UNIVERSITY of VICTORIA'S 2017-18 PERFORMANCE OBJECTIVES, INDICATORS and TARGET OUTCOMES

18-Jun-18

Updated Outcomes for 2017-18

	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 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**	UVic Strategic Framework Priority: Advance Research Excellence and Impact. Strategy 2.3. Invest strategically in existing and emerging areas of research strength that present opportunities for growth, maximum impact and further global prominence.

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. | - increase research space and/or improve quality of existing research space

- support for research renovations this fiscal year | 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.

During 2017-18 we undertook a number of renovations projects to improve research space on campus including upgrading eye wash stations in our science buildings, renovating space within a new building to support Ocean's research and upgrading labs with our Science building in order to support level 2 experiments.

Targets have been met. |
| 2 | **Resources** | UVic Strategic Framework Priority: Advance Research Excellence and Impact. Strategy 2.3. Invest strategically in existing and emerging areas of research strength that present opportunities for growth, maximum impact and further global prominence.

Maintain quality and access to research resources.

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 | 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

2017-18 number of titles accessed = 6,153 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.

Targets have been met. |
| 3 | **Management and Administration** | Uvic Strategic Framework Priority: Advance Research Excellence and Impact. Strategy 2.3. Invest strategically in existing and emerging areas of research strength that present opportunities for growth, maximum impact and further global prominence.

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 | 2017-18 Active research accounts = 1,941 2016-17 Active research accounts = 1,697 2015-16 Active research accounts = 1,698

2017-18 Total research revenue = $118.6M 2016-17 Total research revenue = $114.8M 2015-16 Total research revenue = $98.6M

2017-18 Research accounting staff = 11 2016-17 Research accounting staff = 11.5 2015-16 Research accounting staff = 11

2017-18 New research accounts opened = 477 2016-17 New research accounts opened = 327 2015-16 New research accounts opened = 429

Target has been met. |

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4	**Regulatory Requirements and Accreditation**	UVic Strategic Framework Priority: Advance Research Excellence and Impact. Strategy 2.3. Invest strategically in existing and emerging areas of research strength that present opportunities for growth, maximum impact and further global prominence. Increase or maintain current levels of support for animal care, human research 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 - maintain or increase Support to Animal care unit	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 2017-18 Number of research ethics staff= 4 2016-17 Number of research ethics staff = 4 2015-16 Number of research ethics staff = 4 2017-18 Number of certifications, tests, calibrations, and surveillances by Occupational Health & Safety = 648 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 maintained for 2017-18. Targets have been met.
5	**Intellectual Property**	UVic Strategic Framework Priority: Advance Research Excellence and Impact. Strategy 2.5. Promote more collaborations, partnerships and interdisciplinary appraoches on campus and with our external colleagues and partners by increasing support, reducing obstacles, and facilitating engagement through our research centres and other entities. 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.	2017-18 Number of staff = 7 2016-17 Number of staff = 7 2015-16 Number of staff = 5 2017-18 Disclosures = 81 2016-17 Disclosures = 99 2015-16 Disclosures = 45 2017-18 Tech transfers = 10 2016-17 Tech transfers = 5 2015-16 Tech transfers = 3 2017-18 Licensing = 10 2016-17 Licensing = 3 2015-16 Licensing = 1 2017-18 Non Disclosure Agreement = 38 2016-17 Non Disclosure Agreement = 46 2015-16 Non Disclosure Agreement = 35 2017-18 Material Transfer Agreement = 20 2016-17 Material Transfer Agreement = 24 2015-16 Material Transfer Agreement = 31 Targets have been met.