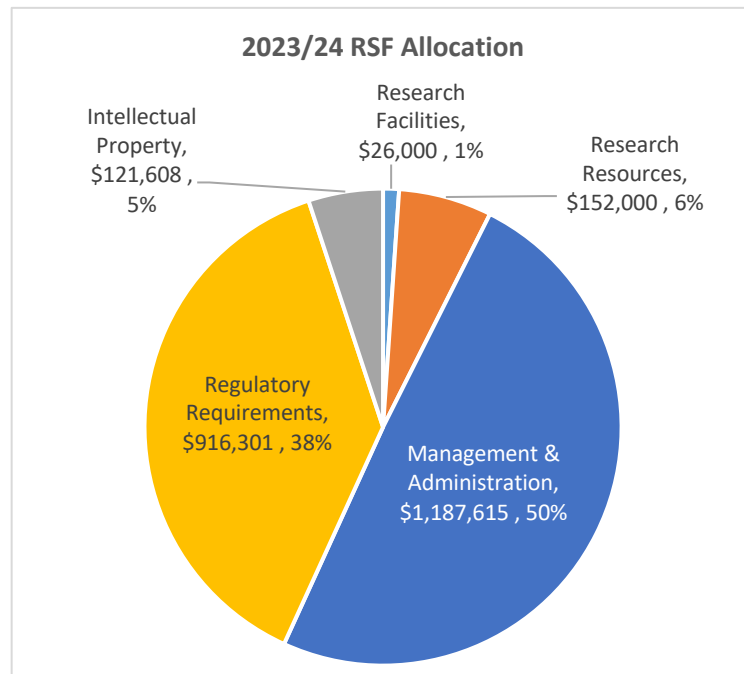


## uLethbridge 2023/24 Research Support Fund (RSF) Budget

The University of Lethbridge's Research Support Fund (RSF) grant for 2023/24 is valued at \$2,403,524. 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"> <li>Remote research facility</li> <li>Liquid nitrogen tanks</li> </ul>
Research Resources	\$152,000	<ul style="list-style-type: none"> <li>Canadian Research Knowledge Network access.</li> <li>Curriculum Vitae (CV) management tool.</li> </ul>
Management and Administration	\$1,187,615	<ul style="list-style-type: none"> <li>Research administration staff with the Office of Research and Innovation Services and the research accountants within Financial Services.</li> </ul>
Regulatory Requirements & Accreditation	\$916,301	<ul style="list-style-type: none"> <li>Animal Care Services staff within the aquatic and rodent research facilities.</li> <li>Expenses associated with ensuring compliance with regulatory standards.</li> </ul>
Intellectual Property	\$121,608	<ul style="list-style-type: none"> <li>Administrative supports to increase collaborative research with external partners and commercialize research results.</li> </ul>



## 2023-24 RESEARCH SUPPORT FUND PERFORMANCE OBJECTIVES REPORT

Eligible Expenditure Category	Output	Performance Objectives	Indicator	Target Outcome	Reported Outcome
<b>Research facilities</b>	Projected: 1.1 % 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 2023/24 as compared to 2022/23.	Actual: 1.2% of the RSF invested.  Achieved: Supported the operations of the Westcastle Field Station. 40 researchers used the facility, staying a total of 454 nights. This is a significant increase over FY2022/23 (14 researchers; 260 nights).  Liquid nitrogen support maintained for researchers in the Science Commons facility, including the NMR facility and X-ray machine. The number of litres of liquid nitrogen used increased 102% from 17,321L (FY2022-23) to 35,106L (FY2023-24).
		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.	
<b>Research Resources</b>	Projected: 4.5% of RSF grant invested to support electronic databases in support of research activities.	Provide access to research resources for faculty and staff such as databases and electronic journals.	Provide access to Canadian Research Knowledge Network (CRKN).	Maintain access to the CRKN.	Actual: 7% of the RSF invested.  Achieved: CKRN subscription maintained.

Eligible Expenditure Category	Output	Performance Objectives	Indicator	Target Outcome	Reported Outcome
<b>Management and administration of the institution's research enterprise</b>	Projected: 47.1% of RSF grant invested in administrative supports for uLethbridge's research community.	Provide research administrative support for pre- and post-award activities.	Transition of paper-based research administration processes to electronic platforms.	Implementation of a research management system.  Increase the number of grant applications submitted in 2023/24 as compared to 2022/23.  Review financial policies related to research administration.	Actual: 43.5% of the RSF invested.  Achieved: uLethbridge has contracted an external vendor to implement a research management system. Staff in the Office of Research and Innovation Services (ORIS) are working with the vendor to onboard the platform. It is anticipated to be complete in summer 2025.  The number of grant applications remained relatively consistent (171 applications in 2023/24 v. 180 in 2022/23).  ORIS is reviewing the suite of policies and procedures within the research portfolio. Policies related to research chairs, over expenditures, and indirect costs are being updated.
<b>Regulatory requirements and accreditation</b>	Projected: 42.2% 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.	Maintain or increase the number of research ethics protocols, annual reviews, and amendments processed in 2023/24 compared to 2022/23.  Maintain CCAC accreditation and Certificate of Good Animal Practice	Actual: 42.6% of the RSF invested.  Achieved: 330 ethics approvals (104 animal, 226 human participant). This includes new protocols, renewals, and amendments.  Maintained compliance with the following regulatory standards:

Maintain or increase the number of researchers and students completing the animal research ethics training courses and/or students trained in hand-on animal handling.

- CCAC Good Animal Practice Certificate
- Continued good standing with Controlled Goods Program and PHAC pathogens and toxins license.
- Institutional Cannabis License renewed.

Facilitated animal care training:

- 64 people completed the University's animal research ethics course.
- 7 general ethics information sessions were delivered.

Additionally, the Animal Care Services staff supported the training needs of researchers using the vivarium and aquatic research facility (ARF). Courses offered included:

- Vivarium orientation (72 people)
- ARF orientation (9 people)
- Rat (35 people) and mouse (25 people) handling
- Bio-methodology (53 people)
- Surgical & Post-op care assistant (15 people)
- Surgery (4 people)
- Euthanasia/perfusion safety training (48 people).
- Growth chamber / autoclave training (10

Eligible Expenditure Category	Output	Performance Objectives	Indicator	Target Outcome	Reported Outcome
<b>Intellectual Property</b>	Projected: 5.1% 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	<p>Increase or maintain research collaborations and partnerships with industry.</p> <p>Development of templates and other supports to facilitate commercialization activities.</p>	<p>Actual: 5.6% of the RSF invested.</p> <p>Achieved: Sponsored research revenue from business/industry increased 9.6% (\$1,734,000 in FY2023/24 v. \$1,581,000 in FY2022/23).</p>

## RESEARCH SECURITY

Project title	Output	Performance Objectives	Performance Indicator	Target Outcome	Reported Outcome
Implementation of the National Security Guidelines for Research Partnerships	Projected: 100% of RSF Research Security grant invested to review risk assessment process.	Assist in meeting risk assessment requirements.	Aid in identifying and mitigating research security risks.	<p>Defined risk assessment process.</p> <p>Development of templates to facilitate the risk assessment.</p>	<p>Actual: 100% of the RSF Research Security funds invested.</p> <p>Achieved: hired a consultant to review current University of Lethbridge research security practices.</p> <p>The review is complete, and the consultant provided recommendations for process improvements, including opportunities to leverage resources and processes with other PSI's to meet research security requirements.</p> <p>In phase 2 of the project, ORIS is working with the Faculties/Schools and appropriate administrative units to draft a policy and procedures related to visiting researchers. A self-assessment tool to socialize research security considerations is also planned.</p> <p>The funds also supported research security training for staff in the Office of Research and Innovation Services, and Information Technology Services.</p>