

## 1.3 Performance Reporting

In 2001 Southern Cross University initiated a new strategic planning process with the introduction of reinigorated Vision and Mission statements and the identification of new strategic commitments and priorities.

This process was continued in 2002 with the introduction of a new performance reporting framework that will ultimately provide stakeholders with objective information as to how the University is performing with regards to its strategic objectives.

In 2003, following the articulation of the University's strategic priorities, the University developed an integrated planning and quality assurance framework. Council approved Functional Plans for: Capital Development and Management; Equity and Access; Information Management and Technology; International; Learning, Teaching and Curriculum Management; Quality Assurance and Improvement; Regional; Research and Research Training; Strategic Staffing; Student Services, and also Divisional Plans for the three academic Divisions, Arts, Business and Health and Applied Sciences.

The Key Performance Indicators adopted by the University Council in 2002, for each of the 10 priorities, remain as below:

### Key performance indicators for priority areas include:

*Priority 1: To focus our research efforts, increase research productivity, promote our research profile, and increase the number of our postgraduate research students*

- 1.1 Research Student EFTSU (Doctorates by research, Masters by research)
- 1.2 Research Staff publication rates (Staff publication units, publication units by academic staff member)
- 1.3 Research income (Competitive grants, other research grants)
- 1.4 Cooperative Research Centres (Number the university participates in and income)
- 1.5 Research student completions
- 1.6 Average completion time for research students.

*Priority 2: To continue to improve the quality of learning and teaching*

- 2.1 Course Experience Questionnaire (CEQ) outcomes (Good teaching, Generic skills)
- 2.2 Graduate Destination Survey (GDS) outcomes (Graduates in full-time employment, in full-time study)
- 2.3 Unit Evaluations (Number and proportion of units evaluated by students, Mean Student Satisfaction score (maximum score is 7), Number of units that have curriculum reviews or updates involving the Teaching & Learning Centre staff, Number of peer reviews of courses and units)
- 2.4 Student Progress and Retention rate (Student progress rate (UG level), Student progress rate (PG coursework), Student retention rate)
- 2.5 Graduation numbers
- 2.6 Numbers of course reviews completed
- 2.7 Equity group participation (ATSI, Rural students, Low socio-economic background, Students with Disabilities, Students from non-English background)
- 2.8 Competitiveness (Total UAC/QTAC preferences, Ratio of first preference applications (UAC and QTAC), Total numbers of direct applications (for external, research, honours, post-graduate, international)
- 2.9 Academic staff/student ratio.

*Priority 3: To improve university learning opportunities for regional students through our different campuses as part of one University, and address regional needs through collaboration with other educational providers and regional organisations;*

- 3.1 Numbers of students applying using RERS
- 3.2 Percentage of students entering degree programs with TAFE education as basis for admission
- 3.3 Percentage of students from the SCU region enrolled
- 3.4 Schools or TAFE's at which students have studied prior to enrolling at SCU.

*Priority 4: To maintain a balance of on-campus and flexible learning programs, stimulate greater independence of learning for students as part of lifelong learning, and further develop flexible learning initiatives that are attuned to the needs of our students and strategic partners;*

- 4.1 Number of online or web-enhanced units offered
- 4.2 Percentage of students entering degree programs

*Priority 5: To further develop distinctive programs relevant to the needs of the University's region in eastern Australia and our global location in the Asia/Pacific region;*

- 5.1 Identification of distinctive or niche programs at SCU then compare enrolments, EFTSU, graduates etc with other institutions that may offer similar programs.

*Priority 6: To internationalise our programs and focus our overseas activities for the benefit of students, staff and our regional community;*

- 6.1 Percentage of international students enrolled  
6.2 Numbers of international students enrolled (On-campus (Study Abroad), On-campus (Others), Off-campus, Exchange, English language programmes, Total international students)  
6.3 Number of 'active' exchange programs  
6.4 Number of offshore partnerships/programs  
6.5 Staff exposure to internationalisation  
6.6 Units that have 'internationalised' their content.

*Priority 7: To strategically focus our entrepreneurial activities, extend and diversify our income and resource base, and seek multiple benefits from any investment of time and resources;*

- 7.1 Ratio of teaching/administration costs  
7.2 Proportion of fee-paying students (not overseas)  
7.3 Number of industry partners  
7.4 Reliance on Government funding (\$'s and %).

*Priority 8: To continue to improve the quality of university experience for our students, the quality of university life for our staff, and the quality of our management processes;*

- 8.1 CEQ overall satisfaction rate  
8.2 Client Use of Student Services (DLO, counselling, financial, medical, careers)  
8.3 Student Services Expenditure (as a % of total expenditure)  
8.4 Achievement of DEST enrolment targets  
8.5 Liquidity ratio (current assets/current liabilities)  
8.6 Number of staff separations  
8.7 Space utilisation eg, teaching space vs admin space vs student amenities/services space.

*Priority 9: To enhance the leadership potential and performance of our staff through strategic staffing support and development, and provide widespread recognition of the value of the work of all staff in the University;*

- 9.1 Number and percentage of academic staff with a higher degree  
9.2 Percentage of academic staff with a Doctorate  
9.3 Percentage of general staff studying  
9.4 Academic Special Studies Leave applications approved  
9.5 Academic Promotions  
9.6 Numbers of hours devoted to staff training and development.

*Priority 10: To promote the image of the University and awareness of its programs and achievements in Australia and overseas.*

- 10.1 Number of hits on SCU website  
10.2 Number of regional school prizes or scholarships offered  
10.3 Dollars and breakdown spent on advertising and marketing.

## Benchmarking

Administrative planning was underway, during 2003, for the introduction of the new planning and reporting framework for the identification and introduction of suitable benchmarks to assist in the interpretation of data, and to compare the performance of Southern Cross University with like higher educational institutions.

