

Finance & Admin

REPUTATION

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

- 3 Diversify and enrich the University by increasing enrolment of international students, both onshore and offshore, encouraging participation of students and staff in overseas activities, and by internationalising the curriculum. [G, En]

	Initiative	Priority	Responsibility	Budget	Date
1	Further development and refinement of systems and processes supporting Transnational Education enrolment and provision of coordinated planning and operational support for TNE student administration functions. Support in the refinement and improvement of systems supporting generation and monitoring of offers for international onshore students. Target: Implements system generated letters of offer and offers of enrolment for international onshore and offshore students.	H	Academic Registrar	B	12/2006

UTAS will maintain world leadership in key areas, and will develop new areas of international collaboration.

- 6 Broaden and strengthen existing distinctive research and teaching themes by providing incentives and structures to support interdisciplinary and inter-organisational research, teaching and course development within the theme areas. [D]

	Initiative	Priority	Responsibility	Budget	Date
1	Research computer infrastructure that facilitates high-end computational analysis in thematic areas. Target: Upgrade High Performance Computing Facility.	H	Director, ITR	C	12/2006
2	Establish UTAS as a major contributor to the Australian Computer Grid environment. Target: Establish a node of the Australian Computer Grid.	H	Director, ITR	B	3/2007
3	Participation and leadership in national and international initiatives, leveraging institutional research instruments. Target: Provide high bandwidth connectivity between UTAS's radio telescope and other research instruments connected to the national grid.	H	Director, ITR (School of Maths & Physics)	C	1/2006

	Initiative	Priority	Responsibility	Budget	Date
4	<p>Develop strategies under the framework of the AMC/UTAS MOU to unify the two organisations.</p> <p>Target: Development of a range of administrative proposals to support a unified structure, including infrastructure, human resources, student administration, and governance.</p> <p>Outcome: Working groups have been established to explore and develop a range of administrative proposals to support a unified structure. These working groups include administrative areas (Accommodation, Asset Management Services, Human Resources, Library and Student Systems) and academic areas and are reporting on a regular basis to the Integration Project Committee. A Heads of Agreement between AMC/UTAS was signed on 18 October.</p>	H1	EDFA (VCE)	A	12/2006
5	<p>Integration of the Australian School of Fine Furniture into UTAS structure, maintaining distinctiveness of the School.</p> <p>Target: Development of a broad course curriculum that provides distinctive options for students to study at UTAS, and the integration of the ASFF administration and infrastructure.</p>	H	EDFA (ASFF AAB)	D tba	12/2006

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.

12 Extend its engagement with all of its communities of interest. [En]

	Initiative	Priority	Responsibility	Budget	Date
1	<p>Increased stakeholder awareness and participation in College events and life.</p> <p>Target: Invest in academic and value adding programs for student residents through establishment of "Five Days at the Colleges"</p>	M	Director, AS	A	12/2006

UTAS will enhance its teaching so that it is ranked in the top ten Australian universities with respect to teaching performance.

13 Develop distinctive, flexible, and innovative learning opportunities, especially programs that increase access for students in regional areas, streamline articulation from TAFE. [D, Ex]

	Initiative	Priority	Responsibility	Budget	Date
1	<p>Provide a seamless environment for flexible delivery utilising an array of interoperable technologies and services.</p> <p>Target: Introduce E-Learning media services for digital capture and playback of lectures on demand from on-campus locations.</p>	H	Director, ITR	B	12/2006

	Initiative	Priority	Responsibility	Budget	Date
2	Business continuity strategies for remote users. Target: Develop business continuity strategies for services and programs delivered to remote users – both on and off shore.	H	Director, ITR (Director, CALT)	B	12/2006
3	E-repositories that are independent of proprietary systems and interoperable with each other and key enterprise systems. Target: Investigate the enhancement and extension of existing digital repositories into an Electronic Repository.	H	Director, ITR (Director CALT, University Librarian)	A	12/2006

15 Expand opportunities for student and staff feedback and monitor student and staff satisfaction through systematic use of SETL, CEQ and other surveys. [Ex]

	Initiative	Priority	Responsibility	Budget	Date
1	Design and disseminate more detailed analyses of CEQ and CEQuery data. Analyse SETL trends against comparative CEQ trends. Target: Redesigned analyses delivered via MIRU statistics website.	H	Academic Registrar	B	12/2006

16 Ensure that UTAS graduates have well-developed generic skills as well as learning outcomes directly related to their discipline or professional area of study. [Ex]

	Initiative	Priority	Responsibility	Budget	Date
1	In association with CALT develop e-portfolio functionality through software (such as CareerHub) Target: Pilot project completed and report recommending a University-wide software solution that meets student and staff needs for an e-portfolio repository	H	Academic Registrar (D,CALT)	A	8/2006

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	<p>Develop new strategies and programs to support student enrolment growth targets and to address enrolment shortfalls through reducing student attrition.</p> <p>Target: A coordinated program of activities to facilitate student transition to University and address high attrition rates of first year students.</p> <p>Outcome: The Catalyst Program has been implemented across four faculties in 2006. The program aims to improve the student experience and increase retention by implementing strategies to support students in their first year of study at UTAS and assist the staff who work with them. Evaluation of the first year of operation has shown strong support for the program from students and staff and suggests a positive impact on retention. Activities include coordination of orientation, peer mentoring and support programs involving over 4000 students; provision of direct assistance and "just in time" information for new students; assistance to academic staff in meeting the needs of an increasingly diverse cohort of students; and development of collaborative links between faculties and central services.</p>	H1	Academic Registrar (Director,CAL T)	A	12/2006
2	<p>Extension of teaching and learning infrastructure.</p> <p>Target: Upgrade videoconference facilities.</p>	H	Director, ITR	C	12/2006
3	<p>Flexible on-campus access to ICT based services.</p> <p>Target: Deployment of wireless and wired infrastructure for on campus roaming with devices such as personal computers and PDAs.</p>	H	Director, ITR	A	3/2006
4	<p>Credit card technology for access to a range of ICT based services.</p> <p>Target: Extend the range of services available through the UTAS Card to provide more flexibility for staff and students.</p>	H	Director, ITR	A	6/2006
5	<p>Upgraded student accommodation that meets the needs of students and is attractive to potential students.</p> <p>Target: Refurbishment of Christ and Fisher Colleges.</p>	H	Director, AS	C	6/2006

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	<p>Develop long-term planning for Student Information Management Systems (SIMS). Stage 1-project planning including resources required and change management. Lead review of course structures and rules to be implemented in conjunction with systems implementation.</p> <p>Target: Completion of Stage 1. Secure strategic and financial commitment for systems implementation.</p> <p>Outcome: Phase 1 of SLIMS commenced in August 2006. Progress to date:</p> <p>a) Project scope, governance structure and project team structure have been approved. b) Consultations with students and staff are underway. c) A technical options analysis report has been completed, recommending the evaluation of commercially available products. d) The evaluation of commercially available products has been endorsed by the SLIMS Steering Committee & P&RC. e) High level functional requirements have been drafted and detailed functional requirements are to be developed in collaboration with functional areas.</p>	H1	Academic Registrar/Director, ITR/EDFA	C tbc	12/2006
2	<p>Continue to refine and develop the functionality in the Fees Module including completion of system and process documentation. Refinement of policies and processes supporting improved communication strategies and monitoring and management of fee payment compliance.</p> <p>Target: Document Fees Module functionality and screen usage. Revise documentation on monitoring and management of fee payment compliance. Decrease in number of issues arising from cancellations for non-payment of fees.</p>	H	Academic Registrar	A	12/2006
3	<p>Provision of scaleable and integrated messaging and collaboration infrastructure for both students and staff.</p> <p>Target: Investigate, and where possible implement, communication and scheduling services (email and calendar) for students and staff.</p>	M	Director, ITR	B	12/2006
4	<p>Improved management processes and usage of centrally managed space.</p> <p>Target: Implementation of UTAS Space Management Policy.</p>	H	Director, AMS	A	6/2006
5	<p>Development of processes and systems to assist with the coordination and management of Academic Misconduct cases.</p> <p>Target: Establish a University-wide Academic Misconduct database.</p>	M	Director, G&L	A	8/2006
6	<p>Development and implementation of new University framework for student discipline and complaints.</p> <p>Target: Development of policy and procedural documentation, and training/resource packages.</p>	H	Director, G&L	A	8/2006
7	<p>Implement proactive OH&S early intervention strategies.</p> <p>Target: Development and implementation of additional preventative programs that minimise lost time incidents.</p>	H	Director, HR	A	12/2006

	Initiative	Priority	Responsibility	Budget	Date
8	<p>Optimise E Commerce and Information Technology within Accommodation Services.</p> <p>Target: Develop a Learning Hub on the Southern site; redevelop the AS website; implement system to enable a more efficient management system for resident meals and casual diners; in conjunction with Finance and IT develop FMIS and USRS Interfacing and improved reconciliation procedures; implement an Online Web driven Room Allocation System.</p>	H	Director, AS	A	12/2006
9	<p>Development of an integrated administration model.</p> <p>Target: Development of a proposal based on the university administrator model for possible funding from the Commonwealth Government's Workplace Productivity initiative.</p> <p>Outcome: A model for Integrated Administration was put to the SMT Retreat and a way forward documented. A proposal incorporating suggested areas for pilot studies will be developed which can then be used to develop the approach further.</p>	H1	EDFA	C tbc	12/2006
10	<p>Development of a post-VSU financial strategy.</p> <p>Target: Review and analysis of resourcing needs and priorities, and in conjunction with the student bodies, develop a model to best support student centred activities on each campus.</p>	H	EDFA	C tbc	6/2006
11	<p>Improve and streamline HR administrative functions.</p> <p>Target: Upgrade HRMS rollout electronic leave processing.</p>	H	Director, HR	A	12/2006

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

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	<p>Identify and respond to ongoing recruitment and retention needs of the University, working to create a staff profile that supports the UTAS teaching/research agenda.</p> <p>Target: Develop an overarching Workforce Planning Framework, and in consultation with Faculties and Schools, undertake strategic re-profiling.</p> <p>Outcome: A Workforce Planning website has been established with a link to a Workforce Planning Toolkit for Managers, that was launched at P&RC in June 2006. A UTAS Strategic Staffing Plan 2006-2007 and associated Implementation Plan have been developed through P&RC and its Strategic HR Sub-Committee established in late 2005. The Strategic HR Sub-Committee, serviced by HR, is also overseeing a \$1M Strategic Reprofiling Fund established by P&RC to assist Faculties and Schools implement strategic academic reprofiling initiatives during 2006 and 2007.</p>	H1	Director, HR	C tbc	5/2006

	Initiative	Priority	Responsibility	Budget	Date
2	Improved process for staff induction and orientation program. Target: Develop an on-line induction/orientation program with AUQA funding.	H	Director, HR	D	12/2006
3	Develop staff agreements that are HEWRR compliant. Target: Finalise a new AWA performance-based pay regime for senior managers, and negotiate and certify a General Staff Agreement.	H	Director, HR	A	2/2006 8/2006

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	Provide a successful Leadership & Management Program for 2006. Target: Continued provision of a tailored program that meets identified corporate and participant needs.	H	Director, HR	A	12/2006

POSITION

UTAS will have grown significantly, with a strategic mix of domestic and international students and staff from diverse backgrounds.

29 Make progress towards meeting 2010 indicative targets by achieving around 13,500 EFTSU of onshore enrolments by 2007. These targets are mapped out comprehensively in the University's enrolment plan. Indicative staff profile targets will also be developed to support enrolment growth targets. [G]

	Initiative	Priority	Responsibility	Budget	Date
1	Continue reform of admissions policy and procedure to broaden UTAS entry pathways in collaboration with TQA and TAFE and to streamline credit arrangements. Target: Timely offers with support requirements identified for selected students.	H	Academic Registrar	A	6/2006
2	Continue to manage centralised assessment of undergraduate applications and refine systems and processes supporting these activities including coverage of courses not currently assessed centrally. Target: Optimal offer levels and timely offers.	H	Academic Registrar	C	12/2006
3	Implement and manage standard procedures to support the targeted follow-up of groups of prospective and non-current students to provide client-focussed monitoring and maximise enrolment load. Target: Earlier, streamlined and targeted follow-up for identified groups.	H	Academic Registrar	B	12/2006
4	Research, implement and evaluate strategies to support students at risk and improve student retention outcomes. Target: Report recommending strategies effective in improving student retention outcomes (including a review of the UTAS peer mentoring scheme).	H	Academic Registrar (Assoc Deans T&L/D,CALT)	C	12/2006

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	Colocation of Faculty of Health Science and Menzies Research Institute. Target: Quality facility in the city, within close proximity to the RHH, to house and promote our health science teaching and research staff. Outcome: The Colocation Project has been established and a project coordinator appointed. The relevant properties have been acquired and draft masterplan options presented to the Steering Committee. The architects will now recommence the design phase. The project is progressing on target for the end of 2008.	H1	EDFA/Director, RMAA (Director, AMS)	C \$45m	2007
2	Accommodation facilities that recognises student diversity and provides choice. Target: Remodelling of existing range of accommodation to ensure provide a diverse range of accommodation and conference facilities.	H	Director, AS	B	12/2006

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	Development of Cradle Coast Campus (stage 1) Target: Manage stage 1 development - provision of additional teaching and research spaces, student amenities, associated academic and administration facilities and infrastructure.	H	Director, AMS (Director, CCC)	C \$6.4m	2007

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	Introduce and monitor an ICT security framework over ICT services and usage. Target: Application of security framework for UTAS.	H	Director, ITR	A	12/2006

	Initiative	Priority	Responsibility	Budget	Date
2	Benchmark and improve internal processes relating to problem, incident, and change management against best practice. Target: Train staff in ITIL - best practice framework, then seek to improve existing processes.	M	Director, ITR	A	12/2006
3	Business Process Review Target: Identification and implementation of enhancements to online payments/cashier functionality.	M	Director, Finance	A	12/2006
4	Continued implementation of governance policy framework (including delegations) Target: All policies reviewed and reformatted and delegations for heads of schools/institutions and directors completed and operational.	H	Director, G&L	C tbc	12/2006
5	TRIM pilot rollout and review of implementation to assess potential for further system rollout. Target: Manage rollout to Accommodation Services and Rural Clinical School.	M	Director, G&L	A	6/2006
6	Review of Legal Panel Target: Assessment of performance in terms of value for money and quality, and ongoing supervision.	M	Director, G&L	A	6/2006
7	Continued development and refinement of Council reporting requirements. Target: Development of streamlined reporting process that is concise and informative.	M	Director, G&L	A	12/2006
8	Develop and implement a holistic UTAS Student Residential Accommodation Strategy. Target: Policies in place to identify future direction both within AS and the wider student residential community exploring opportunities for shared services/policies and single point of entry.	H	Director, AS	A	12/2006
9	Encourage safe behaviour in the Community – both in Accommodation Services and broader UTAS communities. Target: Review AS' Critical Incident Management Protocols and ensure effective after hours support for students residents on Launceston and Hobart campuses, and development of an Alcohol Policy.	H	Director, AS	A	12/2006
10	Improved access and processes for student and academic services to suit needs of stakeholders, and efficiencies through centralised services. Target: Establishment of a student centre on the Hobart campus, including the relocation of administrative sections.	H	Director, AMS / Academic Registrar	C	2007
11	Clear direction and understanding of funding requirements through recognition and prioritisation of ICT needs. Target: Undertake ICT review to assess current situation and future needs in order to support the requirements of our stakeholders.	H	EDFA	A	12/2006
12	Implementation of Risk Management Project. Target: Development of a University-wide risk map.	H	Director, RMAA	A	6/2006

	Initiative	Priority	Responsibility	Budget	Date
13	Review of treasury policy. Target: Full assessment of current treasury strategies to ensure alignment with strategic goals and risk profile.	H	EDFA	A	6/2006

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

	Initiative	Priority	Responsibility	Budget	Date
1	Development of an ICT investment plan that supports University goals and objectives in both a sustainable and innovative manner. Target: Refine an ICT Investment Plan that encompasses, both the capacity for project proposals as well as ensuring existing services and systems are maintained to an appropriate level	H	Director, ITR	A	12/2006

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

	Initiative	Priority	Responsibility	Budget	Date
1	Further develop 3 year budget forecasts and reporting (including accrual projections) Target: Finalise ABC requirements for funding consideration and implementation to allow for development of business plans that incorporate costing methodology. Outcome: Significant improvements have been made in the budget method and process for 2007. The ABC approach is currently in abeyance pending a decision by SMT. The decision to be made after their analysis of the 2007 budget outcomes using a high level cost attribution approach in order to more fully understand what could be achieved by using the ABC approach.	H1	EDFA/Director, Finance	C tbc	9/2006

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	Finalisation of the UTAS Master Plan. Target: Comprehensive vision and program for future development needs at UTAS.	H	Director, AMS (BEC)	B	12/2006
2	Critical Incident Management Plan Implementation Target: Targeted and comprehensive response strategies in place.	H	Director, AMS	A	8/2006
3	Improved awareness of security issues across the University. Target: Develop a UTAS Security Plan.	H	Director, AMS	A	12/2006

	Initiative	Priority	Responsibility	Budget	Date
4	<p>Process to ensure systematic improvements to learning facilities.</p> <p>Target: Develop a 5-year upgrade program for Centrally Managed Learning Space.</p>	H	Director, AMS	A	12/2006
5	<p>Improved environmental awareness.</p> <p>Target: Develop a UTAS Environmental Management Framework Plan.</p>	M	Director, AMS	A	12/2006