

VISION: To be Australia's most engaged university  
 OUR PROMISE: To be a great university – Dare to be different  
 2018-2022

Undertake Change Maker Research	Expand our Presence and Reach	Drive Sustainable and Responsive Changes in VET	Lead Excellence in Higher Education	Drive Change and be a Disruptor in the Sector
<ul style="list-style-type: none"> <li>• Deliver practical benefit to stakeholders, partners and community</li> <li>• Focus on the excellence and output of our research</li> <li>• Seek opportunities for commercialisation of our research</li> <li>• Build an industry-ready entrepreneurial research culture</li> </ul>	<ul style="list-style-type: none"> <li>• Provide the opportunity to deliver education for all               <ul style="list-style-type: none"> <li>○ Regional</li> <li>○ National</li> <li>○ International</li> </ul> </li> <li>• Seek to work with communities that value our education delivery model.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to drive to make VET sustainable through growth in offerings and markets</li> <li>• Drive change and innovation to transform the whole sector</li> <li>• Use our comprehensive university environment to differentiate our products and delivery from all other providers.</li> </ul>	<ul style="list-style-type: none"> <li>• Focus on being innovative and forward thinking ensuring that we lead market trends</li> <li>• Ensure engaging and transformative learning experiences that anticipate and incorporate technological change and meet student expectations</li> </ul>	<ul style="list-style-type: none"> <li>• Do not accept status quo in anything we do by leading change within the sector, not just adapt to it</li> <li>• Encourage high participation for low SES, Indigenous, and first in family students.</li> </ul>

**ENABLERS**

How we operate at CQU:	<b>BEING ENGAGED</b>	We engage with a broad range of communities and stakeholders. We engage and partner with our students to ensure a great student experience and positive career outcomes.
	<b>EMBRACING SOCIAL INNOVATION</b>	We, our staff and students, focus on Social Innovation which aims to address entrenched social issues in the communities with whom we engage.
	<b>CAPITALISING ON OUR ORGANISATIONAL POTENTIAL</b>	We are people-driven and adapt responsively to rapidly changing external environments, to seize the opportunities for growth and development of our university.
	<b>BUILDING OUR FINANCIAL STRENGTH</b>	Overall the University will be financially sustainable. We act in a commercial way so that we can fund some activities which are not commercial. We are adaptable to change, including internal and external influences.
	<b>WITH A CULTURE THAT IS BASED ON OUR VALUES</b>	These are our enduring values – <i>ENGAGEMENT - CAN DO - OPENNESS - LEADERSHIP – INCLUSIVENESS</i>

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KEY PERFORMANCE INDICATORS		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018	2019
<b>1. Reputation</b>						
Rankings	Times Higher Education: Asia Pacific Rank - World University Rank	-	77 401-500	77 501-600	50 401-500	50 401-500
	QS Rankings	-	601-650	601-650	551-600	551-600
<b>2. Research</b>						
External Research Income	Total External Research Income	\$7,604	\$10.87M	11.4M	\$14.5M	\$16.6M
RHD	Total RHD Load (EFTSL)	236.3	217.75	211.56	250	300
Citations	Field weighted citation impact	1.51	1.26	1.69	1.55	1.70
<b>3. Students</b>						
Revenue	Growth in Student Revenue (Higher Education (excluding RHD) & VET) (Direct student tuition, block grants and loadings not included)	\$259,005,451	\$284,940,243	\$310,471,559	\$351,074,873	\$389,693,109
Completions	Student completions - HE (6-year average)	<del>36.82%</del> 45.4%	44.1%	44.3%	44.9%	45.5%
Student Voice	QILT- Graduate Overall Satisfaction Rate (%) (The percentage of <b>graduates</b> who expressed overall satisfaction with their course, based on an individual question in the CEQ)	-	79.6 %	80.5 %	80 %	80 %
	NCVER: Australian Quality Indicator Survey VET Student satisfaction (above 79%) *	71.6%	73.9%	70.79%	75%	75%
	ISB: International Student Barometer - (% of international students who are overall satisfied with their CQU experience)	85.2%	86%	88.4%	90%	90.5%
<b>4. Staff</b>						
Staff-student ratio (continuing and fixed only)	Academic	1:36.30	1:32.93	1:31.22	1:29.14	1:27.68
	Teachers	1:18.59	1:15.02	1:14.79	1:13.36	1:12.02
Professional staff FTE	Professional staff – HE & VET (FTE) (continuing and fixed term total)	866.71	924.26	963.8	915.5	870.2
Staff satisfaction	Employee (Job) Satisfaction (Voice survey) %	84%	-	-	86%	88%
<b>5. Finances</b>						
Financial – liquidity – current ratio	Current ratio (liquidity)	1.74:1	1.65:1	2:1	>1.5	>1.5
Surplus	Underlying surplus/deficit result as a percentage of revenue (Excludes abnormal items)	3.8% \$13.526m	4.23% \$15.857m	-1.15% (\$4.85M)	>1%	>1%

**Please note that the full span of 5 years of performance indicators is unclear because of external political and government issues surrounding Higher Education Reform. The University KPIs will be for 2018-2019 until there is further clarity within the external environment.**

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## APPROVAL AND REVIEW DETAILS

Approval and Review	Details
Approval Authority	Council
Advisory Committee to Approval Authority	Strategic Planning and Projects Committee
Administrator	Deputy Vice-Chancellor (Finance and Planning)
Next Review Date	2022

Approval and Amendment History	Details
Original Approval Authority and Date	Council 24/11/2017
Amendment Authority and Date	2017 Acquittal – Director, Governance 27/09/2018, 2019 Review – Council 30/11/2018, 2019 Review Update – Deputy Vice-Chancellor (Finance and Planning) 28 March 2019.
Notes	