



THE UNIVERSITY OF  
MELBOURNE



# The University of Melbourne Plan 2009

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# From the Vice-Chancellor

We are at a pivotal moment in higher education in Australia.

We are at a pivotal moment in higher education in Australia. Our future, and that of the sector more generally, depends upon the Federal Government's response to the Review of Australian Higher Education (Bradley review). The Bradley review is the first major independent review of the sector for twenty years.

The problems caused by the current policy framework which govern higher education in Australia are many and substantial. Conversely, the reforms required are large: universities must be permitted to meet student and labour market demands; subsidies should be directed to students and disciplines in need of support; as the market is volatile, our dangerously high reliance on international students to fund research and education of local students must be reduced; innovation and diversity in the sector need to be encouraged; income support should be targeted to students with a genuine need; there are anomalies in the otherwise successful income-contingent loan scheme; improved pathways in research training are required to make academia a more attractive career option; and research should be fully funded.

The Bradley review provides the University with a crucial opportunity to influence the design of a new higher education system. Seizing this opportunity, the University prepared a submission that outlined a proposal for a new Australian higher education system, which involves:

- a new national accreditation system, covering all public and private post-secondary education, including greater external review of self-accrediting institutions;
- student-centred funding, with a seven-year learning entitlement applying to all coursework, integrated diploma and advanced diploma funding, no fixed limit on student numbers, a higher maximum 'student co-investment' and a single income-contingent loans scheme;
- diversity across institutions, promoted by allowing charges set by institutions to vary, and providing specific funds for community engagement and knowledge transfer;
- a simplified system for student income support with benefits and reasonable work hours to allow students living away from home to earn at least poverty-line incomes; and
- a broad system of research policy and funding: a mix of competitive project grants and performance-driven block grants; fully funded project grants; higher project application success rates to realise research potential; and improved career pathways for younger researchers.

All of this would be overseen by an independent tertiary education commission—responsible for system regulation, including accreditation, quality assurance, as well as data collection and distribution.

The overall national innovation system is also under review, and the report based on its findings was released on 10 September 2008. While not solely about universities, the report, which proposes full funding of research among



many other recommendations, provides a basis from which the Government can make significant improvements to the higher education system in Australia.

While these reviews are promising indicators of change, the ultimate outcomes are uncertain. The global financial crisis has greatly reduced the amount of money available in the Federal Budget and so we can have only modest expectations of increased public funding. If substantial change and increased funding for the sector do follow, the impact will not be felt in 2009. For the University of Melbourne, like the rest of the sector, there is thus a range of challenges created by our external environment. These issues, including the global financial crisis as outlined under the heading *The University Plan 2009*, coupled with our increasing internal costs (not least because of the recent devaluation in the Australian dollar), make 2009 a challenging year. Careful budgeting and cost containment will be essential. We will monitor trends and income closely and respond promptly. While operating within viable budgets, we will continue to concentrate on what we do best—research and research training, learning and teaching and knowledge transfer.

In 2008, we have demonstrated our ability to achieve excellence in these areas. Despite rising competition on many indicators from other universities, our research income was our highest yet. In 2008 we welcomed the students of our new undergraduate and graduate courses, and there was promising demand for places. Early feedback from students is pleasing in a number of respects, although of course it identifies areas for improvement—as is to be expected in implementing such major changes. Our knowledge transfer activities have again exceeded expectations, with many projects formally acknowledged by annual knowledge transfer awards. As always, our success reflects the quality and support of the people of the University of Melbourne.

Outlined in this University plan are our collective 2009 goals for research and research training, learning and teaching and knowledge transfer. The University will, as a whole, move closer toward our goals by undertaking our listed priority actions. Each budget division will, through its own plans, reflect the unique role that it plays in achieving these actions. There will be no mechanistic translation from University-wide metrics to divisional measures; rather, the portfolio heads will work with divisional heads to determine how the whole of University actions will be fully implemented.

It is now three years since we began the Growing Esteem journey. With the opportunities and challenges of the coming year, it is timely to take stock of our environment and ensure that our strategy can withstand external shocks, while at the same time further enhancing the performance and reputation of the University among the world's finest higher education institutions. Refinement of the Growing Esteem strategy is therefore an important project in 2009.

**Glyn Davis**

# The Melbourne Vision

...its vision to be a public-spirited institution highly regarded for its distinctive contributions to society...

In pursuit of its vision to be a public-spirited institution highly regarded for its distinctive contributions to society, the University is guided by the following principles:

- as a scholarly community, Melbourne will uphold the values of intellectual freedom, honesty, openness and rigour;
- as a research institution, Melbourne will open new paths to understanding, support critical and creative endeavour and provide an outstanding research training experience for future leaders in academia, government and industry. Melbourne will continue to support a range of disciplines, while also directing additional funding towards disciplines of strategic importance in which the University is currently, or might potentially be, a world-leader;
- as a learning and teaching institution, Melbourne will seek out the brightest students from the widest range of backgrounds. It will offer an outstanding education designed to equip each new cohort to succeed in a globalised environment, and define a future that they value;
- as a public-spirited institution, Melbourne will ensure that its research, student learning and knowledge transfer programs serve public ends;
- as an internationally engaged institution, Melbourne will work to meet global challenges with intelligence, ingenuity, as well as respect for cultural difference and common humanity. It will draw on the rich diversity of its staff and student body, strong relationships with local and international partner institutions, and an alumni network of talented graduates spread across the globe;
- as a university with a strong sense of place, Melbourne will cherish its campus locale, set in a vibrant multi-cultural metropolis. Here face-to-face teaching will be the norm, scholars will gather from across the globe, and learning communities will enrich their work with evolving technologies; and
- as an employer, Melbourne will strive for exemplary employment practices. Melbourne will strive to attract, retain and assist the professional development of talented and diverse staff and will support the educational goals of an inclusive university.

# Growing Esteem— A Triple Helix Strategy



Melbourne's strategy is conceived as a triple helix—three strands of core activities, each sharply focused and well-resourced, and all mutually supportive. Each is valued in its own right, but taken together the three strands define the purpose and character we seek for the University of Melbourne.

The first strand—research and research training—took some decades to take hold within the institution. It is now core, linking Melbourne to the great centres of scholarship around the world.

The second strand—learning and teaching—has been of great importance to the University since its origin in 1854. With the Melbourne Model, undergraduate and graduate education have continued to be a central focus of new thought and investment at the University.

The final strand—knowledge transfer—has long been practised but not always adequately acknowledged and clearly defined at the University. A commitment to projects based on engagement, exchange and partnership with wider constituencies has become a familiar part of University aspirations.

With greater concentration of institutional resources in each strand, our aim is to deepen the relevance and widen the impact of our academic mission. This means setting priorities which demonstrate the goals of the institution, making choices about academic programs and essential support functions such as enterprise systems, and helping staff and students to realise their talents.

# Our Administrative Philosophy

...The University of Melbourne articulated in 2008 our administrative philosophy based on the concept of subsidiarity.

To help define the University's management approach and encourage a logical flow of structures, processes and accountabilities, the University of Melbourne articulated in 2008 our administrative philosophy based on the concept of subsidiarity. This principle centres on the philosophy that decisions should be made as closely as possible to where services are delivered and people affected. The idea arises from the Catholic Church's social teaching (Latin *subsidiarius*) that government should undertake only those initiatives which exceed the capacity of individuals or private groups acting independently.

For the University of Melbourne the subsidiarity principle assumes that, given their need for innovation, speed, flexibility and personalised support, academic and support functions, and the resources needed to sustain them, are located in faculties/graduate schools. Some functions are grouped centrally, but only a handful of reasons justify aggregation of services at a higher level: the need for critical mass, access to scarce professional expertise, policy and practice consistency (for example, enterprise systems), strategic risks, high transaction costs, cross-subsidies, external representation and accountability.

Applied to the University's structure, the subsidiarity principle suggests that issues will be resolved as much as possible within faculties/graduate schools, with common services managed through agreed portfolio governance arrangements, and that the Chancellery ('centre') will only be involved in those matters which require a 'whole-of-University' perspective.

Any organisation with a highly devolved management approach risks lack of cohesion. Therefore, the subsidiarity philosophy adopted by the University includes a strong planning and accountability framework. Together, devolution of management and an accountability framework can achieve cohesive operations of the University.

While the University has long had an approach similar to subsidiarity, articulating this philosophy has provided an opportunity to improve effectiveness of our organisational mechanisms. Agreeing upon and implementing an operating model which further develops our approach to devolution of activities is one of our priorities for the second half of 2008 and into 2009.

Decision-making now rests with a single point of accountability. For centrally-based divisions that responsibility lies with portfolio leadership of the University, while within faculties/graduate schools it lies with the Dean or a head of department/school. The senior executive committee is the point of accountability for issues which cross divisions. These arrangements are outlined in detail in the *Ensuring Accountability: A strategic framework for planning, managing and assuring growing esteem*.

# Progress towards 2008 Goals

## Research and Research Training

In 2008 we aimed to:

- improve our international performance and reputation in research;
- improve our performance in research training; and
- have more of our research as cross-disciplinary, inter-institutional and international.

In 2008, we built upon our strong research performance and reputation of 2007. On the research focused Academic Ranking of World Universities (known as the Shanghai Jai Tong Index), the University improved its ranking from 79 to 73. A life sciences computation facility and a new public policy institute, the Grattan Institute, in which the University is co-investing, will further improve our performance and reputation.

The latest available data show a year on year increase in total research income of \$29.3 million (10.5%) in 2007. There were net increases in income from Australian Competitive Grants (14.6%) and the public sector (28.4%) but industry-based income decreased by 8.2%. Weighted publications were only marginally higher than those reported in 2006, although citation data indicates that faculties are recognising the importance of publishing in high impact journals for enhancing international reputation. In 2008, steps were also taken to improve enterprise systems to better record and report our performance.

The University remains the top Australian institution for research training load and, at the end of 2007, our timely completion rate had improved by 41% (from 39% to 55%) since 2003. To enhance the pool of PhD candidates and increase PhD completion rates, we have begun planning a new research training Masters program, we have taken steps toward more effective allocation of scholarships, and we are extending supervisor training. 2008 has also seen the commencement of students under the Malaysian "Split PhD" Agreement.

In 2007, international research income decreased by 15.7%. Our efforts in funding cross-disciplinary, international and inter-institutional research have resulted in the launch of the \$30 million Major Research Project Fund for new initiatives in the areas of Sustainability, Materials and Energy; a new Research Development Grant Scheme (a new component of the Strategic Research Initiatives Fund) has also been established to provide seed funding for partnerships with potential to attract Australian Research Council Linkage Grants. In addition, the University is investing \$1 million over 3 years to develop an Australia India Institute.

## Learning and teaching

In 2008 we aimed to:

- implement successfully the first stage of the Melbourne Model;
- improve the Melbourne Experience for students; and
- give greater access and equity to the best and brightest students, regardless of background or disadvantage.

In 2008, the first students of the Melbourne Model took up their places. The University has begun to deliver on its ambitious promises to provide undergraduate students with breadth and depth, and graduate students with an intense and demanding learning experience.

The new curriculum has widely been supported, with strong demand for places, and many subjects received excellent student feedback on the quality of teaching. Analysis of undergraduate breadth enrolments shows high levels of interest in University Breadth Subjects and languages. Students' perceptions of their subjects continue to be positive, with satisfaction with most, but not all, aspects of subjects. The Quality of Teaching survey for Semester 1 2008 was encouraging and the University has continued to achieve recognition for quality through the Learning and Teaching Performance Fund. Notwithstanding these results, there is scope for further improvement, and we need to improve our course advice, ensure stronger coordination within interdisciplinary subjects and marshal resources to match enrolments.

The experience of our students is demonstrably positive. More students are studying abroad and undertaking formal exchanges. 2008 saw the establishment of student centres around the campus to improve administrative services for students. Student evaluation of the centres is encouraging, with one or two exceptions. We have also been able to expand students' access to new computers, a faster wireless network, and collaborative and individual learning spaces, in order to support their learning.

In 2009 we will be working to improve student responses to collaborative, multi-disciplinary subjects within core programs and University Breadth Subjects. Further progress will need to be made on the consistency of provision of student services and course advising across the student centres.

The University made 1046 offers of Access scholarships to undergraduate students, resulting in 906 acceptances. For the graduate scheme, 58 offers were made, resulting in 51 enrolments. A strategic review of scholarships, which will be reported on by May 2009, is expected to focus scholarships more sharply toward students from low SES and/or Aboriginal or Torres Strait Islander backgrounds and reflect the changing graduate coursework student profile. These efforts will be important in improving enrolment figures of Indigenous students, which decreased somewhat in 2008. The Kwong Lee Dow Young Scholars program will continue to broaden participation in our undergraduate courses through participation of an increased proportion of Victorian schools.

## Knowledge transfer

In 2008 we aimed to:

- track, improve and deliver on our existing knowledge transfer activities;
- establish an international reputation for evaluating knowledge transfer impacts;
- engage in whole-of-University knowledge transfer activities; and
- increase institutional capacity for knowledge transfer activities.

During 2008 we established a taxonomy of knowledge transfer activities, and piloted a database that records and classifies knowledge transfer activities in order to assist in tracking, measuring and evaluating those activities. The second knowledge transfer awards and grants program again demonstrated the quality and variety of the communities it serves. Award winning projects ranged from programs which help teenagers develop coping skills for everyday problems to a virtual-reality simulator which trains surgeons in ear surgery. Student grant recipients included engineering students involved in the design and development of a water and sanitation system for a remote Papua New Guinea community, and the design of a diversionary space to help dementia patients adjust to residential care at the Royal Melbourne Hospital by VCA production students. The University continues to work with all levels of government and industry, both nationally and internationally, to develop innovative solutions to problems of all kinds—environmental, social, economic and technical.

Whole-of-University knowledge transfer initiatives have made significant progress in 2008. A feasibility study is being undertaken for a Melbourne Indigenous Partnerships Institute, our partnership with IBM has continued to deepen, a partnership with CSL for biotechnology will see the strengthening of our research and development focused in the Bio 21 building on the Parkville campus and a new research-focused project with KPMG has been established. A pilot program has provided Dreamlarge Knowledge Transfer Student Grants. The Cultural Treasures Days held from 18–21 September 2008 opened more than 20 of the University's galleries, museums and collections to the public and brought many new faces onto the Parkville campus, with more than 2,000 people attending the booked events. Planning is underway for a 2009 Festival of Ideas.

A partnerships advisory network has been convened, and work on good practice guidelines for partnerships is well advanced. Discussion of issues in knowledge transfer designed to improve our existing knowledge transfer activities and increase our institutional capacity for them is progressing through professional staff inductions, brown bag lunches, and Head Space workshops. Our commercialisation income is on track to increase over the 2007 results.

## Enablers

In 2008 we aimed to:

- reform our governance to better achieve our organisational priorities;
- enhance mechanisms to support funding of whole-of-University priorities;
- build trust and confidence in University services;
- build upon the strengths of our workforce; and
- continue to improve infrastructure and facilities.

In June 2008, the University Council adopted new management arrangements based on the principle of subsidiarity. These arrangements provide greater authority to, and accountability of, portfolio leaders, who are supported by advisory committees which reflect the diversity of the University. Major policy decisions are now the responsibility of a new Senior Executive Committee.

A revised budget framework has also been adopted, based on the principles of responsible division management. This significant reform incorporates a more transparent model for allocating income and expenditure and facilitates a more rigorous accounting for financial management.

A new model for coordination between marketing and recruitment has been established and a model for more effective and efficient provision of business services is under development through the responsible division management project for 2009. This new service model will enhance our capacity to achieve savings.

We have also increased our advancement efforts, including preparation of a campaign for Melbourne. These activities have included a substantial increase in contacts with Alumni.

For staff, a new round of enterprise bargaining commenced in 2008. We have implemented new academic promotions criteria and changes to Minimum Standards for Academic Levels to provide flexibility for academic appointments.

The University Masterplan has been completed and infrastructure planning has become more transparent under our new budget model. Construction of the new Economics and Commerce building continues, with the building likely to achieve a high rating for its low environmental impact. This reflects increased attention to environmental sustainability, through a new whole-of-University program aimed at meeting ambitious targets for reducing the University's carbon footprint and water usage.

The Information Futures Commission Report, delivered in June 2008, attracted a great deal of national and international attention. Its strategy for providing and using scholarly information lays out principles and a 10-year plan. In 2009, the University will undertake the planning required to: provide an outstanding research environment, disseminate knowledge, equip students and staff to improve scholarly literacy and learning experience, and unlock our scholarly collections.

# The University Plan 2009

The University aspires to be a public-spirited institution highly regarded for making distinctive contributions to society in research, teaching and knowledge transfer.

The University aspires to be a public-spirited institution highly regarded for making distinctive contributions to society in research, teaching and knowledge transfer. The commitment to be 'one of the finest universities in the world' was made in 1996, and holds as an aim for the institution today, and is verified by the Melbourne Vision outlined above. Since late 2005, when the Growing Esteem strategy was adopted, the University has articulated some of the ways to achieve that vision.

Over the last 3 years, the University has been striving to ensure that more of our researchers are in the top 250 in the world, to achieve stronger cross-disciplinary research and to have a greater number of research fields in the top 3 in Australia. We have established a Strategic Research Initiatives Fund and invested in Future Generation professors and fellows. In line with the Growing Esteem strategy to improve the quality and impact of the University's research profile, 2009 will see a continued focus on reviewing the performance of research fields against national and international benchmarks.

The University is now teaching undergraduate degrees with greater breadth and depth, and internationally recognised professional graduate degrees in graduate schools. We are improving the holistic experience of students at Melbourne. Melbourne is a preferred choice for students and is spearheading global recognition of Australian education.

The third strand of the triple helix—knowledge transfer—reflects direct, two-way interaction between the University and the communities it serves. This occurs in many ways, including the contribution of our research to issues of world significance, commercialisation of our knowledge, informing public debate and policy with evidence, actively engaging in partnerships and exchange, and having a leadership and sponsorship role in cultural developments.

While we have achieved much over the last three years, 2009 brings new and daunting challenges. Australia's higher education sector is under strain and the global economy is in decline for the first time in many years. In this environment, the University must continue to carefully plan and budget to remain a robust institution.

After many years of strong growth in Australian universities, the prospects for 2009 suggest a considerable slowing. Our constrained environment reflects a number of external factors—the continuing low level of indexation in Federal Government grants (only 2 per cent) for the year ahead, a decision by the Commonwealth to end the enrolment of domestic fee-paying undergraduates (a loss of income for this University of \$120 million over the next five years), and flat demand for postgraduate places. Recent sharp declines in investment returns, experienced by all investors, mean investment income in the year ahead will be less than the returns we have enjoyed in recent years.

Despite these difficulties in the external operating environment, the University's confidence for maintaining its position is well founded.

In 2008 we met Commonwealth supported place targets and exceeded international student targets. The University also continued to invest heavily in addressing urgent backlog maintenance and in building new student facilities

and centres which bring student services together in specific locations, across the campus. Total investment in research and research training, teaching and learning, knowledge transfer activities and capital works in 2009 is expected to be \$1.425 billion. This includes some \$30 million in additional one-off funding to faculties to support transition to the Melbourne Model.

The policy environment also provides scope for cautious optimism. A one-off capital grant in 2008 of \$34.8 million under the Better Universities Renewal Fund provides welcome scope for bringing forward construction of some new student and staff facilities. Reviews of both the Australian Higher Education Sector (Bradley Review) and the National Innovation System (Cutler Review) are likely to presage significant policy change from the current Federal Government. It is hoped that the review of higher education will recommend significant positive changes in federal policy, which would enable the University over time to reduce its dependence on international fees, minimize the cross-subsidy of research from learning and teaching, and more effectively operate in an increasingly competitive market. Unfortunately, the benefits of such policy changes would not be felt in 2009.

The core role of enablers is to support and bind together research and research training, learning and teaching, and knowledge transfer. In responding to the environment outlined above, we will seek efficiencies through better managed equipment and service procurement, supported by business process re-engineering and cost containment.

The University Plan is structured around the triple helix. First addressing research and research training, second learning and teaching, the Plan then outlines 2009 for the third strand of knowledge transfer coupled with international and advancement activities. Finally, under the heading of enablers, 2009 governance and administration activities are outlined.

In the changing higher education environment, and reflecting the past three years of implementing the Growing Esteem strategy, it is timely to take stock and refine the strategy. Therefore, during 2009 preparations will begin for the introduction of a refined strategy in 2010.

### Refinement of the Growing Esteem strategy



## Research and Research Training

Over the last 3 years, the University has been striving to ensure that more of our researchers are in the top 250 in the world, to achieve stronger cross-disciplinary research and to have more research fields in the top 3 in Australia. We have established a Strategic Research Initiatives Fund and invested in Future Generation professors and fellows. In line with the Growing Esteem strategy to improve the quality and impact of the University's research profile, 2009 will see a continued focus on reviewing the performance of research fields against national and international benchmarks.

In 2007, we invested efforts in the then anticipated research quality framework and in improving measurement of our research performance. This work now places us well to respond to the Government's Excellence in Research for Australia (ERA) initiative in 2009.

Our focus upon cross-disciplinary, inter-institutional and international collaboration will continue in 2009. For example, the University continues to support Bio 21, and the Parkville and Austin Neuroscience Facility is progressing, which when completed in 2011 is expected to be the fourth largest concentration of neuroscience researchers in the world. Funding has been secured for a Life Sciences Computation Facility, which will be a world leader.

Building upon these achievements, in 2009 we will be pursuing the ongoing success of:

- the Grattan Institute, a new national public policy think tank established, as an affiliate with the University, based on a similar model to the renowned Brookings Institution;
- the Melbourne Sustainable Society Institute, a new interdisciplinary initiative seeking to coordinate and augment research at the University of Melbourne that links social and environmental aspects of sustainability; and
- the Materials Institute, bringing together the University's substantial expertise in materials science from across the campus to address critical societal needs in areas such as energy, health care, and frontier technologies.

In order to encourage our researchers' engagement in strategic research themes, we need to have clear investment strategies and consistent performance expectations. A new research strategy will be developed for this purpose, as well as to guide the great breadth of research across the University. Cross-disciplinary research cannot occur without skilled researchers in foundation building disciplines and leadership from internationally recognised academics.

Research training is the fibre upon which our research reputation is built. Improving research supervision will provide the foundation to increase the quality of our research training, the completion of research higher degree theses and their contribution to our research effort. Policies will be developed to support timely completion by more diverse, higher quality, better funded candidates.

By the end of 2009, we will know we are on track if:

1. More of our researchers are active, performing well and engaged in research themes of strategic focus and investment.
2. We have improved our performance in research training.
3. More of our research is cross-disciplinary, inter-institutional and international.

## Research and Research Training: Goals and Priority Actions

### Goals

By the end of 2009, we will know we are on track if:

1. More of our researchers are active, performing well and engaged in research themes of strategic focus and investment.
2. We have improved our performance in research training.
3. More of our research is cross-disciplinary, inter-institutional and international.

Priority actions	Measures	Officer responsible
<b>1. More of our researchers are active, performing well and engaged in research themes of strategic focus and investment.</b>		<b>DVC (Research)</b>
a) Increase the proportion of staff who are active and excellent in research	<ul style="list-style-type: none"> <li>• Publish individual faculty and graduate school targets for research activity and excellence by March 2009</li> <li>• Meet agreed targets for research activity and excellence</li> </ul>	DVC (Research) Deans
b) Improve our performance in all research areas including through the systematic quality assurance and performance monitoring at University, divisional and school/department level	<ul style="list-style-type: none"> <li>• Assess research quality and impact through national and international benchmarking of research fields</li> <li>• Increase our publications performance as measured by average citations per paper by 3%</li> <li>• Achieve the top national rank for research income</li> <li>• Achieve the top national rank for national competitive grants and fellowship schemes</li> <li>• Implement final recommendations of projects to ensure all research income and publications are properly accounted for in HERDC returns</li> </ul>	PVC (Research) Deans Deans DVC (Research) VP (Research)
c) Development of research initiatives in accordance with research strategy themes	<ul style="list-style-type: none"> <li>• Develop business cases for all 2008–2009 research initiatives</li> <li>• Submit business plans as part of the 2009 University budget process detailing capital and operating funds</li> </ul>	VP (Research) VP (Research)
d) Recruit more researchers with expertise in agreed research themes	<ul style="list-style-type: none"> <li>• Increase external funding for research fellows by 10%</li> </ul>	Deans
e) Achieve the best possible outcomes from the Excellence in Research for Australia initiative	<ul style="list-style-type: none"> <li>• Develop and implement a comprehensive plan to meet the requirements of the ERA</li> </ul>	PVC (Research)

Priority actions	Measures	Officer responsible
<b>2. We have improved our performance in research training.</b>		<b>PVC (Grad Research)</b>
a) Improve RHD supervision by redeveloping policies and procedures while maintaining student satisfaction with supervision	<ul style="list-style-type: none"> <li>• Policies and regulations redeveloped by September 2009</li> <li>• MRES 2008 mean overall satisfaction <math>\geq 4</math></li> </ul>	PVC (Grad Research) Deans
b) Increase PhD completion rate of 2005 fulltime cohort	<ul style="list-style-type: none"> <li>• Achieve 5% improvement in Faculties with completion rate <math>&gt;65\%</math>, and either achievement of 65% or 10 percentage point improvement, whichever is the lesser, for Faculties below the global university target of 65% completion</li> </ul>	Deans
c) Improve the recruitment processes to focus on more diverse and higher quality candidates	<ul style="list-style-type: none"> <li>• Increase the proportion of commencements originating from other Universities by 5% in 2009 and plan for a 5% increase per year from 2009 (once the present number of successful RHD commencements originating from universities has been established)</li> <li>• Increase by 20% non-RTS sources of PhD funding</li> <li>• Achieve agreed international enrolments</li> </ul>	PVC (Grad Research) (with Deans, DP, Office of Admissions, and Director, Melbourne International) PVC (Grad Research) (with Deans, DP, Office of Admissions, and Director, Melbourne International) PVC (Grad Research) (with Deans, DP, Office of Admissions, and Director, Melbourne International)
d) Improve capacity to measure the quality of our PhDs through outputs	<ul style="list-style-type: none"> <li>• Extend current PhD exit survey to all PhD students, including those who do not complete</li> <li>• Agree on graduate outcome characteristics on which measures could be based by December 2009</li> </ul>	PVC (Grad Research) PVC (Grad Research)

Priority actions	Measures	Officer responsible
<b>3. More of our research is cross-disciplinary, inter-institutional and international.</b>		<b>DVC (Research)</b>
a) Agree and implement cross-disciplinary and cross-faculty research themes for strategic focus and investment as part of a research strategy	<ul style="list-style-type: none"> <li>• Develop a research strategy by March 2009</li> <li>• Agree on 5 cross-disciplinary research themes/institutes by March 2009</li> <li>• Articulate and integrate the e-research strategy into the research strategy</li> </ul>	<p>PVC (Research)</p> <p>PVC (Research)</p> <p>Director (E-research)</p>
b) Communicate agreed research themes through University processes	<ul style="list-style-type: none"> <li>• Redevelop the research website including definition of research themes and an articulation of how enabling disciplines are supported by October 2009</li> </ul>	VP (Research)
c) Develop cross-faculty facilities and instrumentation through shared research infrastructure	<ul style="list-style-type: none"> <li>• Establish as cross-faculty facilities and achieve key milestones for Bio 21, the Parkville and Austin Neuroscience Facility, the Doherty Institute for Infection and Immunity, the Life Sciences Computation Centre and platform technology</li> </ul>	DVC (Research)

## Learning and Teaching

The University is now teaching undergraduate degrees with greater breadth and depth, and internationally recognised professional graduate degrees in graduate schools. We are improving the holistic experience of students at Melbourne. Melbourne is a preferred choice for students and is spearheading global recognition of Australian education.

Since the adoption of the Growing Esteem strategy, improving the coherence and quality of undergraduate and graduate coursework through the Melbourne Model has presented great opportunities and challenges. Implementation of the Melbourne Model requires sustained efforts throughout 2009, which will be focused on achieving the stated purpose of breadth subjects, delivering an even higher quality learning experience and attaining the graduate attributes. In 2009, we will clarify and better communicate pathways for students; the first step toward will be mapping pathways for Melbourne Model and other degrees.

The Melbourne Experience Survey results will guide improvements of the academic and enrichment activities undertaken by students. To continue to enhance the internationalisation of the Melbourne experience, more of our students will participate in study abroad. Significant improvements in the profile and availability of community engagement activities in 2008 will be further strengthened through new programs and a dedicated facility. We will also participate in a pilot of a landmark OECD feasibility study (AHELO) that is working to assess and analyse teaching and learning outcomes across countries.

The University will increase its efforts to encourage students from under represented schools to be a part of the University. A strategic review of scholarships will aim to increase the number of students from diverse backgrounds attending the University of Melbourne through Access Melbourne.

By the end of 2009, we will know we are on track if:

1. We have further improved the coherence and quality of undergraduate and graduate coursework offerings.
2. We have further implemented a coherent and sustainable Melbourne Model.
3. We have further improved the Melbourne Experience for students.
4. We have improved access and equity by giving greater access to the best and brightest students regardless of socio-economic status.

## Learning and Teaching: Goals and Priority Actions

1. We have further improved the coherence and quality of undergraduate and graduate coursework offerings.
2. We have further implemented a coherent and sustainable Melbourne Model.
3. We have further improved the Melbourne Experience for students.
4. We have improved access and equity by giving greater access to the best and brightest students regardless of socio-economic status.

Priority actions	Measures	Officer responsible
<b>1. We have further improved the quality of undergraduate and graduate coursework offerings.</b>		<b>Provost</b>
a) Achieve satisfaction with the quality of the learning experience for all undergraduate and graduate coursework courses	<ul style="list-style-type: none"> <li>• Reduce the proportion of subjects with a low satisfaction rating (&lt;3.2) to &lt;5% of undergraduate subjects and &lt;4% of graduate subjects, with less than 1% of subjects scoring repeatedly low in successive years as measured by the Quality of Teaching Survey</li> <li>• For quality of teaching, achieve a mean of &gt;3.95 for overall satisfaction with teaching in undergraduate subjects and 4.10 for graduate subjects</li> <li>• Achieve higher than the Victorian level full-time bachelor employment outcomes in each of the ten broad discipline areas</li> <li>• Develop, by June 2009, a co-ordinated, university-wide strategy to improve domestic and international career outcomes</li> <li>• Improve first year undergraduates' reporting of their overall experience to 75% good to excellent, and less than 10% reporting poor experience</li> <li>• Assess teaching quality and impact through national and international benchmarking</li> </ul>	<p>Deans</p> <p>Deans</p> <p>Deans</p> <p>Provost</p> <p>Deans</p> <p>DP (University Planning)</p>
b) In offering University Breadth Subjects, achieve diverse enrolments and achieve student satisfaction	<ul style="list-style-type: none"> <li>• Achieve a goal that at least 20% of students in each New Generation program undertake a University Breadth Subject</li> <li>• Achieve a mean rating of 3.8 for overall satisfaction for University Breadth Subjects, for first year subjects in the Bachelor of Environments and for interdisciplinary subjects in the Bachelor of Arts</li> </ul>	<p>PVC (TLE) (with Deans)</p> <p>PVC (TLE) (with Deans)</p>

Priority actions	Measures	Officer responsible
<b>2. We have further implemented a coherent and sustainable Melbourne Model.</b>		<b>Provost</b>
a) Improve the coherence of our educational offerings	<ul style="list-style-type: none"> <li>Map implementation of all undergraduate and graduate Melbourne Model offerings to 2015 and confirm 2010 graduate offerings across faculties by June 2009</li> <li>Map clear completion pathways for continuing courses by June 2009</li> <li>Publish graduate pathways to professional courses by March 2009</li> </ul>	Provost Provost Provost
b) Achieve the enrolments required to deliver the Melbourne Model	<ul style="list-style-type: none"> <li>Achieve CSP and international targets for undergraduate student load</li> <li>Achieve faculty/graduate school targets for graduate student load</li> </ul>	SVP Deans
<b>3. We have further improved the Melbourne Experience for students.</b>		<b>Provost</b>
a) Improve students' overall experience including through the quality of teaching, activities and engagement	<ul style="list-style-type: none"> <li>Improve first year undergraduates' overall satisfaction with their experience by 5 percentage points (those students surveyed by the Melbourne Experience Survey)</li> <li>By mid-2009, develop a long-term plan to address the shortage of affordable student housing, exploring relationships with government stakeholders, private providers, not for profit agencies and students</li> </ul>	Provost (with Deans) VP (Property and Campus Services)
b) Improve student academic support services including student IT, libraries and academic skills programs	<ul style="list-style-type: none"> <li>Achieve 5 percentage point improvement (2009 MES) in student satisfaction of services which received less than 55% agreement in the 2008 MES</li> <li>Achieve a 5 percentage point increase in student satisfaction with student advice given in the 2009 MES by <ul style="list-style-type: none"> <li>expecting all undergraduate students to meet with a student adviser; and</li> <li>strengthening the student focus of advice given</li> </ul> </li> </ul>	Provost Deans
c) Increase the number of students studying abroad for formal credit as participants of study abroad programs or formal international exchange programs	<ul style="list-style-type: none"> <li>To 850 by 2010</li> <li>To 950 by 2011</li> </ul>	Director (International) Director (International)

Priority actions	Measures	Officer responsible
<b>4. We have improved access and equity by giving greater access to the best and brightest students regardless of socio-economic status.</b>		<b>PVC (Teaching, Learning and Equity)</b>
a) Encourage students from under represented schools to attend the University of Melbourne	<ul style="list-style-type: none"> <li>• Increase the proportion of Victorian schools participating in the Kwong Lee Dow Young Scholars program to at least 80% over 2007–09</li> </ul>	DP (Office of Admissions)
b) Encourage students from low socio-economic backgrounds to attend the University of Melbourne through Access Melbourne	<ul style="list-style-type: none"> <li>• Increase the enrolments of commencing students who have been identified as having a low socio-economic background by 8% in 2009 over 2008 results, and by 10% in 2010 over 2009 results</li> <li>• Reposition Access Melbourne scholarships to award at least 60% of scholarships to students from low socio-economic or Aboriginal or Torres Strait Islander backgrounds in 2010</li> <li>• Increase indigenous student intake by 5% in 2009 and a further 10% in 2010</li> </ul>	DP (Office of Admissions)  Director (Student Management Services)  Director (Academic Enrichment Services)

## Knowledge Transfer, Advancement and International

The third strand of the triple helix—knowledge transfer—reflects direct, two-way interaction between the University and the communities it serves. This occurs in many ways, including the contribution of our research to issues of world significance, commercialisation of our knowledge, informing public debate and policy with evidence, formation of partnerships with other major organizations, and having a leadership and sponsorship role in cultural developments.

In 2009, we will further build our capacity to undertake knowledge transfer by enhancing involvement in public discourse and increasing public participation in the University's cultural programs. The Festival of Ideas and new partnerships will augment our current knowledge transfer activities. Student involvement in knowledge transfer through, for example, community engagement activities, will be further highlighted and facilitated.

Internationalisation of the University supports each of our core activities; it allows us to improve our research quality and impact, diversify our student body to improve the quality of our teaching and learning, and support the transfer of knowledge locally and in the region. In 2009 we will better utilise our offshore offices and build further strategic international alliances.

Alumni are one of the University's greatest assets: their wide-ranging achievements and contributions across the country and around the world contribute substantially to Melbourne's reputation. In 2009, our planning for a Campaign for Melbourne, backed by a professional advancement team, will develop long-term alliances. The University can enrich the lives of its alumni in many ways, from facilitating networks to providing ongoing educational opportunities; in 2009 the Festival of Ideas will contribute to this.

By the end of 2009, we will know we are on track if:

1. We are actively engaged in the economic development and quality of life in our city, our State, our region and the world through knowledge transfer programs.
2. We are engaged in partnerships for the benefit of the University, partners and society through local and international programs.
3. We are articulating our position, through whole-of-University programs, as a domestically and internationally engaged, research-focused institution.
4. We have better engaged our alumni and have improved our advancement efforts.

## Knowledge Transfer, International and Advancement: Goals and Priority Actions

### Goals

By the end of 2009, we will know we are on track if:

1. We are actively engaged in the economic development and quality of life in our city, our State, our region and the world through knowledge transfer programs.
2. We are engaged in partnerships for the benefit of the University, partners and society through local and international programs.
3. We are articulating our position, through whole-of-University programs, as a domestically and internationally engaged, research-focused institution.
4. We have better engaged our alumni and have improved our advancement efforts.

Priority actions	Measures	Officer responsible
<b>1. We are actively engaged in the economic development and quality of life in our city, our State, our region and the world through knowledge transfer programs.</b>		<b>DVC (Global Relations)</b>
a) Enhance the University's involvement in public discourse on issues of importance to our state and region	<ul style="list-style-type: none"> <li>• Review and enhance media and presentation training for staff interested in public discourse by May 2009; increase staff participation in such training</li> </ul>	PVC (Global Relations)
b) Support all faculties to develop their staff and student knowledge transfer programs	<ul style="list-style-type: none"> <li>• Deliver supporting resources and 4 training sessions by October 2009</li> <li>• Establish a 'shop front' to facilitate partnerships and collaboration with organisations that wish to engage with the University</li> </ul>	Director (Knowledge Transfer and Partnerships) Director (Knowledge Transfer and Partnerships)
c) Increase effective public participation in the University's cultural and community programs	<ul style="list-style-type: none"> <li>• Completion of the University's first Festival of Ideas and rationalisation of the University's community sponsorships by June 2009</li> </ul>	PVC (Global Relations)

Priority actions	Measures	Officer responsible
<b>2. We are engaged in partnerships for the benefit of the University, partners and society through local and international programs.</b>		<b>DVC (Global Relations)</b>
a) Develop and support whole-of-University partnerships based on exchange of assets and commitment to generating significant long term benefits	<ul style="list-style-type: none"> <li>Identify, track and support existing partnerships including delivering upon the objectives of major partnerships</li> <li>Identify and scope two new interdisciplinary, whole-of-institution strategic partnerships by October 2009</li> </ul>	<p>Director (Knowledge Transfer and Partnerships)</p> <p>Director (Knowledge Transfer and Partnerships)</p>
b) Build the University's capability to develop, manage and sustain effective partnerships	<ul style="list-style-type: none"> <li>With the Melbourne Research Office, develop protocols for development of research-focused partnerships by March 2009</li> <li>Agree and disseminate throughout the University a partnership methodology by June 2009</li> <li>Deliver 4 professional development workshops on Partnerships Practice for faculties and staff delivered by October 2009</li> </ul>	<p>Director (Knowledge Transfer and Partnerships)</p> <p>Director (Knowledge Transfer and Partnerships)</p> <p>Director (Knowledge Transfer and Partnerships)</p>
c) Develop opportunities for staff and student mobility in key sectors around the world	<ul style="list-style-type: none"> <li>Develop and implement a plan for international recruitment, exchange and enrichment activities with offshore offices</li> </ul>	Director (International)
d) Enhance our network of highly-ranked universities abroad and our engagement with key international alliances	<ul style="list-style-type: none"> <li>Strengthen existing core partnerships with universities for whole of University benefits</li> <li>Establish at least 2 new partnerships with universities in the Americas, Europe and/or Asia with articulated purpose and effectiveness measures by November 2009</li> <li>Establish at least 2 more agreements with universities to increase international student flows and increase staff opportunities</li> <li>Undertake strategic review of all agreements and partnerships with international universities by July 2009</li> </ul>	<p>Director (International)</p> <p>Director (International)</p> <p>Director (International)</p> <p>DVC (Global Relations)</p>

Priority actions	Measures	Officer responsible
<b>3. We are articulating our position, through whole-of-University programs, as a domestically and internationally engaged, research-focused institution.</b>		<b>DVC (Global Relations)</b>
a) Enhance domestic and international public recognition of the University's commitment to knowledge transfer	<ul style="list-style-type: none"> <li>• Embed articulated, campus-wide statements in the University website and all relevant domestic and global publications by June 2009</li> </ul>	Director (Knowledge Transfer and Partnerships)
b) Expand our strategic liaison with relevant international governments, sponsorship bodies and institutions	<ul style="list-style-type: none"> <li>• Maintain our hosting of international delegations</li> <li>• Maintain relationships with: <ul style="list-style-type: none"> <li>– key institutions abroad</li> <li>– governments, and</li> <li>– sponsorship bodies</li> </ul> </li> </ul>	Director (International)  Director (International) Director (Knowledge Transfer and Partnerships)  Chief Advancement Officer
<b>4. We have better engaged our alumni and have improved our advancement efforts.</b>		<b>PVC (Global Relations)</b>
a) Increase engagement of our alumni worldwide	<ul style="list-style-type: none"> <li>• Increase participation in alumni events, and distribution and readership of alumni communications by 15%</li> <li>• Increase personal contact with and use of expertise of VIP alumni</li> </ul>	Chief Advancement Officer (with Deans)  Chief Advancement Officer (with Deans)
b) Lift our levels of external donor support	<ul style="list-style-type: none"> <li>• Increase donations and gifts received by 20% in monetary terms</li> </ul>	Chief Advancement Officer (with Deans)

## Enablers

The metaphor of the triple helix is extended to the tight binding of the strands with enablers: our people, our repositories of scholarly information, our policies, planning, infrastructure, fundraising, resources, communications and marketing.

The core role of enablers is to support and bind together research and research training, learning and teaching, and knowledge transfer. In a difficult external economic environment and a constrained financial situation across the higher education sector, the University will need to focus intensely on cost management and efficiency in operations, as well as pursuing diverse revenue sources. We will seek efficiencies through improved productivity in business services, better managed equipment and service procurement, and cost containment more generally. We will also need to be vigilant to any adverse impact on revenue streams during 2009 and be ready to take decisive remedial action if necessary.

Achievement of the University's objectives depends on a robust administrative operating model. Following the outline of a new administrative philosophy, a new budget model, the Taking Responsibility for Making Melbourne Manageable (TRMMM) reform program and an expenditure review in 2008, 2009 will see a major Responsible Division Management project coordinate efforts to make the University's administrative operations—in all budget divisions—more effective and efficient. Once implementation is complete, we will have a new operating model based on the principle of subsidiarity, to support the University's strategic goals in research and research training, learning and teaching and knowledge transfer. This model will need to ensure that we do not compromise our commitment to the quality and consistency of student support services.

Administrative and operational activities must be delivered to an agreed standard. A service catalogue will be developed to specify the type of services, responsibility and performance targets, and method of delivery. This catalogue will help resolve issues where functions need to be carried out at both faculty/graduate school and University level.

Quality infrastructure remains crucial to support our goals. In 2009, a Management Information System will provide us information to assist in analysing our business activities and meeting our goals; we will undertake detailed planning for our scholarly information future; and we will make major progress on the landmark Parkville neurosciences building.

By the end of 2009, we will know we are on track if:

1. We have used our reformed operating model to better achieve our strategic priorities.
2. We have achieved revenue targets, and generated efficiencies to contain costs.
3. We have effective and trusted business operations irrespective of the location of their delivery.
4. We have improved our planning, infrastructure and facilities to better meet our priorities.

## Enablers: Goals and Priority Actions

### Goals

By the end of 2009, we will know we are on track if:

1. We have used our reformed operating model to better achieve our strategic priorities.
2. We have achieved revenue targets, and generated efficiencies to contain costs.
3. We have effective and trusted business operations irrespective of the location of their delivery.
4. We have improved our planning, infrastructure and facilities to better meet our priorities.

Priority actions	Measures	Officer responsible
<b>1. We have used our reformed operating model to better achieve our strategic priorities.</b>		<b>VC</b>
a) Complete program of management reforms initiated in 2008	<ul style="list-style-type: none"> <li>• By June 2009               <ul style="list-style-type: none"> <li>– implement and refine the new budget model through integration of divisional business planning and responsible division management work streams</li> <li>– implement thorough business planning for all major new initiatives and projects</li> </ul> </li> <li>• By September 2009               <ul style="list-style-type: none"> <li>– validate reporting through external benchmarks of cost-effectiveness of central university services not subject to tendering or external procurement</li> </ul> </li> <li>• By December 2009               <ul style="list-style-type: none"> <li>– revise the legislative framework</li> <li>– implement the revised accountability framework</li> <li>– undertake risk management throughout faculties/ Graduate schools and divisions</li> <li>– establish a policy and delegations register</li> </ul> </li> </ul>	<p>SVP</p> <p>HoUS</p> <p>SVP</p>
b) Allocate responsibility for services to the most effective location in our organisational structure within the context of Responsible Division Management	<ul style="list-style-type: none"> <li>• Catalogue and embed in business planning types of services being delivered according to: budget allocation, responsibility and performance targets, and method of delivery by May 2009</li> <li>• By no later than June 2009:               <ul style="list-style-type: none"> <li>– agree on the appropriate location for the delivery of business-related services and the appropriate performance expectations</li> <li>– align accountabilities and budget accordingly including allocation of cost efficiency targets</li> <li>– embed outcomes in final 2009–2013 business plans</li> </ul> </li> </ul>	<p>SVP (with Liz Sonenberg)</p> <p>SVP (with Liz Sonenberg)</p>

Priority actions	Measures	Officer responsible
<b>1. We have used our reformed operating model to better achieve our strategic priorities. (continued)</b>		<b>VC</b>
c) Prepare for the 2010 AUQA audit while improving our capacity to manage the business from within the divisions	<ul style="list-style-type: none"> <li>• Undertake AUQA audit preparation by December 2009</li> <li>• Renew systematic quality benchmarking, academic audits, course reviews and benchmarking at University, divisional and school/department level by March 2009</li> </ul>	PVC (LTE) DP (University Planning)
<b>2. We have achieved revenue targets, and generated efficiencies to contain costs.</b>		<b>SVP</b>
a) Contain costs and realise our expenditure targets	<ul style="list-style-type: none"> <li>• Achieve agreed expenditure targets in centrally-based programs and budget divisions <ul style="list-style-type: none"> <li>– Vice-Chancellor's budget division</li> <li>– Provost's budget division</li> <li>– Research budget division</li> <li>– Global relations budget division</li> <li>– Senior Vice-Principal and University Services budget division</li> </ul> </li> <li>• Implement in 2009 a strategic efficiency improvement package in order to secure a reduction in administrative expenses across budget divisions of 7.5% in 2010 and 10% in 2012</li> <li>• All budget divisions to have developed an agreed strategy by May for balancing budgets by 2011</li> </ul>	V-C Provost DVC(R) DVC(GR) SVP SVP SVP
b) Diversify our income sources and realise our revenue targets	<ul style="list-style-type: none"> <li>• Achieve the agreed graduate fee revenue targets</li> <li>• Achieve the agreed undergraduate targets for fee revenue and CSP profile</li> <li>• Maintain, within trends, income diversity through a balanced revenue portfolio of student fee revenue (international &amp; domestic), improved research funding rates, investment income, State and Commonwealth project funding and philanthropy</li> <li>• Increase financial returns from commercialisation activities in aggregate financial returns by 5% in real terms</li> </ul>	Deans SVP SVP VP (Commercialisation)
c) Manage risk associated with global financial crisis	<ul style="list-style-type: none"> <li>• Actively monitor revenue projections</li> <li>• Where required, revise 2009–11 budget provisions at University and divisional level early in 2009</li> <li>• Introduce monthly monitoring against budget of key expenditure items including salaries by February 2009</li> </ul>	SVP SVP SVP

Priority actions	Measures	Officer responsible
<b>3. We have effective and trusted business operations irrespective of the location of their delivery.</b>		<b>SVP</b>
a) Adhere to the objectives of reforms and quality assure management services across the University	<ul style="list-style-type: none"> <li>• Implement agreed recommendations from finance review by agreed dates</li> <li>• Develop and test a new quality assurance survey for management services across the University by January 2009 to be run as a base line survey in 2009</li> <li>• Adhere to the aims of the improved coordination of marketing and recruitment activities: <ul style="list-style-type: none"> <li>– undertake evaluation according to service agreement and external benchmarking of coordination process by July 2009</li> <li>– implement for 2009 an integrated approach to student marketing and recruitment budgeting and activities</li> <li>– implement cost-based effectiveness measure of marketing and recruitment activities from January 2009</li> </ul> </li> </ul>	SVP HoUS SVP
b) Ensure that processes, staff and organisational changes to effect cost containment are well managed	<ul style="list-style-type: none"> <li>• Successfully implement the change management program to ensure that the effects of cost-containment strategies are well managed</li> <li>• Meet commitments made for milestones and evaluate roll out of new or improved systems</li> <li>• Pilot questions for a University-wide staff engagement or satisfaction pulse survey</li> </ul>	HoUS HoUS HoUS
c) Improve reporting and performance monitoring	<ul style="list-style-type: none"> <li>• Develop an integrated set of reports from enterprise systems covering core management data</li> </ul>	DP (University Planning)
d) Improve processes to support and enhance staff performance and diversity	<ul style="list-style-type: none"> <li>• Implement a program to improve performance management and compliance with processes and supervisory capacity by December 2009</li> <li>• Agree on staff diversity targets by March 2009</li> </ul>	HoUS HoUS

Priority actions	Measures	Officer responsible
<b>4. We have improved our planning, infrastructure and facilities to better meet our priorities.</b>		<b>HoUS</b>
a) Through the MasterPlan and an approved infrastructure framework, approve processes priorities for new projects and increase transparency of planning	<ul style="list-style-type: none"> <li>• Publish to the University community infrastructure planning principles and external benchmarks for planning and performance measurement</li> <li>• Develop a service catalogue and agreements for the property services component of the budget</li> <li>• Prepare detailed plans for sequence and timing of changes to University unit locations</li> <li>• Maintain backlog maintenance reduction program</li> <li>• Pursue opportunities to provide additional childcare facilities</li> </ul>	VP (Property and Campus Services)  VP (Property and Campus Services)  VP (Property and Campus Services)  VP (Property and Campus Services)  VP (Property and Campus Services)
b) Manage major infrastructure projects effectively	<ul style="list-style-type: none"> <li>• Complete economics and commerce building project on time and within budget</li> <li>• Achieve agreed milestones for Parkville and Austin Neurosciences Facility</li> <li>• Subject to funding approval, initiate Doherty Institute project in accordance with development plan</li> </ul>	VP (Property and Campus Services)  VP (Property and Campus Services)  VP (Property and Campus Services)
c) Improve the IT infrastructure, build trust in IT services and continue to improve performance of enterprise systems	<ul style="list-style-type: none"> <li>• Develop service catalogue and agreements by March 2009</li> <li>• Deliver consistent and agreed services and projects on time and within budget</li> <li>• Develop disaster recovery and business continuity systems by June 2009</li> <li>• Implement improved Themis useability for high volume transactions through 4 customised processes by end 2009</li> <li>• Complete implementation of new Student System in line with agreed targets</li> <li>• Implement new management information system in line with agreed targets</li> </ul>	HoUS HoUS  HoUS  HoUS  SVP  DP (University Planning)
d) Determine and prioritise information services budget to support the University	<ul style="list-style-type: none"> <li>• Agree on supported program by February 2009</li> </ul>	HoUS
e) Begin to implement agreed strategies for Melbourne's scholarly information future	<ul style="list-style-type: none"> <li>• Achieve funded actions for 2009 as endorsed by University Council in July 2008.</li> <li>• Develop plans by December 2009 for achieving 2015 and 2020 goals, including: discipline clustered library and learning precincts, improved research data management, and libraries and study spaces</li> </ul>	University Librarian  University Librarian

# Conclusion

...we continue to seek to be one of the finest Universities in the world.

The University of Melbourne faces, like all Universities, a changing and unpredictable environment. In addition, our competitors' performance on many indices is improving. Yet, we continue to seek to be one of the finest Universities in the world. We hope to remember 2009 as the year in which we were able to regain our top national rank on a series of indicators and to achieve that we need to:

- better acknowledge and invest strategically in our research;
- deliver an internationally recognised, innovative and higher quality education to a more diverse group of students;
- transfer more of our knowledge through traditional means and stronger partnerships, and be more successful at developing international and advancement relationships;
- more efficiently manage our operations, whichever division in which they occur; and
- ensure strong financial and risk management in order to be able to continue to support our research and research training, learning and teaching and knowledge transfer.

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Published by: Office of the Vice-Chancellor  
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Printed: January 2009

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