19.8	32.9	18.5	9.8	460.6

Quarterly Percentage of Total Year	
All Sponsors	DHHS and Other Federal
10%	3%
14%	15%
17%	24%
59%	58%
11%	3%
10%	10%
21%	26%
58%	61%
12%	4%
12%	9%
20%	20%
56%	67%
15%	6%
11%	7%
27%	31%
47%	55%
18%	6%
17%	16%
20%	20%
44%	58%

Note: Award quarter/year based on start date of parent award.

BWH- New Award Funding by Quarter



Includes Total Budget Amount For All Years of Project
(in millions)

Year	Quarter	DHHS	Other Federal	ARRA	Foundations	Non-Profit	Industry/ Corporate	All Other Sponsors	Grand Total
2009		\$ 253.4	\$ 10.2	\$ 88.9	\$ 36.2	\$ 90.3	\$ 87.3	\$ 25.1	\$ 591.5
	2009-FQ1	10.6	0.0	0.0	9.7	5.0	5.5	1.1	32.0
	2009-FQ2	36.9	1.1	0.0	6.1	11.8	3.9	2.9	62.7
	2009-FQ3	48.6	1.2	5.2	3.7	19.2	7.7	3.4	89.0
	2009-FQ4	157.3	7.9	83.7	16.7	54.3	70.2	17.8	407.8
2010		415.9	9.7	31.3	19.6	85.8	202.1	11.4	775.8
	2010-FQ1	5.7	0.8	0.1	5.8	6.8	30.6	2.9	52.8
	2010-FQ2	27.5	2.8	0.3	4.5	12.9	17.3	0.5	65.9
	2010-FQ3	148.3	2.4	11.5	2.1	13.8	4.8	6.1	189.0
	2010-FQ4	234.4	3.6	19.5	7.1	52.3	149.3	1.9	468.1
2011		341.8	6.4	0.0	23.9	65.6	30.4	24.9	493.1
	2011-FQ1	11.8	1.9	0.0	2.9	10.0	6.0	19.6	52.3
	2011-FQ2	34.7	0.4	0.0	7.4	8.9	3.5	1.6	56.4
	2011-FQ3	81.5	0.0	0.0	3.5	7.6	16.4	2.0	111.1
	2011-FQ4	213.8	4.2	0.0	10.1	39.1	4.5	1.7	273.3
2012		359.8	13.7	0.0	14.7	83.7	80.2	8.6	560.7
	2012-FQ1	27.2	0.5	0.0	4.2	9.3	57.9	0.8	100.1
	2012-FQ2	11.4	0.3	0.0	2.1	10.9	4.9	4.0	33.7
	2012-FQ3	142.0	0.6	0.0	1.4	20.6	9.6	1.5	175.7
	2012-FQ4	179.1	12.2	0.0	7.0	42.8	7.8	2.3	251.2
2013		313.9	9.9	0.0	36.3	49.1	118.1	6.7	534.0
	2013-FQ1	23.2	0.2	0.0	12.5	9.3	77.7	0.4	123.4
	2013-FQ2	40.9	0.5	0.0	10.8	10.8	11.1	3.5	77.6
	2013-FQ3	46.5	1.5	0.0	4.0	14.0	16.9	1.1	84.0
	2013-FQ4	203.3	7.7	0.0	9.0	15.0	12.4	1.6	249.0

Quarterly Percentage of Total Year	
All Sponsors	DHHS and Other Federal
5%	4%
11%	14%
15%	19%
69%	63%
7%	2%
8%	7%
24%	35%
60%	56%
11%	4%
11%	10%
23%	23%
55%	63%
18%	7%
6%	3%
31%	38%
45%	51%
23%	7%
15%	13%
16%	15%
47%	65%

Note: Award quarter/year based on start date of parent award.

MGH- New Award Funding by Quarter



Includes Total Budget Amount For All Years of Project
(in millions)

Year	Quarter								Grand Total	Quarterly Percentage of Total Year	
		DHHS	Other Federal	ARRA	Foundations	Non-Profit	Industry/ Corporate	All Other Sponsors		All Sponsors	DHHS and Other Federal
2009		\$ 341.0	\$ 24.9	\$ 81.2	\$ 54.9	\$ 159.7	\$ 39.4	\$ 33.9	\$ 735.0		
	2009-FQ1	2.8	7.4	0.0	2.8	60.7	16.7	11.1	101.5	14%	3%
	2009-FQ2	52.8	0.5	0.0	26.6	21.7	7.2	11.1	119.8	16%	15%
	2009-FQ3	96.0	4.1	12.1	1.8	13.6	6.5	3.1	137.3	19%	27%
	2009-FQ4	189.3	13.0	69.1	23.6	63.7	9.0	8.6	376.4	51%	55%
2010		429.1	34.2	35.9	44.1	91.3	44.3	65.9	744.7		
	2010-FQ1	13.7	8.3	0.7	21.8	12.0	18.0	40.9	115.5	16%	5%
	2010-FQ2	51.4	1.4	1.3	5.2	11.9	10.0	6.7	88.1	12%	11%
	2010-FQ3	81.1	3.3	5.8	3.2	16.8	7.9	11.5	129.5	17%	18%
	2010-FQ4	282.9	21.1	28.1	13.9	50.6	8.3	6.7	411.7	55%	66%
2011		435.0	35.3	0.0	36.2	92.6	61.3	24.7	685.2		
	2011-FQ1	6.9	6.2	0.0	6.9	11.4	46.6	5.2	83.2	12%	3%
	2011-FQ2	27.3	7.6	0.0	11.8	22.4	3.4	8.0	80.6	12%	7%
	2011-FQ3	78.4	2.3	0.0	6.5	24.1	5.6	5.9	123.0	18%	17%
	2011-FQ4	322.4	19.3	0.0	11.0	34.6	5.6	5.5	398.4	58%	73%
2012		302.8	20.7	0.0	43.0	99.5	64.0	37.3	567.4		
	2012-FQ1	9.6	3.7	0.0	14.6	8.0	18.5	12.3	66.6	12%	4%
	2012-FQ2	34.5	2.6	0.0	9.3	17.7	8.9	10.1	83.0	15%	11%
	2012-FQ3	76.7	1.3	0.0	4.1	23.3	22.1	7.9	135.5	24%	24%
	2012-FQ4	182.0	13.2	0.0	15.1	50.5	14.6	6.9	282.2	50%	60%
2013		270.6	37.3	0.0	49.8	59.4	29.8	25.7	472.6		
	2013-FQ1	9.0	2.9	0.0	25.4	10.1	13.6	3.3	64.3	14%	4%
	2013-FQ2	48.6	15.8	0.0	8.9	14.1	3.9	3.8	95.1	20%	21%
	2013-FQ3	80.0	3.1	0.0	5.8	18.8	6.6	10.9	125.1	26%	27%
	2013-FQ4	133.0	15.5	0.0	9.7	16.5	5.7	7.7	188.1	40%	48%

Note: Award quarter/year based on start date of parent award.

BWH New Awards by COS - FY13 and FY12



Department	COS	2013		2012	
		Amount	Count	Amount	Count
10AA - Anesthesia (BWH)	10AA - Anesthesia (BWH)	19,203,559	24	14,676,821	25
14AA - Pediatric Service (BWH)	14AA - Pediatric Service (BWH)	2,165,985	9	58,884	2
16AA - Dermatology (BWH)	16AA - Dermatology (BWH)	6,969,124	15	1,404,670	15
18AA - Emergency Medicine (BWH)	18AA - Emergency Medicine (BWH)	755,918	6	2,922,299	21
20DA - Brookside HC (BWH)	20DA - Brookside HC (BWH)	125,000	1	200,000	1
20EA - Southern JP HC (BWH)	20EA - Southern JP HC (BWH)	208,757	5	138,294	2
22AA - Obstetrics/Gynecology (BWH)	22AA - Obstetrics/Gynecology (BWH)	80,615	7	1,625	1
	22DA - Other (BWH)	3,337,117	9	6,184,152	12
	22EA - Gyn Oncology (BWH)	340,076	1		
22AA - Obstetrics/Gynecology (BWH) Total		3,757,808	17	6,185,777	13
30AA - Medicine (BWH)	30AA - Medicine (BWH)			17,481	1
	30CA - Cardiology (BWH)	21,706,861	78	47,312,310	71
	30EA - Endocrine (BWH)	9,516,228	14	6,297,246	22
	30GA - Gastroenterology (BWH)	1,609,133	16	8,008,632	20
	30HA - Hematology (BWH)	8,432,325	28	12,226,995	33
	30IA - Infectious Disease (BWH)	10,648,391	30	21,788,062	49
	30JA - Immunology Unit (BWH)	19,513,177	39	20,194,114	36
	30KA - General Medicine (BWH)	5,746,107	9	7,051,934	27
	30LA - Reproductive Endocrine (BWH)	8,652,553	13		
	30PA - Pulmonary (BWH)	18,928,338	27	13,896,379	40
	30RA - Renal (BWH)	19,591,739	59	18,962,716	48
	30SA - AIDS Research Center (BWH)			71,820,993	6
	36AA - Channing Nurses Health Study (BWH)	25,553,328	25	13,686,200	34
	36CA - Genetics (BWH)	27,890,842	29	22,953,753	41
	36EA - Pharmacoepidemiology (BWH)	11,094,580	14	10,783,160	17
	36GA - Women's Health (BWH)	522,665	5	978,232	8
	36HA - Experimental Medicine (BWH)	1,656,998	1	13,013,946	9
	36IA - CVM TIMI (BWH)	83,394,570	7	49,580,864	9
	36JA - Preventive Medicine (BWH)	12,908,668	18	6,421,771	18
	36KA - Sleep Medicine (BWH)	37,361,125	26	26,067,986	35
	36LA - Aging (BWH)	332,464	2	482,498	3
	36MA - Global Health Equity (BWH)	6,731,746	17	6,393,117	14
	36NA - DOM Central (BWH)	11,972,710	1		
36PA - Channing Weiss Group (BWH)	13,415,943	23	28,387,689	16	
30AA - Medicine (BWH) Total		357,180,491	481	406,326,078	557

Note: Award year based on start date of parent award. Micro Strategy data as of 10-22-13.

BWH New Awards by COS - FY13 and FY12 (cont'd)



Department	COS	2013		2012	
		Amount	Count	Amount	Count
40AA - Neurosurgery (BWH)	40AA - Neurosurgery (BWH)	6,259,218	20	9,575,518	21
42AA - Neurology (BWH)	42AA - Neurology (BWH)	41,495,482	100	43,473,363	98
44AA - Psychiatry (BWH)	44AA - Psychiatry (BWH)	4,485,950	17	5,708,663	39
50AA - Orthopedics (BWH)	50AA - Orthopedics (BWH)	5,458,006	10	4,949,449	9
52AA - Pathology (BWH)	52AA - Pathology (BWH)	15,324,470	44	25,953,251	50
54AA - Radiology (BWH)	54AA - Radiology (BWH)	32,037,339	31	13,957,757	35
56AA - Surgery (BWH)	24AA - Oral and Maxillofacial Surgery and Dental (BWH)	111,332	1	626,883	3
	56AA - Surgery (BWH)	2,143,770	6	172,387	3
	56BA - Burn/Trauma (BWH)	6,942	1	-	-
	56DA - Surgical Oncology (BWH)	67,160	1	-	1
	56GA - Cardiac Surgery (BWH)	228,000	2	41,044	3
	56HA - General Surgery (General and GI) (BWH)	875,000	3	1,842,189	3
	56IA - Plastic Surgery (BWH)	401,568	4	3,323,853	11
	56JA - Thoracic Surgery (BWH)	2,948,534	9	1,510,573	8
	56LA - Vascular Surgery (BWH)	11,685,189	8	280,268	6
	56MA - Ophthalmology Surgery (BWH)	762,249	3	71,000	1
	56NA - Joint Center for Health Systems Innovation (BWH)	4,015,829	8	2,172,010	5
	56OA - CALGB (BWH)	4,167,335	2	8,246,423	6
	56QA - Surgery and Public Health (BWH)	40,000	1	3,924,255	15
56AA - Surgery (BWH) Total		27,452,908	49	22,210,885	65
60AA - Radiation Oncology (BWH)	60AA - Radiation Oncology (BWH)	254,000	1	-	3
62AA - Urology Service (BWH)	62AA - Urology Service (BWH)	15,156	2	168,962	3
64AA - Research Management (BWH)	64AA - Research Management (BWH)	-	2	2,015,737	4
70AA - Central-Admin-COO (BWH)	70FA - Nursing (BWH)	-	-	-	1
	70LA - Research Investment (BWH)	-	1	-	-
70AA - Central-Admin-COO (BWH) Total		-	1	-	1
72AA - Administration (BWH)	72AA - Administration (BWH)	-	-	698,179	2
82AA - Other (BWH)	82AA - Other (BWH)	11,108,418	2	66,528	3
Grand Total		534,257,589	837	560,691,115	969

Note: Award year based on start date of parent award. . Micro Strategy data as of 10-22-13

MGH New Awards by COS - FY13 and FY12



Department	COS	2013		2012	
		Amount	Count	Amount	Count
10AA - Anesthesia (MGH)	10AA - Anesthesia (MGH)	10,046,799	31	19,099,227	49
11AA - TC-CCIB Compu/Integrative Bio (MGH)	11AA - TC-CCIB Compu/Integrative Bio (MGH)	2,458,621	4	1,443,423	3
13AA - TC-CRMT Regen Med and Tech (MGH)	13AA - TC-CRMT Regen Med and Tech (MGH)	5,751,020	14	10,317,726	30
14AA - Pediatric Service (MGH)	14AA - Pediatric Service (MGH)	9,338,180	51	15,454,097	55
	14BA - Pediatric GI/Nutrition (MGH)	2,356,813	10	8,801,709	5
	14HA - Developmental Immunology (MGH)	180,717	1		
	14AA - Pediatric Service (MGH) Total	11,875,710	62	24,255,806	60
15AA - TC-CHGR Human Genetics Res (MGH)	15AA - TC-CHGR Human Genetics Res (MGH)	18,521,380	45	16,155,167	46
16AA - Dermatology (MGH)	16AA - Dermatology (MGH)	89,898	1		
	16BA - Dermatology Clinics (MGH)	25,875	2		
	16CA - Dermatology - CBRC (MGH)	11,986,009	22	9,659,303	16
	16EA - Dermatology - CIMIT (MGH)	4,365,873	17	17,553,226	43
	16GA - Dermatology - CURTIS (MGH)	332,506	10	324,789	8
	16AA - Dermatology (MGH) Total	16,800,161	52	27,537,318	67
17AA - TC-WCP Wellman Photomedicine (MGH)	17AA - TC-WCP Wellman Photomedicine (MGH)	16,451,609	26	14,947,954	37
18AA - Emergency Service (MGH)	18AA - Emergency Service (MGH)	1,498,814	10	4,308,035	22
19AA - TC-CSB Systems Biology (MGH)	19AA - TC-CSB Systems Biology (MGH)	3,441,138	13	7,032,869	11
20AA - Revere Health Center (MGH)	20AA - Revere Health Center (MGH)	150,000	1	726,879	3
20BA - Bunker Hill Health Center (MGH)	20BA - Bunker Hill Health Center (MGH)			261,835	2
20CA - Chelsea Health Center (MGH)	20CA - Chelsea Health Center (MGH)	-	1	1,024,879	4
22AA - OB/GYN Service (MGH)	22AA - OB/GYN Service (MGH)	1,352,888	4	2,716,876	8
24AA - Oral and Maxillofacial Surgery (MGH)	24AA - Oral and Maxillofacial Surgery (MGH)	87,500	2	20,000	1
25AA - Ragon Institute of MGH, MIT and Harvard (MGH)	25AA - Ragon Institute of MGH, MIT and Harvard (MGH)	46,074,613	34	28,913,826	39
27AA - MGHIC Pediatric and Pedi Surgery (MGH)	27AA - MGHIC Pediatric and Pedi Surgery (MGH)			-	1
28AA - Molecular Biology (MGH)	28AA - Molecular Biology (MGH)	3,810,124	17	15,971,095	26
30AA - Medical Services (MGH)	30AA - Medical Services (MGH)	64,610	2	138,000	2
	30BA - Analytic and Translational Genetics (MGH)	2,796,892	5	-	1
	30CA - Cardiac Unit (MGH)	19,576,238	81	27,703,083	81
	30DA - Diabetes (MGH)	6,513,779	10	4,337,028	9
	30EA - Endocrine Unit (MGH)	3,236,644	19	5,270,382	18
	30FA - Lab of Computer Science (MGH)			2,792,957	1
	30GA - GI Unit (MGH)	12,615,939	39	8,682,837	56
	30IA - Infectious Disease Unit (MGH)	13,913,665	37	10,266,148	46
	30KA - General Internal Medicine (MGH)	292,959	10	7,503,190	17
	30LA - Reproductive Endocrine (MGH)	236,199	4	1,636,455	6
	30MA - Palliative Care (MGH)	119,010	2		
	30OA - Rheum, Allergy and Immunology (MGH)	12,434,998	25	4,082,770	28
	30PA - Pulmonary (MGH)	7,068,946	17	4,245,663	24
	30QA - Lipid Metabolism (MGH)	20,156	2	3,134,008	2
	30RA - Renal Unit (MGH)	10,716,519	22	11,400,617	29
	30UA - Biostatistics (MGH)	1,904,048	4	5,689,269	11
	30VA - CVRC (MGH)	1,465,837	1		
	30WA - Neuroendocrine (MGH)	6,932,427	16	3,382,949	17
	32AA - Mongan Institute for Health Policy (MGH)	1,874,042	15	17,980,689	22
	30AA - Medical Services (MGH) Total	101,782,908	311	118,246,045	370
38AA - Cancer Center (MGH)	38AA - Cancer Center (MGH)	26,583,037	72	21,891,500	49
	38BA - Hematology/Oncology (MGH)	27,178,504	27	16,640,500	41
	38CA - Cancer Center Protocol Office (MGH)	2,358,977	104	3,181,152	122
	38AA - Cancer Center (MGH) Total	56,120,518	203	41,713,152	212

MGH New Awards by COS - FY13 and FY12 (cont'd)



Department	COS	2013		2012	
		Amount	Count	Amount	Count
40AA - Neurosurgery (MGH)	40AA - Neurosurgery (MGH)	7,969,638	13	8,258,799	17
42AA - Neurology (MGH)	42AA - Neurology (MGH)	48,889,594	108	36,749,425	113
	42BA - Neurology Clinical Research Institute (MGH)	4,715,500	20	9,414,946	19
	42AA - Neurology (MGH) Total	53,605,094	128	46,164,371	132
43AA - Lurie Center (MGH)	43AA - Lurie Center (MGH)	653,258	6	2,130,524	8
44AA - Psychiatry (MGH)	44AA - Psychiatry (MGH)	10,757,074	56	10,820,818	40
	44BA - Mood and Anxiety Disorders (MGH)	2,866,889	21	6,940,804	33
	44CA - Pediatric Psychopharmacology (MGH)	400,631	5	1,902,782	18
	44EA - Neuroscience and Neuroimaging (MGH)	7,690,440	13	14,495,251	21
	44AA - Psychiatry (MGH) Total	21,715,034	95	34,159,655	112
50AA - Orthopedics (MGH)	50AA - Orthopedics (MGH)	668,524	13	11,402,869	13
52AA - Pathology (MGH)	52AA - Pathology (MGH)	14,597,321	32	8,991,914	38
54AA - MGH Imaging (MGH)	54AA - MGH Imaging (MGH)	4,096,136	23	3,918,147	28
	54BA - Nuclear Medicine (MGH)	5,589,293	17	6,715,552	16
	54CA - MRI (MGH)	24,413,488	46	19,071,602	48
	54DA - Radiological Sciences (MGH)			1,422,855	1
	54HA - Joint Ctr Radiology Research (MGH)	711,602	3	4,867,642	5
	54JA - Neuroradiology Research (MGH)	39,100	1	-	1
	54KA - Neuroprotection Research (MGH)	1,531,000	4	3,108,516	4
	54LA - Radiology/Cardiac Imaging (MGH)	1,053,610	4	4,568,220	10
	54AA - MGH Imaging (MGH) Total	37,434,229	98	43,672,534	113
56AA - Surgery (MGH)	56BA - Bum/Trauma (MGH)	13,468,689	9	15,241,829	21
	56CA - Trauma Unit (MGH)	242,475	3	173,554	5
	56DA - Surgical Oncology (MGH)	1,336,768	13	3,398,205	7
	56EA - Transplant Surgery (MGH)	685,072	8	9,679,672	18
	56FA - Transplant Biology (TBRC) (MGH)	1,434,065	3	3,979,230	4
	56FB - Transplant Biology (TBRC II) (MGH)	2,705,428	15	218,750	5
	56GA - Cardiac Surgery (MGH)	268,254	4	34,949	1
	56HA - General Surgery (MGH)	2,385,236	10	567,666	5
	56IA - Plastic Surgery (MGH)	10,000	1	1,270,556	7
	56JA - Thoracic Surgery (MGH)	9,506	2	19,625	4
	56KA - Tissue Engineering (MGH)	159,193	1	8,599,349	4
	56LA - Vascular Surgery (MGH)	62,299	6	96,825	3
	56PA - Division of Laryngeal Surgery (MGH)	3,249,894	2	2,486,428	1
	56AA - Surgery (MGH) Total	26,016,879	77	45,766,638	85
58AA - Pediatric Surgery (MGH)	58AA - Pediatric Surgery (MGH)	137,560	2	375,726	2
60AA - Radiation Oncology (MGH)	60AA - Radiation Oncology (MGH)	1,197,619	12	10,691,208	27
	60BA - Steele Lab (MGH)	1,381,249	9	17,908,267	13
	60AA - Radiation Oncology (MGH) Total	2,578,868	21	28,599,475	40
62AA - Urology Service (MGH)	62AA - Urology Service (MGH)	301,000	2	6,828	1
64AA - Research Management (MGH)	64CA - ECOR - Research and Training Support (MGH)	-	3	-	3
	64GA - Ctr for Comparative Medicine (MGH)	-	1	-	1
	64AA - Research Management (MGH) Total	-	4	-	4
70AA - Central Admin/COO President (MGH)	70BA - Central Administration (MGH)	94,951	2	62,250	2
	70CA - Support Services (MGH)	1,070,760	1	1,098,383	1
	70FA - Nursing (MGH)	10,000	1	38,011	2
	70HA - Health SCI Library (MGH)	9,639	1	16,791	2
	70LA - Research Investment (MGH)	-	1	-	1
	70TA - Center for Global Health (CGH) (MGH)	9,324,773	14	1,438,304	6
	70AA - Central Admin/COO President (MGH) Total	10,510,123	20	2,653,739	13
80KA - Center for Connected Health (MGH)	80KA - Center for Connected Health (MGH)	529,770	3	474,131	4
Grand Total		472,941,101	1,344	567,349,315	1,573

Proposal Trends FY13

Proposal Trends



FY13 vs FY12

- § For Partners as a whole, submissions remained flat, increasing by a total of 10 submissions (0%). The DHHS proposal volume was down 6% system wide, mainly due to the decrease of proposal volumes at BWH.
- § BWH overall proposal volume is down year over year by 7%, and is down 17% specifically for DHHS submissions. MGH has experienced a 3% overall increase from FY12 to FY13, however DHHS proposals decreased by 3%. Within MGH, the increases in volume for Non-Profit (8%), Foundations (12%), and All Other Sponsors (12%) were able to offset the drop in federal submissions.

Success Rates by Sponsor Type FY09 – FY13

- § DHHS proposals generate by far the highest average award value, \$1.9M at BWH and \$1.5M at MGH. At BWH, Industry sponsors generate the next highest average award size (\$560K) while Other Federal generates the second highest award averages at MGH (\$475K).
- § MGH proposal success rates for DHHS sponsors are around 25%-28% over the FY09-FY11 period, while BWH success rates have been 22%-25% over the same period. However, given BWH's higher average DHHS award size, their award dollars per proposal {Expected Value} is slightly higher than MGH.
- § Success rate analysis for FY12 and onward is understated, especially for DHHS, as awards typically take several months to be reviewed and granted from the time of proposal submission (90% of DHHS awards will arrive within 12 months after proposal submission, with 60% being awarded within the 7 to 12 month time frame). All success rates are based on the time frame of proposal submission. The award will be grouped according to its proposal date, regardless of the actual date the award is received.

Proposal Trending FY13 vs FY12



Institution	Sponsor Type	2012	2013	Difference	% Change
BWH	All Other Sponsors	120	148	28	23%
	DHHS	884	738	(146)	-17%
	Foundations	477	490	13	3%
	Industry/Corporate	334	319	(15)	-4%
	Non-Profit	1,032	990	(42)	-4%
	Other Federal	126	89	(37)	-29%
	Total		2,973	2,774	(199)
MGH	All Other Sponsors	335	371	36	11%
	DHHS	1,058	1,028	(30)	-3%
	Foundations	626	704	78	12%
	Industry/Corporate	506	466	(40)	-8%
	Non-Profit	1,226	1,327	101	8%
	Other Federal	164	146	(18)	-11%
	Total		3,915	4,042	127
McLean	All Other Sponsors	26	44	18	69%
	DHHS	91	141	50	55%
	Foundations	56	70	14	25%
	Industry/Corporate	20	25	5	25%
	Non-Profit	49	32	(17)	-35%
	Other Federal	6	9	3	50%
	Total		248	321	73
SRH	All Other Sponsors	5	3	(2)	-40%
	DHHS	11	15	4	36%
	Foundations	6	10	4	67%
	Industry/Corporate	13	8	(5)	-38%
	Non-Profit	20	29	9	45%
	Other Federal	7	6	(1)	-14%
	Total		62	71	9
Partners	All Other Sponsors	486	566	80	16%
	DHHS	2,044	1,922	(122)	-6%
	Foundations	1,165	1,274	109	9%
	Industry/Corporate	873	818	(55)	-6%
	Non-Profit	2,327	2,378	51	2%
	Other Federal	303	250	(53)	-17%
	Total		7,198	7,208	10

• Microstrategy parent proposal volume, Q4 FY13 YTD, Research Management totals excluding Confidentiality Agreements.

• Partners equals sum of MGH, BWH, MCL, SRH

Proposal Trending FY09 – FY13



Institution	Sponsor Type	Proposals Submitted					FY13 vs. FY12	
		2009	2010	2011	2012	2013	Difference	% Change
BWH	All Other Sponsors	210	109	138	120	148	28	23%
	ARRA	582	44	3			0	0%
	DHHS	809	799	771	884	738	(146)	-17%
	Foundations	416	365	391	477	490	13	3%
	Industry/Corporate	354	389	334	334	319	(15)	-4%
	Non-Profit	1,084	1,033	902	1,032	990	(42)	-4%
	Other Federal	102	95	80	126	89	(37)	-29%
	Total	3,557	2,834	2,619	2,973	2,774	(199)	-7%
MGH	All Other Sponsors	494	311	272	335	371	36	11%
	ARRA	738	91				0	0%
	DHHS	936	956	981	1,058	1,028	(30)	-3%
	Foundations	572	533	593	626	704	78	12%
	Industry/Corporate	399	369	442	506	466	(40)	-8%
	Non-Profit	1,182	1,197	975	1,226	1,327	101	8%
	Other Federal	164	157	154	164	146	(18)	-11%
	Total	4,485	3,614	3,417	3,915	4,042	127	3%
McLean	All Other Sponsors	18	38	32	26	44	18	69%
	ARRA	9	3	3			0	0%
	DHHS	21	27	144	91	141	50	55%
	Foundations	9	18	27	56	70	14	25%
	Industry/Corporate	13	17	20	20	25	5	25%
	Non-Profit	19	32	81	49	32	(17)	-35%
	Other Federal	1	1	6	6	9	3	50%
	Total	90	136	313	248	321	73	29%
SRH	All Other Sponsors	10	2	6	5	3	(2)	-40%
	ARRA		2				0	0%
	DHHS	12	2	8	11	15	4	36%
	Foundations	2	1	1	6	10	4	67%
	Industry/Corporate	2	2	4	13	8	(5)	-38%
	Non-Profit	29	8	41	20	29	9	45%
	Other Federal	8	2	3	7	6	(1)	-14%
	Total	63	19	63	62	71	9	15%
Partners	All Other Sponsors	732	460	448	486	566	80	16%
	ARRA	1329	140	6	0	0	0	0%
	DHHS	1,778	1,784	1,904	2,044	1,922	(122)	-6%
	Foundations	999	917	1,012	1,165	1,274	109	9%
	Industry/Corporate	768	777	800	873	818	(55)	-6%
	Non-Profit	2,314	2,270	1,999	2,327	2,378	51	2%
	Other Federal	275	255	243	303	250	(53)	-17%
	Total	8,195	6,603	6,412	7,198	7,208	10	0%

• Microstrategy parent proposal volume, Q4 FY13 YTD, Research Management totals excluding Confidentiality Agreements.

• Partners equals sum of MGH, BWH, MCL, SRH

BWH Proposal Success Rate Trends by Sponsor Type



Sponsor Type	Fiscal Year	Proposals	Awards	Award \$	Success Rate	\$ Per Award	\$ Per Proposal
DHHS	2009	809	188	\$273,305,650	23.2%	\$1,453,753	\$337,831
	2010	799	198	\$484,957,481	24.8%	\$2,449,280	\$606,956
	2011	771	167	\$254,089,435	21.7%	\$1,521,494	\$329,558
	2012	884	191	\$408,434,540	21.6%	\$2,138,401	\$462,030
	2013	738	81	\$126,024,767	11.0%	\$1,555,861	\$170,765
		4,001	825	\$1,546,811,873	20.6%	\$1,874,923	\$386,606
ARRA	2009	582	140	\$87,928,432	24.1%	\$628,060	\$151,080
	2010	44	22	\$23,441,866	50.0%	\$1,065,539	\$532,770
	2011	3	0	\$0	0.0%	\$0	\$0
		629	162	\$111,370,298	25.8%	\$687,471	\$177,059
Foundations	2009	416	113	\$28,489,867	27.2%	\$252,123	\$68,485
	2010	365	108	\$20,327,332	29.6%	\$188,216	\$55,691
	2011	391	102	\$21,608,975	26.1%	\$211,853	\$55,266
	2012	477	118	\$28,057,409	24.7%	\$237,775	\$58,821
	2013	490	83	\$21,859,462	16.9%	\$263,367	\$44,611
		2,139	524	\$120,343,045	24.5%	\$229,662	\$56,261
Industry/Corporate	2009	354	181	\$51,343,328	51.1%	\$283,665	\$145,038
	2010	389	176	\$192,720,401	45.2%	\$1,095,002	\$495,425
	2011	334	162	\$32,364,100	48.5%	\$199,778	\$96,899
	2012	334	179	\$35,765,654	53.6%	\$199,808	\$107,083
	2013	319	144	\$158,491,801	45.1%	\$1,100,638	\$496,840
		1,730	842	\$470,685,284	48.7%	\$559,009	\$272,072
Non-Profit	2009	1084	418	\$111,312,626	38.6%	\$266,298	\$102,687
	2010	1033	357	\$78,680,770	34.6%	\$220,394	\$76,167
	2011	902	314	\$77,818,331	34.8%	\$247,829	\$86,273
	2012	1032	350	\$73,644,069	33.9%	\$210,412	\$71,361
	2013	990	232	\$25,613,397	23.4%	\$110,403	\$25,872
		5,041	1,671	\$367,069,193	33.1%	\$219,670	\$72,817
Other Federal	2009	102	21	\$13,975,684	20.6%	\$665,509	\$137,017
	2010	95	17	\$9,463,315	17.9%	\$556,666	\$99,614
	2011	80	16	\$10,759,877	20.0%	\$672,492	\$134,498
	2012	126	35	\$11,292,710	27.8%	\$322,649	\$89,625
	2013	89	13	\$2,713,060	14.6%	\$208,697	\$30,484
		492	102	\$48,204,646	20.7%	\$472,595	\$97,977
All Other Sponsors	2009	210	80	\$23,501,309	38.1%	\$293,766	\$111,911
	2010	109	91	\$17,429,753	83.5%	\$191,536	\$159,906
	2011	138	91	\$20,278,790	65.9%	\$222,844	\$146,948
	2012	120	88	\$7,114,657	73.3%	\$80,848	\$59,289
	2013	148	110	\$11,369,638	74.3%	\$103,360	\$76,822
		725	460	\$79,694,147	63.4%	\$173,248	\$109,923
Overall	2009	3557	1141	\$589,856,896	32.1%	\$516,965	\$165,830
	2010	2834	969	\$827,020,918	34.2%	\$853,479	\$291,821
	2011	2619	852	\$416,919,508	32.5%	\$489,342	\$159,190
	2012	2973	961	\$564,309,039	32.3%	\$587,210	\$189,811
	2013	2774	663	\$346,072,125	23.9%	\$521,979	\$124,756
		14,757	4,586	\$2,744,178,486	31.1%	\$598,382	\$185,958

MGH Proposal Success Rate Trends by Sponsor Type



Sponsor Type	Fiscal Year	Proposals	Awards	Award \$	Success Rate	\$ Per Award	\$ Per Proposal
DHHS	2009	936	258	\$384,996,445	27.6%	\$1,492,234	\$411,321
	2010	956	241	\$394,762,644	25.2%	\$1,638,019	\$412,932
	2011	981	250	\$406,683,030	25.5%	\$1,626,732	\$414,560
	2012	1058	226	\$347,898,389	21.4%	\$1,539,373	\$328,826
	2013	1028	98	\$121,783,120	9.5%	\$1,242,685	\$118,466
		4,959	1,073	\$1,656,123,628	21.6%	\$1,543,452	\$333,963
ARRA	2009	738	160	\$57,416,006	21.7%	\$358,850	\$77,799
	2010	91	43	\$37,593,627	47.3%	\$874,270	\$413,117
		829	203	\$95,009,633	24.5%	\$468,028	\$114,608
Foundations	2009	572	212	\$56,808,255	37.1%	\$267,963	\$99,315
	2010	533	164	\$29,040,998	30.8%	\$177,079	\$54,486
	2011	593	165	\$38,117,593	27.8%	\$231,016	\$64,279
	2012	626	168	\$37,009,913	26.8%	\$220,297	\$59,121
	2013	704	146	\$44,340,163	20.7%	\$303,700	\$62,983
		3,028	855	\$205,316,922	28.2%	\$240,137	\$67,806
Industry/Corporate	2009	399	229	\$43,877,784	57.4%	\$191,606	\$109,969
	2010	369	189	\$60,130,905	51.2%	\$318,153	\$162,956
	2011	442	240	\$71,344,416	54.3%	\$297,268	\$161,413
	2012	506	262	\$37,533,009	51.8%	\$143,256	\$74,176
	2013	466	190	\$28,499,336	40.8%	\$149,997	\$61,157
		2,182	1,110	\$241,385,450	50.9%	\$217,464	\$110,626
Non-Profit	2009	1182	552	\$141,302,277	46.7%	\$255,982	\$119,545
	2010	1197	529	\$86,329,858	44.2%	\$163,194	\$72,122
	2011	975	488	\$131,877,682	50.1%	\$270,241	\$135,259
	2012	1226	500	\$86,783,527	40.8%	\$173,567	\$70,786
	2013	1327	426	\$42,092,719	32.1%	\$98,809	\$31,720
		5,907	2,495	\$488,386,063	42.2%	\$195,746	\$82,679
Other Federal	2009	164	70	\$31,080,627	42.7%	\$444,009	\$189,516
	2010	157	72	\$31,393,286	45.9%	\$436,018	\$199,957
	2011	154	82	\$30,328,933	53.2%	\$369,865	\$196,941
	2012	164	59	\$37,668,664	36.0%	\$638,452	\$229,687
	2013	146	17	\$12,116,142	11.6%	\$712,714	\$82,987
		785	300	\$142,587,652	38.2%	\$475,292	\$181,640
All Other Sponsors	2009	494	286	\$32,062,029	57.9%	\$112,105	\$64,903
	2010	311	267	\$52,845,343	85.9%	\$197,923	\$169,921
	2011	272	246	\$26,477,777	90.4%	\$107,633	\$97,345
	2012	335	303	\$35,610,340	90.4%	\$117,526	\$106,300
	2013	371	323	\$27,184,454	87.1%	\$84,162	\$73,273
		1,783	1,425	\$174,179,943	79.9%	\$122,232	\$97,689
Overall	2009	4485	1767	\$747,543,423	39.4%	\$423,058	\$166,676
	2010	3614	1505	\$692,096,661	41.6%	\$459,865	\$191,504
	2011	3417	1471	\$704,829,431	43.0%	\$479,150	\$206,271
	2012	3915	1518	\$582,503,842	38.8%	\$383,731	\$148,788
	2013	4042	1200	\$276,015,934	29.7%	\$230,013	\$68,287
		19,473	7,461	\$3,002,989,291	38.3%	\$402,492	\$154,213

BWH Proposal Totals for FY13 and FY12 by COS



Department - Parent	COS	2013	2012
10AA - Anesthesia (BWH)	10AA - Anesthesia (BWH)	65	98
	Total	65	98
14AA - Pediatric Service (BWH)	14AA - Pediatric Service (BWH)	33	24
	Total	33	24
16AA - Dermatology (BWH)	16AA - Dermatology (BWH)	50	56
	30RA - Renal Unit (MGH)		1
	Total	50	57
18AA - Emergency Medicine (BWH)	18AA - Emergency Medicine (BWH)	25	38
	Total	25	38
20DA - Brookside HC (BWH)	20DA - Brookside HC (BWH)	1	1
	Total	1	1
20EA - Southern JP HC (BWH)	20EA - Southern JP HC (BWH)	6	2
	Total	6	2
22AA - Obstetrics/Gynecology (BWH)	22AA - Obstetrics/Gynecology (BWH)	12	6
	22DA - Other (BWH)	34	41
	22EA - Gyn Oncology (BWH)	6	7
	Total	52	54
40AA - Neurosurgery (BWH)	40AA - Neurosurgery (BWH)	58	49
	Total	58	49
42AA - Neurology (BWH)	42AA - Neurology (BWH)	304	274
	54AA - MGH Imaging (MGH)	1	
	54BA - Nuclear Medicine (MGH)	1	1
	BWH (BWH)		1
	Total	306	276
44AA - Psychiatry (BWH)	44AA - Psychiatry (BWH)	48	67
	Total	48	67
50AA - Orthopedics (BWH)	50AA - Orthopedics (BWH)	44	40
	Total	44	40
52AA - Pathology (BWH)	30PA - Pulmonary (BWH)	2	
	40AA - Neurosurgery (BWH)		1
	42AA - Neurology (BWH)	2	1
	52AA - Pathology (BWH)	131	121
	Total	135	123
54AA - Radiology (BWH)	54AA - Radiology (BWH)	138	169
	Total	138	169

Department - Parent	COS	2013	2012
30AA - Medicine (BWH)	10AA - Anesthesia (BWH)		1
	14AA - Pediatric Service (BWH)		1
	22DA - Other (BWH)		1
	30AA - Medicine (BWH)	3	3
	30CA - Cardiology (BWH)	173	218
	30EA - Endocrine (BWH)	49	66
	30GA - Gastroenterology (BWH)	43	56
	30HA - Hematology (BWH)	67	77
	30IA - Infectious Disease (BWH)	112	78
	30IA - Infectious Disease Unit (MGH)	1	
	30JA - Immunology Unit (BWH)	125	137
	30KA - General Medicine (BWH)	57	68
	30LA - Reproductive Endocrine (BWH)	40	8
	30PA - Pulmonary (BWH)	82	109
	30RA - Renal (BWH)	214	251
	30SA - AIDS Research Center (BWH)	4	6
	30TA - Thyroid (BWH)	2	3
	36AA - Channing Nurses Health Study (BWH)	138	144
	36CA - Genetics (BWH)	88	138
	36DA - Other (BWH)	4	8
	36EA - Pharmacoepidemiology (BWH)	47	49
	36GA - Women's Health (BWH)	18	27
	36HA - Experimental Medicine (BWH)	15	18
	36IA - CVM TIMI (BWH)	24	15
	36JA - Preventive Medicine (BWH)	71	53
	36KA - Sleep Medicine (BWH)	129	139
	36LA - Aging (BWH)	16	25
	36MA - Global Health Equity (BWH)	42	38
	36NA - DOM Central (BWH)	2	
	36PA - Channing Weiss Group (BWH)	75	61
36QA - Channing Kasper Group (BWH)		8	
42AA - Neurology (BWH)	1	1	
44AA - Psychiatry (BWH)		1	
52AA - Pathology (BWH)		1	
BWH (BWH)		1	
UNASSIGNED		1	
Total		1,642	1,811

BWH Proposal Totals for FY13 and FY12 by COS (continued)



Department - Parent	COS	2013	2012
56AA - Surgery (BWH)	24AA - Oral and Maxillofacial Surgery and Dental (BWH)	3	3
	56AA - Surgery (BWH)	22	15
	56BA - Burn/Trauma (BWH)	4	3
	56DA - Surgical Oncology (BWH)	4	13
	56EA - Transplant Surgery (BWH)	4	3
	56FA - Transplant Biology (TBRC) (BWH)		1
	56GA - Cardiac Surgery (BWH)	5	6
	56HA - General Surgery (General and GI) (BWH)	11	14
	56IA - Plastic Surgery (BWH)	7	18
	56JA - Thoracic Surgery (BWH)	18	15
	56LA - Vascular Surgery (BWH)	20	18
	56MA - Ophthalmology Surgery (BWH)	9	8
	56NA - Joint Center for Health Systems Innovation (BWH)	13	5
	56OA - CALGB (BWH)	5	9
	56QA - Surgery and Public Health (BWH)	13	14
	Total	138	145
60AA - Radiation Oncology (BWH)	60AA - Radiation Oncology (BWH)	2	3
	Total	2	3
62AA - Urology Service (BWH)	62AA - Urology Service (BWH)	6	8
	Total	6	8
64AA - Research Management (BWH)	64AA - Research Management (BWH)	5	4
	64HA - CTSA (BWH)	1	
	Total	6	4
70AA - Central-Admin-COO (BWH)	70FA - Nursing (BWH)	1	
	70LA - Research Investment (BWH)	1	
	Total	2	
72AA - Administration (BWH)	72AA - Administration (BWH)	4	1
	Total	4	1
82AA - Other (BWH)	82AA - Other (BWH)	9	4
	Total	9	4
BWH	BWH (BWH)	14	19
	Total	14	19
Total		2,784	2,993

MGH FY13 and FY12 Proposal Totals by COS



Department - Parent	COS	2013	2012
10AA - Anesthesia (MGH)	10AA - Anesthesia (MGH)	102	117
	40AA - Neurosurgery (MGH)	1	
	Total	103	117
11AA - TC-CCIB Compu/Integrative Bio (MGH)	11AA - TC-CCIB Compu/Integrative Bio (MGH)	12	9
	Total	12	9
13AA - TC-CRMT Regen Med and Tech (MGH)	13AA - TC-CRMT Regen Med and Tech (MGH)	76	65
	Total	76	65
14AA - Pediatric Service (MGH)	14AA - Pediatric Service (MGH)	155	153
	14BA - Pediatric GI/Nutrition (MGH)	28	15
	14GA - Pediatric Critical Care (MGH)	1	
	14HA - Developmental Immunology (MGH)	1	
	30WA - Neuroendocrine (MGH)		1
	43AA - Lurie Center (MGH)		1
	54AA - MGH Imaging (MGH)		1
	Total	185	171
15AA - TC-CHGR Human Genetics Res (MGH)	15AA - TC-CHGR Human Genetics Res (MGH)	164	113
	Total	164	113
16AA - Dermatology (MGH)	16AA - Dermatology (MGH)		14
	16BA - Dermatology Clinics (MGH)	3	1
	16CA - Dermatology - CBRC (MGH)	44	47
	16EA - Dermatology - CIMIT (MGH)	25	59
	16GA - Dermatology - CURTIS (MGH)	14	13
	Total	86	134
17AA - TC-WCP Wellman Photomedicine (MGH)	17AA - TC-WCP Wellman Photomedicine (MGH)	84	87
	Total	84	87
18AA - Emergency Service (MGH)	18AA - Emergency Service (MGH)	41	33
	36AA - Channing Nurses Health Study (BWH)	1	
Total	42	33	
19AA - TC-CSB Systems Biology	19AA - TC-CSB Systems Biology (MGH)	53	39
	Total	53	39

Department - Parent	COS	2013	2012
20AA - Revere Health Center (MGH)	20AA - Revere Health Center (MGH)	2	3
	20BA - Bunker Hill Health Center (MGH)		1
	20CA - Chelsea Health Center (MGH)		1
Total	2	5	
20BA - Bunker Hill Health Center (MGH)	20BA - Bunker Hill Health Center (MGH)		1
Total	1	1	
20CA - Chelsea Health Center (MGH)	20CA - Chelsea Health Center (MGH)	2	4
Total	2	4	
22AA - OB/GYN Service (MGH)	22AA - OB/GYN Service (MGH)	16	24
Total	16	24	
24AA - Oral and Maxillofacial Surgery	24AA - Oral and Maxillofacial Surgery (MGH)	4	3
	Total	4	3
25AA - Ragon Institute of MGH, MIT and Harvard (MGH)	25AA - Ragon Institute of MGH, MIT and Harvard (MGH)	98	81
	30OA - Rheum, Allergy and Immunology (MGH)	1	
	Total	99	81
26AA - Institute of Health Professions	26AA - Institute of Health Professions (MGH)	1	2
	Total	1	2
27AA - MGHfC Pediatric and Pedi	27AA - MGHfC Pediatric and Pedi Surgery (MGH)		1
	Total		1
28AA - Molecular Biology (MGH)	28AA - Molecular Biology (MGH)	78	62
	Total	78	62
38AA - Cancer Center (MGH)	30KA - General Internal Medicine (MGH)	1	
	30OA - Rheum, Allergy and Immunology (MGH)	1	
	38AA - Cancer Center (MGH)	174	157
	38BA - Hematology/Oncology (MGH)	91	111
	38CA - Cancer Center Protocol Office (MGH)	135	117
	60AA - Radiation Oncology (MGH)	1	
Total	403	385	
40AA - Neurosurgery (MGH)	40AA - Neurosurgery (MGH)	44	45
	40BA - Neurosurgery/Neuros (MGH)		1
	Total	44	46

MGH FY13 and FY12 Proposal Totals by COS (continued)



Department - Parent	COS	2013	2012	
30AA - Medical Services (MGH)	15AA - TC-CHGR Human Genetics Res (MGH)	1	1	
	17AA - TC-WCP Wellman Photomedicine (MGH)	1		
	30AA - Medical Services (MGH)	4	13	
	30BA - Analytic and Translational Genetics (MGH)	12	7	
	30CA - Cardiac Unit (MGH)	252	216	
	30DA - Diabetes (MGH)	16	32	
	30EA - Endocrine Unit (MGH)	55	45	
	30FA - Lab of Computer Science (MGH)	7	7	
	30GA - GI Unit (MGH)	94	116	
	30IA - Infectious Disease Unit (MGH)	117	112	
	30KA - General Internal Medicine (MGH)	37	31	
	30LA - Reproductive Endocrine (MGH)	16	13	
	30MA - Palliative Care (MGH)	2		
	30NA - Molecular Endocrine (MGH)	5	8	
	30OA - Rheum, Allergy and Immunology (MGH)	75	63	
	30PA - Pulmonary (MGH)	52	35	
	30QA - Lipid Metabolism (MGH)	2	5	
	30RA - Renal Unit (MGH)	55	75	
	30SA - AIDS Research Center (MGH)	1		
	30UA - Biostatistics (MGH)	11	21	
	30WA - Neuroendocrine (MGH)	33	41	
	30WB - Neuroendocrine (REPRIEVE) (MGH)	1		
	30ZA - Geriatrics (MGH)	1		
	32AA - Mongan Institute for Health Policy (MGH)	48	52	
	42AA - Neurology (MGH)		1	
	54CA - MRI (MGH)	1		
	54LA - Radiology/Cardiac Imaging (MGH)		1	
	56KA - Tissue Engineering (MGH)		1	
	56LA - Vascular Surgery (MGH)		1	
	UNA ASSIGNED	1		
	Total		900	897

Department - Parent	COS	2013	2012	
42AA - Neurology (MGH)	30AA - Medical Services (MGH)	1	1	
	30OA - Rheum, Allergy and Immunology (MGH)	1		
	42AA - Neurology (MGH)	340	304	
	42BA - Neurology Clinical Research Institute (MGH)	27	19	
	42CA - Neurology Chief Funds (MGH)		1	
	54CA - MRI (MGH)		1	
	54JA - Neuroradiology Research (MGH)		1	
	Total		369	327
43AA - Lurie Center (MGH)	43AA - Lurie Center (MGH)	17	19	
	UNASSIGNED		1	
	Total		17	20
44AA - Psychiatry (MGH)	44AA - Psychiatry (MGH)	244	218	
	44BA - Mood and Anxiety Disorders (MGH)	47	36	
	44CA - Pediatric Psychopharmacology (MGH)	22	37	
	44EA - Neuroscience and Neuroimaging (MGH)	15	37	
	95CA - Behavioral Psychopharmacology Research	1		
	Total		329	328
50AA - Orthopedics (MGH)	17AA - TC-WCP Wellman Photomedicine (MGH)		1	
	50AA - Orthopedics (MGH)	48	42	
	Total		48	43
52AA - Pathology (MGH)	30VA - CVRC (MGH)	1		
	52AA - Pathology (MGH)	83	84	
	Total		84	84
54AA - MGH Imaging (MGH)	54AA - MGH Imaging (MGH)	58	76	
	54BA - Nuclear Medicine (MGH)	50	44	
	54CA - MRI (MGH)	234	248	
	54DA - Radiological Sciences (MGH)		6	
	54EA - GI Radiology (MGH)		1	
	54FA - Center for Imaging (MGH)		2	
	54HA - Joint Ctr Radiology Research (MGH)	23	21	
	54JA - Neuroradiology Research (MGH)	6	6	
	54KA - Neuroprotection Research (MGH)	14	22	
	54LA - Radiology/Cardiac Imaging (MGH)	18	30	
	54LB - Radiology (REPRIEVE) (MGH)	1		
	Total		404	456

MGH FY13 and FY12 Proposal Totals by COS (continued)



Department - Parent	COS	2013	2012
56AA - Surgery (MGH)	44AA - Psychiatry (MGH)		1
	52AA - Pathology (MGH)	1	1
	56AA - Surgery (MGH)	2	2
	56BA - Burn/Trauma (MGH)	64	71
	56CA - Trauma Unit (MGH)	20	17
	56DA - Surgical Oncology (MGH)	41	19
	56EA - Transplant Surgery (MGH)	33	35
	56FA - Transplant Biology (TBRC) (MGH)	29	19
	56FB - Transplant Biology (TBRC II) (MGH)	21	7
	56GA - Cardiac Surgery (MGH)	4	3
	56HA - General Surgery (MGH)	27	26
	56IA - Plastic Surgery (MGH)	4	13
	56JA - Thoracic Surgery (MGH)	3	5
	56KA - Tissue Engineering (MGH)	11	8
	56LA - Vascular Surgery (MGH)	4	13
	56PA - Division of Laryngeal Surgery (MGH)	4	2
	Total	268	242
58AA - Pediatric Surgery (MGH)	58AA - Pediatric Surgery (MGH)	8	15
	Total	8	15

Department - Parent	COS	2013	2012
60AA - Radiation Oncology (MGH)	30UA - Biostatistics (MGH)	1	
	60AA - Radiation Oncology (MGH)	50	47
	60BA - Steele Lab (MGH)	51	38
	Total	102	85
62AA - Urology Service (MGH)	62AA - Urology Service (MGH)	5	9
	Total	5	9
64AA - Research Management (MGH)	64AA - Research Management (MGH)	1	
	64CA - ECOR - Research and Training Support (MGH)	3	3
	64GA - Ctr for Comparative Medicine (MGH)	1	1
	64HA - CTSA (MGH)	2	
	Total	7	4
70AA - Central Admin/COO President (MGH)	14AA - Pediatric Service (MGH)	1	
	70BA - Central Administration (MGH)	5	8
	70CA - Support Services (MGH)	1	1
	70FA - Nursing (MGH)	8	8
	70HA - Health SCI Library (MGH)	2	
	70LA - Research Investment (MGH)	1	
	70TA - Center for Global Health (CGH) (MGH)	31	14
	Total	49	31
80KA - Center for Connected Health (MGH)	80KA - Center for Connected Health (MGH)	12	3
	Total	12	3
MGH	MGH (MGH)	11	19
	Total	11	19
Total		4,067	3,945