<table>
<thead>
<tr>
<th>Eligible Expenditure Category</th>
<th>Institutional Performance Objective</th>
<th>Indicator</th>
<th>Output</th>
<th>Targeted Outcomes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Research Facilities</strong></td>
<td>Renewal of Biological Sciences Z-023 Aquatics Lab and upgrading of existing mechanical and electrical infrastructure for aquatic research labs. Crucial to maintain CCAC requirements.</td>
<td>Additional renewal and upgrading of building infrastructure to meet research requirements of aquatic animal research including mechanical and building control systems. This investment is crucial to meet and maintain compliance with CCAC requirements.</td>
<td>Renewal and upgrading of Aquatic Research Lab controls and building automation, mechanical and electrical upgrades</td>
<td>Renewal of head end base building infrastructure for Aquatics Research Lab. Enhanced reliability of research facility infrastructure, as well as enhanced alarming and sensor suites to ensure adequate conditions for aquatic specimens</td>
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<td>Upgrade of existing emergency generator to provide stable and reliable power and backup for research computing and data in the General Services Building including upgrades to existing air conditioning units.</td>
<td>Upgraded emergency generator capacity to protect research computing data and uninterrupted service to research servers.</td>
<td>Upgraded emergency generator capacity that will ensure reliable and stable backup for research computing data and activities.</td>
<td>Upgrade of existing emergency generator to include for research computing servers and equipment to ensure uptime and reliable backup for research data.</td>
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<tr>
<td><strong>Research Resources</strong></td>
<td>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.</td>
<td>Number of full text downloads for Elsevier Direct Package [part of Canadian Research Knowledge Network (CRKN) resources] will be measured.</td>
<td>RSF fund will be used primarily for CRKN journal subscription.</td>
<td>We estimate there will be 1.5 million full text downloads of Elsevier Direct Package materials.</td>
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<tr>
<td><strong>Management and administration of an institution’s research enterprise</strong></td>
<td>Provide research administrative support for processing of new grants and awards as well as amendments.</td>
<td>2,400 new grants and awards setup, 2,800 amendments processed for 2020-21.</td>
<td>Provide necessary administrative support to UAlberta’s research community and federal granting agencies.</td>
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<td><strong>Regulatory requirements and accreditation</strong></td>
<td>Technical staff and support for Health Sciences Laboratory Animal Services (HSLAS) preclinical research activities of research laboratories across the University of Alberta campus. This ensures that all the animal care and welfare standards set out by the Canadian Council on Animal Care (CCAC) are met or exceeded, and that the University of Alberta retains a current Certificate of Good Animal Practice from the CCAC.</td>
<td>Provide preclinical research services to researchers (approximately 140 researchers from 7 Faculties). These services include animal husbandry and care, technical services, and training services for researchers and associated staff. Continue to maintain CCAC accreditation and a Certificate of Good Animal Practice that is necessary for University of Alberta researchers to access Tri-Council grant funding.</td>
<td>Portion of Federal RSF allocated to preclinical research support staff and resources.</td>
<td>1. Monitor number of researchers and active animal use protocols receiving preclinical research support services: At any time, there are approximately 140 researchers using preclinical research services and approximately 280 active Animal Use Protocols. 2. Maintenance of CCAC accreditation and University of Alberta research community access to Tri-Council Funding. 3. New faculty recruitment of researchers who receive preclinical support services through HSLAS for each quarter are tracked and recorded.</td>
</tr>
</tbody>
</table>
| Intellectual property | # Inventions reported in fiscal year 2020-21 | $1,000,000 invested in patent protection and commercial activities | # New inventions created in fiscal year 2020-21 = 100  
# Patents filed in fiscal year 2020-21  
# Patents granted in fiscal 2020-21  
# Spin-offs created in fiscal year 2020-21  
Non-dilutive $$ raised by UA researchers in fiscal year 2020-21 to support product/company creation (e.g., NSERC)  
Access to investment by UA clients in fiscal year 2020-21  
UA client satisfaction # and quality of educational contacts/experiences with inventors/faculty  
Timely high-quality technology transfer services  
Greater use of digital technologies to stream-line processes (e.g., ROI on-line)  
Greater integration with RSO to deliver efficient technology transfer services at a cost savings for the institution  
Greater integration with the School of Business and their MBA program to create training internships/experiences for MBA Students and support delivery of technology transfer services  
Increased knowledge of UA’s IP/commercial processes by inventors/faculty/students |
| --- | --- | --- | --- |
| Accelerate translation of new discoveries into marketable products by identifying, protecting, and facilitating development of new technologies and companies where applicable, emanating from UofA inventors  
Build connections between UofA inventors, industry and funding agencies to facilitate the development and transfer of technologies through licensing opportunities and/or spin-off company creation | # Inventions reported in fiscal year 2020-21  
# Patents filed in fiscal year 2020-21  
# Patents granted in fiscal 2020-21  
# Spin-offs created in fiscal year 2020-21  
Non-dilutive $$ raised by UA researchers in fiscal year 2020-21 to support product/company creation (e.g., NSERC)  
Access to investment by UA clients in fiscal year 2020-21  
UA client satisfaction # and quality of educational contacts/experiences with inventors/faculty | # New inventions created in fiscal year 2020-21 = 100  
# Patents filed in fiscal year 2020-21 = 50  
# Spin-offs created in fiscal year 2020-21 = 5  
Timely high-quality technology transfer services  
Greater use of digital technologies to stream-line processes (e.g., ROI on-line)  
Greater integration with RSO to deliver efficient technology transfer services at a cost savings for the institution  
Greater integration with the School of Business and their MBA program to create training internships/experiences for MBA Students and support delivery of technology transfer services  
Increased knowledge of UA’s IP/commercial processes by inventors/faculty/students |