

UNIVERSITY of VICTORIA'S 2021-22 PERFORMANCE OBJECTIVES, INDICATORS and TARGET OUTCOMES

29-Sep-22

Updated Outcomes for 2021-22

	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	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: 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</p> <p>During 2021-22, several renovations projects were undertaken to improve research space on campus, including renovations to accommodate a shared facility for health research, and various lab upgrades including humidity control system with heat recovery, fume hood upgrades, and heat pump for HVAC safety retrofits.</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>NUMBER OF FULL TEXT ARTICLES REQUESTED: 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</p> <p>NUMBER OF TITLES ACCESSED: 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</p> <p>Targets have been met.</p>

UNIVERSITY of VICTORIA'S 2021-22 PERFORMANCE OBJECTIVES, INDICATORS and TARGET OUTCOMES

29-Sep-22

Updated Outcomes for 2021-22

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...)
3 Management and Administration of the institution's research enterprise	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	<p>NUMBER OF ACTIVE RESEARCH ACCOUNTS: 2021-22 = 1960 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: 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: 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: 2021-22 = 622 2020-21 = 524 2019-20 = 511 2018-19 = 509 2017-18 = 477 2016-17 = 327 2015-16 = 429</p> <p>Targets have been met for most of the performance indicators except for research accounting staff – the primary contributor to the slightly lower number (number of staff) is the impact of COVID19 on the workforce and supply fluctuations.</p>

UNIVERSITY of VICTORIA'S 2021-22 PERFORMANCE OBJECTIVES, INDICATORS and TARGET OUTCOMES

29-Sep-22

Updated Outcomes for 2021-22

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...)
4	<p>Regulatory Requirements and Accreditation</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 & 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: 2021-22 = 536 2020-21 = 461 2019-20 = 429 2018-19 = 442 2017-18 = 452 2016-17 = 413 2015-16 = 493</p> <p>NUMBER OF RESEARCH STAFF: 2021-22 = 4 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 & SAFETY: 2021-22 = 544 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>Intellectual Property and Knowledge Mobilization</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: 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: 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: 2021-22 = 126 2020-21= 49 2019-20 = 55 2018-19 = 76 2017-18 = 10 2016-17 = 5 2015-16 = 3</p>

UNIVERSITY of VICTORIA'S 2021-22 PERFORMANCE OBJECTIVES, INDICATORS and TARGET OUTCOMES

29-Sep-22

Updated Outcomes for 2021-22

					<p>NUMBER OF LICENSING AGREEMENTS: 2021-22 = 7 2020-21 = 1 2019-20 = 10</p>
	<p>Eligible program expenditure category</p>	<p>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.)</p>	<p>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.)</p>	<p>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.)</p>	<p>Reported outcome (i.e., was target met...)</p>
					<p>2018-19 = 12 2017-18 = 10 2016-17 = 3 2015-16 = 1</p> <p>NUMBER OF NON-DISCLOSURE AGREEMENTS: 2021-22 = 44 2020-21 = 42 2019-20 = 40 2018-19 = 50 2017-18 = 38 2016-17 = 46 2015-16 = 35</p> <p>NUMBER OF MATERIAL TRANSFER AGREEMENTS: 2021-22 = 38 2020-21 = 42 2019-20 n/a 2018-19 = 39 2017-18 = 20 2016-17 = 24 2015-16 = 31</p> <p>NUMBER OF PATENTS AND LICENSING FEES 2021-22 = \$215,117 2020-21 = \$243,967 2019-20 = \$273,649</p> <p>Targets for the most part have been met.</p>