

Department budget meeting

27 October 2015

- 2016 budget figures
- Some changes for 2016
- Strategies for increasing efficiency in teaching
- Biology teaching relative to other departments
- Strategies for increasing research productivity

2016 budget

- 2014 budget plus 4.3% (\$10,455,390)
- Academic & Professional salaries (contract & continuing) are 81% of budget
- Academic casuals & professional casuals are 10% of budget
- Remaining (9%) covers all capital equipment & maintenance, HDR, lab consumables, printing, operational expenses, strategic funds, etc
- **issues:** salary increases, return of Future Fellows, new appointments, BIOL116

Some changes for 2016

HDR budgets

- Faculty decree of \$3k per student per year, max \$12k over candidature
- Can have some flexibility across candidature

Department lab support

- Previously \$1500 p.a., now moved to strategic funds

Strategies for increasing efficiency in teaching

Casual academic costs (~\$750,000)

(1) Reduce number of pracs offered within units

- Aim for max of 10

(2) Reduce standard prac time to 2 hours

(3) Reduce exam time to 2 hours max

(4) Increase efficiency of assessment (e.g. 10% reduction in marking = \$12k)

(5) Academic staff shift from marking to more face-to-face teaching

Strategies for increasing efficiency in teaching

Casual professional costs (~\$260,000)

(1) Minimise weekend work for technical staff

- Think about OCS times eg OCS1 Saturday, OCS2 mid-semester 2-3 days, OCS 3 Saturday
- Do not schedule OCS on a public holiday
- Talk with Rekha to optimise use of technical staff time across units

(2) External offerings with <15 students on weekends – technical staff will not attend but will set up on the Friday

(3) Consider external offerings in alternate years

2016 Strategic research initiatives

- **Strategic research funding (competitive):**

- 2 rounds per year (Feb, July)
- to cover activities such as hosting workshops, development of grant proposals, visits to collaborators, training in research methodologies etc
- ~\$22,500 on offer per round (grants up to \$5000 each)

- **Cash contributions for grants (competitive):**

- 2 rounds per year (Feb, July)
- For schemes requiring department co-contribution
- ~\$15,000 on offer per round

Can only hold one grant at a time

2016 Strategic research initiatives

- **Postdoc retreat:**

- Overnight at Warrah

- **Departmental research retreat**

- Sydney location

- **Faculty level**

- Increased support with grant review
 - Merilee Robb for DECRA/ARC DP
 - Peter Bavistock for ARC LP

- Expansion of Safety Net scheme to LP; extension of University scheme for DP