DRAFT IMPLEMENTATION MAP

Agenda
1. Implementation Map purpose
2. Implementation principles
3. Nomenclature
4. Our starting point and emerging thinking
5. Key implementation questions to be addressed
6. Implementation & consultation process
7. Priorities & activity - January to April 2002
8. Key dependencies and phasing
9. 2002 Work priorities
Implementation Map Purpose

To identify work required to refine and formalise concepts outlined in the emerging Strategic Plan

To determine work required to operationalise refined Strategic Plan outcomes.
Implementation Map Principles

Build on thinking that defined the Strategic Plan process:
  • Who will our students and customer be? What will we provide them? Where will they be? What will they value? Are we currently meeting their needs?
  • How will we meet their needs in the future?
  • What actions do we need to take?

We will mirror our current planning cycle

Largely ‘business as usual’ in 2002. Transition process to span 2003-06

Decisions endorsed and recommended by Domain Strategic Planning Groups and made by SPF

Provide VCE with a comprehensive picture of how we will build towards our Vision and Objectives
Nomenclature

The following nomenclature has been used throughout

**Domain**

Domains refer to the student / customer facing function responsible for ensuring that external need is understood and reflected in RMIT’s education, training and research offerings. Domains currently comprise Pathways, Prime and Research.

**College**

Colleges refer to scholarship groupings around current & emerging communities of practice. These may span current organisational boundaries and traditional conceptions of discipline.

**Cluster**

Clusters refer to groups of education & training programs and / or complementary research projects that will be mapped against Domains.

*The definition of each of these concepts is currently being tested and refined.*
Our starting point – understanding and organising the components of RMIT
What does emerging thinking look like?

External Needs

PROGRAMS AND PROJECTS

RMIT Pathways
RMIT Prime (Mass, Niche & Practice related R&D)
RMIT Research & research strengths

Domains

Provision of services (incl. T&L research)

Discipline refresh

PEOPLE

Scholarship and Research Colleges

RMIT Teaching
RMIT Research

Colleges
What are the key questions that initial work will address?

• How will Research and Education activity be clustered, distributed & managed?
• What will Domains and Scholarship Colleges look like?
• What support services will students in them require?
• What support services & corporate services will Domains & Colleges require?
• How will components be managed?
• How will we integrate all of these components?
• What steps do we need to take to get to where we want to be?
The process moving forward

The Strategic Planning Forum has committed the University to the following process

- **The University Community**
  - Ongoing Input is open via the Web site - www.rmit.edu.au/future/
  - HODs Board
  - Focus groups

- **Strategic Planning Groups (SPGs).**
  - Works closely with the University Planning Cycle
  - Meets fortnightly.
  - Are Committees of the Strategic Planning Forum (SPF) and report to it.
  - One per Domain.
  - SPGs define and commission the work required to refine and establish the concept.
  - Comprise members or specified nominees of the SPF

- **Strategic Planning Forum (SPF).**
  - Meets fortnightly.
  - Considers recommendations from SPGs and oversee their work
  - Responsible for communicating progress and all decisions to the University via a fortnightly Bulletin

- **The University’s planning cycle**
  - Profile planning – February to June
  - Budget – 3 year forecasts (June to September) & Annual budget (September to December)
  - Strategic Plan – August to November

- **Fortnightly Planning Bulletins & FAQs**
  - www.rmit.edu.au/future/
<table>
<thead>
<tr>
<th>The Implementation Steps – January to April 2002</th>
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<tr>
<td><strong>Preparatory planning</strong></td>
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<tr>
<td><strong>Strategy</strong></td>
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<td>Strategy concept published (<a href="http://www.rmit.edu.au/future/">www.rmit.edu.au/future/</a>)</td>
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<tr>
<td>• Core work requirements for 2002 formalised - late Jan</td>
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<td>• Domain Strategic Planning Groups established</td>
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<td>• Core work requirements for 2002 identified</td>
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<td>• Data for analysis &amp; refinement of business rules for Domains, Colleges &amp; 10% programs commenced.</td>
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<td><strong>Profile</strong></td>
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<td>• Refinement &amp; test of business rules for 10% programs – End Jan</td>
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<tr>
<td>• 2 Day Joint Profile Planning with HODs – Late Feb</td>
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<td>• 10% reallocation decision – End Feb</td>
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<tr>
<td>• Detailed profile planning – End June</td>
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<tr>
<td><strong>Budget</strong></td>
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<tr>
<td>Brief finalised for overhead analysis and reduction project – End Jan</td>
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<tr>
<td>• Commence work on overhead analysis and reduction project – End Nov</td>
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<tr>
<td>• Recast budget process – End Sept</td>
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<td><strong>Change program</strong></td>
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<td>• Identify pilot programs</td>
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<td>• Refinement &amp; test of business rules for Domains, Colleges &amp; program clusters – End Feb</td>
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<td>• Commence work on core 2002 work requirements (all outputs reported regularly to the University community via the SPF)</td>
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<tr>
<td>• Detailed planning to implement pilots</td>
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<td>• Commence pilots, monitor &amp; evaluate</td>
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<td>• R&amp;D Forum – End March</td>
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<td>• T&amp;L Forum – End April</td>
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<tr>
<td>• Formalise &amp; agree definition of Domains &amp; Colleges – Mid March</td>
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<td>ONGOING INPUT FROM / CONSULTATION WITH UNIVERSITY COMMUNITY &amp; FORUMS</td>
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<tr>
<th>2001</th>
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<tr>
<td>December</td>
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<tr>
<td>Strategy</td>
<td>Discussion paper: Key Issues in Education – End Jan</td>
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Define – January to June ’02
Define Colleges & Domains:
• who they will serve
• the resources they will require
• how they will operate internally and externally
• how they will be managed

Plan – March to December ’02
Detail how we will implement our new model

Implement – September ’02 onwards
Commence transition to operations under the new model

Timing for State Government grants to be identified (PVC A&E).

VICTER 2005 prerequisite & requirements guide submitted to VTAC
2004 offerings submitted to VTAC

VICTER 2006 prerequisite & requirements guide submitted to VTAC
2003 HE Profile submission
2003 VET Profile submission
2003 offerings submitted to VTAC
2002 Work areas

The following work areas for 2002 have been identified.

**Business model**
- Develop and test business rules & processes for the internal operation of Domains & Colleges
- Determine processes for management and business connectivity between and across Colleges and Domains
- Determine processes for the provision of central / core services to Domains & Colleges
- Developing processes to facilitate Research & Education connectivity across Colleges

**Management & governance**
- Identify the information and reporting requirement for the new model (including SAP and AMS implications)
- Identify & implement changes to corporate management, governance & structure (including revisions to policies and procedures)
- Explore branding and program marketing issues (including client and customer testing)
- Undertake overhead cost reduction exercise
- Top 10 staff concerns
- AUQA / AQTF audit preparation

**Capability building**
- Identify scholarship development requirements and processes for Colleges
- Develop economic and marketing decision support tools
- Initiate development and implementation of knowledge organisation principles and processes
- Determine professional development and staff requirements (skills and numbers) to support the new model
- Determine the applicability of current reward and recognition structures to the new model including work load analysis, HR policy and graduated participation in E&T and R&D activity.
- Identifying and implementing changes to annual Budget & Profile processes

**Service provision**
- Realign PQA, Renewal, PIP and professional development initiatives to support the new model
- Define processes to develop services and customer processes to support student / customer centredness
- Determine the program, support and functional service requirements for each Domain to support nominated student / customer groups
- Map and test current and required end-to-end student, customer and staff experiences under the new model
- Assess accommodation issues, including co-location of groups and access to services