

RESEARCH SUPPORT FUND INSTITUTIONAL PERFORMANCE OBJECTIVES 2017-18

Eligible Expenditure Category	Institutional Performance Objective	Indicator	Output	Targeted Outcomes	Outcome reported at end of year
Research Facilities	Full renewal of Aquatics head end water handling equipment in Aquatics Research Lab, Biological Science Department. Recognition of replacement equipment in next Canadian Council for Animal Care (CCAC) review removing the item as critical to continued research.	Design reviews for end of May 2017, contractor commence work activities for the summer of 2017.	Renewal of head end base building infrastructure for Aquatics Research Lab. Systems have been identified as critical in terms of replacement requirements.		Project is not completed. Estimated to continue for another year.
Research Resources	Reliable, cost-effective access to current research resources for faculty and staff. These resources include access to subscription-based databases and electronic journals essential to modern university-based research communities.	Number of full text downloads for Elsevier Direct Package [part of Canadian Research Knowledge Network (CRKN) resources] will be measured.	RSF fund will be used primarily for CKRN journal subscription.	We estimate there will be 500,000 full texts download of Elsevier Direct Package materials.	The target of 1 million full-text downloads was well exceeded, reaching 1.7 million downloads. Funds are being well used to meet researcher demand for access to the published research literature contained within the Elsevier Science Direct package.
Management and administration of an institution's research enterprise	Provide research administrative support for processing of new grants and awards as well as amendments.	2,300 new grants and awards setup, 2,500 amendments processed for 2017-18.	Provide necessary administrative support to UAlberta's research community and federal granting agencies.		Outcome at the end of the year, there was total of 2392 new grants/ awards processed and 2795 new amendments
Regulatory requirements and accreditation	Much of UAlberta's research produces biological, chemical or radioactive waste; waste that must be disposed via well established and defined processes. The Environment Health and Safety (EHS) provide staff and facilities to ensure that waste products are disposed in approved processes.	Volume of hazardous waste processed: 88,000 liters of liquid waste and 12,500 kgs of solid waste.	Hazardous waste material stored in research environments is maintained at reasonable levels and is collected within two weeks of collection request.		The university continued to collect and dispose of hazardous wastes in a manner that meets all regulatory requirements. Research relies on this service and would not be able to proceed without a recognized waste disposal system
	Continual development of an integrated Environment Health and Safety Management System of processes and procedures in research settings that efficiently meet regulatory requirements.	Improved compliance with regulatory requirements as measured by laboratory inspections, incident investigations and regulator's audits.	Continual adoption of new programs developed as part of the EHS Management System.		EHS met the goals for regulatory compliance and a total of 1905 labs were registered in the database and 547 bio safety cabinets were inspected. Inspection processes were also completed for X-Ray devices and class 3 and 4 lasers. Audiometric tests and respirator fit tests were also completed
	Technical staff/support for preclinical research activities of research laboratories across UAlberta to ensure that Canadian Council on Animal Care (CCAC) animal care and welfare standards are met or exceeded and that UAlberta retains a current CCAC Certificate of Good Animal Practice.	Preclinical research services to 140 researchers from seven faculties. Currently, there are 275 active Animal Use Protocols. This includes animal husbandry and care, technical services and training services for 339 research staff. Continue to maintain CCAC accreditation and a Certificate of Good Animal Practice necessary for UAlberta researchers to access Tri-Council funding.	Portion of Federal RSF allocated to preclinical research support staff and resources.	Monitor number of researchers and active animal use protocols receiving preclinical research support services. Maintain UAlberta's CCAC accreditation and research community access to Tri-Council Funding. New faculty recruitment of researchers who receive preclinical support services through HSLAS.	Training is one of the best safety controls and ensuring that workers are competent in their tasks is a regulatory requirement. The university has embraced safety training in an e-learning environment. For the period from April 1, 2017 to March 2018, there was a total of 12,197 course completions in a total of 30 courses. This is an increase of 9% in course completions from the same period last year. Six new courses were implemented in this period

Intellectual property	<p>Accelerate translation of new discoveries into marketable products by Identifying, protecting, and facilitating development of new technologies emanating from University of Alberta inventors.</p> <p>Build connections between UAlberta inventors, industry and funding agencies to facilitate the development and transfer of technologies preferably through spin-off company creation.</p> <p>Operate the region's largest technology accelerator, to build stronger linkages between the University and the entrepreneurial investment community.</p>	<p># New Inventions created # New patents filed # spin-offs created Commercialization \$\$ raised by UAlberta researchers Growth in revenue and employment by client firms; access to investment by client firms, survival rates of client firms</p>	<p>\$1,500,000 invested in existing technology accelerator</p>	<p># New inventions created in fiscal year 2017-18 = 100 # New patents filed in fiscal year 2017-18 = 50 # Spin-offs created in fiscal year 2017-18 = 5 Commercialization \$\$ raised by UA researchers in fiscal year 2017-18 = \$2M Growth in employment by UA clients in fiscal year 2017-18 = 4% Growth in revenue by UA clients in fiscal year 2017-18 = 4% Access to investment by clients in fiscal year 2017-18 = \$30M One-year survival rate of clients = 90%</p>	<p>Target Exceeded</p> <ul style="list-style-type: none"> • 55 of new patents filed in fiscal year 2017-18 • 11 of spin-offs created • Growth in employment by UA client firms in 2017/18 • 86% Growth in revenue by UA client firms in 2017/18 • Access to investment by client firms in fiscal year 2017-18 <p>Target Achieved</p> <ul style="list-style-type: none"> • One-year survival rate of UA client firms <p>Above 90% of Target</p> <ul style="list-style-type: none"> • 91 of new inventions created in fiscal year 2017-18 <p>Above 85% of Target</p> <ul style="list-style-type: none"> • Non-dilutive \$860K raised by UA researchers in fiscal year 2017-18
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