

FINANCE AND PERFORMANCE INDICATORS

	2004	2005	2006	2007	2008
INCOME					
Non-University Funds	\$7,706,733	\$8,506,488	\$9,051,614	\$10,624,303	\$11,719,127
made up of:					
Subscription Services	\$127,383	\$137,366	\$134,806	\$221,663	\$266,726
Forums/Conferences	\$144,063	\$228,197	\$264,478	\$132,722	\$437,358
Contract Research	\$7,133,888	\$7,728,851	\$7,931,174	\$9,366,250	\$9,620,507
Grants	\$301,399	\$412,074	\$721,156	\$903,668	\$1,394,536
Faculty of Economics and Commerce Allocation	\$1,115,240	\$1,218,209	\$1,178,320	\$1,269,768	\$1,412,222
Other University Funds	\$794,409	\$510,798	\$754,128	\$258,896	\$652,928
Total Income	\$9,616,382	\$10,235,495	\$10,984,062	\$12,152,967	\$13,784,277
PERFORMANCE INDICATORS					
A. Staffing					
Melbourne Institute Staff (as at December)	41	44	47	47	47
(total number)	8%	7%	7%	0%	0%
B. Research Performance Indexes					
1. Research Income					
National Competitive Research Grants	\$301,399	\$412,074	\$721,156	\$903,668	\$1,265,468
	145%	37%	75%	25%	40%
Other Public Research Grants	\$6,069,664	\$6,535,050	\$7,931,174	\$8,063,052	\$7,766,596
	2%	8%	21%	2%	-4%
Industry and Other Research Funds	\$1,335,670	\$1,559,364	\$399,284	\$1,303,198	\$1,982,979
	1%	17%	-74%	226%	52%
Total External Research Income	\$7,706,733	\$8,506,488	\$9,051,614	\$10,269,918	\$11,015,043
	5%	10%	6%	13%	7%
2. Publications					
Refereed Journal Articles: Weighted DEST points	24.8	34.0	22.4	29.1	31.4
	34%	37%	-34%	30%	8%
Total Publications: Weighted DEST points	30.5	54.1	40.4	47.0	34.99
	61%	77%	-25%	16%	-26%
Refereed Journal Articles (count)	25	45	29	45	44
	19%	80%	-36%	55%	-2%
3. Higher Degree Students					
Research Higher Degree Students (full-time equivalent)	5	5	5	5	4.5
	0%	0%	0%	0%	-10%
Research Higher Degree Completions	0	2	1	2	0
C. Indicators with Respect to Business, Government and Public Policy Debates					
1. Subscriptions to Melbourne Institute Products (excluding <i>Australian Economic Review</i>)	246	277	305	278	239
	-8%	13%	10%	-9%	-14%
2. Value of Subscriptions and Sponsorships ^a	\$566,288	\$615,756	\$781,587	\$780,474	\$855,881
	3%	9%	27%	0%	10%
3. References to the Melbourne Institute in the Media	1196	2479	2483	2208	2701
	-3%	107%	0%	-11%	22%
4. References to the Melbourne Institute in Parliament	12	34	13	9	25
	-43%	183%	-62%	-31%	178%
D. Financial Performance					
1. Total Income	\$9,616,382	\$10,235,495	\$10,984,062	\$12,152,967	\$13,784,277
	18%	6%	7%	11%	13%

Note: (a) The value of sponsorships is counted in the above income table as contract research.