

## Our Strategic Intent: “To go from Strong to Great through Engagement”

**CQUniversity’s University Plan** is informed by the **University’s Strategic Plan and the Vice-Chancellor’s 2017 Priorities**. The plan specifies the activities and performance indicators which are to be achieved during a calendar year for the whole of the University. These Vice-Chancellor’s priorities and the University’s Plan’s activities and targets are aligned to the Strategic Plan 2016 – 2021 and inform the development of the **Responsibility Centre Operational Plans**. The progress towards achieving the objectives and targets detailed in the University Plan is continuously monitored and reported to the relevant University management committee on a regular basis.

By 2020, CQUniversity will be a much larger university. We will be delivering programs and research through distance learning and physical locations across Australia. We will be a truly unique university that has gained its strength through its power of place and will use this strength to export quality education far beyond the reach of its traditional boundaries. We will support all those who have an involvement with the University regardless of where they come from or where they reside.

### CQU is committed to the Values:

- **Engagement** - We connect to our stakeholders and communities by having strong relationships and productive partnerships which deliver mutually beneficial outcomes.
- **Leadership** - We lead by consistently demonstrating excellence in learning, teaching, research, engagement and governance.
- **A can-do approach** - We focus on and achieve our goals; we ‘think big’, aspire to greatness and apply innovation in everything we do.
- **Inclusiveness** - We respect and seek full participation from, and engagement with, all staff, students and the community without discrimination toward any individual or group.
- **Openness** - We promote transparency in processes, procedures and decision-making and emphasise consistency, fairness and probity as integral to our relationships, individual and collective, with all stakeholders.

### We will direct our strategic focus on:

<b>Growing our Engagement</b>	<b>Growing Higher Education and Vocational Education and Training</b>	<b>Providing a Great Student Experience</b>	<b>Undertaking Great Research</b>	<b>Expanding our Presence and Reach</b>
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### Vice-Chancellor’s 2017 Priorities:

<b><i>Expanding our Engagement and Social Innovation</i></b>	<b><i>Continue to integrate VET and Degree education</i></b>	<b><i>Growth in student numbers outside of CQ and Building international distance learning activity</i></b>	<b><i>Growth in research excellence and impact</i></b>	<b><i>Consolidation of campuses</i></b>
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## To achieve this we will:

<p>1 All staff to record their engagement activities in E-DNA.</p> <p>2 Develop and (maintain and update existing) Stakeholder Engagement Plans for each organisational unit of the University.</p> <p>3 Support staff to participate in internal and external engagement activities and recognise their achievement through engagement awards (e.g. Opal awards).</p> <p>4 Regularly review and expand Opal awards as appropriate.</p> <p>5 Include 'Giving Back' through Engaged Service into all organisational unit plans aligned to their specific stakeholder engagement plans, capabilities, resources and goals, and encourage staff and students to participate in both internal and external committees, boards and professional associations, and to volunteer for community work.</p> <p>6 Incorporate engagement metrics into business analytics and intelligence reports</p> <p>7 Deliver on work plan to ensure continued Ashoka-U accreditation</p>	<p>8 Develop a Knowledge Management Strategy and roadmap to improve services to students, staff and the wider community.</p> <p>9 Implement the activities of the Reconciliation Action Plan</p> <p>10 Implement strategies to improve students' overall experience. Improvement will be evidenced through the Quality Indicators in Learning and Teaching (QILT) data and Quality Indicator Survey</p> <p>11 Review and improve trends in rates of course articulation, retention, progression and completion of student cohorts.</p> <p>12 Develop a suite of opportunities for students to gain qualifications (including skill sets) from across the AQF spectrum, in addition to and complementary to their substantive enrolled qualification.</p> <p>13 Build academic / teacher capability and capacity in relation to online learning and teaching</p> <p>14 Engage with industry to develop courses and units which ensure work/career readiness for our graduates.</p>	<p>15 Provide adequate and appropriate teaching spaces and online resources of consistent quality across all delivery sites.</p> <p>16 Achieve Provider re-registration from the Tertiary Education and Quality and Standards Agency (TEQSA) and</p> <p>17 Australian Skills Quality Agency (ASQA) registration.</p> <p>18 Develop and enhance courses and units which effectively respond to market demand nationally for distance education.</p> <p>19 Ensure adequate staffing levels and teaching resources to support growing course and unit offerings across multiple delivery sites.</p> <p>20 Deliver online systems which support access, participation and success of domestic and international students.</p> <p>21 Ensure that Student One is integrated with the systems and operations that support VET and Higher Education activity</p> <p>22 Increase the number of International students who study at our regional campuses, whilst retaining the growth in international student numbers at our metropolitan campuses.</p>	<p>23 Develop an offshore distance education strategy through the establishment of a number of partnerships that will help us deliver supported distance courses in a number of countries</p> <p>24 Nurture excellence in our research which contributes to knowledge and innovation in University research priority areas.</p> <p>25 Develop initiatives to attract research leaders and students to the University.</p> <p>26 Foster a university environment that inspires and supports staff and students to achieve research excellence that is aligned to CQUniversity and national research priorities.</p> <p>27 Form genuine partnerships with industry and communities that deliver collaborative research outcomes and impact</p> <p>28 Develop a long term research infrastructure priority plan to build capacity in strategically aligned research areas.</p>	<p>29 Identify and grow opportunities for knowledge transfer and commercialisation.</p> <p>30 Consult with staff and community regarding the potential consolidation of Rockhampton City and North and Gladstone City and Marina operations.</p> <p>31 Negotiate a collective and tailored enterprise agreement</p> <p>32 Provide quality physical infrastructure and information and communication technology systems that support the core business of the University and provide a safe and environmentally sustainable environment.</p> <p>33 Develop and implement plans to identify and solve problems in early stages to ensure that projects are completed within acceptable timeframes and within budget constraints.</p> <p>34 Adopt improved work practices and policy to eliminate underutilisation of campus facilities.</p> <p>35 Create a culture and attitude towards environmental sustainability that will be reflected in our infrastructure, as well as our energy, water and waste management practices.</p>
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## Sustainability – By the end of 2017 we will demonstrate our progress by achieving:

Performance Indicators	Targets						Alignment with Strategic Goals (University objectives)
	2015 Actuals	2016	2017	2018	2019	2020	
<b>Growing our Engagement and Social Innovation</b>							
Percentage of organisational units with a Stakeholder Engagement Plan	TBA	80%	100%	100%	100%	100%	SP1 SP3 SP5 (2)
% of annual turnover invested in Giving Back	1% (\$2.26M)	1%	1%	1%	1%	1%	SP1 SP4 SP5 (5)
% of staff who have entered engagement activities into E-DNA:							
– % of Academic Staff		60%	70%	80%	90%	100%	SP1 SP3 SP5 (1)
– % of Professional Staff		35%	40%	45%	50%	55%	SP1 SP3 SP5 (1)
Number of UG courses that include social innovation content		0	3	10	15	20	SP1 (7)
Percentage of students undertaking the Changemaker social innovation course online			5%	20%	50%	80%	SP1 (7)
Number of staff undertaking Contemporary Issues in Social Innovation unit		16	30	50	100	100	SP1 (7)
The number of applications received across all Opal Award categories	22	33	35	37	39	41	SP1 SP3 SP4 SP5 (3), (4)
Implement Share Point as the knowledge management system (% of University using Share Point)			25%	50%	75%	100%	SP5 (9)
<b>Growing Higher Education and Vocational Education and Training</b>							
Total student enrolments (all terms Higher Ed and VET)	32,162	39,700	42,200	44,700	47,300	50,000	SP1 SP2 SP3 SP5 (17)
– Total student enrolments (all terms Higher Ed) (Government reportable Student Load (EFTSL))	20,753 (13,043.6)	23,300 (14,100)	24,900 (15,100)	26,500 (16,100)	28,100 (17,100)	29,700 (18,100)	SP1 SP2 SP3 SP5
– Total student enrolments (all terms VET)	11,409	16,400	17,300	18,200	19,200	20,300	SP1 SP2 SP3 SP5
Overall Course (formerly Program) completions	4,015	4,312	4,573	4,862	5,165	5,272	SP1 SP2 SP3 SP5
Market share of school leavers on the regional campuses (Higher Ed and VET) (QTAC) (33% increase by 2021)	12.5% increase (10.8% share)	15.2%	15.9%	16.5%	17.2%	17.9%	SP1 SP2 SP3 SP5
Number of students studying on-campus (Higher Ed and VET) (35% increase by 2021) – VET RPL only students excluded.	16,410	17,367	18,324	19,281	20,238	21,195	SP1 SP2 SP3 SP5 (12)
Number of VET unit of competency completions	63,387	74,300	66,000	68,000	70,000	72,000	SP1 SP2 SP3 SP5 (11)
International Students at Regional Campus (HE)	167	146	192	200	210	220	SP1 SP2 SP3 SP5 (21)
<b>Providing a Great Student Experience</b>							

## Sustainability – By the end of 2017 we will demonstrate our progress by achieving:

Performance Indicators	Targets						Alignment with Strategic Goals (University objectives)
	2015 Actuals	2016	2017	2018	2019	2020	
Student to staff ratio ( not a proxy for class size) (Higher education) <sup>1</sup>	25.6:1	-	25.2:1	24.8:1	24.4:1	24.0:1	SP1 SP2 SP3 SP5 (18)
% of academic staff on casual work contracts (FTE)	22.69% (108.36/477.57)	22%	22%	22%	22%	22%	SP2 SP3 (16)
% of academic staff with a doctoral qualification (AQF level 10)	53% (260/491)	51% (288/564)	52%	53.5%	54%	54.5%	SP1 SP2 SP3 SP5 (16)
% of undergraduate domestic students undertaking one or more outbound experience (s) relative to graduating cohort in year	5% (71 Students)	10%	15%	25%	35%	50%	SP1 SP2 SP3 SP5
Course (Unit) Evaluations response rate (>= 50%) and overall satisfaction (>=4.0)	44%	41% YTD	45%	46%	46%	47%	SP1 SP2 SP3 SP5 (10)
Overall satisfaction with the quality of the entire higher education student experience (undergraduate commencing and later year) Student Experience survey	76.2%	82%	83%	84%	85%	86%	SP1 SP2 SP3 SP5 (10)
% of domestic undergraduate coursework (HE) graduates in full-time employment (Graduate Outcomes Survey) Year data collected	79.6%	65%	80%	80%	80%	80%	SP1 SP2 SP3 SP5 (11)
Overall level of satisfaction expressed as a % in the International Student Barometer	85.2%	88.5%	90%	91%	92%	93%	SP1 SP2 SP3 SP5 (11)
International Student Barometer - Recommendation %	72.6%	77.6%	79%	80%	81%	82%	SP1 SP2 SP3 SP5 (11)
% domestic student (University) retention rate (lag data – i.e, 2015 data will not be available until Term 3, 2016)		75% (or higher)	76% (or higher)	77% (or higher)	77% (or higher)	78% (or higher)	SP1 SP2 SP3 SP5 (11)
Australian Quality Indicator Survey VET Student satisfaction (above 79%)	71.6%	79% (or higher)	79% (or higher)	79% (or higher)	79% (or higher)	79% (or higher)	SP1 SP2 SP3 SP5 (10)
<b>Undertaking Great Research</b>							
Measure HERDC publications (weighted)	389.39	450	500	540	570	600	SP1 SP4 SP5 (23)
HERDC Publications/research FTE		1.8	2.0	2.3	2.4	2.5	SP1 SP4 SP5 (23)
Publications in top 10% Scopus Journals		80	92	110	121	135	SP1 SP4 SP5 (23)
Total External Research Income (\$M)	7,604	\$10.1M	\$12.6M	\$13.6M	\$14.6M	\$15.8M	SP1 SP4 SP5 (23)
Total HERDC Income/research FTE		\$38,000	\$42,000	\$45,000	\$51,000	\$55,000	SP1 SP4 SP5 (23)
Total student HDR load (EFTSL)	236.3	289	240	270	300	330	SP1 SP4 SP5 (25)

<sup>1</sup> TEQSA risk indicator – indication of level of support available to students, the quality of the learning experience and average teaching workload.

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Performance Indicators	Targets						Alignment with Strategic Goals (University objectives)
	2015 Actuals	2016	2017	2018	2019	2020	
HDR Commencements (International)		-	32	40	50	65	SP1 SP4 SP5 (25)
HDR Completions	41	65	68	72	75	79	SP1 SP4 SP5 (23)
Field-weighted citation impact	1.77	1.86	1.95	2.05	2.15	2.26	SP1 SP4 SP5
<b>Expanding our Presence and Reach</b>							
Growth in student numbers outside CQ and Metro Campuses (i.e. Adelaide, Perth, Townville and Cairns) (EFTSL)	-	323	513	780	1114	1685	SP1 SP4 SP5
<b>Sustainability</b>							
Current ratio (liquidity)	1.74:1	2:1	2:1	2:1	2:1	2:1	SP1 SP2 SP3 SP4 SP5
Unencumbered funds (\$M)	\$83M	\$35M	\$38M	\$41M	\$44M	\$47M	SP1 SP2 SP3 SP4 SP5
Asset utilisation % (teaching space)	28%	30%	34%	38%	42%	46%	SP1 SP2 SP3 SP4 SP5 (34)
Financial position – cash holdings (cash equivalent) (\$35M unencumbered) (\$M)	\$108,054	\$135M	\$135M	\$135M	\$135M	\$135M	SP1 SP2 SP3 SP4 SP5
Improvement in energy efficiency (GJ/m2) (15% by 2021)		0.525	0.514	0.498	0.482	0.466	SP1 SP2 SP3 SP4 SP5 (35)