



INSTITUTIONAL DEVELOPMENT PLAN 2007-2011



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INTRODUCTION

The Institutional Development Plan 2007-2011 aims to build CSU's institutional strength, reputation and sustainability through implementing strategies around four corporate themes. These corporate themes are:

- Organisational culture
- Service alignment
- Sustainability
- Workforce planning

Essential to institutional development is the creation of a culture that supports the vision, values and mission of the organisation. It has been agreed that 'One University' is a fundamental principle for CSU. The University needs to develop a shared understanding of this principle and its implications for organisational culture.

SUPPORT OF KEY OBJECTIVES

The Institutional Development Plan 2007-2011 is designed principally to support Key Objective 4 of CSU's University Strategy 2007-2011 – continue to build institutional strength, reputation and sustainability.

RESPONSIBILITY FOR IMPLEMENTATION

The Institutional Development Committee is responsible for the development and implementation of the Institutional Development Plan 2007-2011.

Information on the membership of this committee is available at the University Strategy website:

www.csu.edu.au/division/plandev/strategic_planning/

At this stage the plan concentrates on the period to 2008, recognising that it must be a dynamic, evolving document. The plan will be reviewed in early 2008 to ensure its relevance to the University's change and renewal framework. This requires ongoing analysis of external and internal environments, learning from experience, continuous improvements in culture, systems, operations and processes to remain relevant to the constantly changing needs of the higher education sector.

INSTITUTIONAL DEVELOPMENT PLAN PERFORMANCE OBJECTIVES 2007-2011

1. Organisational Culture
Create and maintain an organisational culture that supports the vision, values and mission of the University Strategy 2007-2011.
 - Define the principle of 'One University'
 - Develop and promulgate policies and procedures to support cultural renewal
2. Sustainability
Develop an integrated plan that promotes financial, social and environmental sustainability
 - Ensure the responsible stewardship of physical, human and financial resources
 - Develop plans and procedures to implement sustainability practices
3. Service Alignment
Develop a consistent approach to service delivery across the University
 - Ensure services are efficient and effective and that they are aligned with CSU's mission and key objectives of teaching, learning and research
 - Ensure change is underpinned by continuous improvement and quality assurance
4. Workforce Planning
Undertake workplace planning that considers current and future human resource implications
 - Continue analysis of demographic, location and market constraints and opportunities that affect staffing
 - Evaluate and improve practices and policies related to recruiting, selecting, retaining, developing, managing and promoting CSU staff
 - Ensure equity principles are embedded in workforce policies and procedures



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PLAN DEVELOPMENT

Task	Sub-task	Outcome and Performance Indicators	Accountabilities	Suggested Timeline
Establish the Institutional Development Committee (IDC) to oversee the refinement and implementation of the Institutional Development Plan	<ul style="list-style-type: none"> ■ Convene program committee 		Vice-Chancellor	By 1 Jan 2007
	<ul style="list-style-type: none"> ■ Acquire other program/project resources identified by the program committee 		DVC(Admin)	By 1 Feb 2007

ORGANISATIONAL CULTURE

Task	Sub-task	Outcome and Performance Indicators	Accountabilities	Suggested Timeline
Analyse, consult and communicate: <ul style="list-style-type: none"> ■ the existing cultures and requirements to support the achievement of 'One University' and the University Strategy 2007-2011 ■ the University's branding aligned to the values and objectives in the Strategy 	<ul style="list-style-type: none"> ■ Establish project team ■ Approve project plan 	Communication strategy Enhanced and strong internal and external communication, tested through, e.g., Climate Survey Consistent messaging to all stakeholders, both internal and external, tested through, e.g., Climate Survey Evidence of service alignment and sustainability in the organisational culture	IDC	1 Mar 2007



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<p>Recommend guiding principles to inform the actions and activities of the University</p>	<ul style="list-style-type: none"> ■ Develop definitions and guiding principles for comment and consideration by the University community ■ Submit definitions and guiding principles to the IDC for the Vice-Chancellor's approval 		<p>IDC</p>	<p>1 Mar 2007</p>
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SUSTAINABILITY

IDC to establish (by February 2007) a sustainability program committee to oversee project teams responsible for the development of the individual sustainability plans. The work of these project teams will be informed by the detail in this current document.

Task	Sub-task	Outcome and Performance Indicators	Accountabilities	Suggested Timeline
<p>Ensure the responsible stewardship of physical, human and financial resources</p>	<ul style="list-style-type: none"> ■ Develop a sustainability plan, embodying principles and policies for the design and construction of new and refurbished infrastructure 	<p>Sustainability plan developed and approved</p> <p>All new and substantially refurbished buildings to obtain high ratings for energy efficiency (4.5 stars Australian Greenhouse Building Rating – ABGR)</p> <p>Develop indicators relevant to:</p> <ul style="list-style-type: none"> ■ space utilisation ■ facilities functionality ■ facilities conditions ■ facilities maintenance ■ facilities capital renewal 	<p>IDC, DFM</p> <p>DFM</p>	



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	<ul style="list-style-type: none"> ■ Develop sustainability principles for energy efficient use of existing infrastructure ■ Develop sustainability principles in staffing ■ Develop a plan for financial sustainability 	<p>Compared with 2006, reduce water usage by 25% by 2011</p> <p>Become a no-waste university by 2011. Explore collaboration and synergies with Zero Waste Australia and industrial ecology projects</p> <p>By 2011 at least 10% of University land be used to increase biodiversity and 20% by 2015</p> <p>Compared with 2006, achieve a 10% reduction in energy consumption by 2011 and a 25% reduction by 2015</p> <p>Be greenhouse neutral by 2015 (through a combination of energy reduction, offsets, e.g. through tree planting and purchase of green power)</p> <p>[See below: Workforce Planning]</p> <p>Maintain non-government funding at a level of more than 50% of total funding</p> <p>Allocate a minimum of 75% of the annual operating budget to academic activities</p> <p>Maintain at least 10% of operating budgets for capital developments</p> <p>Reduce or eliminate practices which create unfunded long-term liabilities which transfer internal or external debt to the next generation</p>	<p>HR</p> <p>Division of Financial services</p>	
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<p>Create an institutional culture of sustainability</p>	<p>Leaders of the University to proclaim sustainability as a central precept</p> <p>Establish 'green' administrative processes such as greenhouse neutral travel plans</p> <p>Establish environmental committees on each campus to oversee issues such as minimisation of waste and reduction of energy usage. Bring sufficient human resources to bear by recognising staff time. Explore means of pooling and actualising the substantial staff and student goodwill in these areas.</p>	<p>Maintain current ratio (current assets over current liabilities) above 1.5</p> <p>Maintain cash expressed as days of total expenditure above 90 days</p> <p>Total staff costs should not exceed 60% of total revenue</p> <p>Maintain cash holdings above \$70m in 2007 real terms</p> <p>Annual Safety of Margin to exceed 0%</p> <p>Enhanced corporate awareness of financial processes and financial content</p> <p>Sign the Talloires Declaration for a sustainable future</p> <p>Update vehicle fleet with most energy efficient vehicles</p> <p>Take account of greenhouse gas impact of travel and invest in offsets such as tree planting</p> <p>Ensure that resources are available to carry out initiatives in these areas</p> <p>Develop an environmental action plan for each campus, internally publicise projects and seek staff contributions</p>	<p>VC, DVCs, Deans</p> <p>Division of Financial Services, DVC(Admin)</p> <p>Heads of Campus</p>	
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	<p>Communicate reasons, plans and progress with various aspects of organisational sustainability to the staff and community</p> <p>Facilitate staff involvement in applications to secure external funding for sustainability initiatives</p>			
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Examine ways in which components of sustainability are manifest in the curriculum	[See Learning and Teaching Plan]		DVC(Acad), Deans	
Embed components of sustainability in professional development and induction programs for staff	<p>Review professional development administrative procedures to incorporate sustainability principles</p> <p>Consider the development of a subject or Graduate Certificate, and/or topic areas in the existing Graduate Certificate in University Teaching, which focus on developing and integrating sustainability in an academic setting</p> <p>Include information about the University's sustainability goals, successes, challenges and networks in staff induction</p>	<p>Staff to be empowered and encouraged to take carriage of new proposals for sustainability</p> <p>Create network for staff to voice concerns and contributions around sustainability of the organisation</p>	DVC(Acad), HR	
Within existing research structures provide opportunities to undertake research on sustainability, encouraging the formation of cross-disciplinary teams involving academic and general staff	Encourage applications for external grants for research related to sustainable development		PVC(Research), Deans	



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	<p>Encourage an application to establish a Problem-Focused Research Grouping around organisational sustainability. If successful, alert regional organisations (e.g. REROC, RACC and councils) to CSU's interest in collaborating on sustainability projects both as community engagement and as a research opportunity (possibly leading to ARC Linkage grants)</p> <p>Staff more aware of research opportunities on sustainability and the societal transformation to sustainability</p> <p>Create a growing bibliography of references about and journals on sustainability in higher education (and on 'engaged universities')</p>		<p>PVC (Research), Deans</p>	
<p>Form alliances to encourage and assist organisations in CSU's regional communities to achieve their sustainability goals. Research these collaborative endeavours where appropriate.</p>	<p>Hold a regional sustainability conference (possibly building on the work of cross-disciplinary groups, or communities of practice, focused on aspects of sustainability on campuses and within the organisation)</p>	<p>City/Shire councils in CSU's regions to develop sustainability plans</p> <p>Joint cooperation and involvement with expert persons and organisations</p> <p>Sharing of policies and knowledge on procurement, culture change, sustainable transport, energy and water use. Forming of communities of practice involving the University, local councils and organisations for staff responsible for sustainability initiatives</p>	<p>Heads of Campus</p>	



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SERVICE ALIGNMENT

IDC to establish (by February 2007) a service alignment program committee to oversee relevant projects.

Task	Sub-task	Outcome and Performance Indicators	Accountabilities	Suggested Timeline
Identify all services delivered and service gaps and duplication/overlaps	Use the WPI project to identify: <ul style="list-style-type: none"> ■ the customers and stakeholders for service delivery ■ the core services and processes of Faculties/ Divisions Utilise the WPI process to identify service gaps and prioritise assessment of those services	Core services and processes identified Process gaps identified	DVC (Acad)	1 June 2007 1 Jan 2008
Ensure alignment, appropriateness and sustainability of the services in the context of CSU'S mission	Establish Division project teams to: <ul style="list-style-type: none"> ■ develop a framework for viewing the alignment of the services with the University's mission ■ using the framework, identify the level of service required, the cost and quality of that service ■ develop KPIs that enable benchmarking cost and quality for the level of service required ■ link the cost of service to the budget process 	Service alignment frameworks in place Levels of service required, cost and quality of those services identified Identified and benchmarked KPIs Service alignment demonstrated	Executive Directors Executive Director, Financial Services	1 Dec 2007 1 June 2008 1 Dec 2008 1 Sept 2008
Improve the efficiency and effectiveness of service delivery	<ul style="list-style-type: none"> ■ Use the WPI project to map and review the performance of core processes ■ Use process improvement, supported by more effective IT systems, to drive improvement in service delivery 	A baseline level of service, cost and quality established A 20% improvement in the efficiency and effectiveness of service delivered by 2011	DVC(Acad) Executive Directors/ Directors	1 Dec 2008 1 Dec 2011



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Establish a service culture	<ul style="list-style-type: none"> ■ Include development of a service culture as a key theme in the development of an institutional culture ■ Establish a service charter for all enabler groups within the University ■ Develop and undertake customer satisfaction surveys on the performance of enabler service delivery 	<p>Service charters in place</p> <p>Customer satisfaction surveys undertaken</p>	DVC(Admin)	<p>1 Dec 2008</p> <p>1 Dec 2008</p>
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WORKFORCE PLANNING

IDC to establish (February 2007) a workforce planning program committee to oversee relevant projects and develop a Workforce Plan (by July 2008)

Task	Sub-task	Outcome and Performance Indicators	Accountabilities	Suggested Timeline
Continue to support the analysis of the demographic, location and market constraints and opportunities the University faces and will face in the future	<ul style="list-style-type: none"> ■ Conduct consultations, data collection and analysis of the external labour market 	Demographics, opportunities and market constraints clearly identified and communicated to University community	Executive Director, HR	June 2007
	<ul style="list-style-type: none"> ■ Develop management information systems which describe the workforce at both an institutional and work unit level 	Workforce data available to Faculties and Divisions to inform the annual planning, review and budget development processes	Executive Director, HR; Executive Director, Financial Services; Director, P & A	March 2008
Identify the capabilities, skills and personal attributes required by CSU staff to achieve CSU's Strategic Plan 2007-2011	<ul style="list-style-type: none"> ■ Identify the staff profile required to achieve the strategic objectives in learning, teaching and research 	Required capabilities, skills and attributes clearly articulated and inform planning, review and budget development processes	DVC [Acad] PVC (Research)	October 2007



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	<p>Establish project team to develop an integrated University-wide Equity and Ethics Policy and Code that is informed by and aligns with:</p> <ul style="list-style-type: none"> ■ the institutional values and guiding principles established in the Institutional Development Plan ■ Generic Responsibilities of CSU Staff ■ CSU Code of Conduct ■ Standards Expectations and Qualifications of Academic Staff ■ Equal Opportunity ■ Management Plan ■ Ethic Affairs Priority Statement ■ Indigenous Employment Strategy ■ Accountability statements <p>Establishment and review of positions ensures the alignment of duties to support the achievement of the CSU strategic agenda, and to incorporate the Equity and Ethics Policy and Code</p>	<p>An integrated CSU Equity and Ethics Policy and Code developed and submitted for formal adoption</p> <p>Position classification processes, duty statements and recruitment documentation reflect alignment with the CSU strategic agenda</p>	<p>Program Committee</p> <p>Executive Director, HR</p>	<p>March 2007</p> <p>March 2008</p> <p>Ongoing</p>
<p>Ensure that Human Resource responsibilities, planning processes, policies and procedures align with the institutional values and guiding principles, and support the workforce required to achieve CSU's strategic agenda</p>	<p>Review current processes, policies and procedures which support workforce planning</p>	<p>Strengths and weaknesses of current HR processes, policies and responsibilities described</p>	<p>Executive Director, HR</p>	<p>June 2007</p>



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	<p>Establish project teams to recommend changes required to effectively, efficiently and ethically</p> <ul style="list-style-type: none"> ■ recruit, select and/or develop staff with the values, capabilities, skills and personal attributes required to achieve CSU's strategic agenda ■ integrate and retain valued staff within the CSU community ■ reward and manage the performance of staff appropriately in line with their diverse contributions and with the strategic goals and values and principles of the University ■ plan and manage staff promotion and managerial succession ■ retain staff with specialised expertise critical to the achievement of the University's strategic agenda ■ capture and facilitate the transfer of corporate and intellectual knowledge lost through staff exits ■ manage staff separation and retirement in ways that respect the dignity of all persons and the contribution all employees make to CSU 	<p>Processes and strategies reviewed and developed in consultation with, and communicated to, the University community</p> <p>Improvement in:</p> <p>CSU data in relation to sector benchmarking (QUT Universities HR Benchmarking)</p> <p>Staff responses in exit interviews</p> <p>Staff responses in Climate Survey items</p>	<p>Program Committee</p>	<p>July 2007</p> <p>March 2008</p> <p>2008</p> <p>2008</p> <p>2009</p>
<p>Maintain alignment of the CSU workforce with the achievement of the CSU strategic agenda</p>	<p>Identify processes to incorporate a review of the CSU workforce within the University annual planning and budget reporting cycle</p>	<p>Strategies to close the gap between current and desired workforce characteristics described in annual Faculty and Division operational plans</p>	<p>Program Committee</p>	<p>July 2007</p>



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		Performance Management Scheme reporting describes the strategies and opportunities provided to increase the capacity of staff to achieve the CSU strategic agenda	Exec Director, HR	July 2008
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PLAN MANAGEMENT

Task	Sub-task	Outcome and Performance Indicators	Accountabilities	Suggested Timeline
Refine the Institutional Development Plan on the advice of the project teams	<ul style="list-style-type: none"> ■ Review projects ■ Submit the refined Institutional Development Plan for comment and consideration by the University community ■ Submit the refined Institutional Development Plan to the Vice-Chancellor for approval 		IDC DVC(Admin)	1 Aug 2007 15 Oct 2007
	Implement the refined Institutional Development Plan		IDC	From 1 Jan 2008
Develop a change and renewal framework for the Institutional Development Plan	Facilitate continuous analysis of the University's external and internal environments		DVC (Admin)	



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GLOSSARY

- FM** – Division of Facilities Management
- OIR** – Office of International Relations
- UCPC** – University Course Planning Committee
- APC** – Academic Programs Committee
- CELT** – Centre for Enhanced Learning and Teaching
- SEQ** – Student Experience Questionnaire
- ISU** – Indigenous Support Unit
- CIS** – Centre for Information Studies
- PVC (R>)** – Pro Vice Chancellor (Research and Graduate Training)
- SSP** – Special Studies Program
- LMC** – Learning Materials Centre
- ILSC** – Information and Learning Systems Committee
- HR** – Division of Human Resources
- DIT** – Division of Information Technology
- VLE** – Virtual Learning Environment
- U/G** – Undergraduate
- P/G** – Postgraduate
- REROC** – Riverina Eastern Organisation of Regional Councils
- RACC** – Regional Arts and Culture Council
- IDC** – Institutional Development Committee
- ED Fin** – Executive Director of Finance
- ED HR** – Executive Director of Human Resources
- ED FM** – Executive Director of Facilities Management
- ED IT** – Executive Director Information Technology
- ED LS** – Executive Director of Library Services
- RQF** – Research Quality Framework
- HoS** – Heads of School
- CAPPE** – Centre for Applied Philosophy and Public Ethics
- ILWS** – Institute for Land, Water and Society
- EH Graham** – The EH Graham Centre for Agricultural Innovation
- NWVIC** – National Wine and Grape Industry Centre
- PACT** – Public and Contextual Theology
- RIPPLE** – Centre for Research into Professional Practice Learning and Education
- CRCIS** – Centre for Research in Complex Systems
- HDRS** – Higher Degree Research Students
- RHDS** – Research Higher Degree Students
- RFCD** – Research Fields, Courses and Disciplines Codes
- RTS** – Research Training Scheme
- VC** – Vice Chancellor
- DV-C** – Deputy Vice Chancellor
- PV-C** – Pro Vice Chancellor
- PV-C(R>)** – Pro Vice Chancellor of Research and Graduate Training
- OVC** – Office of the Vice Chancellor