



Workforce Plan 2024-2028

1. Purpose

This document outlines the approach of CHS to workforce planning. The plan has been designed to act as a basis for recruitment, appointment, development and maintenance of the human resources required to support optimal operation of CHS.

The overall aim of developing and executing this Plan is to ensure that CHS has the right people, with the right skills, in the right positions at the right time. This is particularly important given CHS's recent and projected growth. Regular reviews of this plan are required to ensure that CHS's staff profile is developed and sustained, and adapts to changing circumstances and emerging opportunities. Further, the plan provides a basis for the Executive Management Team to balance financial and material resources in line with projected student load.

1. Principles

- At any point in time the College shall have sufficiently qualified academic and general staff to deliver the planned courses in an efficient and optimal manner.
- The College shall employ and nurture talented and qualified staff with appropriate experience and competence to achieve the College's mission and deliver outstanding academic outcomes.
- The College shall ensure that the policies, procedures and practices applied in respect of human resources are effective and support the College's goals.
- This Workforce Plan will integrate with the CHS Policy Framework to include efficient workload management; merit-based selection and promotion processes; induction; performance reviews; grievance procedures; and, professional development of both academic and general staff.
- The College shall, at all times, comply with all the relevant statutory obligations, particularly the Fair Work Act.
- Maintain a staffing profile commensurate with low TEQSA risk ratings for staff.

2. Strategic Fit

This Workforce Plan is designed to integrate with other College plans and frameworks including the Strategic Plan, Development Plan, Learning and Teaching Plan, and Academic Workload Model.

3. Regulatory Expectations

CHS is registered as an Institute of Higher Education under the *Tertiary Education Quality and Standards Agency Act 2011*. Registration is assessed against the *Higher Education Standards Framework (Threshold Standards) 2021* (HES Framework). All courses delivered by CHS are accredited by TEQSA. As noted by TEQSA, the HES Framework does not directly address workforce planning. Rather, the Framework specifies the outcomes that must be met through a provider's staffing arrangements (which, in turn, flow from the provider's workforce planning processes).

Within this context, TEQSA has developed a Guidance Note for Workforce Planning (version 1.1) to assist institutions in meeting their workforce planning obligations. The CHS Workforce Plan has been designed to be fit for purpose, and in doing so takes into consideration many of the elements addressed in the TEQSA Guidance Note.

4. Risk Mitigation

Academic staffing forms a significant component of the *TEQSA Risk Assessment Framework*. TEQSA expects the overall academic staffing profile to be sufficient to provide academic oversight and leadership consistent with the nature and level of expected learning outcomes.

The specific areas of focus are senior academic leaders, student to staff ratio, and academic staff on casual work contracts. How these indicators are considered at CHS, along with other key performance measures, is detailed in Section 5 of this plan.

5. Key Performance Measures

CHS is mindful specific staffing measures are viewed as a reflection of institutional quality. These measures are: senior academic leaders; staff student ratios; academic staff on casual contracts; and, academic staff qualifications.

5.1. Senior Academic Leaders

CHS views its senior academic leadership as synonymous with intellectual capital and the strength of its academic capability. Senior academic leaders will make a strong contribution to operationalising key academic policies, internal quality review, and staff supervision, through exemplifying professional leadership in their field of expertise. CHS will have senior academic staff within each discipline represented at the College. It is also intended to maintain a low risk level for this indicator as rated by TEQSA.

5.2. Staff (Academic) to Student Ratio

A low ratio of students-to-academic staff (EFTSL-to-academic staff FTE) provides a broad indication of the potential strength of academic support available to students, the quality of the learning experience for students, and the average teaching workload.

CHS will ensure a staff student ratio of 1:30 or less. This will be achieved through a mixture of permanent and casual academic staff, with the dominant EFT percentage of academic staff being permanent. The overall projected staff student ratios for 2024 to 2028 are provided in Table 1.

Table 1: Projected Academic Staff Student Ratio to 2028

| 2024 Target | | 2025 Target | | 2026 Target | | 2027 Target | | 2028 Target | |
|-------------|----------------------------|-------------|----------------------------|-------------|----------------------------|-------------|----------------------------|-------------|-------------------------|
| EFTSL | Student: Staff Ratio | EFTSL | Student: Staff Ratio | EFTSL | Student: Staff Ratio | EFTSL | Student: Staff Ratio | EFTSL | Student: Staff Ratio |
| 540 | 28 | 630 | 28 | 720 | 28 | 810 | 28 | 900 | 28 |

5.3. Academic Staff On Casual (Calendar) Work Contracts

Employment of academic staff on casual contracts is a feature of most higher education institutions. The employment of casual staff allows the College to access specific expertise, and to maintain flexibility in the academic workforce to achieve educational, business, and operational outcomes.

The percentage of academic staff on casual contracts is measured by the percentage of academic FTE employed on a basis other than full time or fractional full time to total academic FTE employed on a full-time or fractional full-time basis.

Casual academic staff will have access to resources and support to enable them to integrate into CHS's academic culture.

5.4. Academic Staff Qualifications

The HES Framework requires that staff with responsibilities for academic oversight and those with teaching and supervisory roles in courses or units of study are equipped for their roles, including having a qualification in a relevant discipline at least one level higher than is awarded for the course of study, or equivalent relevant academic or professional or practice-based experience and expertise. CHS will ensure:

- all academic staff hold the appropriate qualification or professional equivalence in their disciplines and across the disciplines represented at the College.
- qualifications and professional experience of staff are recorded in accordance with the requirements of the *College's Academic Staff Qualifications and Equivalence Policy*.
- prior to the appointment of an academic staff member, CHS will request original certificates or certified academic transcripts of their qualifications and relevant records for any required professional memberships, certifications, and accreditations. These documents will be verified by the College with the relevant issuing institution(s) prior to the staff member's commencement, wherever possible.

5.5. Professional Staff

CHS recognises the importance of professional staff to the efficient operations of CHS and the centrality of these staff to the student experience. Implicit in this recognition is the need for professional staff to assist students with individualised queries and advice concerning admission, enrolment and payment; learning support, library services, and counselling services.

Professional staff also provide important foundational support for the academic operation of the College.

Specific ratios of professional staff are not mandated, nor are sector norms apparent, however, CHS aims to have ratios similar to current staffing levels. Projected professional staff student ratios for 2024 to 2028 are provided in Table 2.

Table 2: *Projected Professional Staff Student Ratio to 2028*

| 2024 Target | | 2025 Target | | 2026 Target | | 2027 Target | | 2028 Target | |
|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|
| EFTSL | Student: Staff Ratio | EFTSL | Student: Staff Ratio | EFTSL | Student: Staff Ratio | EFTSL | Student: Staff Ratio | EFTSL | Student: Staff Ratio |
| 540 | 50 | 630 | 50 | 720 | 50 | 810 | 50 | 900 | 50 |

6. Contextual Considerations

6.1. Budget

The staffing profile of the College will be considered annually in the context of the CHS budget as approved by the Board of Directors.

6.2. Compliance

At all times, the CHS Workforce Plan should be considered in the context of relevant legislation and regulatory standards. The HES Framework specifies the outcomes that must be met through a provider's staffing arrangements.

6.3. Strategic Needs

The staffing profile needs to be considered within the context of the strategic aims of CHS. These are outlined, at a macro level, through the *CHS Strategic Plan*. The aims are then defined through operational outcomes. It is important to ensure that CHS has appropriate staffing resources and expertise to meet the immediate, medium and long-term aims of the College.

7. Recruitment Processes Including Induction

All newly recruited CHS staff must participate in an induction program as outlined in the *ECA Manager Induction Checklist*. For academic team members (permanent and casual), a compulsory induction training workshop is scheduled at the commencement of each study period to familiarise staff with CHS academic processes, updated policy, and academic focused systems.

8. Performance Assessment

All CHS staff members work with their line managers to develop annual KPIs against which their performance is measured. In addition, academic staff teaching performance is evaluated by administering the *CHS Unit Evaluation Questionnaire* (UEQ), collected at the end of each study period. A traffic light summary of student evaluations based on the College's performance criteria is created. Academic staff are provided with feedback and supported to improve their performance, as and when required.

9. Professional Development

CHS normally allocates 2% of its annual total employee benefits to professional development activities. All CHS staff members are encouraged and expected to participate in professional development activities (internal or external) with an CHS Academic Professional Development Register being maintained. CHS uses its Staff Lounge available via its Online Learning System (OLS) to promote workshops, both informal and formal, to ensure staff are familiar with current regulatory and legislative requirements, together with teaching and learning best practices.

10. Reporting

Achievement against this plan will be reported annually to the Board of Directors. Reporting will normally occur mid-year.

The report will include, but not be limited to:

- a. TEQSA risk indicators related to staffing
 - the number and ratio of senior academic leaders
 - staff to student ratio
 - academic staff on casual work contacts
 - academic staff qualifications
- b. Professional staff ratio
- c. Academic staff by discipline
- d. Compliance issues
- e. Contextual matters impacting staffing
- f. Professional development activity.

11. Relevant Legislation and Regulatory Frameworks

- a. Tertiary Education Quality and Standards Agency Act 2011
<https://www.legislation.gov.au/Details/C2022C00328>
- b. Higher Education Standards Framework (Threshold Standards) 2021
<https://www.legislation.gov.au/Details/F2022C00105>

- c. Higher Education Industry—Academic Staff—Award 2020 [MA000006]
<https://library.fairwork.gov.au/award/?krn=MA000006>
- d. Higher Education Industry—General Staff—Award 2020 [MA000007]
<https://library.fairwork.gov.au/award/?krn=MA000007>
- e. National Code of Practice for Providers of Education and Training to Overseas Students 2018
<https://www.legislation.gov.au/F2017L01182>

12. Version Control

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| Document ID | CHS Workforce Plan |
| Category | Corporate |
| Document Owner | CEO, Higher Education |
| Approved By | Board of Directors |

| Version | Summary of changes | Approval date | Review Date |
|---------|---|---|-----------------|
| 1.0 | Document Established | Academic Board: 14 Dec 2018 Board of Directors: 18 Dec 2018 | |
| 2.0 | Operations start date changed to July 2020, Learning and teaching objectives defined and relationship to implementation side clarified. | Academic Board: 31 January 2019 Board of Directors: 15 January 2019 | 31 January 2020 |
| 3.0 | Changes due to adoption of calendar year instead of financial year and minor editing and updates. | Academic Board 14 February 2020 Board of Directors: 18 February 2020 | 31 January 2021 |
| 4.0 | Operations start date changed to March 2021 and enrolment projections revised due to the risks associated with COVID-19 pandemic. | Academic Board 3 August 2020 Board of Directors: 17 August 2020 | 31 January 2021 |
| 5.0 | Update of the plan and alignment with the APIC Workforce Plan (2024-2028) | Board of Directors: 9 February 2024 | February 2026 |