



THE UNIVERSITY OF
MELBOURNE

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MELBOURNE

A nighttime photograph of the Melbourne skyline, showing several illuminated skyscrapers against a dark sky. The image is partially obscured by a large, curved blue graphic element that covers the bottom half of the page.

The 'Melbourne

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The 'Melbourne Agenda' is a 15-20 year strategy for transforming Melbourne into one of the finest universities in the world. Such a university will be dedicated to the very highest levels of research, scholarship, teaching and higher learning. It will have greatly expanded and diversified its resource base, securing the confidence and independence to transcend national funding and regulatory constraints, and to be genuinely competitive among the great universities of the world.

Plans are ultimately worthless except in an operational context. 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.

In giving meaning and substance to the 'Melbourne Agenda', the University will identify and define its operational priorities for 2001 in relation to its enduring strategic commitment to:

- | | | | |
|---|--------------------------------|---|------------------------|
| 1 | Quality People | 5 | Community Development |
| 2 | Quality Research | 6 | Quality Management |
| 3 | A Quality Learning Environment | 7 | Quality Infrastructure |
| 4 | Internationalisation | 8 | Resourcing Quality |

Agenda'

Long-term goals and strategies must always inform and shape the way the University sets day-to-day priorities and makes operational decisions. The operational targets themselves relate only to a single year. The 2001 targets therefore set ambitious, but realistic 'milestones' for progress by the end of 2001 towards the long-term realisation of the 'Melbourne Agenda'.

The Operational Plan is a highly focused document. Faculties, departments, centres and administrative divisions are all developing their own operational plans for 2001, and setting their own operational priorities and targets. Among the myriad of decisions that will be required at many levels for the smooth running of the institution during the year, only a limited number have the strategic priority and general institutional significance to require centrally specific operational planning targets.

Where the Operational Plan for 2001 does define central objectives and targets, however, managers at all levels of the institution will be accountable for the priority they give to those objectives, and for their operational performance against those targets.



The Prospective

The operational challenge in 2001 will involve not only changing internal circumstances as the University moves forward, but also the need to manage a range of major external threats and opportunities. In operational as well as strategic planning, the flexibility to re-plan and finetune as circumstances evolve, will be a vital part of the overall planning process.

It is nevertheless reasonable to anticipate that key features of the operating environment in 2001 will include:

- ▶ An intensification of changes in higher education worldwide arising from technological and entrepreneurial challenges to traditional university structures and conventional paradigms of higher education delivery;
- ▶ Continuing public funding stringency in Australia, complicated by changes in the basis of funding for research and research training and uncertainty about the implications for higher education of a new national taxation system;
- ▶ The emergence of Melbourne University Private Limited as a new, potentially vital source of revenue for the University of Melbourne, and the accompanying imperative to develop budgetary, contractual and quality assurance arrangements securing the long-term interests of the University;

Operating Environment

- ▶ The challenge of maintaining collegiality and morale within the University in an environment of continuing industrial uncertainty in Australian higher education;
- ▶ Great pressure on the University's capital budget as infrastructure deficiencies, especially in relation to research, remain acute; and
- ▶ The imperative to improve efficiency and effectiveness in the marketing and delivery of international fee-based programs as competition in the international student market continues to intensify.

Key Strategies

An aerial photograph of a large-scale construction project in an urban setting. The foreground shows a complex network of steel beams and concrete structures under construction, with several yellow cranes positioned around the site. In the background, a dense city skyline is visible under a dramatic, cloudy sky. A large white lattice crane stands prominently on the right side of the construction area. The overall scene conveys a sense of active development and infrastructure growth.

The primary focus of the 2001 Operational Plan is to advance the 'Melbourne Agenda', with its underlying commitment to developing the University of Melbourne as a broad-based research and teaching university of world renown. The task throughout 2001 will be to invest a genuine sense of strategic direction and priority into the day-to-day operational management of the University at all levels, to maintain morale through good communication and effective collegiality, and to place a premium on discharging ordinary management functions extraordinarily well.

There will be a resulting emphasis on:

- ▶ Plan-driven, incentive-based budgeting;
- ▶ Exemplary internal and external communications;
- ▶ Improving intellectual property and commercialisation policies, procedures and administrative arrangements;
- ▶ Prudent financial management;
- ▶ The effective introduction of new financial models for managing research infrastructure funding;
- ▶ Capturing potential synergies between the University of Melbourne and Melbourne University Private Limited;
- ▶ Managing major capital projects on the main campus and in University Square, and planning effectively for the use of these new facilities in 2001;
- ▶ Through Bio21, strengthening the research and development role of the University in the Biomolecular sciences and in Biotechnology generally;
- ▶ Supporting the engagement of *Universitas 21* in international partnerships designed to secure a substantial share of the global higher education market;
- ▶ Strengthening the University's contribution to rural and regional Victoria;
- ▶ Enhancing the 'Melbourne Experience' for students; and
- ▶ Ensuring the University complies with all statutory and regulatory requirements.

for 2001



Goals, Strategies

- 1 Quality People
- 2 Quality Research
- 3 A Quality Learning Environment
- 4 Internationalisation
- 5 Community Development
- 6 Quality Management
- 7 Quality Infrastructure
- 8 Resourcing Quality

and Targets

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



The appointment of Professor Bert Sakmann German Nobel Laureate is indicative of the University's capacity to attract staff of outstanding quality.

1 Quality People

Critical to the success of the Melbourne Agenda is the University's capacity to attract and retain students and staff of outstanding quality.

Goal

To strengthen the University of Melbourne as a preferred destination and a supportive workplace for outstanding staff and students from Australia and around the world.

Strategies

To attract, support and add value to outstanding academic and general staff by:

- 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.
- Providing incentives to faculties and individuals designed to attract and retain academic staff of the highest international standing, including, specifically:
 - An 'Eminent Scholars' program for world class scholars and researchers; and
 - Intellectual property policies providing powerful incentives for innovative researchers to create, develop and commercialise new knowledge.
- Developing innovative approaches to enterprise bargaining that extend professional opportunities, rewards and incentives for all staff while reinforcing a commitment to key institutional goals and strategies.
- 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.
- Giving high priority to the principles and practice of equity in all areas of human resource policy and management.
- Supporting the international engagement of staff by promoting international associations, secondments and joint appointments, and promoting institutional inter-operability with leading universities from around the world.
- Striving to attract students of the highest calibre by:
 - Creating national and international student constituencies, and promoting Melbourne as a campus-based undergraduate and postgraduate University of the highest quality; and
 - Giving high priority to the principles and practice of equity and access in all student programs.
- Emphasising the Melbourne Scholarships Program as a means of increasing the accessibility of the University for quality students, and of improving opportunities for Australian students to undertake part of their courses at an overseas university.

2001 Targets

- 1.1 At least four Nobel laureates, or equivalent (not including laureate professors) to be members of staff on a fractional basis by the end of 2001. (Accountability: Vice-Chancellor)
- 1.2 Individual faculty and budget division operational plans to have translated the University's Human Resource Plan into a coherent statement of strategies and targets relevant to the human resource requirements of the faculty and budget division. (Accountability: Deans, Vice-Principal, Administration)
- 1.3 Maintain Melbourne's leading edge for recruiting high quality staff, through competitive salary rates. (Accountability: Vice-Chancellor)
- 1.4 Satisfy the Human Resources Committee of Council that there has been a significant improvement both in the alignment of professional development and leadership programs for academic and general staff with the Melbourne Agenda and participant satisfaction with these programs. (Accountability: Deputy Vice-Chancellor, Students and Staff)
- 1.5 Create personnel policies which align reward to University expectations of staff, including incorporating the objectives of the new Intellectual Policy Statute and protocols for contracting with Melbourne University Private, which ensures staff are recognised and rewarded for their achievements. (Accountability: Deputy Vice-Chancellor, Students and Staff)
- 1.6 A 10 per cent increase in top-ranked students from every State and Territory enrolling in undergraduate courses through the award of Melbourne National Scholarships. (Accountability: Academic Registrar, Deans)
- 1.7 Increase the percentage of Victorian students who achieve above the Faculty's ENTER score and who come to the University of Melbourne. (Accountability: Academic Registrar, Deans)

*Dr Allison Kealy, Universitas 21 fellow,
Department of Geomatic Engineering.
The University continues to attract
and retain academic staff of the
highest international standing,
through leadership, scholarship
and research programs.*





*Steve Bracks,
Premier of Victoria
at the launch of Bio21,
a major biotechnology complex
which has received strong support
from the State Government.
Bio21 embodies the University's
commitment to medical research.*

2 Quality Research

The international reputation and competitiveness of a major university continues to depend more than anything else on the range and quality of its research performance.

Goal

To advance the reputation and performance of Melbourne as a major international research university, and to strengthen its role as a centre of advanced research training.

Strategies

To promote quality research by:

- Giving high priority in the reward and recognition systems of the University to excellence in basic and applied research.
- Giving high priority in the budget strategies of the University to providing researchers with internationally competitive research infrastructure, including efficient access to external networks and data sets.
- Measuring research quality and performance at all levels through regular, systematic benchmarking against the highest international standards.
- Encouraging excellence in research and scholarship across all disciplines, while concentrating resources where researchers, research groups and research activities are of demonstrably international quality.
- Identifying and nurturing particularly those fields of research activity in which the University has achieved 'critical mass' capability, or enjoys demonstrable strategic opportunities or comparative advantages.
- Placing a high priority on the growth of external research funding, from both government and industry.
- Identifying and supporting opportunities for international collaboration in research and research training.
- Stressing the importance of applied research, technology transfer and the development and commercialisation of intellectual property, both through the appointments and promotion practices of the University and by recognising the primary interests of the creators in any commercialisation of intellectual property.
- Giving high priority to increasing research higher degree enrolments within the University's educational profile, and providing opportunities for increased industry investment in research training, particularly through the Melbourne Research Scholarships Program.
- Providing postgraduate research students with research supervision, infrastructure and support of the highest possible quality, enhancing their career prospects through programs designed to develop leadership and professional skills, and using regular, systematic feedback from such students to assist in the professional development of supervisors.
- Maintaining the highest ethical standards in compliance with internal and external regulations or codes of research practice.

2001 Targets

- 2.1 A 10% increase in refereed research publications per member of academic staff (research and teaching staff and research only staff, excluding graduate research assistants).
(Accountability: Deputy Vice-Chancellor, Research, Deans)
- 2.2 An overall increase of 10% in the General Research Income and an increase of 15% in National Health and Medical Research Council (NHMRC) grant income.
(Accountability: Deputy Vice-Chancellor, Research, Deans)
- 2.3 Increase international postgraduate research student load by 16 per cent from 361 Effective Full Time Student Units (EFTSU) to 418 EFTSU.
(Accountability: Deputy Vice-Chancellor, Research and Deans)
- 2.4 Report to Academic Board demonstrating an increase in the proportion of PhD students completing in 3.5 years or less and Masters by Research students completing in less than 1.5 years.
(Accountability: Dean, School of Graduate Studies)
- 2.5 Increased researcher satisfaction with the management and administrative arrangements introduced in 1999/2000 for contract research and intellectual property.
(Accountability: Deputy Vice-Chancellor, Research)
- 2.6 Demonstrate performance against plan for the Bio21 research and commercial biotechnology cluster on the University's Western Precinct, involving the University, the Royal Melbourne Hospital, the Walter and Eliza Hall Institute, other medical research institutes and the State Government.
(Accountability: Vice-Chancellor, Dean of Medicine, Dentistry and Health Sciences)
- 2.7 The Faculty of Education and the Institute of Land and Food Resources to demonstrate continuing improved performance against the research plans developed in 2000.
(Accountability: Deputy Vice-Chancellor, Research and Deans of Education and Institute of Land and Food Resources)
- 2.8 Planning and Budget Committee approval of a plan as to how to best deliver library services to provide world-class teaching and research needs, including possible collaboration, to increase capacity for providing services.
(Accountability: Vice-Principal, Information)

The range and quality of research continues to advance the reputation and competitiveness of the University.





*Sabina Robertson,
a Universitas 21 general
staff fellow during a citation
database teaching session.
The citation database is critical for
postgraduate students and their research.*

3 A Quality Learning Environment

The University is placing major strategic emphasis on the quality of the overall 'Melbourne Experience' for students, recognising that the value of campus-based learning is under challenge worldwide from less costly on-line alternatives.

The University is committed to being a campus-based learning community. It is confident that campus-based learning of the highest quality will continue to be the preferred option for outstanding undergraduate and research postgraduate students. The University is committed not only to providing students and staff with the best available educational technologies, infrastructure, materials, curricula and support services, but also to a 'Melbourne Experience' offering a wide range of social, cultural and recreational facilities and international networking opportunities.

Goal

To create and maintain a superb campus-based learning environment offering undergraduate and postgraduate education of the highest quality.

Strategies

To enhance the quality of teaching and learning in the University by:

- Giving high priority in the recognition and reward systems of the University to excellence in teaching.
- Supporting the progressive internationalisation of the curricula, promoting sensitivity to cultural diversity among students and staff and encouraging the study of languages other than English.
- Reviewing regularly the range, objectives, structure and modes of delivery of courses offered in all undergraduate programs to ensure that teaching and learning is informed by international best practice.
- Providing all students studying on campus with access to on-line educational services, modalities and pedagogy equal to the best in the world.
- Giving high priority to integrating new multimedia and related educational technologies and pedagogy into the creation and design of curricula.
- Creating in Melbourne a world-class educational environment that offers students a safe, attractive campus, superb social, recreational and student support services, and an enriching, culturally diverse learning experience that includes opportunities to develop leadership qualities as well as professional skills.
- Enhancing the flexibility and convenience of the University's educational services for undergraduate and postgraduate coursework students, through an innovative 'whole of year' approach to the academic year.
- Ensuring that all subjects and courses, regardless of their mode of delivery, provide students with access to educational advice, feedback and curricula materials compatible with those available from a world-class campus-based institution and are supported by valid and effective quality control and assurance provisions.
- Ensuring independent, professionally validated student appraisal of all subjects taught in the University, and using student feedback to improve the quality of teaching and learning.

- Conducting regular surveys of graduates and of the major employers of graduates, and using employer feedback to improve the relevance and quality of educational programs.
- Providing high quality professional development and support to assist academic staff enhance the quality of their teaching.
- Fulfilling the special responsibility the University has to provide indigenous Australians with the opportunity to participate, and the support to succeed, in undergraduate and postgraduate study.

2001 Targets

- 3.1 Academic Board approval for standards and processes for recognition and accreditation of subjects available through Internet based learning partnerships. (Accountability: President, Academic Board)
- 3.2 At least 50% of academic staff in each academic department to be using multimedia in their teaching of undergraduate programs. (Accountability: Vice-Principal, Information)
- 3.3 The proportion of students in each faculty responding positively to questions on the regular use of multimedia and the Internet as part of their course to be not less than 60%. (Accountability: Deans)
- 3.4 Faculty operational plans to include targets for further developing oral communication, written communication and teamwork skills amongst undergraduate and postgraduate students. (Accountability: Senior Deputy Vice-Chancellor, Deans)
- 3.5 Report to Academic Board that every faculty has in place a transition program catering for all first year undergraduate students. (Accountability: Academic Registrar)
- 3.6 Achieve increased levels of student satisfaction with the co-ordination of and administrative arrangements for combined course degrees. (Accountability: Academic Registrar)
- 3.7 Improved performance in first year retention rates in undergraduate courses in the Faculty of Education and the Institute of Land and Food Resources by the end of 2001. (Accountability: Dean, Faculty of Education, Dean, Institute of Land and Food Resources, Academic Registrar)
- 3.8 Develop, for implementation in 2002, a Melbourne Access Program which integrates existing special entry programs and increases opportunities for students from socio-economic or educationally disadvantaged backgrounds. (Accountability: Academic Registrar)
- 3.9 At least 400 enrolments under the Targeted Access Program (TAP) and equivalent programs. (Accountability: Academic Registrar)
- 3.10 Academic Board recognition of the undergraduate and postgraduate Leadership Programs and participation of at least four faculties in the Program. (Accountability: Senior Deputy Vice-Chancellor, Academic Registrar, Dean, School of Graduate Studies)
- 3.11 Implement a plan to improve, on a discipline basis, the University's results in the Course Experience Questionnaire. (Accountability: Senior Deputy Vice-Chancellor)
- 3.12 Faculty Operational Plans to include strategies and targets demonstrating application of the Academic Board Teaching and Learning Guidelines in Cultural Diversity across their coursework programs. (Accountability: Academic Registrar, Deans)

Through the Centre for Indigenous Studies, the University has a strong commitment to indigenous students and teaching programs.





Rahki and Lalit Dandona, PhD student and collaborator from Hyderabad, India who are collaborating with researchers in the Department of Ophthalmology at the University as part of the Andhra Pradesh Eye Disease Study. International engagement with universities and research institutions around the world is an integral part of the University's agenda.

4 Internationalisation

If the University of Melbourne is to be 'one of the finest universities in the world', internationalisation must be understood, embraced and pursued as a primary imperative shaping everything the University undertakes.

Goal

To promote international engagement as a profoundly formative agenda throughout the University.

Strategies

To advance the internationalisation of the University by:

- Encouraging international values, perspectives and experience to guide the implementation of all other agendas in the University.
- Systematically monitoring standards and quality against the best that is thought and known and practised in the world, and institutionalising international 'best practice' as the University's quality norm.
- Persuading staff, students and external stakeholders that the type of international positioning, recognition and engagement that the University secures will be the ultimate test of its institutional quality and competitiveness.
- Persuading the Victorian and Federal Governments and the informed public that the paramount need for securing world-class university education in Australia means empowering the best Australian universities to be internationally competitive.
- Promoting the strengths of the University and the national and international achievements of its students and staff through effective public relations and corporate development programs and strategies.
- 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.
- Encouraging and initiating international engagement and inter-operability with kindred universities around the world, and in particular exercising leadership in the development of *Universitas 21* as a powerful international network of first-rank universities.

2001 Targets

- 4.1 Arrange a further five key offshore alumni events in priority countries to promote the University and to link into pre-promotion of the University's 150th anniversary celebrations.
(Accountability: Vice-Principal, University Development)
- 4.2 Through *Universitas 21* establish a global accreditation and credentialling capability in association with new corporate entrants into the global higher education and training market.
(Accountability: Vice-Chancellor)
- 4.3 At least three international cross-crediting arrangements in place with *Universitas 21* partners.
(Accountability: Vice-Chancellor, Deans)
- 4.4 Enhance recognition among key industry and government stakeholders of *Universitas 21* as the leading global higher education brand. (Accountability: Vice-Chancellor)
- 4.5 At least five major reports of the University of Melbourne's achievements in major international media. (Accountability: Vice-Principal, University Development)
- 4.6 An increase of at least 25% in the number of students undertaking a semester's study at an overseas *Universitas 21* partner institution as part of their undergraduate award course.
(Accountability: Academic Registrar)
- 4.7 Implement a plan for increasing the profile of the University in countries of strategic importance to the achievement of the University's international student targets.
(Accountability: Vice-Principal, University Development)

Associate Professor John Owen, Education Policy and Management is a recent Universitas 21 fellow. Through Universitas 21, the University continues to establish a global accreditation and credentialling capability.





The Vice-Chancellor Alan D. Gilbert speaking at the annual 'Town and Gown' dinner which brings together key personnel from the University, the private sector and government.

5 Community Development

The 'Melbourne Agenda' is a comprehensive plan to raise the profile, improve the performance and internationalise the operating environment of the University of Melbourne over 15-20 years. It is a challenging agenda, highly dependent on the success of the University in securing considerable regulatory and institutional autonomy within the Australian higher education system. Implementing it therefore requires high levels of political and community understanding and support, nationally as well as in Victoria.

Goal

To serve the Victorian and Australian communities and promote the 'Melbourne Agenda' by enriching cultural and community life, elevating public awareness of educational, scientific and artistic developments, and promoting informed intellectual discourse and political debate in the wider society.

Strategies

To serve the wider community by:

- 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 community, and in particular promoting international consciousness, understanding and engagement.
- Developing an effective, strategic approach to corporate relations and media liaison designed to maximise understanding of and support for the 'Melbourne Agenda'.
- Ensuring that State and Federal politicians are at all times well-informed about the current issues, priorities and problems facing the University, and are aware of the national strategic importance of the 'Melbourne Agenda'.
- Encouraging and facilitating the participation of students and staff in cultural life and public discourse at all levels.
- Strengthening links with the University's graduates, particularly through the alumni networks, recognising them as its primary constituents within the wider society, and ensuring that, wherever possible, they understand and support the 'Melbourne Agenda'.
- Strengthening links with the Victorian and national schools community.
- Supporting and strengthening the Melbourne Theatre Company as a self-funding professional arts organisation.
- Supporting and developing The Ian Potter Museum of Art as one of Australia's leading art collections, and as one of Melbourne's premier exhibition venues.
- Encouraging the Faculty of Music to continue its community involvement through the Sidney Myer Concert Series and by other means, and generally encouraging the students and staff of the University to engage in public artistic performances and exhibitions.
- Supporting the involvement of University teams and individuals in major sporting events and competitions.
- Promoting awareness of and support for the University within the local Parkville-Carlton community as well as the communities surrounding each of the smaller campuses of the University.

- Seeking to collaborate, where the University has the necessary expertise and resources, with the Federal and State Governments on public policy issues, which are of concern to the wider community.
- Re-affirming the nexus that exists between the University and the Victorian community through a range of initiatives associated with the University's 150th anniversary.

2001 Targets

- 5.1 Implement an agreed development plan for the University of Melbourne Goulburn Valley Program. (Accountability: Vice-Chancellor, Assistant Vice-Chancellor, Regional Development)
- 5.2 Clear evidence from all faculties of strategic involvement with their own particular constituencies in the wider community, including, where appropriate, professional associations, networks and industry bodies. (Accountability: Vice-Principal, University Development, Deans)
- 5.3 90 per cent of all Federal and Victorian State politicians to have participated in an annual strategic briefing on the 'Melbourne Agenda', and to be receiving regular follow-up materials. (Accountability: Vice-Principal, University Development)
- 5.4 Double the number of positive reports in the national media about the University of Melbourne's achievements in teaching, research and scholarly activities. (Accountability: Vice-Principal, University Development)
- 5.5 Systematic feedback from alumni indicating improved satisfaction with communication from the University. (Accountability: Vice-Principal, University Development)
- 5.6 Develop a detailed plan for the University's 150th anniversary celebrations for Council approval. (Accountability: Vice-Principal, University Development)
- 5.7 Develop an agreed plan with Government for the long-term financial future of the Melbourne Theatre Company. (Accountability: Vice-Chancellor)

The University is an integral part of the rich cultural community offered by the beautiful and historic Carlton, on the fringe of the city of Melbourne.





Ian Marshman is Vice-Principal (Administration) and heads the University's administration.

6 Quality Management

Along with planning for the future by charting, monitoring and implementing strategic change, any contemporary university faces major challenges of maintaining morale, quality, and administrative efficiency and effectiveness amidst continuing institutional uncertainty.

The University of Melbourne is committed to maintaining and improving effective operating systems, sound administrative processes, efficient day-to-day management, exemplary employment practices and high levels of regulatory compliance.

Goal

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

Strategies

To improve the quality of management in the University continuously by:

- Compliance with all statutory and regulatory requirements including those relating to occupational health and safety, environmental standards, competitive neutrality, research ethics, industrial relations, financial accountability, and maintaining the highest standards of due diligence in all areas of public accountability.
- Maintaining systematic, performance-oriented strategic and operational planning that improves the quality of resource management in the University through an annual planning and budget cycle that is effective in:
 - Supporting and advancing the strategic interests and priorities of the University as identified in the University's Strategic Plan;
 - Providing remedial funding, combined with rigorous accountability and performance evaluation provisions, where under-performance occurs in areas of high-strategic priority;
 - Effectively and prudently redirecting resources from areas of low priority and/or poor performance towards areas of greater priority and demonstrably better performance; and
 - Operating through a system of clear, consistent incentives designed to promote and reward planned, continuous improvement, particularly in teaching and research and other activities of strategic importance.
- Valuing and developing quality people.
- Balanced planning and decision-making at all levels of the University with overall strategic leadership and an effective accountability structure.
- Encouraging all managers in the University to be as efficient and effective as possible, committed to continuously improving structures and processes, eliminating duplication and re-work, benchmarking against 'best practice' standards in other institutions and systematically obtaining and using client satisfaction feedback.
- Facilitating the financial and management audit functions of the University Council and ensuring that the audit process leads to systematic quality improvement.
- Establishing an integrated University administration that achieves a reputation for its efficiency and the quality of its support for core University activities.

2001 Targets

- 6.1 A Compliance Management Plan to be in place for managing the University's compliance management activities and a risk management approach to compliance and internal audit.
(Accountability: Vice-Principal, Administration)
- 6.2 Improved levels of satisfaction by Deans with the quality of financial advice and reporting necessary to support preparation and monitoring of performance against annual budget.
(Accountability: Vice-Principal, Corporate Services)
- 6.3 Continued refinement of the three year forward estimates to be available for faculties and administrative divisions to strengthen the link between planning and budgeting in the University.
(Accountability: Vice-Principal, Corporate Services)
- 6.4 Introduce revised budget arrangements which enhance incentives for improved performance in research and research training. (Accountability: Vice-Principal, Administration)
- 6.5 Improved levels of satisfaction with University communication to staff regarding strategic issues and the provision of opportunities for staff to provide feedback.
(Accountability: Vice-Principal, University Development)
- 6.6 Report to the Planning and Budget Committee demonstrating adoption of best practice purchasing arrangements and management of related property services.
(Accountability: Deputy Principal, Property and Buildings)
- 6.7 Implement agreed arrangements for reporting to Finance Committee on the financial performance of the University and controlled entities.
(Accountability: Vice-Principal, Corporate Services)
- 6.8 Report to 2001 Operational Performance Review demonstrating progress by University administration in measuring the effectiveness of its services against external benchmarks.
(Accountability: Vice-Principal, Administration)
- 6.9 Improved level of satisfaction in the student surveys with the quality of student administration and facilities for students based at regional campuses.
(Accountability: Academic Registrar, Assistant Vice-Chancellor, Regional Development)

Professor Sally Walker was appointed Senior Deputy Vice-Chancellor of the University in July 2000.





*Vice-Chancellor,
Alan D. Gilbert being shown
the latest developments at
the University Square precinct
currently under construction.*

7 Quality Infrastructure

Goal

To invest aesthetic value, amenity and high levels of functional utility into the University's buildings and estates, 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 and teaching, learning and research facilities of the University by:

- Giving priority to the need for teaching and research facilities meeting international 'best practice' standards, and in each arena matching infrastructure development programs to the strategic priorities of the University and the specific needs of the research groups, departments and faculties directly involved.
- Adhering to the Master Plan for the Parkville Campus, as revised from time to time, and complying with all external regulatory and safety standards.
- Maintaining an up-to-date Capital Management Plan reflecting agreed capital development priorities for the provision, repair, modernisation and utilisation of capital assets.
- Developing and maintaining an IT Facilities Plan designed to ensure that IT infrastructure is maintained at a level permitting the University to keep abreast of international 'best practice' developments in teaching, learning and research.
- Auditing space needs and usage on a regular basis, and developing direct financial incentives for using the physical facilities of the University efficiently.
- Ensuring the development of student residential accommodation consistent with the planned growth in international and interstate student numbers, and collaborating with affiliated colleges to maintain collegiate communities of the highest quality.
- Developing academic timetabling and facilities usage regimes that make the most efficient possible use of the physical facilities of the University.
- Giving priority to energy management and environmental awareness throughout the University.
- Taking full advantage of the opportunity the University Square development offers to provide additional first class facilities for the Parkville Campus, to strengthen the synergy with Melbourne University Private and to establish an educational precinct of international renown.

Targets

- 7.1 Complete the University Square development and the Sidney Myer Asia Centre development in 2001, within budget and on schedule. (Accountability: Deputy Principal, Property and Buildings)
- 7.2 Commence building for the Bio21 Molecular Science and Biotechnology Institute, by June 2001. (Accountability: Deputy Principal, Property and Buildings)
- 7.3 Implement an agreed plan for a University wide approach to upgrading and maintaining teaching facilities. (Accountability: Vice-Principal, Information)
- 7.4 Planning and Budget Committee approval by June 2001 of a comprehensive Space Management Plan. (Accountability: Deputy Principal, Property and Buildings)
- 7.5 University of Melbourne to stimulate activity which increases the availability of accommodation in the local area for an additional 500 students. (Accountability: Deputy Principal, Property and Buildings)
- 7.6 Report to June 2001 Planning and Budget Committee Conference demonstrating progress against plan on the replacement of the administrative information technology systems and related program of process improvement. (Accountability: Vice-Principal, Administration)
- 7.7 Report to Academic Board demonstrating improved levels of satisfaction with University timetabling and room allocation arrangements. (Accountability: Academic Registrar)
- 7.8 An agreed strategy in place for the provision of appropriate amenities for students across all University of Melbourne campuses. (Accountability: Academic Registrar)
- 7.9 To implement stage 1 of improving the IT networks for regional campuses. (Accountability: Vice-Principal, Information)

Maintaining the aesthetic values as well as high levels of functional utility continues to be a priority for the University.





The University continues to expand the Melbourne Scholarships Program as a catalyst for domestic and international fee-based enrolments.

8 Resourcing Quality

The international competitiveness of the University needs to be greatly increased if Melbourne is to have a realistic chance of becoming one of the finest universities in the world. Such improved competitiveness may not realistically be anticipated without a fundamental reconfiguration and expansion of the present funding base of the University.

Goal

To provide the University with a resource base enabling it to be internationally competitive at the highest levels.

Strategies

To secure major increases in recurrent resources by:

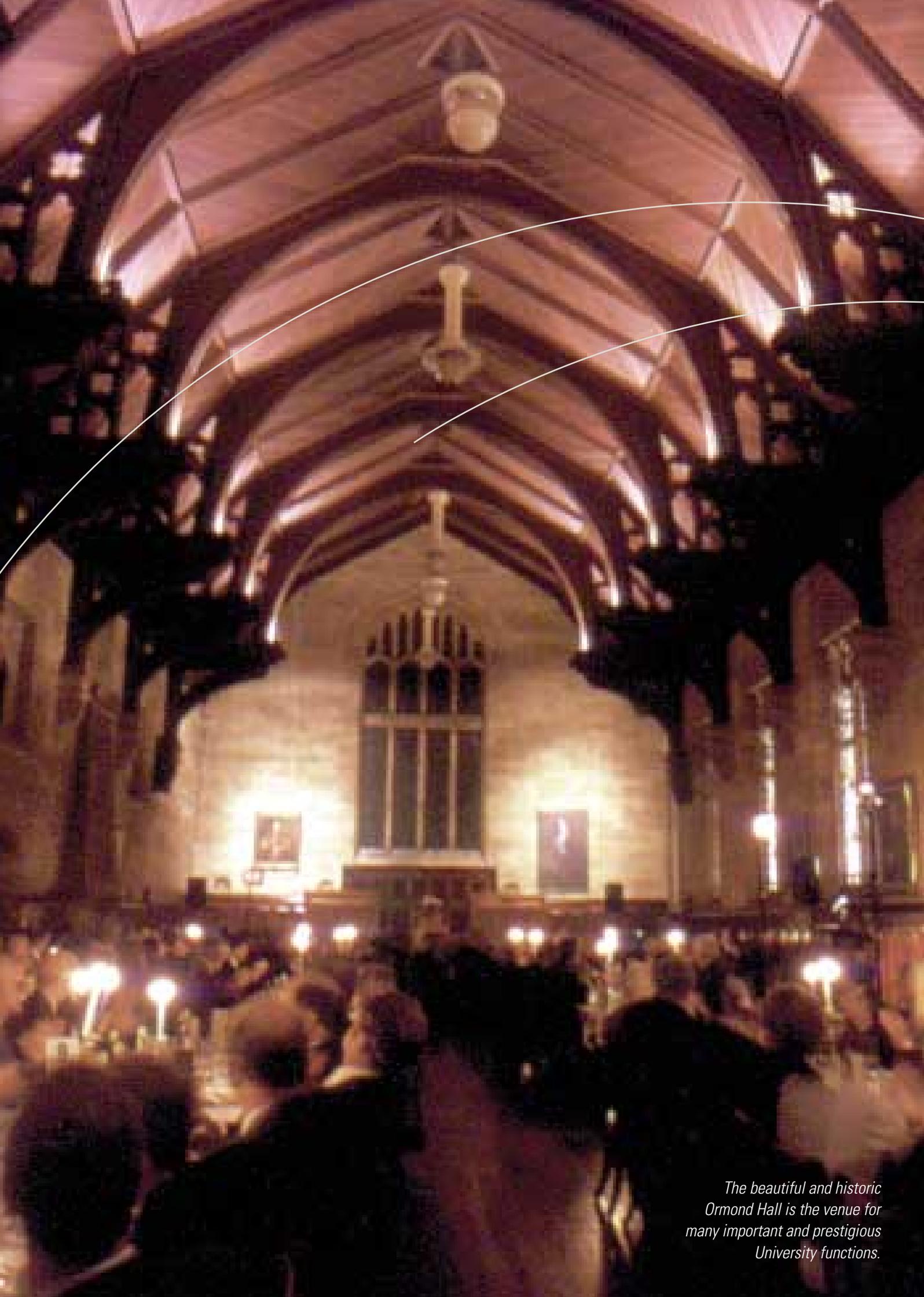
- Encouraging the Federal Government to recognise higher education as a major public good, and to accept the importance of strong, consistent policy and funding support for universities as vital if Australia is to keep pace with international competition in the knowledge-based economies of the next century.
- Recognising that public funding alone cannot realistically meet the total resource requirements of a world-class university in Melbourne.
- Developing a culture of institutional self-reliance that accepts 'user pays' as a legitimate basis for the delivery of higher educational services and programs, and embraces all appropriate structural, corporate and entrepreneurial measures to lessen the dependence of the University on public outlays, including:
 - Providing the strongest possible support for the engagement of University departments and faculties in delivering educational services under contract to Melbourne University Private Limited;
 - Giving priority to the continued growth of fee-based programs for domestic and international undergraduate and postgraduate students, without prejudicing the quality of the student body or the range of educational and support services offered to all students;
 - Emphasising the continued expansion of the Melbourne Scholarships Program as a catalyst for domestic and international fee-based enrolments, and as a mechanism for assisting qualified students from disadvantaged backgrounds to enrol in the University; and
 - Providing strong financial incentives for departments, faculties and (where appropriate) individual staff, to support the University's revenue-generating activities.
- Valuing benefaction by alumni, other individual donors and philanthropic foundations as an important expression of support for the aims and objectives of the University, and as a welcome augmentation of the University's major revenue streams.
- Pursuing cost-reduction strategies consistent with continuing quality improvement, giving priority to revenue-generation over cost cutting in the management of projected shortfalls in public funding.
- Increasing incentives for researchers and research groups in the University to create, develop and commercialise intellectual property, while securing appropriate protection for the interests of the University in the intellectual property so exploited.

Targets

- 8.1 Faculty Operational Plans to include specific targets for active involvement with Melbourne University Private Limited. (Accountability: Deans)
- 8.2 At least 20 departmental or faculty educational service contracts with Melbourne University Private Limited. (Accountability: Deans)
- 8.3 Each faculty to achieve their agreed discretionary revenue target and fee-based student profiles so that the University can achieve its 2001 fee-based student targets comprising:
 - 5,500 international students, including 550 study abroad students
 - 1,150 domestic undergraduate students
 - 1,380 domestic postgraduate studentsand its 2001 fee-based revenue target of \$110 million. (Accountability: Vice-Principal, University Development, Deans)
- 8.4 Achieve significantly improved levels of faculty satisfaction with central co-ordination of marketing planning and advice and admission practices for recruitment of fee-paying undergraduate and postgraduate students.
(Accountability: Vice-Principal, University Development, Academic Registrar)
- 8.5 Implement a plan for increasing the profile of the University overseas to attract 350 new students from countries of emerging strategic importance.
(Accountability: Vice-Principal, University Development, Deans)
- 8.6 Each faculty to have an agreed three year business plan in place by May 2001 demonstrating how it will contribute towards the University's discretionary revenue target of \$180 million by 2003. (Accountability: Deans, Vice-Principal, Corporate Services)
- 8.7 Each Faculty Operational Plan to include a target for increasing total faculty revenue from research contracts. (Accountability: Deputy Vice-Chancellor, Research)

The University continues to strive for excellence in teaching and research.





The beautiful and historic Ormond Hall is the venue for many important and prestigious University functions.

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





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