|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Eligible expenditure category** | **Output** | **Institutional performance objective** | **Performance Indicator** | **Target Outcome** | **Outcomes reported at year end** |
| 1. Facilities | Invest a portion of the RSF grant to maintain research laboratories to support new and ongoing research. | Enhance current research laboratory space by renovating and maintaining laboratories to support new and ongoing research. | Number of laboratories maintained in Fiscal Year (FY) 2017-2018. | No decrease in usable laboratory space due to lack of maintenance. | Number of laboratories maintained in FY 2017-2018, compared to 2016-2017. |
| 2. Resources | Invest a portion of the RSF to support library resources. | Continue to support library research holdings and subscriptions. | Same proportion of the SRF funding contributed to library resources as in FY 2016-2017. | Same level of support to the library from the RSF compared to FY 2016-2017. | Number of library research holdings and subscriptions in FY 2017-2018 compared to 2016-2017. |
| 3. Management and administration of an institution’s research enterprise | Invest a portion of the RSF grant to improve support for execution of research contracts and agreements. | Decrease the turn-around time for the full execution of research contracts and agreements. | Average time required to fully execute research contracts and agreements. | Maximum 2-week turn-around time versus 3 weeks in FY 2016-2017. | Length of time to fully execute research contracts and agreements reduced by 1 week in FY 2017-2018 compared to FY 2016-2017. |
| 4. Regulatory Requirements | Invest a portion of the RSF funding to support the operation of the Research Ethics Board (REB) and the Animal Care Committee (ACC). | Continued support of the REB and the ACC compliance activities. | Same proportion of the RSF funding contributed to maintenance of support to the REB and the ACC as in FY 2016-2017. | No decrease in support to the REB and ACC compared to FY 2016-2017. | Level of support for the REB and the ACC in FY 2017-2018 compared to FY 2016-2017. |
| 5. Intellectual Property and Knowledge Mobilization | Invest a portion of the RSF funding to support intellectual property management and partnership development. | Sustain capacity to provide IP management and partnership development. | Number of private and public sector partnered projects and partnerships. | Increase in private and public sector partnered projects and partnerships over FY 2016-2017. | Number of private and public sector partnered projects and partnerships in FY 2017-2018 compared to FY 2016-2017. |