

The mission of CASS is:

- globally, to deliver academic excellence, in research and education, across the humanities, creative arts and social sciences, while bringing its expertise to bear on key social, cultural, and political problems facing the contemporary world; and
- nationally, in partnership with the public, the private sector, and government, to shape Australia as an innovative knowledge-based society.

### State of CASS in 2014 (Actual)

|   |           |
|---|-----------|
| Total HERDC Income \$ per capita B+                       | \$57,633* |
| Total Applications Lodged (Cat 1-4)                       | 110       |
| Total weighted publication points                         | 773       |
| Commencing HDR EFTSL                                      | 111       |
| No. of HDR completions                                    | 84*       |
| No. of staff associated with ERA codes 4 or 5             | 274*      |
| Total domestic coursework EFTSL                           | 2,265     |
| No. of commencing domestic coursework                     | 1,826     |
| Low SES proportion of domestic UG                         | 4.5%      |
| No. of courses with enrolment ≤ 0.25 EFTSL                | 99        |
| Programs with enrolment below 0.25 EFTSL                  | 6         |
| Course Overall Experience satisfaction rate (SELT Survey) | 63.5%     |
| No. of commencing international coursework                | 216       |
| Total funds raised per year - (\$m)                       | 0.74      |
| Prof staff to acad staff cost ratio                       | 0.39      |
| Proportion of acad staff with PhDs                        | 83%       |
| Female proportion of Level D and E acad staff             | 30%       |
| Total number of Indigenous staff                          | 3         |
| Annual leave liability (\$m)                              | 3.2*      |
| Long service leave liability (\$m)                        | 7.6*      |

### Top CASS Initiatives

- Diversify research income
- Focus on showcasing CASS social and public policy research and its impact
- Build international linkages; increase PGC and international student enrolments; and improve HDR student management
- Develop a Research Excellence Strategy for 2016 – 2020 following the release of the 2015 ERA
- Support academic staff renewal
- Construction of the RSSS Building

### Underlying Beliefs and Assumptions

- CASS will maintain significant research and education programs assuming no further structural changes
- CASS will continue to operate in a constrained administrative environment
- ANU will continue to improve and enhance its administrative processes and systems
- That there will be no further significant reductions in funding to the sector by the Australian Government; and the OVC will not change the budget model
- Consolidation of CASS on campus through the construction of a new RSSS building, offering better accommodation to attract more students, enhance research collaboration and reduce utility and other costs.

### State of CASS in 2016 (Aspiration)

|   |            |
|---|------------|
| Total HERDC Income \$ per capita B+                       | \$64,565   |
| Total Applications Lodged (Cat 1-4)                       | 117        |
| Total weighted publication points                         | 773        |
| Commencing HDR EFTSL                                      | 111        |
| No. of HDR completions                                    | 84         |
| No. of staff associated with ERA codes 4 or 5             | 281        |
| Total domestic coursework EFTSL                           | 2,701      |
| No. of commencing domestic coursework                     | 1826       |
| Low SES proportion of domestic UG                         | 6.2%       |
| No. of courses with enrolment ≤ 0.25 EFTSL                | 60         |
| Programs with enrolment below 0.25 EFTSL                  | 3          |
| Course Overall Experience satisfaction rate (SELT Survey) | 70%        |
| No. of commencing international coursework                | 184        |
| Total funds raised per year - (\$m)                       | 1.5        |
| Prof staff to acad staff cost ratio                       | 0.30       |
| Proportion of acad staff with PhDs                        | 80%        |
| Female proportion of Level D and E acad staff             | 35%        |
| Total number of Indigenous staff                          | 4          |
| Annual leave liability (\$m)                              | Nil Excess |
| Long service leave liability (\$m)                        | Nil Excess |

\* Indicates 2014 figures yet to be updated