

UNIVERSITY of VICTORIA'S 2020-21 PERFORMANCE OBJECTIVES, INDICATORS and TARGET OUTCOMES

23-Sep-21

Updated Outcomes for 2020-21

Eligible program expenditure category	Institutional performance objective (outlines the desired return on investment. May reflect an incremental impact i.e.) improvement to status quo, an ongoing commitment i.e.) 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 (i.e. was target met...)
1	<p><b>Facilities</b></p> <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:                  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</p> <p>During 2019-2020 a number of renovations projects were undertaken to improve research space on campus, totalling \$1.1M</p> <p>Targets have been met.</p>
2	<p><b>Resources</b></p> <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>NUMBER OF FULL TEXT ARTICLES REQUESTED:                  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</p> <p>NUMBER OF TITLES ACCESSED:                  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</p> <p>Targets have been met.</p>

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3	<p><b>Management and Administration</b></p> <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>NUMBER OF ACTIVE RESEARCH ACCOUNTS:                      2020-21 = 1476                      2019-20 = 1,638                      2018-19 = 1,842                      2017-18 = 1,941                      2016-17 = 1,697                      2015-16 = 1,698</p> <p>TOTAL RESEARCH REVENUE:                      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:                      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:                      2020-21 = 524                      2019-20 = 511                      2018-19 = 509                      2017-18 = 477                      2016-17 = 327                      2015-16 = 429</p> <p>Targets have been met</p>

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4	<p><b>Regulatory Requirements and Accreditation</b></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>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>NUMBER OF NEW RESEARCH ETHICS PROTOCOLS: 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</p> <p>*This is the number of approved new applications</p> <p>NUMBER OF RESEARCH STAFF: 2020-21 = 4. 2019-20 = 4 2018-19 = 4 2017-18 = 4 2016-17 = 4 2015-16 = 4</p> <p>NUMBER OF CERTIFICATIONS, TESTS, CALIBRATIONS, SURVEILLANCES BY OCCUPATION HEALTH &amp; SAFETY: 2020-21 = 581   Research Facility COVID Safe Work Plans= 309 (2019-20) n/a 2018-19 = 628 2017-18 = 648 2016-17 = 599 2015-16 = 544</p> <p>Targets have been met.</p>
5	<p><b>Intellectual Property</b></p> <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 e.g.. 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>NUMBER OF STAFF: 2020-21 = 15 2019-20 = 15 2018-19 = 15 2017-18 = 7 2016-17 = 7 2015-16 = 5</p> <p>NUMBER OF DISCLOSURES: 2020-21 = 37 2019-20 = 42 2018-19 = 39 2017-18 = 81 2016-17 = 99 2015-16 = 45</p> <p>NUMBER OF TECH TRANSFERS: 2020-21= 49 2019-20 = 55 2018-19 = 76 2017-18 = 10 2016-17 = 5 2015-16 = 3</p> <p>NUMBER OF LICENSING AGREEMENTS: 2020-21 = 1 2019-20 = 10</p>

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				2018-19 = 12 2017-18 = 10 2016-17 = 3 2015-16 = 1  NUMBER OF NON-DISCLOSURE AGREEMENTS: 2020-21= 42 2019-20 = 40 2018-19 = 50 2017-18 = 38 2016-17 = 46 2015-16 = 35  NUMBER OF MATERIAL TRANSFER AGREEMENTS: 2020-21 = 42 2019-20 n/a 2018-19 = 39 2017-18 = 20 2016-17 = 24 2015-16 = 31  NUMBER OF PATENTS AND LICENSING FEES 2020-21 = \$243,967 2019-20 = \$273,649  Targets have been met.