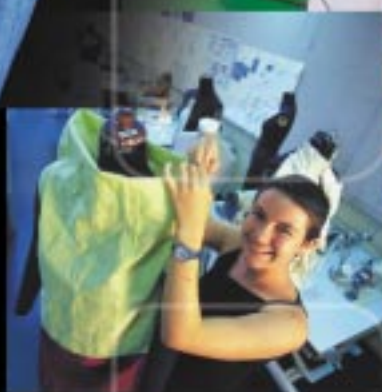
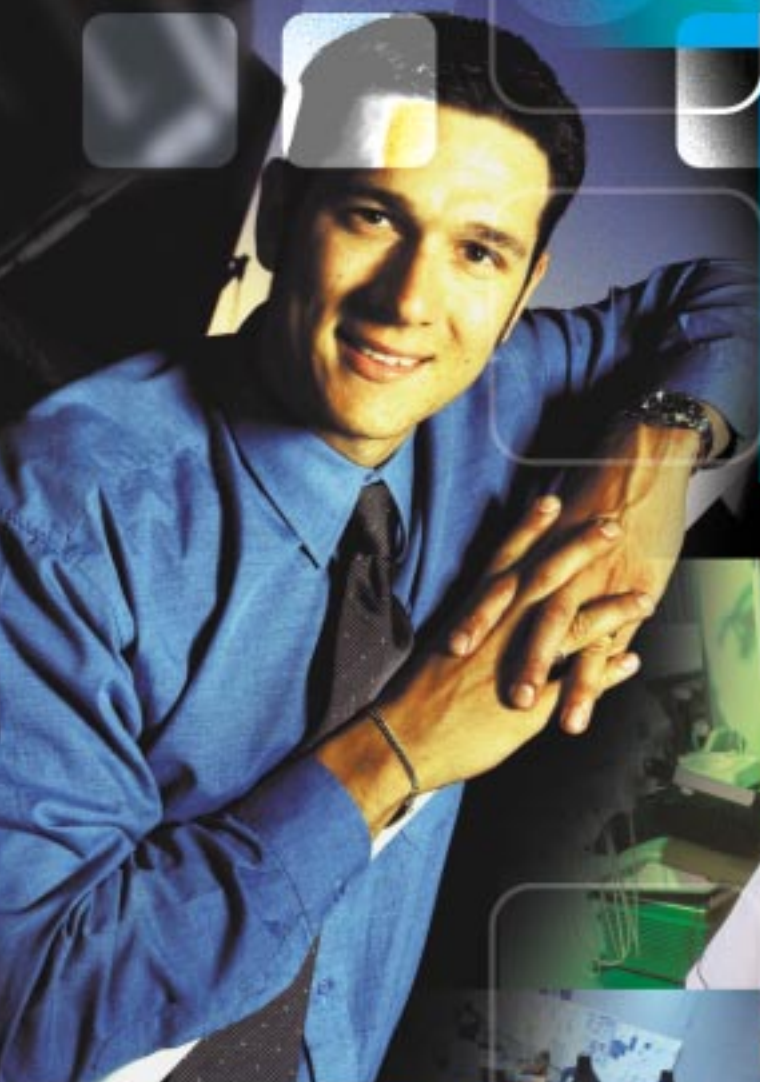
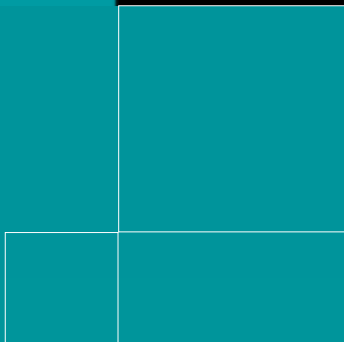
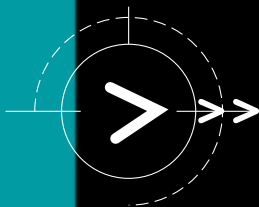


# Annual Report



CENTRAL TAFE

2000 **Central TAFE**  
Annual Report



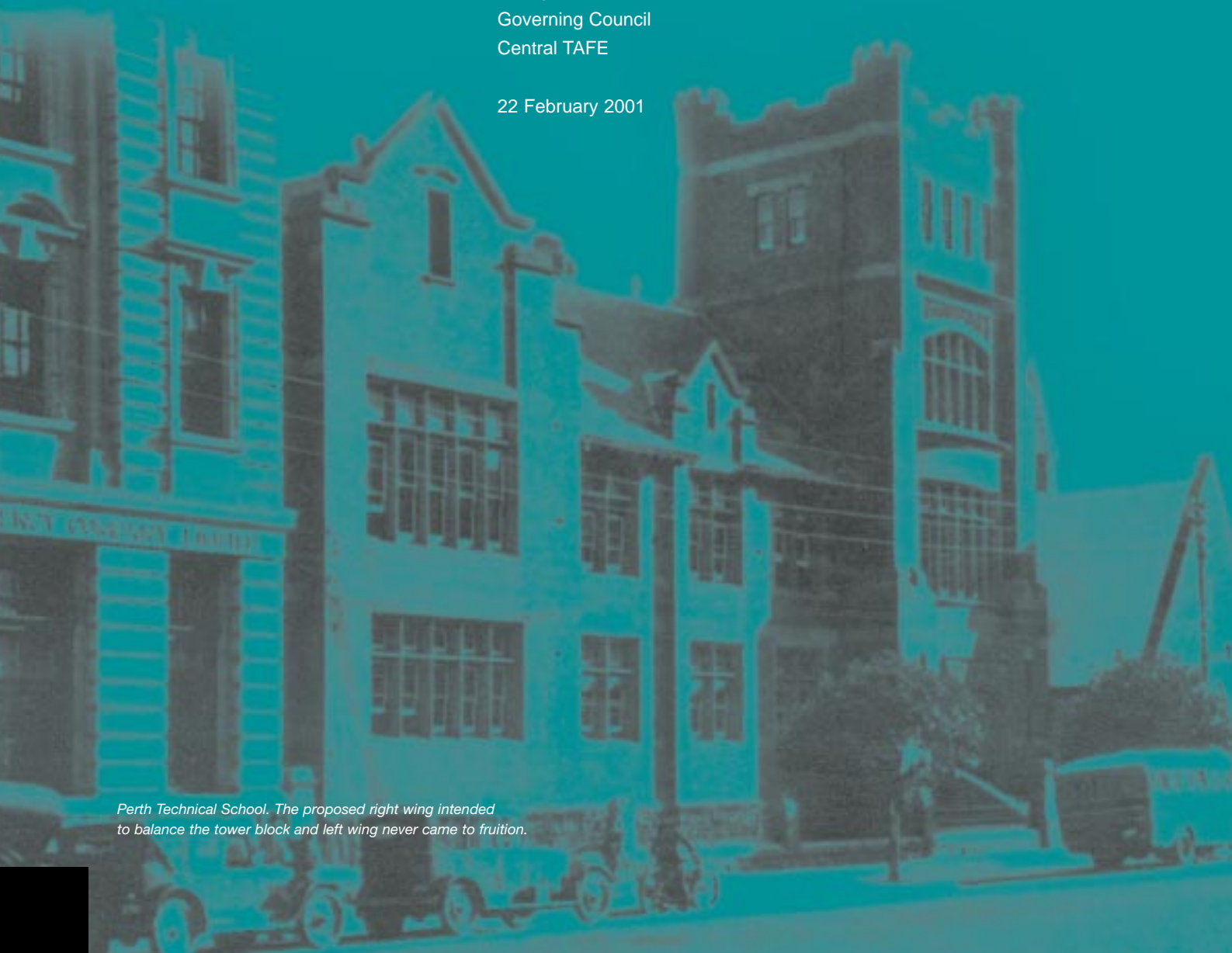
**To Hon, J C Kobelke, BSc DipEd JP MLA**

Minister for Employment and Training

In accordance with *Section 54 of the Vocational Education and Training Act 1996* and *Section 66 of the Financial Administration and Audit Act 1985*, I hereby submit for your information and presentation to Parliament the Annual Report for Central TAFE for the year ending 31 December 2000.

Mr. Paul Kristensen  
Acting Chair  
Governing Council  
Central TAFE

22 February 2001



*Perth Technical School. The proposed right wing intended to balance the tower block and left wing never came to fruition.*

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*100 years of service  
to the people  
of Western Australia*



Perth Technical School 1900 on St Georges Terrace, housed within the old Gothic revival style, Perth Boys' School and adjacent galvanised iron structures.



2000 **Central TAFE** Annual Report

# **SECTION** *One*

*About Central TAFE*





# SECTION ONE: *about* Central TAFE

## *100 years of service* to the people of Western Australia

ALLISON GEAR –  
Certificate II in Mining and Exploration

### *Central TAFE celebrated its 100th birthday on May 16 this year.*

The 'Perth Technical School', as it was then known, held its first classes on this date in 1900, in the old Perth Boy's School and a number of galvanised iron structures in St George's Terrace. The first enrolment of 69 students were attracted to a notice in 'The West Australian' newspaper, advertising classes in Chemistry, Assaying, Metallurgy, Mineralogy, Geology, Woodwork, and Metalwork and Carving.

Art and Design classes for mechanical drawing were also offered, all at a 'moderate fee'.

The year 1901 saw the commencement of evening classes, and by 1904, the school had an enrolment of 384 students. The following year the College began an affiliation with the University of Adelaide. In 1914 the University of Western Australia (UWA), commenced classes on behalf of the University of Adelaide, therefore eliminating the need for some courses to be held at Perth Technical School. Some night courses still continued and student enrolment numbers and the number of courses offered continued to climb. A close affiliation and a strong professional brotherhood remained between UWA and Perth Technical College, primarily due to the loan of equipment from the College's Department of Botany to the University. During the next thirty years, the School faced many problems including staffing shortages during the Depression, overcrowding and dilapidated buildings. The year 1950 saw the Perth Technical College servicing its students in many different centres.

The College incorporated the Perth Boys' School in James Street, a property that fronted onto Mounts Bay Road and the Junior Technical School in Newcastle Street. The post war period also saw the introduction of

many new courses associated with aircraft industry and automotive work to cater for ex-servicemen who had developed expertise in these fields.

In 1962 the Western Australian Institute of Technology (WAIT) was formed as another arm of 'Perth Tech' and the departments of Mechanics and Physics were moved to this site in Bentley. In 1967 the campus became an autonomous body, offering associateship and post-graduate diploma courses.

Central TAFE has played a significant role in the formation of the University of Western Australia, the Leederville Technical College, the Wembley Technical College (now both Central TAFE campuses), the Technical Extension Service, the Carlisle Technical College and Curtin University.

The College became the Central Metropolitan College of TAFE in 1990 following the amalgamation of TAFE colleges at Perth, Leederville, Wembley, Mt Lawley, the Claremont School of Art and the WA School of Nursing. In 1996, legislation was passed giving all Western Australian TAFE colleges autonomy from the WA Department of Training – devolving the entire TAFE system in WA.

With the incorporation of the Skills Development Centre (now The Centre for Business Solutions), the Advanced Manufacturing Technologies Centre at East Perth, (now e-Central) and Subiaco, Central TAFE became the largest TAFE College in the State, and one of the largest in Australia.

We are proud of the considerable role the College has played in the shaping of the State's cultural and educational history and will continue to build a sustainable future, based on the philosophy of education and training designed to meet the needs of customers and key stakeholders.

# SECTION ONE:

## Central TAFE today

Central TAFE is a large vocational and training college assisting over 25,000 students. Our main campuses are situated within a six-kilometre radius of the Perth business district, which incorporates the State's significant commercial, governmental, cultural, recreational and tourism sectors.

38.3% of our students are enrolled full-time and come as School leavers from High Schools across the metropolitan area, with an increasing proportion (61.2%), of more mature learners now making up our part-time business.

## What we do

Central TAFE is a Registered Training Organisation (RTO), offering nationally accredited qualifications. We have also been recognised as a quality endorsed training organisation (QETO) through extensive validations and audits. We provide a range of training services including training design, development and review, training delivery and skills recognition. Training products offered include training package qualifications, accredited courses, training programs (giving credit towards a qualification) and stand alone short courses.

Training is delivered through five Schools of Excellence:

WA School of Art, Design and Media (WASADM)

WA School of Management and Business

WA School of Health and Community Services

WA School of Languages and Communication Studies

WA School of Mining, Engineering and Construction

Students gain Central TAFE qualifications using:

- Entry and bridging courses to meet the selection criteria and lead to entry into mainstream courses
- Access and Equity programs to assist students with special needs
- Skills Recognition (formerly Recognition of Prior Learning), to gain formal qualifications based on work or life experience
- Customised courses such as skill upgrades in the workplace for business and industry requirements
- Short courses (for specific skills or for entry into award courses)

## Our Vision

*Is that Central TAFE will be recognised as an innovative, creative and sought after deliverer of vocational education and training solutions locally, nationally and internationally.*

- Apprenticeships and Traineeships
- English Language Intensive Courses for Overseas Students (ELICOS) and Study Tours for Overseas students

Students can also access training through a range of formats that have been identified as favourable alternative pathways to developing skills:

- On-line (Internet)
- Off-campus (correspondence)
- Self-paced (Flexible Learning)
- Face-to-face (traditional delivery by Lecturer)

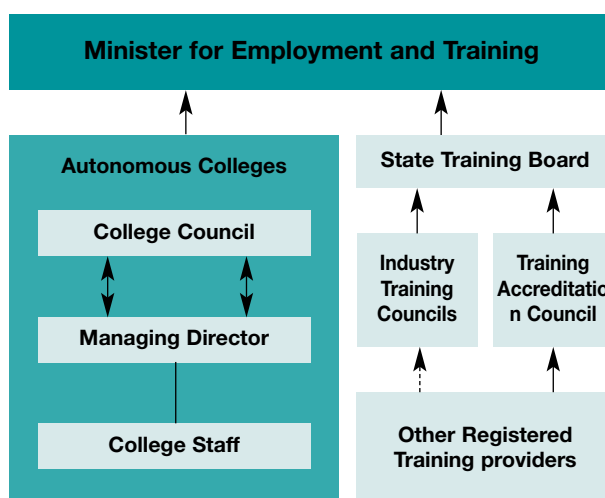


Figure One: State VET governance under the VET Act 1996





# SECTION ONE:

## *about* Central TAFE

### ***From the Managing Director***

This year's annual report reveals that 2000 was a milestone in achievements towards our vision. Our 100th birthday year served as a poignant reminder of our progress, from a collection of galvanised iron sheds in St George's Terrace, with fewer than 70 students, to an institution playing a significant role in the development of two Western Australian Universities and growing to become the largest TAFE College in WA. Centenary celebrations were held that further heightened the awareness in the community of the contribution that Central TAFE makes to learning, promoting skills and employment outcomes. Potential and current students, along with past and present staff participated in a range of events organised across the College campuses.

The Western Australian School of Art, Design and Media (WASADM) celebrated 100 years of art and design in WA with a retrospective art exhibition featuring 600 works of historical and contemporary Western Australian art. The exhibition titled 'Now and Then, 100 Years of Art & Design in Western Australia: Perth Tech to Central TAFE' was launched at the Perth Institute of Contemporary Arts (PICA) in August and represented the largest showing of WA art and design for over a decade. PICA reported record crowds with attendance figures exceeding 5,000 people.

Featured were works from a century of 'Perth Tech' artists including JWR Linton, AB Webb, Iris Francis and Ivor Hunt, Guy Grey Smith, Howard Taylor and Ron Gomboc, as well as more recent work from current students and staff at the WASADM. The exhibition will tour regional WA in 2001-2002 with the help of sponsors; the Water Corporation, Art on the Move, Arts WA in association with the Lotteries Commission and Healthways.

*Unveiling of time capsule  
prepared by students  
undertaking Public  
Relations studies*



In the week leading up to our official birthday on 16 May, a series of events included a 'Mini Woodstock' by Music Industry students from Leederville, who performed at the main campuses. Sausage sizzles were provided for staff and students.

A colourful Market Day was held at Perth campus on 16 May and featured student bands, market stalls, competitions and appearances from sporting and media celebrities. The day was completed with a formal ceremony attended by the Minister for Employment and Training where plans for the new Centre for On-line Services and Communications were also unveiled. Also launched at the official centenary evening was the historical publication entitled 'Art and Design in Western Australia: Perth Technical College 1900-2000', which provides a lasting reminder of the considerable role Central TAFE's WASADM has played in shaping the state's cultural history and identity.

A final tribute to the occasion was a time capsule, prepared by students, to be opened in the year 2050. The contents are designed to give our future students a glimpse of life at the beginning of the millenium.

The Centenary Festival Day held on 7 June at e-Central was a great success with exhibits from over 20 of Central TAFE's program areas demonstrating cutting edge technologies in a stimulating environment. Interactive displays, talks by industry experts and performances by AUSLAN sign language students and



*Student Band performing for  
fellow students at 'Mini  
Woodstock' Perth Campus  
16 May 2000.*

*The College consistently  
strives to anticipate and  
fulfill client needs.*



## SECTION 0

displays by sport and recreation students helped to market Central TAFE to Career Counsellors and over 1000 potential students from high schools. The College consistently strives to anticipate and fulfill client needs. Through our investment in new technologies and equipment, we offer the most advanced facilities and services available to customers. We continue to investigate trends in training requirements of industry and promote alternative methods of gaining recognised qualifications. More than 20% of our courses are now available through flexible modes. This customer commitment has resulted in an increase in customer satisfaction from 80% in 1998 to 85% in 2000.

The official opening of our new \$5.5 million Central Arts Centre was celebrated this year and coincided with the opening of the Fine Art & Studio Ceramics Staff Exhibition.

The new facility is among the first to incorporate exciting new technology into the curriculum using a state-of-the-art computer laboratory with Internet access for research, design and data recording, maximising the use of the new spacious workshops and studios. Boundaries were extended as the five Schools of Excellence explored the needs of new training markets as demonstrated by the new programs undertaken in the Centre for Health, Sport and Recreation. The Centre for Health, Sport and Recreation in conjunction with the WA Association for the Blind, designed and introduced a fitness program called 'Fitness with a Vision'. This program was developed in response to concerns expressed by people with vision impairment that they did not have the necessary individualised support to access community

*Ceramics studio in the new Central Arts Centre*



gymnasiums. The program, which was conducted in Central TAFE's gymnasium, provided more than 40 vision impaired people with professional instruction and personalised fitness programs. Health, Sport and Recreation students and volunteers obtained hands on experience and a greater awareness of the needs and abilities of people with vision impairment. The benefits of the program to the participants were immense as they gained confidence, improved physical health, mobility and social interaction. The program also generated public awareness and recognition through nomination as a finalist in the '2000 Prime Minister's Gold Medal Access Awards'.

Media and Television students from WASADM participated in the project by producing a ten-minute video, as part of their course, that detailed the basic requirements of vision impaired people in the gym. The video demonstrates instruction cues to assist vision impaired people gain appropriate exercise technique and will be used by both the WA Association for the Blind and Central TAFE's Health, Fitness, Recreation and Sport courses.

We launched Western Australia's first Indigenous Multimedia program and opened the new Aboriginal Centre 'Catacien Koonga-Mya' meaning in Noongar 'learning hut on the hillside, at a dual celebration at our Leederville Campus in April.

The Multimedia program, developed in partnership with the Young Men's Christian Association (YMCA) and the Department of Training and Employment, provided the opportunity for students aged 15-17 to attend the course on a part-time basis to increase their vocational potential.

*Courtyard of state-of-the-art Central Arts Centre*





# SECTION ONE:

## *about Central TAFE*

The College aggressively sought business in commercial and fee-for-service sectors and in international projects. We continued close alliances with our regional neighbours, delivering training at Anhui Campus and Hangzhou University of Commerce in China, and courses in Malaysia and Indonesia. We won a contract to provide management and safety training to workers based in East Timor who are employed on the Phillips Petroleum 'Bayu Undan' Project, which is being developed offshore from Darwin.

The year 2000 also marked the beginning of a new era for the College. It was the first year of operation under our new strategic plan that set new objectives in growing our business and managing our most valuable asset – our staff.

The Human Resource Strategy 2000-2004 was implemented to enhance our people advantage and influence organisational culture. The Day of Innovation, held at e-Central in September for the second consecutive year highlighted the success of our corporate creativity and innovation strategy from all areas of the College. More than 65 presentations of resourceful solutions to training applications were displayed.

To strengthen our financial position and enable investment in training delivery and support services, we focussed on enhancement of our operating performance through the implementation of technologies and refining business processes as seen in the On-line 2001 and review of functions projects.

The College's major investment for 2000, that will ensure that our ability to be proactive is maintained, was the On-line 2001 project. This project unifies all on-line services within the College, providing a learner-focused view of systems development and productivity improvement.

This project included upgrades to an enrolment system that interfaces with the College Management Information System (CMIS) and the development to implementation stage of a Product and Services Catalogue with staff and student portals. Central TAFE signed an important contract with Ericsson Australia Pty Ltd in December for the installation of an entirely new telecommunications system that links all Central TAFE campuses with an integrated voice and data network. Central TAFE became a foundation member of the Interactive Virtual Environment Centre (IVEC), the Western Australian Consortia comprising Central TAFE, CSIRO, Western Australian Universities and private organisations. The College's objectives are to develop the vocation education and training sector's capacity to provide highly skilled information technology personnel, particularly in Multimedia, support education programs in advanced computing and visualisation and to conduct applied research and industry development. The Centre received funding from the Department of Training and Employment to establish a technology centre for this pioneering applied research.

An executive development program focussed on e-Commerce was also developed and conducted for all managers within the College, bringing the issues of operating in the 'new economy' to the forefront of planning and scenario discussions.

The past year has given College staff the opportunity to concentrate on reviewing our current market position, and determine strategies to place us at an advantage for business success in the future. A review of functions was conducted during 2000 with the objectives of finding improvement in our overall business, realising significant reduction in costs and eliminating duplication. The functional review involved assessing the activities undertaken by the academic and non-academic support functions of our organisation. Recommendations to realise process improvement will be implemented in 2001.



*A display of creativity at the Day of Innovation. Students' traditional artwork was used in course promotions.*



## SECTION ONE:

### **Issues and Trends**

#### **Going Global – ‘any-time, any-place’ education and training**

There is a continuing and growing demand for electronic delivery and support for education and training. On-line access and electronic commerce are becoming more widely accepted modes for information and service provision and payment convenience for our customers. In 2000, Central TAFE identified the emerging market of e-Commerce and introduced training in e-Commerce and on-line communications. We also broadened the range of delivery options to satisfy the requirements of government, industry and learners.

#### **Competitors moving into the Vocational Education and Training (VET) sector**

There is a movement into the traditional vocational education and training market by universities and schools seeking status as Registered Training Organisations (RTOs). Central TAFE has responded by developing partnerships with high schools to encourage a flow-on effect of students into our courses and articulation arrangements with universities to supplement tertiary education with practical hands on learning.

#### **Investment in Technology**

As the demand for delivery modes expands, so too must our investment in technology and electronic systems. Substantial financial and human resources were allocated to developing the On-line 2001 project, designed to create efficient methods of gathering and accessing course information, customer communications, enrolment and results data. The telecommunications contract to integrate campus communications will also help to satisfy customer demand and gain efficiencies for the College.

#### **Business**

Central TAFE is committed to pursuing a more business-like and strategic approach to achieve our vision. In 2000, this included a more cost effective management of assets, planning in advance for the implementation of the goods and services tax and undertaking a risk management program. To facilitate the new strategic plan, a review of our core and non-core functions and processes was initiated in 2000 to promote our key business drivers and continually improve operations at all levels.

I am pleased to announce that I was re-appointed to the position of Managing Director of Central TAFE for a five-year period. I consider it an honour to have led the College's management team for the last six years. The successes we have celebrated so far have been realised through the hard work, determination and inventiveness of staff at all levels of our organisation and I look forward with enthusiasm to meeting the challenges and seizing the opportunities that the next five years will present.

I would like to thank the members of the Governing Council and College staff for their support during 2000. We have indeed, a proud past and the new century will undoubtedly bring a new set of challenges. The College is poised to grow and take advantage of future opportunities in response to the planning undertaken and the commitment and dedication of all staff at Central TAFE this year.

Brian T Paterson

*The successes we have celebrated so far have been realised through the hard work, determination and inventiveness of staff at all levels*





# SECTION ONE:

## about Central TAFE

## Key Results

### Key Results

Table One: Measures of College Output

Measure		1999 Achieved	2000 Estimated	2000 Achieved	Reason for significant variation between estimate and actual
<b>Timeliness</b>	Delivery & Performance Agreement	100%	100%	100%	All aspects of the contract were completed
<b>Quantity</b>	Comparison of planned and actual SCH achieved	100.5%	100%	100.2%	We exceeded the target
	Actual SCH achieved	5,757,795	5,848,062	5,861,773	We exceeded the target
	Proportion of non-profile courses of the total SCH achieved	13%	12%	18.8%	Strategies were implemented to maximise non-profile delivery
	Non Profile SCH	865,564	690,000	1,099,344	
<b>Quality</b>	Access and participation rates	6.6%	6.2%	7.3%	The number of courses offered in this category increased
	Student Satisfaction	84.4%	85%	85%	Student Feedback incorporated into Planning
	Graduate Achievement	77.4%	82%	74.3%	Graduate achievement decreased in 2000 for both Central TAFE and the State average, although the decline was larger at the State level. The College set an ambitious target for 2000 and as a result, in 2001 work will continue to identify the characteristics of those students who have difficulty in defining and achieving their reasons for studying and contributing factors and develop strategies to reverse this trend.
	Graduate Destination	70%	71%	69.3%	Whilst the result is slightly below target, the College's performance has been consistent over the last three years. Central TAFE Graduates are more likely to continue with further study
<b>Efficiency</b>	Cost per SCH	\$10.39	\$10.79	\$9.96	New technology and improved practices were implemented to realise greater efficiencies

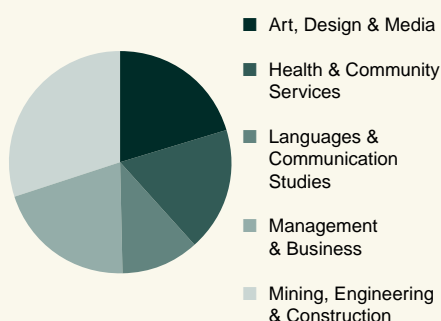


Figure Two: Proportion of Profile Delivery in 2000

Central TAFE's profile delivery in the five Schools of Excellence in 2000, consisted of Management and Business (29.7%), followed by Mining, Engineering and Construction (21.3%) Art, Design and Media (20.1%), Health and Community Services (17.8%) and Languages and Communication Studies (11.21%).

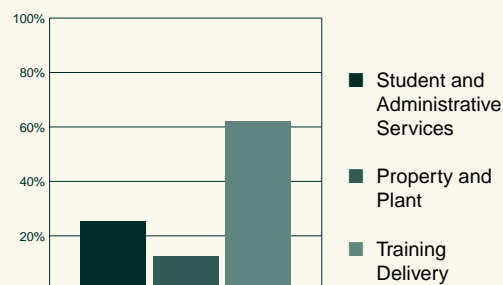


Figure Three: Achievement of Operational, Strategic and Total Expenditure Ratios

We made a substantial investment in providing computer services across the College in 2000 and maintained delivery of quality vocational education and training products and services.



2000 **Central TAFE** Annual Report

# **SECTION** *Two*

*Report on Operations*



ANDREA FERNANDEZ  
Certificate IV in Film and Television

## SECTION TWO: *report* On Operations

### Training Delivery

Training Delivery manages the development, accreditation and delivery of courses for both government-purchased and fee for service training. In 2000, our Training Delivery Division focussed on increasing vocational education and training business and employment based training for apprentices, trainees and those seeking to enter the workforce or requiring re-skilling as a result of workplace change.

We exceeded the target of 5,848,062 student curriculum hours (SCH) as determined in the 2000 Delivery and Performance Agreement by 13,711 SCH (0.2%).

### Curriculum Management and the Curriculum Support Services Network (CSSN)

The Curriculum Unit ensures that Central's training products and services meet the requirements of quality VET standards, as those required by the government, industry and learners. Significant changes to the content, delivery and choice of training culminated in the introduction of National Training Packages to supersede accredited courses. There are areas in the curriculum, which are not currently covered by Training Packages and require course development, maintenance and accreditation.

The Curriculum Unit facilitated staff development sessions where Program Managers shared their experiences in the implementation of Training Packages. The Australian National Training Authority (ANTA), contracted Curriculum's quality assurance consultants to evaluate non-endorsed support materials for the National Utilities Training Package (Electrotechnology Industry).

Central TAFE is the leading college for Art and Business 'Centres'. The 'Centres' maintain the ongoing communication of curriculum information and discussion of curriculum related matters with TAFE colleges, the

Department of Training and Employment, other Registered Training Organisations and key industry stakeholders in Western Australia.

In determining industry curriculum needs for 2000, Central TAFE established seven industry reference groups in the 'Art Centre' and eleven in the 'Business Centre'. All curriculum specifications were monitored, and where necessary, refinements made subject to endorsement by the appropriate industry area reference group.

To maintain the currency of course based curricula and to assist in the transition to Training Packages, Central's CSSN allocated \$196,000 throughout the State for curriculum projects. This included support materials and staff training for implementation of Training Packages, development of new courses and maintenance of existing courses where no Training Packages were available.

### New courses

The College has traditionally delivered training for vocations in communication, infrastructure, science and technology, business and management and community service aligned industries. While maintaining focus on this market, we have widened our scope to address the needs of customers in new markets. This is seen for example, in the new e-Commerce and Webmaster management courses, available at e-Central campus in East Perth, Art, Design and Media at Perth campus and Health and Community Services at Mt Lawley campus.

The number of new courses accredited in:  
CRF (Curriculum)  
Fee-for-Service  
The number of new Training Packages implemented:

33  
6  
6

### Strategies to increase our customer base

To meet our strategic objective of increasing our customer base, greater emphasis was placed on initiatives such as:

- Broadening flexible learning options with the major thrust being the enhancement of products and services for on-line delivery



## SECTION TWO:

### *Building an environment for staff where creativity and innovation are nurtured.*

- Professional development to build expertise in the development of interactive multimedia for on-line delivery was embraced by over 40% of lecturers. This encouraging level of participation will facilitate the choice, quality, accessibility and effectiveness of training desired by our customers well beyond 2001
- Implementing the Skills Recognition Project, in which a marketing campaign to inform more than 240 businesses of our skills recognition services, resulted in the identification of 34 new projects for action in 2001. This campaign was supported by the production of a skills recognition video, which explains the terms and process involved and assists students, industry clients and staff when applying for the recognition of skills developed through life and/or workplace experience
- Building an environment for staff where creativity and innovation are nurtured. For example, the Day of Innovation enabled staff ideas and projects to be displayed for all staff in the College to see and appreciate
- The Centre for Business Solutions provided fee-for-service and customised programs including project management, management consulting, university articulated and/or accredited study and information training services. The Graduate Certificate of Management, which articulates into the Master of Business Administration program at Murdoch University, was launched.

### **Strategic Relationships**

Training Delivery worked closely with the university sector to broaden pathways of study, as the following ventures demonstrate:

- The Centre for Printing's Print Production module is an elective in the Publishing Practice Bachelor of Arts, Communication and Cultural Studies at Curtin University

- The Centre for Children's Studies delivered competencies from the Diploma of Children's Services to undergraduates of the Bachelor of Social Science, Children and Family Studies at Edith Cowan University.

### **Industry Partnerships**

Furthering partnerships with industry was a priority, with the College interacting with over 60 industry groups in 2000 to develop curricula and methods of assessment, ensuring that relevant quality training was provided.

### **Partnership Outcomes:**

The Centre for Electronic Engineering's continued alliance with CISCO has resulted in our College being recognised as one of the largest providers of CISCO training in Australia. CISCO is the world's third largest information technology company. We invested further in this partnership with Staff Development Services to increase the number of qualified staff delivering training and established a new computing laboratory at e-Central. To date, more than 100 students have graduated with this highly regarded industry certification. The Centre for Building Design & Drafting conducted a number of projects for students in conjunction with industry. The Building Designers Association of WA (BDAWA) mentor project, which required students to design a respite care facility for people with a disability, was sponsored by Stramit Building Products and supported by the Disability Services Commission.

*Building Designers Association of WA Mentor Project Award Ceremony co-ordinator David Plowright (far right) Central TAFE lecturer. Mr Phil Balmont for Stramit Building Products is 3rd from the left.*





## SECTION TWO:

### report On Operations

Mentors from the Association were assigned to final year students who gained valuable access to the latest skills and expertise available. Other projects were undertaken in the 'Livework' program in which students interacted with real clients and industry representatives. Field trips were organised to develop designs for the Pemberton Forest Information Centre and Café; the Albany Resort Conference Centre at Frenchman's Bay and the Royal Agricultural Society Showgrounds in Claremont. An industry supported Centre of Excellence for Industrial Minerals was established at e-Central with international partners in Thailand and the United States of America to provide a focal point for industry, facilitate training and research and development projects. The Centre for Electronic Engineering, in partnership with the Office of Energy, developed and coordinated remote access protection systems. The project provided on-line assessment capability for the national market to meet industry accreditation and licensing requirements. Another initiative developed through the Centre for Electronic Engineering with AlphaWest saw the establishment of two scholarships for students entering the second year of the Diploma of Technology (Computer Systems Engineering).

The Centre for Mechanical Engineering at the Advanced Manufacturing Technologies Centre (AMTC) in Subiaco, successfully ventured into the provision of training for the plastics industry in 2000, with plans to treble the number of student curriculum hours to be delivered in 2001. The Centre was also successful in securing Science and Technology Innovation funding for its project entitled 'Root cause analysis applied to hydraulic components'. This project provided industry with a better understanding of modes of failure in hydraulic components.

*College target of 14.5% of total delivery to be achieved through flexible modes, was surpassed by 30%*

#### Flexible Learning

The College's Flexible Learning Unit (FLU) was formed to:

- Be a centre of excellence and best practice in supporting and expanding flexible learning
- Support academic areas in the design and use of flexible delivery strategies to enhance learning opportunities for students
- Support the establishment of a skills recognition/assessment service for enterprise and individuals.

Achievements in Flexible Learning in 2000 included:

- The College target of 14.5% of total delivery to be achieved through flexible modes, was surpassed by 30% (Achieving a total of 22.1% of student curriculum hours)
- A flexible delivery model was developed to facilitate building an element of on-line delivery or on-line support across the College
- The Flexible Learning Unit organised the second Annual Flexible Delivery Forum entitled 'Sharing Experience – Flexible Learning for the Information Economy' in December, with 170 attendees. The forum, which was part of our centenary celebrations, acknowledged our 'proud past, fantastic future' of flexible delivery. Highlights included a link up with the Hopwood Hall College in the UK, the keynote address from the President of Tulsa Community College in Arizona, USA and hands-on sessions in the use and design of WebCT
- With \$25,000 funding from ANTA, a successful 'Learnscope' project that produced nine expert on-line lecturers with advanced skills in WebCT (the College's on-line delivery platform) and skills in facilitation and assessment was completed
- Development of a Central TAFE Flexible Learning Strategy Plan for 2001.



*Electronic Engineering courses prepare students with the necessary technical and practical skills in both hardware and software.*

## SECTION TWO

### **Vocational Education and Training (VET) in Schools**

The number of students undertaking VET in Schools increased 300%, from 179 in 1999 to 783 in 2000. During the year, the College was involved in 26 VET in Schools programs with 21 different schools or school clusters throughout the metropolitan area. These programs enable students to begin industry specific vocational training while still at school.

### **Traineeships**

The Unit developed, marketed and delivered programs in Small Business and Business Administration, Cleaning, Sport and Recreation, Local Government and Information Technology in 2000. The 174,000 SCH delivered in 2000 represented an increase of over 38,000 SCH or 28%, compared to SCH delivered in 1999. This can be attributed to the application of an extensive customer service program to identify and support training needs for businesses. For example, the Unit's staff developed individual business plans with employers to enable Traineeships to become part of the development of their workforce.

Partnerships with major companies such as Johnson Wax also reinforced links with industry so that the most current skills and technologies were transferred to students. The Traineeship Unit provided administrative assistance to ensure a streamlined service for businesses through the close working relationship with the fee-for-service New Apprenticeship Centre (NAC), based at Leederville Campus.

### **Achievements in 2000**

#### **Jewellery Exhibition**

Central TAFE Jewellery apprentices from as far away as Broome showcased their works in an inaugural

*Hands on experience is available in a wide range of equipment and media materials in Central TAFE's fully equipped production facilities.*

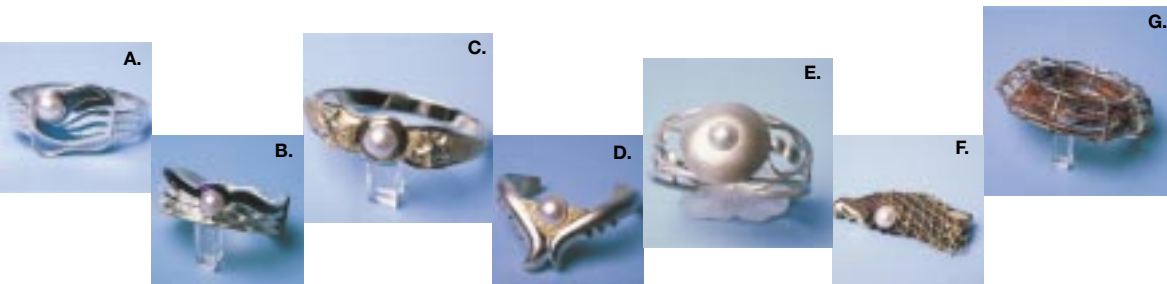


exhibition and design competition held at our new Art Gallery in April. Central TAFE conducts the only Jewellery apprenticeship-training course in the State and the exhibition gave the 32 apprentices the opportunity to exhibit a drawing and piece of jewellery to industry and the local community. The design theme was WA's coastline and marine life with each piece to incorporate a mabé pearl, donated by Pearl Wholesalers WA. Judges announced the winners of the design competition at the exhibition.

#### **Multicam Drama Workshop**

The Centre for Media hosted a collaborative, six-day workshop on directing and acting for television drama using multi camera techniques in our fully equipped studio facility. The workshop brought together students from the WA Academy of Performing Arts, the Australian Film and Television Institute and Central TAFE's Film and Television course with a director from the National Film School in Sydney and emerging local directors.

*Necklace by Meg Jones, equal best 4th year apprentice.*



**A.** Bracelet by Scott Broadley. **B.** Bangle by Rohan Milne Linney's apprentice of the year **C.** Bangle by Ben Callaghan 4th year apprentice. **D.** Bangle by Fiona Dillon. **E.** Bangle by Charles Campbell. **F.** Brooch by Christopher Bailey highly commended 4th year apprentice. **G.** Bangle by Amanda Walshe







## **SECTION TWO:**

### **report** On Operations

#### **Product Development**

The joint 'Children's Services Competencies' project between Central TAFE and South Australia TAFE produced learning guides for the new Community Services Training Package. Revenue received to date from Australia wide sales of the learning guides amounted to more than \$250,000.

#### **Building Diversity**

Central TAFE won two 'Building Diversity' tenders, one of which, was a research project to identify methods of communication of issues relevant to Muslim women. The knowledge gained will be applied to assist other cultural groups.

The second project was the development of the Bilingual Certificate IV that focuses on English in conjunction with a second language, for application in a work environment. Funds from the Department of Training and Employment and WestOne, (a branch within the Department of Training and Employment that facilitates the application of flexible learning technologies within the vocational education and training sector), were used to produce an English as a Second Language (ESL) video.

#### **Aboriginal Public Art**

The unveiling of the Aboriginal Public Artworks at Banks Reserve in East Perth, by the Minister, marked the successful conclusion of an innovative project. It brought together the Aboriginal Services Branch of the Department of Training and Employment, Central TAFE, the Town of Vincent and members of the indigenous community, to create a unique and significant piece of public art.

#### **Customised course developed**

The Centre for Civil, Structural and Environmental Engineering won a tender for the development and accreditation of a customised Diploma course for the Institute of Public Works Engineering Australia, WA. Fee-for-Service delivery of this course will commence in early 2001 for both country and metropolitan shire technicians.

#### **Practice Firm**

The foundations of a Practice Firm in the Centre for Office and Administration Technology were prepared in 2000. Practice Firms are simulated businesses operated by students where they learn operational training and gain assessment in an on-the-job environment. The Central TAFE operation will be part of the Australian Network of Practice Firms trading in a virtual commercial environment. Students from all courses in the Centre will participate in the organisation, promotion and management of the Practice Firm.

*The Centre for Education and Children's Services offers a range of training and assessment programs including a training program for pre-school care and education.*



# SECTION TWO:

## Student Achievement

### Student Achievements in 2000

#### Jewellery

- 1999 Best 1st Year Apprentice of the Year' – *Liz Brown*  
2000 Apprentice of the Year Award – *Rohan Milne, Smales Jewellers Subiaco*  
Zonta 'Emerging Artist' Awards – 1st prize – *Judith Sumich and Michaela Bowen*  
Zonta 'Emerging Artist' Awards – High Commendation *Kim Ryan*  
Zonta 'Emerging Artist' Awards – Peoples Choice Award' *Jessica Scott*  
Zonta 'Emerging Artist' Awards – Jewellery Apprentice Design Drawing Award – *Sarah Edwards*  
Work Skills Competition (held at Career Choices Expo)  
1st prize award – *Miles Henderson*  
2nd prize award – *Chris Bailey*  
3rd prize award – *Samantha Peake*

#### Graphic Design and Multimedia

- National Student Cover Design for Design Graphics Competition – *Huang (Eric) Kuei-Chung*  
Universal Design Competition – Category Winners – *Richard Marshall and Cameron Campbell*  
National Southern Cross Student Packaging Competition – Silver Award – *Jarrad Turner*

#### Fashion and Textiles

- WA Fashion Awards – Student Categories – *Daniela Sunjic and Ciaran Smith*  
\$1000 prizes as recognition of Print and Garment Designs of new uniforms for Rottnest Island Authority – *Buffy Murray, Zoi Keogh, Vesna Mekterovic*

#### Photography

- WA Student Photographer of the Year (Awarded by Australian Institute of Professional Photography) – *Darryl Peroni*

#### Design for Industry

- Hillary's Boat Harbour Corporate Logo Design Competition finalist – *Duncan Mackenzie*  
2000 Furniture Industry Association of Australia Annual Awards – Student Section – *Aaron Dunston*  
2000 Furniture Industry Association of Australia Annual Awards – High Commendations – *Andrew Hick and Andrew Wilson*

- Design of the Training Excellence Award Trophy winner – *Natalie Grzelec.*

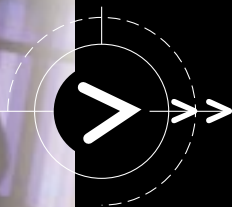
#### Health and Community Services

- TAFE Sports Trainee of the Year Award and Semi-finalist in the Trainee of the Year Award in the '2000 Training Excellence Awards' – *Luke Sanders* (1999 graduate of the Certificate II in Sport and Recreation Traineeship)  
Work Skills competition (held at Career Choices Expo) Beauty Therapy Category  
1st prize award – *Elizabeth Ferraro*  
2nd prize award – *Danica Butker and Kelly Mulligan*  
3rd prize award – *Amanda Biddle*

### Recognition of Staff Achievements in Training Delivery

The Centre for Travel and Tourism was inducted into the 'Hall of Fame for the Western Australian Tourism Awards' in the category of Industry Training. This was awarded in recognition of winning 'Training Provider of the Year' for three consecutive years.

In 2000, the manager of the Flexible Learning Unit, Ms Sue Thompson, was chosen as one of 23 national Flexible Learning Leaders to undertake a professional development program, funded by the Australian National Training Authority (ANTA). The program focussed on the development of strategies to encourage and support the implementation of flexible learning across the College. The findings from the program have underpinned the College's Flexible Learning Strategy Plan for 2001. In addition, reports from all 23 participants were shared across Australia as best practice models, giving Central TAFE a national profile in the flexible learning arena. Mr Barry Catanach, who lectures in Fluid Power technology at the Advanced Manufacturing Technologies Centre in Subiaco, was the inaugural winner of the General Manager's Award for Flexible Delivery in 2000.



# SECTION TWO:

## report On Operations

The award is presented to the team or individual who contributes the most towards promoting and advancing flexible learning in the College.

### Outstanding Lecturer of the Year

Mr Graham Robinson from the Centre for Management and Business won the 'Central TAFE Outstanding Lecturer of the Year Award' for the second consecutive year. The award was presented at the gala Graduation Ceremony at the Concert Hall in May. Graham was recognised for his long-held commitment to provide students with the best possible training.

### Overseas secondment for staff member

A member of staff from the Centre for Spatial Information was seconded to act as an Educational Adviser on a Land Titling Project with the Laos Government.

## Business Development

The Business Development Division has the following key objectives:

- To identify alternative sources of revenue and develop a broader customer base
- Contribute to revenue for the College to reinvest
- Respond to the Government's Science and Technology Policy

### Achievements in 2000

#### The opening of the new Centre for On-line Services

The Centre for On-line Services and Communications, located at e-Central (formerly AMTC East Perth), was officially opened in September to identify and develop training for emerging trends in on-line services and communications. Training programs focus on the growth areas of electronic commerce and electronic service delivery which enable organisations to deliver services on-line 24 hours a day, seven days a week, and use multiple technologies to interact with internal and external customers. The Centre developed a Diploma and Advanced Diploma in Electronic Commerce with emphasis on business and the business processes for e-commerce.



From left, Arthur Wilson, Manager, Centre for On-line Services, the Hon Mike Board J.P. MLA, Minister for Employment and Training, Terry Walsh, Managing Director of Cisco Systems Australia New Zealand, Brian Paterson, Managing Director Central TAFE.

The Diploma was delivered in Semester Two 2000, and the Advanced Diploma will be available in Semester One 2001. The Centre also produced an Executive Training Package and plans to make available a range of technical short courses in the future, including courses for web page design and Java programming.

### Forensic Response

Central TAFE, in partnership with Continuum Resources, a company specialising in virtual reality, received Science and Technology Innovation funding of \$150,000, to develop a technology to revolutionise the collection of evidence at crash and crime scenes. Data from laser scans is used to create a three-dimensional model of the crash or crime scene so that individual components can be isolated and animated to assist in identifying contributing factors.

eCentral is equipped with the latest technology to ensure our students develop relevant skills in their area of specialisation.





## SECTION TWO:

### **Central Apprenticeship and Traineeship Services**

The New Apprenticeship Centre (NAC), created in response to the Commonwealth Government's desire to increase industry-based training, exceeded its target by 30%. The NAC, which is based at the Leederville Campus, actively marketed New Apprenticeships to employers covering a broad range of industries and provided a comprehensive customer service through monitoring and administrative support.

### **International Operations**

Central TAFE is committed to providing education and training opportunities to international students in award, ie Australian Quality Framework (AQF) courses, English Language Intensive Courses for Overseas Students (ELICOS), and short-term specialist or cultural courses (study tours). These courses are designed to meet student/client needs and are available on and offshore.

#### **Onshore**

Central TAFE is the only College in WA that has specific English as Second Language (ESL) classes. This means that international students may attend ESL support classes that focus on the terminology used in their mainstream course.

In addition, special focus classes in ELICOS prepare international students for mainstream studies in Business English, English for Art and Design, English for Travel and Tourism and Advanced Academic Skills.

Central TAFE, in conjunction with the Water Corporation, provided group training to Accountants from the water industry area in China. The month long project demonstrated the application of knowledge and information in the operations of the Water Corporation, with Central TAFE providing training in theoretical principles. Central TAFE was host to the Department of Education, Employment, Training and Youth Affairs VET National Project which was a joint Chinese/Australian government initiative. Twenty delegates were involved in a seven-week program to gain knowledge of Australia's VET administration and management systems. Central TAFE hosted three representatives from China, one of whom was from the Liaoning province and two were from the Tianjin Municipality.

Study tours have proven very successful with tour contents being designed to meet client/customer needs, including English conversation, industry specific training and tourist components. In August this year, the College hosted a two-week study tour for 33 High School students from Tokyo.

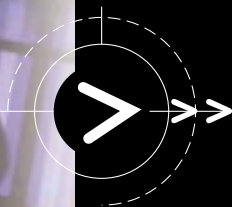
#### **Offshore**

Central TAFE registered with the United Nations Procurement Division resulting in preferred training provider status. International Operations also established Memoranda of Understanding with companies in Australia and overseas for training offshore.

In September 2000, the delivery of e-Commerce at Hangzhou University of Commerce in China commenced, with 45 students enrolled in the Advanced Diploma of e-Commerce. A Multimedia course continued to be delivered at the Systematic Commercial Training Centre in Singapore.

*Jan-Di Kim ELICOS*





## SECTION TWO:

### **report** On Operations

#### **Planning & Marketing**

The Planning and Marketing Division aims to actively pursue our College's vision by enhancing our reputation and status as the first choice provider, supporting the student journey at Central by providing timely, accurate, relevant information to students and facilitating continuous improvement within the College.

The Division comprises customer service and marketing, business performance improvement, research and industry analysis and internal auditing functions.

#### **Achievements in 2000**

##### **Who are our Students?**

The Research and Industry Analysis Unit conducted an analysis of the demographics of our students which included age, gender, highest secondary achievement, reason for studying, reasons for studying at Central TAFE and future intentions. Statistics indicate that our student population is older with many more students enrolling who have already completed degree level courses.

##### **Analysis of Student Retention**

To better understand the factors which affect student retention, research was undertaken to identify 'at risk' students and develop targeted strategies to assist them in continuing their studies at Central TAFE.

Factors that predict completion rates fall into three groups: student, program and College variables. Research explored the relative strengths of these three groups of variables as predictors of student outcomes. This particular research project won the Australian Vocational Education and Training Research Association and AUSTAFE (an association of Australian TAFE managers) inaugural research scholarship for 2000 for the Unit Manager, Ms Judith Uren.

*...supporting the student journey at Central TAFE by providing timely, accurate, relevant information to students and facilitating continuous improvement*

##### **Surveying to Develop Improvements**

The College continued to find ways of improving the work environment for staff, again undertaking the staff satisfaction survey and for the first time an organisational health survey, to examine issues influencing staff morale and job satisfaction. Staff have positive perceptions of communication within the College, strategic policy & planning and performance measurement.

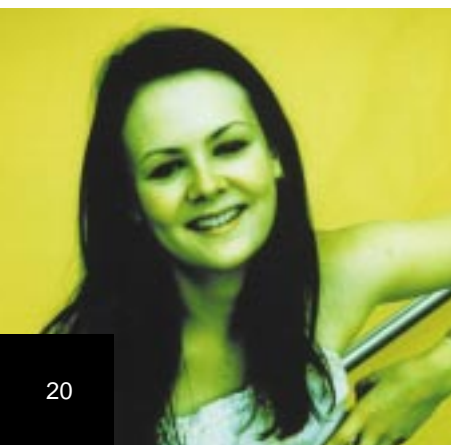
A Survey of School Counsellors was used to determine the specific information requirements of School Counsellors to assist high school students in making decisions about studying at TAFE. The School Liaison Officer used this information to enhance school information packages and presentations.

##### **Sales and Marketing**

The College conducted strategic marketing campaigns in 2000 designed to increase awareness of Central TAFE, generate enquiries and bring about increased enrolments in specific areas.

Campaigns that utilised the Website in conjunction with Television promotions and integrated Television advertising with press and the direct marketing drives, were rewarded with success.

Data collected by the Call Centre revealed that in the period leading up to the close of full-time applications in September, the number of incoming Internet enquiries rose by over 500% compared with the same period in 1999. A Call Centre Customer Database developed to directly interface with the Website to monitor customer contact was also used to great advantage for direct marketing purposes.



Angela Etherington  
Diploma Fashion & Textiles

## SECTION TWO

### Improvement Initiatives

The Business Performance Improvement Unit managed a number of initiatives with the intent of maximising, reviewing and improving business outcomes. Activities included regular analysis, review and reporting of business performance, enhancement of the College's risk management program, process development and improvement and management of an Electronic Management System that saw the introduction of on-line forms. The success of our quality system is demonstrated by the interest expressed by other TAFE Colleges and the Department of Training and Employment.

### Information & Resources

The Information and Resources Division provides a customer driven advisory and support service to the College in the application and effective utilisation of our people, equipment, technological and financial resources.

### Achievements in 2000

#### Focus on People

The Human Resources Branch coordinated 'Central TAFE specific' training in management and technology for staff development in 2000. 98 staff members, graduated from three nationally accredited courses and 50% of our managers have to date achieved qualifications in Frontline Management. The Flexible Delivery Program resulted in 164 lecturers and 40 operational staff taking part and more than 15 lecturers became on-line coordinators, tutors and instructional designers.

#### The On-line 2001 Strategy

The strategy comprised four major projects designed to encompass all College systems to realise efficiencies through integration and on-line capabilities. These projects were the interfacing of ADMIN, the Product and Services Catalogue, a Management Information System (MIS) and the telecommunications contract.

*The On-line 2001 Strategy is designed to encompass all College systems to realise efficiencies through integration and on-line capabilities.*

The outcomes for these projects were:

- A pilot to test the interface capability of an enrolment management system (ADMIN) with the current TAFE Curriculum Management Information System (CMIS), in conjunction with the Department of Training and Employment, was developed and successfully undertaken at e-Central. The College purchased an unlimited licence for the use of ADMIN and a copy of the source code to modify as appropriate. Extensive staff training was provided to academic and support staff coinciding with Training Delivery Division's gradual application of enrolments on-line. College-wide enrolments using ADMIN will commence for Semester One, 2001
- Improvements to services for our customers including the accuracy of data entry, receipting of payments and immediacy of enrolment information
- Substantial improvements to the Academic Internet services for all campuses were achieved with the installation of a new 10MBs Spread Spectrum Radio link between Perth and e-Central. All academic Internet traffic is directed to Contract and Management Services' (CAMS) ServiceNet and directly to the Department of Training and Employment via a fibre optic connection. This resulted in a substantial reduction of recurrent carrier costs
- The development of the Product and Services Catalogue (PSC) with WestOne, to allow staff to access curriculum information obtained not only from the current CMIS, but also from other sources such as non-award courses. When implemented in 2001, the system will assist the Marketing Branch in advertising curriculum details to a larger audience





## **SECTION TWO:**

### **report** On Operations

- The signing of a contract in December concluded negotiations with Ericsson Australia Pty Ltd for the provision of a full facility managed voice and data telecommunications service for the College. This marks the beginning of an exciting partnering arrangement with Ericsson Australia Pty Ltd and commissioning of the new system is scheduled to commence with the Perth campus in February 2001.

#### **Finance**

The College Five-Year Financial Plan 2001-2005 and new Budget model were completed. The model takes a high-level budget view and converts it into detailed operational budgets at the cost centre level. Financial reports were also made available on-line to Managers in 2000. A comprehensive program to prepare the College for the implementation of the Goods and Services Tax was successfully completed ahead of schedule, in conjunction with Human Resources, ensuring the College's smooth transition to the new system.

#### **Enhancement of the Learning Resource Centre (LRC)**

The LRC increased its range of on-line services to learners and staff via the LRC WebPage and the internal CentralNet. For example, the state of the art 3M Self-Check System was installed to facilitate loan check-out for customers. This technology boosted productivity, allowing staff to provide students with comprehensive referencing services and individual instruction.

In addition, an eNEWS page was launched to provide Central staff with news and articles on e-commerce and



*Central TAFE's Open Access Computer Centre*

other topics relating to the College. Increased access to more electronic resources, via the Web, such as an electronic journal service with on-line access to the full text of 300 titles was provided to assist students.

Awareness of Intellectual Property issues was heightened with the introduction of training packages in the appropriate use of intellectual property. Procedures to assist product developers to identify College Intellectual Property for copyright clearances were implemented to minimise the risk of litigation for the College.



*Library self-check system*





2000 **Central TAFE** Annual Report

# **SECTION** *Three*

*Corporate Governance  
and Compliance  
Requirements*





Adam Reynolds –  
*Diploma of Arts Design for Industry  
(Furniture Design)*

## SECTION THREE:

### **corporate** Governance and Compliance Requirements

Central TAFE embraced the principles of corporate governance in alignment with the 'Corporate Guidelines for Western Australian Public Sector Chief Executive Officers' to achieve the following outcomes:

- Effective resource management
- Effective delivery of public services
- Compliance with the varied requirements as a statutory authority
- Providing the Minister for Employment and Training with the required level of information.

### **1. Clear Planning and Direction**

#### **Accountable Authority**

Under the *Vocational Education and Training Act 1996*, Central TAFE became a statutory authority responsible to the Minister for Employment and Training on 1 January 1997. The College has the legislative authority to implement the components of its strategic and operational plans as an autonomous College. The accountable authority is the Governing Council, of which Mr Paul Kristensen is the acting Chairperson. Central TAFE Governing Council convened quarterly to review and discuss business compliance and performance and related issues and the Finance and Audit Subcommittee held monthly meetings.

#### **College Governing Council**

The College Governing Council comprised a chairperson and eleven members appointed by the Minister. Five council members continued service from 1999, with six new Council members appointed for a two-year period effective from 1 January 2000.

The members of the Council in 2000 are:



**Mr Terry Smith** (Chair and member of Finance & Audit Subcommittee) was formerly the Executive Director, Resources Coordination Division, of the Western Australian Department of Training. Mr Smith has extensive experience in the field of vocational

education and training.

The inaugural Chair of the Governing Council, Mr Smith resigned from Governing Council in November. Council and College staff acknowledge his commitment and service and thank him for his contribution to the development of Central TAFE.



**Ms Caroline Ameduri** is currently Manager Corporate Affairs at Western Power and was previously Telstra's Manager Corporate Affairs WA and Director of Policy and Advisory Services for Western Australian

Municipal Association.

Ms Ameduri has been a member of the Board of the Fremantle Port Authority since February 1999. She has a keen interest in government relations and stakeholder management and has extensive experience in community development to offer the College.



**Associate Professor Mike Grant** is the Chief Executive Officer of Imago Multimedia Centre Ltd. Professor Grant was formerly head of the Division of Multi Media Services at Edith Cowan University.



**Ms Sharon Brown** was the '1999 Telstra Business Woman of the Year' in Western Australia, and is employed as the Strategic Business Manager for Solution 6 AlphaWest. Ms Brown has, for the

past two years, been the WA Branch Convenor for the Australian Information Industries Association (AIIA) representing Industry and Vendors to Government.

## SECTION THREE:



**Mr Stewart Key** is Principal Consultant at Management Consulting Australia. His experience includes business and market planning, strategic research, capital raising and the implementation of the Balanced Scorecard Approach to

business development and growth. Mr Key provides independent advice to Chief Executives to accelerate the growth of their business and deliver superior returns.



**Mrs Nerina Coopes** has worked in a broad range of sectors including disability, development education, relationship education, community development and employment and training. As Executive Director of the

Women's Economic Development Organisation and Business Development and Marketing Manager for Perth IteC, Mrs Coopes has promoted innovative approaches to VET in schools, Youth in Enterprise initiatives and an inner city small business incubator. Mrs Coopes is currently the Executive Manager of Kinway, relationship counselling and education services of Anglicare WA.



**Mr Paul Kristensen** is a chartered Professional Engineer and Managing Director of Capital Technologies Pty Ltd, with extensive experience in scientific research and development, international technology licensing and

venture capital and company management. Mr Kristensen has been appointed acting Council Chairperson, following Mr Smith's resignation.



**Ms Joanna Robertson** has a degree in Fine Art from Dublin; has exhibited in over 50 exhibitions worldwide (Ireland, USA & Australia) and founded and currently operates three arts related businesses. Ms Robertson was the

winner of Fremantle's '1998 Entrepreneur of the Year' award. She is a founding member of Auswomen Trade International that promotes international trade opportunities for WA women business owners.



**Mr Graeme Wallis** is the Managing Director of Wallis Drilling, a family owned company employing 150 people that services the mining industry. His experience spans the management of a coffee plantation in Papua New Guinea

to the finance and banking sectors in Australia, specialising in marketing, credit control and management.



**Dr Debra Rosser** is part owner of Blair Fox Generation Western Australia, a company that develops renewable energy (biomass) power stations in Australia. She has worked extensively with WA industry as an industrial

sociologist developing and implementing strategies to match organisational performance with desired social and business outcomes. Ms Rosser's other community service activities include membership of the Christian Brothers' Ex-Residents' and Students' Services Committee of Management, the Prendiville Catholic College School Board and Family and Children's Services Steering Committee on Child Migration.

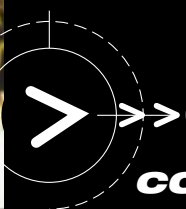


**Dr Yit-Seng Yow** is a leading member of Perth's Chinese Community. Dr Yow's experience in marketing Australian technology and products internationally has been an invaluable asset to the Council. His knowledge of

China and other Asian countries has aided Central TAFE to build strong relationships in this area.

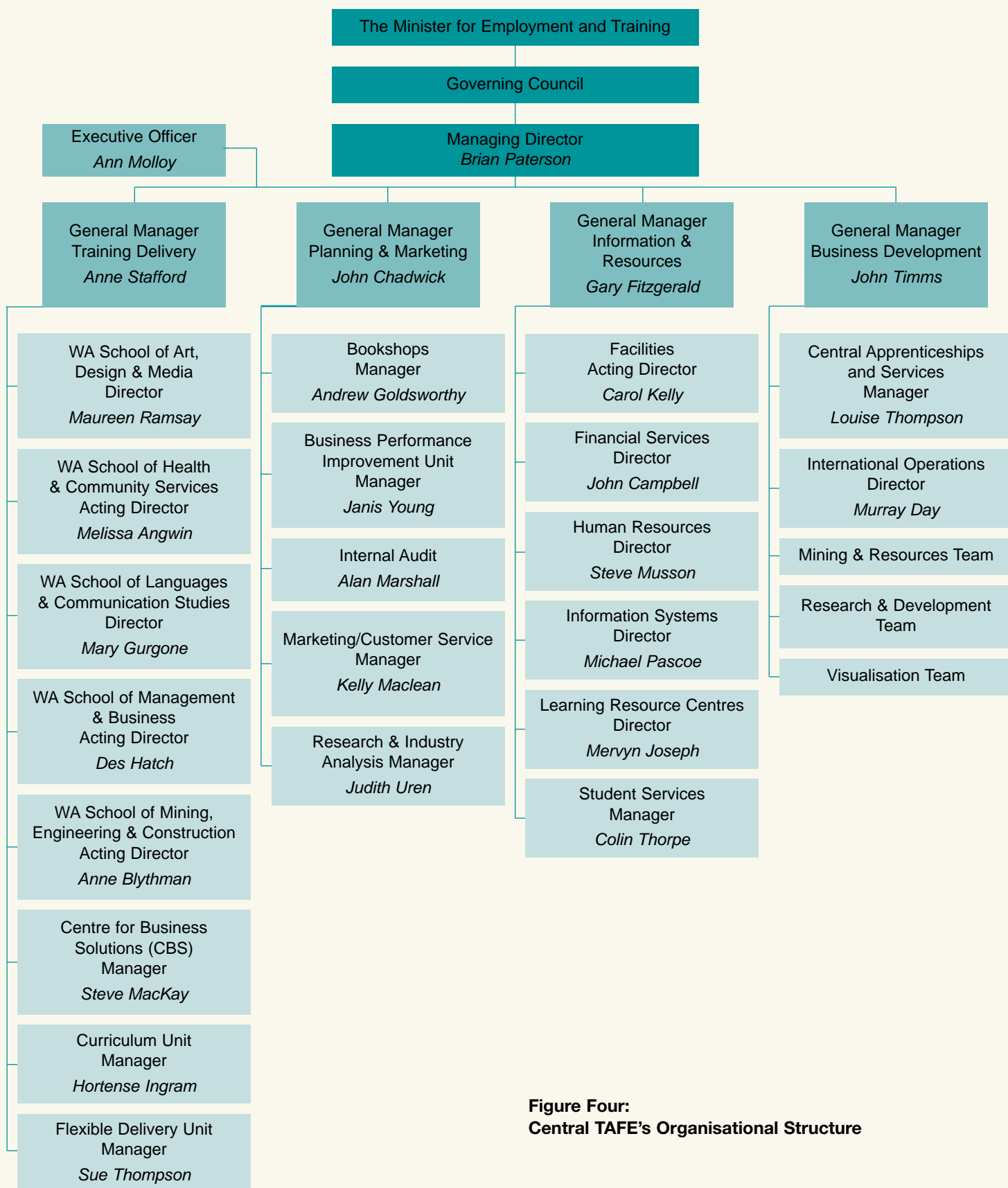
**Ms Tanya Heaslip** resigned prior to attending a Governing Council meeting.

Central TAFE's Managing Director, **Mr Brian Paterson** is a member of the Council by virtue of his position.



# SECTION THREE:

## corporate Governance and Compliance Requirements



**Figure Four:**  
**Central TAFE's Organisational Structure**



# SECTION THREE:

## **2. Appropriate and Timely Information**

Working in cooperation with the Department of Training and Employment, the College ensures its compliance with ministerial directions and government policy.

### **Ministerial Reporting**

The College conformed to the reporting requirements of statutory authorities stated in the *Financial Administrative and Audit Act 1985* and in Treasurer's Instructions. Annual Reports were provided to the Minister and the Office of the Auditor General for audit within the required timeframe. The College responded promptly to ministerial queries and parliamentary questions. The College received 23 Ministerial Requests and 38 Parliamentary Questions relevant to operational objectives, investment or financing activities in 2000.

### **Client Interaction – Customer Focus**

Clients and stakeholders are identified in all planning activities undertaken by the College and communication channels are continually reviewed and improved. The College actively sought beneficial partnerships and alliances and consulted with industry and students to determine customer needs and to provide appropriate training solutions. The College encouraged internal partnerships through cross-functional project teams and the Student Council was consulted for input into College decisions affecting students.

Students from our Graphic Design and Multimedia courses were invited to participate in the annual competition to design the cover of the Central TAFE Student Diary. (Some of the entries for the 2000 edition can be seen below).

The College strove to maintain high standards of academic and customer service across all Schools and campuses, so that the customer encountered a positive and consistent experience. The College's Customer Service Charter highlights our commitment to providing an excellent training environment. Complaints handling, requests for improvement and grievance resolution procedures are in place for students, staff and other interested parties. Requests for improvement are encouraged as vital feedback is important to promote quality assurance of College processes.

### **Product and Service Development**

The College continued research to identify trends to assist the development of products and services to meet the needs of emerging markets.

The primary focus of our new telecommunications contract was to replace the College's ageing and obsolete systems with state of the art digital equipment. Microwave, voice and data communications between campuses and provision of video conferencing and a modern call centre were considered essential for the College to meet current and future customer demands. The College consulted with students via focus groups to

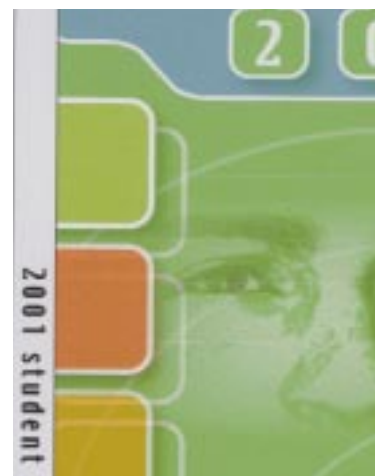
GEOFFREY WHITE Diploma Graphic Design



SONIA RHEINLANDER Diploma Graphic Design



TONY TOLJ Diploma Graphic Design





## SECTION THREE:

### **corporate** Governance and Compliance Requirements

determine their customer service expectations and how they prefer to receive information. This feedback was used to develop the concept of our new Contact Centre at Perth campus. The creation of this new Contact Centre in February 2001, will combine the Internet with telecommunications and customer enquiry and switchboard functions to provide a stronger form of customer relationship management.

#### **Student Satisfaction Survey**

Central TAFE undertakes an annual survey of students to measure their perception of how the College has performed in meeting their needs. Satisfaction levels have increased over the last four survey periods by 5 %, from 80% in 1997 to 85% in 2000 and areas for improvement were noted and incorporated into the College's 2001 Operational Plan.

International Operations developed an International student satisfaction plan based on the feedback from the 1999 student satisfaction survey. The plan includes improvements to the orientation program, introduction of student mentors, increased social activities and the introduction of a prayer room.

#### **Customer Service Network**

Marketing and Central Information staff joined forces to provide an integrated customer service network. The range of customer service improvements included:

- Identifying alternative payment methods such as a credit card/cheque form and piloting the Student-debt follow ups and payments process via the telephone
- The High School Visit Program refocussed resources to encourage interest in Central TAFE's courses and was supplemented by direct marketing campaigns targeting potential students, counsellors and parents
- The Student & Graduate Employment Service Website was upgraded with the following resources made available:
  - Job Search tools* – the latest information on skills analysis, resumés, letter writing and job interviews
  - Useful links* – to other sites on career guidance, employment statistics, setting up a small business, and preparing resumés
  - Employment* – linking to employment agencies that

have indicated an interest in Central TAFE graduates.

#### **College Customer Services available for students are:**

- Learning Resource Centres
- Gymnasium (Perth)
- Bookshops
- Canteen
- Information Centres
- Customer Contact Centre (formerly the Call Centre)
- Student Council
- Child Care Centre (Perth)
- Disability Services Officer
- Aboriginal Services Officers
- Pastoral Care
- College Counsellor
- International Student Coordinators and Counsellor
- International Student Mentors
- Graduate and Student Employment Service
- Art Exhibition Space

#### **Evaluation of Programs**

Under the *Vocational Education and Training Act 1996*, Central TAFE has:

- Managed its resources in accordance with the Delivery and Performance Agreement entered into with the Western Australian Department of Training and Employment
- Prepared a 2000 College Training Profile and budget for the approval of the Minister
- Conducted student, staff, organisational health and employer satisfaction surveys to ensure the quality of our programs meet stakeholder requirements.

#### **Outcomes of the Central TAFE Disability Services Plan**

The College has been working to the Disability Services Plan 1995-2000, to realise the Government's desired outcome of equality of opportunity in VET, which focussed on the issue of access for students with disabilities. Central TAFE had 795 enrolled students who identified a disability and sought the assistance of our Disability Services Officer, 250 of these students being in specially designed courses and 545 being integrated into

## SECTION THREE:

mainstream courses across the College.

Central TAFE maintained a high level of in-class support in 2000 and the Disability Services Plan 2000-2002 will further stimulate feedback to management on student issues for continued improvements in 2001.

*Outcome 1: Existing services are adapted to meet the needs of people with disabilities* – The Disability Services Officer met twice last year with carers and staff at agencies to ascertain current and future requirements for disabled students, so that College products and services could be made more 'user friendly'.

*Outcome 2: Access to buildings and facilities improved* – The Learning Resource Centre expanded the resources available for use by visually impaired students with the purchase of adaptive technology and print enlarging equipment. Internal signage within the LRC was also installed for students to more easily identify resource materials.

*Outcome 3: Information about College services and facilities is provided in formats that enhance Communication*

- Central TAFE course information is available on request in alternative formats such as braille and audiotape. The College is equipped with TTY telephones – one of which is a public TTY telephone available at Perth campus
- In 2000, Central TAFE disabled students undertook traineeships in local government and printing apprenticeships. New modules were developed in retail studies and will be delivered in 2001
- The support for hearing impaired and Deaf students increased in 2000, with more note-takers and interpreters engaged for in-class assistance. Administrative support was provided by a Deaf Interpreter who was scheduled two days per week to facilitate regular meetings and monitor and discuss progress of students. Anecdotal evidence is that this initiative resulted in an improved retention rate of hearing impaired and Deaf students. The College is proud that six Central TAFE hearing impaired

mainstream students graduated in a range of courses in 2000, two of whom applied for entry into University.

*Outcome 4: Advice and services are delivered by staff who are aware of and understand needs of people with a disability.*

- The Staff Development Services Branch included 'strategies for interaction with deaf students' in a range of training courses available to staff. Induction sessions also included discussion on specific requirements of disabled students and the range of services and equipment available throughout the College.
- Further integration of disabled people into mainstream College activities was assisted by the 'Fitness with a Vision' project.

*Outcome 5: Opportunities are provided to participate in public consultations, grievance resolution, decision-making processes.*

All Central TAFE students, including those with disabilities, were encouraged to participate in the Student Council, which provides feedback to management on student issues. Informal discussions with students with disabilities during 2000 identified the need for a specific committee to address their issues in a more focussed manner. As a result, a Disability Advisory Committee will be formed with disabled student participation in 2001.

*Auslan is a unique visual language. The national certificates in Auslan are only offered in their entirety at our college.*



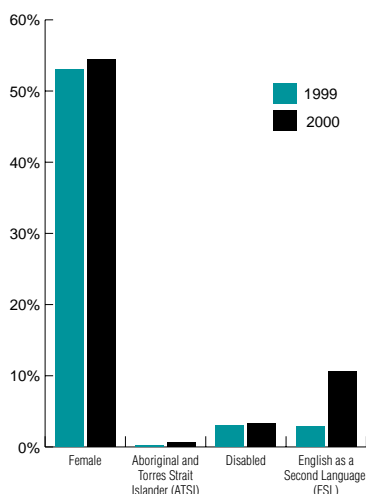


# SECTION THREE:

## corporate Governance and Compliance Requirements

**Table Two: Participation Rates**

Student Participation Rates: (expressed as % of enrolments) 1999 2000		
Female	53%	54.4%
Aboriginal and Torres Strait Islander (ATSI)	0.26%	0.6%
Disabled	2.98%	3.3%
English as a Second Language (ESL)	2.94%	10.6%



*The Applied Language courses provide students with practical language skills which enable fluent communication, both orally and in writing.*



### Access, Participation, Language and Cultural Diversity

Central TAFE had a total enrolment of over 24,000 students that included an increased number of female students, Aboriginal and Torres Strait Islander students and students who identified a disability.

The proportion of students who identified themselves in the 'ESL' category has increased markedly in 2000 compared to 1999, as a result of implementation of improved procedures to capture this information at enrolment.

The College offered a range of products and services that responded to the different skill requirements, learning styles and cultural values of our customers. The College delivered courses in Community Services, English as a Second Language, Literacy and Numeracy, Mature Age Program of Study and training for those with intellectual and learning disabilities. The comprehensive list of languages offered to students included French, Indonesian, Italian, Japanese, German, Greek, and Spanish.

The College benefits from our diverse student population; 24 % of our students were born overseas. This figure may be higher, as many enrolling students did not state their country of birth on their enrolment form.

Over 780 International Students chose to study at Central TAFE in 2000, the majority from neighbouring Asian countries including Indonesia, Japan, Korea, Hong Kong, and Taiwan.

We encourage and benefit also from the multicultural mix of our lecturers and support staff, many of whom have a non-English speaking background.



*Courses for Aboriginal people equip students with a range of business, cultural, personal, literacy and numeracy skills.*



## SECTION THREE:

### **Government Two Year Plan for Women Outcomes**

*Outcome One: Use technology to increase the flexible delivery of courses.*

22.1% of courses were delivered through flexible modes in 2000, of which 67.2% of enrolments were female students. The College developed a flexible delivery model to build an element of on-line delivery or on-line support across all courses. The On-line 2001 Strategy detailed the process of introducing the new technology to increase flexible delivery options.

*Outcome Two: Deliver good customer services, actively seek customer feedback, and improve the standard of operations. Expand availability of learning opportunities through equitable timetabling of courses.*

The improvement teams initiated in 1999, continued within Training Delivery in 2000 to address concerns regarding timetabling, assessment and teaching identified in the 1999 Student Satisfaction Survey. Classes in which women predominate were delivered during normal school hours and other specific strategies were developed to improve access for women. As a result, the satisfaction level of female students increased from 84.7% in 1999 to 86.4% in 2000.

*Outcome Three: Develop a course aimed at women conducting or wishing to conduct small businesses from home. Develop specific courses to increase opportunities for women to retrain following retrenchment or redeployment.*

Central TAFE offered the Certificate in New Opportunities for Career Change and the School of Languages and Communication Studies developed a module 'Women in Small Business' which was included in Business courses where appropriate.

*Outcome Four: Provide courses tailored to the needs of specific female groups including Aboriginal and non-English speaking. Increase opportunities for Aboriginal women to gain employment through targeted courses that meet labour market demand.*

Courses were developed such as job-oriented Migrant English in the area of sport and recreation. Central TAFE continued to deliver Access and Equity programs. A Child Care Coordinator was provided to assist female students access child care facilities, which included the Child Care Centre at Perth campus. Courses delivered to satisfy this outcome in 2000 were:

- Certificate of Applied Women's Studies
- Certificate I in Employment Skills
- Certificates II in Employment Skills (Aboriginal)
- Certificate IV of Community Advocacy (Women)
- Certificate II in Tourism (Aboriginal)
- Certificate 1 to IV of Spoken and Written English
- Certificate II in Interactive Multimedia – Aboriginal
- Certificate II of Public Art (ATSI)
- Certificate II in Mining & Exploration (ATSI)
- Certificate II in Music Industry Skills (ATSI)
- Certificate II in Aboriginal Computing.

*Outcome Five: Increase opportunities for women to gain access to further education and training through appropriate bridging courses. Courses are available to people at varying levels of literacy and numeracy.*

Central TAFE offers bridging programs for migrants, Aboriginal and Torres Strait Islander, disabled and hearing impaired. A Certificate of Industry Skills (ATSI) was delivered that comprised six weeks of theory with two weeks practical on-the-job training, leading to traineeships in the public sector, administration and prison service. Other courses delivered in 2000 included:

- Certificate of New Opportunities for Women
- Certificate of New Opportunities for Women (Aboriginal)
- Certificates in Written and Spoken English
- Certificates in General Education for Adults
- Mature Age Program of Study.



## **SECTION THREE:** **corporate** Governance and Compliance Requirements

### **Publications**

Central TAFE produced a range of publications to satisfy compliance, stakeholder and potential customer requirements. Copies of publications are available by contacting the Customer Contact Centre on **1300 300 822** Central's Home Page [www.central.wa.edu.au](http://www.central.wa.edu.au)

#### **Table Three: College Publications**

##### **Sales and Marketing**

- Course information including Flexible Learning and Skills Recognition
- Student Council
- Information and Registration Forms
- The Disability Services Plan
- Graduate and Student Employment Service Information Brochures
- Course Guides
- Course information Brochures
- College and School Brochures
- School Diary
- Website

##### **Human Resources:**

- Brochures and pamphlets on Human Resource and Occupational Safety and Health issues
- Recruitment documentation
- Staff Training Pamphlets and Staff Training Calendar
- Staff Code of Conduct

##### **Learning Resource Centre (LRC):**

- LRC Services for Staff
- How to Use MONTY
- Harvard Referencing System
- Assignment Due
- Computer Services
- Electronic Library

##### **Records Management Branch**

- Information Statement

##### **Business Performance Improvement**

- College Annual Report

### **Freedom of Information (FOI)**

The College complies with *Freedom of Information Act 1992* requirements.

The College Information Statement details College functions, categories of documents held by the College and arrangements for public access to these documents including any associated fees. An FOI application may be required when obtaining personal records, to amend personal information (no fee involved) and to obtain records about Central TAFE's business. Central TAFE has a nominated FOI Coordinator in Records Management Branch to assist in lodging applications. Six Freedom of Information requests were received and processed in 2000.

General customer enquiries received via letter; e-mail or telephone were responded to according to the College Customer Service Charter.

## **3. Sound Resource Management**

### **Assets and Liabilities**

The College is committed to effective and efficient management and custodianship of College assets and desirable items/equipment in accordance with Management System Procedures. This includes management of asset registration, disposal/transfer and stocktakes.

The overall cost of owning, managing and replacing assets was reviewed, and an asset management plan developed in 2000 to enable a consolidation of sites and improved direction to resource delivery and support activities.

Central TAFE commenced a major project in 2000 to identify and protect intellectual property (particularly intellectual property capable of generating revenue). The College worked with the Department of Training and Employment in its review of competitive neutrality of TAFE, to develop a statewide policy on pricing of Intellectual Property. Work will continue in 2001 in this area to translate this policy into College policy.

# SECTION THREE

## Human Resources

**Table Four: Staff employed by Central TAFE expressed as a percentage:**

	1998	1999	2000
Academic	51.5	53.8	51.1
Non Academic	48.5	46.2	48.9

*The Non Academic figures include academic support, management and fee for service personnel.*

We recognise the value, strength and potential of our staff. Human Resources aimed to maintain best practice in the recruitment, management and development of our staff.

### People Planning and Development

A range of initiatives developed in 2000 has benefited the College's customer focus.

To ensure that we obtain the right person for the job, a recruitment project was initiated which extended the search for staff, through advertising vacancies on the World Wide Web, in an alliance with [www.seek.com.au](http://www.seek.com.au). This resulted in an increased number of applicants, while reducing the total recruitment timeframe. Central TAFE was the first public sector agency in WA to adopt a more simplified two-page application 'ruling'. Applicants need only address the main essential competencies.

A methodology for identifying ongoing skills requirements was rigorously researched by Human Resources in conjunction with the Research and Industry Analysis Unit and Deakin University to identify and measure the return on training investment for the College. The recommendations from the evaluation will be implemented in 2001.

The process of identifying the most suitable position for redeployed staff was simplified by the implementation of the new 'jobs on line' system. The reduction in the number of stages involved enabled Human Resources staff to play a more active role in case management. Strategies to speed up the placement process include identifying training opportunities and providing assistance in resumé and interview skills.

The five priorities for Staff Development in 2000 were:

1. Financial and contract management training to facilitate the smooth transition to the new taxation system and to minimise risk factors for College
2. Training to develop competence in the new technologies being implemented across the College – including e-Commerce, enrolment scheduling and call centre systems
3. Flexible Delivery including skills recognition and assessment to implement our strategic objective of increasing customer driven modes of learning
4. Sales and marketing skills to enable staff to identify and build business opportunities
5. Return to Industry for lecturers to update industry skills and networks.

### Staff Awards

A new Reward and Recognition Program for staff was put in place in which nominations are called and selections are coordinated through a Staff Recognition Committee. The overall winner, judged on his/her outstanding commitment to customer service and innovative solutions to workplace procedures, receives professional development to the value of \$1,000.



# SECTION THREE:

## **corporate** Governance and Compliance Requirements

### Staff Award Winners in 2000:

#### Individual nominations

Tracey Tabuteau – Health & Community Services

Jane Billham – Marketing

Marcelle Ward – LRC

John van Rullen – LRC

Geoff Grapes – Facilities

Anne Cook – Student Services

Christine Disley – Off Campus Learning Network

Monicka McDonough – Human Resources

Tiffany Thompson – Human Resources

Julie Knighton – Human Resources

Jenelle Dunn – Public Relations

Mervyn Joseph and Michael Pascoe –

Both recipients were members of the Y2K Team,

and

also received individual nominations

#### Team nominations

Central Information Team

Print Cell Team

Y2K Team

Day of Innovation Committee

Results & Awards Centre Team

Some of our staff receiving their recognition awards from Brian Paterson, Managing Director. Monicka McDonough, John van Rullen, Michael Pascoe, Tiffany Thompson, Anne Cook and Geoff Grapes

### Central Specific Workplace Environment

Central TAFE managed a diverse workforce in accordance with the *Industrial Relations Act 1979*.

The terms and conditions of employment at Central TAFE comply with the 'Central TAFE Lecturers' Certified Agreement 2000', 'Central TAFE Lecturers' Australian Workplace Agreement 2001', 'Central TAFE Public Service and Government Officers' Enterprise Agreement 2000' and the 'Central TAFE Government Officers' Generic, Individual Workplace Agreement 2000'.

Discussions commenced with the Department of Training and Employment and Unions to review future Industrial Relations. The desired outcome would be the inclusion of a 'Central specific' component in agreements to better reflect the College's commercial, international and government purchased service areas and to foster a more customised, flexible and autonomous workplace.

### Human Resource Management Information Technology

Information Technology played an essential role in the effective management of Human Resources within the College. The branch undertook several initiatives to build and maintain a high level of service such as:

- The successful pilot to Stage 2 of the three phase 'Remus Power' program funded by the Department of Training and Employment. Indications to date show that the system can significantly improve efficiencies
- Branch policies and processes were reviewed resulting in greater efficiencies and effectiveness in recruitment and selection, grievance resolution, performance management and occupational safety and health areas





# SECTION THREE

- A new induction strategy was designed to welcome and inform new staff by accessing induction information on line via CentralNet. Managers may also arrange for a representative from Human Resources to visit a new staff member within the first week of employment.

## **An Operational Safety Culture**

Central TAFE complies with the *Occupational Safety and Health Act 1984*, is committed to providing a safe and healthy workplace and incorporates this requirement into all work practices. The College instigated an external audit conducted by RiskCover as part of the Silver Award application process. Areas for improvement have been noted and the report from RiskCover will be tabled to Corporate Executive early in 2001.

**Table Five: Summary of Accident Statistics**

	1999	2000
Sprains/strains	11	7
Open wounds	2	6
Superficial	0	4
Contusion with intact skin	2	6
Disorders to muscles/tendons	3	6
Hernias	0	0
Stress	6	2
Respiratory	0	1

## **Workers' Compensation**

Expenditure on claims for 2000 was \$153,100, compared to \$63,351 in 1999. This increase can be attributed to the finalisation of claims carried over from 1999. The premium paid in 2000 was \$346,223 representing a contribution rate is 0.85%. This premium figure is higher than for 1999 which was \$274,936. The calculation of the contribution rate in 1999 was not stated, however it was given as 0.9% of payroll. The College identified the need to be proactive in addressing health and safety issues and devised an intervention strategy to reduce costs and aid staff by:

- Creating an awareness of personal responsibility for occupational safety and health (OS & H)
- Reviewing the processes of identification, reporting and resolution of issues in the early stages. This

year Human Resources reviewed the Occupational Safety and Health Policy, the roles and responsibilities of safety committees and College emergency response plans

- Providing case management services for staff including identifying training opportunities
- The provision of appropriate rehabilitation.

**Table Six: Rehabilitation outcomes**

	1999	2000
Successful	2	3
Unsuccessful	0	1
Ongoing	5	7
Under Review	0	0

## **Leave Entitlements (Liability)**

As at 31 December 1999, leave liability for the College was \$8.5 M, and at 31 December 2000 it was \$8,264,198. The concerted effort across the College to implement work plans contributed to this result.

## **Equal Opportunity (EO)**

Central TAFE embraces the spirit of the *Equal Opportunity Act 1984* in the development and enactment of College policies and procedures. We benefit from the diversity of our staff and student populations and reflect equal opportunity principles in our policies and procedures including:

- Staff and Student Codes of Conduct
- Student Admissions
- Disability Services
- Course Assessment
- Staff Selection and Recruitment
- Conditions of Service
- Performance Management
- Promotion, Training and Development
- Workers' Compensation and Rehabilitation
- Grievance Resolution
- Restructuring and Redeployment Procedures
- Requests for Improvement



## SECTION THREE:

### corporate Governance and Compliance Requirements

Central TAFE has trained EO Contact Officers located on each campus whose role is to provide information, advice and support on matters relating to Equal Opportunity. There are trained Grievance Officers on all campuses who are also available to provide information, advice and mediation to resolve cases which breach EO policy, including sexual harassment.

In the administration of Central TAFE, we have complied with the Public Sector Standards in Human Resource Management, the Code of Ethics and our Code of Conduct. We have put in place procedures designed to ensure such compliance and have conducted appropriate internal checks to satisfy ourselves that the statement above is correct.

There were three applications made for breach of Standards review. Upon review, one breach was found for the period to 31 December 2000.

Mr. Paul Kristensen  
Acting Chair Governing Council  
Central TAFE  
22 February 2001

Mr. Brian Paterson  
Managing Director  
Central TAFE  
22 February 2001

#### Finance

As a statutory public provider of vocational education and training, the College complies with the 'Fees and Charges Policy Guidelines for Publicly Funded Registered Training Organisations and Programs in 2000', published by the Department of Training and Employment. An increase in the tuition fee for vocational award courses and an increase in the enrolment fee were the two major changes to fees policy in 2000.

Accrual accounting practices ensure that administration occurs in a timely and accurate manner. The College complies with the *Financial Administration and Audit Act 1985* in managing its financial transactions. Purchasing instruments such as credit cards and purchase orders are monitored and controlled through an internal cost centre and delegation/authority structure.

A Five-Year Financial Plan 2001-2005 was developed to assist College management in estimating future revenue and expenditure. A comprehensive program to prepare the College for the implementation of the Goods and Services Tax, which incorporated financial training through Staff Development Services was successfully completed. Process changes to enable the College to revise banking practices resulted in savings in banking fees and increased interest revenue.

#### Advertising

As required under Section 175ZE of the *Electoral Act 1907*, the following is a statement for all expenditure incurred by Central TAFE during 2000 in relation to advertising, market research, polling, direct mail and media advertising organisations:

##### Advertising Agencies:

MJB & B Advertising and Marketing	\$267,689.38
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##### Market Research Organisations:

David Hydes Consulting Group	\$15,950
Service Management Australia	\$24,000

##### Direct Mail Organisations:

Supermail	\$4,958.99
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##### Media Advertising Organisations:

Marketforce	\$129,157.97
Media Decisions	\$291,512.29

Polling Organisations: No polling organisations were used by Central TAFE in 2000.

## SECTION THREE:

### **4. Adequate Controls**

#### **Risk Management**

The College has a risk management implementation plan and is committed to updating this plan on an annual basis through a risk identification and assessment process. The plan prioritises the College's risk areas and identifies the process and project owners responsible for managing identified risks.

In 2000, risk profiles for each School and Branch were finalised and the whole-of-College risk profile was reviewed and consolidated. External opinion was sought on the accuracy of the evaluation given the current business operations and environment and incorporated. A documented risk control implementation plan and report were distributed with recommendations for changes to management systems and processes to integrate risk management into the existing quality management system and operational planning process.

#### **Y2K**

The Y2K Compliance Program, operated successfully with few problems experienced over the date change. All members of the Y2K project team were acknowledged through the Staff Recognition program.

#### **Fraud Prevention**

Central TAFE identified fraud as a potential risk and accordingly implemented procedures and an internal audit function aimed at prevention and detection of possible fraud findings were reported to College management.

All purchasing activities, including issuing/awarding of contracts to suppliers, included a requirement for the supplier to satisfy the College regarding Year 2000 compliancy. Outsourced services were awarded to contractors who agreed to subscribe to management principles consistent with the Government's customer focus program. Goods and services provided by contractors were included in the annual student satisfaction survey to gain an understanding of satisfaction versus importance levels of services provided.

### **5. Legislation Impacting on College Activities**

*Agreements Act 1985*  
*Anti Corruption Commission Act 1988*  
*Anti Discrimination Act 1938*  
*Archives Act 1983, Commonwealth*  
*Censorship Act 1996*  
*Commercial Tenancy (Retail Shops) 1989*  
*Copyright Act 1968*  
*Disability Services Act 1993*  
*Education Service Providers (Full Fee Overseas Students) Registration Act 1991*  
*Education Services for Overseas Students (Registration of Providers and Financial Registration) Act 1991, Commonwealth*  
*Electoral Act 1907*  
*Equal Opportunity Act 1984*  
*Financial Administration and Audit Act 1985*  
*Freedom of Information Act 1992*  
*Government Employees Superannuation Act 1987*  
*Income Tax Assessment Act 1936*  
*Industrial Relations Act 1979*  
*Industrial Relations Act 1990, Commonwealth*  
*Industrial Training Act 1975*  
*Library Board of Western Australia Act 1951-1983*  
*Minimum Conditions of Employment Act 1993*  
*Occupational Safety and Health Act 1984*  
*Public Sector Management Act 1994*  
*State Supply Commission Act 1991*  
*Treasury Regulations and Treasurer's Instructions*  
*Vocational, Education and Training Act 1996*  
*Workers' Compensation and Rehabilitation Act 1981*  
*Workplace Agreements Act 1993*



2000 **Central TAFE** Annual Report

# **SECTION** *Four*

*Key Performance  
Indicators*







Dean Newton –  
Advanced Diploma Business  
Administration



# SECTION FOUR:

## key Performance Indicators

### Desired Outcome:

To deliver high quality and relevant training programs that meet the needs of Central TAFE's customers, and are in accordance with the Delivery and Performance Agreement as well as aiming to diversify revenue sources and reduce reliance on Government funding through commercial activities.

**Note:** All Key Performance Indicators are subject to audit.  
All 1998 and 1999 figures are obtained from previously published Central TAFE Annual Reports.

### 1. Achievement of College Profile

This performance indicator reports the effectiveness of the College in meeting Delivery and Performance Agreement targets and enabling customer needs to be achieved.

#### Measure A: Profile Analysis for Central TAFE (Effectiveness Indicator)

This indicator details the total number of Student Curriculum Hours (SCH) delivered (both fee-for-service and Delivery and Performance Agreement Funded)

Department of Training and Employment (DOTE) Industry Group		1998 Actual Profile (SCH)	1999 Actual Profile (SCH)	2000 Planned Profile (SCH)	2000 Actual Profile (SCH)
01A	Recreation Sports and Entertainment	101,189	122,912	123,172	109,898
01B	Visual and Performing Arts	540,567	490,127	504,500	482,871
01C	Design	277,972	291,305	320,100	293,541
03A	Building and Constructions	98,638	144,888	90,000	122,309
03B	Surveying and Building	382,455	343,085	405,000	416,440
04A	Community Service Workers	321,246	299,350	305,346	301,655
04B	Education and Childcare	339,246	353,216	322,500	315,125
04C	Health	206,673	230,450	217,406	209,147
04D	Library Workers	55,734	54,192	49,000	53,290
05A	Finance Insurance Property Service Workers	182,388	171,542	203,302	201,109
07A	Clothing Footwear and Soft Furnishings	63,315	69,223	61,000	71,699
08B	Printing and Publishing	159,168	227,432	230,000	214,610
09A	Engineering and Drafting	249,000	177,372	117,580	105,125
09B	Metal and Mining	114,182	239,965	262,750	233,458
11A	Process Manufacturing	16,194	27,090	60,250	53,299
12A	Personal Service	96,498	114,681	102,608	112,478
12B	Retail	0	5,643	0	234
13C	Tourism	44,373	72,581	115,772	150,172
13D	Travel Agents	163,492	174,467	89,453	110,687
15A	Electrical and Electronic Engineering	207,888	226,175	241,501	247,171
15B	Electrical Trades	17,440	16,171	23,650	28,057
16A	Accounting and Other Business Services	260,980	288,792	274,677	303,762
16B	Management	350,237	321,947	367,375	351,491
16C	Office and Clerical	186,513	162,189	118,282	119,291
17A	Computing	332,704	352,892	439,506	468,528
18A	Science and Technical Workers	132,460	159,671	169,500	165,428
19B	Adult Literacy/ESL	204,187	257,463	275,220	278,682
19C	Languages	228,891	221,155	216,950	220,869
19D	Miscellaneous	35,679	59,674	35,000	38,036
19E	Targeted Access and Participation Courses	29,567	82,145	107,022	83,311
<b>Total Profile Delivery</b>		<b>5,398,876</b>	<b>5,757,795</b>	<b>5,848,062</b>	<b>5,861,773</b>
<b>Non Profile Delivery</b>		<b>901,832</b>	<b>865,564</b>	<b>690,000</b>	<b>1,099,344</b>
<b>College Total Delivery</b>		<b>6,300,708</b>	<b>6,623,359</b>	<b>6,538,062</b>	<b>6,961,117</b>

# SECTION FOUR:

## NOTES:

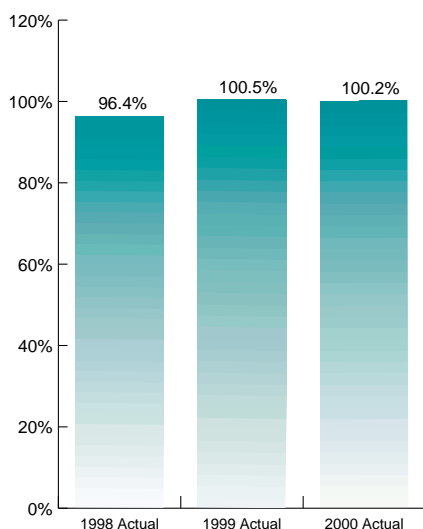
- A) SOURCE: 1998, 1999 and 2000 Central TAFE Delivery and Performance Agreement, through which the College is resourced to deliver courses under government purchased funding guidelines.
- B) DEFINITION: The table indicates the quota and actual achievement of SCH in profiled DOTE Industry Group categories. The classification of these Industry Groups is based on the occupation or outcome the course is intended to serve.
- C) DERIVATION: 1998 and 1999 Profile data represents the actual achievement of SCH in respective years. The 2000 Planned data was obtained from the 2000 Delivery and Performance Agreement. The actual 2000 SCH is the total SCH from the College Management Information System (CMIS). An internal review process that eliminates those students who enrolled, but did not participate in course delivery has been applied. Non-Profile Delivery SCH is the actual SCH count of enrolments not funded under the 2000 Delivery and Performance Agreement in CMIS.
- D) EXPLANATION: Based on these figures, Central TAFE has for most industry groups, more than achieved profile SCH targets in 2000.

## Measure B: Profile Achievement (Effectiveness Indicator)

This indicator shows the percentage of SCH achieved for profiled funded activities as contracted with DOTE through the Delivery and Performance Agreement.

Profile Achievement =

$\frac{\text{Actual Delivery and Performance Agreement SCH Achieved}}{\text{Target SCH contained within Delivery and Performance Agreement}}$

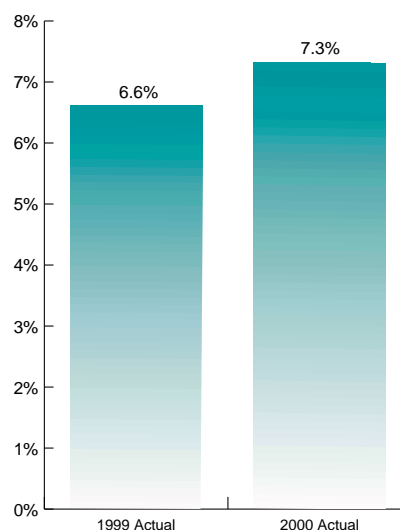


## NOTES:

- A) SOURCE: } Refer to Notes Measure A
- B) DEFINITION: }
- C) DERIVATION: }
- D) EXPLANATION: }

## Measure C: Access and Equity SCH Delivery Levels (Effectiveness Indicator)

This indicator shows the percentage of Access and Equity delivery levels as contracted with DOTE through the Delivery and Performance Agreement.



## NOTES:

- A) SOURCE: 1999 and 2000 Delivery and Performance Agreements.
- B) DEFINITION: Access and Equity courses provide targeted groups with preparatory studies to enhance future education and employment options. The percentage of SCH the College delivers for Access and Equity is an effectiveness measure that indicates the extent to which it meets the requirements of people with special needs.
- C) DERIVATION: Measure is calculated using profile and non-profile SCH in stream 2000 courses, plus non-stream 2000 courses designed for targeted special needs groups (from College CMIS), and is expressed as a percentage proportion of Cental TAFE's total SCH delivery.
- D) EXPLANATION: Central TAFE intentionally set the target to maintain and improve the Access and Participation indicator. Procedures were put in place to ensure more accurate data capture, which reflect in the increased percentage for 2000.

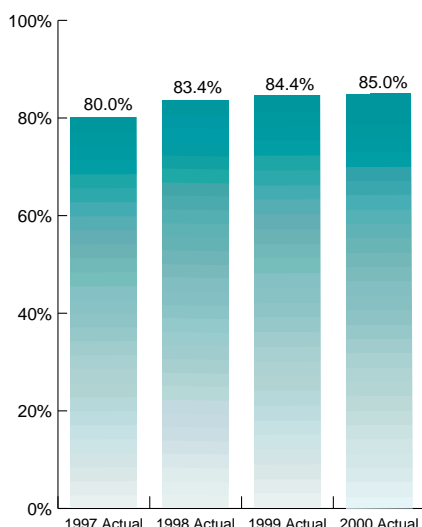


# SECTION FOUR:

## key Performance Indicators

### 2. Student Satisfaction Rating (Effectiveness Indicator)

Each year Central TAFE conducts a Student Satisfaction Survey to gauge and compare its student expectations and perceptions of the quality of teaching and the standard of services provided by the College.

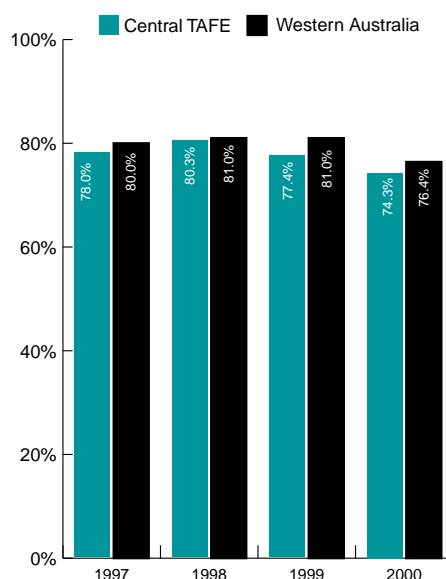


#### NOTES:

- SOURCE: Central TAFE's 1997, 1998, 1999 and 2000 Annual Student Satisfaction Surveys.
- DEFINITION: The calculation for overall satisfaction is a weighted average of all responses. The survey is administered to students attending classes in randomly selected courses across all campuses and Schools.
- DERIVATION: The survey instrument comprises 63 questions that request students to rate the level of importance of an issue on a scale of 1 to 10 and then rate the College's performance against the same issue on a similar scale. The calculation of satisfaction for each question is determined by dividing Performance (a student's rating of College's actual performance) by Importance (how important the function is to the student). The overall satisfaction indicator is calculated as a weighted average of all responses. A total of 2,523 self-completion questionnaires were returned, representing a response rate of 92% (Target was to survey 2750 students). Sampling error for the survey is estimated to be 1.79% at the 95% confidence level.
- COMMENTS: Overall student satisfaction has increased each year since the first survey was conducted in 1997.

### 3. Graduate Achievement (Effectiveness Indicator)

The graduate satisfaction is an indicator that measures the extent to which Central TAFE graduates have wholly or partly achieved their main reason for undertaking the course.



#### NOTES:

- SOURCE: 2000 Student Outcomes Survey – National Report conducted by the National Centre for Vocational Education Research (NCVER), published in December 2000.
- DEFINITION: The 2000 survey was administered to Central TAFE 1999 graduates who had an Australian address and completed an award course, including persons who were awarded a qualification as recognition of prior learning.
- DERIVATION: The measure was derived from the number of graduates who indicated they had fully or partly achieved their main reason for undertaking the course, (from the possible responses of Yes, No, Partly, Don't know yet, Don't know), expressed as a percentage of all survey respondents. This method of calculation has been consistently used since 1997 to ensure a basis for comparison. 1,208 graduates responded to the Survey, representing a response rate of 54%. Sampling error for the survey is estimated to be +/-2.21% at the 95% confidence level.
- COMMENTS: Graduate achievement decreased in 2000 for both Central TAFE and the State average, although the decline was larger at the State level.

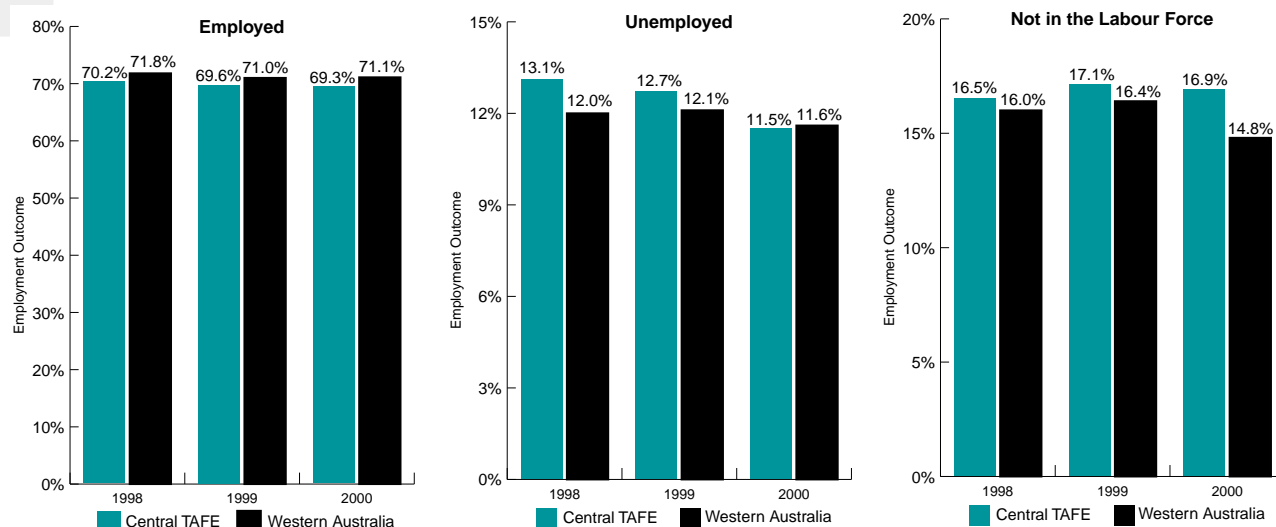
# SECTION FOUR:

## 4. Graduate Destination (Effectiveness Indicator)

The proportion of graduates in employment is a performance measure that shows the extent to which Central TAFE is providing relevant quality training.

### NOTES:

- A) SOURCE: 2000 Student Outcomes Survey – National Report conducted by the National Centre for Vocational Education Research (NCVER), published in December 2000.
- B) DEFINITION: The 2000 survey was administered to 1999 Central TAFE graduates who had an Australian address and completed an award course, including persons who were awarded a qualification as recognition of prior learning. 1,208 graduates responded to the Survey, representing a response rate of 54%.
- C) DERIVATION: Graduate labour force status was derived according to the standard Australian Bureau of Statistics definitions of employed, unemployed and not in the labour force. The measure represents the proportion of graduates in each category according to the responses to questions concerning their work situation at 26 May 2000, expressed as a percentage of all survey respondents. This method of calculation has been consistently used since 1997 to ensure a basis for comparison.  
Sampling error for the survey is estimated to be +/-2.21% at the 95% confidence level.
- D) COMMENTS: Central TAFE graduates are more likely than all Western Australian graduates to be enrolled in further study. This is reflected in the higher proportion of graduates who were not in the labour force.



Figures adjusted to one decimal place





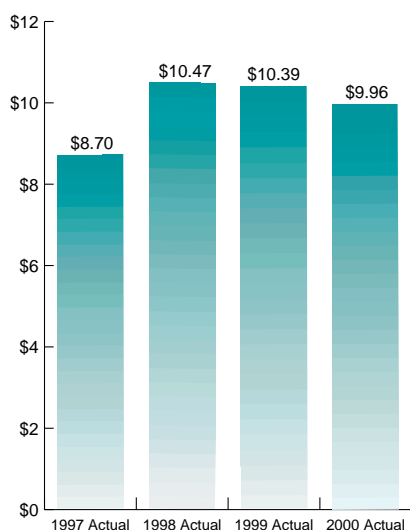
## SECTION FOUR:

### key Performance Indicators

#### 5. Total Delivery Cost Per SCH (Efficiency Indicator)

This indicator demonstrates the efficiency with which Central TAFE manages its resources to enable the provision of vocational education and training programs.

2000 Actual Cost = 
$$\frac{\text{Total Operating Expenses}}{\text{Total SCH}}$$



#### NOTES:

- A) SOURCE: 1997, 1998, 1999 and 2000 Financial Statements (Multisoft) and Delivery & Performance Agreements with DOTE.
- B) DEFINITION: The total delivery cost per SCH is calculated by dividing the total operating expenditure, measured in an accrual basis, by the delivered total SCH in 2000.
- C) DERIVATION:
- The total SCH is the sum of the total number of module enrolments multiplied by the hourly duration of these modules as registered in the College Management Information System (CMIS) in accordance with the Australian Vocational Education and Training Management Information Statistical Standard (AVETMISS). Delivery from all funding sources is included.
  - The total operating expenses figure was obtained from the 2000 Annual Financial Statements and includes notional costs of superannuation and services provided free of charge by other government departments. The total operating expenses figure also includes costs generated from sources of revenue that are not related to SCH, for example, product development and venue hire.

D) EXPLANATION: Central TAFE has more than achieved efficiency target for 2000.

- Total delivery costs include direct delivery and delivery support costs.
- Since the cost per SCH will vary, depending upon the relative costs of running various courses, it is recommended that this performance indicator be read in conjunction with the Profile Analysis Table. This table provides a breakdown of SCH by DOTE Industry Group plus total commercial activity.
- The decrease in actual cost per SCH between 1999 and 2000 can be attributed to the increase in SCH delivered in 2000, and a relatively small increase in operating expenditure.

Please note:

Whilst the key performance indicator information was audited by the Office of Auditor General, the graphic representations of the data were not.



## SECTION FOUR:

### **CERTIFICATION OF PERFORMANCE INDICATORS**

We hereby certify that the Performance Indicators for Central TAFE are based on proper records and fairly represent the performance of the College for the twelve months ended 31 December 2000.

Mr. Paul Kristensen  
Acting Chair  
Governing Council  
Central TAFE  
22 February 2001

Mr. Brian Paterson  
Managing Director  
Central TAFE  
22 February 2001



# SECTION FOUR:

## key Performance Indicators

### AUDITOR GENERAL'S OPINION



#### Auditor General

To the Parliament of Western Australia

**CENTRAL TAFE  
PERFORMANCE INDICATORS FOR THE YEAR ENDED DECEMBER 31, 2000**

**Scope**

I have audited the key effectiveness and efficiency performance indicators of Central TAFE for the year ended December 31, 2000 under the provisions of the Financial Administration and Audit Act 1985.

The Governing Council is responsible for developing and maintaining proper records and systems for preparing and presenting performance indicators. I have conducted an audit of the key performance indicators in order to express an opinion on them to the Parliament as required by the Act. No opinion is expressed on the output measures of quantity, quality, timeliness and cost.

My audit was performed in accordance with section 79 of the Act to form an opinion based on a reasonable level of assurance. The audit procedures included examining, on a test basis, evidence supporting the amounts and other disclosures in the performance indicators, and assessing the relevance and appropriateness of the performance indicators in assisting users to assess the College's performance. These procedures have been undertaken to form an opinion as to whether, in all material respects, the performance indicators are relevant and appropriate having regard to their purpose and fairly represent the indicated performance.

The audit opinion expressed below has been formed on the above basis.

**Audit Opinion**

In my opinion, the key effectiveness and efficiency performance indicators of Central TAFE are relevant and appropriate for assisting users to assess the College's performance and fairly represent the indicated performance for the year ended December 31, 2000.

D D R PEARSON  
AUDITOR GENERAL  
April 24, 2001



2000 **Central TAFE** Annual Report

# **FINANCIAL** *Statements*





# Financial Statements

# FINANCIALS

for the year ending December 31, 2000


The accompanying financial statements of Central TAFE have been prepared in compliance with the provisions of the Financial Administration and Audit Act 1985 from proper accounts and records to present fairly the financial transactions for the year ending 31 December 2000 and the financial position as at 31 December 2000.

At the date of signing we are not aware of any circumstances which would render any particulars included in the Financial Statements misleading or inaccurate.



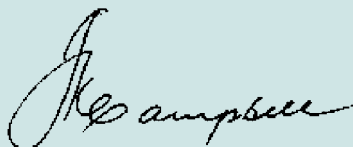
Mr Paul Kristensen,  
Chairman of Governing Council

Dated 22 February 2001



Mr Brian Paterson,  
Managing Director  
(Member of Governing Council)

Dated 22 February 2001



Mr John Campbell  
Principal Accounting Officer

Dated 22 February 2001

# Financial Statements

## Operating Statement

for the year ended December 31, 2000

	Notes	2000 (\$)	1999 (\$)
<b>COST OF SERVICES</b>			
<b>Operating Expenses</b>			
Employee Costs	2	43,872,148	43,993,390
Superannuation	3	3,110,902	3,425,502
Charges to Provisions	4	238,752	148,905
Supplies and Services	5	15,711,286	14,719,117
Grants and Subsidies	6	26,839	55,492
Depreciation and Amortisation	7	5,020,108	5,100,710
Other Operating Expenses	9	1,349,215	1,356,299
<b>Total operating expenses</b>		<b>69,329,250</b>	<b>68,799,415</b>
<b>Revenues from Services</b>			
Fee for Service	10	8,249,246	8,202,335
Student Fees and Charges	11	6,805,723	6,031,843
Ancillary Trading	12	1,400,886	975,253
Interest Income		497,667	423,995
Net Profit on Disposal of Non-Current Assets	8	37,052	20,664
Gross Profit on Trading Activities	13	18,235	253,161
Other Operating Revenue	14	941,797	565,309
<b>Total revenues from services</b>		<b>17,950,606</b>	<b>16,472,560</b>
<b>Net Cost of Services</b>	32	<b>(51,378,644)</b>	<b>(52,326,855)</b>
<b>REVENUES FROM GOVERNMENT</b>			
State Funds	15	43,213,553	44,379,643
Resources Received Free of Charge	16	1,502,651	2,980,738
Liabilities Assumed by the Treasurer	17	3,512,605	3,338,112
<b>Total revenues from Government</b>		<b>48,228,809</b>	<b>50,698,493</b>
<b>CHANGE IN NET ASSETS RESULTING FROM OPERATIONS</b>		<b>(3,149,835)</b>	<b>(1,628,362)</b>
Add:			
<b>Opening Balance of accumulated surplus / (deficit)</b>	28	<b>110,516,442</b>	<b>112,144,804</b>
<b>Transfers from Reserves</b>			<b>-</b>
<b>Total Available for Appropriation</b>		<b>107,366,607</b>	<b>110,516,442</b>
<b>CLOSING BALANCE OF ACCUMULATED SURPLUS/ (DEFICIT)</b>		<b>107,366,607</b>	<b>110,516,442</b>

The Operating Statement should be read in conjunction with the accompanying notes.

# Financial Statements

## FINANCIALS

### Statement of Financial Position

as at December 31, 2000

	Notes	2000 (\$)	1999 (\$)
<b>CURRENT ASSETS</b>			
Cash	18	2,443,912	4,494,701
Restricted Cash	18	496,250	258,641
Investments	19	3,999,623	–
Receivables	20	2,139,925	2,120,620
Inventories	21	518,736	658,371
Other Assets	22	502,591	973,509
<b>Total Current Assets</b>		<b>10,101,037</b>	<b>8,505,842</b>
<b>NON-CURRENT ASSETS</b>			
Property, Plant and Equipment	23	128,688,418	119,535,205
Capital Works in Progress	24	1,047,606	1,029,622
Other Non-Current Assets	22	36,479	53,553
<b>Total Non-Current Assets</b>		<b>129,772,503</b>	<b>120,618,380</b>
<b>TOTAL ASSETS</b>		<b>139,873,540</b>	<b>129,124,222</b>
<b>CURRENT LIABILITIES</b>			
Accounts Payable	25	1,459,878	381,705
Employee Entitlements	26	6,329,073	6,283,345
Other Liabilities	27	3,131,014	3,824,342
<b>Total Current Liabilities</b>		<b>10,919,965</b>	<b>10,489,392</b>
<b>NON-CURRENT LIABILITIES</b>			
Employee Entitlements	26	3,222,045	3,000,096
<b>Total Non-Current Liabilities</b>		<b>3,222,045</b>	<b>3,000,096</b>
<b>TOTAL LIABILITIES</b>		<b>14,142,010</b>	<b>13,489,488</b>
<b>NET ASSETS</b>		<b>125,731,530</b>	<b>115,634,734</b>
<b>EQUITY</b>			
Accumulated Surplus (Deficit)	28	107,366,607	110,516,442
Reserves	29	18,364,923	5,118,292
<b>TOTAL EQUITY</b>		<b>125,731,530</b>	<b>115,634,734</b>

The Statement of Financial Position should be read in conjunction with the accompanying notes.

# Financial Statements

## Statement of Cash Flows

for the year ended December 31, 2000

	Notes	2000 (\$) Inflows (Outflows)	1999 (\$) Inflows (Outflows)
<b>Cash Flows From/(To) Government</b>			
Recurrent State Funding – Department of Training and Employment		42,601,353	40,865,636
Capital State Funding – Department of Training and Employment		1,022,297	1,764,451
<b>NET CASH PROVIDED BY GOVERNMENT</b>		43,623,650	42,630,087
<b>Utilised as follows:</b>			
<b>Cash Flows From Operating Activities</b>			
<b>Payments</b>			
Employee Costs		(43,323,565)	(44,153,654)
Supplies and Services		(12,968,567)	(14,029,517)
Grants and Subsidies		(26,839)	(55,493)
Other Interest and Finance Costs		–	(50,115)
Other Payments		(1,419,133)	(1,476,439)
GST Payments to all Suppliers		(830,746)	
<b>Receipts</b>			
Fee For Service		7,922,419	8,598,606
Student Fees and Charges		6,642,119	5,823,575
Ancillary Trading		1,400,886	989,150
Interest Income		497,667	443,369
Other Receipts		770,540	520,600
GST Receipts from all Customers		245,924	
GST Receipts from ATO		408,007	
<b>NET CASH PROVIDED BY/(USED IN) OPERATING ACTIVITIES</b>	<b>32</b>	<b>(40,681,288)</b>	<b>(43,389,918)</b>
<b>Cash Flows From Investing Activities</b>			
Payments for purchase of Property, Plant and Equipment		(979,452)	(3,494,785)
Proceeds from the sale of Property, Plant and Equipment		223,533	325,404
<b>NET CASH PROVIDED BY/(USED IN) INVESTING ACTIVITIES</b>		<b>(755,919)</b>	<b>(3,169,381)</b>
<b>Cash Flows From Financing Activities</b>			
<b>NET CASH PROVIDED BY/(USED IN) FINANCING ACTIVITIES</b>		<b>–</b>	<b>–</b>
<b>NET INCREASE (DECREASE) IN CASH HELD</b>		<b>2,186,443</b>	<b>(3,929,212)</b>
Cash at the Beginning of the Financial Year		4,753,342	8,682,554
<b>CASH AT THE END OF THE FINANCIAL YEAR</b>	<b>33</b>	<b>6,939,785</b>	<b>4,753,342</b>

The Statement of cash Flows should be read in conjunction with the accompanying notes.



# Financial Statements

# FINANCIALS

## Notes to the Financial Statements

for the year ended December 31, 2000

### 1 Significant Accounting Policies

#### (a) Basis of Accounting

The financial statements constitute a general purpose financial report which has been prepared in accordance with Australian Accounting Standards and UIG Consensus Views as applied by the Treasurer's Instructions. Several of these are modified by the Treasurer's Instructions to vary application, disclosure, format and wording. The Financial Administration and Audit Act and the Treasurer's Instructions are legislative provisions governing preparation of financial statements and take precedence over Australian Accounting Standards and UIG Consensus Views. The modifications are intended to fulfil the requirements of general application to the public sector, together with the need for greater disclosure and also to satisfy accountability requirements.

If any such modification has a material or significant financial effect upon the reported results, details of that modification and where practicable, the resulting financial effect is disclosed in the notes to these financial statements.

The statements have been prepared on the accrual basis of accounting using historical cost accounting.

#### (b) Valuation of Non Current Assets

Non current assets have been brought to account at historical cost with the exception that certain assets have been brought to account as follows:

Land and Building:

Land is reported on the 'current existing use' valuation basis for primarily all Crown Land and 'market valuation' basis for freehold title land. Buildings are reported at 'estimated replacement cost', based on building area and market valuation. Valuations are made at least every 3 years. Increments have been taken to the asset revaluation reserve. Decrements are offset against previous increments (if any) relating to the same class of assets and the balance (if any) is charged against net cost of services.

Works of Art:

Works of Arts are reported at estimated market value or cost.

Plant and Equipment, Motor Vehicles, Computer Equipment and Software, Furniture and Fittings.

These have been included as fixed assets if the purchase value is greater than \$1,000 and the economic life is expected to be two years or more.

#### (c) Depreciation (and amortisation) of Non Current Assets

All non-current assets having a limited useful life are systematically depreciated over their useful lives in a manner which reflects the consumption of their service potential. Depreciation is provided for on the straight line basis, using rates which are reviewed periodically.

Non-current assets are depreciated over the following useful lives:

Buildings – 40 years

Motor Vehicles, Caravans and Trailers – 6 years

Plant, Furniture and Equipment – 5 years

Computer Equipment, Communication Network and Software 2 – 5 years

Works of Art controlled by the College are classified as heritage assets. They are anticipated to have very long and indeterminate useful lives. Their service potential has not, in any material sense, been consumed during the reporting period. As such, no amount for depreciation has been recognised in respect of them.

#### (d) Inventories

Inventories are valued at the lower of cost and the net realisable value.

# Financial Statements

## Notes to the Financial Statements

for the year ended December 31, 2000

### (e) Employee Entitlements

#### (i) Annual and Long Service Leave

Long Service Leave – The provision for long service leave has been determined according to the methodology recommended by an actuary at the end of 2000 and has been measured in accordance with the Australian Accounting Standards (AAS 30).

There are two components of the liability:

(1) Unconditional – this represents the amount that is due and payable at balance date.

(2) Conditional – this represents the estimated entitlements of staff with two or more years of service.

The liability is then divided into :

(a) Current liabilities which comprises (1) above plus that component of (2) which will become payable in the next 12 months

(b) Non-current Liabilities which comprises the balance of (2) not included in (a).

Annual Leave – The provision for annual leave has been provided at current remuneration rates in accordance with Australian Accounting Standards (AAS 30).

#### (ii) Superannuation

Staff may contribute to either the Superannuation and Family Benefits Act Scheme, a defined benefits pension scheme now closed to new members, or to the Gold State Superannuation Scheme, a defined benefit and lump sum scheme now also closed to new members. All staff who do not contribute to either of these schemes become non contributory members of the West State Superannuation Schemes, an accumulation fund complying with the Commonwealth Government's Superannuation Guarantee (Administration) Act 1992.

The liability for superannuation charges incurred under the Superannuation and Family Benefits Act pension scheme is provided for at balance date.

The superannuation expense comprises the following elements:

(i) change in the unfunded employer's liability in respect of current employees who are members of the Superannuation and Family Benefits Act Scheme and current employees who accrued a benefit on transfer from that Scheme to the Gold State Superannuation Scheme.

(ii) notional employer contributions which would have been paid to the Gold State Superannuation Scheme and West State Superannuation Scheme if the College had made concurrent employer contributions to those Schemes.

The superannuation expense and liability amount is advised by the Government Employee Superannuation Board to the College for each year ending 31 December.

### (f) Insurance

The College is insured through Riskcover WA.

### (g) Leased Assets

Where the College has entered into an operating lease arrangement for property, plant and equipment, the lessor effectively retains all of the risks and benefits incidental to ownership of the items held under the operating leases. Equal instalments of the lease payments are charged to the operating statement over the lease term, as this is representative of the pattern of benefits to be derived from the leased property.

### (h) Revenue

The funds received from the WA Department of Training in respect of the delivery of services forming part of the Delivery and Performance Agreement and capital grants have been recognised as 'Revenue from Government.'

Revenues from Services represents revenue earned from student fees and charges, fee for service, ancillary services, trading activities and Commonwealth grants and subsidies, as well as revenue received from the WA Department of Training as a result of training successfully tendered for under competitive tendering arrangements.

# Financial Statements

## FINANCIALS

### Notes to the Financial Statements

for the year ended December 31, 2000

#### (i) Accounts Receivable, Accounts Payable and Accrued Salaries

Collectability of trade debtors is reviewed on an ongoing basis. Debts which are known to be uncollectable are written off. A provision for doubtful debts is raised where some doubts as to collection exists.

Accounts payable, including accruals not yet billed, are recognised when the economic entity becomes obliged to make future payments as a result of a purchase of assets or services. Accounts payable are generally settled within 30 days.

Accrued salaries represent the amount due to staff but unpaid at the end of the financial year as the end of the last pay period for that financial year does not coincide with the end of the financial year. The College considers the carrying amount approximates net fair value.

#### (j) Foreign Currency Translation

Transactions denominated in a foreign currency are translated at the rates in existence at the dates of the transactions.

Foreign currency receivables and payables at balance date are translated at exchange rates current at balance date.

Exchange gains and losses are brought to account in determining the result for the year.

#### (k) Net Fair Values of Financial Assets and Liabilities

Net fair values of financial instruments are determined on the following bases:

- \* Monetary financial assets and liabilities not traded in an organised financial market – cost bases carrying amounts of accounts receivable, accounts payable and accruals (which approximate net market value).

	2000 (\$)	1999 (\$)
<b>2 Employee Costs</b>		
Salaries	40,621,733	40,939,898
Other Staffing Costs (including staff development)	711,882	678,011
Payroll Tax	2,385,783	2,396,496
Increase (decrease) in provision for employee entitlements	152,750	(21,015)
	<b>43,872,148</b>	<b>43,993,390</b>

#### 3 Superannuation

Superannuation (notional) – (a)	3,512,606	3,338,112
Superannuation Other Contributions (b)	(401,704)	87,390
	<b>3,110,902</b>	<b>3,425,502</b>

(a) Represents the notional superannuation expense amount for Gold State and West State schemes.

The employer's portion of liability for superannuation charges is assumed by the Treasurer. Refer note 17.

(b) Represents the superannuation expense for the Superannuation and Family Benefits Act pension scheme.

The College has been advised in 2000 that legislation is pending for all liabilities under this scheme to be assumed by the Treasurer.

#### 4 Charges to Provisions

Bad and Doubtful Debts Expense	238,752	148,905
	<b>238,752</b>	<b>148,905</b>

# Financial Statements

## Notes to the Financial Statements

for the year ended December 31, 2000

	2000 (\$)	1999 (\$)
<b>5 Supplies and Services</b>		
Communications	932,852	906,834
Energy Costs	1,380,618	1,276,233
Contracted Services	4,484,257	4,382,431
Consumables – General Supplies & Minor Equipment	2,499,345	2,720,566
Consumables – Minor Equipment Purchase	1,218,510	1,296,450
Repairs and Maintenance	1,987,132	1,772,443
Travel and Transport	430,066	529,120
Rent and Operating Lease Charges	1,377,367	856,581
Other Supplies and Services	1,401,139	978,459
	<b>15,711,286</b>	<b>14,719,117</b>
<b>6 Grants and Subsidies</b>		
Other	26,839	55,492
	<b>26,839</b>	<b>55,492</b>
<b>7 Depreciation and Amortisation</b>		
(a) Depreciation		
Buildings	2,661,995	2,435,990
Motor Vehicles, Caravan & Trailers	35,476	101,158
Plant, Furniture & General Equipment	626,444	663,148
Computer Equipment, Communication Network & Software	1,640,231	1,844,452
Total Depreciation	<b>4,964,146</b>	<b>5,044,748</b>
(b) Amortisation		
Leasehold Improvements – Buildings	36,488	36,488
Leased Computer Equipment, Communication Network & Software	19,474	19,474
Total Amortisation	<b>55,962</b>	<b>55,962</b>
	<b>5,020,108</b>	<b>5,100,710</b>
<b>8 Net Profit (Loss) on Disposal of Non-Current Assets</b>		
Motor Vehicles, Caravan & Trailers	61,733	90,546
Plant, Furniture & General Equipment	26,249	32,036
Computer Equipment, Communication Network & Software	(50,931)	(101,918)
	<b>37,052</b>	<b>20,664</b>
Comprised:		
Gross Proceeds on Sale of Property, Plant and Equipment	223,528	325,404
Less: Written Down Value	186,476	304,740
Net Profit / (Loss) on Disposal of Non Current Assets	<b>37,052</b>	<b>20,664</b>



# Financial Statements

## FINANCIALS

### Notes to the Financial Statements

for the year ended December 31, 2000

	2000 (\$)	1999 (\$)
<b>9 Other Operating Expenses</b>		
Rates, Fees and Charges	1,236,370	1,313,319
Refunds of Revenue (prior financial year)	45	90
Prior Year Adjustments (a)	(33,729)	(90,921)
Write-Offs and Losses (refer to note 37)	48,017	77,393
Miscellaneous	98,512	56,418
	<b>1,349,215</b>	<b>1,356,299</b>
(a) Prior Year Adjustments Comprises:		
Adjustment of Prior years depreciation Expense	(18,909)	13,128
Adjustments to assets	-	(12,240)
Other	(14,820)	(91,809)
	<b>(33,729)</b>	<b>(90,921)</b>
<b>10 Fee for Service</b>		
Fee For Service -General	5,465,480	5,757,159
Fee For Service -Department of Training and Employment (DTE)	1,187,830	1,012,844
Fee For Service -Government (other than DTE)	1,595,936	1,432,332
	<b>8,249,246</b>	<b>8,202,335</b>
<b>11 Student Fees and Charges</b>		
Tuition Fees	4,465,528	3,680,021
Service / Enrolment Fees	655,085	394,044
Material Fees	1,593,702	1,823,089
Other Fees and Charges	91,408	134,689
	<b>6,805,723</b>	<b>6,031,843</b>
<b>12 Ancillary Trading</b>		
Live Works (not a trading activity)	17,185	13,123
Other Selling Revenue (a)	1,383,701	962,130
	<b>1,400,886</b>	<b>975,253</b>
(a) Other Selling Revenue Comprises:		
Sale of Curriculum Material	487,299	214,014
Photocopying Revenue	90,402	93,139
Canteen Revenue	148,396	145,976
Venue Hire Charges and Partnership Occupancy Rental	571,762	414,335
Other	85,842	94,666
	<b>1,383,701</b>	<b>962,130</b>

# Financial Statements

## Notes to the Financial Statements

for the year ended December 31, 2000

	2000 (\$)	1999 (\$)
<b>13 Gross Profit on Trading Activities</b>		
(a) Bookshop:		
Sales	1,474,769	1,598,893
Less: Cost of Sales:		
Opening Inventory	642,592	496,316
Purchases	947,774	1,154,367
	1,590,366	1,650,683
Less: Closing Inventory	498,472	642,592
Cost of Goods Sold	1,091,894	1,008,091
Less Other Costs	364,640	337,641
Trading Profit – Bookshop	18,235	253,161
<b>Total Trading Profit</b>	<b>18,235</b>	<b>253,161</b>
Trading activities of the College is determined by sales revenue less direct cost of goods sold.		
<b>14 Other Operating Revenue</b>		
Curriculum Development	387,620	286,826
Donations (a)	202,426	121,821
Miscellaneous Revenue	351,751	156,662
	941,797	565,309
(a) Includes the donation of physical Assets with a fair value to the College of \$159,994.		
<b>15 State Funds</b>		
Recurrent Funding – DTE (Delivery and Performance Agreement)	42,558,039	42,015,394
Recurrent Funding – DTE (Other receipts)	70,662	162,353
Total Recurrent Funding – DTE	42,628,701	42,177,747
Capital Funding – DTE	584,852	2,201,896
	43,213,553	44,379,643

# Financial Statements

## FINANCIALS

### Notes to the Financial Statements

for the year ended December 31, 2000

	2000 (\$)	1999 (\$)
<b>16 Resources received and provided free of charge</b>		
<b>(a) Resources Received Free of Charge</b>		
Department of Training and Employment		
– Property, Plant and Equipment	42,261	27,046
– Work -In Progress (Construction)	3,000	2,704,506
– Services and Supplies:		
* Corporate Systems Support (personnel/payroll, accounting, asset management,... communications network, college management information systems)	935,203	555,532
* Marketing and Publications	-	
* Human Resources / Industrial Relations Support	48,524	42,010
* Other	226,134	152,119
	<b>1,255,122</b>	<b>3,481,213</b>
Office of the Auditor General – External Audit Services	36,000	36,000
Treasury Department		-
Other	211,529	-
Total Resources Received Free of Charge	<b>1,502,651</b>	<b>2,980,738</b>
<b>(b) Resources Provided Free of Charge</b>		
Other	-	536,475
Total Resources Provided Free of Charge	<b>-</b>	<b>536,475</b>
<b>17 Liabilities Assumed by the Treasurer</b>		
Superannuation (refer also Note 3)	3,512,605	3,338,112
Other	-	-
	<b>3,512,605</b>	<b>3,338,112</b>
<b>18 Cash</b>		
Cash on Hand and Other Amounts in Suspense	25,820	35,270
Bank Accounts	818,092	359,431
College Short Term Deposits	1,600,000	4,100,000
	<b>2,443,912</b>	<b>4,494,701</b>
<b>Restricted Cash</b>		
Delivery and Performance Agreement Refund	-	97,870
Curriculum Grants	476,890	141,892
Trust Funds	19,359	18,879
<b>Total Restricted Cash Resources</b>	<b>496,250</b>	<b>258,641</b>

Represents cash resources the uses of which are restricted, wholly or partially, by regulations or other externally imposed requirements.

# Financial Statements

## Notes to the Financial Statements

for the year ended December 31, 2000

	2000 (\$)	1999 (\$)
<b>19 Investments</b>		
Securities – Bills of Exchange	3,999,623	–
	<b>3,999,623</b>	<b>–</b>
<b>20 Receivables</b>		
<b>Current Receivables:</b>		
Current Receivables includes trade debtors, student debtors and over-paid salaries.		
Accounts Receivable for goods and services supplied	1,683,088	971,543
Less: Provision for Doubtful Debts	425,858	187,105
Net Accounts Receivable	1,257,230	784,438
Accrued Income	882,695	1,336,182
	<b>2,139,925</b>	<b>2,120,620</b>
(i) Credit Risk Exposure		
The College does not have any significant exposure to any categories of customers or counterparties.		
(ii) Net Fair Values		
The College considers the carrying amounts of accounts receivable approximate their net fair values.		
(iii) Debtors are carried at nominal values due less any provision for doubtful debts.		
Student fees are payable within eight weeks of enrolment and a failure to pay by the due date will result in cancellation of enrolment.		
Student debtors at balance date totalled \$445,373. Credit sales of other products are on 30 day terms. General debtors totalled \$864,214 at balance date.		
<b>21 Inventories</b>		
Non Trading Inventory		
Teaching Materials	12,425	12,425
Other	16,864	12,378
	<b>29,289</b>	<b>24,803</b>
Less: Provision for Obsolete Stock	–	–
Total Non Trading Inventory	<b>29,289</b>	<b>24,803</b>
Trading Inventory:		
Book Shop	498,472	642,593
	<b>498,472</b>	<b>642,593</b>
Less: Provision for Obsolete Stock	9,025	9,025
Total trading Inventory	<b>489,447</b>	<b>633,568</b>
<b>Total Inventory</b>	<b>518,736</b>	<b>658,371</b>

Inventory is valued at the lower of cost and net realisable value.



# Financial Statements

## FINANCIALS

### Notes to the Financial Statements

for the year ended December 31, 2000

	2000 (\$)	1999 (\$)
<b>22 Other Assets</b>		
<b>Current – Other Assets</b>		
Prepayments (a)	502,591	973,509
	<b>502,591</b>	<b>973,509</b>
(a) Insurance	330,138	244,432
Salary prepayments *	–	667,623
Other	172,453	61,454
	<b>502,591</b>	<b>973,509</b>
<b>Non-Current – Other Assets</b>		
Intangible Assets	97,400	95,000
Less: Accumulated Amortisation	60,921	41,447
Total Intangible Assets	<b>36,479</b>	<b>53,553</b>
	<b>36,479</b>	<b>53,553</b>
<b>23 Property, Plant and Equipment</b>		
<b>Land</b>		
At Cost		
At Valuation (1/7/98)	–	15,288,000
At Valuation (1/7/99)	20,050,000	–
<b>Total Land</b>	<b>20,050,000</b>	<b>15,288,000</b>
<b>Buildings</b>		
At Cost	7,530,184	8,847,998
Less: Accumulated Depreciation	203,041	146,515
Written Down Value	<b>7,327,143</b>	<b>8,701,483</b>
At Valuation (1/7/98)	–	91,388,000
At Valuation (1/7/99)	98,978,200	–
Less: Accumulated Depreciation	3,711,683	3,427,049
Written Down Value	<b>95,266,517</b>	<b>87,960,951</b>
<b>Leasehold Improvements</b>		
At Cost	303,480	303,480
Less: Accumulated Amortisation	121,274	84,786
Written Down Value	<b>182,206</b>	<b>218,694</b>
<b>Total Land and Buildings</b>	<b>122,825,866</b>	<b>112,169,128</b>

# Financial Statements

## Notes to the Financial Statements

for the year ended December 31, 2000

	2000 (\$)	1999 (\$)
<b>23 Property, Plant and Equipment (cont.)</b>		
<b>Motor Vehicles, Caravan &amp; Trailers</b>		
At Cost	138,190	356,761
Less: Accumulated Depreciation	47,878	113,458
<b>Total Motor Vehicles, Caravan &amp; Trailers</b>	<b>90,312</b>	<b>243,303</b>
<b>Plant, Furniture &amp; General Equipment</b>		
At Cost	4,055,150	3,541,661
Less: Accumulated Depreciation	2,084,019	1,481,897
Written Down Value	1,971,131	2,059,764
<b>Total Plant, Furniture &amp; General Equipment</b>	<b>1,971,131</b>	<b>2,059,764</b>
<b>Computer Equipment, Communication Network and Software</b>		
At Cost	8,469,914	8,672,354
Less: Accumulated Depreciation	5,042,854	3,975,992
<b>Total Computer Equipment, Communication Network and Software</b>	<b>3,427,060</b>	<b>4,696,362</b>
<b>Works of Art</b>		
At Valuation (1997)	319,960	319,960
At Cost	54,089	46,688
<b>Total Works of Art</b>	<b>374,049</b>	<b>366,648</b>
<b>Total Written Down Value of Property, Plant, and Equipment</b>	<b>128,688,418</b>	<b>119,535,205</b>
(a) Works of Art		
The valuation of works of art is in accordance with an independent valuation which was undertaken by Sotherby's on the basis of market value in 1997. All art work purchased since is valued at cost price.		
(b) The valuation of land and buildings was performed on 30th June 1999 in accordance with an independent valuation by the Valuer General's Office. The valuation has been performed on the basis of current use land and replacement value buildings.		
(c) The valuation of land and improvements thereon reported above is different from the valuations in the Government Property Register managed by the Government Property Office. A summary of the Government Property Register valuation information is as follows:		
Land	22,506,000	15,063,000
Buildings	100,296,000	91,780,326
Net Valuation of land and improvements	122,802,000	106,843,326

- (d) All motor vehicles, plant, furniture and equipment, computer equipment, network and software taken over from the WA Department of Training at 1/1/97 were valued at the written down valuation as at that date. All assets purchased since that date are valued at cost.

The College considers the written down value of the assets at 1/1/2001 approximates the net fair value.

# Financial Statements

## FINANCIALS

### Notes to the Financial Statements

for the year ended December 31, 2000

	2000 (\$)	1999 (\$)
<b>24 Capital Works in Progress</b>	<b>1,047,606</b>	<b>1,029,622</b>
Reflects accumulated expenditure as at 31 December for building projects which are yet to be completed, (refurbishment / extension of existing buildings and/or construction of new buildings on land controlled by the College). Capital works in progress includes expenditure incurred directly by the WA Department of Training. For these amounts, the College reflects an equivalent amount under Revenue from Government – Resources Received Free of Charge (refer to note 16a).		
<b>25 Accounts Payable</b>		
Supplies and Services	1,459,878	381,705
	<b>1,459,878</b>	<b>381,705</b>
Trade liabilities are settled within the following month or, where required by supplies on shorter terms.		
<b>26 Employee Entitlements</b>		
<b>a) Current Liabilities</b>		
Liability for Annual Leave	2,434,783	2,512,202
Liability for Long Service Leave	2,941,066	3,308,633
Liability for Superannuation**	–	13,991
Accrued Salaries & Wages*	953,224	448,519
<b>Total Current Employee Entitlements</b>	<b>6,329,073</b>	<b>6,283,345</b>
<b>b) Non-Current Liabilities</b>		
Liability for Long Service Leave	2,888,349	2,290,613
Liability for Superannuation**	300,110	687,822
Other (Salary Deferment)	33,586	21,661
<b>Total Non-Current Employee Entitlements</b>	<b>3,222,045</b>	<b>3,000,096</b>

#### Notes

\*Accrued Salaries – Amounts owing from the final payroll in the month to the end of the month.

\*\* Represents the superannuation liability for the Superannuation and Family Benefits Act pension scheme.

The College considers the carrying amount of employee entitlements approximates the net fair value.

# Financial Statements

## Notes to the Financial Statements

for the year ended December 31, 2000

	2000 (\$)	1999 (\$)
<b>27 Other Liabilities</b>		
<b>Current – Other Liabilities</b>		
Accrued Expenses for Supplies and Services	1,186,287	1,914,066
Income Received in Advance (a)	1,923,936	1,880,113
Grants and Advances (provide details)	20,791	30,163
<b>Total Current Other Liabilities</b>	<b>3,131,014</b>	<b>3,824,342</b>
(a) Income Received In Advance Comprises:		
Prepaid Revenue	314,784	306,367
Fee for Service	1,181,954	1,070,747
Student Fees & Charges	426,161	502,999
Other	1,037	–
<b>Total Income in Advance</b>	<b>1,923,936</b>	<b>1,880,113</b>
<b>28 Accumulated Surplus</b>		
Balance at the beginning of the year	110,516,442	112,144,804
Change in net assets resulting from operations	(3,149,835)	(1,628,362)
<b>Balance at the End of the Year</b>	<b>107,366,607</b>	<b>110,516,442</b>
<b>29 Reserves</b>		
<b>Asset Revaluation Reserve</b>		
Balance at the beginning of the year	5,118,292	2,655,506
Revaluations during the year (a)	13,246,631	2,462,786
<b>Total Reserves</b>	<b>18,364,923</b>	<b>5,118,292</b>
(a) Revaluations recognised during the year were in respect of:		
Land	4,762,000	225,000
Buildings	8,484,631	2,237,786
	<b>13,246,631</b>	<b>2,462,786</b>
<b>30 Contingent Liabilities</b>		
The College has no contingent liability	–	–



# Financial Statements

## FINANCIALS

### Notes to the Financial Statements

for the year ended December 31, 2000

	2000 (\$)	1999 (\$)
<b>31 Commitments for Expenditure</b>		
<b>(a) Non-cancellable Operating Lease Commitments</b>		
The College had the following obligations under non cancellable operating leases.		
Obligations under non cancellable operating leases are not recognised as liabilities.		
Payable no later than one year	1,082,932	755,468
Payable later than one year and not later than five years	1,514,158	1,242,471
Payable later than five years	114,504	386,460
Total Operating Lease Commitments	2,711,594	2,384,399
<b>(b) Capital Commitments</b>	418,923	927,768
The portion of total estimated capital project costs for contracts entered into by the College, where capital works is not complete, not invoiced and not paid for.		
<b>32 Reconciliation of Net Cash used in Operating Activities to Net Cost of Services</b>		
<b>Net cash (used in) from operating activities</b>	<b>(40,681,288)</b>	<b>(43,389,918)</b>
Change in Operating Assets and Liabilities		
Increase/(Decrease) in Receivables / Accrued Income	682,806	625,707
Increase/(Decrease) in Inventories	(139,635)	146,873
Increase/(Decrease) in Prepayments	(470,918)	529,051
Increase/(Decrease) in Other Assets	-	45,000
(Increase)/Decrease in Accounts Payable	(1,078,173)	193,052
(Increase)/Decrease in Income Received in Advance / Grants and Advances	(13,660)	(665,352)
(Increase)/Decrease in Provisions	(321,466)	165,136
(Increase)/Decrease in Other Liabilities	713,128	(909,892)
Adjustments for Non Cash Items		
Gain (Loss) on Disposal on Non-current Assets	37,052	20,664
Depreciation / Amortisation	(5,020,108)	(5,100,710)
Charges to Provisions and Write-offs	(286,769)	(148,905)
Non Cash Opening Balances & Fixed Asset Adjustments	33,729	-
Resources Received Free of Charge	(1,502,651)	(499,449)
Notional Superannuation (liability assumed by the Treasurer)	(3,512,605)	(3,338,112)
GST Cashflows recoverable from ATO	181,914	
<b>Net cost of services (as per operating statement)</b>	<b>(51,378,644)</b>	<b>(52,326,855)</b>

# Financial Statements

## Notes to the Financial Statements

for the year ended December 31, 2000

	2000 (\$)	1999 (\$)
<b>33 Reconciliation of Cash</b>		
For the purposes of the Statement of Cash Flows, cash includes cash on hand and in banks and amounts in suspense.		
Cash at the end of the financial year, as shown in the Statement of Cash Flows is reconciled to the related items in the Statement of Financial Position as follows:		
Cash Resources	2,443,912	4,494,701
Restricted Cash Resources	496,250	258,641
Investments	3,999,623	–
<b>Total cash (as per Statement of Financial Position)</b>	<b>6,939,785</b>	<b>4,753,342</b>
<b>Total cash (as per Statement of Cash Flows)</b>	<b>6,939,785</b>	<b>4,753,342</b>

## 34 Remuneration of Accountable Authority and Senior Officers

The total fees, salaries and other benefits received or due and receivable for the financial year, by members of the Accountable Authority, from the College or any related body.

119,967	103,400
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The total fees, salaries and other benefits received or due and receivable for the financial year, by Senior Officers other than members of the Accountable

Authority, from the College or any related body.

380,953	346,697
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The number of members of the Accountable Authority whose total fees, salaries and other benefits received or due and receivable for the

financial year, falls within the following bands:

\$100,001 – \$110,000	–	1
\$110,001 – \$120,000	1	–

The number of Senior Officers other than members of the Accountable Authority whose total fees, salaries and other benefits received or due and receivable for the financial year, falls within the following bands:

\$70,001 – 80,000	–	1
\$80,001 – \$90,000	1	2
\$90,001 – \$100,000	2	–
\$100,001 – \$110,000	1	

# Financial Statements

## FINANCIALS

### Notes to the Financial Statements

for the year ended December 31, 2000

	2000 (\$)	1999 (\$)
<b>35 Retirement Benefits</b>		
In respect of members of the Accountable Authority, the following amounts were paid or became payable for the financial year:		
Notional contributions to:		
Gold State Superannuation Scheme	12,096	11,641
Total Notional Contributions	12,096	11,641
Contributions to other superannuation funds	–	–
The number of members of the Accountable Authority who are members of the Superannuation and Family Benefits Act Scheme	None	None
In respect of Senior Officers other than members of the Accountable Authority, the following amounts were paid or became payable for the financial year:		
Notional contributions to:		
Gold State Superannuation Scheme	15,227	15,235
West State Superannuation Scheme	12,663	9,612
Total Notional Contributions	27,890	24,847
Contributions to other superannuation funds	7,036	5,734
The number of Senior Officers who are members of the Superannuation and Family Benefits Act Scheme	None	None
<b>36 Remuneration of Auditor</b>		
The total of fees paid or due and payable to the auditors for the financial year, is as follows:		
Fees to the Office of the Auditor General (external audit service)	36,000	36,000
Total	36,000	36,000
<b>37 Public property losses, write offs and gifts</b>		
The following losses and write-offs are incorporated in 'other operating expenses' (refer to note 9)		
Revenue and debts and public and other property written off	48,017	77,393
Losses of public and other moneys and public and other property through theft, default or otherwise		
Gifts of public property during the financial year		

# Financial Statements

## Notes to the Financial Statements

for the year ended December 31, 2000

2000  
(\$)

1999  
(\$)

### 38 Segment Information

The College has only one segment (as defined by Treasurer's Instruction 904 (2)(iii)(b)) and that is Vocational Education and Training. The College operates in one geographical segment being within the State of Western Australia.

### 39 Related Bodies

The College has no related bodies.

### 40 Affiliated Bodies

The College has no affiliated bodies.

### 41 Explanatory Statement

#### Explanations for significant variations

#### (a) Significant variations between actual revenues and expenditures for the financial year and revenues and expenditures for the immediately preceding financial year

Significant variations in revenues and expenditures between actual revenue (income) and expenditure and the corresponding item of the preceding year are detailed below.

Significant variations are considered to be those greater than 10% or \$250,000.

#### OPERATING EXPENDITURE

##### Changes to Provisions

An assessment of the collectability of College debtors has led to an increase in doubtful debts in 2000.

##### Supplies and Services

The decision to lease rather than purchase new computers has significantly increased lease and hire costs in 2000. Resources received free of charge have also increased dramatically from the previous year due to additional charges from the Department of Training and Employment.

##### Grants and Subsidies

Fewer grants and subsidies were provided to external organisations during 2000.

#### REVENUE FROM SERVICES

##### Student Fees and Charges

Tuition Fees received from students in 2000 were significantly higher than in 1999 due to changes in the funding model placing greater emphasis for collection of fees onto the College.

##### Ancillary Trading

Increased revenues from Venue Hire and sales of Curriculum Materials is the reason for the increase in Ancillary Trading.

##### Interest Income

Greater cash reserves were held during 2000 enabling the College to increase interest income.



# Financial Statements

## FINANCIALS

### Notes to the Financial Statements

for the year ended December 31, 2000

#### Net Surplus on Disposal of Assets

There was a slight increase in the profit on sale of non-current assets in 2000.

The main assets disposed of were motor vehicles and computers, both of which are now leased.

#### Net Profit / (Loss) on Trading

Bookshop margins were significantly under the previous year and below expectations due to decrease in sales and increase in costs.

#### Other Operating Revenue

The variance is due to additional receipts of Curriculum Grants and Donations in 2000.

#### REVENUE FROM GOVERNMENT

##### State Funds

The College received in the vicinity of \$2.0M less in Capital Grants during the year.

##### Resources Received Free of Charge

During 1999 over \$2.0M in buildings was transferred under the College's control. No buildings were transferred during 2000.

#### (b) Comparison of Estimates and Actual Results

Section 42 of the Financial Administration and Audit Act requires the college to prepare annual budget estimates.

Details and reasons for significant variations between estimates and actual results are detailed below.

Significant variations are considered to be those greater than 10% or \$250,000 of or from estimate.

#### OPERATING EXPENDITURE

##### Employee Costs

At the time of preparing the Section 42 Estimates the College was unaware of a 3% pay rise for lecturing staff commencing January 2000.

Additional profile purchased through the year also increased Employee Costs.

Sec 42	Actual	Difference	Difference
42,460,304	43,872,148	1,411,844	3.3%

##### Superannuation

A number of retirements through the year has led to a significant reduction in the Family Benefits Pension Scheme liability for 2000 thus reducing the Superannuation costs for 2000.

3,384,554	3,110,902	-273,652	-8.1%
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##### Depreciation / Amortisation

The Valuer General has substantially increased the valuation of Buildings under the College's control and this is responsible for an increase in Building Depreciation.

4,719,000	5,020,108	301,108	6.4%
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#### REVENUE FROM SERVICES

##### Fees For Services

Additional enrolments in the Adult Migrant Education Project and Fee for Service Courses have increase revenues in this area.

7,276,546	8,249,246	972,700	13.4%
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##### Ancillary Trading

Increased sales of Curriculum Material and additional Venue Hire Charges have been the reason for the better than expected results.

777,301	1,400,886	623,585	80.2%
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# Financial Statements

## Notes to the Financial Statements

for the year ended December 31, 2000

### REVENUE FROM SERVICES

#### Net Profit / (Loss) on Trading

New bookshop product lines for 2000 did not eventuate and margins were not maintained as estimated.

Sec 42	Actual	Difference	Difference
132,954	18,235	-114,719	-86.3%

#### Other Operating Revenue

Additional receipts of Curriculum Grants and Donations were recognised in 2000 and unexpected at the time of preparing the Estimates.

80,392	941,797	861,405	1071.5%
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### REVENUE FROM GOVERNMENT

#### State Funds

An increase in training delivery and Capital Grants received during the year resulted in increased revenues in this area.

41,819,900	43,213,553	1,393,653	3.3%
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#### Resources Received Free of Charge

Additional revenues have been recognised by the College during 2000 to offset the increase in resource charges from the Dept of Training and Employment.

857,280	1,502,651	645,371	75.3%
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These revenues and associated costs have been queried with the Department.

# Financial Statements

## FINANCIALS

### Notes to the Financial Statements

for the year ended December 31, 2000

#### 42 Financial Instruments

(a) Net fair value of financial assets and liabilities

The carrying amount of all the College's financial instruments approximate their net fair value.

(b) Interest Rate Risk Exposure

The College's exposure to interest rate risk, and the effective weighted average interest rate for each class of financial assets and financial liabilities is set out below:

	Weighted average effective interest rate	Floating interest rate				Non Interest Bearing	Total
			1 year or less	1 to 5 years	Over 5 years		
2000	%	\$	\$	\$		\$	\$
<b>Financial Assets</b>							
Cash Resources	6.03%	818,092	1,600,000			25,820	2,443,912
Restricted Cash Resources	1.50%	19,359				476,890	496,249
Accounts Receivable						2,565,783	2,565,783
Investments	6.61%		3,999,623				3,999,623
Total Financial Assets		837,451	5,599,623			3,068,493	9,505,567
<b>Financial Liabilities</b>							
Accounts Payable						1,459,878	1,459,878
Employee Entitlements						9,251,008	9,251,008
Other						1,207,078	1,207,078
Total Financial Liabilities	-	-	-			11,917,964	11,917,964
Net Financial Assets (Liabilities)		837,451	5,599,623			(8,849,471)	(2,412,397)
<b>1999</b>							
<b>Financial Assets</b>							
Cash Resources	4.98%	359,431	4,100,000			35,270	4,494,701
Restricted Cash Resources	0.10%	258,641					258,641
Accounts Receivable						2,307,725	2,307,725
Total Financial Assets		618,072	4,100,000			2,342,995	7,061,067
<b>Financial Liabilities</b>							
Accounts Payable						381,705	381,705
Employee Entitlements						9,283,441	9,283,441
Other						1,944,229	1,944,229
Total Financial Liabilities		-	-	-		11,609,375	11,609,375
Net Financial Assets (Liabilities)		618,072	4,100,000			(9,266,380)	(4,548,308)

(c) Credit Risk Exposure

All financial assets are unsecured.

Amounts owing by other government agencies are guaranteed and therefore no credit risk exists in respect of those amounts. In respect of other financial assets the carrying amounts represent the College's maximum exposure to credit risk in relation to those assets as indicated in the Statement of Financial Position.

# Financial Statements

## AUDITOR GENERAL'S OPINION



### Auditor General

To the Parliament of Western Australia

#### **CENTRAL TAFE FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2000**

##### **Scope**

I have audited the accounts and financial statements of Central TAFE for the year ended December 31, 2000 under the provisions of the Financial Administration and Audit Act 1985.

The Governing Council is responsible for keeping proper accounts and maintaining adequate systems of internal control, preparing and presenting the financial statements, and complying with the Act and other relevant written law. The primary responsibility for the detection, investigation and prevention of irregularities rests with the Governing Council.

My audit was performed in accordance with section 79 of the Act to form an opinion based on a reasonable level of assurance. The audit procedures included examining, on a test basis, the controls exercised by the College to ensure financial regularity in accordance with legislative provisions, evidence to provide reasonable assurance that the amounts and other disclosures in the financial statements are free of material misstatement and the evaluation of accounting policies and significant accounting estimates. These procedures have been undertaken to form an opinion as to whether, in all material respects, the financial statements are presented fairly in accordance with Accounting Standards, other mandatory professional reporting requirements and the Treasurer's Instructions so as to present a view which is consistent with my understanding of the College's financial position, the results of its operations and its cash flows.

The audit opinion expressed below has been formed on the above basis.

##### **Audit Opinion**

In my opinion,

- (i) the controls exercised by Central TAFE provide reasonable assurance that the receipt, expenditure and investment of moneys and the acquisition and disposal of property and the incurring of liabilities have been in accordance with legislative provisions; and
- (ii) the Operating Statement, Statement of Financial Position and Statement of Cash Flows and the Notes to and forming part of the financial statements are based on proper accounts and present fairly in accordance with applicable Accounting Standards, other mandatory professional reporting requirements and the Treasurer's Instructions, the financial position of the College at December 31, 2000 and the results of its operations and its cash flows for the year then ended.

**D D R PEARSON**  
**AUDITOR GENERAL**  
April 24, 2001

4th Floor Dumas House 2 Havelock Street West Perth WA 6005 Western Australia Tel: (08) 9222 7500 Fax: (08) 9322 5664





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