### Output Measures

1-1-1 SPONSORED RESEARCH

1. **# TTI PATENTED SAFETY DEVICES**
   - **Quarter 1**
     - Target: 1,022,336.00
     - Actual: 1,019,544.00
     - YTD: 1,019,544.00
     - Percent of Annual Target: 99.73%
     - Explanation of Variance: Licensee sales of the ET Plus safety devices have declined. At the same time, there has been some growth in other patented safety devices.

2. **STUDENTS IN ACTIVITIES**
   - **Quarter 1**
     - Target: 160.00
     - Actual: 128.00
     - YTD: 128.00
     - Percent of Annual Target: 80.00%
     - Explanation of Variance: Some students in Sponsored Research activities were moved to National Centers, some other students graduated and were moved to non-student positions. In addition there was some decrease in students needed in Sponsored Research.

3. **RESEARCH EXPENDITURES (MIL)**
   - **Quarter 1**
     - Target: 62,802,064.00
     - Actual: 15,600,031.58
     - YTD: 15,600,031.58
     - Percent of Annual Target: 24.84%
     - Explanation of Variance: Some students in Sponsored Research activities were moved to National Centers.

1-1-2 NATIONAL CENTERS

1. **STUDENTS IN ACTIVITIES**
   - **Quarter 1**
     - Target: 59.00
     - Actual: 88.00
     - YTD: 88.00
     - Percent of Annual Target: 149.15%
     - Explanation of Variance: Some students in Sponsored Research activities were moved to National Centers.

2. **RESEARCH EXPENDITURES (MILLIONS)**
   - **Quarter 1**
     - Target: 4,399,695.00
     - Actual: 1,199,539.12
     - YTD: 1,199,539.12
     - Percent of Annual Target: 27.26%

* Varies by 5% or more from target.