

Eligible expenditure category	Output	Institutional performance objective	Performance Indicator	Target Outcome	Outcomes reported at year end	Outcomes
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) 2018-2019.	No decrease in usable laboratory space due to lack of maintenance.	Number of laboratories maintained in FY 2018-2019, compared to 2017-2018.	Increase in usable laboratory space due to opening of the Norrine Perdue Central Analytical Facility.
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 2017-2018.	Same level of support to the library from the RSF compared to FY 2017-2018.	Number of library research holdings and subscriptions in FY 2018-2019 compared to 2017-2018.	Same level of support to the library from the RSF compared to FY 2018-2019.
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 2017-2018.	Length of time to fully execute research contracts and agreements reduced by 1 week in FY 2018-2019 compared to FY 2017-2018.	Turn-around time reduced but not yet to desired level.
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 2017-2018.	No decrease in support to the REB and ACC compared to FY 2017-2018.	Level of support for the REB and the ACC in FY 2018-2019 compared to FY 2017-2018.	No decrease in support to the REB and ACC compared to FY 2017-2018.
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 2017-2018.	Number of private and public sector partnered projects and partnerships in FY 2018-2019 compared to FY 2017-2018.	Decrease in private and public sector partnered projects and partnerships compared to FY 2017-2018 due to ending of 2 major collaborative projects.