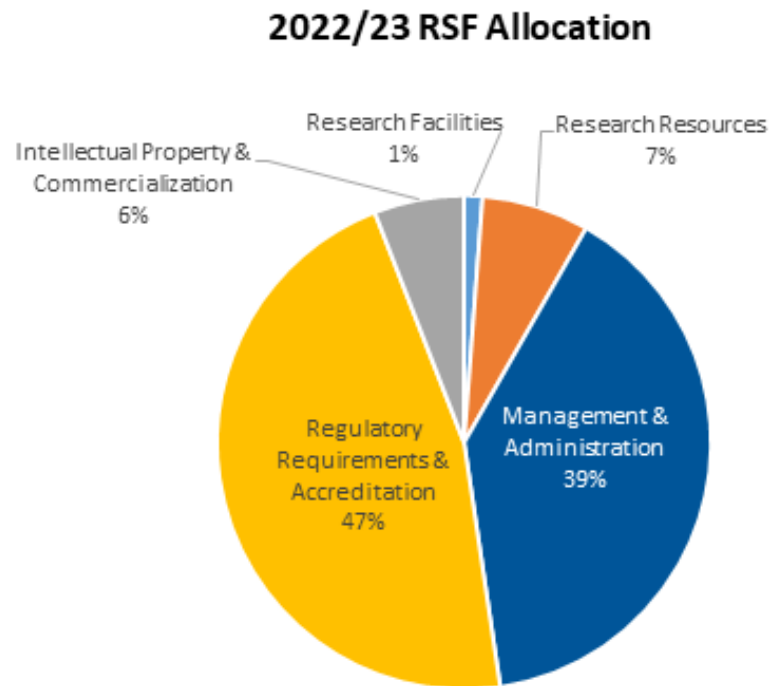


uLethbridge 2022/23 Research Support Fund (RSF) Budget

The University of Lethbridge's Research Support Fund (RSF) grant for 2022/23 is valued at \$2,064,109. These funds will be allocated among the five eligible categories as follows:



Expense Category	Allocation	Areas of Investment
Research Facilities	\$26,000	<ul style="list-style-type: none"> Remote research facility Liquid nitrogen tanks
Research Resources	\$152,000	<ul style="list-style-type: none"> Canadian Research Knowledge Network access. Curriculum Vitae (CV) management tool.
Management and Administration	\$851,484	<ul style="list-style-type: none"> Research administration staff with the Office of Research and Innovation Services and the research accountants within Financial Services.
Regulatory Requirements & Accreditation	\$1,003,496	<ul style="list-style-type: none"> Animal Care Services staff within the aquatic and rodent research facilities. Expenses associated with ensuring compliance with regulatory standards.
Intellectual Property	\$127,262	<ul style="list-style-type: none"> Administrative supports to increase collaborative research with external partners and commercialize research results.

2022-23 RESEARCH SUPPORT FUND PERFORMANCE OBJECTIVES REPORT

Eligible Expenditure Category	Output	Performance Objectives	Indicator	Target Outcome	Reported outcome
Research facilities	Projected: 1 % of RSF grant invested to support the maintenance of research facilities.	Support remote research facilities.	Maintain access to the facility.	Maintain or increase the number of researchers accessing the facility in 2022/23 as compared to 2021/22.	Actual: 1% of the RSF invested. Achieved: Supported the operations of the Westcastle Field Station. Fourteen researchers used the facility, staying a total of 260 night. This includes 8 international researchers (UK-based).
		Provide research operating equipment support by funding a portion of the liquid nitrogen materials and supplies cost.	Number of researchers who benefit from the purchase of liquid nitrogen used to support research equipment	Maintain or increase the volume of liquid nitrogen used to support research activities.	Liquid nitrogen support maintained for researchers in the Science Commons facility. Number of litres of liquid nitrogen used increased 13% from 15,014L (FY2021/22) to 17,321L (FY 2022/23).
Research Resources	Projected: 7% of RSF grant invested to support electronic databases in support of research activities.	Maintain library holdings needed by researchers.	Provide access to Canadian Research Knowledge Network (CRKN).	Maintain access to the CRKN.	Actual: 7% of the RSF invested. Achieved: CKRN subscription maintained.
		Continue to expand usage of research expertise database	Conversion of end of shelf-life programs that showcase research to research expertise database	Increase the number of active research expertise database profiles.	Subscription to UNIWeb – a research expertise database – maintained. Faculty engagement with UNIweb remains steady.
Management and administration of an institution's research enterprise	Projected: 39% of RSF grant invested in administrative supports for uLethbridge's research	Provide research administrative support for pre- and post-award activities.	Number of grant applications.	Increase the number of grant applications submitted in 2022/23 as compared to 2021/22. Review financial policies related to research	Actual: 43% of the RSF invested. Achieved: The number of grant applications increased by 8% from 182 (2021/22) to 197 (2022/23). The Research Trust Account

Eligible Expenditure Category	Output	Performance Objectives	Indicator	Target Outcome	Reported outcome
	community.			administration.	Overexpenditure Policy is in the process of being updated so too is the policy on indirect costs. We anticipate these policies will be finalized in 2023/24.
Regulatory requirements and accreditations	Projected: 47% of RSF grant invested to maintain compliance with regulatory standards.	Continued vigilance and oversight of regulatory requirements.	Provide animal husbandry support in the aquatic and rodent research facilities.	<p>Maintain or increase the number of research ethics protocols, annual reviews, and amendments processed in 2022/23 compared to 2021/22.</p> <hr/> <p>Maintain CCAC accreditation and Certificate of Good Animal Practice</p> <hr/> <p>Maintain or increase number of researchers and students completing the animal research ethics training courses and/or students trained in hand-on animal handling.</p>	<p>Actual: 43% of the RSF invested.</p> <p>Achieved: 288 ethics approvals (132 animal, 156 human participant). This includes new protocols, renewals, and amendments.</p> <p>Maintained compliance with the following regulatory standards:</p> <ul style="list-style-type: none"> • CCAC Good Animal Practice Certificate (assessment conducted in June 2023 and anticipate a successful recertification) • Continued good standing with Controlled Goods Program and PHAC pathogens and toxins license. • Institutional Cannabis License renewed. <p>Facilitated animal care training:</p> <ul style="list-style-type: none"> • 70 people completed the University's animal research ethics course. • 4 animal welfare information sessions were delivered.

Eligible Expenditure Category	Output	Performance Objectives	Indicator	Target Outcome	Reported outcome
					<ul style="list-style-type: none"> 116 certificates granted for hands-on animal training (handling, bi methodology, surgical and post-op assistance, and rodent basic surgery). 12 people in the Aquatic Research Facility receive growth chamber / autoclave / Milipore training.
Intellectual Property	Projected: 6% of RSF grant invested to increase research partnerships and commercialization activities.	Continued support by Office of Research and Innovation Services for administration of agreements and partnerships with industry and support for the creation of spin-off companies.	Improved services and opportunities offered to researchers to build partnerships with external stakeholders	Increase or maintain research collaborations and partnerships with industry.	Actual: 5% of the RSF invested Achieved: Facilitated 62 partnered funding agreements, a 51% increase over the previous year (41 agreements in 2021/22).

RESEARCH SECURITY

Project	Performance Objective	Indicator	Outcomes
Managed security service provider	Provide 24/7 monitoring of system data sources, guidance on emerging threats and critical vulnerabilities, and day-to-day cybersecurity operations support.	Engaged a managed security service provider and onboard them to deliver monitoring and operations functions.	The University has engaged a managed security services provider (MSSP) and is benefitting from 24/7 monitoring of our systems and services for cybersecurity threats. We engage regularly with the provider to learn about emerging threats, to receive guidance on improving our cybersecurity posture, and we also utilize their services to support our cybersecurity operations. The MSSP has flagged endpoint security issues that affected researchers, enabling us to remediate them. The MSSP has also assisted with a full review of our

Project	Performance Objective	Indicator	Outcomes
			firewall rules, resulting in many updates related to research computing.
Core backup solution with anti-ransomware capabilities	Procure and deploy new backup system with advanced security capabilities.	Install disk-based backup solution and configure security capabilities.	The new backup system has been procured, implemented, and configured. It can detect when many changes occur in a way that could indicate a ransomware infection and roll back those changes easily. A considerable proportion of the university's research data is backed up using this solution, so robust protection against corruption meaningfully contributes to securing research data.
Software-defined networking licensing	Implement a campus-wide software defined network to enable comprehensive and flexible policy-based security and automated threat identification and mitigation.	Configure virtual networks for research groups, enabling segmentation from other areas of the campus network.	The virtual networks that have been deployed prevent threats which may arise in other campus endpoints from affecting those within the research group and permit micro-segmentation within the research group to reduce attack surface and prevent successful cyberattacks.