

Institutional Objectives – 2015-2016

Eligible Expense Category	Performance Objective	Indicator	Output	Outcomes reports at year end	Estimated Amount for 2015-2016
Research Facilities	Renovation of a research lab over the summer months	Renovation progress billings	A portion of the RFS will be allocated to this category	Payment of progress billings and date the lab is operational	\$30,000
Management and administration of an institution's research enterprise	Office of Research Services will continue to support researchers in grant applications and administration. The office will also continue to source and disseminate research granting opportunities. Implement the ROMEO Research system for grants and ethics applications	Number of grants processed, opportunities sourced and applied to. Number of applications and protocols submitted via the ROMEO Research Portal	A large portion of the RSF will be allocated to the category	Number of applications submitted (successful vs unsuccessful) compared to prior years	\$317,757
Regulatory requirements and accreditation	Provide Ethics training on Human and Animal Ethics to new Ethics review Board members on ROMEO software. Attend annual conferences for new information and additional training.	Certification related matters communicated and acted upon on a timely basis and increased accountability	A portion of the RSF will be spent on this category	Number of new certification protocols submitted and number of renewals submitted for in-year research.	\$10,000