

UNIVERSITY of VICTORIA'S 2015-16 PERFORMANCE OBJECTIVES, INDICATORS and TARGET OUTCOMES

15-Jun-16

	Eligible program expenditure category	Output (\$ investment or \$expense of RSF grant funds ie) \$X invested in upgrading electronic information system for grants and awards)	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	\$1,226K invested in renovations to improve quality and/or quantity of research space \$471K in support of Operating costs (custodial, maintenance, utilities)	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 - an allocation to support research renovations this fiscal year.	Increased research space in 15-16 by 161 NASM over 14-15. Enterprise Data Centre 2 - expansion of the enterprise data centre to facilitate increased data capabilities. \$3.3M spent on total for 15-16 of which \$1.2M was funded by RSF. Targets have been met.
2	Resources	\$1,500K to support Library acquisitions \$452K invested in Information technology resources \$35K to support insurance required for research equipment and vehicles	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	2015 full text articles requested = 1,468,528 2014 full text articles requested = 1,504,279 2015 number of titles accessed = 6,359 2014 number of titles accessed = 4,931 Target met
3	Management and Administration	\$650K invested as institutional support for the completion of grant applications and/or research proposals \$333K invested to support salary and benefits costs of employees in finance, payroll, human resources, purchasing, and audit related to research activities	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	Base line year 1,698 active research accounts Total research revenue of \$92M 11 research accounting staff 429 new research accounts opened
4	Regulatory Requirements and Accreditation	\$965K invested in creation and support of regulatory bodies, animal care, ethics review, upgrades and maintenance of research facilities and equipment to meet regulatory requirements and technical support for animal care \$239K invested to support the handling of dangerous substances and biohazards as well as costs of regulatory compliance	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	- maintain level of total Research funding received - increase Support to Animal care unit	Base line year Number of new ethics approvals = 526 Number of ethics staff = 4 Number of certifications, tests, calibrations, and surveillances by Occupational Health & Safety = 544 Support to animal care was increased for 15-16
5	Intellectual Property	\$440K invested in creation, expansion, or sustenance of a technology transfer office; administration of agreements and partnerships with industry; and support for the creation of spin-off companies	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.	Base line year Number of staff = 5 Disclosures = 45 Tech transfers = 3 Licensing = 1 Non Disclosure Agreement = 35 Material Transfer Agreement = 31