

The University of Melbourne

Operational Plan 2006

DRAFT

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The Melbourne Agenda

The 'Melbourne Agenda' is a 10–20 year strategy designed to transform the University of Melbourne into one of the world's finest public universities. The vision informing the 'Melbourne Agenda' is of a University of Melbourne world-class in the staff and students it attracts, the research and scholarship it undertakes, the academic standards it upholds and the graduates it produces; a university committed to its Australian stakeholders yet international in character and focus, thoroughly at home intellectually and culturally in the East Asian hemisphere.

Strategic Planning Process

The primary focus of the Operational Plan is to set targets for the year ahead, the achievement of which will contribute to the advancement of the 'Melbourne Agenda'. Managers across the University are accountable for performance against the targets established in the 2006 Operational Plan. The immediate priorities and operational issues identified in the Operational Plan are informed and shaped by the medium to long-term goals and strategies in the University Strategic Plan. Comprehensive reporting of performance against plan is a key part of the University's accountability cycle, Ensuring Accountability.

The Operational Plan is a highly focused document. Faculties, departments, centres and administrative divisions develop their own annual plans and their own operational priorities and targets. Among the myriad decisions that will be required at many levels for the smooth running of the University during the year, only a limited number have the strategic institutional significance to require specific targets in the University's Operational Plan.

Where the 2006 Operational Plan does define central objectives and targets, managers need to give them priority. The University Council exercises, as part of its governance role, responsibility for monitoring performance against the University's Operational Plan and holding individual managers accountable for achievement of their designated targets.

Realising the ambitious vision reflected in the 'Melbourne Agenda' will depend, year-in, year-out, on translating sound strategic planning into efficient, effective, resolute operational management at all levels of the University.

N.B. During 2005, the University has embarked on a program of review and consultation to test progress to date in achieving the Melbourne Agenda and confirm what adjustments should be made in the manner in which the University goes about realising this vision. This process, including finalisation of the updated 2005 Strategic Plan, will be concluded late in 2005 and may necessitate some changes to this plan before it is resubmitted to Council along with any updates to the 2006-08 University Budget in December 2005.

The Prospective Operating Environment

2006 will see further major change in the University's operating environment.

The period since the 2004 federal election has seen a series of reforms to the Australian higher education system including partial deregulation of student fee contributions and significant changes to the manner in which the Commonwealth funds and regulates the provision of undergraduate student programs. Aided by the change in composition of the Senate from mid 2005, the Commonwealth Government is likely to accelerate its higher education reform agenda, each item of which, regrettably, carries the risk of imposing new levels of regulatory control on universities, thereby further eroding their traditional institutional autonomy as self-determining organisations. For example, current proposals to introduce a Research Quality Framework and prohibit the charging of non-academic fees through the Voluntary Student Unionism have the capacity to modify the way Australian universities operate and the experience of students and staff.

In addition, proposals to promote greater diversity in the number and type of tertiary institutions operating in Australia and to transfer to the Commonwealth greater authority over some of the regulatory authorities held by the States have the capacity, if not sensitively managed, to evolve into a more uniform national system that will increase the level of complexity and intrusion into Melbourne's operating environment and stifle its ability to sustain international competitiveness.

Financially, it is anticipated that 2006 will see the continued flattening of previously strong growth in the University's revenue, particularly from international students, and, for Melbourne in particular, little growth of Government funding. This, along with significant increases in costs resulting from salary growth required to ensure the University attracts and retains quality staff, the transition associated with the decision to withdraw from the provision of vocational education and training courses within the Faculty of Land and Food Resources and the anticipated need to offset some of the impact on student programs that will lose funding as a result of the Commonwealth's proposed Voluntary Student Unionism legislation, make 2006 a particularly stringent year financially for the University. For the first time in a decade the real rate of revenue growth is likely to be less than known cost increases. This situation is likely to necessitate a greater concentration of attention on the cost side of the University's activities than has been the case in recent years to ensure all levels of the organisation are focused on improving efficiency and cost effectiveness. At the same time, the University will need to invest additional resources to develop new revenue streams that will allow further sustained growth on which achievement of the Melbourne Agenda depends.

Along with these foreseeable changes and challenges, the University must continue to prepare for unpredictable events, possibly at home in Australia but more likely overseas, that affect our international student recruitment or other activities. Further major terrorist attacks, international conflicts, natural disasters or oil shortages could all disrupt the world economy and willingness to travel. We need to retain the capacity to re-plan rapidly and effectively in response to changed circumstances.

Internally, the University has, during 2005, been reviewing the Melbourne Agenda and the extent to which the University's approaches, processes and structures support achievement of these goals. It is anticipated that implementation of the outcomes of these reviews will also be a priority matter for attention during 2006.

Given the certainty of continuing change, the University also needs to communicate effectively how it is responding to such change to the external opinion leaders and the wider Australian community.

Key Strategies for 2006

The Operational Plan 2006 sets out to invest genuine strategic direction into day-to-day operational management. Its goals and strategies are designed to direct and inform strategic and operational planning at all levels of the University.

The task throughout 2006 will be to invest genuine strategic direction into the day-to-day operational management of the University, maintaining morale through good communication and effective collegiality. There will be a resulting emphasis on:

1. enhancing research and research training activities, so as to be able to maintain its pre-eminent position of performance against national and international benchmarks;
2. positioning the University to secure excellent outcomes from the proposed Commonwealth Research Quality Framework exercise;
3. attracting and retaining world class researchers with competitive remuneration, first class facilities and improved opportunities for commercialising their research;
4. strengthening the University's research and development capability through the Bio21 Molecular Science and Biotechnology Institute (the Bio21 Institute) and other cross-disciplinary projects;
5. continuing to attract and support increased numbers of academically able students from equity groups through Access Melbourne;
6. strengthening teaching and learning programs, including upgrading staff skills, altering staff perceptions of the relative value of teaching, and encouraging innovative application of the new learning management system;
7. continuing to improve Melbourne's high ranking on all indicators for the Learning and Teaching Performance Fund;
8. enhancing the student 'Melbourne Experience' by adopting a more integrated approach to the provision of student spaces, IT infrastructure and facilities and the adoption of "learning communities";
9. supporting the further development of Universitas 21 and the success of Universitas 21 Global as a central component of the University's internationalisation and on-line learning strategies;
10. enhancing internal communications and increasing the profile and reputation of the University among key constituencies in Australia and internationally;
11. commencing construction of a new Economics and Commerce building in University Square;
12. strengthening the University's systems infrastructure through the introduction of a new research management system and determining future arrangements for the student information system;
13. managing a successful transition associated with major change management projects including the merger with Melbourne University Private, the transfer of VET activities currently undertaken within the Faculty of Land and Food Resources and, subject to VCA and University Council approval, integration with the Victorian College of the Arts.
14. increasing the overall unit-of-resource funding through, in particular, achievement of the University's 2006 domestic and international fee revenue targets and development of new strategies for securing sustainable revenue growth;
15. reviewing the way in which administration is carried out across the University and, where indicated, introducing more cost effective "shared services" arrangements for functions performed both centrally and by faculties;
16. demonstrating first class management systems and processes, including plan-driven performance-based budgeting, complete but tailored internal quality assurance mechanisms, annual staff performance reviews and strategic risk monitoring and reporting; and

17. continuing prudent financial management and effective compliance with all statutory and regulatory requirements.

Goals and Strategies

The following institution-wide goals and strategies are designed to direct and inform strategic and operational planning at all levels of the University.

1. People
2. Research
3. Learning
4. International Positioning
5. Serving Wider Communities
6. Management
7. Infrastructure
8. Resourcing
9. Equity and Access

1. People

Goal

To strengthen the University of Melbourne as an institution of preference for outstanding students and staff from Australia and around the world.

Strategies

Making the University a destination of preference for outstanding Australian and international students by:

- 1.1. Maintaining academic standards of admission, assessment and certification comparable with those of first rank universities around the world;
- 1.2. Attracting and supporting, through the Melbourne Scholarships Program and other initiatives, outstanding students, including students with high academic potential from educationally or socio-economically disadvantaged backgrounds;

To attract, support and develop outstanding academic and general staff by:

- 1.3. Being an exemplary employer, with fair, open, consistent recruitment and promotion practices, strong incentives for outstanding people to perform at the highest level, and opportunities for all staff to participate in appropriate staff development programs;
- 1.4. Providing incentives to faculties and individuals designed to attract and retain academic teachers, researchers and scholars of the highest international standing;
- 1.5. Valuing a collegial, devolved approach to decision-making, and empowering members of the University community to exercise initiative and responsibility for the development of plans and priorities;
- 1.6. Ensuring that the results of a comprehensive staff appraisal system are used systematically and effectively to improve performance at all levels of the University;
- 1.7. Ensure a consistent and fair approach to remuneration that provides the capacity to reward high achieving staff; and
- 1.8. Implementing strategies contained in *Making Melbourne A Great Place to Work* in order to position the University as an employer of choice (Accountability: Vice-Principal (Human Resources)).

Operational Targets 2006

By the end of 2006:

- 1.1. Achieve an aggregate median ENTER score above 95.0 for school leaver applicants enrolling in the University's undergraduate courses, and enrol at least 70 percent of the VCE students who achieve ENTER scores of 99.0 or better (Accountability: Vice-Principal and Academic Registrar);
- 1.2. Increase by 30%, ie from 91 in 2004 to 120 in 2007, the number of high achieving out of state students with year 12 scores equivalent to an ENTER score of 99.0 or higher through the award of Melbourne Scholarships, collaboration with affiliated colleges and by other means. (Accountability: Vice-Principal and Academic Registrar);
- 1.3. Benchmark entry standards and outcomes against the highest national and international standards to ensure that the University is comparable with those of first rank universities around the world (Accountability: Vice-Principal and Academic Registrar);
- 1.4. Recruit and retain academic staff of international standing including at least 12 eminent scholars, (including five Nobel Laureates, or persons of equivalent standing), and three eminent scholars from the humanities or social sciences, to be members of staff on a full-time or fractional basis (Accountability: Vice-Chancellor, Deans);

- 1.5 Achieve short listing for at least two University of Melbourne nominations for the 2006 round of the Australian Awards for University Teaching (Accountability: Deputy Vice-Chancellor (Academic));
- 1.6 Secure at least three Federation Fellows in the fifth funding round in areas of strategic research priority for Melbourne (Accountability: Deputy Vice-Chancellor (Research)); and
- 1.7 Report to Council demonstrating significant progress in implementing the strategies outlined in *Making Melbourne a Great Place to Work*, including attraction and retention of key staff, succession planning and staff satisfaction with and commitment to the University. (Accountability: Vice-Principal (Human Resources)).

2. Research

Goal

To strengthen the performance and reputation of Melbourne as a major international research university, and as a destination of preference for outstanding research postgraduate students nationally and internationally.

Strategies

- 2.1 Recognising and rewarding outstanding research performance;
- 2.2 Providing researchers with internationally competitive research infrastructure;
- 2.3 Benchmarking research performance against the highest international standards of research excellence, and maintaining sound processes for using research performance appraisal to improve research management and output;
- 2.4 Supporting the professional development needs of researchers and research supervisors and helping to build the next generation of researchers and research leaders;
- 2.5 Identifying and nurturing areas of research and research training where there are concentrations of activity of demonstrably international quality or where there are clear opportunities for developing strengths in important emerging fields;
- 2.6 Strengthening research collaboration with major Australian and overseas research providers, government agencies and end-users;
- 2.7 Increasing external funding for research and research training education from State, national and international sources;
- 2.8 Enhancing the generation and application of ideas for the economic, social and cultural benefit of the Australian and international community through strong industry partnerships, effective intellectual property management and the commercialisation of University-owned intellectual property;
- 2.9 Providing postgraduate research students with research supervision, infrastructure and support of the highest possible quality;
- 2.10 Creating a welcoming, supportive environment for postgraduate research students and using regular, systematic feedback from them to improve the quality of the University's research training environment and to assist in the professional development of supervisors;
- 2.11 Maintaining the highest ethical standards in compliance with internal and external regulations or codes of research practice; and
- 2.12 Encouraging the Commonwealth Government to develop and implement consistent research policies that create critical mass concentrations of prominent researchers and cutting edge infrastructure through contestable, transparent, performance-driven funding based on international criteria of research excellence.

Operational Targets 2006

By the end of 2006:

- 2.1 Report by each faculty to the 2006 Operational Performance Review indicating the national standing in research and research training for each department / discipline and, for departments/disciplines not achieving a leading national ranking (ie 'top three' or equivalent), the actions that are being taken to achieve such a ranking (Accountability: Deans);
- 2.2 Demonstrate that Melbourne is well placed to secure an institutional outcome from the inaugural Research Quality Framework exercise that matches its standing as Australia's leading research

University, by means of the conduct of an internal, multi-disciplinary research assessment exercise and other initiatives (Accountability: Deputy Vice-Chancellor (Research));

2.3 Report to Academic Board and Council demonstrating improvement in Melbourne's research standing as measured against internationally recognised indicators of research performance (Accountability: Deputy Vice-Chancellor (Research));

2.4 Maintain Melbourne's top ranking in each of the four indicators of national competitive research performance, i.e. research income, research higher degree enrolments and completions and research publications by increasing:

- research income from all sources by 12%;
- research higher degree enrolments by 3.5% from 2,900 EFTSU to 3,000 EFTSU; and
- research publications by 8%.

(Accountability: Deputy Vice-Chancellor (Research) and Deans);

2.5 Report to Academic Board demonstrating for all research higher degree students in each faculty:

- for those faculties with completion rates below 65%, a decrease in non-completion rates of at least 10% (1999/2000 cohort); and
- research supervision satisfaction levels of at least 4.0 (Quality of Research Supervision and Academic Support and Postgraduate Research Experience Questionnaires) (Accountability: Dean, School of Graduate Studies and Deans);

2.6 Report on first full year of operation demonstrating that the Bio21 Institute is on track to achieving the goals specified in its 2005 Business Plan, including by attracting additional funding to the University of \$2.3 million, participating in at least 9 new funded research collaborations and recruiting outstanding new research students and post-doctoral research staff (Accountability: Director, Bio21 Institute); and

2.7 Increase by 25 percent, over 2004 grant outcomes, the number of early career researchers being awarded external research grants (Accountability: Deputy Vice-Chancellor (Research)).

3. Learning & Teaching

Goal

To create and maintain superb learning environments for undergraduate and postgraduate students.

Strategies

To enhance the quality of learning and educational outcomes in the University by:

- 3.1 Maintaining a safe, attractive campus with outstanding social, cultural and recreational amenities;
- 3.2 Maintaining world-class student support services, functions and facilities, including provision for regular, systematic access to educational advice and feedback from teachers;
- 3.3 Providing professional development opportunities for university teachers at all levels of experience;
- 3.4 Giving high priority in the recognition and reward systems of the University to excellence in teaching;
- 3.5 Developing flexible course structures and delivery options;
- 3.6 Regularly reviewing the educational objectives, pedagogy and modes of delivery of all undergraduate and postgraduate programs to ensure that teaching and learning is informed by the highest international standards of curriculum design, pedagogy, modes of delivery and interaction between teachers and students;
- 3.7 Providing all undergraduate students with the opportunity to gain the knowledge and competencies available through online learning; and
- 3.8 Promoting sensitivity to cultural diversity among staff and students and encouraging the study of languages other than English.

Operational Targets 2006

By the end of 2006:

- 3.1 Report by each faculty to the 2006 Operational Performance Review indicating the national standing in learning and teaching for each department / discipline and for those departments / disciplines not achieving a leading national ranking (ie "top three" or equivalent), the actions that are being taken to achieve that ranking by 2008 (Accountability: Deans)
- 3.2 Secure an institutional outcome for the Learning and Teaching Performance Fund allocations that places Melbourne within the top 5 institutions overall and the highest ranked Group of 8 institutions (Accountability: Deputy Vice-Chancellor (Academic));
- 3.3 Each faculty to achieve –
 - a mean score of 3.9 or higher for Question 2 ('This subject was well taught') in the Quality of Teaching survey or coursework programs conducted in Semester Two, 2005;
 - a national ranking in the top 15% of Australian institutions in graduate perceptions of the quality of teaching, the acquisition of generic skills and overall satisfaction with their University experience as reported in the national Course Experience Questionnaire (Accountability: Deans); and
 - for the faculties of Education, Land and Food Resources and Science, improved student attrition rates for commencing bachelor students (Accountability: Deans).
- 3.4 At least 70 members of the academic staff to have undertaken or enrolled in the Graduate Certificate in University Teaching (Accountability: Deputy Vice-Chancellor (Academic) and Deans);

- 3.5 Report to the 2006 Operational Performance Review, demonstrating for each faculty significant progress in enriching the student experience through use of e-learning delivery alternatives within core components of the undergraduate curriculum (Accountability: Deans);
- 3.6 Report to Academic Board demonstrating implementation across all courses of Academic Board policy on assessment practices (Accountability: Deputy Vice-Chancellor (Academic) and President, Academic Board);
- 3.7 Achieve high levels of satisfaction with the implementation of the University's new learning management system, Blackboard (Accountability: Deputy Vice-Chancellor (Academic) and Vice-Principal (Information));
- 3.8 Design a whole of year undergraduate and flexible postgraduate delivery program for implementation in the Faculty of Economics and Commerce in 2006/2007. (Accountability: Deputy Vice-Chancellor (Academic) and Dean, Economics & Commerce);
- 3.9 Design and implement within the Engineering Precinct a Student Learning Centre appropriate for the Engineering and related disciplines (Accountability: Dean, Engineering); and
- 3.10 Develop, for implementation in 2007, a "Bologna model" Masters program in at least two professional disciplines (Accountability: Deputy Vice-Chancellor (Academic) and Deans).

4. International Positioning

Goal

To position Melbourne as a major international institution, and to be profoundly and increasingly engaged within the Asia-Pacific region across the full range of the University's responsibilities, including undergraduate education, research and research training and civic and community service.

Strategies

To advance the internationalisation of the University by:

- 4.1 Systematically applying international 'best practice' as the University's primary criterion of quality in academic programs, student support services, research, research training and the scholarly environment of the University generally;
- 4.2 Encouraging and initiating international collaboration and cooperation in the conduct of research and the development of academic programs with kindred universities around the world and contributing to the development of Universitas 21 as a leading international network of first rank universities;
- 4.3 Encouraging the internationalisation of curricula, and giving particular prominence to the study of other languages and societies;
- 4.4 Promoting the international mobility of Australian students through exchange programs with major international universities, Melbourne Abroad scholarships and (insofar as consistent with high standards of academic quality) credit transfer arrangements that facilitate study abroad by Australian students;
- 4.5 Giving priority in research planning to international research activities, funding, collaborations and R&D partnerships;
- 4.6 Enhancing links between the University and its alumni in Australia and overseas so as to strengthen their involvement in the activities and development of the University community;
- 4.7 As part of the wider internationalisation agenda, positioning Melbourne as a leading University within the Asian region by giving particular priority to educational and research collaboration links with major Asian institutions, the nurturing of Asian alumni associations and to the role of the University as an internationally significant centre for the study of Asian languages, societies, economies and business; and
- 4.8 Through targeted scholarships and bursaries, involvement in aid projects and other forms of assistance, engaging the University in programs designed to increase educational opportunity, economic development and social amenity, particularly in developing societies in South East Asia.

Operational Targets 2006

By the end of 2006:

- 4.1 Implement protocols for benchmarking designed to assess the University's academic programs, research and research training and student support services against the highest national and international standards (Accountability: Deputy Vice Chancellor (International));
- 4.2 Achieve the 2006 international student target of 8720 EFTSL (actual enrolment of 8331¹ EFTSL in 2005) in a manner that reduces overall reliance on traditional source countries and increases by 15% the numbers of commencing students enrolling in postgraduate courses (Accountability: Vice-Principal (International Development) and Deans);

¹ Note: this is a preliminary outcome – still to be finalised.

- 4.3 Increase by 200, over 2004 levels, the numbers of both outgoing and incoming students participating in formal student exchanges or related mobility programs and by 80 the number of students participating in such programs with Universitas 21 partner institutions (Accountability: Vice-Principal (International Development));
- 4.4 Enrol at least 50 students in the Universitas 21 Certificate in Global Issues (Accountability: Deputy Vice-Chancellor (Academic) and Vice-Principal and Academic Registrar);
- 4.5 Implement strategies that for 2007 increase by 50% over 2005 levels the number of international students enrolling in the University's undergraduate programs via foundation studies programs or equivalent pathways (Accountability: Vice-Principal (International Development));
- 4.6 Implement updated country-specific strategies for India and China that will achieve for admission to the University's courses in 2007 an increase in the number of eligible off-shore international student applications of 30% (Accountability: Deputy Vice-Chancellor (International), Vice-Principal, (International Development)); and
- 4.7 Increase between 2004 and 2006 the amount of research funding awarded by international agencies by 20%, ie from \$ 16.7 million to \$20 million (Accountability: Deputy Vice-Chancellor (Research) & Deputy Vice-Chancellor (International)).

5. Serving Wider Communities

Goal

To serve Victorian, Australian and wider regional and international communities through welfare programs, cultural activities, educational, scientific and artistic developments, and by promoting informed intellectual discourse and political debate.

Strategies

To serve the wider community by:

- 5.1 Making the resources and expertise of the University available to enrich the intellectual, cultural, educational, economic and social life of the City of Melbourne, the State of Victoria and the wider Australian community;
- 5.2 Consulting and working with Indigenous Australians in order to assist Indigenous communities to meet their social and educational needs and aspirations;
- 5.3 Strengthening links with the Victorian and national schools community;
- 5.4 Enriching the cultural, literary, artistic and recreational life of the wider community through for example, the Melbourne Theatre Company, the Ian Potter Museum of Art, Melbourne University Publishing, Asialink, Meanjin, collaboration with the Victorian College of the Arts and the encouragement of University sporting activities;
- 5.5 Promoting awareness of and support for the University within the local Parkville-Carlton community as well as the communities surrounding each of the other campuses of the University;
- 5.6 Developing an effective, strategic approach to internal communications, public relations and media liaison, designed to maximise understanding of and support for the 'Melbourne Agenda' and to promote greater public awareness of the crucial significance of higher education, nationally and internationally;
- 5.7 Communicating regularly with State and Federal politicians so that they remain well informed about the current issues, priorities and problems facing the University;
- 5.8 Strengthening links with the University's graduates, particularly through the alumni networks, and ensuring that, wherever possible, they understand and support the 'Melbourne Agenda'; and
- 5.9 Maintaining the University's engagement with Shepparton and the Goulburn Valley community designed to establish a major regional focus for selected University initiatives.

Operational Targets 2006

By the end of 2006:

- 5.1 Develop and implement a community engagement strategy that achieves greater understanding of Melbourne's significant contribution to the social and cultural life of Victoria and Australia (Accountability: Deputy Vice-Chancellor (Innovation and Development));
- 5.2 Develop and implement a methodology for measuring the extent of academic staff contributions to community debate and discourse on public issues (Accountability: Deputy Vice-Chancellor (Innovation and Development));
- 5.3 Implement a business plan for improving the strength of the University "brand" and increasing its recognition nationally and overseas (Accountability: Deputy Vice-Chancellor (Innovation and Development));

- 5.4 Achieve and implement a University advancement plan that achieves a significant improvement in the level of engagement between the University and its alumni (Accountability: Deputy Vice-Chancellor (Innovation and Development));
- 5.5 Complete the change in mission for the Faculty of Land and Food Resources, including the transfer of VET programs to other providers, in a manner that pays proper regard to the University's obligations to regional communities (Accountability: Dean, Land and Food Resources);
- 5.6 Obtain Finance Committee approval for a business plan that secures for Melbourne University Publishing a sustainable long-term financial plan (Accountability: Vice-Principal and Chief Financial Officer);
- 5.7 Contribute to the project oversight of the Victorian-Government-managed construction of the new Southbank theatre for the Melbourne Theatre Company (Accountability: Vice-Principal (Property and Buildings));
- 5.8 Develop and implement a strategy for the upgrade or redevelopment of the Grainger Museum (Accountability: Assistant Vice-Chancellor (Community Engagement));
- 5.9 Subject to the joint approval of the University Council and the VCA Council, secure Victorian Government support for integration with the VCA in a manner that strengthens the capacity of its Southbank site to become a major educational precinct for the visual and performing arts, including support for a new Conservatorium of Music (Accountability: Vice-Chancellor); and
- 5.10 Develop and implement a plan for improving the University's interface with the business community in relation to the delivery of management and executive education courses and training (Accountability: Vice-Chancellor).

6. Management

Goal

To achieve continuous quality improvement in the academic and executive management and administration of the University.

Strategies

To facilitate academic excellence and quality improvement in the University by:

6.1 Developing and maintaining comprehensive and rigorous internal quality assurance processes and evaluation mechanisms that ensure the University's academic and management performance is regularly appraised;

6.2 Upholding the highest standards of financial management and accountability;

6.3 Complying with all statutory or regulatory requirements including those relating to occupational health and safety, environmental standards, competitive neutrality, equal opportunity, research ethics, industrial relations and financial accountability;

6.4 Ensuring effective governance and due diligence in all areas of public accountability, and facilitating the fiduciary and management audit functions of the University Council;

6.5 Integrating strategic risk management processes into the ongoing governance and management activities of the University;

6.6 Maintaining systematic, performance-orientated strategic and operational planning linked to an annual planning and budget cycle that:

- supports and facilitates the strategic interests and priorities of the 'Melbourne Agenda';
- redirects resources from areas of low priority and/or poor performance towards areas of greater priority and demonstrably better performance;
- provides remedial funding, combined with rigorous performance monitoring, where under-performance occurs in areas of high-strategic priority; and
- operates through a system of clear, consistent incentives designed to promote and reward planned, continuous improvement, particularly in the way teaching and research functions at the University;

6.7 Encouraging all managers in the University to use benchmarking against 'best practice' standards in other comparable institutions and systematically obtaining and using client satisfaction feedback;

6.8 Ensuring that appropriate performance appraisal is carried out in relation to all management functions at all levels, from individual performance appraisal to internal auditing and external monitoring of performance by all academic and administrative departments;

6.9 Maintaining effective and representative student participation in the student governance and academic affairs of the University; and

6.10 Providing high quality, cost-effective, strategic management information systems to enhance management decision-making and streamline administrative functions.

Operational Targets 2006

By the end of 2006:

6.1 Report to Academic Board and Council demonstrating improved ratings of perceptions of the Administration's service delivery in the annual QUMA survey, including in relation to:

- support for faculty international student marketing and recruitment
- property service functions
- support for faculty alumni activities

(Accountability: Senior Vice-Principal);

6.2 Report to the Academic Board and Council demonstrating that, on the basis of staff satisfaction perception surveys conducted in 2006, there has been:

- an increase in the level of satisfaction with University and local work unit internal communication and decision making processes;
- an increase in the level of satisfaction with the quality of, and level of access to, professional development opportunities; and
- an increase in the level of satisfaction with the management of workloads within local work units (Accountability: Deans, Vice-Principals and Vice-Principal (Human Resources));

6.3 Achieve high levels of staff satisfaction with the introduction of an Oracle-based Research Management System within the University Systems Project (Accountability: Senior Vice-Principal and Deputy Vice-Chancellor (Research));

6.4 Introduce a revised budget allocation process that allocates all funds on the basis of which they are earned, is transparent in the manner in which central overhead costs and cross-subsidies are provided, provides for a Major Initiatives Fund and applies a cost for space (Accountability: Senior Vice-Principal);

6.5 Report to Council and Academic Board demonstrating high levels of satisfaction with revised governance and management committee arrangements (Accountability: University Secretary);

6.6 Report to Council demonstrating that, despite the funding changes forced on the University by the Commonwealth Government's Voluntary Student Union legislation, core student amenities services, including effective student representation in University affairs and the maintenance of services for international students, have been maintained (Accountability: Senior Vice-Principal); and

6.7 Successful completion of a fifth round Enterprise Agreement that: 1) facilitates further achievement of the Melbourne Agenda; 2) maintains for staff attractive remuneration and other conditions of employment; and 3) pays due regard to the Commonwealth Government's workplace reform requirements and timelines affecting higher education (Accountability: Vice-Chancellor, Vice-Principal (Human Resources));

6.8 Report to Planning & Budget Committee by June 2006 demonstrating successful outcomes from the administration shared services reviews (Accountability: Senior Vice-Principal and Deans).

7. Quality Infrastructure

Goal

To improve the aesthetic qualities, amenity and functional utility of the University's buildings, estates and related infrastructure, and to equip and maintain all University facilities so as to promote academic enterprise of the highest international standards.

Strategies

To enhance the physical environment of the University by:

- 7.1 Maintaining effective 'benchmarking' against the standards and range of infrastructure and facilities being achieved in comparable universities elsewhere in the world, and ensuring that these 'best practice' standards inform the planning and provision of infrastructure and facilities throughout the University;
- 7.2 Adhering to the Precinct Master Plan for the Parkville campus and all campuses, as revised from time to time, and complying with all external regulatory and safety standards;
- 7.3 Maintaining an up-to-date Capital Management Plan reflecting agreed capital development priorities for the provision, repair, modernisation and utilisation of capital assets;
- 7.4 Pursuing cost-effective options for maintaining and developing access to information resources and services, and information and communication technology infrastructure which meet the teaching and research needs of the University;
- 7.5 Collaborating with undergraduate and postgraduate representatives and the Sports Association to ensure that University of Melbourne students have access to first class amenities and services and sporting and recreational facilities;
- 7.6 Developing and maintaining an Information Strategic Plan which ensures that the University utilises the strategic value of information and communications technologies to achieve international 'best practice' developments in teaching, learning and research;
- 7.7 Developing academic timetabling and facilities usage regimes that make the most efficient possible use of the physical facilities of the University; and
- 7.8 Promoting consciousness and policies supporting environmental sustainability throughout the University, and implementing the University's obligations under the Talloires Declaration.

Operational Targets 2006

By the end of 2006:

- 7.1 Progress construction of new Economics and Commerce building in University Square implementing good practice project management controls to ensure construction is completed on time and within budget (Accountability: Vice-Principal (Property and Buildings));
- 7.2 Achieve ratings of at least 3.5 in the QUMA survey of deans and Academic Board officers for the quality of space planning and administration of the annual Capital and Property Services plan (Accountability: Vice-Principal (Property and Buildings));
- 7.3 Increase substantially the provision of space and resources for research higher degree students and achieve for each faculty a rating of at least 3.8 for provision of facilities in the annual Quality of Research Supervision survey (Accountability: Vice-Principal (Property and Buildings) and Deans);
- 7.4 Achieve Council approval for the Strategic Land Use Policy Framework 2006 (Accountability: Vice-Chancellor and Vice-Principal (Property and Buildings));
- 7.5 Implement a plan that will secure for University staff and students an increase in access to childcare of at least 50 places by 2007 (Accountability: Vice-Principal (Property and Buildings));

7.6 Report to PBC by Deans demonstrating high levels of satisfaction with implementation of the first year of the 'whole of University' IT Shared Services Model (Accountability: Vice-Principal (Information));

7.7 Submission from University Infrastructure Committee to 2006 PBC Budget Conference demonstrating an integrated and sustainable approach to meeting the University's physical and IT infrastructure requirements (Accountability: Vice-Principal (Property and Buildings) and Vice-Principal (Information));

7.8 Report from Finance Committee to Council demonstrating high levels of satisfaction with the quality of advice and reporting on strategic asset management and management control of major physical and IT infrastructure projects (Accountability: Senior Vice-Principal and Vice Principal (Property and Buildings)); and

7.9 Secure Finance Committee and Council approval for a new facility for the Faculty of Architecture, Building & Planning (Accountability: Vice-Chancellor and Dean, Architecture, Building & Planning)

8. Resourcing Quality

Goal

To create and sustain a resource base sufficient to make the University internationally competitive at the highest level by 2020.

Strategies

To secure major increases in unit-of-resource funding by:

- 8.1 Developing a culture of institutional self-reliance committed to reducing the dependence of the University on public funds;
- 8.2 Taking advantage of changes in Commonwealth higher education reform legislation to increase the University's unit-of-resource income;
- 8.3 Giving priority to revenue generation while pursuing cost-reduction strategies consistent with continuing quality improvement;
- 8.4 Over the period to 2008, continuing to give high priority to fee-based revenue growth from domestic and international undergraduate and postgraduate programs;
- 8.5 Providing strong financial incentives for departments, faculties and (where appropriate) individual staff, to support the University's revenue-generating activities;
- 8.6 Valuing benefaction and philanthropy as important sources of support for the aims and objectives of the University; and
- 8.7 Increasing incentives for researchers and research groups in the University to create, develop and commercialise intellectual property, while securing appropriate protection of the interests of the University in the intellectual property so exploited.

Operational Targets 2006

By the end of 2006:

- 8.1 Implement co-ordinated central and faculty student marketing and recruitment plans that enable the University to increase its unit-of-resource funding through achievement of fee revenue targets of at least \$270 million in 2007 and \$299 million in 2008 (Accountability: Vice-Principal (International Development));
- 8.2 Each faculty to achieve its agreed fee-based and other revenue targets, thereby enabling the University to achieve the 2006 discretionary revenue target of \$246 million (Accountability: Deans);
- 8.3 Increase by 100 EFTSU the number of commencing students enrolling in domestic undergraduate fee-paying courses (Accountability: Vice-Principal and Academic Registrar and Deans);
- 8.4 Complete a substantial review of the University's approach to alumni relations and philanthropy and with the aim of positioning the university as an Australian leader in the area of development (Accountability: Deputy Vice-Chancellor (Innovation and Development));
- 8.5 Report to PBC and Council demonstrating achievement of targets set for Melbourne Ventures Limited in the first year of a five-year business plan directed at increasing the level of returns on technology to \$14 million by 2010 (Accountability: Deputy Vice-Chancellor (Innovation and Development), Director Melbourne Ventures Limited);
- 8.6 Secure approval for the 7.5% increase in Commonwealth Grant Scheme allocations by demonstrating full compliance with the Commonwealth's Governance protocols and Workplace Reform Requirements (Accountability: Vice-Principal (Human Resources) and University Secretary);
- 8.7 Receive Finance Committee and Council approval for a revised 2007-11 Financial Plan that achieves continuing budgetary flexibility by securing revenue increases without undue reliance on

enrolment growth and maintains salary costs at or below 57% of total University expenditure (Accountability: Vice-Principal and Chief Financial Officer); and

8.8 Demonstrate high levels of performance against new business plans, including substantially increased levels of “shareholder benefit”, developed for the School of Enterprise and Hawthorn English Language Centres (Accountability: Deputy Vice-Chancellor (Innovation and Development), Chief Executive Officer’s, School of Enterprise and Hawthorn English Language Centre).

9. Equity and Access

Goal

To entrench equity and merit as fundamental principles through which the University encourages and assists staff and students to realise their full potential.

Strategies

9.1 Giving high priority to the principles and practice of equity in all areas of human resource policy and management;

9.2 Increasing educational opportunities for good students from disadvantaged backgrounds through:

- the Access Melbourne Programs and Melbourne Scholarships; and
- special admissions programs and criteria designed to ensure that students with outstanding educational potential are not precluded by reason of prior educational disadvantage;

9.3 Giving priority to providing Indigenous Australians with the opportunities to enrol in the University, and with the support they need to succeed in undergraduate and postgraduate study; and

9.4 Recognising the workplace needs and aspirations of Indigenous Australians and promoting their employment and career development.

Operational Targets 2006

By the end of 2006:

9.1 Enrol at least 850 students from under-represented schools or equity backgrounds in the University's undergraduate courses through Access Melbourne (Accountability: Vice-Principal and Academic Registrar and Deans);

9.2 Award 170 Melbourne Access Scholarships providing a HECS-exempt place and a cash benefit to Access Melbourne students with high academic potential (Accountability: Vice-Principal and Academic Registrar and Deans);

9.3 Report to Council, evaluating the Access Melbourne program, and outlining:

- program's success in broadening the University's equity profile, and
- implications for non-equity group students (Accountability: Vice-Principal and Academic Registrar);

9.4 Ensure that at least 250 students, including at least 50 from the Goulburn Valley Region, have participated in Access Melbourne Program activities designed to foster increased participation in higher education courses by students from targeted under-represented schools (Accountability: Vice-Principal and Academic Registrar);

9.5 Enrol at least 80 commencing Indigenous Australian students in the University's courses (Accountability: Vice-Principal and Academic Registrar);

9.6 Secure the appointment of at least 5 additional Indigenous Australian employees (Accountability: Vice-Principal (Human Resources));

9.7 Increase the gender diversity of staff by achieving across the University:

- an increase of 25% in the number of female Heads of Academic Departments, Deans and above; and
- an increase of 10% in the number of women appointed or promoted to Professor;

- completion by March 2006 of a report from Human Resources on strategies to ensure the diversity of student backgrounds is reflected, as far as possible, by the profile of academic and general staff (Accountability: Vice-Principal (Human Resources)).
