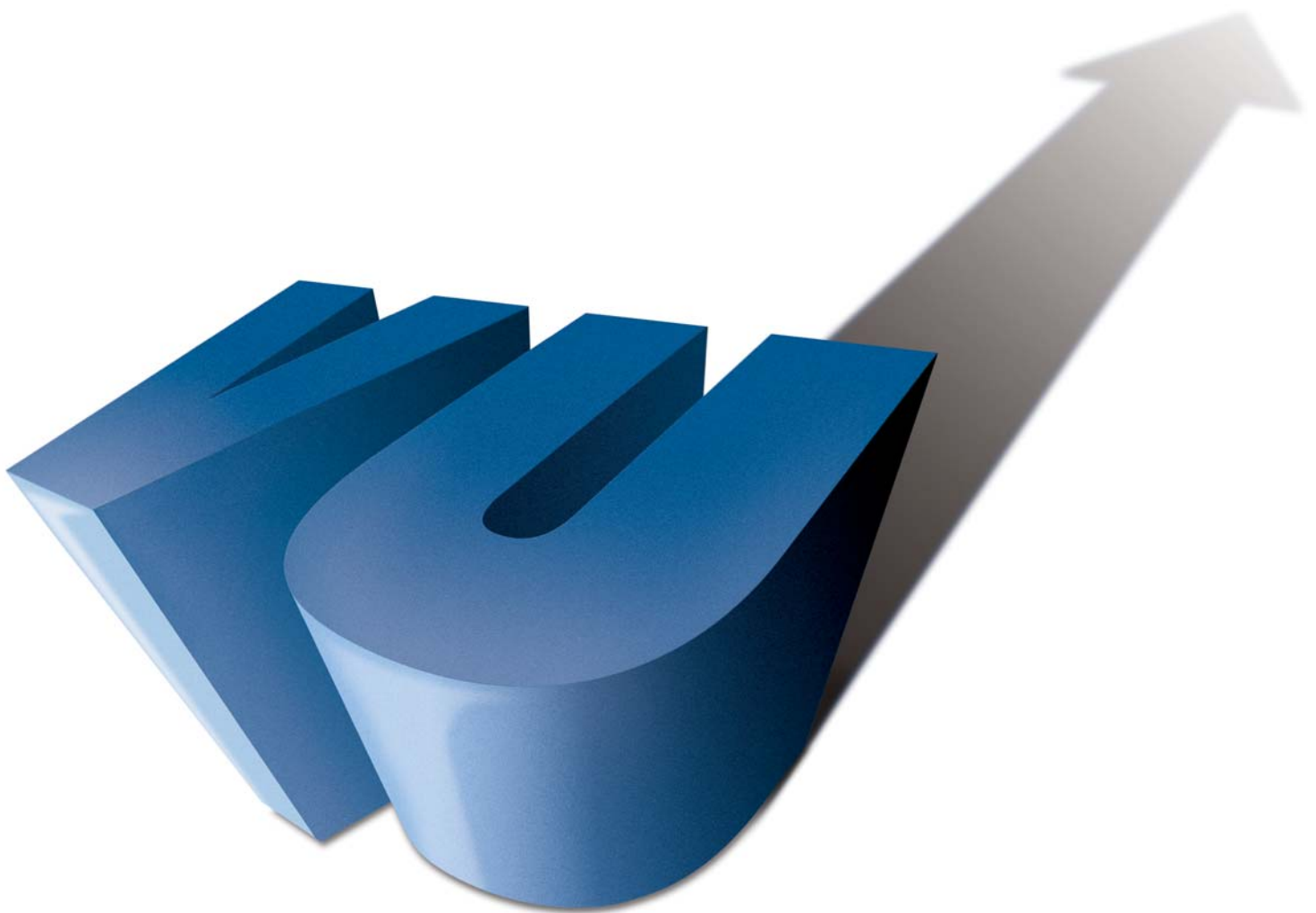


MAKING VU 2016: A STATEMENT OF PURPOSE

VICTORIA UNIVERSITY'S STRATEGIC DIRECTION AND PRIORITIES 2008—2016



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UNIVERSITY**

**A NEW
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Acknowledgement of Country

We acknowledge the Elders, families and forebears of the Wurundjeri tribe of the Kulin Nation who were the custodians of University land for many centuries. We acknowledge that the land on which we meet was the place of age old ceremonies of celebration, initiation and renewal and that the Kulin Nation people's living culture had and has a unique role in the life of this region.

OVERVIEW

This short document is a powerful and important Statement of Purpose for our university. It is a restatement of our current *Strategic Plan 2004–2008*, but with some cogent and welcome amendments.

Firstly, it marks VU as a distinctive university — one that is willing to take a path that does not mimic older, established universities operating in very different contexts from our own. Our multi-sector nature provides us with particular advantages in course design and delivery that we will build and strengthen. We aim at ‘quality in context’.

The strategic directions set out in these few pages are contextualised in terms of the time and place in which Victoria University operates. The first of our predecessor institutions was established in 1916. We marked the enduring legacies of VU’s past in our 90th celebrations in 2006. In this Statement, we have used the centenary year 2016 as an important symbolic marker for our future.

The directions set by Council for VU are also contextualised by place. We have invested much thought in recent times to the balance of our work within the western region of Melbourne; our presence in the CBD and longstanding international relationships, notably in Asia and Europe. The partnership that is developing between VU and the University of Texas at El Paso (UTEP) is testament to our desire to learn from other distinctive universities that have earned a reputation for education and research in very different contexts to more traditional institutions. VU aspires, like UTEP, to continue to serve our region but to facilitate knowledge transmission between the west and the world.

Our challenge is to do all this while continuing to pursue excellence and sustainability. Our AUQA report in 2006 confirmed our credentials as a quality institution, but we still have work to do to ensure long-term financial sustainability and optimal use of our infrastructure and resources in the wake of changes to funding models, and to take full advantage of our multi-sector nature.

While the challenge ahead of us is more complex than it may be for some other institutions, we have the advantage of some very special capabilities. Key among these is our capacity to operate as ‘one university’ offering students and enterprises a wide range of multi-sector services aligned with, and customised to their future needs.

Daunting as it may be, the task of planning our future is simplified by the publication of **MAKING VU 2016: A STATEMENT OF PURPOSE**. We can all be deeply grateful to the staff that have, in this slim and elegant Statement, synthesised the vast and detailed compendia of documents that comprise the current *Strategic Plan 2004–2008* and associated seven Functional Plans. Those documents can now be set aside! We are equally grateful that this *Statement of Purpose* sets out the signposts that show how the five commitments of the *Making VU Program* fit into the big picture.

This *Statement of Purpose* is now the guide for the annual budget process and local planning across the University.

By 2016, Victoria University will be a leading university among those known for their knowledge of the changing nature of work and the workplace, and will continue to be applauded for its strong community values. Among the measures of our success, will be strong growth in the proportion of students who make VU their first choice and the number of enterprises that come back year after year, to offer VU work placements for students, commercial contracts and research assignments.

Our future is in our hands.



The Hon Frank Vincent, AO QC
Chancellor



Professor Elizabeth Harman
Vice-Chancellor

VALUES

We value:

- knowledge and skills, and critical and imaginative inquiry for their capacity to transform individuals and the community;
- equality of opportunity for students and staff;
- diversity for its contribution to creativity and the enrichment of our lives;
- cooperation as the basis of engagement with local and international communities;
- integrity, respect and transparency in personal, collaborative and institutional action;
- sound environmental stewardship for future generations; and
- the pursuit of excellence in everything that we do.

MISSION

Victoria University seeks to positively transform lives through the power of further education, vocational and higher education, and research.

We work collaboratively to develop the capabilities of individuals, enterprises and communities within the western Melbourne region and beyond to build sustainable futures for ourselves and our stakeholders.

OUR BUSINESS IS KNOWLEDGE

Victoria University creates, disseminates and applies knowledge through services in the form of:

- engaged teaching and learning; and
- engaged research.

As a multi-sector provider, VU has the capacity to offer a broader range of knowledge-based services than most universities and is intent on aligning the particular contributions made by each of our education sectors with the current and future needs of students, communities and enterprises.

We deliver engaged teaching and learning, and engaged research to the stakeholder groups with whom we work:

- Students;
- Staff;
- Local and Global Enterprises and Communities; and
- Governments and the Public.

We support these stakeholders through a series of management and governance activities that address institutional sustainability, the student experience, our teaching and learning and research performance in focused areas, our engagement and relationships, financial health, infrastructure, human resource development and our governance management and leadership. These areas of activity form the core of our performance reporting framework to Council, so that we can track our progress, as shown on page 22.

Our engagement with our stakeholders takes many forms, formal and informal, local and global, and is characterised by innovation, openness, agility and transparency. We operate primarily at campuses in the western suburbs of Melbourne, the Melbourne CBD and at facilities provided by our partners in Asia and Europe.

VICTORIA UNIVERSITY'S FUTURE CONTEXT

Victoria University's planning and strategy development takes place within the interdependent context of its past and present and its potential futures.

Our **past** is characterised by an embedded commitment to social justice and equity in learning, education that transforms lives, a willingness to innovate, strong industry and community partnerships, and striving for excellence in whatever we do. These legacies were inherited from predecessor institutions, a number of which were located in the west of Melbourne but were already reaching beyond Australia when the new university was created in 1991.

Today, VU's presence is both global and local. The University's commitment to the western suburbs remains resolute and one out of two VU students lives in the west. About half the student group are attracted to VU from elsewhere in Australia or overseas. A network of collaborative partnerships binds the university and the region to the wider world, facilitating the exchange of people and ideas.

VU recognises that its **future** will be shaped by such defining global trends as:

- the continuing integration of economies across the world and strengthening of the knowledge economy;
- workplace changes – the emergence of new jobs and the demise of other occupations, skill shortages and obsolescence, multiple and transient careers with associated re-skilling, and changes in industry and knowledge demands;
- resurgence of interest in values associated with the community, social cohesion, cultural diversity and a sustainable environmental future;
- demographic and generational trends associated with a greater diversity of learners and learning styles;
- the impact of technology, particularly tools such as social networking and the rise of pervasive computing and knowledge networks in all spheres of life;
- the application of market principles, combined with greater public accountability and regulation of education in many countries; and
- a focus on the meaning of 'university' and 'quality' within the imperatives for mission and context differentiation.

Locally, the western suburbs of Melbourne are being reshaped by:

- rapid growth, gentrification and residential development producing a mosaic of social and cultural circumstances across the region;
- deep structural changes to the local economy and labour markets with the demise of former manufacturing strengths and emergence of transport, logistics and warehousing with profound implications for the balance between low and knowledge intensive, high skilled jobs; and
- a continuing mismatch between the demand and supply of a wide range of public and private services, facilities and local amenities.

The trends and drivers of change are creating a competitive landscape unlike any in the past. VU has embarked on a course to meet the future, while retaining both the enduring legacies of its past and the deep relationships that continue to be forged with local and international stakeholders.

THE MAKING VU PROGRAM 2006-2012

The decision by Council to embark on the *Making VU Program* was taken in October 2006, and provides the initial plan and approach for moving VU to the type of university we want to be in 2016. The Program aims to align our services over the next few years more closely with the changing needs of students, enterprises and communities. The re-alignment involves, among other things, a massive reshaping of over 700 courses and curricula informed by data, market research and the views of key industry and community leaders. The planning phase was 2007 with changes to one third of VU courses beginning from 2008. A Program Management Office has been established for the life of the program, estimated to finish about 2012.

The program is guided by five commitments:

COMMITMENT 1: COLLABORATION

To focus on 12 industry and community clusters in which VU has strong education and research capabilities and align them more effectively with future needs, with input from roundtables chaired by prominent industry and community leaders.

COMMITMENT 2: CAREER

To make at least 25% learning in the workplace and community a universal feature of VU courses.

COMMITMENT 3: CHOICES

To provide students with the ability to customise their learning experience around course choice and learning support to best meet their current needs and future demands.

COMMITMENT 4: CONNECTED

To reshape VU vocational and workplace education for the greater benefit of students and for connecting enterprises with the workforce development services they require to upskill and reskill their existing workers.

COMMITMENT 5: COMMUNITY

To resource three initiatives for a better life in Melbourne's western suburbs and to share this knowledge with other communities in Australia or overseas that may face similar challenges.

A pre-requisite to the success of the Program is the ability of VU to operate as 'One University' realising the full potential of its multi-sector capabilities in education and research. This means valuing the contribution that each sector, faculty and staff member makes in helping to transform the lives of people.

The ultimate success of the Making VU Program will be measured by the extent to which VU is recognised in future as a distinctive university; a university of first choice for students who want to be both career ready and community minded and for enterprises that seek high quality workforce services and applied research.

VICTORIA UNIVERSITY IN 2016

By 2016, VU will:

- be a university leader in responding to the changing nature of work and the workplace in Australia and in our major international markets;
- show strong community values, underpinned by a commitment to social, cultural, environmental and economic sustainability;
- blend vocational and professional, conceptual and creative pursuits;
- be characterised by meaningful engagement with enterprises and communities;
- be an effective partner with Indigenous Australia;
- be a distinctive international university.

VU's core business of teaching and research will be defined by its engaged nature. We will be a strong teaching university with defined areas of research strength. Our teaching and research will be driven by our engagement with our diverse local, indigenous and international students, and the local and global enterprises and communities with which we work. That engagement may be formal or informal and will be defined by our focus on building capacity and two-way benefit.

Our multi-sector nature will facilitate students both moving across our further, vocational and higher education sectors to customise their formal learning, and working with enterprises and communities as part of their learning experience. Our decision-making processes and operational structures and systems will be based on the "one university" principle, and will support students to achieve their learning outcomes. Our graduates will have strong community values, and will be ready to participate and engage in the life of the communities and enterprises in which they live and work.

Our staff will continue to be recognised for their innovative approaches to learning, and for their remarkable ability to connect with their students to help them design learning experiences that are distinctive. Staff relationships with enterprises and communities will be integral to their work. An unwavering commitment to VU's mission in the west of Melbourne and beyond will remain as hallmarks of being a VU staff member.

VU will exist beyond the confines of its physical campuses. Recognising that the future of learning to 2016 will be a combination of face-to-face and virtual delivery will see that delivery focused around enterprise and community as well as on our campuses.

Decisions about how and where to deliver learning will be driven by the needs of our students and the particular stages of their learning journeys. The diversity of our student population will continue, with students choosing to attend VU for learning about participating in contemporary global workplaces.

VU's reputation and positioning in tertiary education locally and globally will reflect the unique advantage provided by our multi-sector nature to 'value-add' to the learning experiences of our students. We will have achieved economic independence through a diversified funding base and our operations and approach will be marked by a strong commitment to environmental sustainability.

In 2016, VU's mission to seek to positively transform lives will remain constant.

UNIVERSITY STAKEHOLDERS AND OBJECTIVES

Victoria University's mission and its business is about people.

The objectives that guide the University's development to 2016 therefore focus attention on those people who are our stakeholders: our local and international students, our staff, the local and global enterprises and communities with whom we interact, and the governments and the public to whom we are accountable.

Our objectives are framed to take into account our core activities – engaged teaching and learning and engaged research – as well as our public accountabilities.

STAKEHOLDER GROUP	OBJECTIVE
STUDENTS	To inspire students to learn, and to provide a foundation for their careers and their effective and responsible participation in local and global arenas.
STAFF	To engage staff in a creative and rewarding learning community for the benefit of students, staff and other stakeholders.
LOCAL AND GLOBAL ENTERPRISES AND COMMUNITIES	To collaborate with local and global enterprises and embrace the diversity and dynamism of the University's communities to enhance the social, cultural, environmental and economic capacity of the western region of Melbourne and beyond.
GOVERNMENTS AND THE PUBLIC	To meet the University's public accountability through exemplary governance, effective management and leadership.

UNIVERSITY PRIORITIES: LINKING OBJECTIVES AND ACTION

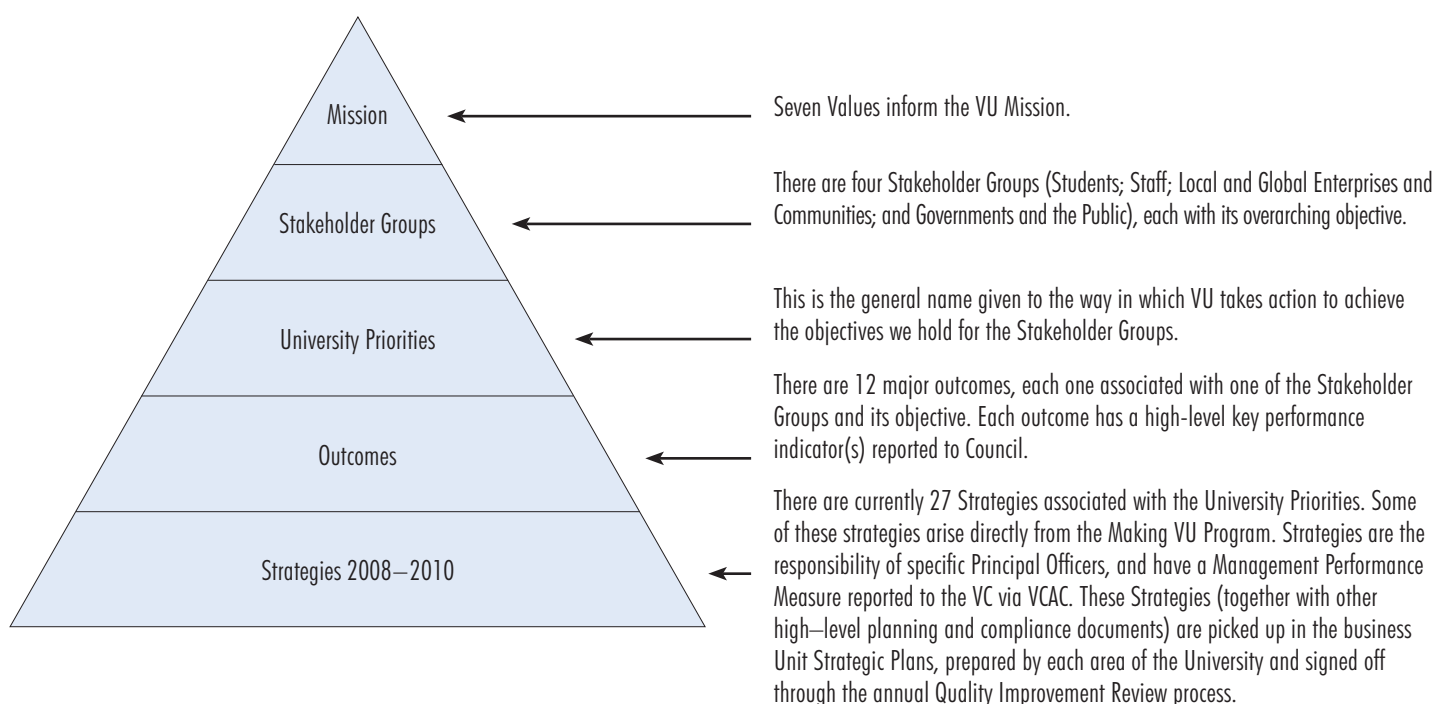
Our 2016 objectives are implemented through a set of University Priorities for each stakeholder group. These Priorities consist of the following elements.

For each **stakeholder group**, a set of 2016 **outcomes** has been established, that define how the objective for that stakeholder group will be achieved. These outcomes will be tracked by **Key Performance Indicators**.

To achieve these outcomes, a set of 'rolling' **strategies** for the three year period 2008–2010 have been established. Each strategy, or set of strategies, has associated **performance measures**. Strategies will be reviewed annually and updated for the next three year period. In this way, the strategies are able to be adjusted in response to changing internal and external trends and drivers.

The table on page 20 details the links between VU's objectives, 2016 outcomes, KPIs and performance measures.

VU recognises that, while internal measures of achievement are needed to track its strategy, it operates in an external environment with imperatives that VU must meet. A set of external benchmarks has been used in the past, and will continue to be used to monitor VU's performance and positioning compared to other institutions. These benchmarks are provided in the table on page 20.



UNIVERSITY PRIORITIES 2008-2010

1. STUDENTS

OBJECTIVE: TO INSPIRE STUDENTS TO LEARN, AND TO PROVIDE A FOUNDATION FOR THEIR CAREERS AND THEIR EFFECTIVE PARTICIPATION IN LOCAL AND GLOBAL ARENAS.

CONTEXT

VU's student population is diverse, and comes not only from the west of Melbourne, but from around the world. This diversity challenges the University to ensure that every student's experience across its further, vocational and higher education sectors is designed to meet individual needs, so that students leave VU ready to work in a global knowledge economy and participate in their communities, able to respond to the challenges of the future. Our students will increasingly view higher degree research and postgraduate study as viable options, and will maintain lifelong relationships with VU after graduation. The University's commitment to learning in the workplace and the community will underpin our course design, learning support, and will inform the continuous updating of our administrative systems and processes. Our students will increasingly prefer to learn in a wide range of settings – at VU, in their workplace or other places of their choosing. Their learning preferences will demand flexibility in our delivery and our support services, and the notion of physical campuses as the site of learning will expand into the workplace and beyond.

OUTCOMES 2016	KEY PERFORMANCE INDICATOR(S)	
<p>VU Students VU students are career ready and community aware, and undertake further study at times that suit their career and community needs.</p>	To collaborate with local and global enterprises and embrace the diversity and dynamism of the University's communities to enhance the social, cultural, environmental and economic capacity of the western region of Melbourne and beyond.	
<p>Student Experience VU's students routinely report high levels of satisfaction with their student experience at VU, retention and progress rates are equal to or above sector averages. Graduates maintain a lifelong relationship with VU through continuing education, philanthropic support and involvement in VU projects in enterprises and communities.</p>	Student Satisfaction Rates	
<p>Course Profile VU's course profile is dynamic, focused, market and community-oriented and characterised by strong pathways between the Further, Vocational and Higher Education sectors.</p>	Industry and Community Roundtable Satisfaction Rates	
<p>Course Delivery VU is recognised for its flexible delivery that supports students in their choices about learning at the time and in the place of their choosing.</p>	% communication technology use	
<p>Social Inclusion VU offers opportunities and support for students (many from the west of Melbourne) who come from backgrounds of educational disadvantage.</p>	Progress rates of low SES / CALD / First time in University student cohorts, including particular reference to students from the west of Melbourne	
STRATEGIES 2008 – 2010	RESPONSIBLE OFFICERS	PERFORMANCE MEASURES
<p>1.1 Commitment 1: Collaboration – Industry and Community Clusters Ensure VU's course profile is educationally appropriate, financially sustainable, and meets the needs of students, professional associations, enterprises and communities through continual renewal and rationalisation by input from Cluster Coordinating Committees, Industry and Community Roundtables, and internal and external environmental scanning.</p>	SDVC Education Programs PVC Industry and Community	Student Demand Market Share Industry Satisfaction
<p>1.2 Commitment 2: Career – Learning in the Workplace and Community Ensure students are job ready to participate in a global knowledge economy through their learning in the workplace and community experience, career self-management tools, research and analysis skills and a Core Graduate Attributes portfolio.</p>	PVC Teaching and Learning PVC International DVC Research and Region PVC Industry and Community	Graduate Outcomes LiWC participation rates
<p>1.3 Commitment 3: Choices – Customised Learning Experiences</p> <ul style="list-style-type: none"> enhance student learning experiences through: providing a range of choices within courses, clearly articulating course pathways, documenting existing skills recognition, providing cross-sectoral elective choices and providing flexible learning delivery; improving models of student advice regarding course choices and learning support for commencing and continuing students, to ensure students make informed decisions and to facilitate student success; improving learning support for students (including Indigenous students) via preparatory and transition programs, language and learning programs, financial awareness strategies, learning plans and collaborative learning spaces; providing opportunities for students to develop as leaders by enhancing opportunities in programs and activities that inform and support other students in areas of course choices, learning support and campus life, and examining and assessing the factors that influence student choices, aspirations, transition, progress and retention. 	SDVC Education Programs SDVC Education Services DVC Research and Region PVC Teaching and Learning PVC Vocational Education PVC Students	Student Satisfaction Rates Retention/completion rates Quality of teaching and research supervision % student load undertaking pathways % students new to VU Participation by equity and indigenous groups at AQF levels Alumni participation rate
<p>1.4 Extend the use of e-learning 2.0 technologies, mobile learning technologies and other forms of multimedia content capture and delivery to enhance student-centred teaching and learning and ensure every unit has a minimum online presence by the end of 2008.</p>	PVC Teaching and Learning SDVC Education Services	% communication technology use Student satisfaction with learning delivery mechanisms

2. STAFF

OBJECTIVE: TO ENGAGE STAFF IN A CREATIVE AND REWARDING LEARNING COMMUNITY FOR THE BENEFIT OF STUDENTS, STAFF AND OTHER STAKEHOLDERS.

CONTEXT

The commitment of VU's staff to its mission has been a defining element of VU's history, and is strong and unwavering today. It is this commitment, together with their capacity for developing innovative approaches to their work that will enable VU's staff to focus their efforts into the future on the changes required for VU to achieve its mission of transforming lives.

Whether in teaching and learning, research or service pursuits, VU's staff will need to continue to be innovative and willing to take risks to move the University forward. Strong professional development and support will underpin and enhance their work.

OUTCOMES 2016	KEY PERFORMANCE INDICATOR	
Workplace Culture VU is recognised as an employer of choice within the Australian tertiary education sector, and is characterised by collaboration and innovation across the University focused on achieving the University's mission and objectives.	Employee Engagement Index (Voicelt)	
Workforce Planning VU's workforce is aligned with its strategic directions and core business, and staff are supported to develop the capabilities required for them to engage effectively with enterprises and communities.	Return on Employee Cost	
STRATEGIES 2008 – 2010	RESPONSIBLE OFFICERS	PERFORMANCE MEASURES
2.1 Build productive staff partnerships and collaborations across organisational units and sectors by developing and promoting inclusive terminology and service-oriented work practices.	All Principal Officers	Voicelt Survey results
2.2 Improve communication across the University to support business processes and major initiatives.	All Principal Officers	Voicelt Survey results for communication
2.3 Ensure VU's HR policy framework and practices support flexibility, work/life balance, and a healthy, family friendly working environment.	DVC Capital and Management	Policy framework supports flexibility, work/life balance and a family friendly working environment
2.4 Build a strong workforce plan that strengthens the capacity and capabilities of VU's staff to sustain performance and achieve University outcomes in engaged teaching and learning and engaged research.	DVC Capital and Management	Professional Development Expenditure Staff Retention and Renewal % female, CALD and Indigenous staff Last Time Staff Research Performance
2.5 Ensure VU's performance management framework is underpinned by competitive reward and recognition strategies, and provides mechanisms to address under performance.	DVC Capital and Management	QUT Benchmarking outcomes for reward and recognition
2.6 Focus professional development and learning opportunities around University strategy, including LiWC, flexible delivery, student diversity, applied research, e-learning, management and leadership.	PVC Teaching and Learning DVC Capital and Management	Professional Development Expenditure
2.7 Define and embed educational and management leadership capabilities at all levels in the University.	PVC Teaching and Learning DVC Capital and Management	# eligible staff attending relevant programs Voicelt Survey results
2.8 Foster a culture of the scholarship of teaching and learning and applied research.	PVC Teaching and Learning DVC Research and Region	Voicelt Survey results
2.9 Build the professionalism and expertise of general staff to support the University's core business.	DVC Capital and Management PVC Teaching and Learning	Professional Development Expenditure

3. LOCAL AND GLOBAL ENTERPRISES AND COMMUNITIES

OBJECTIVE: TO COLLABORATE WITH LOCAL AND GLOBAL ENTERPRISES AND EMBRACE THE DYNAMISM OF THE UNIVERSITY'S COMMUNITIES TO ENHANCE THE SOCIAL, CULTURAL, ENVIRONMENTAL AND ECONOMIC CAPACITY OF THE WESTERN REGION OF MELBOURNE AND BEYOND.

CONTEXT

VU's history of effective relationships with industry and communities provides the foundation upon which those relationships can be taken to a new level into the future. Industry will play a key role in the new industry and community roundtables which will help drive our course design and delivery. VU is committed to recognising and enhancing the capabilities of the west of Melbourne, and to take lessons learned locally to selected global sites. VU's work with communities focuses on establishing strong and reciprocal relationships with groups and organisations where it can make a difference. VU's community engagement activity will continue to range from individual champions who develop and nurture a single relationship to University iconic partnerships that position the University to use its skills and knowledge in specialised areas for the benefit of local and global communities and enterprises.

OUTCOMES 2016	KEY PERFORMANCE INDICATOR	
Collaboration and Partnerships VU is recognised as an education and research partner of choice by enterprises and communities in the west of Melbourne and beyond.	Quality of partnerships Consolidated Research Index	
Workforce Development VU is recognised by enterprises, communities and governments as a leader in workforce development and vocational education.	% VE work based delivery	
Capacity Building VU is contributing to the improvement of social, cultural, environmental and economic sustainability of the enterprises and communities with which it works.	Quadruple Bottom Line Report	
STRATEGIES 2008 – 2010	RESPONSIBLE OFFICERS	PERFORMANCE MEASURES
3.1 Build strong, targeted local and global collaborations and partnerships with enterprises and communities across areas of teaching and learning and research strength.	DVC Research and Region PVC Industry and Community PVC International	Quality of partnerships Partner satisfaction rates Fundraising and sponsorship activity Applied research contract income
3.2 Coordinate community, industry and enterprise relationships across the University including strategy, structures, systems and strong policy frameworks.	PVC Industry and Community	
3.3 Commitment 1: Collaboration – Industry and Community Clusters Ensure Industry and Community Roundtables use global thinking and practice to define and focus VU's engagement with communities and enterprises.	SDVC Education Programs SDVC Education Services DVC Research and Region PVC Institutional Services	
3.4 Commitment 5: Community – Initiatives for the West Collaborate with selected local communities and organisations (including Indigenous organisations) on targeted projects that will deliver social, cultural, environmental and economic benefit.	DVC Research and Region PVC Industry and Community	Western Melbourne tertiary education participation rates
3.5 Commitment 4: Connected – Workforce Futures Facilitate and increase the University's capacity to meet the needs of existing workers in industry who are seeking to up-skill or re-skill, and support work-based delivery by developing customisable learning resources, applied research and staff development.	PVC Vocational Education DVC Research and Region	Fee for Service Income % VE work based delivery % VU apprentice market share Partner satisfaction rates
3.6 Build VU's delivery of commercial consultancies and projects to support enterprise development in selected local and global areas, and which inform teaching and learning and research.	PVC International PVC Vocational Education DVC Research and Region	Number of consultancies and projects Value of consultancies and projects Partner satisfaction rates
3.7 Support, recognise and promote VU students and staff to be active in their community and in enterprises by participating in University teaching and learning and research projects and collaborations.	PVC Industry and Community	% of staff participating in projects and collaborations
3.8 Build an effective scholarships program to support students from global institutions and communities to successfully study at VU.	PVC Students PVC International PVC Industry and Community	Value of scholarships program Student success rates

4. GOVERNMENTS AND THE PUBLIC

OBJECTIVE: TO MEET THE UNIVERSITY'S PUBLIC ACCOUNTABILITY THROUGH EXEMPLARY GOVERNANCE AND EFFECTIVE MANAGEMENT.

CONTEXT

Universities will continue to be accountable for the quality of services they provide with public funds. While VU aims to increase its non-government revenue into the future, it recognises that it must meet the expectations of its stakeholders through transparent and exemplary governance and management processes and systems, and to ensure its future financial sustainability. VU's commitment to engaged teaching and learning and engaged research, and to ensuring social, cultural, environmental and economic outcomes for its stakeholders, informs its internal policy and procedures development. VU will continue to build effective decision making processes to support the implementation of its strategy, and will monitor its performance using a quadruple bottom line reporting approach.

OUTCOMES 2016	KEY PERFORMANCE INDICATOR (S)	
Effective Governance and Management VU's governance and management is recognised as exemplary in Australian tertiary education.	Effectiveness of governance bodies	
Financial Sustainability VU is a financially sustainable university, with well balanced income sources sufficient to support our engaged education and research.	Operating Margin Underlying Surplus/Deficit Liquidity Ratio	
'Fit for Purpose' Infrastructure VU's infrastructure provides optimal environments to support the University's engaged teaching and learning, engaged research and administrative activities.	Suitability of spaces	
STRATEGIES 2008 – 2010	RESPONSIBLE OFFICERS	PERFORMANCE MEASURES
4.1 Enhance VU's capacity and systems to produce relevant internal and external information required for effective operational and strategic decision making, including the development of effective metrics and a quadruple bottom line reporting approach.	PVC Institutional Services SDVC Education Services	Effectiveness of governance bodies External audit reports
4.2 Improve the quality of University decision making by shifting from a process view to increasing focus on outcomes related to engaged teaching and learning and engaged research, and to ensuring social, cultural, environmental and economic outcomes for its stakeholders.	All Principal Officers	Staff and Stakeholder views about quality of decision making Staff perception of leadership (Voicelt Survey)
4.3 Continue to diversify the University's income sources by decreasing reliance on government funding and increasing income from commercial activities and fee paying programs.	DVC Capital and Management PVC International PVC Vocational Education	Non-government income ratio
4.4 Achieve an appropriate balance between construction of new facilities and maintenance of existing stock.	DVC Capital and Management	% recurrent maintenance to assets ratio) Utilisation: square metres/student Estimated backlog maintenance liability Suitability of spaces measure Energy audit
4.5 Implement minimum standards for design, equipment and technology infrastructure for teaching and research student space.	DVC Capital and Management	
4.6 Ensure that VU's information and knowledge management strategy drives capital purchases and projects to support VU's core business.	SDVC Education Services	% capital expenditure considered through Information and Knowledge Management Committee

**LINKING MAKING
VU 2016 OUTCOMES,
KEY PERFORMANCE
INDICATORS AND
PERFORMANCE
MEASURES**

LINKING 2016 OBJECTIVES, OUTCOMES, KPIS AND MEASURES

STAKEHOLDER GROUP	2016 OUTCOME	KEY PERFORMANCE INDICATOR Reported to Council annually	MANAGEMENT PERFORMANCE MEASURES Reported to the Vice-Chancellor via VCAC	EXTERNAL BENCHMARK Data (where applicable)
Students <i>To inspire students to learn, and to provide a foundation for their careers and their effective and responsible participation in local and global arenas.</i>	VU Students VU students are career ready and community aware, and undertake further study at times that suit their career and community needs.	'VU Student Dividend' Measure <i>(new, to be developed)</i>	<ul style="list-style-type: none"> • Student Satisfaction Rates <i>(existing)</i> • Retention/Completion Rates <i>(existing)</i> • Quality of teaching and research supervision <i>(existing)</i> • % student load undertaking pathways <i>(new, to be developed)</i> • % students new to VU <i>(new, data exists)</i> • Participation by equity and indigenous groups at AQF levels <i>(new, to be developed)</i> • Alumni participation rates <i>(new, to be developed)</i> • Graduate Outcomes <i>(employment and further study) (existing)</i> • LiWC participation rates <i>(new, to be developed)</i> • Student Demand <i>(existing)</i> • Market Share <i>(existing)</i> • Partner Satisfaction Rates <i>(new, to be developed)</i> • % communication technology use <i>(new, to be developed)</i> • Student satisfaction with learning delivery mechanisms <i>(new, to be developed)</i> 	DEEWR SKILLS VICTORIA VTAC
	Student Experience VU's students routinely report high levels of satisfaction with their student experience at VU, retention and progress rates are equal to or above sector averages. Graduates maintain a lifelong relationship with VU through continuing education, philanthropic support and involvement in VU projects in enterprises and communities.	Student Satisfaction Rates <i>(existing)</i>		
	Course Profile VU's course profile is dynamic, focused, market and community oriented and characterised by strong pathways between the Further, Vocational and Higher Education sectors.	Industry and Community Roundtable Satisfaction Rates <i>(new, to be developed)</i>		
	Course Delivery VU is recognised for its flexible delivery that supports students in their choices about learning at the time and in the place of their choosing.	% community technology use to support flexible delivery <i>(new, to be developed)</i>		
Staff <i>To engage staff in a creative and rewarding learning community for the benefit of students, staff and other stakeholders.</i>	Workplace Culture VU is recognised as an employer of choice within the Australian tertiary education sector, and is characterised by collaboration and innovation across the University, focused on achieving the University's mission and objectives.	Employee Engagement Index <i>(Voicelt) (existing)</i>	<ul style="list-style-type: none"> • Voicelt survey results <i>(satisfaction, communication, leadership, culture) (existing)</i> • Policy framework supporting flexibility, work/life balance and family friendly working environment <i>(new, to be developed)</i> • Professional Development Expenditure • Staff Retention and Renewal <i>(existing)</i> • Lost Time <i>(existing but broadened)</i> • Eligible staff participation in management/ leadership programs <i>(new, existing data)</i> 	QUT Benchmarking Program
	Workforce Planning VU's workforce is aligned with its strategic directions and core business, and staff are supported to develop the capabilities required for them to engage effectively with enterprises and communities.	Return on Employee Cost <i>(new, to be developed)</i>		
Local and Global Enterprises and Communities <i>To collaborate with local and global enterprises and embrace the diversity and dynamism of the University's communities to enhance the social, cultural, environmental and economy capacity of the western region of Melbourne and beyond.</i>	Collaboration and Partnerships VU is recognised as an education and research partner of choice by enterprises and communities in the west of Melbourne and beyond.	Quality of Partnerships <i>(new, to be developed)</i> Consolidated Research Index <i>(existing)</i>	<ul style="list-style-type: none"> • Quality of Partnerships <i>(new, to be developed)</i> • Partner Satisfaction Rates <i>(new, to be developed)</i> • Fundraising and sponsorship activity <i>(existing)</i> • Applied Research Contract Income <i>(existing)</i> • Western Melbourne tertiary education participation rates <i>(new, existing data)</i> • Fee for service income <i>(existing)</i> • % VE work based delivery <i>(new, to be developed)</i> • % VU apprentice market share <i>(new, to be developed)</i> • Partner Satisfaction Rates <i>(new, to be developed)</i> • Staff participation in projects and collaboration <i>(new, to be developed)</i> • Value of scholarships program <i>(new, existing data)</i> • Student success rates <i>(existing)</i> 	
	Workforce Development VU is recognised by enterprises, communities and governments as a leader in workforce development and vocational education.	% VE work based delivery <i>(new, to be developed)</i>		
	Capacity Building VU is contributing to the improvement of social, cultural, environmental and economic sustainability of the enterprises and communities with which it works.	Partner Satisfaction Rates <i>(new, to be developed)</i>		

STAKEHOLDER GROUP	2016 OUTCOME	KEY PERFORMANCE INDICATOR Reported to Council annually	MANAGEMENT PERFORMANCE MEASURES Reported to the Vice-Chancellor via VCAC	EXTERNAL BENCHMARK Data (where applicable)
Governments and the Public <i>To meet the University's public accountability through exemplary governance and effective management.</i>	Effective Governance and Management VU's governance and management is recognised as exemplary in Australian tertiary education.	Effectiveness of governance bodies <i>(existing)</i>	<ul style="list-style-type: none"> • Effectiveness of governance bodies <i>(existing)</i> • Voicelt survey results (decision making/leadership) <i>(existing)</i> • Non-government income ratio <i>(existing)</i> • % recurrent maintenance to assets ratio <i>(existing)</i> • Utilisation: square metres/student <i>(existing)</i> • Estimated backlog maintenance liability <i>(existing)</i> • Suitability of spaces <i>(new, to be developed)</i> • Energy Audit <i>(new, to be developed)</i> 	External audit reports Compliance with DEEWR/ SKILLS VICTORIA Performance Funding Agreements (load and funding targets)
	Financial Sustainability VU is a financially sustainable university, with well balanced income sources sufficient to support our engaged education and research.	Operating Margin <i>(existing)</i> Underlying Surplus/Deficit <i>(existing)</i> Liquidity Ratio <i>(existing)</i>		
	'Fit for Purpose' Infrastructure VU's infrastructure provides optimal environments to support the University's engaged teaching and learning, engaged research and administrative activities.	Suitability of Spaces <i>(new, to be developed)</i>		






REPORTING TO COUNCIL: OVERVIEW

Each 2016 outcome in the University Priorities has a Key Performance Indicator attached to it. To facilitate reporting to Council, the KPIs are clustered into major functional areas of institutional performance indicators. This clustering will provide a top level view of performance across the University's major areas of activity as shown in Table 2.

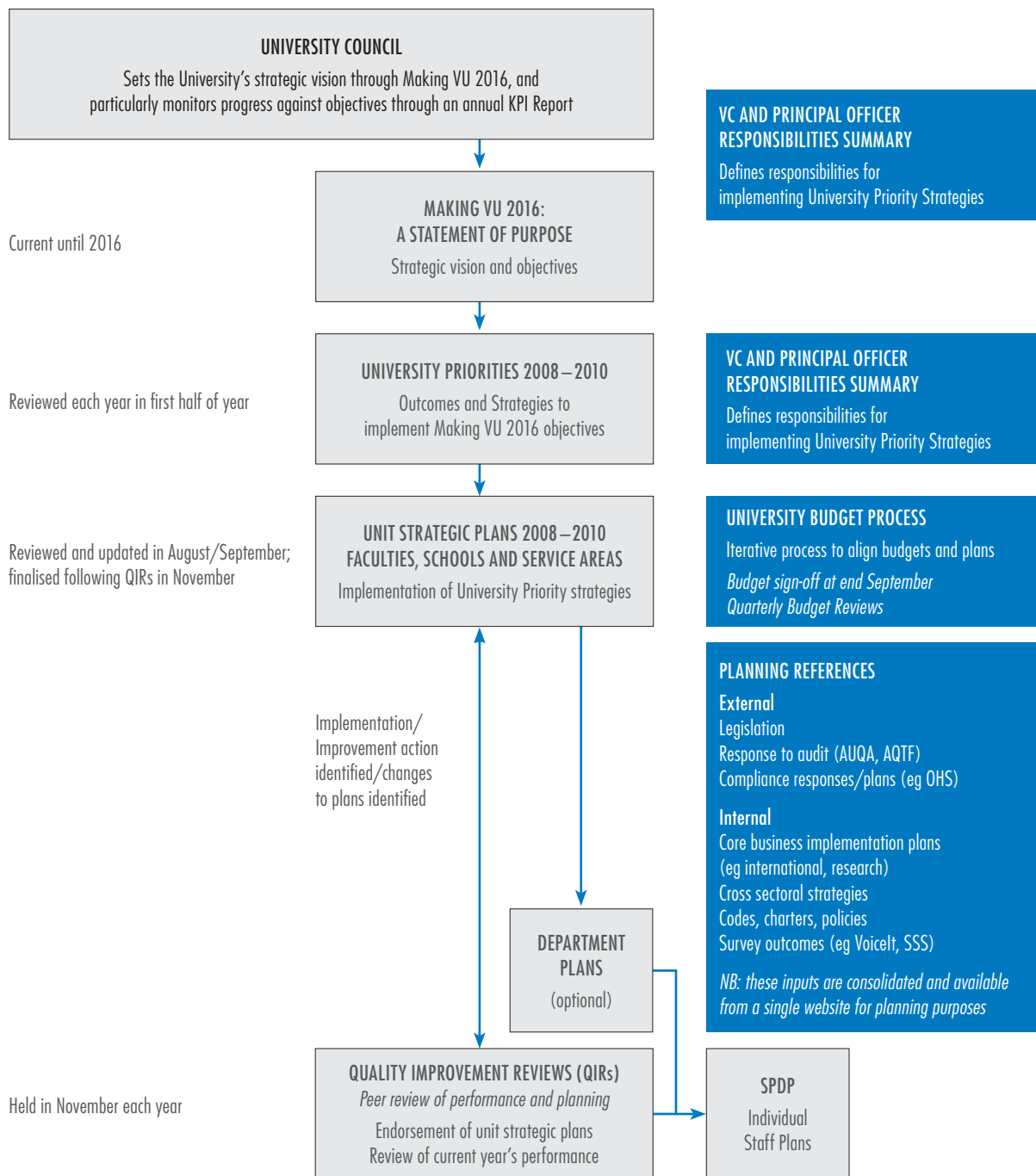
TABLE 2: KPI REPORTING FORMAT FOR COUNCIL

TOP LEVEL SUMMARY INDICATORS ('SUPER KPIS')		2016 OUTCOMES	
1 Educational and Research Profile and Market Position		<ul style="list-style-type: none"> • Quadruple Bottom Line Report (a consolidated report integrating financial, social, environmental and governance indicators derived from the 2016 outcome areas specified in the University Priorities. 	
2 Institutional Sustainability			
TOP-LEVEL INDICATORS OF INSTITUTIONAL HEALTH		2016 OUTCOMES	KPIS
3 The student experience / Teaching and Learning		<ul style="list-style-type: none"> • VU Students • Student Experience • Course Profile • Course Delivery 	<ul style="list-style-type: none"> • VU Student Dividend measure • Student Satisfaction Rates • I&C Round Table Satisfaction Rates • % Communication Technology use
4 Research		<ul style="list-style-type: none"> • Consolidated Research Index 	<ul style="list-style-type: none"> • Consolidated Research Index (CRI)
5 Engagement and relationships		<ul style="list-style-type: none"> • Collaboration and Partnerships • Workforce Development • Capacity Building 	<ul style="list-style-type: none"> • Quality of Partnerships / Consolidated Research Index • % VE Work-based Delivery • Quadruple Bottom Line Report
6 Financial health		<ul style="list-style-type: none"> • Financial Sustainability 	<ul style="list-style-type: none"> • Operating Margin / Underlying Surplus / Liquidity Ratio
7 Infrastructure		<ul style="list-style-type: none"> • Fit-for-Purpose Infrastructure 	<ul style="list-style-type: none"> • Suitability of Spaces
8 Staff and Human Resource Development		<ul style="list-style-type: none"> • Workplace Culture 	<ul style="list-style-type: none"> • Employee Engagement Index • Return on Employee Cost
9 Governance, Leadership and Management		<ul style="list-style-type: none"> • Workforce Planning • Effective Governance and Management 	<ul style="list-style-type: none"> • Effectiveness of Governance Bodies
10 Institutional projects		<ul style="list-style-type: none"> • Making VU Program 	<ul style="list-style-type: none"> • VU Student Dividend measure

*Note outcome colours (traffic lights are provided as examples only)

	Good: this is on track, low risk
	Satisfactory: this is broadly on track with some concerns which need to be addressed
	Mixed: some significant concerns which could be damaging if not addressed, medium risk
	Problematic: serious concerns threaten this area, high risk to the institution's overall performance.
	<i>[Indicates an area where there is substantial diversity in outcomes requiring closer examination, or alternatively where insufficient information is yet available to make a judgment.]</i>

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