

**UNIVERSITY OF THE SUNSHINE COAST**

**STRATEGIC PLAN**

**2005-2011**

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**Part 1:**    **Introduction**  
              **Mission**  
              **Values**  
              **Strategic Framework**

**Part 2:**    **Goals, strategies and key performance indicators within the designated eight areas of the Plan.**

## **Part 1**

### **Introduction, Mission, Values, Strategic Framework**

In a rapidly changing higher education sector it is important to possess a Strategic Plan that has a degree of inherent flexibility that allows for annual changes, whilst mapping a longer-term vision. As the University's highest level planning document, the Strategic Plan articulates the broad goals, aims and strategies, but is also linked to key documents amplifying University level priorities, including:

- The Master Plan which provides detail on physical developments
- The University Planning Framework, covering research, infrastructure, staff, internationalisation, regional engagement, information and communication technology, and student support
- The University Triennial Budget
- The Strategic Asset Management Plan
- The Foundation Board's Strategic Plan

The Triennium budgetary process drives the allocation of resources so they align with University aspirations.

The University's performance against its key performance indicators in the Strategic Plan are reported to every meeting of University Council.

The Strategic Plan is also influenced by the Federal Government's funding agenda and the co-signed Interim Agreement for Mission-Based Compacts.

A major review of the Strategic Plan was initiated in 2004 by University Council, which developed a detailed environmental analysis and identified directions for the consultative process to follow. At various stages throughout the process, the University's Senior Management Team provided input and critique, with the final version being developed through the Office of the Vice-Chancellor, and subsequently approved by Council.

In February 2010 a further review was conducted with the aim of providing a Plan which would take the University into 2011.

I would like to thank all internal and external contributors most sincerely for their invaluable input.

**Professor Paul Thomas AM**  
**Vice-Chancellor and President**

February 2010

## **MISSION**

The University's Strategic Plan is driven and shaped by the University's mission.

**To be the major catalyst for the innovative and sustainable economic, cultural and educational advancement of the region, through the pursuit of international standards in teaching, research and engagement.**

## **VALUES**

In the pursuit of its Mission, the University has a commitment to:

- the advancement, dissemination and preservation of knowledge through innovative and effective teaching and research of the highest quality
- fostering freedom of inquiry and expression
- the process of lifelong learning
- engaging in and responding to the community's intellectual, cultural and economic needs
- adopting consultative processes and ethical behaviour in all activities
- engendering respect among students, staff and Council of the University for their diverse roles and contributions
- fairness, openness, honesty, trust and effective communication as fundamental expectations of students, staff and all associated with the University
- developing the University and its surrounds as an environmentally sensitive exemplar
- the advancement of human rights within a tolerant and inclusive society, in which respect for Indigenous and international peoples is fundamental.

## **STRATEGIC FRAMEWORK**

The imperative of a changing policy environment and increasing national and international competition requires that the University energetically pursue its distinctiveness through a long term strategic approach built around the following two major themes:

- regional engagement and
- sustainability.

### **Regional Engagement**

The University has already developed an international reputation for implementing the engagement emphasis of its Mission. Engagement has been local, national and international and is manifest across the range of University activities.

The University is intent on developing its symbiotic relationship with the regional community as a springboard for wider national and international engagement.

### **Sustainability**

Concepts of sustainability drove the way in which the University was conceived and developed, including through sustainable master planning, sub tropical architectural design and academic work related to the sustainable development of the Sunshine Coast region.

The concept is becoming much wider now and encompasses every aspect of the way we live – social inclusion, energy for the future, the effective and equitable use of natural resources, preservation of built and natural environments, preservation of cultural and social heritages, and the development of sustainable economic opportunities.

## PART 2 GOALS, STRATEGIES, KPIs

The University's progress in pursuing regional engagement and sustainability will be measured with reference to goals, strategies and key performance indicators for eight areas. Part 2 will be monitored annually.

### 1. Growth and development of the University

**Goal:** To promote sustainable growth to enhance quality and efficiency, whilst retaining important benefits of human scale.

#### Strategies

- Develop closer integration of policy, planning and budgetary processes within the University's quality framework to guide sustainable growth
- Plan for and support sustainable growth to a student population of at least 5000 EFTSL by 2010, and then a 10% per annum increase to 2011, comprising:
  - Growth in Commonwealth funded students
  - Growth in fee paying international and domestic students
- Develop and implement a revenue attraction plan for maximising public and private income streams and resources to support planned sustainable growth
- Conduct regular performance evaluations to monitor or review progress in achieving plans for sustainable growth and in achieving quality and efficiency, improving plans and actions as required
- Undertake regular Council self-evaluations and performance reviews of senior staff to promote and assure effective governance and management of the University

#### Key Performance Indicator 1.1

Description	Measures	Target	Responsibility
Growth in EFTSL – CGS and Fee paying	Actual EFTSL each year	5000 EFTSL By 2010  10% increase in 2010 and 2011	VC, DVC, PVC(I&Q), Deans

#### Key Performance Indicator 1.2

Description	Measures	Target	Responsibility
Achieving DEEWR-funded load	Actual DEEWR-funded EFTSL each year	Meet DEEWR-funded load target for each year	VC, DVC, Deans

**Key Performance Indicator 1.3**

Description	Measures	Target	Responsibility
Operating margin	Operating profit as a proportion of total revenue	2009: 3% 2010: 3.5% 2011: 4%	PVC (CS)/CFO

**Key Performance Indicator 1.4**

Description	Measures	Target	Responsibility
Liquidity ratio	University's ability to repay short term debts (current assets over current liabilities)	1.5:1	PVC(CS)/CFO

**Key Performance Indicator 1.5**

Description	Measures	Target	Responsibility
Employment costs as a percentage of revenue	Employee benefits costs as a percentage of total revenue	Less than 60%	VC, DVC, PVC(I&Q), PVC(CS)/CFO, Deans and Directors

**Key Performance Indicator 1.6**

Description	Measures	Target	Responsibility
Revenue by source categories	The University's economic dependency on Commonwealth Government funding	Reduce University's economic dependency on Commonwealth Government funding to 70% of operating grant by 2010  Increase quantum of research and commercial revenue each year	VC, DVC, PVC(I&Q), PVC(CS)/CFO, Deans, Directors and EO Foundation

**Other indicators of success**

- Benchmarking
- Findings from performance evaluations, self-reviews and external audits or reviews that indicate progress in achieving plans for sustainable growth and revenue attraction and in achieving quality and efficiency

## 2. Learning and teaching

**Goal:** To provide a range of sustainable programs that position students for success in the global economy and which are aligned to the University's priorities.

### Strategies

- Increase the proportion of sustainable disciplines available in undergraduate and postgraduate coursework programs
- Promote and facilitate multi-disciplinary and cross-faculty coursework program structures
- Increase and facilitate the direct involvement of the professions and industry in sustainable program and course development and delivery
- Increase and promote opportunities for work-integrated learning within programs
- Provide and promote a range of transition and enabling programs for prospective and new students
- Develop and promote pathways for progression from TAFE/VET to USC programs and options for dual TAFE/VET-USC award programs
- Provide appropriate professional development programs and technological support for Teaching and Research (T&R) staff in order to increase and improve flexible curriculum delivery, including e-learning, within programs
- Provide professional development support for T&R staff to assist them in building the teaching-research nexus in courses and programs
- Monitor, analyse and act on findings from program reviews, formal student and employer surveys and other feedback processes, including satisfaction with teaching and courses
- Organise teaching and supervision sessions to sustain high levels of interaction between students and their teachers or supervisors

### Key Performance Indicator 2.1

Description	Measures	Target	Responsibility
Graduate satisfaction with educational experience as measured through Australian Graduate Survey (AGS)	Annual performance rating in the three core scales of the AGS  Annual national comparative assessment in the three core scales of the AGS	Generic skills 70% Good teaching 65% Overall satisfaction 75%  Achieve above the national average in each of the three core scales of the AGS	DVC, PVC(I&Q), Deans, Directors: Information Services, Information Technology Services, Student Administration, Student Services, TARS

### Key Performance Indicator 2.2

Description	Measures	Target	Responsibility
Graduate outcomes as measured through the Australian Graduate Survey (AGS)	Annual performance in graduate employment and graduates undertaking further study  Annual national comparative assessment of graduate employment and graduates undertaking further study	Improve annually the proportion of bachelor degree graduates in employment or further study.  Progress towards achievement of the national average for bachelor degree graduates in employment or further study	DVC, PVC(I&Q), Deans, Directors: Information Services, Information Technology Services, Student Administration, Student Services, TARS

**Key Performance Indicator 2.3**

Description	Measures	Target	Responsibility
Student feedback on courses (SFC) and teaching (SFT)	Aggregated semester data for SFC item: "Overall, I was satisfied with the quality of this course"	Achieve overall average score of at least 4.0 on a 5.0 point scale	DVC, Deans, Directors: TARS, Information Services, Information Technology Services, Student Administration, Student Services
	Aggregated semester data for SFT item: "Overall, how would you rate the teaching of the lecturer/tutor in this course"	Achieve overall average score of at least 4.0 on a 5.0 point scale	

**Key Performance Indicator 2.4**

Description	Measures	Target	Responsibility
Number of students undertaking programs in priority learning and teaching areas	Number of students undertaking WIL	Annual increase in number of students undertaking WIL	DVC, Deans, Director, Student Services
	Number of students undertaking a course from the suite of sustainability offerings	Annual increase in number of students undertaking a course from the suite of sustainability offerings	

**Key Performance Indicator 2.5**

Description	Measures	Target	Responsibility
Uptake of transition programs by students	Number of new enrolments in Tertiary Preparation Pathway (TPP)	Annual increase in number of new enrolments in TPP	DVC, Deans

**Other indicators of success**

- Benchmarking
- Progress reports on implementation of curriculum master plan for staged introduction of new disciplines and any related programs
- Documentary evidence, including feedback, on provision of internal professional development programs conducted on flexible curriculum delivery, including e-learning
- Documentary evidence, including feedback, on levels and extent of internal technological support provided to T&R staff for flexible curriculum delivery, including e-learning
- Documentary evidence, including feedback, on extent of professional development support provided to T&R staff to assist them in approaches to building the teaching-research nexus within courses and programs

### 3. Research

**Goal:** To concentrate the University's research effort and achieve national and international distinction in ways that advance University priorities.

#### Strategies

- Mobilise research capacity and infrastructure around Regional Engagement and Sustainability themes, especially through research centres and groups
- In performance planning and management of T&R staff, increase emphasis on research performance, output, quality and impact especially in the two designated research themes
- Provide increased support service to researchers in attempting to attract or secure research grants and other research income from external sources
- Provide increased levels of financial, human and infrastructural research support for research conducted in the two designated research themes and in collaboration with external research partners
- Increase the number of higher degree by research enrolments
- Develop and implement comprehensive development and training programs for higher degree by research candidates, supervisors and potential supervisors
- Provide increased support service to researchers in developing regional, national and international research collaborations

#### Key Performance Indicator 3.1

Description	Measures	Target	Responsibility
Research publications	Annual HERDC publication points awarded per T&R staff member FTE	Annual increase in average HERDC publication points per T&R staff FTE	DVC, Deans, Director, TARS
	Annual total publication points awarded by DEEWR in the HERDC	Annual increase in total publication points awarded by DEEWR in the HERDC	

#### Key Performance Indicator 3.2

Description	Measures	Target	Responsibility
Research income	Annual research income (HERDC data) generated per T&R staff member FTE	Annual increase in average research income (HERDC data) per T&R staff FTE	DVC, Deans, Director, TARS
	Annual total research income (HERDC data)	Annual increase in total research income (HERDC data)	

### Key Performance Indicator 3.3

Description	Measures	Target	Responsibility
Number of completing higher degree by research (HDR) students	Number of HDR students completing a HDR award in each year	Increase the number of HDR students completing a HDR award each year	DVC, Deans, Director, TARS

#### Other indicators of success

- Benchmarking of performance with relevant research benchmarking institutions in Queensland and nationally
- Documentary evidence on progress/achievements in mobilising research capacity and infrastructure around the two designated research themes
- Documentary evidence showing greater emphasis having been placed on research in performance planning and management, e.g. revised PPR guidelines

## 4. Regional engagement

**Goal:** To engage in productive partnerships to further the region's interests and the University's strategic priorities.

#### Strategies

- Inform decision making about sustainable futures for the region
- Promote and support research effort, teaching programs, scholarly activities, strategic partnerships, consultancies, educational initiatives and productive relationships with governments and their agencies that contribute to advancing regional sustainability
- Prepare graduates capable of contributing to the achievement of regional economic, social, cultural and environmental priorities
- Play a leading role in initiatives and planning designed to foster economic, cultural and social development and shared infrastructure within the region

#### Key Performance Indicator 4.1

Description	Measures	Target	Responsibility
Relationships and projects within the region within the following domains:			
Research and consultancy	Number and value of research partnerships and consultancies	Annual increase in dollar value of research and consultancy income related to projects of regional relevance	VC, DVC, Deans, Directors: Regional Engagement, TARS
Learning and teaching	Number of regional professions, businesses and industries in which students undertake Work Integrated Learning (WIL)	Increase the number of regional professions, businesses and industries in which students undertake WIL	DVC, Deans, Directors: Regional Engagement, Student Services
Engagement focussed on shared jointly funded infrastructure	Number and value shared jointly funded infrastructure	Annual increase in number and value of shared jointly funded infrastructure	VC, PVC(RE), CEO, Innovation Centre,
Engagement focussed on support to advance the knowledge economy	Job and business creation data including range of services provided	Annual increase in jobs and businesses created within the region	VC, PVC(RE), CEO, Innovation Centre,
Engagement focussed on support of the cultural enrichment of the community	Operation, support and presentation of the USC Gallery, exhibition program and the University's art collection	Annual increase in the number of visitors from schools, TAFE and university staff and students and the broader community	Executive Officer, Foundation

#### Key Performance Indicator 4.2

Description	Measures	Target	Responsibility
Number of graduating students employed in the region	Number of graduating students employed or self-employed in the region within four months of graduation	Annual increase in number of graduates employed or self-employed in the region	Deans, Director, Student Services

#### Other indicators of success

- Benchmarking
- Documentary evidence, including external feedback, of contributions made by the University to decision-making about sustainable regional futures
- Documentary evidence, including external feedback, of University activities that have contributed to advancing regional sustainability
- Documentary evidence on individual graduates' contributions to achievement of regional economic, social, cultural and environmental priorities
- Documentary evidence, including external feedback, on the University's role in initiatives and planning that have fostered/led to sustainable economic and social development and shared infrastructure in the region

## 5. Internationalisation

**Goal:** To secure academic, economic and cultural benefits for the University and its students, staff and community.

### Strategies

- Increase the number of domestic students studying part of their program overseas, including through the Global Opportunities Program
- Increase the proportion of international students in the student body
- Diversity sources of international students
- Increase the dispersion of international students across the faculties and across programs
- Increase the number of projects involving teaching and research in collaboration with international partner universities
- Internationalise the curriculum
- Increase interaction between international students, domestic students, and the broader community.

### Key Performance Indicator 5.1

Description	Measures	Target	Responsibility
On-campus international student load	Proportion of on-campus international student EFTSL in award level courses of all on-campus student EFTSL in award level courses	20% of on-campus EFTSL by 2012	PVC (I&Q), International Relations Director, Deans, Heads of School
		17% of on-campus EFTSL by 2011	

### Key Performance Indicator 5.2

Description	Measures	Target	Responsibility
Participation in the Global Opportunities Program (GO)	Proportion of graduating students who have participated in GO	8% of graduating students by 2011	PVC(I&Q), Deans, Heads of School, chair Academic Board, Chair LTMC
	Number of students who have participated in GO program annually	Annual increase in number of participating students	

### Other indicators of success

- Benchmarking
- Positive and constructive feedback from international students and the community
- Documentary evidence, including feedback, of academic, economic and cultural benefits contributed to the region by the University's international activities
- Documentary evidence, including feedback, showing increased appreciation of global and intercultural issues in the University through interactions between international students, other parts of the University community and the broader community

## 6. Student support

**Goal:** To set standards in student support which will help attract, support and retain students.

### Strategies

- Establish, in partnership with other parties where appropriate, a range of amenities to attract and support both domestic and international students
- Provide for the particular needs of equity groups and Indigenous students
- Provide academic support services to assist students in achieving the best possible academic outcomes
- Plan for ongoing development of library resources and IT capacity to support students and implement those plans
- Utilise student input in University decision-making processes
- Encourage and promote activities by the Alumni that contribute to student support

### Key Performance Indicator 6.1

Description	Measures	Target	Responsibility
Student feedback on infrastructure and services as measured through Australian Graduate Survey (AGS)	Annual percentage of Agreement (agree and strongly agree responses) in AGS Student Support Scale (satisfaction with student services and support resources)	Improve the annual percentage of Agreement responses on the AGS Student Support Scale	DVC, Directors: Information Services, Information Technology Services, Student Administration, Student Services
	Annual ranking relative to other Higher Education Providers for percentage of Agreement in AGS Student Support Scale	Improve annual ranking relative to other Higher Education Providers for percentage of Agreement in the AGS Student Support Scale	

### Key Performance Indicator 6.2

Description	Measures	Target	Responsibility
Participation and access rates for equity groups	Number of commencing Indigenous students	Annual increase in the number of commencing Indigenous students	DVC, Deans, Director, Student Services
	Annual participation rates for equity groups	Achieve National annual participation rates for equity groups	
	Annual access rates for equity groups	Achieve National annual access rates for equity groups	

### Key Performance Indicator 6.3

Description	Measures	Target	Responsibility
Undergraduate student progress rates	Annual undergraduate student progress rates	Improve annual undergraduate student progress rates	DVC, Deans, Director, Student Services
	Ranking relative to other Higher Education Providers for undergraduate student progress rates	Improve annual ranking relative to other Higher Education Providers for undergraduate student progress rates	

### Key Performance Indicator 6.4

Description	Measures	Target	Responsibility
<b>Undergraduate student retention rates</b>	Annual undergraduate attrition (inverse retention) rates	Improve annual undergraduate attrition (inverse retention) rates	DVC, Deans, Director, Student Services
	Ranking relative to other Higher Education Providers for retention of commencing students	Improve annual ranking relative to other Higher Education Providers for retention of commencing students	

### Other indicators of success

- Benchmarking
- Documentary evidence, including student feedback, on academic support programs and their impact on student retention and success
- Monitoring or progress reports on implementation of plans for ongoing development of library resources and IT capacity to support students
- Evidence of Alumni activities that have contributed to student support

## 7. Staff

**Goal:** To attract, retain, develop and reward excellent staff.

### Strategies

- Develop and implement a workforce plan informed by the University's strategic vision and integrated with University-wide plans
- Regularly monitor data on staff recruitment, development and retention and, where appropriate, review and improve processes
- Increase the professoriate to enhance academic leadership
- Implement an annual organisational climate survey to obtain staff feedback and measure staff satisfaction levels
- Identify training and development needs, including performance management and leadership development, and provide appropriate programs
- Develop and implement procedures for ensuring alignment of staff performance planning, management and review with strategic and operational goals
- Develop and implement a range of reward systems for staff to advance strategic goals

**Key Performance Indicator 7.1**

Description	Measures	Target	Responsibility
Staff profile	Proportion (%) of women in senior positions	Equal to or above sector average	Director, Human Resources, Cost Centre Managers

**Key Performance Indicator 7.2**

Description	Measures	Target	Responsibility
High qualification profile	Annual percentage of T&R staff (FTE) with a Master or higher level degree	In each year 2005-2011 be in top quintile of Australian Higher Education Providers for percentage of T&R staff (FTE) with a Master or higher level degree	Deans, Director, Human Resources
	Annual percentage of T&R staff (FTE) with a Doctor of Philosophy	By 2011 be in top third of Australian Higher Education Providers for percentage of T&R staff (FTE) with PhD	

**Key Performance Indicator 7.3**

Description	Measures	Target	Responsibility
Facilitate staff development activities that will increase the capacity and performance of our workforce	Increased leadership capacity	Implement programs for emerging academic and administrative leaders by end 2010	Director, Human Resources
	Improved career planning and opportunities for staff progression	Full implementation of Communication policy by end 2010	
	A work environment that rejects discrimination and harassment and values and supports the diverse cultural and personal backgrounds of staff	Facilitate two forums per year on discrimination and harassment  Assess effectiveness of cultural awareness training by end 2010	

**Other indicators of success**

- Benchmarking
- Evidence of progress in realising the workforce plan
- Findings from monitoring and review of PPR and performance management processes that demonstrate alignment with strategic and operational goals
- Number, range and usage rates of staff development and leadership programs
- Documentary and statistical data on rewards systems in place for staff
- Annual findings from organisational climate surveys 2008 and beyond that demonstrate high levels of staff satisfaction

## 8. Sustainability

**Goal:** To continue to provide leadership in the pursuit of sustainable and responsible practices, activities and operations around the three areas of environmental management, economic sustainability, and social wellbeing.

### Strategies

- Identify and implement means by which the University can become an exemplar of best environmental management practice with respect to its campus
- Promote and initiate projects and other activities that aid in protecting and sustaining the green campus corridor linking the Sippy Downs campus with Mooloolah National Park
- Plan and undertake actions to increase the University's and broader community's awareness of and respect for the campus as an environmental sanctuary for all native wildlife
- In the area of economic sustainability develop the curriculum to include courses, programs and research projects with a sustainability content (Refer to KPI 2.4;
- In the area of social wellbeing develop a sustainable and cohesive university community (Refer to KPI 7.3)

### Key Performance Indicator 8.1

Description	Measures	Target	Responsibility
Proportion of expenditure allocated to environmental sustainability	Capital projects which facilitate sustainability	Increase proportion of capital expenditure allocated to sustainability initiatives	Director, Capital Programs and Operations

### Key Performance Indicator 8.2

Description	Measures	Target	Responsibility
Energy consumption	Power usage per (Gross Floor Area) GFA	Maintain 0.55 GJ/m <sup>2</sup> per annum	Director, Capital Programs and Operations
	Carbon emissions per GFA	Maintain 135 kg of CO <sub>2</sub> /m <sup>2</sup> per annum	

### Key Performance Indicator 8.3

Description	Measures	Target	Responsibility
Water consumption	Water usage per EFTSL	Maintain 5kL per EFTSL per year	Director, Capital Programs and Operations

### Other indicators of success

- Benchmarking

- Documentary evidence of investigations and actions to enhance environmentally responsible approaches in campus architecture, e.g. Master Plan review
- Documentary evidence, including feedback, of effectiveness of actions taken to increase awareness of and respect for the campus as an environmental sanctuary
- Documentary evidence of projects and other activities that aid in protecting and sustaining the green campus corridor