



MASSEY UNIVERSITY

Annual Plan 2011

Massey University (Consolidated)

Section 1: Introduction

Section 2: Environmental Update

Section 3: Work Plan and Performance Measures

Section 4: Budget

Section 1: Introduction

The University's Annual Plan for 2011 has been consolidated from the Annual Plans of the Senior Leadership Team.

The Annual Plan for 2011 includes the following sections:

1. Environmental Update (Section 2)

- An update of Massey's operating environment and fiscal position as extracted from the 2011 Budget Policy Statement
- A performance review based on the update of progress towards 2020 as provided in the University's Plan 2011-2013

2. Work Plan and Performance Measures (Section 3)

- The University's Work Plan by Big Goal for 2011, which includes details of key initiatives against 2020 objectives and associated milestones
- The performance measures under each Big Goal are those extracted from the University's Plan for 2011-2013 (incorporating the Investment Plan). The Investment Plan has not yet been approved by the Tertiary Education Commission (approval is expected in November 2010)

3. Budget (Section 4)

Section 2: Environmental Update

Massey's Operating Environment and Fiscal Position¹

The Government's 2010 Budget signalled some significant changes in the future funding for universities. While some of the changes affected Budget 2010 the full impact on the amount of direct government funding Massey receives will be felt in Budget 2011. Significant changes include a nil increase in student funding together with the disestablishment of the Priorities for Focus Funding, the Tripartite Adjustment Fund, Special Supplementary Grants, Refugee Study Grants and Academic Migrant Grants funding.

The current indications from the Government are that there will be limited new spending in the Government's 2011 budget. Consistent with the Government's 2010 Budget, low-value government spending will be stopped and the reprioritisation of existing expenditure will be a priority.

The recently released Tertiary Education Strategy (TES) is also likely to have a significant affect on Massey. The TES highlights that while there is increasing demand for tertiary education, the Government's fiscal situation means that clear choices need to be made about the priority of funding. The Government's goals of improving qualification completion rates for under 25 year olds and Level Four and above, now announced, will place pressure on our extramural enrolments.

The TES identifies that there will be an emphasis on Māori and Pasifika students in the tertiary education sector, which is consistent with our existing strategies. The TES also identifies the need for innovation to improve productivity growth and the need for tertiary institutions to work closely with business. Massey is well placed to meet these challenges because of our links with stakeholders and a can do attitude. We need to ensure that this is translated into associated funding.

The Government's move to effectively cap student numbers in 2010 means that Massey will need to actively manage enrolments. The Road to 2020 identifies the need to take a more strategic approach to enrolment management. As part of this approach we are improving the integration of student-focused planning, marketing, recruitment, promotional events, information and advice, with academic planning, delivery and administration functions across the University under a Service Leadership model.

As previously signalled an Enrolment Management Plan (EMP) is being developed for the number of students (and EFTS) the University wants to have in each of its academic programmes on each campus and delivered by distance over time.

¹ As extracted from the 2011 Budget Policy Statement

While Massey has been able to historically generate small operating surpluses, due to the effect of carrying a significant number of unfunded domestic students and no increases in government funding, it will be increasingly difficult to meet the Government's 3% operating surplus and the University Council's target of a 4% operating surplus.

Collectively these factors mean that Massey will need to carefully manage the competing demands of students, staff and other stakeholders, while ensuring long-term capability is maintained.

The majority of Massey's revenue is generated from government EFTS funding, domestic and international student fees, research and performance based research funding. With a limit to government funded EFTS, signals of no inflation adjustments for the existing student funding and increased contestability for PBRF funding, the need to diversify and grow our revenue base is paramount.

This will be achieved by building on the work of the Massey Foundation, developing a commercial business unit and increasing our international student numbers. While growth in domestic student numbers is limited, there remains significant growth potential for international students.

Performance Review²

Research and Scholarship

Progress is being made towards implementing the objectives in the 2020 strategic plan under this Big Goal area. The University has:

- almost finalised refinement of the Research strategy for the University which will provide direction in research and scholarship over the coming years;
- adopted a strategy for the impending PBRF round and commenced implementation of revised College Research Plans consistent with the strategy;
- established a number of research programmes with national and international partners, including multi-party collaborative research developments (e.g. the NZ Biochar Research Centre, the Life Cycle Management Centre, the Agricultural Greenhouse Gas Research Centre, and the Natural Hazards Research Platform), development and launch of the Food Innovation NZ brand, a research partnership with Polybatics, and further development of the Massey-Lincoln Partnership for Excellence;
- obtained preferred provider status in three Primary Growth Partnership bids;
- established a new commercialisation model through partnerships with the Bio-Commerce Centre in Palmerston North and the e-Centre in Albany which have already led to a higher throughput of new ideas;
- increased its postgraduate research enrolments in 2009 by about 6% and allocated a significant increase in the 2010 budget for PhD scholarships which should lead to an increase in completions; and
- increased its total research and consulting income during 2009 by 10%, partly due to the University's positive success rates from funding sources such as the Marsden, Health Research Council and Foundation for Research Science and Technology.

Teaching and Learning

Massey has made significant progress towards implementing the objectives in the 2020 strategic plan under this Big Goal area and has:

- appointed a new AVC Academic who is responsible for implementing the University's new Teaching and Learning Framework and managing the Academic Reform Project;
- established a Teaching and Learning Framework, underpinned by a focused approach to quality improvement, broadly comprising four key areas (Curriculum Design and Diversity, Blended and Distance Learning, the Student Experience, and Academic and Professional Development) and where the defining attributes of Massey graduates inform, and are informed by, our diverse disciplines and qualifications, i.e. students and their learning lie at the centre of our endeavours and our graduates represent us in the wider community, both local and global;

² From Massey University's Plan 2011-2013 (incorporating the Investment Plan)

- agreed the defining attributes of a Massey graduate for marketing and publicity purposes and undertaken a comprehensive review of the University's academic portfolio to rationalise and consolidate existing programmes of study and paper offerings, as part of the initial phases of the Academic Reform project;
- continued implementation of Stream, the University's new Learning Management System, which is central to our development of and investment in infrastructure for distance education and blended learning;
- gained AACSB accreditation for the College of Business (it is now in the top 5% of business schools worldwide to have this accreditation), AMBA accreditation for the University's MBA programme, and Certified Financial Analyst (CFA) partnership status, recognising the quality of our undergraduate Finance programme;
- confirmed accreditation of Massey's engineering programmes by IPENZ;
- continued to advance implementation of the University's Māori and Pasifika strategies to build on our recent improvements in educational outcomes for these important groups of learners; and
- seen an improvement in educational outcomes for students, including international students, as evidenced by our qualification completion rates and first year attrition rates (reported in the Annual Report 2009).

Connections

A great deal of work has gone into extending the engagements Massey has with its stakeholders and partners around New Zealand and the world. Progress towards achievement of the objectives in the University's 2020 strategy under this Big Goal is demonstrated by:

- the establishment of a clear 'One-university' brand and the completion of a re-branding exercise which included a review of the University's web-site;
- Massey's commitment to distance education being reaffirmed by the awarding of funding from the TEC to support completion of the "Bridging the Distance" project, designed to establish a framework that identifies and prioritises services and support including on-line tools and resources that will improve distance learner achievement and success;
- the development of a strategic communications plans for Māori and Pasifika and adopting recommendations on strategic Iwi partnerships and fostering of collaborative ventures with Māori;
- completion of a number of initiatives (e.g. hosting students in the Global Enterprise Challenge, ongoing dialogue with secondary schools, securing of tertiary scholarships funding, campus open days) designed to establish Massey as the university of choice for all potential students in our areas of specialism, especially school leavers, in each of our campus locations;
- the promotion and expansion of the range and effectiveness of our links with industry and business and development of collaborative relationships in teaching and research with respected Universities and research institutions both overseas and domestically, in a number of strategic areas such as Agri-food, Defence, and Public Health; and
- adoption of an Alumni Engagement Strategy with plans to increase connections with alumni, particularly off-shore alumni.

Responsibility

Progress is being made towards implementing the objectives in the 2020 strategic plan under this Big Goal area. The University has:

- appointed two chairs in Biochar during 2009 to provide leadership in sustainability;
- held a number of conferences, public lectures and forums with sustainability themes during 2009 and 2010 (e.g. the Biochar Workshop, The Life Cycle Assessment and Footprinting: Bridging the Gap between Tools and Practice) to enhance Massey's profile in sustainability;
- completed the preliminary planning and a proposal for establishing an Academy for Sustainability in the University with responsibility to provide leadership in sustainability relating to the University's teaching and research programmes;
- completed the consultation process relating to a proposal to establish an Office of Public Policy and Development; and
- implemented a number of initiatives across the University to specifically reduce its carbon footprint through better sustainability practices and behaviour.

Generating Income

Given the strategic imperative, progress towards implementing the objectives in the 2020 strategic plan for this Big Goal is very important. In this regard, the University has:

- established the Massey Foundation heritage fund and launched the "Advancing New Zealand" fundraising campaign, held in conjunction with the inaugural Distinguished Alumni Awards;
- commenced development of the University's Revised Financial Strategy, due for completion during 2010;
- completed the Value for Money project, the output from which will be used to inform the Academic Reform and Shared Services projects;
- established a new model for commercialisation as described previously under the Research and Scholarship Big Goal Area, along with the increase achieved in research and consulting income during 2009;
- completed preliminary planning for the development of a strategy and plans for Short Courses and Professional Development (due for finalisation during 2010); and
- achieved an increase in enrolments, domestic and international, for the University's Centre for University Preparation and English Language Studies.

Enabling Excellence

Progress is being made towards implementing the strategic objectives in the 2020 strategic plan under this Big Goal Area. The University has moved forward on a number of initiatives, as follows:

- implemented the new 'One-university' leadership model and launching the Academic Reform and Shared Services projects;
- progressed initiatives related to the University's HR strategies to attract, engage and develop great people and enable the environment for our staff, building on the fact that in 2009 the University increased the number of its academic staff with a doctoral degree to 69% from 59% (in 2008);
- completed a number of initiatives relating to the University's Student Experience Strategy, building on strong overall improvements in student satisfaction with University's services (Student Experience Survey April 2009);
- developed Strategic Asset Management and Information Services plans which will inform future investment in this critical infrastructure;
- completed strategic capital investments as planned, e.g. the extensions to the Library and Information Services Centre on our Albany campus, and the purchase of aircraft for the School of Aviation which will keep the School at the forefront of pilot training in NZ;
- continued to progress the initiative to make optimal use of the two sites in Palmerston North;
- implemented a revised Performance and Risk Reporting Framework aligned closely with delivery on the University's Road to 2020 strategy;
- commenced development of an Institutional Research Programme designed to support planning in the University; and
- implemented a number of initiatives designed to progress our strategies for demonstrating that our campuses are models for social and cultural responsibility, e.g. planning continues for a marae and Pasifika facility at Albany Campus, and the University recently opened "The Centre" on its Manawatu campus, a social space that is also home to a team from a cross-section of churches offering spiritual support to students and staff on the campus.

Section 3: Work Plan

Big Goal One: Research and Scholarship

"We will promote the highest standards of research and scholarship and be a world leader in our areas of specialisation"

Key Initiatives for 2011

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Rank 1 st in the PBRF in all areas of specialisation	1. Facilitate the positioning for PBRF 2012	AVC, Research	• RIMS training programme with compulsory attendance implemented	Feb 2011	Mark Cleaver
			• Programme for PBRF improvement (target of 5% research inactive staff) implemented and monitored	Jun 2011 Dec 2011	Mark Cleaver
			• All eligible staff are identified (with mitigation strategies adopted for inactive staff)	Dec 2011	Mark Cleaver
	2. Upgrade of RIMS with disaster recovery plan implemented	AVC, Research	• Internal funding for the upgrade of RIMS to support PBRF 2012 and a digital repository and expertise database secured	Feb 2011	Mark Cleaver
			• Disaster recovery plan for RIMS implemented	Jun 2011	Mark Cleaver
			• Upgrade of RIMS completed	Dec 2011	Mark Cleaver
	3. Implement PBRF Research Plans	PVC's	• College Plans implemented as planned (progress report)	Mar 2011 Jun 2011 Sep 2011 Dec 2011	PVC's
	4. Review the PBRF process and explore future opportunities for Māori and Pasifika staff	AVC, Māori & Pasifika	• PBRF Review Report completed	Dec 2011	Kayrn Kee

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Support Research Centres of Excellence in all areas of specialisation	5. Strengthen Public Health	PVC, College of Humanities and Social Sciences	<ul style="list-style-type: none"> Vision plan agreed with VC/SLT 	Jan 2011	Cindy Kiro
	6. Establish a Centre for Infectious Disease Research	PVC, College of Sciences	<ul style="list-style-type: none"> Business case approval by SLT 	Mar 2011	Frazer Allan
	7. Establish an International Centre for Sheep Research & Development	PVC, College of Sciences	<ul style="list-style-type: none"> Centre Agreement in place 	Feb 2011	Frazer Allan
	8. Secure new funding for the NZIAS to hire two new scholars to Massey in 2011	PVC, College of Sciences	<ul style="list-style-type: none"> Provision within 2011 budget 	Feb 2011	Gaven Martin
	9. Establish a (joint) Centre of Excellence in Farm Business Management with Lincoln University	PVC, College of Sciences	<ul style="list-style-type: none"> Approval (with funding) PFX Board 	Jan 2011	Mark Jeffries
	10. Support and promote research loci initiatives	PVC, College of Creative Arts	<ul style="list-style-type: none"> Status report on the development of research loci provided by HoD's 	Jun 2011	Anne Noble
	11. Lead the adoption (within NZ) of a 'Wageningen' organisational model in the Agri-food 'space' in association with other universities/CRIs etc	AVC, Research	<ul style="list-style-type: none"> NZ Inc 'Agri-food' collaboration with the Manawatu as the 'hub' developed 	Dec 2011	Mark Cleaver
	12. Prepare a strategic roadmap for Massey University's admission to the 2012 CoRE funding round	AVC, Research	<ul style="list-style-type: none"> Opportunity for submission identified 	Dec 2011	Mark Cleaver
	13. Establishment of the New Zealand Social Innovation and Entrepreneurship Research Centre(SIERC)	PVC, College of Business	<ul style="list-style-type: none"> Annual Report of the Centre completed 	Dec 2011	Anne Bruin

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Develop selected research collaborations with national and international partners	14. Lead the positioning of the Albany Campus as the pivot within the national innovation system	PVC, College of Sciences	<ul style="list-style-type: none"> Vision paper written; Government acceptance 	Jan 2011	Gaven Martin
	15. Lever off the strong positioning campaign for Agri-food at Massey University	PVC, College of Sciences	<ul style="list-style-type: none"> New Co. launched; 4 PGP bids secured. 	Jan 2011	Mark Jeffries
	16. Write and publish an international research strategy	AVC, Research	<ul style="list-style-type: none"> An international research strategy is in place 	Dec 2011	Mark Cleaver
	17. Explore international and indigenous research collaborations	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Two international/indigenous research collaborations established 	Dec 2011	Kayrn Kee
	18. Identify and prioritise research for collaboration with College research teams, the Pasifika Research Team, and Whenua Pasifika network	AVC, Māori & Pasifika	<ul style="list-style-type: none"> At least two research projects developed and funded 	Dec 2011	Kayrn Kee
	19. Establish at least one major interdisciplinary Pasifika research project and two other Pasifika collaborative research projects per year	AVC, Māori & Pasifika	<ul style="list-style-type: none"> At least one major interdisciplinary research established Two other Pasifika collaborative research established 	Dec 2011 Dec 2011	Kayrn Kee Kayrn Kee
Double the number of research postgraduate completions	20. Recruit international postgraduates on a cohort basis through agreements with foreign governments	PVC, College of Sciences	<ul style="list-style-type: none"> New agreements signed (progress update) 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Robert Anderson
	21. Maintain and extend Māori doctoral support and cyber community	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Doctoral orientation programme developed 	Jun 2011	Kayrn Kee
			<ul style="list-style-type: none"> Stream and doctoral portal integrated 	Dec 2011	Kayrn Kee

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Double the number of research postgraduate completions	22. Promote selected postgraduate programmes in targeted countries	AVC, Academic & International	<ul style="list-style-type: none"> Priority Programmes and Markets identified in consultation with PVCs and IO 	Jun 2011	Bruce Graham
	23. Work with Colleges to identify strategically important postgraduate programmes in areas of research expertise to develop for offshore distance delivery	AVC, Academic & International	<ul style="list-style-type: none"> Strategy implemented (e.g. MVM Degree CoS) and further opportunities explored (e.g. PG Food Science – IFNHH) 	Jun 2011 Nov 2011	Bruce Graham
	24. Reduce barriers to entry to masters by allowing direct entry with PGD exit points	AVC, Academic & International	<ul style="list-style-type: none"> Draft document approved ARIC and SLT and recommendations implemented (progress report) 	Jun 2011 Dec 2011	Bruce Graham
	25. Expand the existing number of online postgraduate qualifications available to offshore students through blended and distance education	AVC, Academic & International	<ul style="list-style-type: none"> Two new programmes established 	Aug 2011	Mark Brown
	26. Create new sources of postgraduate scholarships income from both internal and external sources	AVC Research	<ul style="list-style-type: none"> Additional \$1 million in postgraduate research scholarships secured 	Dec 2011	Margaret Tennant
	27. Implement a pan-university research postgraduate support programme	AVC Research	<ul style="list-style-type: none"> Accredited supervisors programme introduced 	Dec 2011	Margaret Tennant
			<ul style="list-style-type: none"> Register of doctoral supervisors and their professional development set up and being monitored 	Dec 2011	Margaret Tennant
	28. Develop and implement a standardised management and operating system for research postgraduate degrees	AVC, Research	<ul style="list-style-type: none"> Management of the postgraduate enrolment, examination and completions process standardised across the University 	Dec 2011	Margaret Tennant

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Enhance research capacity and capability	29. Formalise the linkage with the College of Business Professor of AgriBusiness	PVC, College of Sciences	<ul style="list-style-type: none"> Centre of AgriBusiness Excellence launched 	Jan 2011	Mark Jeffries
	30. Appoint key experts in 8 'mission critical' disciplines for the College	PVC, College of Sciences	<ul style="list-style-type: none"> Key Experts appointed (provision within 2011 budget) 	Feb 2011	Robert Anderson
	31. Integrate individual research-career development with Unit and College strategic planning	PVC, College of Creative Arts	<ul style="list-style-type: none"> College of Creative Arts and School/Institute Research Plans updated 	Mar 2011	Anne Noble
	32. 'Attract' Strategy which equips managers who hire research with the tools and skills to make quality hiring decisions	AVC, People & Organisational Development	<ul style="list-style-type: none"> IMPELHR recruitment tool upgraded 	Mar 2011	Lyn Jolly
			<ul style="list-style-type: none"> Recruitment skills workshop conducted 	Apr 2011	Dave Ingram
	33. Build scholarly T&L publication profile and raise output through the appointment of Academic Teaching Consultants and a Director; research, Scholarship and Academic Development	AVC, Academic & International	<ul style="list-style-type: none"> Publication output measured quarterly 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Gordon Suddaby
34. 'Engage' Strategy which includes staff survey initiative and enhanced induction process	AVC, People & Organisational Development	<ul style="list-style-type: none"> Staff Survey conducted 	Dec 2011	Miriam Wallace	
		<ul style="list-style-type: none"> Induction process and resources with 12 month academic follow up, evaluated 	May 2011	Kylie Morgans	

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Enhance research capacity and capability	35. Increase the number of academic staff eligible to supervise doctoral students	PVC, College of Education	<ul style="list-style-type: none"> All staff with doctorates supervising at least one doctoral student 	Jun 2011	Jenny Poskitt, Howard Lee, Alison Kearney, Kama Weir, Huia Jahnke, Helen Southwood
	36. Develop and implement an on-line submission process for the internal MURF annual funding round	AVC, Research	<ul style="list-style-type: none"> Online submission for 2011 MURF funding round implemented 	Jun 2011	Mark Cleaver
	37. Explore the options for a Pasifika Centre of Research and Research Translation	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Paper to explore establishing a Pasifika Centre of Research and Research Translation developed 	Jun 2011	Kayrn Kee
	38. Re-visit the principles guiding the distribution of MURF funding	AVC, Research	<ul style="list-style-type: none"> Priorities reassessed and report submitted approved 	Jun 2011	Brigid Heywood
	39. Write and publish the Research Strategy	AVC, Research	<ul style="list-style-type: none"> Research Strategy drafted 	Jun 2011	Mark Cleaver
			<ul style="list-style-type: none"> Research Strategy approved 	Sep 2011	Mark Cleaver
			<ul style="list-style-type: none"> An implementation plan for the research strategy is in place 	Dec 2011	Mark Cleaver
	40. Coordinate a suite of research initiatives offered by Te Mata o Te Tau	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Two Māori research opportunities newsletters produced 	Jun 2011 Nov 2011	Kayrn Kee
			<ul style="list-style-type: none"> Two research initiatives held on each Campus 	Nov 2011	Kayrn Kee
			<ul style="list-style-type: none"> Two opportunities for Māori interdisciplinary / inter-College research collaborations are developed 	Dec 2011	Kayrn Kee

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Enhance research capacity and capability	41. Hold Te Mata o Te Tau 2011 Lecture Series	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Lecture Series held 	July 2011	Kayrn Kee
	42. Enhance research capability and capacity	PVC's	<ul style="list-style-type: none"> Reduction in non-research active staffing achieved 	Jul 2011	All PVC's
	43. Continue to strengthen engagement with Māori academics in other tertiary education institutions through initiatives such as MANU-AO	AVC, Māori & Pasifika	<ul style="list-style-type: none"> MANU AO programme report completed 	Nov 2011	Kayrn Kee
	44. Develop an investment strategy with researchers for improving facilities and technology on the Massey University farms	AVC & University Registrar	<ul style="list-style-type: none"> Potential investment opportunities relevant to the MU Agri-food strategy are identified ready to be prioritised 	Nov 2011	Director Agriculture Services
	45. Develop and implement an 'Introduction to Research at Massey' programme	AVC, Research	<ul style="list-style-type: none"> First cohort of new staff through the 'Introduction to Research at Massey' programme 	Dec 2011	Mark Cleaver
	46. Support the development and retention of Māori academics and researchers	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Leadership course and associated seminars held during year 	Dec 2011	Kayrn Kee
	47. Increase Pasifika@Massey academic publications	AVC, Māori & Pasifika	<ul style="list-style-type: none"> At least four publications published and disseminated 	Dec 2011	Kayrn Kee
			<ul style="list-style-type: none"> At least one publication peer reviewed 	Dec 2011	Kayrn Kee
48. Support the development and retention of Pasifika academics and researchers	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Substantive increase PBRF eligibility and ranking recorded as part of the PBRF Review Report 	Dec 2011	Kayrn Kee	

Performance Measures

Big Goal One: Research and Scholarship							
Ref No	Key Performance Indicator ¹	Historical		2010 Forecast	2011 Target	2012 Target	2013 Target
		2008 Actual	2009 Actual				
1.1	External Research Income (\$m)						
1.1.1	Total	63	70	70	72	74	76
1.1.2	Vote RS & T	18	20	20	20	21	21
1.1.3	Other Government	31	32	32	33	33	34
1.1.4	Non - Government	14	18	18	19	20	21
1.2	PBRF External Research Income (\$m)	45	52	56	61	65	70
1.3	Research Degree Completions (Number of)						
1.3.1	All students	416	411	420	430	440	450
1.3.2	International students	59	59	60	61	63	64
1.3.3	Māori students	39	30	35	36	37	38
1.3.4	Pasifika students	7	8	8	8	8	8
1.3.5	Full-time students	290	248	273	280	286	293
1.3.6	Part-time students	126	163	147	150	154	157
1.4	Commercialisation						
1.4.1	New Disclosures (Number of)	11	18	30	40	40	40
1.4.2	Licenses / Commercialisation Deals Executed (Number of)	2	2	3	3	4	5
1.4.3	Licensing Revenue (\$000's)	334	272	350	400	500	500
1.5	Implementation of the PBRF Research Strategy and Associated College Research Plans completed (<i>Key Initiatives 1-4</i>)						
1.6	Update and implementation of the University's Research Strategy progressed (<i>Key Initiatives 5-48</i>)						
1.7	Implementation of the University's Commercialisation Model completed (<i>Key Initiative 31 under Big Goal Five: Generating Income</i>)						

Notes:

1. Shaded indicators are those required by the TEC for the Investment Plan process.

Big Goal Two: Teaching and Learning

"We will ensure an exceptional and distinctive learning experience at Massey for all students"

Key Initiatives for 2011

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Fully exploit opportunities provided by new digital media	1. Continue implementation of the University's new Learning Management System (Stream)	PVC, College of Sciences	<ul style="list-style-type: none"> WebCT enhanced papers migrated to the Stream platform 	Jan 2011	Ewen Cameron
		PVC, College of Business	<ul style="list-style-type: none"> All College papers have a Stream LMS presence 	Dec 2011	Shirley Carr
		PVC, College of Education	<ul style="list-style-type: none"> Undergraduate programmes conversions completed in line with programme revisions 	Dec 2011	Sally Hansen
		PVC, College of Education	<ul style="list-style-type: none"> Postgraduate programmes completed on programme by programme basis by end of 2013, in line with programme revisions (update end of 2011) 	Dec 2011	Jenny Poskitt
		PVC, College of Humanities and Social Sciences	<ul style="list-style-type: none"> All current papers on Stream; enhancement underway 	Dec 2011	To be appointed
	2. Develop and implement Learning Material Provision Policy, Assessment Policy, Academic Quality Assurance Framework	AVC, Academic & International	<ul style="list-style-type: none"> Specific proposals developed in line with the areas to be addressed (Update) 	Feb 2011	Shelley Paewai
	3. Reduce by 50% the volume of printed learning resources by end 2011	AVC, Academic & International	<ul style="list-style-type: none"> Common Admin Guide template defined 	Jul 2011	Mark Brown
			<ul style="list-style-type: none"> New learning resource templates defined 	Jul 2011	Mark Brown
			<ul style="list-style-type: none"> DLR pilot expanded 	Jul 2011	Mark Brown
			<ul style="list-style-type: none"> Expanded pilot evaluated 	Nov 2011	Mark Brown

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Fully exploit opportunities provided by new digital media	4. Implement digital repository for learning objects and resources	AVC, Academic & International	• Repository selected	Aug 2011	Mark Brown
			• Pilot of repository underway	Aug 2011	Mark Brown
	5. Expand eportfolio system to support demonstration of relevant graduate profile and graduate attributes	AVC, Academic & International	• Massey attributes template developed	Nov 2011	Mark Brown
			• Professional development available for staff	Nov 2011	Mark Brown
			• System piloted in at least one programme	Nov 2011	Mark Brown
	Develop a distinctive Massey approach to tertiary learning that is relevant to society and its future and is innovative in terms of what is taught and how it is assessed	6. Contribute to the advancement of the quality of pedagogy in creative arts education	PVC, College of Creative Arts	• College-wide Teaching and Learning strategy completed	Jan 2011
7. Implement new online student evaluation instrument; electronic assignment submission and marking tools		AVC, Academic & International	• Review of system operation and full launch	Feb 2011	Shelley Paewai
			• e Assessment tool selected and available to staff	May 2011	Mark Brown
			• Assignment Submission policy and procedures completed	May 2011	Mark Brown
			• Training resources available for staff and students	May 2011	Mark Brown
			• 100 distance papers using submission tool	Oct 2011	Mark Brown
			• At least 3,000 distance assignments submitted online	Oct 2011	Mark Brown
8. Complete the Ako Aotearoa Research Project on Secondary / Tertiary Learning Interface	PVC, College of Sciences	• Final report produced	Mar 2011	Tim Parkinson	

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Develop a distinctive Massey approach to tertiary learning that is relevant to society and its future and is innovative in terms of what is taught and how it is assessed	9. Reduce excessive teaching to improve student learning experiences and increase academic time for research	PVC, College of Education	<ul style="list-style-type: none"> College timetable realigned and multiple teachings reduced 	Apr 2011	James Chapman
	10. Establish student survey framework & rationalise student surveys	AVC, Academic & International	<ul style="list-style-type: none"> Student survey framework developed 	Apr 2011	Malcolm Rees
	11. Foster interdisciplinary Māori and Pasifika postgraduate research skills within all Colleges	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Māori Student Research Development Hub piloted 	Apr 2011	Kayrn Kee
			<ul style="list-style-type: none"> One Pasifika postgraduate publication produced 	Dec 2011	Kayrn Kee
	12. Consolidate Te Kura Nui, Te Kura Roa, the Māori Knowledge and Curriculum Group	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Māori academic curriculum reviewed 	Jun 2011	Kayrn Kee
	13. Develop comprehensive collection of career development programmes and services	AVC & University Registrar	<ul style="list-style-type: none"> Further internships piloted 	Jun 2011	Student Counselling & Careers Services
			<ul style="list-style-type: none"> Reconstruction of the platform that stages the virtual careers' fair for both internal and distance students completed 	Jun 2011	Student Counselling & Careers Services
	14. Develop an integrated Experience@Massey Strategy to coordinate our approach to work-integrated learning	AVC, Academic & International	<ul style="list-style-type: none"> Stock take of current initiatives completed 	Jun 2011	Ingrid Day
			<ul style="list-style-type: none"> Draft strategy for consultation prepared 	Sep 2011	Ingrid Day

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Develop a distinctive Massey approach to tertiary learning that is relevant to society and its future and is innovative in terms of what is taught and how it is assessed	15. Increase the number of College of Business internship students in 2011 by 50% compared with 2010	PVC, College of Business	<ul style="list-style-type: none"> Report on 2011 Internship placements 	Dec 2011	Sarah Leberman
	16. Strengthen the Pasifika curriculum offer in focussed areas aligned with Pasifika community development	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Additional qualification developed in Pasifika Community Development (undergraduate diploma) 	Dec 2011	Kayrn Kee
	17. Support Māori staff and students to reach their highest potential in the areas of teaching, learning and research	PVC, College of Creative Arts	<ul style="list-style-type: none"> College Māori Achievement Plan (MAP) implemented 	Dec 2011	Ross Hemera
	18. Develop CoCA Pasifika strategy aligned with Pasifika@Massey strategy	PVC, College of Creative Arts	<ul style="list-style-type: none"> CoCA Pasifika strategy implemented 	Dec 2011	Tony Whincup
Significantly consolidate and refocus the number of qualification portfolio in the context of curriculum revitalisation, research strengths and programme viability	19. Complete rationalisation of Papers and Awards identified in Academic Reform and Strategic Enrolment Management Projects	AVC, Academic & International	<ul style="list-style-type: none"> Impact and implementation assessed (December 2010 onward) 	Feb 2011	Shelley Paewai & PVC's
		PVC, College of Education	<ul style="list-style-type: none"> Number of courses approved by College Board further reduced by 25% 	Feb 2011	Kathleen Vossler
		PVC, College of Sciences	<ul style="list-style-type: none"> Consultation completed on academic portfolio. Paper portfolio re-positioned 	Mar 2011	Robert Anderson
		PVC, College of Creative Arts	<ul style="list-style-type: none"> Academic Reform decisions taken in 2010 implemented 	Jun 2011	Rebecca Sinclair
		PVC, College of Humanities and Social Sciences	<ul style="list-style-type: none"> Priorities for teaching agreed 	Jul 2011	Susan Mumm
	20. Expand the number of majors on offer for the BSc at Albany	PVC, College of Sciences	<ul style="list-style-type: none"> Additional majors on offer 	Jan 2011	Kathy Kitson
	21. Rationalise 15 majors in the BE (Hons) down to 5	PVC, College of Sciences	<ul style="list-style-type: none"> Consultation completed 	Jan 2011	Jane Goodyer

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Significantly consolidate and refocus the number of qualification portfolio in the context of curriculum revitalisation, research strengths and programme viability	22. Embrace the proposed mixed majors / minors model for the BSc, BA and BBS	PVC, College of Sciences	<ul style="list-style-type: none"> Inter-College agreement to proceed 	Jan 2011	Robert Anderson
	23. Investigate a taught educational model for postgraduate international students	PVC, College of Sciences	<ul style="list-style-type: none"> Final decision 	Feb 2011	Robert Anderson
	24. Deliver next stages of the Masters in Veterinary Medicine (Biosecurity) & (Public Health)	PVC, College of Sciences	<ul style="list-style-type: none"> Externally funded project milestones met 	Feb 2011	Eric Neumann
	25. Plan to launch the BNatSci at Albany from 2012	PVC, College of Sciences	<ul style="list-style-type: none"> Final decision 	Mar 2011	Robert Anderson
	26. Finalise the teaching and learning curriculum review for the BVSc	PVC, College of Sciences	<ul style="list-style-type: none"> Review underway 	Jul 2011	Norm Williamson
	27. Implement Massey Completions Strategy	AVC, Academic & International	<ul style="list-style-type: none"> Completions strategy ratified 	Feb 2011	Donna Bell
			<ul style="list-style-type: none"> Action Plan to operationalise the strategy implemented (progress report) 	Sep 2011 Dec 2011	Donna Bell
	28. Implement Academic Misconduct policy and guidelines	AVC, Academic & International	<ul style="list-style-type: none"> Policy and guidelines approved 	Feb 2011	tba
			<ul style="list-style-type: none"> Implementation plan finalised 	Mar 2011	tba
			<ul style="list-style-type: none"> Academic Integrity Officers appointed 	Apr 2011	tba
	29. Review programme and paper approval templates, and develop and utilise suite of consistent templates	AVC, Academic & International	<ul style="list-style-type: none"> Stock-take of current templates completed 	May 2011	Maggie Stewart
			<ul style="list-style-type: none"> Draft approval template for consultation developed 	Jul 2011	Maggie Stewart
<ul style="list-style-type: none"> New approval template implemented 			Oct 2011	Maggie Stewart	

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Significantly consolidate and refocus the number of qualification portfolio in the context of curriculum revitalisation, research strengths and programme viability	30. Maintain AACSB Accreditation	PVC, College of Business	<ul style="list-style-type: none"> Annual report to AACSB 	Jun 2011	Shirley Carr
	31. Maintain AMBA Accreditation by implementing new MBA delivery model and remedy issues identified during the AMBA accreditation process	PVC, College of Business	<ul style="list-style-type: none"> Annual report to AMBA 	Sep 2011	Andrew Barney
	32. Continue progress towards accreditation of Communication/Journalism and Aviation Programmes – ACEJMC and AABI respectively	PVC, College of Business	<ul style="list-style-type: none"> Milestone report 	Dec 2011	Shirley Carr
	33. Explore AACSB Accountancy accreditation	PVC, College of Business	<ul style="list-style-type: none"> Milestone report 	Dec 2011	Shirley Carr
	34. Seek to increase support for Business Student Groups on each campus and explore opportunities for a virtual group for distance students	PVC, College of Business	<ul style="list-style-type: none"> Plan developed 	Dec 2011	Fraser Bell
Reshape current programmes	35. Launch the School of Sport & Exercise as a separate 'department' as from 1 Jan 2011	PVC, College of Sciences	<ul style="list-style-type: none"> New School in place 	Jan 2011	Steve Stannard
Provide professional development opportunities for teaching and general staff	36. Implement new model of academic and learning support provision (see also Enabling Excellence, key initiative "Enable professional development opportunities for academic and general staff to be expanded")	AVC, Academic & International	<ul style="list-style-type: none"> Communication Plan developed 	Mar 2011	Director, Centre for Teaching, Learning and Distance Education
			<ul style="list-style-type: none"> Campus and college academic and learning support framework established 	Apr 2011	As above
			<ul style="list-style-type: none"> Strategic and Professional Development Plan developed 	Jul 2011	As above

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Provide professional development opportunities for teaching and general staff	37. Establish a College Teaching Excellence Awards Programme	PVC, College of Sciences	<ul style="list-style-type: none"> Award format decided 	Feb 2011	Ewen Cameron
	38. Establish a Pro Vice-Chancellor's Seminar Series on Enhancing Educational Quality	PVC, College of Sciences	<ul style="list-style-type: none"> Coordinator / organiser appointed 	Mar 2011	Ewen Cameron
			<ul style="list-style-type: none"> Seminar series established 	Dec 2011	Ewen Cameron
	39. Devise a teaching work load management model	PVC, College of Sciences	<ul style="list-style-type: none"> Model signed off by College Executive 	Apr 2011	Robert Anderson
	40. Investigate how teaching may be given more weight during promotions round by <ul style="list-style-type: none"> Reviewing and revising the Massey Academic Promotions Round criteria 	AVC, People & Organisational Development	<ul style="list-style-type: none"> Review of Promotions Round process and Criteria completed 	Apr 2011	Alan Wheeler
			<ul style="list-style-type: none"> Implementing and supporting a Capability Development Strategy and supporting initiatives 	Apr 2011	Stuart McKie
41. Support academic staff professional development in creative arts pedagogy	PVC, College of Creative Arts	<ul style="list-style-type: none"> Report to CEC on completed professional development 	Dec 2011	Rebecca Sinclair	
Grow the number of domestic students by 6000 EFTS and the international students by 1000 by 2016 under review	42. Implement new Massey International Strategy	AVC, Academic & International	<ul style="list-style-type: none"> Implementation per plan (Progress report) 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Bruce Graham
		PVC's	<ul style="list-style-type: none"> College international strategy developed and agreed 	Mar 2011	tba

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Grow the number of domestic students by 6000 EFTS and the international students by 1000 by 2016 under review	43. Implement PaCE and build a robust suite of well-supported professional development offerings	AVC, Academic & International	<ul style="list-style-type: none"> Launch of Massey University's enhanced capability to deliver professional and continuing education short courses through PaCE reviewed 	Jan 2011	Andrea Flavel
		AVC, Academic & International	<ul style="list-style-type: none"> Initial suite of continuing education offerings for delivery from January 2011 developed 	Jan 2011	Andrea Flavel
		PVC, College of Sciences	<ul style="list-style-type: none"> Catalogue of CPD offerings delivered 	Jan 2011	Ewen Cameron
		PVC, College of Education	<ul style="list-style-type: none"> Short courses and enrolments for international students increased 	Dec 2011	Brendan Mitchell
	44. Appoint Singapore-based international marketing role	AVC, Academic & International	<ul style="list-style-type: none"> Scoping exercise undertaken and new initiatives budget proposed for 2011 	Jan 2011	Bruce Graham
	45. Expand scholarship provision to international students	AVC, Academic & International	<ul style="list-style-type: none"> New initiatives budget request and proposal developed for consideration by ARIC 	Mar 2011	Bruce Graham
	46. Attract greater number of high-quality international postgraduate students	PVC, College of Creative Arts	<ul style="list-style-type: none"> Working party decisions for achieving NASAD equivalency implemented 	Jun 2011	Rebecca Sinclair
	47. Develop targeted programmes for delivery offshore by distance learning	AVC, Academic & International	<ul style="list-style-type: none"> Offshore Delivery Pack developed 	Sep 2011	Mark Brown
			<ul style="list-style-type: none"> International Website revised to promote programmes 	Sep 2011	Mark Brown
			<ul style="list-style-type: none"> One new offshore programme identified for development 	Sep 2011	Mark Brown
60. Update and implement the University's Enrolment Management Plan	AVC & University Registrar	<ul style="list-style-type: none"> Progress updates against targets for 2011 and targets set for 2012 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Stuart Morriss	

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Provide sound pastoral care and learning support to all students to ensure that they flourish in the tertiary environment	48. Implement Bridging the Distance project	AVC, Academic & International	• TEC milestone report completed	Jan 2011	Sandi Shillington
			• Bridging the Distance Project implemented in semester one, 2011	Jul 2011	Sandi Shillington
			• Update on Project	Dec 2011	Sandi Shillington
	49. Align admission and progression levels throughout CoCA qualifications	PVC, College of Creative Arts	• Retention, Retrieval and Completion Plan presented to College Board	Mar 2011	Rebecca Sinclair
	50. Develop events, activities and messages that contribute to a more effective and culturally responsive learning environment	PVC, College of Creative Arts	• Increased focus on Māori and Pasifika students and graduates in publications (progress report)	Mar 2011	Claire Robinson
	51. Enhanced orientation programmes on all campuses	AVC & University Registrar	• Campus orientation programmes enhanced & on-line orientation programme developed	Mar 2011	CR, Events Teams
	52. Enhance support for first year non-residential students	AVC & University Registrar	• Opportunities for social participation for non-residential first year students developed	Dec 2011	Alan White
	53. Assist Colleges to achieve targets for Māori and Pasifika student enrolment, pass, retention, and completion rates with a particular focus on distance learning	AVC, Māori & Pasifika	• Māori Student Academic Communities established	May 2011	Kayrn Kee
			• Māori Student Outcomes Strategy and Plan implemented	Dec 2011	Kayrn Kee
			• Pasifika Student Outcomes Strategy and Plan implemented	Dec 2011	Kayrn Kee
• Māori Student Pathways Strategy and Plan developed and implemented			Dec 2011	Kayrn Kee	

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Provide sound pastoral care and learning support to all students to ensure that they flourish in the tertiary environment	54. Establish a student leadership development and community service learning initiative (in collaboration with the WIL initiative instituted by the AVC A&I)	AVC & University Registrar	<ul style="list-style-type: none"> Student leadership programme and services developed/enhanced 	Jun 2011	CR, HCG, SLDC, T&L
	55. Implement developments to learning opportunities and support for students	AVC & University Registrar	Enhancements developed and/or implemented to	Jun 2011	CR, SLDC, T&L
			<ul style="list-style-type: none"> Regional workshops, Staying on Track 	Jun 2011	CR, SLDC, T&L
			<ul style="list-style-type: none"> A digital repository to include OWLL and CROW 	Jun 2011	CR, SLDC, T&L
			<ul style="list-style-type: none"> A pre-reading service for internal students in their first-year of study 	Jun 2011	CR, SLDC, T&L
			<ul style="list-style-type: none"> The Peer Assisted Study Sessions (PASS) programme to include more 1st year papers and important 2nd and 3rd year papers 	Jun 2011	CR, SLDC, T&L
	56. Establish Student Success Centres on each campus with an emphasis on supporting first year international students and on identification and support of students at risk	AVC, Academic & International	<ul style="list-style-type: none"> Student Success Advisors appointed for each campus (including distance) and systems implemented for identifying students at risk 	Jul 2011	Campus Registrars
			<ul style="list-style-type: none"> Review of student success initiatives implemented on each campus in 2011 	Nov 2011	Campus Registrars
	57. Develop initiatives to support emerging and elite athletes and grow our partnerships with a number of sporting codes to provide a point of difference in terms of attracting athletes as students	AVC & University Registrar	<ul style="list-style-type: none"> Where applicable services and support are aligned across campuses and colleges (in line with the Athlete Friendly Universities Network) 	Sep 2011	Campus Registrars
			<ul style="list-style-type: none"> Recommendations of non-academic sporting review implemented as per plan 	Sep 2011	Campus Registrars

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Provide sound pastoral care and learning support to all students to ensure that they flourish in the tertiary environment	58. Develop a University Retention/"Student Success" strategy including piloting initiatives on campus	AVC & University Registrar	<ul style="list-style-type: none"> Evidence-based institutional framework, the electronic tools and the Early Intervention reporting system as the model for improving student success for all students investigated 	Jun 2011	CR, Student Success Coordinator
			<ul style="list-style-type: none"> A suite of services to develop effective study skills and concrete strategies for success provided (Academic improvement plans introduced) 	Jun 2011	CR, Student Success Coordinator
	59. Review Massey University's Farm Resources for suitability of Teaching and Learning	AVC & University Registrar	<ul style="list-style-type: none"> A plan to improve specific farm resources to enhance the teaching and learning capability on farm in line with the Massey University Agri-food strategy is produced 	Dec 2011	Byron Taylor

Performance Measures

Big Goal Two: Teaching and Learning							
Ref No	Key Performance Indicator ¹	Historical		2010 Forecast	2011 Target	2012 Target	2013 Target
		2008 Actual	2009 Actual				
2.1	Student Retention² (%)						
2.1.1	All students						
2.1.2	Domestic students	67	69	70	72	73	74
2.1.2.1	Domestic students under 25	75	78	79	80	81	81
2.1.2.2	Domestic students 25 and over	63	64	64	65	66	67
2.1.3	Māori students	59	62	62	63	65	66
2.1.4	Pasifika students	57	55	55	56	57	58
2.2	Successful Course Completion^{2,3} (%)						
2.2.1	All students	78	77	77	80	81	82
2.2.2	Domestic students	78	77	78	80	82	85
2.2.2.1	Domestic students under 25	81	80	81	83	84	85
2.2.2.2	Domestic students 25 and over	76	75	76	77	79	80
2.2.3	Māori students	67	66	67	68	69	70
2.2.4	Pasifika students	51	52	53	54	55	57
2.2.5	Distance students	69	68	69	71	72	73
2.2.6	Internal students	84	83	84	84	84	84
2.2.7	Postgraduate students	84	85	85	85	85	85
2.2.8	International students	78	77	77	79	80	80
2.3	Qualification Completion^{2,3} (%)						
2.3.1	All students						
2.3.2	Domestic students	59	55	56	57	59	60
2.3.2.1	Domestic students under 25	58	55	56	57	59	60
2.3.2.2	Domestic students 25 and over	60	54	55	56	57	60
2.3.3	Māori students	45	41	42	45	47	50
2.3.4	Pasifika students	33	26	28	30	32	35

Big Goal Two: Teaching and Learning (continued)							
Ref No	Key Performance Indicator ¹	Historical		2010 Forecast	2011 Target	2012 Target	2013 Target
		2008 Actual	2009 Actual				
2.4	Student Progression ⁴ (%)	31	51	52	53	54	55
2.5	Overall Student Satisfaction – Educational Experience ⁵ (%)						
2.5.1	Distance students	84	83	84	85	87	88
2.5.2	Internal students	83	83	84	85	87	88
2.6	Implementation of the University's Teaching and Learning Framework (via the Academic Reform Project) progressed, as planned (<i>Key Initiatives 6-10, 13-15, 19-26, 28-41, 43</i>)						
2.7	Investment in new technology made, as planned (including implementation of new Learning Management System) (<i>Key Initiatives 1-5</i>)						
2.8	Implementation of the University's International Plan progressed, as planned (<i>Key Initiatives 42, 44-47</i>)						
2.9	Implementation of the University's Enrolment Management Plan progressed, as planned (<i>Key Initiative 60</i>)						
2.10	Māori@Massey strategy implemented, as planned (<i>Key Initiatives 11-12, 53 and refer other Big Goals</i>)						
2.11	Pasifika@Massey strategy implemented, as planned (<i>Key Initiatives 11, 16-18, 53 and refer other Big Goals</i>)						
2.12	Student Retention and Success strategy developed and implemented (<i>Key Initiatives 27, 48-52, 54-59</i>)						

Notes

2. Includes all students reported to the Tertiary Education Commission via the University's Single Data Return i.e. domestic and international.
Domestic students are those eligible for Student Achievement Component funding and include Foreign Wholly Research students. This definition also applies to Māori and Pasifika, i.e. they include domestic SAC funded students.
International students are those who pay full international fees and exclude Foreign Wholly Research students.
Postgraduate students include only SAC funded students.
3. All the University's courses or qualifications are at Level 4 and above.
4. Student progression to higher levels of study in the tertiary sector (for students at levels 1–4).
5. New survey tool being implemented for this indicator.

Big Goal Three: Connections

"We will strengthen our connections with local, national, and international partners and stakeholders to gain mutually beneficial outcomes"

Key Initiatives for 2011

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Establish a clear one-university Massey "brand" using the newly revised branding	1. Rationalise marketing activities in conjunction with the External Relations section	PVC, College of Sciences	<ul style="list-style-type: none"> Shared Services Project implementation 	Jan 2011	Robert Anderson
	2. Contribute to the definition of a clear Massey brand	PVC, College of Creative Arts	<ul style="list-style-type: none"> CoCA Profile and Promotions Plan reviewed and revised 	Mar 2011	Claire Robinson
	3. Further develop a clear one-university Massey brand	AVC, External Relations	<ul style="list-style-type: none"> Consistent branding of all Massey activity achieved including publications, events, sponsorship (progress update completed) 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Malcolm Wood, Lindsey Birnie
			<ul style="list-style-type: none"> Positive media coverage of Massey reflecting our brand values achieved (internal assessment completed) 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	James Gardiner
			<ul style="list-style-type: none"> All externally focused activities coordinated (review of events completed) 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Lindsey Birnie
			<ul style="list-style-type: none"> Content and distribution of Massey's hero publication 'Defining NZ' to support our brands and targets evolved (progress update completed) 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Malcolm Wood
			<ul style="list-style-type: none"> Impacts of the Shared Services Project on the Office of the AVC, External Relations reviewed 	Sep 2011	Cas Carter

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Establish a clear one-university Massey "brand" using the newly revised branding	4. Develop and implement an events strategy that supports a one-university model	AVC, External Relations	<ul style="list-style-type: none"> Document completed with signoff from internal stakeholders 	Mar 2011	Cas Carter
			<ul style="list-style-type: none"> All current events reviewed to bring them in line with events strategy 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Cas Carter
			<ul style="list-style-type: none"> Hero events developed to complement the platform of innovation, creativity and agri-food 	Jun 2011	Cas Carter & Lindsey Birnie
	5. Review and update all Massey University Farm signs to be compliant with the newly revised branding	AVC & University Registrar	<ul style="list-style-type: none"> All required farm signs are compliant with MU branding 	Sep 2011	Byron Taylor & Bonita Anderson
	Explore establishing distance support centres in areas where there is no university presence	6. Develop and facilitate a programme of engagement with key stakeholders in the Hawkes Bay	AVC & University Registrar	<ul style="list-style-type: none"> Template and programme developed and signed off by SLT 	Jun 2011
7. Assist in the development of strategy plans in conjunction with the Innovation Strategy and the Creative Strategy leaders		AVC & University Registrar	<ul style="list-style-type: none"> Strategies agreed and signed off by SLT 	Jun 2011	CR, Managers of Innovation & Creativity strategies
8. Explore holding Graduation Ceremonies offshore		AVC & University Registrar	<ul style="list-style-type: none"> Template for overseas graduation ceremonies submitted to Council 	Sep 2011	CR, Events Team

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Develop a cutting edge website that engages and meets the needs of visitors and attracts potential students of all ages	9. Further develop our website into a dynamic communication tool that regularly engages stakeholders. All External Relations activity should drive stakeholders to this site	AVC & University Registrar	<ul style="list-style-type: none"> New Student Services website developed and implemented 	Mar 2011	CR, Online Manager
			<ul style="list-style-type: none"> Website usage statistics monitored and reported on to identify patterns and areas of improvement 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Craig de Beer
		AVC, External Relations	<ul style="list-style-type: none"> Continuous improvements to the University's website in the area of content and functionality to enhance the end-user experience 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Craig de Beer
			<ul style="list-style-type: none"> Coordinated and integrated social media presence to strengthen connections with local, national and international stakeholders established 	Jun 2011	Craig de Beer
		AVC & University Registrar	<ul style="list-style-type: none"> Review completed of the Massey University website to ensure that the Massey University Farms information is easily accessible 	Jun 2011	Byron Taylor/ Craig De Beer
		AVC, External Relations	<ul style="list-style-type: none"> Report completed (to SLT) on overall website performance 	Sep 2011	Craig de Beer
			<ul style="list-style-type: none"> Broader awareness in web content publishing created across the University for improved: Search engine optimisation, Information architecture, Usability, Accessibility 	Sep 2011	Craig de Beer
		PVC, College of Creative Arts	<ul style="list-style-type: none"> New College of Creative Arts website's functionality developed 	Dec 2011	Claire Robinson

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Engage with Iwi, Māori professional organisations and Māori educational interests to facilitate Māori access to economical, cultural and social development	10. Implement the Māori Communications Strategic Plan	AVC, Māori & Pasifika	• Plan approved for implementation	Feb 2011	Kayrn Kee
			• Implementation supported during 2011	Dec 2011	Kayrn Kee
	11. Work with Colleges to maintain Māori professional and industry partnerships	AVC, Māori & Pasifika	• Professional/Industry partnership plans developed with each College	Dec 2011	Kayrn Kee
			• Participation in professional conferences as appropriate	Dec 2011	Kayrn Kee
Establish Massey as the university of choice for all potential students in our areas of specialism, especially school leavers in each locality	12. Develop and define a key target market to drive quality students within a capped environment	AVC, External Relations	• Brand strategy developed with creative workshop and brand building plan	Mar 2011	Cas Carter
			• Current marketing strategy reviewed in line with brand strategy	Mar 2011	Cas Carter
			• Ways to incorporate social media into marketing activity investigated and developed	Jun 2011	Sarah Vining
			• Regular measurement of brand awareness commenced by establishing research programme	Sep 2011	Sarah Vining
	13. Strengthen relations with professional and community partners in our regional locations	PVC, College of Education	• Plan for systematic engagement developed	Feb 2011	James Chapman
	14. Enhance Open Day activities	AVC & University Registrar	• Debrief suggestions incorporated: 2011 (review)	Jun 2011	CR, Events
	15. Explore possible enhancements to Sir Peter Blake Leadership Week events and other similar events	AVC & University Registrar	• Enhanced Student Leadership programme implemented	Sep 2011	CR, Events

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Establish Massey as the university of choice for all potential students in our areas of specialism, especially school leavers in each locality	16. Establish Sport @ Massey Strategy	AVC & University Registrar	<ul style="list-style-type: none"> Sport @ Massey Strategy finalised 	Jul 2011	CR, Director NSR, GM Comm Ops
	17. Establish a Gifted and Talented Students Programme	AVC & University Registrar	<ul style="list-style-type: none"> Talent identification process through secondary schools, industry and sports organisations formalised 	Jul 2011	CR, Director NSR
	18. Establish Māori and Pasifika events on each campus that connects Māori and Pasifika students, alumni, staff, communities, and industry with a focus on community contribution and recruitment	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Māori sponsorship plan developed 	Aug 2011	Kayrn Kee
			<ul style="list-style-type: none"> Māori events strategy and implementation plan developed and implemented 	Dec 2011	Kayrn Kee
			<ul style="list-style-type: none"> A Pasifika events strategy and implementation plan is developed and implemented 	Dec 2011	Kayrn Kee
			<ul style="list-style-type: none"> Approach developed to align the Ceremony To Honour Māori Graduates and the Ceremony to Honour Pasifika Graduates 	Dec 2011	Kayrn Kee
	19. Reinforce Massey as destination of first choice for school leavers interested in a creative arts education	PVC, College of Creative Arts	<ul style="list-style-type: none"> Employment outcomes of study in recruitment activities for a creative arts education promoted 	Nov 2011	Claire Robinson
	21. Further develop partnerships with Sports Codes to expand scholarship opportunities	AVC & University Registrar	<ul style="list-style-type: none"> 2 x MOU with Sport Codes signed 	Dec 2011	CR, Manager Comm Ops
22. Foster new and maintain existing links with NZ High Schools and PTE's, particularly those with significant international student cohorts	AVC, Academic & International	<ul style="list-style-type: none"> Progress update 	Jun 2011 Dec 2011	Bruce Graham	

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Further promote and expand the range and effectiveness of our links with industry and business with a robust Relationship Management Framework and a proactive approach to building effective partnerships across all Colleges and campuses	23. Further promote and expand the range and effectiveness of our links with industry and business with a robust Relationship Management Framework and a proactive approach to building effective partnerships across all Colleges and campuses	AVC, External Relations	<ul style="list-style-type: none"> Engagement matrix developed and overseen (working with Colleges to communicate regularly with key stakeholders in each of Massey's key performing areas) 	Mar 2011	Lindsey Birnie
			<ul style="list-style-type: none"> Build on Massey's leadership role in the agriculture and other land-based industries by working in partnership with other organisations to focus on the key area of agri-food (including the entire supply chain from the paddock to the plate) (progress report) 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Lindsey Birnie
			<ul style="list-style-type: none"> Strengthen linkages with Crown Research Institutes, with Fonterra, and other commercial entities across the sector (progress report) 	Sep 2011	Lindsey Birnie
	24. Update print and web based International Destination Profile publication	AVC, Academic & International	<ul style="list-style-type: none"> Editions produced 	Jan 2011 Dec 2011	Bruce Graham
	25. Compile a co-ordinated relationship management programme with key clients. Use a well-targeted professional development programme to build long-term relationships with industry funders	PVC, College of Sciences	<ul style="list-style-type: none"> Stakeholder engagement plan compiled 	Mar 2011	Mark Jeffries
	26. Strengthen linkages with partners in the cultural, government, industry and community sectors	PVC, College of Creative Arts	<ul style="list-style-type: none"> Strategic Relations Strategy presented to CEC 	Mar 2011	Tony Parker
27. Continue to grow the MBA Alumni network as required for AMBA accreditation	PVC, College of Business	<ul style="list-style-type: none"> Governance structure established and a governance group appointed 	Jun 2011	Andrew Barney, MBA Director	

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Further promote and expand the range and effectiveness of our links with industry and business with a robust Relationship Management Framework and a proactive approach to building effective partnerships across all Colleges and campuses	53. Implement a major annual campus-to-community outreach events	AVC & University Registrar	<ul style="list-style-type: none"> Collaborative initiatives with Business and Enterprise Development Groups implemented 	Jun 2011 Dec 2011	CR's
	28. NZDF partnership progressed, Customs, Corrections partnerships enhanced	PVC, College of Humanities and Social Sciences	<ul style="list-style-type: none"> Get agreement through both senior teams 	Jul 2011	Susan Mumm
	29. Waimata DHB co-teaching agreement reached	PVC, College of Humanities and Social Sciences	<ul style="list-style-type: none"> Get agreement on Albany Nursing project 	Jul 2011	Susan Mumm
	30. Host the 2011 NZ Universities Health and Safety Conference	AVC, People & Organisational Development	<ul style="list-style-type: none"> Conference hosted 	Nov 2011	Doug Pringle
	31. In conjunction with the Farms Strategy Group, review the farms resources for suitability for visiting groups and field days	AVC & University Registrar	<ul style="list-style-type: none"> A plan to improve or dispose of specific farm resources to enhance the experience of visiting groups is produced 	Nov 2011	Byron Taylor
	32. Plan for a 'Vice-Chancellor's Professional Lecture Series' at each campus	AVC & University Registrar	<ul style="list-style-type: none"> Lecture series developed 	Dec 2011	CR, Events Team
	33. Establish a pilot programme of Academic staff internships with the Business community	PVC, College of Business	<ul style="list-style-type: none"> Host companies and projects identified 	Dec 2011	Lawrence Rose
	34. Extend iwi partnerships in line with the Strategic Iwi partnerships plan	AVC, Māori & Pasifika	<ul style="list-style-type: none"> New iwi partnership with an implementation team established 	Dec 2011	Kayrn Kee

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Expand connections with Pacific communities in the three campus regions and foster relationships with Pacific states	35. Implement the Pasifika Communications Strategy	AVC, Māori & Pasifika	• Communication Strategy approved	Jun 2011	Kayrn Kee
			• National radio programme developed	Dec 2011	Kayrn Kee
			• Pasifika issue of Defining NZ published	Dec 2011	Kayrn Kee
	36. Extend Pasifika Communities of Learning	AVC, Māori & Pasifika	• Two Wellington and one Palmerston North Pasifika Communities of Learning established	Dec 2011	Kayrn Kee
	37. Participate in national TEI Pasifika networks	AVC, Māori & Pasifika	• Consortium of Pasifika Units in Tertiary education (Leadership Forum) developed	Dec 2011	Kayrn Kee
	38. Further develop work relationships and partnership projects to increase community capacity with Pasifika organisations, other community organisations, local, national and regional services, industries, the corporate sector, and government agencies in New Zealand and in Pacific nations	AVC, Māori & Pasifika	• Paper on collaboration with agencies and Pacific nations developed	Dec 2011	Kayrn Kee
• Development of a research/leadership centre with MPIA discussed			Dec 2011	Kayrn Kee	
Continue to develop collaborative relationships in teaching and research with respected universities and research institutions overseas	39. Graduate first cohort of the BFoodTech at the Massey Singapore Campus	PVC, College of Sciences	• November 2010 graduation in Singapore reviewed	Jan 2011	Richard Archer
	40. Position Massey CoCA as the NZ collaborative partner of choice of major cultural and educational institutions	PVC, College of Creative Arts	• Strategic Relations Strategy presented to CEC	Mar 2011	Tony Parker
	41. Fund several projects via the Massey University – Lincoln University Partnership for Excellence	PVC, College of Sciences	• Projects funded	Apr 2011	Mark Jeffries
	42. Develop and implement policy and guidelines around joint postgraduate research programmes	AVC, Research	• Universities identified to pilot a cotutelle/joint PhD programme	Dec 2011	Margaret Tennant

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Use international partnerships to attract students to Massey	43. Work collaboratively with other Colleges and Units in the University	PVC, College of Education	<ul style="list-style-type: none"> Plan for offshore delivery 2011 	Jun 2011	James Chapman
Establish a robust Alumni engagement programme	44. Establish a robust Alumni engagement programme	AVC, External Relations	<ul style="list-style-type: none"> Network of Massey Alumni (including former staff) expanded and active involvement with the University encouraged (progress report completed) 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Mitch Murdoch
			<ul style="list-style-type: none"> Alumni engaged in line with fundraising directives and strategic reputation needs (progress report completed) 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Mitch Murdoch
			<ul style="list-style-type: none"> Report (to SLT) completed on progress 	Jun 2011	Mitch Murdoch
	45. Work with the Alumni Office to maintain relationships with Māori alumni and enhance relationship with Pasifika alumni	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Māori Alumni Strategy developed 	Jun 2011	Kayrn Kee
			<ul style="list-style-type: none"> Pasifika Alumni worked with to develop the Pasifika Library collection 	Dec 2011	Kayrn Kee
	46. Plan for Veterinary Alumnus 50-year celebrations	PVC, College of Sciences	<ul style="list-style-type: none"> Planning team in place 	Jan 2011	Frazer Allan
	47. Strengthen relationships with CoCA Alumni	PVC, College of Creative Arts	<ul style="list-style-type: none"> 125th anniversary Hall of Fame Dinner becomes a major alumni event 	Nov 2011	Claire Robinson
	48. Celebrate staff, student and alumni achievements	PVC, College of Creative Arts	<ul style="list-style-type: none"> Focus promotions on achievements of alumni working in high profile industries (progress report) 	Dec 2011	Claire Robinson

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Establish a Massey Heritage Group to promote the University's history	49. Establish a Massey Heritage Group to promote the University's history	AVC & University Registrar	• Structure for the Heritage Group developed	Jun 2011	Stuart Morriss
			• A registrar to manage heritage and artworks appointed	Jun 2011	Stuart Morriss
			• Plans developed for use of facilities	Sep 2011	Mitch Murdoch
		AVC, External Relations	• Annual Plan produced to promote Massey's heritage	Jun 2011	Sandi Shillington
	50. Build on and enhance our reputation	PVC, College of Creative Arts	• 125 th Anniversary of CoCA Plan implemented	Dec 2011	Claire Robinson
Establish a Massey Volunteers Programme	51. Support the Volunteers programme by incorporating volunteering, as a form of development intervention, in the Massey Development Resource Directory under the Developing Great People section of the Massey People Strategy	AVC, People & Organisational Development	• Volunteer opportunities published in the Massey Development Directory and Calendar	Jun 2011	Stuart McKie
	52. Enhance the Massey Volunteers Programme	AVC & University Registrar	• Profile raised of existing volunteer programmes (such as Green Shirts, charity work done by residential students)	Mar 2011	CR, HCG, Events
			• Introduction of the Student Life Community Awards investigated	Jun 2011	CR, HCG, Events

Performance Measures

Big Goal Three: Connections							
Ref No	Key Performance Indicator ¹	Historical		2010 Forecast	2011 Target	2012 Target	2013 Target
		2008 Actual	2009 Actual				
3.1	Student Commencements⁶ (Headcount)						
3.1.1	All students	9,529	10,935	9,750	9,545	9,390	9,465
3.1.2	Domestic students	8,051	9,391	8,300	7,885	7,400	7,165
3.1.2.1	Domestic students under 25	4,014	4,735	4,233	4,100	3,930	3,883
3.1.2.2	Domestic students 25 and over	4,037	4,656	4,067	3,785	3,470	3,282
3.1.3	International students	1,478	1,544	1,450	1,660	1,990	2,300
3.1.4	Māori students	957	1,127	1,050	1,080	1,125	1,150
3.1.5	Pasifika students	253	378	470	600	650	680
3.1.6	Distance students	4,193	4,897	4,080	3,360	3,240	3,200
3.1.7	Internal students	5,336	6,038	5,670	6,185	6,150	6,265
3.2	Active International Partnerships (Number of)	138	154	160	165	168	170
3.3	Implementation of the Relationship Management Framework, as planned (<i>Key Initiatives 6-8, 23</i>)						
3.4	Further development of partnerships and relationships with key external stakeholders, as planned (<i>Key Initiatives 24-34, 51-53</i>)						
3.5	University's brand image and mechanisms for communicating brand image reviewed (<i>Key Initiatives 1-5, 9, 49-50</i>)						
3.6	Implementation of the communication plans for Māori and Pasifika, as planned (<i>Key Initiatives 10-11, 35-38</i>)						
3.7	Initiatives to establish Massey as the university of choice for potential students, particularly students in the Governments targeted groups of learners, implemented as planned (<i>Key Initiatives 12-22</i>)						
3.8	Implementation of the University's International Plan relating to international partnerships and collaborative relationships in teaching and research, progressed as planned (<i>Key Initiatives 39-43</i>)						
3.9	Implementation of the University's Alumni Engagement Plan, as planned (<i>Key Initiatives 44-48</i>)						

Notes

6. Includes students new to study at Massey University.
 Mode of delivery (Distance/ Internal) defined according to student mode, i.e. the primary mode of study for a student.
 Domestic students only include domestic commencements, i.e. excludes Foreign Wholly Research students.

Big Goal Four: Responsibility

“We will enhance our reputation as New Zealand’s defining university by contributing to understanding of, and innovative responses to, social, economic, cultural and environmental issues”

Key Initiatives for 2011

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Establish Massey as New Zealand’s leading academic voice on sustainability issues	1. Use the BioChar and Life Cycle Management Chairs to profile Massey University regarding matters of ‘sustainability’	PVC, College of Sciences (PVC, College of Education)	<ul style="list-style-type: none"> Regular media features established 	Feb 2011	Cas Carter & Robert Anderson
	3. Highlight Massey’s activities in contributing to understanding of and innovations responses to social, economic, cultural and environmental issues through marketing, events and communications.	AVC, External Relations	<ul style="list-style-type: none"> Massey academic applied and practical work in the area of sustainability highlighted through publications and media releases <ul style="list-style-type: none"> Ten media releases included sustainability subjects Four issues of Defining included sustainability features 	Jun 2011 Sep 2011	James Gardiner James Gardiner
			<ul style="list-style-type: none"> Massey high achievements profiled through six issues of Defining 	Dec 2011	James Gardiner, Malcolm Wood
	4. Embed graduate attributes as a distinctive dimension of Massey’s undergraduate programs	AVC, Academic & International	<ul style="list-style-type: none"> Evaluation progress regarding the agreement, implementation and support for embedding graduate attributes at Massey University 	Dec 2011	Shelley Paewai
	5. Support Sustainability conference in Albany 2010	PVC, College of Business	<ul style="list-style-type: none"> Conference successfully held 	Dec 2011	Gabriel Eweje

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Establish an Office accountable to the Vice-Chancellor, to oversee a Massey Programme of Sustainability	6. Further integrate sustainability into the University's academic and research programmes	Vice Chancellor	• Work plan established (via workshop)	Mar 2011	Allanah Ryan
			• Work plan implemented	Jun 2011 Sep 2011 Dec 2011	Allanah Ryan
	20. Establish a Programme of Sustainability	AVC & University Registrar	• Programme established	Mar 2011	Stuart Morriss
			• Programme implemented	Jun 2011 Sep 2011 Dec 2011	Stuart Morriss
Promote and make available Massey expertise to policy makers and other interested people through an Office of Public Policy and Development	7. Contribute to development of a Massey teaching model by providing the wider University with research-based examples of integrated theory and practice for blended, open and e-enabling approaches to learning	PVC, College of Education	• Examples provided in preparation for Semester One, 2011	Mar 2011	James Chapman
	8. Progress an approach for new migrants	AVC, Māori & Pasifika	• New migrants approach developed	Jun 2011	Kayrn Kee
	9. Promote the contribution that a creative arts education makes to innovation, sustainable economic growth and productivity	PVC, College of Creative Arts	• Information gathered on the economic impact of designers and artists in New Zealand	Jun 2011	Claire Robinson
	10. Contribute to Māori relevant national policy bodies at government, sector, and iwi levels	AVC, Māori & Pasifika	• Report on contribution	Jun 2011 Nov 2011	Kayrn Kee
	11. Participate in national Māori leadership forums	AVC, Māori & Pasifika	• Report on participation	Jun 2011 Nov 2011	Kayrn Kee
	12. Participate in Pasifika national networks	AVC, Māori & Pasifika	• Report on participation	Jun 2011 Nov 2011	Kayrn Kee

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
	13. Implement new Chemical Hazard Register	AVC, People & Organisational Development	<ul style="list-style-type: none"> Register commissioned and content of existing register transferred and/or archived 	Oct 2011	Doug Pringle
	14. Build on CoCAs strengths responding to social, economic, cultural and environmental issues	PVC, College of Creative Arts	<ul style="list-style-type: none"> Strategic plans for Research, Teaching and Learning, and Strategic Relations include responsibility 	Dec 2011	Claire Robinson
Aim for Massey to significantly reduce its carbon footprint	15. Encourage sustainable practices in External Relations activity	AVC, External Relations	<ul style="list-style-type: none"> Sustainability guideline incorporated into event strategy template 	Mar 2011	Lindsey Birnie
		AVC, External Relations	<ul style="list-style-type: none"> All existing paper newsletters produced on-line 	Jun 2011	James Gardiner
	16. Explore how Massey Farms can be developed as vehicles for leading edge research in the area of sustainability	AVC & University Registrar	<ul style="list-style-type: none"> Proposal to develop the MU farms into leading edge research vehicles in the area of sustainability is developed 	Nov 2011	Byron Taylor
	17. Implement improved environmental management systems on campus	AVC & University Registrar	<ul style="list-style-type: none"> Student related environmental management initiatives implemented 	Jun 2011 Dec 2011	HCG manager
Further integrate sustainability issues into our research and teaching programme	18. Inculcate stronger awareness of environment & sustainability matters in academic programmes	PVC, College of Sciences	<ul style="list-style-type: none"> Desired graduate attributes for all degrees reviewed 	Mar 2011	Robert Anderson
	19. Establish Principles for Responsible Management Education (PRME) coordinator	PVC, College of Business	<ul style="list-style-type: none"> Coordinator appointed 	Dec 2011	Martin Perry

Performance Measures

Big Goal Four: Responsibility	
Ref No	Key Performance Indicator
4.1	Profile of the University's academic contribution and programmes in sustainability, increased (<i>Key Initiatives 1-5</i>)
4.2	Update and implementation of the Massey Programme of Sustainability completed annually (<i>Key Initiatives 6, 15-20</i>)
4.3	Establishment of an Office of Public Policy and Development completed (<i>Key Initiatives 7-14</i>)

Big Goal Five: Generating Income

"We will significantly increase our income to allow for more investment to enable the University to achieve its goals"

Key Initiatives for 2011

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Establish an endowment fund of \$100 million	1. Raise \$2 million through the Foundation primarily for identified and strategic projects in IVABS, NZIAS and The Heritage Fund	AVC, External Relations	• \$1 million received in bequests and donations by end of Q2, 2011	Jun 2011	Mitch Murdoch
			• \$2 million received by end of 2011	Dec 2011	Mitch Murdoch
	2. Partner with the Massey Foundation to raise endowment funding for four 'mission critical' Chairs	PVC, College of Sciences	• Cases lodged with Foundation	Mar 2011	Robert Anderson
Enhance financial stability by diversifying the funding base	3. Implement short course and professional development portfolio through PaCE	AVC, Academic & International	• Comprehensive Professional and Continuing Education Strategy developed	Mar 2011	Andrea Flavel
			• Meet PaCE and Colleges quarterly revenue targets for short courses	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Andrea Flavel
		PVC, College of Sciences	• Progress update	Jan 2011 Jun 2011	Robert Anderson
		PVC, College of Education	• Programme of short course offerings commenced in 2011	Jun 2011	Director, CED (tba), Brendan Mitchell
		PVC, College of Humanities and Social Sciences	• Menu of short courses developed	Dec 2011	Susan Mumm
		AVC & University Registrar	• Specialist short course programmes within the professional sports environment that allows for the "sale" of academic expertise and facility hire created	Dec 2011	CR's

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting	
Adopt a financial model that will provide incentives to reduce costs and raise revenue	4. Adopt a financial model that will provide incentives to reduce costs and raise revenue by <ul style="list-style-type: none"> implement business development strategies of the Commercial Operations group on the external market 	AVC & University Registrar	<ul style="list-style-type: none"> New business opportunities identified 	Mar 2011 Sep 2011	Campus registrar	
			<ul style="list-style-type: none"> Business operational performance indicators developed 	Mar 2011	Campus registrar	
			<ul style="list-style-type: none"> provide students with an 'on-line' ordering facility for study materials 	Available to students	Jan 2011	Rob Roberts
			<ul style="list-style-type: none"> Complete a review of mailroom services and processes with the target of increasing the service level and reducing cost 	Review completed	Jun 2011	Rob Roberts
	5. Development of a new long term financial model	AVC, FISC	<ul style="list-style-type: none"> Requirements scoped, to be developed 	Mar 2011	Grant Travis	
	6. Development of a new Procurement strategy	AVC, FISC	<ul style="list-style-type: none"> Planning Phase 	Jun 2011	Procurement & Contracts Manager	
	7. Continuation of the divestment of surplus property assets	AVC, FISC	<ul style="list-style-type: none"> A number of properties sold, progress to plan 	Jun 2011 Dec 2011	Caroline Hilderink	
	8. Implementation of Contract and Trading project changes	AVC, FISC	<ul style="list-style-type: none"> Progress to plan 	Jun 2011 Dec 2011	Caroline Hilderink	
	9. Agree on a sustainable staffing plan for all budget centres in the College	PVC, College of Sciences	<ul style="list-style-type: none"> Budget 2012 signed off 	Oct 2011	Heather Murphy	

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Adopt a financial model that will provide incentives to reduce costs and raise revenue	10. Explore how Massey University Farms can be used as vehicles to attract and generate extra income and identify areas of farmland and resources not required for the Massey University Agri-food strategy	AVC & University Registrar	<ul style="list-style-type: none"> Potential areas of income generation are identified, reported on, and perusal has begun 	Nov 2011	Byron Taylor
			<ul style="list-style-type: none"> Farmland and Resources not required for the Massey University Agri-food strategy are identified and reported on 	Nov 2011	Byron Taylor
	11. Financial skills training workshops for managers and staff	AVC, FISC	<ul style="list-style-type: none"> Planning Phase 	Dec 2011	Grant Travis
Seek a greater share of income from government sources	12. Optimise positioning for external research income from government and non-government sources	AVC, Research	<ul style="list-style-type: none"> Engagement and client management process for engaging with private sector industry documented 	Apr 2011	Mark Cleaver
			<ul style="list-style-type: none"> Review implications of the CRI taskforce review and reassess our positioning for research partnerships 	Jun 2011	Mark Cleaver
			<ul style="list-style-type: none"> Funding plan in place to enable implementation of strategic priorities for funding applications – including mapping the new funding profile for HRC, FRST/MSI and international opportunities 	Jun 2011	Mark Cleaver
			<ul style="list-style-type: none"> Online Research Administration Programme to capture all funding applications implemented 	Dec 2011	Mark Cleaver
			<ul style="list-style-type: none"> Māori and Pasifika capability building event hosted 	Dec 2011	Mark Cleaver
	13. Enhance relationship with research funders in order to extend Māori and Pasifika research options	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Status report for Māori research options 	Jun 2011 Nov 2011	Kayrn Kee
<ul style="list-style-type: none"> Status report for Pasifika research options 			Jun 2011 Nov 2011	Kayrn Kee	

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Seek a greater share of income from government sources	14. Position to take advantage of the Primary Growth Partnership initiative	PVC, College of Sciences	<ul style="list-style-type: none"> 4 bids secured 	Jan 2011	Mark Jeffries
	15. Establish a network of advisors / mentors to improve research application quality and positioning	PVC, College of Sciences	<ul style="list-style-type: none"> Mentors appointed 	Feb 2011	Robert Anderson
	16. Maintain MANU-AO, a cross-university Massey-led project currently funded by Encouraging and Supporting Innovation Fund	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Report on MANU AO programme 	Nov 2011	Kayrn Kee
	17. Develop and deliver not for credit business programmes to the 'Food' and 'Agri' industries	PVC, College of Business	<ul style="list-style-type: none"> Revenue of \$100k from contracts to these industries 	Dec 2011	James Lockhart
	18. Grow relationships/engagements that support the recruitment and retention of mature students and also positions Massey as the university of choice for creative, thinking, business leaders to grow our share of the school leaver market	PVC, College of Business	<ul style="list-style-type: none"> College Communication and Engagement Plan for 2011 completed successfully 	Dec 2011	Fraser Bell
Earn more income from non-state sources through developing business opportunities that build on our core strengths	19. To acknowledge and monitor progress towards 2016 International Student targets identified in the 2020 Strategic Plan and 2011-2013 Investment Plan	AVC, Academic & International	<ul style="list-style-type: none"> Increase the number of international students by 200 studying domestically and a further 100 studying in their home country (progress report) 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Bruce Graham
	20. Secure a greater share of the international student market	PVC's	<ul style="list-style-type: none"> International enrolment targets met (progress report) 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Heather Murphy, Brendan Mitchell, Other Colleges tba
	21. Develop plans to increase the use of facilities to enhance the universities profile and/or increase revenue	AVC & University Registrar	<ul style="list-style-type: none"> Plans developed for an increase in the utilisation of facilities 	Sep 2011	CR's

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Earn more income from non-state sources through developing business opportunities that build on our core strengths	22. Develop business opportunities that build on our core strengths and earn more money from state services	AVC & University Registrar	• Campus-wide booking system developed	Jan 2011	Campus Registrar
			• External facilities where use is duplicated on campus are identified (report)	Jan 2011	Campus Registrar
			• Additional services to maximise return and create customer satisfaction are "added-on"	Jan 2011	Campus Registrar
	23. Finalise contract with HEBUT University to receive 30+ scholars from 2011 onwards. (Also Anna Uni in 2012)	PVC, College of Sciences	• Students arrived	Feb 2011	Don Cleland
	24. Investigate the American market in relation to expanding the BVSc student intake	PVC, College of Sciences	• Market research completed	Feb 2011	Frazer Allan
	25. Develop appropriate student support mechanisms for professional development short course portfolio (including support to meet the needs of specific cohorts of students)	AVC & University Registrar	• Student support provided for 2 short courses for non-matriculated over 20's to demonstrate their ability to succeed at University	Mar 2011	CR, Director PaCE
	26. Develop appropriate student support programmes to bridge students and assist students' pathways to and in university	AVC & University Registrar	• Appropriate student support services identified for students whose language skills and/or literacy and/or numeracy present as obstacles to academic success	Mar 2011	CR, Team Leader ISSO
	27. Generate 'third stream' income in order to advance our position as NZ's premier provider of creative arts education and research	PVC, College of Creative Arts	• 'Third Stream' Strategy presented to College Executive	Mar 2011	Chris Bennewith
• Results of 2010 pilot programme of short courses presented to College Executive			Mar 2011	Chris Bennewith	

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Earn more income from non-state sources through developing business opportunities that build on our core strengths	28. Review investment in International Office marketing operations and increase against enrolment targets as feasible	AVC, Academic & International	<ul style="list-style-type: none"> Review completed as part of implementation of new International plan 	Mar 2011	Bruce Graham
	29. Establish relationship with external pathway provider	AVC, Academic & International	<ul style="list-style-type: none"> Scoping and assessment with three international providers from London, Singapore and Australia submitted to SLT 	Mar 2011	Bruce Graham
	30. Establish the Alumni shop as a stand-alone budget centre and assess its profit/loss making ability at the end of 2011	AVC, External Relations	<ul style="list-style-type: none"> Quarterly reports on profit/loss 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Mitch Murdoch
	31. Increase commercialisation revenue by implementing a suite of initiatives	AVC, Research	<ul style="list-style-type: none"> Patent portfolio reviewed and patent management plan implemented 	Apr 2011	Mark Cleaver
			<ul style="list-style-type: none"> Licensing agreements reviewed in order to maximise revenue 	Jun 2011	Mark Cleaver
			<ul style="list-style-type: none"> Proof of concept fund developed 	Dec 2011	Mark Cleaver
			<ul style="list-style-type: none"> 30 new disclosures identified and evaluated 	Dec 2011	Mark Cleaver
	32. Design, develop and deliver an accredited health and safety training course	AVC, People & Organisational Development	<ul style="list-style-type: none"> Accredited Health and Safety Course approved and first course delivered, evaluation report has been received and recommendations made 	Dec 2011	Doug Pringle
40. Increase print brokerage to increase Printery revenue from work outsourced by University sections	AVC & University Registrar	<ul style="list-style-type: none"> External print revenue reported (update) 	Jun 2011 Dec 2011	Rob Roberts	

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
Earn more income from non-state sources through developing business opportunities that build on our core strengths	33. Maintain existing international university partnerships (e.g. Wuhan) and replicate this programme with additional Chinese and Vietnamese partners and/or extend existing relationships and capability into additional discipline	PVC, College of Business	<ul style="list-style-type: none"> Intake of new students at Wuhan 	Jun 2011	Chris Moore
	34. Increase revenue from CED professional development activities	PVC, College of Education	<ul style="list-style-type: none"> Increased revenue achieved during 2011 in line with any changes in structure of CED 	Jun 2011	Director, CED (to be appointed)
	35. Increase revenue through sales of MUSAC software overseas	PVC, College of Education	<ul style="list-style-type: none"> Progress report 	Jun 2011 Dec 2011	Jeremy Dombroksi
	36. Develop and implement short courses internationally through distance provision	AVC, Academic & International	<ul style="list-style-type: none"> New Centre established 	Jul 2011	Mark Brown
			<ul style="list-style-type: none"> A dedicated short course website developed (assist with) 	Jul 2011	Mark Brown
			<ul style="list-style-type: none"> At least three online short courses under development 	Jul 2011	Mark Brown
	37. Deliver the postgraduate Direct Entry English Pathway with a partner offshore	AVC, Academic & International	<ul style="list-style-type: none"> Partnership confirmed 	Jul 2011	Andrea Flavel
	38. Investigate possible sources of income from Pasifika research publications	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Plan to generate income to at least recover costs from publications completed 	Dec 2011	Kayrn Kee
39. Facilitate opportunities to develop externally funded scholarships for Māori and Pasifika	AVC, Māori & Pasifika	<ul style="list-style-type: none"> Māori Scholarship Strategy and Plan developed and implemented 	Dec 2011	Kayrn Kee	
		<ul style="list-style-type: none"> Pasifika Scholarship Strategy and Plan developed and implemented 	Dec 2011	Kayrn Kee	

Performance Measures

Big Goal Five: Generating Income							
Ref No	Key Performance Indicator ¹	Historical		2010 Forecast	2011 Target	2012 Target	2013 Target
		2008 Actual	2009 Actual				
5.1	Financial						
5.1.1	Surplus as a percentage of income (%)	1.3	0.6	2.1	3	3	3
5.1.2	Working capital ratio (%)	144	116	115	120	120	120
5.1.3	Debt to debt plus equity ratio (%)	2.6	2.6	2.5	2.3	2.2	2.2
5.2	University risk rating⁷	M	M	M	M	L	L
5.3	Investment in the activities of the Massey University Foundation, as planned (<i>Key Initiatives 1-2</i>)						
5.4	Implementation of the University's Financial Strategy progressed, as planned (<i>Key Initiatives 3-40</i>)						

Notes:

7. Risk rating per TEC i.e. High (H), Medium (M), Low (L).

Big Goal Six: Enabling Excellence

"We will provide the very best working and learning environment for our staff and students"

Key Initiatives for 2011

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
As part of priorities for improvement in our information services to teaching, research and support services, we will:	1. Implementation of a new purchasing system – replacing Mass-e-Mall	AVC, FISC	<ul style="list-style-type: none"> Project plan developed 	Mar 2011	Procurement and Contracts Manager
	2. Investigate the evidence-based institutional framework, the electronic tools and the Early Intervention reporting system (developed for the Bridging the Distance Project as <u>the model</u> for improving student success for <u>all</u> students	AVC & University Registrar	<ul style="list-style-type: none"> Toolset follow up for students at risk implemented 	Mar 2011	CR, Student Success advisor
			<ul style="list-style-type: none"> Customised interventions for first year students provided 	Mar 2011	CR, Student Success advisor
	3. Provide a University wide Electronic Document and Records Management solution (EDRMS)	AVC & University Registrar	<ul style="list-style-type: none"> RFP process and procurement of a Sharepoint based EDRMS solution completed 	Mar 2011	Cecily Fung
			<ul style="list-style-type: none"> EDRMS project team and project manager established 	Mar 2011	Cecily Fung
			<ul style="list-style-type: none"> Project structure and scope of work developed 	Jun 2011	Cecily Fung
			<ul style="list-style-type: none"> Detailed application and design documentation developed 	Jun 2011	Cecily Fung
			<ul style="list-style-type: none"> Specialist EDRMS related Records roles appointed 	Jun 2011	Cecily Fung
			<ul style="list-style-type: none"> Application and Sharepoint Platform document management functionality configured 	Sep 2011	Cecily Fung
			<ul style="list-style-type: none"> Build, test and deploy pilot sites 	Sep 2011	Cecily Fung
<ul style="list-style-type: none"> Creation of electronic recordkeeping procedures and guidelines 			Sep 2011	Cecily Fung	
<ul style="list-style-type: none"> Create training material and start to deliver EDRMS training 	Dec 2011	Cecily Fung			
<ul style="list-style-type: none"> Develop deployment roll out plan 	Dec 2011	Cecily Fung			

2020 Ref.	Key Initiatives	Primary Owner	Milestone Detail	Date	Reporting
As part of priorities for improvement in our information services to teaching, research and support services, we will:	4. Continue implementation of the Records Management Programme of work	AVC & University Registrar	• Records team appointed and established	Mar 2011	Cecily Fung
			• Vital Records Programme of work further developed	Sep 2011	Cecily Fung
			• Recordkeeping metadata management framework document created	Sep 2011	Cecily Fung
			• Hard Copy Records Programme of work implemented	Sep 2011 Dec 2011	Cecily Fung
			• Classification Structure further refined	Sep 2011 Dec 2011	Cecily Fung
			• New RM procedures and guidelines created	Dec 2011	Cecily Fung
			• General Disposal Authority further implemented	Dec 2011	Cecily Fung
			• Specific records projects completed	Dec 2011	Cecily Fung
	5. Develop a new database for Delegations of Authority on Sharepoint	AVC & University Registrar	• Delegations Database developed	Jun 2011	Anne Walker
	6. ITS Product and Service catalogue with forward Roadmap	AVC, FISC	• Published	Jun 2011	Clive Martis
7. Data storage and backup expansion implemented	AVC, FISC	• Implemented	Jun 2011	Clive Martis	
8. Albany Disaster Recovery site	AVC, FISC	• Operational	Jun 2011	Clive Martis	
9. Production recording of Theatre lectures and Learning Objectives	AVC, FISC	• Pilot operational in selected venues	Jun 2011	Clive Martis	

As part of priorities for improvement in our information services to teaching, research and support services, we will:	10. Create a database of the available research infrastructure and research software	AVC, Research	<ul style="list-style-type: none"> • Current research infrastructure reviewed • Searchable research infrastructure inventory built 	Sep 2011 Sep 2011	Mark Cleaver Mark Cleaver
	11. Implement a Pasifika ICT Plan (including website development)	AVC, Māori & Pasifika	<ul style="list-style-type: none"> • Pasifika ICT Plan developed 	Dec 2011	Kayrn Kee
	12. MS Sharepoint Collaboration platform implementation	AVC, FISC	<ul style="list-style-type: none"> • Intranet supported, group workspaces available, progress to plan 	Dec 2011	Clive Martis
	13. Feature rich, externally hosted, student collaboration environment	AVC, FISC	<ul style="list-style-type: none"> • Implemented 	Dec 2011	Clive Martis
	14. Unified Communications progressive feature delivery	AVC, FISC	<ul style="list-style-type: none"> • Pilot operational, progress to plan 	Dec 2011	Clive Martis
	15. Virtual Student Laboratory pilot	AVC, FISC	<ul style="list-style-type: none"> • Implemented 	Dec 2011	Clive Martis
	16. Video conferencing expansion	AVC, FISC	<ul style="list-style-type: none"> • Progress to plan 	Dec 2011	Clive Martis
	17. MIS (Performance Reporting) project	AVC, FISC	<ul style="list-style-type: none"> • Implementation per project plan 	Jun 2011 Dec 2011	Kerry Jaques
	18. Write and implement an eResearch strategy	AVC, Research	<ul style="list-style-type: none"> • An eResearch strategy is in place 	Dec 2011	Mark Cleaver
	19. Improve mechanisms for provision of assurance to SLT and Council	AVC & University Registrar	<ul style="list-style-type: none"> • Compliance Framework fully implemented 	Dec 2011	Anne Walker
	52. Embed best practice risk management into core business processes	AVC & University Registrar	<ul style="list-style-type: none"> • Risk registers regularly provided by key reporting lines for Performance and Risk Reporting 	Dec 2011	Anne Walker
	20. Review the depreciation policy for scientific equipment	AVC, Research	<ul style="list-style-type: none"> • An up-dated policy for the depreciation of scientific equipment is in place 	Dec 2011	Mark Cleaver
	50. Implement recommendations of the Shared Services Project (next stage)	AVC, People & Organisational Development	<ul style="list-style-type: none"> • Implemented as planned (progress report) 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Alan Davis

The newly established Student Experience Group will oversee initiatives that make ongoing improvements in all aspects of service delivery to students and enhance their experiences	21. Implement service improvement initiatives by <ul style="list-style-type: none"> Utilising information from Student Satisfaction Surveys to focus on continuous improvement 	AVC & University Registrar	<ul style="list-style-type: none"> Information from the Student Satisfaction Surveys analysed and acted on where appropriate 	Mar 2011 Sep 2011	Pat Sandbrook
	<ul style="list-style-type: none"> Exploring ways to enhance the student experience with the Student Associations 		<ul style="list-style-type: none"> Virtual Halls website developed and upgraded 	Sep 2011	Sandi Shillington
			<ul style="list-style-type: none"> Contact Course experience for distance students enhanced 	Sep 2011	Sandi Shillington
	22. Establish Grievance Manager role and review grievance practices and procedures	AVC, Academic & International	<ul style="list-style-type: none"> Grievance Manager established 	Feb 2011	Ingrid Day
			<ul style="list-style-type: none"> Current grievance practices reviewed 	Apr 2011	Ingrid Day
			<ul style="list-style-type: none"> Grievance procedures developed 	Jun 2011	Ingrid Day
	23. Institute a peer-review process as part of new paper development	PVC, College of Sciences	<ul style="list-style-type: none"> Process in place 	Feb 2011	Ewen Cameron

The newly established Student Experience Group will oversee initiatives that make ongoing improvements in all aspects of service delivery to students and enhance their experiences	24. Enhance Student Services across campuses	AVC & University Registrar	• New model for Student Services instituted	Mar 2011	CR's
			• Student Services website renewal completed by the start of Semester 1, 2011	Mar 2011	CR, online manager
	25. Establish support strategies for specific cohorts of students (including postgraduate, high achievers, disabilities, international) and deliver clearly defined and targeted pre-entry services, intra-semester activities and post semester analysis and follow-up	AVC & University Registrar	• Provision of student focussed "Ways of Wellness (WOW)" series expanded	Mar 2011	Manager Sport & Recreation
			• On-line health and wellness magazine with tips from reducing stress to succeeding in classes to eating well on campus introduced	Mar 2011	Manager Sport & Recreation
	26. Review and enhance services offered to postgraduate students by building on existing best practice	AVC & University Registrar	• Stock-take of current provision for potential, new and existing postgraduate students at all levels completed	Mar 2011	Student Success Advisor
			• Enhance Getting Started: enhanced induction/transitioning programmes delivered	Mar 2011 Jun 2011	CR, events team CR, SLDC/T&L
			• Get Learning: Workshops and seminar series are developed and expanded	Jun 2011	CR, SLDC/T &L
			• Appropriate web-based content rolled out and suite of interactive tools developed	Dec 2011	Campus Registrar [CR] SLDC/T &L
	27. Identify and develop (as necessary and in liaison with Facilities Management) spaces for postgraduate students	AVC & University Registrar	• Stock take of space completed and publicised as appropriate	Sep 2011	Student Success Advisor

Enable professional development opportunities for academic and general staff to be expanded (see Teaching and Learning initiatives 36-41 also)	28. Provide professional development opportunities for teaching and general staff by implementing and supporting a Capability Development Strategy and supporting initiatives	AVC, People & Organisational Development	<ul style="list-style-type: none"> Development calendar of Generic and General Staff development offerings is published and implemented 	Apr 2011	Stuart McKie
	29. Update risk management communications and resources	AVC & University Registrar	<ul style="list-style-type: none"> Risk management training and user guides updated to reflect new ISO standards 	Jun 2011	Anne Walker
	30. Ensure excellence in delivery of Creative Arts development programmes	PVC, College of Creative Arts	<ul style="list-style-type: none"> Staff programme that reflect recognised models of excellence established 	Jun 2011	Rebecca Sinclair
	31. AACSB training and continuing professional development for academic and general staff	PVC, College of Business	<ul style="list-style-type: none"> Number of staff attending reported on 	Dec 2011	Shirley Carr
Make our work and our workplace environment the most stimulated available and the most conducive to the high standards we aspire to	32. Develop and implement a "Wellness" Initiative	AVC & University Registrar	<ul style="list-style-type: none"> Regular newsletter across all campuses established and enhanced 	Jun 2011	Sport & Recreation Services
	33. Develop individual work load plans to enable every academic to devote a minimum of 30% time to research	PVC, College of Sciences	<ul style="list-style-type: none"> Plans in place 	Jun 2011	Robert Anderson
	34. Identify modern and up-to-date technology and equipment which can maintain high levels of performance, quality and accuracy on the Massey University farms.	AVC & University Registrar	<ul style="list-style-type: none"> Investment requirement plan will be identified relevant to this initiative 	Nov 2011	Byron Taylor
	35. Develop the facilities and resources required for a world-class College of Creative Arts	PVC, College of Creative Arts	<ul style="list-style-type: none"> Plan for the occupation of the new CoCA building on the Wellington Campus 	Dec 2011	Claire Robinson

Look to attract and engage talented people, provide them with contemporary tools to perform their roles and provide them with a supportive environment in which to excel	36. 'Engage' Strategy which includes staff survey initiative	AVC, People & Organisational Development	<ul style="list-style-type: none"> Staff Survey conducted 	Dec 2011	Miriam Wallace
	37. Invest in and grow the NZIAS	PVC, College of Sciences	<ul style="list-style-type: none"> Funding for additional scholars in place 	Jun 2011	Gaven Martin
	38. Secure access to a greater proportion of world-class scholars via joint/shared appointments	PVC, College of Sciences	<ul style="list-style-type: none"> Additional Scholars appointed 	Jun 2011	Robert Anderson
	39. Continue to develop HOS and AHOS induction programme in conjunction with POD	PVC, College of Business	<ul style="list-style-type: none"> Number of HOS and AHOS completing programme reported on 	Dec 2011	Lawrence Rose
Ensure we are firmly established in our geographic locations	40. Progress the disposal or leasing of the Hokowhitu campus	AVC, FISC	<ul style="list-style-type: none"> Progress report 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	Caroline Hilderink
	51. Review and implement the University's Strategic Asset Management Plan	AVC, FISC	<ul style="list-style-type: none"> Progress report 	Mar 2011 Jun 2011 Sep 2011 Dec 2011	National Facilities Director

Maintain marae on all three campuses, and affirm Te Reo Māori, to acknowledge the place of Māori in our society; and create facilities to support students from a range of cultures, including Pasifika, to recognise NZ's place in the Asia-Pacific region and the world	42. Development of campus environment and facilities that support Pasifika students	AVC, Māori & Pasifika	<ul style="list-style-type: none"> • Audit of Pasifika facilities completed • Survey of Pasifika students views of the campus environment completed 	Jun 2011	Kayrn Kee
				Nov 2011	Kayrn Kee
	43. Development of campus environment and facilities that support Māori students	AVC, Māori & Pasifika	<ul style="list-style-type: none"> • Audit of Māori facilities completed • Survey of Māori students views of the campus environment completed 	Jun 2011	Kayrn Kee
				Nov 2011	Kayrn Kee
	44. Develop a Māori Language Plan	AVC, Māori & Pasifika	<ul style="list-style-type: none"> • Māori Language Plan developed 	Jun 2011	Kayrn Kee
45. Progress marae development on each campus	AVC, Māori & Pasifika	<ul style="list-style-type: none"> • Status report 	Nov 2011	Kayrn Kee	
46. Provide a plan for a Pasifika facility at the Albany Campus	AVC, Māori & Pasifika	<ul style="list-style-type: none"> • Further development plans reassessed 	Dec 2011	Kayrn Kee	
Ensure that the campus experience for our students provides a model for social cohesion, healthy lifestyles, environmental sustainability, and engagement in a broad range of academic endeavours – in addition to the courses they study	48. Promote a culture of healthy lifestyles on each campus for Māori and Pasifika students	AVC, Māori & Pasifika	<ul style="list-style-type: none"> • Pasifika student and staff workshop on healthy lifestyles held 	Jun 2011	Kayrn Kee
			<ul style="list-style-type: none"> • Three healthy lifestyle events facilitated during the year for Māori students 	Dec 2011	Kayrn Kee

Advance equal employment opportunities	49. Implement action plans in approved Pay and Employment Equity Review Action Plan as part of a wider Engage strategy	AVC, People & Organisational Development	<ul style="list-style-type: none"> • Progress update 	Jul 2011 Dec 2011	Alan Wheeler
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Performance Measures

Big Goal Six: Enabling Excellence							
Ref No	Key Performance Indicator ¹	Historical		2010 Forecast	2011 Target	2012 Target	2013 Target
		2008 Actual	2009 Actual				
6.1	Overall Student satisfaction with services and facilities (% of students rating services good/very good)	68	80	81	82	82	83
6.2	Student participation by equivalent full-time students (EFTS) ⁸						
6.2.1	Total University	18,738	19,994	20,099	19,925	19,850	19,860
6.2.2	SAC Eligible	15,996	17,360	17,669	17,150	16,775	16,485
6.2.2.1	Albany	3,073	3,513	3,600	3,760	3,845	3,880
6.2.2.2	Manawatu	4,672	4,822	4,890	4,825	4,720	4,490
6.2.2.3	Wellington	2,447	2,611	2,715	2,750	2,700	2,700
6.2.2.4	Distance	5,804	6,414	6,464	5,815	5,510	5,415
6.2.3	International full fee ¹⁰	2,084	2,021	1,875	2,175	2,475	2,775
6.2.4	Other	658	613	555	600	600	600
6.2.5	Undergraduate	14,884	15,923	16,080	15,915	15,860	15,900
6.2.5.1	Sub-degree level and below	467	742	710	530	400	350
6.2.5.2	Above sub-degree level	14,417	15,181	15,370	15,385	15,460	15,550
6.2.6	Postgraduate taught	2,319	2,476	2,419	2,400	2,350	2,300
6.2.7	Postgraduate research	1,535	1,595	1,600	1,610	1,640	1,660
6.2.8	Internal	12,749	13,469	13,529	13,910	14,190	14,335
6.2.9	Distance	5,989	6,525	6,570	6,015	5,660	5,525
6.2.10	Māori	1,710	1,877	1,944	1,938	1,963	1,978
6.2.11	Pasifika	466	522	583	669	738	824
6.2.12	Domestic students under 25 ¹⁰	8,373	9,108	9,276	9,090	9,060	9,070
6.2.13	Domestic students 25 and over ¹⁰	7,623	8,252	8,393	8,060	7,715	7,415

Big Goal Six: Enabling Excellence (continued)

Ref No	Key Performance Indicator ¹	Historical		2010 Forecast	2011 Target	2012 Target	2013 Target
		2008 Actual	2009 Actual				
6.3	Student participation by number (headcount)⁹						
6.3.1	Total University	34,413	36,125	34,900	33,600	32,800	32,700
6.3.2	International full fee ¹⁰	3,985	3,752	3,470	3,625	3,800	3,960
6.3.3	Distance	16,511	17,488	16,500	15,100	14,200	13,700
6.3.4	Māori	3,235	3,548	3,620	3,700	3,840	4,020
6.3.5	Pasifika	854	988	1,100	1,325	1,450	1,675
6.3.6	Domestic students under 25 ¹⁰	11,179	12,148	11,940	11,770	11,720	11,890
6.3.7	Domestic students 25 and over ¹⁰	19,249	20,225	19,490	18,205	17,280	16,850
6.4	Student participation by proportion of students –EFTS ¹¹ (%)						
6.4.1	Māori	10	11	11	11.3	11.7	12
6.4.2	Pasifika	3	3	3.3	3.9	4.4	5
6.4.3	Domestic students under 25	52	52	53	53	54	55
6.5	Academic staff with a doctoral qualification ratio (% of full-time equivalent)	59	69	70	72	73	75
6.6	Recommendations of Shared Services project implemented, as planned (<i>Key Initiative 50</i>)						
6.7	Student Experience strategy and initiatives to improve student service delivery implemented, as planned (<i>Key Initiatives 21-27</i>)						
6.8	Implementation of the University's Human Resource strategies progressed, as planned (<i>Key Initiatives 28-39</i>)						
6.9	The University's Strategic Asset Management Plan reviewed and implemented (<i>Key Initiatives 40, 51</i>)						
6.10	Information Services Strategic Plan implemented, as planned (<i>Key Initiatives 6-16</i>)						
6.11	Initiatives related to the University's social and cultural responsibilities implemented, as planned (<i>Key Initiatives 42-49</i>)						
6.12	Continuous improvement initiatives associated with the University's administration processes and systems implemented as planned (<i>Key Initiatives 1-5, 17-20, 52</i>)						

Notes: 8. EFTS (Equivalent Full-time Students) determined on a paper-offering basis. Distance/Internal defined according to the delivery mode of the paper offering. Campus defined according to the location of the paper offering.

9. Includes all students in the University. Headcount for mode of delivery (Distance) defined according to student mode, i.e. the primary mode of study for a student.

10. Domestic students are those eligible for Student Achievement Component funding and include Foreign Wholly Research students.

International students are those that pay full international fees and exclude Foreign Wholly Research students.

11. Includes SAC Eligible EFTS only i.e. eligible for Student Achievement Component Funding.

Section 4: Budget

(Submitted to Council separately)