UNIVERSITY of VICTORIA'S 2016-17 PERFORMANCE OBJECTIVES, INDICATORS and OUTCOMES

08-Jun-17

	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 indictors 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	$1,711K invested in renovations to improve quality and/or quantity of research space

$240K in support of Operating costs (custodial, maintenance, utilities) | Strategic Objective 21. To nuture our culture of excellence in research, scholarship and creative endeavors, enahncing 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 16-17 by 781 NASM over 15-16. 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. $1.3M was funded by RSF in 16-17. Electronic textual cultures labratory (ETCL) and Humanites computing and media centre (HCMC) - renovations as part of the library renewal. $335K was funded by the RSF in 16-17.

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, infratructure and programs across the university.

Maintain or increase access to high-performance computing | Total number of subscriptions (e-books, e-journals)

Material accessed

Network access | - maintain quality of library subscriptions/ material as prior year;

- maintain same quantity of material accessed as prior year

- maintain quality of network access as prior year | 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

2016-17 number of titles accessed = 6,153 2015-16 number of titles accessed = 6,359 2014-15 number of titles accessed = 4,931

The erosion of the Cdn dollar against the US dollar has resulted in the reduction of purchasing power of library aquisitions. |
| 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 nuture 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 perfomance indicator numbers compared to last fiscal | 2016-17 Active research accounts = 1,697 2015-16 Active research accounts = 1,698

2016-17 Total research revenue = $96.8M 2015-16 Total research revenue = $92M

2016-17 Research accounting staff = 11.5 2015-16 Research accounting staff = 11

2016-17 New research accounts opened = 327 2015-16 New research accounts opened = 429

Target has been met. |

4	**Regulatory Requirements and Accreditation**	$1,040K 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, infratructure 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	2016-17 Number of new research ethics protocols = 437 2015-16 Number of new research ethics protocols = 526 2016-17 Number of research ethics staff = 4 2015-16 Number of research ethics staff = 4 2016-17 Number of certifications, tests, calibrations, and surveillances by Occupational Health & Safety = 599 2015-16 Number of certifications, tests, calibrations, and surveillances by Occupational Health & Safety = 544 Support to animal care was increased for 16-17.
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.	2016-17 Number of staff = 7 2015-16 Number of staff = 5 2016-17 Disclosures = 99 2015-16 Disclosures = 45 2016-17 Tech transfers = 5 2015-16 Tech transfers = 3 2016-17 Licensing = 3 2015-16 Licensing = 1 2016-17 Non Disclosure Agreement = 46 2015-16 Non Disclosure Agreement = 35 2016-17 Material Transfer Agreement = 24 2015-16 Material Transfer Agreement = 31 Targets have been met.