5th Annual F&A Town Hall

Erin Rothwell
Vice President for Research
Oct. 13, 2023
AGENDA

- Updates and Brief National Funding Overview
- University of Utah Research Report
- FY23 Distribution Model
- Open Session Q&A
President Randall’s Vision Matrix

<table>
<thead>
<tr>
<th>Innovate</th>
<th>New Discovery</th>
<th>Improve lives, change the world.</th>
<th>$1B Research</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>■ Implement a new commercialization strategy to accelerate impact</td>
<td>■ Launch 6-8 new interdisciplinary research initiatives</td>
<td>■ Create a national strategy to strategically diversify our research portfolio</td>
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<tr>
<td></td>
<td>■ Create a regional semiconductor hub for research and workforce development</td>
<td>■ Deploy 2-3 outcomes-based finance research interventions across the state</td>
<td>■ Advance research computing infrastructure to lead scientific and research discoveries</td>
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</tbody>
</table>

**R&D, Diversity and Inclusion**
- Recognize and attract faculty and doctoral students

**Safety**
- Set national standards for cyber security

**Health and Well-Being**
- Work collaboratively to use data to inform and improve

**Sustainability**
- Support supply chain sustainability initiatives

**Academic Freedom and Opportunity**
- Enhance the student experience, education and scholarship
Why is Research Important?

• **Societal Impact**
  o It is not about the numbers, the numbers will follow if we address importance of research!

• **NSF Advance Grant**
  • University of Utah Institutional Change Studios—Systemic Institutional Change Through Problem Driven Iterative Adaptation
    o PI: Taylor Randall, Co-PIs: Claudia Geist, Brenda Bowen, Myra Washington, and Ramon Barthelemy.

• **ELEVATE Grant**
  • Maternal Health Center of Excellence to Reduce Pregnancy Related Deaths
    o PI: Torri Metz, Co-Is: Erin Johnson, Michelle Debbink, Adam Gordon, Marcela Smid, Susanna Cohen, Melissa Watt, Dave Turok, Jasmin Charles, J.D. Smith, and Tom Greene
Quick Updates

- Research Leadership Luncheons (RLLs) have been transitioned into VPR Quarterly Townhalls
  - 4 townhalls/year
  - Next Townhall December 5\(^{th}\), 10:30 am-12 pm (Hybrid Format)
    - Technology Transfer
- DOD Grand Challenge Seed Grant Program
  - Townhall in November (TBD)
- Large Infrastructure Funding Teams (LIFT)
- College Year End Research Reports
  - Data Analytics and Dashboards
- F&A Taskforce (November 2023)
Technology Commercialization Changes

• Associate Vice President of Research for Innovation and Translation*
• Technology Transfer and Commercialization Separation
• Technology Commercialization Advisory Committee*
• Values:
  • TRANSPARENCY, ACCOUNTABILITY, EASY AND ALIGNMENT

Next Townhall: December 5th, 10:30 am-12 pm | Hybrid Format
Office of Undergraduate Research Highlights

- 611 students funded 2023 – 2024
- 1,260 student presenters supported
- 423 faculty mentors
- 4,367 attendees of the education series
- 180K reached in-person and social media.

https://our.utah.edu/about-us/our-success/
AGENDA

- Updates and Brief National Funding Overview
- University of Utah Research Report
- FY23 Distribution Model
- Open Session Q&A
So where are we at?

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<tr>
<th>Institution</th>
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<th>2020</th>
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<th>2018</th>
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[1] Extracted from https://tableau.dashboard.utah.edu/#/site/Res...
## UU is 47th, ASU 42nd, U. Az, 36th

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<th>ACT</th>
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<th>ACT</th>
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<td>6.3</td>
<td>494,280</td>
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Federal Landscape

Federal obligations for R&D and R&D plant, total and for selected agencies: FYs 2008–21
Federal Landscape
Research Proposals by Agency
SPONSORED PROJECT AWARDS (FY19-23)

Total Direct & Indirect Costs Awarded $M

- 2019: $551M
- 2020: $603M
- 2021: $644M
- 2022: $689M
- 2023: $768M

Source: Office of Sponsored Projects
Grant Funding & Faculty Growth

Catalyze research and accommodate faculty growth

Source: Office of Sponsored Projects
Awards

Award Dollars by Fiscal Year

- FY 2015: $423,527,248
- FY 2016: $439,512,145
- FY 2017: $458,865,030
- FY 2018: $517,592,756
- FY 2019: $551,228,486
- FY 2020: $602,837,791
- FY 2021: $644,067,177
- FY 2022: $688,789,237
- FY 2023: $768,237,410

Colors indicate:
- Red: >= $15M
- Orange: Between $5M and $15M
- Light orange: <= $5M
# Proposals and awards

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<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
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<td><strong>Number of Proposals</strong></td>
<td>3,271</td>
<td>3,236</td>
<td>3,211</td>
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<tr>
<td><strong>Number of PI's Submitting</strong></td>
<td>1,223</td>
<td>1,163</td>
<td>1,190</td>
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<tr>
<td><strong>Average $ per Proposal</strong></td>
<td>$782K</td>
<td>$769K</td>
<td>$795K</td>
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<tr>
<td><strong>Number of Awards</strong></td>
<td>2,943</td>
<td>2,998</td>
<td>3,152</td>
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<tr>
<td><strong>Number of Awarded PI's</strong></td>
<td>1,083</td>
<td>1,085</td>
<td>1,125</td>
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<tr>
<td><strong>Average $ per Award</strong></td>
<td>$219K</td>
<td>$230K</td>
<td>$244K</td>
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Sources of Funding (FY23)

- $768M

- Federal Government: 63.7%
- Industry: 15.2%
- Universities: 6.9%
- Association & Foundation: 6.8%
- State Government: 4.7%
- Hospitals: 1.2%
- Institutions: 1.1%
- Local Govt.: 0.3%
- Other Govt. Agency: 0.1%

Source: Office of Sponsored Projects
Sources of Federal Funding (FY23)

$489M

DHHS: 60%
DOE: 14%
DOD: 11%
NSF: 6%
DOT: 3%
NASA: 2%
Veterans Affairs: 1%
DOEd: 1%
Dept of Commerce: 1%
Dept of Interior: 0.7%
Dept of Ag: 0.3%
DOJ: 0.1%
Dept of State: 0.1%
Other: 0.1%

Source: Office of Sponsored Projects
Awards by Federal Agency
Source: Office of Sponsored Projects
<table>
<thead>
<tr>
<th>Award Department</th>
<th>Award Dollars FY 2023</th>
<th>% change from FY 2022</th>
<th>% change from FY 2019</th>
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<td>Internal Medicine</td>
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<tr>
<td>Pediatrics</td>
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<td>77.3%</td>
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<td>Biochemistry</td>
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<td>Neurology</td>
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<td>Ophthalmology &amp; Visual Science</td>
<td>$16.8M</td>
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<tr>
<td>Family And Preventive Medicine</td>
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<td>Pathology</td>
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# Top 15 Funded PIs

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<th>Award Pi Name</th>
<th># of Awards</th>
<th>Award $</th>
<th>% of Total Award $</th>
<th>Running Total % of Total Award $</th>
<th>Running Total # of PIs</th>
<th>Running Total % of Total PIs</th>
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<td>6.45%</td>
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<td>23.61%</td>
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<td>1.33%</td>
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</table>
AGENDA

- Updates and Brief National Funding Overview
- University of Utah Research Report
- FY23 Distribution Model
- Open Session Q&A
Research Expenditures

FY 2019: $470M
FY 2020: $490M
FY 2021: $555M
FY 2022: $607M
FY 2023: $658M
Federal Dollar for Research Support

1 See http://web.mit.edu/fnl/volume/295/zuber.html for more information on MIT’s Federal Dollar
## UU’s F&A Rate

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<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$470M</td>
<td>$490</td>
<td>$555M</td>
<td>$607M</td>
<td>$658M</td>
</tr>
<tr>
<td>Total MTDC</td>
<td>$299M</td>
<td>$311M</td>
<td>$358M</td>
<td>$367M</td>
<td>$408M</td>
</tr>
<tr>
<td>Total F&amp;A</td>
<td>$107M</td>
<td>$113M</td>
<td>$117M</td>
<td>$131M</td>
<td>$146M*</td>
</tr>
<tr>
<td>F&amp;A</td>
<td>35.9%</td>
<td>36.5%</td>
<td>32.7%</td>
<td>35.7%</td>
<td>35.8%</td>
</tr>
</tbody>
</table>

* Does not include F&A generated by CARES funding ($5.6M)
Current UofU F&A Rates

- Research: 54.0%
- Instructional Training: 41.5%
- Other Sponsored Activities: 35.0%
- Training Grants, Foundations, etc: Lower F&A Rates
- Subcontracts: Charged on first $25k

We are in continuing F&A resolution status

FY 23 F&A Distribution

- Research Admin: 45%
- Colleges & Institutes: Up to 35%
- SVPs: 20%
FY 23 F&A Distribution to SVPs

- SVPs: 20%
- Research Admin: 45%
- Colleges & Institutes: Up to 35%

SVPHS: ~$20.7M
SVPAA: ~$8.2M
How are SVPs investing their F&A distribution?

## SVP INVESTMENTS

<table>
<thead>
<tr>
<th>SVPAA</th>
<th>SVPHS</th>
</tr>
</thead>
</table>
| Majority goes to *Engineering and Science* with smaller amounts distributed to other colleges/institutes. | Infrastructure: 49.8%  
Lease: 24.6%  
Recruitment/Retention: 25.6%  
Infrastructure includes building renovations/remodels, systems and institutional support for CCTS, SVPHS Research unit, etc. |
| College Lab and startup support:  
- Faculty salary (3 years)  
- Lab personnel  
- Equipment | |
FY23 F&A Distributions to Colleges/Institutes

- **Research Admin**: 45%
- **SVPs**: 20%
- **Colleges & Institutes**, Up to 35%

- **Colleges**
  - ~$36.4M
- **Institutes**
  - ~$13.1M
  - HCI: ~$6.9M
  - SCI: ~$989K
  - EGI: ~$944K
  - CVRTI: ~303K
  - Other: ~3.9M
FY23 F&A Distributions Research Admin. & Strategic Initiatives

- Research Admin: ~$39.6M
- Other: ~$18.9M
- Research Support and Stabilization: ~$5.7M

- Research Admin: 45%
- Colleges & Institutes Up to 35%
- SVPs 20%
FY23 F&A Distributions to Research Admin

- IT Services: CHPC, UIT: 23%
- Building O&M Bonds: 15%
- Grant Support Pipeline: 19%
- AVPRIC: 10%
- Preclinical Research Support: 8%
- EHS Lab Safety: 8%
- Research Operations and Communications: 6%
- Other: 11%
- Cores & Recharge: 0.25%

- Research Admin: 45%
- Colleges &..: 20%
- SVPs: 20%
FY23 F&A Allocation for Strategic Investments

**Other**
- Seed Funds/Awards: ~$2.3M
- Cost-Share: ~$1.6M
- Rainy Day: $1M
- Additional SVP Allocations: $5.5M
- Vivarium Updates: $2M
- One U Strategic Funds: $4.9M
What are the goals and expectations going forward?

**Goals:**
- Intended to reward and incentivize research excellence
- Provide more resources to colleges and institutes for research

**Evaluation:**
- Analyze over the next five years (Entering year 04)
- F&A Taskforce (November 2023)
AGENDA

- Updates and Brief National Funding Overview
- University of Utah Research Report
- FY23 Distribution Model
- Open Session Q&A
Open Session

• Questions for the F&A Taskforce to consider?

• What type of resources would you like strengthened?

• What other emerging research questions or issues would you like to raise?

• Other questions or comments?
TO THE U RESEARCH COMMUNITY

CONGRATULATIONS

On reaching $768M in U Research Funding