

UNIVERSITY PLAN

The University Plan gives life and substance to the Strategic Intent for the whole of the JCU community, establishing the high-level framework within which Faculty and Divisional plans will be developed.

Our Academic culture

Our goal is to position JCU as a leader in teaching and research addressing the critical challenges facing the tropics, world-wide. A defining feature of JCU is its tropical location and excellence in disciplines of particular relevance to the tropics. As a comprehensive university in the tropics, JCU is well placed to foster cross-disciplinary collaboration to meet these challenges. To this end, JCU is committed to providing shape and direction to our teaching and research by alignment to four major themes:

- *Tropical Ecosystems, Conservation and Climate Change*
- *Industries and Economies in the Tropics*
- *Peoples and Societies in the Tropics*
- *Tropical Health, Medicine and Biosecurity*

We will build on current areas of world-class excellence in JCU to achieve a strong performance in scholarship and teaching inspired by a research-enriched environment. We recognise that the University is judged not only on its quality but equally on its relevance and impact beyond academia. Accordingly we commit ourselves to research of excellence and high impact, particularly on issues of critical importance to the world's tropics. As a regionally-based university, we recognise our obligation to engage with industry and government, commercialise our research findings and achieve critical mass through productive research partnerships with other research organisations. JCU is a site and catalyst for innovation and understanding. Our teaching is high-quality, innovative and engaging to students. Our approach is characterised by personal relations with students and we provide alternate modes of delivery responsive to their needs, in a contemporary learning environment, ensuring contact with teachers and other students. Over the next five years we will be aiming to:

- increase our student population to 25,000 on all campuses, with 5,000 in Cairns and 4,000 in Singapore.
- increase our research-related income (research grants and other Commonwealth funding) to \$65 million per annum
- develop teaching and research specialisations on our different campuses, particularly acknowledging the growth potential of Cairns.

Our engagement - locally, nationally and globally

JCU is a contemporary and dynamic institution and a major driver of economic growth and social change in northern Queensland, as well as having international impact and reach. JCU recognises its “power of place” and engages with all its communities and industry to promote a sustainable region which is socially inclusive. JCU will continue to be a good corporate citizen having clear civic responsibility, interacting in a mutually beneficial way to ensure that the region grows and prospers in a sustainable manner. JCU will be a partner and advocate, integral to the social, cultural and intellectual life of its community. Likewise, by attracting students, staff and visitors from within and outside the tropics, we will promote understanding and advocacy of this region.

In preparing our students for a global environment, they will be exposed to global perspectives in a number of different ways; through the curriculum, their fellow students and educators. During their time at JCU students will be provided opportunities to travel and study overseas through exchanges, short courses or study abroad. Our international students are a great asset and we will engage with these graduates by facilitating international alumni groups and developing ways in which they can meaningfully contribute to the internationalisation of JCU. We also recognise the contribution made by international staff, and Australian staff with international experience.

People, Place and Culture

The JCU experience is about igniting and supporting a passion for learning and engagement that will make a difference for our lives and our work, our communities, and life in the tropics, world-wide. We are an international community of scholars and professionals, with a global outlook, working for the best interests of the University. We value all aspects of the University, respect genuine expertise wherever it occurs and celebrate individual and collective successes. Our size is an advantage in being able to encourage more opportunities for interaction among staff, students, and our communities. We support the total student experience, understanding that learning does not only take place in the classroom and that students' time spent at the University is about a whole range of experiences. We have a commitment to excellence, equity and diversity for all students and staff.

Our students come from many backgrounds. We are also enriched by having both of Australia's indigenous populations, Aboriginal and Torres Strait Islanders located in our region of northern Queensland. Indigenous Australians have a special spiritual relationship with the land and sea. At JCU, our campuses reflect the diverse landscapes, people, place and cultures. Our locations are our laboratories, and enliven and enrich the way in which the University operates.

We endeavour to be an employer of choice, building an environment which facilitates and rewards excellence, performance and productivity. Both students and staff will achieve their greatest potential in an environment that values excellence, diversity and fosters community spirit.

Our physical and virtual infrastructure is centred on integrating the educational, social, cultural and economic development requirements to create a community with a vibrant and sustainable academic, social, artistic and commercial life. The conventional lifestyle elements of location, amenity, and environment are expanded to include attributes of opportunity, innovation, creativity and entrepreneurship - creating a different kind of work-life

environment. Our virtual infrastructure is complex and ever adapting; supporting both physical and online communities through current and emerging information and communication technologies (ICT) Scholarly communication is no longer tied to place and time and students have embraced new technologies for teaching, learning and social networking. JCU has made a commitment to a strategic and managed approach to ICT deployment and to planning and reviewing the opportunities provided by appropriate ICT investments.

Our long term sustainability

The Higher Education sector in Australia is being confronted by new challenges and opportunities, both domestically and internationally. As a major Australian exporter, the higher education sector is sensitive to international events. Domestic student demand tends to be counter-cyclical to economic performance. Changing Government policy and funding arrangements influence universities, and JCU needs to be mindful of the changing external environment, while remaining true to our strategic intent, and serving the needs of our region.

The University is in an investment phase as part of the next stage of JCU's development. Investment decisions are informed by the University's strategic intent. This will involve the need to reprioritise University resources in order to deliver on the strategic intent and objectives expressed in the University Plan, and creating the capacity for the University to continue to invest in its future.

Having a sustainable physical and virtual environment will enhance the university's reputation as a provider of high quality education and world class research. Increasing the range and quality of infrastructure will inspire our students and staff and foster wider business, industry, government and community engagement.

Academic

Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
A1 Enhance our Tropical focus	A1-a KPI/OPT Commencing Commonwealth supported (UG & PG) load (EFTSL) & enrolments	A1.1 Strategically focus the University's teaching and research through Faculty and Divisional triennial plans on issues of particular relevance to the Tropics across four thematic areas: <ul style="list-style-type: none"> • <i>Tropical Ecosystems, Conservation and Climate Change</i> • <i>Industries and Economies in the Tropics</i> • <i>Peoples and Societies in the Tropics</i> • <i>Tropical Health, Medicine and Biosecurity</i> 	A1.1.1 Extent to which thematic areas are embedded in research and teaching as reflected in Faculty Academic Program Reports (FAPRs) and Course Performance Reports (CPRs) and organisational reviews
	A1-b KPM/OPT Commencing On-Campus Domestic Fee Paying Load and Enrolments		A1.1.2 Extent to which a tropical focus is embedded in Faculty and Divisional triennial plans.
	A1-c KPM/OPT Commencing On-Campus International Fee paying Load and Enrolments		A1.1.3 All Faculties have reviewed their approach to thematic areas in the Curriculum Refresh, by the end of 2011.
	A1-d KPM/OPT Research Income (HERDC categories 1-4)		
Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
A2 Enhance the quality of our teaching courses	A2-a KPI/OPT Overall Student Satisfaction (CEQ)	A2.1 Ensure an effective academic quality enhancement framework through Academic Board and Education Committee	A2.1.1 Benchmarking undertaken against IRUA members
	A2-b KPM Good Teaching (CEQ)		A2.1.2 Compliance with guidelines for new course proposals
	A2-c KPM Generic Skills (CEQ)		A2.1.3 Successful implementation of Curriculum Refresh initiative guidelines in all Faculties
	A2-d KPM/OPT Number of ALTC Citations		A2.1.4 Regular reviews of policies relating to academic quality
	A2-e KPI/OPT Commencing Commonwealth supported (UG & PG) load (EFTSL) & enrolments		A2.1.5 Results from the International Student Barometer
	A2-f KPM/OPT Commencing On-Campus Domestic Fee Paying Load and Enrolments	A2.2 Articulate the links to research for all courses consistent with our commitment to scholarship and teaching in a research-enriched environment	A2.2.1 Links to research acknowledged in Faculty Academic Program Reports (FAPRs) and individual Course Performance Reports (CPRs)

Objective	Performance Measures (KPI/KPM/OPT)			Strategies		Performance Indicators	
	A2-g	KPM/OPT	Commencing On-Campus International Fee paying Load and Enrolments	A2.3	Ensure effective assessment practices and progression criteria for all courses	A2.3.1	Annual review of assessment practices and student progression by Faculty T&L Committees reported to the Education Committee
	A2-h	KPI/OPT	Number of first preferences to QTAC	A2.4	Integrate opportunities for work-integrated learning	A2.4.1	The proportion of courses that include an opportunity for work integrated learning
	A2-i	OPT	% of JCU's first preferences to QTAC				
	A2-j	OPT	Market share (Townsville, Cairns, Mackay) QTAC				
Objective	Performance Measures (KPI/KPM/OPT)			Strategies		Performance Indicators	
A3 Encourage Excellence in Teaching	A3-a	KPM/OPT	Number of ALTC Citations	A3.1	Achieve teaching excellence through recruitment and staff development	A3.1.1	Staff participation in teaching quality projects
	A3-b	OPT	GCE (TT) Commencing enrolments			A3.1.2	Teaching performance appropriately included in recruitment and selection criteria
	A3-c	OPT	Number of people attending TLD workshops	A3.2	Recognise and reward teaching excellence through recognition and promotion	A3.2.1	Faculty citations for outstanding contribution to student learning
	A3-d	KPI	% Academic staff with PHD			A3.2.2	JCU citations for outstanding contribution to student learning
						A3.2.3	Teaching performance appropriately included in promotion criteria
			A3.3	Realise the potential of early career academics through scholarship induction, better mentoring and career development processes	A3.3.1	Implementation of induction and mentoring strategies	
Objective	Performance Measures (KPI/KPM/OPT)			Strategies		Performance Indicators	
A4 Deliver appropriately skilled graduates who will make a difference	A4-a	KPM	Generic Skills (CEQ)	A4.1	Ensure a disciplined and effective curriculum review and QE process which ensures that our courses are relevant to our Strategic Intent	A4.1.1	Quality enhancement process focussed on teaching, course and curriculum (e.g. FAPRs, CPRs)
	A4-b	KPM	Graduate Full-time employment (GDS Data)				

Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
	A4-c KPM Graduate further full-time study (GDS Data)	A4.2 Embed awareness of sustainability issues and ethics in curricula	A4.2.1 Awareness identified through FAPRs and CPRs
		A4.3 Ensure employability and career management skills of our graduates	A4.3.1 Compliance with graduate attributes policy
		A4.4 Ensure all courses have access to external reference groups and are mindful of Local, State and National priorities	A4.4.1 External reference groups in place
		A4.5 Expand interdisciplinary/inter-professional teaching and research opportunities	A4.5.1 Initiatives developed A4.5.2 Opportunities identified in Organisational reviews, FAPRs, CPRs, and Faculty Plan acquittals
Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
A5 Offer a socially inclusive learning environment	A5-a KPI/OPT Indigenous Participation (Enrolments)	A5.1 Enhance and develop access pathways and equity initiatives that minimise the impacts of disadvantage whether geographic, cultural or financial	A5.1.1 Participation, retention and completions of under-served student populations <ul style="list-style-type: none"> - Indigenous - Low socioeconomic - Rural and remote - Males
	A5-b KPI/OPT Overall Student Satisfaction (CEQ)		A51.2 Identified in Organisational reviews, FAPRs, and CPRs
	A5-c KPI Commonwealth-supported Retention %	A5.2 Enhance the student experience, with particular focus on the first year.	A5.2.1 Progression rates year 1 to year 2
	A5-d KPM Domestic Fee Paying Retention %		A5.2.2 Implementation of FYE recommendations
	A5-e KPM Indigenous Retention %		A5.2.3 AUSSE survey results
		A5.3 Enhance the flexibility of our programs for students such as: <ul style="list-style-type: none"> - Multiple entry and exit pathways - Recognition of Prior Learning - Mode, time and study options 	A5.3.1 Midyear (student) entry, midcourse (transfer) entry options
		A5.3.2 Number of subjects offered in flexible modes of delivery	
		A5.3.3 Total number of EFTSL in flexible modes of	

Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
			<p>delivery</p> <p>A5.3.4 Identified in Organisational reviews, FAPRs, and CPRs</p>
		<p>A5.4 Utilise existing and be mindful of, emerging and innovative methodologies, technologies and infrastructure that support student learning appropriate to the JCU environment</p>	<p>A5.4.1 Opportunities identified in Organisational reviews, FAPRs, CPRs, and Faculty Plan acquittals</p>

For research and innovation, we will:

Objective	Performance Measures (KPI/KPM/OPT)			Strategies		Performance Indicators	
A6 Enhance research excellence	A6-a	KPI	Total Research-related Income	A6.1	Increase and diversify the University's research income	A6.1.1	Increase the research-related income to \$65m by 2015
	A6-b	KPM	Research Block Income (IGS, RTS, RIBG)			A6.1.2	Reduce the reliance on Category 1 HERDC income
	A6-c	KPM	Other Research Income Research			A6.2	Increase the quality of the University's research outputs
	A6-d	KPM/ OPT	Research Income (HERDC categories 1-4)	A6.3	Increase the number of prestigious research fellowships		
	A6-e	KPI/ OPT	Number of DEEWR Publications			A6.4	Increase the number of higher degrees by research students and support on time completion
	A6-f	KPM	Number of Publications in ISI journals	A6.4.2	Average time for HDR completion		
	A6-g	KPM	Number of ISI Citations				
	A6-h	KPI	Total HDR load (EFTSL) (International & Domestic)				
	A6-i	KPM	Commencing HDR load (International & Domestic)				
	A6-j	KPI/ OPT	Number of HDR completions (International & Domestic)				
	A6-k	KPM/ OPT	Ethics compliance achieved				

Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
	A6-l OPT ARC applications success rate		
	A6-m KPI Reputation (international rankings) Shanghai Jiao Tong		
Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
A7 Deliver research that has impact	A7-a KPM Other research income	A7.1 Increase engagement with industry to identify industry needs and increase income for industry-funded research	A7.1.1 Industry component of HERDC category 3 research income
	A7-b KPM/OPT Research commercialisation income	A7.2 Increase engagement with government departments and agencies to identify government research needs and related funding opportunities	A7.2.1 HERDC Category 2 other public sector research income
	A7-c KPI/OPT Number of DEEWR Publications	A7.3 Increase engagement with rural, remote and indigenous communities and related research income	A7.3.1 Research income from research for and with rural, remote and indigenous communities
	A7-d KPM Number of publication in ISI Journals	A7.4 Facilitate Research Consultancies	A7.4.1 Total Research Consultancy Income
	A7-e KPM Number of ISI citations		
Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
A8 Increase research commercialisation	A8-a KPM/OPT Research Commercialisation Income	A8.1 Use the UniQuest partnership to optimise the commercialisation of the University's research	A8.1.1 Number of commercialisation opportunities identified through UniQuest
Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
A9 Improve Research Capacity and Infrastructure	A9-a KPI Total research-related income	A9.1 Finalise implementation of the Tropical Leaders Programs	A9.1.1 Number of quality Tropical Leaders appointments that meet criteria for excellence
	A9-b KPI Number of academic staff with PHD	A9.2 Invest in strategies to retain high quality researchers <ul style="list-style-type: none"> - ECR - High quality (including Tropical Leaders) - Short Term Contracts 	A9.2.1 Number of high-quality researchers lost to other institutions

Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
		A9.3 Ensure recruitment, selection, promotion and performance management processes give appropriate weight to research performance	A9.3.1 Research performance appropriately included in recruitment, selection and promotion criteria
		A9.4 Realise the potential of Early Career Academics through research induction, better mentoring and career development processes	A9.4.1 Number of mentoring programs and inductions held
		A9.5 Develop a mechanism to ensure that Infrastructure needs are met efficiently across the University	A9.5.1 Mechanism implemented
		A9.6 Improve processes for planning and mentoring at School and Faculty levels through the Associate Deans (Research)	A9.6.1 Mentoring programs in place and policy compliance sign offs for ACGs included in ADR reports
		A9.7 Strengthen collaborative links with other lead research providers.	A9.7.1 Shared facilities, joint publications, collaborative grants, involvement in JVs in research areas, including CRCs, CERFs, ARC-funded networks
		A9.8 Build Capacity in Research Leadership	A.9.8.1 Number of Tropical Leader appointments A9.8.2 Number of JCU researchers invited to serve on external committees involved in research policy
A10 Internationalisation of Research	<p>A10-a KPM Number of publication in ISI Journals (Including International Co-authors)</p> <p>A10-b KPM Number of ISI citations (Including International Co-authors)</p> <p>A10-c KPI/ OPT Number of DEEWR Publications</p>	A10.1 Facilitate international collaborative research and collaboration in research training	<p>A10.1.1 Number of co-tutelles</p> <p>A10.1.2 Number of research publications and value of grants with international collaborators</p> <p>A10.1.3 International component of HERDC category 3 research income</p>

Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
	(Including International Co-authors)		

People and Culture

Objective	Performance Measures (KPI/KPM/OPT)			Strategies		Performance Indicators	
PC1 University Experience - Create a culture of scholarship and innovation and promote an inclusive and welcoming learning community for staff and students.	PC1-a	KPI/ OPT	Overall Student Satisfaction (CEQ)	PC1.1	Support student passion for learning and foster intellectual curiosity, in and outside of the classroom, as essential to the University experience.	PC1.1.1	Improvements in the results of relevant CEQ questions in the Graduate Qualities scale and Learning Communities scale
	PC1-b	KPM	Graduate Further full-time study (GDS data)	PC1.2	Enable student participation in their communities and campus life.	PC1.2.1	Improvements in results from participation in Campus Life questions from AUSSE Survey, CEQ and International Student Barometer
	PC1-c	KPM/ OPT	Number of ALTC Citations	PC1.3	Enable staff to feel supported in seeking to balance work, health and wellness, community and personal life responsibilities.	PC1.3.1	Staff Climate Survey "Work & Life Balance" shows an increase in positive responses (JCU 2007 42: Median Best Practice 56
	PC1-d	KPI	Staff Turnover	PC1.3.1		PC1.3.2	Number of Stress work cover claims
	PC1-e	KPM/ OPT	Student Satisfaction with student service (CEQ)	PC1.4	Recognise and reward excellence, personal performance and productivity	PC1.4.1	Staff Climate Survey "Recognition" shows an increase in positive responses (<i>JCU 2007 29; Median Best Practice 44</i>)
	PC1-f	KPI/ OPT	Commonwealth-supported retention %	PC1.5	Provide opportunities for stakeholders to engage, communicate and to feel informed.	PC1.5.1	Staff Climate Survey shows an increase in satisfaction with "Communication" (<i>JCU 2007 42; Median Best Practice 56</i>).
	PC1-g	KPM/ OPT	International (on-campus) fee paying retention %	PC1.5.2		PC1.5.2	Implementation of JCU communication strategy
	PC1-h	KPM/ OPT	Domestic (on-campus) fee paying retention %	PC1.6	Provide opportunities for staff and students to develop internal and external networks and to work with world-class researchers with special relevance to the tropics.	PC1.6.1	Increase in the score for the core issue of "Stakeholder Regard" as measured in the Climate Survey (<i>JCU 2007 53; Median Best Practice 63</i>).

Objective	Performance Measures (KPI/KPM/OPT)			Strategies		Performance Indicators	
PC2 Diversity - Develop a culturally appropriate environment which recognises and celebrates the diverse multi-cultural communities, including Aboriginal and Torres Strait Islander Communities, in which the University resides.	PC2-a	KPM	% Indigenous Staff FTE of Total FTE	PC2.1	Promote the university as an advocate of social inclusion and social change.	PC2.1.1	Staff Climate Survey "Fair Workplace" shows an increase in positive responses (JCU 2007 56; Median Best Practice 60.)
	PC2-b	KPI/ OPT	% Female Staff in Senior Positions	PC2.2	Attract, develop and retain high quality staff from diverse backgrounds.	PC2.2.1	% of staff from non-Australian backgrounds in continuing positions
	PC2-c	KPM	Indigenous Participation (Enrolments)	PC2.3	Increase the proportion of students from indigenous and from diverse backgrounds through targeted recruitment programs supported by an expanded range of University scholarships.	PC2.3.1	Increase in indigenous student completions
	PC2-d	KPI	Total on-campus international fee paying load	PC2.4	Implement the University Indigenous Employment strategy for staff supported by identification of designated Indigenous positions, targeted advertising and marketing, direct input from indigenous communities	PC2.4.1	Number of indigenous cadetships
	PC2-e	KPI	Total off-campus/off-shore fee paying load			PC2.4.2	% of staff from an Indigenous background in continuing positions
	PC2-f	KPM/ OPT	On-campus international fee paying retention %				
	PC2-g	KPM	Indigenous retention %	PC2.5	Raise awareness in the University regarding equity and diversity issues and initiatives to enable students and staff to engage and participate in an inclusive culture.	PC2.5.1	Number of staff participating in cultural awareness training
						PC2.5.2	Staff Climate Survey "Fair Workplace" shows an increase in positive responses (JCU 2007 56; Median Best Practice 60).
			PC2.6	Promote opportunities for cross-discipline and cross-faculty/divisional interaction and collaboration including work placements within JCU campuses and study centres.	PC2.6.1	Number of staff secondments	

Objective	Performance Measures (KPI/KPM/OPT)			Strategies	Performance Indicators	
PC3 Future Readiness and Success - To create a culture with the capacity, capability and resilience to anticipate and respond to the future including changes in the workforce, and to advance and transfer knowledge.	PC3-a	KPI	% Academic staff with PhD	PC3.1 Enable staff to be capable of developing long term strategic partnerships to improve industry and community engagement.	PC3.1.1	Improved “Business Focus” as measured by JCU Staff Climate Survey (<i>JCU 2007 36; Median Best Practice 64</i>).
	PC3-b	KPI/ OPT	Staff turnover		PC3.1.2	Improved “Stakeholder Regard” as measured by JCU Staff Climate Survey (<i>JCU 2007 53; Median Best Practice 63</i>).
	PC3-c	KPM	% Professional and Technical Staff with tertiary qualifications		PC3.1.3	Participation in Professional Development programs and activities
	PC3-d	OPT	GCE (TT) commencing enrolments	PC3.2 Engage in dynamic workforce planning identifying future staffing requirements and capabilities, succession planning strategies and knowledge transfer initiatives.	PC3.2.1	Improved “Career Opportunities” as measured by the Staff Climate Survey (<i>JCU 2007 38; Median Best Practice 43</i>).
	PC3-e	OPT	No of people attending TLD workshops		PC3.2.2	Staff Climate Survey “Knowledge of JCU Workings” shows an increase in positive responses (<i>JCU 2007 56; Median Best Practice 65</i>).
					PC3.2.3	Develop and implement Organisational Development strategy.
					PC3.2.4	Implementation of strategic workforce planning
	PC3.3			PC3.3 Provide staff with study assistance, development opportunities to maintain job currency, and to promote career advancement.	PC3.3.1	Number of staff participating in the Staff Study Assistance Scheme
					PC3.3.2	Number of staff undertaking staff development training
	PC3.4			PC3.4 Deliver an effective and efficient organisational structure for operational excellence.	PC3.4.1	Organisational structures reviewed and agreed structures implemented
					PC3.4.2	Identified in Organisational reviews, FAPRs, and CPRs

Objective	Performance Measures (KPI/KPM/OPT)			Strategies		Performance Indicators	
PC4 Leadership and Management - To recognise that the University requires good leadership at all levels and a strong management culture to be an employer of choice.	PC4-a	KPI/ OPT	Staff turnover	PC4.1	Develop leaders and managers who are trusted and who trust in return; are inclusive in their approach, delegate, and encourage ownership and personal responsibility.	PC4.1.1	Number of staff undertaking management training
	PC4-b	KPM	% Female Staff in senior positions	PC4.2	Increase the capacity of leaders to manage performance including recognition, rewards and dealing with unsatisfactory performance.	PC4.2.1	Increased scores in Climate Survey "Recognition" (<i>JCU 2007 38; Median Best Practice 44</i>).
	PC4-c	KPM	Recreation leave balances days/FTE			PC4.2.2	Climate Survey "PMP" indicates that supervisors use it to assist people with career goals and in providing useful feedback (<i>JCU 2007 38; Median Best Practice 46</i>).
	PC4-d	KPM	Long Service Leave days/number of staff with LSL entitlement			PC4.2.3	Increase in the score for "Fair Workplace" in Climate Survey as there is current dissatisfaction with bullying and how problems are handled (<i>JCU 2007 59; Median Best Practice 64</i>).
						PC4.2.4	Number of staff undertaking management training
						PC4.2.5	Number of staff completing PMP training
						PC4.2.6	Number of staff participating in the Staff Study Assistance Scheme
	PC4.3		Actively support and engage staff and students in change that impacts on them.	PC4.3.1			Increase in consultation and planning for change as measured by "Change Management" in the Climate Survey (<i>JCU 2007 26; Median Best Practice 40</i>).
	PC4.4		Provide opportunities and an inclusive organisational culture for more women and minority group members to be in leadership roles.	PC4.4.1		PC4.4.1	Compliance with Equal Opportunity policy
						PC4.4.2	Report annually to EOWA on the Women in the Workplace Program and its effectiveness

Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
		PC4.5 Encourage staff to take on new leadership roles throughout the University.	PC4.5.1 Number of staff in acting appointments and secondments

Physical and Virtual Infrastructure

Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
I1 To transform our campuses into places of international renown which enhance university life and prosperity through precincts of inspiration, reflection and social engagement.	I1-a KPI/ OPT Overall Student Satisfaction (CEQ)	I1.1 Transform Douglas Campus into an integrated university town through implementation of the Discovery Rise project.	I1.1.1 Key milestones being met as determined by Discovery Rise Executive Steering Committee
		I1.2 Create a Cairns campus which is reflective of the tropical environment and provides a framework for growth.	I1.2.1 Cairns Campus Master Plan approved
		I1.3 Further develop the JCU study centres to enable required growth and to reflect their unique locations.	I1.3.1 Study Centre Plans developed and approved
		I1.4 Develop and implement a rolling 5 year capital and infrastructure plan and budget to enable all master plan development.	I1.4.1 Capital and infrastructure planning embedded in planning process and reviewed by FIAC I1.4.2 Implementation of Capital and Infrastructure Plan in resource allocation
		I1.5 Develop and implement landscape design that contributes to healthy ecosystems; is consistent with inclusive policies for access; and provides for educational and leisure purposes.	I1.5.1 Implement Master Plans

Objective		Performance Measures (KPI/KPM/OPT)		Strategies		Performance Indicators		
I2	As Australia's research university for the tropics, we provide welcoming, sustainable and fit-for-purpose facilities and spaces that reflect our unique locations, value our connection to place, and enable our quality teaching and research.	I2-a	KPI/ OPT	On-campus domestic fee paying retention %	I2.1	Provide innovative and accessible teaching, learning and social spaces and facilities that enhance the student learning experience.	I2.1.1	Benchmarking and survey results are comparable
		I2-b	KPM /OPT	On-campus international fee paying (IFP) retention %			I2.1.2	International student barometer
		I2-c	KPM	Indigenous Retention %			I2.1.3	Total student load (EFTSL) <ul style="list-style-type: none"> • Townsville • Cairns • Singapore
		I2-d	KPI/ OPT	Overall student satisfaction (CEQ)	I2.2	Provide state-of-the-art research infrastructure and facilities that support the four thematic academic areas.	I2.2.1	Alignment to four thematic academic areas demonstrated through annual bids process for capital and infrastructure
		I2-e	OPT	Student Satisfaction with student services (CEQ)	I2.3	Deliver additional student residential accommodation (by lease or purchase) on Townsville and Cairns campuses that provide contemporary living and learning communities for domestic and international students	I2.3.1	Additional student accommodation delivered
		I2-f	KPI/ OPT	Teaching space utilisation				
		I2-g	KPM	Reduction in the number of significant events	I2.4	Ensure that a strategic asset management plan defines condition and efficiency of building use.	I2.4.1	Strategic asset management plan implemented and guides investment
		I2-h	OPT	Maintenance Job Completion %				
			I2.5	Develop and implement internal campus transport and parking plans; encourage walking, cycling and other transportation alternatives; and ensure safety and reliability.	I2.5.1	Transport and parking study undertaken and informs Campus Master Plans.		
							I2.5.2	Benchmarked against TEFMA car parking measure: <ul style="list-style-type: none"> • Number of car parking spaces per 100 EFTSL by campus, • number of car parking spaces per FTE staff by campus

Objective		Performance Measures (KPI/KPM/OPT)		Strategies		Performance Indicators		
I3	Provide robust virtual environments that foster teaching and research and builds a sense of community.	I3-a	OPT	ICT downtime	I3.1	Ensure regional Queensland broadband network connectivity, capacity, redundancy and resilience is comparable to that of the metropolitan communities and universities.	I3.1.1	Access to redundant and diverse path GB AARNET network links
		I3-b	OPT	Helpdesk job completion (resolution <5 days)			I3.2.1	Number of publications deposited and retrieved from (public access) in JCU repositories
		I3-c	OPT	Overall student satisfaction (CEQ)	I3.2	Support e-research and assist with new forms of scholarly communication and data management.	I3.3.1	Provision of online course management and delivery services
		I3-d	OPT	Student Satisfaction with student services (CEQ)				
		I3.4	Establish an ICT governance framework to enable the delivery of a strategic ICT plan to support high quality administration, research, teaching and learning through the seamless integration of infrastructure, University and academic priorities, and the creative use of ICT.	I3.4.2	ICT Governance Committee established			
						I3.5	Use technologies to communicate within and among our campuses and to reinforce our presence in remote communities.	I3.5.1
		I3.6	Provide technologies and services that are available, reliable, portable and relevant.	I3.5.2	AARNET connection to Singapore			
						I3.7	Integrate core administrative systems with enterprise-wide core systems for research, teaching and learning, where appropriate; and engage staff in the improvement process to enhance and enable collaborative work with ARC and ANDS	I3.6.1
I3.7.1	Directory services and authentication, authorisation and access mechanisms							
		I3.7.2	Integration into the Australian Access Federation (AAF)					

Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
		I3.8 Increase wireless access footprint and bandwidth on campus	I3.8.1 Wireless access coverage
Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
I4 To provide a safe and secure University environment where students and staff are able to work and pursue their educational goals.	I4-a KPM Reduction in the number of work cover claims	I4.1 Continuously improve campus security and safety through efficient and effective planning and reporting; and responsiveness to critical incidents.	I4.1.1 Thursday night's incident reports
	I4-b KPM Reduction in non-compliance with WH&S legislation		I4.1.2 WH&S reports
	I4-c KPM Reduction in the number of significant events	I4.2 Develop and Implement plans for full building compliance with relevant legislation and codes, e.g. fire, WH&S, electrical, people with disabilities, etc.	I4.2.1 Periodic compliance assessment undertaken
	I4-d KPI/OPT Staff turnover		
Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
I5 To be a leader in environmentally sustainable infrastructure development and operation in the tropics.	I5-a KPI/OPT Teaching space utilisation	I5.1 Improve efficiency of space usage, reduce gross floor area per capita, environmental footprint and operating costs.	I5.1.1 Gross floor area per FTE and EFTSL
	I5-b KPI Reduction in Greenhouse gas emissions		I5.1.2 Embed revised space management policy into facility planning
			I5.1.3 Reduction in facility operating costs
	I5-c KPM Utility cost rate	I5.2 Reduce energy and water consumption, setting goals across the University for efficiency and reduction.	I5.2.1 Total energy and water consumption
	I5-d KPM Level of asset investment/Total Depreciation Expense	I5.3 Expand awareness of, and participation in, recycling and waste reduction.	I5.3.1 Amount of waste paper, printer cartridges etc recycled
	I5-e OPT Resource consumption rate (water/energy)	I5.4 Ensure that campus developments have regard to the preservation of the campus ecology, and are supportive of native species diversity.	I5.4.1 Diversity and number of wildlife on campus
		I5.5 Develop sustainable and green ICT services including the use of alternative technologies to improve efficiencies and reduce	I5.5.2 Major equipment purchases include a greenhouse impact statement

Objective	Performance Measures (KPI/KPM/OPT)	Strategies	Performance Indicators
		the JCU ICT greenhouse footprint, and ensure appropriate disposal of ICT equipment.	
		I5.6 Develop buildings that will embody sustainability practices so as to teach, be catalysts for change, and provide incubators for innovation.	I5.6.1 Sustainability benchmark target incorporated into building design

International and Engagement

Objective		Performance Measures (KPI/KPM/OPT)		Strategies		Performance Indicators	
IE1 Enhance Internationalisation of JCU	IE1-a	KPI	Total on-campus international fee paying load	IE1.1	Increase the number of international students attending JCU, in particular, more students from the tropical regions of the world.	IE1.1.1	International students as % of cohort
	IE1-b	KPM	Commencing on-campus international fee paying load	IE1.2	Internationalise the curriculum with special emphasis on our place as Australia's national university for the tropics.	IE1.2.1	Identified in Organisational reviews, FAPRs, and CPRs
	IE1-c	KPI KPM/	Total off-campus/off-shore fee paying load			IE1.2.2	% of international students from tropical regions
	IE1-d	OPT	Commencing off-campus/off-shore fee paying load and enrolments	IE1.3	Increase student and staff mobility, especially to locations in the tropics.	IE1.2.3	Number of source countries contributing to International student cohort
	IE1-e	KPM/ OPT	On-campus international fee paying retention %			IE1.3.1	Number of outbound staff and students to tropical partner Universities
	IE1-f	KPI	Reputation (international rankings) Shanghai Jiao Tong	IE1.4	Have strategic alliances with other universities particularly in the tropics, and be seen throughout the world as a place where overseas students can gain a quality tropical educational experience.	IE1.3.2	Number of inbound and outbound staff and students to Singapore campus
						IE1.4.1	Number of active cooperative research projects with tropical partner Universities
						IE1.4.2	Number of active MOUs
						IE1.5	Increase opportunities for social integration of domestic and international students
	IE1.6			IE1.6	Facilitate international collaborative research and collaboration in research training	IE1.6.1	Number of co-tutelles
IE1.6.2						Number of research publications and value of grants with international collaborators	
IE1.6.3						International component of HERDC category 3 research income	

Objective	Performance Measures (KPI/KPM/OPT)			Strategies	Performance Indicators
IE2 Enhance the degree to which JCU is engaged with its communities	IE2-a	KPI/ OPT	Number of Alumni who are able to be contacted by the University	IE2.1 Have greater links with Alumni who act as ambassadors and advocates for JCU and the tropical region of the world.	IE2.1.1 Number of Engagements with Alumni recorded in Raisers Edge
	IE2-b	KPM/ OPT	Bequest and Donation Income	IE2.2 Form mutually beneficial relationships with our communities enabling both JCU and our communities to meet their goals.	IE2.2.1 Number of University/Community interactions
	IE2-c	OPT	Number of Contacts with Alumni	IE2.3 Identify our contribution to sustainable regions through engagement with industry.	IE2.3.1 University contribution as measured in the Economic Impact Statement
	IE2-d	OPT	Number of mentions of JCU in the media	IE2.4 Enhanced promotion of the university to secure its place as Australia's national university for the tropics.	IE2.4.1 Launch of promotion of JCU as Australia's National University for the Tropics
					IE2.4.2 Number of mentions of JCU as University for the Tropics
Objective	Performance Measures (KPI/KPM/OPT)			Strategies	Performance Indicators
IE3 Promote inclusion within the region	IE3-a	KPI/ OPT	Indigenous Participation (Enrolments)	IE3.1 Engage with the community to promote economic, social and cultural, growth in the region.	IE3.1.1 Number of significant community events/participation by community - BEST Series - Science on the Strand - Graduation - Professional Forums - Conferences
	IE3-b	KPI	% of Indigenous staff FTE of total FTE		IE3.1.2 Economic Impact Statement
				IE3.2 Promote access and participation especially for our Indigenous communities.	IE3.2.1 Achievement of strategies to implement reconciliation statement
				IE3.3 Promote learning communities recognising that knowledge has the power to change lives.	IE3.3.1 % of students from low SES backgrounds IE3.3.2 % of first generation University Students IE3.3.3 Participation levels from activities with TAFE, Colleges and Schools

Finance and Resources

Objective	Performance Measures (KPI/KPM/OPT)			Strategies	Performance Indicators
FR1 Manage resources in an ethical and financially responsible way to support the University Plan as the University embraces its next stage of development.	FR1-a	KPI	Unqualified audit outcome	FR1.1 Deploy and manage resources to encourage innovation, growth and diversity of income, in support of the University's teaching and learning and research and innovation aspirations.	FR1.1.1 Objectives contained in Faculty and Divisional plans achieved
	FR1-b	KPI	% Net Operating Result/Income		FR1.1.2 Assets/Operational revenue
	FR1-c	KPM	% Net Operating Result/Income (adjusted)		FR1.1.3 Asset utilisation measure
	FR1-d	KPM	Current Ratio	FR1.2 Strengthen and diversify the University's financial position through revenue generation from: - Domestic and international fee income - Research and consultancy income - Endowment and fundraising income - Investment income - Effective leveraging of external income and grants	FR1.2.1 Revenue profile monitored and dependency risk is assessed
	FR1-e	KPM	Employee benefit/total expenditure		
	FR1-f	KPM	Economic Dependency % (income received for operational purposes as % of total income)		
	FR1-g	KPM	Debt/equity ratio		
	FR1-h	KPM	Cash safety margin	FR1.3 Ensure a balanced approach to investment opportunities between sustainability and development.	FR1.3.1 Resources are prioritised
	FR1-i	KPM	Level of asset investment/Total depreciation expense	FR1.4 Ensure a transparent methodology exists for the allocation of resources which ensures strategic alignment of activity with Strategic Intent aspirations.	FR1.4.1 Resource Allocation model is clearly understood
	FR1-j	KPM	Recreation leave balance days/FTE	FR1.5 Create investment capacity through the prioritisation of resources, within the current funding environment.	FR1.5.1 Strategic funding provided in support of investment opportunities

Objective	Performance Measures (KPI/KPM/OPT)			Strategies		Performance Indicators	
	FR1-k	KPM	Long Service Leave days/number of staff with LSL entitlement	FR1.6	Implement performance based funding to provide incentives and rewards which influence organisational behaviour and foster strategic development.	FR1.6.1	Performance funding allocated based on achievement of performance targets
	FR1-l	KPM	Teaching space utilisation	FR1.7	Determine financing strategies and sustainable debt levels for the provision of capital and infrastructure.	FR1.7.1	Financing/funding opportunities are identified in support of capital and infrastructure priorities
	FR1-m	KPI	Reduction in Greenhouse gas emissions				
	FR1-n	KPM	Utility cost rate				
	FR1-o	OPT	% of organisational unit review				
	FR1-p	OPT	% completion of programmed audits				
	FR1-q	OPT	Budget accepted by council				
	FR1-s	OPT	Number of significant recommendations in the audit management letter				
	FR1-t	OPT	Achievement of budget				
	FR1-u	OPT	% spend covered by purchasing contracts				

Objective	Performance Measures (KPI/KPM/OPT)			Strategies		Performance Indicators	
FR2 Realise capabilities to achieve a consistent financial management framework with stronger accountabilities.	FR2-a	KPI	Unqualified Audit Outcome	FR2.1	Implement a long range financial model which will enable the University to forecast, asses and manage its long term sustainability.	FR2.1.1	Long Range Financial Model implemented and enables modelling of business decisions
	FR2-b	KPI	% Net Operating Result/Income	FR2.2	Implement target performance measures which will establish the framework within which budget development will occur, including: <ul style="list-style-type: none"> - target net adjusted operating surplus; - target liquidity position; - target sustainable debt levels; - target economic dependency; - target cash safety margin. 	FR2.2.1	Budget demonstrates progress towards attaining targets
	FR2-c	KPM	% Net Operating Result/Income (adjusted)				
	FR2-d	KPM	Current Ratio				
	FR2-e	KPM	Employee benefits / total expenditure				
	FR2-f	KPM	Economic Dependency % (income received for operational purposes as % of total income)	FR2.3	Ensure the full cost of all business activities are integrated into resource allocation and financial management including the full cost of space, leave liabilities and equipment and infrastructure replacement programs.	FR2.3.1	Financial plans incorporate provision for all business activities
	FR2-g	KPM	Debt / Equity Ratio	FR2.4	Manage the University's activities and results for the Income Statement, Balance Sheet and Cash flow.	FR2.4.1	Budget target financial ratios are achieved
	FR2-h	KPM	Cash Safety Margin				
	FR2-i	KPM	Level of asset investment/total depreciation expense				
	FR2-j	OPT	% completion of programmed audits				
	FR2-k	OPT	Number of significant recommendations in the audit management letter				

Objective		Performance Measures (KPI/KPM/OPT)		Strategies		Performance Indicators		
FR3	Adopt a continuous improvement culture which seeks to enhance productivity and ensure value for money.	FR3-a	KPM	Employee benefits / total expenditure	FR3.1	Courses and subjects are viable.	FR3.1.1	Costing study results demonstrate viability
					FR3.2	Use a shared services approach to service provision that is contemporary and informed by best practice	FR3.2.1	Benchmarking and survey results are positive
		FR3-b	OPT	University satisfaction with shared services (finance, procurement)			FR3.2.2	Achievement of objectives in Service Level Agreements
				FR3.3	Implement efficient and effective methods for realising savings in non-salary measures informed by best practice	FR3.3.1	Business cases demonstrate achievable savings and includes risk analysis	
Objective		Performance Measures (KPI/KPM/OPT)		Strategies		Performance Indicators		
FR4	Integrate planning and performance frameworks within University business cycles.	FR4-a	OPT	% of organisational unit review	FR4.1	Implement evidence based business intelligence capabilities.	FR4.1.1	University, Faculty and Divisional portfolios produced annually
							FR4.1.2	Implementation of data management group
		FR4-b	OPT	% completion of programmed audits	FR4.2	Utilise Business Intelligence, including risk to inform decision making, planning, and forecasting.	FR4.2.1	Business Intelligence is authoritative, timely and easily accessible
				FR4.3	Conduct regular performance assessments of all aspects of the University business, and embed the outcomes into strategic and operational plans.	FR4.3.1	Results from reviews are contained in Faculty/Divisional Plans and are actioned	
						FR4.3.2	Satisfactory TEQSA outcomes	