

UNIVERSITY of VICTORIA'S 2018-19 PERFORMANCE OBJECTIVES, INDICATORS and TARGET OUTCOMES

27-Jun-19

Updated Outcomes for 2018-19

	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.)	Reported outcome (ie was target met...)
1	Facilities	<p>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.</p> <p>Increase or improve quality of research space.</p>	<p>NASM of Research space for fiscal year compared to previous fiscal.</p> <p>Renovation costs related to research space in fiscal year.</p>	<p>- increased research space and/or improved quality of existing research space</p> <p>- support for research renovations this fiscal year</p>	<p>Increased research space in 18-19 by 244 NASM over 17-18                      Increased research space in 17-18 by 206 NASM over 16-17                      Increased research space in 16-17 by 781 NASM over 15-16                      Increased research space in 15-16 by 161 NASM over 14-15</p> <p>During 2018-2019 a number of renovations projects were undertaken to improve research space on campus, including continued upgrades to the science labs to support Level 2 experiments, upgrades to the fumehood sashes in one building, and renovations to improve seismic mitigation of some biosafety labs.</p> <p>Targets have been met.</p>
2	Resources	<p>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.</p> <p>Maintain quality and access to research resources.</p> <p>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.</p> <p>Maintain or increase access to high-performance computing</p>	<p>Total number of subscriptions (e-books, e-journals)</p> <p>Material accessed</p> <p>Network utilization</p>	<p>- maintain quality of library subscriptions/ material as prior year;</p> <p>- maintain same quantity of material accessed as prior year</p> <p>- maintain or increase same quantity of network utilization as prior year</p>	<p>2018-19 full text articles requested = 1,813,482                      2017-18 full text articles requested = 1,736,742                      2016-17 full text articles requested = 1,081,564                      2015-16 full text articles requested = 1,468,528                      2014-15 full text articles requested = 1,504,279</p> <p>2018-19 number of titles accessed = 16,783                      2017-18 number of titles accessed = 16,471                      2016-17 number of titles accessed = 14,552                      2015-16 number of titles accessed = 15,395                      2014-15 number of titles accessed = 14,032</p> <p>2018-2019 - Maintain or increase same quantity of network utilization as 2017-2018</p> <p>The erosion of the Cdn dollar against the US dollar has resulted in the reduction of purchasing power of library acquisitions. The University and UVic Libraries have been proactively managing the Libraries' Acquisitions budget to forecast the impact the effect currency fluctuations will have on the purchasing power of the Libraries. Price certainty can be predicted through pre purchase of USD at a preferred rate. Additionally the Libraries negotiate preferential licensing terms and rates via consortia as well as direct with vendors.</p> <p>Targets have been met.</p>

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3 <b>Management and Administration</b>	<p>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.</p> <p>Maintain current levels of support for administration</p>	<p>Number of active research accounts</p> <p>Total sponsored research dollars received</p> <p>Number of research accounting staff to support research accounts</p> <p>Number of new research accounts opened</p>	<p>- achieve equal or better performance indicator numbers compared to last fiscal</p>	<p>2018-19 Active research accounts = 1,842                  2017-18 Active research accounts = 1,941                  2016-17 Active research accounts = 1,697                  2015-16 Active research accounts = 1,698</p> <p>2018-19 Total research revenue = \$104.76M                  2017-18 Total research revenue = \$118.6M                  2016-17 Total research revenue = \$114.8M                  2015-16 Total research revenue = \$98.6M</p> <p>2018-19 Research accounting staff = 11                  2017-18 Research accounting staff = 11                  2016-17 Research accounting staff = 11.5                  2015-16 Research accounting staff = 11</p> <p>2017-18 New research accounts opened = 509                  2017-18 New research accounts opened = 477                  2016-17 New research accounts opened = 327                  2015-16 New research accounts opened = 429</p> <p>Target has been met.</p>

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4  <b>Regulatory Requirements and Accreditation</b>	<p>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.</p> <p>Increase or maintain current levels of support for animal care, ethics, and OHSE</p>	<p>Number of new ethics approvals each year</p> <p>Number of ethics staff</p> <p>Number of certifications, tests, calibrations, and surveillances by Occupational Health &amp; Safety</p>	<p>- maintain level of total Research funding received</p> <p>- maintain or increase Support to Animal care unit</p>	<p>2018-19 Number of new research ethics protocols = 442                  2017-18 Number of new research ethics protocols = 452                  2016-17 Number of new research ethics protocols = 413                  2015-16 Number of new research ethics protocols = 493</p> <p>2018-19 Number of research ethics staff = 4                  2017-18 Number of research ethics staff = 4                  2016-17 Number of research ethics staff = 4                  2015-16 Number of research ethics staff = 4</p> <p>2018-19 Number of certifications, tests, calibrations, and surveillances by Occupational Health &amp; Safety = 628                  2017-18 Number of certifications, tests, calibrations, and surveillances by Occupational Health &amp; Safety = 648                  2016-17 Number of certifications, tests, calibrations, and surveillances by Occupational Health &amp; Safety = 599                  2015-16 Number of certifications, tests, calibrations, and surveillances by Occupational Health &amp; Safety = 544</p> <p>Support to animal care was maintained for 2018-2019</p> <p>Targets have been met.</p>

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5	Intellectual Property	<p>Strategic Objective 23. To enhance the societal benefit derived through mobilization of research knowledge and creative endeavors from across the disciplines.</p> <p>Maintain sustenance of technology transfer office.</p>	<p>Number of staff supporting IP management</p> <p>Number of disclosures, tech transfer, licensing, Non Disclosure Agreements and Material Transfer Agreements</p> <p>Total \$\$ cost for UILO related functions eg. Patents, outreach, KT</p>	<p>- increase or maintain number of IP staff</p> <p>-increase or maintain technology transfer activities including disclosures, transfers, and licensing.</p>	<p>2018-19 Number of staff = 15 2017-18 Number of staff = 7 2016-17 Number of staff = 7 2015-16 Number of staff = 5</p> <p>2018-19 Disclosures = 39 2017-18 Disclosures = 81 2016-17 Disclosures = 99 2015-16 Disclosures = 45</p> <p>2018-19 Tech transfers = 76 2017-18 Tech transfers = 10 2016-17 Tech transfers = 5 2015-16 Tech transfers = 3</p> <p>2018-19 Licensing = 12 2017-18 Licensing = 10 2016-17 Licensing = 3 2015-16 Licensing = 1</p> <p>2018-19 Non Disclosure Agreement = 50 2017-18 Non Disclosure Agreement = 38 2016-17 Non Disclosure Agreement = 46 2015-16 Non Disclosure Agreement = 35</p> <p>2018-19 Material Transfer Agreement = 39 2017-18 Material Transfer Agreement = 20 2016-17 Material Transfer Agreement = 24 2015-16 Material Transfer Agreement = 31</p> <p>Targets have been met.</p>