

# 2005 University Plan



## Finance & Admin

### REPUTATION

**UTAS will strengthen its international reputation through enhanced performance, so that it is equal to one of the current Go8 universities.**

- 1 Match Go8 profiles in key foundation disciplines and thematic areas, building student and staff numbers, course offerings and research activity in accordance with comprehensive enrolment and staffing plans. [Ex, G]

	Initiative	Priority	Responsibility	Budget	Date
1	Ongoing participation and contribution to a University-wide project team implementing the necessary systems, administrative procedures and student and staff support services for the IEN China Consortium program.	H	AR	A	12/2005

- 2 Benchmark and improve performance to match Go8 and other exemplar university outcomes in research, teaching quality, entry standards, staff quality, internationalisation, strategic collaborations and financial indicators. [Ex, D]

	Initiative	Priority	Responsibility	Budget	Date
1	Continue to participate in the national benchmarking project on student accommodation, identify target areas for improvement and assist in the development of a continuous improvement strategy.	M	D, AS	B	Ongoing

**UTAS will be increasingly acknowledged by all levels of government and industry as a vital partner in State, regional and national development, and will be recognised by the community for this contribution.**

- 9 Negotiate new State Partnership Agreement that recognises common goals of the State and the University and identifies new areas for joint development. [En]

	Initiative	Priority	Responsibility	Budget	Date
1	Finalise the Broadband for Rural Tasmania Project that provides Broadband services to 87 sites across Tasmania.	M	D, ITR	A	06/2005
2	Further develop the Tasmanian Research and Education Network (TREN) to deliver affordable high capacity bandwidth between Tasmania and mainland Australia.  Outcome: Ongoing (50% complete). Interim bandwidth increases were delivered to Tasmania in October 2005, and an RFI to provide CBD infrastructure was issued and evaluated. Development of this infrastructure will continue into 2006.	H1	D, ITR	A	12/2005

### PEOPLE

**UTAS will be renowned for its distinctive, quality student experience - 'the natural choice' for study in Australia - and be a first-choice destination for local, interstate and international students.**

17 Integrate student learning and lifestyle in vibrant campus environments, including enhanced infrastructure for student learning and “Island Experience” opportunities. [D]

	Initiative	Priority	Responsibility	Budget	Date
1	Develop an environmental management policy and strategy. Recommend that a consultant be engaged to develop and implement UTas wide policy to meet this UTas Council Governance Policy area.	H	D, AMS	C \$50,000	12/2005
2	Improve and market flexible access to IT Services, via student owned and University desktop computers.  Outcome: Ongoing (70% complete). A project, known as UANA – University Authenticated Network Access – was established and infrastructure developed to provide secure seamless connection to the University network either via wireless or wired access was completed. Extension of this services to additional areas of the University will continue in 2006.	H1	D, ITR	A	12/2005
3	Negotiate computer purchase schemes for students that provide seamless access to University services.	M	D, ITR	A	12/2005
4	Learning Commons Initiative: to develop campus heart projects for student learning enhancement and interaction.  Outcome: Ongoing (80% complete). Major learning hubs completed in Launceston and Hobart. 3 satellite learning hubs are due for completion by June 2006.	H1	D, AMS	C \$2.0 million	02/2005
5	Teaching Space Improvement Program: to develop a world-class teaching facility on each campus.  Outcome: Complete. Flexible learning spaces have been completed in Launceston and Hobart	H1	D, AMS	C \$1.4 million	02/2005
6	Undertake a refurbishment program of Christ and Fisher Colleges.  Outcome: Ongoing (90%). Bedroom refurbishment in final stages - expect completed by end Feb 06. Christ College kitchen and amphitheatre still to be completed.	H1	D, AS	C \$2.5 million	12/2005

19 Create administrative processes that are efficient and effective for all stakeholders, with a particular focus on student needs. [Ex]

	Initiative	Priority	Responsibility	Budget	Date
1	Establish the new UniEntry team including establishment of a contact centre  Outcome: NOTE: Responsibility for this initiative transferred to PRUE (VC Division) in January 2005 with the move of the Student Recruitment & Marketing Unit.	H1	AA	C \$74,000	06/2005
2	Plan improvements/developments to the University s SIMS  Outcome: Ongoing. SIMS proposal and cost benefit analysis prepared for submission to Audit Committee on 9/3/06.	H1	AA/D,ITR	A	12/2005
3	Develop the student portal concept to improve access to student related IT services.	H	D, ITR/ D,FEU/AA	A	12/2005

	Initiative	Priority	Responsibility	Budget	Date
4	Develop flexible business processes and self-service framework including: 1. electronic handbook; 2. improvement to electronic information delivery; 3. improvement to fees administration; and 4. introduction of online enrolment capability.  Outcome: Ongoing (80% complete). An electronic handbook is now available through the development of a course/unit system. Improvement to fees administration has occurred through the development of a fees module external to the current student information database.	M	D,ITR	C \$400,000	02/2005 12/2005 02/2006
5	Expand opportunities for online unit/course enrolment	H	AR	B	12/2006

**UTAS will have a staff profile, an organisational culture and a working environment that supports its aspirations and recognises and rewards achievement.**

20 Build up academic leadership generally, and at Launceston and the Cradle Coast Campus in particular. [Ex, G]

	Initiative	Priority	Responsibility	Budget	Date
1	2005 Leadership and Management Program (To be funded from proposed non-salary component of corporate staff development budget).  Outcome: Complete. Program implemented, comprising the Talking Heads Program for current Heads, the Orienting Heads Program for new Heads, and the Getting aHead Program - Development for Future Heads.	H1	SDCo	C \$60,000	08/2005

21 Undertake strategic staffing analyses to broaden processes for attracting key people, and review retention strategies and address gender and equity imbalance through targeted programs. [Ex]

	Initiative	Priority	Responsibility	Budget	Date
1	Investigate opportunities for the extension of salary packaging options.	H	ADFO	B	06/2005
2	Implement "Women and Leadership Series" discuss with the VC (To be funded from proposed non-salary component of the corporate staff development budget).	H	SDCo	C \$310,000	08/2005

22 Develop staff workload protocols that support effective and equitable workplaces, and that recognise diversity of excellence. [Ex]

	Initiative	Priority	Responsibility	Budget	Date
1	Work with Heads of Schools, Sections and Deans on development of school and section level models.	H	MES	A	12/2005

23 Provide/support a broad range of staff development opportunities that develop the capacity of staff to achieve the University's goals, while improving individual job satisfaction and career prospects. [Ex, En]

	Initiative	Priority	Responsibility	Budget	Date
1	Implement Corporate Staff Development Equity Initiatives (To be funded from proposed \$420k corporate staff development budget).	H	SDCo & EEO	C \$37,000	08/2005

	Initiative	Priority	Responsibility	Budget	Date
2	Appoint new 50% HEO4 Admin Assistant to assist Jill Currey with the significantly expanded staff development activities to be undertaken.	H	D,HR	C \$25,000	08/2005

24 Devise better ways of recognising/rewarding staff contributions to University life and reputation. [Ex]

	Initiative	Priority	Responsibility	Budget	Date
1	Provide staff development/professional development rewards for staff (utilising part of the \$142k "saved" from Performance Pay in 2005 if a round 5 is not proceeded with).	M	SDCo	C	08/2005

**UTAS will enhance strategic alliances and demonstrate leadership in regional, national and global partnerships.**

26 Joint venture with Go8 and other universities and with government agencies (eg. CSIRO) business and industry in key areas. [Ex, En]

	Initiative	Priority	Responsibility	Budget	Date
1	Further develop the TREN with local research organisations and enhance linkages with VERN (Victorian Education and Research Network).	M	D,ITR	A	12/2005

28 Enhance the links between the University and its alumni in Australia and overseas to strengthen their involvement in the activities and development of the University and its community. [En]

	Initiative	Priority	Responsibility	Budget	Date
1	Implement the Raiser s Edge system to improve communication with, and administration of Alumni.	H	D, PRUE/ D,ITR	A	03/2005

**POSITION**

**UTAS will balance the development of campuses to maximise the advantages of community, location and networks. Campus profiles will be developed strategically, mixing and balancing courses, students and staff in real and virtual learning environments.**

30 Enhance Hobart and related city campuses profile to support growth. [G]

	Initiative	Priority	Responsibility	Budget	Date
1	Develop additional 19 beds of student accommodation in the South through the redevelopment of unutilised space in Christ and John Fisher Colleges.	M	D, AS	C \$700,000	12/2005
2	Investigate the demand and potential to develop an International House at Starr Street.	M	D, AS	A	06/2005

31 Review Launceston profile to significantly increase mix and numbers to critical mass. [G]

	Initiative	Priority	Responsibility	Budget	Date
1	Undertake needs based planning and develop a corresponding Business Case for the further development of student accommodation on the Launceston Campus.	H	D, AS	A	04/2005

32 Upgrade the Cradle Coast Campus profile to improve local participation rate and maximise the advantages of community, location and networks. [G, En]

	Initiative	Priority	Responsibility	Budget	Date
1	Improve telecommunications access to CCC through the introduction of optical fibre capacity via TREN.	M	D, ITR	A	12/2005
2	Contribute toward further campus development at CCC.	M	D, ITR	A	12/2005

**UTAS will have administrative structures, budget processes, business systems and infrastructure that effectively and efficiently support its strategic priorities.**

33 Review all administrative areas to look at how current systems and processes will support quality, growth, internationalisation and compliance strategies; and be accountable to, and efficient for, users. In particular, review the service needs of students in the light of projected growth. [Ex]

	Initiative	Priority	Responsibility	Budget	Date
1	Complete re-write of the SIMS fees management module to ensure HESA compliance.  Outcome: Complete. Compliant fees module in place. Further automation for reporting will be developed during 2006.	H1	AR	C \$400,000	12/2005
2	Implementation of the governance policy framework (including delegations and risk management program).  Outcome: Ongoing (30% complete). A policy officer was appointed for a 6 month period in November 2005 in order to progress the project. Principles: Good progress is being made with all but one of the Governance Principles now complete - consultation is underway on the Code of Conduct. Delegations: Progressing well, with consultation currently underway for Heads of School and Section. Policy: An Operational Policy Development and Review Manual has been distributed for comment. Risk Management has been transferred to the Director, Risk Management and Audit Assurance as of June 2005. A strategic risk map is to be completed and considered by SMT in March 2006. The first half of 2006 will see development of a strategic risk map; preparation of education/training packages; commencement of the bottom-up operations risk assessment; and further website development	H1	D, G&L	C \$80,000	01/2005
3	Investigate reduction of administrative compliance costs at a school level by improving business processes.  Outcome: Ongoing. This initiative has been incorporated into the Executive Director s Integrated Administration initiative being undertaken during 2006.	H1	EDFA	A	06/2005
4	Transfer of Academic Senate secretariat functions to Governance & Legal.	M	D, G&L/AR	A	01/2005
5	Transfer of administrative functions relating to student complaints and discipline to Governance & Legal.	M	D, G&L/AR	A	01/2005

	Initiative	Priority	Responsibility	Budget	Date
6	Develop Finance Information Portals to improve accessibility and understanding of financial data and improve efficiency of reporting.	M	D, F&PR	A	08/2005
7	Business planning and Business Process Improvement Program.  Outcome: Ongoing. Business planning and process improvement is linked to the budget model development initiative which is ongoing into 2006.	H1	D, ITR/ D,F&PR	C \$350,000	06/2005
8	Upgrade of the Business Card Management System .	M	D, F&PR	C \$30,000	06/2005
9	Rationalisation of services through structure reform including the physical relocation of administration sections at Hobart.	M	D, F&PR	A	12/2005
10	Continuance of the prudential tax reviews in 2005 in the area of FBT and payroll tax.	M	D, F&PR	A	12/2005
11	Performance assessment of Council and its committees.	H	D, G&L	A	Ongoing
12	Improvements to and further rollout of TRIM.	M	D, ITR/ D,G&L	C \$200,000	12/2005
13	Develop a concept plan and explore opportunities to introduce a shared services model across all UTAS admin areas.	H	D, AS, D,F&PR, MC&AR	A	02/2005
14	Enhance HRMS functionality (eg. On-line leave applications, casuals timesheets via web kiosk, management reporting) visiting consultancy from Talent 2 (concept).	H	M,HROps	C \$50,000	08/2005

34 Create index-driven performance planning and management systems. [Ex]

	Initiative	Priority	Responsibility	Budget	Date
1	Create a UTas business model to improve business planning, performance management, budgeting, forecasting and data analysis with a focus on streamlining processes.	H	D,F&PR	B	12/2005

35 Implement a triennial performance-based budget model to support strategic priorities. [Ex]

	Initiative	Priority	Responsibility	Budget	Date
1	Remodelling of University budget model.  Outcome: Ongoing (40% complete). Initial business planning process adopted during 2006 Budget development. Further work to be undertaken in 2006	H1	EDFA	A	06/2005
2	Investigate activity based costing models.	H	D,F&PR	C \$25,000	06/2005

37 Ensure that infrastructure plans (eg. Capital Development and Asset Management, Information Technology) are developed in a strategic and coordinated manner to support the University's teaching, research and community service goals. [Ex]

	Initiative	Priority	Responsibility	Budget	Date
1	Major capital project infrastructure planning including Health Sciences Collocation, Architecture, Cradle Coast.  Outcome: Ongoing. Large projects including Faculty of Health Science/Menzies collocation; CCC expansion; and relocation of Architecture are well underway. Expected completion of FHS/Menzies is Sem 1 2008; CCC and Architecture expected by Sem 1 2007.	H1	D,AMS	C \$53 million	12/2005
2	Develop an environmental management policy and strategy.  Outcome: Ongoing (50% complete). Environmental Management Governance Level Principle completed. Strategy to be documented during 2006 and managed within existing resources. Environmental management initiatives occurring at a tactical level. Examples include environmentally sustainable development initiatives included in capital projects where economical and feasible to do so.	H1	D,AMS	C	06/2005
3	Develop a strategic Capital Management Plan.  Outcome: Complete. Inaugural Strategic Asset Management Plan completed and approved by Council in November 2005.	H1	D,AMS	A	06/2005
4	Review and update the Campus Masterplan and Campus Framework Plans and align with the EDGE objectives.  Outcome: UTAS masterplanning process well underway, due for completion mid 2006.	H	D,AMS	C \$200,000	12/2005
5	Develop University strategy for improving offshore course/unit delivery.	H	D,ITR/ D,FEU/ D,IS	A	12/2005
6	Develop business systems strategy to ensure high levels of service availability and redundancy.	H	D,ITR/ D,FEU/ D,IS	A	12/2005
7	Continue to develop and refine tools to assist good asset decision making, for on and off campus accommodation including: Asset Assessment Tool, Demand Analysis, recording and updating of property attributes & analysis of economic performance.	M	D, AS	A	Ongoing
8	Develop a business case for a new Information System to support AS business into the future.	H	D, AS	A	06/2005
9	Development of a strategic ICT Plan.  Outcome: Complete. ICT Strategic Plan was developed and approved by University Council in November 2005	H1	D,ITR	A	06/2005

**UTAS will have a clear brand that is recognised and attractive both locally, nationally and internationally, and a marketing profile that supports its strategic objectives.**

38 Initiate branding/marketing/PR and government relations program, directed nationally and internationally at key market sectors. [D, G]

	Initiative	Priority	Responsibility	Budget	Date
1	Continuation of domestic student marketing and recruitment initiative – linked to the UTas national image/profile/positioning strategy.  Outcome: NOTE: Responsibility for this initiative was transferred to PRUE when Student Recruitment & Marketing moved to the Vice-Chancellor s Division in Jan 2005.	H1	AR	C \$63,000	12/2005
2	Continuation participation in VTAC.	H	AR	C \$45,000	12/2005