



Item: AS: I-5

COMMITTEE ON ACADEMIC AND STUDENT AFFAIRS

Tuesday, January 29, 2019

SUBJECT: REPORT ON RESEARCH

PROPOSED COMMITTEE ACTION

No action is necessary. This item is only informational.

BACKGROUND INFORMATION

Dr. Daniel Flynn, Vice President for Research, will give a general update on the Division of Research, with a focus on opportunities for expanded federal engagement.

IMPLEMENTATION PLAN/DATE

N/A

FISCAL IMPLICATIONS

N/A

Supporting Documentation: PowerPoint Presentation

Presented by: Dr. Daniel Flynn, VP for Research

Phone: 561-297-0268



BE *bold.*

Division of Research FY19 Mid-Year Report

Presented by Dr. Daniel Flynn, Vice President for Research
Board of Trustees Committee on Academic and Student Affairs
January 29, 2019





Research Expenditures

Annual Report	Sponsored Research	Internally Funded Research	Total Expenditures
FY17	\$36.8M	\$20.0M	\$56.8M
FY18	\$41.3M	\$21.9M	\$63.2M

Mid-Year	Sponsored Research
FY17	\$15.0M
FY18	\$16.9M
FY19	\$19.7M

Mid Year report indicates:

- Most research expenditures happen in 2nd half of FY (2.45x)
- Predicting \$48M of sponsored research in FY19
- Predicting \$23M of Internally funded research in FY19
- Projecting \$71M of expenditures in FY19





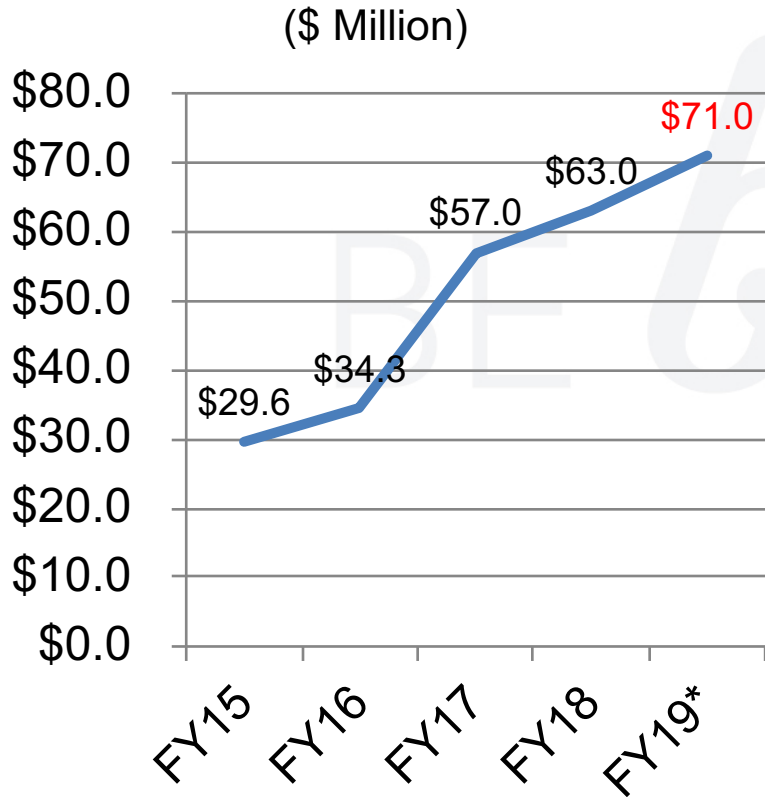
Indirect Cost Recovery

Annual Report	Mid Year	Annual
FY17	\$2.2M	\$5.1M
FY18	\$2.7M	\$6.2M
FY19	\$3.2M	**\$7.4M

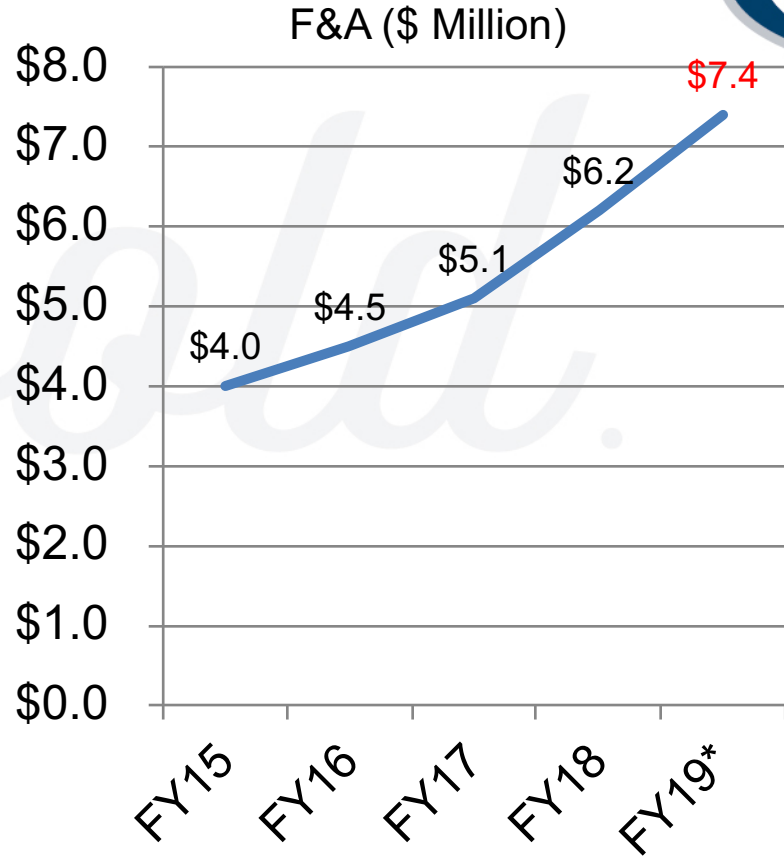
**Projection

Research Activity

Research Expenditures



Indirect Costs Collected



New Awards



Annual Report	Grant Applications Submitted	Total New Awards
FY17	563	\$42M
FY18	607	\$48M

Mid-Year	Grant Applications Submitted	Mid Year Awards
FY18	301	\$28.3M
FY19	313	\$28.5M





Cost Centers – Research Infrastructure

Fiscal Year	Rodent Daily Average Cage Count	Revenue Total FY	Cost – Revenue Ratio	Animal Species Vivaria	Animal Species PI Managed Satellites
16	352 mouse 21 rat	\$ 79,000	8.3	Mice, Rats, Koi fish, Cavefish, Freshwater Turtles,	Sea Turtles, Elasmobranchs, Various Aquaculture fish, Koi fish, Freshwater Turtles, Birds
17	990 mouse 23 rat	\$ 216,000	3.5	Mice, Rats, Koi fish, Freshwater Turtles,	Sea Turtles, Elasmobranchs, Various Aquaculture fish, Freshwater Turtles, Cavefish
18	1180 mouse 32 rat	\$270,000	3.2	Mice, Rats, Freshwater Turtles, Aquatic Salamander	Sea Turtles, Elasmobranchs, Various Aquaculture fish, Freshwater Turtles, Cavefish, Zebrafish
19	1255 mouse 52 rat (July-Dec)	\$120,000 (July-Nov) Projected for end of FY \$330,000	TBD	Mice, Rats, Freshwater Turtles, Aquatic Salamander, Fish	Sea Turtles, Elasmobranchs, Various Aquaculture fish, Freshwater Turtles, Cavefish, Zebrafish

Technology Transfer



Annual Report	CY17	CY18
Invention Disclosures	31	39
Provisional Patents Filed	11	30
US Non-Provisional Patents Filed	2	6
PCT Applications	1	4
Patents Issued	4	2
Revenue from IP (6 months)	\$94,845 (*\$189,690)	\$105,200 (*210,400)

*Revenue recorded by FY, pro-rated to 12 months



Notable Mid-Year Achievements

- Classified Research - DD254 task orders issued
- Master Agreements - Increased partnerships with corporations
- Federal - Increased ONR and DOE funding through federal legislative efforts
- Clinical - Anticipating increased research partnerships with Hospitals