

Attachment 1: Bond University Operational Plan 2009

The University's Strategic Plan covers the period 2007 – 2009 and the overarching plan will remain largely unchanged during that triennium.

However the overall plan is reviewed annually by senior management during a two day workshop. The outcomes of the 2008 workshop are appended to the University's Strategic Plan as the 2009 Operational Plan. This plan incorporates division and faculty operational plans, to provide a university wide plan for 2009 against which to measure performance on an annual basis. This process allows us to deal with new issues and changing circumstances as they occur.

STRATEGIC GOAL ONE: TO DEVELOP KNOWLEDGE WITHIN AND OUTSIDE THE UNIVERSITY

University Objectives/ Initiatives	KPIs	2009 Corporate Objectives/Initiatives	KPIs	Responsibility
Develop a measurable research profile and support and develop the research environment.	% of Research Active staff.	Encourage higher productivity of academic staff in research semester	Increase in % research output specifically resulting from research semester	Deans
	University research measurement metric year on year.	Introduce new research metrics based on real productivity of research output per academic for internal use and for lobbying Government to use	New research metric formulated and utilised	PVC Research
Develop cross faculty and cross discipline projects and encourage applied research with industry basis.	Number of industry partnerships.	Encourage individual researchers to partner in their research to maximise overall outcome	Number of research partnerships	PVC Research
To market Bond University Research presence.	Number of research success stories published internally and externally each year	Identify research areas with high prestige and impact and prioritise for funding	Number of research stories published internally and externally each year	PVC Research

STRATEGIC GOAL TWO: TO MAXIMISE THE VALUE OF THE BOND EXPERIENCE

University Objectives/ Initiatives	KPIs	2009 Corporate Objectives/Initiatives	KPIs	Responsibility
To provide a premium educational experience, assisted by high quality administration and support services.	Teaching evaluations rankings.	Extension of micro benchmarking activities across Faculties and Offices including student satisfaction measures	Faculties and Offices involved in micro benchmarking activities both internally and externally	PVC Quality
	Measurement of staff/student ratios.	Develop student-related staff/student ratio as a unique index	Index available for marketing purposes	PVC Quality; Director HR; Exec Mgr, Info & Planning
		Take measures to move towards a student/academic staff ratio of 10:1	Improvement in index closer to 10:1	Deans
		Investigate establishing a Student Experience Benchmarking Ranking to highlight bond's competitive advantage	Ranking available for marketing and benchmarking purposes	PVC Quality
To ensure accessibility of academic and general staff.	As measured in GCCA results	Provide training for staff in the active development of staff/student partnerships	Results from student satisfaction surveys	Deans; FBDs

Achieve continuous improvement of quality and service.	Turnaround time for applications and offers.	Establish a system whereby current students and staff assist new students to integrate into University life (Concierge concept; academic mentor)	System established across Faculties and Offices	Registrar with Deans; FBDs
		Develop processes across the Faculties and Offices to direct student enquiries using a consistent, student-focussed approach	Establishment of University-wide map outlining key areas of responsibility; staff trained in following the map	Registrar
		Investigate ways to revitalise Bond O Week	Student attendance and feedback	Student Admin; Student Services; Marketing
		Investigate reintroducing and creating Bond University traditions to enhance student campus life and promote a sense of community and belonging	Program of traditions developed and implemented	Student Services

STRATEGIC GOAL THREE: TO DEVELOP TEACHING AND LEARNING, TO PROVIDE A UNIQUE EDUCATIONAL ECOSYSTEM, IN WHICH ALL PARTS OF THE ORGANISATION WORK TOGETHER TO PRODUCE GRADUATES OF CHOICE.

University Objectives/ Initiatives	KPIs	2009 Corporate Objectives/Initiatives	KPIs	Responsibility
Provide quality staff support and development through the leadership of the teaching and learning committee supported by the faculties.	Funding level of staff development in teaching and innovative teaching initiatives taken.	Extend the teaching and learning training and development program with a view to including all teaching staff and embedding training into the PDR process	Comprehensive teaching and learning training program operational	PVC, T & L
Enable an innovative and superior teaching and learning environment	Development of new and upgraded learning spaces and ICT driven by pedagogy and teaching innovation.	Review and improve measures of quality teaching	Measures of quality teaching reviewed and implemented	PVC, T & L

STRATEGIC GOAL FOUR: TO ACHIEVE THE BEST EMPLOYMENT OUTCOMES FOR OUR GRADUATES

University Objectives/ Initiatives	KPIs	2009 Corporate Objectives/Initiatives	KPIs	Responsibility
Ensure graduates of Bond University are quickly employed.	High ratings in Graduate Destination Surveys (GDS).	Investigate practical methods of further benchmarking Bond's graduate outcomes as reported on in current surveys	Utilise methods identified for benchmarking graduate outcomes	PVC Quality

STRATEGIC GOAL FIVE: TO BE AN EMPLOYER OF CHOICE, RECRUITING, DEVELOPING AND RETAINING HIGH QUALITY AND MOTIVATED STAFF

University Objectives/ Initiatives	KPIs	2009 Corporate Objectives/Initiatives	KPIs	Responsibility
Continuously develop and resource a workforce plan to support the recruitment, retention, ongoing professional development and succession planning of staff.	Annual amendments to plan and target initiatives met.	Implement creative options for ensuring retention of staff and a productive work environment	Improved retention of staff and increased productivity as measured by teaching evaluations and in the PDR process	Director HR; Deans
Employ and develop outstanding client focused and quality driven general staff whilst providing a satisfying work environment.	Staff turnover rate.	Develop a recruitment branding strategy to attract quality staff	Recruitment branding strategy incorporated into job advertisements	Director HR
	Individual training plans developed and monitored.	Incorporate the Bond teaching and learning methods into new staff induction program	Induction program updated	Director HR; Deans
		Establish staff training and mentoring scheme	Staff training and mentoring scheme established	Director HR; Deans
		Creation of Corporate Training Plan based on Faculty/Office needs and position descriptions	2009 Corporate Training Plan available and promoted to staff	Director HR
		Introduce cross-cultural sensitivity training into the Corporate Training Plan	Cross-cultural sensitivity training included in CTP	Director HR
		Record staff training and development activities on the Talent 2 system	Talent 2 training records maintained and up-to-date	Deans
		Investigate option to provide staff training online	Online staff training modules available if approved	Director HR
Encourage all staff to participate in a minimum of three professional development activities per year based on position description duties and professional development goals	Staff participation in professional development activities as reported on in the PDR process	Deans and Directors		

STRATEGIC GOAL SIX: TO ACHIEVE AND RESOURCE SUSTAINED GROWTH

University Objectives/ Initiatives	KPIs	2009 Corporate Objectives/Initiatives	KPIs	Responsibility
Meet financial and resourcing targets and diversity income.	Annual % growth in revenue.	Explore further differential pricing options for tuition fees	Incorporation of any agreed changes to tuition pricing structure into Marketing strategies	SMG
		Develop yield ratios per student for programs	Yield ratio information available for benchmarking purposes	Deans, FBDs
	% of tuition revenue dependence.	Develop a clear fundraising Vision Statement to engage external and internal stakeholders	Promotion of the agreed fundraising Vision Statement	Director of Development

		<p>Develop a profile description for future Chancellor and Council members incorporating the objectives of the fundraising Vision Statement</p> <p>Develop a strategy for the Nominations Committee selection process</p> <p>Develop proposals to submit to the Higher Education Endowment Fund (HEEF) and the Capital Development Pool Fund (CDP) to secure Government funding for major initiatives.</p> <p>Investigate creating a Development Fund (private high school concept)</p>	<p>Finalisation of Chancellor and Council member profile descriptions</p> <p>Implementation of the selection process strategy</p> <p>Submission of selected proposals to HEEF and CDP by 2008 deadlines.</p> <p>Establishment of Development Fund if approved</p>	<p>Company Secretary</p> <p>Company Secretary</p> <p>Director of Development; HSS Dean; HSS FBD; proposed Sustainable Health Research Institute Committee</p> <p>Director of Development</p>
Continued controlled growth in student numbers.	Annual EFTS growth.	<p>Re-evaluate student targets for 2015 including full degree and study abroad student population mix</p> <p>Identify niche disciplines/programs and resource appropriately in order that they grow in reputation as areas of best practice.</p> <p>Identify new international student target markets</p> <p>Develop strategies to increase exchange student opportunities including cross-credit and double Masters programs</p> <p>Continue to develop articulation agreements with other institutions</p> <p>Develop a business case promoting Bond College as an alternative pathway</p> <p>Investigate a Financial Aid Office Model which, as part of the admissions process, incorporates scholarships, employment on a needs basis, and other forms of financial assistance as part of an overall financial aid package.</p> <p>Fast track introduction of language conversion software on website</p>	<p>Revision of Marketing and Recruitment strategies in order to achieve the Council approved targets for 2015</p> <p>Identified niche disciplines/ programs achieve increase in reputation and student numbers</p> <p>New markets included in marketing strategy; growth in student numbers in new target markets</p> <p>Increased number of students undertaking exchanges</p> <p>Articulation agreements in place leading to increased student numbers</p> <p>Increased number of Bond College students articulating into BU</p> <p>Establishment of Financial Aid Office if approved</p> <p>Website has ability to translate pages into other languages</p>	<p>Director of Finance; Director Marketing & Admissions; Vice-Chancellor</p> <p>Deans; Director Marketing & Admissions</p> <p>Director Marketing & Admissions</p> <p>Deans; FBDs</p> <p>Deans; FBDs</p> <p>HSS FBD</p> <p>Registrar</p> <p>PVC Information</p>

Improve efficiency in asset utilisation.	Utilities, maintenance and servicing costs per square metre	Conduct a cost benefit analysis of student accommodation requirements	Implementation of optimal strategy for accommodation requirements	Director of Finance
	% classroom utilisation.	Engage a third party consultant to analyse our current space utilisation and report on future space requirements	Improvement on space utilisation, addressing lack of space if recommended in the report	Registrar

STRATEGIC GOAL SEVEN: TO ENSURE THAT BOND UNIVERSITY DEVELOPS A LIFELONG RELATIONSHIP WITH ALUMNI

University Objectives/ Initiatives	KPIs	2009 Corporate Objectives/Initiatives	KPIs	Responsibility
Provide the sense of community and the value of being a Bond Graduate.	Contact list accuracy as % of annual graduate number.	Cultivate the student experience to develop a sense of community and belonging in order that graduates want to give back to the University	Increased student contribution to Bond University upon graduation	Director of Development
		Involve parents of Bond students in the fundraising Vision Statement	Number of functions attended by parents of students	Director of Development
Encourage Alumni to assist Bond students and fellow graduates with career development and progression.	Success rates as measured through the Bond career website (e2e.NET).	Educating alumni in alternative ways in giving back to Bond University (e.g. mentoring; internships)	Number of alumni involved in mentoring or providing internships	Director of Development