

Partners HealthCare Research Management

Annual Report 2012
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Executive Summary

Partners HealthCare had a strong year for research in FY12. Despite a reduction in federal ARRA funding, which peaked in FY10-FY11, Partners grew research revenue by 1.6% to \$1.47B in FY12. FY12 experienced increased volumes of proposal and award activity, with the largest percentage increase stemming from industry collaborations. Submitted proposals increased 14% from FY11 and new awards were up 9%. MGH and BWH continued to lead the independent hospitals in NIH support in FY12. When combined, the Partners Research Hospitals - MGH, BWH, McLean and Spaulding - were the largest recipients of NIH funding.

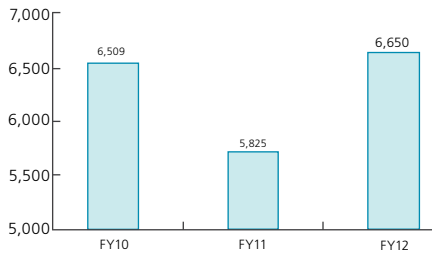
In support of Partners Research Management's (RM) primary mission of serving its research community of over 9,600 employees, consisting of investigators, administrators, lab personnel, etc., the RM team continued to focus in FY12 on improving operating efficiency. Key initiatives centered around developing and measuring service benchmarks, realigning work flows to achieve improved turnaround times, increasing transparency, defining responsibilities amongst processes and improving overall quality of customer service. Opportunities for future work flow enhancements and other operational and financial reporting and tracking improvements were identified and will be primary areas of focus in the upcoming fiscal year. In addition, FY12 placed a greater demand on RM to help ensure compliance with increased regulatory requirements, most notably new Conflict of Interest rules, on both a Federal and state level.

The following report highlights overall performance of the Partners research organization and the accomplishments in process improvement, organizational development and technological innovation of the RM operational areas for FY12. Goals for the coming year have also been outlined, taking into consideration an anticipated decrease in federal funding, heightened regulatory environment, increased administrative burden and continued pressure on research administrative offices to perform more efficiently in FY13.

Proposal Trends

The number of proposals increased to 6,650 in FY12 from 5,825 proposals in FY11.

PHS Number of Proposals¹



Number of Proposals % Change

	FY10	FY11	FY12	FY10-FY11	FY11-FY12
BWH	2,886	2,474	2,842	-14%	15%
MGH	3,264	3,030	3,524	-7%	16%
MCL	338	262	218	-22%	-17%
SRH	2	39	46	1850%	18%
NWH, FH, PHS Corp.	19	20	20	5%	0%
Total Proposals	6,509	5,825	6,650	-11%	14%

Proposals for Top Ten Dept./Divisions

The number of proposals submitted by the top ten departments/divisions category at PHS increased to 2,230 in FY12 from 1,817 in FY11, a growth of 23% compared to 14% for total PHS.

These top ten departments/divisions submitted over 33% of the total PHS proposals for the FY12 period.

Top 10 divisions for FY12

Entity	Dept/Division	FY11	FY12	% Change
MGH	Psychiatry	239	303	27%
MGH	Neurology	264	296	12%
BWH	Neurology	201	269	34%
BWH	Renal	174	240	38%
MGH	MRI	173	231	34%
BWH	Cardiology	205	223	9%
MGH	Cardiology	115	200	74%
BWH	Radiology	160	165	3%
MGH	Cancer Center	100	152	52%
MGH	Pediatric Service	99	151	53%
Total		1,730	2,230	29%

Proposals in FY12

BWH researchers submitted 2,842 proposals in FY12, a 15% increase over FY11. This increase was broadly driven by foundations and all other sponsors categories.

MGH had 3,524 proposals submitted in FY12, a 16% increase over FY11. The main drivers for this increase were proposals with non-profit and all other sponsors categories.

The notable areas of proposal growth at the hospitals were Neurology, Cardiology, Renal, Immunology, and Psychiatry.

Number of Proposals by Entity and Sponsor Type

	DHHS		Industry		Non-Profit		Foundations		All Other ²		Total		% Change FY11-FY12
	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12	
BWH	862	975	304	332	801	855	372	467	135	213	2,474	2,842	14.9%
MGH	1,033	1,137	503	517	767	981	561	587	166	302	3,030	3,524	16.3%
MCL	134	89	12	18	75	39	20	51	21	21	262	218	-16.8%
SRH	8	9	2	7	22	11	0	5	7	14	39	46	17.9%
NWH, PHS Corp.	1	1	16	10	1	1	0	0	2	8	20	20	0.0%
Total Proposals	2,038	2,211	837	884	1,666	1,887	953	1,110	331	558	5,825	6,650	14.2%

1. FY10 includes 155 ARRA proposals. The MCL number of proposals in FY12 is understated and the full data will be reflected in FY13 when complete.

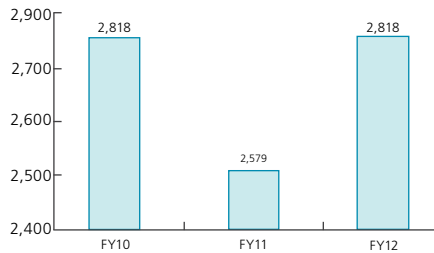
2. All Other includes internal, miscellaneous, other federal, and state/local sponsors.

New Award Trends

PHS³ received 2,818 new awards in FY12, versus 2,579 awards in FY11.

New annual funding at PHS increased to \$577M in FY12 from \$490M in FY11, in spite of the drop off in ARRA funding which peaked in FY10.

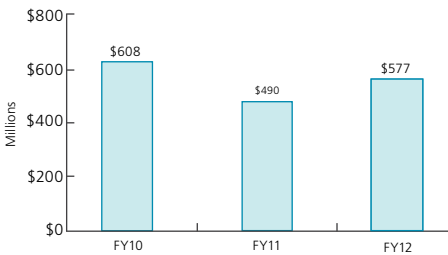
PHS Number of New Awards



Number of awards

	FY10	FY11	FY12	% Change FY11-FY12
BWH	992	901	999	11%
MGH	1,663	1,510	1,684	12%
MCL	126	122	96	-21%
SRH	20	33	22	-33%
NWH, PHS Corp.	17	13	17	31%
Total	2,818	2,579	2,818	9%

PHS New Awarded Funding



Awarded Funding (\$000)

	FY10	FY11	FY12	% Change FY11-FY12
BWH	\$335,258	\$233,210	\$322,785	38%
MGH	\$256,850	\$234,145	\$238,479	2%
MCL	\$12,039	\$18,675	\$11,251	-40%
SRH	\$2,437	\$2,921	\$2,826	-3%
NWH, PHS Corp.	\$1,846	\$1,188	\$1,865	57%
Total	\$608,431	\$490,139	\$577,206	18%

New Awards in FY12

BWH and MGH received more awards across all sponsors when comparing FY12 to FY11, with the largest increases coming from industry sponsored awards.

McLean and Spaulding received fewer awards in FY12 than FY11, largely due to a drop in awards from non-profit sponsors.

The notable areas of growth in new awards were Infectious Diseases/ AIDS Research Center, Psychiatry, and Surgery/CALGB⁴ at BWH; Pediatric Services, Cardiology, and Anesthesia at MGH.

Number of Awards by Entity and Sponsor Type

	DHHS		Industry		Non-Profit		Foundations		All Other		Total		% Change FY11-FY12
	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12	
BWH	260	292	151	187	274	296	98	101	118	123	901	999	10.9%
MGH	334	359	212	301	472	476	155	163	337	385	1,510	1,684	11.5%
MCL	29	25	14	12	30	20	18	15	31	24	122	96	-21.3%
SRH	0	2	2	0	23	14	1	2	7	4	33	22	-33.3%
NWH, PHS Corp.	1	0	5	1	3	4	-	-	4	12	13	17	30.8%
Total Proposals	624	678	384	501	802	810	272	281	497	548	2,579	2,818	9.3%

3. PHS includes BWH, MGH, McLean, Spaulding Rehab, Newton Wellesley Hospital, and PHS Corporate. New awards are proposals fully executed and awarded by the sponsor and accounts are activated for spending.

4. The Cancer and Leukemia Group B (CALGB) is a national clinical research group sponsored by the National Cancer Institute.

Average Award Size

The annual average funded award by DHHS, excluding ARRA, increased to \$350K in FY12.

Industry sponsored awards have the largest average award size among the remaining sponsors at \$411K due to TIMI awards at BWH⁵.

The proportion of grants and incoming subcontracts as a percent of total awards decreased slightly from FY11 to FY12, while the mix of contracts increased to almost 19% of total in FY12 from 15% in FY11.

Type of Awards Received in FY11 and FY12

	FY11	% of Total	FY12	% of Total
Grant	1,386	53.7%	1,460	51.8%
Incoming Subcontract	569	22.1%	563	20.0%
Contract	392	15.2%	524	18.6%
Misc/Other	186	7.2%	199	7.1%
Gift	46	1.8%	72	2.6%
Total	2,579	100%	2,818	100%

Average Size for Awards Received in FY12 by Entity and Sponsor Type

	DHHS	Industry	Non-Profit	Foundations	All Other	Total Average
BWH	\$412,943	\$871,955	\$80,962	\$74,315	\$62,435	\$323,108
MGH	\$306,180	\$139,524	\$61,733	\$124,709	\$95,718	\$141,615
MCL	\$262,559	\$78,744	\$61,887	\$54,807	\$70,115	\$117,203
SRH	\$159,498	–	\$131,029	\$27,500	\$154,322	\$128,440
NWH, FH, PHS Corp.	–	\$192,978	\$100,181	–	\$105,909	\$109,683
Total	\$350,119	\$411,557	\$70,151	\$102,173	\$87,777	\$204,828

Top 10 Dept./Divisions in FY12 by Awarded Funding

Entity	Dept./Division	FY11	FY12	% Change
BWH	CVM TIMI	\$90,192,440	\$137,871,618	53%
BWH	AIDS Research Center	\$0	\$35,730,471	N/A
BWH	Surgery-CALGB	\$1,337,445	\$19,940,757	1391%
MGH	Neurology	\$15,143,749	\$15,758,270	4%
BWH	Cardiology	\$9,262,275	\$13,088,266	41%
MGH	Psychiatry	\$29,469,452	\$11,879,142	-60%
MGH	Cardiology	\$2,054,807	\$10,974,029	434%
MGH	Pediatric Service	\$2,532,160	\$10,777,688	326%
BWH	Neurology	\$9,844,787	\$10,129,795	3%
MGH	MRI	\$10,581,663	\$9,962,223	-6%
Total		\$170,418,778	\$276,112,259	62%

Awards for Top Ten Dept./Divisions

The annual award funding received by the top ten departments/divisions category at PHS increased to \$276M in FY12 from \$222M in FY11.

These top ten departments/divisions received over 48% of the total PHS funding in FY12.

5. BWH average award size includes a \$135M Thrombolysis In Myocardial Infarction (TIMI) award. When this TIMI award is excluded, the BWH industry average award size is \$148K, the BWH total average size is \$188K, the PHS industry average size is \$142K, and the PHS total average size is \$157K.

Top Ten Federal Sponsors⁶

PHS received \$620M in revenue on 3,008 direct awards from ten federal sponsors in FY12.

These top ten federal sponsors accounted for 78% of federal revenue and 42% of the total PHS revenue in FY12.

Sponsor Name	Number of Awards		% Change	Revenue (\$000)		% Change
	FY11	FY12	FY11-FY12	FY11	FY12	FY11-FY12
National Heart, Lung, and Blood Institute	598	550	-8%	\$139,877	\$143,070	2%
National Cancer Institute	524	497	-5%	\$117,720	\$114,300	-3%
National Institute of Allergy and Infectious Diseases	412	401	-3%	\$80,162	\$85,861	7%
National Institute of Neurological Disorders and Stroke	358	314	-12%	\$65,978	\$60,940	-8%
National Institute of Diabetes and Digestive and Kidney	447	396	-11%	\$61,392	\$59,279	-3%
National Institute of Mental Health	201	185	-8%	\$43,308	\$41,602	-4%
U.S. Department of Defense	271	261	-4%	\$30,829	\$33,221	8%
National Institute of General Medical Sciences	159	155	-3%	\$31,852	\$28,635	-10%
National Institute of Biomedical Imaging and Bioengineering	99	91	-8%	\$20,225	\$26,646	32%
National Institute on Aging	176	158	-10%	\$28,903	\$26,453	-8%
Total	3,245	3,008	-7%	\$620,246	\$620,006	0%

Top Ten Non-Federal Sponsors⁷

PHS received \$132M in revenue on 336 direct awards from the top ten non-federal sponsors in FY12.

These top ten non-federal sponsors represent 9% of total PHS revenue in FY12.

Sponsor Name	Number of Awards		% Change	Revenue (\$000)		% Change
	FY11	FY12	FY11-FY12	FY11	FY12	FY11-FY12
Merck & Company, Inc.	55	49	-11%	\$27,379	\$48,244	76%
NCI Federal Share/Program Income	105	124	18%	\$10,572	\$20,119	90%
Astra Zeneca LP	11	9	-18%	\$12,133	\$19,214	58%
GlaxoSmithKline	47	35	-26%	\$13,353	\$13,015	-3%
Bill and Melinda Gates Foundation	18	21	17%	\$9,746	\$6,836	-30%
The Ragon Institute of MGH, MIT and Harvard	45	53	18%	\$3,280	\$4,952	51%
CHDI Foundation, Inc.	17	16	-6%	\$4,392	\$4,932	12%
Sanofi Aventis	17	21	24%	\$2,486	\$4,929	98%
Veridex, LLC	2	1	-50%	\$1,041	\$4,773	358%
Daiichi Sanko, Inc.	7	7	0%	\$3,721	\$4,766	28%
Total	324	336	4%	\$88,104	\$131,781	50%

6. Federal sponsors include DHHS, ARRA, and all other federal departments and agencies.

7. Non-Federal sponsors include foundations, industry, non-profit, and internal/miscellaneous sponsors. Exclude incoming subcontracts.

Top Ten Collaborators

PHS subcontracts research projects from organizations across the world.

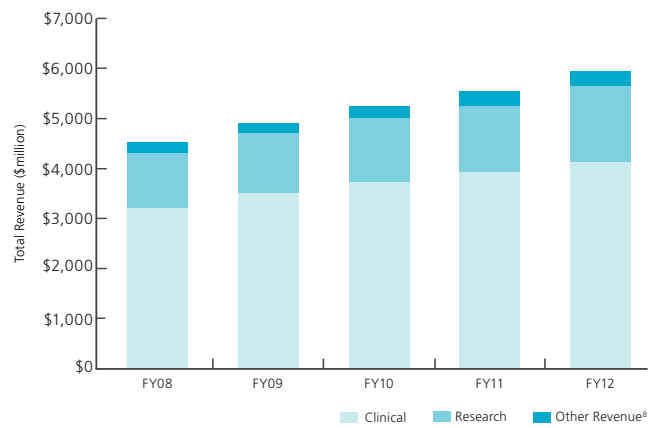
In FY12, PHS worked on 2,905 subcontracts with incoming revenue of \$163M from 406 different organizations.

Sponsor Name	Number of Awards		% Change	Revenue (\$000)		% Change
	FY11	FY12	FY11-FY12	FY11	FY12	FY11-FY12
President and Fellows of Harvard College	441	415	-6%	\$36,446	\$34,962	-4%
Dana Farber Partners Cancer Care	373	418	12%	\$6,098	\$11,316	86%
Dana Farber Cancer Institute	220	201	-9%	\$11,625	\$9,664	-17%
Beth Israel Deaconess Medical Center	106	99	-7%	\$7,644	\$6,800	-11%
Broad Institute, inc.	45	47	4%	\$6,851	\$6,788	-1%
Boston University	48	57	19%	\$4,225	\$5,677	34%
University of California at San Diego	20	24	20%	\$2,790	\$3,306	18%
Children's Hospital of Boston	72	76	6%	\$4,349	\$3,030	-30%
Fred Hutchinson Cancer Research Center	14	15	7%	\$2,654	\$2,808	6%
Massachusetts Institute of Technology	55	51	-7%	\$4,222	\$2,309	-45%
Total	1,394	1,403	1%	\$86,905	\$86,658	0%

Total Research Revenue vs. Total Hospital Revenue

Research revenue continues to grow in proportion to total clinical revenue.

Research revenue has been ~ 24% of total PHS revenue throughout the FY08-FY12 period.

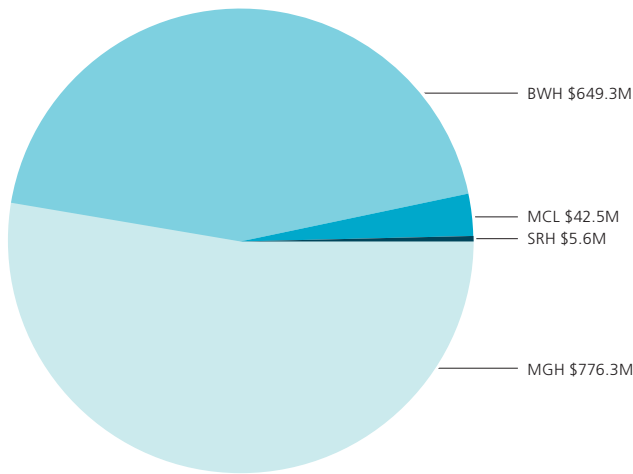
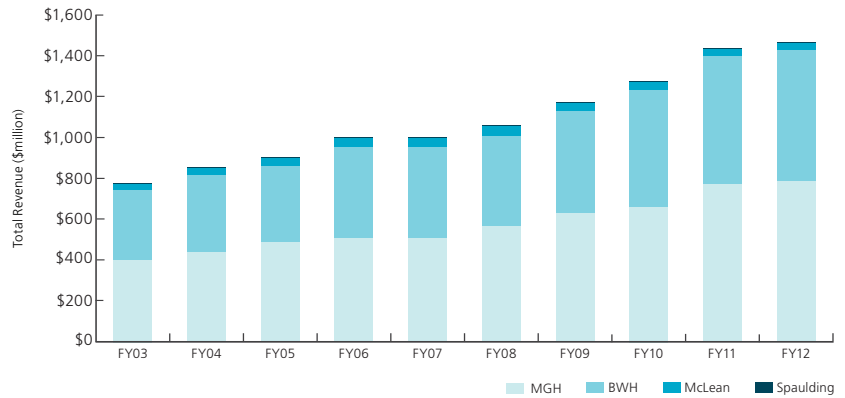


8. Other Revenue includes Academic Revenue, Investment Income, and Other.

Research Revenue Trend

Partners' combined research revenue has grown by \$702 million over the last ten years to \$1,474 million in FY12.

Compounded annual growth from FY03 to FY12 is 7.5%. Growth slowed from FY11 to FY12 due to the drop in ARRA funding which peaked in FY11.



Partners Total Research Revenue⁹

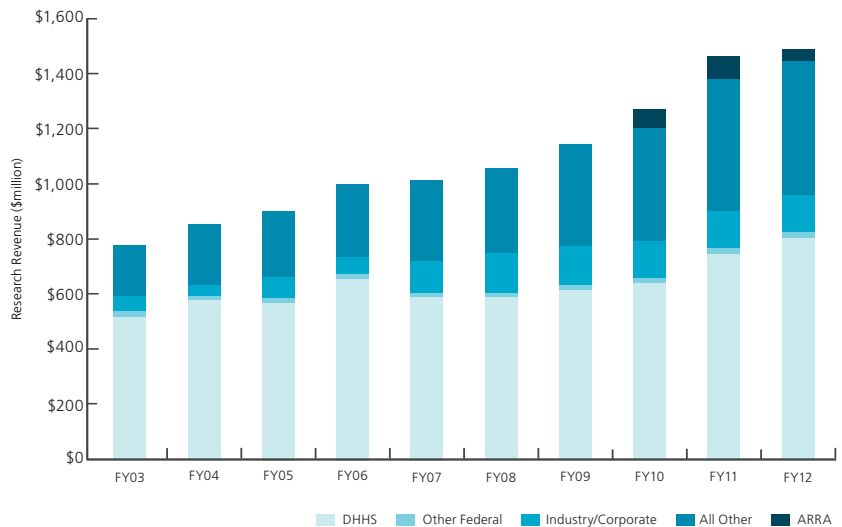
MGH and BWH account for the majority of the FY12 total research revenue.

Revenue Trend: Federal vs. Non-Federal¹⁰

DHHS revenue increased to \$715M in FY12 from \$476M in FY03, a compounded annual growth rate of 4.6% as compared to 7.5% for total PHS.

As a % of total PHS research revenue, DHHS revenue increased slightly to 48% in FY12 from 46% in FY11, but has trended down over the long term.

Research revenue mix has shifted to non-profit and foundations which increased as a percent of total PHS revenue to 32% in FY12 from 25% in FY03.



9. Net Partners P&L total research revenue in FY12 is \$1.44B.

10. All Other includes non-profit, foundations, state/local government, and miscellaneous sponsors.

Research Revenue by Sponsor Type¹¹

In FY12, 55% of direct research revenues are from federally sponsored agencies.

Additionally, a substantial portion (~33%) of All Other Funding is ultimately sourced from Federal sponsors as subcontract activity.

As NIH budgets decline, research funding is shifting to industry sources, almost 14% of total.

(\$000)	DHHS	%	ARRA	%	Other Federal	%	Industry	%	All Other	%	Total
BWH	\$318,773	49.1%	\$28,815	4.4%	\$9,496	1.5%	\$142,561	22.0%	\$149,622	23.0%	\$649,267
MGH	\$369,822	47.6%	\$20,122	2.6%	\$27,578	3.6%	\$53,864	6.9%	\$304,921	39.3%	\$776,307
MCL	\$25,238	58.7%	\$1,941	4.5%	\$1,930	4.5%	\$2,343	5.4%	\$11,561	26.9%	\$43,013
SRH	\$1,553	27.8%	\$284	5.1%	\$791	14.2%	\$34	0.6%	\$2,917	52.3%	\$5,579
PHS Corp/NWH/IHP	\$152	6.0%	0.0%	0.0%	\$36	1.4%	\$416	16.4%	\$1,926	76.2%	\$2,529
Total Revenue	\$715,538	48.5%	\$51,162	3.5%	\$39,830	2.7%	\$199,217	13.5%	\$470,948	31.9%	\$1,476,695

Research Revenue by Activity Type

74% of research at PHS is conducted in onsite research space and generates the highest overhead reimbursement rates.

Partners HealthCare has over 1.8 million square feet dedicated to medical research. This space is spread over multiple research campuses and more than 80 buildings.

(\$000)	Onsite	%	Offsite	%	Clinical Trial	%	All Other	%	Total
BWH	\$413,043	63.6%	\$45,777	7.1%	\$137,952	21.2%	\$52,495	8.1%	\$649,267
MGH	\$632,766	81.5%	\$19,442	2.5%	\$57,925	7.5%	\$66,173	8.5%	\$776,307
MCL	\$38,622	89.8%	\$202	0.5%	\$458	1.1%	\$3,732	8.7%	\$43,013
SRH	\$5,413	97.0%	\$0	0.0%	\$0	0.0%	\$166	3.0%	\$5,579
PHS Corp/NWH/IHP	\$1,177	46.5%	\$1,183	46.8%	\$10	0.4%	\$160	6.3%	\$2,529
Total	\$1,091,020	73.9%	\$66,605	4.5%	\$196,345	13.3%	\$122,725	8.3%	\$1,476,695

11. ARRA includes direct and pass through revenue. The All Other category includes foundation, state/local, and miscellaneous sponsors; in addition, it includes non-profit sponsors where a portion of their funding is a pass through from federally sponsored awards.

Research Revenue by Agreement Type¹²

In FY12, 63% of research at PHS was funded through direct grants, 15% through contracts, and 11% was funded through subcontract agreements.

In FY12, mix for grants and subcontracts decreased by 1.4 and 0.9 percentage points respectively from FY11, largely due to the drop in ARRA revenue.

Contracts mix increased 1.3 percentage points over FY11 driven by Industry sponsored contracts at BWH.

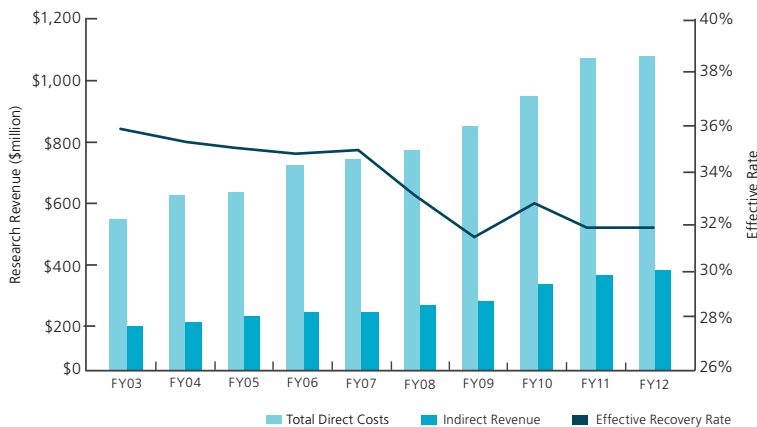
The All Other category increased 1.0 percentage point over FY11 due to revenue from MGH institutionally supported grants.

(\$000)	Grants	%	Contracts	%	Subcontracts	%	All Other	%	Total
BWH	\$385,861	26.1%	\$148,594	10.1%	\$72,778	4.9%	\$42,035	2.8%	\$649,267
MGH	\$513,414	34.8%	\$64,125	4.3%	\$85,838	5.8%	\$112,929	7.6%	\$776,307
MCL	\$31,925	2.2%	\$4,325	0.3%	\$1,812	0.1%	\$4,951	0.3%	\$43,013
SRH	\$2,405	0.2%	\$459	0.0%	\$2,651	0.2%	\$64	0.0%	\$5,579
PHS Corp/NWH/IHP	\$1,679	0.1%	\$353	0.0%	\$286	0.0%	\$212	0.0%	\$2,529
Total	\$935,284	63.3%	\$217,856	14.8%	\$163,364	11.1%	\$160,191	10.8%	\$1,476,695

Direct Expenditures and Indirect Revenue Recovery

Pressure on indirect cost recovery continues as the research mix decreases from federally funded research which has the highest reimbursement rates.

The effective indirect cost recovery rate (Indirect Revenue/Total Direct Costs) has steadily decreased from 36% in FY03 to 32% in FY12.



Number of Research Employees

PHS employs 9,645 researchers and support staff¹³ as of September 2012.

The number of full-time equivalent (FTE) research employees across Partners hospitals increased steadily to 7,269 FTEs in September 2012 from 6,428 in September 2008.

Number of FTEs by Entity

	2008	2009	2010	2011	2012
BWH	2,356	2,472	2,647	2,733	2,641
MGH	3,716	3,933	4,105	4,121	4,250
MCL	323	297	280	259	313
SRH	12	15	20	31	31
PHS Corp/NWH/IHP	20	12	22	20	33
Total	6,428	6,729	7,075	7,164	7,269

Number of FTEs by Job type

	2008	2009	2010	2011	2012
MD/PhD	2,866	3,068	3,135	3,201	3,220
RN	112	103	103	110	115
All Other	3,449	3,558	3,837	3,853	3,934
Total	6,428	6,729	7,075	7,164	7,269

12. The All Other category includes gift, exchange, and miscellaneous funds.

13. The count of full-time and part-time employees paid directly from research projects.

NIH Extramural Ranking¹⁴

When combined, the Partners Research Hospitals - MGH, BWH, McLean and Spaulding - were the largest recipients of NIH funding in FY12. MGH and BWH continued to lead the independent hospitals in NIH support.

Rank					Institution	Total Awards					% Change					CAGR
FY08	FY09	FY10	FY11	FY12		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	07-08	08-09	09-10	10-11	11-12	
1	2	1	1	1	JOHNS HOPKINS UNIV	\$616,195,365	\$644,207,786	\$626,869,636	\$645,342,385	\$606,763,376	-0.4%	4.5%	-2.7%	2.9%	-6.0%	-0.4%
3	3	3	2	2	UNIV OF CA SAN FRANCISCO	\$510,735,527	\$486,925,303	\$488,374,355	\$532,762,757	\$500,437,073	14.9%	-4.7%	0.3%	9.1%	-6.1%	-0.5%
5	5	5	4	3	UNIV OF MICHIGAN AT ANN ARBOR	\$428,327,143	\$454,223,734	\$476,279,328	\$467,398,435	\$456,305,212	6.6%	6.0%	4.9%	-1.9%	-2.4%	1.6%
4	4	4	3	4	UNIV OF PENNSYLVANIA	\$443,130,629	\$477,034,850	\$485,210,014	\$471,544,919	\$454,975,727	-2.7%	7.7%	1.7%	-2.8%	-3.5%	0.7%
6	6	2	5	5	UNIV OF WASHINGTON	\$421,498,963	\$427,303,590	\$501,942,746	\$455,853,028	\$442,509,710	-6.0%	1.4%	17.5%	-9.2%	-2.9%	1.2%
8	7	6	6	6	UNIV OF PITTSBURGH AT PITTSBURGH	\$381,585,933	\$418,043,822	\$444,411,538	\$428,161,452	\$419,497,679	-3.2%	9.6%	6.3%	-3.7%	-2.0%	2.4%
13	11	9	7	7	UNIV OF CA SAN DIEGO	\$340,710,658	\$377,243,143	\$393,281,182	\$398,014,066	\$394,982,560	7.4%	10.7%	4.3%	1.2%	-0.8%	3.8%
7	9	8	9	8	WASHINGTON UNIV	\$386,938,115	\$386,010,822	\$408,739,076	\$372,457,600	\$381,158,684	1.7%	-0.2%	5.9%	-8.9%	2.3%	-0.4%
10	12	11	8	9	YALE UNIV	\$368,854,935	\$358,886,918	\$385,450,569	\$380,664,380	\$370,284,870	0.1%	-2.7%	7.4%	-1.2%	-2.7%	0.1%
12	13	13	12	10	UNIV OF NC CHAPEL HILL	\$361,224,337	\$345,867,123	\$362,781,180	\$349,607,896	\$367,798,748	12.7%	-4.3%	4.9%	-3.6%	5.2%	0.5%
11	8	10	10	11	UNIV OF CA LOS ANGELES	\$368,169,149	\$395,187,451	\$386,506,020	\$367,730,733	\$360,699,034	-2.2%	7.3%	-2.2%	-4.9%	-1.9%	-0.5%
14	14	14	13	12	MASS GENERAL HOSPITAL	\$308,329,332	\$329,213,643	\$352,589,184	\$348,620,848	\$345,753,439	-0.9%	6.8%	7.1%	-1.1%	-0.8%	2.9%
9	10	12	11	13	DUKE UNIVERSITY	\$372,782,109	\$379,896,700	\$375,107,411	\$355,134,387	\$342,675,382	-8.1%	1.9%	-1.3%	-5.3%	-3.5%	-2.1%
16	16	15	14	14	STANFORD UNIVERSITY	\$299,450,296	\$311,991,793	\$347,434,188	\$339,750,030	\$334,539,989	-2.3%	4.2%	11.4%	-2.2%	-1.5%	2.8%
19	19	18	18	15	BRIGHAM AND WOMEN'S HOSP	\$255,935,361	\$271,094,069	\$302,360,077	\$288,436,449	\$332,521,349	-2.3%	5.9%	11.5%	-4.6%	15.3%	6.8%
15	17	16	15	16	VANDERBILT UNIVERSITY	\$304,479,657	\$308,485,355	\$325,116,545	\$328,581,723	\$319,977,234	1.9%	1.3%	5.4%	1.1%	-2.6%	1.2%
17	18	17	16	17	COLUMBIA UNIV HEALTH SCIENCES	\$278,909,111	\$284,118,883	\$304,727,615	\$312,275,684	\$315,357,565	-4.6%	1.9%	7.3%	2.5%	1.0%	3.1%
18	20	19	17	18	EMORY UNIVERSITY	\$259,478,379	\$262,117,870	\$268,883,676	\$292,757,546	\$263,600,497	5.5%	1.0%	2.6%	8.9%	-10.0%	0.4%
21	22	20	20	19	UNIV OF MINNESOTA TWIN CITIES	\$249,803,520	\$241,122,973	\$263,304,019	\$264,416,953	\$243,472,794	-3.4%	-3.5%	9.2%	0.4%	-7.9	-0.6%
20	15	21	21	20	UNIV OF WISCONSIN MADISON	\$252,965,460	\$314,132,446	\$252,046,183	\$262,919,634	\$229,863,895	1.2%	24.2%	-19.8%	4.3%	-12.6%	-2.4%
2	3	1	1	1	PARTNERS HEALTHCARE	\$589,452,544	\$622,613,147	\$682,097,866	\$663,283,177	\$707,113,789	-2.0%	5.6%	9.6%	-2.8%	6.6%	4.7%

NIH Independent Hospitals Ranking

Rank					Institution	Total Awards					% Change					CAGR
FY08	FY09	FY10	FY11	FY12		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	07-08	08-09	09-10	10-11	11-12	
1	1	1	1	1	MASS GENERAL HOSP	\$308,329,332	\$329,213,643	\$352,589,184	\$348,620,848	\$345,753,439	-0.9%	6.8%	7.1%	-1.1%	-0.8%	2.9%
2	2	2	2	2	BRIGHAM AND WOMEN'S HOSP	\$255,935,361	\$271,094,069	\$302,360,077	\$288,436,449	\$332,521,349	-2.3%	5.9%	11.5%	-4.6%	15.3%	6.8%
4	3	3	3	3	BETH ISRAEL DEACONESS MC	\$115,741,531	\$132,593,934	\$135,681,119	\$131,304,171	\$129,691,590	0.0%	14.6%	2.3%	-3.2%	-1.2%	2.9%
3	4	4	4	4	DANA-FARBER CANCER INST	\$140,797,977	\$127,811,142	\$131,577,199	\$130,136,550	\$124,380,684	6.0%	-9.2%	2.9%	-1.1%	-4.4%	-3.1%
5	5	5	5	5	CHILDREN'S HOSP BOSTON	\$100,342,553	\$96,381,705	\$105,213,019	\$118,512,044	\$122,338,322	-2.0%	-3.9%	9.2%	12.6%	3.2%	5.1%
6	6	6	7	6	CHILDREN'S HOSP MC CINCINNATI	\$93,762,180	\$84,099,655	\$90,777,012	\$95,554,493	\$101,839,995	15.7%	-10.3%	7.9%	5.3%	6.6%	2.1%
8	8	8	8	7	ST. JUDE CHILDREN'S RES HOSP	\$65,465,984	\$60,569,915	\$64,842,049	\$70,907,302	\$55,097,329	-12.6%	-7.5%	7.1%	9.4%	-22.3%	-4.2%
9	9	10	9	8	NY STATE PSYCHIATRIC INST	\$50,789,662	\$45,531,708	\$48,653,891	\$50,408,846	\$49,807,571	-0.1%	-10.4%	6.9%	3.6%	-1.2%	-0.5%
13	13	12	11	9	BOSTON MEDICAL CENTER	\$29,661,020	\$32,148,612	\$35,092,153	\$38,370,313	\$37,309,152	-14.4%	8.4%	9.2%	9.3%	-2.8%	5.9%
11	10	11	10	10	ROSWELL PARK CANCER INST	\$33,455,071	\$37,810,549	\$38,405,129	\$40,585,531	\$34,734,432	-15.4%	13.0%	1.6%	5.7%	-14.4%	0.9%
12	14	16	17	15	TUFTS MEDICAL CENTER	\$31,584,610	\$31,340,462	\$25,969,675	\$22,879,894	\$27,396,798	-6.1%	-0.8%	-17.1%	-11.9%	19.7%	-3.5%
16	17	17	16	13	MCLEAN HOSP	\$24,600,630	\$21,003,427	\$25,473,370	\$24,623,860	\$27,450,842	-12.2%	-14.6%	21.3%	-3.3%	11.5%	2.8%
75	55	50	47	48	SPAULDING REHAB HOSP	\$587,221	\$1,302,008	\$1,675,235	\$1,602,020	\$1,388,159	15.4%	121.7%	28.7%	-4.4%	-13.3%	24.0%

14. Notes: FY12 Total NIH award data does not include R&D contracts at this time. When this data is included, rankings and growth rates may change. Excludes ARRA.

Source: <http://report.nih.gov/award>

Research Management Mission

As stewards of sponsored funds for the Partners entities, Research Management is committed to identifying and adhering to best practices in grants and contracts administration and upholding the highest standards of integrity and fiduciary responsibility. RM seeks to proactively address the administrative demands on investigators by providing exceptional customer service to our distinguished research community and collaborators in their pioneering efforts in science and medicine.

About Partners Research Management

Partners Research Management (RM) consists of nearly 250 employees who support researchers and hospital departments throughout Partners HealthCare with grants, contracts, finance, systems, core facilities, analytics and industry-sponsored clinical research. The RM operational areas include Grants & Contracts (Pre-Award, Post Award, Contracts), Research Finance, Training & Workforce Development, Effort Reporting, RM Administration, PeopleSoft Systems, Research Applications, Research Analytics, Cores Support Services, Partners Clinical Research Office (PCRO), Partners Human Research Affairs/IRB, and Partners Human Research Quality Improvement.

RM Training & Workforce Development

Research Management's Training and Workforce Development team strives to meet the training needs of the entire research community at BWH, MGH, McLean and Spaulding. The team's goal is to provide the knowledge required by Principal Investigators (PI), Department Administrators (DA) and RM employees to facilitate the ongoing administrative and financial requirements of sponsored research projects within Partners. The team is also committed to the professional development of employees and provides hands-on activities and personal development exercises to further enhance the learning experience and ensure participant success on the job.

The variety of programs offered are tailored to meet the needs of participants and to effectively address the learning requirements of newcomers to the field as well as individuals seeking a content refresher. Such programs include a specialized new hire trainee program for RM staff (59 graduates to date) and a customized grant management training program for DA's and PI's (180+ attendees to date). Both programs incorporate the seven core courses offered in the RM Quarterly Trainings that are open to the entire research community.

RM Pre-Award

Pre-Award			BWH		MGH		Total	
Transaction	Measure	Target	Actual	Vol	Actual	Vol	Actual	Vol
Proposal Submission	By Deadline	100%	100.0%	2,842	100.0%	3,524	100.0%	6,366
JIT's	By Deadline	100%	100.0%	262	100.0%	318	100.0%	580
Progress Reports	By Deadline	90%	82.4%	459	78.4%	575	80.0%	1,034

2,842 proposals were submitted at BWH and 3,524 proposals were submitted at MGH. All proposals were submitted to the sponsor by the due date.

262 Just-in-Time (JIT) requests were submitted at BWH and 318 JITs were submitted at MGH. All submissions were made by their respective deadlines.

459 progress reports were completed at BWH and 575 progress reports were completed at MGH. 80% of the submissions were made by the deadline.

FY12 Key Accomplishments:

Established and reinforced full electronic routing and approval process for all proposals.

Rolled out Electronic Conflict of Interest Disclosure for Research Proposals: Transitioned from paper-based to electronic-based COI for Annual Certifications.

FY13 Goals and Improvements:

Continue to improve tools available to Investigators and department administrators to help with the preparation of Proposals and Progress Reports.

Continue to work with the IS group to enhance InfoEd to improve the budget and routing in PD.

Improve reporting to allow for more efficient management of the pre-award team and to provide data and improved metrics to Department Managers, Chiefs, and Senior Leaders.

RM Post-Award

Post-Award			BWH		MGH		Total	
Transaction	Measure	Target	Actual	Vol	Actual	Vol	Actual	Vol
Advance Funds	Adv. Status >90 Days (monthly average)	<20	11.1	34.2	8.4	28.7	20	62.8
Award Setup	Completed <15 Days	85%	91%	999	89.7%	1,684	90.5%	2,683
Renewals Processed	Completed <30 Days	90%	85.4%	1,250	83.2%	1,697	84.5%	2,947
EDC's Processed*	Completed <10 Days	80%	97.2%	6,440	97.3%	9,049	97.2%	15,489

* not a full year of Data, EDC's for June 2012 unavailable

999 awards were activated at BWH and 1684 awards were activated at MGH. 91% of the awards were activated within 15 days of approval.

1,250 renewals were processed at BWH and 1,697 renewals were processed at MGH. 85% of the renewals were processed within 30 days of approval.

6,440 Electronic Data Changes (EDC) were processed at BWH and 9049 EDCs were processed at MGH. 97.2% were processed within 10 days.

FY12 Key Accomplishments:

Launched Pilot Programs with Judge Baker Children’s Center, Aids Clinical Trials Group, and BWH Neurosurgery to assess different administrative frameworks for central and local responsibilities.

Met the turnaround time goals for new award activations and renewal year set-ups.

FY13 Goals and Improvements:

Work with the PeopleSoft team to enhance the system and process used for routing and approving salary charged to awards.

Improve reporting capabilities beyond the focus on subcontracts to allow for more efficient management of the entire post-award team.

RM Contracts

Contracts			BWH		MGH		Total	
Transaction	Measure	Target	Actual	Vol	Actual	Vol	Actual	Vol
Incoming Subs NEW	FEA <60 Days Receipt	80%	72.3%	365	75.4%	505	74.1%	870
Incoming Subs MOD	FEA <30 Days Receipt	90%	83.1%	673	85.6%	716	84.4%	1,389
Outgoing Subs NEW	PEA <30 Days Requested	80%	80.9%	298	74.8%	345	77.6%	643
Outgoing Subs MOD	PEA <30 Days Requested	80%	92.1%	730	88.1%	915	89.8%	1,645

870 new incoming subcontracts were negotiated, of which 74% were executed within 60 days of receipt.

1,389 incoming modifications were processed, of which 84% were executed within 30 days of receipt.

643 new outgoing subcontracts were negotiated, of which 78% were executed within 30 days of receipt.

1645 outgoing modifications were negotiated, of which 90% were executed within 30 days of receipt.

FY12 Key Accomplishments:

Streamlined the process for Inter Institutional subcontracting across Partners Hospitals and reduced the turnaround time for these internal collaborations by 70%.

Rolled out improved reporting to track and manage contract negotiations.

FY13 Goals and Improvements:

Reduce the turnaround time by 15 days for all subcontracts (incoming and outgoing) by eliminating the handoffs within the post team to draft, issue and finalize subcontract modifications.

RM Finance

Research Finance			BWH		MGH		Total	
Transaction	Measure	Target	Actual	Vol	Actual	Vol	Actual	Vol
Acct Journal Entries	Current Month Completed	100%	97.0%	2,841	97.0%	3,211	97.0%	6,052
Core Journal Entries	Current Month Completed	100%	–	780	–	913	–	1,693
FSR, Federal	Submitted by Due Date	100%	100.0%	357	100.0%	484	100.0%	841
FSR, Non-Fed	Submitted by Due Date	90%	93.0%	248	86.0%	309	90.0%	557
Final Invoice	Submitted by Due Date	100%	93.0%	673	92.0%	658	93.0%	1,331
Closeouts	Guarantee 300/Month	3,600	–	1,519	–	2,411	–	3,930

841 federal Financial Status Reports (FSR) were processed. All were submitted by their due dates.

557 non-federal FSRs were processed, 90% were submitted before their respective due dates.

1,331 final invoices were issued, 93% were submitted before their due dates.

FY12 key accomplishments:

Redesigned the Subcontract Invoice Payment Process, increased transparency and dramatically reduced the administrative time spent on paying collaborators’ invoices.

Restructured the billing team to have a dedicated collections and customer service team.

Created systematic controls to expedite fund close out and prevent spending on expired grants.

Piloted the consolidation of billing and financial reporting responsibilities under one person to provide a single point of contact for the department.

Time spent on paying collaborators’ invoices.

FY13 goals and improvements:

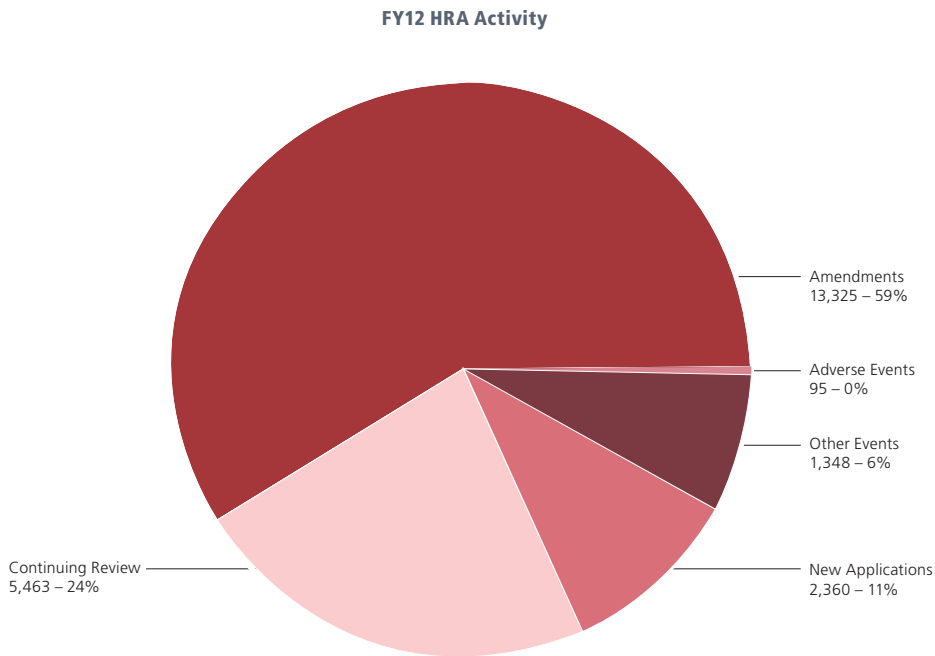
Work with PeopleSoft team to improve the billing process with new templates and automated distribution of invoices.

Improve customer service by building on FY12 single point of contact pilot to combine billing and financial reporting responsibilities across the finance team where appropriate.

Accelerate the timeline for final financial reports and invoices to improve fund closeout process.

Human Research Affairs (HRA)

In FY12, BWH and MGH had over 7,449 protocols managed by IRB, a 9.3% growth over FY11.



FY12 key accomplishments:

Implemented a mandatory Quality Improvement (QI) protocol review program and a redesigned IRB/QI education program.

Transitioned the IRB panels to electronic review materials (eIRB) which were integrated with infoEd Agreements and rolled out to SRH, NWH, and Mclean.

Developed single IRB model, NeuroNEXT, and updated the Standard Operating Procedures (SOPs) for protocol administrators.

Implemented a centralized process for ClinicalTrials.gov with an eIRB interface.

FY13 goals and improvements:

Improve customer service and communication.

Improve efficiency with new Insight functionality roll-out.

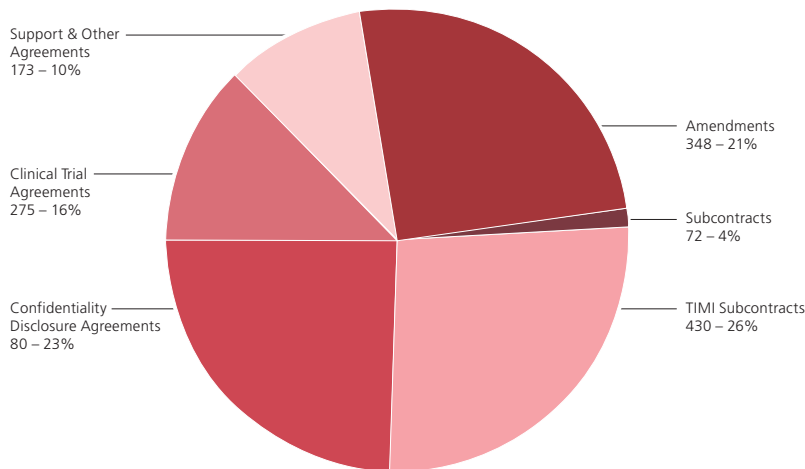
Decrease turn-around time.

Partners Clinical Research Office (PCRO)

Executed Agreements

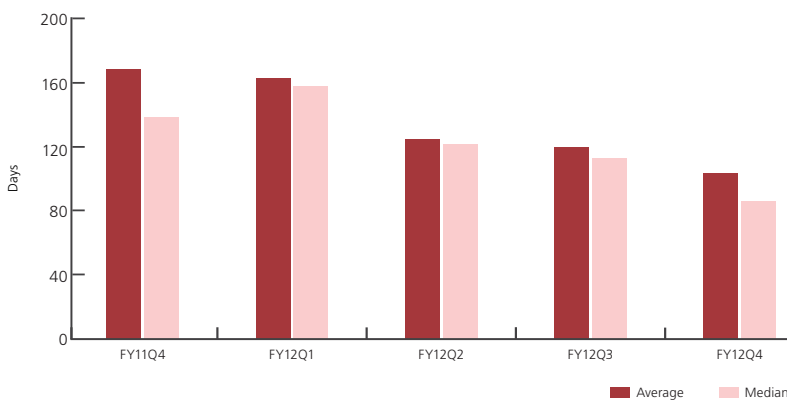
Partners Clinical Research Office (PCRO) negotiates agreements for industry-sponsored clinical research studies at PHS institutions.

PCRO executed 275 clinical trial agreements in FY12, a 33% increase over FY11.



Clinical Trial Turnaround Times¹⁶

The median turnaround time to execute clinical trial agreements with industry sponsors decreased from 171 days in FY12 Q1 to 91 days in FY12 Q4.



FY12 key accomplishments:

Implemented a new process improvement initiative to reduce turnaround time to the following:

60 days for 75% of industry-sponsored clinical trial agreements and

90 days for 90% of industry-sponsored clinical trial agreements.

Increased the PCRO portfolio by management of McLean industry sponsored clinical research agreements.

FY13 goals and improvements:

Negotiate Master Clinical Trial Agreements with major industry sponsors.

Review, update and revise PHS clinical trial agreement guidelines/checklist.

Draft "action memo" to include executed clinical trial agreement communication to investigators that explains negotiated terms including terms and conditions for billing.

Develop in-house coding expertise to assist with the Medicare Coverage Analysis (MCA) process and tools to assist departments with clinical trial billing.

Build on the Micro Strategy implementation by expanding our reporting offerings.

Develop a communication plan to communicate with the PHS research community about pending industry-sponsored clinical trial agreements/budgets.

16. Calendar Days, includes proposal hold/closed times.

Proposals, Awards, and Revenue by Chief of Service

BWH

Chief of Service	Number of Proposals			Number of Awards			Revenue		
	FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
Aging	9	22	144%	5	3	-40%	\$1,847,602	\$1,862,066	1%
AIDS Research Center	–	11	–	–	70	–	–	\$3,117,638	–
Anesthesia	78	111	42%	31	20	-35%	\$21,074,423	\$20,794,733	-1%
Brookside HC	–	–	–	4	3	-25%	–	–	–
Burn/Trauma	5	6	20%	2	4	100%	\$178,875	\$136,130	-24%
Cardiac Surgery	3	5	67%	5	4	-20%	\$646,711	\$634,865	-2%
Cardiology	205	223	9%	91	81	-11%	\$42,126,883	\$43,270,516	3%
Central Administration	–	2	–	–	1	–	\$111,422	\$148,070	33%
Channing Kasper Group	31	9	-71%	13	7	-46%	\$7,265,973	\$1,068,140	-85%
Channing Nurses Health Study	153	139	-9%	40	31	-23%	\$36,111,993	\$33,925,549	-6%
Channing Weiss Group	50	58	16%	29	13	-55%	\$32,153,444	\$32,847,030	2%
CTSA	–	–	–	2	–	-100%	–	–	–
CVM TIMI	–	4	–	–	1	–	\$525	\$2,009	283%
Dermatology	57	52	-9%	23	16	-30%	\$8,439,308	\$9,585,148	14%
Emergency Medicine	15	34	127%	6	14	133%	\$1,737,900	\$1,590,150	-9%
Endocrine	73	60	-18%	16	21	31%	\$9,437,930	\$7,709,602	-18%
Gastroenterology	32	56	75%	11	19	73%	\$6,458,177	\$6,819,724	6%
General Internal Medicine	63	58	-8%	20	30	50%	\$7,764,954	\$8,617,237	11%
General Surgery	9	15	67%	4	13	225%	\$4,378,984	\$2,546,719	-42%
Genetics	88	126	43%	35	39	11%	\$26,883,096	\$25,700,821	-4%
Gyn Oncology	4	7	75%	–	–	–	\$20,878	\$8,498	-59%
Hematology	59	61	3%	17	25	47%	\$6,560,857	\$6,960,422	6%
Hematology/Oncology	1	–	-100%	–	–	–	–	–	–
Immunology Unit	81	150	85%	37	31	-16%	\$26,101,536	\$25,450,942	-2%
Infectious Disease	58	61	5%	15	35	133%	\$12,246,644	\$17,237,356	41%
Medicine	20	4	-80%	5	2	-60%	\$2,819,686	\$1,335,353	-53%
Mongan Institute for Hlth Plcy	3	–	-100%	–	–	–	–	–	–
Neurology	201	269	34%	84	87	4%	\$42,475,640	\$39,692,090	-7%
Neurosurgery	43	43	0%	21	20	-5%	\$5,355,495	\$6,192,513	16%
Nursing	–	–	–	–	1	–	\$43,235	\$48,051	11%
OB/GYN Other	49	41	-16%	10	13	30%	\$5,879,919	\$5,800,093	-1%
OB/GYN Service	4	6	50%	1	1	0%	\$278,119	\$237,159	-15%
Ophthalmology Surgery	–	3	–	–	1	–	–	\$10,063	–
Oral & Maxillofacial Surgery	–	2	–	1	2	100%	\$16,596	\$45,321	173%
Orthopedics	38	38	0%	3	11	267%	\$4,734,631	\$4,116,980	-13%
Other	43	25	-42%	14	2	-86%	\$20,372,708	\$18,786,941	-8%
Other Medicine	45	16	-64%	12	8	-33%	\$90,290,183	\$107,539,542	19%
Pathology	105	113	8%	47	62	32%	\$25,737,081	\$23,513,112	-9%

Note: Revenue represents research total expenditures (Total Direct Costs+ Indirect Revenue) posted during the respective fiscal year. Revenue excludes accruals and P&L adjustments and manual journal entry adjustments in the all other science category.

Proposals, Awards, and Revenue by Chief of Service

BWH, continued

Chief of Service	Number of Proposals			Number of Awards			Revenue		
	FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
Pediatric Service	27	26	-4%	11	1	-91%	\$1,885,160	\$1,714,833	-9%
Pharmacoepidemiology	19	47	147%	12	13	8%	\$9,263,373	\$8,937,765	-4%
Plastic Surgery	18	15	-17%	6	9	50%	\$1,544,625	\$1,893,515	23%
Preventive Medicine	47	45	-4%	17	16	-6%	\$22,898,152	\$22,965,344	0%
Psychiatry	40	46	15%	10	29	190%	\$6,838,561	\$6,229,973	-9%
Pulmonary	119	122	3%	53	41	-23%	\$16,721,652	\$17,173,765	3%
Radiation Oncology	1	–	-100%	3	4	33%	\$288,536	\$713,564	147%
Radiology	160	165	3%	48	40	-17%	\$32,281,869	\$33,749,270	5%
Renal	174	240	38%	48	44	-8%	\$26,205,464	\$25,469,464	-3%
Reproductive Endocrine	–	8	–	–	–	–	–	–	–
Research Management	–	1	–	1	3	200%	-\$4,831,491	-\$4,137,591	-14%
Sleep Medicine	112	122	9%	19	27	42%	\$21,667,676	\$21,739,480	0%
Social Medicine	23	34	48%	4	8	100%	\$12,829,875	\$12,263,514	-4%
Southern JPHC	–	–	–	5	–	-100%	–	–	–
Surgery	26	23	-12%	7	13	86%	\$1,926,194	\$1,676,015	-13%
Surgery-CALGB	1	12	1100%	10	25	150%	\$17,521,587	\$19,533,096	11%
Surgical Oncology	11	12	9%	7	1	-86%	\$1,306,977	\$1,692,549	30%
Thoracic Surgery	14	9	-36%	10	8	-20%	\$4,034,244	\$3,562,584	-12%
Thyroid	3	4	33%	2	2	0%	\$1,157,532	\$1,028,769	-11%
Translational Medicine	13	25	92%	7	6	-14%	\$5,802,716	\$5,287,293	-9%
Transplant Biology (TBRC)	1	1	0%	1	–	-100%	\$306,749	\$205,739	-33%
Transplant Surgery	4	3	-25%	2	–	-100%	\$100,370	\$147,154	47%
Urology Service	11	7	-36%	4	4	0%	\$526,246	\$383,528	-27%
Vascular Surgery	14	16	14%	5	6	20%	\$1,642,576	\$1,400,553	-15%
Womens' Health	11	29	164%	5	8	60%	\$4,920,024	\$4,656,697	-5%
BWH TOTAL	2,474	2,842	15%	901	999	11%	\$636,390,074	\$645,637,457	1%

Proposals, Awards, and Revenue by Chief of Service

MGH

Chief of Service	Number of Proposals			Number of Awards			Revenue		
	FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
AIDS Research Center	2	3	50%	–	–	–	–	–	–
Analytic & Translational Genetic	–	6	–	1	3	200%	\$317,237	\$609,260	92%
Anesthesia	68	94	38%	27	50	85%	\$18,740,721	\$18,529,688	-1%
Biostatistics	11	21	91%	5	7	40%	\$5,970,430	\$4,399,757	-26%
Bunker Hill Health Center	–	1	–	–	1	–	\$25,982	\$49,422	90%
Burn/Trauma	57	65	14%	24	20	-17%	\$18,612,073	\$14,697,605	-21%
Cancer Center	100	150	50%	47	54	15%	\$26,069,421	\$29,274,877	12%
Cancer Center Protocol Office	15	3	-80%	122	122	0%	\$10,424,374	\$14,573,288	40%
Cardiac Surgery	–	3	–	3	–	-100%	\$151,378	\$71,681	-53%
Cardiology	115	200	74%	40	72	80%	\$13,209,575	\$32,253,533	144%
Center for Global Health	10	14	40%	3	6	100%	\$4,333,860	\$3,337,644	-23%
Center for Imaging	4	3	-25%	–	–	–	\$72,651	\$48,956	-33%
Central Admin COO/President	–	–	–	3	–	-100%	–	–	–
Central Administration	–	6	–	–	2	–	\$336,490	\$262,031	-22%
Chelsea Health Center	3	2	-33%	2	4	100%	\$110,209	\$324,392	194%
Computer Center	–	1	–	–	–	–	\$295,200	-\$951	-100%
Ctr for Comparative Medicine	1	–	-100%	4	–	-100%	\$17,758,083	\$17,077,136	-4%
CTSA	–	–	–	–	1	–	–	–	–
CVRC	72	15	-79%	13	2	-85%	\$23,413,223	\$328,200	-99%
Dermatology	14	19	36%	5	4	-20%	\$85,468	\$272,384	219%
Dermatology - CBRC	40	41	2%	14	18	29%	\$14,462,415	\$12,294,183	-15%
Dermatology - CURTIS	12	15	25%	10	8	-20%	\$1,020,215	\$1,239,538	21%
Dermatology Clinics	3	3	0%	2	1	-50%	\$44,779	\$63,116	41%
Dermatology-CIMIT	7	14	100%	67	55	-18%	\$14,001,023	\$12,903,247	-8%
Diabetes	15	29	93%	9	14	56%	\$10,171,558	\$9,337,146	-8%
Division of Laryngeal Surgery	–	1	–	–	1	–	–	\$1,369,151	–
ECOR Research & Training Suppo	–	–	–	2	4	100%	–	–	–
Emergency Medicine	29	23	-21%	16	14	-13%	\$3,619,433	\$3,802,257	5%
Endocrine	49	43	-12%	24	21	-13%	\$9,016,192	\$8,715,519	-3%
Gastroenterology	129	117	-9%	45	67	49%	\$16,363,639	\$20,711,573	27%
General Internal Medicine	21	29	38%	15	14	-7%	\$10,652,493	\$8,105,916	-24%
General Surgery	15	24	60%	6	4	-33%	\$2,594,873	\$2,080,808	-20%
Geriatrics	1	–	-100%	1	–	-100%	\$440,244	\$504,538	15%
GI Radiology	2	–	-100%	2	–	-100%	\$139,629	\$248,624	78%
Health SCI Library	2	–	-100%	–	2	–	-\$2,718	\$18,626	-785%
Hematology/Oncology	78	103	32%	43	48	12%	\$16,566,948	\$16,237,986	-2%
Immunology Unit	–	–	–	–	–	–	–	\$7,656	–
Infectious Disease	86	100	16%	30	43	43%	\$17,214,047	\$17,750,000	3%
Inst for Technology Assessment	16	21	31%	11	6	-45%	\$5,265,338	\$6,294,557	20%
Institute of Health Profession	5	1	-80%	–	–	–	–	–	–
Lab of Computer Science	6	7	17%	2	1	-50%	\$3,492,252	\$3,818,914	9%

Proposals, Awards, and Revenue by Chief of Service

MGH continued

Chief of Service	Number of Proposals			Number of Awards			Revenue		
	FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
Lipid Metabolism	1	4	300%	–	1	–	\$578,254	\$719,437	24%
Lurie Center for Research	–	14	–	–	8	–	–	\$952,775	–
Medicine	9	13	44%	6	2	-67%	\$4,058,395	\$4,405,266	9%
MGHfC Pediatric & Pedi Surgery	–	–	–	–	1	–	–	–	–
Molecular Biology	91	59	-35%	13	26	100%	\$31,491,444	\$30,222,394	-4%
Molecular Endocrine	6	8	33%	1	–	-100%	\$407,004	\$200,914	-51%
Molecular Imaging	5	1	-80%	2	–	-100%	\$1,245,457	\$1,497	-100%
Mongan Institute for Hlth Plcy	53	49	-8%	23	27	17%	\$3,142,969	\$4,588,370	46%
Mood and Anxiety Disorders	–	2	–	–	12	–	–	\$13,765,234	–
MRI	173	231	34%	54	57	6%	\$48,136,866	\$48,793,619	1%
Neuroendocrine	36	39	8%	17	17	0%	\$7,264,568	\$8,112,031	12%
Neurology	264	296	12%	113	132	17%	\$63,745,708	\$62,314,703	-2%
Neuroprotection Research	8	24	200%	7	3	-57%	\$4,191,912	\$4,474,775	7%
Neuroradiology Research	6	7	17%	1	1	0%	\$332,919	\$270,471	-19%
Neuroscience and Neuroimaging	–	4	–	–	7	–	–	\$12,465,241	–
Neuroscience Central Building	9	2	-78%	8	7	-13%	\$5,636,411	\$3,417,645	-39%
Neurosurgery	38	35	-8%	18	20	11%	\$7,463,728	\$5,956,068	-20%
Neurosurgery/Neuros	2	1	-50%	–	–	–	\$8,664	\$86,306	896%
Nuclear Medicine	37	44	19%	21	13	-38%	\$7,268,950	\$9,333,610	28%
Nursing	6	7	17%	1	1	0%	\$945,026	\$528,755	-44%
OB/GYN Service	27	22	-19%	12	11	-8%	\$4,094,402	\$4,324,649	6%
Oral & Maxillofacial Surgery	–	3	–	1	–	-100%	\$338,027	\$191,430	-43%
Orthopedics	32	36	13%	15	15	0%	\$7,743,097	\$8,888,412	15%
Other	19	21	11%	–	–	–	\$7,061,262	\$7,096,653	1%
Pathology	65	75	15%	30	37	23%	\$15,190,416	\$16,599,699	9%
Pediatric GI	20	21	5%	8	14	75%	\$4,210,910	\$3,633,340	-14%
Pediatric Psychopharmacology	30	33	10%	4	14	250%	\$4,090,675	\$3,529,816	-14%
Pediatric Service	99	151	53%	42	75	79%	\$21,639,624	\$19,455,555	-10%
Pediatric Surgery	18	13	-28%	10	2	-80%	\$2,671,758	\$2,550,161	-5%
Physical Therapy	–	1	–	–	–	–	–	–	–
Plastic Surgery	8	11	38%	1	5	400%	\$1,055,778	\$735,882	-30%
Primary Care	–	–	–	3	–	-100%	–	–	–
Psychiatry	239	303	27%	95	89	-6%	\$44,837,372	\$18,675,304	-58%
Psychiatry - CTNI	1	–	-100%	–	–	–	–	–	–
Pulmonary	53	30	-43%	10	22	120%	\$4,849,136	\$5,215,993	8%
Radiation Oncology	54	31	-43%	73	35	-52%	\$24,973,224	\$23,968,749	-4%
Radiological Sciences	1	6	500%	–	1	–	\$49,510	\$146,707	196%
Radiology	60	62	3%	28	25	-11%	\$8,292,051	\$9,948,529	20%
Radiology/Cardiac Imaging	8	22	175%	8	15	88%	\$5,837,811	\$4,186,864	-28%
Ragon Institute of MGH, MIT an	36	76	111%	37	40	8%	\$30,564,013	\$29,811,541	-2%

Proposals, Awards, and Revenue by Chief of Service

MGH continued

Chief of Service	Number of Proposals			Number of Awards			Revenue		
	FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
Rehab Medicine	–	–	–	–	–	–	\$1,573	\$9,990	535%
Renal	59	74	25%	27	25	-7%	\$13,571,642	\$13,134,023	-3%
Reproductive Endocrine	2	10	400%	8	7	-13%	\$4,665,854	\$5,385,297	15%
Research Management	–	–	–	1	1	0%	-\$28,210,632	-\$24,707,473	-12%
Revere Health Center	1	1	0%	–	3	–	\$294,603	\$92,077	-69%
Rheum, Allergy & Immunology	62	54	-13%	19	33	74%	\$11,195,856	\$10,969,659	-2%
Steele Lab	–	41	–	–	20	–	–	\$9,557,071	–
Support Services	–	–	–	1	1	0%	–	–	–
Surgery	12	2	-83%	1	3	200%	\$1,850,674	\$1,940,412	5%
Surgical Oncology	14	14	0%	8	6	-25%	\$2,855,603	\$3,046,730	7%
TC-CCIB Compu/ Integrative Bio	4	9	125%	4	1	-75%	\$10,117,753	\$13,439,776	33%
TC-CHGR Human Genetics Res	113	98	-13%	34	45	32%	\$29,901,755	\$30,061,805	1%
TC-CRMT Regen Med and Tech	58	49	-16%	26	25	-4%	\$12,001,206	\$11,143,550	-7%
TC-CSB Systems Biology	36	36	0%	39	8	-79%	\$15,366,393	\$17,382,112	13%
TC-WCP Wellman Photomedicine	83	88	6%	34	51	50%	\$23,458,125	\$28,292,587	21%
Thoracic Surgery	3	3	0%	3	3	0%	\$1,181,034	\$228,953	-81%
Thyroid	–	–	–	–	–	–	\$9,190	\$11,367	24%
Tissue Engineering	8	6	-25%	3	6	100%	\$1,513,354	\$2,314,892	53%
Transplant Biology (TBRC)	20	23	15%	18	11	-39%	\$8,648,808	\$9,351,328	8%
Transplant Surgery	32	40	25%	10	19	90%	\$7,533,938	\$8,011,213	6%
Trauma Unit	3	19	533%	5	8	60%	\$2,366,332	\$3,134,998	32%
Urology Service	9	9	0%	6	1	-83%	\$814,105	\$1,020,789	25%
Vascular Surgery	6	14	133%	1	3	200%	\$922,027	\$974,660	6%
Weight Center	3	–	-100%	2	–	-100%	\$5,205,353	-\$4	-100%
MGH TOTAL	3,030	3,524	16%	1,510	1,684	12%	\$763,670,622	\$775,976,464	2%

Proposals, Awards, and Revenue by Chief of Service

MCL

Chief of Service	Number of Proposals			Number of Awards			Revenue		
	FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
A&D Abuse Clinical & Health Se	1	4	300%	2	1	-50%	\$770,655	\$398,086	-48%
Administration	2	3	50%	1	–	-100%	\$1,150,650	\$1,713,756	49%
Affective Neuroscience Laboratory	–	1	–	–	3	–	\$303,850	\$249,985	-18%
Alcohol & Drug Abuse Clinical	4	10	150%	2	3	50%	\$456,754	\$576,259	26%
Alcohol & Drug Abuse Departmen	2	4	100%	2	1	-50%	\$2,625,380	\$3,254,577	24%
Alcohol & Drug Abuse Research	–	2	–	3	–	-100%	\$2,820,165	\$3,016,308	7%
Angiogenesis & Brain Develop La	–	1	–	–	–	–	\$256,849	\$403,592	57%
Basic Neuroscience Department	1	2	100%	–	–	–	–	–	–
Behavioral Genetics Laboratory	6	6	0%	2	4	100%	\$1,037,515	\$1,214,119	17%
Behavioral Psychopharmacology	36	27	-25%	6	7	17%	\$2,878,626	\$3,650,802	27%
Biological Psychiatry Laborato	6	3	-50%	6	1	-83%	\$823,801	\$1,057,834	28%
Bio-Organic & Natural Products	5	3	-40%	1	1	0%	\$271,538	\$30,822	-89%
Brain Imaging Center	3	13	333%	3	6	100%	\$749,082	\$764,098	2%
Cellular Neurobiology Laborato	1	4	300%	–	1	–	\$673,808	\$629,654	-7%
Cellular Neuropathology	2	2	0%	–	1	–	\$792,660	\$250,029	-68%
Clinical Psychopharmacology Re	2	3	50%	1	2	100%	\$190,673	\$260,065	36%
Cognitive & Clinical Neuroimag	6	1	-83%	2	1	-50%	\$142,255	\$131,567	-8%
Cognitive Neuroscience Laborat	8	2	-75%	2	1	-50%	\$501,519	\$170,882	-66%
Depression & Anxiety Disorders	15	21	40%	8	10	25%	\$940,732	\$1,183,724	26%
Developmental Biopsychiatry Re	3	3	0%	–	1	–	\$1,377,137	\$1,382,177	0%
Developmental Psychology & Psy	16	8	-50%	2	5	150%	\$338,679	\$965,341	185%
Developmental Studies	–	1	–	–	1	–	–	\$2,841	–
Frazier Research Institute	10	6	-40%	8	–	-100%	\$1,590,868	\$1,359,905	-15%
Genetic Neuropharmacology	5	3	-40%	–	4	–	\$1,215,385	\$960,021	-21%
Geriatric Psychiatry Departmen	–	2	–	–	1	–	–	\$1,353	–
Geriatric Psychiatry Research	–	4	–	–	–	–	\$292,909	\$295,276	1%
Harvard Brain Tissue Resource	1	3	200%	–	–	–	\$1,679,615	\$1,748,103	4%
Lab Affectiv & Translat Neuros	1	–	-100%	3	–	-100%	\$114,647	\$76,860	-33%
Lab for Computational Neurosci	1	1	0%	–	–	–	\$141,556	\$148,945	5%
Lab for Developmental Neuropha	11	2	-82%	5	1	-80%	\$826,085	\$1,106,846	34%
Lab for the Study of Adult Dev	2	2	0%	3	–	-100%	\$812,631	\$784,704	-3%
Lab for Translational Neurosci	1	5	400%	2	1	-50%	\$569,815	\$994,383	75%
Lab Molec & Dvlpmntl Neurobio	1	1	0%	–	–	–	\$303,023	\$315,205	4%
Medicinal Chemistry Laboratory	1	2	100%	–	1	–	\$158,267	\$355,314	125%
Medicine	1	–	-100%	–	–	–	–	–	–
Molecular Neurobiology Laborat	1	8	700%	4	1	-75%	\$2,150,259	\$2,176,872	1%
Mood Disorders in Geriatric Ps	1	1	0%	2	–	-100%	\$276,036	\$331,449	20%
Neuroimaging Department	3	–	-100%	–	1	–	\$670,264	\$650,965	-3%
Neuropharmacology Laboratory	1	–	-100%	–	–	–	\$57,974	\$55,849	-4%
Neuroscience Program	1	1	0%	–	2	–	\$336,917	\$208,701	-38%
Other	15	4	-73%	–	–	–	\$87,958	\$76,344	-13%
Pain & Analgesia - Imaging & N	6	1	-83%	3	1	-67%	\$1,050,678	\$466,858	-56%
Personality & Psychosocial Res	1	–	-100%	1	1	0%	\$45,747	\$11,434	-75%

Proposals, Awards, and Revenue by Chief of Service

MCL continued

Chief of Service	Number of Proposals			Number of Awards			Revenue		
	FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
Pgm for Structural & Molecular	4	3	-25%	1	2	100%	\$1,019,862	\$959,235	-6%
Preclinical Pharmacology Program	4	1	-75%	3	2	-33%	\$1,135,628	\$1,329,059	17%
Psychiatric Biostatistics Labo	9	2	-78%	7	1	-86%	\$168,068	\$137,711	-18%
Psychiatric Neuroscience Labor	3	3	0%	1	4	300%	\$224,279	\$378,077	69%
Psychiatry	1	–	-100%	–	–	–	–	–	–
Psychology Research Laboratory	4	1	-75%	–	1	–	\$461,847	\$215,384	-53%
Psychopharmacology Research	1	1	0%	–	–	–	\$3,591	\$326	-91%
Psychotic Disorders Department	3	4	33%	2	3	50%	\$27,289	\$107,920	295%
Research Centers	3	1	-67%	5	1	-80%	\$272,351	\$156,188	-43%
Research Management	–	–	–	–	–	–	\$528,666	-\$350,428	-166%
Schizophrenia & Bipolar Disord	17	16	-6%	10	4	-60%	\$1,883,898	\$1,951,893	4%
Sleep Research Laboratory	1	1	0%	1	–	-100%	\$14,492	\$41,573	187%
Statistical Neuroimaging Labor	6	2	-67%	–	3	–	\$147,406	\$203,044	38%
The Conte Center For Psychiatr	–	3	–	1	2	100%	\$1,771,626	\$548,302	-69%
Translational Imaging Laborato	4	4	0%	3	6	100%	\$159,490	\$294,424	85%
Udall Ctr for Neuroregeneratio	19	6	-68%	14	3	-79%	\$5,051,573	\$3,608,499	-29%
MCL TOTAL	262	218	-17%	122	96	-21%	\$44,353,027	\$43,013,114	-3%

Proposals, Awards, and Revenue by Chief of Service

SRH

Chief of Service	Number of Proposals			Number of Awards			Revenue		
	FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
Central Administration	–	–	–	–	–	–	-\$1,600,000	–	-100%
Other	3	24	700%	–	–	–	–	–	–
Rehab Medicine	–	1	–	–	–	–	–	–	–
Research Management	–	–	–	–	–	–	\$5,257	\$15,576	196%
SRH Dept of PM&R	36	21	-42%	33	22	-33%	\$4,477,932	\$5,563,331	24%
SRH TOTAL	39	46	18%	33	22	-33%	\$2,883,189	\$5,578,907	93%

PHS, NWH, IHP

Chief of Service	FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
Adult Inpatient	–	–	–	–	1	–	–	–	–
Cardiology	–	–	–	–	–	–	\$31,249	\$14,599	-53%
Computer Center	1	4	300%	2	11	450%	\$1,308,391	\$1,243,429	-5%
Emergency Medicine	3	3	0%	3	–	-100%	\$25,346	\$280,452	1006%
Gastroenterology	–	–	–	–	1	–	–	–	–
Hematology/Oncology	–	–	–	2	–	-100%	\$2,215	\$3,140	42%
Institute of Health Profession	–	–	–	–	–	–	\$596,144	\$572,307	-4%
Medicine	5	–	-100%	1	1	0%	\$20,135	\$45,898	128%
Neurology	3	–	-100%	1	–	-100%	\$681	-\$404	-159%
OB/GYN Service	–	1	–	–	–	–	\$77,912	\$94,161	21%
Orthopedics	3	–	-100%	–	1	–	\$16,201	\$14,966	-8%
Other	1	5	400%	–	–	–	\$51,435	\$88,572	72%
Pediatric Service	–	2	–	–	–	–	\$76,109	-\$10,852	-114%
Pulmonary	1	–	-100%	–	–	–	–	–	–
Radiology	–	1	–	–	–	–	–	–	–
Rehab Medicine	1	–	-100%	1	–	-100%	\$2,000	\$1,133	-43%
Research Management	1	1	0%	2	2	0%	\$35,632	\$132,189	271%
Surgery	1	3	200%	1	–	-100%	\$59,130	\$49,906	-16%
PHS, NWH, IHP TOTAL	20	20	0%	13	17	31%	\$2,302,582	\$2,529,497	10%

BWH, MGH, MCL, SRH, PHS, NWH, IHP Grand Total

	FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
GRAND TOTAL	5,825	6,650	14%	2,579	2,818	9%	\$1,449,599,495	\$1,472,735,438	2%