



IDI BELL

Director's report

BELLVITGE BIOMEDICAL RESEARCH INSTITUTE

Gabriel Capellá

25th October 2018

Director's report

- **Highlights Annual report 2017**
 - Scientific activity
 - People at IDIBELL
 - Financial year-end
 - Highlights
- **Evaluations:** research groups, CERCA, ISCIII
- **Strategic Plan:** Facing future challenges
- **Q & A**

1

Highlights Annual Report 2017

- Scientific activity
- People at IDIBELL
- Financial year-end
- Highlights

Annual Report 2017 <http://annualreport2017.idibell.cat>

1.1

SCIENTIFIC ACTIVITY



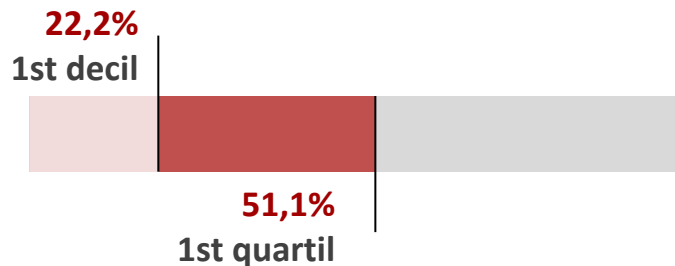
Annual report 2017

<http://annualreport2017.idibell.cat>

Scientific highlights

1189

Scientific articles in indexed journals

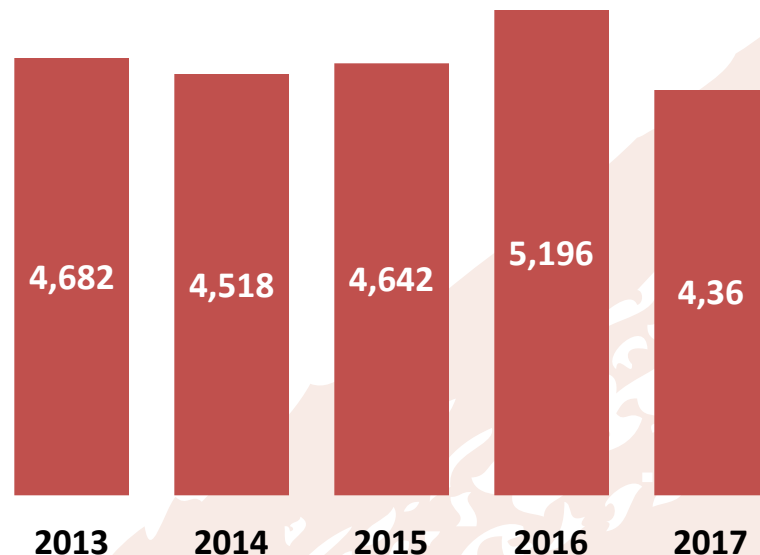


5184,159

Total impact factor 2017

4,4

Average impact factor 2017



Annual Report 2017

<http://annualreport2017.idibell.cat>

Activity



RESEARCH
PROJECTS

1572

active

551

COMPETITIVE

1048

NON COMPETITIVE

334

granted

105

COMPETITIVE

230

NON COMPETITIVE



CLINICAL
TRIALS

959

active

214

granted



PATENTS

32

active

2

submitted



R&D
CONTRACTS

35

Collab
+ services

81

CDA + MTA



TECH
TRANSFER

5

Licences

4

Active Spin-off

1.2

PEOPLE AT IDIBELL



PEOPLE



1357

ACADEMIC STAFF 971

70 Group Leaders

220 Principal researchers

289 Clinical researchers & research associates

127 Post-doctoral researchers

263 Pre-doctoral researchers

NON-ACADEMIC STAFF 386

INTERNATIONAL PEOPLE 12%

New recruitments



David Llobet (Miguel Servet 2018 at IDIBELL)
Gynecological Cancer Group



Antonella Consiglio (Associate Professor at UB)
IPSc & Neuro group



Ruth Rodríguez (Ramon y Cajal 2018 at UB)

Career development 2017 – 18

Research

2017 - Stabilization of 4 Tenure-Track researchers

Julián Cerón, Òscar Martínez-Tirado, Núria Lloberas & Anna M. Sola

2017 – Access to Tenure-Track (re-avaluació ICS):

Josep Maria Aran & Sara Larriba

2018 – Tenure-track access call (1)

Cristina Muñoz, Mariona Graupera, Laura Valle i Dave Monk

2018 – Tenure-track access call (2) – to be open

Eric Duell



Current Tenure-track

TENURED IN 2018



NÚRIA
LLOBERAS



ÒSCAR
MTEZ-TIRADO



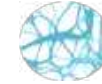
JULIÁN
CERÓN



ANA MARIA
SOLÁ



CANCER



NEUROSCIENCE



TRASLATIONAL
MEDICINE

ACTIVE TENURE-TRACK



CARLES
SORIANO



XAVIER
ALTAFAJ



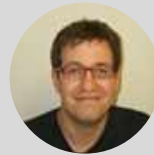
STEPHANE
FOURCADE



ESTELA
CÁMARA



ÁLVARO
AYTÉS



RAÚL
ZAMORA



DAVID LLOBET



RUTH
RODRIGUEZ

2018;
1 APPLICATION
FOR
NEUROSCIENCE

To be Tenured in 2020

To be Tenured in 2022

To be Tenured in 2024

New ICREA & ERC at IDIBELL 2017-18



ANGEL RAYA



MANEL ESTELLER
(Advance 18 –
pending resolution)



RUTH RODRÍGUEZ
(Starting 19 -
sumbission)



MARIBEL PARRA
(Consolidator 18 -
pending resolution)



**EVA
GONZÁLEZ-SUÁREZ**
(PoC 18 waiting list)



**ANTONELLA
CONSIGLIO**
(PoC 19 - submission)



**ORIO
CASANOVAS**
(PoC 18 pending
resolution)



MARIONA GRAUPERA
(Consolidator 18 -
pending resolution)



New neighborhood partners

Consorci Sanitari Integral (CSI)

- Framework agreement on 2017
- Main interest: Management of **non-competitive Research** & and offer a **research framework to their researchers**
- Accompany CSI in the **identification of their research lines (and PIs)**

Institute of Legal and Forensic Health of Catalonia (IMLFC)

- Framework agreement on 2018
- Main interest: **increase competitive research** & and offer a **research framework to their researchers**
- Accompany IMLFC in the **identification of their research lines (and PIs)**

FUTURE: eventual integration of their research

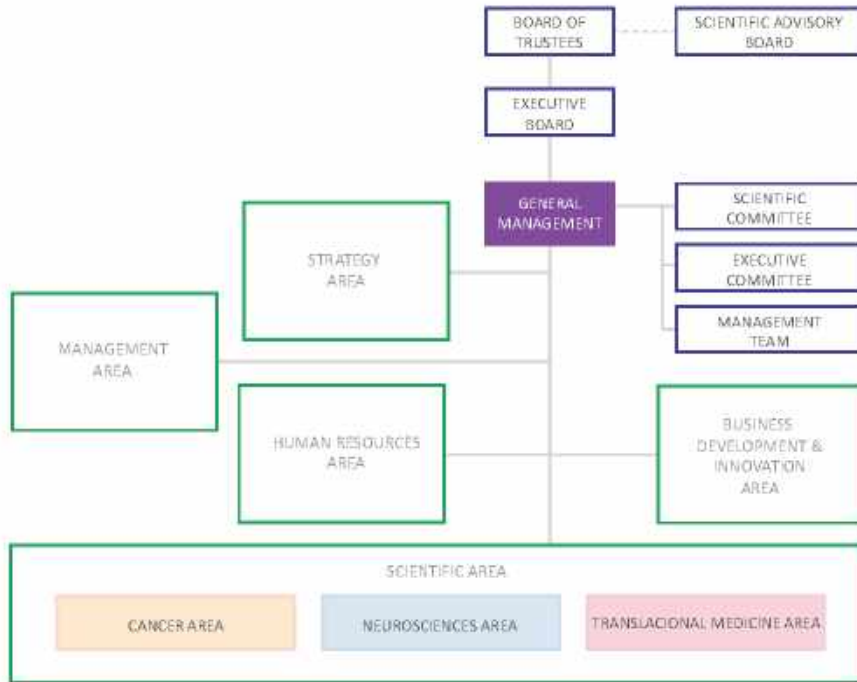
New organization chart

Aims of the Professional development within IDIBELL support

- Improve **recognition of the management and technical support personnel** within IDIBELL
- **Find and grow talent** within all the Institution
- **Differentiate and recognize** staff members based on their contribution

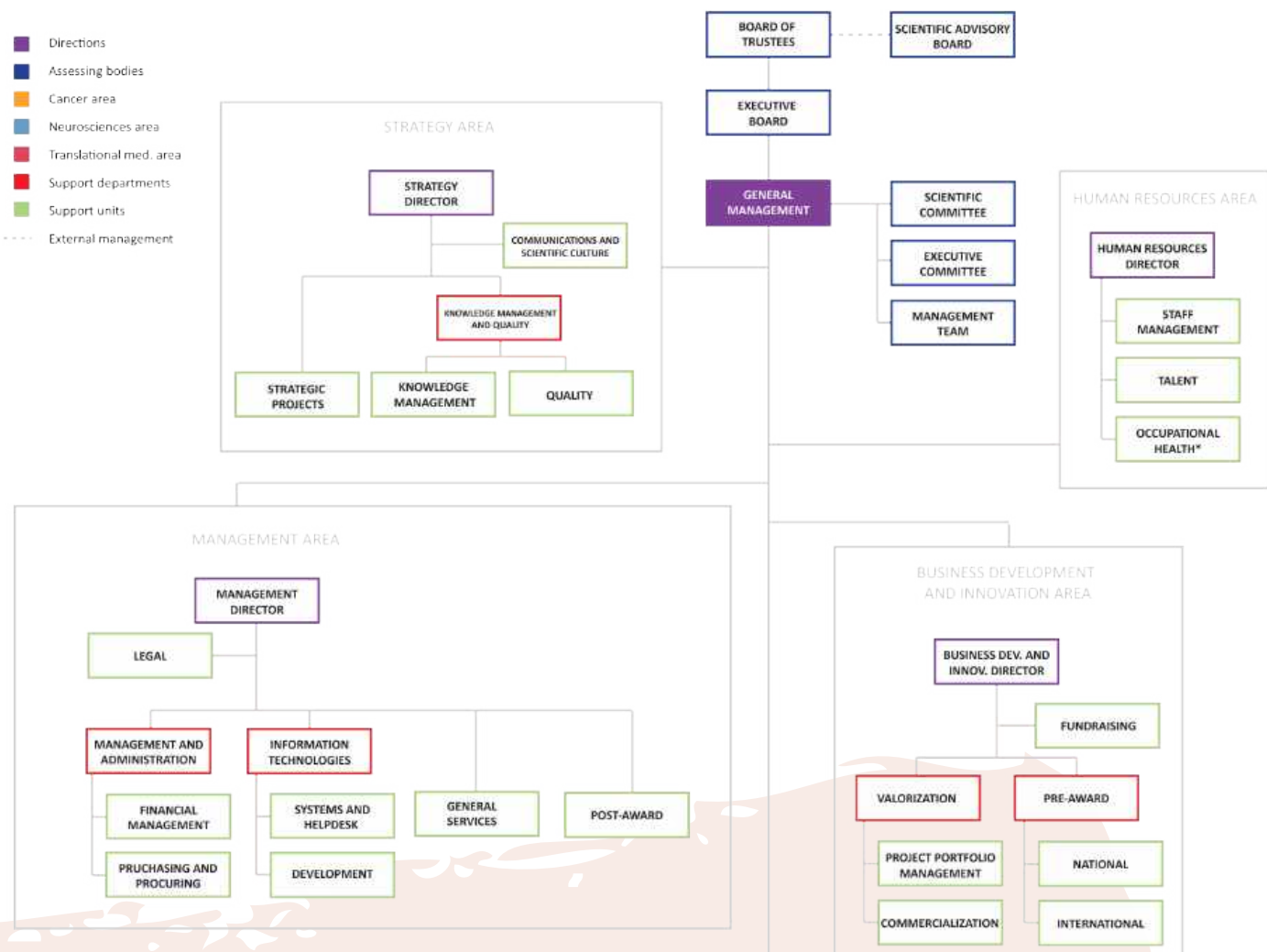


New organizational chart

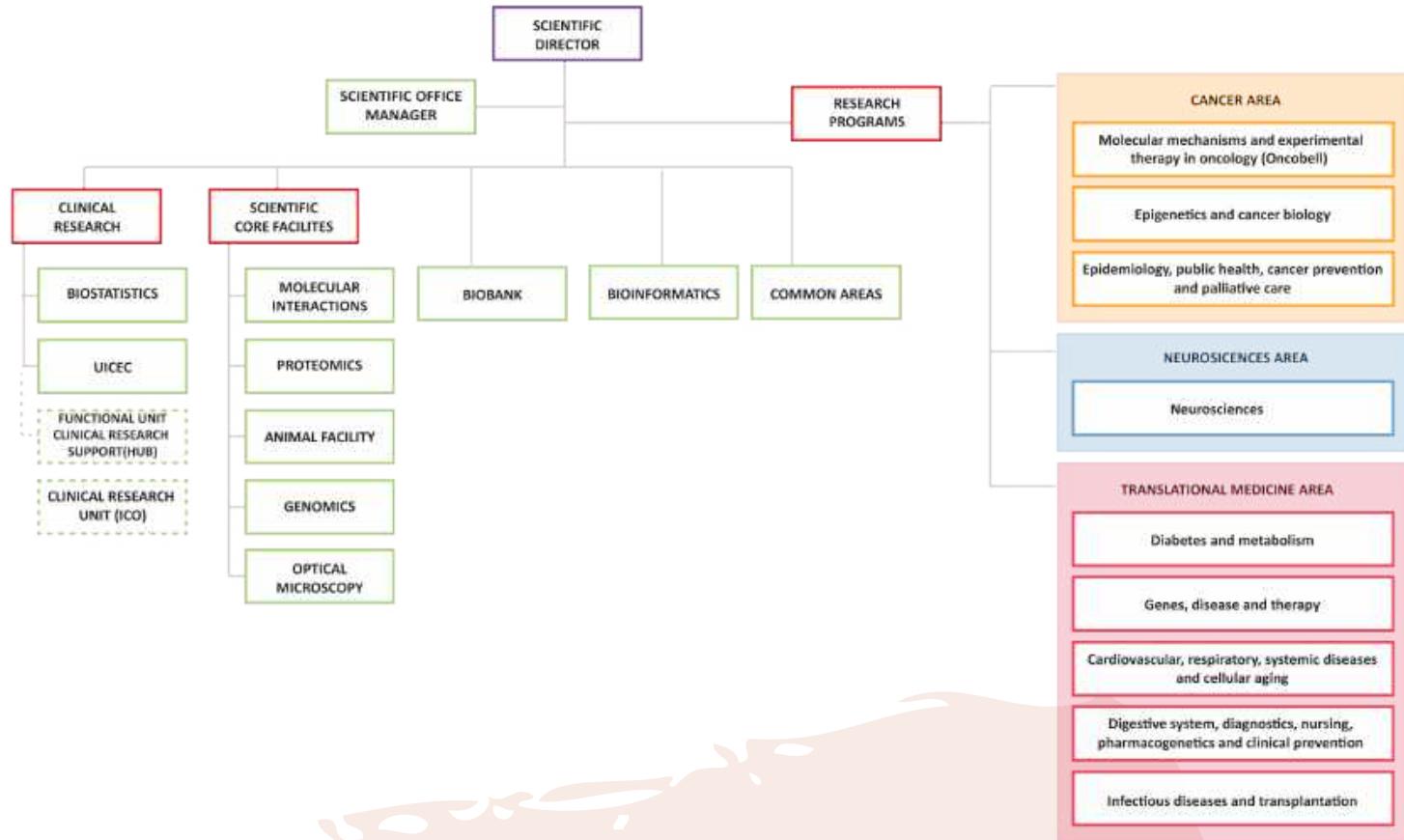


In 2017 IDIBELL begins a reorganization process that leads to the creation of **career plans**; a tool that becomes a central axis in the management of talent at IDIBELL and is aimed at their attraction, retention and development.

- Directions
- Assessing bodies
- Cancer area
- Neurosciences area
- Translational med. area
- Support departments
- Support units
- External management



SCIENTIFIC AREA



Animal Facility outsourcing

Expedient PCP-0218: Servei Extern de Gestió de l'Estabulari. 7 people transferred

Annual cost: 566.276,69 €

	2017	2016	2015
A. INGRESSOS	374.539,71	309.834,00	277.945,84
FACTURACIÓ INTERNA	331.431,34	309.834,00	277.945,84
INGRESSOS FACTURACIÓ	47.542,37	0,00	0,00
PROVISIONS D'INGRES	-4.434,00	0,00	0,00
B. DESPESA	-614.063,11	-680.785,60	-759.870,12
DESPESA CORRENT	-154.825,74	-206.281,72	-191.043,63
DESPESA CORRENT - SERVEIS	-278.146,45	-206.864,36	-294.704,56
DESPESA DE PERSONAL	-181.090,92	-267.639,52	-274.121,93
c. Amortització	-70.252,14	-97.294,96	-147.816,07
DESPESA AMORT.	-70.252,14	-97294,96	-147816,07
SUBVENCIÓ AMORTIT	0,00	0,00	0,00
Total general	-309.775,54	-468.246,56	-629.740,35

SCIENTIFIC SUPPORT



**Clinical
Researcher**



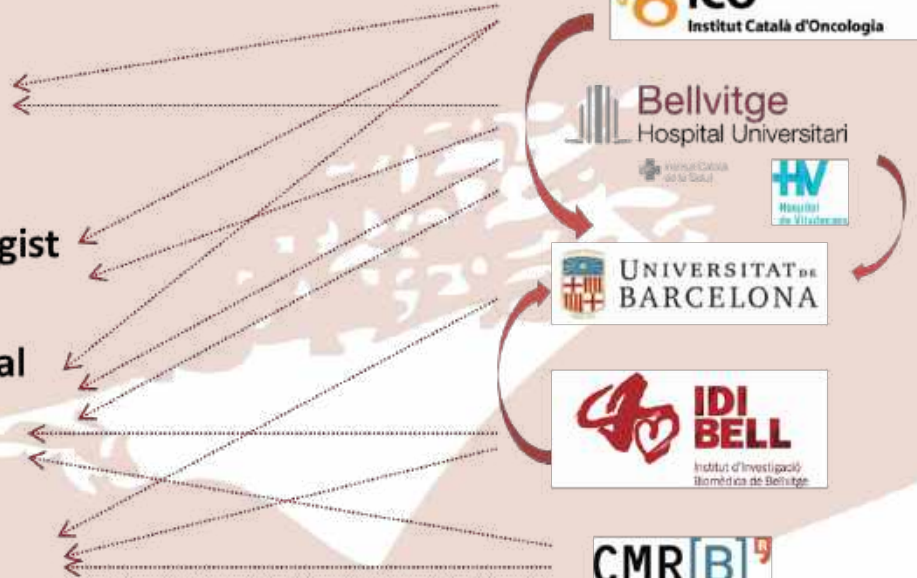
Epidemiologist



**Translational
Researcher**



**Basic
Researcher**



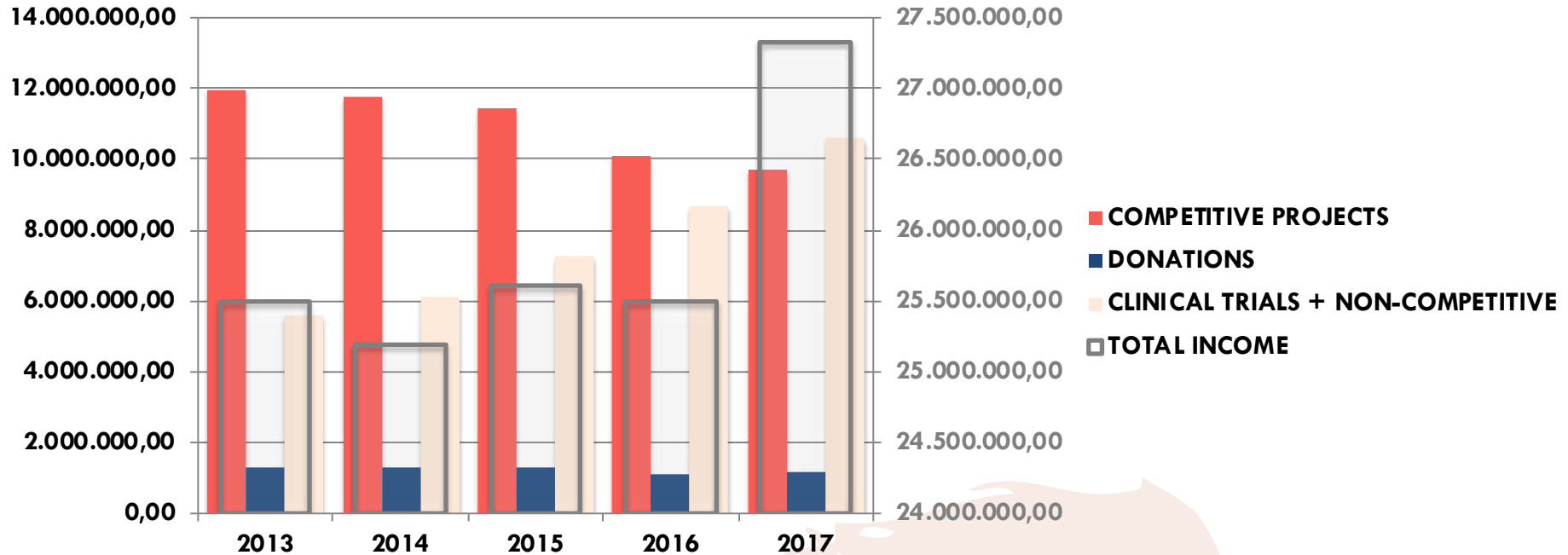
1.3

FOLLOW UP OF FINANCIAL INDICATORS

Sustainability is the foundation for growth

	2013	2014	2015	2016	2017
a. INCOME	25.489.892,65	25.188.938,05	25.602.474,78	25.512.887,93	27.319.986,50
<i>TRUSTEES</i>	5.178.910,86	5.431.684,75	4.980.303,60	4.980.303,60	4.980.303,80
<i>PROJECTS</i>	19.502.519,96	19.518.113,41	20.430.565,24	20.411.424,54	21.993.258,45
<i>OTHERS</i>	808.461,83	239.139,89	191.605,94	121.159,79	345.424,45
b. EXPENSES	-26.587.736,81	-25.223.728,96	-25.761.681,70	-24.770.613,32	-27.184.804,54
<i>CURRENT EXPENSES</i>	-6.019.274,57	-4.641.470,26	-4.771.307,23	-4.375.443,01	-4.025.660,21
<i>SERVICES</i>	-5.002.934,68	-5.793.264,02	-6.148.845,43	-5.759.029,83	-7.806.668,97
<i>VAT regularization</i>					-679.543,78
<i>PERSONNEL</i>	-15.565.527,56	-14.788.994,68	-14.841.529,04	-14.636.140,48	-14.875.771,02
c. DEPRECIATION	-773.376,19	-808.981,69	-827.366,41	-691.263,93	-465.410,63
TOTAL	-1.871.220,35	-843.772,60	-986.573,33	51.010,68	-330.228,51
<i>VAT regularization</i>					679.543,78
2014					476.704,34
2017					202.839,44
TOTAL EXCLUDING VAT					349.315,27

Total Income: funds raised



2017 year-end audit report

% EXECUCIO S/ REAL

COMPTE D'EXPLORACIÓ	EXECUTAT 2016	FONS ALIENS 2017	FONS PROPIS 2017	TOTALS 2017	2016
a. INGRESSOS	25.502.302,09	17.515.526,98	9.804.459,72	27.319.986,70	107,13%
PATRONS	4.980.303,80		4.980.303,80	4.980.303,80	100,00%
INGRES PER ACORD DE GOVERN			103.904,48	103.904,48	
PROJECTES	20.400.838,50	17.474.599,36	4.518.659,09	21.993.258,45	107,81%
PROJECTES COMPETITIVUS	10.080.452,76	8.189.944,10	1.546.691,12	9.736.635,22	96,59%
DONACIONS	1.082.346,90	1.032.418,20	121.178,70	1.153.596,90	106,58%
AACC, CONVENIS I COL·LABORACIONS EMPR.	8.686.462,01	8.252.237,06	2.349.160,14	10.601.397,20	122,05%
FACTURACIÓ INTERNA	551.576,83		501.629,13	501.629,13	90,94%
ALTRES	121.159,79	40.927,62	201.592,35	242.519,97	200,17%
ALTRES INGRESSOS	41.332,82	34.008,65	27.805,68	61.814,33	
FINANCERS	73.051,97		79.285,52	79.285,52	
LLOGUERS/PROVISIONS D'INGRES	6.768,00	6.918,97	94.501,15	101.420,12	
b. DESPESA	-24.760.027,28	-17.514.966,33	-9.669.838,21	-27.184.804,54	109,79%
DESPESES CORRENTS	-4.364.856,97	-3.064.928,39	-960.731,82	-4.025.660,21	92,23%
EFFECTE US PRORRATA IVA 2017			-202.839,44	-202.839,44	
DESPESA IVA INSPECCIO 2014			-476.704,34	-476.704,34	
DESPESES DE PERSONAL	-14.636.140,48	-8.848.532,42	-6.027.238,60	-14.875.771,02	101,64%
DESPESES DE SERVEIS	-5.759.029,83	-5.601.505,52	-2.002.324,01	-7.603.829,53	132,03%
c. Amortització	-691.263,93	-3.461,19	-461.949,44	-465.410,63	67,33%
DESPESA AMORTITZACIÓ	-2.108.151,50	-887.813,04	-1.073.038,10	-1.960.851,14	
SUBVENCIÓ AMORTITZACIÓ	1.416.887,57	884.351,85	611.088,66	1.495.440,51	
TOTAL	51.010,88	-2.900,53	-327.327,93	-330.228,47	
efecte IVA implementació 2017			202.839,44		
efecte IVA inspecció 2014			476.704,34		
TOTAL SENSE EFECTES IVA		-2.900,53	352.215,85	349.315,32	

Impact of government measures on deficit control

- **Ordre VEH/159/2018 de 3 d'octubre: Caution measures applied on public money transfers to entities. The measure aims at achieving financial equilibrium in the public sector**
- **For IDIBELL this accounts for 240.000 € (5% de 4,8M€) of our structural funds**
- **Orders and hiring to be covered with structural funds are withheld until January 1, 2019**
- **This does not apply to expenses covered with earmarked funds although individual orders may be reviewed**

1.4

HIGHLIGHTS



Competitive calls 2018 - highlights

- 4 H2020-MSCA-IF **632.486,4 €**
 - 1 DEPT OF DEFENSE - CDMRP (A Aytés) **439.800,00 €**
 - 1 Cancer Accelerator Award **410.375,68 €**
 - 1 PECT-RIS3CAT: **616.046,96 €** (IDIBELL)
 - 3 AECC
 - X Matias-Guiu (coordinator) **203K€**
 - V Moreno (coordinator) **500K€**
 - M Graupera (partner) **270K€**
- 

Spin off- ADMIT Therapeutics

Founder Team



Isabel Salvat, MD (CEO)
Marketing Management (ESADE)
>30 years experience in pharmaceutical sector



Marta Barrachina, PhD (CSO)
Institute of Neuropathology – IDIBELL
10 years leading competitive projects, 7 patents
MBA (2016-2018)



Ramón Reñé, MD, PhD (Medical Advisory Board)
Neurologist
Head of Functional Dementia Unit (Hospital de Bellvitge)
>30 years experience in clinical trials



Jordi Gascón, MD (Medical Advisory Board)
Neurologist (Hospital de Bellvitge)
> 15 years experience in clinical trials

Current Expert Team



Marc Ramis, PhD
Business Plan



Xavier Lúria, MD
Regulatory study



Javier Merino
Legal Advice

Spin off- REMAB Therapeutics

Founder Team



Dr. Rafael Mañez
*Director of Intensive
Care Medicine*



Dr. Daniel Bello-Gil
Postdoc. Researcher



Consultant



Dr. Marc Ramis
*CEO Tech and
Business
Innovation*

Advisory Board



Dr. Bonaventura Clotet
*Director of
Infectious Diseases*



Prof. Nicolai Bovin
*SEMIOTIK LLC
Moscow, Russia*



Dr. José Luis Cabero
*Director SYMBIOKRAFT
Interim CEO
AELIX Therapeutics*



IDIBELL Retreat (April 18)

Attendance: 140 out of 300 invited people

(Pls, heads of dept./unit, external)

OBJECTIVES:

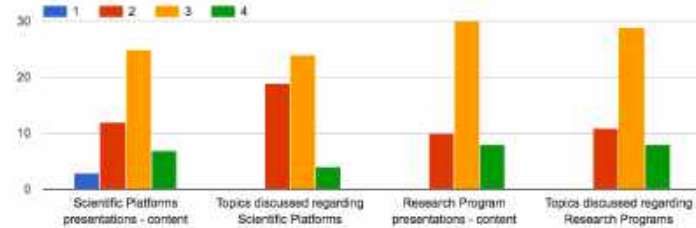
O1) Getting to know IDIBELL's research

- Research programs
- Scientific core facilities / Clinical research
- Introducing CMR[B]

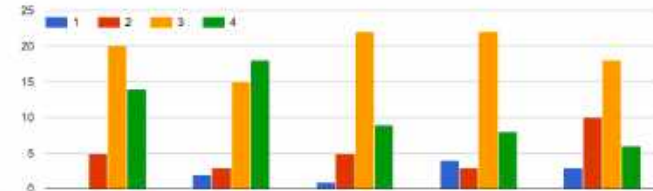
O2) Strategic

- Evaluation of IDIBELL's 2015-2017 strategic plan
- New 2018-2022 SP: Mission, vision and values
- 7 working groups to deploy strategic lines

FRIDAY SESSIONS



SATURDAY SESSIONS



Strategic plan

FP9

Topics
(debates)

Moderators
(debates)

Participants
(debates)

2

EVALUATIONS

- Research groups (SAB)
- CERCA & ISCIII

Scientific Advisory Board (SAB) on-site visit

8-9 May 2018

ISSUED RECOMMENDATIONS

SCIENTIFIC POLICY - GOVERNANCE

IDIBELL to deploy scientific policies in coordination with partner institutions

VISIBILITY

The creation of specific programs with clear leadership should be considered

COMMUNICATION

Define the content of the IDIBELL brand

BIOBANK

To assess the use and impact of the biobanking effort taking into account the uniqueness of this bioresource

Scientific Advisory Board (SAB) on-site visit

8-9 May 2018

ISSUED RECOMMENDATIONS – RESEARCH PROGRAMS

- **ONCOBELL**
Prioritize research lines and take further advantage of clinical activity
- **EPIDEMIOLOGY**
Potentiate molecular epidemiology; keep addressing generational change-over; deserves more visibility
- **PEBC**
No significant changes since launching of the program; unclear thematic integration of the groups
- **CMR[B]**
Good recruits and international recognition; an excellent opportunity for IDIBELL

Evaluation of research groups

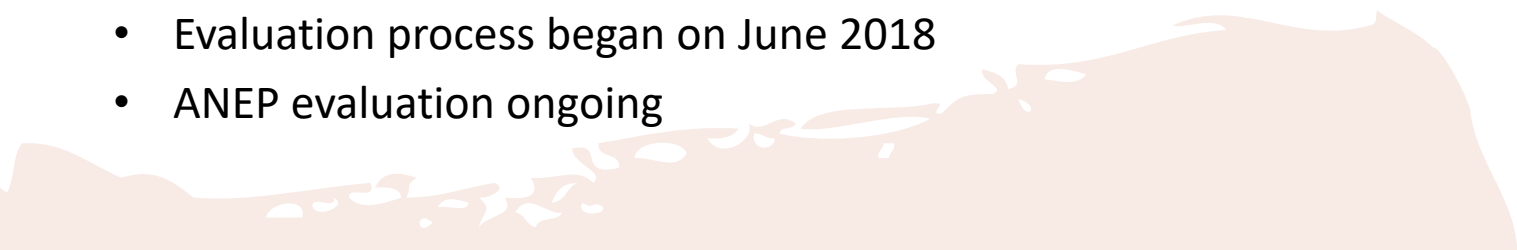
2017 – Oncobell program. *First feedback meetings scheduled*

2018 –

4 new programs:

- **Genes, disease & therapy**
- **Neurosciences**
- **Epidemiology, public Health, prevention & palliative care**
- **Epigenetics and Cancer biology**

Calendar

- Evaluation process began on June 2018
 - ANEP evaluation ongoing
- 

CERCA & ISCIII evaluations

CERCA Evaluation

- Evaluation report sent on September 20th
- Evaluation committee visit on November 20th



ISCIII re-certification

- CMR[B] was affiliated to IDIBELL – October 18
- Evaluation report to be sent on November 1st
- Re-certification committee visit to be determined, probably 1T 2019



3

STRATEGIC PLAN 2018 - 2022

Strategic Plan 2018-2022

- **December 2017** – Board approves Strategic Plan (SP) renovation
- **February 2018** – Mini-Retreat – Program coordinators
- **April 2018** – IDIBELL Retreat: Discussion on strategic lines SP 2018-2022
- **April 2018** – draft discussion – Internal Scientific Advisory Board
- **May 2018** – draft discussion - External Scientific Advisory Board
- **June 2018** – draft discussion – Works Council
- **October 2018** – draft dicussion – Campus Strategic Table

Delegate Commission is scheduled to meet on 30th October 2018.

MISSION proposal

To conduct **excellent clinical-oriented research** that integrates **knowledge and innovation in health** contributing to **improving the quality of life** of citizens

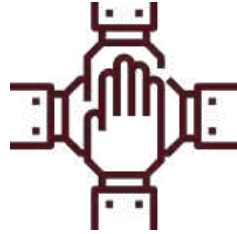
VISION proposal

To become a **European reference in health science**, rooted in our **local environment** and contributing to **its growth** by attracting and retaining **research talent in health science**

Strategic Objectives



**European
reference in
health
science**



**Bellvitge
campus*
as a reality**



**Research
talent in
health
science**



**Sustainable
growth**

**European
reference
in health
science**



1 Synergies & Alliances

2 Regenerative Medicine

3 Clinical Research

4 Personalized Medicine

5 Internationalization

6 Innovation

**Bellvitge
campus**



8 Visibility

9 IDIBELL
community

7 Micro-Cluster

10 RRI

**Talent
in health
disciplines**



11 Global
People strategy

12 Junior
Researchers

13 Senior
Researchers

**Sustainable
growth**

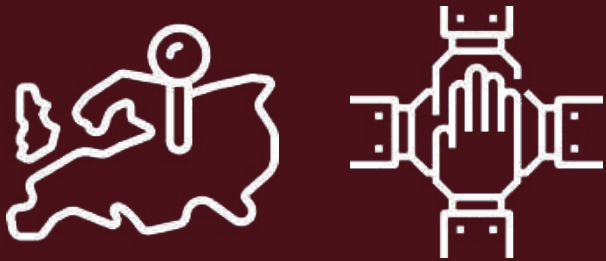


14 Efficiency &
Transparency

15 Researcher-
oriented
Support

16 New sources
of Funding

Strategic Line 1. **Encourage internal synergies and external alliances to improve research**



1.1. Consolidate Research Programs

1.2. Create novel Research Programs / Actions

1.3. Encourage internal synergies

1.4 Foster external alliances

SL1. Encourage internal synergies and external alliances

OO 1.1. Consolidate Research Programs

- **Foster Program Coordinators** to adopt a more active role in coordination with the Scientific Direction
 - Internal Open Calls seeking **highly committed Program Coordinators**, who will be granted a structural budget to develop and implement an Action Plan of the Program
- Complete the **evaluation of all research groups** (linked to 12.2)

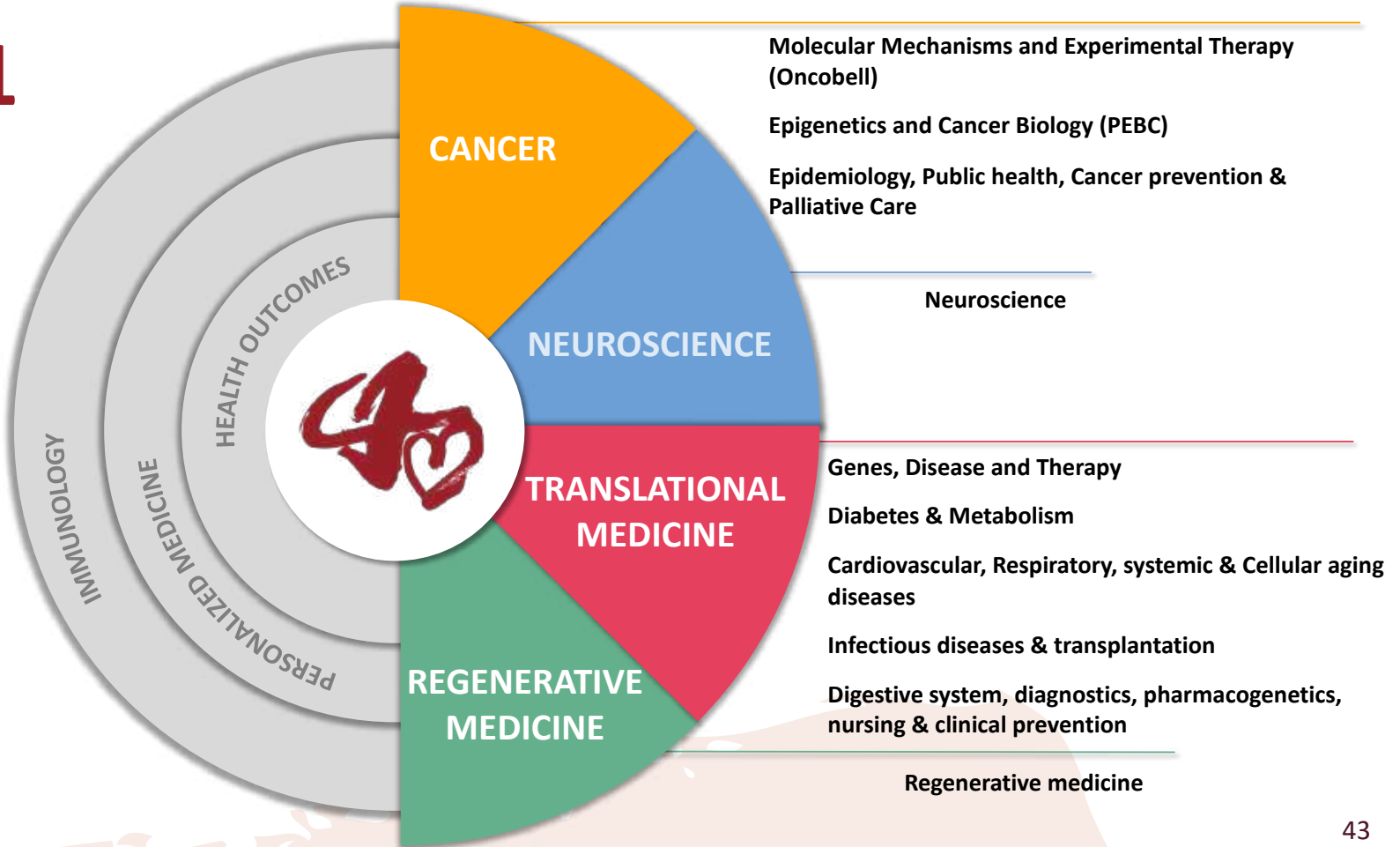
SL1. Encourage internal synergies and external alliances

OO 1.2. Create novel Research Programs / Actions

- Define the **Model of Research Programs / Actions**
- Define which thematic areas should be boosted
 - **Immunology**
 - **Personalized Medicine** (linked to SL4)
 - **Health Outcomes**
 - **Others**

SL1

Research Programs / Transversal Actions



SL1. Encourage internal synergies and external alliances

OO 1.3. Encourage internal synergies

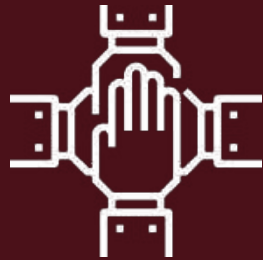
- Encourage the alignment of the **research and innovation strategies** of all the institutions of the Bellvitge Campus
- Keep organizing **IDIBELL Retreats** at least on a bi-annual basis
- Encourage the organization of **Program Symposia** (linked to 5.1 and 8.2)
- Foster **multidisciplinary research**: Internal calls led by IDIBELL Direction
- Identify and promote **flagship projects or strategic actions within Research Programs** (see 1.1 - Research Program Coordination Calls)

SL1. Encourage internal synergies and external alliances

OO 1.4 Foster external alliances

- **Identify** the leading research lines of relevant local partners: **CSI, IDIAP, IMLCFC**
- Encourage **alliances with other Health-Care Providers, Biomedical Research Institutes, or National and International Platforms / Consortia in our main fields of expertise** (linked to and 2.1)
- Encourage alliances with **Industry and Financial sector**

Strategic Line 2. New Research Area on Regenerative Medicine P-CMR[C]

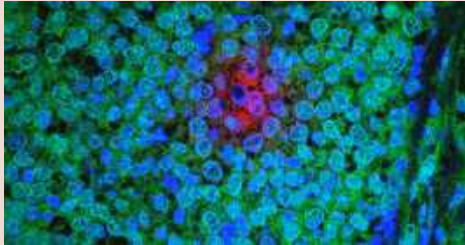


2.1. Define and implement a Roadmap to conclude the merging process of the CMR[B] within IDIBELL

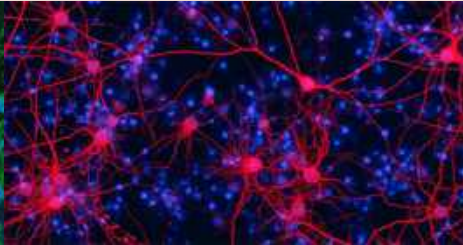
- Guarantee the focus on Regenerative Medicine
- Define a structure including internal and associate groups, dedicated core facilities and the Cell line bank
- Define the structural support to the area
- Define the role, scope and assessment of the leadership

4 RESEARCH AREAS

PROGRAM FOR ADVANCING THE CLINICAL TRANSLATION OF REGENERATIVE MEDICINE IN CATALONIA (P-CMR[C])



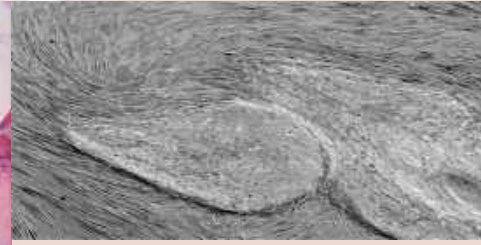
CANCER



NEUROSCIENCES



**TRANSLATIONAL
MEDICINE**

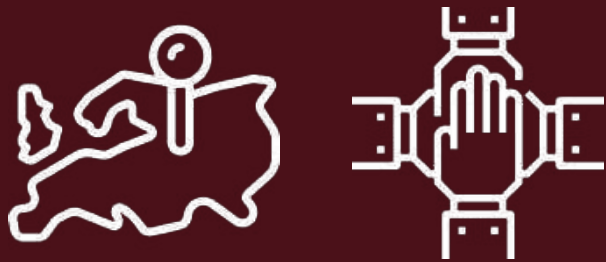


**REGENERATIVE
MEDICINE**

Regenerative Medicine. The roadmap for a successful integration

- **Unique research strategy** in the regenerative medicine field; Deployment of P-CMR[C]
- **Shared platform IDIBELL-CMRB strategy** (i.e. how to maintain service quality)
- **Shared personnel strategy** (i.e. recruitment, evaluation, others)
- **Common management structural support**
- **Shared communication & sense of belonging strategy**
- **Legal & economical issues** (follow indications of “protectorat de fundacions”)

Strategic Line 3. Encourage joint actions with hospitals to promote high-quality clinical research



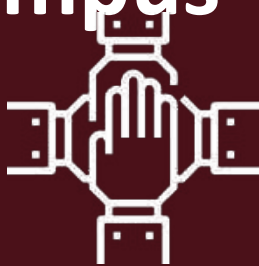
3.1 Improve the quality of our clinical research

3.2 Improve dedication & time quality to clinical research

3.3 Optimization of clinical trial management as a tool to foster clinical research

3.4 Foster Investigator Initiated Trials (IITs), both industry- sponsored and independently-managed

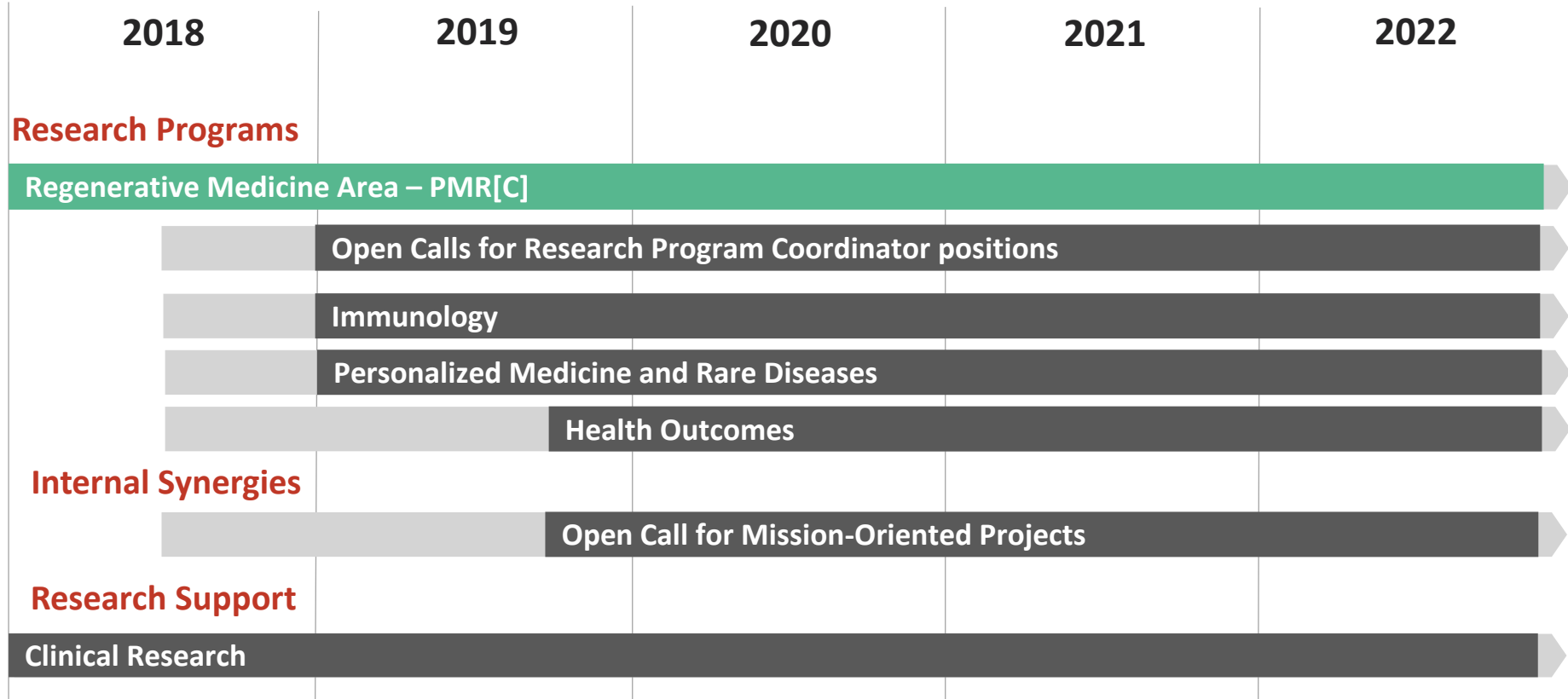
Strategic Line 4. Contribute to the deployment of a Personalized Medicine Strategy in the Campus



4.1 To define an strategy that positions the Bellvitge Campus as one of the leading hubs for Personalized Medicine in collaboration with the Healthcare sector

4.2 Deploy a Personalized Medicine Transversal Research Program

Research-related actions: timeline



Strategic Line 5. Increase the internationalization of IDIBELL

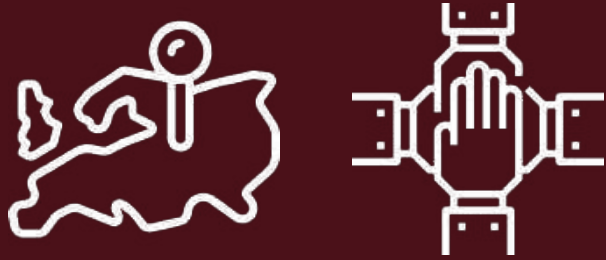


5.1. Increase IDIBELL recognition at a European level

5.2. Increase IDIBELL participation in networks, funding and collaborations at international level

5.3 Encourage the recruitment of international candidates

**Strategic Line 6.
Foster innovation
to improve our
impact
on citizens' health**

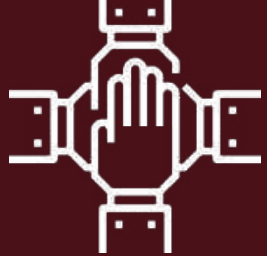


6.1 Improve innovation culture

6.2 Foster new business opportunities

6.3 Reinforce the role of the Institute promoting Innovation

Strategic Line 7. Promote the deployment of the Health Micro- Cluster



7.1. Design the Health Micro-Cluster

7.2. Deploy the Health Micro-Cluster strategy

The Bellvitge microcluster



- **An ambitious Urban Plan:**
 - The burying of the highway that currently divides the Campus.
 - 500.000m² of land to build equipments and buildings for economic activity
 - Focus on knowledge in biomedicine
- **Lead by the l'Hospitalet city council**
 - Board integrated by IDIBELL, iCO, HUB, UB as core members
 - Biocat, Esplugues city council, Sant Joan de Deu Hospital (in a second step)



The Bellvitge microcluster

- **Opportunity:**
 - To align Campus partners
 - To improve the national and international knowledge of the research on campus
 - To increase the attraction of companies and investors to collaborate with IDIBELL
- **Calendar:**
 - 2019 sales of lands (different owners)
 - 2020 the works begin
 - 2024 Pharma or other companies buildings to be completed



**European
reference
in health
science**



1 Synergies & Alliances

2 Regenerative Medicine

3 Clinical Research

4 Personalized Medicine

5 Internationalization

6 Innovation

**Bellvitge
campus**



8 Visibility

9 IDIBELL
community

7 Micro-Cluster

10 RRI

**Talent
in health
disciplines**



11 Global
People strategy

12 Junior
Researchers

13 Senior
Researchers

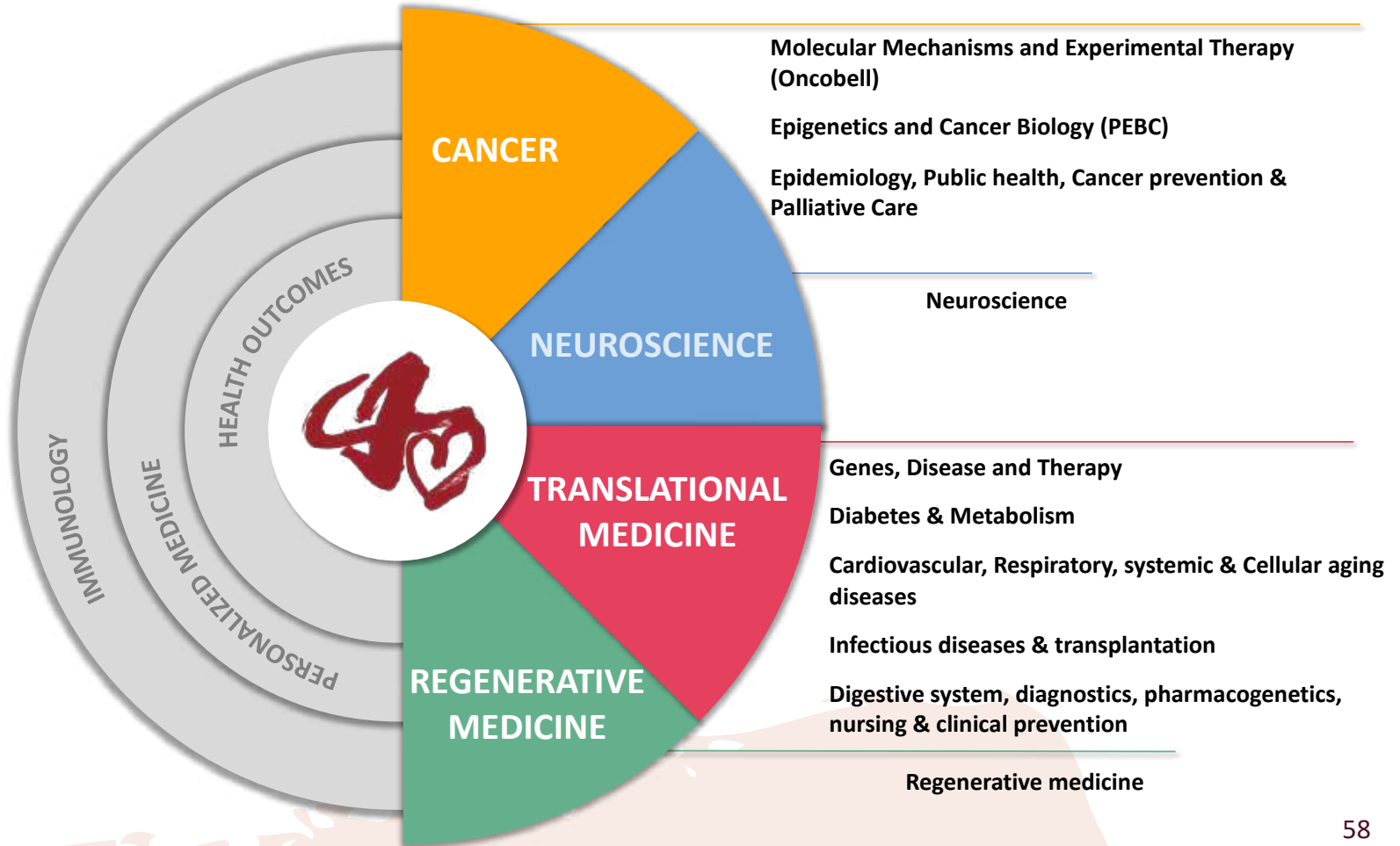
**Sustainable
growth**



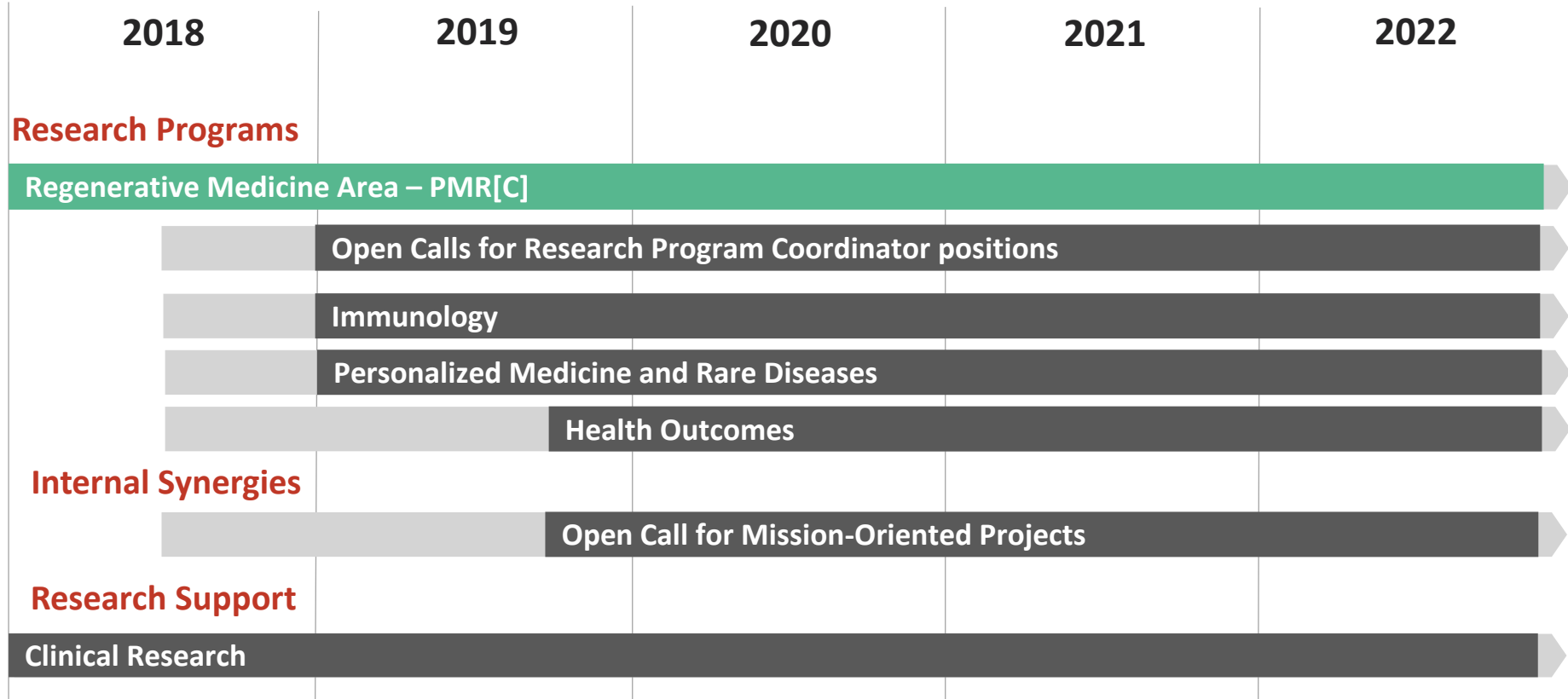
14 Efficiency &
Transparency

15 Researcher-
oriented
Support

16 New sources
of Funding



Research-related actions: timeline



Research Programs Budget (2017)

RESEARCH PROGRAM	IN HOUSE	ICO	HUB	UB	VIL	TOTAL
CANCER AREA	2.854.505 €	260.859 €	13.001 €	0 €	0 €	3.128.365 €
Oncobell	732.929 €	191.456 €	13.001 €	0 €	0 €	937.385 €
PEBC	2.121.576 €	0 €	0 €	0 €	0 €	2.121.576 €
Epidemiology	0 €	69.404 €	0 €	0 €	0 €	69.404 €
NEUROSCIENCE AREA	239.829 €	0 €	71.318 €	113.978 €	0 €	425.126 €
Neuroscience	239.829 €	0 €	71.318 €	113.978 €	0 €	425.126 €
TRASLATIONAL MEDICINE AREA	378.477 €	0 €	162.680 €	0 €	0 €	541.157 €
Infectious	0 €	0 €	117.158 €	0 €	0 €	117.158 €
Diabetes	0 €	0 €	0 €	0 €	0 €	0 €
Cardiovascular and Respiratory	0 €	0 €	45.521 €	0 €	0 €	45.521 €
Digestive system and pharmacogenetics	0 €	0 €	0 €	0 €	0 €	0 €
Genes, Disease and Therapy	378.477 €	0 €	0 €	0 €	0 €	378.477 €
TOTAL	3.472.811 €	260.859 €	246.998 €	113.978 €	0 €	4.094.648 €
	85%	6%	6%	3%	0%	100%

Budget for research programs include personnel and running costs

Core-Facilities Budget (2017)

BLOC 2	651.430,70 €	7%	595.618,35 €	6%	1.247.049,05 €	13%	117.865,77 €
Dir. Científica	32.000,04 €	0%		0%	32.000,04 €	0%	
Core-facilities IDIBELL-CMRB	136.551,80 €	1%	447.621,17 €	5%	584.172,97 €	6%	78.153,19 €
Recerca Clínica	307.888,46 €	3%		0%	307.888,46 €	3%	6.847,87 €
Biobanc	49.601,32 €	1%	51.649,39 €	1%	101.250,71 €	1%	8.678,23 €
Serveis Comuns	93.388,92 €	1%	43.899,36 €	0%	137.288,28 €	1%	172,50 €
Comú Labs	- €	0%	52.448,43 €	1%	52.448,43 €	1%	24.013,98 €
Bioinformatica	32.000,16 €	0%		0%	32.000,16 €	0%	

BLOC 1	2.073.705,63 €	22%	1.203.348,63 €	13%	3.277.054,26 €	35%	220.128,24 €
Serveis Jurídics (50%) – Recerca Clínica	79.975 €	1%					

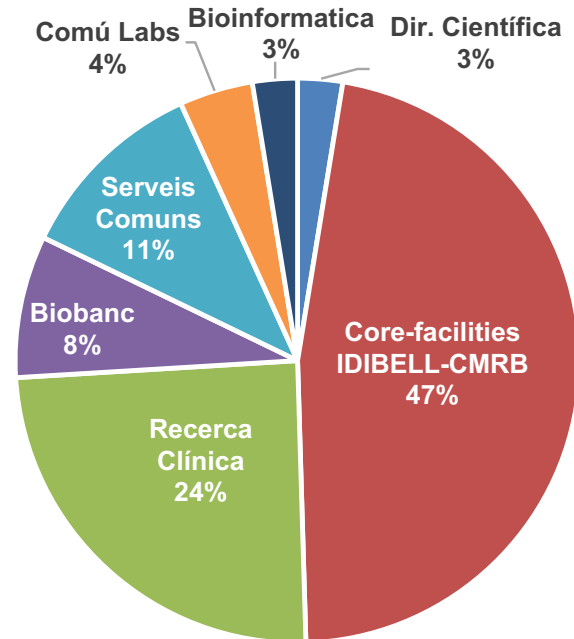
Total Recerca Clínica (2018) = 387.863€

Core-Facilities Budget (2017)

BLOC 2	651.430,70 €	7%
Dir. Científica	32.000,04 €	0%
Core-facilities IDIBELL-CMRB	136.551,80 €	1%
Recerca Clínica	307.888,46 €	3%
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Bioinformatica	32.000,16 €	0%
BLOC 1	2.073.705,63 €	22%
Serveis Jurídics (50%) – Recerca Clínica	79.975 €	1%

Total Recerca Clínica (2018) = 387.863€

Scientific Platform expenses' distribution



Budget PE 18-22: new actions

	2017	2018	2019	2020	2021	2022
Program Coordination	0 K€	0 K€	150 K€	300 K€	400 K€	400 K€
New recruitments	0 K€	0 K€	35 K€	70 K€	105 K€	105 K€
Platform vouchers	0 K€	0 K€	30 K€	60 K€	90 K€	120 K€
Internal Projects (synergies)	0 K€	0 K€	50 K€	100 K€	150 K€	150 K€
Clinical Research	342 K€	387 K€	558 K€	600 K€	650 K€	650 K€
Pers. Medicine	0 K€	45 K€	100 K€	150 K€	200 K€	200 K€

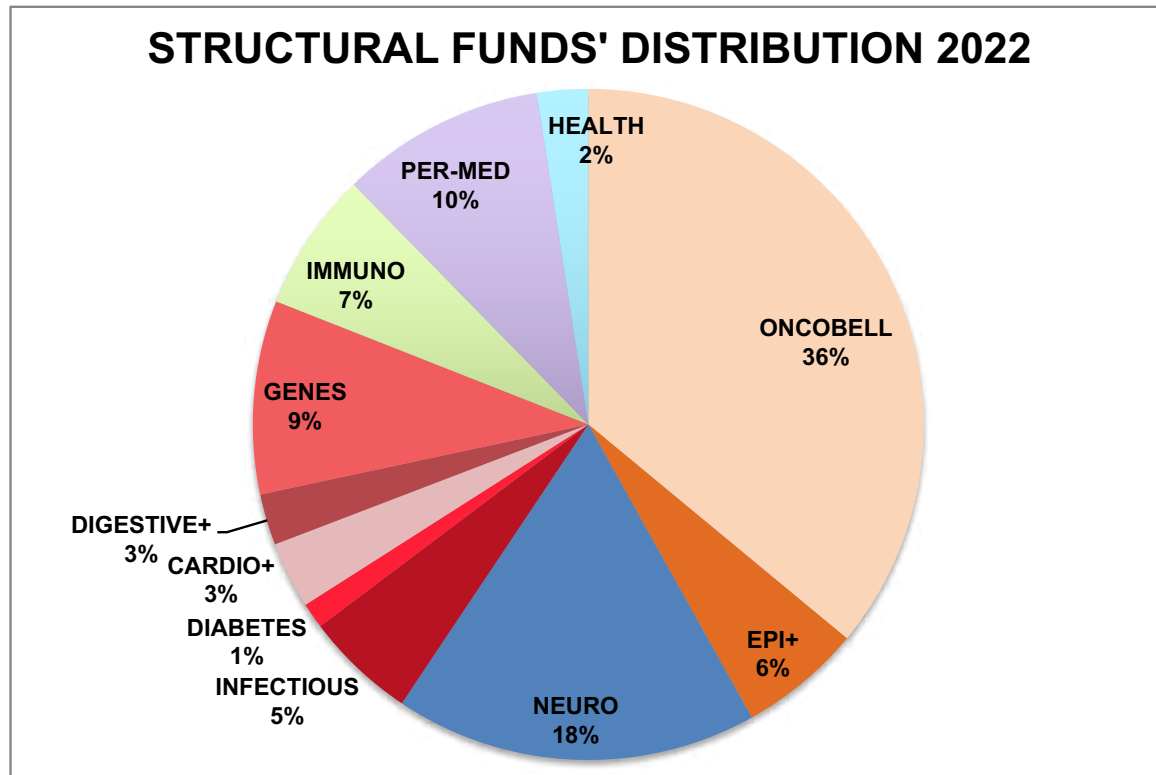
Budget PE 18-22: personel distribution

	2017	2018	2019	2020	2021	2022
Research groups	3,3 M€	3,6 M€	3,4 M€	3,1 M€	2,6 M€	2,7 M€
Clinical Research	342 K€	387 K€	558 K€	600 K€	650 K€	650 K€
Other core facilities	366 K€	369 K€	433 K€	477 K€	482 K€	485 K€
Management	2 M€	2 M€	2,1 M€	2,1 M€	2,1 M€	2,1 M€
TOTAL	9,2 M€	9,7 M€	10,2 M€	10,5 M€	10,5 M€	11 M€

Research Programs Budget (18-22)

RESEARCH PROGRAM	2018	2019	2020	2021	2022	%
CANCER AREA	3.128.365 €	2.848.365 €	1.776.888 €	1.700.102 €	1.700.102 €	42%
Oncobell	937.385 €	987.385 €	1.537.484 €	1.460.699 €	1.460.699 €	36%
PEBC	2.121.576 €	1.721.576 €	0 €	0 €	0 €	0%
Epidemiology	69.404 €	139.404 €	239.404 €	239.404 €	239.404 €	6%
NEUROSCIENCE AREA	425.126 €	475.126 €	650.626 €	650.626 €	709.126 €	17%
Neuroscience	425.126 €	475.126 €	650.626 €	650.626 €	709.126 €	17%
TRASLATIONAL MEDICINE AREA	541.157 €	591.157 €	791.157 €	841.157 €	876.157 €	22%
Infectious	117.158 €	167.158 €	217.158 €	217.158 €	217.158 €	5%
Diabetes	0 €	0 €	50.000 €	50.000 €	50.000 €	1%
Cardiovascular and Respiratory	45.521 €	45.521 €	95.521 €	145.521 €	130.521 €	3%
Digestive system and pharmacogenetics	0 €	0 €	50.000 €	50.000 €	100.000 €	2%
Genes, Disease and Therapy	378.477 €	378.477 €	378.477 €	378.477 €	378.477 €	9%
Immunology	0 €	35.000 €	321.833 €	271.833 €	271.833 €	7%
Personalized Medicine	17.500 €	100.000 €	400.000 €	400.000 €	400.000 €	10%
Health Outcomes	0 €	0 €	50.000 €	100.000 €	100.000 €	2%
TOTAL	4.112.148 €	4.049.648 €	3.990.504 €	3.963.718 €	4.057.218 €	100%

An opportunity to speed up the deployment of the strategic plan and the redistribution of structural funds



Director's report

- **Highlights Annual report 2017**
 - Scientific activity
 - People at IDIBELL
 - Financial year-end
 - Highlights
- **Evaluations:** research groups, CERCA, ISCIII
- **Strategic Plan:** Facing future challenges
- **Q & A**



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Gràcies!

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