

Benefits and Drivers Enablers Source of measurement **Outcomes** KPIs **Financial Impact Improved** 1. increased accessibility and 1. Improved multi-modal offerings flexibility result in increased student educational of units and programs numbers outcomes 9.5% increase in student retention; 9. Increased retention rates of 2. Improved on-campus experiences 2. Improvement in SFUs 3% increase in staff retention students and staff 3. Improved community integration 3. Improvement in student 10. 3% increase in enrolments for satisfaction survey results 10. Increased life-cycle of current double degrees and postgraduate students to do double degrees, 4. More higher ATAR students are study postgraduate study attracted to study 4. Increase in numbers of students Increased access applying for The Academy 11. 0.5% increase in enrolments 11. Increased student numbers 5. Increased brand and recognition, across the board and flexibility to locally, nationally, internationally 5. Increase in first preferences for study 12. Improved community presence study at UWS 12. 0.5% increase in corporate 6. Strengthened partnerships, eg brings opportunities for business sponsorship partnerships Open University, VET, UWSC 6.Increase in enrolments from these pathways 13. 2% increase in use of facilities, eg 7. Improved rates of student 13. Vibrant on-campus experiences computer labs, library: 2% increase success 7. Improvement in assessment bring more people on campus in use of UWS Connect facilities results, higher retention levels and 8. Improved preparedness for progression rates. 14.0% increase in cost of delivery of 14. Cost-containment per student postgraduate study courses to students Brand 8. Increase in students applying for Honours A. Increased use of vUWS, increased A. Expansion of educational services used of Collaborate, hub-and-spokes Costs capped and Efficient without increased capital costs model for educational services contained within growth deployment deployment of B. Cost containment for delivery resources costs to students B. Increased use of mobile devices for G. Optimal pricing flexibility G.30% increase in room utilisation learning resources, materials and Less building capital costs but C. Multi-campus and community activities notate one off costs of H. 20 permanent learning design refurbishment for flexibility of integration reduces capacity H. Optimal staffing mix to design and specialists in Schools learning space needs to be constraints C. Increased number of multi-campus deliver programs subtracted from total capital activities; increased number of inbuilding savings. D. Effective use of learning spaces community learning activities Also need to add ongoing for multiple purposes and activities additional costs of running I. \$20M in saving in building costs D. Increased number of flexible university services over more I. Effective capital management over 5 years hours per day more days per E. Leverage technology to provide learning spaces week more weeks per year flexible learning and teaching either as a discount of savings options E. Students 'happiness' with or within cost umbrella/ Cost containment technology and flexibility envelope which would have within growth F. Optimum mix of academic and more revenue from more professional staff to design and students studying more units

deliver courses

F. Recruitment of 20 permanent

learning design specialists in Schools

per year etc