

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

19-Jun-20

	<b>Eligible program expenditure category</b>	<b>Institutional performance objective</b> (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.)	<b>Performance indicator</b> (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.)	<b>Target outcome</b> (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.)
1	<b>Facilities</b>	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  - support for research renovations this fiscal year
2	<b>Resources</b>	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
3	<b>Management and Administration</b>	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
4	<b>Regulatory Requirements and Accreditation</b>	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  - maintain or increase Support to Animal care unit
5	<b>Intellectual Property</b>	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.