

# Faculty of the VCA and Music

## Business Plan SUMMARY 2010

***FINAL***

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## 1. SUMMARY

The Faculty of the VCA and Music (VCAM) commenced operation in April 2009, bringing together the former Faculties of the VCA (Southbank) and Music (Parkville). The Faculty comprises over 1,700 full time equivalent students in three schools: Art, Music and Performing Arts, as well as offering programs in Film and Television. The School of Music is the largest (approximately half of the new Faculty) and the most comprehensive music school in Australia.

### 1.1. Vision

VCAM aspires to play a pivotal role in The University of Melbourne's future by establishing itself as a dynamic, responsive and sustainable Faculty. Excellence and innovation in contemporary creative arts research, education, scholarship and practice will form the foundation of its work. The advancement of excellence in each of the disciplines represented is the platform for the development of ground breaking inter-disciplinary and trans-disciplinary creative opportunities, collaborations and outcomes.

VCAM's ambitions are pursued by:

- Establishing a strong national and international profile through innovative inter-disciplinary and trans-disciplinary collaborations and partnerships
- Engaging responsively and responsibly with stakeholders, communities of interest, and with key social, cultural and environmental issues
- Offering academic programs of relevance and rigour in accordance with principles of the Melbourne Model
- Supporting excellence in learning and teaching
- Facilitating innovative research and creative practice
- Identifying and attracting the finest creative talent in a diverse and engaged student body
- Developing and maintaining excellent academic and professional staff profiles
- Achieving excellence in resource procurement, allocation and management and ensuring financial sustainability
- Maintaining high quality support services

The opportunities that VCAM presents to the University are as significant as the challenges that it faces in its start up phase. Addressing the challenges, and ultimately conquering them, is a responsibility shared by all the stakeholders (VCAM staff and students, the University and broader community). The process must be approached through a series of partnerships, internally and externally, that are characterised by the shared vision for the future, underpinned by parity of respect and determination to succeed.

### 1.2. The Need For Change

The Faculty is entering a complex period of substantial change in most areas of its operations. Structural and staffing changes are required to achieve its vision for reasons that include:

- To ensure a consistent "university-style" education underpinned by the principles of research-led learning and teaching
- To shift the pedagogical approach, particularly at Southbank, from that of "apprenticeship/certification/entitlement" to an education model of "discovery/ownership/accountability" (Cherwitz, 2005)
- To develop new undergraduate and graduate curricula that preserve and enhance the studio/practiced based teaching model within a University-based higher arts education

model, and provide students with the opportunity to access many new subjects in other University programs under the Melbourne Model.

- To move to a less intensive teaching delivery model that aligns to the University academic calendar.
- VCAM has a particular challenge to build leadership capability amongst its staff and to encourage engagement of staff and students with the wider University governance and operational frameworks. VCAM has only limited opportunity to draw on the outcomes of earlier succession planning to support building both professional, academic and research leadership capability. The restructuring process is an opportunity for VCAM to invest in succession planning through internal staff development as well as recruitment of targeted skills and resources
- The merger of the Faculty of the VCA and the Faculty of Music has resulted in duplication of some professional and academic positions in Music which need to be resolved
- A number of graduate program offerings and program streams/subjects available across VCAM have very low student enrolments which makes these programs/subjects unviable. The curriculum reform will aim to design new graduate programs which are attractive to students
- The current student to academic staff ratio (of 7.4 students to 1 academic staff member) is not sustainable. A more sustainable student to academic staff ratio is 12 to 1 which is similar to other intensively delivered programs at the University e.g. Veterinary Science SSR is 12:1 and MDHS SSR is 12.6 to 1 and to comparative sector norms
- Recent analysis of professional staffing costs at the University has shown that VCAM's expenditure on professional staff is some 65% higher than the average of all Faculties across the University
- As a result of the existing low student staff ratios and large professional staff workforce, 74% of the Faculty's income (earned from students, research and other faculty operations) is used to pay for salaries. To cover these salaries and other operational and overhead costs the Faculty relies on a significant annual subsidy and grant from the University (equivalent to \$18m in 2009) to run its operations.

*Jobs*  
*Subject cuts*  
*class sizes going up*

What has been achieved so far (since the formation of VCAM in April 2009):

- Development of an interim professional staff structure which merges the professional staff from the Faculty of the VCA and the Faculty of Music, and associated costing of salary savings and redundancies plus new proposed professional positions
- Consultation on the proposed professional staff restructure with School Heads and the Faculty Executive
- A detailed baseline analysis of the cost structures and teaching delivery models of the School of Art, School of Performing Arts (including Dance, Theatre, Production and Music Theatre) and Film and TV was prepared early in 2009 and have been communicated to Heads, and staff; a similar analysis for Music was prepared in 2008 and has been shared with Music staff.
- Analysis and modelling of projected salary saving targets for academic staff to enable achievement of a student staff ratio of 12:1 over 3 years and communication of the savings targets to be achieved to Faculty Executive.

### 1.3. Business Plan Summary

#### Teaching and Learning:

VCAM plans to fully integrate into the Melbourne Model by 2011. In order to achieve that, two NG undergraduate degrees, together with a suite of complementary graduate programs need to be developed.

Music (Parkville) has been engaged and active in development of the Melbourne Model, and is in the second year of offering an NG Bachelor of Music. The former VCA (Southbank) has made little progress towards coming to terms with the Melbourne Model concepts or developing curriculum in accordance with those principles. The NG2 Bachelor of Music will be offered by the new combined School of Music. Work undertaken in 2008 towards the development of the NG2 degree demonstrates how time and resource consuming this process is likely to be, given that it requires significant cultural shifts to be made by the former Parkville and Southbank campuses. To expedite the integration of the two existing Bachelor programs and also to streamline the teach-out process, the 2010 intake to the Bachelor of Music Performance (Southbank) in the repertoire and composition streams will be suspended and the intake moved to the NG1 Bachelor of Music. The intake to the Improvisation stream in the Bachelor of Music Performance will continue in 2010.

Concurrently with the development of the NG1 Bachelor of Music, a parallel undergraduate degree (probably to be called a Bachelor of Fine Arts) must be developed in order to accommodate all of the other disciplines supported by the Faculty (Dance, Theatre, Production, Art, Film and TV).

Additionally, VCAM currently offers a proliferation of graduate programs, many of which have few enrolments. For example, 10 of these graduate programs currently have 4 or fewer EFTS enrolled. It will be a major curriculum development challenge to initiate and develop a succinct suite of graduate programs to align with the two new undergraduate degrees. Preliminary work to date has recognized the need for these graduate programs to be innovative and interdisciplinary in structure, approach, and, as appropriate, content. Such curriculum development will be groundbreaking, and without precedent in Australia. This is both very exciting, and very challenging from the perspective of focus and resources as we strive to support senior academic staff to focus on the development of new curriculum.

The Faculty estimates that additional funding of \$.7m will be required between 2010 and 2012 to assist with development of the new degree programs and new subject offerings across all programs through teaching relief for academic staff etc (refer to Attachment A: Faculty Budget Bid for further details). The funding required is in the same category as the GETF funding afforded to other Faculties at the University as part of their migration to the Melbourne Model between 2007 and 2010.

There will be a substantial and complex period of teach out of discontinuing undergraduate degrees in particular which will have budgetary implications for transition funding for the Faculty (also similar to GETF funding provided to other faculties as part of transition to the Melbourne Model). The Faculty Budget Bid estimates that additional funding of \$.9m will be required between 2011 and 2012 during the critical teach-out years (refer to Attachment A: Faculty Budget Bid for further details).

The range of non-award and short course programs currently offered within the Faculty is also to be reviewed in relation to viability and costing. These are generally popular and in demand but at least some are underpriced and not providing the Faculty with the appropriate return both to cover costs and provide a profit.

During this period of change the student profile is projected to grow in all fee categories in order to improve sustainability and to take into account the potential for substantial breadth offerings to students from other degrees as from 2011. Postgraduate coursework growth is predicated on there being a substantial allocation of CSP places to these programs. The load growth in the International Fee category is predicated on significant initial increase in marketing of new programs, international recruitment investment and upgrade of the VCAM website, estimated at \$.4m between 2010 and 2012 (refer to Attachment A: Faculty Budget Bid for further details). A summary of the teaching load projections underlying the business plan is provided below (based on SSM 48 Mt Eliza version).

VCAM Projected Load by Program Area

SSM 48 (Mt Eliza)

| Program Area             | 2009         | 2010         | 2011         | 2012         | 2013         | % change<br>2009 to 2013 |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------------------|
| Undergraduate            | 1299         | 1350         | 1348         | 1331         | 1331         | 2%                       |
| Other Postgraduate       | 101          | 119          | 123          | 124          | 128          | 27%                      |
| Higher Degree Coursework | 67           | 93           | 141          | 182          | 204          | 206%                     |
| Higher Degree Research   | 176          | 176          | 178          | 190          | 184          | 5%                       |
| Non-award                | 2            | 4            | 2            | 2            | 2            | -22%                     |
| <b>Grand Total</b>       | <b>1,645</b> | <b>1,742</b> | <b>1,792</b> | <b>1,829</b> | <b>1,849</b> | <b>12%</b>               |
| % Undergrad              | 79%          | 78%          | 75%          | 73%          | 72%          |                          |
| % Other Postgrad         | 6%           | 7%           | 7%           | 7%           | 7%           |                          |
| % Higher Degree CW       | 4%           | 5%           | 8%           | 10%          | 11%          |                          |
| % Higher Degree Research | 11%          | 10%          | 10%          | 10%          | 10%          |                          |
| % Non Award              | 0%           | 0%           | 0%           | 0%           | 0%           |                          |

↑  
Sign  
Increase

VCAM Projected Load by Fee Type

SSM 48 (Mt Eliza)

| Program Area       | 2009         | 2010         | 2011         | 2012         | 2013         | % change<br>2009 to 2013 |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------------------|
| International Fee  | 134          | 150          | 167          | 180          | 191          | 42%                      |
| CSP                | 1372         | 1457         | 1494         | 1510         | 1513         | 10%                      |
| Australian Fee     | 139          | 135          | 131          | 139          | 146          | 5%                       |
| <b>Grand Total</b> | <b>1,645</b> | <b>1,742</b> | <b>1,792</b> | <b>1,829</b> | <b>1,849</b> | <b>12%</b>               |
| % International    | 8%           | 9%           | 9%           | 10%          | 10%          |                          |
| % CSP              | 83%          | 84%          | 83%          | 83%          | 82%          |                          |
| % Australian       | 8%           | 8%           | 7%           | 8%           | 8%           |                          |

### Research and Research Training:

From 2010 the Faculty will initiate and promote its research profile around three key themes:

- *Who We Are - the role of the art forms in the expression of Australia's identity formulation and global engagement*
- *Health and wellbeing in and through the arts*
- *Communities at risk – the pursuit of cultural responsiveness and understanding and sustainable linkages with vulnerable communities in Australia and internationally*

Considerable high quality activity exists already within these thematic areas which can be grouped, promoted and opened up for less experienced researchers to engage with as they develop their research skills and profiles. Existing areas of research expertise and achievement that are not grouped within these two themes will also be supported.

As part of the Faculty's iterative strategic framework, each School will develop its own local research plan to align with Faculty goals and priorities.

The projected RHD load for the new Faculty is summarised below. The RHD load forecast reflects the cyclical nature of demand for the RHD programs and realistic current carrying capacity where the aim is timely completions and replenishment of load. This will only change when more staff are qualified to supervise students and when applied creative research outputs in the visual and performing arts are recognised for DEEWR research funding. The Faculty is taking a lead in making this case within the ERA discussions.

| Research Higher Degree (EFTSL) | 2009       | 2010       | 2011       | 2012       | 2013       |
|--------------------------------|------------|------------|------------|------------|------------|
| Doctorate (Research)           | 50         | 50         | 52         | 51         | 53         |
| Masters (Research)             | 126        | 126        | 127        | 139        | 132        |
| <b>Total</b>                   | <b>176</b> | <b>176</b> | <b>178</b> | <b>190</b> | <b>184</b> |
| <b>% change</b>                |            | <b>0%</b>  | <b>1%</b>  | <b>7%</b>  | <b>-3%</b> |

There is a real opportunity to increase research capacity if the outputs of applied creative research in music, art, performing arts and FTV can gain DEEWR recognition. The following indicative research targets are projected for the new Faculty of the VCA and Music.

| Research Performance Parameters  | 2008    | 2009    | 2010    | 2011    | 2012    | 2013    |
|--|---------|---------|---------|---------|---------|---------|
| Total Projected Project Income (\$)                                    | 417,608 | 250,796 | 204,808 | 208,904 | 213,082 | 217,344 |
| Total DEEWR Unweighted Non-Appropriated Research Publications (number) | 31      | 28      | 29      | 30      | 30      | 31      |
| Total RHD Load Forecasts (EFTSL)                                       | 178     | 176     | 176     | 178     | 190     | 184     |
| Total RHD Completion Forecasts (headcount)                             | 57      | 76      | 83      | 84      | 83      | 81      |

The 2009 research project income has been reduced downwards to reflect the low ARC success rates for the arts and humanities; for example no new Music (Parkville) ARC grant applications were successful in the 2008 round of applications. These grant applications will be reviewed and re-submitted for 2010.

It is important to note that in the short term the levels and capacity for sustained research activity by established researchers in the Faculty (and hence project revenue) is at risk of being adversely affected in the formation of the new Faculty, as research active staff are diverted to integration issues, teach-out of old programs, the introduction of new programs including breadth subjects and mentoring of non-research active staff.

### **Knowledge Transfer:**

The Faculty is able to demonstrate substantial activity in knowledge transfer through a combination of public exhibitions, lectures, screenings and performances, applied engagement in other organisations' leadership and management training programs, music therapy in a range of health and community settings, a number of community cultural practice partnerships, the brokering of artists' engagements to meet organisations' and individuals entertainment needs, and a range of short course and non-award programs. These activities will continue to be provided and enhanced along with new opportunities as these become apparent.

### **Workforce Planning:**

The Faculty is about to embark on a major restructure which will affect both its academic and professional staff. This is required for a mix of reasons including the amalgamation, the need to

align staff resources more appropriately to the revised curriculum and to bring staff:student ratios closer to University and other benchmarks. This restructure requires a major reduction in both academic and professional staff numbers between 2009 and 2011.

At the same time the Faculty is reviewing its support mechanisms for encouraging teaching and learning development, research capacity and professional staff development to ensure that its staff develop further and sustain the skills and knowledge to enable the faculty to deliver effectively its academic programs and professional support services.

#### **Service Planning and Delivery:**

Initially under RDM the Faculty will continue to provide its own business services for the immediate period while it undertakes its internal restructuring. Depending on the outcome of the review of Student Centres the Faculty will, however, engage with the current Arts/Music Student centre at Parkville to pursue an arrangement for a more integrated service across the two campuses. This development will be used as a possible template for any future dual campus business centre arrangement with another budget division if it becomes apparent that that will be required for reasons of cost.

The Faculty remains concerned about the devolution of human resource transactional activity without the necessary effective systems and commensurate staff funding being available, especially at the HR consultancy and senior advice levels.

#### **Infrastructure Planning:**

With the exception of two recently built (and already overstretched) buildings at the Southbank campus, the buildings in which VCAM is required to operate are appallingly substandard, a number of them posing EHS risks to staff and students. The available facilities at Southbank mitigate against growth. The campus has, to date, been conceived as a series of silos, with each discipline area occupying its own space with associated meetings rooms, tutorial rooms and other generic, as well as specialist, space. As a result there is significant duplication of generic spaces, many of which are under-utilised.

Significant levels of investment are required in new facilities and maintenance of current facilities in order to meet the needs of a contemporary curriculum and the expectations of a competitive domestic and international market. The quality and adequacy of accommodation for Music at Parkville also remains a significant issue particularly in the context of an increasing breadth-in load in Music.

The Faculty is working with Property and Campus Services to identify space usage and space needs in order to inform the development of a Southbank campus master plan. Until these problems are fully investigated and space usage rationalised, it is impossible to determine the real capacity currently available for teaching, research and practice.

Some work has been undertaken to produce documentation to present bids to Government for funding for a new facility for Music. Such a facility is critical if VCAM is to be competitive amongst its national, let alone international, counterparts. The superior facilities of both the Sydney and Queensland Conservatoriums render VCAM Music vulnerable in the competitive marketplace. VCAM is looking to the University to support the development of a strong business case and associated documentation in order to strategically pursue this important project in the coming year.



### **Risk Management:**

The Faculty has identified four major risks concerned with a) its financial viability, b) its reputation as it moves into the Melbourne Model, c) its research capacity, and d) its facilities. Appropriate mitigating strategies have been developed and are integral to the key directions of the Business Plan.

### **Financial Plan:**

The Faculty is faced with the complex financial challenge of reining in expenditure on both staff and non-staff operational costs, reducing costs further in terms of required University cost containment measures, accommodating potential increased costs through RDM devolution of activities, adjusting for loss of fee revenue and earnings on investments, planning for the impact of the cessation of the VCA integration subsidy at the end of 2011 and at the same time trying to grow income streams.

The summary financial plan assumes that a significant VCAM organisational restructuring program is implemented between 2009 and 2011 in addition to the RDM cost containment initiatives to align the VCAM academic and professional staff profiles and costs to both University and sector norms. This plan (included separately in the budget conference papers) provides the faculty with the potential to reduce the Faculty Support subsidy to approximately \$6m by 2013. Actually achieving this outcome will, however, require the full effort and cooperation of all parties at both Faculty and University levels.

### **Key Marketing Strategies and International recruitment**

No focused international recruitment strategy has been developed at Southbank (through the former VCA) in recent years. As a result, such international recruitment as occurs is primarily serendipitous. There is a significant strategic opportunity around international recruitment yet to be realised. This will be achieved through the formation of a Global Relations Committee as part of the new Faculty governance structure, and the imminent appointment of a Manager of International Development.

Over the coming period, a key marketing strategy for VCAM is to differentiate itself in the sector in a number of ways including by:

- Preparing the way for competitive positioning in relation to other creative arts faculties in DEEWR-funded universities
- Building the messages about the opportunities and benefits that will be available to students of the practice-based arts through the breadth offerings of the Melbourne Model
- Communicating the need to close down under-performing programs and opportunities to create new, relevant and exciting programs
- Introducing new graduate programs as pathways for undergraduate students as well as attracting lateral entry of students from other institutions and those wanting to undertake professional development
- Introducing new vocational pathways and qualifications.

Additionally, significant emphasis will be placed on developing an international development strategy, a key plank of which will be a recruitment strategy and plan.

Critical to all of these objectives is the development of a new website. This project will be initiated as soon as the Faculty's branding issues are resolved.

#### 1.4. Summary of the Key Issues

Following is a summary of the key issues and challenges underlying the VCAM business plan over the next 3 years:

- The need for additional transitional financial support of \$2m between 2010 and 2012 outlined in the VCAM Budget Bid (Attachment A) to enable VCAM to implement new Melbourne Model programs from 2011, teach-out existing programs and reposition the Faculty and new program offerings in the domestic and international markets to ensure load and fee targets are achieved and to secure the financial sustainability of the new faculty.
- The need for imminent implementation of the first round of restructuring of both academic and professional staff in 2009 and a subsequent round at the end of 2010. The restructuring is necessary (and part of the financial plan) to ensure VCAM can cease reliance on the Integration Grant of \$5-6m by the end of 2011 and also reduce reliance on the Faculty Support subsidy. The restructuring costing assumes that the University funds 50% of the restructuring costs (note the University components of these costs (estimated at \$3.1m). This contribution is included in the VCAM financial plan.
- A review of the University Rental and Property charging model and the increasing costs associated with these charges (estimated at \$9.6m in 2010 – an increase of 8% between 2009 and 2010 and increasing to 27% of all Direct Operating Expenditure in 2010). VCAM has the fourth highest rental bill of all Faculties (equivalent to E&C) with rental rates allocated based on location (i.e. St Kilda Road) rather than quality of teaching accommodation. In addition, spaces with varying levels of quality are levied at the same rate e.g. Zoology Basement at Parkville versus the reasonably new HUB Building at Southbank.
- Management of the messages and communication to all VCAM stakeholders of reasons for and impact of staff restructuring, the benefits of aligning with the Melbourne Model and the opportunities for the new Faculty.

## 2. ATTACHMENT A : FACULTY BUDGET BID

### Faculty of the VCA and Music

#### Budget Submission 2009

The Faculty of the VCA and Music (VCAM) requests financial support of \$2m between 2010 and 2012 to assist it to develop and launch new programs in 2011 and manage the teach-out of existing programs such that VCAM can fully integrate into the Melbourne Model.

#### Background

VCAM aspires to play a pivotal role in The University of Melbourne's future by establishing itself as a dynamic, responsive and sustainable Faculty. Excellence and innovation in contemporary creative arts research, education, scholarship and practice will form the foundation of its work. The advancement of excellence in each of the disciplines represented (Music, Performing Arts, Art and Film and Television) will provide the platform for the development of ground breaking inter-disciplinary and trans-disciplinary creative opportunities, collaborations and outcomes.

VCAM's ambitions will be pursued by:

- Establishing a strong national and international profile through innovative inter-disciplinary and trans-disciplinary collaborations and partnerships
- Engaging responsively and responsibly with stakeholders, communities of interest, and with key social, cultural and environmental issues
- Offering academic programs of relevance and rigour in accordance with principles of the Melbourne Model
- Supporting excellence in learning and teaching
- Facilitating innovative research and creative practice
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- Maintaining high quality support services

The opportunities that VCAM presents to the University are as significant as the challenges that it faces in its start up phase. Addressing the challenges, and ultimately conquering them, is a responsibility shared by all the stakeholders (VCAM staff and students, the University and broader community). The process must be approached through a series of partnerships, internally and externally, that are characterised by the shared vision for the future, underpinned by parity of respect and determination to succeed.

The Faculty of the VCA and Music (VCAM) commenced operation in April 2009, bringing together the former Faculties of the VCA (Southbank) and Music (Parkville). While Music (Parkville) has been engaged and active in development of the Melbourne Model, and from 2009, is in the second year of offering an NG Bachelor of Music, the VCA (Southbank) has made little progress towards coming to terms with the Melbourne Model concepts or developing curriculum in accordance with those principles.

VCAM plans to fully integrate into the Melbourne Model by 2011. In order to achieve that, two NG undergraduate degrees, together with a suite of complementary graduate programs need to be developed. The NG2 Bachelor of Music will be offered by the new combined School of Music. Work undertaken in 2008 towards the development of the NG2 degree demonstrates how time and resource consuming this process is likely to be, given that it requires significant cultural shifts to be made by the former Parkville and Southbank campuses

Concurrently, a parallel undergraduate degree (probably to be called a Bachelor of Fine Arts) must be developed in order to accommodate all of the other disciplines supported by the Faculty (Dance, Theater, Production, Art, Film and TV).

Additionally, VCAM currently offers a proliferation of graduate programs, many of which have few enrolments. For example, 10 of these graduate programs currently have 4 or fewer EFTS enrolled. It will be a major curriculum development challenge to initiate and develop a succinct suite of graduate programs to align with the two new undergraduate degrees. Preliminary work to date has recognized the need for these graduate programs to be innovative and interdisciplinary in structure, approach, and, as appropriate, content. Such curriculum development will be groundbreaking, and without precedent in Australia. This is both very exciting, and very challenging from the perspective of focus and resources.

### **Basis of the Request**

VCAM requests transitional financial assistance to support a range of the underlying academic resource issues in order to enable the Faculty to overcome some of the challenges outlined above over the next three years (2010 to 2012) and fully integrate into the Melbourne Model.

The timing of VCAM's integration to the Melbourne Model has meant that it was not able to access funds previously allocated to other faculties from the GETF funds. VCAM acknowledges that the former Faculty of Music was allocated approximately \$1.4m between 2007 and 2010 to support its integration into the Melbourne Model for the NG1 degree. However, as a result of the merger of Music Parkville with Music Southbank, a completely NG2 degree must be developed in the coming period, together with the NG bachelor of Fine Arts.

Specific areas of start-up and costs relate to three main areas:

#### **1) New Curriculum Development**

- **Undergraduate**
  - Support for the senior academics leading the development of the new curriculum (undergraduate and graduate) for Music and Fine Arts. Specifically the resource(s) will be applied to providing the curriculum working groups with administrative support, research assistance, and practical assistance with writing course proposals and subject outlines.
  - New undergraduate subject development including breadth-in subjects, capstones and honours.
- **Graduate**
  - Engagement of an external Higher Education Curriculum Development expert to support the curriculum development process for the Graduate programs.
  - Market research to define the likely target markets both domestically and internationally for graduate programs; prioritisation of the potential opportunities that new programs could capitalise on in the different disciplines.

- Development/redesign of graduate programs, and development of course proposals and subjects for each discipline to address market opportunities.
- Teaching relief for academic staff involved in curriculum development In the short-term the focus of this curriculum development work may also impact on research capacity and output, and hence some research assistance support may be offered to key academics prepared to contribute to the curriculum development processes.
- Academic workforce planning to support a new teaching delivery model and research framework for all academic staff as part of the proposed major academic restructuring program outlined in the Faculty 2010 business plan.
- Business planning support to assist with costing of new programs, teaching delivery models and development of business plans for the new programs.

## 2) Teach-out Support

- Teach-out support for the Southbank (former VCA) undergraduate programs (five undergraduate programs) and the Parkville Music new generation BMus. Teach-out will commence in 2011 and is expected to be completed by 2012 will a small teach-out tail in 2013.
- Teach-out support will involved the use of sessional academic staff to support the teach-out of existing programs under their teaching models.

## 3) Marketing and Website

- The development of a completely new website for VCAM, that captures both the essence of the new Faculty, and its exciting array of Melbourne Model programs and its Research focus.
- The new Faculty and its curricula will require promotion and marketing beyond the capacity of current professional resources and will also require academic time to communicate the program benefits and pathways to a range of stakeholders. Specific specialist skills will be required to support brand and marketing strategy development and communication.
- In addition significant communication and marketing of the VCAM breadth offering will be required to other Faculty student centre staff and students to ensure students are aware of the VCAM portfolio of breadth subjects.

### Funding Requested

The financial support required to assist with the transition and integration issues is estimated at \$2m over 3 years.

Following is an indicative breakdown of the financial support required between 2009 and 2012:

| FUNDING SUPPORT SUMMARY (\$m) | 2010       | 2011       | 2012       | Total      |
|-------------------------------|------------|------------|------------|------------|
| 1) Curriculum Development     | 0.4        | 0.2        | 0.1        | 0.7        |
| 2) Teach-out Support          | 0.0        | 0.4        | 0.5        | 0.9        |
| 3) Marketing and Website      | 0.2        | 0.1        | 0.1        | 0.4        |
| <b>GRAND TOTAL (\$m)</b>      | <b>0.6</b> | <b>0.8</b> | <b>0.7</b> | <b>2.0</b> |

Note that the expenditure included above will not have recurrent budget implications beyond 2012; these expenses are one-off and specifically relate to startup activities to enable VCAM to integrate into the Melbourne Model.

A detailed breakdown of the costs is included in the attachment.

**Attachment : Detailed Breakdown of Transitional Funding and Assumptions**

| <b>VCAM TRANSITIONAL FUNDING PROJECTIONS 2010 to 2012</b>  |             |                       |                   |                   |                   |                     |
|--|-------------|-----------------------|-------------------|-------------------|-------------------|---------------------|
| <b>Indexation Assumptions</b>                              |             |                       |                   |                   |                   |                     |
| Staff Costs inflation                                      |             | 3.0%                  | 6.0%              | 6.0%              |                   |                     |
| Staff on-costs (sessional and fixed term)                  |             | 14.5%                 | 14.5%             | 14.5%             |                   |                     |
| Non-staff costs inflation                                  |             | 2.5%                  | 2.5%              | 2.5%              |                   |                     |
| \$s  | Grade (Est) | Base 2009 Salary      | 2010              | 2011              | 2012              | Total               |
| <b>Curriculum Development</b>                              |             |                       |                   |                   |                   |                     |
|  | No EFT      |                       | 2                 | 2                 | 2                 |                     |
| Curriculum Working Group Support & New Subject Development | RA Gr1.3    | \$ 51,707.00          | \$ 121,460        | \$ 124,562        | \$ 127,665        | \$ 373,686          |
|  | No EFT      |                       | 1                 | 0.5               | 0                 |                     |
| Casual Teaching Salaries - teaching relief                 | Level B.1   | \$ 73,863.00          | 86,752            | 44,484            | 0                 | 131,236             |
| Consultants - Higher Education Expert                      | 45          | \$ 2,000.00           | 90,000            |                   |                   | 90,000              |
| Consultants - Market Research                              | 20          | \$ 1,500.00           | 30,000            |                   |                   | 30,000              |
| Consultants - Program Costing & Business Planning Support  | 40          | \$ 1,320.00           | 52,800            |                   |                   | 52,800              |
| Non-salary items   |             |                       |                   |                   |                   |                     |
| Minor works  |             |                       |                   |                   |                   |                     |
| <b>Total \$s</b>   |             |                       | <b>381,012</b>    | <b>169,046</b>    | <b>127,665</b>    | <b>677,723</b>      |
| \$s  |             | Classification Salary | 2010              | 2011              | 2012              | Total               |
| <b>TEACHOUT SUPPORT</b>                                    |             |                       |                   |                   |                   |                     |
|  | No EFT      |                       | 0                 | 5                 | 5                 |                     |
| Casual Teaching Salaries - teachout                        | Level B.1   | \$ 73,863.00          |                   | 444,840           | 455,919           | 900,759             |
| Non-salary items   |             |                       |                   |                   |                   |                     |
| Minor works  |             |                       |                   |                   |                   |                     |
| <b>Total \$s</b>   |             |                       | <b>0</b>          | <b>444,845</b>    | <b>455,924</b>    | <b>900,759</b>      |
| \$s  |             | Classification Salary | 2010              | 2011              | 2012              | Total               |
| <b>MARKETING AND WEBSITE</b>                               |             |                       |                   |                   |                   |                     |
|  | No EFT      |                       | 0.3               | 0.3               | 0.3               |                     |
| Casual Teaching Salaries - teaching relief                 | Level B.1   | \$ 73,863.00          | 26,026            | 26,690            | 27,355            | 80,071              |
| Consultants - Marketing/Communications                     | 80          | \$ 1,800.00           | 72,000            | 72,000            |                   | 144,000             |
| Consultants - Website Design & Development                 | 50          | \$ 1,000.00           | 50,000            |                   |                   | 50,000              |
| Non-salary items - travel intl recruitment                 |             |                       | 30,000            | 30,750            | 31,519            | 92,269              |
| Non-salary items - marketing materials                     |             |                       | 15,000            | 10,000            | 10,000            | 35,000              |
| Minor works  |             |                       |                   |                   |                   |                     |
| <b>Total \$s</b>   |             |                       | <b>193,026</b>    | <b>139,440</b>    | <b>68,874</b>     | <b>401,340</b>      |
| <b>Grand Total</b>   |             |                       | <b>\$ 574,037</b> | <b>\$ 753,331</b> | <b>\$ 652,463</b> | <b>\$ 1,979,822</b> |

**Assumptions**

- All costing is in nominal dollars
- All salaries indexed at 3% per annum and on-costs of 14.5% (includes 9% super, 4.95% Payroll Tax and .5% Workcover)
- Curriculum Development Support and New Subject development support for 2 new undergraduate and graduate programs and breadth subjects assumed as Research Assistant Grade 1.03 x 2 EFTs for 3 years
- Assume the equivalent of Level B.1 Lecturer salary (1 EFT in 2010 and .5 EFT in 2011) providing teaching relief by sessional/casual academic staff for School Heads, Associate Deans and academic staff involved in Curriculum Development and Workforce Planning work
- External Consultant expert in Higher Education Curriculum Design to assist and advise Dean and Academic Heads on new interdisciplinary graduate curriculum design – assume approximately 2 days per week for 6 months (indicative costs of \$2,000 per day including GST, possible travel, accommodation etc)
- External Consultant to conduct detailed market research into market opportunities (both international and domestic) for graduate program offerings – assume approximately 20 days at \$1500 per day (includes GST, travel etc), this resource would work closely with both Faculty marketing staff and University central market research staff.
- External Consultant to undertake detailed costing of new programs and their delivery models including new workforce modelling – assume approx 40 days at \$1320 per day (includes GST)

- Teachout of existing programs will commence in 2011 with the majority of teachout completed by 2012, assume use of casual/sessional academic staff to support the teachout of existing programs under existing delivery models – assumes the equivalent of 5 by Level B.1 lecturer position in 2011 and 2012, this resource level is predicated on the assumption that the full academic staff restructuring proposal is implemented.
- To support a large international and domestic recruitment drive for fee paying students, academic staff will be required to communicate the benefits of new programs, conduct auditions etc over the next 3 years. To support academic staff teaching relief is required, assumed to be equivalent to .3 by Level B.1 each year of sessional/casual academic staff.
- To develop a marketing/communication strategy and plan for VCAM , additional expert marketing resource is required, assumed to be 80 days over 2010 and 2011 at rate of \$1800 per day (includes GST, travel etc )
- Redesign and redevelopment of the VCAM Website as the primary marketing tool, assumed at indicative cost of \$50,000
- Ancillary travel and marketing materials to support the marketing and recruitment initiatives from 2010 to 2012.

Note: more detailed budgets will be developed as the curriculum development and planning is rolled out.

Teacher of existing program will commence in 2011 with the majority of students completed by 2012. Assume use of casual/seasonal academic staff to support the teacher of existing program until existing delivery model - assume the addition of 2 by Level 2.1 regular position in 2011 and 2012. This resource level is calculated on the assumption that the academic staff teaching program is implemented.

To support a large international and domestic recruitment drive for the program, academic staff will be needed to coordinate the benefits of new program, conduct sessions etc over the next 3 years. To support academic staff teaching level is required to be equivalent to 2 by Level 2.1 each year of residential academic staff.

To develop a marketing communication strategy and plan for VCAI, additional academic marketing resource is required. Estimated to be 80 days over 2011 and 2012 at rate of \$100 per day (includes GST, travel etc).

Redesign and redevelopment of the VCAI Website as the primary marketing tool assumed at expense cost of \$20,000.

Analysis level and ongoing initiatives to support the marketing and recruitment initiatives from 2010 to 2012.

Total new direct inputs will be developed as the curriculum development and planning is rolled out.