

University of Victoria's 2023-24 performance objectives, indicators and target outcomes

24 May 2023

	Eligible program expenditure category	Institutional performance objective (outlines the desired return on investment. May reflect an incremental impact ie) improvement to status quo, an ongoing commitment ie) maintenance of current status quo, or both.)	Performance indicator (is the tool or unit of measurement used to evaluate the success of a particular investment or activity, and can be either quantitative or qualitative. It is up to each institution to decide which indicators are appropriate for each of its objectives.)	Target outcome (is the specific change or result to be achieved. It should be either quantitative or qualitative, and based on the performance objectives formulated at the beginning of a fiscal year.)	2023/24 Research Support Fund Grant Distribution
1	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	\$1,192,931
2	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
3	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 Number of new research accounts opened	achieve equal or better performance indicator numbers compared to last fiscal	\$1,036,115
4	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
5	Intellectual Property	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.	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	increase or maintain number of IP staff increase or maintain technology transfer activities including disclosures, transfers, and licensing.	\$440,467