



THE UNIVERSITY OF
MELBOURNE

**Strategy, Planning &
Performance**

Gabrielle Harrison, Senior
Analyst

UOM's Undergraduate Offer Model

Modelling of commencing UG Admissions
and Load management in a capped
environment



We meet today on Larrakia country. We acknowledge the Larrakia people as the Traditional Owners of the Darwin region and pay our respects to Larrakia elders past and present. We are committed to a positive future for the Aboriginal community.





Roadmap of today's talk

Iterations of the Model

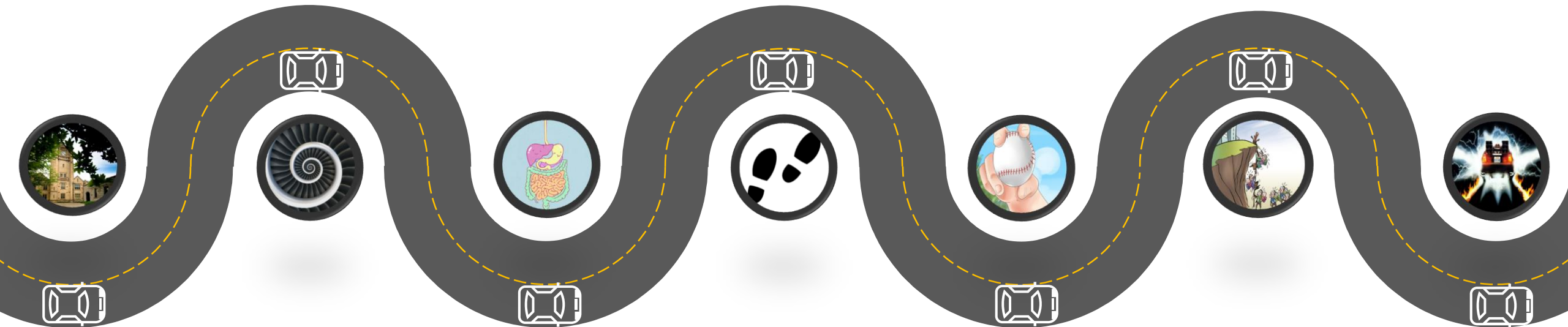
- Evolution of the model

Step through a cycle

- Practical application

Pitfalls & challenges ahead

- Things to avoid
- Things to ponder



Introduction to the Model

- Background
- Purpose

Principles & Methodology

- The guts of it

Adapting the Model

- Managing curveballs

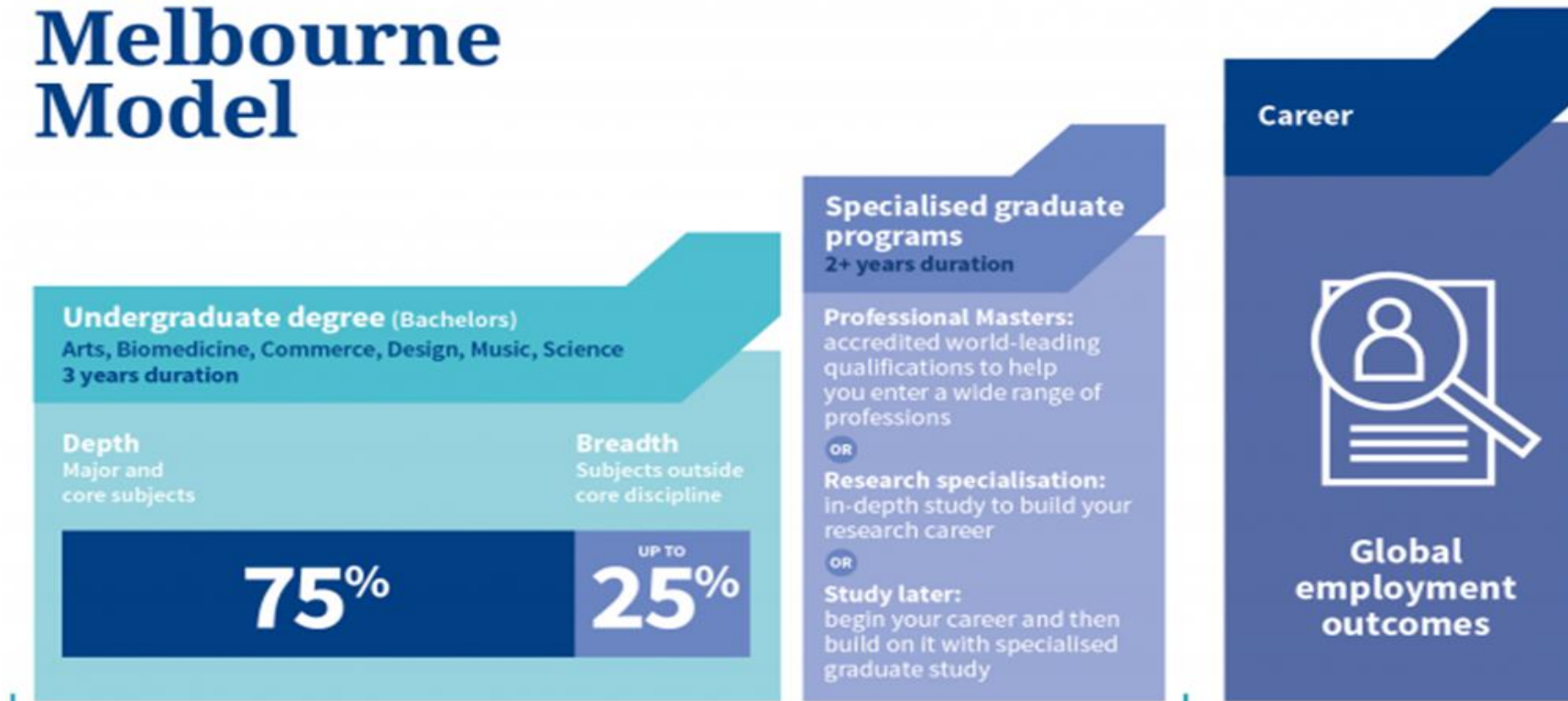
Future developments

- The DeLorean

Introduction to the model



The Melbourne Model



Academic leaders

- Critical thinkers
- Creative problem solvers
- Strong applied knowledge

Well-rounded graduates

- Innovative and adaptable
- Collaborative in approach
- Value integrity

Active global citizens

- Broad outlook
- Capacity to work across cultures
- Socially responsible

Iterations of the model



Where we are now

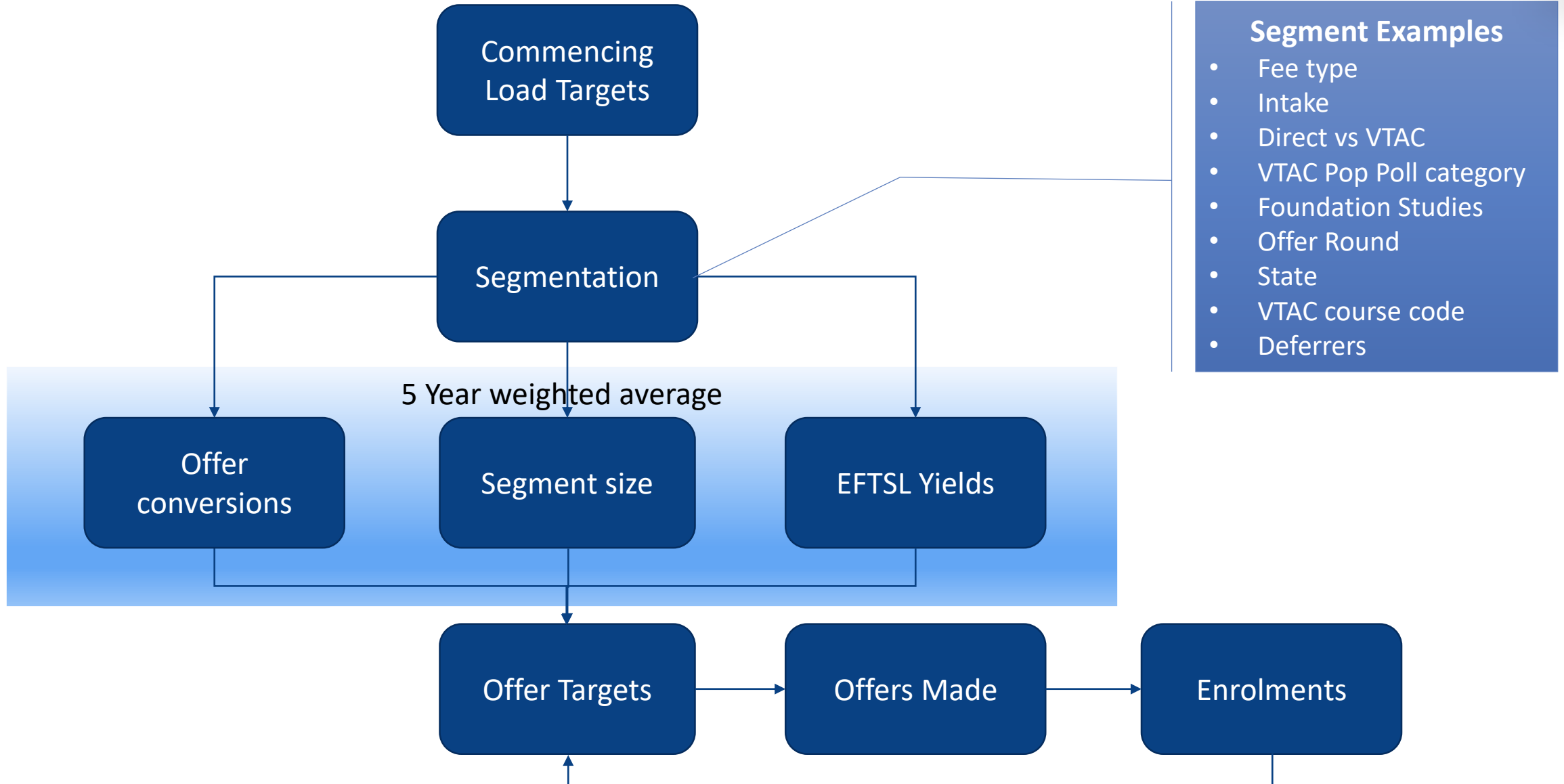
2019 intake objectives

Future State

	Iteration 1	Iteration 2	Iteration 3	Future 2020 Iterations	Future Iterations
Scope	<ul style="list-style-type: none"> VTAC UG domestic only 	<ul style="list-style-type: none"> VTAC UG domestic and international only 	<ul style="list-style-type: none"> All UG domestic and international applications 		<ul style="list-style-type: none"> All domestic and international applications
Technology	<ul style="list-style-type: none"> Excel 		<ul style="list-style-type: none"> PowerBI 	<ul style="list-style-type: none"> MicroStrategy 	
Depth	<ul style="list-style-type: none"> Intake based 	<ul style="list-style-type: none"> Intake, course, offer round and segment based 		<ul style="list-style-type: none"> Intake, course, offer round and segment based – Development of further in depth segments 	<ul style="list-style-type: none"> In depth segment based
Model latency	<ul style="list-style-type: none"> Once at the start of the intake 	<ul style="list-style-type: none"> Recomputed for each offer round 			<ul style="list-style-type: none"> Recomputed as required
Input calculations	<ul style="list-style-type: none"> Manual – prior year or 3yr average (unweighted) 	<ul style="list-style-type: none"> Manual – 5 year weighted average 			<ul style="list-style-type: none"> Automated – 5 year weighted average
Computation	<ul style="list-style-type: none"> Course based EFTSL yields 	<ul style="list-style-type: none"> Offer round, course and segment based EFTSL yields 			<ul style="list-style-type: none"> In depth segment based EFTSL yields
	<ul style="list-style-type: none"> Course based offer conversion rates 	<ul style="list-style-type: none"> Offer round, course and segment based offer conversion rates 			<ul style="list-style-type: none"> In depth segment based offer conversion rates
Monitoring & reporting	<ul style="list-style-type: none"> Not able to monitor progress to target 	<ul style="list-style-type: none"> Progress to load and financial targets able to be monitored by simulation within offer rounds 			<ul style="list-style-type: none"> Progress to load and financial targets able to be monitored as required

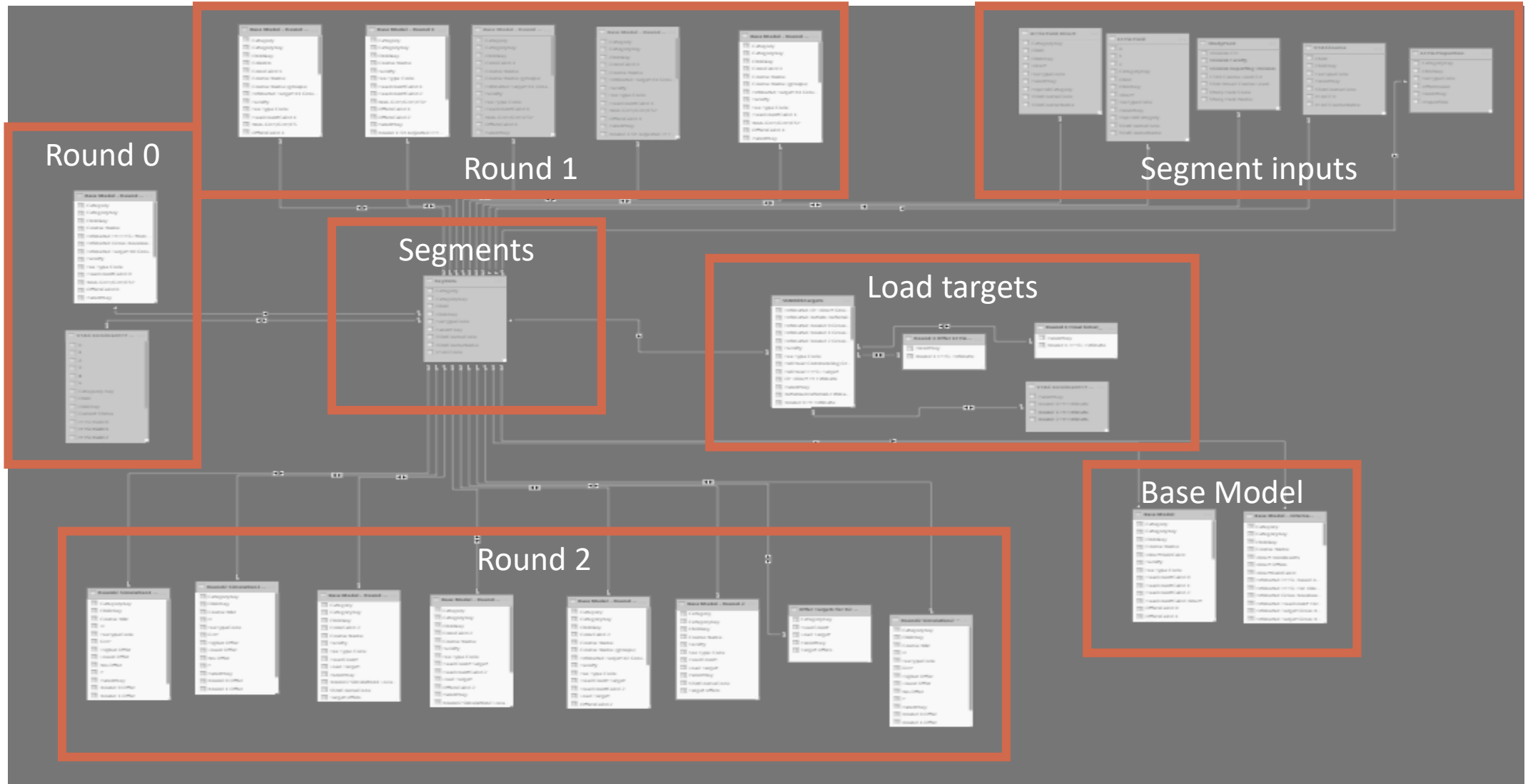


Principles and methodology of the model

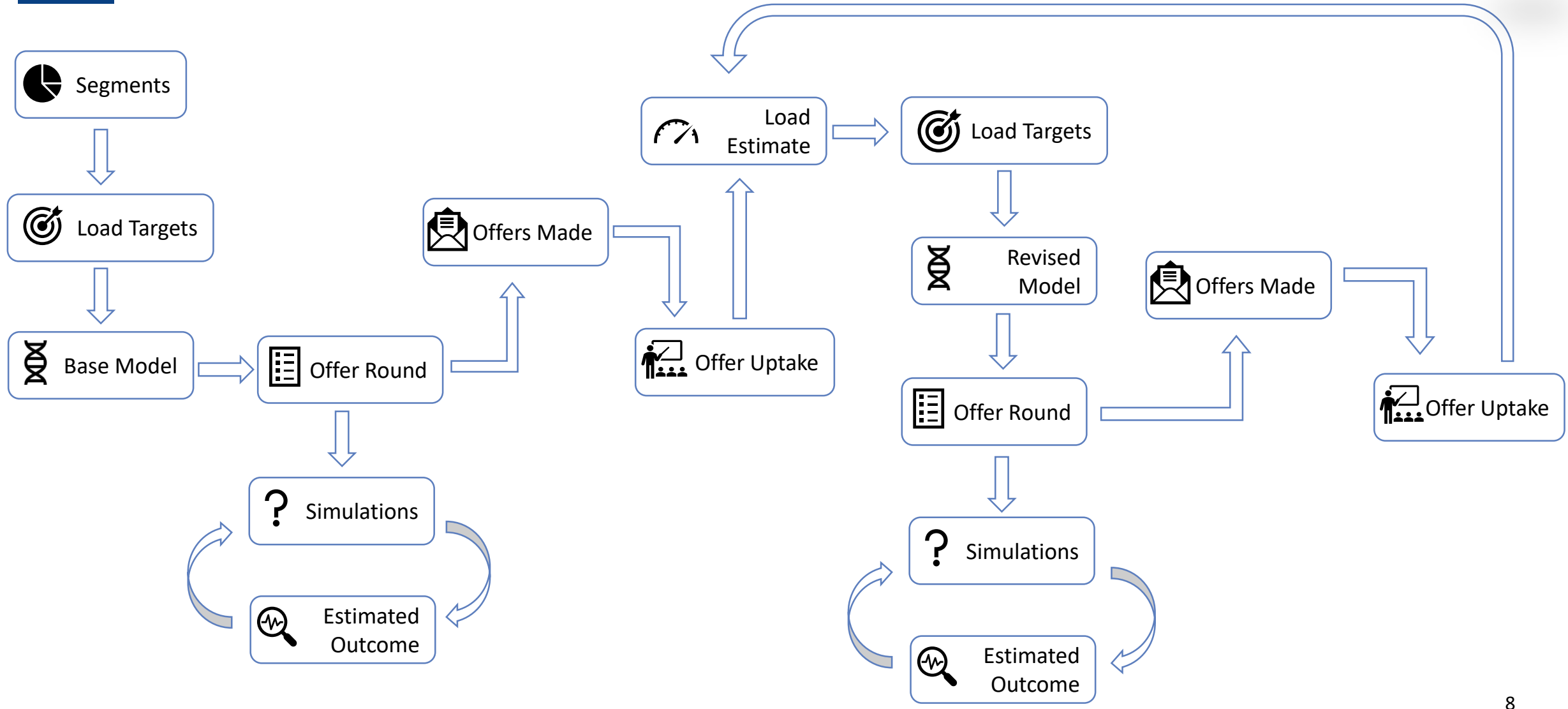




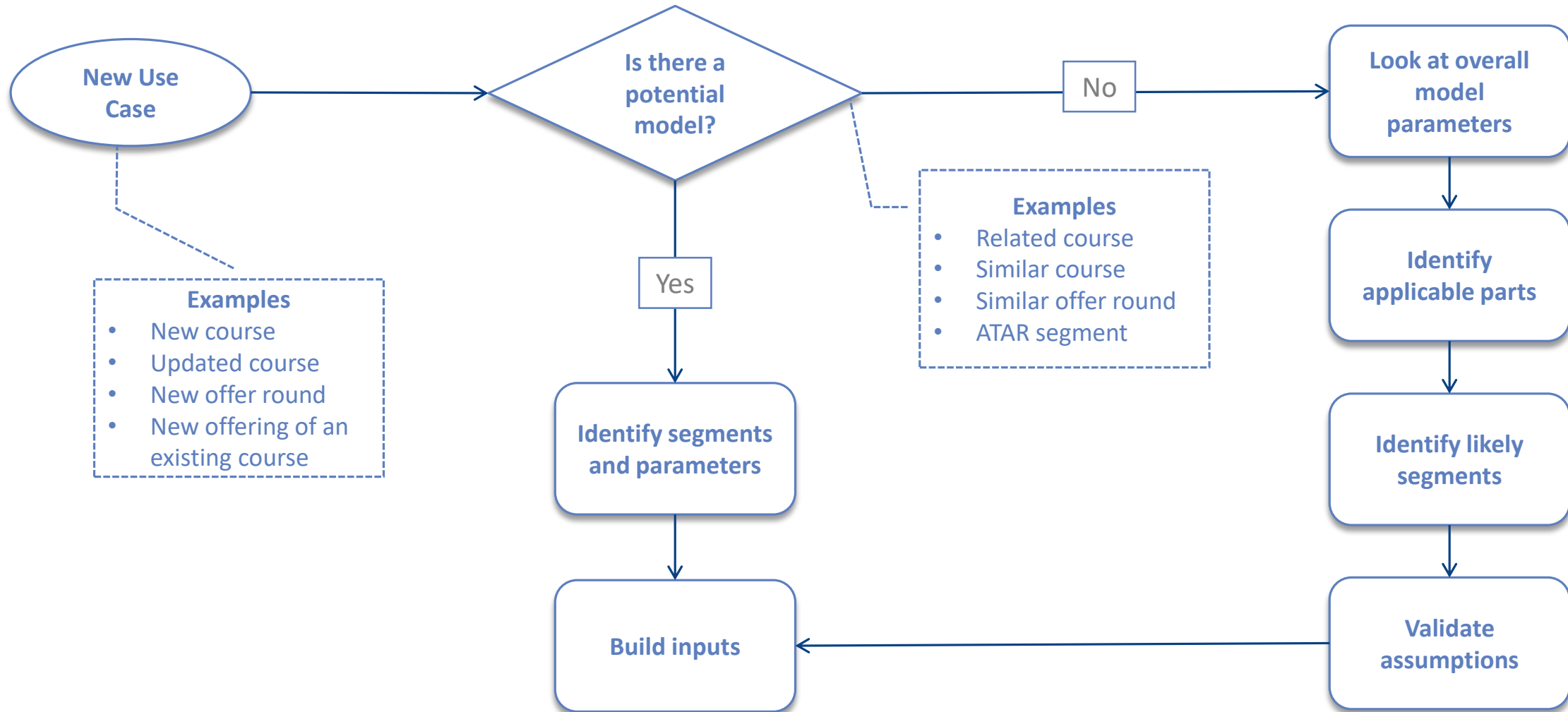
Data model of the “guts” – about 45% of the model



Step through an admissions cycle



Adapting the model: How new courses and offerings are modelled



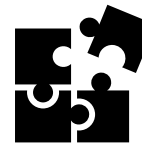
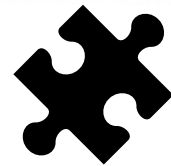
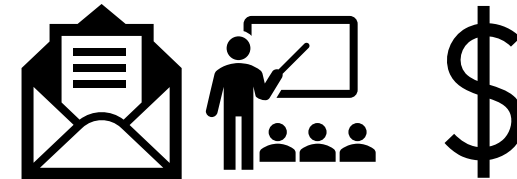
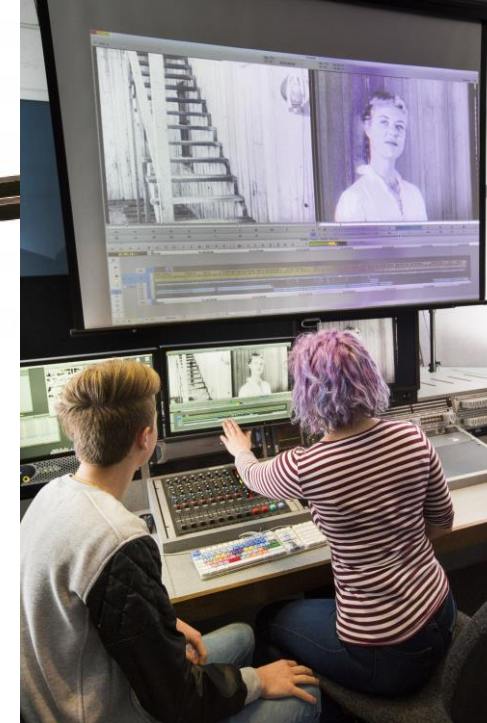


Curveball number one: New related course

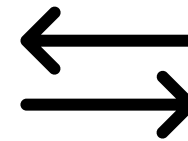
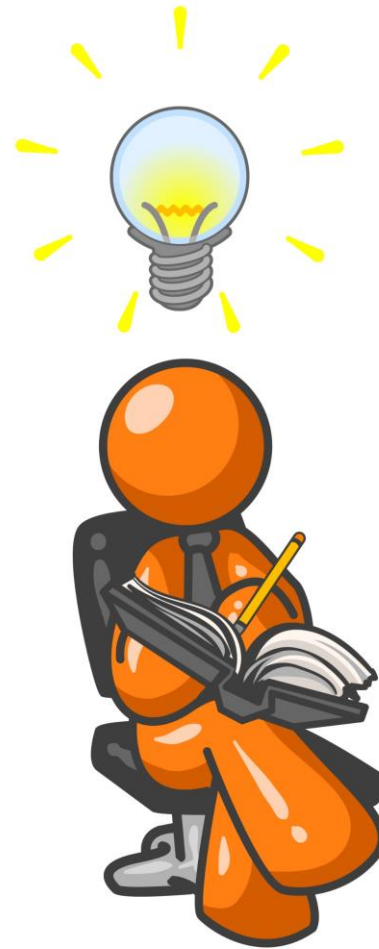
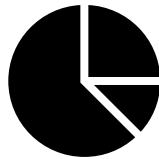
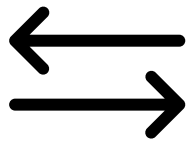
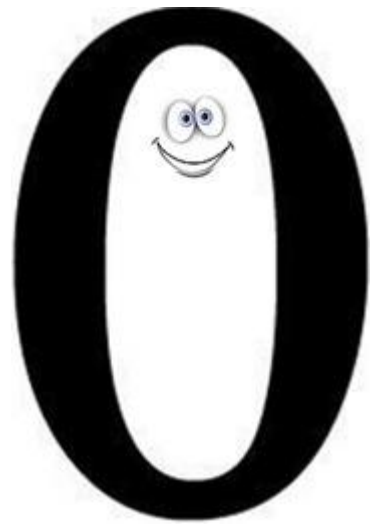
Fine Arts (Production)



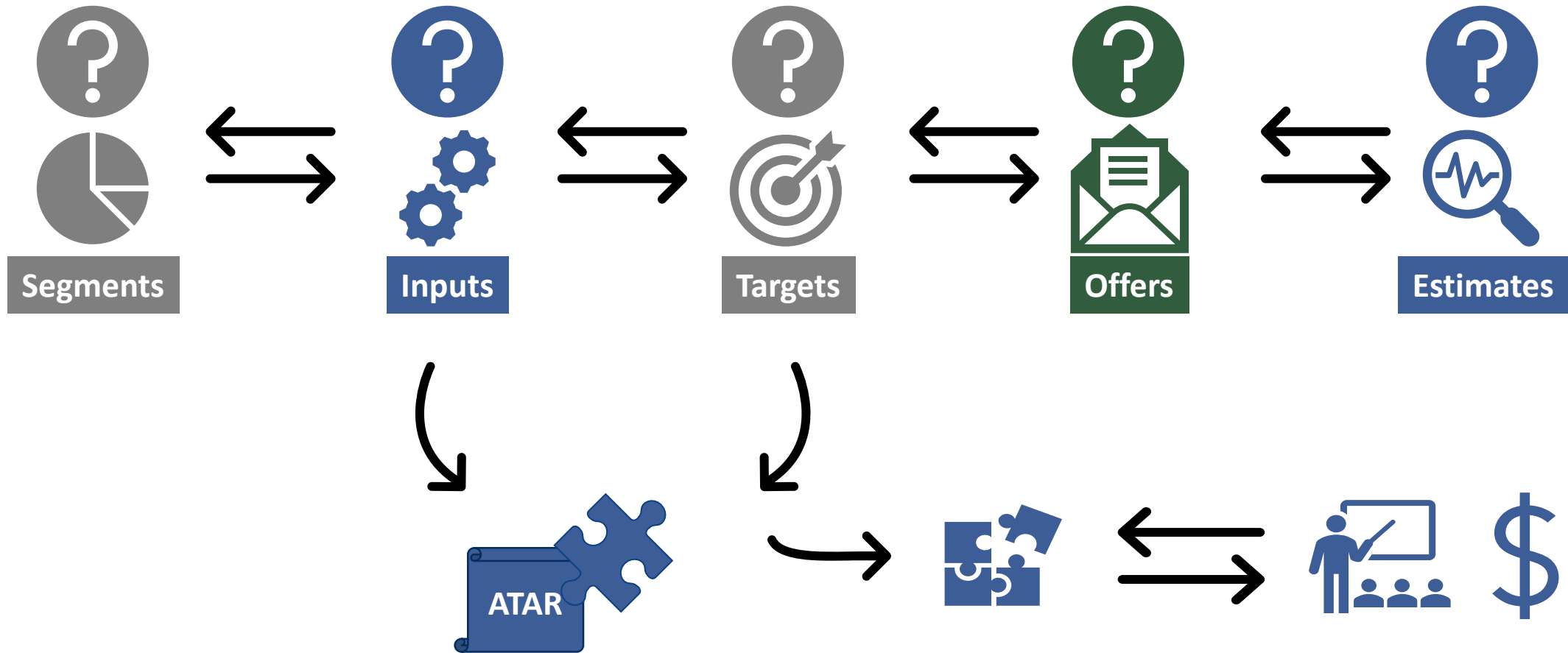
Fine Arts (Design and Production)



Curveball number two: New offer round



Curveball number three: Graduate Degree Packages (GDPs) (well a slurve ball really, that's a curveball with a lot more lateral movement)

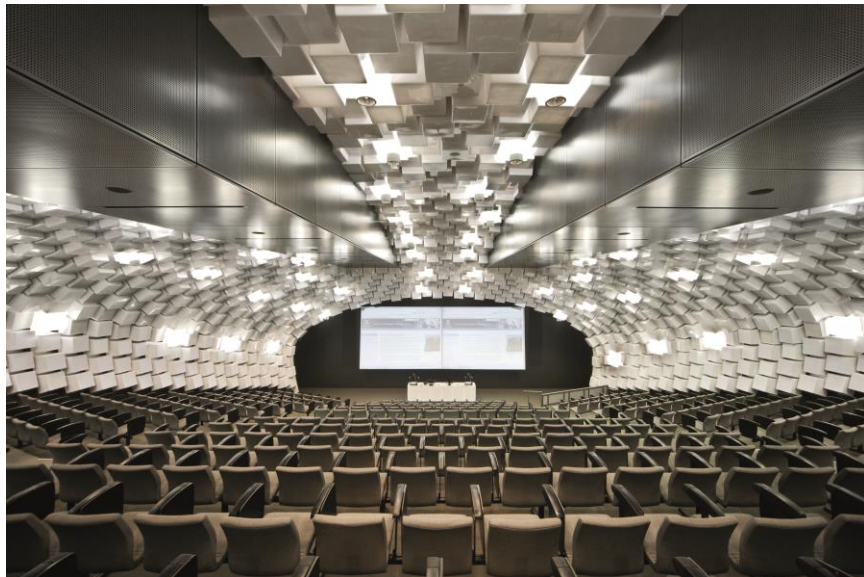


Pitfalls to avoid: What the model does and doesn't work for



Works for:

- Large volume courses
- Medium volume courses
- Courses without specific physical constraints
- Segments with reasonable volumes



Doesn't work for:

- Small volume courses
- Courses with headcount restrictions or specific physical constraints, e.g. studio space, rehearsal space, dental chairs and laboratories
- Small segments



Challenges ahead for the model for the 2020 intake



- VTAC Early offers for QLD and VIC year 12s
- Managing VTAC business process changes
 - File structure changes
 - New files
- Quarantining small courses from the general model, but maintaining the uptake, load and revenue aspects of the model at an overall level
- Transition to new BI systems and changes in enterprise tool sets



Further development of the model



Data

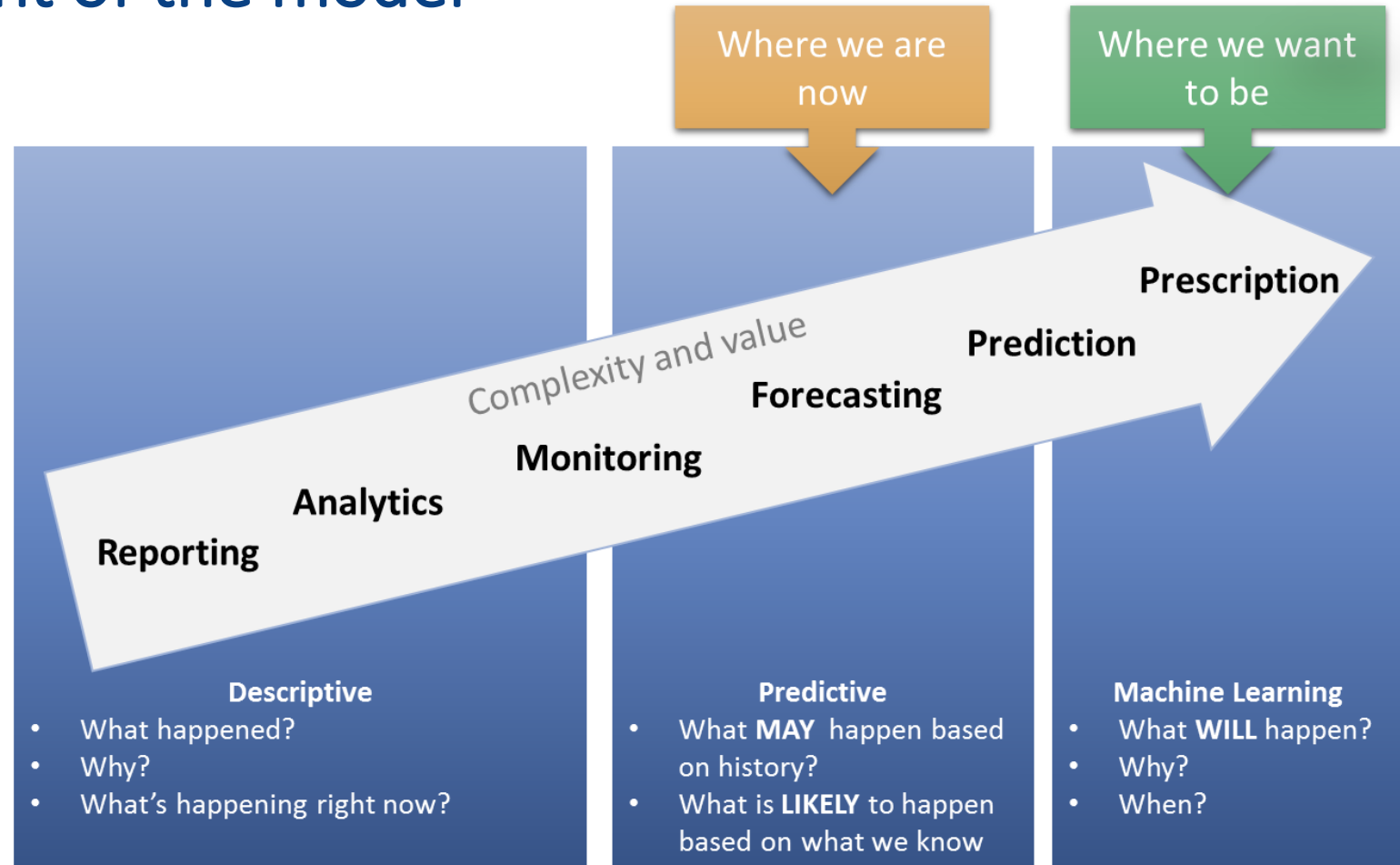
- Further exploration
- Deeper segmentation and key attribute identification
- Expansion to more courses
- Application, offer and conversion lead indicators

Systems

- Input calculation automation
- Systems integration

Methodology

- Continued validation and tuning of existing model parameters
- Development of more sophisticated methods and predictive capabilities
- Identification of potential intervention points





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Thank you

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Strategy, Planning & Performance

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