

Eligible Program Expenditure Category	Output (investment or expense of RSF grant funds)	Performance Objective	Performance Indicator	Target Outcome	Reported Outcome
Research Facilities	\$29,199(5%) invested in research facilities	Refurbishment of a space for the AVP Research Scholarship and Community Engagement	Stronger and more impactful research space recognition both internally and for external community	Refurbishment complete and upgrades/maintenance complete in summer 2024	TBD
Research Resources	58,398.80 (10%) for research software and subscription for research resources	Maintain and expand access to research resources for faculty through collaboration with the Library and faculty	Number of faculty accessing software and databases	2% increase in faculty access to resources	TBD
Management and administration of an institution's research enterprise	\$437,991 (75%) to enable grant-writing support, compliance, operational excellence, risk assessments, ROMEO support, training/workshops, promotion of research, research data security, EDI action plan and training and implementation of the Research and Scholarship Plan including new SOPs.	Continued high quality support for research, given increased research capacity and new initiatives. SOPs developed.	Number of grant and award applications processed in fiscal year 2023-24 and increased success rate. Execution of EDI Action Plan and training as well as expanded research data management/security strategy. Research and Scholarship Plan implementation measures.	Increase in grant and award applications processed in 2023-24 compared to 2022-23 with slightly higher success rate. Progress on Research and Scholarship Plan implementation.	TBD
Regulatory Requirements and Accreditation	\$17,519.64 (3%) for REB, Animal Care and Biosafety compliance	Sustained regulatory compliance. Increased training and knowledge sharing for HREB and ACC.	Positive compliance record and strong process execution.	Zero compliance infractions and positive process feedback.	TBD
Intellectual Property and Knowledge Mobilization	\$40,879.16 (7%) for community engaged knowledge dissemination	Increased general public awareness and engagement with MRU research and researchers	Number of engagement and marketing activities	1 large public event highlighting research and creation of faculty profiles for public dissemination.	TBD