



THE UNIVERSITY OF
WESTERN AUSTRALIA

Operational Priorities Plan 2003-2005 'ACHIEVING INTERNATIONAL EXCELLENCE' Progress Report - June 2004

Introduction

This report summarises the progress made in 2003 towards achieving the priorities/objectives established by the Operational Priorities Plan (OPP) 2003-2005 'Achieving International Excellence'.

This report is an integral part of the University's internal performance review process, as described in the Cycle of Planning and Accountability, and provides information that will be used, in conjunction with detailed information from the University's Executive Information System, to produce revised faculty plans consistent with the strategic direction of the University and the priorities articulated in the OPP.

The report lists each priority/objective and associated performance indicators under the four sections of the OPP. The latest available figures are provided for each performance indicator, together with relevant comments.

Main Features

- (i) The latest available performance indicators suggest that the University will achieve by 2005 most of the targets articulated under each priority/objective in the OPP.
- (ii) The following targets have already been achieved in the first year of the OPP.
 - An increase in the numbers of UWA students studying overseas by 10% from 2002 to 2005 (I1.2)
 - An increase in the trans-national student load by 20% from 2002 to 2005 (I3.2)
 - An increase of 20% in the enrolments of Study Abroad students from Europe (full year total) from 2002 to 2005 (I3.5b)
 - An increase in the numbers of students enrolled in inter-institutional units to 150 by 31 March 2005 (TL1.3)

- An increase in Australian postgraduate fee-paying student income of 20% per annum from 2002 to 2005 (RM1.5)
- (iii) Performance in the first year of the OPP suggests that the following targets may not be achieved.
- An average 3-4 spin-off companies per annum over the period 2003 – 2005 (R1.3)
 - An increase of 15% in the number of higher degree research enrolments by 31 March 2005 (R2.1)
 - An increase in unrestricted income to 60% of total income by 2005 (RM1.2)
 - An increase in unrestricted funding per EFTSU of 10% from 2002 to 2005 (RM1.3)
 - Demonstrated improvements in academic staff qualifications, and research income and staff publications per capita (RM2.1)
 - Keeping operating grant funded student load within 5% of the total load target throughout the triennium (RM1.7)

(iv) Appropriate data are not yet available to measure performance against aspects of some priorities. These include:

- IT competence and literacy (TL2.1)
- Demonstrable improvement in the practices and the ways in which research informs and sustains teaching and learning, and teaching and learning enhances research, at all levels in the University (from individual staff to course curricula) (TL3.1)
- Citation impact of UWA publications (R1.1)
- Bequest and donation income (RM1.6)
- Levels of user satisfaction with corporate computer systems (RM3.1)

As can be seen many of these indicators are qualitative in nature. It is planned to obtain data from appropriate surveys and other sources to measure performance in these areas later.

4 June 2004

Internationalisation

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
I1. Extend the international experiences of UWA students.	VC DVC Reg					
I1.1 An increase in the number of international students (both undergraduate and postgraduate) studying at UWA through Student Exchange and Study abroad by 15% from 2002 to 2005.						
a) Enrolments in the Exchange Programme for the Year		120	131	148	13.0%	On target (151 enrolments by 2005)
b) Full year load in course 0008 Exchange		72.9	77.4	86.3	11.5%	
c) Enrolments in course 0009 Study Abroad		174	196	215	9.7%	On target (225 enrolments by 2005)
d) Full year load in course 0009 Study Abroad		91.5	100.0	108.2	8.2%	
I1.2 An increase in the number of UWA students studying overseas by 10% from 2002 to 2005						
a) Enrolments of domestic students (Australian citizens/New Zealand citizens/Permanent Residents) with an offshore term address		27	37	50	37.0%	Target met

Internationalisation (cont)

Objective/Performance Indicator	Exec. Resp	2001	2002	2003	%Diff 2002-03	Comment
<p>I2. Further develop international benchmarking and quality assurance processes.</p> <p>I2.1 The establishment of effective collaborative and functional relationships with Bristol University (UK) and Queen's University (Canada) involving:</p> <p>a) The development of a multiple purpose alliance/consortium</p> <p>b) The establishment of benchmarking and quality assurance processes with regard to administrative policies and practices, research management and performance, teaching and learning management and performance, in particular, a comparison of research performance, student quality, graduate outcomes and student satisfaction; and</p> <p>c) An improved understanding of strategic issues in higher education</p>	VC DVC Reg					<p>Collaboration agreements signed.</p> <p>Collaboration with Bristol University has led to the development of a successful Research Assessment Exercise, the establishment of the Office of Development, the Office of Industry and Innovation and the Institute of Advanced Studies, and improvements in Research Services.</p> <p>Work is progressing on benchmarking with Queen's University.</p>

Internationalisation (cont)

Objective/Performance Indicator	Exec. Resp	2001	2002	2003	%Diff 2002-03	Comment
I3. Attract more high quality international students, particularly postgraduate students, from a diverse range of countries.	DVC Reg					
I3.1 An increase in the enrolments of undergraduate fee-paying overseas students on campus by 20% from 2002 to 2005.						
a) Enrolments of undergraduate fee-paying overseas students at an onshore Crawley campus at 31 March		1,374	1,518	1,681	10.7%	On target (1,822 enrolments by 2005)
I3.2 An increase in the trans-national student load by 20% from 2002 to 2005.						
a) Number of courses offered at offshore campuses		8	11	13	18.2%	On target. Further offshore courses are currently being developed.
b) Load of students at offshore campuses at 31 March		174.6	229.3	292.6	27.6%	Target met
I3.3 An increase in the number of fee-paying overseas students enrolling in on-campus postgraduate coursework and professional education programmes by 20% from 2002 to 2005.						
a) Enrolments of fee-paying overseas students in postgraduate coursework at an onshore campus at 31 March		126	182	213	17.0%	On target (218 enrolments by 2005)
I3.4 An increase in the number of overseas students enrolling in higher degrees by research by 10% from 2002 to 2005.						
a) Enrolments of fee-paying overseas students in higher degree research at an onshore campus at 31 March		174	184	201	9.2%	On target (202 enrolments by 2005)
I3.5 An increase in the enrolments of Study Abroad students from North America and Europe by 20% from 2002 to 2005.						
a) Enrolments of Study Abroad students from North America (full year total)		120	128	142	10.9%	On target (154 enrolments by 2005)
b) Enrolments of Study Abroad students from Europe (full year total)		49	60	76	26.7%	Target met

Teaching and Learning

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
TL1. Further improve the University's practice of flexible teaching and learning including collaboration and computer-assisted learning.	PVC(A)					
TL1.1 An increase in the number of undergraduate combined degree courses to 30 by 2005.						
a) Number of undergraduate combined degree courses offered at UWA		24	27	27	0.0%	Further combined courses are under development
b) Total number of combined degree courses offered at UWA		29	30	31	3.3%	
TL1.2 An increase in the percentage of undergraduates who are enrolled in combined degrees to 25% by 2005.						
a) Undergraduate enrolments at UWA in combined degree courses		2,304	2,577	2,758	7.0%	On target
b) Undergraduate enrolments at UWA in combined degree courses as a % of total undergraduate enrolments		19.4%	21.5%	23.1%	7.4%	
c) Total enrolments at UWA in combined degree courses		2,358	2,638	2,814	6.7%	
d) Total enrolments at UWA in combined degree courses as a % of total enrolments		15.5%	17.0%	17.2%	1.2%	
TL1.3 An increase in the number of UWA students enrolled in inter-institutional units to 150 by 2005.						
a) Number of students enrolled in external units at 31 March		147	135	302	123.7%	Target met
TL1.4 An increase in cross-institutional load to 150 EFTSU by 2005.						
a) Incoming cross-institutional load (i.e. home institution not UWA) at 31 March		123.1	119.8	138.7	15.8%	On target

Teaching and Learning (cont)

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
TL1. (cont)	PVC(A)					
TL1.5 An increase in the number of trans-national and offshore enrolments by 20% from 2002 to 2005.						
a) Fee-paying overseas student enrolments at 31 August - onshore		1,860	2,085	2,288	9.7%	On target (2,502 enrolments by 2005)
b) Fee-paying overseas student enrolments at 31 August - offshore		472	663	693	4.5%	Target of 796 enrolments by 2005; new offshore courses are being developed
TL1.6 By 2005, all units will have teaching material on the web						
a) Number of 'active' units in WebCT				213		WebCT reports suggest an increased availability of teaching material via the web. A new software tool will be implemented in 2005 for the purpose of monitoring WebCT usage.
b) Number of coursework degree units taught by UWA				2092		
c) % of Units with content on WebCT				10.2%		
d) Proportion of students enrolled in at least one WebCT unit				50%		
TL1.7 The achievement of a demonstrated improvement in institution-wide flexible teaching and learning.						A survey will be conducted in 2005 to determine the extent of improvement.
a) Number of iLectures		3900	5200	6800	30.7%	

Teaching and Learning (cont)

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
<p>TL2. Implement University-wide an outcomes-based approach to teaching, learning and assessment with particular reference to:</p> <ul style="list-style-type: none"> - Mastery of the discipline - English competence and literacy - Information skills competence and literacy - Research skills - Other generic skills <p>TL2.1 A measurable improvement in IT competence and literacy.</p> <p>TL2.2 Increases in the number of students successfully completing a course through the Centre for English Language Teaching (CELT) and proceeding to a UWA degree course, and in the number of UWA students receiving assistance through CELT.</p> <ul style="list-style-type: none"> a) Number of students articulating to UWA courses b) UWA students receiving one-on-one assistance through CELT c) Number of one-on-one consultations conducted by CELT for UWA students d) Number of workshops conducted for UWA students e) Enrolments in Workshops conducted for UWA students 	PVC(A)			<p>9</p> <p>115</p> <p>385</p> <p>34</p> <p>207</p>		<p>No data available. Under review by the Information Services Committee.</p>

Teaching and Learning (cont)

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
TL2. (cont.)	PVC(A)					
TL2.3 An increase in the number of enrolments in learning skills programmes of the Centre for Student Learning and Research Skills in Student Services				*3,089		*Preliminary data.
TL2.4 A measurable improvement of other generic skills in UWA graduates. a) CEQ - agreement on Generic Skill Scale		67.0%	70.9%	71.4%	0.5%	On target. The Generic Skills Scale responses on the CEQ have continued to improve.

Teaching and Learning (cont)

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
TL3. Enhance the nexus between teaching and research	DVC PVC(A) PVC(R&I)					
TL3.1 Demonstrable improvement in the practices and the ways in which research informs and sustains teaching and learning, and teaching and learning enhances research, at all levels in the University (from individual staff to course curricula).						<p>1. Funding for the Teaching Internship Scheme was mainstreamed in 2003. The scheme is now offered on an ongoing basis</p> <p>2. UWA's University Postdoctoral Research Fellowships (UPRFs) scheme provides for a 75/25 research/teaching position whereby 75% of the annual salary is paid from central funds and 25% by the School. In 2003 there were 2 on-going UPRFs on a 75/25 basis</p> <p>3. The performance development review system is being developed by OSDS to reflect the teaching and research nexus. For example guiding questions on the nexus will be provided to academics during the preparatory process of their Academic Portfolio</p>
TL3.2 An increase in courses, especially postgraduate coursework programmes, that complement major research activities and centres.						On target.
a) New courses approved		14	16	26	62.5%	Number of courses by year of approval; e.g. 26 courses were approved in 2003 to be offered from 2004.
b) Postgraduate Courses approved		5	12	18	50.0%	

Research and Research Training

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
<p>R1. Improve research outcomes and their impact.</p> <p>R1.1 An increase in the citation impact of UWA publications (in at least three of the major fields of research) during the period 2003 – 2005.</p> <p>R1.2 An increase in the number of licensing agreements from 4 in 2001 to 8 in 2005.</p> <p>R1.3 Average 3-4 new spin-off companies per annum over the period 2003 – 2005.</p> <p>a) Number of new spin-off companies</p>	PVC(R&I)					<p>The performance indicators will need to be revised in the light of Senate discussion of commercialisation protocols in October.</p> <p>Data will be purchased under special arrangements as part of a consortium of Go8 universities.</p> <p>25%</p> <p>Below target. This is due to the application of ongoing commercial viability criteria to proposed spin-off companies.</p>
<p>R2. Increase the number of higher degree by research students and the higher degree completion rate, coupled with an increase in funding per capita.</p> <p>R2.1 An increase in the number of higher degree research student enrolments by 15% from 2002 to 2005</p> <p>a) Number of higher degree research enrolments at 31 March</p> <p>R2.2 An increase in the higher degree completion rate over the period 2003-2005</p> <p>a) Number of higher degree research completions in calendar year</p> <p>b) Percentage of separations that were completions</p>	PVC(R&I)					<p>Below target. However preliminary 2004 HDR enrolments total 1,750; an increase of 6% above the 2002 enrolment.</p> <p>Following the review of postgraduate research in 2003, a number of strategies have been introduced, including the provision of completion scholarships and Whitfield Fellowships.</p> <p>0.60%</p> <p>5.9%</p> <p>n/a</p>

Research and Research Training (cont)

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
R2 (cont) R2.3 An increase in per capita funding of HDR places by 2005 to at least the equivalent of RTS allocations in the two bands. a) RTS-weighted load (all students) b) Funding received (\$M) c) \$/WEFTU - UWA d) \$/WEFTU - National	PVC(R&I)	4,914	4,872	4,980		This objective can only be measured in terms of weighted load using the weights applied to the two bands in the RTS. The achievement of the objective is constrained by Commonwealth policy that continues to fund the University's RTS load at a lower level than the national average.
R3. Increase total research income from all sources. R3.1 An increase in total research income (including CRC-related income) to \$100 million p.a. by 2005 (an increase of 45% on 2000 income). a) Total research income (\$M) R3.2 Increase international research funding to \$10 million p.a. by 2005 a) International research grants (\$M) b) Increase CRC income to \$7.5 million p.a by 2005 CRC income from all sources (\$M) c) Increase Australian Competitive Grant income to \$45 m pa by 2005 Australian Competitive Grant income (\$M) R3.3 Be a major partner in at least one new ARC Centre of Excellence by 2005. a) Number of major partnerships between UWA and new ARC Centres of Excellence	PVC(R&I)	72.8	74.3	82.0	10.4%	2005 outcome will be affected by recent policy announcements. On target.
		4.9	4.3	4.3*	0.0%	*Preliminary figures
		1.1	2.3	4.9*	113.0%	
		38.8	40.1	49.8*	24.0%	
				0		A round of ARC Centres of Excellence allocations is due later this year.

Resourcing and Management

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
RM1. Further expand and diversify the University's funding base, with particular emphasis on unrestricted income.	VC DVC PVC(R&I) Reg ED(F&R)					
RM1.1 Increase total income by 8% from 2002 to 2005						
a) Total university income (including controlled entities) (\$M)		321	348	367	5.5%	On target
RM1.2 Increase unrestricted income to 60% of total income by 2005						Unrestricted income comprises DEST Operating Grant, HECS contributions, international student fees and portion of Investment Income in Budget.
a) Unrestricted income (\$M)		185	193	202	4.6%	
b) Unrestricted income as a percentage of total income		57.6%	55.6%	55.1%	-0.5%	Below target
RM1.3 Increase unrestricted funding per EFTSU by 10% from 2002 to 2005		\$14,398	\$14,815	\$14,733	-0.5%	Below target
RM1.4 Increase fee-paying overseas student income by 20% per annum from 2002 to 2005						
a) Fee-paying overseas student income (\$M)		23.7	28.7	31.9	11.1%	On target
RM1.5 Increase Australian postgraduate fee-paying student income by 20% per annum from 2002 to 2005						
a) Domestic postgraduate fee-paying student income (\$M) (as per liability files reported to DEST)		3.143	4.059	5.921	45.9%	Target met
b) Load of domestic postgraduate fee-paying students at 31 March		394	405	555	37.0%	Target met

Resourcing and Management (cont)

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
<p>RM1. (cont)</p> <p>RM1.6 Increase bequest and donation income by 10% per annum from 2002 to 2005.</p> <p>RM1.7 Keep operating grant funded student load within 5% of the total load target throughout the triennium.</p> <p>a) Actual Undergraduate load (EFTSU)</p> <p>b) DEST Undergraduate target (EFTSU)</p> <p>c) Difference (EFTSU)</p> <p>d) %Difference (as a % of the target)</p>	VC DVC PVC(R&I) Reg ED(F&R)					<p>Reliable data are unavailable due to difficulties in recording data appropriately.</p> <p>Not met.</p> <p>The University has deliberately over-enrolled rather than further reduce student intakes in anticipation of funded growth from 2005. The excess load will be reduced from 2005 onwards.</p>
		9,266	9,216	9,404	2.0%	
		8,725	8,850	8,915	0.7%	
		541	366	489		
		6.2%	4.1%	5.5%		

Resourcing and Management (cont)

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
RM2. Further enhance quality and equity in staffing, particularly in enhancing and recognising performance and flexibility in staffing arrangements.	DVC PVC(A)					The University is developing a new staff performance management scheme
RM2.1 Demonstrated improvements during the period 2003-2005 in key performance indicators such as staff qualifications, research income per capita, staff publications and evaluations of teaching.						There is no real improvement in the indicators selected for this report.
a) Highest qualification of Academic Staff (% of staff FTE excluding staff with no information on qualifications) <ul style="list-style-type: none"> • Higher Degree (Research or Coursework) • Other Postgraduate • Bachelor's • Other 			87.0%	85.5%		
b) Research income (National Competitive Grant Funds) per Academic Staff FTE (\$000's)		48.9	47.5	n/a		2003 figures not yet available
c) Weighted publications per Academic Staff FTE - Lecturer Level B and above		1.65	1.67	n/a		2003 figures not yet available
d) Student evaluation of teaching (% agreeing with the Overall Satisfaction Item on the CEQ/PREQ)		74.5%	75.9%	75.8%	-0.1%	

Resourcing and Management (cont)

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
RM2. (cont)	DVC PVC(A)					
RM2.2 Demonstrated improvements in the Equity Indices for employment of female and culturally diverse staff at UWA.						On target
a) <u>Female Academic Staff</u>						
Percentage of Staff		32%	34%	35%	1.0%	
Equity Index *		49	52	53		
b) <u>Female General Staff</u>						
Percentage of Staff		60%	62%	63%	1.0%	
Equity Index *		74	73	76		
c) <u>Culturally Diverse Academic Staff</u>						
Percentage of Staff		21%	20%	20%	0.0%	
Equity Index *		92	96	102		
d) <u>Culturally Diverse General Staff</u>						
Percentage of Staff		13%	12%	13%	1.0%	
Equity Index *		85	80	82		
<i>The Equity Index = 100 when 2 groups (e.g., females and males) are identically distributed across employment levels. A greater concentration of one group at lower levels is reflected in an Equity Index of less than 100 for that group.</i>						

Resourcing and Management (cont)

Objective/Performance Indicator	Exec. Resp.	2001	2002	2003	%Diff 2002-03	Comment
<p>RM3. Enhance the University's use and management of information technology.</p> <p>RM3.1 Improved levels of user satisfaction with corporate computer systems.</p> <p>RM3.2 Improved information technology strategic planning and clearer policy directions.</p>	PVC(R&I) ED (F&R)					No comprehensive historical data available. Improvements in satisfaction to be retrospectively assessed by a survey in 2006
<p>RM4. To build further effective strategic partnerships and alliances.</p> <p>RM4.1 Increase in the number of cooperative research centres in which UWA is a partner.</p> <p>RM4.2 Be a major partner in at least one new ARC Centre of Excellence by 2005. (R3.3)</p> <p>RM4.3 Increase the level of funding from industry across the board.</p> <p>a) Estimated funding from industry (\$M)</p> <p>RM4.4 Average 3-4 spin-off companies per annum over the period 2003 to 2005. (R1.3)</p> <p>RM4.5 An increase in the number of UWA students enrolled in inter-institutional units to 150 by 2005. (TL1.3)</p> <p>a) Number of students enrolled in external units at 31 March</p> <p>RM4.6 An increase in cross-institutional load to 150 EFTSU by 2005. (TL1.4)</p> <p>a) Incoming cross-institutional load (i.e.home institution not UWA) at 31 March</p>	VC DVC PVC(R&I)	4	6	6	0.0%	<p>A round of ARC Centres of Excellence allocations is due later this year.</p> <p>Below target</p> <p>Target met</p> <p>On target</p>