

Finance & Admin

REPUTATION

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	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
2	Develop strategies under the framework of the AMC/UTAS MOU to unify the two organisations. Target: Development of a range of administrative proposals to support a unified structure, including infrastructure, human resources, student administration, and governance. Outcome: Unification achieved as at 1/1/08. We continue to work through the issues around embedding AMC into its new UTAS culture.	H1	EDFA (VCE)	A	12/2007
3	Integration of the Australian School of Fine Furniture into UTAS structure, maintaining distinctiveness of the School. 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.	H	EDFA (ASFF AAB)	D tba	2/2007

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	Increased stakeholder awareness and participation in College events and life. Target: Invest in academic and value adding programs for student residents through establishment of "Five Days at the Colleges"	M	Director, AS	A	12/2007

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	Provide a seamless environment for flexible delivery utilising an array of interoperable technologies and services. Target: Introduce E-Learning media services for digital capture and playback of lectures on demand from on-campus locations.	H	Director, ITR	B	6/2006
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. Outcome: Ongoing. Upgrades to AARNET have improved response times. Data Centre redevelopment has provided higher level business continuity for major systems. Training has also been conducted on Critical Incident and Emergency Management.	H1	Director, ITR (Director, CALT)	B	12/2007

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 new strategies and programs to support student enrolment growth targets and to address enrolment shortfalls through reducing student attrition. Target: A coordinated program of activities to facilitate student transition to University and address high attrition rates of first year students. Outcome: Successful introduction of the Catalyst program for First Year retention which is now being further enhanced. During 2007 Academic Senate approved an admissions policy statement and related assessment and offer procedures that have broadened pathway opportunities for entry into the University. Student and Academic Services have continued to promote and refine the new online application system, along with associated admissions approval systems for staff assessing applications for admissions. Early offer rounds were conducted in November for on-time applicants not relying on 2007 year 12 results, with approximately 2,400 offers issued. In December another 2,600 offers were made, and progressive offer rounds were held in January and February.	H1	Academic Registrar (Director, CALT)	A	12/2007

	Initiative	Priority	Responsibility	Budget	Date
2	<p>Extension of teaching and learning infrastructure.</p> <p>Target: Upgrade videoconference facilities and train users</p> <p>Outcome: Completed in 2007. All upgraded to IP-based v/conferencing. Academic staff trained during 2007.</p>	H1	Director, ITR	C	2/2007
3	<p>Flexible on-campus access to ICT based services.</p> <p>Target: Deployment of further wireless and wired infrastructure for on campus roaming with devices such as personal computers and PDAs.</p>	H	Director, ITR	A	3/2007
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	6/2007

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 Lifecycle Information Management Systems (SLIMS). 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: Assessment and recommendation of viable system and establishment of project scope.</p> <p>Outcome: Work has continued regarding the implementation of the Student Lifecycle Information Management Services (SLIMS) project, including associated review of course structures and rules. In late 2007 the SLIMS Steering Committee, Planning & Resources Committee and Council endorsed the recommendation of the business case feasibility study that UTAS purchase a commercially available student information management system. The Project Team is developing functional and technical requirements specifications and a resource plan for deployment of a new system by 2010. The introduction of a common undergraduate degree structure is also planned for 2010.</p>	H1	Academic Registrar/Director, ITR/EDFA	C tbc	12/2007
2	<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	8/2007
3	<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	12/2007

	Initiative	Priority	Responsibility	Budget	Date
4	Development and implementation of new University framework for student discipline and complaints. Target: Development of policy and procedural documentation, and training/resource packages.	H	Director, G&L	A	10/2007
5	Implement proactive OH&S early intervention strategies. Target: Development and implementation of additional preventative programs that minimise lost time incidents.	H	Director, HR	A	6/2007
6	Optimise E Commerce and Information Technology within Accommodation Services. 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.	H	Director, AS	A	12/2007
7	Development of an integrated administration model. Target: Development of a proposal based on the university administrator model for possible funding from the second round of Commonwealth Government s Workplace Productivity initiative. Outcome: WPP initiative focussed on Business Process Improvement in Financial Services as priority but was not funded in 2007. Integrated Administration remains a longer-term divisional strategy.	H1	EDFA	C tbc	12/2007
8	Development of a post-VSU financial strategy. 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. Outcome: Model developed, 2007 Service Level Agreement implemented with the 2 student bodies. Single student body forecast by 1 April 2008.	H1	EDFA	C tbc	6/2007

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	Improved process for staff induction and orientation program. Target: Develop an on-line induction/orientation program with AUQA funding.	H	Director, HR	D	6/2007

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 2007. Target: Continued provision of a tailored program that meets identified corporate and participant needs.	H	Director, HR	A	12/2007

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 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	12/2007
2	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	6/2007

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: Project proceeding. Work has commenced at the Liverpool/Campbell Sts site on Phase 1 and is proceeding on schedule.	H1	EDFA/Director, RMAA (Director, AMS)	C \$45m	2008

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	12/2007
2	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	12/2007
3	Review of Legal Panel Target: Assessment of performance in terms of value for money and quality, and ongoing supervision.	M	Director, G&L	A	6/2007
4	Continued development and refinement of Council reporting requirements. Target: Development of streamlined reporting process that is concise and informative.	M	Director, G&L	A	12/2007
5	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	12/2007
6	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
7	Implementation of Risk Management Project. Target: Development of a University-wide risk map.	H	D,G&L	A	12/2007
8	Review of treasury policy. Target: Full assessment of current treasury strategies to ensure alignment with strategic goals and risk profile.	H	EDFA	A	6/2007
9	FMIS upgrade Target: Enhanced system capabilities for end users	H	D,FBS	B	12/2007

	Initiative	Priority	Responsibility	Budget	Date
10	Oracle workflow upgrade	H	D,FBS	B	12/2007

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

	Initiative	Priority	Responsibility	Budget	Date
1	<p>Further develop 3 year budget forecasts and reporting (including accrual projections)</p> <p>Target: Finalise ABC requirements for funding consideration and implementation to allow for development of business plans that incorporate costing methodology.</p> <p>Outcome: Proposal for Business Information System submitted to DVCAP.</p>	H1	EDFA/Director, Finance	C tbc	6/2007

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	<p>Finalisation of the UTAS Master Plan.</p> <p>Target: Comprehensive vision and program for future development needs at UTAS.</p>	H	Director, AMS (BEC)	B	6/2007
2	<p>Critical Incident Management Plan Implementation</p> <p>Target: Targeted and comprehensive response strategies in place.</p>	H	Director, AMS	A	8/2007
3	<p>Improved awareness of security issues across the University.</p> <p>Target: Develop a UTAS Security Plan.</p>	H	Director, AMS	A	12/2007
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	12/2007
5	<p>Improved environmental awareness.</p> <p>Target: Develop a UTAS Environmental Management Framework Plan.</p>	M	Director, AMS	A	12/2007