

## VCA – UNIVERSITY OF MELBOURNE INTEGRATION IMPLEMENTATION PLAN OVERVIEW

The following provides an overview of the indicative actions required to be undertaken during 2006 to ensure the integration of the VCA and the University of Melbourne can be effected by 1 January 2007. It indicates a number of responsible officers who will be required to ensure the 2007 outcome is achieved. This may involve establishing small working groups to complete the tasks required or may be able to be completed through direct consultation.

In undertaking their tasks, the responsible officers are to take into account the Heads of Agreement and the Principles Governing the Review of Services Provided by and/or for the VCA as Part of its Integration as a Faculty of the University of Melbourne.

It is anticipated that the individuals responsible for each item will develop a more detailed implementation plan in due course, and will report to the VCA/ UM Integration Planning Committee against this plan, initially every month during the planning stages, and every two months thereafter.

The VCA/UM Integration Planning Committee will provide subsequent reports to both Councils.

Item	Responsibility*	Indicative actions required during 2006 (by end 2006 unless otherwise specified)	2007 Outcome (as at 1 Jan 07 unless otherwise specified)	Notes
<b>Governance and Legislation</b>	<b><i>Vice-Principal and General Counsel</i></b> VCA Academic Registrar	Proposed changes to State legislation (including establishment of VCA as a Faculty of the University and designation of VCA Southbank site land use) endorsed during Autumn sitting.  Proposed changes to UM Statutes endorsed by Councils and Minister.	VCA to become a Faculty of the University of Melbourne (UM).  Designated use of Crown land.  UM Statutes and Regulations amended to enable the VCA to operate as a faculty of UM	
<b>Faculty Structure</b>	<b>VCA Director</b> <i>Senior Vice-Principal</i>	Faculty management and organisational structure to be determined and approved.  Faculty committee structures to be approved and, where required, reflected in UM statutes and regulations.	Implementation of approved faculty management and organisational structure.  Implementation of approved faculty committee structures including VCA Advisory Board, VCA Faculty Board and its sub-committees, and any other identified committees required.	VCA has a range of committees which largely mirror UM faculty structures and which will need minor adjustments within any new faculty model.  VCA Commtee/Board of Studies to become one VCA Faculty Board.  VCA Advisory Board to be determined by Director and approved by UM Council.

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<b>Campus Management</b>	<b>VCA Deputy Director (Resources)</b> <i>Vice-Principal (Property)</i>	Determine arrangements and accountabilities for remote campus management which may be separate from faculty management.	Campus management arrangements and accountabilities clarified and in place.	VCA to remain the prime user of the Southbank site.
<b>Funding</b>	<b>Deputy Principal and Director (Financial Operations)</b> VCA Deputy Director (Resources)	2007 funding allocation to be agreed. Level of transfer from VCA to UM for General University Cost items (eg. electricity, postage) to be determined.	VCA funding to be allocated as per endorsed Heads of Agreement.	
<b>Financial Operations and Assets Management</b>	<b>Deputy Principal and Director (Financial Operations)</b> VCA Deputy Director (Resources)	Identify and agree the required adjustments to organisational arrangements and service delivery model. Changes to UM financial policy and procedures endorsed, as required. Themis Financials system and data modified to accommodate revised arrangements, as required. Chart of accounts for VCA to be determined.	VCA finances to be managed through Themis Financials. Revised Financial Operations client service arrangements in place. VCA assets included on UM assets register.	
<b>Risk Management</b>	<b>VCA Deputy Director (Resources)</b> <i>Vice-Principal and Chief Financial Officer</i>	Identify and agree the required adjustments to organizational arrangements and service delivery model. Review VCA risk management plan and integrate with UM policy and processes.	VCA risk management plan and processes to be integrated and compatible with UM policy, processes and risk management schedule..	
<b>Human Resources</b>	<b>Vice-Principal (Human Resources)</b> VCA Deputy Director (Resources)	Identify and agree the required adjustments to organisational arrangements and service delivery model. Changes to UM HR policy and procedures endorsed, as required. Themis HR system and data modified to accommodate revised arrangements. Staff induction and professional development programs modified to accommodate revised arrangements, as required.	VCA staff to become UM staff and be subject to UM terms and conditions. VCA HR management, including payroll, to be delivered through Themis HR. Revised HR client service arrangements in place.	

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<b>Information Technology</b>	<b>Vice-Principal (Information)</b> VCA Deputy Director (Resources)	Identify and agree the required adjustments to organisational arrangements and service delivery model. UM telephone and other information technology systems and data modified to accommodate revised arrangements, as required. Adjustment to Oracle and other licenses, as required.	VCA staff to have information technology access and privileges equal to UM staff.	VCA staff and students already have UM email, bandwidth and website access.
<b>Master Plan and Capital Works</b>	<b>Vice-Principal (Property)</b> VCA Deputy Director (Resources)	Finalisation of MasterPlan for VCA Southbank site. Finalisation of schedule for capital works for VCA Southbank site	Land and buildings transfer and/or use.	
<b>Facilities Management</b>	<b>Deputy Principal (Campus Operations)</b> VCA Deputy Director (Resources)	Identify and agree the required adjustments to organisational arrangements and service delivery model. Integration with property database. Adjustment to property management services to align with UM practices, as required.	Property services functions delivered through UM Property and Buildings.	
<b>Occupational Health and Safety</b>	<b>VCA Deputy Director (Resources)</b> TBC	Review VCA OHS policy and plans and integrate with UM policy and plans	OHS delivered within VCA in accordance with UM OHS policy and processes.	
<b>Counselling and Disability Services</b>	<b>VCA Academic Registrar</b> <i>Director, Academic Services (Health and Counselling)</i>	Required adjustments to organisational arrangements and service delivery model agreed, as required.	Integrated approach to provision of counselling and disability support services.	Counselling provided as part of an annual Service Agreement. Disability Support Services provided as part of an annual Service Agreement. VCA staff and students have full access to these services with on-site or at Parkville. Funding arrangements from 1 Jan 07 to be determined.

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<b>Student Administration</b>	<b>VCA Academic Registrar</b> <i>Director, Academic Services (Student Administration and Systems)</i>	<p>Identify and agree the required adjustments to organisational arrangements and service delivery model.</p> <p>Process and timeline adjustments to be identified and, where necessary, operationalised.</p> <p>Merlin and SIS altered to remove, where appropriate, identified process/output variations.</p> <p>All related academic policy to be reviewed to ensure VCA policies are in full accordance with UM statutes and regulations and that there is equitable application of policy.</p> <p>Timetabling system modified to accommodate revised arrangements.</p> <p>VCA information included in UM publications/information distribution eg. Handbook, scholarship brochures etc..</p> <p>Selection criteria of UM funded scholarships to be reviewed to ensure fair consideration of VCA students.</p> <p>Communication plan targeted at current VCA students developed and implemented to ensure awareness of any changes impacting on them.</p>	<p>Certain student administration functions delivered through UM Student Administration and related areas (as per current UM practice unless otherwise agreed).</p>	<p>VCA has 2 FTE staff in Student Administration plus officers in each School (approximately 1 FTE per School)</p> <p>VCA students are currently UM students.</p> <p>VCA students currently on Merlin, receive UM academic transcript and testamurs.</p> <p>Merlin/SIS have a large number of variations that will need to be reviewed and removed where appropriate, with a complete end to end test of each process required.</p> <p>UM undergraduate and postgraduate Planning and Budget Committee funded scholarships to be available to VCA students.</p> <p>VCA Faculty to retain administration of Faculty-based scholarships.</p> <p>VCA to retain timetabling function but through Syllabus+. (TBC)</p> <p>VCA currently employ 0.2FTE for scholarships administration.</p> <p>VCA to continue to administer course and subject load allocations.</p> <p>VCA to retain its own graduation ceremony and its distinctive showcase style..</p>
<b>Student Marketing and Recruitment (domestic and international)</b>	<b>VCA Academic Registrar</b> <i>Director, Academic Services (Student Access)</i>	<p>Identify and agree the required adjustments to organisational arrangements and service delivery model.</p> <p>VCA courses included in UM student recruitment (for 2007) materials and activities.</p>	<p>VCA to continue to undertake student recruitment activities, but these to be complemented by additional UM activities and in conjunction with UM processes (eg. MRON).</p>	<p>VCA international student recruitment is managed through the International Office (2 FTE staff) and the Open Program Office (1.6 FTE staff.)</p> <p>VCA recruits from targeted prospective student cohort and works with UM recruitment processes where appropriate.</p>

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<b>Student Services</b>	<b>VCA Academic Registrar</b> <i>Director, Academic Services (Student Programs)</i>	Identify and agree the required adjustments to organisational arrangements and service delivery model..	Integrated approach to student support program delivery where appropriate.	VCA currently employs 1.8 FTE staff in Student Services and 1.1 FTE staff in the Artists' Booking Service.  VCA currently pay UM for counselling services and disability support services.  VCA provides its own housing, employment, loans and financial advice services, though students can also access some of these services through the UM at no cost to student or VCA.  VCA administers College-wide scholarships through Student Services.  Artists' Booking Service administered within Student Services and to remain a part of the VCA for its students and alumni.
<b>Language and academic support services</b>	<b>VCA Academic Registrar</b> <i>Director, Academic Services (Equity, Language and Learning Programs)</i>	Identify and agree the required adjustments to organisational arrangements and service delivery model.	Integrated approach to language and academic support program delivery. High level of faculty liaison in program design and delivery.	VCA currently employs 0.6FTE for academic support plus casual tutors and note takers.
<b>Library</b>	<b>Deputy Librarian (Marketing and Services)</b> VCA Academic Registrar	Integration of VCA library into UM library and information services to be undertaken. Identify and agree the required adjustments to organisational arrangements and service delivery model.	VCA library to be a UM branch library.	VCA employs 4.6 FTE staff in the Library.  VCA students currently have full access to UM library and information resources including Innopac/Millennium system.

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<b>Alumni</b>	<b>Director, Development</b> VCA Manager, Development and Public Affairs	VCA student data transferred to UM relationship management system.	VCA alumni become UM alumni. Establishment of VCA alumni chapter and maintenance of School-based alumni associations.	UM 'Merlin' captures all VCA students on enrolment.  VCA alumni are also UM alumni.
<b>Fundraising</b>	<b>Director, Development</b> VCA Manager, Development and Public Affairs	VCA data transferred to UM relationship management system, or VCA database linked to UM relationship management system.. Regulations established for appropriate trust accounts. Protocols established to ensure sponsor benefits are maintained for existing corporate partnerships.	VCA subject to UM fundraising policy. VCA to retain all existing endowment funds including 'named' trusts, bequests, donations and other fundraising income.	VCA maintains an internal relationship database for ticketing, on-line donations, patrons' programs, etc.
<b>Media, Publications and Communications</b>	<b>VCA Manager, Development and Public Affairs</b>  <i>Director, Marketing</i>	Identify and agree the required adjustments to organisational arrangements and service delivery model. Update VCA website to reflect integration. UM style guide to be amended to take account of VCA branding issues. Review/audit all VCA publications to ensure they reflect Faculty status. Review media policy to ensure compliance with UM media policy.	VCA to be subject to UM media, marketing, publications and communications policies and practices.	Faculties have a high degree of autonomy in respect of communication practices.

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<b>Planning and Quality Assurance</b>	<b>Director, University Planning</b> VCA Academic Registrar	Review UM planning and quality assurance requirements in order that the VCA can determine what additional tasks and processes it may need to implement. and what activities might be undertaken by the UM Planning Office on the VCA's behalf .	VCA to operate within UM planning and quality assurance frameworks.	VCA has no dedicated Planning and Quality Assurance Office. VCA student load planning and monitoring is a function of the VCA Academic Registrar. VCA financial planning is a function of the Deputy Director (Resources). VCA strategic and operational planning is coordinated by the EO to the Director. VCA quality assurance is coordinated through the VCA QAACtee and administered by the EO to the Director. VCA QOT is coordinated through the VCA Academic Registrar supported by the EO to the Director.
<b>Research Support</b>	<b>Director, Melbourne Research and Innovation Office</b> VCA Academic Registrar	Identify and agree the required adjustments to organisational arrangements and service delivery model. Develop a research support strategy for the VCA, based on its research profile and targets..	VCA to receive UM research support, as per UM practices, cognizant of VCA research programs.	VCA employs 1 FTE staff as Research Coordinator Additional research support and advice currently provided by the UM MRIO on ad hoc basis..
<b>Legal Services</b>	<b>Vice-Principal and General Counsel</b> VCA Deputy Director (Resources)		VCA to receive UM legal services support, as per UM practices.	

\* **bold** = co-ordinating role, italics = UM position, non-italics = VCA position