

University of Southern Oueensland

CORPORATE PLANNING MODEL - 2009 V.2. 9th April 2009

AUSTRALIA	Management Cte	April	May	June	July	Aug	Sept	Oct	Nov	Dec
Performance Monitoring, Review and Reporting										
Strategic Plan	Vice-Chancellor's Cte				15 th		23 rd			2 nd
Goal Plans (Strategies; KPIs; Targets)	Vice-Chancellor's Cte				15 th		23 rd			2 nd
Strategic Alignment Reporting	Vice-Chancellor's Cte		20 th		15 th					2 nd
Section Plans (Operational & Resource Management Plan) (ORMP))	Vice-Chancellor's Cte	22 nd	20 th	17 th	15 th	26 th	23 rd	21 st	18 th	2 nd
Organisational Review Recommendations	Vice-Chancellor's Cte		20 th		15 th					2 nd
Organisational Projects	Vice-Chancellor's Cte		20 th		15 th					2 nd
Organisational Review: Division of Academic Information Services (DAIS)	Vice-Chancellor's Cte		Month							
Organisational Review: All Small Sections	Vice-Chancellor's Cte		Month							
Organisational Review: ICT	Vice-Chancellor's Cte						Month			
Internal Audit										
Audit and Risk Outcomes	Audit & Risk Cte	2 nd	28 th		23 rd		10 th		5 th	
Internal Audit Plan (2 Years)	Audit & Risk Cte				23 rd					
Internal Audit Strategic Plan (5 year outlook)	Audit & Risk Cte						10 th			
Goal Plans 2010-2014										
Goal Stewards Goal Plans – First Iteration.	Vice-Chancellor's Cte		20 th							
All Goal Stewards to have Plans finalised .	Vice-Chancellor's Cte			17 th						
Section Plans 2010-2014										
Faculty Program Load Plans (Start) includes Sustainable Business Management & Improvement (SBMI) forecast.	Budget Management Cte			25 th						
Faculties submit Load Plans					25 th					
Faculty load planning in consultation with Deputy Vice-Chancellor Scholarship and Student Management					26 th -30 th					
Outcomes of Load consultation - Faculty Program Load Plans (Final)	University Program Management Cte				30 th					
Organisational Section Plans (follow Faculty Section Plans)	Vice-Chancellor's Cte					12 th				
Section Heads to have plans finalised.	Vice-Chancellor's Cte					26 th				
DEEWR Submissions										
Strategic Planning Information; Capital Asset Management Plan; Quality; Equity Update; Indigenous Education Statement (IES); Student Load Data; Research & Research Training Management Reports - Plans and Documents which may be required to be submitted to DEEWR - Dates of submission various	DEEWR compile the Institutional Assessment Framework Portfolio from submissions and provide to institution. Date of receipt by USQ from DEEWR					1 st				

	Management Cte	April	May	June	July	Aug	Sept	Oct	Nov	Dec
Special Purpose Planning										
Marketing; HR; ICT; Communications; Quality; Finance; Assets	Vice-Chancellor's Cte					26 th				
Section ORMPs for 2010										
Review of Budget Model - Chief Operating Officer					31 st					
Final cut-off for Budget Model					31 st					
Budget/ORMP templates will be provided to Departments (if not earlier).	Budget Management Cte					26 th				
SBMI provide Management Accounting the Faculty Course Load by student type, by faculty, by campus Final	Budget Management Cte						3 rd			
Budget Management Cte to approve model and allocations (Special Meeting)	Budget Management Cte						10 th			
Final allocations will be provided by Management Accounting to Departments.	Budget Management Cte						11th			
Templates to be completed – Departmental ORMP and Budget Salary Models.							24 th			
Paperwork to Finance and Facilities Cte – Draft ORMP/Budget.	Finance & Facilities Cte							15 th		
Last Finance & Facilities Cte meeting.	Finance & Facilities Cte								5 th	
Final ORMP to Council Secretary	The Council								13 th	
Tabled at Council	The Council								30 th	1st
Publish ORMP.	The Council									1st
Strategic Plan – Updates from Planning/Review Processes	Vice-Chancellor's Cte				1 st					16 th
Annual Report	Vice-Chancellor's Cte									16 th