

The Cairnmillar Institute Strategic Plan 2016 - 2020

Securing our Future

Vision

The vision of the Institute is to be globally recognised as a centre of excellence in psychological treatment, higher education, and research.

Mission

The mission of the Institute is to promote psychological treatment, education, and research by:

- Strengthening mental health and resilience in the community by providing outstanding preventative psychological treatment and community education;
- Providing excellent higher education programs that produce highly competent and professional graduates who will be sought after by prospective employers;
- Promoting the distinctive value of the psychological profession through collaborative research programs.

Values

Integrity

The Institute operates with integrity and transparency in its interaction with staff, clients, students and the community.

Professionalism

The Institute strives for excellence and professionalism in all that we do.

Teamwork

The Institute works collaboratively with others to ensure the best outcomes for the Institute, its supporters, and stakeholders.

Strategic Priorities 2016 - 2020

Treatment

Build, sustain and expand the work of the Institute in clinical services and psychotherapy.

Education

Build, sustain and expand the work of the Institute in providing outstanding higher education programs in psychology, counselling and psychotherapy.

Research

Build, sustain and expand the work of the Institute in Community Education & Research.

Finance and Business

Effective financial & business management.

Business continuity/sustainability.

Strengthen community connections.

Business growth.

Risk management.

Treatment

Strategic Priority

Build, sustain and expand the work of the Institute in clinical services and psychotherapy.

Strategic Goals

1. The staff are professional, committed, actively engaged, recognised, specialised, and in demand.

Performance Measures & Targets

Demand for clinical services increases by 20% each year.

Clients undertake at least six sessions of treatment.

Client feedback forms are mandated at the conclusion of the treatment and outcomes collated for review.

2. Actively promote the clinical services to attract substantially larger numbers of clients.

Performance Measures & Targets

Marketing Plan completed by April 2016 to promote the various areas of mental health services available.

Clinic website revised and updated by June 2016.

Robust relationships developed with GP clinics and other referring agencies.

3. New clinics established.

Performance Measures & Targets

Business Plan for the establishment of new Melbourne clinics, one of which facilitates internal student placements as a low cost option for clients, completed by June 2016.

Explore opportunities to expand the practice nationally.

4. Establish clinical franchising or licensing program.

Performance Measures & Targets

Training and business support program offered to selected graduates to expand the clinical services through franchising or licensing. Business Plan to be completed by December 2017.

5. Promote and expand the Employee Assistance Programs (EAP).

Performance Measures & Targets

EAP's revitalised with new delivery options available and a minimum of three new corporate clients by June 2016.

6. Incorporate the discipline of preventative psychology into clinical services.

Performance Measures & Targets

Preventative psychology practice has become an integral part of all clinical services.

7. Strengthen the Institute's community programs and engagement.

Performance Measures & Targets

New community programs reviewed and established, such as:

- Centre for Ageing and Psychological Health
- Trauma Therapy programs

Business Plan completed by December 2016.

8. Annual clinical seminars and or conferences engaging staff, students, alumni, stakeholders and the profession.

Performance Measures & Targets

A series of clinical seminar programs held each year. Publication of programs circulated to all stakeholders in November each year.

Education

Strategic Priority

Build, sustain and expand the work of the Institute in providing outstanding higher education programs in psychology, counselling and psychotherapy.

Strategic Goals

1. Staff are professional, and committed to academic scholarship, quality, and integrity.

Performance Measures & Targets

Demand for higher education programs is subject to ongoing development and internal and external review to ensure integrity and value.

Student feedback and satisfaction is constantly reviewed, feedback about their learning experiences is monitored and the reputation of the school strengthened.

2. Course offerings and outcomes meet the needs of the students and the profession.

Performance Measures & Targets

Annual Graduate Destination Survey is conducted and monitored to ensure graduates are professional, competent, self-aware, possess a broad range of life skills and knowledge, and are in demand by the profession.

Program delivery exceeds TEQSA, APAC, HODSPA, and PACFA standards and staff are proactively engaged with key contacts.

Current courses reviewed and plan of action for improvement implemented by December each year.

A Business Plan is prepared by June 2017 for offering of evening and weekend course delivery.

Program delivery receives exceptional student feedback with a satisfaction rating of 80% or higher.

3. Offer an expanded range of courses and enrol substantially more students.

Performance Measures & Targets

Potential new course offerings considered and Business Plan completed by April each year, ready for implementation at the commencement of the following academic year.

Introduction of one Professional Doctorate in June 2016 and a second by January 2018.

Viability of Short Course programs ascertained and modifications made to the schedule and range of courses to better meet market demand. A review and action plan of alternative programs completed by June 2016.

Current course enrolment numbers reviewed and variations to future places made by October each year.

Course withdrawals and deferrals for the last three years reviewed, key reasons established, and a plan in place to address the issues by December 2016.

4. Engage and nurture our student community, past, present and future.

Performance Measures & Targets

Plan in place to systematically seek and respond to feedback from students by May 2016.

Effective mentorship program established for International students by September 2017.

A Business Plan written by December 2016 to ensure at least 70% of Alumni are actively participating in events and maintaining their connection with the Institute.

Research

Strategic Priority

Build, sustain and expand the work of the Institute in Community Education & Research.

Strategic Goals

1. Strengthen the engagement and impact of The Big Tent Project in the community.

Performance Measures & Targets

A Business Plan is completed by March 2016 detailing the way the program can broaden its reach across Victoria to include at least four country sites by December 2016.

A Business Plan is completed by March 2016 to demonstrate how sufficient funds are generated each year to sustain the work.

At least three research papers published each year.

2. Strengthen the engagement and impact of the SAGE program in the community.

Performance Measures & Targets

A Business Plan is completed by March 2016 detailing the way the program can broaden its reach across Victoria to include at least four country sites by December 2016.

A Business Plan is completed by March 2016 to demonstrate how sufficient funds are generated each year to sustain the work.

At least one research paper published each year.

3. Further develop and promote the research of staff and students.

Performance Measures & Targets

Research is focussed within the competencies and interests of staff.

At least five presentations by Institute staff at national/international conferences and other public settings per year.

A minimum of 80 hours (pro rata for part time) is allocated in each academic's annual work load for research activities.

All staff are encouraged to publish at least one research paper per year.

Annual research report kept up to date and submitted to the Academic Board and Council each year.

4. Develop research partnerships to build the research profile of the Institute.

Performance Measures & Targets

Collaborative research partnerships developed with key Higher Education Providers and other organisations.

At least three collaborative research projects undertaken each year.

5. Actively promote Cairnmillar's research output.

Performance Measures & Targets

Current research consistently promoted on the Institute website and via social media.

6. Promote preventative psychology as a topic for research.

Performance Measures & Targets

A minimum of two research papers published on the topic of preventative psychology each year.

Finance & Business

Strategic Priority

Effective financial & business management.

Strategic Goals

1. Business viability secured through effective management practices.

Performance Measures & Targets

Business plans developed and enacted for all aspects of the organisation by September 2016.

2. Sound financial management, innovation and best practice are evident in all aspects of the business.

Performance Measures & Targets

Effective financial practices are in place, both for day to day operations, and future planning.

Cost minimization practices are in place.

Financial and management budgeting and reporting to senior staff and Council is efficient and effective.

Strategic Priority

Business continuity/sustainability.

Strategic Goals

1. Build and maintain human capacity and resilience.

Performance Measures & Targets

Recruitment, succession planning and intellectual capital retention process in place by January 2017.

Leadership potential continually identified and developed.

New Executive Director appointed by February 2016.

Process in place for effective Annual Performance & Development meetings and setting of goals by December 2015.

Organisational Structure reviewed and updated by December 2015.

Roles and responsibilities for staff are clear and appropriately managed.

2. Cost effective facilities management practices utilised.

Performance Measures & Targets

Facilities management plan reviewed and updated each December for implementation the following year.

3. Documented systems and processes in place. Continuous improvement & future proofing is part of normal business practice.

Performance Measures & Targets

All business processes documented by September 2016 and thereafter undergo continuous review and improvement.

Strategic Priority

Strengthen community connections.

Strategic Goal

1. The Institute continues to be recognised as a valued member of the community.

Performance Measures & Targets

The Institute staff and students are actively participating in local community events and activities

Plan enacted for staff to participate in community events/activities during work time, up to 2 days per year (pro rata for part time).

Strategic Priority

Business growth.

Strategic Goals

1. All Institute operations are centralised.

Performance Measures & Targets

Plan enacted to redevelop the Camberwell site and relocate all education and business operations. Plan in place by June 2016.

2. Be the provider of choice for education and training in the psychological helping professions.

Performance Measures & Targets

Marketing plan is reviewed and updated each December and providing sound direction for promotion of the Institute.

3. Increase the Institute Trust Fund holdings with a strong return on investment.

Performance Measures & Targets

Strategies developed and implemented to secure trust funds of \$3 Million by June 2018. Create an enhanced Bequests Program for presentation to Council and implementation in June 2016.

Funds invested to provide maximum return.

4. Source donations including funded scholarships.

Performance Measures & Targets

Regular philanthropic donations received for the work of the Institute.

Two new funded academic scholarships established by September 2016.

Strategic Priority

Risk management.

Strategic Goals

1. Effectively manage risk.

Performance Measures & Targets

Risk Management Plan is reviewed annually, updated and presented for Council approval in July of each year.

2. The Institute adheres to and meets all compliance requirements.

Performance Measures & Targets

Compliance register and calendar maintained and all compliance requirements are adhered to.



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The information contained in this strategic plan was correct at the time of publication, November 2015.
The Cairnmillar Institute reserves the right to alter or amend the material contained in this plan.

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