

UNIVERSITY of VICTORIA'S 2022-23 RSF PERFORMANCE OBJECTIVES, INDICATORS and TARGET OUTCOMES (September 2023)

Eligible program expenditure category	Institutional performance objective	Performance indicator	Target outcome	2022/23 Research Support Fund Grant Distribution	Reported Outcomes
Research Facilities	Strategic Objective 21. To nurture our culture of excellence in research, scholarship and creative endeavors, enhancing UVic's local, national and international impact and its reputation as a leading innovative research- intensive university. Increase or improve quality of research space.	NASM of Research space for fiscal year compared to previous fiscal. Renovation costs related to research space in fiscal year.	- increased research space and/or improved quality of existing research space - support for research renovations this fiscal year	\$1,188,167	During 2022-23, several renovations projects were undertaken to improve research space on campus and targets have been met. 2022-23 by 412. NASM over 21-22 2021-22 by 223 NASM over 20-21 2020-21 by 1 NASM over 19-20 19-20 by 128 NASM over 18-19 18-19 by 244 NASM over 17-18 17-18 by 206 NASM over 16-17 16-17 by 781 NASM over 15-16 15-16 by 161 NASM over 14-15
Research Resources	Strategic Objective 25: To develop library and scholarly information services that support the creation of knowledge within the university by serving the evolving information needs of students and researchers. Maintain quality and access to research resources. Strategic Objective 22. To promote greater alignment of our research, educational and support programs, so that we can optimize the benefits derived from our investments in people, systems, infrastructure and programs across the university. Maintain or increase access to high-performance computing	Total number of subscriptions (e-books, e-journals) Material accessed Network utilization	- maintain quality of library subscriptions/ material as prior year; - maintain same quantity of material accessed as prior year - maintain or increase same quantity of network utilization as prior year	\$1,987,000	NUMBER OF FULL TEXT ARTICLES REQUESTED: 2022-23 = 1,686,744 2021-22 = 1,919,771 2020-21 = 1,854,675. 2019-20 = 2,007,333 2018-19 = 1,813,482 2017-18 = 1,736,742 2016-17 = 1,081,564 2015-16 = 1,468,528 2014-15 = 1,504,279 NUMBER OF TITLES ACCESSED: 2022-23 = 15,205 2021-22 = 16,481 2020-21 = 16,086. 2019-20 = 16,077 2018-19 = 16,783 2017-18 = 16,471 2016-17 = 14,552 2015-16 = 15,395 2014-15 = 14,032 Targets have been met.
Management and Administration	Strategic Objective 21. To nurture our culture of excellence in research, scholarship and creative endeavors, enhancing UVic's local, national and international impact and its reputation as a leading innovative research-intensive university. Maintain current levels of support for administration	Number of active research accounts Total sponsored research dollars received Number of research accounting staff to support research accounts	- achieve equal or better performance indicator numbers compared to last fiscal	\$1,036,115	NUMBER OF ACTIVE RESEARCH ACCOUNTS: 2022-23 = 2032 2021-22 = 1960 2020-21 = 1476 2019-20 = 1,638 2018-19 = 1,842 2017-18 = 1,941 2016-17 = 1,697

		Number of new research accounts opened			<p>2015-16 = 1,698</p> <p>TOTAL RESEARCH REVENUE: 2022-23 = CAUBO data not yet available 2021-22 = 146.7M 2020-21 = \$123.71M 2019-20 = \$118.07M 2018-19 = \$104.76M 2017-18 = \$118.6M 2016-17 = \$114.8M 2015-16 = \$98.6M</p> <p>NUMBER OF RESEARCH ACCOUNTING STAFF: 2022-23 = 11 2021-22 = 10 2020-21 = 11 2019-20 = 10 2018-19 = 11 2017-18 = 11 2016-17 = 11.5 2015-16 = 11</p> <p>NUMBER OF RESEARCH ACCOUNTS OPENED: 2022-23 = 579 2021-22 = 622 2020-21 = 524 2019-20 = 511 2018-19 = 509 2017-18 = 477 2016-17 = 327 2015-16 = 429</p> <p>The main metrics, which are the number of active research accounts and total research income are increasing. Targets have been met.</p>
Regulatory Requirements and Accreditation	Strategic Objective 22. To promote greater alignment of our research, educational and support programs, so that we can optimize the benefits derived from our investments in people, systems, infrastructure and programs across the university. Increase or maintain current levels of support for animal care, ethics, and OHSE	Number of new ethics approvals each year Number of ethics staff Number of certifications, tests, calibrations, and surveillances by Occupational Health & Safety	- Increase total research funding received - maintain or increase support to regulatory units OHSE, Animal Care, Human Research Ethics	\$1,278,521	<p>NUMBER OF NEW RESEARCH ETHICS PROTOCOLS: 2022-23 = 567 2021-22 = 536 2020-21 = 537 (extended period April 1 ' 20-June 30 '21)* 2019-20 = 429 2018-19 = 442 2017-18 = 452 2016-17 = 413 2015-16 = 493 *This is the number of approved new applications</p> <p>NUMBER OF RESEARCH STAFF: 2022-23 = 23 2021-22 = 4 2020-21 = 4 2019-20 = 4 2018-19 = 4 2017-18 = 4</p>

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Intellectual Property	<p>Strategic Objective 23. To enhance the societal benefit derived through mobilization of research knowledge and creative endeavors from across the disciplines. Maintain sustenance of technology transfer office.</p>	<p>Number of staff supporting IP management Number of disclosures, tech transfer, licensing, Non Disclosure Agreements and Material Transfer Agreements Total \$\$ cost for UILO related functions eg. Patents, outreach, KT</p>	<p>- increase or maintain number of IP staff -increase or maintain technology transfer activities including disclosures, transfers, and licensing.</p>	<p>\$440,467</p>	<p>NUMBER OF STAFF: 2022-23 = 13 2021-22 = 15 2020-21 = 15 2019-20 = 15 2018-19 = 15 2017-18 = 7 2016-17 = 7 2015-16 = 5</p> <p>NUMBER OF DISCLOSURES: 2022-23 = 39 2021-22 = 68 2020-21 = 37 2019-20 = 42 2018-19 = 39 2017-18 = 81 2016-17 = 99 2015-16 = 45</p> <p>NUMBER OF TECH TRANSFERS: 2022-23= 124 2021-22 = 126 2020-21= 49 2019-20 = 55 2018-19 = 76</p> <p>2017-18 = 10 2016-17 = 5 2015-16 = 3</p> <p>NUMBER OF LICENSING AGREEMENTS: 2022-23 = 6 2021-22 = 7 2020-21 = 1 2019-20 = 10 2018-19 = 12 2017-18 = 10</p> <p>NUMBER OF NON-DISCLOSURE</p>

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