

Strategic Plan

2016
– 2020

Approved by the University Council, October 2015





FROM THE CHANCELLOR
DR PAUL HEMMING



Strategic Plan 2016–2020

The Council of Federation University Australia is appointed under section 8 of the *Federation University Australia Act 2010 (5/2010)*. It is the governing body of the University. The Act charges the Council with responsibility for approving the 'strategic direction of the University'.

The Strategic Plan 2016–2020 defines the goals and strategic priorities that the Council considers necessary to guide development of the University to 2020. These are expressed in terms of the University's purpose, values and principles, in a 2020 commitment that obliges the University to agreed outcomes, in objectives that determine the daily conduct of the University, and in strategic priorities giving effect to the University's ambitions.

The Strategic Plan 2016–2020 represents a planned, sequential and integrated approach linking the University's foundation Act to the purpose and strategic direction of the University. As such, it charts a way forward that by 2020 will see Federation University Australia renowned as a vibrant, innovative, welcoming and supportive University — for students, staff, and the many regional, national and international communities, educators and businesses with which it works.

The Plan has benefited from the input of the University Council, from the Vice-Chancellor and his Senior Team, and from staff and students across Federation University Australia. It has been a rigorous and challenging process driven by a shared desire to ensure the vitality and viability of the University. I wish to thank all who have contributed.

On behalf of the University Council, allow me to commend to you Federation University Australia's Strategic Plan 2016–2020 as a new way of thinking about one of Australia's leading regional universities.



FROM THE VICE-CHANCELLOR
PROFESSOR DAVID BATTERSBY AM



Federation University Australia

Federation University Australia (FedUni) was established on 1 January 2014. It is a unique concept.

Federation University Australia is based on a federated network of campuses and partner-provider institutions across Australia and overseas, and national and international education and research collaborations. The core business of the University — higher education, vocational education and training, and research — is delivered across this federation.

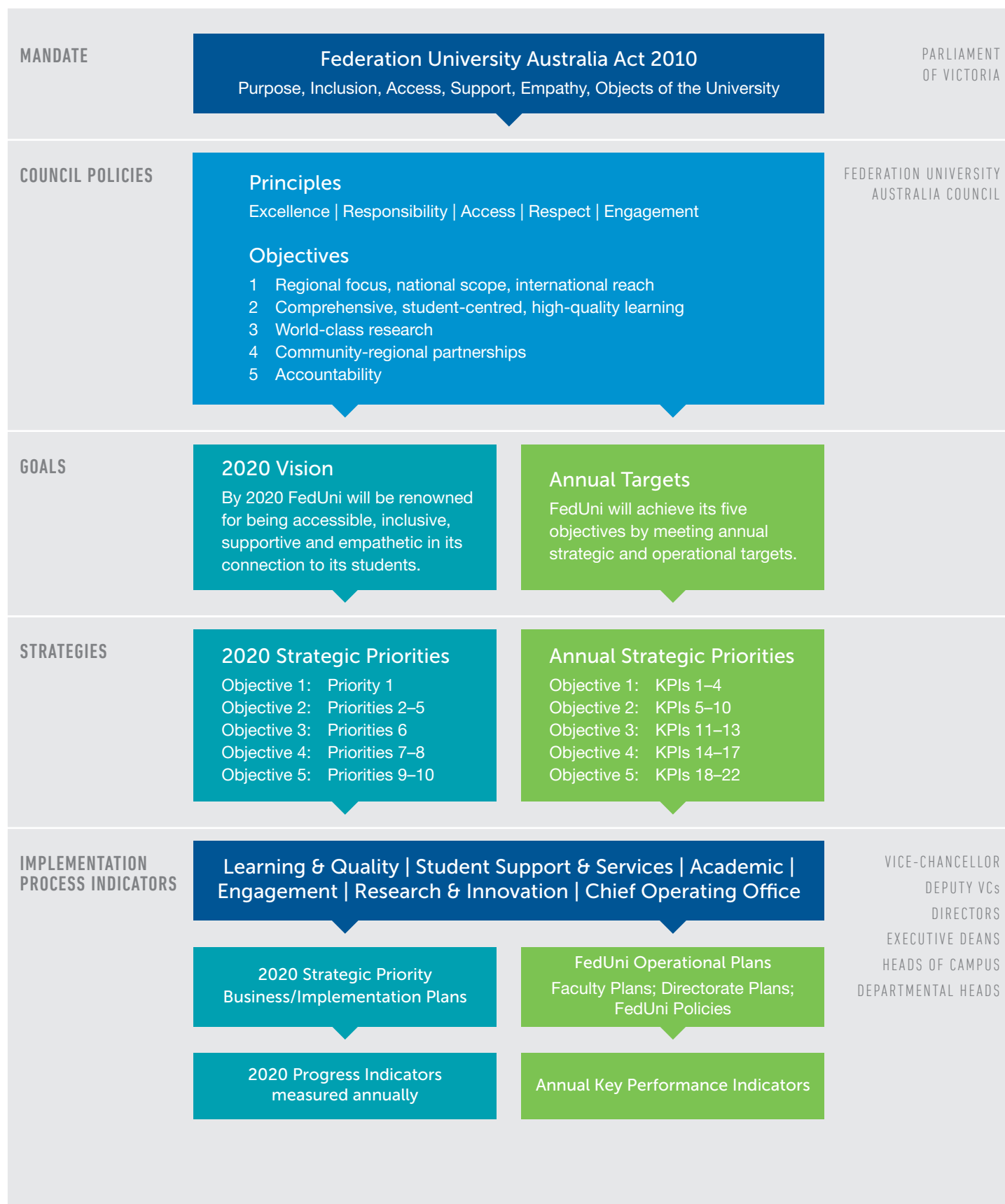
Federation University Australia is an open access university. It welcomes all, provides high-quality teaching, extensive learning support, smooth pathways between the sectors, and work-ready qualifications. In so doing, it teaches students of all ages and backgrounds, to learn to succeed.

This endeavour is informed by the legacy and history of more than 140 years of regional education experience. It is also enriched by the many domestic and international alliances, partnerships and relationships formed by the University. It is driven by a close understanding of what it takes to navigate the digital age.

In this synergy lies the essence of Federation University Australia: it is a university regional in focus, national in scope and international in reach. It is an institution committed to innovation, to educational and social equity, to teaching quality and to research distinction. It is a university recognised for its resources stewardship, for its commercial enterprise and environmental sustainability, and for its community engagement.

The University Council's Strategic Plan 2016–2020 extends and deepens these qualities. It provides direction and certainty during a time of change in the Australian tertiary education sector. It identifies landmarks and signposts that will, by 2020, embed access, inclusion, support and empathy firmly within the University's culture and ethos. It invites everyone — students, teachers, trainers, researchers, staff, our nearest neighbours and industries, and our international friends — to help shape the future of Federation University Australia.

Strategic Map



Fundamentals

Federation University Australia is established by authority of the Federation University Australia Act 2010.

Section 5 of the Act defines the objectives of the University as being to provide higher education, and vocational education and training; to conduct research; to serve the Victorian, Australian and international communities and public interest; to involve Aboriginal and Torres Strait Islander peoples in teaching, learning and research; to reflect the principles of equity and social justice in its activities; and to use its expertise and resources widely including for commercial outcomes.

FOUNDATIONS



Federation University Australia provides learning and teaching opportunities in vocational education and training, higher education and research.

It deploys relevant programs, high quality teaching, comprehensive student support and work-ready qualifications to build a culture of excellence that inspires students, values staff, affirms partnerships and alliances, and permits the University to exceed its mandated objectives.

PURPOSE



By 2020 Federation University Australia will be renowned for being accessible, inclusive, supportive and empathetic in its connection to its students, its staff, and the communities it serves.

This commitment will be reflected in the University's reputation for welcoming, teaching and supporting students of all backgrounds and ages; for creating a culture of professional development, continuous improvement and workplace excellence; and for achieving national prominence in educational, industry, community and government engagement.

2020 COMMITMENT





Fundamentals continued

CONTEXT



Federation University Australia provides an educational and working environment that promotes and values diversity, offers equality of access and opportunity, extends comprehensive student support and understanding, and ensures that its programs and research are innovative and relevant to student, staff, community and industry needs.

Just as this commitment to domestic and international students is embedded in strategy and policy, then so too is it seated in the practicalities of teaching, learning, research, financial responsibility, asset management, and commercial conduct that comprise the daily business of the University.

The *Federation University Australia Act 2010* identifies ‘inclusion, access, support and empathy’ as core values of the University.

Guided by such values, the Act counsels the University to be “resolute in its commitment to regional, rural and remote students” and to be ‘rigorous in its promotion of international principles’.

The Act also sanctions the University’s determination ‘to improve the participation of Indigenous and Torres Strait Islander peoples in tertiary education’. Federation University Australia recognises the special place and culture of Aboriginal and Torres Strait Islander peoples as the First Australians and this is reflected in the University’s Statement of Reconciliation —

Federation University Australia acknowledges the traditional owners of the land where its campuses and centres are located. It has set in place measures to address the disadvantage experienced by Aboriginal and Torres Strait Islander peoples in education, employment and opportunity. It has formalised this commitment in the University’s... policies, procedures and actions.

This commitment is central to our University community.

Inclusion, support, access and empathy thus inform the present and direct the future actions of the University.





Federation University Australia activities are guided by five principles.

PRINCIPLES

Excellence	Our passion for teaching and research, student support and welfare, and staff development, drives our quest for excellence
Responsibility	Ethical practice, student care and effective stewardship of our environment and resources are immutable qualities of Federation University Australia
Access	We welcome and celebrate diversity and inclusion to create educational experiences that are equitable, inspirational and transformative
Respect	Respect for our staff, our students and our communities provides an educational culture in which all realise their full potential
Engagement	We are committed to local, national and international partnerships that are innovative, professional and mutually beneficial



Objectives

The objectives of the University define enduring goals that encapsulate the character of Federation University Australia.

Objectives	Context
Regional in focus, national in scope and international in reach	Being regional sets a framework for Federation University Australia's priorities enabling it to pursue wider agendas through its federated network of campuses and our partner-provider institutions across Australia and overseas. VET and higher education graduates will be well prepared for taking their place in the world.
Comprehensive in its offerings, student-centred in its approach, and providing access to effective and high quality learning	Federation University Australia offers a balanced profile of VET, undergraduate and postgraduate programs from across the Australian Qualifications Framework, utilising flexible entry to programs and provision of multiple pathways to maximise student opportunities.
Strategic in fostering world-class research	Federation University Australia facilitates world-class research activity that is focused in a number of key areas, is regionally relevant, and is internationally recognised. The University fosters research development of staff and students, and provides outstanding research training opportunities for our Higher Degree by Research (HDR) students.
Productive and effective in forming partnerships and engaging with its communities and regions	Federation University Australia actively pursues partnerships to enhance access to its education and training, research, knowledge mobilisation and commercial activities including the Ballarat Technology Park. It takes full advantage of the expertise and capability of its staff and the talents and abilities of its students and graduates to enhance its community engagement to the mutual benefit of the University and partners alike.
Innovative, responsible and transparent in outlook, performance and outcomes	In its fiscal, resource and environmental strategies Federation University Australia is accountable and transparent in the ways in which it allocates, manages, monitors and reports its activities and outcomes.

2020 Strategic Priorities and Annual Actions

The Council has identified a suite of Strategic Priorities that will enable the University to realise its objectives. This suite is, in turn, divided into priority and ongoing strategies.

Council has defined 10 key actions that will accomplish the Council's 2020 commitment. The 10 strategic priorities will be delivered over the course of the 2016–2020 period, will be subject to close and ongoing monitoring and evaluation by the Council, and will enable the University to meet its mandated objectives with purpose and confidence.

Annual actions are deemed necessary to ensure that the University is accomplishing its objectives on a daily basis. These span the full range of the University's responsibilities, activities and initiatives, are articulated in comprehensive policies and action plans within Portfolios, Faculties, Schools and Sections, and are subject to bi-annual performance measurement through Key Performance Indicators.

Strategic Priorities 2016–2020

The Council has used the objectives of the University to identify strategic priorities that will best meet the 2020 commitments of the Council.

Progress on achieving these strategic priorities will be reported to Council on a regular basis. These progress reports will take account of any targets or benchmarks already set by Council as well as achievements gained and issues encountered.

Objectives	Strategic Priorities
To be regional in focus, national in scope and international in reach	<ol style="list-style-type: none"> 1. To grow HE student numbers through open access, targeted promotion, and by focusing on a set of high demand undergraduate and postgraduate programs 2. To adopt a planned and structured growth strategy in international education
To be comprehensive in its offerings, student-centred in its approach and providing access to effective and high quality learning	<ol style="list-style-type: none"> 3. To maintain a strong commitment to vocational education and training, and to ensure the sustainability and viability of VET delivery in western Victoria 4. To drive learning and teaching through the Blended On-Line and Digital (BOLD) learning strategy 5. To become a national leader in student retention and success
To be strategic in fostering world-class research	<ol style="list-style-type: none"> 6. To position Federation University Australia as a 'Teaching Excellent, Research Focused University'
To be productive and effective in forming partnerships and engaging with its communities and regions	<ol style="list-style-type: none"> 7. To become a national leader in university engagement 8. To continue to develop strategic and mutually rewarding partnerships and engagement with community, industry and government
Innovative, responsible and transparent in outlook, performance and outcomes.	<ol style="list-style-type: none"> 9. To maintain financial sustainability based on operational efficiency and effectiveness, and by being flexible and responsive to changes in market conditions and funding sources 10. To optimise the University's student services, assets and facilities

Higher Education



To grow higher education student numbers through open access, targeted promotion, and by focusing on a set of high demand undergraduate and postgraduate programs

Federation University Australia is committed to providing and maintaining “a teaching and learning environment of excellent quality offering higher education at an international standard” (*Federation University Australia Act 2010*). By 2020 open access, innovative and targeted promotion, and emphasis of key programs will have increased student numbers by —

- Ongoing review and monitoring of the quality and demand performance of programs and courses
- Renewing the higher education profile by developing new and innovative programs in areas of clear growth for the University and by targeting the promotion of these programs



Milestones

2016	Higher Education Development Plan 2016–2020 finalised and reported to Council
2017	Progress on program rationalisation and new program development, and increased Higher Education student numbers
2018	Review of Higher Education Development Plan completed and reported to Council
2019	Commence development of Higher Education Plan 2021–2025
2020	Targets in 2016–2020 Plans achieved

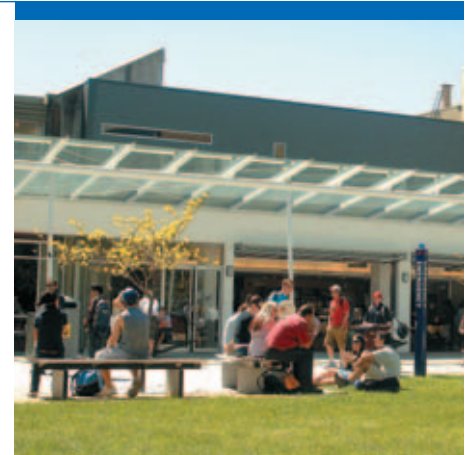
Responsibility Deputy Vice-Chancellor (Academic)

International Education

To adopt a planned and structured growth strategy in international education

International education and internationalisation of the University's learning, teaching, research and commercial activities are fundamental to the future of Federation University Australia. The centrality and complexity of the University's international education will be managed by a planned and structured strategy emphasising measured growth, educational integrity and commercial judgement. By 2020 these goals will be achieved by –

- Delivering growth in the number of international students both on and off campus including by developing a Federation University Australia Brisbane Campus
- Ensuring the delivery of an exceptional student experience for international students
- Continuing to internationalise the curriculum to prepare students to be global citizens
- Internationalising the outlook and experience of staff
- Enhancing knowledge transfer and research opportunities in line with the University's research strategies



Milestones

2016	Five-year operational plan developed and endorsed by Council; Brisbane and Malaysian campuses opened; goal of 10% growth per annum in international students set
2017	Establish a single International Office to coordinate all international activities
2018	University recognised as a provider of choice by international students
2019	Consolidation of teaching locations in four Australian capital cities and three overseas countries
2020	International student headcount doubled to 10,000

Responsibility Deputy Vice-Chancellor (Engagement)

Vocational Education and Training



To maintain a strong commitment to vocational education and training and to ensure the sustainability and viability of VET delivery in western Victoria

Federation University Australia is the leading provider of vocational education and training in western Victoria. The University is committed to meeting industry, skill, occupational and community needs. By 2020 a stable and sustainable platform of vocational education and training will be established by —

- Growing and developing the regional provision of vocational education and training
- Improving VET management through the further development of FedUni TAFE
- Ensuring sustainability and viability by maintaining and enhancing the strategic alliance with Federation Training in Gippsland

Milestones

2016	FedUni TAFE Development Plan 2016–2020 finalised in line with state government funding and VET market changes and reported to Council
2017	Progress on growth in VET student numbers and TAFE revenue in the light of McKenzie Review implementation
2018	Review of FedUni TAFE Development Plan completed and reported to Council
2019	FedUni TAFE Development Plan 2020–2025 finalised in the light of ongoing reforms in the state and national training systems and reported to Council
2020	Achievement of targets in the 2016–2020 Plan and implementation of the 2020–25 Plan commences

Responsibility Deputy Vice-Chancellor (Academic)

Blended On-Line and Digital Learning and Teaching

To drive learning and teaching through the Blended On-Line and Digital (BOLD) Learning strategy

By 2020, BOLD Learning will be an integral part of learning and teaching at Federation University Australia. Incorporating the University’s core values, the BOLD strategy will make accessible, supported and attainable education available to the University’s regional, national and international students. Combining contemporary pedagogy, digital resources, and committed support, the BOLD strategy will drive learning and teaching by —

- Implementing and enabling BOLD Learning initiatives
- Recognising and highlighting the need for BOLD Learning and Teaching across all our programs of study



Milestones	
2016	BOLD Business Case objectives adopted and implementation commenced; 2015–2017 BOLD Learning and Teaching Plan objectives being progressed
2017	Achievement of the BOLD Business Case objectives progressing; 2018–2020 BOLD Learning and Teaching Plan developed and approved
2018	Achievement of the BOLD Business Case objectives progressing; 2018–2020 BOLD Learning and Teaching Plan adopted and implementation commenced
2019	Achievement of the BOLD Business Case objectives progressing; 2018–2020 BOLD Learning and Teaching Plan objectives being progressed
2020	BOLD Business Case objectives met; 2018–2020 BOLD Learning and Teaching Plan objectives met; high quality BOLD learning evident in every University program
Responsibility	Deputy Vice-Chancellor (Learning and Quality)

Student Retention and Success



To become a national leader in student retention and success

‘Creating equitable educational opportunities based on inclusion and diversity’ is a key principle of the *Federation University Australia Act 2010*. The corollary of open access is comprehensive, proactive student support, an undertaking gladly accepted by the University. By 2020 the University will enjoy strong rates of student retention and attainment. This will be achieved by —

- Implementing a Student Retention and Success Strategy that is student-centred, evidence-based and whole-of-University
- Ensuring that the Student Retention and Success Strategy focuses on achieving outcomes for students especially those at higher risk of attrition

Milestones

2016	Current 2015–2017 Student Retention and Success Plan objectives being progressed; declines in attrition within semesters from previous years evident
2017	2015–2017 Student Retention and Success Plan objectives met; new 2018–2020 Plan developed and approved; declines in attrition within and between semesters from previous years evident
2018	2018–2020 Student Retention and Success Plan adopted and implementation commenced; declines in overall attrition from previous years evident
2019	2018–2020 Student Retention and Success Plan objectives being progressed; declines in overall attrition from previous years evident
2020	2018–2020 Student Retention and Success Plan objectives met; Performance in retention improvement over 2016–2020 is best in Regional Universities Network (RUN) group and in the top five in the country

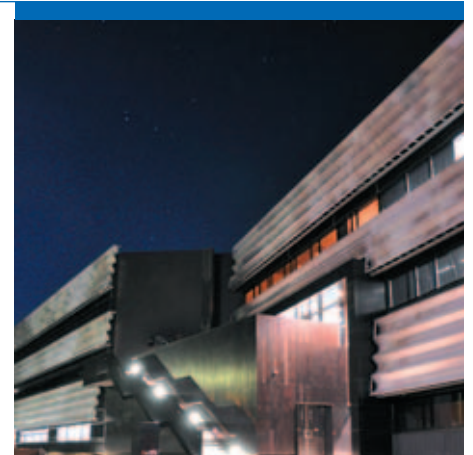
Responsibility Deputy Vice-Chancellor (Learning and Quality)

Research

To position Federation University Australia as a Teaching Excellent, Research Focused University

By 2020 Federation University Australia will be recognised as a teaching excellent, research focused university. Federation University Australia’s research will be regionally, nationally and internationally recognised for its excellence. It will achieve excellence by –

- Having highly focused research programs led by highly active researchers
- Increasing research revenue
- Developing and sustaining a number of strategically important research areas that are aligned to the Government’s research priority areas and acknowledged in the Excellence Research Australia (ERA) exercise as being at or above world class standard
- Developing a strong research culture through research academic leadership and the concentration of research activity in designated research areas



Milestones	
2016	University Strategic Research Plan finalised and reported to Council. Identification of University Research Priority Areas informed by 2015 ERA and reported to Council
2017	Adoption of University Research Priority Areas. Designated University Research Centres established
2018	Annual reviews of the performance of University Research Priority Areas, Designated University Research Centres and Higher Degree by Research students
2019	Annual reviews of research performance
2020	Annual reviews of research performance. Federation University Australia recognised as a Teaching Excellent, Research Focused University
Responsibility	Deputy Vice-Chancellor (Research and Innovation)

Partnerships and Engagement



To become a national leader in university engagement

By 2020 Federation University Australia will be recognised for its national leadership in regional, national and international alliances, partnerships and collaborations. The University will achieve this by valuing, extending and promoting its commitment to educational, community, industry and government engagement. This will be accomplished by —

- Developing a Federation University Australia Engagement Plan articulating the purposes, aims, principles, practices, approaches and methodologies for the University’s internal and external interactions
- Recognising and emphasising the University’s domestic and international staff and students as key partners in the University’s mission
- Defining and promoting the mutual benefits of a partnership ethos both for the University and for the University’s regional, national and international colleagues, stakeholders and communities
- Consolidating, developing and reporting alliances and engagement initiatives relevant to the University’s partners

Milestones

2016	Strategic Priority Implementation Plan finalised and reported to Council; University Engagement Plan adopted and distributed to FedUni staff, students and stakeholders
2017	Centre for University Partnerships identifies mutual benefits of University partnership arrangements; a statement of mutual benefits to be incorporated in all FedUni educational, community, industry and government agreements
2018	Review of University community, industry and government engagement strategies completed
2019	Incorporation of review findings into partnership agreements. Domestic and international campaign to raise awareness of extent and benefits of University’s partnership model
2020	Federation University Australia recognised for its national leadership in university engagement

Responsibility Deputy Vice-Chancellor (Engagement)

To continue to develop strategic and mutually rewarding partnerships and engagement with community, industry and government

Federation University Australia is committed to the growth and expansion of the communities, industries and enterprises in which it is involved. By 2020 the University's reputation for partnership, collaboration and engagement will be enhanced through the following key initiatives –

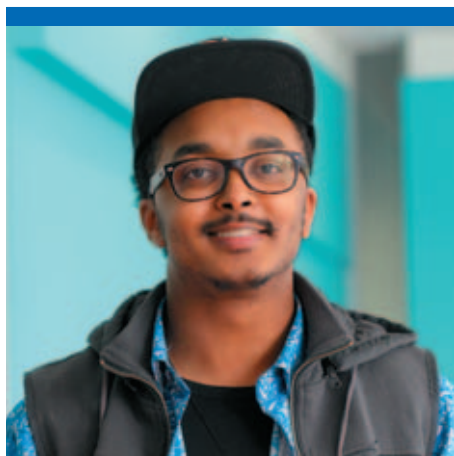
- Developing targeted large capital facilities on the SMB Campus in Ballarat (e.g., Brewery Building; Flecknoe Building) for business incubation, enabling the expansion of the Ballarat Technology Park, establishing an Innovation and Enterprise Development Centre in Gippsland, and promoting Federation University Australia's Wimmera Campus as a key facilitator of business development and economic growth in the Wimmera and Mallee
- Strengthening ongoing engagement strategies with local government, and community and business organisations such as the Committees for Gippsland and Ballarat, and the Western Development Association



Progress indicators

2016	Strategic Priority Implementation Plan finalised and reported to Council; University Engagement Plan adopted and distributed to staff, students and stakeholders
2017	Systemised approach to measuring University engagement activities implemented
2018	Review of University community, industry and government engagement strategies completed
2019	University recognised for its industry engagement by external bodies (e.g., Business Higher Education Round Table [BHERT])
2020	Federation University Australia recognised for its national leadership in university engagement
Responsibility	Deputy Vice-Chancellor (Engagement)

Financial and Organisational Sustainability



To maintain financial and organisational sustainability based on operational efficiency and effectiveness, and being flexible and responsive to changes in market conditions and funding sources

By 2020, the University will have built on a program of business change supporting education and research as the core business of the University. The new business model will achieve operational efficiency and effectiveness through organisational innovation, operational integration and prudent financial management taking into account market conditions and funding arrangements. This will be achieved by —

- Employing effective recruitment and training, and institutional support, to ensure that the University workforce is adaptive, agile, and responsive to change
- Investing in technology and encouraging workflow analysis based on lean methodologies and instilling a continuous improvement culture to optimise business processes and performance
- Focusing on education and research as the core business
- Acknowledging staff, celebrating their achievements and committing to professional development that creates a desirable workplace characterised by open communication and working relationships that reward good performance
- Making funding investments to action the business changes required

Milestones

2016	Organisational Plan updated to reflect 2016 in year performance and set targets for 2017
2017	Organisational Plan updated to reflect 2017 in-year performance and set targets for 2018
2018	Organisational Plan updated to reflect 2018 in-year performance and set targets for 2019
2019	Organisational plan updated to reflect 2019 in-year performance and set targets for 2020
2020	Review of overall performance against plan for financial sustainability and set a new plan to 2025.

Responsibility

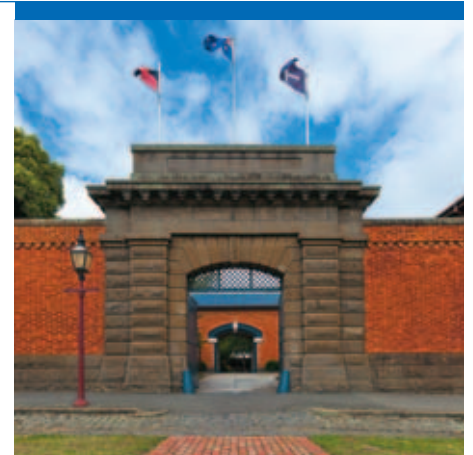
Chief Operating Officer/Chief Financial Officer

Infrastructure Optimisation

To optimise the University's student services, assets and facilities

The asset base of Federation University Australia comprises human, physical, digital and service resources. By 2020 efficient, effective and economic development, management and use of the University's assets will complement learning, teaching and support programs to provide a holistic student experience that is positive and seamless. This will be achieved by —

- Ensuring that services provided to students are based on articulated demand and meet the needs of the student body
- Balancing investment with expectations in a sustainable manner
- Transitioning away from physical capital to digital capital
- Adopting more agile, demand-elastic approaches when scoping and implementing projects
- Using data in the University's digital assets to better inform services and investments in the interests of students



Milestones	
2016	Master Plans that guide investment and development decisions for physical Campuses and ICT approved by Council. Evidence of student voice having impact on service choice and service delivery reported to University
2017	Substantial completion of major sustainability program: FedUni Greener Buildings. Data Analytics playing an increased role in University decision making
2018	University ICT environment transformed and optimised
2019	Initiatives outlined in campus Master Plans substantially underway or complete
2020	Review of overall performance against plan for financial sustainability and set a new plan to 2025
Responsibility	Deputy Vice-Chancellor (Student Support and Services)

Annexure: Annual Targets

Every year, the University Council will set targets for each of the KPIs associated with the key objectives for the University. Progress on achieving these targets will be reported to Council on a regular basis.

Objective 1		Federation University Australia will be regional in focus, national in scope and international in reach		
KPI		MEASUREMENT DEFINITION	OBJECTIVE	2016 TARGET
1	% of Indigenous students	% of Indigenous students as a % of all students	Achieve levels consistent with Reconciliation Action Plan	>1%
2	% of domestic students from regional and remote areas	% of domestic students from regional and remote areas as a % of total domestic students	Achieve a 70–75% proportion given the regional focus of the University	70–75%
3	% of international students	% of international students as a % of total student enrolments	Achieve a 20–25% proportion given the University's mandate to be international in outlook	20–25%
4	% of graduates in employment	% of Australian bachelor graduates of the University in full-time employment after six months	Achieve a 75–80% proportion given that the University has consistently rated highly compared with other universities	75–80%

Objective 2		Federation University Australia will be comprehensive in its offerings, student-centred in its approach and provide access to effective and high quality learning		
KPI		MEASUREMENT DEFINITION	OBJECTIVE	2016 TARGET
5	% of students admitted through VTAC	% of domestic students admitted through VTAC as a % of all students	Continue to ensure that students have multiple pathway entry to the University with a minimum of 20–25% of all commencing undergraduate students being admitted through VTAC	20–25%
6	% of low SES students	% of low SES domestic students as a % of total domestic students	Achieve a 20–25% proportion given the regional focus of the University	20–25%
7	% of students in VET programs	% of students in VET programs as a % of total student enrolments	Achieve a 25–30% proportion given the regional focus of the University	25–30%
8	% of metropolitan students in higher education programs	% of metropolitan students in higher education programs as a % of higher education enrolments	Achieve a 12–15% proportion	12–15%
9	No. Year 10, 11 and 12 students enrolled in Federation College	Federation College offers a range of youth programs for those in Years 10, 11 and 12 to connect them to training and pathway opportunities in VET and higher education	Achieve 250–300 students in these youth programs to ensure their ongoing viability	250–300
10	4/5 Stars for teaching quality	Rating of teaching quality by the Good Universities Guide	Achieve a 4 or 5 star rating given the University's prominence in teaching quality	4 or 5 Star rating

Annexure: Annual Targets

Objective 3		Federation University Australia will be strategic in fostering world class research		
KPI		MEASUREMENT DEFINITION	OBJECTIVE	2016 TARGET
11	Higher degree by research students (HDR)	HDR students – timely completion rate	Improve the quality of HDR training	5% increase (from 2015)
12	Research outputs	<ul style="list-style-type: none"> Weighted HERDC publications Annual citation rate for all FedUni publications measured by SCOPUS FedUni h-index measured by SCOPUS 	Increase quantity and improve quality of research outputs	5% increase in each measure (from 2015)
13	External Research Income	<ul style="list-style-type: none"> Total external research income (all sources) Number of successful ARC and NHMRC funded grants 	Growing research income and the number of successful ARC and NHMRC funded grants will improve the University's reputation, reach, relevance and impact	5% increase in each measure (from 2015)

Objective 4		Federation University Australia will be productive and effective in forming partnerships and engaging with the University's communities and regions		
KPI		MEASUREMENT DEFINITION	OBJECTIVE	2016 TARGET
14	Number of tenants at Ballarat Technology Park (Mt Helen and Ballarat) and Gippsland Enterprise Centre	The University's Ballarat Technology Park has facilities at the Mt Helen campus and in Ballarat (SMB campus). At the Gippsland campus there is the Gippsland Enterprise Centre	Achieve near-full occupancy at each of these facilities to enhance return on investment and to justify further investment	95% occupancy
15	Review all partner provider arrangements	Review the business model with a focus on improving quality and control	Consolidate and strengthen the on and off-shore partner network	Reduce teaching partners by 2
16	Income from partner providers	Total income from partners	Achieve \$65 million	10% increase in revenue
17	Number of exhibitions at Post Office, Switchback Galleries and Christine Smith Memorial Gallery	The University operates three galleries where staff, student and community exhibitions are held on a regular basis	Maintain regular exhibitions at these three galleries	>20 exhibitions

Objective 5		Federation University Australia will be innovative, responsible and transparent in outlook, performance and outcomes		
KPI		MEASUREMENT DEFINITION	OBJECTIVE	2016 TARGET
18	Employee benefits as % of revenue	Employee benefits as % of core operational revenue (i.e. gross income net of revenue disbursed to partner providers and capital income)	Achieve industry standard levels of around 58–60%	58–60%
19	Impact on the environment	Net greenhouse gas emissions (tonnes) per annum as outlined in the annual report	Reduce tonnes per annum by 5% annually	19.950 tonnes
20	Current ratio	Liquidity ratio to measure the ability to pay short term obligations (both debt and payables) and is a ratio of current assets to current liabilities	Exceed government benchmark standard of 1.5	>1.5
21	Operating margin	The total operating surplus of the University as a % of total revenue (excluding capital grants).	Achieve operating margin of greater than 1%	>1.0%
22	Staff satisfaction	Overall staff satisfaction rating per FedUni Pulse staff satisfaction survey	Achieve a high level of staff satisfaction given ongoing policy and structural change in tertiary education	70–75%



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