

RESEARCH SUPPORT FUND

INSTITUTIONAL PERFORMANCE OBJECTIVES 2023-2024

In 2023-24, the University of Alberta received RSF funding of \$17,397,904 and has allocated the funding to the following categories:

Eligible Expenditure Category	Output	Institutional Performance Objective	Indicator	Targeted Outcomes	Outcomes Reported at end of the year
Research Facilities	Projected: 6.8% of RSF funding invested in support of Research Facilities maintenance and upgrades	Compliance with lab research requirements as well as reducing deferred maintenance through renewed and upgraded laboratory spaces.	<p>Installation of Aquatics lab lighting fixtures upgraded to vapour tight as required by code.</p> <p>Renewal and upgrades for animal research laboratory and life science research laboratory spaces.</p> <p>Renewed biocontainment laboratory facilities</p> <p>Design and install a CCAC-compliant fire alarm system for the animal research lab area</p>	<p>Renewed and CCAC compliant animal research lab space</p> <p>Biosafety Level 2 compliant research space.</p>	<p>Actual 6.8% of RSF funding invested:</p> <p>Achieved: Various upgrades to infrastructure and building systems in animal research labs to comply with CCAC recommendations.</p> <p>New safety infrastructure and controls have been installed in laser research labs across campus</p> <p>Funded by other sources: - Renewed and upgraded architectural seals and interior finishes to maintain Biocontainment Lab facilities. - New water tank monitoring sysetm installed for the aquatics research laboratory.</p> <p>Cancelled: Renew biocontainment laboratory facilities</p>
		Provide reliable and safe research facilities for researcher use	Re-certify fumehoods through annual inspection, as required by environmental health and safety.	Enhanced reliability and safety for research facilities for improved research outcomes.	Achieved: Fumehoods certified. Deficiencies fixed.
		Provide renewed and operational eyewash and emergency showers for research spaces	Installation of compliant eyewash and emergency shower stations for labs.	Enhanced lab research safety and reduced institutional risk	Achieved: Renewed/modernized/upgraded safety compliant eyewash and emergency shower stations.
		Newly added during the year: Renewal of failed agricultural research greenhouse heating system	Replace and renew the failed heating system in the Agricultural Research Greenhouse in Agriculture Forestry building 5-29	Functional and reliable heating system so that agricultural research specimens can continue to grow over the winter	Achieved: Heating system has been completely replaced and renewed.
Research Resources	Projected: 22% of RSF funding invested in electronic subscription-based database for research resources	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.	Number of unique text downloads of Elsevier Direct Package [part of Canadian Research Knowledge Network (CRKN) resources]	1.25 million unique downloads of Elsevier Direct Package (controlled access and Open Access) materials.	<p>Actual 23.9% of RSF funding invested:</p> <p>Achieved: 1,334,023 unique downloads of Elsevier Direct Package (controlled access and Open Access) materials.</p>

Management and administration of an institution's research enterprise	Projected: 35.7% of RSF funding invested in providing administrative support to UAlberta's research community and federal granting agencies	Provide necessary research administrative support for processing of new grants and awards as well as amendments for UAlberta's research community and federal granting agencies.	Number of new grants and awards set-up	2,400 new grants and awards set up	Actual 35% of RSF funding invested: Achieved: 2,514 new grants and awards set up 3,588 amendments processed
			Number of amendments processed	3,000 amendments processed	
Regulatory requirements and accreditation	Projected: 29.7% of RSF funding invested to maintain regulatory requirements and accreditation	Ensure UAlberta's research biological, chemical or radioactive waste is disposed via well established and defined processes. Health, Safety and Environment (HSE) provides staff and facilities to ensure that waste products are disposed of in approved processes.	Volume of hazardous waste processed	Volume of hazardous waste processed for 2023-24: - 64,000 liters of liquid waste - 48,000 kgs of solid waste.	Actual 28.5% of RSF funding invested: Achieved: Volume of hazardous waste processed for 2023-24: - 94,087 liters of liquid waste - 64,474 kgs of solid waste.
		Continual development of an integrated Health, Safety and Environment (HSE) Management System of processes and procedures in research settings that efficiently meet regulatory requirements.	Reportable incidents to third party regulators	Reduction in the number of research related reportable incidents of 8 or less	
			Number of non compliance items identified in scheduled HSE inspections of research settings	Percentage of non compliance items in research settings less than 10% (source HSE Quarterly Report)	Total reportable research related incidents: 12 Percentage of non-compliant items at end of Q4 2023-2024 was 15%
		Ensure 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. This is achieved through support of technical staff and the Health Sciences Laboratory Animal Services (HSLAS) preclinical research activities of research laboratories across the University of Alberta campus.	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.	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.	Achieved: 1. Approximately 140 researchers using preclinical research services and 280 active Animal Use Protocols. 2. Maintained CCAC accreditation and University of Alberta research community's access to Tri-Council Funding. 3. New faculty researchers who receive preclinical support services through HSLAS = 4
Intellectual property	Projected: 5.7% of RSF Funding invested in patent protection and commercial activities	Accelerate translation of new discoveries into marketable products by Identifying, protecting, and facilitating development of new technologies and companies where applicable, emanating from UAlberta inventors.	# Inventions reported in fiscal year 2023-24	100 new inventions reported	Actual 5.7% of RSF funding invested: 83 new inventions reported
			# Patents filed in fiscal year 2023-24	80 new patents filed	
		Build connections between UAlberta inventors, industry and funding agencies to facilitate the development and transfer of technologies through licensing opportunities and/or spin-off company creation.	# Patents granted in fiscal 2023-24	35 new patents granted	36 new patents granted
			# Spin-offs created in fiscal year 2023-24	15 spin-offs created	6 spin-offs created (3: Patentable IP + 3: Non-Patentable IP)