



The University
of Melbourne

2005



Message from the Vice-Chancellor

Melbourne is secure as a leading Australian teaching and research university. The challenge now is to take Melbourne further toward its goal of recognition as one of the world's best universities.

There is much cause for optimism. Recent national and international surveys highlight Melbourne's great strengths and standing. Breakthroughs in research, and successes in securing research funding, draw attention to Melbourne's contribution to knowledge. Melbourne remains a preferred destination for students and a sought-after employer.

Since nothing stands still, though, 2005 will see consultations with the University of Melbourne community – students, staff, our various publics – to test progress on the Melbourne Agenda and future directions.

I hope you will participate. The University of Melbourne has a proud past and a great future.

Glyn Davis
Vice-Chancellor

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Our Cover

University Square, site of a new Economics and Commerce building to be commenced in 2005.

'The Operational Plan sets targets for the year ahead, the achievement of which will contribute to advancement of the 'Melbourne Agenda'.'

Ian Marshman, Senior Vice-Principal



The 'Melbourne Agenda'

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

Strategic Planning Process

The primary focus of the Operational Plan is to set targets for the year ahead, the achievement of which will contribute to the advancement of the 'Melbourne Agenda'. Managers across the University are accountable for performance against the targets established in the 2005 Operational Plan. The immediate priorities and operational issues identified in the Operational Plan are informed and shaped by the medium to long-term goals and strategies in the University Strategic Plan. Comprehensive reporting of performance against plan is a key part of the University's accountability cycle, Ensuring Accountability.

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

Where the 2005 Operational Plan does define central objectives and targets, managers need to give them priority. The University Council exercises, as part of its governance role, responsibility for monitoring performance against the University's Operational Plan and holding individual managers accountable for achievement of their designated targets.

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

The Prospective Operating Environment



Above Left: Opportunities to gain course-related employment experience drew some 2500 students to an Industry Experience Fair organised by the University's Careers and Employment Unit. Pictured at the fair are, from left, Mr Vikram Panchal (sixth-year Honours, Economics), Mr Eric Lee (fifth-year Commerce Science), Mr Laurence Basell (fourth-year Arts Commerce BIS), Ms Melanie Harris (Graduate Employment Coordinator, Careers and Employment), and Ms Stacey McKenzie (Protiviti).

Preface

2005 will bring major changes in the University's external operating environment. As a result of the Coalition's win the 2004 federal election, the University will proceed with a new set of charges for HECS students and expanded opportunities for enrolling fee-paying domestic students. This will give the University valuable additional resources, particularly in future years. The University will face stronger external accountability, as students paying higher charges expect more, and the government takes greater interest in matters that traditionally have been the preserve of universities themselves.

In 2005, the University will be audited for the first time by the Australian Universities Quality Agency (AUQA). Maintaining and improving quality is an integral part of all University planning, but AUQA's audit will open our processes to more public scrutiny than in the past.

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

Given the certainty of continuing change, the University also needs to communicate effectively its approach to such change to the external opinion leaders and the wider Australian community.

Internally, Professor Glyn Davis will take up his appointment as Vice-Chancellor in early January 2005. His appointment can be expected to provide the opportunity for further refinement of the 'Melbourne Agenda' and a fresh appraisal of the strategies, structures and processes currently in place within the University to achieve that Agenda.

Key Strategies for 2005



The Operational Plan 2005 sets out to invest genuine strategic direction into day-to-day operational management, and the Plan's goals and strategies are designed to direct and inform strategic and operational planning at all levels of the University.

The task throughout 2005 will be to invest genuine strategic direction into the day-to-day operational management of the University, maintaining morale through good communication and effective collegiality.

There will be a resulting emphasis on:

- enhancing research and research training activities, demonstrating high levels of performance against national and international benchmarks;
- attracting and retaining world class researchers with competitive remuneration and intellectual property policies;
- strengthening teaching and learning programs including upgrading staff skills and maintaining or improving student-staff ratios;
- strengthening the university's systems infrastructure through the complete implementation of replacement human resource and learning management systems, the introduction of a new research management system and determining future arrangements for the student information system;
- attracting and supporting students from equity groups through Access Melbourne and implementing successfully other components of Melbourne's response to the Commonwealth higher education reforms;
- securing a favourable outcome in the 2005 AUQA audit;

- commencing construction of a new Economics and Commerce building in University Square;
- strengthening the University's research and development role in Biomolecular Sciences and Biotechnology, through the Bio21 Molecular Science and Biotechnology Institute (the Bio21 Institute) and related projects;
- supporting the development of *Universitas 21* and the success of *Universitas 21 Global* as central to the University's internationalisation strategies;
- enhancing internal communications and increasing the profile and reputation of the University among key constituencies in Australia and internationally;
- maintaining the University's contribution to rural and regional Victoria, particularly within the Goulburn Valley;
- improving the overall unit-of-resource funding through in particular, achievement of the University's 2005 domestic and international fee revenue targets;
- demonstrating first class management systems and processes, including plan-driven incentive-based budgeting, complete but tailored internal quality assurance mechanisms, annual staff performance reviews and strategic risk monitoring and reporting; and
- prudent financial management and effective compliance with all statutory and regulatory requirements.

Goals and Strategies

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

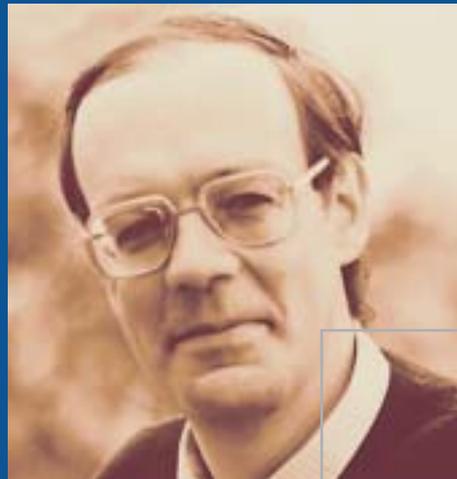
1. Quality People
2. Quality Research
3. Quality Learning
4. International Positioning
5. Serving Wider Communities
6. Quality Management
7. Quality Infrastructure
8. Resourcing Quality
9. Equity and Access

Left: A three-day symposium hosted by the University of Melbourne involving some of the world's most influential educators has highlighted the need for collaborative research and policy on issues such as the role of schooling in racial politics and bilingual education. From left, Professor David Gillborn (Institute of Education, University of London), Professor Joseph Lo Bianco, and Professor Michael Apple.

1. Quality People



The University achieved its goal of four nobel laureates on staff, two years ahead of schedule. Professor Sir James Mirrlees (top left), Nobel Laureate in Economic Science in 1996 and Professor Clive Granger (bottom left), the 2003 Noble Laureate in Economic Science, join Nobel Laureates Professor Peter Doherty (top right), and Professor Bert Sakmann (bottom right) who have been Eminent Scholars in the University's Faculty of Medicine, Dentistry and Health Sciences since 1999.



Goal

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

Strategies

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

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

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

- 1.4 Being an exemplary employer, with fair, open, consistent recruitment and promotion practices, strong incentives for outstanding people to perform at the highest level, and opportunities for all staff to participate in appropriate staff development programs;
- 1.5 Providing incentives to faculties and individuals designed to attract and retain academic teachers, researchers and scholars of the highest international standing;
- 1.6 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; and

- 1.7 Ensuring that the results of a comprehensive staff appraisal system are used systematically and effectively to improve performance at all levels of the University.

University Targets

By 2007:

- 1.1 To maintain and improve:
 - the median ENTER score of 95.0 for Victorian Year 12 VCE students enrolling in the University; and
 - the percentage of VCE students with ENTER scores of 99.0 or better enrolling in the University (70 percent in 2003);
- 1.2 To establish the University as a clear Australian higher education leader in the remuneration of its academic and general staff;
- 1.3 To increase to four the number of Nobel Laureates employed by the University on either a full-time or part-time basis; and
- 1.4 To secure at least 25 of the Federation Fellowships available in Australian higher education.

University Operational Targets 2005

By the end of 2005:

- 1.1 Recruit and retain academic staff of international standing including
 - At least 10 eminent scholars, including four Nobel Laureates, or persons of equivalent standing, and three eminent scholars from the humanities or social sciences, to be members of staff on a full-time or fractional basis
(*Accountability: Vice-Chancellor*);

- At least 13 Federation Fellows including seven who are external to the University
(*Accountability: Deputy Vice-Chancellor (Research)*);

- 1.2 Achieve short listing for two University of Melbourne nominations for the 2005 round of the Australian Awards for University Teaching
(*Accountability: Deputy Vice-Chancellor (Academic)*);
- 1.3 Develop and implement a University workforce plan and recruitment strategy that takes into account wider employment market trends and the University's workforce requirements and positions the University as an employer of choice
(*Accountability: Vice-Principal (Human Resources)*);
- 1.4 Enrol at least 70 percent of the VCE students who achieve ENTER scores of 99.0 or better and maintain a median ENTER score above 95.0 for school leaver applicants enrolling in the University's undergraduate courses
(*Accountability: Vice-Principal and Academic Registrar*);
- 1.5 Award at least 26 Melbourne National Scholarships to outstanding students from all states and territories with year 12 scores equivalent to an ENTER score of 99.5 or higher
(*Accountability: Vice-Principal and Academic Registrar*); and
- 1.6 Award 100 Melbourne Honours Scholarships to outstanding students, both from within and external to Melbourne, with an H1 grade average for enrolment in University courses with a designated honours year component
(*Accountability: Vice-Principal and Academic Registrar*).

2. Quality Research



Goal

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

Strategies

To promote research excellence by:

- 2.1 Recognising and rewarding outstanding research performance;
- 2.2 Providing researchers with internationally competitive research infrastructure;
- 2.3 Benchmarking research performance against the highest international standards of research excellence, and maintaining sound processes for using research performance appraisal to improve research management and output;
- 2.4 Increasing the proportion of academic staff rated as 'research active';
- 2.5 Identifying and nurturing particular fields of research activity in which the University has concentrations of research activity of demonstrably international quality and/or enjoys clear strategic opportunities for developing such research concentrations;
- 2.6 Placing a high priority on the growth of external funding for research and research education, from both government and industry, and in particular on the growth of national competitive research income;

- 2.7 Stressing the importance of applied research, technology transfer and the development and commercialisation of intellectual property, through the appointments and promotion practices of the University, through recognition of the primary interests of the creators and through access to targeted support available from Melbourne Ventures Pty Ltd;
- 2.8 Providing postgraduate research students with research supervision, infrastructure and support of the highest possible quality;
- 2.9 Creating a welcoming, supportive environment for postgraduate research students and using regular, systematic feedback from them to improve the quality of the University's research training environment and to assist in the professional development of supervisors;
- 2.10 Maintaining the highest ethical standards in compliance with internal and external regulations or codes of research practice; and
- 2.11 Encouraging the Commonwealth Government to develop and implement consistent research policies that create critical mass concentrations of prominent researchers and cutting edge infrastructure through contestable, transparent, performance-driven funding based on international criteria of research excellence.

University Targets

By 2007:

- 2.1 To increase the University's total research expenditure by 50 percent;
- 2.2 To maintain the University's top ranking nationally in relation to total research expenditure, research publications and research higher degree completions.

University Operational Targets 2005

By the end of 2005:

- 2.1 Report to Academic Board and Council demonstrating improvement in Melbourne's research standing as measured against internationally recognised indicators of research performance (Accountability: Deputy Vice-Chancellor (Research));
- 2.2 Maintain Melbourne's top ranking in each of the four indicators of national competitive research performance, i.e. research income, research higher degree enrolments and completions and research publications by increasing:
 - research income from all sources by 15 percent;
 - research higher degree enrolments by 3.5 percent from 3,100 EFTSU to 3,200 EFTSU; and
 - research publications by 10 percent (Accountability: Deputy Vice-Chancellor (Research) and Deans).

Above Left: Australian researchers have created a totally synthetic vaccine that is effective against viruses, harmful bacteria and tumours and could lead to a powerful new arsenal of vaccines for humans and animals. Associate Professor David Jackson shows a sample of synthetic vaccine for treating hepatitis C. The tube contains enough vaccine for as many as 3000 people. In the background from left are Dr Georgia Deliyannis, PhD student Brendan Chua, Dr Lorena Brown, Dr Weiguang Zeng and PhD student Lara Grollo.

- 2.3** Achieve a significant increase in performance in flagship national competitive grant funding outcomes by:
- securing at least five Federation Fellows in the fourth funding round in areas of strategic research priority for Melbourne;
 - increasing by 100 percent over 2004 outcomes the amount of funds received in the 2005 allocations of ARC Linkage Grants;
 - achieving a 40 percent increase over the 2004 grant round outcome, notified in December 2003, in the value of the ARC Discovery and NH&MRC Project grants awarded to Melbourne in 2005 for 2006
(Accountability: Deputy Vice-Chancellor (Research));
- 2.4** Report to Academic Board demonstrating for all research higher degree students in each faculty:
- average completion rates of at least 70 percent; and
 - research supervision satisfaction levels of at least 4.0 (Quality of Research Supervision and Academic Support Questionnaire)
(Accountability: Dean, School of Graduate Studies and Deans);
- 2.5** Report on first full year of operation demonstrating that the Bio21 Institute is on track to achieve by the end of 2006 new research income of at least \$10 million and, in association with participating faculties, a research higher degree load of 100
(Accountability: Director, Bio21 Institute);
- 2.6** Secure for the University a major participant role in at least six new CRCs from the 2004 round
(Accountability: Deputy Vice-Chancellor (Research));
- 2.7** Establish the Victorian node of NICTA at Melbourne, with at least 20 new research staff and 30 new RHD students
(Accountability: Dean, Faculty of Engineering); and
- 2.8** Increase by 20 percent, over 2004 grant outcomes, the number of early career researchers being awarded external research grants
(Accountability: Deputy Vice-Chancellor (Research)).

Above Right: Physiotherapy students are benefiting from a \$250,000 state-of-the-art multimedia teaching facilities upgrade. The installation of multimedia facilities includes interactive whiteboards linked with computer systems that can also be accessed by students off-campus. Second-year physiotherapy student Ms Dikeledi Ndoma, physiotherapist and tutor Mr Randall Simon, Ms Gillian Webb, Mr Jon Peacock, and Physiotherapy IT&T Manager Mr Gavin Walsh.

3. Quality Learning



Goal

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

Strategies

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

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

- 3.7 Providing all undergraduate students with the opportunity to gain the knowledge and competencies available through online learning; and

- 3.8 Promoting sensitivity to cultural diversity among staff and students and encouraging the study of languages other than English.

University Targets

By 2007:

- 3.1 To maintain and improve student-staff ratios; and
- 3.2 To secure annual improvements in:
 - student satisfaction with teaching and learning, and support services;
 - Research Higher Degree student satisfaction with research supervision and facilities; and
 - graduate satisfaction with their educational experience at Melbourne as measured in the annual Course Experience Questionnaire (CEQ) and Postgraduate Research Experience Questionnaire (PREQ) surveys.

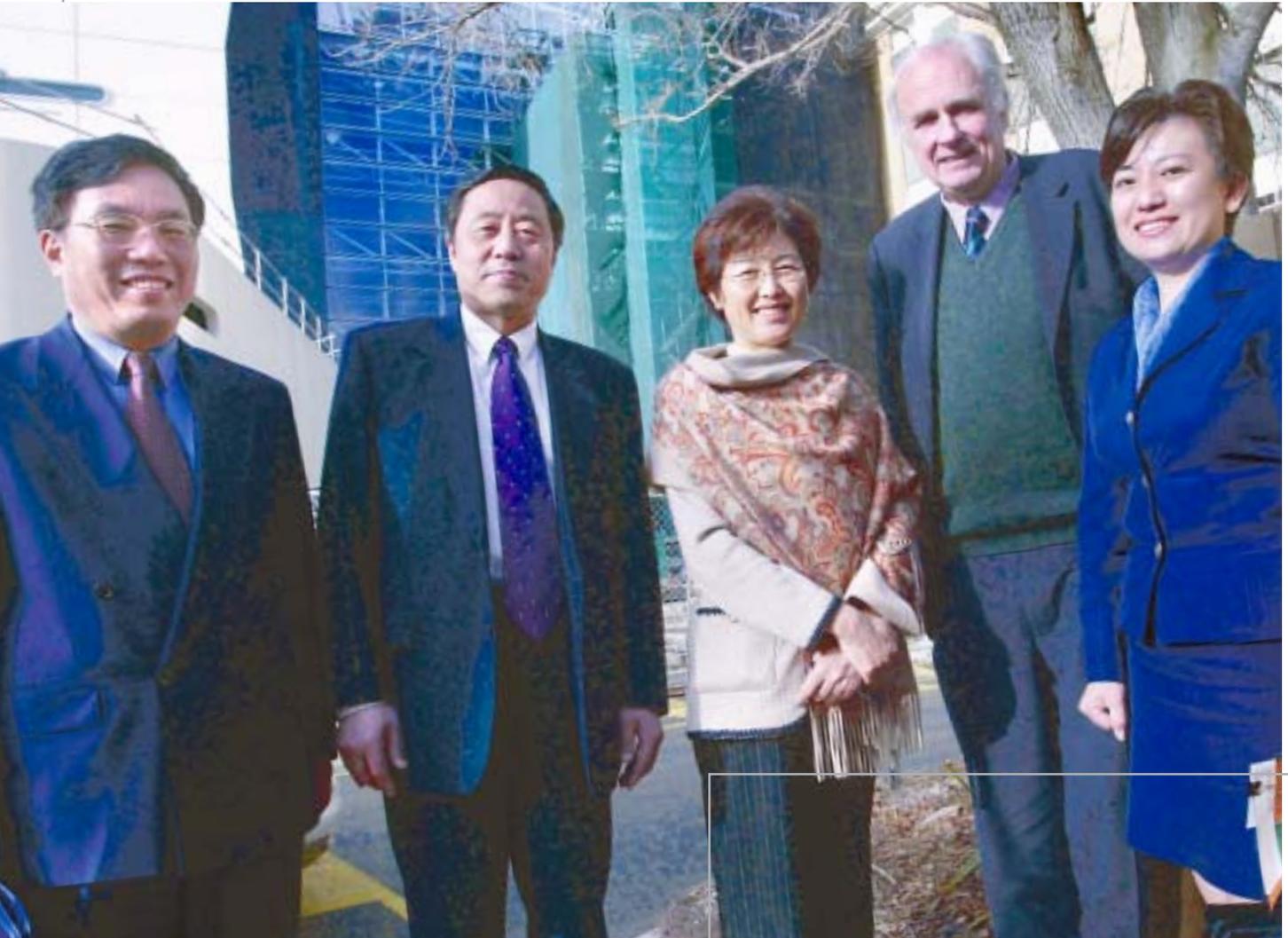
University Operational Targets 2005

By the end of 2005:

- 3.1 Achieve for each faculty (other than ILFR) in 2005 student-staff ratios that are equal to or lower than 2004 student-staff ratios
(Accountability: Deans);
- 3.2 Each faculty to achieve –
 - a mean score of 3.9 or higher for Question 2 ('This subject was well taught') in the Quality of Teaching survey or coursework programs conducted in Semester Two, 2005;
 - continuing improvement in graduate perceptions of the quality of teaching, the acquisition of generic skills and overall satisfaction with their University experience as reported in the national Course Experience Questionnaire
(Accountability: Deans);
- 3.3 Report to Academic Board and Council demonstrating that Melbourne is well placed on all core indicators of performance to secure excellent outcomes from the Commonwealth's Learning and Teaching Performance Fund
(Accountability: Deputy Vice-Chancellor (Academic));

- 3.4** Report to Academic Board demonstrating that for 2005 all newly appointed members of the academic staff with teaching responsibilities have undertaken an intensive program conducted by the Centre for Study of Higher Education in the fundamentals of effective university teaching (*Accountability: Deputy Vice-Chancellor (Academic)*);
- 3.5** At least 60 members of the academic staff to have undertaken or enrolled in the Graduate Certificate in University Teaching (*Accountability: Deputy Vice-Chancellor (Academic) and Deans*);
- 3.6** Report to 2005 Operational Performance Review demonstrating for each faculty significant progress in enriching the student experience through use of e-learning delivery alternatives within core components of the undergraduate curriculum (*Accountability: Deans*);
- 3.7** Report to Academic Board demonstrating implementation across all courses of Academic Board policy on assessment practices (*Accountability: Deputy Vice-Chancellor (Academic) and President, Academic Board*); and
- 3.8** Achieve high levels of satisfaction with the implementation of the University's new learning management system, Blackboard (*Accountability: Deputy Vice-Chancellor (Academic) and Vice-Principal (Information)*).

4. International Positioning



Goal

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

Strategies

To advance the internationalisation of the University by:

- 4.1 Systematically applying international 'best practice' as the University's primary criterion of quality in academic programs, student support services, research, research training and the scholarly environment of the University generally;
- 4.2 Persuading internal and external stakeholders that the primary benefits that the University can provide to Melbourne, Victoria and Australia depend essentially on the degree to which it is internationally engaged and internationally competitive;
- 4.3 Encouraging and initiating international collaboration and cooperation with kindred universities around the world, and advancing the development of *Universitas 21* as a powerful international network of first rank universities;
- 4.4 Attracting high quality staff and students from outside Australia into the University's scholarly community;
- 4.5 Encouraging the internationalisation of curricula, and giving particular prominence to the study of other languages and societies;
- 4.6 Promoting the international mobility of Australian students through exchange programs with major international universities, Melbourne Abroad scholarships and (insofar as consistent with high standards of academic quality) credit transfer arrangements that facilitate study abroad by Australian students;
- 4.7 Giving priority in research planning to international research activities, funding, collaborations and R&D partnerships;
- 4.8 Enhancing links between the University and its alumni in Australia and overseas so as to strengthen their involvement in the activities and development of the University community;
- 4.9 Promoting a deeper understanding of the Asian region within the University community and, more broadly, within Australian society;
- 4.10 As part of the wider internationalisation agenda, positioning Melbourne as a leading University within the Asian region by giving particular priority to educational and research collaboration links with major Asian institutions, the nurturing of Asian alumni associations and to the role of the University as an internationally significant centre for the study of Asian languages, societies, economies and business; and

- 4.11 Through targeted scholarships and bursaries, involvement in aid projects and other forms of assistance, engaging the University in programs designed to increase educational opportunity, economic development and social amenity, particularly in developing societies in South East Asia.

University Targets

By 2007:

- 4.1 To increase the percentage of international students enrolled at the University of Melbourne to 28 percent; and
- 4.2 To contribute to the *Universitas 21* network and to assist *Universitas 21* Global to establish itself as a major international provider of online higher education.

University Operational Targets 2005

By the end of 2005:

- 4.1 Each faculty to have completed at least one formal benchmarking project to assess the international standing of its honours year or later/final years undergraduate courses (*Accountability: Deputy Vice-Chancellor (Academic) and Deans*);

Above Left: China's Ambassador to Australia, Madame Fu Ying, received a guided tour of the new facilities that are being purpose built for the Bio21 Institute. The University of Melbourne has strong research links with universities and research institutes in China, with eight exchange agreements and research partnerships having been formalised. Left to right, Mr Xu Hai, Counsellor for Science and Technology at the Chinese Embassy; Mr Tian JunTing, Consul-General of China to Melbourne; the Chinese Ambassador, Madame Fu Ying; Director of the Bio21 Institute, Professor Richard Wettenhall; and Political Counsellor at the Chinese Embassy, Madame Ou Boquian.

- 4.2** At least five academic departments to have participated in a pilot research assessment exercise to measure their standing relative to their international peers against internationally recognised indicators of research performance
(Accountability: Deputy Vice-Chancellor (Research));
- 4.3** Increase the percentage of international students enrolled at the University of Melbourne from 24.5 percent (2004) to 26.5 percent by achieving the 2005 international student target of 9,212 EFTSU (target of 8,256 EFTSU in 2004)
(Accountability: Vice-Principal and Academic Registrar and Deans);
- 4.4** Increase by 40, over 2004 levels, the numbers of both outgoing and incoming students participating in formal student exchanges or related mobility programs with overseas *Universitas 21* partner institutions
(Accountability: Vice-Principal and Academic Registrar);
- 4.5** Increase by 100 EFTSU the number of student enrolments in subjects offered by the Melbourne Institute of Asian Languages and Societies and the School of Languages and in subjects offered by other departments with a designated 'Asia focus'
(Accountability: Deputy Vice-Chancellor (Academic), Dean of Arts);
- 4.6** Contribute to the continuing effectiveness of *Universitas 21* as an outstanding network of international universities through the provision of leadership to the collaboration projects and the *Universitas 21* Global joint venture
(Accountability: Senior Vice-Principal); and
- 4.7** Secure Academic Board approval for a cognate Diploma in Global Studies to be offered in conjunction with at least two other *Universitas 21* institutions
(Accountability: Deputy Vice-Chancellor (Academic)).

Right: The first program of the Academy of Sport, Health and Education (ASHE), a joint venture between the University of Melbourne and Rumbalara Football Netball Club, has begun in the Goulburn Valley, with students already working to develop their learning skills. From left, Mr Jason Briggs (Student Liaison Officer) and Mr Andy Cowan (Program Coordinator) with ASHE students Brad Firebrace, Josh Atkinson, Jarrod Atkinson, Tommy Higgins and Nathan Moran.

5. Serving Wider Communities



Goal

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

Strategies

To serve the wider community by:

- 5.1 Making the resources and expertise of the University available to enrich the intellectual, cultural, educational, economic and social life of the City of Melbourne, the State of Victoria and the wider Australian community;
- 5.2 Taking a leadership role in the development of Australian society by promoting informed, constructive public discussion, debate and policy formation, and by encouraging the academic staff to engage in public intellectual discourse;
- 5.3 Promoting greater public awareness of the crucial significance of higher education, nationally and internationally;
- 5.4 Consulting and working with Indigenous Australians in order to assist Indigenous communities to meet their social and educational needs and aspirations;
- 5.5 Strengthening links with the Victorian and national schools community;
- 5.6 Enriching the cultural, literary, artistic and recreational 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 Faculty of Music to engage in the cultural life of the wider community through music performance and the promotion of public concerts;
 - supporting Melbourne University Publishing as a leading publisher of scholarly works;
 - supporting Meanjin as a significant literary quarterly; and
 - assisting the involvement of University teams and individuals in major sporting events and competitions;
- 5.7 Promoting awareness of and support for the University within the local Parkville-Carlton community as well as the communities surrounding each of the other campuses of the University;
 - 5.8 Developing an effective, strategic approach to internal communications, public relations and media liaison designed to maximise understanding of and support for the 'Melbourne Agenda';
 - 5.9 Ensuring that State and Federal politicians understand the 'Melbourne Agenda', and remain well informed about the current issues, priorities and problems facing the University;
 - 5.10 Encouraging the Commonwealth 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 future;

- 5.11 Strengthening links with the University's graduates, particularly through the alumni networks, and ensuring that, wherever possible, they understand and support the 'Melbourne Agenda';
- 5.12 Maintaining the momentum of initiatives in Shepparton and the Goulburn Valley designed to establish a major regional focus for selected University initiatives; and
- 5.13 Monitoring and evaluating the effectiveness of all community service functions.

University Target

By 2007:

- 5.1 In a Reputational Survey of Melbourne's standing in the community in 2005-06, to show significant increases in knowledge of and support for the 'Melbourne Agenda' in comparison with the findings of the 2002-03 Reputational Survey.

University Operational Targets 2005

By the end of 2005:

- 5.1 Extend the engagement of the University with communities in Shepparton and the Goulburn Valley by:
 - increasing the number of places available in the Bachelor of Nursing Science at Shepparton from 20 to 30;
 - enrolling at Shepparton 30 students in the Diploma of Education;

- increasing by 40 the number of undergraduate students commencing courses offered at the Institute of Land and Food Resources Dookie campus
(Accountability: Deputy Vice-Chancellor (Academic) and Deans);
- 5.2** Secure State Government approval and commencement of construction for a new 500 seat theatre for the Melbourne Theatre Company
(Accountability: Vice-Principal (Property and Buildings));
- 5.3** Extend Melbourne's collaboration with Indigenous Australian community leaders, through the Academy of Sports, Health and Education in the Goulburn Valley by conducting Certificate II programs for 20 students, developing curriculum for Diploma level programs to be offered from 2006 and securing substantial ongoing government funding for key staff appointments and infrastructure
(Accountability: Deputy Vice-Chancellor (Academic) and Dean of Education);
- 5.4** Complete the air-conditioning upgrade project on time and within budget so as to enable the Ian Potter Museum of Art to re-open on schedule by July 2005
(Accountability: Vice-Principal (Property and Buildings)); and
- 5.5** Develop and implement a funding and development strategy to undertake essential improvements to the Grainger Museum
(Accountability: Vice-Principal (Information) and Vice-Principal (Property and Buildings)).

6. Quality Management



Goal

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

Strategies

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

- 6.1 Developing and maintaining comprehensive and rigorous internal quality assurance processes and evaluation mechanisms that ensure the University's academic and management performance is regularly appraised;
- 6.2 Upholding the highest standards of financial management and accountability;
- 6.3 Complying with all statutory or regulatory requirements including those relating to occupational health and safety, environmental standards, competitive neutrality, equal opportunity, research ethics, industrial relations and financial accountability;
- 6.4 Ensuring effective governance and due diligence in all areas of public accountability, and facilitating the fiduciary and management audit functions of the University Council;
- 6.5 Integrating strategic risk management processes into the ongoing governance and management activities of the University;
- 6.6 Maintaining systematic, performance-orientated strategic and operational planning linked to an annual planning and budget cycle that:
 - supports and facilitates the strategic interests and priorities of the 'Melbourne Agenda';
 - redirects resources from areas of low priority and/or poor performance towards areas of greater priority and demonstrably better performance;
 - provides remedial funding, combined with rigorous performance monitoring, where under-performance occurs in areas of high-strategic priority; and
 - operates through a system of clear, consistent incentives designed to promote and reward planned, continuous improvement, particularly in the way teaching and research functions at the University;
- 6.7 Encouraging all managers in the University to use benchmarking against 'best practice' standards in other comparable institutions and systematically obtaining and using client satisfaction feedback;
- 6.8 Ensuring that appropriate performance appraisal is carried out in relation to all management functions at all levels, from individual performance appraisal to internal auditing and external monitoring of performance by all academic and administrative departments;
- 6.9 Maintaining effective and representative student participation in the student governance and academic affairs of the University; and
- 6.10 Providing high quality, cost-effective, strategic management information systems to enhance management decision-making and streamline administrative functions.

University Target

By 2007:

- 6.1 To achieve successive annual improvements between 2004 and 2007 in the evaluation of Central Administrative Services as measured in the Quality of University Management and Administration (QUMA) survey.

University Operational Targets 2005

By the end of 2005:

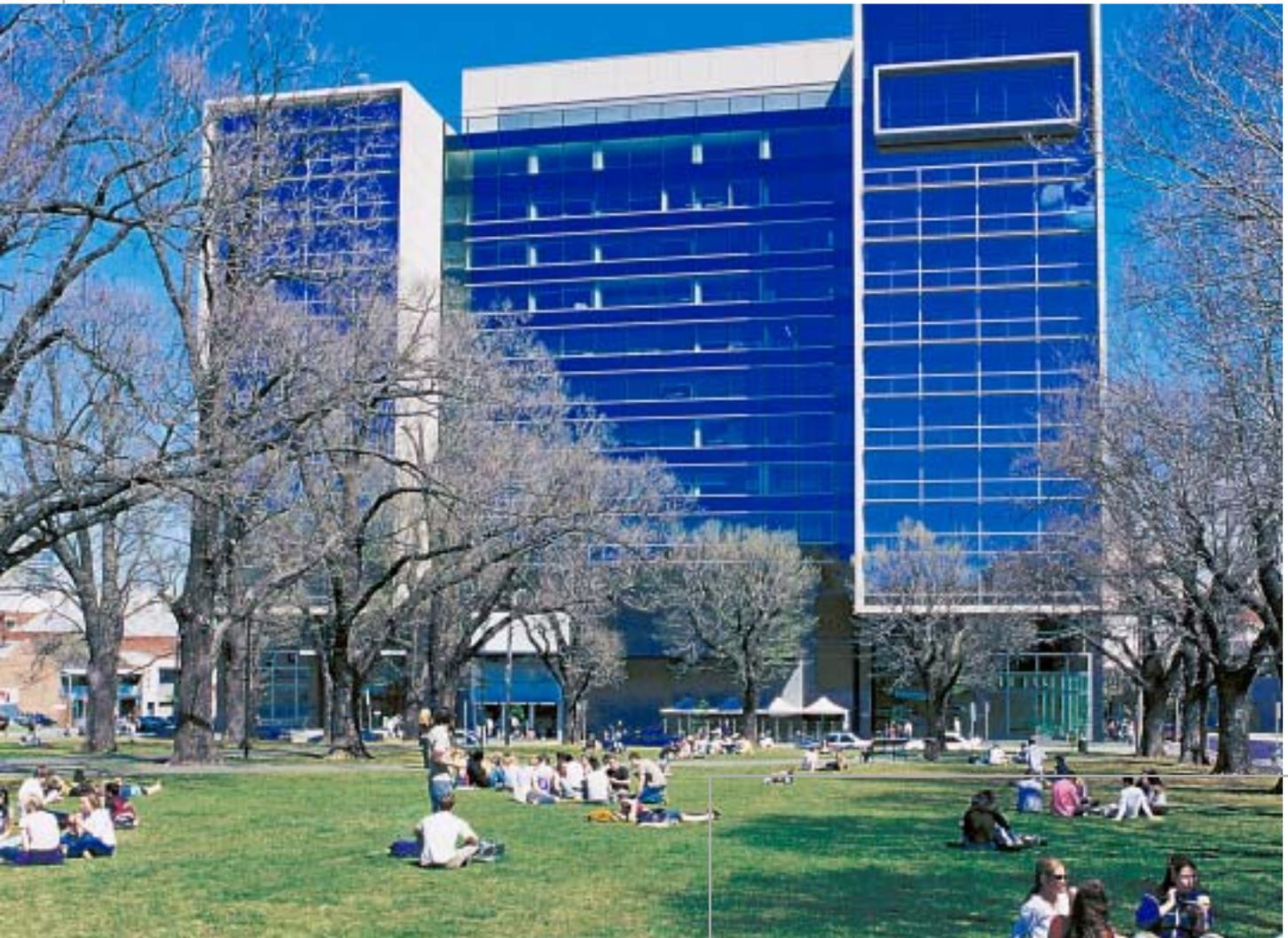
- 6.1 Secure a favourable outcome to the University's 2005 AUQA audit. (*Accountability: Deputy Vice-Chancellor (Academic)*);
- 6.2 Report to Academic Board and Council demonstrating improved ratings of perceptions of the Administration's service delivery in the annual QUMA survey (*Accountability: Senior Vice-Principal*);
- 6.3 Report to the Academic Board and Council demonstrating that, on the basis of staff satisfaction perception surveys conducted in 2005, there has been:
 - an increase in the level of satisfaction with University and local work unit internal communication and decision making processes;
 - an increase in the level of satisfaction with the quality of, and level of access to, professional development opportunities; and

The University Council, along with the Senior Executive met at the Shepparton campus for a council meeting. Shown, from left, Professor Peter McPhee and Dr Doug Daines with Professor Loane Skene at rear.

- an improved level of an individual's understanding of their role in achieving the University's agenda;
(Accountability: Deans and Vice-Principal (Human Resources));
- 6.4** Achieve high levels of staff satisfaction with the replacement of the Genesys Human Resources system by the Oracle HRMS within the University Systems Project and high levels of staff usage of the employee self service component
(Accountability: Senior Vice-Principal and Vice-Principal (Human Resources));
- 6.5** Achieve Council due diligence approval and commence replacement of the Merlin student system as part of the University Systems Project
(Accountability: Senior Vice-Principal);
- 6.6** Deliver as part of the University Systems Project, the first modules of the in-house development of Oracle-based Research Management System
(Accountability: Senior Vice-Principal and Deputy Vice-Chancellor (Research));
- 6.7** Report to the Human Resources Committee demonstrating that all staff employed for not less than 12 months have participated in an annual performance review in accordance with University procedures
(Accountability: Vice-Principal (Human Resources));
- 6.8** Demonstrate full compliance, including required changes to existing administrative systems, with new Commonwealth statutory reporting framework consequent upon first full year of operation of Higher Education Support Act 2003
(Accountability: Senior Vice-Principal); and
- 6.9** Develop for implementation in 2006 a new component of the University budget model which identifies costs at budget division level for the use and servicing of physical infrastructure
(Accountability: Senior Vice-Principal).

Right: University Square, pictured here with the new Law Faculty Building in the background provides a pleasant relaxation area for students and staff.

7. Quality Infrastructure



Goal

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

Strategies

To enhance the physical environment of the University by:

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

7.7 Developing academic timetabling and facilities usage regimes that make the most efficient possible use of the physical facilities of the University; and

7.8 Promoting consciousness and policies supporting environmental sustainability throughout the University, and implementing the University's obligations under the Talloires Declaration.

University targets

By 2007:

- 7.1** To increase net usable space for teaching, research and student services and activities at a rate in advance of enrolment and research growth; and
- 7.2** To secure demonstrable annual improvement in access by students to online courseware, learning environments and support services.

University Operational Targets 2005

By the end of 2005:

- 7.1** Commence construction of new Economics and Commerce building in University Square and implement good practice project management controls to ensure construction is completed on time and within budget (*Accountability: Vice-Principal (Property and Buildings)*);
- 7.2** Achieve ratings of at least 3.5 in the QUMA survey of deans and Academic Board officers for the quality of space planning and administration of the annual Capital and Property Services plan (*Accountability: Vice-Principal (Property and Buildings)*);

7.3 Increase substantially the provision of space and resources for research higher degree students and achieve for each faculty a rating of at least 3.8 for provision of facilities in the annual Quality of Research Supervision survey (*Accountability: Vice-Principal (Property and Buildings) and Deans*);

7.4 Achieve a rating of at least 3.5 in the annual QUMA survey for the quality of Information Strategy and Planning (*Accountability: Vice-Principal (Information)*);

7.5 Report to Planning and Budget Committee demonstrating:

- successful implementation, according to agreed budget and schedule, of first year's program of major upgrade of University information technology infrastructure as detailed in the Information Strategy Plan;
- successful implementation of one major proposal from the Gartner/Ramsay Reports for achieving a more effective and efficient deployment of central and faculty information technology resources (*Accountability: Vice-Principal (Information)*); and

7.6 Prepare Land Use Policy Framework 2005 for adoption by Building and Estates Committee and Council (*Accountability: Vice-Principal (Property and Buildings)*).

Right: Melbourne University Private has celebrated its first formal, public multi-award conferring ceremony. From left, Assistant Commissioner of Crime, Simon Overland, Professor Michael Webber (Vice-President and Provost MU Private), and Arti Deshpande (Graduand of Graduate Certificate in e-Crime Investigation).

8. Resourcing Quality



Goal

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

Strategies

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

- 8.1** Developing a culture of institutional self-reliance committed to reducing the dependence of the University on public funds;
- 8.2** Taking advantage of greater funding flexibility offered by Commonwealth higher education reform legislation to increase the University's unit-of-resource income;
- 8.3** Giving priority to revenue generation while pursuing cost-reduction strategies consistent with continuing quality improvement;
- 8.4** Over the period to 2007, continuing to give high priority to fee-based revenue growth from domestic and international undergraduate and postgraduate programs;
- 8.5** Providing strong financial incentives for departments, faculties and (where appropriate) individual staff, to support the University's revenue-generating activities;
- 8.6** Valuing benefaction and philanthropy as important sources of support for the aims and objectives of the University; and
- 8.7** Increasing incentives for researchers and research groups in the University to create, develop and commercialise intellectual property, while securing appropriate protection of the interests of the University in the intellectual property so exploited.

University Targets

By 2007:

- 8.1** To increase by 20 percent the real level of unit-of-resource funding measured by an index relating dollars-per-EFTSU to the total annual income of the University;
- 8.2** To maintain an annual operating surplus of not less than 3.5 percent of total consolidated income;
- 8.3** To maintain the University's AA+ rating by Standard and Poor's; and
- 8.4** To increase the annual value of Melbourne University Private Limited to the University of Melbourne from \$13 million in 2002 to \$50 million by 2007.

University Operational Targets 2005

By the end of 2005:

- 8.1** Implement co-ordinated central and faculty student marketing and recruitment plans that enable the University to increase its unit-of-resource funding through achievement of fee revenue targets of at least \$272 million in 2006 and \$310 million in 2007
(Accountability: Vice-Principal and Academic Registrar);
- 8.2** Each faculty to achieve its agreed fee-based and other revenue targets, thereby enabling the University to achieve the 2005 discretionary revenue target of \$235 million
(Accountability: Deans);

- 8.3** Increase by 150 EFTSU (i.e. by 50 percent) the numbers of commencing students enrolling in domestic undergraduate fee-paying courses
(Accountability: Vice-Principal and Academic Registrar and Deans);
- 8.4** Implement a comprehensive business plan for the commercialisation of research and related activities, including the expectations of Melbourne Ventures Pty Ltd, the Bio21 Institute and other commercialisation vehicles, and report on first year's outcomes against that plan
(Accountability: Deputy Vice-Chancellor (Research)); and
- 8.5** Obtain Council approval of an updated business plan and performance expectations for Melbourne University Private Limited.
(Accountability: Vice-Chancellor and Senior Vice-Principal).

The Uni Book helps secondary school students understand the concept of attending university and is one of many initiatives that will contribute to the University's commitment to access and equity. From left, University of Melbourne student Ms Bernadette Bowden, Associate Professor Richard James, Ms Kathryn Boin, Professor Kwong Lee Dow, and President of the Victorian Association of State Secondary Principals, Mr Andrew Blair.

9. Equity and Access



Goal

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

Strategies

- 9.1** Giving high priority to the principles and practice of equity in all areas of human resource policy and management;
- 9.2** Increasing educational opportunities for good students from disadvantaged backgrounds through:
- the Access Melbourne Programs and Melbourne Scholarships; and
 - special admissions programs and criteria designed to ensure that students with outstanding educational potential are not precluded by reason of prior educational disadvantage;
- 9.3** Giving priority to providing Indigenous Australians with the opportunities to enrol in the University, and with the support they need to succeed in undergraduate and postgraduate study; and
- 9.4** Recognising the workplace needs and aspirations of Indigenous Australians and promoting their employment and career development.

University Targets

By 2007:

- 9.1** To increase by 50 percent the number of students from educationally, financially or socially disadvantaged backgrounds enrolling in undergraduate programs;
- 9.2** To double the number of Indigenous Australian students graduating from the University; and
- 9.3** To increase significantly the percentage of women at all levels of academic and general staff employment where women are currently under-represented.

University Operational Targets 2005

By the end of 2005:

- 9.1** Enrol at least 1000 students from under-represented schools or equity backgrounds in the University's undergraduate courses through Access Melbourne
(Accountability: Vice-Principal and Academic Registrar and Deans);
- 9.2** Award 200 Melbourne Access Scholarships providing a HECS-exempt place and a cash benefit to Access Melbourne students with high academic potential
(Accountability: Vice-Principal and Academic Registrar and Deans);

- 9.3** Introduce within the University budget a financial incentive which rewards faculties for achieving their Access Melbourne quota and enables them to provide additional transitional support for Access Melbourne students
(Accountability: Senior Vice-Principal);
- 9.4** Ensure that at least 250 students, including at least 50 from the Goulburn Valley Region, have participated in Access Melbourne Program activities designed to foster increased participation in higher education courses by students from targeted under-represented schools
(Accountability: Vice-Principal and Academic Registrar);
- 9.5** Increase to 110 the number of commencing Indigenous Australian students enrolling in the University's courses
(Accountability: Vice-Principal and Academic Registrar);
- 9.6** Secure the appointment of at least four additional Indigenous Australian employees (i.e. increase from 21 employed as at March 2004 to 25 by December 2005)
(Accountability: Vice-Principal (Human Resources)); and
- 9.7** Increase by at least 20 (i.e. from 140 full time equivalent (FTE) at 31 March 2004 to 160 FTE by 31 December 2005) the number of women appointed, or promoted, to positions of Professor or Associate Professor
(Accountability: Vice-Principal (Human Resources) and Deans).



The following suite of publications covers the University of Melbourne's goals, strategies, management and operations.

The 'Melbourne Agenda'

Strategic Plan Perspective

Operational Plan

Ensuring Accountability

Annual Report

Annual Review

Annual Budget

Teaching and Learning Management Plan

Research and Research Training Plan

Towards Environmental Sustainability

The provision of landscaped areas on campus is one aspect of planning for infrastructure covered by the University's comprehensive new 'Land Use Policy Framework'.

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growing in the esteem of future generations



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