



Operational Plan

The University of Melbourne



THE UNIVERSITY OF
MELBOURNE

2002



The 'Melbourne Agenda'

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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 2002 in relation to its enduring strategic commitment to:

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

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 2002 targets therefore set ambitious but realistic 'milestones' for progress by the end of 2002 towards the long-term realisation of the 'Melbourne Agenda'.

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

Where the 2002 Operational Plan does define central objectives and targets, however, managers at all levels of the institution are accountable for the priority they give to those objectives, and for their performance against those targets.



Below: Vice-Chancellor Professor Alan Gilbert, at the launch of the U21global network, with Dr Chris Robinson (Director of Universitas 21) center and Robert Cullen (Thompson Learning) right, with the signed agreement which will further strengthen the University's strategic global knowledge base.



The Prospective Operating Environment

The operational challenge in 2002 will involve not only changing internal circumstances as the University moves forward, but also the need to manage a range of major external challenges and opportunities. In operational as well as strategic planning, the flexibility to re-plan and fine tune as circumstances evolve is a vital part of the overall planning process.

It is reasonable to anticipate that key features of the operating environment in 2002 will include:

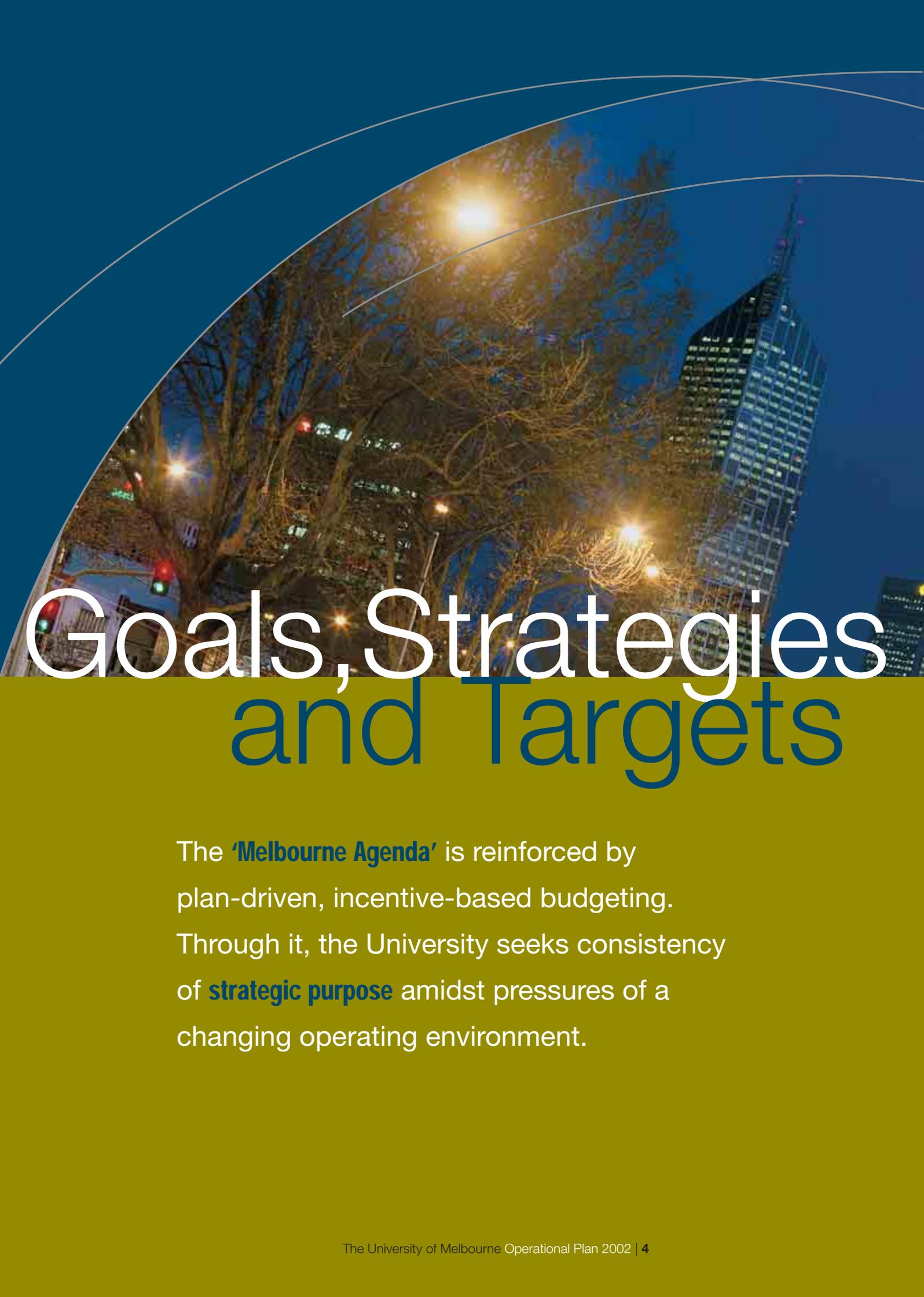
- ▶ An intensification of changes in higher education worldwide arising from technological, entrepreneurial and pedagogical challenges to traditional university structures and conventional paradigms of higher education delivery;
- ▶ Continuing public funding stringency in Australia;
- ▶ The need to give priority to the non-government revenue growth required to support quality staff and infrastructure;
- ▶ The need to ensure that quality processes and management are demonstrably present in all aspects of the University's operations; and
- ▶ The challenge of maintaining collegiality and morale within the University in an environment characterised by continuing change and uncertainty.

The primary focus of the 2002 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 2002 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.

Key Strategies for 2002

There will be a resulting emphasis on:

- ▶ Enhancing research and research training outcomes and demonstrating the quality of teaching and learning programs;
- ▶ Plan-driven, incentive-based budgeting;
- ▶ Exemplary internal and external communications;
- ▶ Ensuring intellectual property and commercialisation policies foster a productive work environment for innovative researchers;
- ▶ Prudent financial management;
- ▶ Capturing potential synergies between the University of Melbourne and Melbourne University Private Limited;
- ▶ Taking full advantage of the world class facilities coming into operation in University Square;
- ▶ Through the *Bio21 Project*, strengthening the research and development role of the University in the Biomolecular Sciences and in Biotechnology generally;
- ▶ Supporting the development of *Universitas 21* and the establishment of *U21global* as central to the University's internationalisation strategies;
- ▶ Strengthening the University's contribution to rural and regional Victoria;
- ▶ Enhancing the 'Melbourne Experience' for all students; and
- ▶ Ensuring the University complies with all statutory and regulatory requirements.



Goals, Strategies and Targets

The **'Melbourne Agenda'** is reinforced by plan-driven, incentive-based budgeting. Through it, the University seeks consistency of **strategic purpose** amidst pressures of a changing operating environment.

1

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

Quality People

> 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;

Right: Laureate Professor Adrienne Clarke AO is a member of the academic staff of the School of Botany at the University of Melbourne and a leading scientist in the fields of genetic engineering of plants, and the chemistry of plant gums and exudates.



Below: Postgraduate students from the University were given the opportunity to meet and hear Professor Peter Doherty, Nobel Prize winner, discussing leadership issues. The occasion was the first of a new series of leadership lunches at which students meet and talk with leaders of academia, industry and the community in an informal setting.



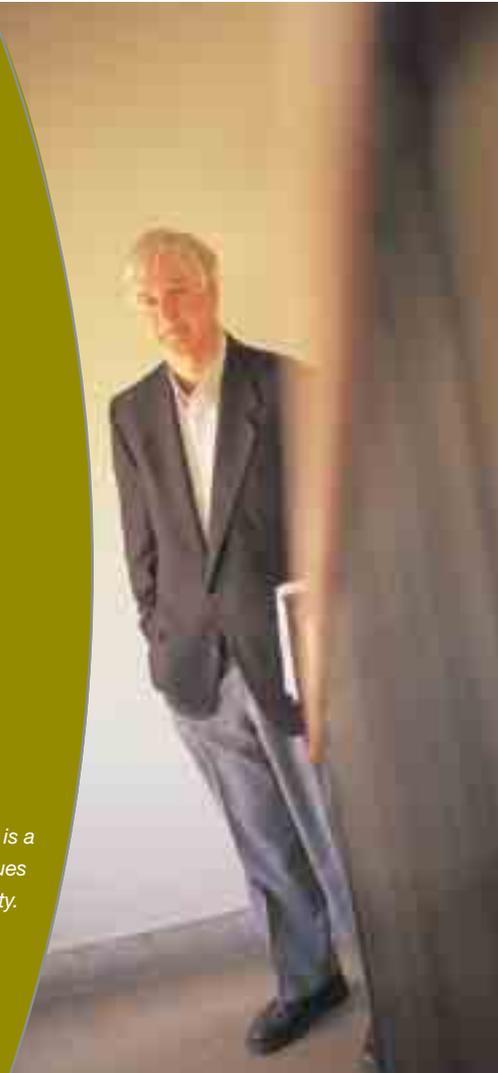
- ▶ Developing innovative approaches to enterprise bargaining that extend professional opportunities, rewards and incentives for all staff while reinforcing commitment to key institutional goals and strategies;
- ▶ Valuing a collegial, devolved approach to decision-making, and empowering members of the 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; and
- ▶ Ensuring that the results of a comprehensive staff appraisal system are used systematically and effectively to improve performance at all levels of the University.

> 2002 Targets

- 1.1 At least four Nobel laureates, or persons of equivalent standing (not including laureate professors), to be members of staff on a fractional basis by the end of 2002. (Accountability: Vice-Chancellor)
- 1.2 Receive approval, at completion of the second round, for at least seven Federation Fellowships for outstanding researchers, at least three of whom are external to the University. (Accountability: Deputy Vice-Chancellor, Research)
- 1.3 Achieve shortlisting for at least two University of Melbourne nominations for the 2002 round of the Australian Awards for University Teaching. (Accountability: Deputy Vice-Chancellor, Students and Staff)
- 1.4 Prepare a report for the Academic Board on the success of the University's strategies for attracting and retaining outstanding academic staff. (Accountability: Deputy Vice-Chancellor, Students and Staff and Deputy Vice-Chancellor, Research)
- 1.5 At least 30 academic and 15 general staff to have participated in University-sponsored leadership programs and to have reported high levels of satisfaction with program content and outcomes. (Accountability: Deputy Vice-Chancellor, Students and Staff)
- 1.6 Implement the Performance Development Framework, included in the 2001 Enterprise Agreement, on a University-wide basis. (Accountability: Deputy Vice-Chancellor, Students and Staff)
- 1.7 Through demonstrated performance against objectives for enhanced employment practices, achieve second round funding under the Workplace Reform Program no later than 1 April 2002. (Accountability: Deputy Vice-Chancellor, Students and Staff)

Adding value by empowering members of the University community to exercise initiative and responsibility for the development of plans and priorities

Right: 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.



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 world class research education and 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 and research education;
- ▶ 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 quality and performance of research and research education at all levels through regular, systematic benchmarking against the highest international standards, and maintaining sound processes for using research performance appraisal to improve research management and output;
- ▶ Encouraging excellence in research and scholarship across all disciplines, while concentrating resources where researchers, research groups and research activities are of demonstrably international quality;

Above: Minister for State and Regional Development, Mr John Brumby (front right) explores the advantages of QPm technology with (from left) IATIA Managing Director Mr Philippe Cussinet; IATIA Project Manager, QPI Technology, Dr Brendan Allman; Physiology QPm research team leader Dr Lea Delbridge; Head of Physics, Professor Keith Nugent; and Deputy Vice-Chancellor (Research) Professor Frank Larkins.

- ▶ 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 timely quality completions of research higher degrees in the context of designated areas of research strength;
- ▶ Providing opportunities for increased industry investment in research education and 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 and codes of research practice; and
- ▶ Ensuring the effective establishment of the University's *Bio21* Molecular Science and Biotechnology Institute as a high profile, world class centre within the *Bio21* precinct.

> 2002 Targets

- 2.1 Achieve a 15 per cent increase in research income and refereed research publications per member of academic staff (2001 research data). (Accountability: Deputy Vice-Chancellor, Research and Deans)
- 2.2 Achieve an increase of 20% in the value of national competitive grant income awarded in 2002 for 2003 by the Australian Research Council and the National Health & Medical Research Council. (Accountability: Deputy Vice-Chancellor, Research and Deans)
- 2.3 Secure an increase in the number of ARC and NH&MRC Research Fellows from 100 (in 2001) to 125 (for 2003). (Accountability: Deputy Vice-Chancellor, Research and Deans)
- 2.4 Each Faculty to demonstrate progress towards improved comparative performance against key components of the annual Group of Eight research benchmarking survey. (Accountability: Deans)
- 2.5 Report to the Academic Board demonstrating improved completion rates and times for research higher degree students and, for those Faculties with below average ratings, improved satisfaction levels with research supervision and support for research higher degree students. (Accountability: Dean, School of Graduate Studies)
- 2.6 Secure a 'lead-site' role for the University of Melbourne in the Commonwealth's National Centres of Excellence program relating to biotechnology and information and communications technology. (Accountability: Deputy Vice-Chancellor, Research)
- 2.7 Increase international research higher degree load by 10% from 418 EFTSU to 460 EFTSU. (Accountability: Deputy Vice-Chancellor, Research and Deans)
- 2.8 Through the Centre for Neuroscience, establish in Parkville a major international centre for research across the neuroscience disciplines. (Accountability: Dean, Medicine, Dentistry and Health Sciences)

3



Quality Teaching and Learning

The University places 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 **online** 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 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 engage outstanding students and 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:

- ▶ Making the University of Melbourne a destination of preference for outstanding students, nationally and internationally, by:
 - maintaining standards of admission, accreditation, assessment and certification comparable with those of first rank international universities;
 - enhancing the quality and reputation of Melbourne as an outstanding campus-based learning environment for undergraduate and postgraduate study;
 - continuing to expand the Melbourne Scholarships program as a means of raising the quality of student enrolments; and
 - through the Melbourne Scholarships program and by other means, increasing access to the University for outstanding students who might otherwise be unable to afford the costs of higher education;
- ▶ Giving high priority in the recognition and reward systems of the University to excellence in teaching;
- ▶ Supporting the progressive internationalisation of the curriculum, promoting sensitivity to cultural diversity among staff and students 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 online 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 generic professional skills;
- ▶ Ensuring that all subjects and courses, regardless of their mode of delivery, offer students high quality access to educational advice and feedback from teachers;

An interior view of the new state-of-the-art Sidney Myer Asia Centre, home of the Melbourne Institute of Asian Languages and Societies (MIALS) and Asialink.



Below: University of Melbourne doctoral scholar, Ms Cynthia Coyne (second from the right) was awarded the inaugural Australian Research Council Discovery - Indigenous Researchers Development Grant, with from the left, Professor Marcia Langton, Ms Doreen Mellor (co-editor of Valuing Art, Respecting Culture) and Dr Mandawuy Yunupingu.



- ▶ 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 graduate and employer feedback to improve the relevance and quality of educational programs;
- ▶ Maintaining an effective system of appraisal of teaching quality and providing high quality professional development and support to assist academic staff to enhance the quality of their teaching; and
- ▶ Fulfilling the special responsibility to provide indigenous Australians with the opportunity to participate, and the support to succeed, in undergraduate and postgraduate study.

> 2002 Targets

- 3.1 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)
- 3.2 Maintain a median ENTER score above 94.0 for Victorian students enrolling in the University's undergraduate courses. (Accountability: Academic Registrar and Deans)
- 3.3 Through the award of Melbourne Scholarships enrol at least 70 students, with high academic potential, from disadvantaged backgrounds in undergraduate courses at Melbourne. (Accountability: Academic Registrar)

‘ The University is confident that campus-based learning of the highest quality will continue to be the preferred option for outstanding undergraduate and postgraduate students. ’

- 3.4 An increase of 20% in the number of eligible applicants for undergraduate courses offered by the Institute of Land and Food Resources. (Accountability: Academic Registrar and Dean, Institute of Land and Food Resources)
- 3.5 Academic Board approval for standards and processes for recognition and accreditation of subjects available through Internet-based learning partnerships. (Accountability: President, Academic Board)
- 3.6 At least 70% of academic staff in each academic department to be using multimedia in their teaching of undergraduate programs. (Accountability: Vice-Principal, Information)
- 3.7 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 70 per cent. (Accountability: Deans)
- 3.8 At least two Faculties to participate in the *Universitas 21* Learning Resource Catalogue project. (Accountability: Vice-Principal, Information)
- 3.9 At least 70 students to have participated in the first year of the Melbourne Access Program which integrates existing special entry programs and increases opportunities for students from socio-economic or educationally disadvantaged backgrounds. (Accountability: Academic Registrar)
- 3.10 At least 400 enrolments under the Targeted Access Program (TAP) and equivalent programs. (Accountability: Academic Registrar)
- 3.11 Each Faculty to have in place a transition program which enhances the first year experience of commencing undergraduate students. (Accountability: Deans)
- 3.12 Reduce by 50% (where applicable) the number of subjects rated at 3.0 or less in the Quality of Teaching survey. (Accountability: Deans)
- 3.13 Each Faculty to achieve improved rankings against key performance criteria in the Course Experience Questionnaire (CEQ) survey. (Accountability: Deans)
- 3.14 Faculty Operational Plans to include strategies and targets implementing the University’s Cultural Diversity policy and improving access and academic success outcomes for indigenous Australian students and students from rural or low socio-economic backgrounds. (Accountability: Deans)
- 3.15 Enrol at least 70 students in a new multi-disciplinary Master of Environment program. (Accountability: Dean, School of Graduate Studies)
- 3.16 Achieve increased levels of student satisfaction with the co-ordination of, and administrative arrangements for, combined course degrees. (Accountability: Academic Registrar)

Below: Prospective students become acquainted with the Faculty of Music during the University’s Discovery Day.



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 and to position Melbourne internationally as one of the leading universities in the world.

> 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, 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;

Above: Professor David Holm, Head of Chinese Studies with the Vice-Chancellor, Professor Alan Gilbert in discussion with visiting President of Fudan University, Republic of China, Professor Wang Shenghong, Professor Huang Yongmin, Director of External Affairs, Fudan University (right) and Elizabeth O'Keefe, Manager of International Relations (far right). The occasion was the official signing of agreements bringing Fudan University into U21global, the global on-line university established as a joint venture between Universitas21 and the Thomson Corporation.

- ▶ 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 staff and students 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; and
- ▶ Encouraging and initiating international engagement and inter-operability with kindred universities around the world, and advancing the development of *Universitas 21* as a powerful international network of first-rank universities.

> 2002 Targets

- 4.1 Conduct at least one high profile positioning event in each priority country involving alumni, media, institutional partners and key in-country influences. (Accountability: Vice-Principal, University Development)
- 4.2 Through *Universitas 21* establish a global accreditation and credentialing 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 Enhanced recognition among key industry and government stakeholders of *Universitas 21* as a leading global higher education brand. (Accountability: Vice-Chancellor)
- 4.5 At least 10 major stories in international media about the achievements of staff and students at the University of Melbourne. (Accountability: Vice-Principal, University Development)
- 4.6 An increase of at least 15 per cent 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 Each Faculty to report in the Operational Performance Review on progress made in international benchmarking with *Universitas 21* partners. (Accountability: Deans)
- 4.8 At least two administrative programs to be active participants in *Universitas 21* 'best practice' benchmarking activities. (Accountability: Senior Vice-Principal)

Professor Richard Wettenhall, head of the new Bio21 Molecular Science and Biotechnology Institute pictured with Dr Roland Poels, the newly appointed Chief Executive Officer of Bio21 Australia Ltd. Together, the Bio21 initiative will position Melbourne and Victoria internationally at the forefront of research and development in the field of Biotechnology.



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;

Above: Melbourne Theatre Company, an affiliate of the University of Melbourne, staged "The Aunt's Story" during 2001 to sell-out performances. Pictured above is the multi-award winning Helen Morse in performance.

- ▶ Developing an effective, strategic approach to internal communications, public 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 aware of the national strategic importance of the 'Melbourne Agenda';
- ▶ Encouraging and facilitating the participation of staff and students in cultural life and public discourse at all levels and promoting the engagement of Faculties with the professions to which they relate;
- ▶ 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;
- ▶ Enriching the cultural, literary and sporting life of the wider community by:
 - 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 Melbourne Institute of Asian Languages and Societies and the Asialink Centre to identify more clearly with the University of Melbourne, to draw on University resources and expertise in strategic ways and extend community involvement in order to enhance the wider community's understanding of and rewarding interaction with Asia;

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.

Right: Professor Tom McMahon and catchment hydrology research team member Dr Andrew Western with the University's 'Green Machine', used for soil moisture measurement.



Vice-Chancellor Professor Alan Gilbert, at the recent launch of Melbourne Access Program (MAP) a pilot program that encourages students from different cultural and socio-economic backgrounds to seriously contemplate tertiary study.



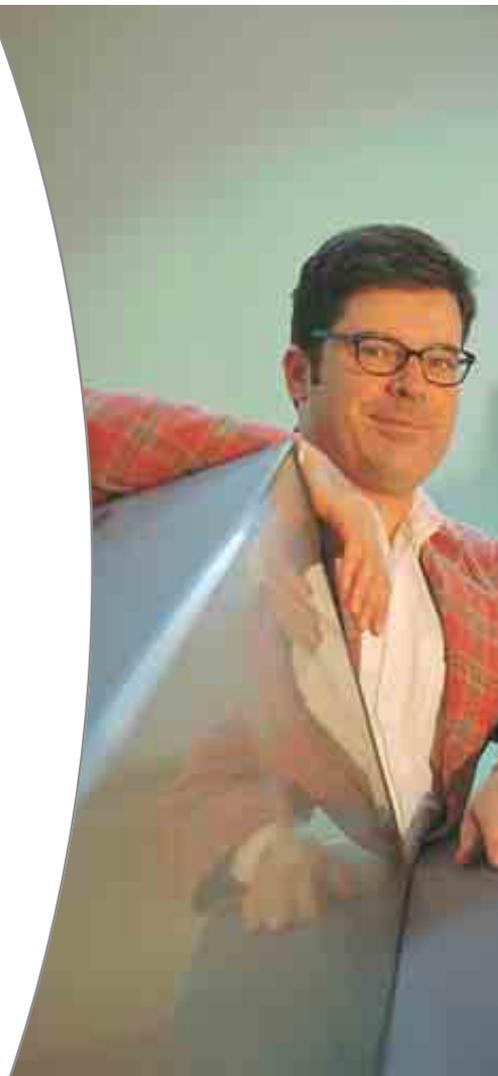
- encouraging the Faculty of Music to continue its community involvement and generally encouraging the students and staff of the University to engage in public artistic performances and exhibitions;
- supporting the Melbourne University Press as a leading publisher of scholarly works; and
- supporting 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 with the Commonwealth and State Governments on public policy issues which are of concern to the wider community;
- ▶ Maintaining the momentum of initiatives in Shepparton and the Goulburn Valley designed to establish a major regional focus for selected University initiatives;
- ▶ Affirming the nexus that exists between the University and the Victorian community through a range of initiatives associated with the University's 150th Anniversary in 2003; and
- ▶ Monitoring and evaluating the effectiveness of all community service functions.

Developing an effective, strategic approach to internal communications, public relations and media liaison is vitally important in maximising understanding of and support for the ‘Melbourne Agenda’.

> 2002 Targets

- 5.1** Extend the engagement of the University of Melbourne with communities in Shepparton and the Goulburn Valley, in particular through a Clinical School of Rural Health, the development of health and education undergraduate courses partially delivered at Shepparton, research and teaching activities linked to the Dookie Campus and programs developed in collaboration with the Koori community. (Accountability: Vice-Chancellor, Assistant Vice-Chancellor Regional Development and Deans)
- 5.2** 75 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)
- 5.3** Increase the number of positive reports in the national media about the University’s achievements in teaching, research and scholarly activities by 40per cent. (Accountability: Vice-Principal, University Development)
- 5.4** Conduct five significant pre-promotional events for the 150th Anniversary, three in Australia and two internationally. (Accountability: Vice-Principal, University Development)
- 5.5** Complete by October 2002 the schedule of activities for the 150th Anniversary. (Accountability: Vice-Principal, University Development)
- 5.6** Hold at least four events of international standing under the International Public Lecture Series program. (Accountability: Vice-Principal, University Development)
- 5.7** Demonstrate an increase in the number of staff interactions with the Victorian schools community through participation in VCE panels, careers teacher meetings, transition and other programs. (Accountability: Academic Registrar and Deans)
- 5.8** Resolve the future of the Melbourne Theatre Company (MTC) by determining the feasibility of securing a University theatre for the MTC in the Southbank cultural precinct. (Accountability: Vice-Chancellor and Vice-Principal, Property and Buildings)

Below: Dr Chris McAuliffe, noted Australian art historian, is director of the Ian Potter Museum of Art. The Museum regularly hosts world class Australian and international exhibitions.



6



Quality Management

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.

Above: Mr Roger Peacock, Vice-Principal (University Development), Mr Ian Marshman, Senior Vice-Principal, Professor Alan Gilbert, Vice-Chancellor, Professor Kwong Lee Dow, Deputy Vice-Chancellor (Students and Staff), Ms Helen Hayes, Vice-Principal (Information), Back Row: Mr David Percival, Vice-Principal and Chief Financial Officer, Professor Peter McPhee, President-elect Academic Board, Ms Lin Martin, Vice-Principal and Academic Registrar, Front Row: Professor James Angus, President, Academic Board, Dr Doug Daines, Vice-Principal (Property and Buildings). Absent are: Professor Sally Walker, Senior Deputy Vice-Chancellor, Professor Frank Larkins, Deputy Vice-Chancellor (Research)

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

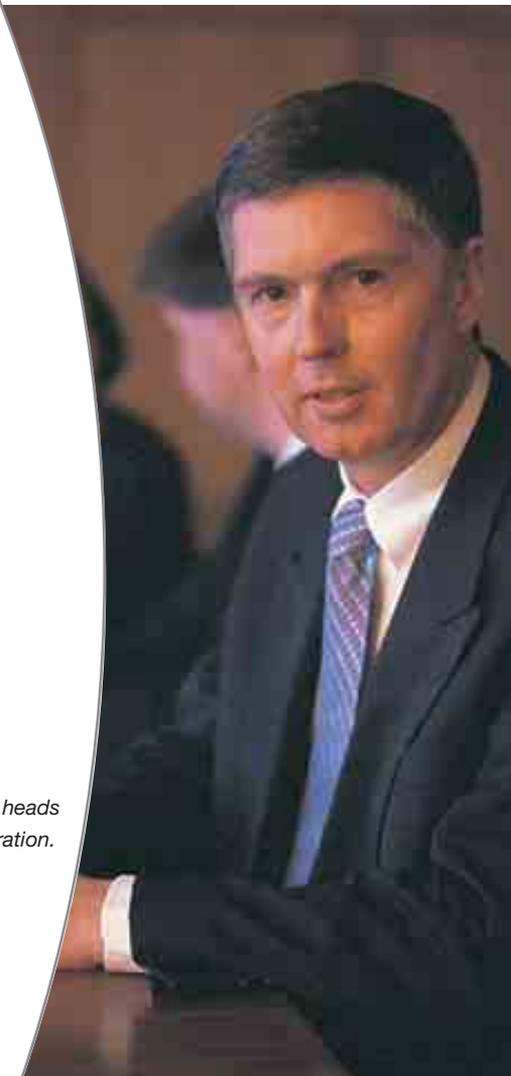
To achieve continuous quality improvement in the academic and executive management and administration of the University.

> 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;

Right: Ian Marshman, Senior Vice-Principal, heads the University administration.



Below: University of Melbourne academic, Ms Dawn Gleeson, receiving the 2001 Australian University Teaching Award from the Federal Minister for Education, Science and Training, Dr Brendan Nelson.



- ▶ 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 committed to continuously improving structures and processes, eliminating duplication and rework, 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 satisfies external accountabilities and leads to systematic quality improvement;
- ▶ Ensuring appropriate performance appraisal and effective monitoring is carried out in relation to all management functions at all levels; and
- ▶ Establishing an integrated University administration that achieves a reputation for its efficiency and the quality of its support for core University activities.

> 2002 Targets

- 6.1 Demonstrate that the University's accountability structure and quality assurance process ensure positive outcomes from any Australian University Quality Agency review. (Accountability: Senior Vice-Principal)
- 6.2 A Compliance Management Plan to be in place for managing the University's compliance management activities demonstrating a risk management approach to compliance and internal audit. (Accountability: Senior Vice-Principal)
- 6.3 Improved levels of satisfaction by Deans with quality of University budget planning, financial advice and reporting. (Accountability: Vice-Principal and Chief Financial Officer)
- 6.4 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)
- 6.5 Implement 'best practice' purchasing arrangements, including e-commerce purchasing of general University supplies. (Accountability: Vice-Principal, Property and Buildings)

Our goal is to achieve continuous quality improvement in the academic and executive management and administration of the University.

- 6.6 Expand the Heads Development and Support Program so that all Heads appointed in 2002 receive support and development and a new and targeted website network is developed and implemented. (Accountability: Deputy Vice-Chancellor, Students and Staff)
- 6.7 Demonstrate improved quality of reporting to Finance Committee on the financial performance of the University, its auxiliary operations and controlled entities. (Accountability: Vice-Principal and Chief Financial Officer)
- 6.8 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)
- 6.9 Demonstrate that all staff employed for not less than 12 months have participated in an annual performance review, in accordance with University procedures. (Accountability: Deputy Vice-Chancellor, Students and Staff)

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 the 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;
- ▶ Maintaining effective 'benchmarking' against the standards and range of infrastructure and facilities being achieved in the best universities in the world, and ensuring that these 'best practice' standards inform the planning and provision of infrastructure and facilities throughout the University;
- ▶ Adhering to the Precinct 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 Strategic Asset Management Plan reflecting agreed capital development priorities for the provision, repair, modernisation and utilisation of capital assets;
- ▶ Pursuing cost-effective options for maintaining and developing access to library resources and services which meet the teaching and research needs of the University;

Above: University Square's Building A is an energy efficient building and Australia's first large scale application of photovoltaic power generation in a medium-rise building.

- ▶ Collaborating with the Student Union, the Postgraduate Association and the Sports Association to ensure that University of Melbourne students have access to first class amenities and services and sporting and physical recreation facilities;
- ▶ 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 enhance the facilities and infrastructure of the University; and
- ▶ Discharging the stewardship given to the University in the Western Precinct adjacent to the Royal Melbourne Hospital in the interests of the *Bio21 Project*, and specifically to maximise the quality and scale of research, development and commercialisation in molecular science and biotechnology conducted in the Precinct.

> Targets

- 7.1 Complete the University Square development within budget and on schedule and ensure a smooth transfer of staff, students and University activities to the new Law and Information Technology buildings. (Accountability: Vice-Principal, Property and Buildings)
- 7.2 Undertake construction of the *Bio21* Molecular Science and Biotechnology Institute in accordance with agreed budget and timelines. (Accountability: Vice-Principal, Property and Buildings)
- 7.3 Develop a Space Management Plan which takes account of research, teaching and learning and administrative priorities. (Accountability: Vice-Principal, Property and Buildings)
- 7.4 Stimulate activity which increases the availability of accommodation in the local area for an additional 500 students. (Accountability: Vice-Principal, Property and Buildings)
- 7.5 Implement, for introduction early in 2003, a new finance management system. (Accountability: Senior Vice-Principal)
- 7.6 Put in place an agreed strategy for the provision of appropriate amenities for students across all University of Melbourne campuses. (Accountability: Academic Registrar)
- 7.7 Demonstrable improvement in quality and cost efficiency of building and property services in regional campuses. (Accountability: Vice-Principal, Property and Buildings)
- 7.8 Commence implementation of an agreed plan for the upgrade/replacement of the Beaurepaire Swimming Pool. (Accountability: Senior Vice-Principal)
- 7.9 Improve levels of satisfaction with access to information resources and services across the University, as measured by customer surveys. (Accountability: Vice-Principal, Information)



Resourcing Quality

The international competitiveness of the University of Melbourne needs to be greatly increased if it 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:

- ▶ 'Benchmarking' the resources and resource needs of the University against levels of resourcing available to leading comprehensive research-intensive universities elsewhere in the world, and planning resource strategies on the assumption that the University of Melbourne must become internationally competitive;
- ▶ 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;

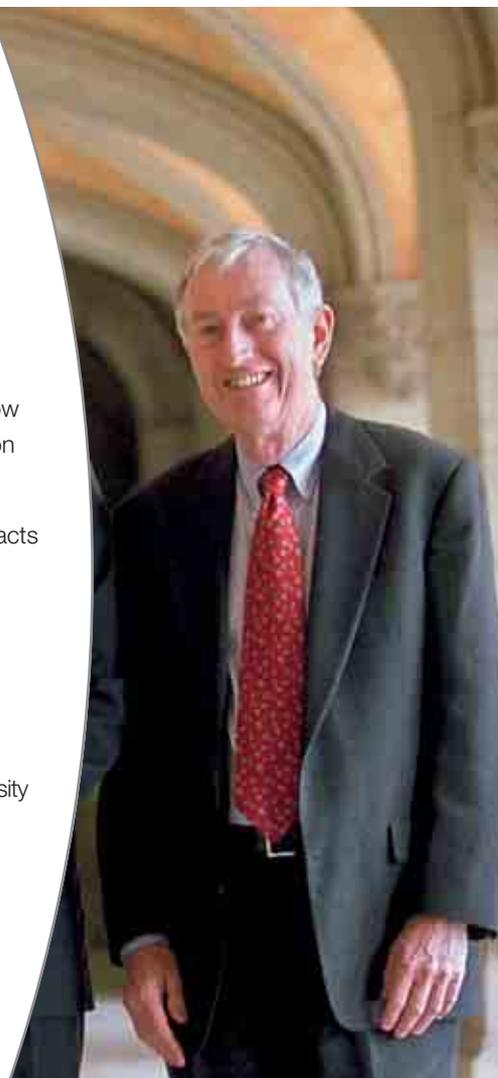
Above: Prospective students are introduced to the Faculty of Law during the University's Discovery Day.

- ▶ 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:
 - encouraging 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; and
- ▶ Increasing incentives for researchers and research groups in the University to create, develop and commercialise intellectual property, while securing appropriate protection of the interests of the University in the intellectual property so exploited.

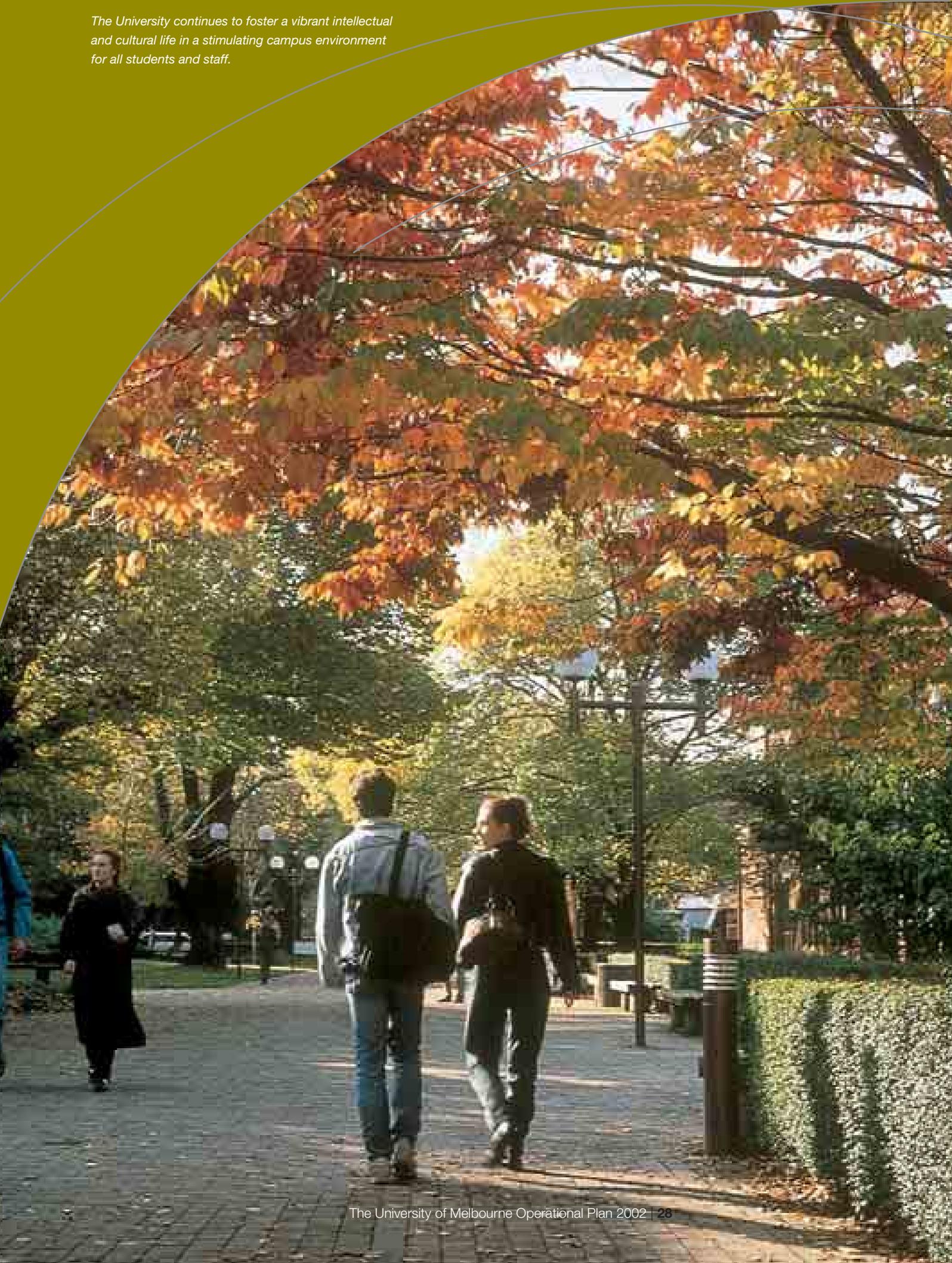
> Targets

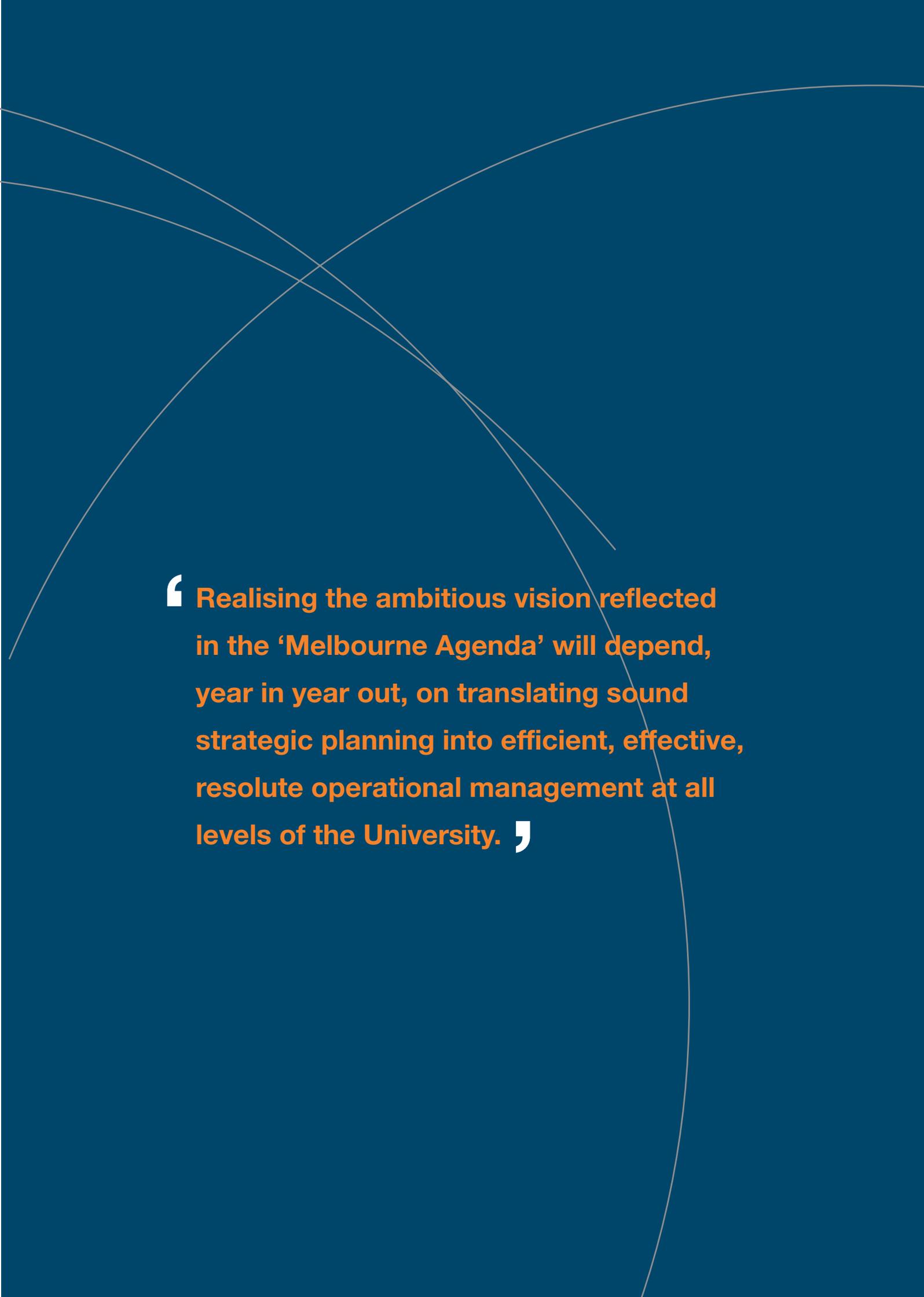
- 8.1** At least 20 contracts in place with Melbourne University Private Limited for delivering educational services. (Accountability: Deans)
- 8.2** Each Faculty to achieve its agreed fee-based and other revenue targets, thereby enabling the University to achieve its 2002 discretionary revenue target of \$138 million. (Accountability: Vice-Principal, University Development, Deans)
- 8.3** Increase fee-based domestic postgraduate enrolments by 25 per cent to 2,000 EFTSU. (Accountability: Deans)
- 8.4** Each Faculty to submit three-year business plans by May 2002 to demonstrate how it will contribute towards the University’s discretionary revenue target of \$207 million by 2004. (Accountability: Deans, Vice-Principal and Chief Financial Officer)
- 8.5** A 15 per cent increase for each Faculty in the revenue earned from research contracts and other entrepreneurial initiatives. (Accountability: Deputy Vice-Chancellor, Research and Deans)
- 8.6** Secure Commonwealth approval for the full cost of salary increases for ARC and NH&MRC funded staff to be met from annual grant allocations. (Accountability: Deputy Vice-Chancellor, Research)
- 8.7** Prepare for Planning and Budget Committee approval in June 2002 a three-year University business and financial plan for 2004-2006. (Accountability: Senior Vice-Principal)

Right: Nobel Laureate Professor Peter Doherty’s decision to make the University of Melbourne his research base, reinforces the excellent international reputation of the University.



The University continues to foster a vibrant intellectual and cultural life in a stimulating campus environment for all students and staff.





‘ 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. ’

“ The primary focus of the 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. ”

Further Information
The University of Melbourne
Victoria 3010
Australia

General Enquiries
Telephone: +61 3 8344 4000
Facsimile: +61 3 8344 5104
Internet: <http://www.unimelb.edu.au>

