

WESTERN SYDNEY
UNIVERSITY



Annual Operational Plan (2024–2026)

Contents

Index of Charts and Tables	3		
Acknowledgement of Country	5		
Vice-Chancellor's Preamble	7		
PART I – PLANNING FRAMEWORK AND STRATEGIC OVERVIEW	8		
Operational Planning Framework	10		
Strategic Overview	11		
Sustaining Success 2021-2026 Dashboard	12		
PART II – YEAR IN REVIEW AND ANNUAL OPERATIONAL PLAN	14		
School Operational Plans	15		
School of Business	16		
School of Computer, Data and Mathematical Sciences	22		
School of Education	28		
School of Engineering, Design and Built Environment	35		
School of Health Sciences	40		
School of Humanities and Communication Arts	46		
School of Law	52		
School of Medicine	59		
School of Nursing and Midwifery	65		
School of Psychology	72		
School of Science	78		
School of Social Sciences	84		
Research Institute and Strategic Research Initiative Operational Plans	90		
Hawkesbury Institute for the Environment	90		
Institute for Australian and Chinese Arts and Culture	93		
Institute for Culture and Society	96		
International Centre for Neuromorphic Systems	99		
MARCS Institute for Brain, Behaviour and Development	104		
NICM Health Research Institute	107		
TeEACH	112		
Translational Health Research Institute	114		
Urban Transformations Research Centre	117		
Young and Resilient Strategic Research Initiative	121		
Divisional Operational Plans	127		
Office of the Vice-Chancellor	128		
Division of the Senior Deputy Vice-Chancellor and Provost	131		
Office of the University Secretary	132		
Office of the University General Counsel	134		
Office of Strategy, Performance and Risk	136		
Cyber Security Assurance and Operations	138		
Division of the Deputy Vice-Chancellor Indigenous Leadership	143		
Division of the Deputy Vice-Chancellor, Education	147		
Office of Educational Partnerships and Quality	148		
Learning Futures	151		
Teaching and Research Technical Services	153		
The Library	155		
Division of the Deputy Vice-Chancellor Research, Enterprise and International	159		
Research Enterprise	160		
Research Services	163		
International	165		
Graduate Research School	169		
Division of the Vice-President, Finance and Digital Services	173		
Office of Finance	174		
Information Technology and Digital Services	176		
Procurement Services	178		
		3	Division of the Vice-President Infrastructure and Commercial 182
			Division of the Vice-President People and Advancement 191
			Office of People 192
			Office of Engagement and Advancement 194
			Office of Student Experience and Marketing 197
			Office of Student and University Planning 200
		8	Strategic Projects 205
			Western Growth 206
			Service Reimagined 208
			Enterprise Service Management 210
			Research Management Solution 212
			Student Management System Project 213
			Transformation Program 214
		14	Charts 216
		15	Controlled Entities 226
			Western Sydney University Enterprises Pty Ltd. (The College) 227
			Western Sydney University Early Learning Ltd 230
			Whitlam Institute 234
			PART III – UNIVERSITY BUDGET 236
			Financial Framework 237
			Budget Overview 238
			Consolidated Income Statement 240
			Revenue 244
			Expenses 251
			90 Western Growth and Commercial Development 262
			Consolidated Capital Expenditure 267
			Consolidated Balance Sheet 270
			Consolidated Statement of Cash Flows 272
			Appendices 273
			Appendix A
			Key Budget Assumptions and Accounting Policies 273
			Appendix B
			Student Revenue Projections 274
			Appendix C
			Western Sydney Organisation Structure 277
			Appendix D
			Research Summaries 278
			Appendix E
			Glossary 340
			Acronyms/Abbreviations 341

Index of Tables and Charts

PART II – YEAR IN REVIEW AND ANNUAL OPERATIONAL PLAN TABLES AND CHARTS

Table 1:	School of Business Balance Available by Funding Source	21	Table 25:	Overall Student Load by Category (EFTSL), 2012-2023	218
Table 2:	School of Computer, Data and Mathematical Sciences Balance Available by Funding Source	27	Table 26:	Western Sydney University Indigenous and Total Staff by Classification and Tenure, 2018-2023 (excluding Casual Staff)	224
Table 3:	School of Education Balance Available by Funding Source	34	Table 27:	Western Sydney University Enterprises Pty Ltd. (The College) Financial Summary	229
Table 4:	School of Engineering, Design and Built Environment Balance Available by Funding Source	39	Table 28:	Western Sydney University Early Learning Ltd Financial Summary	232
Table 5:	School of Health Sciences Balance Available by Funding Source	45	Table 29:	Whitlam Institute within WSU Ltd Financial Summary	235
Table 6:	School of Humanities and Communication Arts Balance Available by Funding Source	51	Chart 1:	Aboriginal and Torres Strait Islander Students, 2012-2023	216
Table 7:	School of Law Balance Available by Funding Source	58	Chart 2:	Western Sydney University, Student Load (EFTSL), 2012-2023	216
Table 8:	School of Medicine Balance Available by Funding Source	64	Chart 3:	Domestic Fee-Paying Postgraduate Coursework Load (EFTSL), 2012-2023	217
Table 9:	School of Nursing and Midwifery Balance Available by Funding Source	71	Chart 4:	Commonwealth Grand Scheme (CGS) Postgraduate Coursework Load (EFTSL), 2012-2023	217
Table 10:	School of Psychology Balance Available by Funding Source	77	Chart 5:	Student Retention, Commencing Bachelor Level, 2012-2023	219
Table 11:	School of Science Balance Available by Funding Source	83	Chart 6:	Total International Student Load (excluding Offshore), 2012-2023	219
Table 12:	School of Social Sciences Balance Available by Funding Source	88	Chart 7:	Student Experience Survey (SES), Undergraduate Overall Experience, 2018-2022	220
Table 13:	2024 Research Expenditure	124	Chart 8:	Student Experience Survey (SES), Postgraduate Overall Experience, 2018-2022	220
Table 14:	2025 Research Expenditure	125	Chart 9:	Course Experience Questionnaire, Undergraduate Overall Satisfaction, 2020-2022	221
Table 15:	2026 Research Expenditure	126	Chart 10:	Undergraduates Reporting to be in Full-Time Employment, Graduate Outcomes Surveys, 2019-2022	221
Table 16:	The Office of the Vice-Chancellor Balance Available by Funding Source	130	Chart 11:	Undergraduates Reporting to be in Full-Time Study, Graduate Outcomes Surveys, 2019-2021	222
Table 17:	Division of Senior Deputy Vice-Chancellor and Provost Balance Available by Funding Source	142	Chart 12:	Undergraduate Median Salary, Graduate Outcomes Surveys 2019-2021	222
Table 18:	Division of the Deputy Vice-Chancellor Indigenous Leadership Balance Available by Funding Source	146	Chart 13:	Staff Headcount Academic and Non-Academic, 2012-2023 (includes Full-Time and Fractional Full-Time Staff, but excludes Casuals)	223
Table 19:	Division of the Deputy Vice-Chancellor, Education Balance Available by Funding Source	158	Chart 14:	Casual Staff as a Proportion of Total Staff, 2012-2023	223
Table 20:	Division of the Deputy Vice-Chancellor Research, Enterprise and International Balance Available by Funding Source	172	Chart 15:	Student Staff Ratio, Western Sydney University and Higher Education Sector, 2012-2021	224
Table 21:	Division of the Vice-President, Finance and Digital Services Balance Available by Funding Source	181	Chart 16:	Student Retention, Commencing Postgraduate Level, 2012-2023	225
Table 22:	Division of the Vice-President Infrastructure and Commercial Balance Available by Funding Source	189	Chart 17:	Western Sydney University, Student Load (EFTSL), 2021-2026	225
Table 23:	Division of the Vice-President People and Advancement Balance Available by Funding Source	204			
Table 24:	Commonwealth Grants Scheme (CGS) Commencing Student Load (EFTSL), 2012-2023	218			

**PART III –
UNIVERSITY BUDGET
TABLES AND CHARTS**

Table 30: Budget Overview	239	Chart 1: CGS/HECS Revenue by School	245
Table 31: Consolidated Income Statement	240	Chart 2: International Onshore Revenue by School	247
Table 32: University Operating Result by Funding Source	242	Chart 3: Local Postgraduate Revenue by School	248
Table 33: CGS/HECS Revenue by School	245	Chart 4: Allocation by Funding Source as a Percentage of Revenue	251
Table 34: International Onshore Revenue by School	246	Chart 5: Percentage of Direct Operating Revenue (excl. Sydney City and WSO) Provided to the Schools	254
Table 35: Local Postgraduate Revenue by School	248	Chart 6: Divisions Operating Expenditure	256
Table 36: Research Revenue Summary	249		
Table 37: Other Government Grants Summary	250		
Table 38: 2024 Expenditure Summary	252		
Table 39: Schools' Operating Expenditure Summary	254		
Table 40: Research Expenditure Summary	255		
Table 41: Divisions' Operating Expenditure	256		
Table 42: Strategic Initiative Projects	257		
Table 43: University-Wide Costs	259		
Table 44: Transformation Program	261		
Table 45: Western Growth and Commercial Development Projects	264		
Table 46: Consolidated Capital Expenditure Summary	269		
Table 47: Consolidated Balance Sheet	271		
Table 48: Consolidated Statement of Cash Flows	272		
Table 49: CGS and HECS Student Load	274		
Table 50: International Onshore Fee Revenue	275		
Table 51: Local Postgraduate Fee Paying Revenue	276		



ACKNOWLEDGEMENT OF COUNTRY

With respect for Aboriginal cultural protocol and out of recognition that its campuses occupy their traditional lands, Western Sydney University acknowledges the Darug, Eora, Dharawal (also referred to as Tharawal) and Wiradjuri peoples and thanks them for their support of its work in their lands (Greater Western Sydney and beyond).



UNLIMITED.

Vice-Chancellor's Preamble



I am pleased to present Western Sydney University's Operational Plan 2024 – 2026.

As we reflect on the events of 2023 and plan for the next few years of operation, it is without doubt that Western Sydney University has entered a new phase of growth and maturity.

In 2023, we were pleased to welcome Professor Jennifer Westacott AO as our new Chancellor. Professor Westacott's visionary leadership, together with her significant professional experience and deep understanding and long-held respect for the Western Sydney region and its people, will serve the University well in its next stage of development.

Throughout 2023, the University continued work on key strategic projects and commenced new initiatives focused on securing long-term growth for the University. Personalisation of the student experience, frontier technologies, skills and microcredentials and operating as one University, both locally and globally, will guide our transformation and impact in Western Sydney and beyond.

Our Transformation Program, now in its second year, is progressing well and, together with other University-wide projects, will be critical to supporting our new areas of priority. Our involvement in the EdTech Innovation Hub and the Institute of Applied Technology Construction, together with the delivery of our first Postgraduate Transformation (PGx)-Business stackable microcredentials represent recent examples of our focus on upskilling and reskilling the workforce.

As part of our efforts to expand our global presence and impact, the University confirmed its commitment to an overseas campus in Surabaya, Indonesia. Due to open in 2024, Surabaya represents the first stage of our broader international growth agenda as we embark on new or expanded opportunities in India and Vietnam. Our Innovation Futures initiative will identify and support our distinct expertise in future industries and technologies and help to position the University as a world-leading centre for research and advancement.

The opening of a vertical campus at Bankstown in early 2023, together with the announcement of Fairfield Connect and the Indigenous Centre of Excellence, represent key developments in the University's campus transformation program. As we embark on a decadal approach to planning, we have commenced work on Western 2035 - a new strategy to guide the development of the University's campus network over the next ten years, supporting innovation in our education delivery models and programs as well as promoting economic development through our existing network and new presences in Western Sydney. Sustainability will also be core to our infrastructure expansion and will continue to represent our commitment to the United Nations Sustainable Development Goals. It was extremely pleasing that for the second year in a row, Western Sydney University was named number one in the world for its social, economic and environmental impact in the 2023 Times Higher Education (THE) University Impact Rankings.

While it has been a year of many successes, the University continues to operate with challenges in load and uncertainty around higher education policy. Declining domestic student load has placed substantial pressure on the University and the higher education sector more broadly. Moving forward, the University's focus remains on maintaining long-term financial stability through appropriate and sensible budget management. The outcomes of the Australian Universities Accord will have significant impacts on the University's operations and financial position. The next few years will signal a transition period as we respond and adjust to the implementation of priority actions and legislative changes arising from the recommendations of the Accord.

In a future where we will see significant change due to financial challenges and government reform, I remain confident that we will continue to strengthen our position as a higher education leader, ensuring our long-term sustainability in a highly-competitive environment.

Professor Barney Glover AO
Vice-Chancellor and President
Western Sydney University







PART I PLANNING FRAMEWORK AND STRATEGIC OVERVIEW

Operational Planning Framework

The Western Sydney University Operational Planning Framework provides a standardised approach to operational planning and reporting.

The Framework complements University strategic planning by providing a link between the strategic objectives of the University and the purpose, vision, objectives and activities of individual Schools, Institutes and Divisional Units. The adoption of a standardised approach to operational planning and reporting delivers consistency, aids in prioritisation of projects and initiatives, and reduces the volume and duplication of annual reporting requirements.

Operational plans are consolidated each year to form the University Annual Operational Plan, highlighting key achievements from the previous year, along with opportunities, challenges and key initiatives for the year ahead. Schools, Institutes and Divisional Units are required to prepare an operational plan annually, and quarterly reports are required to present progress against key initiatives, noting that plans will often evolve throughout the year to account for changing and dynamic circumstances.



UNIVERSITY PLANNING ENVIRONMENT



Strategic Overview

Welcome to the Annual Operational Plan for 2024 to 2026.

The University's mission (as detailed in Sustaining Success 2021–2026) is to create thriving communities by producing successful graduates and impactful research. Sustaining Success 2021–2026 is framed by the values of boldness, fairness, integrity and excellence. These values define the University and what is expected, and are realised by applying the principles of sustainability, equity, transformation and connectedness. The objectives of the Strategic Plan are supported by enablers, which encapsulate the values:

- People
- Place
- Learning and Teaching
- Student Experience
- Research and Innovation
- Global Engagement
- Indigenous Perspectives
- Technology and Systems
- Financial Resilience.

The Operational Planning Framework provides a mechanism for strategic alignment of initiatives which can be evaluated against the ten core measures of success. Sustaining Success 2021–2026 defines the future direction and priorities for the University. It maintains momentum and clarity. It commits the University to shared values, principles and actions fundamental to the University and the Western Sydney region. Western Sydney University remains committed to its core values while rethinking the role and position of the University locally, nationally and globally.

Sustaining Success 2021-2026 Dashboard

MEASURE	METHOD/ SOURCE	BASELINE	MID-CYCLE	May-21	Oct-21	May-22	Oct-22	May-23	Oct-23	Full-Term Target	Tracking
M1. Grow the University's reputation	THE Young Universities Ranking	36	25	36	34	31	31	31	33	15	
M2. Adopt energy renewables in campus operations and advance toward carbon neutrality in 2030	THE Impact Ranking	3	Top 10	17th globally 6th nationally	17th globally 6th nationally	1st globally 1st nationally	1st globally 1st nationally	1st globally 1st nationally	1st globally 1st nationally	Top 10	
	The proportion of renewables used in the University's energy supply	<5%	40%	<5%	100% renewables in electricity supply achieved	Progress towards 'Race to Zero' pledge of Carbon Neutral by 2023 on track. Western's carbon footprint has been estimated for CY 2021, undergoing validation	Carbon footprint verified and procurement for carbon offset brokerage being finalised. Once offsets are acquired then evidence will be submitted to Climate Active for accreditation	Carbon Neutral certification received for business operations in April 2023 from Climate Active. Carbon Transition Plan under development to plan for Climate and Nature Positive in 2029	Carbon Transition Plan integrated in capital planning, and detailed campus energy planning under development. Energy consumption is currently 75% renewably sourced	100% renewable energy	
M3. Financial resilience and robustness by growing the University Corpus and maintaining liquidity	Year on year growth in the University Corpus	CPI +3.0%	CPI +3.5%	CPI +6.8%	CPI +5.3%	CPI +2.11%	CPI +0.10%	CPI + 2.35%,	CPI + 2.21%	CPI +4.0%	
	Liquidity (current ratio)	Liquidity ratio >2	Liquidity ratio >2	Liquidity ratio 2.1	Liquidity ratio 3.65	Liquidity ratio 3.82	Liquidity ratio 3.67	Liquidity ratio 3.93,	Liquidity ratio 3.46	Liquidity ratio >2	
M4. Increase the proportion of WSU students who are Indigenous	Number of Indigenous students	745	1096	743	809	687	816	705	769	1315	
M5. Represent gender equity, diversity and inclusion in WSU culture, workforce, processes and policies	WGEA compliance report % of women in Manager positions or higher	53.9%	50%	Submissions due June 2021; results due in September 2021	57%	57%	57%	Submission data available June	59%	50%	
	Culture Amp Survey - Wellbeing & Inclusion	76%	78%	Pending next survey	Pending next survey	Pending next survey	76%	2023 survey in August	80%	82%	

* ERA has been discontinued therefore a new measure is to be determined

** Retention calculation:

[Retained Students] number of students who enrolled in a course in year(x), did not complete in year(x) and continued in year(x+1) (retained students) / [All students] number of students who were enrolled in a course in year(x) and did not complete in year(x)

***GOS_L survey results released approximately July each year therefore May data in Sustaining Success will be the same as the October data from the previous year. Survey relates to students who graduated 3 years prior.

SUSTAINING SUCCESS 2021-2026 DASHBOARD KEY	
Traffic Light Status	Definition
	Performance is on track to meet or exceed the Mid-Cycle target
	Performance is tracking to be below the Mid-Cycle target
	Performance is tracking to be below the Baseline
	Data is not yet available, and/or method of measurement is being implemented

MEASURE	METHOD/SOURCE	BASELINE	MID-CYCLE	May-21	Oct-21	May-22	Oct-22	May-23	Oct-23	Full-Term Target	Tracking
M6. Improve research quality and impact	Excellence in Research Australia*	85% of assessed four-digit FoRs are world standard or above	85% of assessed four-digit FoRs are world standard or above	Next ERA round to take place in 2023	Next ERA round to take place in 2023	Next ERA round to take place in 2023	Next ERA round to take place in 2023	ERA has been discontinued	ERA has been discontinued	90% of assessed four-digit FoRs are world standard or above	
	Engagement and Impact Assessment*	Engagement and Impact Assessment*	34% of case studies assessed High across Engagement, Impact, and Approach to Impact	34% of case studies assessed High across Engagement, Impact, and Approach to Impact	Next EIA round to take place in 2024	Next EIA round to take place in 2024	Next EIA round to take place in 2024	Next EIA round to take place in 2024	ERA has been discontinued	ERA has been discontinued	
M7. Increase the retention of domestic and international students and the quality and employability of WSU graduates	Retention**	79%	81%	78.9%	78.9%	77.1%	77.1%	77.1%	70.6%	83%	
	Graduate Outcome Surveys***	85.5% undergraduate medium-term full-time employment	87.5% undergraduate medium-term full-time employment	85.5% undergraduate medium-term full-time employment	87% undergraduate medium-term full-time employment	87% undergraduate medium-term full-time employment	87% undergraduate medium-term full-time employment	87% undergraduate medium-term full-time employment	85.2% undergraduate medium-term full-time employment	89.5% undergraduate medium-term full-time employment	
M8. Improve student satisfaction, engagement, support and belongingness	Voice of Students	Net Promoter Score: 23	Net Promoter Score: 25	Survey due for release in September 2021	Net Promoter Score: 27.1	Net Promoter Score: 27	Net Promoter Score: 40	Net Promoter Score: 21	NPS derived from Graduate Survey. Next graduation moved to October so next update will be May 2024	Net Promoter Score: 27	
M9. Deliver positive impact for, and with, WSU communities and partners through social, economic, cultural and place-based transformations	Biannual Partnership and Engagement Survey	New survey	New survey	Currently in development for release August 2021	The survey instrument will be deployed in February 2022	Survey due for mid-year 2022 launch	Survey due for November 2022 launch	Survey launched in March 2023. Survey was closed at the end of April 2023 and the analysis is currently underway. Outcomes will be reported in June 2023	Survey sent in March 2023 to 1,479 institutions and community groups that do and do not have engagement/partnership activity with the University. Sectors included: non-profits, the education sector, higher education, corporations, volunteer organisations, government and small businesses. LGA's covered were predominately within Western Sydney, but also Malthan Nugurr Ngurra Lithgow Transformation Hub. Survey results were discussed at June 2023 VCAB meeting	New survey	
M10. Expand the proportion of curricula and microcredentials that are co-created with industry and community partners	Proportion of majors and programs with industry participation	12.5%	50%	Method of data capture currently in development	80%	83%	80%	85%	87%	75%	

A photograph of a person holding a white shopping bag with a red 'W' logo. The image is heavily tinted with a red color. Overlaid on the image is the text 'PART II YEAR IN REVIEW AND ANNUAL OPERATIONAL PLAN' in white, bold, sans-serif font. The text is arranged in four lines: 'PART II', 'YEAR IN REVIEW', 'AND ANNUAL', and 'OPERATIONAL PLAN'.

PART II YEAR IN REVIEW AND ANNUAL OPERATIONAL PLAN

School Operational Plans

THE SCHOOLS

Western Sydney University comprises the following Schools:

- School of Business
- School of Computer, Data and Mathematical Sciences
- School of Education
- School of Engineering, Design and Built Environment
- School of Health Sciences
- School of Humanities and Communication Arts
- School of Law
- School of Medicine
- School of Nursing and Midwifery
- School of Psychology
- School of Science
- School of Social Sciences.

Each School has prepared an operational plan detailing their purpose and context, strategic objectives, highlighted risks and challenges, performance indicators, key achievements from 2023 and key initiatives for 2024. A high-level overview of the financial resources committed to each School is also provided.

SCHOOL OF BUSINESS

PURPOSE AND CONTEXT

The School of Business (SoBus) provides a unique value proposition through its integrated research initiatives with industry and the provision of tailored undergraduate and postgraduate course offerings that reflect the changing demands of industry, technology and careers.

The School addresses these demands by providing prospective and current students with accessible courses that enable practical and applied learning, complemented by an inclusive culture that delivers holistic student support. The School plays a key role in supporting businesses and communities, by producing graduates with both the hard and soft skills required to provide meaningful contributions at a local, national and international level. It also provides businesses and communities with access to leading academic expertise to deliver

impactful and ethical research and knowledge of contemporary subject areas.

The School of Business' mission is to produce graduates who are prepared for enterprise futures within the context of a rapidly changing, challenging and uncertain external environment.

The strategic objectives of the School seek to achieve this mission through five thematic areas: Research and Innovation, Learning and Teaching, Internationalisation, External Engagement, and Professional Development and Staff Wellbeing. The School is cognisant of the highly-competitive market in which it works and is consistently looking at how its offerings can be improved and realigned to meet the expectations and demands of the business market.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Success of the School's Internationalisation Strategy, evidenced by a 45% increase in international revenue from 2022.
- Success of the School's High School Engagement Program, with 50 high schools directly involved in School-run engagement events. These events include the Principal's Breakfast and student competitions such as the BluePrint Competition and Bizfluencers.
- Establishment of EnterpriseXchange, a digital network that enables the School to maintain a holistic view of all current industry partners and better facilitate industry engagement and collaboration.
- Successful launch of the first tranche of PGx-B micro-capability pods in Q1, contributing to the School's postgraduate curriculum transformation.
- Establishment of Western Business Research Collaborative (WBRC), enabling a unified framework for all School research partnerships.
- Launch and operationalisation of the Financial Training Lab (FTL), a bespoke computing and analytics lab enabling immersive and dynamic teaching delivery.
- Development of the Graduate Certificate in Business and Human Performance, in collaboration with the School of Psychology.
- Considerable progress made on the review for Master of Business Administration. On track for University approval by the end of the year. Revised program will look to enhance applied integrated learning and enable more flexibility for students re: electives.
- Maintained strong undergraduate and postgraduate placed internship numbers for 2023, addressing a required area for developing the portfolio of existing WIL initiatives in undergraduate and postgraduate programs.

KEY CHALLENGES

- The impact of record-high labour participation rates, and subsequent adverse impact on domestic student load.
- There are two specific dimensions for the School of Business regarding increased competition in NSW for domestic load:
 - Noting the increased competition at the 70 ATAR point from several other NSW-based universities for their undergraduate Business programs. Spatially this impact is most apparent in Sydney's north-west corridor and south-west corridor. This challenge is apparent at the entry to Year 1 (commencing load), and in the retention of load between Years 1 and 2 (continuing load). The School has had to reduce its ATAR for the Bachelor of Business to 65 to help mitigate;
 - Realising the load potential of the School's 80 credit point Masters programs (for students who meet the admission criteria) demonstrating the career advantage that a 1-year postgraduate program can provide to prospective students.
- Developing student engagement as a means of supporting increased retention of students, noting the dissonance between commencing and continuing load. The School has in place ongoing strategies re: identifying at-risk students and will be implementing measures, in conjunction with the Transition Success team, to proactively address this issue.
- Student preferences with regards to campus location, resulting in inefficient resource allocation. The School's Campbelltown offerings have been in lower demand compared to Parramatta and Bankstown, resulting in inefficient resource allocation to ensure the School's Campbelltown student cohort is adequately serviced.
- Ensuring continuity and resourcing of key senior academic staff in key areas, to continue driving curriculum transformation and improved research quality, engagement and impact.

HIGHLIGHTED OPPORTUNITIES

- Build on the success of international student load growth in 2023, through leveraging AACSB accreditation, consolidating and diversifying international partnerships and alliances to support international student growth.
- Promote growth in the domestic PG market by exploring opportunities through business-to-business arrangements, e.g. development of bespoke short courses.
- Continue development of PGx-B (key focal points: digital transformation, sustainable business, fintech) and integration of PGx-B within the postgraduate program, to help drive postgraduate load growth.
- Diversify and enhance the School's engagement with industry, government and non-for-profit sectors – specifically through leveraging EnterpriseXchange and Western Business Research Collaborative.
- Grow the School's engagement with high school students by expanding the BluePrint Competition and Bizfluencers School Holiday Program regionally (initially through the Lithgow Transformation Hub).
- Continued integration of the Financial Training Lab (FTL) in curriculum and expanded use in research and engagement.
- Development and delivery of executive and corporate programs, short courses and master classes.
- Development of Bachelor of Business Administration to attract articulation partners through block credit.

MEASURES OF SUCCESS

CATEGORY	MEASURE	CORE METRIC	ACTUAL (2022)	PREVIOUS TARGET (2023)	TARGET (2024)
Retention & Success	M7	Completions	1442	1700	1800
		Employment of students (QILT)	89%	80%	86%
		UG medium-term full-time employment (GOS-L)	85%	87%	88%
		Retention	71%	81%	81%
Student Experience	M8	Student satisfaction with teaching quality (QILT)	78%	78%	80%
		Student satisfaction SFS	91%	95%	95%
		Net Promoter Score	41	45	46
Equity Group Participation	M4	Indigenous	36	44	45
	M5	Low SES	1010	1242	1250
		Regional	87	92	93
Financial	M3	Gross Operating Margin per EFTSL	\$16,405	\$13,085	\$18,685
Course Load* (EFTSL)		Commonwealth Grant Scheme	2292	2303	1415
		Domestic Fee Paying	106	151	87
		International	1304	1083	1408

*All figures rounded to the nearest whole number. Course Load Targets as of 22/11/23


TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoBus.01	Review of Bachelor of Business core	→ Revised curriculum developed and approved	P3
SoBus.02	Scoping flexible pathways for postgraduate and HDR entry	→ Additional pathways identified re: stacking PGx-B microcredentials for entry into M Business Administration → Investigate possibility of a D Business Administration as a viable research pathway from the M Business Administration	P3
SoBus.03	Review of the Master of Business Analytics	→ Program variations for the M Business Analytics approved by the University → Improved teaching pedagogy and link to industry	P3
SoBus.04	Further integration of the Financial Training Lab (FTL) into undergraduate and postgraduate teaching	→ FTL is utilised in teaching for 9 SoBus subjects in 2024	P3
SoBus.05	Implement changes to the Master of Business Administration	→ Revised curriculum developed and approved → New curriculum content is developed	P3
SoBus.06	Indigenising the School Curriculum	→ Reviews of the B Business and M Business Administration introduce new learning outcomes centred on Indigenous awareness and knowledge	P3
SoBus.07	Further development of PGx-B microcredentials	→ Development of micro-capability pods on topic areas of Digital Marketing Fundamentals and Customer Experience in the Public Sector	P1


RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoBus.08	Research consulting income	→ Increased research consulting income secured through projects arranged through Western Research Collaborative → Increased research assistant opportunities for HDR students	P3
SoBus.09	Growth of Western Business Collaborative	→ Increased interactions and collaboration between scholars, students and industry to enhance research opportunities, academic excellence, real-world problem solving and knowledge creation and dissemination → Research quality improved, noting also enhanced research quality metrics in faculty qualification standards → Research income increased	P3
SoBus.10	Joint PhD program with Malaysian research-intensive universities	→ Successful development of the joint program in 2024	P3

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoBus.11	International onshore student load growth	<ul style="list-style-type: none"> → Increased international student load from 2023 levels → Diversified range of international partnerships and alliances to support international student growth and retention 	P1
SoBus.12 	High school engagement program	<ul style="list-style-type: none"> → Increase direct engagement with GWS high schools from 2023 (50) → Growth in the BluePrint Competition and Bizfluencers student competitions (e.g. increased participant numbers from 2023) → Embedded theme of sustainability into School competition criteria 	P3
SoBus.13	Strengthen collaboration with WSU International College	<ul style="list-style-type: none"> → Increased pathways for International College students to SoBus programs 	P3
SoBus.14	Industry and community partnership development through EnterpriseXchange	<ul style="list-style-type: none"> → Number of industry and community partners registered through EnterpriseXchange increased 	P3
SoBus.15	School WIL opportunities – undergraduate and HDR students	<ul style="list-style-type: none"> → Increase in undergraduate and postgraduate internship levels from 2023 levels 	P3

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoBus.16	European Foundation for Management Development's Quality Improvement System (EQUIS) accreditation (following Executive approval for the School to apply)	<ul style="list-style-type: none"> → Submission of initial application to EQUIS → Completion of full scoping of completed applicant profile and submission 	P2
SoBus.17	School's Indigenous Strategy 2020-2025	<ul style="list-style-type: none"> → Number of Indigenous students increased by 10% in 2024 	P1
SoBus.18	Undergraduate student retention	<ul style="list-style-type: none"> → School to host a student event in Week 3 AUT-24 (pre-census) for all students providing advice specifically on selecting (or changing) major → Increase in student retention rate from 2023 	P1
SoBus.19 	Sustainability masterclass	<ul style="list-style-type: none"> → School to develop and deliver a master class on Sustainability in Business 	P1
SoBus.20	Rebranding the School	<ul style="list-style-type: none"> → Necessary approvals obtained → Rebrand of School launched (subject to approval) 	P1

2024-2026 FINANCIAL OVERVIEW

REVENUE

The School's revenue for 2024 is budgeted to increase by 24.0% on Forecast Two 2023 to \$73.6m and estimated to increase by a further 32.1% by 2026. The growth in revenue is reflective of increasing demand from international onshore students as global mobility increases.

EXPENDITURE

The School's operating expenditure for 2024 is budgeted to increase by 3.3% on Forecast Two 2023 to \$24.8m and estimated to increase by a further 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of wage increases due to School returning to full complement of staff and increase in teaching costs in line with increase in international student numbers. Salary rate increases from relevant enterprise agreements have also been built into the budget estimates for the 3-year budget period.

CAPITAL EXPENDITURE

There is no operating capital budget for the School over the 3-year budget period.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the School to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

School of Business Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level A - Associate Lecturer	3.0
Level B - Lecturer	19.5
Level C - Senior Lecturer	36.8
Level D - Associate Professor	21.1
Level E - Professor	8.0
Dean	1.0
Deputy Dean	1.0
Pro-Vice Chancellor	0.5
Contingency	(9.2)
Total	81.7
Professional Staff	
HEW Level 1	0.3
HEW Level 4	2.0
HEW Level 6	6.0
HEW Level 7	3.0
HEW Level 8	1.0
HEW Level 9	1.0
Total	13.3
Grand Total	95.0

TABLE 1: SCHOOL OF BUSINESS BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other School Activity*						TOTAL					
	2023			2024			2025			2026			2023			2024			2025			2026		
	Budget \$'000	Forecast Two \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Forecast Two \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Forecast Two \$'000	Budget \$'000	Budget \$'000	Forecast Two \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000
REVENUE																								
STUDENT																								
CGS & HECS	31,502	28,449	28,616	28,283	28,122	0	0	0	0	0	0	0	5,109	4,881	5,743	6,279	6,810	36,611	33,331	34,359	34,562	34,931		
International Onshore	25,075	27,907	42,109	53,280	66,812	0	0	0	0	0	0	0	5,842	6,179	8,453	10,378	12,771	30,917	34,086	50,562	63,659	79,594		
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Local Postgraduate	4,303	2,871	2,784	2,474	2,172	0	0	0	0	0	0	0	51	45	40	51	57	4,354	2,916	2,824	2,526	2,229		
Other Local Fee-Paying	100	127	100	100	100	0	0	0	0	0	0	0	0	15	0	0	0	100	142	100	100	100		
Total Student Revenue	60,980	59,355	73,609	84,138	97,205	0	0	0	0	0	0	0	11,002	11,120	14,235	16,709	19,638	71,982	70,475	87,844	100,847	116,844		
RESEARCH																								
Performance Based Research	0	0	0	0	0	0	0	131	160	109	112	0	0	0	0	0	0	0	131	160	106	109	112	
External Research Grants	0	0	0	0	0	0	0	500	500	598	650	0	0	0	0	0	0	500	500	550	598	650		
Total Research	0	0	0	0	0	0	0	631	660	707	762	0	0	0	0	0	0	631	660	656	707	762		
OTHER REVENUE																								
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	125	125	73	0	0	0	125	125	73	0	0	0
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Academic	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	27	0	0	0	0	0
Other Incidental	0	24	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0	0	235	0	0	0	0	0
Total Other Revenue	0	24	0	0	0	0	0	0	0	0	0	0	125	363	73	0	0	125	386	73	0	0	0	0
TOTAL REVENUE	60,980	59,379	73,609	84,138	97,205	631	660	631	660	707	762	0	11,127	11,483	14,308	16,709	19,638	72,738	71,521	88,573	101,553	117,606		
EXPENSES																								
Staff Costs																								
Academic Permanent/Lterm	16,680	16,162	17,642	17,539	17,742	152	68	141	156	170	170	0	82	24	73	0	0	16,914	16,254	17,856	17,695	17,912		
Academic Casual	3,949	4,360	4,211	4,337	4,337	0	73	0	0	0	0	0	0	0	0	0	0	3,949	4,433	3,500	4,211	4,337		
Academic Staff Costs	20,629	20,522	21,143	21,750	22,079	152	141	141	156	170	170	0	82	24	73	0	0	20,863	20,687	21,357	21,905	22,249		
Professional Permanent/Lterm	1,682	1,549	1,720	1,792	2,169	51	46	0	30	30	30	0	0	0	0	0	0	1,733	1,594	1,720	1,822	2,199		
Professional Casual	88	143	91	100	103	0	106	0	0	0	0	0	0	21	0	0	0	88	271	91	100	103		
Professional Staff Costs	1,770	1,692	1,891	1,891	2,272	51	152	0	30	30	30	0	0	21	0	0	0	1,821	1,865	1,811	1,921	2,302		
Total Staff Costs	22,299	22,214	22,964	23,641	24,351	203	293	141	186	200	200	0	82	45	73	0	0	22,684	22,552	23,168	23,827	24,551		
Non-Salary Items	1,807	1,807	1,861	1,917	1,975	398	285	436	422	452	452	0	622	803	479	20	20	2,827	2,895	2,775	2,359	2,446		
TOTAL EXPENSES	24,206	24,020	24,815	25,558	26,325	600	579	577	608	652	652	0	704	848	551	20	20	25,510	25,447	25,943	26,186	26,997		
OPERATING RESULT	36,774	35,358	48,794	58,580	70,880	31	81	79	98	110	110	0	10,423	10,634	13,757	16,689	19,618	47,228	46,073	62,630	75,367	90,609		
Internal Allocation	0	0	0	0	0	69	69	0	49	50	50	0	20	60	20	20	20	89	129	20	69	70		
Indirect Costs	36,774	36,774	48,794	58,580	70,880	0	0	0	0	0	0	0	11,002	11,002	14,235	16,709	19,638	47,776	47,776	63,029	75,289	90,519		
Carryforward	0	0	0	0	0	804	857	1,007	1,086	1,233	1,233	0	788	1,229	804	345	345	1,592	2,086	1,811	1,431	1,578		
Balance Available - excl. Capital	0	(1,416)	0	0	0	904	1,007	1,086	1,233	1,393	1,393	0	229	921	345	345	345	1,133	512	1,431	1,578	1,738		
CAPITAL																								
Capital Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Capital Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Balance Available - Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BALANCE AVAILABLE	0	(1,416)	0	0	0	904	1,007	1,086	1,233	1,393	1,393	0	229	921	345	345	345	1,133	512	1,431	1,578	1,738		

* Other School Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

SCHOOL OF COMPUTER, DATA AND MATHEMATICAL SCIENCES

PURPOSE AND CONTEXT

The School of Computer, Data and Mathematical Sciences (SoCDMS) is committed to:

Ethical development of sustainable prosperity: Educating students and conducting research that advances technology in a responsible and sustainable manner with deep understanding of ethical impact.

Quality research: Maintaining and enhancing its reputation for high-quality cutting-edge research and entrepreneurship in leading technological innovations that have the potential to reshape industries and societies.

Global impact: Measuring success through the achievements of its students and the innovative contributions of its staff on a global scale.

Addressing STEM shortfalls: Producing graduates who are well prepared for STEM careers.

Community transformation: Developing local communities in the Western Sydney region through collaborations and partnerships with government, community organisations and industry to address contemporary complex challenges.

Prediction and alignment with evolving needs: Align educational offerings, research output and staff profile with rapidly-evolving predicted needs in its field.

Time to academics: Continuing to boost excellence and leadership in research, research engagement and innovative programs. This implies a dedication to ensure minimisation of ineffective overhead activity for staff to enable blocks of quality time maintaining academic creative process, high level of research output, research-rich innovative programs, and in-depth engagement with cutting-edge research community.

Overall, the mission and priorities reflect a commitment to advancing knowledge, technology and education in a responsible and sustainable manner, with a strong emphasis on global impact and increase of societal attraction to higher education.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Improved the gender balance in staff (academic and professional).
- Increased enrolments in the suite of School Research Masters' programs.
- Sustained overall HDR student numbers.
- Development and technological implementation of a block model of relationships between subjects that integrates with SFIA career characteristics and development of a platform.
- Sustained increased publication quality.
- Increased external grant income.
- Increased entrepreneurship of academics based on research and development IP.
- Implemented strategies to improve the School's research performance.
- Research themes are developed, and presented on the webpage.
- Providing academic and administrative support to Australian Technical and Management College (ATMC) to achieve their first intake in 2023 required a well-planned and organised approach by the CDMS team.
- Developed new professional postgraduate master suite in Data Engineering.
- Developed research version of the Master of Data Science.

KEY CHALLENGES

ATMC:

- Meet load targets in 2024 (load targets not met in 2023).
- Lift student performance in 2024 (poor student performance in 2023).
- Provide appropriate technical support to students in 2024 under the absence of computer labs.
- Possible reputational damage to WSU, including respective disciplines in highly-competitive metropolitan and international market.

Indonesia:

- Possible technical challenges.
- Out of sync teaching periods.
- Potential key resource management challenges to balance high quality delivery and program management.

Quality and reputation:

- The ability to provide sufficient work based placements at scale for key programs across the portfolio.

HIGHLIGHTED OPPORTUNITIES

International:

- Indonesia: Start the delivery of the suite of 3 technology degrees.
- EU: Integrated research and education opportunities with new research institutes, dual PhD programs for access to EU funding and Erasmus+ 2021-2027.
- India: Adapting the success of the partnership in EU with IIIA to strategies with target institutions in India.
- South Pacific: Exploring joint PhD training with USP.

Domestic:


- AI, defence, space industry: Sustain research output and education quality, and positioning SoCDMS as reliable expert partner in the NSW Government initiatives through in-depth participation in respective NSW taskforces.
- Liverpool Innovation Precinct: Shaping the programs.
- Aerotropolis: Shaping the educational and research programs for the Aerotropolis Core (Bradfield), including their integration with the Advanced Manufacturing Research Facility.
- Institute of Applied Technology (IAT) digital: Integrate IAT micro skills/microcredentials curriculum with existing programs.

MEASURES OF SUCCESS



CATEGORY	MEASURE	CORE METRIC	ACTUAL (2022)	PREVIOUS TARGET (2023)	TARGET (2024)
Retention & Success	M7	Completions	354	430	465
		Employment of students (QILT)	73%	63%	80%
		UG medium-term full-time employment (GOS-L)	97%	98%	98%
		Retention	69%	81%	81%
Student Experience	M8	Student satisfaction with teaching quality (QILT)	68%	66%	70%
		Student satisfaction SFS	86%	90%	90%
		Net Promoter Score	11	11	27
Equity Group Participation	M4	Indigenous	13	20	15
	M5	Low SES	365	429	365
		Regional	9	12	15
Financial	M3	Gross Operating Margin per EFTSL	\$14,815	\$17,253	\$20,301
Course Load* (EFTSL)		Commonwealth Grant Scheme	1340	739	638
		Domestic Fee Paying	27	29	11
		International	616	835	746

*All figures rounded to the nearest whole number. Course Load Targets as of 22/11/23

TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoCDMS.01	Provide a higher level of academic misconduct support	→ Additional staffing for professional processing of academic misconduct cases is obtained, to ensure compliance with University regulations and duty of care to students	P2
SoCDMS.02	Provide placement support for CDMS students	→ Develop a well-managed, systematic approach to placing international students in work-based placements, that assures compliance with government (e.g. Fair Work Australia and TEQSA) and accrediting bodies (e.g. Australian Computer Society)	P2
SoCDMS.03	Staff teaching development workshop	→ Develop and run teaching workshop for CDMS staff	P3
SoCDMS.04 	Establish the MData Engineering and MData Science (Res)	→ New degree in the Data Science-adjacent space that can be ACS accredited. This is slated to commence intake in 2024 but still has not gone through SAC and APCAC → MDS(Res) proposal to be guided through SAC and APCAC	P1

RESEARCH INITIATIVES

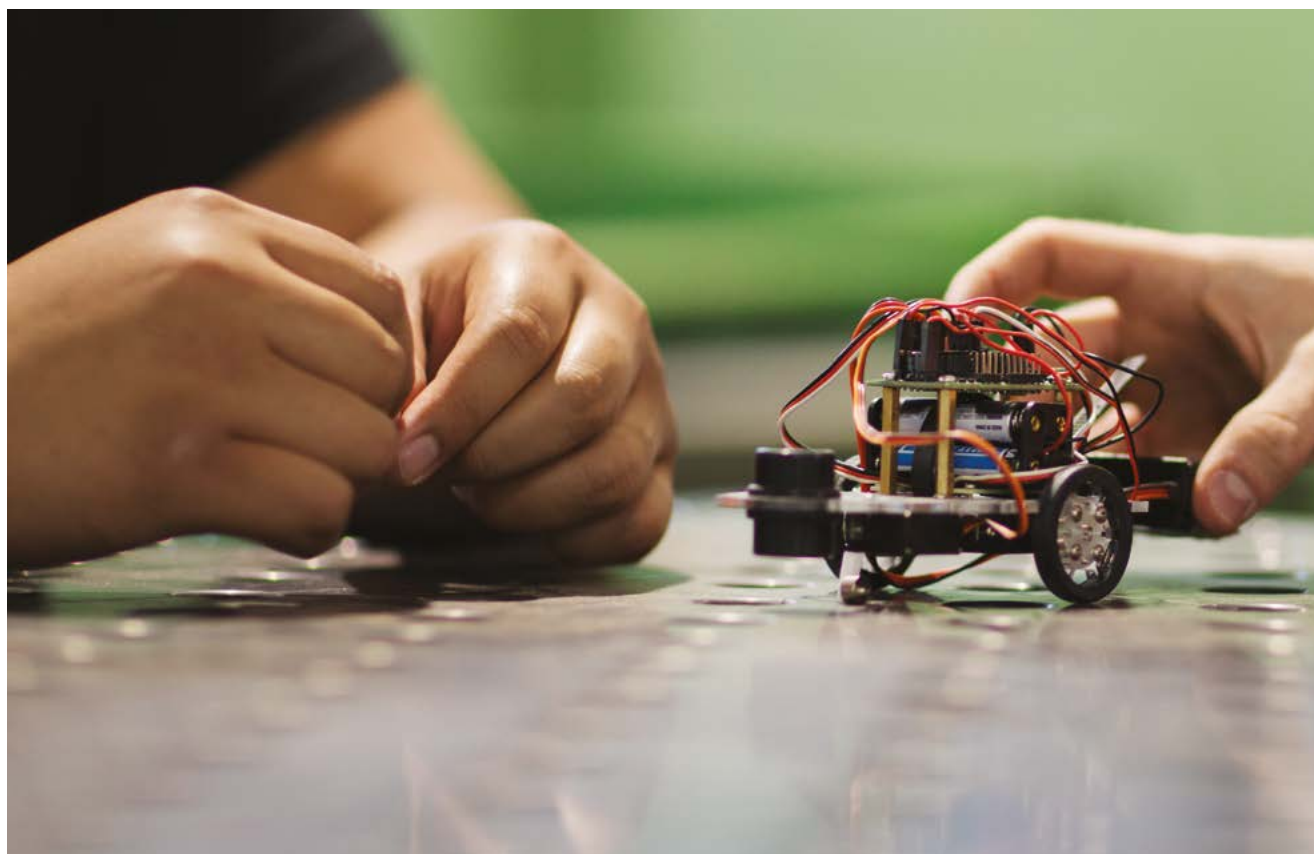
INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	OUTPUTS	PRIORITY
SoCDMS.05 	Establishing up to 3 research groups working in cross-disciplinary research towards a common goal	→ The first goal identified is 'Autonomous vehicles: from low-level communication protocols to edge-assisted high-level traffic coordination' → The second will be directly related to SDGs (likely smart Health or Agri Tech) → The third will be industry-related	P3
SoCDMS.06	Development of a strategy for conference publications focused on lifting of discipline ranking	→ A School strategy for conference publications targeting discipline rankings	P3
SoCDMS.07	Connect lab with CDMS to improve research productivity, collaborations and visibility through the established research lab and workshops in EA.2.27 and EA.2.29	→ Research lab for staff, students and external collaborators, including invited international sabbatical visitors → Showcase lab for engagement activities, including technology research experimentation for attraction of new partners	P1
SoCDMS.08 	International dual and joint PhD programs with existing and new partner institutions for quality research training, enriched research ecosystem and sustaining research performance of the School	→ Support and sustain the existing dual PhD programs with IIA-CSIC (UAB) and Université de Toulouse → Establish new dual PhD programs with universities committed to UN SDGs → Establish joint PhD program with the University of the South Pacific → Explore other global opportunities for dual and joint PhD programs with institutions in global priority regions and areas	P1

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoCDMS.09	Computing, robotic and coding competitions for primary and high school students	→ Engage students from an early stage in STEM activities and CDMS/University. Increase the School's presence in the community where it matters. Create different streams in the competition, such as Indigenous schools, rural schools, girls, boys, mixed schools, etc. categories	P1
SoCDMS.10	Grow tech companies' presence within the University	→ Amazon Web Services (AWS) and DXC Technology staff regularly attend campus in collaboration with research hub at Parramatta - EA Level 2	P3
SoCDMS.11	Develop strategic TNE partnerships with Indonesia, and plan programs to be delivered in the new Indonesian campus	→ Deliver technology degrees at Surabaya campus in September 2024	P1

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoCDMS.12	Recruit Indigenous academic staff (target in School Indigenous Strategy is 2%, or 1 FTE)	→ Appoint an Indigenous academic staff member at Level C/D (subject to budgetary approval)	P2
SoCDMS.13	Maintain student load and retention	→ Continuation of the work in targeted initiatives to increase student participation and engagement in programs	P1



2024-2026 FINANCIAL OVERVIEW

REVENUE

The School's operating revenue for 2024 is budgeted to increase by 22.6% on Forecast Two 2023 to \$58.2m and estimated to increase by a further 32% by 2026. The growth in revenue is reflective of international onshore enrolments that are expected to grow as international mobility improves.

EXPENDITURE

The School's operating expenditure for 2024 is budgeted to decrease by 0.7% on Forecast Two 2023 to \$16.4m and estimated to increase by 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of salary increases as per the enterprise agreements.

CAPITAL EXPENDITURE

The School's operating capital budget is \$0.3m over the 3-year budget period. The purpose of this capital budget is to ensure the School can invest in and maintain its labs, facilities and equipment renewals.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the School to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

School of Computer, Data and Mathematical Sciences Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level A - Associate Lecturer	8.0
Level B - Lecturer	4.0
Level C - Senior Lecturer	16.5
Level D - Associate Professor	19.0
Level E - Professor	5.5
Dean	1.0
Deputy Dean	1.0
Contingency	(4.9)
Total	50.1
Professional Staff	
HEW Level 4	2.0
HEW Level 5	1.0
HEW Level 6	6.2
HEW Level 7	2.0
HEW Level 9	1.5
Total	12.7
Grand Total	62.8

TABLE 2: SCHOOL OF COMPUTER, DATA AND MATHEMATICAL SCIENCES BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other School Activity*						TOTAL																	
	2023			2024			2025			2026			2023			2024			2025			2026			2023			2024			2025			2026		
	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two			
	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000			
REVENUE																																				
STUDENT																																				
CGS & HECS	24,272	23,824	25,589	27,333	29,649	0	0	0	0	0	0	0	1,619	1,521	1,538	1,539	1,539	25,890	25,345	27,139	28,871	28,871	31,088	31,088	31,088	31,088	31,088	31,088	31,088	31,088	31,088	31,088				
International Onshore	21,539	23,024	32,154	38,705	46,891	0	0	0	0	0	0	0	10,976	4,961	12,155	17,076	17,076	32,515	27,985	41,000	50,859	50,859	63,967	63,967	63,967	63,967	63,967	63,967	63,967	63,967	63,967	63,967				
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Local Postgraduate	1,155	569	422	328	265	0	0	0	0	0	0	0	17	25	14	5	2	1,173	595	435	333	333	267	267	267	267	267	267	267	267	267	267				
Other Local Fee-Paying	15	22	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	15	23	15	15	15	15	15	15	15	15	15	15	15	15	15				
Total Student Revenue	46,981	47,439	58,179	66,381	76,820	0	0	0	0	0	0	0	12,612	6,508	13,698	18,617	18,617	59,593	53,947	68,590	80,078	80,078	95,437	95,437	95,437	95,437	95,437	95,437	95,437	95,437	95,437	95,437				
RESEARCH																																				
Performance Based Research	0	0	0	0	0	0	0	112	142	132	135	140	0	0	0	0	0	112	142	132	135	135	140	140	140	140	140	140	140	140	140	140	140			
External Research Grants	0	0	0	0	0	0	0	600	600	750	815	886	0	0	0	0	0	600	600	750	815	815	886	886	886	886	886	886	886	886	886	886	886			
Total Research	0	0	0	0	0	0	0	712	742	882	951	1,026	0	0	0	0	0	712	742	882	951	951	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026			
OTHER REVENUE																																				
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Other Academic	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Other Incidental	0	0	0	0	0	0	0	0	2	0	0	0	0	42	0	0	0	0	44	0	0	0	0	0	0	0	0	0	0	0	0	0				
Total Other Revenue	0	5	0	0	0	0	0	0	2	0	0	0	0	342	0	0	0	60,305	55,038	69,471	81,029	81,029	96,462	96,462	96,462	96,462	96,462	96,462	96,462	96,462	96,462	96,462				
TOTAL REVENUE	46,981	47,444	58,179	66,381	76,820	712	744	882	951	1,026	1,026	1,026	12,612	6,850	10,410	13,698	18,617	60,305	55,038	69,471	81,029	81,029	96,462	96,462	96,462	96,462	96,462	96,462	96,462	96,462	96,462	96,462				
EXPENSES																																				
Staff Costs																																				
Academic Permanent/Term	10,644	10,854	11,217	11,771	12,194	308	644	170	40	0	0	0	0	66	0	0	0	10,952	11,564	11,387	11,811	11,811	12,194	12,194	12,194	12,194	12,194	12,194	12,194	12,194	12,194	12,194				
Academic Casual	2,653	3,016	2,327	2,250	2,250	0	8	0	0	0	0	0	0	(1)	0	0	0	2,653	3,024	2,327	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250				
Academic Staff Costs	13,297	13,871	13,544	14,021	14,444	308	651	170	40	0	0	0	0	66	0	0	0	13,605	14,588	13,714	14,061	14,061	14,444	14,444	14,444	14,444	14,444	14,444	14,444	14,444	14,444	14,444				
Professional Permanent/Term	1,435	1,523	1,687	1,669	1,719	0	0	0	0	0	0	0	0	70	0	0	0	1,435	1,593	1,687	1,669	1,669	1,719	1,719	1,719	1,719	1,719	1,719	1,719	1,719	1,719	1,719				
Professional Casual	61	39	61	61	61	135	(135)	349	356	429	429	429	0	59	0	0	0	196	(37)	410	418	418	490	490	490	490	490	490	490	490	490	490				
Professional Staff Costs	1,496	1,562	1,748	1,731	1,781	135	(135)	349	356	429	429	429	0	129	0	0	0	16,321	15,566	2,097	2,087	2,087	2,209	2,209	2,209	2,209	2,209	2,209	2,209	2,209	2,209	2,209				
Total Staff Costs	14,793	15,433	15,292	15,752	16,225	444	517	519	396	429	429	429	0	194	0	0	0	15,237	16,144	15,811	16,148	16,148	16,653	16,653	16,653	16,653	16,653	16,653	16,653	16,653	16,653	16,653				
Non-Salary Items	1,105	1,105	1,138	1,172	1,208	193	264	218	387	411	411	411	158	270	487	13	13	1,455	1,639	1,843	1,572	1,572	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618				
TOTAL EXPENSES	15,898	16,538	16,430	16,924	17,432	636	781	737	783	839	839	839	158	465	487	13	13	0	16,692	17,783	17,654	17,720	17,720	18,271	18,271	18,271	18,271	18,271	18,271	18,271	18,271	18,271				
OPERATING RESULT	31,083	30,906	41,749	49,457	59,387	76	(37)	144	167	186	186	186	12,454	6,385	9,923	13,685	18,617	43,613	37,255	51,817	63,309	63,309	78,191	78,191	78,191	78,191	78,191	78,191	78,191	78,191	78,191	78,191				
Internal Allocation	0	0	0	0	0	0	44	44	0	31	32	32	0	0	0	0	0	44	44	0	31	31	32	32	32	32	32	32	32	32	32	32				
Indirect Costs	31,083	31,083	41,749	49,457	59,387	0	0	0	0	0	0	0	12,612	12,612	10,410	13,698	18,617	43,695	43,695	52,160	63,154	63,154	78,005	78,005	78,005	78,005	78,005	78,005	78,005	78,005	78,005	78,005				
Carryforward	0	0	0	0	0	0	780	1,319	1,327	1,471	1,471	1,670	473	785	662	175	163	1,253	2,104	1,989	1,646	1,646	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832				
Balance Available - excl. Capital	0	(177)	0	0	0	900	1,327	1,471	1,670	1,888	1,888	1,888	315	(5,442)	175	163	163	1,215	(4,292)	1,646	1,833	1,833	2,051	2,051	2,051	2,051	2,051	2,051	2,051	2,051	2,051	2,051				
CAPITAL																																				
Capital Funds	100	100	100	100	100	0	385	0	0	0	0	0	0	0	0	0	0	100	485	100	100	100	100	100	100	100	100	100	100	100	100	100				
Capital Expenses	100	100	100	100	100	0	385	0	0	0	0	0	0	0	0	0	0	100	485	100	100	100	100	100	100	100	100	100	100	100	100	100				
Balance Available - Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
BALANCE AVAILABLE	0	(177)	0	0	0	900	1,327	1,471	1,670	1,888	1,888	1,888	315	(5,442)	175	163	163	1,215	(4,292)	1,646	1,833	1,833	2,051	2,051	2,051	2,051	2,051	2,051	2,051	2,051	2,051	2,051				

* Other School Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

SCHOOL OF EDUCATION

PURPOSE AND CONTEXT

Through its partnerships in Greater Western Sydney and beyond, the School of Education (SoE) prepares educators for their professional roles in schools and wider organisational contexts. The School conducts research which promotes purposeful innovation, equity and excellence across all areas of educational endeavours. The learning that SoE offers builds the capacities of educators and educational leaders to take positive action and translate research into outcomes for individuals and communities.

The School of Education is known for its applied, research-informed approaches to teacher and educational leadership development which is responsive to the emerging needs of its partners. The School strives to ensure that its work has impact for individuals and

communities at regional, national and global levels. The School works with its communities and key stakeholders to achieve common goals, where diversity of thoughts and ideas are valued, stakeholders are empowered with knowledge and have opportunities to create their futures.

The School will be operating in a highly-volatile environment for the foreseeable future. Teacher shortages, competition from employer-led programs hosted by other institutions coupled with negative perceptions of teaching as a career of choice, will present challenges for the retention and recruitment of students. Demand for post-initial teacher education qualifications is expected to remain soft.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Completion of move from Milperra to Bankstown City campus.
- Implementation of B Ed (Early Childhood Education) at Campbelltown; Pathway in BA (ECE/Primary).
- Harmonisation and mid-year entry for primary undergraduate ITE programs.
- Meeting targets for research income, publications quality; HDR completions.
- Department of Education – preferred partner in projects to support the implementation of the new curriculum in NSW (e.g. Writing in Secondary Academic Partner Project; HSC Teaching Quality Strategy) and expansions to the Grow Your Own Teacher Training (GYOTT) Program.
- Short courses for local and international audiences developed with international partners.
- Collaborations with key internal (TeEACH, MARCS, ICS) and external partners (AIS NSW).
- HDR program enhanced with reinstatement of ROSETE Program.
- International collaborations with South America, Indonesia, China, Vietnam, Taiwan and PNG.
- Supporting staff to sustain manageable workloads; success in promotions and ADP applications and other WSU awards and grants; increased number of academic Aboriginal staff.
- Pre-service Teacher Conference.
- Positive beginning response to TEEP; preparations for accreditation in 2024.
- Growing satisfaction with placement services managed by Engagement and Partnerships team.

KEY CHALLENGES

- Meeting accreditation timelines and embedding core curriculum for ITE programs.
- Meeting budget outcomes in a time of expected/needed increase in student numbers.
- Managing increased number and complexity of placements.
- Being agile in response to changing University/professional requirements particularly the preparation of teachers in areas of workforce shortage.
- Better alignment between Marketing and School program offerings; timeliness of marketing campaigns.
- Balancing sustaining research productivity with increased teaching demands in a time of tight resources.
- Building research capacity of staff (colleagues with 20% allocation; colleagues in the Decasualisation Program).
- Supporting and being responsive to increasing number of ITE students who will have conditional accreditation and be working while they complete their studies (retention/progression).
- Increased competition from other universities in times of declining interest in teaching as a profession; increased flexibility being afforded by competitors in response to teacher shortages.
- Managing changing requirements for LANTITE.
- School workforce challenges – changing staffing profile; managing casual workforce.
- Managing increased calls for engagement and projects with partners.
- Supporting wellbeing of colleagues.
- Building strong partnerships/collaborations with service areas across WSU in support of School goals/aspirations.

HIGHLIGHTED OPPORTUNITIES

- Potential expansion of enrolments in postgraduate specialist courses via direct enrolment into graduate certificates.
- Development of B Ed (Secondary).
- Accreditation process will provide opportunity for a review of ITE programs.
- Development of online Masters of Inclusive Education; multidisciplinary Masters level courses in Disability Studies (NDIS) and Early Childhood Education and Health.
- Growing presence in Indonesia and Chile; new partnerships in Thailand.
- Increased social media presence to promote and grow reach of research outputs.
- Growing student load – new products (B Ed – ECE and through GYOTT with CSU and DoE).
- Further development of cohort model for HDR programs.



MEASURES OF SUCCESS


CATEGORY	MEASURE	CORE METRIC	ACTUAL (2022)	PREVIOUS TARGET (2023)	TARGET (2024)
Retention & Success	M7	Completions	670	675	700
		Employment of students (QILT)	92%	94%	94%
		UG medium-term full-time employment (GOS-L)	98%	NA	98%
		Retention	64%	81%	75%
Student Experience	M8	Student satisfaction with teaching quality (QILT)	76%	65%	70%
		Student satisfaction SFS	89%	90%	90%
		Net Promoter Score	-8	-8	27
Equity Group Participation	M4	Indigenous	69	73	70
	M5	Low SES	548	556	575
		Regional	67	58	55
Financial	M3	Gross Operating Margin per EFTSL	\$10,569	\$10,507	\$12,317
Course Load* (EFTSL)		Commonwealth Grant Scheme	1544	1152	1019
		Domestic Fee Paying	1	3	0
		International	271	234	346

*All figures rounded to the nearest whole number. Course Load Targets as of 22/11/23


TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoED.01	Complete review and accreditation of all Initial Teacher Education programs	<ul style="list-style-type: none"> → Accredited programs which meet requirements for the embedding of core content identified in TEEP → Review of TPA and QuEST and other amendments identified by stakeholders 	P1
SoED.02	Develop B Ed (Secondary)	→ Accredited program which will drive sustainable load for Schools across WSU and be competitive in the ITE market	P1
SoED.03	Consolidate and renew postgraduate specialist programs in response to professional demands (e.g. Special Needs education)	→ Suite of flexible short courses and graduate certificates which are responsive to emerging development needs of educators, teachers and education leaders locally, nationally and internationally	P1
SoED.04	Enhance rates of progression and retention in the School	→ Development of program logic to underpin all ITE programs	P1
SoED.05	Explore potential place of AI technologies in teaching programs with reference to what might be included in the ITE curriculum	→ Review of practices and exploration of inclusion into programs, short course offerings	P3

RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoED.06 	Collaborate with national and international partners to produce research outcomes with impact	<ul style="list-style-type: none"> → Increased number of research grants undertaken with partners to meet research targets → Increased number of invited academic presentations, visiting scholar invitations for SoE (School of Education) staff → Increased research engagement with schools and education institutions across GWS (Greater Western Sydney) 	P1
SoED.07	Build research capacity of staff and HDR students	<ul style="list-style-type: none"> → Breadth and depth of engagement with research and scholarly activities by staff → Support for new staff (Decasualisation Program) to build a research profile commensurate with career → School-based support of HDR program of activities (e.g. HDR Conference) 	P3
SoED.08	Develop industry/work-based HDR programs	→ Development of specific cohort-based HDR programs (e.g. with Early Learning Blacktown Council, Ministry of Education (LPDP)) in collaboration with TeEACH, MARCS	P3
SoED.09	Increase recognition, influence and impact of research outcomes from the School	<ul style="list-style-type: none"> → Social media plan → Development of 'Policy Connectors' – connecting research to policy challenges 	P3

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoED.10	Expand numbers of international students studying Education	<ul style="list-style-type: none"> → Revitalised ROSETE Program implemented including ROSETE (Indonesia) → Diversification of countries from which international HDR candidates are drawn → Growing of numbers of students enrolled in targeted programs (initial and postgraduate courses) → Commencing students in M Ed with UEH 	P1
SoED.11	Expand engagement with school sectors through EKN and other partnership initiatives with key internal and external partners	<ul style="list-style-type: none"> → Engagement with range of schools → Engagement with new partners (e.g. KU in Early Childhood Education, AIS NSW, Islamic schools, Catholic dioceses) → Expanded Hub School engagement, PST Conference 	P3
SoED.12 	Increased expansion of international engagements including number of invited academic presentations, visiting scholar invitations for SoE staff and reciprocal visits by international partners; selected NCP initiatives for U/G students	→ High-quality outcomes from engagements with key partners including those in China, South America (Chile, Brazil), Mexico, Taiwan, Indonesia, Malaysia and Vietnam	P3

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoED.13	Development of a wellbeing strategy for the School that emphasises collaboration, connections and support	Program of workforce development initiatives including: <ul style="list-style-type: none"> → Providing access to relevant professional learning to support individual and team wellbeing → Review of governance roles in School to better leverage Divisional and technology solutions → Continued support for flexible work arrangements → Review of School-based mentoring program to support research capacity → Program to support engagement and inclusion of sessional colleagues in the life of the School 	P3
SoED.14	Continue to build presence on BCC and at Campbelltown	→ Continue to work with WSU partners to ensure that BCC amenities are fit for purpose and support full range of professional and academic work activities	P3
SoED.15	Develop a holistic marketing strategy for the School	→ Development of marketing strategy and collateral for all activities (research, new/existing programs) that is responsive to market needs	P3
SoED.16	Enhance collaboration with units across WSU	→ Activities and service delivery undertaken collaboratively with units such as Library Outreach, Schools Engagement, Factory of the Future, Pathways Schools, Lithgow and Divisional services	P2



2024-2026 FINANCIAL OVERVIEW

REVENUE

The School's operating revenue for 2024 is budgeted to increase by 7.2% on Forecast Two 2023 to \$37.2m and estimated to increase by a further 22% by 2026. The growth in revenue is reflective of international onshore enrolments that are expected to grow as international mobility improves.

EXPENDITURE

The School's operating expenditure for 2024 is budgeted to decrease by 0.4% on Forecast Two 2023 to \$16.6m and estimated to increase by 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of salary increases as per the enterprise agreements.

CAPITAL EXPENDITURE

There is no operating capital budget for the School over the 3-year budget period.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the School to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic staff respectively across the University.

School of Education Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level A - Associate Lecturer	1.7
Level B - Lecturer	5.0
Level C - Senior Lecturer	17.0
Level D - Associate Professor	14.6
Level E - Professor	8.8
Dean	1.0
Deputy Dean	1.0
Contingency	(4.6)
Total	44.5
Professional Staff	
HEW Level 5	2.0
HEW Level 6	7.0
HEW Level 7	3.0
HEW Level 8	1.0
HEW Level 9	1.0
Total	14.0
Grand Total	58.5

TABLE 3: SCHOOL OF EDUCATION BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other School Activity*						TOTAL																	
	2023			2024			2025			2026			2023			2024			2025			2026			2023			2024			2025			2026		
	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000			
	\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000				
REVENUE																																				
STUDENT																																				
CGS & HECS	26160	25,566	25199	26,454	28,929																															
International Onshore	7974	9,054	11,992	13,715	16,433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Local Postgraduate	22	22	8	9	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Other Local Fee-Paying	6	13	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Total Student Revenue	34162	34,654	37,206	40183	45,375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
RESEARCH																																				
Performance Based Research	0	0	0	0	0	0	171	179	111	114	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
External Research Grants	0	0	0	0	0	0	2,384	2,384	2,622	2,850	3,098	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Total Research	0	0	0	0	0	0	2,555	2,563	2,733	2,965	3,216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
OTHER REVENUE																																				
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Other Academic	0	11	0	0	0	0	0	0	0	0	0	0	50	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Other Incidental	163	40	0	0	0	0	0	0	1	0	0	0	0	138	172	172	172	172	163	180	172	172	172	172	172	172	172	172	172	172	172	172	172			
Total Other Revenue	163	52	0	0	0	0	0	0	1	0	0	0	50	392	172	172	172	172	213	445	172	172	172	172	172	172	172	172	172	172	172	172	172			
TOTAL REVENUE	34,325	34,706	37,206	40,183	45,375	2,555	2,564	2,733	2,965	3,216	3,216	1,700	2,798	2,605	2,605	2,613	2,613	2,455	38,580	40,067	42,544	42,544	42,544	42,544	42,544	42,544	42,544	42,544	42,544	42,544	42,544	42,544	42,544			
EXPENSES																																				
Staff Costs																																				
Academic Permanent/Term	10,193	9,997	10,190	10,728	11,097	0	51	0	0	0	0	0	81	0	0	0	0	0	10,193	10,129	10,190	10,190	10,190	10,190	10,190	10,190	10,190	10,190	10,190	10,190	10,190	10,190	10,190			
Academic Casual	3,732	4,100	3,696	3,556	3,611	0	122	0	0	0	0	0	30	280	122	122	122	122	3,762	4,502	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818			
Academic Staff Costs	13,925	14,097	13,887	14,284	14,708	0	173	0	0	0	0	0	30	361	122	122	122	122	13,955	14,631	14,009	14,009	14,009	14,009	14,009	14,009	14,009	14,009	14,009	14,009	14,009	14,009	14,009			
Professional Permanent/Term	1,780	1,654	1,868	1,950	2,014	98	238	116	0	0	0	0	0	0	0	0	0	0	1,878	1,892	1,984	1,984	1,984	1,984	1,984	1,984	1,984	1,984	1,984	1,984	1,984	1,984	1,984			
Professional Casual	40	140	40	41	41	120	990	1,209	1,378	1,498	1,498	0	22	0	0	0	0	0	1,251	1,151	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249			
Professional Staff Costs	1,820	1,794	1,909	1,991	2,054	1,308	1,228	1,325	1,378	1,498	1,498	0	22	0	0	0	0	0	3,128	3,043	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233			
Total Staff Costs	15,745	15,891	15,795	16,274	16,763	1,308	1,401	1,325	1,378	1,498	1,498	0	382	122	122	122	122	122	17,083	17,674	17,242	17,242	17,242	17,242	17,242	17,242	17,242	17,242	17,242	17,242	17,242	17,242	17,242			
Non-Salary Items	819	819	843	869	895	977	913	878	1,064	1,138	1,138	173	154	223	80	20	65	1,968	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866			
TOTAL EXPENSES	16,563	16,709	16,639	17,143	17,657	2,285	2,315	2,203	2,442	2,636	2,636	203	536	344	202	187	19,051	19,560	19,051	19,560	19,186	19,186	19,186	19,186	19,186	19,186	19,186	19,186	19,186	19,186	19,186	19,186	19,186			
OPERATING RESULT	17,762	17,997	20,567	23,040	27,718	270	249	550	522	579	579	1,498	2,261	2,260	2,411	2,260	2,268	19,529	20,507	23,358	23,358	23,358	23,358	23,358	23,358	23,358	23,358	23,358	23,358	23,358	23,358	23,358	23,358			
Internal Allocation	0	0	0	0	0	207	207	100	180	183	183	0	20	20	20	20	20	20	207	227	120	120	120	120	120	120	120	120	120	120	120	120	120			
Indirect Costs	17,762	17,762	20,567	23,040	27,718	0	0	0	0	0	0	1,650	1,650	2,433	2,433	2,441	2,283	19,412	19,412	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000			
Carryforward	0	0	0	0	0	3,090	3,032	3,488	4,119	4,820	4,820	555	832	708	555	545	545	3,645	3,645	4,196	4,196	4,196	4,196	4,196	4,196	4,196	4,196	4,196	4,196	4,196	4,196	4,196	4,196			
Balance Available - excl. Capital	0	235	0	0	0	3,567	3,488	4,119	4,820	5,583	5,583	402	1,463	555	545	545	550	3,970	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187			
CAPITAL																																				
Capital Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Capital Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Balance Available - Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
BALANCE AVAILABLE	0	235	0	0	0	3,567	3,488	4,119	4,820	5,583	5,583	402	1,463	555	545	545	550	3,970	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187			

* Other School Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Transnational Education and Microcredentials

SCHOOL OF ENGINEERING, DESIGN AND BUILT ENVIRONMENT

PURPOSE AND CONTEXT

The School of Engineering, Design and Built Environment (SoEDBE) provides a wide range of high-quality academic programs and conducts innovative and impactful research in servicing the people of Western Sydney and beyond. The School is well positioned to support the Australian Universities Accord Interim Report recommendations in widening university participation from under-represented groups and address the skills gap in STEM areas as identified in the Interim Report.

The School has made substantial progress in establishing a collegial and supportive culture of the merged two former Schools in 2023. The School aims to create industrially-relevant academic programs, and pursues research excellence and innovation by utilising the multi-disciplinary strengths of the School in Architecture, Construction Management, Engineering and Industrial Design.

The School will further strengthen the development of academic synergies, research strengths and School culture in 2024. It will make substantial contributions to WSU's TNE initiative by offering high-quality and distinct academic programs in the existing and planned WSU offshore campuses. The School will also develop more microcredentials through IATC, NETM, WesternX and PGx initiatives in 2024. Through the NPILF (National Priorities and Industry Linkage Fund) Project, the School will co-design over 90% of its academic programs with industry partners by the end of 2024. The School will review its research themes to better organise and promote its research focus, strengths and concentrations in 2024.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Completed course renewal for UG and PG Engineering programs to address EA accreditation requirements for the programs.
- Obtained RICS accreditation for Master of Project Management (Construction stream) and Bachelor of Construction Management for the Quantity Surveying major.
- Delivered IATC microcredentials since August 2023, and developing another 7 IATC microcredentials by the end of 2023.
- Completed 50% of the programs offered by the School with industry as partners to co-design components through the NPILF Project.
- Established a School-based research centre in Advanced Manufacturing Technology.
- Provided BEngSc (Electrical) program details to support WSU's TNE Indonesian campus.
- Increased Indigenous student numbers through Aspire Program by 56%.
- Increase the paid internships by more than 90%.
- Secured 76% graduate positions for the School graduates.
- Increased the female student number through Women of Wisdom (WoW) by collaborating with professional bodies for School's outreach.

KEY CHALLENGES

- The decline of continuing students across UG Engineering and UG Construction programs will present financial challenges in 2024 and beyond.
- A very competitive environment with limited possibilities for increased investment of workload and financial support for research may cause a longer time for research growth in the School.
- As the sector is starting to recover, staff mobility might increase presenting a risk in losing key staff to other universities.
- Potential for projected growth of key programs (e.g. Architecture) to exceed current teaching facility capacity.
- Insufficient and inadequate Civil/Environmental/Materials Engineering Labs at Parramatta South will affect the growth of Engineering programs and have a negative impact on the student learning experience.
- Non-support of Aspire Program will cause low enrolment of Indigenous students.
- No global internship opportunities will have a negative impact on international student numbers.

HIGHLIGHTED OPPORTUNITIES

- Support WSU's TNE initiative to offer high-quality and distinct academic programs in WSU offshore campuses.
- Increase the development of microcredentials through IATC, NETM, WesternX and PGx programs by forging deep collaborations with TAFE, WPCA and industry partners to support upskilling and reskilling education opportunities to people from Western Sydney and beyond.
- Continue the NPILF Project to develop and implement more co-designed and co-delivered subjects with industry partners to produce job-ready graduates, subject to funding availability.
- Review and strengthen research themes, groups and centres.
- Develop global internship opportunities for multi-national companies.
- Seek industry support for Aspire Program.



MEASURES OF SUCCESS

CATEGORY	MEASURE	CORE METRIC	ACTUAL (2022)	PREVIOUS TARGET (2023)	TARGET (2024)
Retention & Success	M7	Completions	867	900	1100
		Employment of students (QILT)	91%	85%	87%
		UG medium-term full-time employment (GOS-L)	97%	NA	97%
		Retention	76%	80%	80%
Student Experience	M8	Student satisfaction with teaching quality (QILT)	74%	72%	74%
		Student satisfaction SFS	89%	91%	91%
		Net Promoter Score	38	38	39
Equity Group Participation	M4	Indigenous	27	33	35
	M5	Low SES	1132	1365	1365
		Regional	102	117	117
Financial	M3	Gross Operating Margin per EFTSL	\$17,048	\$18,323	\$20,438
Course Load* (EFTSL)		Commonwealth Grant Scheme	2951	3026	2973
		Domestic Fee Paying	124	187	45
		International	528	731	773

*All figures rounded to the nearest whole number. Course Load Targets as of 22/11/23




TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoEDBE.01 	Indigenisation of SoEDBE curricula	→ Embed Indigenous leadership attributes into each of the programs by appropriately scaffolding into subjects at various levels	P1
SoEDBE.02	Development of stackable microcredentials	→ Increase the development of microcredentials through IATC, NETM, WesternX and PGx programs through deep collaborations with TAFE, WPCA and industry partners to support upskilling and reskilling education opportunities to people from Western Sydney and beyond	P1
SoEDBE.03 	Model for industry as partners in co-design of curriculum	→ Curation of exemplars to make co-design become business as usual (BAU) for all future WSU programs utilising the experience from the NPILF Project	P2
SoEDBE.04	Maintain student load and retention	→ Continuation of the work in targeted initiatives to increase student participation and engagement in programs	P1

RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	OUTPUTS	PRIORITY
SoEDBE.05	Improve School research performance	→ Optimise School research themes → Increase external research income → Submit major bids for ARC/CRC grants → Increase HDR completion rate → Improve equity and internationalisation for publications	P3
SoEDBE.06	Mandatory workshops for academic writing	→ Improve high-quality research publications for HDRs and academic staff	P3

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoEDBE.07 	Global internship opportunities	→ Student exposure to international work experience → Students can complete their internships in their home country	P3
SoEDBE.08	Aspire Program – Industry support	→ Industry funding to support Project Officer, scholarships and workshops	P3
SoEDBE.09	Diversify the market: The aim is to address the School's over-reliance on India and Nepal for student recruitment	→ A more structured and strategic presence of EDBE in a diversified market → A more reliable student intake → Reinforcing EDBE branding and reputation under the overarching brand of WSU	P3

2024-2026 FINANCIAL OVERVIEW

REVENUE

The School's operating revenue for 2024 is budgeted to increase by 17.5% on Forecast Two 2023 to \$96.9m and estimated to increase further by 29.3% by 2026. The growth in revenue is reflective of international onshore enrolments that are expected to grow as international mobility improves.

EXPENDITURE

The School's operating expenditure for 2024 is budgeted to increase by 1.8% on Forecast Two 2023 to \$24.7m and estimated to increase by 6.3% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of salary increases as per the enterprise agreements.

CAPITAL EXPENDITURE

The School's operating capital budget is \$3.9m over the 3-year budget period. The purpose of this capital budget is to ensure the School can invest in and maintain its labs and facilities.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the School to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

School of Engineering, Design and Built Environment Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level A - Associate Lecturer	8.8
Level B - Lecturer	14.0
Level C - Senior Lecturer	25.2
Level D - Associate Professor	23.0
Level E - Professor	14.4
Dean	1.0
Deputy Dean	1.0
Contingency	(7.6)
Total	79.8
Professional Staff	
HEW Level 5	1.0
HEW Level 6	3.0
HEW Level 7	1.0
HEW Level 8	1.0
HEW Level 9	1.0
Total	7.0
Grand Total	86.8

TABLE 4: SCHOOL OF ENGINEERING, DESIGN AND BUILT ENVIRONMENT BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other School Activity*						TOTAL													
	2023		2024		2025		2026		2023		2024		2025		2026		2023		2024		2025		2026		2023		2024		2025		2026	
	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two		
REVENUE	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000		
STUDENT																																
CGS & HECS	60,575	61,089	69,060	74,749	83,173	0	0	0	0	1,559	1,304	1,334	1,289	1,235	62,133	62,392	70,394	76,038	84,408													
International Onshore	18,004	17,965	24,958	30,422	39,145	0	0	0	0	3,616	2,300	2,035	1,695	1,529	21,620	20,265	26,993	32,116	40,674													
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
Local Postgraduate	5,747	3,242	2,782	2,839	2,870	0	0	0	0	0	2	0	0	0	5,747	3,244	2,782	2,839	2,870													
Other Local Fee-Paying	54	123	77	77	77	0	0	0	0	0	0	5	0	0	54	128	77	77	77													
Total Student Revenue	84,379	82,419	96,877	108,087	125,264	0	0	0	0	5,175	3,610	3,369	2,984	2,764	89,554	86,030	100,246	111,071	128,029													
RESEARCH																																
Performance Based Research	0	0	0	0	0	768	801	501	516	0	0	0	0	0	0	768	801	501	516	531												
External Research Grants	0	0	0	0	0	4,828	4,828	5,313	5,775	6,277	6,808	6,291	6,291	6,808	0	0	0	0	6,277													
Total Research	0	0	0	0	0	5,596	5,629	5,813	6,291	6,808	6,808	6,291	6,291	6,808	0	0	0	0	6,808													
OTHER REVENUE																																
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	129	69	69	69	0												
Other Academic	0	0	0	0	0	0	0	0	0	0	0	31	31	31	31	147	31	31	31	0												
Other Incidental	0	16	0	0	0	0	0	0	0	0	0	1	1	1	1	223	1	1	1	0												
Total Other Revenue	0	16	0	0	0	0	0	0	0	0	0	101	101	101	101	749	101	101	101	0												
TOTAL REVENUE	84,379	82,435	96,877	108,087	125,264	5,596	5,644	5,813	6,291	6,808	6,808	3,470	3,085	2,764	95,251	92,439	106,160	117,462	134,837													
EXPENSES																																
Staff Costs																																
Academic Permanent/Lterm	16,862	16,366	17,595	18,144	18,796	2,542	1,035	696	468	331	331	278	289	297	19,691	17,741	18,568	18,900	19,424													
Academic Casual	3,501	4,078	3,434	3,554	3,554	0	0	0	0	0	0	123	0	0	3,501	4,201	4,354	3,554	3,554													
Academic Staff Costs	20,363	20,444	21,029	21,698	22,350	2,542	1,035	696	468	331	331	278	289	297	23,192	21,941	22,002	22,454	22,978													
Professional Permanent/Lterm	928	1,032	975	1,011	1,045	142	349	88	0	0	0	245	15	0	1,070	1,626	1,078	1,011	1,045													
Professional Casual	3	183	3	3	0	0	1,595	2,066	2,492	2,823	2,823	16	25	0	14	1,794	2,095	2,496	2,823													
Professional Staff Costs	931	1,215	979	1,015	1,045	142	1,944	2,154	2,492	2,823	2,823	261	40	0	1,084	3,420	3,173	3,507	3,868													
Total Staff Costs	21,294	21,659	22,008	22,713	23,395	2,685	2,979	2,850	2,960	3,154	3,154	723	317	289	24,276	25,361	25,175	25,961	26,846													
Non-Salary Items	2,614	2,614	2,693	2,773	2,857	2,073	1,776	1,772	1,998	2,200	2,200	664	(210)	(269)	4,931	5,054	4,254	4,503	4,780													
TOTAL EXPENSES	23,908	24,273	24,701	25,486	26,251	4,758	4,755	4,622	4,958	5,354	5,354	1,387	107	20	29,207	30,416	29,430	30,465	31,626													
OPERATING RESULT	60,471	58,162	72,176	82,600	99,013	838	889	1,192	1,332	1,454	1,454	2,972	3,362	2,744	66,044	62,023	76,730	86,997	103,211													
Internal Allocation	0	0	0	0	0	127	127	0	90	91	91	20	20	20	147	147	20	110	111													
Indirect Costs	60,471	61,481	72,176	82,600	99,013	0	0	0	0	0	0	5,175	3,369	2,764	65,646	66,656	75,545	85,584	101,777													
Carryforward	0	0	0	0	0	4,174	6,527	7,526	6,728	8,150	8,150	1,380	763	877	5,089	7,907	8,289	7,505	9,027													
Balance Available - excl. Capital	0	(3,319)	0	0	0	5,139	7,544	8,718	8,150	9,696	9,696	(803)	777	877	5,634	3,421	9,494	9,027	10,573													
CAPITAL																																
Capital Funds	900	900	1,250	1,300	1,300	0	122	0	0	0	0	0	0	0	900	1,022	1,250	1,300	1,300													
Capital Expenses	900	900	1,250	1,300	1,300	1,533	140	1,989	0	0	0	0	0	0	2,433	1,040	3,239	1,300	1,300													
Balance Available - Capital	0	0	0	0	0	(1,533)	(18)	(1,989)	0	0	0	0	0	0	(1,533)	(18)	(1,989)	0	0													
BALANCE AVAILABLE	0	(3,319)	0	0	0	3,606	7,526	6,728	8,150	9,696	9,696	(803)	777	877	4,101	3,404	7,505	9,027	10,573													

* Other School Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

SCHOOL OF HEALTH SCIENCES

PURPOSE AND CONTEXT

The School of Health Sciences (SoHS) provides contemporary and future-focused undergraduate and postgraduate programs that include a strong base of core knowledge followed by specialist study in a broad range of professional and other disciplines in the clinical and non-clinical health sciences, and in sport-related disciplines. All programs include a range of work integrated learning opportunities for students with the School's industry and community partners, consolidating its position as a key training ground for future workforce needs in Western Sydney and beyond.

The SoHS continues to see growth in student load and in research, and growth in its Honours and HDR programs. It provides students with practical and innovative learning experiences that add value to its programs. The School is a fundamental training ground, providing Western Sydney with highly-capable graduates in many clinical and non-clinical health science professions and a range of sport-related fields. The School of Health Sciences leads the Centre for Male

Health, focusing on community engagement activity, interdisciplinary research and coordination of Men's Health Week.

The key priorities for 2024 will include ongoing improvement in all program areas, including the deployment of the Speech Pathology Program's use of the refurbished UniClinic to engage with the community and provide work integrated learning experiences for SoHS students, and curriculum revision in some other program areas. 2024 will also focus on key activities such as: further growing the School's clinical training capacity with public and private health, disability and community sector partners; leveraging the refurbished UniClinic to provide expanded opportunities for contemporary multidisciplinary clinical training for students and clinical partners; commencing the first intake of students into the Joint Podiatry Program with the University of Newcastle; and further growing the School's research and HDR/Honours programs.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Joint Podiatry Program has been endorsed by both Western and the University of Newcastle and will commence in 2024.
- The School's Traditional Chinese Medicine Program was re-accredited by the Chinese Medicine Board of Australia, and Occupational Therapy and Paramedicine Program accreditations were submitted in 2023.
- School Teaching and Learning grants were awarded, focusing on student engagement and retention.
- There were almost 370,000 hours of student placements in 2023, with 153 agreements with providers in place.
- Significant growth in the School's Honours and HDR enrolments.
- The School established an Indigenous Strategy Working Party with a goal to consider and provide advice to the School in relation to Indigenous Australian matters that impact the School and implement activities from the School's Indigenous Strategy in conjunction with the University's Strategy and the Decadal Strategy.
- Establishment of the Occupational Therapy Indigenous Advisory Group.
- Western's Vietnam campus in Ho Chi Minh City is now offering students to study a Bachelor of Health Science (Health Services Management) in Sydney, after completing half of their program in a Bachelor of Business in Vietnam.
- Re-engagement with several international partners (and some new partners) around joint degree programs, increased global mobility and research collaborations.
- Several academic staff were successful in promotions in 2023.

KEY CHALLENGES

- COVID-19 repercussions are still being felt by the School and are having a strong impact on domestic enrolments due to the labour market providing significant opportunities for work to replace studies. International enrolments are above expectations and will need to be managed to ensure this continues.
- 2024 will see the first intake of students into the Joint Podiatry Program with the University of Newcastle. Managing this program across two institutions with different staff, systems and locations will provide a challenge to both universities in ensuring a seamless student experience.
- The School has steady growth in student load, however budget allocations and staffing levels do not necessarily reflect this upwards load trend.
- There may be a large number of staff in the School that are new to governance roles in 2024 depending on the outcomes of the review currently taking place. These staff will need to become familiar with these roles and the role requirements, and a higher level of support could initially be required. This may also impact on efficiencies that have been built up by existing staff until the new staff are across tasks.
- The pooled staff model continues to create challenges to School operations. Having key operational staff split and supporting two Schools means there is minimal opportunity to add value to these areas, difficulty in leave planning, and issues upskilling staff or providing career path opportunities due to capacity issues. The Service Reimagined Program will likely impact these staff in 2024, however the long-term impact will need to be monitored and reviewed.

HIGHLIGHTED OPPORTUNITIES


- The use of UniClinic by the School's Speech Pathology Program began late 2023. In 2024, availability of Speech Pathology use of UniClinic will be strengthened and potentially expanded, providing well-needed services to the local community.
- The Joint Podiatry Program with the University of Newcastle will see its first intake of students in 2024. This will further strengthen Western's Podiatry Program and will result in a stronger program footprint, research linkages, and learning/placement opportunities for students.
- Discussions are underway for a new Oral Health Therapy Program at Western as part of a larger oral health collaboration with the NUW Alliance – this will add greatly to the strong and leading suite of existing Allied Health Programs at Western.
- The continued progress of the Centre for Male Health will provide opportunities for the School and University, external service providers, and external funding to further expand the service footprint.
- Curriculum renewals are planned for the Occupational Therapy, Physiotherapy, and Speech Pathology Programs.
- Further growth in the School's HDR and Honours programs.

MEASURES OF SUCCESS

CATEGORY	MEASURE	CORE METRIC	ACTUAL (2022)	PREVIOUS TARGET (2023)	TARGET (2024)
Retention & Success	M7	Completions	658	810	850
		Employment of students (QILT)	91%	87%	88%
		UG medium-term full-time employment (GOS-L)	90%	90%	90%
		Retention	74%	81%	81%
Student Experience	M8	Student satisfaction with teaching quality (QILT)	84%	85%	85%
		Student satisfaction SFS	91%	93%	93%
		Net Promoter Score	57	57	57
Equity Group Participation	M4	Indigenous	64	70	70
	M5	Low SES	1026	1128	1200
		Regional	146	170	180
Financial	M3	Gross Operating Margin per EFTSL	\$14,916	\$15,722	\$17,856
Course Load* (EFTSL)		Commonwealth Grant Scheme	2438	3086	2791
		Domestic Fee Paying	47	66	10
		International	263	334	475

*All figures rounded to the nearest whole number. Course Load Targets as of 22/11/23


TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoHS.01 	Curriculum renewals	→ Curriculum renewals are planned for the Occupational Therapy, Physiotherapy and Speech Pathology Programs	P2
SoHS.02	Launch the Joint Podiatry Program with the University of Newcastle	→ Initial student intake in 2024 → Leverage relationship of two institutions, reach, student benefits and research outcomes	P1
SoHS.03	Appoint Allied Health Program Honours Coordinator	→ Appointment will be made in 2024	P3

RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoHS.04	Research plan	→ 4 research priorities identified with activities planned targeting each priority	P2
SoHS.05	Provide support and development opportunities for staff	→ Regular research training events → Writing retreat for staff and HDR candidates → SoHS Qualitative Research Hub seminars → Research seminar series for Allied Health, Public Health and Health Services, and Sport, Health and Exercise Science coordinated and led by Early Career Researchers in SoHS	P2
SoHS.06	Increase the number of Quartile 1 publications and the success of grant applications	→ Increase number of publications involving SoHS academics to 300	P3
SoHS.07	Grow external research income	→ Identify and pursue external research income opportunities → Meet or exceed target set for the School	P2

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoHS.08	Further increase international partnerships to deliver increased mobility opportunities, onshore load, work integrated learning (including clinical placements), and articulation arrangements	→ Continue to develop partnerships with institutions in the Asia-Pacific region → Further investigate opportunities for student international placements and study tours	P2
SoHS.09 	Further engage the community on services offered by the UniClinic	→ Increased awareness of the UniClinic → Increase promotion of Speech Pathology services now available – on campus awareness, information available to GPs, media releases, etc.	P2

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoHS.10	Continue to build and enhance the key functions for the Centre for Male Health, including engagement activity, research collaboration and the coordination of Men's Health Week information and activities	<ul style="list-style-type: none"> → Continued success of Men's Health Week → Maintain or improve the number of services that attend The Shed and provide support to its clients → Further develop resources to strengthen available support, and look for funding opportunities to provide new initiatives 	P2
SoHS.11	Maintain student load and retention	<ul style="list-style-type: none"> → Continuation of the work in targeted initiatives to increase student participation and engagement in programs 	P1



2024-2026 FINANCIAL OVERVIEW

REVENUE

The School's operating revenue for 2024 is budgeted to increase by 13.2% on Forecast Two 2023 to \$68.1m and estimated to increase by 24.9% by 2026. The growth in revenue is reflective of an increase in international and Commonwealth supported student load. The main source of the School's revenue is derived from funding received for Commonwealth supported student places.

EXPENDITURE

The School's operating expenditure for 2024 is budgeted to increase by 2.0% on Forecast Two 2023 to \$19.8m and estimated to increase by 5.3% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of budgeted salary increases as part of the University enterprise agreements.

CAPITAL EXPENDITURE

The School's operating capital budget is \$0.2m each year over the 3-year budget period. The purpose of this capital budget is to ensure a robust equipment replacement program is in place and that students and staff have access to new and exciting equipment technologies.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the School to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

School of Health Sciences Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level A - Associate Lecturer	8.0
Level B - Lecturer	28.5
Level C - Senior Lecturer	14.3
Level D - Associate Professor	14.0
Level E - Professor	6.8
Dean	1.0
Deputy Dean	1.0
Contingency	(7.2)
Total	66.4
Professional Staff	
HEW Level 4	3.0
HEW Level 5	1.0
HEW Level 6	10.0
HEW Level 7	2.0
HEW Level 8	1.0
HEW Level 9	1.0
Total	18.0
Grand Total	84.4

TABLE 5: SCHOOL OF HEALTH SCIENCES BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other School Activity *						TOTAL																	
	2023			2024			2025			2026			2023			2024			2025			2026			2023			2024			2025			2026		
	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two			
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000				
REVENUE																																				
STUDENT																																				
CGS & HECS	51,382	48,791	52,970	58,043	63,393	0	0	0	0	0	0	0	1,100	936	1,065	1,157	1,233	52,482	49,727	54,035	59,200	64,626														
International Onshore	8,186	10,149	13,983	17,059	20,629	0	0	0	0	0	0	0	743	1,832	3,253	4,732	5,890	8,928	11,982	17,237	21,792	26,519														
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
Local Postgraduate	1,520	873	825	817	791	0	0	0	0	0	0	0	31	10	13	17	17	1,551	883	838	833	808														
Other Local Fee-Paying	66	66	66	0	0	0	0	0	0	0	0	0	0	5	0	0	0	66	71	66	0	0														
Total Student Revenue	61,153	59,879	67,844	75,919	84,813	0	0	0	0	0	0	0	1,874	2,784	4,332	5,906	7,140	63,027	62,663	72,175	81,825	91,953														
RESEARCH																																				
Performance Based Research	0	0	0	0	0	120	143	104	107	111	0	0	0	0	0	0	0	120	143	104	107	111														
External Research Grants	0	0	0	0	0	1,100	1,100	1,300	1,413	1,536	0	0	0	0	0	0	0	1,100	1,100	1,300	1,413	1,536														
Total Research	0	0	0	0	0	1,220	1,243	1,404	1,520	1,647	0	0	0	0	0	0	0	1,220	1,243	1,404	1,520	1,647														
OTHER REVENUE																																				
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0														
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
Other Academic	93	81	75	79	79	0	0	0	0	0	0	0	240	268	245	0	0	333	349	320	79	79														
Other Incidental	160	147	147	152	156	0	0	0	0	0	0	0	88	0	0	0	0	160	236	147	152	156														
Total Other Revenue	253	229	222	231	235	0	0	0	0	0	0	0	240	376	245	0	0	493	604	467	231	235														
TOTAL REVENUE	61,406	60,108	68,066	76,150	85,048	1,220	1,243	1,404	1,520	1,647	0	0	2,114	3,159	4,577	5,906	7,140	64,740	64,510	74,047	83,577	93,834														
EXPENSES																																				
Staff Costs																																				
Academic Permanent/Lterm	13,800	13,100	13,868	14,407	14,650	100	35	183	172	56	0	0	0	0	0	0	0	13,900	13,134	14,051	14,580	14,706														
Academic Casual	1,958	2,783	1,864	1,776	1,976	0	(1)	0	0	0	0	0	0	0	0	0	0	1,958	2,781	1,864	1,776	1,976														
Academic Staff Costs	15,758	15,882	15,732	16,183	16,626	100	33	183	172	56	0	0	0	0	0	0	0	15,858	15,916	15,915	16,356	16,681														
Professional Permanent/Lterm	2,206	2,041	2,311	2,416	2,498	144	127	64	125	0	160	313	0	313	215	0	0	2,510	2,480	2,590	2,541	2,498														
Professional Casual	24	21	14	14	14	330	492	294	302	8	18	24	178	337	16	0	0	372	538	324	316	23														
Professional Staff Costs	2,230	2,062	2,325	2,430	2,512	474	619	358	427	8	178	337	0	337	231	0	0	2,882	3,018	2,914	2,857	2,520														
Total Staff Costs	17,988	17,945	18,057	18,613	19,138	574	652	541	599	64	178	337	0	337	231	0	0	18,740	18,934	18,829	19,213	19,202														
Non-Salary Items	1,468	1,459	1,732	1,774	1,709	478	420	543	610	1,242	32	200	36	200	36	9	9	1,979	2,078	2,312	2,393	2,960														
TOTAL EXPENSES	19,456	19,403	19,789	20,388	20,847	1,052	1,072	1,084	1,209	1,306	210	537	268	537	268	9	9	20,719	21,012	21,141	21,606	22,162														
OPERATING RESULT	41,950	40,704	48,277	55,762	64,201	168	171	320	311	341	1,903	2,622	4,309	5,898	7,131	44,021	43,498	52,906	61,971	71,673																
Internal Allocation	0	0	0	0	0	52	52	0	37	37	20	20	20	20	20	0	0	72	72	20	37	37														
Indirect Costs	41,950	41,950	48,277	55,762	64,201	0	0	0	0	0	0	1,874	4,325	5,898	7,131	43,824	43,824	52,602	61,660	71,332																
Carryforward	0	0	0	0	0	1,302	1,214	1,188	1,508	1,856	426	525	389	393	393	393	393	1,728	1,739	1,577	1,901	2,249														
Balance Available - excl. Capital	0	(1,246)	0	0	0	1,522	1,437	1,508	1,856	2,234	476	1,294	393	393	393	393	393	1,997	1,485	1,901	2,249	2,627														
CAPITAL																																				
Capital Funds	200	200	200	200	200	0	53	0	0	0	0	0	0	0	0	0	0	200	253	200	200	200														
Capital Expenses	200	200	200	200	200	0	53	0	0	0	0	0	0	0	0	0	0	200	253	200	200	200														
Balance Available - Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0														
BALANCE AVAILABLE	0	(1,246)	0	0	0	1,522	1,437	1,508	1,856	2,234	476	1,294	393	393	393	393	393	1,997	1,485	1,901	2,249	2,627														

* Other School Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

SCHOOL OF HUMANITIES AND COMMUNICATION ARTS

PURPOSE AND CONTEXT

The School of Humanities and Communication Arts (SoHCA) is a multi-disciplinary School with a suite of programs that are relevant to the changing needs of the post-pandemic world, producing creative thinkers who can be adaptive and flexible job-ready graduates.

The School has, and continues to grow strong industry linkages, increasing service-learning, volunteering, placement and global opportunities for its students. The School's teaching is informed by world-class research that relates to emerging cultural and societal needs.

The School is also proud to be home to the Writing and Society Research Centre (WSRC), including the Giramondo Publishing Company and the Sydney Review of Books (SRB). WSRC and Giramondo have educated and provided a voice to many new and vibrant young writers from the Western Sydney region. SRB is a growing online journal, publishing critical, creative and engaging writing on contemporary literature and culture. Giramondo has achieved significant success, having been awarded many high-profile national literary awards and has a growing reputation nationally and internationally. These areas, together with the School, all play an important part in the recently launched WSU arts and culture decadal plan, Western Sydney Creative.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Successfully developed the strategic vision for digital content creation.
- Developed best practice around retention in FYR across large core units in SoHCA programs.
- Further built upon 2022 interdisciplinary research collaborations.
- Implemented learnings from 2022 Belonging Project.
- Further evolved programs to take advantage of SoHCA's expertise in areas of digital culture and digital content creation.
- Moved to Bankstown CBD as an opportunity to re-energise the School's presence and performance in this region.
- Built international load through Transnational Education (TNE) collaborations with the University of Economics Ho Chi Minh City (UEH) and new partner in Indonesia for Communications Program.
- Developed SoHCA marketing collateral for B Arts and B Arts Pathways Programs.
- Successfully transitioned to new phase of Giramondo-WSU relationship following retirement of publisher and owner Professor Ivor Indyk.
- Realised research and grant opportunities in Indigenous writing space following appointment of Professor Alexis Wright and A/P Sandra Phillips.

KEY CHALLENGES

- Continuing challenges around student load. This is primarily in BA Pathways Programs and reflects national trends in the unpopularity of teaching as a career choice for school leavers. Arts and Humanities also continue to suffer from inaccurate public and political perceptions around skill levels and employability of graduates.
- Challenges due to Job-ready Graduates Package, such as increased comparative cost of Arts degrees and loss of Commonwealth Assistance Funding.
- Budget restraints – SoHCA carrying \$1.94m in negative contingency in 2024 and \$0 RIF allocation to support research.
- Navigating the changes in higher education due to post-COVID adjustments.
- Resourcing/recruitment.
- Institutions' continuing deprioritisation of SoHCA research. School's RIF allocation has continued to shrink through strategic reallocation to other entities within WSU. In 2015 SoHCA received \$1.85m in research funding through RIF. By 2021 this amount had been reduced to \$0.7m. This represents a decline of 62%.

HIGHLIGHTED OPPORTUNITIES

- Re-purposing of Building E on the Kingswood campus to create a music therapy clinic (in collaboration with the School of Psychology).
- Execution and monitoring of strategic digital content creation initiative with a view to increase social media presence.
- Emerging city: Celebrating the growth of Western Sydney through its people is a collaboration between the Powerhouse and the WSRC, engaging students to write profiles of the people creating Sydney's second CBD in Parramatta and surrounds.
- Support the process of streamlining courses around Destination College Pathways.
- Remain focused on Indigenising the curriculum within the School.
- Create opportunities to integrate AI into the curriculum.
- Launch Transnational Education (TNE) and grow international student numbers through increased engagement strategies.
- Encourage industry collaboration (e.g. secure agreements with the ABC for Journalism and Communication students).

MEASURES OF SUCCESS

CATEGORY	MEASURE	CORE METRIC	ACTUAL (2022)	PREVIOUS TARGET (2023)	TARGET (2024)
Retention & Success	M7	Completions	954	995	1210
		Employment of students (QILT)	75%	73%	78%
		UG medium-term full-time employment (GOS-L)	83%	83%	83%
		Retention	75%	74%	74%
Student Experience	M8	Student satisfaction with teaching quality (QILT)	83%	82%	84%
		Student satisfaction SFS	94%	96%	96%
		Net Promoter Score	44	44	44
Equity Group Participation	M4	Indigenous	88	100	100
	M5	Low SES	1135	1370	1370
		Regional	77	88	88
Financial	M3	Gross Operating Margin per EFTSL	\$11,019	\$11,551	\$11,235
Course Load* (EFTSL)		Commonwealth Grant Scheme	2551	3044	2138
		Domestic Fee Paying	65	109	1
		International	349	392	371

*All figures rounded to the nearest whole number. Course Load Targets as of 22/11/23


TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoHCA.01	Retention in first year	<ul style="list-style-type: none"> → Retention data, metrics and strategic initiatives developed within the 17 largest FYR units → Live events, pilots rolled out in FYR English units → 2 hour tutorial pilots in FYR English units 	P1
SoHCA.02	Integrate AI	<ul style="list-style-type: none"> → Resolve problems with AI and academic integrity → Embed AI in the curriculum 	P1
SoHCA.03	Engaged teaching project	<ul style="list-style-type: none"> → Uplift progress of large core units → Data analytics to drive a targeted approach to student performance → Allocate engagement recorded 	P3
SoHCA.04	Indigenising the curriculum	<ul style="list-style-type: none"> → Recruitment of AD Indigenous Education within SoHCA to lead this work → Development of a tool to reflect the School's practices revealing opportunities for improvement → Staff understanding of and willingness to engage with Indigenous knowledge as part of their teaching is increased 	P1


RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoHCA.05	Increase Category 1, 2 and 3 grant income	<ul style="list-style-type: none"> → Researchers supported through peer review of grant submissions → SRB supported in pursuit of Category 2 funding → Key SoHCA staff mentored in ARC applications (Discovery, Discovery Indigenous, Linkage, Future Fellowship) 	P3
SoHCA.06	Increase publications	<ul style="list-style-type: none"> → Increased research resulting in publications → Explore avenues for publishing despite decreased budget 	P3

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoHCA.07 	Increase industry engagement	<ul style="list-style-type: none"> → Volume of student internships tracked, measured and increased → Quantity of industry incursions tracked, measured and increased → Community engagement supported as a strength/output aim of WSRC and SRB (measured via public events, book launches, Category 2 and 3 grant success) → Secure collaborations with ABC for Journalism and Communications students 	P2
SoHCA.08	Expand Transnational Education (TNE) with international educational partners	<ul style="list-style-type: none"> → Work with DAP, Deputy Dean and International colleagues to align and make available the B Comm for this market → Appropriate quality control and audit exercised over international delivery of program → Increase international research collaborations 	P3
SoHCA.09	Grow international student numbers	<ul style="list-style-type: none"> → Expand articulations → Extend success of innovative strategies → Expand EEP → UEH Vietnam 	P2
SoHCA.10	Increase staff and student sense of belonging via social media channels	<ul style="list-style-type: none"> → Increase social media presence → Expand impact of research via social media → Increase sense of student belonging and School community 	P3

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoHCA.11 	Advance equity and diversity initiatives	<ul style="list-style-type: none"> → SoHCA HDR parents' childcare fund → Gender equality for new, senior and governance appointments 	P1
SoHCA.12	Staff wellbeing	<ul style="list-style-type: none"> → Workload transparency → Meeting outcomes readily available to all staff → Community building → Supervision capacity building workshops with School leadership → New School executive to lead 	P3

2024-2026 FINANCIAL OVERVIEW

REVENUE

The School's revenue for 2024 is budgeted to increase by 5.1% on Forecast Two 2023 to \$53.5m and estimated to increase by a further 15.0% by 2026. The growth in revenue is reflective of increasing demand from international onshore students as international mobility improves.

EXPENDITURE

The School's operating expenditure for 2024 is budgeted to increase by 3.8% on Forecast Two 2023 to \$26.4m and estimated to increase by 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of salary increases due to enterprise agreements, School returning to full complement of staff and increased teaching costs to support growing international student numbers.

CAPITAL EXPENDITURE

There is no operating capital budget for the School over the 3-year budget period.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the School to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

School of Humanities and Communication Arts Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level A - Associate Lecturer	4.6
Level B - Lecturer	22.1
Level C - Senior Lecturer	35.4
Level D - Associate Professor	28.0
Level E - Professor	13.1
Dean	1.0
Deputy Dean	1.0
Contingency	(8.9)
Total	96.3
Professional Staff	
HEW Level 4	1.0
HEW Level 6	7.5
HEW Level 7	2.4
HEW Level 8	1.0
HEW Level 9	1.0
Total	12.9
Grand Total	109.2

TABLE 6: SCHOOL OF HUMANITIES AND COMMUNICATION ARTS BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other School Activity*						TOTAL					
	2023		2024		2025		2026		2023		2024		2025		2026		2023		2024		2025		2026	
	Budget	Forecast Two	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Forecast Two	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Forecast Two	Budget	Budget	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
REVENUE																								
STUDENT																								
CGS & HECS	46,464	40,086	40,303	40,892	42,751																			
International Onshore	10,102	9,082	11,543	13,716	16,539	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Local Postgraduate	3,172	1,635	1,572	1,905	2,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Local Fee-Paying	50	83	50	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Student Revenue	59,789	50,885	53,468	56,563	61,469	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
RESEARCH																								
Performance Based Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
External Research Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
OTHER REVENUE																								
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Academic	0	(25)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Incidental	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Other Revenue	0	(17)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL REVENUE	59,789	50,868	53,468	56,563	61,469	730	777	848	912	981	912	981	1,419	1,910	1,506	1,639	1,877	61,937	53,556	55,823	59,115	64,327		
EXPENSES																								
Staff Costs																								
Academic Permanent/Lterm	20,025	18,518	20,899	20,920	21,576	278	82	366	364	366								20,304	18,601	21,265	21,284	21,942		
Academic Casual	2,999	3,999	2,377	3,074	3,167	0	73	0	0	0	0	0	0	5	0	0	0	2,999	4,078	2,377	3,074	3,167		
Academic Staff Costs	23,024	22,518	23,276	23,994	24,743	278	155	366	364	366	364	366	0	5	0	0	0	23,302	22,678	23,642	24,358	25,109		
Professional Permanent/Lterm	1,564	1,481	1,722	1,753	1,777	116	55	32	86	83	86	83	20	172	0	0	0	1,699	1,709	1,754	1,840	1,860		
Professional Casual	0	81	0	0	0	0	57	0	0	0	0	0	0	8	0	0	0	0	146	0	0	0		
Professional Staff Costs	1,564	1,562	1,722	1,753	1,777	116	113	32	86	83	86	83	20	180	0	0	0	1,699	1,854	1,754	1,840	1,860		
Total Staff Costs	24,589	24,079	24,998	25,747	26,520	394	268	398	451	449	451	449	20	185	0	0	0	25,002	24,532	25,396	26,198	26,969		
Non-Salary Items	1,387	1,378	1,429	1,472	1,516	343	496	332	357	414	378	414	146	363	95	0	0	1,876	2,236	1,856	1,829	1,930		
TOTAL EXPENSES	25,975	25,457	26,427	27,219	28,036	737	764	730	808	863	808	863	166	548	95	0	0	26,878	26,769	27,252	28,027	28,899		
OPERATING RESULT	33,813	25,411	27,041	29,344	33,433	(7)	13	118	104	118	104	118	1,233	1,362	1,412	1,639	1,877	35,059	26,787	28,571	31,088	35,428		
Internal Allocation	0	0	0	0	0	0	107	107	25	77	75	77	20	20	0	0	0	127	107	25	75	77		
Indirect Costs	33,813	33,813	27,041	29,344	33,433	0	0	0	0	0	0	0	1,419	1,419	1,506	1,639	1,877	35,232	35,232	28,548	30,984	35,310		
Carryforward	0	0	0	0	0	0	0	0	0	0	0	0	552	670	616	521	521	1,570	1,607	1,667	1,715	1,895		
Balance Available - excl. Capital	0	(8,402)	0	0	0	0	1,118	1,057	1,194	1,374	1,374	1,568	407	614	521	521	521	1,524	(6,730)	1,715	1,895	2,090		
CAPITAL																								
Capital Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Capital Expenses	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	
Balance Available - Capital	0	(10)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(10)	0	0	0	0	
BALANCE AVAILABLE	0	(8,412)	0	0	0	0	1,118	1,057	1,194	1,568	1,374	1,568	407	614	521	521	521	1,524	(6,740)	1,715	1,895	2,090		

* Other School Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

SCHOOL OF LAW

PURPOSE AND CONTEXT

With a particular commitment to the community of Greater Western Sydney, the School of Law (SoL) is committed to fostering high-quality law graduates who are critical thinkers engaged with the issues of today's world.

The School's students develop a deep understanding of justice and ethics through authentic learning that combines real law experiences with critical theory.

The student experience is enhanced by a rich research culture that produces rigorous, impactful research.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- The School of Law's student feedback results increased to above WSU results on all measures in 2023 following a critical review of curriculum, which focused on equity, diversity and inclusion of Indigenous content.
- The School provided leadership to the University's Voice to Parliament Strategy, holding internal forums and external public events, creating materials to promote greater understanding on issues around the Referendum, and redesigned the 2023 Kirby Cup High School (Year 10) Student Competition to focus on the Indigenous Voice to Parliament.
- The School continued to support its large cohort of Early Career Researchers through dedicated workshops, training sessions and structured mentoring programs, resulting in two Discovery Early Career Researcher applications, a successful James Martin Institute research funding award, and a high number of publications submitted by Early Career Researchers to Q1 and Q2 journals.
- The School successfully established and consolidated international research collaborations with leading universities in South Asia, Southeast Asia and the United States, resulting in co-authored publications with international researchers and a program for future research and engagement in the form of the Transnational Lawyering Alliance.
- The Justice Clinic expanded the School's law reform and community impact research work through projects and collaborations with the Aboriginal Legal Service NSW/ACT, the Darwin Community Legal Service (DCLS), and the North Australian Aboriginal Family Legal Service (NAAFLS).

KEY CHALLENGES

- Recruitment needs and delays are a major challenge heading into 2024, which risks stability, output and achievement of the School's strategies - the identified Indigenous academic position, a Professor with leadership in teaching, engagement and research and the Justice Clinic in particular. The clinic requires full staffing to run clinical and internship subjects as well as the community legal service but interim arrangements and casual contracts have been in place throughout 2023 due to recruitment delays for the Director, Clinical Legal Education and NPILF funded roles.
- Continued competition from other universities that are implementing targeted strategies to prioritise disadvantaged student cohorts. The overall domestic market will become increasingly competitive in 2024 with a potential outcome of reduction in new WSU enrolments.
- Retention will continue to be a challenge if Senate rejects the Higher Education Support Amendment Bill and the 50% pass requirement, and the higher funding Cluster 1 position remains unchanged. High costs of living impact student retention as they prioritise securing and keeping paid work. The delays in publication from legal journal publishers may negatively affect research outputs.
- Management of academic integrity risks around the growth in AI LLM tools in terms of academic time and the need for curriculum and the University systems' flexibility to adapt to the challenge.

HIGHLIGHTED OPPORTUNITIES


- WIL and partnerships through the Justice Clinic would offer new and interesting subjects in the Health Justice Partnership Pilot Program and grow the School's partnership with the School of Social Science.
- Increased research reputation, with impact quality publications, international engagements and staff presentations at major international conferences.
- International mobility projects through New Colombo Plan funding should increase student attraction and retention and open potential pathways to collaborate on curriculum delivery and research.
- Build the reputation and profile of the School through increased employer outreach, partnership pedagogy to embed skills in students, with a commercial law focus.
- Federal and State Labor Governments in power focus on reforming education from pre-school to higher education may improve student enrolment and retention by providing additional student financial support, improved access to childcare and employment opportunities.
- Continued growth in Western Sydney population provides opportunities for additional student enrolments - in law around Campbelltown campus, and for dual degrees in the new, high visibility and community accessible campuses such as Bankstown.
- Growth in AI tools provides opportunities for routine academic and professional tasks, and to identify provide-on-time, targeted interventions to students such as reminders to start or submit assessments.

MEASURES OF SUCCESS

CATEGORY	MEASURE	CORE METRIC	ACTUAL (2022)	PREVIOUS TARGET (2023)	TARGET (2024)
Retention & Success	M7	Completions	255	151	255
		Employment of students (QILT)	83%	85%	85%
		UG medium-term full-time employment (GOS-L)	96%	99%	99%
		Retention	77%	81%	82%
Student Experience	M8	Student satisfaction with teaching quality (QILT)	85%	83%	85%
		Student satisfaction SFS	93%	95%	95%
		Net Promoter Score	36	36	35
Equity Group Participation	M4	Indigenous	31	31	32
	M5	Low SES	447	473	473
		Regional	44	41	41
Financial	M3	Gross Operating Margin per EFTSL	\$10,737	\$10,760	\$12,811
Course Load* (EFTSL)		Commonwealth Grant Scheme	1117	968	1154
		Domestic Fee Paying	46	31	17
		International	91	47	52


*All figures rounded to the nearest whole number. Course Load Targets as of 22/11/23

TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoL.01	Revision and updating of Juris Doctor (JD) Program	<ul style="list-style-type: none"> → Program renewal to be implemented during 2024 → Greater range of practice focused JD alternate subjects to be made available to JD students → JD research subjects aligned with SoL's Research Strategy 	P3
SoL.02 	Revision and updating of Master of Laws (LLM) Program	<ul style="list-style-type: none"> → Program renewal to be implemented during 2024 → LLM revised to improve the international student studying experience by offering select JD core subjects to the LLM 160 CP Pathway core subjects and offer new core international law subjects to enhance program → LLM research subjects aligned to SoL's Research Strategy 	P3
SoL.03	Attribution and citation project	<ul style="list-style-type: none"> → Project to implement a more equitable attribution policy on teaching materials to ensure quality, rigour and equity and to audit the sources throughout the curriculum to make sure they reflect diverse voices 	P3



RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoL.04	Run a structured program of research support for ECRs, including ECRs who have transferred from casual employment. This involves an ECR workshop and one-on-one external research mentoring	→ ECR productivity increased as measured by research outputs (publications and grant applications)	P3
SoL.05 	Host the Australian Human Rights Teachers and Researchers network annual meeting in March 2024, bringing together academics from across Australia working on articles that will form part of a special edition of the Q1 Australian Journal of Human Rights on Next Generation Human Rights Acts	→ High-profile workshop and launch by Commonwealth Attorney-General of Q1 journal setting the human rights agenda for Australia, edited by and including articles by 4 WSU law researchers	P3
SoL.06	Accelerate research reputation by recognising the publication of Law Q1 journals in a revised workload plan that emphasises high-quality publications that contribute to Law FORs and maintain a strong focus on impact through the publication of research that results in law reform. The Law School will continue to recognise forums for dissemination that are of relevance to the judiciary, civil society, practitioners and government	→ Higher proportion of Q1 Law FOR publications → Larger proportion of work that has high-impact relevance to attainment of SDGs	P3
SoL.07	HDR: The School will seek to attract high-quality PhD candidates through targeted outreach, including through connections to universities abroad, and an improved website that will include video interviews of students (past and present) and staff members highlighting the advantages of WSU. It will also work to integrate HDR students into existing research projects by selecting students whose research interests align closely with academic staff members	→ Increased enrolments	P3

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoL.08	Student attraction and retention, with a particular focus on the Juris Doctor (JD) Program	<ul style="list-style-type: none"> → True Rewards Program continued including accepting students based on their Year 11 results → Revised format of school engagement activities to be continued (e.g. Kirby Cup) → All JD places for 2024 to be CSP funded → SEM to support marketing campaign to raise awareness of JD Program and CSP places → SEM to support marketing campaign re: 2025 (non-graduate LLB Program) for current school leavers → Increase international student enrolment through MoU and school level pathways with international university partners → Increase international learning abroad opportunities through outgoing mobility opportunities offered by the School of Law and increased international alternate LLB subject offerings through New Colombo Funding → Encourage international recruitment working with International Office 	P3

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoL.09	Early Career Researcher (ECR) initiative 2024	<ul style="list-style-type: none"> → Development of a framework to support ECRs 9 current + 2 to join Jan 2024 → Identify a budget within the current operational 2024 budget to support this initiative - \$150,000 + coaching → Implement the plan, assist and enable ECRs to increase their research activity and profile 	P1
SoL.10	Participating in the Service Reimagined (SR) change review and achieving improved operational processes for the SoL	<ul style="list-style-type: none"> → Productively participating in the Service Reimagined review through all 3 stages → Collaboratively participate in the change processes → Provide input to new technology solutions that are being sought → Adoption in the SoL of new structure and technology solutions 	P3

2024-2026 FINANCIAL OVERVIEW

REVENUE

The School's operating revenue for 2024 is budgeted to increase by 19.1% on Forecast Two 2023 to \$24.0m and estimated to increase by 18.9% by 2026. The growth in 2024 is reflective of an increase in domestic undergraduate load and increasing demand from International onshore students as international mobility improves. The main source of the School's revenue is derived from funding received for Commonwealth supported student places and from international students.

EXPENDITURE

The School's operating expenditure for 2024 is budgeted to decrease by 1.0% on Forecast Two 2023 to \$8.5m and estimated to increase by 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of increased resourcing requirements to align with increased student load by 2026 and salary increases as per the enterprise agreements.

CAPITAL EXPENDITURE

There is no operating capital budget for the School over the 3-year budget period.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the School to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

School of Law Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level A - Associate Lecturer	4.0
Level B - Lecturer	8.2
Level C - Senior Lecturer	7.4
Level D - Associate Professor	6.6
Level E - Professor	5.0
Dean	1.0
Deputy Dean	1.0
Contingency	(2.8)
Total	30.4
Professional Staff	
HEW Level 4	1.0
HEW Level 5	1.0
HEW Level 6	1.0
HEW Level 7	1.0
HEW Level 9	1.0
Executive / Senior	0.6
Total	5.6
Grand Total	36.0

TABLE 7: SCHOOL OF LAW BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other School Activity*						TOTAL			
	2023			2024			2025			2026			2023			2024			2023		2024	
	Budget	Forecast Two	\$'000	Budget	\$'000		Budget	Forecast Two	\$'000	Budget	\$'000		Budget	Forecast Two	\$'000	Budget	\$'000		Budget	Forecast Two	\$'000	Budget
REVENUE	\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000	\$'000		\$'000
STUDENT																						
CGS & HECS	15,586	16,144		19,043	20,312		22,159	0	0	0	0		395	677		829	858		928	15,981		19,873
International Onshore	3,075	3,137		4,216	4,886		5,734	0	0	0	0		501	505		550	436		398	3,577		4,766
International Offshore	0	0		0	0		0	0	0	0	0		0	0		0	0		0	0		0
Local Postgraduate	1,259	775		682	624		573	0	0	0	0		0	0		0	0		0	1,259		775
Other Local Fee-Paying	40	85		40	40		40	0	0	0	0		0	2		0	0		0	40		40
Total Student Revenue	19,960	20,141		23,981	25,862		28,505	0	0	0	0		897	1,185		1,380	1,294		1,326	20,857		25,361
RESEARCH																						
Performance Based Research	0	0		0	0		0	36	38	18	18		19	0		0	0		0	36		18
External Research Grants	0	0		0	0		0	65	65	72	78		85	0		0	0		0	65		72
Total Research	0	0		0	0		0	101	103	90	96		104	0		0	0		0	101		90
OTHER REVENUE																						
Other Government Grants	0	0		0	0		0	0	0	0	0		0	150		0	0		0	150		0
Investment Revenue	0	0		0	0		0	0	0	0	0		0	0		0	0		0	0		0
Asset Sales	0	0		0	0		0	0	0	0	0		0	0		0	0		0	0		0
Leases & Other Commercial	0	0		0	0		0	0	0	0	0		0	0		0	0		0	0		0
Consulting & Contracting	0	0		0	0		0	0	0	0	0		0	0		0	0		0	0		0
Other Academic	0	0		0	0		0	0	0	0	0		0	0		0	0		0	0		0
Other Incidental	0	1		0	0		0	0	0	0	0		41	0		0	0		0	0		0
Total Other Revenue	0	1		0	0		0	0	0	0	0		191	0		0	0		0	150		0
TOTAL REVENUE	19,960	20,142		23,981	25,862		28,505	101	103	90	96		104	1,047		1,380	1,294		1,326	21,108		25,450
EXPENSES																						
Staff Costs																						
Academic Permanent/Item	6,427	5,662		6,621	6,514		6,704	7	11	7	8		10	0		0	0		6,434	5,673		6,628
Academic Casual	964	1,844		800	1,114		1,147	0	7	0	0		0	0		0	0		964	1,852		800
Academic Staff Costs	7,391	7,506		7,421	7,627		7,851	7	19	7	8		10	0		0	0		7,398	7,525		7,428
Professional Permanent/Item	724	704		772	811		839	21	18	0	15		16	114		60	0		860	782		772
Professional Casual	0	1		0	0		0	0	10	0	0		0	0		126	0		0	137		0
Professional Staff Costs	724	705		772	811		839	21	29	0	15		16	114		185	0		860	919		772
Total Staff Costs	8,115	8,211		8,192	8,438		8,691	28	47	7	24		26	114		185	0		8,257	8,443		8,200
Non-Salary Items	327	402		336	346		357	98	71	74	80		84	143		112	451		569	585		861
TOTAL EXPENSES	8,442	8,613		8,528	8,784		9,047	126	118	82	104		110	257		297	0		8,826	9,028		9,061
OPERATING RESULT	11,517	11,529		15,453	17,077		19,458	(25)	(15)	8	(7)		(6)	790		1,078	1,294		1,326	12,282		16,390
Internal Allocation	0	0		0	0		0	38	38	0	27		27	0		101	0		38	139		0
Indirect Costs	11,517	11,517		15,453	17,077		19,458	0	0	0	0		0	897		897	1,380		1,326	12,414		16,833
Carryforward	0	0		0	0		0	123	134	157	165		184	257		588	132		380	722		740
Balance Available - exd. Capital	0	11		0	0		0	136	157	165	184		205	150		870	132		132	286		297
CAPITAL																						
Capital Funds	0	0		0	0		0	0	0	0	0		0	0		0	0		0	0		0
Capital Expenses	0	0		0	0		0	0	0	0	0		0	0		0	0		0	0		0
Balance Available - Capital	0	0		0	0		0	0	0	0	0		0	0		0	0		0	0		0
BALANCE AVAILABLE	0	11		0	0		0	136	157	165	184		205	150		870	132		132	286		297

* Other School Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

SCHOOL OF MEDICINE

PURPOSE AND CONTEXT

The School of Medicine (SoM) Western Sydney University, and its existing rural program, including as part of the Joint Program in Medicine with Charles Sturt University, has a deep commitment to education, research and service in relation to the health needs of Greater Western Sydney, Western NSW, Indigenous and rural communities.

The WSU School of Medicine will, throughout the next decade, continue to grow and strengthen its national and international reputation. This growth is anchored by the delivery of a medical

program that makes a difference today and in the future through its presence, actions and graduates. Drawn from diverse backgrounds, these graduates will be adaptable, skilled and responsive to the environments in which they practise.

The School has and will continue to develop postgraduate programs that respond to health service and community needs including higher degree research training. The School will support and conduct research with and in its communities that drives knowledge and takes health practice forward.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- The Doctor of Medicine (MD) Joint Program in Medicine (JPM) successfully delivered clinical training by both partners (CSU cohort being its inaugural Year 3 clinical training). The program has continued to deliver aligned curriculum with streamlined governance structures, whilst remaining committed to serving local community needs.
- The introductory Doctor of Medicine (MD) and first cohort for WSU's School of Medicine to complete and graduate in 2023.
- Faculty development providing upskilling, mentoring and support leading to improved pre-clinical and clinical education.
- Newly accredited Graduate Diploma of Child Health, partnered with Sydney Children's Hospital Network, introduced in Quarter 1 and delivering a superior paediatric education program.
- Successfully delivered short course for Australian Defence Force (ADF) in critical care basic training (including anatomy).
- Formal agreement signed between Western Sydney University (WSU) School of Medicine and Charles Darwin University (CDU) to jointly develop a new approach to delivering medical education in the Northern Territory from 2024. The commitment is to provide an authentic and autonomous Northern Territory Program at the CDU Menzies School of Medicine built on the foundations of the WSU medical curriculum.
- Postgraduate courses continue to be developed; further training opportunities for potential students.
- Strengthened partnerships with 5 Indonesian medical schools in Surabaya, Indonesia, to support the University's upcoming Surabaya campus.

KEY CHALLENGES

- Responding to the workforce needs of the region in the setting of capped medical places.
- Streamlining SoM's digital and technological approaches to curriculum and assessment.
- Meaningful educational research and evaluation of teaching and learning within the School.
- Supporting greater student engagement.
- Apply and map the new AMC Primary Medical Program accreditation standards, particularly as they pertain to the alignment of the clinical years in the Joint Program.
- Potential disruption or loss of school based resources to delay key school initiatives.
- Delays to recruitment and retention for key academic staff to develop and deliver new postgraduate courses.
- Student load and sector wide uncertainty impacting budgets could impact the prioritisation of School initiatives.

HIGHLIGHTED OPPORTUNITIES

- Further develop the scholarly opportunities and reputation of the Medical Education Unit across the continuum of undergraduate (pre-clinical and clinical) and postgraduate training.
- Identify and support research synergies between the School and THRI and its Institute partners.
- Opportunity for internationalisation through offshore and onshore international student growth and international collaborations in teaching and research.
- Seek out and support new course opportunities for its partners including in medical administration hospital management, leadership and other co-identified necessary skills training.



MEASURES OF SUCCESS

CATEGORY	MEASURE	CORE METRIC	ACTUAL (2022)	PREVIOUS TARGET (2023)	TARGET (2024)
Retention & Success	M7	Completions	157	273	264
		Employment of students (QILT)	95%	100%	100%
		UG medium-term full-time employment (GOS-L)	100%	100%	100%
		Retention	88%	90%	90%
Student Experience	M8	Student satisfaction with teaching quality (QILT)	66%	82%	82%
		Student satisfaction SFS	87%	NA	87%
		Net Promoter Score	NA	-9	27
Equity Group Participation	M4	Indigenous	39	41	40
	M5	Low SES	177	232	225
		Regional	74	76	76
Financial	M3	Gross Operating Margin per EFTSL	\$18,754	\$20,965	\$26,507
Course Load* (EFTSL)		Commonwealth Grant Scheme	522	493	547
		Domestic Fee Paying	115	83	58
		International	166	152	177

*All figures rounded to the nearest whole number. Course Load Targets as of 22/11/23



TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoM.01	Attracting senior discipline staff	<ul style="list-style-type: none"> → Recruitment of Professor of Paediatrics → Recruitment of Professor of Surgery → Recruitment of Professor of Physiology → Recruitment of Charter Hall Chair of Neuroscience → Recruitment of Professor of Internal Medicine at Bathurst 	P1
SoM.02	Maintain student load and retention	<ul style="list-style-type: none"> → Continuation of the work in targeted initiatives to increase student participation and engagement in programs 	P1
SoM.03	Roll out of ExamSoft software to improve assessment tools and processes, and provide data, insights and reports	<ul style="list-style-type: none"> → Archaic manual systems are phased out - part of AMC standards → Provide an improved student experience 	P1
SoM.04	Continue to evaluate data regarding continuity of clinical training across sites	<ul style="list-style-type: none"> → Proactive monitoring of student performance → Progress panel reviews may lead to reduced clinical exams 	P3
SoM.05 	Develop new postgraduate programs	<ul style="list-style-type: none"> → Possible new courses: <ul style="list-style-type: none"> - Master of Intensive Care Management - Master of Cardiac Perfusion - Master of Comparative Neuropathology - Medical Administration Hospital Management - Medical Imaging Radiography → Master of Child Health 	P1
SoM.06	PGx and microcredential development	<ul style="list-style-type: none"> → Development (in consultation with industry and accreditation bodies) the roll out of microcredentialing courses 	P1
SoM.07 	Joint Program in Medicine – maintain continuity and connection in local clinical training and community needs	<ul style="list-style-type: none"> → Roll out of Year 4 within CSU in 2024 → Maintain the Joint Procedures Manual → Joint Committee attendance → Responsiveness to the needs of Western Sydney University and Charles Sturt University staff and students 	P3
SoM.08	New MD project schedule roll out	<ul style="list-style-type: none"> → Sustaining sufficient projects → Sustaining sufficient number of supervisors 	P3

RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoM.09	Support grant applications for Category 1 funding and encourage applications to MRFF	→ Increase in grant applications → Increase in Category 1 grant funding	P1
SoM.10	Create opportunities for discipline-specific plans	→ Round table and research scoping seminars for 3 disciplines → Build the scope and breadth of research performance across all School of Medicine disciplines and clinical areas	P3
SoM.11	Dashboard report on research support success within the School	→ Supervisory performance on completion rates/on-time completion and other support metrics to be reported to the School Executive Committee (for SoM and THRI)	P3
SoM.12	Foster collaboration with School of Science in Advanced Science Program	→ Direct teaching activities of research academics → Expansion of Undergraduate Project/Advanced Science and Masters of Research Programs and through increased interaction in both research and teaching between Schools, Institutes, centres and groups	P3
SoM.13	Strengthening partnership with Ingham Institute of Applied Medical Research	→ Development of partnership research programs → Support translational research → Facilitating Macarthur Medical Research Building opportunities → Increase links with industry	P1

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoM.14	Charles Darwin University (CDU) partnership	→ Regular planning with CDU executive → Regular planning with clinical supervisors	P1
SoM.15	Institute for Rural Research – CSU/ Murray Darling Basin	→ Continue to initiate and support regular meetings	P3
SoM.16	Target international research collaborations relevant to WSU strategy (Indonesia, India and Africa)	→ Continue fostering/nurturing international partnerships → Reporting to School Executive and research committees	P1

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoM.17	Mapping of requests for external funding	→ Create processes → MEU and/or research committee regarding requests for external funding	P3

2024-2026 FINANCIAL OVERVIEW

REVENUE

The School's operating revenue for 2024 is budgeted to increase by 5.6% on Forecast Two 2023 to \$44.5m and estimated to increase by 13.0% by 2026. The growth in revenue is reflective of an increase in domestic fees and an increase in international student load. The main source of the School's revenue is derived from funding received for Commonwealth supported student places which is capped for Medical degrees by the Commonwealth Government. The salary contributions received from local health service partners are aligned to recruitment plans.

EXPENDITURE

The School's operating expenditure for 2024 is budgeted to decrease by 6.2% on Forecast Two 2023 to \$22.8m and estimated to increase by 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of budgeted salary increases as part of the University enterprise agreements.

CAPITAL EXPENDITURE

There is no operating capital budget for the School over the 3-year budget period.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the School to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

School of Medicine Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level A - Associate Lecturer	2.9
Level B - Lecturer	9.1
Level C - Senior Lecturer	20.6
Level D - Associate Professor	13.7
Level E - Professor	18.9
Dean	1.0
Deputy Dean	1.0
Contingency	(7.9)
Total	59.3
Professional Staff	
HEW Level 4	1.0
HEW Level 5	15.7
HEW Level 6	16.6
HEW Level 7	5.7
HEW Level 9	1.0
Total	40.0
Grand Total	99.3

TABLE 8: SCHOOL OF MEDICINE BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other School Activity*						TOTAL						
	2023			2024			2025			2026			2023			2024			2025			2026			
	Budget	Forecast Two	\$'000	Budget	\$'000	Budget	Budget	Forecast Two	\$'000	Budget	\$'000	Budget	Budget	Forecast Two	\$'000	Budget	\$'000	Budget	Budget	Forecast Two	\$'000	Budget	Budget	Forecast Two	\$'000
	\$'000	\$'000		\$'000																					
REVENUE																									
STUDENT																									
CGS & HECS	20,590	20,996	22,883	24,105	25,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,590	22,883	24,105	25,383	
International Onshore	11,217	10,845	13,503	14,228	16,447	0	0	0	0	0	0	0	0	82	108	147	148	148	148	11,217	10,926	13,610	14,375	16,595	
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Local Postgraduate	2,784	3,388	3,131	3,178	3,230	0	0	0	0	0	0	0	0	1,908	2,344	3,155	3,164	3,164	2,784	2,784	5,475	6,333	6,394		
Other Local Fee-Paying	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	
Total Student Revenue	34,592	35,268	39,517	41,510	45,060	0	0	0	0	0	0	0	0	1,990	2,451	3,302	3,312	3,312	34,592	37,259	41,968	44,813	48,373		
RESEARCH																									
Performance Based Research	0	0	0	0	0	0	479	505	316	326	336	336	0	0	0	0	0	0	0	479	505	316	326	336	
External Research Grants	0	0	0	0	0	0	3,650	3,764	4,500	4,892	5,317	5,317	0	0	0	0	0	0	3,650	3,764	4,500	4,892	5,317		
Total Research	0	0	0	0	0	0	4,129	4,270	4,816	5,217	5,653	5,653	0	0	0	0	0	0	4,129	4,270	4,816	5,217	5,653		
OTHER REVENUE																									
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	4,046	4,046	4,078	0	0	0	4,046	4,046	4,078	0	0	0	
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	5	10	5	0	0	0	5	10	5	0	0	0	
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Academic	0	0	0	0	0	0	0	0	0	0	0	0	22	22	0	0	0	0	22	22	0	0	0	0	
Other Incidental	4,757	6,860	4,971	5,070	5,197	0	4	4	0	0	0	0	292	431	292	292	420	250	5,049	7,295	5,263	5,263	5,197		
Total Other Revenue	4,757	6,860	4,971	5,070	5,197	0	4	4	0	0	0	0	5,128	5,302	5,023	712	250	5,049	9,885	12,166	9,994	5,783	5,447		
TOTAL REVENUE	39,349	42,129	44,488	46,580	50,257	0	4,129	4,274	4,816	5,217	5,653	5,653	5,128	7,432	7,475	4,015	3,562	48,605	53,694	56,779	55,813	59,472			
EXPENSES																									
Staff Costs																									
Academic Permanent/Lterm	16,159	16,520	15,559	15,822	15,848	1,751	1,948	1,948	1,717	1,363	1,561	1,561	1,859	1,956	1,650	401	349	19,769	20,424	18,925	17,585	17,585			
Academic Casual	600	1,023	223	225	758	0	6	0	0	0	0	0	101	145	103	103	0	0	701	1,175	326	225	758		
Academic Staff Costs	16,760	17,543	15,782	16,047	16,606	1,751	1,954	1,954	1,717	1,363	1,561	1,561	1,960	2,102	1,753	401	349	20,470	21,599	19,252	17,810	18,517			
Professional Permanent/Lterm	4,498	4,280	4,989	5,360	5,419	951	948	948	1,259	883	850	850	1,234	1,100	1,162	250	250	6,683	6,329	7,410	6,493	6,519			
Professional Casual	131	415	143	147	174	0	252	0	0	0	0	0	0	47	0	0	0	0	131	714	143	147	174		
Professional Staff Costs	4,629	4,695	5,132	5,507	5,593	951	1,200	1,200	1,259	883	850	850	1,234	1,147	1,162	250	250	6,813	7,043	7,552	6,640	6,693			
Total Staff Costs	21,388	22,238	20,913	21,554	22,199	2,702	3,154	3,154	2,976	2,245	2,411	2,411	3,194	3,249	2,915	651	599	27,283	28,642	26,804	24,450	25,209			
Non-Salary Items	2,122	2,057	1,883	1,926	1,985	915	627	627	834	1,936	2,103	2,103	1,998	3,600	3,493	1,944	1,952	5,035	6,284	6,209	5,806	6,040			
TOTAL EXPENSES	23,510	24,295	22,796	23,480	24,184	3,617	3,781	3,781	3,810	4,181	4,514	4,514	5,192	6,849	6,407	2,595	2,552	32,319	34,926	33,013	30,256	31,250			
OPERATING RESULT	15,839	17,833	21,692	23,100	26,073	512	492	492	1,006	1,036	1,139	1,139	(65)	443	1,068	1,420	1,011	16,286	18,769	23,765	25,557	28,223			
Internal Allocation	0	0	0	0	0	218	218	218	102	168	171	171	0	0	0	0	0	218	218	102	168	171			
Indirect Costs	15,839	15,839	21,692	23,100	26,073	0	0	0	0	0	0	0	0	0	865	1,166	1,170	15,839	15,839	22,557	24,267	27,244			
Carryforward	0	0	0	0	0	7,362	7,721	7,721	8,165	9,273	10,477	10,477	2,524	2,989	2,922	3,124	3,378	9,885	10,710	11,087	12,397	13,855			
Balance Available - excl. Capital	0	1,995	0	0	0	0	8,092	8,431	9,273	10,477	11,786	11,786	2,459	3,432	3,124	3,378	3,219	10,551	13,858	12,397	13,855	15,005			
CAPITAL																									
Capital Funds	0	0	0	0	0	0	0	190	0	0	0	0	0	0	0	0	0	0	0	190	0	0	0	0	
Capital Expenses	0	0	0	0	0	0	0	249	0	0	0	0	0	0	0	0	0	0	0	249	0	0	0	0	
Balance Available - Capital	0	0	0	0	0	0	0	(59)	0	0	0	0	0	0	0	0	0	0	0	(59)	0	0	0	0	
BALANCE AVAILABLE	0	1,995	0	0	0	0	8,092	8,372	9,273	10,477	11,786	11,786	2,459	3,432	3,124	3,378	3,219	10,551	13,799	12,397	13,855	15,005			

* Other School Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

SCHOOL OF NURSING AND MIDWIFERY

PURPOSE AND CONTEXT

The School of Nursing and Midwifery (SoNM) is dedicated to the education of nurses and midwives who will positively impact communities worldwide. Through education and research, nurses and midwives significantly contribute to the provision of innovative, quality healthcare. With one of Australia's largest pre-registration nursing programs, the School also offers midwifery programs leading to eligibility for registration as nurses or midwives. A range of postgraduate, honours and higher degree research programs, designed to align with industry standards are also offered.

Recognition of the School's research profile, both nationally and globally, is realised through the success in being ranked among the

QS Top 50 in the World for Nursing. Similarly, its commitment to advancing the United Nations Sustainable Development Goals (SDGs) has contributed to the University's remarkable accomplishment of securing first place globally in the Times Higher Education Impact Ranking for the past two consecutive years.

Aligned with the School's strengths and potential, its strategic goals are based on six primary areas of focus: graduate employability, diversity of program offerings, international and postgraduate initiatives, research collaboration and impact, effective engagement and promotion, and fostering a positive organisational culture.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Retained Top 50 ranking in 2023 QS World University Rankings by Subject – Nursing.
- Appointment of Clinical Chair Midwifery (conjoint WSU/WSLHD) in July 2023.
- Participated in the VC Student Retention Pilot Project – Spring. Subject: Bioscience 2.
- Approval for an additional postgraduate program to be offered through HKBU: Master of Primary Health Care (commencing in 2024).
- Collaborative publication outcomes - 37% international, 52% national and 11% institutional.
- New student scholarships through Dialysis Australia.
- Established new collaborative partnerships with India, Vietnam and Indonesia.
- Full return to face-to-face teaching.

KEY CHALLENGES

- Increase student enrolments which have steadily declined over the past few years.
- Improve student retention by implementing strategies to better support and engage with students.
- Operate effectively within a reduced budget.
- Securing sufficient clinical placements for students – shortages hinder student learning experience and progression.
- Attracting and maintaining an academic staffing profile with the level of knowledge and experience to broaden and enhance SoNM's program offerings.
- Keeping abreast of sector-wide technology advancements in nursing and midwifery.
- Capacity to ensure evolving curricula meets contemporary industry needs.
- Maintaining currency with the future direction of tertiary education and what is required for the School to adapt and progress in alignment with sector changes.
- Potential disruption to professional staffing profile and impact on cohesion across the School.

HIGHLIGHTED OPPORTUNITIES

- Expand the range of programs, including the exploration and introduction of microcredentials to attract a broader student demographic.
- Establish new international partnerships and program offerings to facilitate cross-cultural learning, research collaboration and global competitiveness.
- Incorporate emerging cutting-edge healthcare technologies to better prepare students for the modern healthcare landscape.
- Focus on impactful research to strengthen the School's reputation, attract grants and contribute to evidence-based practice.
- Continued involvement in health initiatives such as clinics and community outreach programs to strengthen ties with community and provide students with practical experiences.
- Implement strategies to foster a diverse and inclusive learning environment to ensure culturally-competent staff and graduates.
- Monitor and review teaching practices to enhance the learning outcomes of nursing and midwifery students.
- Effective engagement with alumni providing opportunities for continuing education and linkage with the School.

MEASURES OF SUCCESS

CATEGORY	MEASURE	CORE METRIC	ACTUAL (2022)	PREVIOUS TARGET (2023)	TARGET (2024)
Retention & Success	M7	Completions	1517	1995	1600
		Employment of students (QILT)	87%	88%	88%
		UG medium-term full-time employment (GOS-L)	92%	93%	93%
		Retention	66%	81%	81%
Student Experience	M8	Student satisfaction with teaching quality (QILT)	81%	74%	80%
		Student satisfaction SFS	89%	93%	93%
		Net Promoter Score	17	17	27
Equity Group Participation	M4	Indigenous	122	130	166
	M5	Low SES	1239	1445	1445
		Regional	263	281	320
Financial	M3	Gross Operating Margin per EFTSL	\$15, 959	\$16,601	\$17,155
Course Load* (EFTSL)		Commonwealth Grant Scheme	3003	2984	2238
		Domestic Fee Paying	3	2	0
		International	1291	1277	1197

*All figures rounded to the nearest whole number. Course Load Targets as of 22/11/23




TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoNM.01	Postgraduate programs: Introduce innovative and competitive postgraduate programs and microcredentials	Adapt to the changing needs of SoNM students and the community: → Develop a Master of Midwifery Leadership Program → Develop 2 microcredentials offered through WesternX and/or PGx → Development of Working with First Nation Families subject for the Graduate Diploma in Child and Family Health: Karitane → Redevelop the Master of Mental Health	P1
SoNM.02	Load and retention: Attract and retain domestic and international students	Address load reductions and continue to provide a quality nursing and midwifery workforce: → Collaborate with Marketing and Future Student Engagement to explore innovative marketing options → Improve personalised and proactive support for students → Increase 2023 total undergraduate enrolments - 2023 headcount (4529) → Increase 2023 total postgraduate enrolments - 2023 headcount (997) → Evaluate the adequacy of support for domestic and international students through structured feedback sessions at the completion of Autumn semester for nursing and midwifery pre-registration programs - 4691 Bachelor of Nursing, 4785 Master of Nursing Practice and 4684 Bachelor of Midwifery → Increase the School's retention rate - 2022 School retention rate 64.9%	P1
SoNM.03	Assessments: Redesign assessments in pre-registration programs	→ Improve assessment security in response to increasing AI challenges → Partner with students to design assessments through participation in at least 1 undergraduate and 1 postgraduate workshop → At least 30 academic staff will participate in each Learning & Teaching Action Group meeting → Monitor and review assessment quality for all subjects → Evaluate and track academic misconduct cases → Achieve an overall Student Feedback on Teaching Performance >95% (2022 96%, 2023 95% as per SFTP dashboard)	P1



RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoNM.04	HDR students: Build and maintain an engaged and clinically-relevant HDR student load	<ul style="list-style-type: none"> → Build supervisory capacity in the School through supporting all Early Career Researcher staff to be on supervision panels and mentored by senior supervisors - student load: 37 PhD, MPhil student load: 4 MRes (41 HDR students enrolled in total), 80 HDR supervisors available in the SoNM → Marketing of HDR opportunities in the SoNM through testimonials disseminated through social media → Attend annual HDR expo marketing HDR opportunities in the SoNM, attendance at LHD research days → Provide workshops and an annual HDR conference to support students → Provide a buddy support system for all international students (5) 	P3
SoNM.05	Publications: Maintain high-quality publications that have national and international impact	<ul style="list-style-type: none"> → Early career workshops provided monthly to support academics to develop research → Workload metric targets Q1 journals: >35% of publications have an international author, >70% of publications are in Q1 journals, <1% in Q4/unranked journals → HDR students undertaking PhD by publication, maintain quality publication standard set by the SoNM - 3/4 publications in PhD by publication Q1 or 2 and none lower than Q3 → Support staff to write for The Conversation and work with media to disseminate research capacity - annual workshop on publication in The Conversation and engaging with the media 	P2
SoNM.06	National and international reputation and impact: Grow the School's research reputation at a national and international level	<ul style="list-style-type: none"> → Increase international adjuncts (5) → Foster international visiting academics to engage actively onsite with the SoNM (2) → Support staff to attend conferences through Scholarly Productivity and Academic Development (SPAD) funding → 2-3 staff to obtain SPAD funding for workshop and conference presentations 	P2

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoNM.07 	Global partnerships: Develop and maintain strong partnerships	To support multi-dimensional engagement and enhance the School's global presence: <ul style="list-style-type: none"> → Facilitate the signing of 2 MOUs with partners in India and/or Africa → Offer 1 dual Masters degree → Co-authorship with international colleagues on 4 publications → Host 1 student mobility experience → Support 2 international visiting scholars → Support 1 SoNM academic to undertake international staff exchange 	P2
SoNM.08	Offshore offerings: Maintain and further develop sustainable offshore operations	To manage risks and enhance Western's international reputation: <ul style="list-style-type: none"> → Increase enrolments for Master of Nursing Clinical Leadership (MNCL) → Increase enrolments for Master of Primary Health Care in Hong Kong → Increase overall student satisfaction rates (previous above 90%) → Increase retention rate → Improve subject pass rates → 2 site visits to ensure quality in teaching and facilities → Quality assessment of marking completed for all subjects → Assessment reports completed for all subjects 	P2
SoNM.09	School's profile and connectedness: Engage with alumni, industry and community partners	To enhance the School's profile and increase connectedness: <ul style="list-style-type: none"> → Hold at least 1 engagement event for alumni → A minimum of 30 industry and community partners to attend the SoNM Graduate Expo → Minimum of 2 nursing-specific taster days to be held → Secure 1 scholarship for an SoNM student 	P3

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoNM.10 	Indigenous Strategy: Progress the School's Indigenous Strategy	To support and promote Indigenous success: <ul style="list-style-type: none"> → Hold quarterly School-based Indigenous Committee meetings → Ensure incorporation of Indigenous perspectives into the curricula → Engage with Indigenous communities 	P1
SoNM.11 	Sustainability: Education and awareness	To ensure all staff and students have an awareness of, and commitment to sustainability: <ul style="list-style-type: none"> → Reduce paper usage across the School through the implementation of paperless initiatives by encouraging digital documents, use of e-books and online learning platforms → Conduct awareness campaigns to educate students and staff about the benefits of paper reduction and how to use digital alternatives effectively → Prioritise purchasing environmentally-friendly products, materials and supplies, considering factors like recyclability and energy efficiency in CPUs 	P1

2024-2026 FINANCIAL OVERVIEW

REVENUE

The School's operating revenue for 2024 is budgeted to increase by 7.7% on Forecast Two 2023 to \$98.6m and estimated to increase by 19.8% by 2026. The growth in revenue is reflective of an increase in international and Commonwealth supported student load. The main source of the School's revenue is derived from funding received for Commonwealth supported student places and from international students.

EXPENDITURE

The School's operating expenditure for 2024 is budgeted to increase by 0.3% on Forecast Two 2023 to \$38.4m and estimated to increase by 5.7% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of budgeted salary increases as part of the University enterprise agreements.

CAPITAL EXPENDITURE

The School's operating capital budget is \$0.2m each year over the 3-year budget period. The purpose of this capital budget is to ensure a robust equipment replacement program is in place and that students and staff have access to new and exciting equipment technologies.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the School to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

School of Nursing and Midwifery Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level A - Associate Lecturer	18.3
Level B - Lecturer	36.6
Level C - Senior Lecturer	22.8
Level D - Associate Professor	8.0
Level E - Professor	10.8
Dean	1.0
Deputy Dean	1.0
Contingency	(11.4)
Total	87.0
Professional Staff	
HEW Level 4	1.7
HEW Level 5	2.0
HEW Level 6	13.5
HEW Level 7	5.5
HEW Level 8	1.0
HEW Level 9	1.0
Total	24.7
Grand Total	111.7

TABLE 9: SCHOOL OF NURSING AND MIDWIFERY BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other School Activity*						TOTAL					
	2023			2024			2025			2026			2023			2024			2025			2026		
	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000
REVENUE																								
STUDENT																								
CGS & HECS	60,316	51,793	53,075	58,380	61,962	0	0	0	0	0	0	0	5,974	6,924	6,558	7,904	9,787	66,290	58,717	59,633	66,284	71,749		
International Onshore	42,459	37,008	42,197	47,657	52,473	0	0	0	0	0	0	0	140	297	319	376	435	42,600	37,305	42,516	48,033	52,908		
International Offshore	300	313	500	670	730	0	0	0	0	0	0	0	0	0	0	0	0	300	313	500	670	730		
Local Postgraduate	97	54	33	32	28	0	0	0	0	0	0	0	3	0	0	0	0	100	54	33	32	28		
Other Local Fee-Paying	54	117	60	65		0	0	0	0	0	0	0	0	0	0	0	0	54	117	60	65	0		
Total Student Revenue	103,227	89,285	95,865	106,804	115,194	0	0	0	0	0	0	0	6,117	7,221	6,877	8,280	10,222	109,344	96,506	102,742	115,084	125,416		
RESEARCH																								
Performance Based Research	0	0	0	0	0	0	80	87	65	67	69	0	0	0	0	0	0	80	87	65	67	69		
External Research Grants	0	0	0	0	0	0	3,100	3,100	3,410	3,707	4,029	0	0	0	0	0	0	3,100	3,100	3,410	3,707	4,029		
Total Research	0	0	0	0	0	0	3,180	3,187	3,475	3,774	4,099	0	0	0	0	0	0	3,180	3,187	3,475	3,774	4,099		
OTHER REVENUE																								
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Academic	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	0
Other Incidental	1,635	2,299	2,734	2,853	2,944	0	1	0	0	0	0	0	0	6	0	0	0	16,355	2,306	2,734	2,853	2,944		
Total Other Revenue	1,635	2,300	2,734	2,853	2,944	0	1	0	0	0	0	0	0	22	0	0	0	16,355	2,323	2,734	2,853	2,944		
TOTAL REVENUE	104,862	91,585	98,599	109,657	118,138		3,180	3,187	3,475	3,774	4,099		6,117	7,243	6,877	8,280	10,222	114,159	102,015	108,952	121,711	132,459		
EXPENSES																								
Staff Costs																								
Academic Permanent/Lterm	17,900	15,940	17,903	19,578	20,040	374	201	214	500	550			0	(7)	0	0	0	18,274	16,134	18,117	20,078	20,590		
Academic Casual	7105	6,407	6,479	6,526	6,854	0	0	0	0	0	0	0	0	0	0	0	0	7105	6,407	6,479	6,526	6,854		
Academic Staff Costs	25,005	22,347	24,382	26,103	26,894	374	201	214	500	550			0	(7)	0	0	0	25,379	22,541	24,595	26,603	27,444		
Professional Permanent/Lterm	3,090	2,888	3,209	3,370	3,383	1,103	693	1,201	1,178	1,130			0	1	0	0	0	4,193	3,581	4,410	4,549	4,514		
Professional Casual	71	257	71	71	78	0	207	4	0	0	0	0	0	(19)	0	0	0	71	444	75	71	78		
Professional Staff Costs	3,160	3,145	3,280	3,441	3,462	1,103	899	1,205	1,178	1,130			0	(19)	0	0	0	4,263	4,025	4,485	4,620	4,592		
Total Staff Costs	28,165	25,491	27,662	29,545	30,355	1,478	1,100	1,419	1,678	1,680			0	(26)	0	0	0	29,643	26,566	29,080	31,223	32,035		
Non-Salary Items	9,772	12,814	10,743	10,020	10,245	1,126	1,502	1,217	1,214	1,457			20	71	20	0	0	10,918	14,387	11,981	11,234	11,702		
TOTAL EXPENSES	37,937	38,305	38,405	39,565	40,600	2,603	2,603	2,636	2,892	3,138			20	46	20	0	0	40,560	40,963	41,061	42,457	43,738		
OPERATING RESULT	66,925	53,280	60,194	70,092	77,538	577	585	840	882	961			6,097	7,197	6,857	8,280	10,222	73,598	61,062	67,891	79,254	88,721		
Internal Allocation	0	0	0	0	0	43	43	0	30	31			20	20	20	0	0	63	63	20	30	31		
Indirect Costs	66,925	66,925	60,194	70,092	77,538	0	0	0	0	0			6,117	6,117	6,877	8,280	10,222	73,042	73,042	67,071	78,372	87,760		
Carryforward	0	0	0	0	0	1,288	89	650	1,490	2,402			235	248	252	252	252	1,523	337	902	1,742	2,654		
Balance Available - excl. Capital	0	(13,644)	0	0	0	1,908	717	1,490	2,402	3,394			235	1,348	252	252	252	2,143	(11,579)	1,742	2,654	3,646		
CAPITAL																								
Capital Funds	0	0	200	200	200	0	75	0	0	0			0	0	0	0	0	75	200	200	200	200		
Capital Expenses	0	30	200	200	200	0	79	0	0	0			0	0	0	0	0	0	109	200	200	200		
Balance Available - Capital	0	(30)	0	0	0	0	(4)	0	0	0			0	0	0	0	0	0	(34)	0	0	0		
BALANCE AVAILABLE	0	(13,674)	0	0	0	1,908	713	1,490	2,402	3,394			235	1,348	252	252	252	2,143	(11,613)	1,742	2,654	3,646		

* Other School Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

SCHOOL OF PSYCHOLOGY

PURPOSE AND CONTEXT

The School of Psychology (SoP) is committed to curriculum and research innovation, graduate employability, and supporting the wellbeing of its community, students and staff.

The School is dedicated to educating students in an environment that is contemporary. Its aim is to prepare the graduates for the rapidly-changing social, environmental and technological environment they will face in a range of careers within their workplace and society.

The School will continue to review and enhance its curriculum. The School's goal is to create an innovative approach to learning, teaching and employability outcomes, informed by industry, partnerships and the student voice.

The School will continue to strive to grow excellence and impactful research, and its translational application to curriculum, clinical training and services.

The School will continue to build and foster a culture of engagement, collaboration, collegiality and respect.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- As one of the largest national providers of postgraduate places in Clinical and Professional Psychology, SoP has continued to advance its external partnerships for student placement, and are developing specialised clinics to expand the services provided by the Western Sydney Psychology Clinic to respond to the growing need and demand for specialised psychological services from within the region and community.
- Impactful research outcomes arising from the School's four new research themes: Cognition and Behaviour; Psychological Health and Care; Lifecycle and Development; and Equity and Diversity; with increased collaboration with valued industry partners at events and in research partnership.
- Successful transition to the new Bankstown City campus with increased engagement and participation with the local community and its students.
- 3 Dean's scholarships for Indigenous students awarded in undergraduate and postgraduate Psychology Programs.
- The establishment of a Psychology Student Ambassador Program and Dean's Student Advisory Committee to strengthen the connection between students and the School.
- Student and community engagement events included student research days, careers expos and case presentations from the Clinical and Professional Psychology student cohort, across the campus network, that heightened the School's participation and engagement and raised the research profile of its students.
- An expanded academic staffing profile with the requisite qualifications to work across, and contribute to, the teaching and curriculum development in undergraduate and postgraduate programs. In support of ECR academic staff, the Mentoring Program was developed and implemented as an ongoing initiative.
- Achievement and full implementation of the Curriculum Strengthening and Enhancement Project that included a major project to integrate and assure culturally-responsive knowledge and skills at all stages of the curriculum; and that ensures coherence and connectedness across the suite of programs.

KEY CHALLENGES

- Competitive market influencing load attraction and retention.
- Management of student academic misconduct associated with Artificial Intelligence tools, achieved from educative initiatives within the School's approach to teaching and learning.
- Professional staffing structure and centralised support services being reduced.
- Budget pressures that may result in funding not being available to implement new School initiatives aimed at advancing its specialised clinics, research laboratories and research output.
- Visibility of Psychology at Parramatta campus due to limited campus space.

HIGHLIGHTED OPPORTUNITIES


- Innovative development of new programs that pursue a triumvirate of strong disciplinary learning, transferable and interdisciplinary capabilities, and professional recognition.
- Building SoP's international brand in teaching and research.
- A continuous review of curriculum to deliver innovative learning and teaching that includes work integrated learning opportunities.
- Expansion of offerings to the offshore market and WSU overseas campuses.
- To seek new partnerships with external organisations for the provision of quality placement experiences for SoP students.
- To implement the collective student voice as partners with the School in its strategy, approaches to teaching and learning, and pastoral care.
- Continued enhancement of School engagement and culture, by listening to and responding to staff needs.
- Re-engaging students to attend on-campus teaching balanced with online learning to reinvigorate campus involvement and participation, and in-person engagement with academic staff.

MEASURES OF SUCCESS

CATEGORY	MEASURE	CORE METRIC	ACTUAL (2022)	PREVIOUS TARGET (2023)	TARGET (2024)
Retention & Success	M7	Completions	298	389	395
		Employment of students (QILT)	87%	90%	90%
		UG medium-term full-time employment (GOS-L)	88%	89%	89%
		Retention	74%	78%	78%
Student Experience	M8	Student satisfaction with teaching quality (QILT)	75%	82%	82%
		Student satisfaction SFS	90%	86%	90%
		Net Promoter Score	44	44	44
Equity Group Participation	M4	Indigenous	49	55	50
	M5	Low SES	524	539	545
		Regional	54	50	75
Financial	M3	Gross Operating Margin per EFTSL	\$14, 327	\$14,846	\$16,523
Course Load* (EFTSL)		Commonwealth Grant Scheme	1494	1322	1096
		Domestic Fee Paying	120	133	126
		International	88	60	71

*All figures rounded to the nearest whole number. Course Load Targets as of 22/11/23

TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoP.01	Load and retention	→ Commitment to student program and taught load targets, through the deployment of targeted retention strategies that directly support student success and progression. These are reflected in a dedicated strategy inclusive of outreach and marketing initiatives for the attraction and welcoming of future students, provision of support for those identified at risk, and progression into PG programs	P1
SoP.02	Curriculum enhancement	→ Consideration of curriculum refresh in Psychology that may include developing interdisciplinary content; expanded work integrated learning (WIL); and exploration of areas of practice in Educational and Developmental Psychology and Bridging → Inclusion of shorter courses and microcredentials for non-Psychology professionals	P1
SoP.03 	Optimise the student voice	→ Inclusion of student voice to the School as curriculum partners, and as engagement and retention ambassadors → Inclusion of student voice in learning and teaching research activities in the School	P3
SoP.04	Foster the success of Indigenous Australian students	→ Authentic engagement in community to cultivate increased awareness, understanding and opportunity for Indigenous Australians to consider Psychology as a study and career pathway → Genuine partnership with currently enrolled Indigenous Australian students to grow student participation in honours, higher degree research and postgraduate study pathways	P2
SoP.05	A quality student placement experience	→ Establishment of specialised clinics to service external student placements, and that responds to increased need in the community for psychological services	P3
SoP.06	Staff engagement, culture and workforce capability	→ Continuation of the SoP Engagement and Culture (Professional Development and Training) initiative aimed at supporting academic and professional staff in their pursuit of professional excellence → Continuation of existing School Working Groups that have been established as a result of listening and responding to School members to inform School-wide engagement and culture initiatives → Progression of the Academic Mentoring Program to increase staff collaboration, guidance and direction towards future career goals and aspirations → The promotion of opportunities for internal and external awards in recognition of the achievements of academic and professional staff	P3

RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoP.07	School research themes	<ul style="list-style-type: none"> → Continue to build Psychology Research Themes through group research projects and publications; grant applications; and industry and international partners; demonstrated by an increased number of collaborative research projects, co-authored publications and grant applications → An increase in the number of research partnerships with industry and community established and formalised through agreements, both locally and internationally 	P2
SoP.08	HDR candidature strategy and support	<ul style="list-style-type: none"> → Collaborative, quality research opportunities with School partners for HDR candidates - measured in an increase in these projects → Strengthen the HDR supervision capabilities of ECRs by their inclusion on supervisory panels, and through HDR retreats featuring industry expertise and workshops on writing, mindset and impact on research 	P3

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoP.09	International strategy	<ul style="list-style-type: none"> → Enhance international recruitment through partnerships and collaborations, co-designed and co-delivered projects and events that impact community and industry 	P3



2024-2026 FINANCIAL OVERVIEW

REVENUE

The School's operating revenue for 2024 is budgeted to increase by 10.5% on Forecast Two 2023 to \$34.2m and estimated to increase by 19.8% by 2026. The growth in revenue is reflective of increases in both international and domestic student load. The main source of the School's revenue is derived from funding received for Commonwealth supported student places.

EXPENDITURE

The School's operating expenditure for 2024 is budgeted to increase by 0.3% on Forecast Two 2023 to \$10.0m and estimated to increase by 3.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of budgeted salary increases as part of the University enterprise agreements.

CAPITAL EXPENDITURE

There is no operating capital budget for the School over the 3-year budget period.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the School to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

School of Psychology Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level A - Associate Lecturer	3.0
Level B - Lecturer	5.4
Level C - Senior Lecturer	10.5
Level D - Associate Professor	6.8
Level E - Professor	1.0
Dean	1.0
Deputy Dean	1.0
Contingency	(3.4)
Total	25.3
Professional Staff	
HEW Level 4	1.0
HEW Level 6	8.0
HEW Level 7	2.0
HEW Level 8	1.4
HEW Level 9	1.0
Total	13.4
Grand Total	38.7

TABLE 10: SCHOOL OF PSYCHOLOGY BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other School Activity*						TOTAL			
	2023			2024			2026			2025			2023			2024			2023		2024	
	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Forecast Two	Budget		Budget	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
REVENUE																						
STUDENT																						
CGS & HECS	26,971	24,415	28,545	28,615	31,011	0	0	0	0	0	0	0	2,340	3,007	3,440	3,627	3,673	29,310	27,422	29,985	32,243	34,683
International Onshore	2,891	2,427	3,170	3,731	4,612	0	0	0	0	0	0	0	64	169	282	407	543	2,955	2,596	3,452	4,138	5,155
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Local Postgraduate	4,425	3,991	4,378	4,887	5,300	0	0	0	0	0	0	0	1	0	0	0	0	4,426	3,991	4,378	4,887	5,300
Other Local Fee-Paying	30	70	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	70	30	30	0
Total Student Revenue	34,316	30,903	34,123	37,264	40,923	0	0	0	0	0	0	0	2,404	3,177	3,722	4,034	4,215	36,721	34,080	37,845	41,298	45,139
RESEARCH																						
Performance Based Research	0	0	0	0	0	0	146	153	85	87	0	0	0	0	0	0	0	146	153	85	87	90
External Research Grants	0	0	0	0	0	0	276	276	303	330	359	0	0	0	0	0	0	276	276	303	330	359
Total Research	0	0	0	0	0	0	422	429	388	417	448	0	0	0	0	0	0	422	429	388	417	448
OTHER REVENUE																						
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	24	24	24	24	0	24	24	24	24	0
Other Academic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Incidental	30	17	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	17	30	30	0
Total Other Revenue	30	17	30	30	0	0	0	0	0	0	0	0	24	24	24	24	0	54	41	54	30	0
TOTAL REVENUE	34,346	30,920	34,153	37,294	40,923	422	429	388	417	448	448	417	2,428	3,200	3,746	4,034	4,215	37,197	34,549	38,286	41,745	45,587
EXPENSES																						
Staff Costs																						
Academic Permanent/Lterm	6,247	4,577	5,433	5,880	5,752	0	0	0	0	0	0	0	0	0	0	0	0	6,247	4,577	5,433	5,880	5,752
Academic Casual	1,596	2,777	1,915	1,862	1,875	0	19	0	0	0	0	0	0	0	0	0	0	1,596	2,795	1,915	1,862	1,875
Academic Staff Costs	7,844	7,354	7,348	7,742	7,627	0	19	0	0	0	0	0	0	0	0	0	0	7,844	7,372	7,348	7,742	7,627
Professional Permanent/Lterm	1,777	1,606	1,803	1,944	2,007	0	1	0	0	0	0	0	0	0	0	0	0	1,777	1,607	1,803	1,944	2,007
Professional Casual	54	475	339	144	169	0	73	0	0	9	11	0	0	0	0	0	0	74	548	339	153	180
Professional Staff Costs	1,830	2,081	2,142	2,088	2,175	20	74	0	0	9	11	0	0	0	0	0	0	1,850	2,155	2,142	2,097	2,187
Total Staff Costs	9,674	9,435	9,490	9,830	9,803	20	92	0	0	9	11	0	0	0	0	0	0	9,694	9,527	9,490	9,839	9,814
Non-Salary Items	495	495	471	441	471	388	293	326	356	379	379	24	26	26	22	(2)	0	906	814	819	794	850
TOTAL EXPENSES	10,168	9,929	9,961	10,271	10,274	408	386	326	365	390	390	24	26	26	22	(2)	0	10,600	10,341	10,308	10,633	10,664
OPERATING RESULT	24,178	20,991	24,192	27,023	30,649	14	43	62	52	59	59	2,404	3,174	3,724	3,724	4,036	4,215	26,596	24,208	27,978	31,112	34,923
Internal Allocation	0	0	0	0	0	41	41	13	29	30	30	0	0	0	0	0	0	41	41	13	29	30
Indirect Costs	24,178	24,178	24,192	27,023	30,649	0	0	0	0	0	0	2,404	2,404	2,404	2,404	2,404	2,404	26,582	26,582	27,914	31,058	34,865
Carryforward	0	0	0	0	0	358	81	136	211	292	292	181	179	177	179	179	181	539	260	315	390	473
Balance Available - excl. Capital	0	(3,187)	0	0	0	414	165	211	292	380	380	181	949	179	181	181	181	594	(2,073)	390	473	561
CAPITAL																						
Capital Funds	0	0	0	0	0	0	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
Capital Expenses	0	0	0	0	0	0	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
Balance Available - Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALANCE AVAILABLE	0	(3,187)	0	0	0	414	165	211	292	380	380	181	949	179	181	181	181	594	(2,073)	390	473	561

* Other School Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

SCHOOL OF SCIENCE

PURPOSE AND CONTEXT

The School of Science (SoSC) is a large and comprehensive school with learning, teaching and research excellence encompassing a wide range of Biological, Chemical, Environmental, Food, Forensic, Medical, Nutritional and Physical Sciences, including Agriculture and Astronomy.

The School is educating tomorrow's graduates in an environment that is contemporary, challenging and adaptive to the disrupted nature of the modern world and workforce. It offers a range of bachelor, masters and doctoral degrees using the excellent teaching, laboratory and fieldwork facilities at the Campbelltown, Hawkesbury, Parramatta and Penrith campuses, as well as online activities. The School's research-led teaching is supported by state-of-the-art educational technologies. Its researchers make major contributions to the University's high ERA (Excellence in Research for Australia)

rankings, and collaborate with other Schools, University Research Institutes and external partners in Australia and overseas. The School's bachelor degrees include a wide range of majors, minors, interdisciplinary offerings and elective subjects, with access through pathways programs and opportunities for further study in Master of Research, PhD and coursework master degrees.

The School's vision is to be recognised as one of Australia's engaged research leaders, producing high-quality and high-impact research outcomes with local and international collaborators. The School will continue striving to build partnerships in Western Sydney, engaging with schools and other educational providers, industries, community organisations and the Local, State and Commonwealth Government, subject to human and financial resourcing.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Exceeded target for international student enrolment and retention.
- Awarded an inaugural ARC Mid-Career Fellowship.
- Eureka Prize winner (Ricky Spencer).
- Research Impact People's Choice winner (Michelle Ryan).
- SoSC Indigenous Strategic Plan - professional staff trainees target by 2025 met (2).

KEY CHALLENGES

- Recruitment of domestic commencing students in a challenging financial climate and decreasing demand.
- Retention of continuing students, particularly domestic students.
- Managing increasing enrolment of international students and addressing challenges around English proficiency.
- Increases in AI-related plagiarism.
- Budgetary restrictions impacting ability to resource initiatives.
- Unpredictable and constrained professional School staffing to support initiatives in this plan and business-as-usual workload.
- Excess staff leave (annual and long service) that cannot be reduced without impacting the School's ability to complete residual workload with fewer human resources.
- Inability to move forward on Indigenous Strategy KPIs due to resource and budgetary constraints.

HIGHLIGHTED OPPORTUNITIES

- Collaborations with other areas to produce microcredentials and new PG minors and majors (Master of Science).
- Potential to apply for a UNESCO Chair in Sustainability.
- New external partnerships to support philanthropic donations and work integrated learning placement opportunities.
- Improved automation of the School's academic workplan completion and approval process.
- Enhance pathways to Science UG programs via collaboration and support of the Destination College Strategic Initiative.
- Increased international student intake and improved student experience.


MEASURES OF SUCCESS

CATEGORY	MEASURE	CORE METRIC	ACTUAL (2022)	PREVIOUS TARGET (2023)	TARGET (2024)
Retention & Success	M7	Completions	526	597	700
		Employment of students (QILT)	83%	77%	80%
		UG medium-term full-time employment (GOS-L)	90%	90%	90%
		Retention	73%	81%	81%
Student Experience	M8	Student satisfaction with teaching quality (QILT)	80%	80%	82%
		Student satisfaction SFS	90%	90%	92%
		Net Promoter Score	8	8	35
Equity Group Participation	M4	Indigenous	52	67	70
	M5	Low SES	755	868	700
		Regional	121	129	120
Financial	M3	Gross Operating Margin per EFTSL	\$16,405	\$15,993	\$18,675
Course Load* (EFTSL)		Commonwealth Grant Scheme	2102	1751	1422
		Domestic Fee Paying	38	50	0
		International	239	263	569

*All figures rounded to the nearest whole number. Course Load Targets as of 22/11/23




KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoSC.01 	Transformative approaches for enhanced teaching and learning	<ul style="list-style-type: none"> → Commencement of teams-based capstone skills-based work integrated learning (WIL) subject for all students in the School of Science (2023 Ops Plan Future Initiative) → Development of a bespoke model for the number of scheduled practicals per semester → Development of an improved model for using past data to predict enrolments and numbers of required classes and compulsory attendance requirements → Enhanced understanding of subjects' teaching and pedagogy standards → Contribution to the implementation of the Engaged Teaching Project (WSU Future Learning) → Embedding and assuring graduate attributes in curriculum: global citizens and sustainability advocates → Active participation in the Digital Transformation: Curriculum Management Program 	P1
SoSC.02	Explore the feasibility of increasing the portfolio of undergraduate and postgraduate offerings	<ul style="list-style-type: none"> → Deliver an outcomes-based subject: a multi-disciplinary teams-based approach to effectively communicate complex cases in Science that are relevant to Western Sydney by using different technologies and modalities 	P3
SoSC.03	Enhance student engagement and retention	<ul style="list-style-type: none"> → Exploration of the value of expanding the PASS Program offerings to second and third-year subjects → Implementation of initiatives from the 2023 SoSC Student Retention Strategy, with a focus on Indigenous student retention 	P1

RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoSC.04	Enhance pathways and opportunities for HDR training	<ul style="list-style-type: none"> → Formal review of the sequencing within the Master of Research, including collaboration with the GRS review of MRes, and Adv Sci/ Med Sci pathway to second year MRes is undertaken → Increased UG exposure to research training - transfer of foundational research skills → Dissemination and communication of HDR research across the University to foster interdisciplinary collaboration → Foster HDR community (wellbeing, interactions, cohesion – e.g. via drop-in sessions, group activities, workshops and collaborative visits to other areas) implemented 	P1
SoSC.05	Impact, quality and excellence of the School's research	<ul style="list-style-type: none"> → Enhanced SoSC understanding of research impact, and its contribution to WSU Research Impact Strategy → Increased visibility of the SoSc research capabilities and expertise → Development of a framework to better capture the SoSC current and future research capabilities 	P2
SoSC.06	Enhanced research infrastructure capability	<ul style="list-style-type: none"> → K1 and M10 upgraded to enhance current research capabilities in Science → Continued participation in the diverse committees operating for the realisation of the HIE Science Building 	P3

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoSc.07	Enhance connection and engagement with industry and VET	<ul style="list-style-type: none"> → Development of industry connections to allow for broader coverage of disciplines by the External Advisory Committees (EACs), which will include Science more generally, with a focus on curricular reform and new developments → Increasing industry engagement/internship for work integrated learning → Stronger connections formed with the Centre of Excellence in Agricultural Education and TAFE 	P3
SoSc.08	Transnational Education	<ul style="list-style-type: none"> → Promotion of the School's programs in targeted international markets → Bespoke recruitment and retention initiatives are explored 	P1
SoSc.09 	Promotion of Science for Sustainability	<ul style="list-style-type: none"> → Enhanced participation of academics and students in Australia Science Week → Co-designed events with Future Student Engagement (FSE) are created 	P2

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoSc.10	Improving workplace culture	<ul style="list-style-type: none"> → Enhanced promotion of respectful and collegial working environment → A culture of communication and collaboration is further fostered → Improved compliance and accountability for performance → Staff are encouraged to seek out relevant professional development opportunities, and these will be supported to the extent funding is available → The multi-faceted concept of engagement is communicated to staff 	P3
SoSc.11	Review of School academic workload process with a focus on equity, transparency and consistency	<ul style="list-style-type: none"> → Staff are aware of the mechanisms of calculating workload for teaching, research and other workload activities → Consistent weightings are given across activities → Where possible, workload activities are correlated with other data sources (e.g. research portal, CEA requests, timetabling, census data) 	P3

2024-2026 FINANCIAL OVERVIEW

REVENUE

The School's operating revenue for 2024 is budgeted to increase by 12.0% on Forecast Two 2023 to \$62.4m and estimated to increase by 30.8% by 2026. The growth in revenue is reflective of increasing demand from international onshore students as international mobility improves. The main source of the School's revenue is derived from funding received for Commonwealth supported student places and from international students over the 3-year budget period.

EXPENDITURE

The School's operating expenditure for 2024 is budgeted to increase by 3.8% on Forecast Two 2023 to \$20.7m and estimated to increase further by 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of increased resourcing requirements to align with increased student load by 2026 and salary increases as per the enterprise agreements.

CAPITAL EXPENDITURE

The School's operating capital expenditure for 2024 is budgeted to increase by 10.9% on Forecast Two 2023 to \$0.5m per annum over the 3-year budget period. The increase reflects the need to replace outdated specialised dedicated equipment such as motor vehicles to facilitate field work. The general purpose of this capital budget is to ensure a robust equipment replacement program is in place and that students and staff have access to new and exciting equipment and technologies.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the School to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

School of Science Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level A - Associate Lecturer	4.0
Level B - Lecturer	15.1
Level C - Senior Lecturer	31.0
Level D - Associate Professor	21.1
Level E - Professor	11.0
Dean	1.0
Deputy Dean	1.0
Contingency	(7.4)
Total	76.8
Professional Staff	
HEW Level 1	0.2
HEW Level 4	1.3
HEW Level 6	1.4
HEW Level 7	2.0
HEW Level 9	1.0
Total	5.9
Grand Total	82.7

TABLE 11: SCHOOL OF SCIENCE BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other School Activity*						TOTAL					
	2023			2024			2023			2024			2023			2024			2023			2024		
	Budget	Forecast Two	\$'000	Budget	\$'000	Budget	Forecast Two	\$'000	Budget	\$'000	Budget	Forecast Two	\$'000	Budget	\$'000	Budget	Forecast Two	\$'000	Budget	\$'000	Budget	Forecast Two	\$'000	
REVENUE																								
STUDENT																								
CGS & HECS	46,742	42,969	42,941	45,720	48,768		0	0		0		64	148	173	195	206	46,806	43,116	45,915	43,114	45,915	48,974		
International Onshore	7828	12,074	18,856	24,801	32,394		0	0		0		79	199	350	521	706	7,908	12,273	25,323	19,206	25,323	33,100		
International Offshore	0	0	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
Local Postgraduate	909	556	530	403	375		0	0		0	0	4	0	0	0	0	913	556	403	530	403	376		
Other Local Fee-Paying	110	110	110	110	110		0	0		0	0	0	1	0	0	0	110	111	110	110	110	110		
Total Student Revenue	55,589	55,709	62,437	71,034	81,647		0	0		0	0	147	348	523	717	912	55,736	56,057	71,751	62,960	71,751	82,559		
RESEARCH																								
Performance Based Research	0	0	0	0	0		0	446		432	445	459	0	0	0	0	446	565	432	445	445	459		
External Research Grants	0	0	0	0	0		0	2,950		3,245	3,527	3,834	0	0	0	0	2,950	2,950	3,245	3,245	3,527	3,834		
Total Research	0	0	0	0	0		0	3,396		3,677	3,972	4,293	0	0	0	0	3,396	3,515	3,677	3,677	3,972	4,293		
OTHER REVENUE																								
Other Government Grants	0	0	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
Investment Revenue	0	0	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
Asset Sales	0	0	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
Leases & Other Commercial	0	0	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
Consulting & Contracting	0	0	0	0	0		0	0		0	0	0	23	0	0	0	23	23	0	0	0	0		
Other Academic	0	0	0	0	0		0	0		0	0	0	30	0	0	0	30	0	0	0	0	0		
Other Incidental	0	21	0	0	0		0	0		0	0	0	399	0	0	0	0	423	0	0	0	0		
Total Other Revenue	0	21	0	0	0		0	0		0	0	53	421	0	0	0	53	446	0	0	0	0		
TOTAL REVENUE	55,589	55,730	62,437	71,034	81,647		0	3,972		3,677	3,972	4,293	199	769	523	912	59,184	60,018	66,637	66,637	75,723	86,852		
EXPENSES																								
Staff Costs																								
Academic Permanent/Lterm	16,245	15,006	16,969	17,132	17,759			1,239		1,154	1,239	1,243	0	0	0	0	16,594	16,440	18,123	18,123	18,370	19,002		
Academic Casual	1,336	1,809	919	1,405	1,447		0	0		0	0	0	0	9	0	0	1,336	1,818	919	1,405	1,405	1,447		
Academic Staff Costs	17,581	16,815	17,888	18,536	19,205		349	1,239		1,154	1,239	1,243	0	9	0	0	17,930	18,259	19,042	19,775	20,448	20,448		
Professional Permanent/Lterm	617	958	777	693	600		143	181		261	181	171	0	26	82	13	0	760	1,113	1,120	887	772		
Professional Casual	12	80	15	15	15		29	30		30	30	0	25	20	0	0	67	319	44	45	15	15		
Professional Staff Costs	629	1,038	792	708	616		172	211		291	211	171	25	46	82	13	0	827	1,433	1,164	932	787		
Total Staff Costs	18,210	17,853	18,680	19,244	19,821		522	1,450		1,783	1,450	1,414	25	56	82	13	0	18,757	19,691	20,207	20,707	21,235		
Non-Salary Items	1,932	2,069	1,990	2,050	2,111		2,331	1,891		1,770	1,891	2,180	(84)	3	76	6	0	4,378	3,382	3,776	3,947	4,291		
TOTAL EXPENSES	20,142	19,923	20,670	21,294	21,932		3,052	3,341		3,155	3,341	3,594	(59)	59	157	19	0	23,135	23,073	23,982	24,654	25,527		
OPERATING RESULT	35,447	35,808	41,767	49,741	59,715		343	632		523	632	698	259	710	365	698	912	36,049	36,945	42,655	51,070	61,326		
Internal Allocation	0	0	0	0	0		0	237		184	237	246	0	0	0	0	0	247	247	184	237	246		
Indirect Costs	35,447	35,447	41,767	49,741	59,715		0	0		0	0	0	147	147	523	717	912	35,594	35,594	42,289	50,457	60,627		
Carryforward	0	0	0	0	0		2,360	4,666		3,959	4,666	5,534	1,269	1,222	1,585	1,427	1,409	3,629	4,634	5,544	6,094	6,943		
Balance Available - excl. Capital	0	360	0	0	0		2,950	5,534		4,666	5,534	6,478	1,381	1,786	1,427	1,409	1,409	4,331	6,231	6,094	6,943	7,887		
CAPITAL																								
Capital Funds	350	350	450	450	450		0	0		0	0	0	0	0	0	0	0	350	567	450	450	450		
Capital Expenses	350	406	450	450	450		0	0		0	0	0	258	0	0	0	0	350	959	450	450	450		
Balance Available - capital	0	(56)	0	0	0		0	0		0	0	0	(258)	0	0	0	0	0	(392)	0	0	0		
BALANCE AVAILABLE	0	305	0	0	0		2,950	5,534		4,666	5,534	6,478	1,381	1,528	1,427	1,409	1,409	4,331	5,838	6,094	6,943	7,887		

* Other School Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

SCHOOL OF SOCIAL SCIENCES

PURPOSE AND CONTEXT

The School of Social Sciences (SoSS) aims to provide students with the skills and knowledge to pursue social justice and social change consciously and ethically within their chosen fields in Western Sydney, the wider community and globally. Students are offered frameworks to think critically, innovate and independently evaluate the shifting social worlds around them.

The School's research seeks to achieve both excellence and impact in Western Sydney and the world. It has a strong focus on diversity and human rights in the School's core disciplines of Anthropology, Criminology, Development Studies, Geography, Tourism, Sociology, Social Work, Therapy Studies and Counselling.

The School seeks to actively contribute to the development of socially, culturally and environmentally sustainable places in the Western Sydney region and beyond through its research, teaching and industry and community partnerships.

The School is committed to furthering the UN Sustainable Development Goals and contributing to the University's key strategic objectives as outlined in the Indigenous Strategy 2020-2025 and the Sustaining Success 2021-2026 Strategic Plan.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- An increased focus on culture, professional development, wellbeing and interdisciplinary connections through support in monthly meet-ups, writing groups and retreats, and support of WEFS applications.
- Improved access to higher education with culturally-appropriate support for the School's diverse student cohorts.
- A successful, external School Review was completed, with the Panel commending the School for its leadership, culture, partnerships and research collaborations, in addition to affirmations for work underway with the Pasifika community, External Advisory Committees' input to curriculum, and its focus on Disability. Recommendations arising from the review have been included below as key initiatives for 2024.
- A review of the School's research infrastructure was undertaken with a formal research mentoring scheme established to support researchers at all academic levels.
- The School's Indigenous Strategy 2020-2025 and its leadership is considered a best-practice model for the University. In 2023 the School progressed in all areas of the strategy, and notably in successful Indigenous staff recruitment and Indigenous research.
- Strategic engagement continued, in successful partnerships both domestic and international, which broadened the opportunities for inbound and overseas student placements.
- Appointment of new staff into permanent ongoing academic positions as a result of a successful Decasualisation Program.

KEY CHALLENGES

- Curriculum review, and reaccreditation of the Social Work programs in the first half of 2024.
- The achievement of University-identified load targets through proactive and innovative ways of responding to these targets.
- Increasing student retention at both undergraduate and postgraduate levels with commencing and continuing cohorts.
- Management of the increasing and ongoing student demand for placements with providers, and expansion of partnerships in line with year-on-year growth in load in key programs.
- Management of student academic misconduct associated with Artificial Intelligence tools, achieved from educative initiatives of the School's approach to teaching and learning.

HIGHLIGHTED OPPORTUNITIES

- Proactive and innovative approaches to accommodate growth in all School disciplines.
- Effective marketing and promotion of the change from domestic fee paying to Commonwealth supported places for postgraduate program offerings.
- Maintain the work associated with the commendations and affirmations and implement the recommendations of the 2023 School Review as an avenue for continuous improvement.

MEASURES OF SUCCESS


CATEGORY	MEASURE	CORE METRIC	ACTUAL (2022)	PREVIOUS TARGET (2023)	TARGET (2024)
Retention & Success	M7	Completions	885	900	1100
		Employment of students (QILT)	81%	80%	87%
		UG medium-term full-time employment (GOS-L)	88%	90%	90%
		Retention	72%	81%	81%
Student Experience	M8	Student satisfaction with teaching quality (QILT)	82%	85%	85%
		Student satisfaction SFS	92%	93%	93%
		Net Promoter Score	58	58	58
Equity Group Participation	M4	Indigenous	94	110	100
	M5	Low SES	1044	1246	1300
		Regional	110	114	130
Financial	M3	Gross Operating Margin per EFTSL	\$12,886	\$13,861	\$15,608
Course Load* (EFTSL)		Commonwealth Grant Scheme	3200	2736	2208
		Domestic Fee Paying	219	248	1
		International	263	548	868

*All figures rounded to the nearest whole number. Course Load Targets as of 22/11/23


TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoSS.01	Increasing student load and retention in School programs	→ Continuation of the work of the STARS Academic Coordinator in targeted initiatives to increase student participation and engagement in programs and across campuses	P1
SoSS.02	Continue to promote and implement the initiatives of the School's Indigenous Strategy and best-practice leadership	→ Continuation of the work to Indigenise the curriculum, and embedding of the Indigenous Graduate Attribute in all courses	P1
SoSS.03	The enhancement of the student experience, and their connection to SoSS	→ Maintaining a focus on industry-led coursework, work integrated learning (WIL) and real-world experiences → Continued professional development in learning and teaching, including workshops on pedagogy and planning for delivery, with the upskilling of staff in the use of digital technologies	P2


RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoSS.04	Support for ECR and sessional staff in development of their research profile. Increase in grant capacity, and support for writing for all academic staff	<ul style="list-style-type: none"> → Development of a strategy to support staff to undertake and be involved in research activities and projects → Provision of support for ECRs through School initiatives such as writing groups and retreats → Increase internal and external grant income 	P2
SoSS.05	Higher degree research opportunities	→ Increase in students enrolled in MRes and PhD programs	P2
SoSS.06 	Indigenous research and partnerships	→ Expansion of Indigenous research partnerships	P2

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoSS.07 	Manage the ongoing demand for placements and partnerships with placement providers	<ul style="list-style-type: none"> → An increase in domestic and international placement agreements → Increase in community partnerships available for student placements → Encouragement of students to take up learning abroad experiences 	P3
SoSS.08	Encouragement for students to take up learning abroad experiences in coursework	→ Increased student enrolment in SSIP and Social Sciences international training placement subjects	P3

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SoSS.09	Student communications, School communications	<ul style="list-style-type: none"> → Measures (such as clear statements in LGs; automatic replies) to undertake a response to student queries within a standard timeframe → A mechanism for staff to provide feedback or raise matters of concern with School Executive 	P3
SoSS.10	Placements Program review	<ul style="list-style-type: none"> → Review of the model for placement provision and resourcing (subject to accreditation requirements) → Student centred improvements to placement administration - SW and B CSB → Student preparedness for placement → Timetabling/mode of tutorials and placement attendance → Placement provider feedback on student preparedness and capability 	P3
SoSS.11 	Curriculum	<ul style="list-style-type: none"> → Initiate review of PG SW curriculum in line with contemporaneous topics in readiness for the next cycle of accreditation → Continuation of the External Advisory Committee's input to curriculum review 	P3

2024-2026 FINANCIAL OVERVIEW

REVENUE

The School's operating revenue for 2024 is budgeted to increase by 16.3% on Forecast Two 2023 to \$77.1m and estimated to increase further by 25.7% by 2026. The growth in revenue is reflective of international onshore enrolments that are expected to grow as international mobility improves along with opportunities for growth in domestic fee-paying postgraduate courses which are in demand.

EXPENDITURE

The School's operating expenditure for 2024 is budgeted to increase by 4.6% on Forecast Two 2023 to \$24.6m and estimated to increase further by 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of salary increases as per the enterprise agreements.

CAPITAL EXPENDITURE

There is no operating capital budget for the School over the 3-year budget period.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the School to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

School of Social Sciences Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level A - Associate Lecturer	8.8
Level B - Lecturer	26.1
Level C - Senior Lecturer	29.4
Level D - Associate Professor	17.9
Level E - Professor	14.0
Dean	1.0
Deputy Dean	1.0
Contingency	(7.5)
Total	90.7
Professional Staff	
HEW Level 4	1.0
HEW Level 6	2.0
HEW Level 7	3.0
HEW Level 8	1.0
HEW Level 9	1.5
Total	8.5
Grand Total	99.2

TABLE 12: SCHOOL OF SOCIAL SCIENCES BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other School Activity*						TOTAL																	
	2023			2024			2025			2026			2023			2024			2025			2026			2023			2024			2025			2026		
	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000			
REVENUE																																				
STUDENT																																				
CGS & HECS	51,393	43,662		45,281	47,362		50,132	0	0	0	0	0	3,693	3,886		4,292	4,579		4,782	55,086	47,548	49,573	51,941	54,913												
International Onshore	16,249	18,082		26,474	33,159		40,177	0	0	0	0	0	185	304		371	461		571	16,434	18,386	26,846	33,620	40,748												
International Offshore	0	0		0	0		0	0	0	0	0	0	0	0		0	0		0	0	0	0	0	0												
Local Postgraduate	5,860	4,416		5,267	5,908		6,514	0	0	0	0	0	0	0		0	0		0	5,860	4,416	5,267	5,908	6,514												
Other Local Fee-Paying	50	101		50	50		50	0	0	0	0	0	0	0		0	0		0	50	101	50	50	50												
Total Student Revenue	73,552	66,261		77,072	86,479		96,873	0	0	0	0	0	3,879	4,190		4,663	5,040		5,352	77,430	70,451	81,735	91,519	102,225												
RESEARCH																																				
Performance Based Research	0	0		0	0		103	152	106	109	0	0	0	0		0	0		0	0	131	152	103	106	109											
External Research Grants	0	0		0	0		3,660	3,327	3,978	4,324	0	0	0	0		0	0		0	3,327	3,327	3,660	3,978	4,324												
Total Research	0	0		0	0		3,763	3,479	4,085	4,434	0	0	0	0		0	0		0	3,458	3,479	3,763	4,085	4,434												
OTHER REVENUE																																				
Other Government Grants	0	0		0	0		0	0	0	0	0	0	150	159		0	0		0	150	159	0	0	0												
Investment Revenue	0	0		0	0		0	0	0	0	0	0	0	0		0	0		0	0	0	0	0	0												
Asset Sales	0	0		0	0		0	0	0	0	0	0	0	0		0	0		0	0	0	0	0	0												
Leases & Other Commercial	0	0		0	0		0	0	0	0	0	0	0	0		0	0		0	0	0	0	0	0												
Consulting & Contracting	0	0		0	0		0	0	0	0	0	0	0	0		0	0		0	0	0	0	0	0												
Other Academic	0	0		0	0		0	0	0	0	0	0	0	0		0	0		0	0	0	0	0	0												
Other Incidental	0	6		0	0		0	40	0	0	0	0	0	62		0	0		0	108	0	0	0	0												
Total Other Revenue	0	6		0	0		0	40	0	0	0	0	150	222		0	0		0	150	267	0	0	0												
TOTAL REVENUE	73,552	66,267		77,072	86,479		96,873	3,519	4,085	4,434	0	0	4,029	4,412		4,663	5,040		5,352	81,038	74,198	85,499	95,604	106,659												
EXPENSES																																				
Staff Costs																																				
Academic Permanent/Lterm	17,144	16,319		19,092	19,834		20,526	211	39	0	0	0	262	263		96	0		0	17,616	16,622	19,188	19,834	20,526												
Academic Casual	3,650	4,773		3,114	3,115		3,115	66	168	70	0	0	0	0		0	0		0	3,715	4,941	3,181	3,184	3,115												
Academic Staff Costs	20,794	21,092		22,205	22,949		23,641	276	207	68	70	0	262	263		96	0		0	21,332	21,562	22,369	23,019	23,641												
Professional Permanent/Lterm	1,072	1,234		1,218	1,176		1,210	884	444	213	185	191	45	48		0	0		0	2,001	1,726	1,431	1,361	1,401												
Professional Casual	84	118		85	85		85	38	701	1,633	1,845	1,969	0	82		0	0		0	123	902	1,718	1,930	2,054												
Professional Staff Costs	1,156	1,353		1,303	1,261		1,295	923	1,145	1,846	2,030	2,159	45	130		0	0		0	2,124	2,628	3,149	3,291	3,455												
Total Staff Costs	21,950	22,445		23,508	24,210		24,936	1,199	1,352	1,914	2,100	2,159	45	394		96	0		0	23,455	24,190	25,518	26,310	27,096												
Non-Salary Items	1,028	1,028		1,041	1,075		1,108	1,671	1,482	968	1,059	1,265	(48)	(43)		(13)	20		20	2,650	2,467	1,995	2,154	2,392												
TOTAL EXPENSES	22,978	23,473		24,549	25,285		26,044	2,869	2,834	2,881	3,159	3,424	258	351		83	20		20	26,106	26,658	27,513	28,464	29,488												
OPERATING RESULT																																				
Internal Allocation	0	0		0	0		0	76	76	0	54	55	20	20		20	20		20	96	96	20	74	75												
Indirect Costs	50,573	50,573		52,523	61,194		70,829	0	0	0	0	0	3,879	3,879		4,663	5,040		5,352	54,452	54,452	57,866	66,234	76,181												
Carryforward	0	0		0	0		0	2,526	3,454	4,216	5,098	6,077	501	540		431	368		368	3,027	3,994	4,647	5,465	6,445												
Balance Available - excl. Capital	0	(7,779)		0	0		0	3,191	4,216	5,098	6,077	7,142	413	743		368	368		368	3,604	(2,821)	5,465	6,445	7,510												
CAPITAL																																				
Capital Funds	0	0		0	0		0	0	0	0	0	0	0	0		0	0		0	0	0	0	0	0												
Capital Expenses	0	0		0	0		0	0	0	0	0	0	0	0		0	0		0	0	0	0	0	0												
Balance Available - Capital	0	0		0	0		0	0	0	0	0	0	0	0		0	0		0	0	0	0	0	0												
BALANCE AVAILABLE	0	(7,779)		0	0		0	3,191	4,216	5,098	6,077	7,142	413	743		368	368		368	3,604	(2,821)	5,465	6,445	7,510												

* Other School Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

Research Institutes and Strategic Research Initiatives

Western Sydney University's Research Institutes and Strategic Research Initiatives (SRIs) identify solutions to complex problems, contribute to public debate, and champion a culture of research excellence. These Research Institutes and SRIs provide research-intensive environments, undertake major programs of research, attract external research funding, produce high-quality research outputs, and promote interdisciplinary collaboration within the University.

Western's Research Institutes and SRIs make a significant contribution to the University's research outputs by facilitating, extending and enabling the promotion and conduct of research in well-defined areas of research strength, thereby advancing the achievement of the University's mission, vision and goals. Designated as premier areas of research activity and excellence, Western's Research Institutes and SRIs work with Schools, Research Centres and other Institutes and SRIs across the University to deliver impactful research and address grand challenges.

The University comprises the following Research Institutes and Strategic Research Initiatives:

- Hawkesbury Institute for the Environment
- Institute of Australian and Chinese Arts and Culture
- Institute for Culture and Society
- International Centre for Neuromorphic Systems
- MARCS Institute for Brain, Behaviour and Development
- NICM Health Research Institute
- TeEACH – Transforming Early Education and Child Health
- Translational Health Research Institute
- Urban Transformations Research Centre
- Young & Resilient Research Centre

Western's Research Institutes and SRIs support capacity building of research, researchers and research students, working to foster their professional development and position them for the next level of leadership or career progression. Working with industry, government and community, the Research Institutes and SRIs target new partnerships, including co-designed and co-funded opportunities, which will deliver research growth and increased research training.

RESEARCH INSTITUTE AND STRATEGIC RESEARCH INITIATIVE OPERATIONAL PLANS

HAWKESBURY INSTITUTE FOR THE ENVIRONMENT

PURPOSE AND CONTEXT

The Hawkesbury Institute for the Environment (HIE) was established in 2011 as part of a bold strategy to dramatically increase the quality, visibility and impact of Western Sydney University's (WSU) research outputs in areas of potential national and world-leading strengths. The initial 10-year period covering 2011-2021 was characterised by a marked increase in the number of ongoing academic positions supported by the University and fixed-term Postdoctoral Fellows funded from external income. Today, the Institute is undergoing continued growth in externally funded fixed-term Fellows and staff and is known world-wide for outstanding research excellence.

The Institute's researchers span interdisciplinary teams across three Themes: Soil Biology and Genomics; Plants, Animals and Interactions; and Ecosystem Function and Integration. The Institute's leadership

team has developed a culture that supports research excellence and innovation as well as Western, national and international collaborations. HIE's fundamental and applied research pushes the boundaries of knowledge, while providing innovative and sustainable solutions for problems associated with the impacts of climate and land use change on natural environments, farms and forests.

HIE's mission is to be a scientific institute of international reach and reputation, achieving excellence through research-led outcomes and knowledge-sharing with academia, industry and community groups. Its vision is to provide a stimulating and collegial research environment of high international standing in which staff and students produce and communicate outstanding research outcomes with impact.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Success securing NSW Bushfire and Natural Hazards Research Centre at WSU with an additional node added from July 2023 (total funding valued at \$9.5m).
- Gained additional Future Food Systems CRC funding.
- Success with continued support for the Q-fly Program (via Q-DAFF) and the Stingless Bee pollinators (via Hort Innovation) leveraging on existing research.
- Developed other major bids to various funding agencies currently in the pipeline.
- Increased peer-reviewed publications audited for 2022 with 304 published in high-quality journals (up from 215 in 2021).
- Graduated 21 PhD students in April 2023 in addition to several MRes students and another 8 PhD students have been invited to graduate in September 2023.
- Increased enrolments of HDR students via the India-Australia Dual Award Program.
- Awarded targeted industry co-funded scholarships.
- Completed annual HDR and MRes forum in addition to the 3-Minute Thesis competition.
- Completion of 9 high-quality research capability brochures, printed and available for download from the HIE website.

KEY CHALLENGES

- Close monitoring and review of future investment and future uses of existing research infrastructure will be required given economic outlooks and competitive environment.
- Monitor the Varroa mite incursion in the Sydney basin and develop strategies to minimise its effect on pollination research with honeybees.
- Research income will need to grow in order to build and sustain existing strengths and areas of expertise, particularly where HIE and Western have current critical mass.
- To maintain and lift current standards of research excellence, the Institute must increase the quantum of funds sought in research proposals and grow research outputs 'well above world standard'. To support this, the Institute's focus will be on delivering tangible, evidence-based research that demonstrates real-world impact and alignment with the UN Sustainable Development Goals.
- Securing highly-competitive international students in a shrinking and volatile market remains a key challenge which will be addressed, in part, by expanding collaboration beyond the traditional science-based disciplines.
- Improve outcomes for the people and environment of Greater Western Sydney.


HIGHLIGHTED OPPORTUNITIES

- Determine how best to allocate and develop resources to support new ways of delivering research solutions.
- Build on previous major research funding successes and pursue Cooperative Research Centre, ARC Centres of Excellence and ARC LIEF applications.
- Aggregate funding from disparate sources including industry into large-scale bids that leverage additional support and provide cross-disciplinary solutions, e.g. ARC Linkage.
- Grow the Institute's publication output to contribute to a greater share of eligible publications.
- Realise the potential of research translation and outreach components of the pollination program.
- Build upon the advantages offered by Dual Award and Joint Award degrees by partnering with highly-regarded international institutions.
- Capitalise on the unique landscape offered by the Cumberland Plain woodland and the Greater Western Sydney precinct in future grant proposals.
- Leverage collaborations with the School of Business, seek synergies with the School of Humanities and Communication Arts, School of Social Sciences and Institute for Culture and Society.


TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
HIE.01	Further develop its contributions to teaching and leverage collaborations beyond the traditional science-based disciplines	<ul style="list-style-type: none"> → Developed postgraduate teaching course → Expanded interdisciplinary collaboration → Developed and offered short courses → Refreshed undergraduate teaching 	P1

RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
HIE.02	Build upon previous research funding successes secured from R&D, industry and government	<ul style="list-style-type: none"> → Engaged industry → Secured research facilities → Realised CRC projects 	P1
HIE.03 	Build on current small-scale funding from industry, such as HDR scholarship support, to secure greater investment that benefits industry, and aggregate funding from disparate sources into large-scale bids that leverage additional funding and provide cross-disciplinary solutions	<ul style="list-style-type: none"> → Secured scholarships → Enabled collaborative research → Leveraged income 	P2
HIE.04	Develop messages targeted to HIE audiences and produce digital media to appeal to current and potential funding audiences	<ul style="list-style-type: none"> → Enhanced communication → Updated website 	P3
HIE.05	Increase the number of HIE researchers who are recognised as national and international leaders through a broad range of formal ranking metrics/accolades	<ul style="list-style-type: none"> → Submitted award and recognition applications → Secured fellowships 	P3

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
HIE.06 	Capitalise on the unique landscape offered by the Cumberland Plain woodland and the Greater Western Sydney precinct and its emerging strengths in urban ecosystems and transformation in future grant proposals	<ul style="list-style-type: none"> → Developed grants → Targeted landscapes → Actualised regional involvement 	P3
HIE.07	Build upon the advantages offered by Dual Award degrees by partnering with highly-regarded international institutions, in particular in India and Europe	<ul style="list-style-type: none"> → Initiated partnerships → Established collaborations → Maximised scholarship value 	P1
HIE.08	Secure direct and indirect research funding from international governmental, non-governmental and industry funding bodies	<ul style="list-style-type: none"> → Diversified income → Established international collaborations → Enhanced reputation 	P2

OTHER PROJECTS AND INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
HIE.09	Contribute to plans to develop the new sustainable science building on the Hawkesbury campus	→ Building planned and developed	P2



INSTITUTE FOR AUSTRALIAN AND CHINESE ARTS AND CULTURE

PURPOSE AND CONTEXT

The Institute for Australian and Chinese Arts and Culture (IAC) at Western Sydney University is located at the Parramatta South campus in one of Australia's most ethnically diverse urban centres. Australia is home to more than one million people of Chinese descent with a wide range of identities, life histories, views and places of origin. IAC believes arts and culture are essential to the wellbeing, cohesion and vitality of its culturally and linguistically diverse communities. The Institute is positioning itself as a hub to promote and enhance arts and cultural exchanges between Australia and mainland China, Taiwan, Hong Kong and the wider Sinosphere. IAC also plays an important role locally in contributing to a vibrant multicultural urban society through its community engagement in developing educational and inclusive arts and cultural programs.

The vision of IAC is to enable the development of richer arts and cultural knowledge, and deeper connections through an open, intellectual and dynamic engagement with centuries-old and emerging Chinese arts and culture in an Australian context. The core mission of IAC is to develop and deliver distinctive, innovative and impactful programs in arts and culture that promote knowledge, showcase the power of creativity and enhance cross-cultural understanding.

IAC delivers programs in its key areas of focus including art exhibitions showcasing local, national and international artists; research-based culture and arts lectures; community collaborations and engagement; international arts and cultural exchanges; and building up an online/digital resource centre.

YEAR IN REVIEW: KEY ACHIEVEMENTS

Impactful art exhibitions that included:

- William Yang's solo show, *Claiming Heritage*. William Yang is one of Australia's most celebrated photographers and internationally-renowned performance artists;
- *Red Heart of Australia*: An exhibition in partnership with the National Museum of Australia of 8 paintings created by Aboriginal artists from across central Australia and selected from the NMA's collection.

IAC Art Talks: Distinctive online seminar series with invited prominent artists, curators, academics and authors to deliver insightful and impactful lectures on a diverse range of art topics.

IAC Culture Talks: Research-based seminar series launched in 2023 exploring a diverse range of topics, such as contemporary society in mainland China, the Chinese Cultural Renaissance Movement in Taiwan, cultural investigations across Asia, and more.

My China Story: Series 2 of distinctive face-to-face and online conversations with eminent Australians from a wide range of fields and professions who have lived and worked in China for extended periods of time.

Inaugural International Conference: *Queer Chinese Voices* (online) was held in partnership with the University of Sydney, featuring speakers from Australia, United States, United Kingdom, mainland China and Hong Kong.

Music Appreciation series: Four sessions have been held demonstrating China's key traditional musical instruments.

Partnerships and collaborations: A range of collaborative programs have been carried out with the Foundation of Australian Studies in China (FASIC); the National Foundation for Australia-China Relations; Belvoir Theatre; Sydney Theatre Company; TWT; Willoughby City Council; Contemporary Asian Australian Performing Artist Lab 2; University of Sydney; Giramondo Publishing; Whitlam Institute; and Chinese communities.

Australian Literature Translation Project: An ongoing project, funded by the Australian National Foundation for Australia-China Relations, and in partnerships with Australian and Chinese publishers, has met the 2023 targets of translating 4 Australian books into Chinese.

KEY CHALLENGES

- Budgetary and resource limitations — increasing efficiency and being innovative.
- Staff development for new skills and competences — upgrading knowledge and capabilities.
- Technology and innovation — explore opportunities offered by advanced technology and be bold in coming up with innovative initiatives as well as solutions.

HIGHLIGHTED OPPORTUNITIES

Art Exhibitions

- Major art exhibitions have been lined up for 2024, showcasing influential and inspiring art practices from highly-celebrated Australian artists of Chinese heritage or migrant background, and historical photographic works by eminent Australian photojournalists working in China in the 1970s and 1980s. The Chey Fellowships will be awarded to outstanding artists in furthering their artistic creation to be exhibited at IAC.

Community Engagement

- Tales That Have Never Been Told - Intergenerational & Intragenerational Chinese Australian Migrant Stories: ICA will launch a new oral history series featuring the experiences of Chinese migrants in Australia from all countries around the world and walks of life, and how they have navigated cultural differences to call Australia home. This series will particularly gather stories from parents/grandparents and children/grandchildren, siblings, couples and aunts and uncles. The program will involve community storytelling opportunities and expand collaboration and build new partnerships with local groups, councils and libraries.

Cultural Programs

- The Eighties - Chronicling Eminent Australians' Experiences & Knowledge in China's 1980s: To include photographic exhibitions, podcasts, publications, and also in conjunction with the established conversations series My China Story.
- IAC Art Talks series 2 and IAC Culture Talks series 2.

International Linkage

- Furthering collaborations and partnerships with universities and art and culture organisations in mainland China, Taiwan and Hong Kong.
- Australian Literature Translation Project: Another 4 books will be translated into Chinese.
- Continuing to build up IAC online/digital resource hub.

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
IAC.01	4 major impactful art exhibitions	→ Collaboration with community, national and international distinctive artists, resulting in themed exhibitions and art workshops at IAC gallery on campus, and creating an inspiring and innovative space and experiences for students, staff and general public	P2
IAC.02	Tales That Have Never Been Told - Intergenerational & Intragenerational Chinese Australian Migrant Stories	→ Storytelling: podcasts and videos → Onsite events at IAC and local libraries and community centres → Publications and translations	P3
IAC.03	The Eighties - Chronicling Eminent Australians' Experiences & Knowledge in China's 1980s: Over 40 eminent Australians who lived and worked in China in the unique decade of 1980s in Chinese history will be invited to share their experiences and knowledge of China from Australian perspectives	→ Podcasts of interviews → Onsite storytelling → Photographic exhibitions → Publications of articles → Contributing to the IAC online resources hub/repository	P2
IAC.04	IAC Art Talks series 2: Online seminars delivering insightful and impactful lectures on various art topics by a diverse range of art experts and practitioners	→ Public lectures on Zoom webinar → Recorded sessions accessible on IAC website → Recorded sessions accessible on social media → Contributing to the IAC online resources hub/repository	P3
IAC.05	IAC Culture Talks series 2: Research-based public seminars delivered by prominent academics and experts in their field, exploring a wide range of cultural investigations across Asia	→ Public lectures on Zoom webinar → Recorded sessions accessible on IAC website → Recorded sessions accessible on social media → Contributing to the IAC online resources hub/repository	P2
IAC.06	Australian Literature Translation Project	→ 4 books will be translated into Chinese and published in China	P3

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
IAC.07	Continuing to build up online platforms and online resources	→ IAC Online Private Collectors' Exhibition - Unseen Treasures: Virtual exhibition and storytelling introducing unknown Chinese artists and their works, collected privately and never seen in public → Continuing to build up IAC online resources hub and repository for public access	P3
IAC.08	IAC Annual Address	→ Highly-esteemed expert in Chinese-Australian arts and culture exchanges will be invited to give IAC Annual Address to enhance China-Australia arts and culture knowledge	P3

INSTITUTE FOR CULTURE AND SOCIETY

PURPOSE AND CONTEXT

The Institute for Culture and Society (ICS) conducts innovative interdisciplinary research on transformations in culture and society that contributes to understanding and shaping contemporary local and global conditions. The core mission of ICS is to generate engaged research, characterised by excellence, capacity-building and long-term positive impacts in the world. As one of the only Humanities and Social Sciences (HASS) institutes in the nation and region, its key objectives are to invigorate humanities and social science methods and practices to make sense of contemporary challenges facing cities, economies, cultures, ecologies and technological societies.

Over 2020-22 with COVID-19 lockdowns and into 2023, the ICS remained committed to delivering engaged and impactful research, a robust HDR culture and high-quality publications. The Institute has

supported the establishment and operation of the Young & Resilient and Urban Transformations Research Centres, and rejuvenated its research programs that reflect innovation and expertise in Automated Worlds, Borders and Diversity, Cultural Infrastructures, Environment and Technology and Urban Futures. Through initiatives such as a HASS-STEM research seed funding program the Institute has aimed to maintain and strengthen its profile in Western Sydney, Australia and around the world.

After operating in 'crisis' mode from 2020-2021 and 'stimulating recovery' mode in 2022-2023, the Institute will now be consolidating on its success. With a number of the senior Professoriate moving towards retirement, there is an emphasis on succession planning.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- National Profile and Industry Partnerships: The ICS staged a 3-day academic symposium titled "Terrestrial Politics in Uncertain Times" in October, in partnership with the Powerhouse Museum and Maldhan Ngurr Ngurra Lithgow Transformation Hub.
- Industry Partnerships: Foundations for Belonging report #4 launched in September with Settlement Services International.
- International Partnerships and Profile: Significant role as co-organiser of the ACS Institute Conference in Taiwan "Decolonisation in the 21st Century" on 9-16 August.
- Marketing and Communication: Communication campaigns around key events in Australia in 2023 including World Pride 2023 and the FIFA Women's World Cup.
- High-Profile Publications: ICS researchers have published 7 books in 2023 (to date).
- Research Development: Submission of 8 Australian Research Council (ARC) applications: 2 Discovery projects, 1 Discovery Indigenous project, 1 Discovery Early Career Researcher (DECRA), 2 Future Fellowship, 2 Linkage projects, with award of 1 Linkage

project grant for July 2023 commencement. By August, ICS had made 21 submissions of Category 2 & 3 funding bids with 9 successful applications. Note: ICS has supported 2 successful Linkage projects (LP22) with 1 transferred to another university due to the move of lead CI.

- Cross-WSU, Industry and International Collaborations: Building on an ICS-led HASS-STEM workshop attended by researchers from different Schools and Institutes in 2022, ICS allocated seed funding for HASS-STEM collaboration projects in 2023. Three projects have been funded, led by Professor Juan Salazar, Associate Professor Malini Sur and Dr Charles Barbour, respectively. These 3 projects forge collaborations between ICS and 6 WSU Schools and Institutes (MARCS, SoSS, SoCDMS, SoHS, HCA, SoNM), 1 industry partner and 3 international partners. A follow-up workshop was held in November to share the experience of project initiation, collaboration and working in progress among HDR and ICS researchers. It is expected that the outputs of these projects will be leveraged to larger funding applications in the near future.


KEY CHALLENGES

- Retirement and substantially reduced time for senior professorial staff requiring careful succession planning.
- Ensuring external research income and HDR targets are achievable given staffing commitments and reduction in senior professorial staff time.
- Challenging national and global environment with increased health, financial, climate change, political and social risks.
- Securing resources and scholarships for support of the HDR Program, including industry-funded PhD scholarships.
- Managing resources and capacity with the increased need for support for external funding submissions across the HASS Cluster along with developing Category 2 & 3 funding opportunities and continuing to support SRIs (Young & Resilient Research Centre and Urban Transformations Research Centre).

HIGHLIGHTED OPPORTUNITIES

- Departure of staff through retirement or moving to Schools provides opportunities to reshape staffing profile of the Institute and appoint staff across emerging areas of research.
- Advancing the internationalisation strategy, implementing and building on recommendation from 2022 ICS 5-year External Review.
- Collaborations with other Institutes, Schools and industry.
- Development of Indigenous knowledge and research capacity.
- Industry and academic collaborations for research and research training, in Western Sydney, Australia and internationally.
- Opportunities to enhance research-driven learning and teaching across the University.
- Leveraging ARC Linkage partnerships and participating in and development of Centres of Excellence.

TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
ICS.01 	Enhance research-driven learning and teaching across WSU in Schools, Institutes and the GRS	<ul style="list-style-type: none"> → Curriculum co-designed in 2 units (Writing beyond the Academy, HIE course) and development of a microcredential → Teaching connections strengthened between HDR candidates and Schools with 3 undertaking casual teaching roles → Engagement capabilities of HDR students developed through an engagement/impact workshop → HDR candidates from HCA and SoSS attending weekly seminars, HDR training workshops and participating in the HDR conference 	P2


RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
ICS.02	Increase cross-University engagement and collaboration with other Institutes, Research Themes, the HASS Cluster, STEM Schools and disciplines	<ul style="list-style-type: none"> → Numbers of School-based members, increase by 2 → YRRC and UTRC supported through in-kind governance and administration → 2 collaborative events held → 1 collaborative grant submitted → 2 research development workshops made available to others across WSU → Number of HDR candidates working across STEM disciplines, increased by 1 	P2
ICS.03	Support a vibrant ICS HDR Program through a reinvigoration process	<ul style="list-style-type: none"> → HDR Program strategy implemented with integration of new HDR Director in Jan 2024 → Continue to identify recruitment strategies and pathways for PhD students into ICS through MRes Program, alumni networks and strategic sites → 1 PhD partnership with industry established as part of 'internship' program → Increase in at least 2-3 new HDR students enrolled 	P3
ICS.04	Enhance sustainability of external income by leveraging ARC Linkage opportunities through industry and partner contacts, assessing expanded scope of Category 1 funding schemes and exploring the development of Centres of Excellence in identified areas of strength	<ul style="list-style-type: none"> → Exploratory work commenced for at least 1 Category 4 opportunity and 2 CoE bids created over next 4 years → Increase in the number of HDR scholarships attached to ARC grants and Centres of Excellence by 1, bolstering industry-based training → 1 external funding application submitted to Category 1 scheme beyond ARC 	P3

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
ICS.05	Develop robust community partnerships in Western Sydney, nationally, regionally and globally	→ 2 (bi-annual) workshops held with industry partners and community organisations with ICS' Engagement Platforms and/or industry members of its Advisory Board to explore challenges that may face industry and identify expertise within ICS to collaborate on solutions	P2
ICS.06	Develop and implement an annual Marketing and Communications Plan to continue consolidating and enhancing the Institute's reputation	→ 2024 Marketing and Communications Plan implemented → 2 externally focused events and activities with key stakeholders in the University (e.g. PVC Engagement, Enterprise and other areas) held → Regular meetings scheduled with key stakeholders (e.g. Advancement and Alumni, Creative) at Western → Develop 1 short case study of a research project (including HDR projects), event or campaign that demonstrates a strategic objective	P3
ICS.07	Maintain an Engagement Strategy which includes Western Sydney, national, regional and EU partnerships, leveraging individual and community connections to collective and cross-Institute arrangements and contributing to knowledge production to extend academia	→ Engage in 1 international conference collaboration with HDR student participation	P3

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
ICS.08	Enhance capacity building for ICS members by implementing a succession and staffing plan which includes a strategic program of recruitment to address retiring senior scholars in 2024-2025	→ Strategic hire of staff to replace those retiring and ensure ICS continues to perform as a world-leading research institute → 2 research support staff attend capability-building events (e.g. ARMS conferences) each year → Institute Fellows Program finished and replaced by secondments → At least 3 Category 2 & 3 contracts or equivalent grants led by ECR and MCR staff per annum with mentoring support from senior researchers	P3
ICS.09 	Create a more constructive environment for Indigenous researchers, Indigenous HDRs and research with Indigenous communities	→ Further integration of Indigenous knowledge in ICS research and HDR Program → Fostering of research collaborations between Indigenous and non-Indigenous researchers → Inclusion of 4 Indigenous researchers in seminars and, where appropriate, funding applications	P2

INTERNATIONAL CENTRE FOR NEUROMORPHIC SYSTEMS

PURPOSE AND CONTEXT

Advances in electronic devices have had a great impact on society. Increasing transistor density has so far enabled this growth but this technology is now running into physical limitations. To maintain the pace of progress, alternative solutions are needed for future electronics.

Neuromorphic engineering offers an alternative approach to increased computational performance by changing the structure of electronic circuits. Current electronic processors need increasing transistor density for increased performance, but neuromorphic engineering instead takes inspiration from the architecture and signal processing in biological neural systems to enhance performance.

International Centre for Neuromorphic Systems' (ICNS) vision is to perform world-leading research to develop neuromorphic sensors, algorithms and processing hardware, and apply these to solve existing problems in modern society.

The Institute is the world leader in neuromorphic engineering education, research and technology transfer, developing innovative solutions for agriculture, industry and government, growing jobs and training the future workforce to meet burgeoning demand.

YEAR IN REVIEW: KEY ACHIEVEMENTS

In 2023, ICNS demonstrated exceptional achievements. This includes securing grants and contracts, with 1 confirmed and 2 pending grants, along with 2 secured research contracts. Notably, ICNS published 4 papers and received 5 citations.

A significant milestone was securing a \$2.8 million ARC LIEF grant in partnership with Intel, University of Sydney and University of Melbourne for a cutting-edge neuromorphic computing project.

The MoNE Program saw growth, enrolling 4 students and introducing a part-time option. Another triumph was obtaining funding for the Falcon Odin Project, renewing neuromorphic sensors on the International Space Station. ICNS also launched the Read-Up Program globally. The Koala Bellow's Project made substantial progress, with field testing planned for October 2023.

Collaborations with various institutions were notable, such as investigating neuromorphic vision sensors in hypersonic fluid flow studies. Moreover, ICNS advanced real-time neuromorphic auditory systems with DSTG and University of Sydney.

The Institute also embarked on projects related to insect tracking, table tennis accessibility for the blind, and a neuromorphic payload for space sensing. Efforts in equity and diversity were evident, including appointing an Indigenous PhD student and promoting a Postdoctoral Research Fellow.

The Institute also launched numerous PhD scholarships and facilitated international experiences for students. Lastly, ICNS made strides in commercialising its intellectual property.

KEY CHALLENGES

- Secure funding and staffing: Ensure adequate resources for growth and operations.
- Recruit top talent: Attract new researchers to bolster the team.
- Retain staff: Implement strategies for employee retention.
- Manage budget pressures: Navigate new research funding guidelines and financial constraints.
- Finalise commercialisation strategy: Set up new company for intellectual property commercialisation.
- IP management: Effectively handle intellectual property assets.
- Pursue non-defence opportunities: Identify and secure projects outside of defence contracts.
- Maintain high research standards: Sustain research outcomes at or above global benchmarks.
- Student recruitment: Attract national and international candidates for HDR and MoNE Programs.
- Address MoNE administrative challenges: Resolve ongoing administrative issues with GRS.
- Assess lab's long-term viability: Evaluate infrastructure, repairs and security for ICNS lab's sustainability.

HIGHLIGHTED OPPORTUNITIES

- Expand Centre's growth post 5-year SRI term (ending Dec 2023).
- Strengthen ARC LIEF/supercomputer project partnerships, research opportunities and PR.
- Explore new revenue streams, e.g. MoNE online courses, masterclasses, events and workshops (microcredentials).
- Host International Neuromorphic Engineering Conference in Asia Pacific.
- Commercialise non-Astrosite/SSA-related IP.
- Develop Executive Education (ExEd) Course.
- Transition staff from fixed term to ongoing contracts.
- Commercialise Astrosite technology and research.
- Increase student enrolment and ensure timely completion.
- Leverage support of ICNS's External Advisory Board.
- Expand Marketing and Communications efforts.
- Recruit all 10 PhD students/scholars.
- Initiate PhD programs at international WSU campus.
- Recruit and onboard 2 senior academics.
- Foster collaborations with Schools.
- Deliver tangible, impactful research with evidenced real-world applications.


TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
ICNS.01	Microcredential course development for MoNE Program	<ul style="list-style-type: none"> → Development and offering of short courses and or microcredential courses as part of the Master of Neuromorphic Engineering Program → Increased enrolment and retention → Increased student satisfaction → Revenue 	P2
ICNS.02	Deliver undergraduate School of Engineering electives to prepare UG students for MoNE Program	<ul style="list-style-type: none"> → New electives to be developed to prepare students for the MoNE Program → Increased enrolment → Expand on interdisciplinary collaboration → Engagement and visibility amongst undergraduate students 	P1

RESEARCH INITIATIVES

Initiative Number	KEY INITIATIVES	Measurable Outputs & Targets	PRIORITY
ICNS.03	South Western Research Institute (SWRI) partnership	<ul style="list-style-type: none"> → Increase external income → Deepen collaboration and partnerships with international investors → Enhance national and international profile → Develop opportunities across all NE applications 	P1
ICNS.04	Attract and retain research talent by continuing to seek external funding for early, mid career and senior researchers	<ul style="list-style-type: none"> → Increase revenue → Improve staff retention → Research development and quality → Innovation → Publication opportunities → Career advancement → Collaborative research opportunities → Funding/revenue opportunities (grants/students) → Mentorship, credibility and recognition 	P1
ICNS.05	Translation of research to real-world opportunities	<ul style="list-style-type: none"> → Promotion and awareness of real-world benefits (e.g. Read-Up, Koala Bellows, SDA) → Utilise PR/marketing plan to translate research to general public → Attract new partners, funds, students and research opportunities → Improve academics' profile and credibility 	P2
ICNS.06	Commercialisation	<ul style="list-style-type: none"> → Launch new company in 2024 to commercialise Astrosite research → Generate/diversify revenue → Create opportunities for other research commercialisation → New research, partner and funding opportunities 	P1
ICNS.07	Build the Neuromorphic/Intel supercomputer and capitalise on this opportunity	<ul style="list-style-type: none"> → Promotion of ICNS research capabilities more broadly → Improve research quality and impact → Generate collaboration and partnership opportunities → Engaged industry → Enhanced reputation and credibility → Increased partner/investor confidence → Transformational research opportunities 	P1

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
ICNS.08	Establish the ICNS External Advisory Board	<ul style="list-style-type: none"> → Promotion of ICNS research and capabilities → Improve research quality and impact → Engaged industry → Enhanced reputation and credibility → Increased partner/investor confidence 	P1
ICNS.09	Asia Pacific Neuromorphic Engineering Conference	<ul style="list-style-type: none"> → Increased awareness of ICNS and neuromorphic engineering – leading to possible recruitment/project opportunities → Revenue → Positive impact to ICNS credibility and reputation → Public speaking and networking opportunities for ICNS staff and students → Media and PR outcomes → Industry and community engagement and collaboration → Innovation and solutions to new/existing challenges in Western Sydney, nationally and internationally 	P1
ICNS.10	International collaboration <ul style="list-style-type: none"> → Students and teaching → Partnerships 	Increase international outreach through: <ul style="list-style-type: none"> → WSU international campuses – research, students, collaboration → Ongoing and new partnerships with leading academic institutions → Sourcing world-leading subcontractors for development 	P1
ICNS.11 	Gender equity – development and promotion of employment opportunities for women	<ul style="list-style-type: none"> → Establish Equity & Diversity Committee → Develop succession plans → Improve culture → Broaden skills and experience → Access increased to a broader talent pool 	P3
ICNS.12	MARCS/ICNS Indigenous Strategy	<ul style="list-style-type: none"> → Establish a PhD scholarship → Ongoing professional development → Active collaboration with School of Humanities & Communication Arts 	P2
ICNS.13	Build partnerships and collaborative opportunities with Western Sydney Airport	<ul style="list-style-type: none"> → Developing relationships with partners through workshops, planning meetings and developing grant applications where appropriate 	P3

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
ICNS.14	Resourcing	Ensuring ICNS is fully resourced when it comes to staffing (academic and professional): → To ensure greater productivity, efficiency and growth of the Centre leading to greater staff morale, outcomes, revenue and opportunity	P1
ICNS.15	Infrastructure and facilities	→ Budget and or include costs for ongoing maintenance, updating of equipment and facilities operated through the Centre – ensuring consistent output, support and momentum → Redevelop the ICNS 'Demonstration Area' to showcase the Centre's world-class research and innovation → Determine long-term ICNS location and building requirements to ensure staff morale and expectations are managed	P2
ICNS.16	Build on the PR/promotion/marketing activity undertaken in 2023	→ Increase mainstream media awareness → Capitalise on 2023 and see growth of ICNS media activity and engagement → Utilise learnings and move to manage internally	P2
ICNS.17	Review of IP processes and protection with all staff and students	→ Policy compliance → Security and ownership of ICNS IP → Potential opportunity to commercialise research and technology → Protection of ICNS assets, research and technology that is vital to business growth → Safeguard against competition → Proper management of IP to foster innovation and creativity	P1

MARCS INSTITUTE FOR BRAIN, BEHAVIOUR AND DEVELOPMENT

PURPOSE AND CONTEXT

The mission of MARCS Institute for Brain, Behaviour and Development is to conduct world-class interdisciplinary research that advances knowledge and finds sustainable solutions to practical problems concerning human interactions, new technologies and interaction with the environment.

The vision for MARCS Institute for Brain, Behaviour and Development is to optimise human interaction and wellbeing across the lifespan.

The Institute strives to solve the problems that matter most through the themes sensing and perceiving, interacting with each other, and technologies for humans. The interdisciplinary nature of the Institute's research brings together staff and students from all three Clusters including the disciplines cognitive science, developmental psychology, language science, music science, cognitive neuroscience, and biomedical, electrical, electronic and software engineering.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- 33 grants submitted to 29 funding bodies, 3 consultancies, 16 WSU internal grants applications.
- Over \$2.2m grants awarded to 14 grants.
- 13 new PhD commencements, 6 submissions and 2 graduations.
- 1 fixed term contract converted into continuing position in School; 2 contract extensions obtained with ongoing discussions with School for conversion to continuing positions.
- 3 strategic research areas developed with roadmaps for funding: Anomaly Detection, Personalised Technologies in Aged Care, Human and Machine Creativity.
- 6 Equity and Diversity Working Group initiatives implemented.
- Appointment of Indigenous professional staff member.
- 30,000 members of the public reached through community engagement of Babylab and Agelab including approximately 4,000 listeners of Babylab podcast with host Emma Watkins.
- Quarterly external newsletter to 385 stakeholders and Friends of MARCS Institute with high open rates (32.5%) and engagement rates (14.4%).
- International outreach through 7 successful international scholar scheme recipients; 11 self-funded international visitors; 67% publications involving international collaboration.
- Submission to NSW Arts, Culture and Creative Industries Policy for Western Sydney ArtScience Incubator.


KEY CHALLENGES

- Development of a clear roadmap to leverage funding opportunities, maintaining Category 1 funding and developing major bids i.e. Centres of Excellence focused on grand challenges.
- Attracting and retaining research talent.
- Translation and commercialisation.
- Facilities: Developing a systematic approach to budget for ongoing maintenance and updating of capital equipment.

HIGHLIGHTED OPPORTUNITIES

- Build research funding successes – CRC, major bids (grand challenges), ARC LIEF applications.
- With the appointment of the Charter Hall Chair in Human Neuroscience, the strengthening of WSU research capacity and standing in cognitive neuroscience and building on engagement and partnership opportunities.
- Continuation of collaborations with Schools at Western.
- Increase international outreach through ongoing annual international scholar scheme, and Anne Cutler Fellowship.

TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
MARCS.01	Teaching strategy: Sustain contributions to teaching and connections with Schools while seeking opportunities for teaching in areas of research strength	<ul style="list-style-type: none"> → Expanded interdisciplinary collaboration → Refreshed undergraduate teaching (e.g. Speech Pathology) → Increased awareness of MARCS Institute through presentations, workshops etc. 	P1
MARCS.02 	Microcredential or postgraduate course development	→ Development and offering of short courses, microcredential or postgraduate courses in Health Innovation	P2


RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
MARCS.03	People strategy: Attract and retain research talent by continuing to seek external funding for early and mid career Fellows, and working with Schools on a transition plan for early and mid career Fellows employed on fixed term contracts	<ul style="list-style-type: none"> → Increase revenue → Sustain research quality → Improve staff retention → Mentor early and mid career grantsmanship 	P2
MARCS.04	Research strategy: Generate research income in 3 strategic areas - Human and Machine Creativity, Anomaly Detection, Personalised Technologies	<ul style="list-style-type: none"> → Submit ARC Centre of Excellence Expression of Interest and related grant applications for Human and Machine Creativity → Increase external income → Deepen collaboration and partnerships → Enhance national and international profile 	P3
MARCS.05	Health strategy: Appointment of Charter Hall Chair in Human Neuroscience	<ul style="list-style-type: none"> → Strengthen WSU research capacity and standing in cognitive neuroscience → Build on engagement and partnership opportunities → Mentoring of ECRs/MCRs → Increase in research income e.g. NHMRC, MRFF 	P3
MARCS.06	Translation and commercialisation	<ul style="list-style-type: none"> → Establish 1-2 spinout companies → Translation and impact of research → Diversify funding sources → Develop marketing plan to translate research to general public 	P3
MARCS.07	ArtScience Incubator: Establish a sustainable (funded or subsidised) model for ArtScience Incubator at Westmead	<ul style="list-style-type: none"> → Submit application to Creative Australia Arts Services Scheme → Diversify funding sources 	P3

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
MARCS.08	MARCS Institute Indigenous Strategy	<ul style="list-style-type: none"> → Establish 1-2 identified predoctoral fellowships – in Dharug language → Ongoing professional development → Active collaboration with School of Humanities & Communication Arts 	P2
MARCS.09	Westmead partnerships: Continue targeting partner opportunities within existing and new Westmead networks with the goal of funding and grants	<ul style="list-style-type: none"> → Continue developing relationships with partners through workshops, planning meetings, and developing grant applications where appropriate 	P3
MARCS.10 	Gender equity: Development and promotion of employment opportunities for women	<ul style="list-style-type: none"> → Establish Equity & Diversity Committee → Develop succession plans → Improve culture → Broaden skills and experience → Access increased to a broader talent pool 	P3
MARCS.11	International collaboration	<ul style="list-style-type: none"> → Increase international outreach through ongoing annual international scholar scheme, and Anne Cutler Fellowship 	P3

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
MARCS.12 	Facilities: Develop a systematic approach to budget for ongoing maintenance and updating of equipment in all laboratories, in addition to flagship facilities, operated through the Institute	<ul style="list-style-type: none"> → Review equipment and infrastructure plan including sustainable disposal of assets → Raise awareness of LIEF, NCRIS → Include technical support and equipment as budget lines in Category 2 & 3 grant applications and contracts → Develop SOPs for specialist labs → Develop user pays model for specialist research and performance space at WIQ 	P3
MARCS.13	Student writing fellowships	<ul style="list-style-type: none"> → Establish writing fellowships for third year PhD candidates to encourage timely submission 	P3

NICM HEALTH RESEARCH INSTITUTE

PURPOSE AND CONTEXT

NICM Health Research Institute (NICM HRI) is recognised as a world leader and Australia's highest performing research institute in integrative and complementary medicine. The purpose of NICM HRI is to conduct high-quality research that advances its knowledge and understanding of natural and traditional medicine and promotes evidence-based integrative healthcare. Its vision is to lead the evolution of healthcare with the use of evidence-based integrative medicine.

NICM HRI's focus remains on personalised care and combining the best of conventional medicine and evidence-based complementary medicine. The Institute will continue to strengthen its core program of bench to bedside research, leveraging state-of-the-art facilities including the herbal pharmacology and chemistry laboratories, new medicinal cannabis laboratory, and heart, brain and mind clinical laboratory.

NICM HRI will also continue developing relevant policy and improving integrative health practice through its robust translational programs. The Institute's healthcare centre, Western Sydney Integrative Health (WSIH), will be the first academic integrative healthcare centre in Australia. Its evidence-based and evidence-generating approach, which includes an integrative medicine patient registry, will significantly expand the body of evidence on the real-world impact of integrative therapies on health outcomes, quality of life and cost effectiveness.

NICM HRI will also commence the establishment of the GMP manufacturing facility and in turn will continue to seek funding from industry, donors and government to further this facility and the complementary medicine research.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Contribute to School undergraduate teaching and develop new training and education programs: NICM HRI has been involved in curriculum development of Pharmacology Minor - Bachelor of Science and Bachelor of Medical Science, which was successfully approved.
- Continue to develop world-class research infrastructure and facilities: The new pharmacological and zebra fish facilities were successfully accredited. The modification plan for the GMP manufacturing facility has been finalised and the work will start soon. The process/production manager has been recruited.
- Western Sydney Integrative Health (WSIH) Clinic: The clinic is operationalised and operated by Next Practice - Integrative Medical Centre. A review of WSIH operation has been completed.
- Diversify NICM HRI research income: A business case for Vision 2028 plan was completed by KPMG and the new engagement plan with governments are being developed. Philanthropy negotiations and new funding has taken place, e.g. Wilson Foundation and several donor proposals are submitted/being developed. A number of new Category 1-3 research grants successfully secured.
- Continued development of international partnerships: NICM HRI has continued collaborations with WHO, China and India. Academic Chair in Ayurveda appointed to commence in September 2023.
- Strengthen human capacity and succession planning: NICM HRI laboratory manager and chemist realigned to TRTS staffing.
- NICM HRI Strategic Action Plan for NICM Healthy Future through Integrative Approach 2021-2026 has been developed incorporating short term (1-3) years and longer term (5) years with matrix for key performance indicators.

KEY CHALLENGES

- Instability in funding environment: Operating in non-conventional research areas, Category 1 funding ability is substantially limited.
- Decline of RIF funding due to 2015 Wills Review.
- Infrastructure and equipment support: Expensive equipment ages rapidly and needs replacement. Annual capital funding allocation is needed for maintenance and replacement of key laboratory equipment.
- R&D capacity: Lack of R&D expertise and no dedicated business development personnel to promote commercial services to broader industry clients.
- Difficulty in securing high-calibre researchers and HDR candidates.
- Difficulty in attracting research collaborations from mainstream medical researchers.
- NICM HRI has limited critical mass and senior researchers.

HIGHLIGHTED OPPORTUNITIES

- Operationalise the GMP facility.
- Broaden School-based membership and collaboration.
- Implement a strategy around honorary appointments and alignment to NICM HRI's research.
- Implement the strategic plan key performance indicators.
- Redevelop the NICM HRI website.
- Develop and implement social media strategy to publicise research activities and increase supporter base.
- Engage with governments seeking funding support to grow complementary medicine industry through research and innovation.
- Continue to develop new research themes including bush medicine and Ayurveda.
- Develop and implement short courses for GPs and allied health practitioners, and industry.
- Continue to explore partnerships with WHO, WHO GCTM, China and South-East Asia.
- Host a gala cocktail celebratory event for NICM HRI research success.
- Ensure the viability of the WSIH clinic and operationalise herbal dispensing facility.

TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
NICM.01	Contribute to School undergraduate teaching and develop new training and education programs	<ul style="list-style-type: none"> → Contribute to School undergraduate teaching especially with Schools of Science and Health Sciences → Contribution to content development and teaching in the new Pharmacology Minor → Deliver a short training course on integrative health practice and develop a second short course → Explore opportunities to develop articulation programs with NICM's international partners in China and India 	P3
NICM.02	Improve in-house training and knowledge sharing with researchers and HDR students	<ul style="list-style-type: none"> → Provide training to guide NICM HRI researchers and HDR students to engage with media and to produce non-traditional outputs → Conduct workshops on research integrity, HDR supervision and grant preparations → Implement HDR training for new (e.g. ECR) staff prior to undertaking any supervision and regular updates for all HDR supervisors (2/year) → Provide training on research translation and review policy plans and translation plans annually → Implement a HDR onboarding/offboarding program → Conduct annual PhD conference → Implement pre-acceptance screening of potential HDR candidates 	P3
NICM.03	Establish and operationalise the GMP training facility	<ul style="list-style-type: none"> → Operationalise NICM HRI's GMP facility including rectification of defects, team building, TGA accreditation → Develop a robust business model and a marketing plan for NICM HRI's GMP manufacturing facility → Explore possibility of the compounding services and possible integration of this facility with the GMP facility for mass production of other dosage forms (e.g. cream, liquid) 	P3
NICM.04	Provide research mentoring for all EMCRs, raise awareness of research training opportunities and relevant grant schemes, and promote opportunities for HDR supervision	<ul style="list-style-type: none"> → Implement NICM HRI's mentoring policy and program for EMCRs → Mapping HDR supervision for relevant projects and providing targeted support for EMCRs → Develop buddy progression system: All ECRs are paired with a 'buddy' who is a senior academic for their first HDR supervision allowing them to be mentored and supported by someone with more experience. Once ECRs have demonstrated sufficient skill in supervision they will then be allowed to move to primary supervisor 	P3

RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
NICM.05	Diversify NICM HRI's research income	<ul style="list-style-type: none"> → Engage with governments to seek funding support to grow the industry through research and innovation → Encourage and facilitate Category 1 grant proposals for NHMRC and other national competitive grant schemes → Explore opportunities to lead/participate in major funding bids (e.g. MRFF, CRC, CRC-P) → Engage with industry to secure innovations grants and industry scholarships → Liaise with Advancement to increase philanthropy donations and scholarships → Work with individual researchers to develop an annual grant application plan and target → Optimise the procedure and process for supporting research grant applications and screen the grants applications based on merits and metric assessment → Undertake R&D activities to develop intellectual property based on research → Increase the number of NICM staff and students to undertake industry fellowships 	P1
NICM.06	Increase proportion of publications in Q1 journals, citations in top 10% citation percentile, and field-weighted citation impact (FWCI)	<ul style="list-style-type: none"> → Researchers to develop annual publication plan in alignment with NICM HRI publication strategy → Conduct a quarterly review of NICM projects and grant proposals → Supervisors to work closely with their higher degree research students to develop publication plans to encourage earlier publications during candidature, and thesis by publication → Provide NICM internal grants to support Q1 open-access publications → Develop a strategy for steady growth of high-citation publications in Q1 open-access publications 	P1

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
NICM.07	Increase in the number, diversity, scope and size of local, national and international research partnerships with key stakeholders	<ul style="list-style-type: none"> → Continue to grow international research partnerships and collaborations in WHO, China and India and North America → Increase the number of visiting scholars → Strengthen research collaborations and facility sharing with hospitals and research institutes at Westmead Health and Innovation District/Precinct → Actively engage with key international IM and CAM associations/consortiums to broaden NICM's international collaborative network 	P2
NICM.08	Increase growth in partner funded collaborations	<ul style="list-style-type: none"> → Continue to work with Complementary Medicines Australia (CMA), Consumer Healthcare Products (CHP) Australia, and other industry bodies to increase engagement with their members → Develop effective collateral and promotion materials to communicate NICM HRI's commercial services to industry → Actively engage with international companies (e.g. from China and India) to explore engaged research opportunities 	P2
NICM.09	Increase in engagement with key stakeholders on policy development	<ul style="list-style-type: none"> → Strengthen partnerships with WHO especially through collaborations with the WHO Global Centre for Traditional Medicine → Working with Indigenous communities, governments (including TGA) and other key stakeholders to develop pathway for bush medicine ingredient registration → Explore national registration of Ayurveda practitioners in Australia 	P3
NICM.10	Promote and showcase integrative medicine research, support staff and students to produce non-traditional publications and engage with media and celebrate success	<ul style="list-style-type: none"> → Celebrate success of NICM HRI researchers through annual excellence award and gala event → Ensure success is shared across the Institutes via regular email updates → Develop a plan to promote NICM HRI to external key stakeholders and to increase non-traditional outputs of the Institute (e.g. public media communication, newsletters, government and industry engagement, advocacy, seminars and conferences, short courses, social media and on-line communications) → Develop and implement NICM's social media → Update NICM website with clear information on research areas, supervisors, current projects etc. 	P3
NICM.11	Conduct co-created research with key stakeholders including clinicians, industry partners and consumers	<ul style="list-style-type: none"> → Conduct a workshop on co-creation to increase awareness of the need to involve consumers in research → A method to track co-creation is established and implemented → Annual review of degree of co-creation 	P3
NICM.12	Continue to grow the visiting scholar program	<ul style="list-style-type: none"> → Develop an information pack for visiting scholars → Develop a section of the website advising potential visiting scholars, research collaborations etc. → Increase number of visiting scholars 	P3

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
NICM.13	Conduct annual review of strategic alignment of research clusters and outputs with health priority areas, ERA fields of research, and UN Sustainable Development Goals to ensure strategic growth	<ul style="list-style-type: none"> → Conduct a quarterly review and update ERA data collection, outputs, ERA assessment procedures and process to ensure strategic alignment → Identify skill sets that the Institute have/lack in alignment with health priority areas and SDGs to prioritise funding and resources for continued growth → Conduct a quarterly review of NICM projects, grant proposals and publications → Benchmark performance of NICM HRI's researchers and set performance targets for publications, grants income and HDR supervision → Conduct an annual review of stakeholder matrix and alignment with NHP areas 	P1



TeEACH

PURPOSE AND CONTEXT

The Centre for Transforming early Education and Child Health (TeEACH) is a Western Sydney University strategic research initiative (SRI), launched in October 2019.

Its mission is to improve the health, development, wellbeing and learning outcomes of children who experience adversity locally, nationally and globally. The Institute focuses on the early childhood years because it knows from a strong body of evidence, that the early years provide a critical window in which there is the greatest potential to make the most difference in altering trajectories that will have an impact across the lifespan. Its vision is that no child will have their potential limited by the circumstances into which they are born and live.

The Institute strives to be transformative, strengths-based and salutogenic. The Institute aims to be a 'beacon' of direction in the field, and has clustered its research efforts and aspirations into 2 focal beacons:

Beacon 1. The transformation of early childhood research and services from a prevailing focus on risk and adversity, to a focus on counteracting the impact of adversity with positive and beneficial childhood experiences, drawing on and building resilience, strength and community.

Beacon 2. The transformation of professional practice and service delivery from siloed models to connected and linked up service provision, and services that place children, families and communities at the centre of all decision making.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- 2 research contracts awarded.
- Successful \$2m philanthropy funding (as part of a multimillion-dollar program of work).
- Funding approval to recruit Deputy Director to support the establishment and sustainability of the Centre. Funding approved to appoint 2 Level B academics to support the workload within the Centre.

- Industry-sponsored Indigenous PhD scholarship.
- 2 international visiting fellows.
- Development of e-learning resources.

KEY CHALLENGES

- Recruitment of a Deputy Director Level D to support the structure of the Centre and progression of key priority areas for the Centre.
- Undertake a change management process in support of human resource increase.
- Promotion of educational courses.


- Marketing and promotions of the Centre's achievements, expertise and real-world impact.
- Strategically supporting the building of traditional academic track records including writing retreats, goal setting and limiting projects to accommodate these.

HIGHLIGHTED OPPORTUNITIES


- Increase international research with particular focus on expanding the Centre's work in Chile and building new programs of work in Asia and India.
- Develop a cross-disciplinary Master of Early Childhood degree program.
- Building on its success with philanthropic organisations, secure additional large philanthropic grants for national and international programs of work.

- Double the size of the core TeEACH research team and increase its School-based membership by 20%.
- Continue to diversify income streams through commercialisation of education courses and training.

TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
TeEACH.01 	Creation and deployment of educational programs, courses and training	<ul style="list-style-type: none"> → Cross-disciplinary Master of Early Education Program → Contribute to HDR Programs → Expand teaching activities for Research Support Program → Expand learning activities for research students → Delivery of HOPE training 	P3

RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
TeEACH.02 	Increase international research with particular focus on expanding its work in Chile and building new programs of work in Asia and India	<ul style="list-style-type: none"> → Enhance international partner relationships → Deliver training to international partners → Promote work internationally → Access existing relationships to build a multi-country research program 	P1
TeEACH.03	Building on its success with philanthropic organisations, secure additional large philanthropic grants for national and internal programs of work	<ul style="list-style-type: none"> → Create marketing material to promote research → Lobby large philanthropic organisations for funding 	P1

OTHER PROJECTS AND INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
TeEACH.04	Expand the TeEACH research team and increase School-based membership by 20%	<ul style="list-style-type: none"> → Establish new positions to support research within the Centre → Promote the Centre's research within Schools and at events → Advise ECRs of opportunities to contribute to research 	P3

TRANSLATIONAL HEALTH RESEARCH INSTITUTE

PURPOSE AND CONTEXT

The Translational Health Research Institute (THRI) was established in 2017 in response to an intentional, strategic move to consolidate and showcase the University's health research strengths; align government priorities and agenda; and assert a clear intention of advancing its research capacity through strategic partnerships.

THRI aims to:

- Showcase the University's health research strengths by providing a platform to build a public profile;
- Provide infrastructure and support to interdisciplinary teams, groups and programs focused on health research;
- Maximise the impact of health research through partnerships with the government, industry and community health sectors and end users;
- Leverage opportunities for industry and community engaged research in the University's health precinct developments;

- Provide research capacity and leadership in the University's Health Research Funding Strategy;
- Offer a research training program that attracts and produces the next generation of health researchers and leaders.

THRI's mission is to address complex health issues of national and global significance and to transform the health and wellbeing of the people in Western Sydney, Australia and the world.

THRI's goal is to be the central public presence for Western Sydney University's health and medical research. THRI functions as an interdisciplinary umbrella organisation with a distributed membership structure.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Development, coordination and implementation of the Health and Medicine Research Funding Strategy. Includes:
 - Targets exceeded in grant submission across all schemes;
 - Submission quality improvements through external and peer review processes.
- Meeting research income targets across the THRI membership through:
 - Diversified research income with a mix of Category 1-4 funding;
 - Increase in Category 2 and 3 income.
- Coordination and implementation of the Health and Wellbeing Cluster's NPILF activities including N=19 Industry Doctoral Internship Program (IDIP) students.
- Provision of a challenging and engaging research training program and experience for HDR candidates including:
 - High rate of HDR completions;
 - Strong HDR enrolment and scholarship numbers, including industry co-funded scholarships.
- Professional and advisory support to TeEACH.
- Active engagement with new build projects including MMRC, Liverpool Stage 2; sector consultations (e.g. submissions); sector consortia (e.g. SPHERE, IRU, RA).
- Providing an effective and comprehensive communication channel for the Health and Wellbeing Cluster through the weekly THRI eNews (distribution N=500+ WSU researchers and stakeholders; average 41% open rate), targeted distribution of emails etc.
- Appointment of Co-Director (Innovation, Impact and Partnerships) in Q3.

KEY CHALLENGES

- Professional team realignment with THRI strategic directions and operations including resourcing and managing two sites (Campbelltown and WIQ).
- Realising commercialisation opportunities; commercialisation literacy amongst researchers.
- Promotion, visibility of H&M research capacity, achievements, expertise and impact.
- Implementation of core Health and Medicine Research Funding Strategy requiring investment/resourcing.
- Absence of an integrated WSU H&M research plan and strategy.

HIGHLIGHTED OPPORTUNITIES


- Achieve successful outcomes in NHMRC, MRFF and ARC schemes by managing resources, capacity and support, guided by the Health and Medicine Research Funding Strategy.
- H&M Consumer and Community Involvement (CCI) Framework.
- Develop an engagement framework for collaborations with WSU Schools, Institutes and SRIs for achieving health and wellbeing research impact.
- Undertake a refresh, repositioning and consolidation of the Institute's key research streams and supported activities.
- Activation of a pan-University Diabetes, Obesity and Metabolism Priority Program.
- Development of a model for clinical trials excellence.
- Identification of partner opportunities within precinct networks.

TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
THRI.01	Innovative pathways and models for research training	<ul style="list-style-type: none"> → Flexible and innovative research training pathways available in public and population health through curriculum alignment of MPH and MEpi with MRes → Industry funded scholarships pursued including the RSP Program → H&M Industry Doctoral Internship Program (IDIP) transition to GRS Industry Placement Program → Targeted models developed and opportunities pursued for clinician-researchers across the clinical and allied health professions; alignment with GRS Industry PhD model → A culturally-safe research environment for Indigenous HDR students created and maintained 	P2
THRI.02	Support the development of multidisciplinary H&M postgraduate course development, microcredential	<ul style="list-style-type: none"> → Help identify multi-disciplinary short course, microcredential or PG courses in response to industry 	P3



RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
THRI.03	Amplifying grant submission quality and competitiveness	<ul style="list-style-type: none"> → Grant writing support and review → Increase grant application competitiveness and research impact → Engaged industry and partnerships → Development of a H&M CCI Framework 	P1
THRI.04 	Develop a framework for capacity and excellence in areas of research strength	<ul style="list-style-type: none"> → Activation of a pan-University Diabetes, Obesity and Metabolism Priority Program → Deeper collaboration and partnerships → Visibility of groups/areas of strength to existing and potential external partners (funding and non-funding) in industry, government and community → A refresh and consolidation of research undertaken within the Institute's key research streams 	P1
THRI.05	EMCR career pathways	<ul style="list-style-type: none"> → Increased support provided to ECRs and MCRs to achieve academic progression and promotion → EMCR supervisory opportunities on HDR panels provided → H&M EMCR network activities supported → Formal and informal mentoring opportunities provided 	P2
THRI.06	Visibility, communication and research impact	<ul style="list-style-type: none"> → New website developed and launched → Reach and utility of THRI eNews extended to external stakeholders 	P3

ENGAGEMENT AND INTERNATIONAL INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
THRI.07	Model for clinical trials excellence	<ul style="list-style-type: none"> → Development of WSU Clinical Trials Framework → Value-add proposition to engagement with Ingham Institute → Increase in H&M research commercialisation literacy and potential 	P1
THRI.08	Health precinct optimisation and co-location partnerships	<ul style="list-style-type: none"> → Identification of partner opportunities within precinct networks → Develop relationships with co-location partners through workshops, industry-focused forums etc. → Explore funding opportunities with partners 	P2

URBAN TRANSFORMATIONS RESEARCH CENTRE

PURPOSE AND CONTEXT

The Urban Transformations Research Centre (UTRC), launched November 2022 to commence in 2023, addresses the greatest challenges facing humankind: making cities and human settlements inclusive, safe, resilient and sustainable.

The Institute's mission is to unlock possibilities in Western Sydney, Greater Sydney and across the nation and world through delivering impactful co-designed research outcomes and action-oriented innovation in collaboration with industry, government and community partners.

Complex change only occurs through a transdisciplinary, systematic approach. The Centre is affiliated with the Institute for Culture and Society, School of Engineering, Design and Built Environment, and School of Social Sciences. The Institute harnesses transdisciplinary research capabilities from across the University to solve the complex challenges facing contemporary built environments.

Working across three programs of action-oriented research to deliver transformations at scale:

Systems Innovation and Demonstration – Complex interconnected aspects of energy, water, transport and resource systems.

People-centred Sustainable Design – Delivery of healthy, inclusive and resilient urban places.

Resilient Construction and Infrastructure – Safe and resilient infrastructure, including improved and sustainable building materials and construction methods.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Recruited 3 new senior research fellows and on-boarded an additional 2 senior researchers transferring from SoEDBE.
- Onboarded 21 new School and Institute based members.
- Awarded all 3 internal Mezza Grants in partnership with UNSW and external partners.
- 2 researchers installed as expert advisory members on the Greater Sydney Heat Taskforce.
- Engaged interviews and report with 40 stakeholders informing Industry and Society Ecosystem.
- Progress on a 2025 Net Zero Cities CRC bid and application, securing 5 University commitments, conducting 15 industry consultations to inform the industry led bid. Hosted a bid scoping workshop with Tony Peacock.
- Hosted a National Climate Risk Assessment workshop for Western Sydney stakeholders partnering with the Australian Climate Service (ACS), Bureau of Statistics, BOM and WSROC.
- Awarded a JMI Policy Challenge 2023 Grant for \$70k project on EV ready apartments.
- Submitted an ARC Centre of Excellence 2026 EOI.
- Commissioned by GCC to produce historical overview report on Western Parkland City.
- Multiple media appearances across print news, online, magazine, radio, TV and podcast, including in The Conversation, The Fifth Estate, ABC online, Washington Post, The Sydney Morning Herald, The Saturday Paper, ABC Radio and ABC TV.
- Developed a unique multi-stakeholder funding model as a template for co-funded projects.
- Launched and continued to develop Urban Transformations Research Centre web page.
- Increased Centre social media presence (50% follower increase, increased engagement).
- Deepened industry partnerships including with Stockland, UDIA, CSIRO and Hitachi.


KEY CHALLENGES

- Growing research income to support more research and operational needs.
- UTRC focuses on action-oriented research, prioritising developing and investing in large scale research programs. This takes time with some measure of risk in terms of bringing in greater funding opportunities.
- Operating in a competitive field.
- Capturing the Centre's output and demonstrating action-oriented research.
- Maintaining and growing research outputs.
- Balancing Centre efforts towards traditional and non-traditional outputs.
- Delivering tangible, action-oriented research that demonstrates real-world impact.
- Ensuring good representation on projects and in the industry and society ecosystem from all types of stakeholders invested in the outcomes of urban transformations – industry, government and community.
- Maximising reach with a decreasing marketing and communications budget/capacity.
- Constraints on administrative support capacity.
- Leveraging partner opportunities with limited resource capacity.
- Operating space – with a growing team, including access to workshop and meeting spaces for operational needs.
- UTRC centres on action-oriented research, prioritising developing and investing in large scale research programs. This takes time with some measure of risk in terms of bringing in the greater funding opportunities.

HIGHLIGHTED OPPORTUNITIES


- Develop the industry and society ecosystem.
- Develop co-funding models.
- Develop relationship with external advisory board, leveraging their expertise and connections.
- Develop industry partnerships through the Cooperative Research Centre bid, leveraging those relationships for other projects.
- Aggregate funding from industry into large-scale bids that leverage additional funding and provide cross-disciplinary solutions, e.g. ARC Linkage, Centre of Excellence.
- Capitalise on the unique opportunity at Western Sydney University campuses including Werrington campus precinct, taking in Penrith Sustainable Innovation Community (PSIC), for developing and expanding living labs with opportunities to integrate curriculum, University operations and research through co-design, co-creation and co-development of campus infrastructure and the community. Further develop relationship with Sydney Water on the Hawkesbury circular utility model and facility for co-location of waste streams to biogas.
- Leverage existing member relationships, while onboarding more members from multi-disciplinary research across many Schools and Institutes including HIE, School of Business, School of Humanities and Communication Arts, School of Social Sciences, the Institute for Culture and Society, and School of Engineering, Design and Built Environment and building projects in partnership.
- Develop relationship with WPCA through the NZC CRC bid and particularly with respect to Bradfield as a city environment.

RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
UT.01	WSU sustainable living labs and precincts. Working with Division of Infrastructure & Commercial on the creation of research-led demonstration projects at strategic campuses including Penrith Sustainable Innovation Community, a living lab showcase of a sustainable precinct	<ul style="list-style-type: none"> → Demonstrated and enhanced WSU reputation in sustainable design and in particular urban heat mitigation design, nature based solutions → Co-partner demonstration test bed initiatives for the trial of new solutions to real-world challenges demonstrating impactful research at scale across WSU campuses with transferable potential → Partnership with Stockland to create mixed-use precinct serving the local community near Penrith campus → Partnerships with Sydney Water, CSIRO, Celestino, NSW and Penrith LGA and other strategic partners → Knowledge-sharing with academia, industry and community groups locally, nationally and internationally 	P1
UT.02 	Net Zero Cities CRC – 2025 round	<ul style="list-style-type: none"> → Net Zero Cities CRC initiative led by WSU across Australia (with Monash, University of Newcastle, University of Canberra and UQ) → Impactful research programs co-designed with industry and other universities, based on external partner needs (government, industry and society) through consultation → Partnership relationship with Western Parkland City → Partner with other NZCs in Australia and Europe creating sharing lessons, breaking down implementation barriers, showcasing achievements → Creation of an Australia-wide network bringing in significant funding and prestige to WSU 	P1
UT.03	ARC Industrial Transformation Training Centre on digital platforms for net-zero construction ecosystems	<ul style="list-style-type: none"> → ARC ITTC collaboration with 13 industries and 7 universities → Comprising 5 research streams to provide strategic research and training infrastructure programs for transforming the built environment: Decarbonisation, Industrialisation, Data Modelling, Integration and Implementation 	P1
UT.04	Smart Built Hub - A collaborative platform for industry, academia, innovation ecosystem	<ul style="list-style-type: none"> → Industry collaborative facility for platform-based DfMA → Collaborative digital manufacturing software platform for off-site building construction to contribute to the advancement of digital construction technologies → Partnering with Division of the Vice-President Infrastructure and Commercial and 16 major industries – led by PT Blink Technology and 9 universities, the facility will be located at Kingswood and will include: <ul style="list-style-type: none"> - Lab, 1200sqm free-span high-ceiling shell structure with a control room connecting to the High-Performance-Computing (HPC) network and visualisation equipment - Collaborative platform software as the operating and coordinating system for the facility 	P1

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
UT.05	Centre of Excellence 2026 Decarbonisation Urban and Energy Transformations (DUET) Centre of Research Excellence	<ul style="list-style-type: none"> → A developed 2026 CoE Bid → Partnerships with collaborating universities including ANU, Monash, across WSU and others → Developed relationships with international PIs → Research programs focused on urban decarbonisation and energy transformations 	P1
UT.06	EV ready apartments, James Martin Institute's Policy Challenge Grant	<ul style="list-style-type: none"> → Situational analysis → Policy and regulation briefing and report → Grey literature articles → Stakeholder forums and engagement → Leveraged research for scaling solutions 	P1
UT.07	Innovative models for funding green-space oriented housing development	<ul style="list-style-type: none"> → Situational analysis → Action research via participatory methods for mobilisation including deliberative forums and stakeholder engagement → Stakeholder-informed policy and regulation briefing on recommended solutions → A multi-stakeholder co-funded project → Leveraged research for the development of a pilot project 	P1
UT.08	Hitachi strategic alliance	<ul style="list-style-type: none"> → Portfolio of projects to create synergies of researchers with Hitachi in Australia 	P1
UT.09	Mapping summer microclimates across Blacktown's diverse urban landscapes	<ul style="list-style-type: none"> → Investigation and systematic mapping of air temperature variation across the Blacktown LGA → Detailed analysis of 8 subsites to answer questions around the relationship between land use and microclimate → Informing the development of effective cooling interventions and strategic heat adaptation and mitigation planning that underpin heat emergency policies and procedures 	P1
UT.10	Circular utility model for Hawkesbury	<ul style="list-style-type: none"> → Working with Sydney Water and Hawkesbury LGA → 10 year facility and pilot for treatment of mixed solid wastes 	P1
UT.11	Digital twin of reinforced concrete infrastructure for intelligent asset management	<ul style="list-style-type: none"> → Realised CRC - Smart Crete Project 	P1
UT.12	Development of high-performance volumetric modular system with energy harvesting	<ul style="list-style-type: none"> → Industry collaboration with Infratech Industries 	P1
UT.13	Generational modular product platform for eco-conscious building envelopes	<ul style="list-style-type: none"> → Industry collaboration with Infratech Industries and Modern Glazing Group → A transformative modular product platform for eco-conscious building envelopes capable of accommodating a spectrum of energy-efficient solutions → Product will be adaptive for various climates and markets, equipped with a set of modular, multifaceted energy harvesting and efficient solutions → The aim of scaling up start-ups in the area of sustainable building envelope solutions and fostering their growth in a collaborative innovation ecosystem 	P1

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
UT.14	Industry and society ecosystem	→ Creating a platform for industry and society engagement to generate research for the Centre	P1
UT.15 	Net Zero Cities with EU	→ Aligned with EU 100 Net Zero Cities to provide access to world-class cities' findings → Accessed tools and knowledge repositories → MoU signed with Chalmers University of Technology, Gothenburg for international research exchange	P1
UT.16	Division of the Vice-President Infrastructure and Commercial (Div I&C)	→ Deepened relationship with Div I&C and associated industry and society partners to showcase living labs and precincts initiatives at WSU strategic campus developments	P1
UT.17	Advanced manufacturing of composites	→ Dedicated collaboration with key partners (including Concept Paints, CSIRO Energy Centre and Sustainable Carbon Technologies Group) → Extended engagement through co-partnered events and dissemination strategy → Expanded international reach and reputation	P1



YOUNG AND RESILIENT STRATEGIC RESEARCH INITIATIVE

PURPOSE AND CONTEXT

The Young & Resilient (Y&R) Research Centre is a Strategic Research Initiative funded by the Deputy Vice Chancellor Research, Enterprise and International at Western Sydney University. Y&R is hosted by the Institute for Culture and Society (ICS).

Y&R embraces an integrated mode of R&D, education, training and enterprise to research and develop technology-based products, services and policies that strengthen the resilience of young people and their communities, enabling them to live well and participate fully in social and economic life.

From 2024 onwards, Y&R are continuing to identify strategic opportunities to generate impactful, meaningful world-class research by bringing cross-disciplinary expertise, industry and end users together to tackle contemporary challenges. Y&R are looking to embed a sustainable model of funding to support and increase Y&R's reputation.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Finalised the Growth and Sustainability Plan for 2023-2025 and pursued activities to ensure the sustainability of the Centre, including exploring opportunities to commercialise Y&R assets with WSU Enterprise and Launch Pad, and submitting an EOI for an ARC Centre of Excellence bid.
- Held the first Industry Showcase event in March with 40 external attendees to showcase the work of the Centre.
- Held a 2 day in-person meeting with the External Advisory Board (EAB), including strategic workshopping sessions and a symposium.
- Increased internal marketing and communications capacity through the recruitment of 2 additional team members (one 1.0FTE Senior Administration Officer (Communications) and one casual <1.0FTE Impact and Communications Assistant). Appointed a 1.0FTE fixed-term Senior Administration Officer (Research) to support research management and administration across the Centre.
- Conducted a review of member engagement approach and initiated member renewal processes.
- Implemented a range of new and improved systems and processes, including an impact and reporting framework and a centralised process repository. Began scoping a project to improve the Centre's information storage and systems.

KEY CHALLENGES

- Identifying and implementing a mutually-beneficial model of engagement between Schools and the SRI.
- Succession planning for the Centre exacerbated by challenges around securing staff participation and leadership roles, and workload capacity among members.
- Recruitment of high-calibre HDR students.
- Operating in an environment of change and under-resourcing across the University (e.g. Research Services, Enterprise, Procurement, Ethics) which impacts the ability to conduct agile research that meets the needs of Y&R partners.
- Retention of specialised staff due to limited academic career progression opportunities.
- Ensuring and supporting staff wellbeing in a high workload environment.
- Constraints on space allocation for growing team of staff.
- Challenging national and global environments which put pressure on funding sources and partnerships.

HIGHLIGHTED OPPORTUNITIES

- Strong team with diverse experience, skillsets and specialised expertise in qualitative, participatory and engaged research with children and young people and other stakeholders.
- Strong partnerships with existing partners demonstrated by repeat clients that have potential to develop into longer term funding opportunities.
- Growing demand from industry partners for youth-centred research.
- Growing the Centre's national and international reputation.

TEACHING AND LEARNING INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
YR.01	Build teaching capacity through cross-University (School/Institute/SRI) collaborations and student engagement and recruitment	<ul style="list-style-type: none"> → New HDR students are recruited to the Centre and existing HDRs are supported to completion → Outputs co-published by HDRs and supervisors → HDR students employed on Centre research projects → School-based members and HDR students participate in Journal Club, writing retreats and cognate initiatives → Undergraduate students undertake student placements and internships with Y&R → Contribute to student-facing initiatives and events, such as 21C and Festival of Action 	P2

RESEARCH INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVES	MEASURABLE OUTPUTS & TARGETS	PRIORITY
YR.02	Grow and diversify funding streams to ensure financial viability, including success in competitive grant bids	<ul style="list-style-type: none"> → ARC Centre of Excellence EOI bid led by Y&R submitted in 2024 application round → Opportunities for Category 1 development identified from project pipeline and previous Category 1 submissions → Opportunities for commercialisation of assets explored and pursued if viable 	P2
YR.03	Build research capacity through cross-University (School/Institute/SRI) collaboration	<ul style="list-style-type: none"> → Members named on Category 1-3 bids → School-based members and HDR students participate in Journal Club, writing retreats and cognate initiatives → Contribute to Research Week 	P2
YR.04	Increase scholarly publication outputs	<ul style="list-style-type: none"> → Publications plan developed → Opportunities for co-authoring with partners explored and pursued where viable 	P3
YR.05	Embed impact tracking across the Centre	<ul style="list-style-type: none"> → Centre-level impact tracking processes refined and embedded across the Centre → Incoming research staff are trained in impact tracking processes → First annual impact report released → Research findings integrated into policy and practice 	P3

ENGAGEMENT AND INTERNATIONAL

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
YR.06 	Enhance Indigenous engagement and integrate Indigenous knowledge	<ul style="list-style-type: none"> → Indigenous Strategy developed by working group → Partnership opportunities with Department of Indigenous Studies (Macquarie University) explored → Incoming core staff undertake cultural competency training 	P1
YR.07	Enhance local engagement	<ul style="list-style-type: none"> → Showcase, seminars and other events held for community, government and/or industry stakeholders → Core staff, members and HDR students participate in local events and commentary 	P1
YR.08 	Build international engagement through partners, members and students	<ul style="list-style-type: none"> → Opportunities for continuous collaboration agreements with international partners identified → International Community of Practice of youth-facing partner organisations established → Members have opportunities for partnership engagement and international collaboration, supported by senior mentoring → International partners participate in Centre activities 	P3
YR.09	Build Y&R's profile and promote its expertise and engagement	<ul style="list-style-type: none"> → Marketing and Communications Plan implemented with the support of WSU OMC → Increased support from OMC for marketing and communications → First annual report produced 	P3

OTHER PROJECT INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
YR.10	Build leadership capacity through mentoring and succession planning	<ul style="list-style-type: none"> → School and Institute-based members occupy leadership and governance roles within the Centre → Support provided from Deans for member leadership roles → Mentorship and training opportunities for members provided 	P2
YR.11	Ensure growth and sustainability of the Centre through robust, efficient and best practice systems, processes and frameworks	<ul style="list-style-type: none"> → New systems, and project management and reporting processes refined and rolled out across the Centre → Opportunities for best practice and workplace efficiency identified 	P3
YR.12	Prepare for audit	<ul style="list-style-type: none"> → Y&R Operational Risk Register completed → Project risk registers implemented for all projects → Advice from Project Support and Compliance Officer implemented and efforts coordinated with ICS 	P1
YR.13	Enhance staff wellbeing	<ul style="list-style-type: none"> → Program of staff wellbeing initiatives implemented → Regular staff wellbeing checks conducted throughout the year 	P3
YR.14	Ensure ongoing engagement of External Advisory Board (EAB) and membership base	<ul style="list-style-type: none"> → Memberships updated upon expiry → EAB Chair renewed or new Chair appointed → EAB and members attend scheduled meetings and provide ad-hoc advice 	P3

TABLE 13: 2024 RESEARCH EXPENDITURE

	Research Investment Framework			External Research			TOTAL RESEARCH
	Internal Research	Performance Based	TOTAL RIF	Pipeline for Research Investment (PRI)	External Excluding (PRI)	TOTAL External	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Schools							
Education	115	111	226	0	1,977	1,977	2,203
Humanities and Communication Arts	47	178	225	0	505	505	730
Social Sciences	0	122	122	0	2,759	2,759	2,881
Psychology	13	85	97	0	229	229	326
Business	15	147	162	0	415	415	577
Law	10	18	28	0	54	54	82
Medicine	102	316	418	0	3,392	3,392	3,810
Science	230	478	708	0	2,446	2,446	3,155
Health Sciences	0	104	104	0	980	980	1,084
Engineering, Design and Built Environment	0	617	617	0	4,005	4,005	4,622
Computer, Data and Math Sciences	40	132	172	0	565	565	737
Nursing and Midwifery	0	65	65	0	2,570	2,570	2,636
Total Schools	572	2,374	2,946	0	19,897	19,897	22,842
Institutes							
Institute for Culture and Society	2,891	2,957	5,848	0	3,358	3,358	9,206
Translational Health Research Institute	1,058	165	1,223	0	1,508	1,508	2,730
The MARCS Institute	2,864	2,733	5,597	0	2,902	2,902	8,499
NICM Health Research Institute	1,651	129	1,780	0	1,410	1,410	3,190
Hawkesbury Institute for the Environment	5,110	7,195	12,305	0	14,322	14,322	26,627
SRIs	4,965	0	4,965	0	5,020	5,020	9,985
Total Institutes	18,538	13,179	31,717	0	28,520	28,520	60,237
Divisions							
Office of the Vice-Chancellor	586	0	586	0	580	580	1,166
Senior Deputy Vice-Chancellor and Provost	12	0	12	0	28	28	41
Education	0	0	0	194	0	194	194
Research, Enterprise and International	18,018	9,517	27,535	71	(28)	43	27,578
Total Divisions	18,616	9,517	28,133	265	580	845	28,978
Total Research	37,726	25,070	62,796	265	48,997	49,262	112,058

TABLE 14: 2025 RESEARCH EXPENDITURE

	Research Investment Framework			External Research			TOTAL RESEARCH
	Internal Research	Performance Based	TOTAL RIF	Pipeline for Research Investment (PRI)	External Excluding (PRI)	TOTAL External	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Schools							
Education	180	114	294	0	2,149	2,149	2,442
Humanities and Communication Arts	75	184	259	0	549	549	808
Social Sciences	54	106	160	0	2,999	2,999	3,159
Psychology	29	87	116	0	249	249	365
Business	49	109	158	0	451	451	608
Law	27	18	45	0	59	59	104
Medicine	168	326	494	0	3,687	3,687	4,181
Science	237	445	682	0	2,659	2,659	3,341
Health Sciences	37	107	144	0	1,065	1,065	1,209
Engineering, Design and Built Environment	90	516	605	0	4,353	4,353	4,958
Computer, Data and Math Sciences	33	135	169	0	615	615	783
Nursing and Midwifery	30	67	98	0	2,794	2,794	2,892
Total Schools	1,008	2,215	3,224	0	21,628	21,628	24,851
Institutes							
Institute for Culture and Society	2,670	3,319	5,990	0	3,650	3,650	9,640
Translational Health Research Institute	1,078	170	1,247	0	1,639	1,639	2,886
The MARCS Institute	2,714	3,080	5,794	0	3,155	3,155	8,948
NICM Health Research Institute	1,651	133	1,784	0	1,532	1,532	3,316
Hawkesbury Institute for the Environment	4,294	8,253	12,547	0	15,568	15,568	28,115
SRIIs	4,966	0	4,966	0	5,457	5,457	10,423
Total Institutes	17,373	14,955	32,328	0	31,001	31,001	63,329
Divisions							
Office of the Vice-Chancellor	646	0	646	0	631	631	1,277
Senior Deputy Vice-Chancellor and Provost	30	0	30	0	0	0	30
Education	0	0	0	157	0	157	157
Research, Enterprise and International	19,566	7,608	27,174	0	0	0	27,174
Total Divisions	20,242	7,608	27,849	157	631	788	28,637
Total Research	38,623	24,778	63,401	157	53,260	53,416	116,817

TABLE 15: 2026 RESEARCH EXPENDITURE

	Research Investment Framework			External Research			TOTAL RESEARCH
	Internal Research	Performance Based	TOTAL RIF	Pipeline for Research Investment (PRI)	External Excluding (PRI)	TOTAL External	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Schools							
Education	183	117	301	0	2,336	2,336	2,636
Humanities and Communication Arts	77	189	266	0	597	597	863
Social Sciences	55	109	164	0	3,260	3,260	3,424
Psychology	30	90	119	0	270	270	390
Business	50	112	162	0	490	490	652
Law	27	19	46	0	64	64	110
Medicine	171	336	506	0	4,008	4,008	4,514
Science	246	459	704	0	2,890	2,890	3,594
Health Sciences	37	111	148	0	1,158	1,158	1,306
Engineering, Design and Built Environment	91	531	623	0	4,732	4,732	5,354
Computer, Data and Math Sciences	32	140	171	0	668	668	839
Nursing and Midwifery	31	69	101	0	3,037	3,037	3,138
Total Schools	1,030	2,282	3,311	0	23,509	23,509	26,820
Institutes							
Institute for Culture and Society	2,608	3,502	6,109	0	3,968	3,968	10,077
Translational Health Research Institute	1,097	175	1,272	0	1,781	1,781	3,054
The MARCS Institute	2,660	3,249	5,910	0	3,429	3,429	9,339
NICM Health Research Institute	1,651	137	1,788	0	1,666	1,666	3,454
Hawkesbury Institute for the Environment	3,685	9,065	12,750	0	16,923	16,923	29,673
SRIIs	4,967	0	4,967	0	5,932	5,932	10,899
Total Institutes	16,669	16,128	32,797	0	33,698	33,698	66,495
Divisions							
Office of the Vice-Chancellor	677	0	677	0	686	686	1,362
Senior Deputy Vice-Chancellor and Provost	30	0	30	0	0	0	30
Education	0	0	0	248	0	248	248
Research, Enterprise and International	21,377	7,963	29,340	53	0	53	29,394
Total Divisions	22,084	7,963	30,047	302	686	987	31,034
Total Research	39,782	26,373	66,155	302	57,893	58,195	124,350

Divisional Operational Plans

THE DIVISIONS

Western Sydney University's governance and administrative management structure emphasises mobilising cross-unit collaboration and partnerships along with sharing experience and expertise, particularly as these combine to support the achievement of the University's strategic priorities. The resilience built through strong inter-Divisional relationships is critical in assuring the University retains its strategic focus, balancing stability and agility during a time of new demands on the University and greater competitive pressures in the university sector.

The University comprises the following Divisions:

- Office of The Vice-Chancellor
- Senior Deputy Vice-Chancellor and Provost
- Deputy Vice-Chancellor of Indigenous Leadership
- Education
- Research, Enterprise and International
- Finance and Digital Services
- Infrastructure and Commercial
- People and Advancement.

Each Division has prepared an operational plan detailing their purpose and context, strategic objectives, highlighted risks and challenges, key achievements from 2023 and key initiatives for 2024. A high-level overview of the financial resources committed to each Division is also provided.



OFFICE OF THE VICE-CHANCELLOR

STRATEGIC OBJECTIVES

The Vice-Chancellor and President is the University Chief Executive Officer, responsible for managing all academic and administrative functions of the University. The Office of the Vice-Chancellor (OVC) is responsible for providing high-level professional support to the Vice-Chancellor in leading and managing the University and its relationship with students, staff, the community, business, government and University partners. The OVC liaises closely with the University's Executive to ensure appropriate advice and assistance is provided to the Vice-Chancellor. The work of the OVC covers all functions of the University and therefore influences and assists in the achievement of all strategic goals and objectives of the University.

The Office consists of several key portfolios, including the Office of the Pro Vice-Chancellor, Strategy, Governance and Alliances; Office of the Pro Vice-Chancellor, Global Development; Chair of Academic Senate; and Chief of Staff to the Vice-Chancellor, which is assisted by executive and administrative officers that support the Vice-Chancellor and the whole OVC, more broadly.

OPERATIONAL OBJECTIVES

The OVC supports the Vice-Chancellor across the major operational and strategic matters of the University, including the Vice-Chancellor's engagement with external and internal stakeholders and leadership on key committees and projects.

The Vice-Chancellor's Strategic Initiatives Fund is administered by the OVC and provides discretionary financial support towards projects, events and sponsorships that are strategically valuable and support the University's mission and objectives.

RISKS AND OPPORTUNITIES

Western Sydney University operates in a highly-competitive and complex regulatory and political environment, which has the potential to negatively impact student load, budget and strategic goals, if key risks and challenges are not responded to, or, if opportunities are not identified and embraced in a timely and appropriate manner. The work undertaken by the Vice-Chancellor, supported by the portfolios within the OVC, has a key role to play in helping to mitigate risks, raise the profile of the University, and provide significant opportunities for advocacy and engagement with senior levels of government, business and industry.

Importantly, the Vice-Chancellor plays a vital role in leading the University's strategic direction. Under the leadership of the Vice-Chancellor, the University is embarking on a new set of strategic priorities for long-term growth and sustainability. Initiatives such as Western 2035, the Transformation Program, and Global Futures 2023-2027 will underpin and guide the University's efforts over the next few years.

Governments at both Federal and State levels have the potential to disrupt higher education through political, policy or regulatory change. Timely engagement with government is important to influencing decisions on higher education policy and programs relevant to the priorities of Western Sydney University. The Vice-Chancellor and the Office of the Pro Vice-Chancellor, Strategy, Governance and Alliances (SGA) closely engage with ministers at both levels of government on matters of strategic significance. These have included advocacy in response to the NSW Government's funding cuts which have the potential to impede the delivery of key infrastructure projects, and responses to key government reviews including the Australian Universities Accord.

The Centre for Western Sydney, within the Office of the Pro Vice-Chancellor, (SGA), also plays a key role in helping to influence policy in the Western Sydney region as well as strengthening the University's engagement with government. The Centre takes an evidence-based approach to its advocacy work and, this year, has published issues papers and reports of note, including Gambling-Related Harm in Western, Bridging the Divide, Liveability in Western Sydney (commissioned by the NSW Government) and State of the Arts in Western Sydney.

Finally, the Vice-Chancellor is an active member of a number of external organisations and committees, including the Board of AARNet, the Association of Commonwealth Universities, the University Foreign Interference Taskforce Steering Group, the University of the South Pacific Grants Committee, and the Australian Universities Accord Panel. He is also the Convenor of the NSW Vice-Chancellors' Committee. The Vice-Chancellor's involvement with external organisations of this nature helps to raise the profile of Western Sydney University. The OVC supports the Vice-Chancellor in his engagement with external organisations.

2024-2026 FINANCIAL OVERVIEW

REVENUE

There has been no revenue budgeted for The Office of the Vice-Chancellor over the 3-year budget period.

EXPENDITURE

The Office of the Vice-Chancellor's operating expenditure for 2024 is budgeted to increase by 6.8% on Forecast Two 2023 to \$4.8m and estimated to increase further by 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of salary increases as per the enterprise agreements.

CAPITAL EXPENDITURE

The Office of the Vice-Chancellor's operating capital budget is \$0.2m over the 3-year budget period. The purpose of this capital budget is to procure suitable assets to add to the University's artwork collection.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

The Office of the Vice-Chancellor Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Vice-Chancellor / Pro-Vice Chancellor	1.7
Executive / Senior	1.0
Total	2.7
Professional Staff	
HEW Level 3	1.4
HEW Level 4	0.6
HEW Level 5	1.2
HEW Level 6	2.0
HEW Level 7	2.8
HEW Level 8	4.0
HEW Level 8/9 Broadband	1.0
Senior	2.0
Contingency	(1.7)
Total	13.3
Grand Total	16.0

TABLE 16: THE OFFICE OF THE VICE-CHANCELLOR BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity				Strategic Initiatives & University-Wide						Other Divisional Activity*						TOTAL			
	2023		2024		2026		2023		2024		2026		2023		2024		2023		2024	
	Budget	\$'000	Budget	\$'000	Budget	\$'000	Budget	\$'000	Budget	\$'000	Budget	\$'000	Budget	\$'000	Budget	\$'000	Budget	\$'000	Budget	\$'000
REVENUE																				
STUDENT																				
CGS & HECS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
International Onshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	1,599	3,248	2,614	2,815	1,599	3,248	2,614	2,815
Local Postgraduate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Local Fee-Paying	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Student Revenue	0	0	0	0	0	0	0	0	0	0	0	0	1,599	3,248	2,614	2,815	1,599	3,248	2,614	2,815
RESEARCH																				
Performance Based Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
External Research Grants	0	0	0	0	0	0	0	0	0	0	0	0	350	350	770	837	350	350	770	837
Total Research	0	0	0	0	0	0	0	0	0	0	0	0	350	350	770	837	350	350	770	837
OTHER REVENUE																				
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	600	520	600	600	0	520	600	600
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Academic	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0
Other Incidental	0	2	0	0	0	0	0	0	0	0	0	0	165	163	0	0	165	166	0	0
Total Other Revenue	0	2	0	0	0	0	0	0	0	0	0	0	765	701	600	600	765	704	600	600
TOTAL REVENUE	0	2	0	0	0	0	0	0	0	0	0	0	2,714	4,299	3,984	4,252	2,714	4,302	3,984	4,252
EXPENSES																				
Staff Costs																				
Academic Permanent/Item	1,861	1,886	2,047	2,078	2,130	2,130	0	49	0	0	0	0	489	280	390	433	2,349	2,215	2,438	2,510
Academic Casual	0	0	0	0	0	0	0	0	0	0	0	0	0	39	(12)	(17)	0	39	(12)	(17)
Academic Staff Costs	1,861	1,886	2,047	2,078	2,130	2,130	0	49	0	0	0	0	489	319	378	415	2,349	2,254	2,425	2,493
Professional Permanent/Item	1,731	1,947	2,166	2,262	2,340	2,340	0	36	107	107	107	107	767	1,014	1,040	1,092	2,498	2,998	3,313	3,461
Professional Casual	0	14	0	0	0	0	0	1	0	0	0	0	225	303	246	268	0	318	246	268
Professional Staff Costs	1,731	1,961	2,166	2,262	2,340	2,340	0	37	107	107	107	107	992	1,318	1,286	1,360	2,723	3,316	3,559	3,729
Total Staff Costs	3,592	3,847	4,213	4,340	4,470	4,470	0	86	107	107	107	107	1,481	1,637	1,664	1,775	5,073	5,570	5,984	6,221
Non-Salary Items	489	644	584	602	620	620	2,615	2,903	2,615	2,540	2,555	2,128	1,432	1,269	1,779	1,802	4,537	4,816	4,889	4,944
TOTAL EXPENSES	4,081	4,491	4,798	4,942	5,090	5,090	2,615	2,989	2,632	2,647	2,662	2,128	2,913	2,906	3,443	3,576	9,609	10,386	10,873	11,165
OPERATING RESULT	(4,081)	(4,489)	(4,798)	(4,942)	(5,090)	(5,090)	(2,615)	(2,989)	(2,632)	(2,647)	(2,662)	(2,128)	(199)	1,393	541	675	(6,895)	(6,085)	(6,889)	(7,597)
Internal Allocation	4,081	4,081	4,798	4,942	5,090	5,090	2,615	2,615	2,632	2,647	2,662	507	507	701	586	646	7,203	7,397	8,016	8,234
Indirect Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryforward	0	0	0	0	0	0	0	0	0	0	0	0	171	547	2,641	3,767	5,088	171	547	3,767
Balance Available - excl. Capital	0	(403)	0	0	0	0	0	(374)	0	0	0	0	478	2,641	3,767	5,088	478	1,859	3,767	5,088
CAPITAL																				
Capital Funds	55	55	55	55	55	55	0	0	0	0	0	0	0	0	0	0	55	55	55	55
Capital Expenses	55	80	55	55	55	55	0	0	0	0	0	0	0	0	0	0	55	80	55	55
Balance Available - Capital	0	(25)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(25)	0	0
BALANCE AVAILABLE	0	(432)	0	0	0	0	0	(374)	0	0	0	0	478	2,641	3,767	5,088	478	1,835	3,767	5,088

* Other Divisional Activity includes Research Investment Funds, External Research, Consulting and Innovation, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

THE DIVISION OF THE SENIOR DEPUTY VICE-CHANCELLOR AND PROVOST

STRATEGIC OBJECTIVES

In 2024, the Division of the Senior Deputy Vice-Chancellor (DSDVC) undergoes a reorganisation with the establishment of the Office of the Provost within the Division, and the addition of Strategy, Performance and Risk (SPR) and Cyber Security Assurance and Operations.

The Office of Indigenous Leadership will become a separate Division reporting to the Vice-Chancellor. The Division of the Senior Deputy Vice-Chancellor will continue to be responsible for strategy and leadership across the Office of the University Secretary, the Office of the General Counsel and the Whitlam Institute. The changes strengthen the Division's commitment to driving the execution of strategy and excellent governance oversight of University operations. Its strategic objectives in 2024 are to oversee strategic planning and alignment of the Schools, with the Provost providing specific support to the Deans in this regard, and to provide a clearer focus on strategy alignment, performance and risk.

The DSDVC coordinates many wide-reaching initiatives across Western Sydney University, including the Transformation Program, which has broadened its focus to include the Engaged Teaching Program and the Destination College, while also providing strategic direction for the University's focus on personalisation (AI) and microcredentialing.

OPERATIONAL OBJECTIVES

A number of operational objectives will be led by Divisional Units in 2024, including the delivery and implementation of the University's Cyber Security Strategy and the ongoing refresh of the policy and procedure framework to ensure fit-for-strategy decision-making. The consolidation of key areas within the Division will drive the focus of ensuring better alignment of strategy, performance and risk. The University-wide Service Reimagined Program (previously Service and Process Improvement Program) is given leadership through the Division of the SDVC and involves every Division within the University.

RISKS AND OPPORTUNITIES

Consistent with University-wide identified risks and opportunities, the DSDVC is faced with the challenge of managing a restricted budget within a tightening economic situation. The operational and strategic priorities for 2024 provide an opportunity to enhance collaboration across the Division, and the University more broadly, and will identify operational efficiencies and improvements in performance.

OFFICE OF THE UNIVERSITY SECRETARY

PURPOSE AND CONTEXT

The Office of the University Secretary (OUS) is a portfolio led by the University Secretary comprising the Office of Governance Services (OGS) and Office of Audit and Risk Assessment (OARA). The work of the OUS supports the University's strategic plan, Sustaining Success 2021 – 2026, and its mission, values and principles through the definition and development of good corporate governance strategies, procedures and programs, and in overseeing the delivery of enterprise-wide risk management and internal audit services.

The OUS provides advice and support to the Board of Trustees and its committees, Academic Senate, controlled entities and to senior officers of the University on governance, policy, audit and risk assessment matters affecting the University.

The OUS focuses on promoting and embedding an institutional culture of high standards of ethical behaviour, accountability, transparency and regulatory compliance in line with the values of boldness, excellence, fairness and integrity. This is sought through OUS' contribution across the following functional areas: policy, governance, privacy, secretariat (including controlled entities, University elections, student misconduct hearings), records and archives management, right to information, public interest disclosures, monitoring and assessment of risks, internal audit, investigations, and assisting the University to meet its statutory obligations.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Policy Refresh Project outcomes (tranche 1 and 2) delivered and implementation plan established.
- New Privacy e-learning module created in consultation with Salinger Privacy.
- Privacy Policy updated; Privacy Management Plan updated; developed and implemented the new Privacy Impact Assessment Procedures; and Privacy Breach Procedures established to ensure alignment with the mandatory privacy breach reporting which commenced at the end of November 2023.
- Student Engagement in Policy Reviews and Development model created.
- Secured the expanded roll out of Diligent as an enterprise-wide system.
- Key contributor in the review of the Student Misconduct Rule, and University-wide Student Misconduct System selected, and the project commenced.
- Secured Executive endorsement to commence the Information Governance Project.
- All outstanding TEQSA contract cheating cases resolved, including 3 revocations of award.
- Castlepoint e-discovery proof of concept completed, with Individual Health Identifiers and Tax File Numbers identified and remediated in Content Manager (TRIM) and share drives.
- Developed new Whistleblowing Policy and Procedures, and implemented training and awareness sessions University-wide.
- Internal audits (status as at 23 August 2023):
 - 7 audits on the 2023 Audit Plan completed, including 3 carried over from 2022.
 - Significant improvements in the control environment for audited areas including, for example, Work Health Safety & Wellbeing.
 - Agreed recommendations from the External Review of the Internal Audit function have been substantially completed.
- Issues and Actions Dashboard for business unit and Division-level were deployed in the WesternERM application.
- Risk assessments (status as at 23 August 2023):
 - Enhanced organisational awareness of risk management via conducting 34 risk workshops, including 8 Senior Leadership teams presentations.
 - 3 operational risk assessments have been completed and 10 currently in progress, which are expected to be finalised before the end of the year.

KEY CHALLENGES

- Substantial increase in Privacy work, due to increased awareness and mandatory reporting requirements, as well as increase in the complexity of Privacy work due to the impact of additional overseas privacy legislation and broadening of the University's activities.
- Increasing volume of academic student misconduct resulting from the misuse of generative AI.
- Significant changes in University governance arising from the recommendations from the Universities Accord.
- Corporate knowledge and capacity constraints with staffing changes in both Audit and Risk teams.
- Increasing internal audit needs, particularly in complex and emerging areas such as cyber security.
- De-prioritisation of operational risk and issues management and registers by the Institution, as other areas undergo organisational restructure, leadership changes and vacancy management.
- Increase in Public Interest Disclosure reports and investigations under new whistleblowing regime (commences Oct 2023).

HIGHLIGHTED OPPORTUNITIES

- Implementation of the Policy Refresh Project Plan.
- Commencement of the Student Engagement in Policy Reviews and Development initiative.
- Exploring the use of generative AI in minute taking, automation of filing (in TRIM), and policy writing and answering privacy-related queries.
- Implementation of University-wide governance tools (e.g. Diligent and Misconduct).
- Lead engagement across the Institution to align on Information Governance Working Group.
- Implement approved actions arising from the 2023 External Review of Risk Assessment.
- Roll out the risk and internal audit dashboards for WesternERM reporting across the University.
- Adoption of revised Public Interest Disclosure (PID) Framework, including revision of Fraud and Corruption Risk Management Framework with the new PID legislative requirements.
- Conduct review of Board of Trustees, committees and Academic Senate, as preparation for TEQSA re-accreditation.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
OUS.01	Information Governance (IG) Project	→ IG Framework established	P2
OUS.02	Implementation of the University-wide Complaints and Misconduct System	→ Use of the system for student misconduct embedded across OGS and Schools → Improved reporting on student misconduct trends/patterns	P1
OUS.03	Policy refresh implementation	→ Embed the Head Policy Model within the DDS as part of the policy review cycle → Implement the student as partner model consultation on Policy	P1
OUS.04	Diligent roll out	→ Implement Diligent for all 120+ committees supported by OGS → Reduction in number of emailed PDFs	P2
OUS.05	Conduct comprehensive review of Board of Trustees and committees, including Academic Senate, in preparation for TEQSA re-accreditation	→ Final review report to be delivered → Implementation plan for approved recommendations	P1
OUS.06	Implementation of obligations arising from the new Public Interest Disclosures Act 2022	→ Policy and procedure updated and implemented → New training modules implemented and training compliance monitored → Reporting portal created and implemented	P1
OUS.07	Provide advice on governance, risks and issues management processes for key strategic projects including Western Growth, TNE initiatives and similar	→ Improve the governance, risk and issues management processes for key strategic initiatives	P1
OUS.08	Implement approved recommendations arising from the External Review of Risk Assessment	→ The functioning of the OARA and its engagement with business units/Schools/Institutes improved	P2

OFFICE OF THE UNIVERSITY GENERAL COUNSEL

PURPOSE AND CONTEXT

The Office of the University General Counsel (OUGC) provides professional guidance and support to senior University officers on legal, compliance and operational issues affecting the University. The OUGC focuses on promoting and embedding a corporate culture of high standards of ethical behaviour, accountability, transparency, regulatory compliance, and quality improvement through its contributions to compliance initiatives, provision of high-quality legal services and management of complaints (including student grievances).

The vision for OUGC was refreshed by the team in December 2022 and is now reflected in the OGC Charter, to provide frank and fearless advice, to ensure collaborative services are delivered, to partner with the Schools and Divisions to facilitate projects that meet the University strategic plans.

The OUGC will need to ensure efficient and effective delivery of legal services to meet the demand that is likely to arise in a financially constrained economic environment.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- OUGC, including the Complaints Resolution Unit (CRU), have implemented the 2022 review of the Student Misconduct Rule and associated processes with a particular focus on the way in which sexual misconduct matters are being managed.
- Wholesale review of the legal templates and creation of user guides for all existing and new templates.
- The Office of the University General Counsel has continued to hire new lawyers with appropriate qualifications to meet the changing needs of the University. This year it has appointed a new Senior Development Lawyer, a new Commercial Lawyer reporting to the Senior Commercial Lawyer and a new Senior Technology and IP Lawyer. These new positions will assist the demand in the Property, Technology, IP and Commercial current service demand of the University.
- The Administration Team has also added a new Senior Administration Officer to assist with the increase in work, in the areas of subpoena management and reporting.
- Implementation of new Student Misconduct Rule and improved associated processes for managing sexual offence reports.
- The Complaints Resolution Unit provided a more service-focused approach to facilitate the early identification and resolution of issues at the School and Divisional level. This approach includes providing education and one-on-one support to School complaint-handlers and decision-makers.
- Initiated a value-add compliance and legal training program for all Schools and operations Divisions.

KEY CHALLENGES

- Challenges to achieving key objectives may be financial.
- The volume of legal services required by the University may not be met by the small 7 lawyer team.
- A downturn in economic factors and performance of the University will see an increase in disputes and contract enforcement, which will in turn add pressure to the already stretched legal resources.

HIGHLIGHTED OPPORTUNITIES

- Key opportunities for the Complaints Resolution Unit include a more service-focused approach to facilitate the early identification and resolution of issues at the School level. This approach includes providing education to School complaint-handlers and decision-makers.
- Key opportunity to focus legal services to partner with the professional and academic Divisions to enhance the quality of legal services.
- Drive more effective delivery of legal services through education and training of staff to improve quality of instructions and timeliness of engaging legal services.
- Implementation of new digital Case Management System for the Complaints Resolution Unit to provide advanced management and reporting of complaints and complex cases to inform service improvement.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
OUGC.01	We continue to redesign and develop new precedents and templates, tools and resources and deliver training to staff in various business units	<ul style="list-style-type: none"> → Develop resources and deliver training → Finalise templates and develop tools, checklists and FAQs → Implement internal training sessions open to all University staff 	P3
OUGC.02	Design and implement controls in conjunction with Procurement and Finance to manage the compliance of staff with the Delegations of Authority in any form of contracting exceeding \$150k, with certain exceptions through control tools such as the contract execution form and electronic execution platform (i.e. Adobe)	<ul style="list-style-type: none"> → Improved and consistent process → Improved internal collegial communication regarding multiple stakeholder processes → Improved record keeping → Increased oversight and improved alignment across the University's strategic goals and operational projects, thereby reducing risk to achievement and efficiency 	P2
OUGC.03	Lead the creation of the University enterprise-wide Case Management System, partner with the appointed vendor and relevant stakeholders to design, test and implement system and train staff	<ul style="list-style-type: none"> → Improved and consistent process → Improved internal collegial communication regarding multiple stakeholder processes → Improved record keeping → Increased staff confidence in applying processes 	P1
OUGC.04	Finalise expansion of the Compliance Management Program to all controlled entities by onboarding Early Learning Limited	<ul style="list-style-type: none"> → Increased oversight and improved alignment across the University's strategic goals and operational projects, thereby reducing risk to achievement and efficiency → More laws listed on the University Compliance Directory and assigned accountability areas/points of contact → More self-assessments of key controls and residual compliance risk, and annual assurance attestations 	P1
OUGC.05	Develop a legal and compliance training program University-wide and/or targeted audiences facilitated by Compliance, and hosted by a combination of OUGC lawyers and external law firms at least bi-monthly	<ul style="list-style-type: none"> → Increased staff confidence in understanding legal and compliance concepts/amendments → Improved application of legal amendments to internal processes → Improved internal collegial communication → Improved alignment across the University's strategic goals and operational projects, thereby reducing risk of regulatory non-compliance 	P1

OFFICE OF STRATEGY, PERFORMANCE AND RISK

PURPOSE AND CONTEXT

The Office of Strategy, Performance and Risk will be a catalyst for strategic planning and performance, fostering collaboration, monitoring performance and integrating risk at all levels, playing a pivotal role in enabling the University's core mission and shaping strategies for success.

The Office of Strategy, Performance and Risk will drive, facilitate, coordinate and implement forward-looking strategies to enable WSU's vision and strategy.

Leadership of key initiatives that affect the broader University include strategic organisational reform, University operational planning, and business continuity and improvement programs. The team also acts as a centre of excellence for performance improvement services, risk management, project and change capability, planning, assurance services and advisory expertise that spans the strategy execution lifecycle.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Development of the 2024-2026 University Annual Operational Plan.
- Deployed the Service Reimagined Program, including service performance survey, service improvement framework and toolkit.
- WesternNow: There are 440 active services available across four portals used by staff, students and the greater community, with 787,230 service requests lodged up to October 2023, and an average customer service satisfaction score of 4.6/5.
- Enterprise Service Management (ESM) Program completed Research Services Discovery and onboarded GRS with new services developed from detailed re-engineering of critical end-to-end processes.
- Business Continuity Management (BCM) progressed operationalisation including process and documentation improvement, training and testing.
- Represented the University at the ServiceNow annual global conference and secured WSU as one of only 20 organisations for the Gen AI pilot. Delivered a framework and pilot to showcase potential.
- Asset management current state process review.
- Travel management current state process review.
- Project assurance services for the Western Growth Program.
- Risk management and uplift for the Transformation Program.

KEY CHALLENGES

- Lack of a clear mandate/purpose and engagement model with key stakeholders.
- Staff retention and availability of resources; ability to attract talent with required expertise.
- Insufficient funding available to effectively deliver against growing demands for operational improvements and innovation (e.g. BAU initiatives).
- Complex stakeholder landscape and enterprise architecture for navigating transformation and change.
- Competing organisational priorities and resource constraints, including technology deployment.

HIGHLIGHTED OPPORTUNITIES

- Building on and enhancing operational planning to broaden strategic alignment and engagement.
- Expand awareness of Business Continuity Management (BCM) and comprehensively increase process, testing and training.
- A rapidly changing environment provides opportunity to explore how change can be coordinated more effectively at a University level.
- Improving vertically integrated risk management and project assurance services e.g. expanding learnings through Western Growth risk management.
- Changing landscape relating to digital transformation governance, strategic project delivery and automation opportunities for Enterprise Service Management.
- Improving visibility and communication around strategy and execution and identification of critical interdependencies.
- Potential process re-engineering, standardisation and simplification to create genuine operational efficiencies.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SPR.01	Design and implement new strategy and planning functions	<ul style="list-style-type: none"> → Establish purpose and mandate → Develop operating plans and deliverables → Execute change and/or reshaping as required 	P1
SPR.02	Deliver Service Reimagined Program	<ul style="list-style-type: none"> → Deploy annual service performance survey → Plan, deliver and/or coordinate targeted improvements → Implement and operationalise approved key operating model changes 	P1
SPR.03	Deliver various strategic projects, business improvement/performance initiatives	<ul style="list-style-type: none"> → Business improvement pipeline and demand approach (including governance) established → Identification and scoping of new streams and enabling programs 	P1
SPR.04	Mature the University's operational planning approach and tools	<ul style="list-style-type: none"> → Deliver the 2025 Operational Plan → Reporting capability for Schools, Institutes and Divisions enhanced – produce and provide quarterly reporting → University-wide awareness, capacity and cross-collaboration for operational and strategy planning enhanced 	P1
SPR.05	Deliver Enterprise Service Management (ESM) Program	<ul style="list-style-type: none"> → New opportunities for benefits scoped and established → OUGS onboarded → AI enabled roadmap developed and approved → Long term growth roadmap (ESM 2.0) established 	P1
SPR.06	Contribute to and participate in industry and community practice events	<ul style="list-style-type: none"> → Partner with various industry leaders and communities of practice → Increased visibility and contribution to industry through speaking engagements, conference presentations and participation in other industry forums and events 	P2
SPR.07	Assurance and risk management, including Western Growth Health Checks	<ul style="list-style-type: none"> → Project assurance and monitoring processes and tools refined and improved → Approach for Western Growth Health Checks refreshed → Approach for Transformation Program standardised → Approach and support for project risk management improved 	P2
SPR.08	University Business Continuity Management	<ul style="list-style-type: none"> → BCM awareness and training program deployed → Deliver improved BCP testing and crisis management scenario → Comprehensive process and documentation review 	P2

CYBER SECURITY ASSURANCE AND OPERATIONS

PURPOSE AND CONTEXT

Cyber Security Assurance and Operations (CSAO) is situated within the Office of the Senior Deputy Vice-Chancellor and Provost. CSAO was established in January 2023, under the appointment of the Chief Information Security Officer (CISO).

Cyber security risks know no boundaries and do not adhere to jurisdictional or geographical borders. As the University continues to deliver a rich, technology-enhanced learning experience in fulfilment of the University's Strategic Plan, Western Sydney University faces constant threat from cyber threat actors who seek to compromise the University's infrastructure for gain. Enhancing cyber security, including the protection of staff and student information and privacy, is of paramount importance to CSAO in enabling Western Sydney University's delivery of high-quality education and research.

CSAO's purpose is to provide advice and guidance on identifying and mitigating risks to the confidentiality, integrity and availability of the University's information, business operations and Information, Communication and Technology (ICT) systems. CSAO also responds to cyber security threats and potentially malicious activity targeting the University's ICT environment. CSAO's key objective is to support the University in making evidence-based and intelligence-informed decisions in relation to cyber security. CSAO achieves this by developing strategic partnerships with government and industry stakeholders to cultivate a robust cyber security posture that supports the University's digital transformation, growth and innovation.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Following the appointment of the Chief Information Security Officer in January 2023, CSAO was established as an independent business unit within Western Sydney University under the Senior Vice-President. CSAO's Governance and Policy uplift effort has enabled identification and prioritisation of:
 - Standard operating procedures and playbooks;
 - Cyber security policies and guidelines;
 - Cyber security gate review process for on-boarding new ICT capability; and
 - Authority to operate framework to ensure that risk identification, acceptance and mitigations are managed in accordance with WSU's Risk Management Framework and in adherence with relevant legislation and government policies.
- Fulfilment of government reporting requirements, including to the Defence Industry Security Program (DISP), Annual Attestation for Cyber Insurance, and the 'Mandatory 25' under the NSW Cyber Security Policy.
- Initial recruitment for CSAO staff, including permanent staff and contractors successfully completed with staff onboarded.
- Continued implementation of cyber security training through KnowBe4 across the University.
- Development of bespoke cyber security training for key staff who travel overseas.
- Development and implementation of the Offensive Cyber Security Threat Emulation capability.
- Engagement with the University's Business Continuity Management Program to build the University's preparedness and resilience for cyber security incidents.
- Provisioning of cyber security incident response and investigative support to University stakeholders, including the provision of clear communication and reporting to senior leadership.

KEY CHALLENGES

- CSAO will be required to assume a responsive posture to changes in Commonwealth and State legislation and policy, namely:
 - New legislation under development, proposed by Federal Government as a result of the significant cyber security breaches experienced in 2023;
 - The establishment of the National Office of Cyber Security in May 2023, as well as the appointment of Air Marshal Darren Goldie as the first National Cyber Security Coordinator. These changes provide an opportunity for the University to collaborate closely with Federal Government as an industry partner to ensure that the University's response to cyber security incidents align with government's regulatory, policy and incident response frameworks; and
 - The reforms made to the Security of Critical Infrastructure Act (2018).
- CSAO must be prepared to deploy a holistic response to the convergence of cyber security threats with physical security threats, as well as the threat of foreign influence and espionage. The complex and ever-changing threat landscape poses a unique challenge for the University to protect itself from the pervasive and evasive threat actors who seek to gain unauthorised access to University information, including the personally identifiable information of staff and students.
 - The Australian Cyber Security Centre reporting in their 2023 annual threat report that over the 2020–21 financial year, the ACSC received over 67,500 cybercrime reports, an increase of nearly 13 per cent from the previous financial year. The increase in volume of cybercrime reporting equates to 1 report of cyber attack every 8 minutes compared to 1 every 10 minutes last financial year.
- Mike Burgess, the Director-General of Security for the Australian Security Intelligence Organisation (ASIO) publicly stated that foreign governments are known to use deception to “facilitate technology transfer and/or to steal Australia's and your institution's intellectual property”.
- The unique threat landscape provides the University with the opportunity to effectively reduce enterprise cyber security risk by fostering the University's collaboration with government, law enforcement agencies and other universities with similar threat profiles.
- CSAO will need to assist the University in navigating the balance between satisfying the requirement for rapid digital transformation and the requirement for this to be delivered securely and in a manner which allows it to be readily defended against malicious threat actors who seek to compromise it.
- CSAO will need to overcome challenges in attracting and retaining a high-quality workforce to ensure that CSAO is responsive to the University's needs without compromising on security amidst a budget-constrained environment.

HIGHLIGHTED OPPORTUNITIES

- There is significant potential to build First Nations partnerships on the international stage. Identifying key universities to partner with will be a focus of 2023 so that meaningful staff and student exchange opportunities can occur in 2024. In September 2023, CSAO moved into the Division of the Senior Deputy Vice-Chancellor and Provost. This internal transition acknowledged that cyber security should be managed as a business risk. This move aligns cyber security with the other risk management and assurance areas. This will support the continued growth of CSAO into 2024 as a robust business unit empowering the University to grow as an anchor institution for the Western Sydney region.
- In 2024, CSAO will deliver the University's Cyber Security Strategy which will enable the University's strategic objectives in creating a technology-rich research, teaching and learning environment. This will be achieved by providing a maturity pathway to realising cyber resilience, and the principles required to maintain a strong cyber security posture in a shifting and complex strategic environment.
- CSAO recognises the opportunity to establish and leverage productive relationships with stakeholders across academia and industry. This will be achieved through identifying opportunities for collaboration with Australian tertiary education institutions with a similar threat profile, or facing security risks of similar scale and type. CSAO will also engage with external partners, including the Defence Industry Security Program (DISP) and other government agencies, to protect the University's research, intellectual property, and personally identifiable information.
- CSAO will also collaborate with stakeholders internal to the University to empower the University's user base to assume a proactive stance in identifying and responding to potential cyber security threats. This will better prepare the community to protect its enterprise information from adversarial attacks.
- CSAO will capitalise on opportunities to attract and retain a high-quality workforce that is empowered to aid agile project delivery, deliver new capability with enhanced functionality and features, and ensure that CSAO is responsive to the University's needs without compromising on security.
- CSAO will collaborate with Enterprise Architecture to standardise architectural patterns that are secure by design, which will accelerate the delivery of new capabilities and maximise business value to the University.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
CSAO.01	Development and implementation of Western Sydney University's Cyber Security Strategy	<ul style="list-style-type: none"> → The University's Cyber Security Strategy will detail how the University will mitigate and respond to cyber threats → Present a maturity pathway to achieving cyber resilience and the principles required to maintain a strong cyber security posture in a shifting and complex strategic environment 	P1
CSAO.02	Cyber security governance uplift/ implement security by design approach to ICT	<ul style="list-style-type: none"> → Development of policy and governance documentation to ensure identification, acceptance and mitigations are managed effectively → Development of a Program of Action and Milestones (POAMs) register so that risk identified within the existing ICT environment is tracked and mitigated → Ensure the University is compliant with relevant legislation and government policies → Co-design Enterprise ICT Architectural Patterns to enable a 'security by design' approach, thereby enabling rapid deployment of new ICT systems which are also secure and readily defensible 	P1
CSAO.03	Cyber security risk and operational reporting uplift	<ul style="list-style-type: none"> → Fulfilment of Commonwealth and State Government reporting requirements in an accurate and timely manner → Translate Cyber Security (Technical) Risk Register to Business Objective Impact Statements to facilitate understanding the direct relationship between cyber security risk and potential business impact 	P1
CSAO.04	Cyber security communications and awareness program of work	<ul style="list-style-type: none"> → Identify a service offering of communication and awareness products, tailored to the needs of target audiences across the University, required to empower the community to be cyber safe in their decisions and behaviour → Develop CSAO website and resources to connect the community with relevant information and support as they need it 	P2
CSAO.05	CSAO workforce and recruitment strategy	<ul style="list-style-type: none"> → Prepare for tranche 2A of recruitment → Enable CSAO positions to be fully staffed with personnel with the appropriate skills and training to contribute to the operating requirements of the business unit 	P2
CSAO.06	Cyber security operations uplift	<ul style="list-style-type: none"> → Establishing expediated decision-making and communication process and artefacts to support agile cyber security incident response → Develop shared responsibility model with AARNet, focusing on the security incident and event management capability, specifically the development of detections customised to the threat landscape → Implement a security log verification and validation process to support agile delivery of ICT projects → Rectify inconsistencies of security control application across the University ICT environment 	P1

2024-2026 FINANCIAL OVERVIEW

REVENUE

The Division's operating revenue is budgeted to remain steady at \$0.013m per year over the 3-year budget period. The revenue is reflective of merchandise sales within the Whitlam Institute.

EXPENDITURE

The Division's operating expenditure for 2024 is budgeted to increase by 21.7% on Forecast Two 2023 to \$20.1m and estimated to increase further by 6.1% by 2026. The growth in operating expenditure in 2024 is reflective of the Office of the Chief Information and Security Officer and the Office of Strategy, Performance and Risk moving into the Division. The growth in operating expenditure over the 3-year budget period is reflective of salary increases due to enterprise agreements.

CAPITAL EXPENDITURE

There is no operating capital budget for the Division over the 3-year budget period.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the Division to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

The Division of the Senior Deputy Vice-Chancellor and Provost Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level E - Professor	0.5
Executive / Senior	2.0
Total	2.5
Professional Staff	
HEW Level 4	1.0
HEW Level 5	22.5
HEW Level 6	12.0
HEW Level 7	12.2
HEW Level 7/8 Broadband	2.0
HEW Level 8	11.0
HEW Level 9	17.0
Executive / Senior	25.0
Contingency	(7.2)
Total	95.5
Grand Total	98.0

TABLE 17: THE DIVISION OF THE SENIOR DEPUTY VICE-CHANCELLOR AND PROVOST BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Strategic Initiatives & University-Wide						Other Divisional Activity*						TOTAL					
	2023		2024		2025		2026		2023		2024		2025		2026		2023		2024		2025		2026	
	Budget	Forecast Two	Budget	Budget	\$'000	\$'000	Budget	Forecast Two	Budget	\$'000	Budget	Budget	\$'000	Budget	Forecast Two	Budget	\$'000	Budget	Forecast Two	Budget	\$'000	Budget	Budget	\$'000
REVENUE																								
STUDENT																								
CGS & HECS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
International Onshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Local Postgraduate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Local Fee-Paying	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Student Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESEARCH																								
Performance Based Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
External Research Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER REVENUE																								
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases & Other Commercial	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Academic	0	5	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Incidental	13	16	13	13	13	13	13	13	13	13	13	13	10	10	10	0	0	0	0	0	0	0	0	0
Total Other Revenue	13	22	13	13	13	13	13	3	0	0	0	0	590	1,085	1,085	101	0	0	602	1,109	114	13	13	13
TOTAL REVENUE	13	22	13	13	13	13	13	3	0	0	0	0	590	1,085	1,085	101	0	0	602	1,109	114	13	13	13
EXPENSES																								
Staff Costs																								
Academic Permanent/Item	1,253	1,207	1,378	1,416	1,458	1,458	0	0	0	0	0	0	641	707	0	0	0	1,894	1,914	1,378	1,416	1,458	1,458	1,458
Academic Casual	24	106	26	28	28	28	0	0	0	0	0	0	422	378	0	0	0	445	484	26	28	28	0	0
Academic Staff Costs	1,276	1,313	1,404	1,445	1,486	1,486	0	0	0	0	0	0	1,063	1,086	0	0	0	2,339	2,398	1,404	1,445	1,458	1,458	1,458
Professional Permanent/Item	12,039	12,824	16,589	17,051	17,606	17,606	0	0	208	216	223	216	172	130	101	101	0	12,210	12,954	16,898	17,267	17,828	17,828	17,828
Professional Casual	57	302	49	29	29	29	0	0	0	0	0	0	0	0	0	0	0	57	302	49	29	29	0	0
Professional Staff Costs	12,096	13,126	16,637	17,080	17,606	17,606	0	0	208	216	223	216	172	130	101	101	0	12,267	13,256	16,947	17,296	17,828	17,828	17,828
Total Staff Costs	13,372	14,439	18,041	18,524	19,064	19,064	0	0	208	216	223	216	172	130	101	101	0	14,606	15,654	18,351	18,740	19,286	19,286	19,286
Non-Salary Items	1,684	2,084	2,072	2,193	2,276	2,276	881	908	961	1,198	1,198	1,181	(560)	60	12	30	30	2,006	3,052	3,045	3,405	3,503	3,503	3,503
TOTAL EXPENSES	15,056	16,522	20,113	20,718	21,339	21,339	881	908	1,169	1,398	1,420	1,398	675	1,275	114	30	30	16,612	18,706	21,396	22,145	22,790	22,790	22,790
OPERATING RESULT	(15,043)	(16,500)	(20,101)	(20,705)	(21,327)	(21,327)	(881)	(905)	(1,169)	(1,398)	(1,420)	(1,398)	(85)	(191)	(12)	(30)	(30)	(16,009)	(17,597)	(21,282)	(22,132)	(22,777)	(22,777)	(22,777)
Internal Allocation	15,043	15,043	20,166	20,759	21,370	21,370	881	906	1,169	1,398	1,420	1,398	30	30	12	30	30	15,954	15,979	21,347	22,187	22,821	22,821	22,821
Indirect Costs	0	0	65	55	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	65	55	44	44	44
Carryforward	0	0	0	0	0	0	0	0	0	0	0	0	801	1,065	264	264	264	801	1,065	264	264	264	264	264
Balance Available - excl. Capital	0	(1,457)	0	0	0	0	0	1	0	0	0	0	746	904	264	264	264	746	(552)	264	264	264	264	264
CAPITAL																								
Capital Funds	0	0	0	0	0	0	0	0	1,260	480	0	480	0	0	0	0	0	0	0	1,260	480	0	0	0
Capital Expenses	0	9	0	0	0	0	0	0	1,260	480	0	480	0	0	0	0	0	0	9	1,260	480	0	0	0
Balance Available - Capital	0	(9)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(9)	0	0	0	0	0
BALANCE AVAILABLE	0	(1,466)	0	0	0	0	0	1	0	0	0	0	746	904	264	264	264	746	(561)	264	264	264	264	264

* Other Divisional Activity includes Research Investment Funds, External Research, Consulting and Innovation, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

THE DIVISION OF THE DEPUTY VICE-CHANCELLOR INDIGENOUS LEADERSHIP

PURPOSE AND CONTEXT

The Division of the Deputy Vice-Chancellor Indigenous Leadership (DVCIL) ensures Indigenous people have the opportunity to participate in activities across the University. It actively promotes the inclusion and respect for Indigenous culture, people and history across the Institution. It is committed to provide a culturally-safe space where the Indigenous community can thrive.

The Division is guided by the WSU 2020-2025 Indigenous Strategy which outlines strategic objectives in seven areas of Indigenous engagement: students; employment; research; learning and teaching; community engagement; leadership; and cultural viability and knowledge. The Strategy establishes a pathway for Western to

position itself as a national leader in Indigenous higher education in Australia. It is also guided by the 2023-2032 Indigenous Futures Decadal Strategy and its commitment to build the next generation of Indigenous leaders.

DVCIL is responsible for Indigenous-related matters at WSU. One of the key areas of responsibility directly within the Division is Badanami – Indigenous Centre of Education which provides excellent academic, cultural and pastoral support to Indigenous students at WSU. This was a key initiative to evolve from the 2020-2025 Indigenous Strategy.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Worked with colleagues to secure \$78.5m for the Indigenous Centre of Excellence through the WestInvest Scheme.
- Led the University's response to The Indigenous Voice to Parliament Referendum.
- Led the Indigenous Professoriates response to The Accord.
- Officially opened the First People's Walk.
- Launched the 2023-2032 Indigenous Futures Decadal Strategy.
- Officially opened the Bankstown Badanami Centre and Yarning Circle.
- Held first Indigenous HDR Information Day.
- Facilitated a dynamic NAIDOC Week Program including the Yarramundi Lecture.
- Welcomed the second Ignite traineeship cohort.

KEY CHALLENGES

- Timely progression of the Indigenous Centre of Excellence is reliant on internal and external parties. The key challenge is to work with a number of stakeholders to ensure clear communication channels and timely deliverables.
- An increasing competitiveness across the sector to attract Indigenous students intensifies the work of Indigenous engagement and student support staff.
- Ongoing budget constraints potentially limit the resources available – particularly with Indigenous staffing.
- Indigenous student and staff targets remain highly reliant on other areas of the University to meet their targets in Schools' Indigenous Strategy documents.

HIGHLIGHTED OPPORTUNITIES

- 2024 is the first year that the DVCIL portfolio will exist as a Division. There are both opportunities and challenges in terms of establishing its presence. One key opportunity will be the promotion of the quality of work undertaken by the Division.
- Promoting the Indigenous Centre of Excellence so that it increases the likelihood of success in meeting the strategic objectives outlined in the 2020-2025 Indigenous Strategy and the 2023-2032 Indigenous Futures Decadal Strategy.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
DVCIL.01 	In conjunction with Infrastructure and Commercial, overseeing the establishment of the ICoE whilst ensuring that it progresses according to schedule, continues to centre Indigenous knowledges in the design, and community stakeholders are regularly updated	<ul style="list-style-type: none"> → ICoE progresses to schedule → Community stakeholders regularly updated → Indigenous knowledges centred in design 	P1
DVCIL.02	Badanami 'Deadly Chat': Development of an online video conferencing platform to connect Indigenous students with Badanami staff	→ Platform established where Indigenous students are able to book one-on-one video conferencing with Badanami staff	P2
DVCIL.03	Development of the Badanami app to provide Indigenous students more efficient ways to connect and gain information	→ App established enabling students the ability to book Tutoring for Success, meetings and instantly message Badanami staff	P2
DVCIL.04	Development of teaching resources that can be used for Indigenous learning spaces such as The First People's Walk	→ 2 accessible online resources for use by academic staff, in a range of teaching contexts, will be developed	P2
DVCIL.05	Develop an online interview series with Indigenous teaching specialists and WSU staff who have successfully developed Indigenous curriculum	→ 3 short interviews with teaching staff, designed to inspire and build confidence for staff who are embarking on Indigenous curriculum development	P2
DVCIL.06	The First Nations Research across the Disciplines WSU Conference: Organisation of a 1-2 day conference focusing on WSU researchers (Indigenous and non-Indigenous) intersections with the Indigenous Studies research discipline	→ Conference administration tasks fulfilled (i.e. advertising, call for registrations and paper submissions) completed in 2024 in preparation for the conference to take place in early 2025	P2
DVCIL.07	Establish a series of Indigenous Studies online workshops in Indigenous Studies Research to act as a resource for researchers at WSU	→ At least 2 workshops established for capacity development of scholars seeking to participate in Indigenous Studies Research discipline and supervise Indigenous students	P2
DVCIL.08	The Ignite Indigenous Traineeship Program marketing initiative aims to showcase past and existing trainee profiles to increase involvement across WSU	→ Creation of an annual newsletter which highlights success stories. Additionally, a social campaign will be established to raise awareness of the program in the community	P2
DVCIL.09 	The Cultural Providers Database will serve as a central platform for all WSU staff to access information on approved and registered cultural providers in alignment with the procurement system	→ The online database is established with details including service type, organisation name and contact details	P2

2024-2026 FINANCIAL OVERVIEW

REVENUE

There has been no revenue budgeted for the Division over the 3-year budget period.

EXPENDITURE

The Division’s operating expenditure for 2024 is budgeted at \$3.1m and estimated to increase by 12.8% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of salary increases per the enterprise agreement, along with 2 positions which were previously funded externally being funded by the Division’s operating budget.

CAPITAL EXPENDITURE

There is no operating capital budget for the Division over the 3-year budget period.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the Division to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

Division of the Deputy Vice-Chancellor Indigenous Leadership Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level E - Professor	1.5
Executive / Senior	1.0
Total	2.5
Professional Staff	
HEW Level 5	1.0
HEW Level 6	9.0
HEW Level 7	0.4
HEW Level 8	3.0
Executive / Senior	1.0
Contingency	(1.1)
Total	13.3
Grand Total	15.8

TABLE 18: DIVISION OF THE DEPUTY VICE-CHANCELLOR INDIGENOUS LEADERSHIP BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Strategic Initiatives & University-Wide						Other Divisional Activity*						TOTAL																	
	2023			2024			2025			2026			2023			2024			2025			2026			2023			2024			2025			2026		
	Budget	Forecast Two	\$'000	Budget	\$'000	\$'000	Budget	Forecast Two	\$'000	Budget	\$'000	\$'000	Budget	Forecast Two	\$'000	Budget	\$'000	\$'000	Budget	Forecast Two	\$'000	Budget	\$'000	\$'000	Budget	Forecast Two	\$'000	Budget	\$'000	\$'000	Budget	\$'000	\$'000			
REVENUE																																				
STUDENT																																				
CGS & HECS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
International Onshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Local Postgraduate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Other Local Fee-Paying	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Total Student Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
RESEARCH																																				
Performance Based Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
External Research Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Total Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
OTHER REVENUE																																				
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Other Academic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Other Incidental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Total Other Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTAL REVENUE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
EXPENSES																																				
Staff Costs																																				
Academic Permanent/Item	0	0	1,013	1,212	1,247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Academic Casual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Academic Staff Costs	0	0	1,013	1,212	1,247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Professional Permanent/Item	0	0	1,850	1,937	2,012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Professional Casual	0	0	17	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Professional Staff Costs	0	0	1,866	1,943	2,012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Total Staff Costs	0	0	2,879	3,155	3,259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Non-Salary Items	0	0	193	200	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTAL EXPENSES	0	0	3,072	3,355	3,466	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
OPERATING RESULT	0	0	(3,072)	(3,355)	(3,466)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Internal Allocation	0	0	3,072	3,355	3,466	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Indirect Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Carryforward	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Balance Available - excl. Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL																																				
Capital Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Capital Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Balance Available - Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BALANCE AVAILABLE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

* Other Divisional Activity includes Research Investment Funds, External Research, Consulting and Innovation, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

DIVISION OF THE DEPUTY VICE-CHANCELLOR, EDUCATION

STRATEGIC OBJECTIVES

The Division of the Deputy Vice-Chancellor, Education collaborates and supports Schools, Institutes, Divisions and partners to enable and sustain academic success.

The Division has 4 key strategic priorities:

- To design and deliver high-quality and innovative learning and social experiences in WSU classrooms, online and across its libraries and campuses;
- To develop and maintain impactful partnerships with industry, WSU communities, students and educational partners in the region, nationally and internationally;
- To provide evidence-based, continuous improvement of WSU teaching, curriculum and technical services to ensure and increase its reputation for excellence and quality;
- To provide stewardship of WSU commitment to the United Nations Sustainable Development Goals.

OPERATIONAL OBJECTIVES

The strategic objectives are achieved through the following operational objectives:

- The Library – to reimagine the Library of the Future in collaboration with students, academics and the wider community;
- Learning Futures – to support digital uplift and innovation through creating an engaged teaching and active learning environment and building staff capacity;
- Educational Partnerships and Quality – to deliver a business-focused and data-driven approach to quality program development and renewal through educational partnerships, and support the process and preparation for TEQSA reregistration in 2025;
- Teaching and Research Technical Services (TRTS) – to enhance the student and staff experience through a network of visible, reliable and easily accessible technical support systems and resources, and through delivery of service excellence principles.

RISKS AND OPPORTUNITIES

The Division of the Deputy Vice-Chancellor, Education is faced with a range of opportunities in 2024:

- Implementing an Open Educational Resources (OER) Strategy to increase open educational practice and build staff capability;
- Embedding the principles of the Library of the Future in the vision for the transformation of the Whitlam Library at Parramatta South;
- Leveraging the service quality framework being established as part of the Service Reimagined Program;
- Building digital capability of staff and students through the Adobe Creative Campus initiative;
- Leveraging professional learning opportunities as part of the Engaged Teaching Project (ETP) and microcredentials;
- Establishing a refreshed program monitoring and renewal cycle, leading up to TEQSA reregistration;
- Enhancing the student experience, load and revenue through optimisation of WSU educational partnerships.

The Division of the Deputy Vice-Chancellor, Education will strive to continuously enhance its students' success and to meet the challenges with its objectives aligned to the Education Futures Strategy 2022 – 2026, the Sustainability and Resilience 2030 Decadal Strategy and the University's Sustaining Success 2021 – 2026 Strategic Plan.

OFFICE OF EDUCATIONAL PARTNERSHIPS AND QUALITY

PURPOSE AND CONTEXT

The Office of the Pro Vice-Chancellor, Educational Partnerships and Quality (PVC EPQ) provides leadership to deliver a business-focused and data-driven approach to quality program and product development for the University, including its third party providers. This portfolio will contribute to Western Sydney University's success in the higher education environment by enhancing the University's suite of quality educational products and partnerships.

The PVC EPQ is responsible for the advancement and implementation of product strategies to embed education innovation consistent with the Sustaining Success 2021-2026 Strategic Plan. The portfolio will lead the Institutional implementation of a new approach to program quality encompassing product development, renewal and retirement. This work will support a new whole-of-University approach to planning and managing product offerings and course quality across the campus network, the extensive range of courses with professional accreditation, and pathway offerings.

The position complements the existing leadership of curriculum innovation led by the Division of the Deputy Vice-Chancellor, Education by addressing issues with the quality and sustainability of

its current product profile, and providing new direction for 'business as usual' product development within Schools and Institutes. The scope of this work will include the assurance and enhancement of the quality of its suite of products offered through third party providers and other partners, which is essential to support its preparation for TEQSA renewal. As part of this product suite, the portfolio will ensure the successful delivery of the microcredential strategy by ensuring the establishment and maintenance of necessary partnerships and relationships, oversight of viability of product, and effectiveness of University systems to support its expanding suite of products.

The PVC, Educational Partnerships and Quality provides high-level advice and counsel to the University's Senior Executive and contributes at a senior level to policy development and organisational strategy. The portfolio oversees a variety of initiatives relating to working with a diverse suite of partners, such as its students as partners, sustainability partners, partnering to provide its students with placements, co-creation of curriculum with industry partners (as part of the National Priorities and Industry Linkage Funds [NPILF]), amongst others.

YEAR IN REVIEW: KEY ACHIEVEMENTS

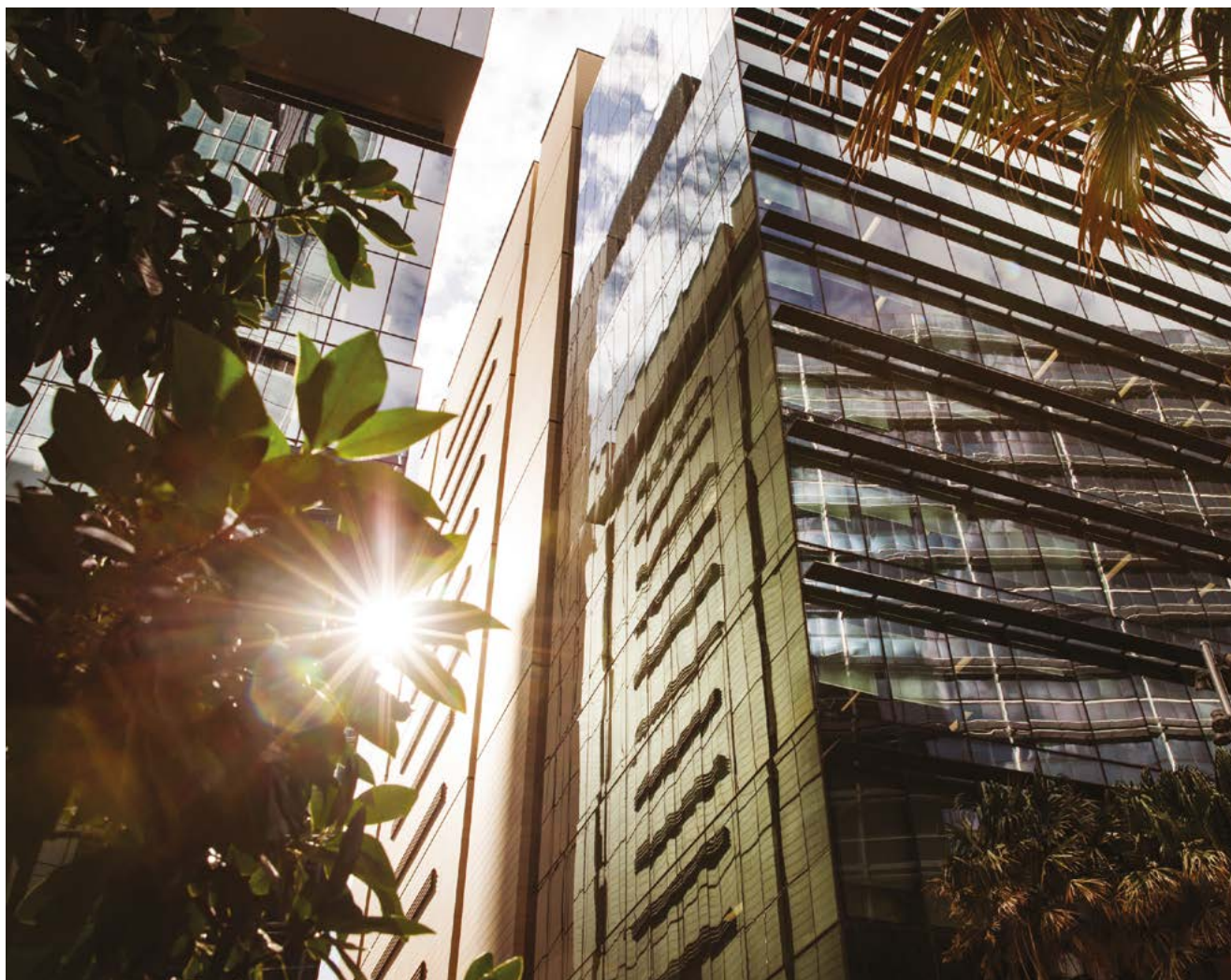
- Establishment of the Pro Vice-Chancellor, Educational Partnerships and Quality (PVC EPQ) portfolio with the DVCE.
- Review of governance and oversight of current third party provider arrangements and conducting an initial desktop analysis of third party provider compliance and identification of priorities.
- Chairing of the Third Party Provider Committee and revising the terms of reference and membership as subcommittee of Academic Senate.
- Relocation of the Course Quality, Accreditation and Pathways functional areas to the new portfolio.
- Redistribution of functions between PVC EPQ and PVC Learning Futures within the DVCE portfolio.
- Commenced with consideration of approach to curriculum quality as part of the review and implementation plan of the Curriculum Development and Approval (CDA) Policy.
- Commenced discussion regarding the coordination of educational partnerships.
- Development and consultation around leveraging the THE #1 Action Plan and identification of key academic and industry partners.
- Commence execution of the Sydney Children's Health Third Party Provider Agreement.
- Completed the mid-term review of the agreement with Online Education Services (OES) and implementation of revised governance structure.
- Continued strategic level discussions with Sydney City campus/ Navitas about expansion of offerings and increase of both domestic and international load.
- Reviewed the Third Party Provider Policy.
- Conducting the Service and Process Review within the Placements Hub to inform the future approach and service model, triangulated with Service Improvement Review results.

KEY CHALLENGES



- Establishment of new portfolio and creating awareness across the Institution of its role and functions.
- Developing synergies and cohesion within new team.
- Consolidation of resources and budgets.
- Potential organisational/industrial impact of service improvement recommendations.
- Risk management and compliance of third party provider relationships.

HIGHLIGHTED OPORTUNITIES

- To establish and expand the impact of the EPQ portfolio through the relocation of various organisational units.
- To establish a framework and approach to the selection and engagement with new educational partners through the Third Party Provider Committee and broader Institutional governance.
- To support the Schools and various Divisions to nurture and establish third party provider and other partner relationships.
- To scale the students-as-partners work to ensure impact and mutual benefit.
- To ensure the achievement of metrics as part of the NPILF Project is incorporated in business as usual and to utilise lessons learnt to inform other industry-lead curriculum work.
- To reframe its approach to accreditation to ensure compliance and clarity of support model.
- To engage with other Institutional areas involved in partnerships (e.g. Research, Engagement and Advancement) to determine a holistic and integrated approach to partnerships.
- To establish a governance structure to manage partnerships on an Institutional level.
- To reconsider its approach to pathways, including as part of the work of Destination College.
- To continue to capitalise on the THE #1 ranking, and position WSU for continued work in sustainability, and expand the Sustainability Education portfolio.
- To develop and support Schools with the implementation of the Curriculum Development and Approval Policy and implementation of the Program Monitoring Cycle and Curriculum Renewal.



KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
EPQ.01	Develop a framework and governance for educational partnerships	<ul style="list-style-type: none"> → Develop Institutional governance structure to ensure oversight of partnerships → Refine the roles and responsibilities of the Third Party Provider Committee 	P1
EPQ.02 	Ensure continued and impactful sustainability activities and partnerships, leveraging the THE #1 ranking	<ul style="list-style-type: none"> → Implement the THE#1 Action Plan → Implement platform to capture sustainability activities → Operationalise SRDS with Schools 	P1
EPQ.03	Design and develop a new and viable student placements service model improving student experience and reducing risk	<ul style="list-style-type: none"> → Implement recommendations from Service Project Improvement Project → Design revised placement/WIL model → Development implementation plan → Reconsider placement systems architecture → Conduct placements audit as part of internal audit schedule 	P1
EPQ.04 	Scale the student partnership model and establish an Institution-wide partnership mindset	<ul style="list-style-type: none"> → Develop and implement staff-student connect strategy → Support stewardship, communications and marketing of the 21C minors and CPods → Support Library Reimagined Strategy → Support PGx initiatives 	P2
EPQ.05	Reconceptualise and implement an integrated revised program review cycle to monitor program quality	<ul style="list-style-type: none"> → Facilitate consultation with key stakeholders → Develop revised program review framework to fit broader quality assurance framework → Develop and approve curriculum quality procedures under Course Development and Approval Policy → Implement new program review cycle 	P1
EPQ.06	Manage reputational risk and ensure compliance in relation to professional accreditation	<ul style="list-style-type: none"> → Develop accreditations support model, framework and resourcing 	P2
EPQ.07	Increase revenue, load and market share through optimising third party provider relationships	<ul style="list-style-type: none"> → Review Third Party Provider Committee terms of reference and workplan → Establish support for third party provider governance structure 	P1
EPQ.08	Reconsider the Institutional Pathway Strategy and approach to ensure optimal articulation and transition to increase load	<ul style="list-style-type: none"> → Develop revised Institutional pathway and articulation framework → Implement governance structure to manage risk and ensure regular review of pathway providers → Develop and submit business case for resourcing of pathway area 	P2
EPQ.09	Ensure meeting metrics to secure National Priorities and Industry Linkage Funding (NPILF) and achieve curriculum improvements	<ul style="list-style-type: none"> → Lead Educational Advisor to work with Schools to ensure sustained activity and integration into business as usual → Develop plans for 2024 → Deliver on metrics and reporting and budget framework 	P2
EPQ.10	Facilitate implementation of Course Development and Approval Policy to ensure compliance and improved course quality	<ul style="list-style-type: none"> → Consultation and engagement with Schools and relevant governance structures → Develop plans with Schools around alignment with CDA Policy → Implement School curriculum renewal plans → Regular reporting to relevant governance structures 	P1

LEARNING FUTURES

PURPOSE AND CONTEXT

Learning Futures aims to work collaboratively to equip students for success in a disrupted, digitally-enabled future of work and society, and empower the University to contribute to transforming that future. The core functions of Learning Futures are to build staff leadership capacity in teaching and learning, as well as provide academic support services and engaging learning experiences for its students.

Learning Futures leads and engages with colleagues across the University to co-create pedagogically sound teaching and learning experiences and assessment assets through appropriate technologies

that engage students in active learning, and contribute to the teaching and learning enablers within the University's Sustaining Success 2021-2026 Strategic Plan.

In 2023, Learning Futures supported strategic projects to provide an accessible suite of programs of study with flexible delivery, diverse learning resources and strong support for digital uplift of WSU staff and students, especially in self-directed learning. Other outputs included the implementation and review of a suite of policies and strategies aligned with this work.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Uplift in QILT SES national rankings from 38 to 20 (n=42), Educational Experience by Study Area (76.1% c.f. sector average of 75.4%).
- 2 AAUT national citations, including the MESH team from LF.
- Recognition of impact of Badugulang SoTL grant scheme via a HERDSA national showcase presentation at their Australasian conference.
- Commissioning of the Engaged Teaching Project by BoT.
- Establishment of WesternX as the brand, and centralised team to support microcredentials at Western.
- Endorsement and implementation of several academic policies and strategies.
- Development of robust Assessment design and delivery processes supporting sector disruptions and including contributions to national discourse (e.g. impact of generative AI including 2 x national submissions, exam sittings decreasing, scoping new tools, Near Real Time Subject Learning Analytics Project).
- Provide guidance and support for integrated approach to learning analytics through workshops and professional development.
- Development of content around learning and teaching for the Online Engagement and Teaching Hub (OETH) for just-in-time support, publishing 8 TEL reports series articles.
- Built custom systems in-house to facilitate the creation and use of engaging content (e.g. Custom H5P, WOS-related software, Learn2Learn LTI).
- Developed new visual standards for video content at WSU through bespoke content for use in teaching and learning.



KEY CHALLENGES

- Stakeholder engagement to support co-creation of innovative T&L, assessment and strategic initiatives.
- A fit-for-purpose LF workforce required to successfully deliver strategic programs and effective BAU.
- Leveraging developments in the Transformation projects into BAU.
- Making clear to all stakeholders the value proposition of LF work.
- Transitions process from a DVCA to DVCE.
- TEQSA reregistration.

HIGHLIGHTED OPPORTUNITIES

- Accord: Microcredentials for Future Skills, inclusive education and alternative entry pathways.
- Adobe Creative campus: Digital capability uplift for staff and students at Western.
- Leveraging professional learning opportunities in the ETP and credentialled PD programs.
- Partnership and personalisation opportunities through the Educational Futures Strategy.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
LF.01	<p>Engaged Teaching Project (ETP):</p> <p>→ The project focuses on developing and implementing sector-leading student experiences through inspiring teaching practices in the learning classrooms, co-created with discipline experts, technology partners, students and Teaching and Learning leaders. The project targets the overall QILT SES Student Satisfaction score evidenced in the Teaching Quality targets. The embedding of staff scholarship, reward and recognition supports this whole-of-Institution cultural change</p>	<p>→ Subject Teaching Engagement and Pedagogy Standards (STEPS) implemented in 12 x 1st year subjects in 6 priority programs</p> <p>→ Engagement of School teaching staff participating in cultural change</p> <p>→ Decasualisation staff appointments undergo PD program, and help disseminate and apply ETP learnings across WSU</p> <p>→ University-wide engagement measures gathered and reported by the SRES platform, analytics and survey instruments</p>	P1
LF.02	<p>Technology-Enabled Learning (TEL) Strategy:</p> <p>→ Improving the digital capabilities, skills and confidence of learners and instructors across the domains of digital content, digital assessment, feedback and integrity, digital pedagogy, learning technology, learning analytics and Artificial Intelligence</p>	<p>→ Provide learning analytics for staff and students to improve teaching and learning outcomes, accessibility and skills development</p> <p>→ Implement technology pilots in collaboration with Schools and partners (e.g Adobe) to develop technology-enabled learning assets</p> <p>→ Develop reusable templates (e.g. Custom H5P and Unity interactives) and optimise teaching technologies for scalability</p> <p>→ Promote a unified vision across projects, focusing on user experience and exploring generative AI applications in teaching and learning</p>	P2
LF.03 	<p>Professional Learning (Badugulang):</p> <p>→ Enhancement of credentialled modules and programs/ resources for development, retainment and career success of a fit-for-purpose contemporary workforce</p>	<p>→ PL credentialling program aligned to strategic projects, reward and recognition programs, sessional staff transition initiatives (promotions, awards, academic capability framework, T&L presentations, WEFS, mentorship, leadership programs)</p> <p>→ Supporting staff to adopt new assessment practices through literacy, design and digital uplift</p> <p>→ Our People microcredentials leveraging ETP to build capabilities especially in Inclusive Educational Leadership, Digital T&L and Active Learning</p> <p>→ Enhance staff and students' capacity to adopt new technologies through innovative content and real-world digital experiences</p>	P2
LF.04 	<p>WesternX:</p> <p>→ Centralised University-wide support team for WSU academic and professional staff developing microcredentials, covering pre-conceptualisation steps, EOIs, concept proposals, MMC approvals, build in the LMS, targeted marketing, deploying MCs live, maintenance throughout the shelf life</p>	<p>→ Expand the proportion of curricula and microcredentials that are co-created with industry and community partners</p> <p>→ Increase enrolments in Wx MCs by external learners, WSU staff and students and new entry pathways</p> <p>→ Increase participation rate by Schools to develop MCs</p>	P1

TEACHING AND RESEARCH TECHNICAL SERVICES

PURPOSE AND CONTEXT

The University's Strategic Plan, Sustaining Success 2021-2026, reinforces that the University is a values-based organisation. These core values also underpin everything that Teaching & Research Technical Services (TRTS) does. These values are driven by its people and enhanced through technology. TRTS recognises that its ability to succeed is through the values, passion and commitment of its staff.

The TRTS mission is to enable world-class teaching and research through the provision of high-quality and highly-reliable technical support. It aims to positively influence the student and academic experience in learning, teaching and research. In all of its operations TRTS will act with the highest level of student and academic experience as its ultimate goal.

This will be achieved by providing a positive student and academic experience through agile and responsive support of practical teaching and research - a network of visible, reliable and easily-accessible technical support systems and resources.

As TRTS moves into the future, technologies both digital and physical will continue to evolve and affect learning and research. TRTS will continue to challenge how specialised technical support is delivered.

It is imperative that TRTS continues to adapt to the introduction of new technologies and new facilities as well as leading their adoption and integration.

The need for multi-skilled technical staff who can work, engage and adapt beyond their specialist skill sets will be important for TRTS to remain relevant to current rapidly-developing technology requirements, especially where new technologies merge across boundaries and between professions.

In 2024 TRTS will continue to strengthen its partnerships with Schools and Institutes by leveraging the wealth of technical experience that its staff has to offer. TRTS is also fully committed to supporting the service excellence principles that are core to the Service Reimagined Program.

TRTS also has a number of initiatives planned to support key strategic projects of the University, including the operational activation of technical support for the new Science Building at Hawkesbury, support of relevant Western Growth initiatives, transition of the University's UAS (Uncrewed Aerial Systems/Drones) operations to be self-managed, and the continued development of WesternNow.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Successful operational launch of Bankstown CBD practical learning and research facilities.
- Successful conversion of the TRTS Continuous Process Improvement Program (CPIP) to BAU. Significant progress has been made in establishing a unit-wide Continuous Improvement culture.
- Successful conversion of the TRTS Kaizen Program to address larger scale continuous improvement projects to BAU and successful launch of new projects to schedule.
- All major specialised teaching facilities captured using 360 degree camera technology. Resource is now available for use by Schools.
- Completed a full review of the University's UAS operations and provided clear recommendations and changes to UAS management long term.
- Initiated a review of existing Service Level Agreement created during the Shared Services Project with the aim of creating individual partnership agreements with Schools and Institutes. The MARCS Institute and the School of Engineering, Design and Built Environment agreements drafted and currently in consultation phase.
- Completed a minor change plan to reorganise the support service structure to HIE.
- Completed a change plan that integrated NICM technical support into the TRTS organisational structure.

KEY CHALLENGES

- High vacancy rates resulting from TRTS staff leaving the University. This would place operational strain on TRTS to deliver all services.
- Inability to gain resources to match new School/Institute initiatives or growth. This could result in poorly-serviced research or teaching in growth areas.
- Not having access to an enterprise asset management system will continue to inhibit effective management of assets and resources.

HIGHLIGHTED OPPORTUNITIES

- Host TechNet Australia International Conference.
- Complete the transition of the University to self-managing its UAS operations by successfully obtaining its own ReOC, and establishing updated procedures and policies.
- Leverage the service quality framework being established in the Service Reimagined Program.
- Develop service partnership agreements with all Schools and Institutes that TRTS provides services to.
- Report on tangible improvements made by the Kaizen and CPIP Programs.
- Complete the design of the new Science/HIE Building at Hawkesbury campus and successfully launch operations.
- Further develop and refine TRTS WesternNow offerings.
- Create an emerging technologies technical team within TRTS specifically tasked to integrate new technologies into the organisation. The team will have a special focus on advancing technologies that may disrupt industries relevant to TRTS programs and research or WSU in general.
- Assist in the selection and implementation of a University asset management system.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
TRTS.01	Review/refine/expand WesternNow service offerings in the TRTS portfolio	<ul style="list-style-type: none"> → Current processes have been reviewed and simplified if needed → New identified additional services have been added → Redundant services are removed 	P2
TRTS.02	Provide design and planning assistance for the Hawkesbury Science Building. Prepare for operational activation	<ul style="list-style-type: none"> → Design is completed with fit-for-purpose specialised facilities → Operational activation if construction is completed in 2024 	P1
TRTS.03	Kaizen Program output	Successfully completed the following Kaizen projects: <ul style="list-style-type: none"> → WesternNow Orphan tickets → New staff experience → TRTS Document Control System review 	P2
TRTS.04	Continuous Improvement Program output	<ul style="list-style-type: none"> → Commence reporting of measurable improvement outcomes from the CPIP database 	P2
TRTS.05	Service partnership agreements	<ul style="list-style-type: none"> → Create service partnership agreements with all Schools and Institutes that TRTS provides services to 	P2
TRTS.06	UAS management	<ul style="list-style-type: none"> → Recruit UAS expert → Successfully attain a ReOC for the University so that it can manage its UAS operations → Successfully transition the University from a third party supplier to self-managed UAS operations 	P1
TRTS.07	Host TechNet Australia Conference	<ul style="list-style-type: none"> → Conference has run successfully → Conference has attracted participants from other universities around Australia 	P2
TRTS.08	Laboratory Efficiency Assessment Framework Pilot Project	<ul style="list-style-type: none"> → Understand the certification process as well as benefits and pitfalls → Assess whether laboratory certification should be pursued across the broader University → Achieve bronze certification for at least 1 laboratory, as a pilot study 	P1

THE LIBRARY

PURPOSE AND CONTEXT

The Library is committed to being outward looking, inclusive and future focused. It is the heart and focal point for all communities on campus, and in the digital environment connects people with scholarly knowledge systems and collections. In its physical and virtual environments, the Library's collections, services, programs and spaces are part of a generative process designed to nurture ideas, learning and knowledge creation. The Library's client-centred approach is data driven, sustainable and creative.

Key strategic objectives of the Library are focused on transforming scholarly content provision, championing open scholarship

and practice, advancing digital innovation, embedding cultural competency and Indigenous engagement, enriching the learning ecosystem, building partnerships, and supporting the UN Sustainable Development Goals.

As the University community reimagines the Library of the Future, in 2023 the Library will continue to facilitate conversations with its students, academics and the wider community, and work with its colleagues across the University to embed sustainable scholarships and embrace new opportunities.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Academic integrity module redevelopment.
- The Library Reimagined – Library staff team/student partner team program implementation.
- Library of the Future (Whitlam Library refurbishment) functional design brief.
- Academic Literacy Strategy development.
- Establishment of online curated collections for WSU authors and Indigenous authors.
- Holdings of rare books and special collections available via the Library catalogue.
- Library Outreach Program and Thought Leadership Program Library Indigenous Strategy development.
- Western Open Books service implementation.

KEY CHALLENGES

Success of the OER Strategy implementation will require University endorsement and engagement, including potential funding. Transforming practice and building knowledge and capability to significantly increase the uptake of adopting, adapting and creating OER resources is a substantial challenge, without appropriate support for Library staff to build the capability and resources to enact the changes with academic colleagues.



Several objectives and priorities are dependent upon the availability and level of engagement of other areas of the University. This presents potential challenges in achieving the desired outcomes should there be competing priorities on available resources and budget.

HIGHLIGHTED OPPORTUNITIES

The Library Reimagined is an aspirational program, looking to transform Library services, collections, spaces and engagement. The program seeks to position the Library for 2024 and beyond, starting with embedding The Library Reimagined principles in ways of working and making more concrete the vision for the transformation of the Whitlam Library at Parramatta South.

Complementing and underpinning the transition to hybrid learning, the implementation of an OER Strategy in 2024 is an opportunity for the Library and the University. Implementation of the OER Strategy will provide opportunities for increasing WSU open educational practice and staff capability. Key library-based initiatives that will support this strategy will focus on transforming reading list and subject guide materials to ensure equitable, sustainable access to essential learning resources for all students.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
LIB.01	Library of the Future	<ul style="list-style-type: none"> → Library Reimagined model embedded in business as usual (services, student staff partnership, culture and ways of working) → Library of the Future architectural brief for the Whitlam Library at Parramatta South completed and construction started → Library of the Future principles explored and embedded at all campus libraries 	P1
LIB.02	Special collections discoverability and accessibility	<ul style="list-style-type: none"> → Visibility and use of special collections increased → Digitisation and preservation of the Whitlam PM Collection materials expanded 	P2
LIB.03 	University Academic Literacy Strategy implementation	<ul style="list-style-type: none"> → Pathways joined up to increase student engagement across the academic literacy ecosystem → Interventions and student referrals to targeted services reflect data-driven approaches → Marketing and communications targeted and timed to reflect student help-seeking behaviours and need → Study Smart branding and website refreshed and implemented 	P1
LIB.04	Research publications collection	<ul style="list-style-type: none"> → Continuous publications collection process established to harmonise workflow across Research Office and Library → The new research outputs visibility and profiles system implemented 	P1
LIB.05	Library Indigenous Strategy implementation	<ul style="list-style-type: none"> → Library collections, services and spaces are culturally safe and reflect and make visible Indigenous knowledges and culture 	P1
LIB.06	University OER Strategy implementation	<ul style="list-style-type: none"> → OER Strategy implemented in collaboration with Schools and Institutes → OER adopted, adapted or created to support microcredentials development and implementation 	P1
LIB.07 	Reading list transformation: From print to born digital	<ul style="list-style-type: none"> → Systematic review of reading lists to replace print essential and prescribed reading with born-digital resources 	P3

2024-2026 FINANCIAL OVERVIEW

REVENUE

The Division's operating revenue for 2024 is budgeted to decrease by 62.8% on Forecast Two 2023 to \$0.035m and estimated to remain relatively flat over the 3-year budget period. The decline in revenue from 2023 to 2024 is reflective of one-off incidental revenue received in 2023. The budgeted revenue from 2024 to 2026 is reflective of student library fines.

EXPENDITURE

The Division's operating expenditure for 2024 is budgeted to increase by 3.2% on Forecast Two 2023 to \$45.5m and estimated to increase by 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of salary increases as per the enterprise agreements.

CAPITAL EXPENDITURE

The Division's operating capital budget is \$8.0m per annum over the 3-year budget period. The purpose of this capital budget is to purchase a portion of the library collection and materials that are able to be capitalised and utilised throughout the organisation as part of the core business activity.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the Division to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

Education Division Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level B - Lecturer	1.5
Level C - Senior Lecturer	2.0
Level D - Associate Professor	2.0
Executive / Senior	3.0
Total	8.5
Professional Staff	
HEW Level 3	26.6
HEW Level 4	11.2
HEW Level 5	66.5
HEW Level 6	64.8
HEW Level 7	64.1
HEW Level 8	23.6
HEW Level 9	17.0
Executive / Senior	8.0
Contingency	(15.2)
Total	266.6
Grand Total	275.1

TABLE 19: DIVISION OF THE DEPUTY VICE-CHANCELLOR, EDUCATION BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Strategic Initiatives & University-Wide						Other Divisional Activity*						TOTAL			
	2023			2024			2023			2024			2023			2024			2023		2024	
	Budget \$'000	Forecast Two \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Forecast Two \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Forecast Two \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Budget \$'000	Forecast Two \$'000	Budget \$'000	Budget \$'000
REVENUE																						
STUDENT																						
CGS & HECS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
International Onshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Local Postgraduate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Local Fee-Paying	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Student Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESEARCH																						
Performance Based Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
External Research Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	0	27	0	0
Total Research	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	0	27	0	0
OTHER REVENUE																						
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	490	0	0	0	0	0	490	0	0
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Consulting & Contracting	0	0	0	0	0	0	0	5	294	5	5	0	0	0	0	0	0	0	5	294	5	5
Other Academic	40	35	35	35	36	1284	699	766	1,253	1,832	0	0	0	0	0	0	0	0	1,324	735	802	1,868
Other Incidental	0	60	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0
Total Other Revenue	40	95	35	35	36	1,289	1,005	771	1,258	1,832	0	0	0	490	0	0	0	0	2,079	1,590	985	1,868
TOTAL REVENUE	40	95	35	35	36	1,289	1,005	771	1,258	1,832	0	0	0	517	0	0	0	0	2,079	1,617	985	1,868
EXPENSES																						
Staff Costs																						
Academic Permanent/Item	2,357	2,305	2,508	2,624	2,714	446	391	244	248	255	0	0	0	0	0	0	0	0	2,803	2,695	2,753	2,969
Academic Casual	0	9	0	0	0	0	8	0	0	0	0	0	0	20	0	0	0	0	0	37	0	0
Academic Staff Costs	2,357	2,313	2,508	2,624	2,714	446	399	244	248	255	0	0	0	20	0	0	0	0	2,803	2,732	2,753	2,969
Professional Permanent/Item	33,587	33,521	36,088	37,153	38,261	649	857	758	644	554	231	201	372	201	248	0	0	0	34,468	34,579	37,218	39,064
Professional Casual	551	1,152	437	508	516	0	355	0	0	0	0	12	0	0	0	0	0	0	551	1,518	437	516
Professional Staff Costs	34,138	34,673	36,525	37,662	38,778	649	1,212	758	644	554	231	212	372	212	248	0	0	0	35,019	36,097	37,655	39,580
Total Staff Costs	36,496	36,986	39,034	40,285	41,492	1,095	1,611	1,002	892	809	231	232	372	232	248	0	0	0	37,822	38,829	40,408	42,550
Non-Salary Items	6,509	7,083	6,427	6,540	6,738	3,285	3,257	2,600	2,895	2,963	679	184	(0)	0	0	0	0	0	10,473	10,525	9,027	9,700
TOTAL EXPENSES	43,005	44,070	45,461	46,825	48,230	4,380	4,868	3,602	3,786	3,772	910	417	372	157	248	0	0	0	48,295	49,354	49,434	52,250
OPERATING RESULT	(42,965)	(43,975)	(45,425)	(46,790)	(48,193)	(3,091)	(3,863)	(2,831)	(2,528)	(1,941)	(160)	101	(194)	(157)	(248)	0	0	0	(46,216)	(47,737)	(48,450)	(50,382)
Internal Allocation	42,965	44,151	45,425	46,790	48,193	3,122	3,967	3,097	3,281	3,272	160	211	230	201	0	0	0	0	46,248	48,329	48,752	51,466
Indirect Costs	0	0	0	0	0	31	31	266	753	1,332	0	0	0	0	0	0	0	0	31	31	266	1,332
Carryforward	0	0	0	0	0	0	46	0	0	0	0	444	756	792	836	417	490	417	490	756	792	836
Balance Available - excl. Capital	0	176	0	0	0	0	118	0	0	0	417	756	792	836	588	417	1,050	417	1,050	792	836	588
CAPITAL																						
Capital Funds	8,000	8,000	8,000	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000	8,000	8,000
Capital Expenses	8,000	8,000	8,000	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000	8,000	8,000
Balance Available - Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALANCE AVAILABLE	0	176	0	0	0	0	118	0	0	0	417	756	792	836	588	417	1,050	417	1,050	792	836	588

* Other Divisional Activity includes Research Investment Funds, External Research, Consulting and Innovation, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

DIVISION OF THE DEPUTY VICE-CHANCELLOR RESEARCH, ENTERPRISE AND INTERNATIONAL

The Division of the Deputy Vice-Chancellor Research, Enterprise and International contributes directly to the delivery of the Sustaining Success 2021–2026 Strategic Plan. The Division's strategic priorities align with Western's principles of sustainability, equity, transformation and connectedness.

Informed by Sustaining Success, the Division delivers impactful research that engages directly with end users involving strategic partnerships critical to the achievement of the University's priorities. The Division supports the values of boldness, fairness, integrity and excellence; embodying and delivering these values through work with its researchers, partnerships and alliances and its students locally and globally. Through the University's increasing research and partnership success, its unifying grand challenges and entrepreneurial activities, the Division will deliver on the University's overarching goals.

The activities of the Division's portfolios contribute to the resolution of challenges and the realisation of opportunities through robust interrogation and innovation. The Division's entrepreneurial drive

and capacity to bring together practitioners and end users helps shape and transform the region, building expertise to support a society enriched by knowledge, broadened by exposure and prepared for a global future. The 2024 Divisional Plans will create stronger partnerships, consolidate research strengths and broaden international relationships and markets.

The focus on international education offers a comprehensive, innovative and flexible program of internationalisation with partnerships, research and student experience at its heart. The Division delivers its international presence through global campuses and its hybrid models.

The Division brokers mutually beneficial partnerships contributing to world-class research and teaching. Leveraging its cross-disciplinary research strengths, expressed through its research themes and collaborations with industry, government, community and universities, it addresses regional priorities and complex global challenges.

RESEARCH ENTERPRISE

PURPOSE AND CONTEXT

Operating within the Office of Deputy Vice-Chancellor Research, Enterprise & International, the Enterprise unit aligns and delivers the innovation and industry-facing operations of Launch Pad, Business Services, Strategic Partnerships and Precinct Activation, establishing a high-profile access point for both internal and external stakeholders.

Enterprise: Unlocking Unlimited

Enterprise is a platform and conduit for the University to collaborate with external partners to develop the knowledge, skills, technologies, networks, innovation and entrepreneurship needed to solve complex problems locally and globally, to transform and maximise opportunities in a rapidly-changing and disrupted world.

The Enterprise unit spearheads the 'Innovation' front for the University, providing centralised messaging and a coordinated strategic approach for all facets of innovation. This coalesces into an Innovation Decadal Ambition (Western Innovation) that has been drafted and is due for release in late 2023.

The role of Enterprise takes on even greater significance in the context of the imminent delivery of the Universities Accord, given its focus on university-industry engagement across teaching, research and all other domains. Enterprise will be central to the strategic positioning of WSU in an evolving sector.

YEAR IN REVIEW: KEY ACHIEVEMENTS

Enterprise Portfolio development: Established and consolidated expanded Enterprise Portfolio structure integrating Business Services/Partnerships and Launch Pad. Operations advanced through strategic recruitment, implementation of IT systems, and supporting capacity building through both internal and external activities and communications.

Innovation Futures (IF): Progressed Innovation Futures Program delivery to drive expanded reach of entrepreneurship training (Venture Makers), research commercialisation (Western Ventures) and expanded strategic industry partnering through Industry Innovation Leads (IILs). Initial scoping of IF network and digital platform (Innovation Portal) commenced.

Partnerships: Finalised, refined and implemented the Shared Vision Partnership Strategy to drive integrated partnerships engaging teaching, research, innovation and co-location. Significant achievements through the formation of partnerships with large prime companies, concurrent with establishment of governance systems, key recruitment and processes in place.

Precinct Activation and priority projects: Continued activation of campus precincts with a range of innovation-focused initiatives with specific focus areas in Parramatta, Bradfield, Hawkesbury and Bankstown. Identified and progressed major strategic opportunities including Advanced Industry Hub RFP, Frontier Technologies Institutes and Net Zero Cities CRC Proposal.

Innovation services: Developed broader range of Launch Pad services across start-ups and SME to build 'Innovation as a Service' approach. This has particularly been expanded globally, with an exchange program initiated, international accelerators scheduled and a significant presence and ongoing role in the launch of the Indonesian campus development.

Research translation: Promoted and continued to grow opportunities for applied research to generate solutions and value for industry, government and community partners. Business Services, Launch Pad and the Industry Innovation Leads have established strong lines of collaboration with Schools and Institutes to promote focused strategies for growth.



KEY CHALLENGES




- External funding: Enterprise has a proportionately large reliance on external sources of funding to maintain some major business activities.
- Staffing: The recruitment of quality and long term talent remains a challenge in this talent market.
- Dissemination: Wider University engagement with Enterprise programming – there is the need for local interdivisional champions to support awareness, dissemination, uptake and delivery of programs.
- Shared services: Constrained access to University shared services.
- Competition: Continued competition from universities and other service providers for partnerships in Western Sydney, particularly around major precincts and target cohorts aligning with government policy shifts.
- Universities Accord: alignment with the changing nature and objectives for the higher education sector resulting from the Universities Accord, and the revised performance targets re quality, accessibility, affordability and sustainability of higher education.

HIGHLIGHTED OPPORTUNITIES

- Decadal Ambition implementation: Begin Decadal Ambition implementation aligning institutional focus and School/Division operational planning goals.
- Operational recognition: Capture the true cost of services delivered via internal indirect cost model.
- Partnerships: Renewed Institutional partnerships focus, capability and capacity. Select group identified or intensive development concentrating on key partners and precincts.
- International innovation: Grow scale and recognition in global development agenda through ecosystem partnering and support offshore campus capability development, specifically Indonesia.
- Precincts and priority sectors: More prominent Enterprise role in strategic development of priority precincts moving to delivery (incl. Agri Tech Hub (HWK), AIH (Bradfield), Factory of Future (BCC)) and aligned to identified growth industries.
- Innovation services: Increased appetite and expanded delivery options for entrepreneurship training, start-up acceleration and SME transformation with focus on industry microcredentials.
- Leverage University AI agenda including Innovation Portal to scale engagement with stakeholders.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
RENT.01	Enterprise portfolio development <ul style="list-style-type: none"> → Continue to refine and support the emergence and ongoing operations of the portfolio → Finalise brand development and deliver communications campaign 	<ul style="list-style-type: none"> → Enterprise Decadal Ambition completed and launched → Targeted recruitment fulfilled and new operational practices implemented → Enterprise Identity Communications Plan and collateral developed and launched (incl. website) → IT systems in place/reinvigorated to manage internal and University-industry interface 	P3
RENT.02 	Innovation Futures (IF) <ul style="list-style-type: none"> → Further embed key programs, deliver mid-point priorities, plan next phase and expansion of the program 	<ul style="list-style-type: none"> → Industry Innovation Leads (IIL) lead and secure major partnerships opportunities, drive improved University reputation and Institutional cultural change → Increased number of students undertaking entrepreneurship training per annum → Western Ventures support commercialisation of select projects and expanded capability and capacity 	P1
RENT.03 	Partnerships and Precinct Activation <ul style="list-style-type: none"> → Deliver shared vision partnership strategy to drive integrated approach to a range of key opportunities across teaching, research, innovation and co-location → Assist with activation of campus precincts with a range of innovation-focused initiatives, industry co-location and other targeted initiatives aligned to research strengths to drive vibrancy, including specific focus areas in Bradfield, Hawkesbury and Bankstown 	<ul style="list-style-type: none"> → Co-located innovation partnership opportunities with aligned organisations are identified and nurtured → Partnership plans tailored to specific locations, which create value and deliver against multi-faceted University objectives → Launch of Discovery Centre: Factory of the Future in 2024 	P2
RENT.04	Entrepreneurship training and development <ul style="list-style-type: none"> → Expand diverse suite of industry-engaged Venture Makers Programs to increase student participation in entrepreneurship 	<ul style="list-style-type: none"> → Schools Partnership Plan implemented to provide access across all WSU academic disciplines → Variety of delivery models (Side Hustle, Innovation Challenges, Embedded Curriculum, VM subject) further refined and expanded to engage and support students at all stages of the entrepreneurship lifecycle 	P2

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
RENT.05 	Innovation services → Provide leadership, advocacy and suite of services to support industry growth in priority industry sectors	→ A suite of industry training offerings that leverage partnerships with leading organisations to drive upskilling, industry innovation, development and providing additional revenue streams to WSU → Program of start-up, spin-out and scale-up support programs, including streams targeting priority industries, is delivered to build entrepreneurs' capacity and support business sustainability and growth → Strategic industry networks and platforms are maintained and expanded to engage, complement and leverage WSU Enterprise offerings (teaching, research, precincts)	P2
RENT.06 	Research translation → Deliver services and programs that build capability and capacity for translation of WSU R&D in partnership with industry	→ Strong R&D ties with industry, the government and the community are fostered and managed to grow research income → Improved thematic alignment around IILs, precincts and major R&D consortia are leveraged and new opportunities fostered → Revised commercialisation strategy (incl. policies, processes and supporting resources)	P1
RENT.07 	Priority projects → Provide strategic input to WSU strategic initiatives (e.g. Frontier Technologies Institute, Western 2035, Advanced Industry Hub, Surabaya) to drive strong industry engagement and impact → Identify opportunities and develop proposals to attract external funding that support priority projects	→ WSU strategic initiatives are developed to engage partners, secure meaningful and sustainable commitments and participation → New programs established, with associated external funding, and delivered to standard that promotes WSU leadership role in innovation ecosystem in Western Sydney	P2
RENT.08	International → Support expansion of WSU presence and reputation in key international markets building on distinctive research strengths and integration of programs into transnational education (TNE) applications	→ Launch Pad and Venture Makers Programs delivered and leveraged in priority markets through TNE Programs and offshore campus developments → Contribute to grow WSU's global profile by establishment of partnerships with high-profile international industry organisations supporting range of mobility, teaching, research and innovation ecosystem objectives	P1

RESEARCH SERVICES

PURPOSE AND CONTEXT

Western's Research will continue its acceleration in international rankings and response to the United Nations Sustainable Development Goals by fostering research excellence and impact through its support of cohorts of established and emerging strength. The escalation of established strengths, and investment in areas of promise, builds on the University's focus of centralising challenges and contributing to implementable solutions.

Research Services support cross-disciplinary expertise in partnership with industry and end users tackling local, national and global challenges through co-designed research that translates into real-world policy, practice and solutions. Research also supports the delivery of innovative training and commitment to researcher development.

Research will deliver new programs and structures to continue the escalation of Western's research reputation and deliver support to its researchers and research students.

Research offers an integrated suite of services along with the provision of centralised research infrastructure that underpins the University's research effort and success. Western's researchers and students, national and international, will benefit from access to its research community and precincts, including those internationally.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Ranked number 1 in the World in the Times Higher Education Impact Rankings, for the second time.
- External research income for Western 2023 YTD (August) \$32.5m, full year forecast \$55.7m, against a target of \$60m.
- The Post Award team were managing 1,441 funded projects (end of Aug).
- The Ethics and Integrity team managed 1,579 active ethics projects (as of 22 Sept 2023).
- New Research Management System (RMS) modules continued. Vendor for Publication Harvesting, Repository and Staff Profiles selected, contract negotiations underway. Ethics tender released to market.
- Delivery of 3 issues of Future Makers (v7 with a focus on Impact [Nov]; SDG special issue [March]; Gender Inequality special issue [May]).
- Engaged with Enterprise Service Management project team to focus on process review and potential re-engineering (grants and project establishment). Deloitte recommendations to ESM Steering Committee.
- Engaged Dawes Consulting for development of Research Services leadership team.
- Research Impact Strategy finalised and endorsed by Executive Committee (14/08/23); internal impact assessment exercise initiated.
- 5 RQFs held (Accord x 2, School research targets, SDGs, grant application development support, retained funds, national research priorities, researcher development).
- Retained DISP entry level status for cyber security and physical security domains and achieved an uplift to Level 1 for security governance and personnel security domains.
- Conferral of 2 new Distinguished Professor Awards.
- Completion of 5-year Institute reviews for NICM.
- Input into Regional Master Plan.
- Partnership with JMI, securing Research Fellowship roles and successful grants in the round.
- Delivery of 4 videos showcasing SRIs, Institutes, research themes and research facilities.
- Response to the Universities Accord.
- Delivery of revised Research Week spanning the year and incorporating a 1-week intensive focus.
- Delivery of the IWD event.
- Gender and Inclusion Conference series delivered 5 events for academic and professional staff.
- Delivery of Summer and Winter Scholarships Program.



KEY CHALLENGES

- Legacy morale effects of Future Directions Change Process.
- Delays in RMS roll-out, legacy systems.
- Integration issues between new systems.
- Pressure on capital and operating budgets.
- Ensuring the research productivity of academic decasualisation staff cohorts.
- Challenges of competing Institutional priorities limiting access to shared services.

HIGHLIGHTED OPPORTUNITIES

- Revised research priorities of the new Federal and State Governments.
- Revised University Strategic Plan: New research targets across Values and Principles.
- Global research partnerships in Indonesia, India, Vietnam and South Pacific.
- ESM and Digital Acceleration Program (data management, asset management, projects and finances).
- Accord and ARC review processes for research impact.
- Easing regulatory burden around foreign arrangement protocols.
- Leveraging the Times Higher Education Impact Rankings 1st in the world status. Achieve 'th(ree-peat)'.
- Lead NSW hubs and streams (decarbonisation, bushfire and natural hazards).
- Secure NCRIS funding for infrastructure (NIF and APPF).
- Leveraging JMI inaugural Research Associate round.
- Development of Disability Research Hub and leveraging of the Disability Research Partnership Program.
- Research Communication Strategy building on Research Week and profiling researchers and cohorts.
- Extension of Gender Program to deliver specific cohort support including domestic violence survivors.
- SRI attribute and process review and policy update.
- Action recommendations for TeEACH and TReSI.
- Develop diabetes entity informed by consultant review.
- Development of Frontiers Technology Institute.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
RSER.01 	Enhance research quality and global rankings	<ul style="list-style-type: none"> → Improved pulse results for Research Services → Monthly and 6 monthly reports → Research Week; Future Makers v7 (Impact) and Gender → Leveraging THE Number 1 in the World status → Research targets for Schools and Institutes → Deliver targeted gender reports and equity programs and supports that are issue specific 	P1
RSER.02	Enhance research integrity	<ul style="list-style-type: none"> → Hold Research Quality Forums (RQF) x 5 → Professional development of Research Services staff → Annual Declarations process; timely DFAT notifications → Foreign Arrangements Education and Communications Strategy → Enhance DISP membership entity 	P1
RSER.03	Research infrastructure investment and maintenance	<ul style="list-style-type: none"> → Pipeline for research investment → LIEF and NCRIS → Controlled environments upgrade 	P1
RSER.04	Enhance external research revenue and grant development	<ul style="list-style-type: none"> → Roll out MRFF and NHMRC strategies → Grant support → \$65.2m HERDC 	P2
RSER.05 	Enhance research impact	<ul style="list-style-type: none"> → Maintain top 20 position in THE Impact Rankings → Work with JMI to position researcher and research cohorts to deliver policy change → Research Communication Strategy → Research Week partnership gateway 	P2
RSER.06	Enhance research systems	<ul style="list-style-type: none"> → Visibility: harvesting, repository and profiles; Ethics → ESM and Digital Acceleration Discovery (data management, asset management, projects and finances) 	P1

INTERNATIONAL

PURPOSE AND CONTEXT

Western Sydney International works closely with the Schools, Institutes and other University entities to expand its global reach and reputation and contribute to revenue growth. Western Sydney International facilitates delivery of an integrated suite of services to include forging international partnerships, increasing the number of inbound international students and expanding outbound mobility experiences.

Western Sydney International is responsible for:

- Increasing international student commencements and revenue;
- Managing visa risk and agent relationships;
- Managing international partnership agreements to support international research, articulation, transnational education, outbound student mobility and bespoke short programs;
- Promoting outbound student mobility and inbound study abroad; and
- Establishing and managing offshore operations.

The University's international operations have grown significantly in scope over the past 5 years, across all areas. The plan aims to build on this positive momentum and further the recovery from COVID-19. The 2024 Operational Plan for Western Sydney International is aligned with the recently launched Global Futures Strategy 2023-2027. Global Futures reimagines the University's vision for international education by building international partnerships that will address global challenges and equip students for global futures.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Approval of application to establish a Western Sydney University branch campus in Surabaya, Indonesia. A Yayasan Foundation has been established and necessary approvals have been secured from the Indonesian government and Western's Board of Trustees.
- Six IRU consortium members agreed to develop TNE model for the delivery of programs in India. Market research completed and Memorandum of Intent signed between members.
- Market research completed for high-tech agriculture campus in Bangalore.
- International students admitted through articulation and pathway arrangements more than doubled in 2023, with a 130% increase from the previous year.
- Improved student diversification through increased enrolments from emerging and under-represented source markets including Philippines and Pakistan.
- Significant growth of international student commencements from Vietnam (68%), Hong Kong (55%) and China (35%).
- Successful collaboration with Schools to improve conversion, onboarding of new students and data sharing.
- Creation of 3 high-production value brand videos, PR and social media campaigns to raise the profile of the University in the South East Asian region (anticipated market delivery in late 2023).
- Approval of the new Global Futures Strategy 2023-2027. The strategy clearly outlines an ambitious plan to internationalise the University over the next five years for stakeholders.
- Successful development of a Study Abroad Strategy and Framework to increase student participation in global learning experiences, particularly from under-represented disciplines and cohorts.
- Facilitated over 24 learning abroad study tours, utilising NCP and student contributions exceeding \$2.2 million and benefitting 350 students.
- Significant progress made on the ESOS Action Management Plan, with many of the items outlined in the plan now complete.
- Successful implementation of the University's Return to Compliance Plan to meet TEQSA requirements.
- Establishment of an international student employability program to provide students with practical skills and exposure to an Australian working environment, and enhance employment opportunities.
- Commitment to becoming more sustainable in its operations by changing its print materials to digital and sourcing more sustainable products for merchandise and gifts to provide to external stakeholders, including future students, agents and international partners.


KEY CHALLENGES


- Tight budget and staffing impact capacity to deliver articulation growth and other partnership activities; expanded learning abroad and recruitment, admissions and compliance operations.
- Continued impact of non-genuine students on high attrition and visa risk rates, making it difficult to retain ELI risk rating while meeting targets.
- Strengthened GTE processes increase Admissions workload and turn-around times, impacting capacity to deliver targets with current staffing levels.
- Information sharing, partnerships reporting and briefs and recruitment activity ROI is impeded by lack of a Customer Relationship Management (CRM) system.
- Weak currency exchange rates and expensive travel costs result in an increase in the cost of recruitment activity and study abroad for domestic students.
- Cost of living pressures and high rates of student employment impact Learning Abroad participation.


HIGHLIGHTED OPPORTUNITIES

- Leverage SDG rankings to expand global partnerships and strengthen brand in key source and under-represented markets.
- Leverage TNE expansion in Indonesia and India to build the University's brand and develop research-led and sustainability-focused collaborations in Indonesia and India.
- Maintain ESOS training delivery to create a culture of ESOS Act commitment among staff; and professional development training so that academic and professional staff stay up-to-date on international education trends and best practices.
- Enhance transition to living and studying at Western through pre-departure in-country events.
- Build new articulation partnerships to scale up partnership-based recruitment.
- Gain insights from the Climate Action Barometer for International Education (CABie™) to adopt sustainable international operations strategies to take proactive measures to protect the environment and reduce WSI's carbon footprint.
- Promote microcredential opportunities to build reputation and demand in TNE markets.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
INT.01	Establish WSU campus in Indonesia	<ul style="list-style-type: none"> → First delivery of courses from September 2024 → Course priorities are aligned to STEM and Business → Short courses and microcredentials developed to respond to skills gaps in Indonesia → Launch Pad established on campus → Centre of Excellence for Teacher Education established → Dual degree in Sustainable Environmental Futures is established in partnership with the University of Gadjah Mada 	P1
INT.02	Establish the IRU consortium campus in India	<ul style="list-style-type: none"> → TNE delivery model established and agreement signed with IRU members → Market research conducted → Business case, financial model and partner model in development → Application to establish a foreign branch campus prepared → Options for campus site identified → Governance and Board reporting effectively managed 	P1
INT.03 	Establish high-tech agriculture campus in India	<ul style="list-style-type: none"> → Market research conducted → Business case, financial model and partner model in development → Application to establish a foreign branch campus prepared → Options for campus site identified → Governance and Board reporting effectively managed → Courses will align with SDGs 	P2

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
INT.04 	Review Global Partnership Framework outlining partnership models, objectives and criteria and aligned with Sustaining Success and Global Futures	<ul style="list-style-type: none"> → Partnership framework supports greater transparency and consistency → Process for non-renewal of underperforming partnership agreements and resourcing of a small number of high-potential partnerships is agreed by Schools → Selection criteria negotiated with Schools for new international partner and exchange partner requests → Leverage the SDG footprint to build partnerships that support sustainability opportunities in research and recruitment → Connect partners with international entrepreneurship initiatives and support development of global Launch Pad network 	P1
INT.05	Develop country strategies for Vietnam, Indonesia and India	<ul style="list-style-type: none"> → Strategies support University-wide understanding of and commitment to internationalisation in identified strategic markets through coordinated partnerships, recruitment and mobility plans 	P2
INT.06	Increase commencements from articulation/pathway partnerships through tiered articulation support framework	<ul style="list-style-type: none"> → 32% increase in articulation and pathway commencements onshore from 2023 to 2024 → Joint partnerships recruitment plan implemented with SoBus and SHCA → Expanded offshore recruitment team support to cost-effectively drive articulation partnership recruitment → International articulation partner selection criteria developed with Schools → Tiered articulation framework established with agreed resourcing support commitment by Schools → Reports established with improved access to real-time data and trends 	P1
INT.07	Recruit and sustain an international student population that is culturally and academically diverse across Western campuses	<ul style="list-style-type: none"> → 45% of international student commencements are recruited outside Western's top 3 source recruitment markets → Increase in the proportion of students from under-represented markets and courses address concentration risk → Market diversification strategy results in an increased number of students recruited → Secondary school recruitment plan embedded in Asia strategy and market diversification strategy → Digital media advertising campaigns increase leads and improve conversion rates in priority countries 	P1
INT.08	Review current international bursary settings and successfully implement revised program	<p>Revised Bursary Program based on strategic country priorities and market needs:</p> <ul style="list-style-type: none"> → Maximises return on investment at country level → Ensures recruitment growth and a sustainable fiscal position within strategic markets → Positions the University to build on reputation generated by Bursary Program in countries where scholarships are in demand → Leverages bursaries to reach targets in diversity markets 	P3

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
INT.09	Maintain ESOS training delivery to create a culture of ESOS Act commitment among staff; and provide professional development training in international education industry topics to academic and professional staff to stay up-to-date on trends and best practices	<ul style="list-style-type: none"> → Engaging and innovative training techniques help staff retain and improve their awareness of complex ESOS information, making them more equipped to meet the University's compliance obligations → Improved skills and knowledge of international education topics help staff understand current issues to better serve and support students → Staff are committed to understanding international student issues and are committed to developing new ideas and practices to meet their needs → In-house training program established 	P2
INT.10	Implement a Learning Abroad Framework that enables all Western students to access global learning experiences by diversifying program options and addressing barriers (real and perceived) to learning abroad study in under-represented disciplines and cohorts	<ul style="list-style-type: none"> → Learning abroad is an integral part of the Western student experience → Increased student participation in global learning experiences with a strategic focus on Asia and the Pacific → Increased global learning experiences in under-represented disciplines and cohorts (Indigenous, low SES, first-in-family and remote) → Leverage transnational partnerships to deliver new forms of collaborative learning abroad programming → Learning abroad opportunities are provided with WSU TNE campuses 	P1
INT.11	→ Integrate an International Leadership Development Program that promotes and rewards learning abroad participation	→ Enhance and integrate The Academy's Global Experiences	P1
INT.12	Develop microcredential strategies for priority markets	<ul style="list-style-type: none"> → Leverage existing suite of microcredential programs to build reputation in strategic TNE markets; and attract students in traditional and non-traditional markets → Leverage microcredentials in sustainability and entrepreneurship in strategic priority countries <ul style="list-style-type: none"> – Develop partnerships with government, industry and NGOs that supports delivery of short courses and microcredentials at scale in TNE markets 	P1
INT.13 	Review Climate Action Barometer for International Education (CABie™) and adopt sustainable international operations strategies	<ul style="list-style-type: none"> → Proactive measures are undertaken in all facets of Western Sydney International office operations to protect the environment and reduce WSI's carbon footprint → Commitment to sustainable operations with continued practice of limiting print materials by delivering digital assets and sourcing more sustainable merchandise and gifts 	P3
INT.14	International student employability programs, including paid work programs	<ul style="list-style-type: none"> → International student employability programs increase work-while-studying opportunities → International students gain practical employability skills and are exposed to an Australian work environment → Course proposal developed for internships to be embedded in undergraduate SoBus curriculum for 2025 and 2026 (as transition from paid work pilot) 	P2

GRADUATE RESEARCH SCHOOL

PURPOSE AND CONTEXT

The Graduate Research School (GRS) at Western Sydney University serves as the centralised administrative and support unit for Higher Degree Research (HDR) activities. Managing the candidature and scholarship of approximately 1,500 HDR candidates, the GRS also oversees the Master of Research (MRes) Program. The School's primary purpose is to streamline the HDR candidature process, from application to completion, while maintaining an environment of academic integrity and research excellence. The GRS's key objectives include efficient administrative support, comprehensive research training, and proactive scholarship management to ensure a positive and enriching experience for all HDR candidates and their supervisors.

The GRS is committed to nurturing research talent and supporting the Schools and Institutes. It prides itself on being part of a vibrant academic community. GRS' vision for the future is to become a

recognised leader in graduate research management, training and development, grounded in the commitments to social responsibility, inclusivity and academic excellence.

The Graduate Research School operates within a multi-faceted environment, shaped by both internal and external forces. Internally, the GRS works closely with the Schools and Institutes to align its goals with the Research, Enterprise and International (REI) 2021-2026 Strategic Plan, and the broader Institutional objectives of Western Sydney University. Externally, the GRS faces challenges such as changes in government funding for research, legislative and regulatory requirements, evolving industry requirements and a highly-competitive landscape for attracting research candidates domestically and internationally. These dynamics make it essential for the School to be agile, adaptive and strategic in its operational planning.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Implementation of the Service Reimagined Program.
- Migration of GRS enquiries on to WesternNow – 41 knowledge articles produced with an average rating of 4.18/5.
- Appointment into a new Deputy Dean role.
- Appointment into a new Director Graduate Research School role.
- Appointment into a new role, Graduate Research International Partnerships Lead.
- Initiation of a Change Proposal to deliver a GRS structure.
- Initiation of policy review.
- Introduction of scholarship model to grow industry partnerships.
- New HDR orientation implemented in Q2, 2023 with new contribution form Professor of Indigenous Research.

KEY CHALLENGES

- Pressure on capital and operating budgets.
- The rise in prominence of AI platforms is a threat to research integrity, requiring innovative approaches to HDR teaching and assessment.
- Increasing the under-representation of Indigenous peoples in graduate research.
- Decrease in completions in the immediate post-COVID years may lead to a downturn in RTP funding.
- Teething problems with new GRS structure such as gaps in service, loss of corporate knowledge.
- Reduced staffing and capacity until implementation of Change Plan is finalised. Morale effects of change process and vacancies.

HIGHLIGHTED OPPORTUNITIES

- The GRS aims to enhance its service provision to improve operational efficiency, service delivery and staff and candidate satisfaction.
- Deliver outcomes of the Deloitte review into GRS processes.
- Upgrade or replacement of systems used to support application and admissions.
- Implementation of new policy and procedures suite; clearing up confusion in procedures and approvals.
- Completion and review of GRS organisational change process.
- Implementation of supervisor training framework to improve HDR outcomes and experience.
- Transition to practice and procedures consistent with WSU Fee Policy in HDR.
- Streamline the examination process to maintain appropriate oversight and reduce timelines.
- Increasing pathways into the second year of the MRes, improving the pipeline for PhD study.
- Marketing of the PhD program aligned with industry, including internships.
- Emerging trends for HDR training aligning with graduate destinations.
- Engagement with the Service Reimagined Program.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
GRS.01	Investing in its people	<ul style="list-style-type: none"> → De-siloing of technical knowledge → Review of task allocation with service delivery focus → Staff training and upskilling → Focus on GRS internal culture 	P1
GRS.02	Aligning its policies	<ul style="list-style-type: none"> → Introduce new, clear policies and procedures to reduce confusion and administrative burden 	P1
GRS.03	Optimising its systems	<ul style="list-style-type: none"> → Action recommendations from the Deloitte review to improve processes and optimise systems for admissions and scholarships 	P2
GRS.04	Enhance candidate supervision experience	<ul style="list-style-type: none"> → Introduce contemporary supervisor training and development and ensure supervisor register is updated 	P2
GRS.05	Consolidate HDR programs	<ul style="list-style-type: none"> → Reduce the number of HDR programs to simplify and reduce administrative burden 	P3
GRS.06 🍁	Increase pathways to HDR candidature	<ul style="list-style-type: none"> → Increase the pathways available from undergraduate study to research training 	P2
GRS.07	End-user engagement	<ul style="list-style-type: none"> → Market the PhD program with an emphasis on end-user and industry engagement 	P2
GRS.08 🍁	International partnerships	<ul style="list-style-type: none"> → Improve the process for developing international partnerships in HDR 	P2



2024-2026 FINANCIAL OVERVIEW

REVENUE

The Division's operating revenue for 2024 is budgeted to increase by 30.4% on Forecast Two 2023 to \$6.2m and estimated to increase further by 117.3% by 2026. The growth in revenue is reflective of an increase in student load for International onshore enrolments for Higher Degree Research (HDR) which is expected to exponentially grow over the 3-year budget period.

The operating revenue for the Division does not include performance-based research funding from the Federal Government and external research income.

EXPENDITURE

The Division's operating expenditure for 2024 is budgeted to remain relatively flat on Forecast Two 2023 at \$17.6m but is estimated to increase by 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of salary increases as per the enterprise agreement and a modest increase in non-salary items.

CAPITAL EXPENDITURE

There is no operating capital budget for the Division over the 3-year budget period.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the Division to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

Division of Research, Enterprise and International Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level C - Senior Lecturer	0.2
Level D - Associate Professor	0.8
Executive / Senior	3.0
Total	4.0
Professional Staff	
HEW Level 4	1.0
HEW Level 5	1.0
HEW Level 6	29.1
HEW Level 7	27.6
HEW Level 8	12.0
HEW Level 9	10.0
Executive / Senior	11.0
Contingency	(5.8)
Total	86.0
Grand Total	90.0

TABLE 20: DIVISION OF THE DEPUTY VICE-CHANCELLOR RESEARCH, ENTERPRISE AND INTERNATIONAL BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Total Research						Other Divisional Activity*						TOTAL					
	2023			2024			2025			2026			2023			2024			2025			2026		
	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000	Budget	Forecast Two	\$'000
REVENUE																								
STUDENT																								
CGS & HECS	755	415		383	391		312		0	0		0	0	9	6	5	5	5	5	764	420	389	396	317
International Onshore	1,539	3,361		4,754	7,877		11,885		0	0		0	0	(27,633)	(27,655)	(33,444)	(39,697)	(44,695)	(44,695)	(26,095)	(24,295)	(28,690)	(31,820)	(32,810)
International Offshore	0	0		0	0		0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
Local Postgraduate	592	177		152	147		150		0	0		0	0	0	0	0	0	0	0	592	177	152	147	150
Other Local Fee-Paying	0	0		0	0		0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
Total Student Revenue	2,886	3,952		5,290	8,415		12,348		0	0		0	0	(27,624)	(27,650)	(33,439)	(39,692)	(44,690)	(44,690)	(24,738)	(23,697)	(28,149)	(31,277)	(32,342)
RESEARCH																								
Performance Based Research	0	0		0	0		0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
External Research Grants	0	0		0	0		0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
Total Research	0	0		0	0		0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER REVENUE																								
Other Government Grants	0	0		0	0		0		0	0		0	0	7,462	12,141	5,588	3,900	1,450	1,450	7,462	12,141	5,588	3,900	1,450
Investment Revenue	0	0		0	0		0		0	0		0	0	0	4	0	0	0	0	0	4	0	0	0
Asset Sales	0	0		0	0		0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
Leases & Other Commercial	0	0		0	0		0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
Consulting & Contracting	0	0		0	0		0		0	0		0	0	404	974	439	430	430	430	404	974	439	430	430
Other Academic	0	2		0	0		0		0	3		0	0	70	406	64	89	40	40	70	412	64	89	40
Other Incidental	250	793		900	990		1,100		0	721		40	0	250	587	199	200	400	400	500	2,101	1,139	1,190	1,500
Total Other Revenue	250	795		900	990		1,100		0	725		40	0	8186	14,112	6,290	4,618	2,320	2,320	8,436	15,632	7,230	5,608	3,420
TOTAL REVENUE	3,136	4,747		6,190	9,405		13,448		49,893	57,505		67,899	67,899	(19,438)	(13,537)	(27,149)	(35,073)	(42,371)	(42,371)	33,590	48,715	36,919	37,391	38,977
EXPENSES																								
Staff Costs																								
Academic Permanent/Item	1,833	1,925		1,671	1,712		1,768		37,583	32,538		37,296	37,296	338	101	23	0	0	0	39,754	34,563	38,990	38,853	38,362
Academic Casual	0	14		0	0		0		0	90		0	0	0	(15)	0	0	0	0	0	89	0	0	0
Academic Staff Costs	1,833	1,939		1,671	1,712		1,768		37,583	32,627		37,296	37,296	338	86	23	0	0	0	39,754	34,652	38,990	38,853	38,362
Professional Permanent/Item	12,719	12,007		13,243	13,650		14,055		12,642	10,531		14,943	15,767	17,050	3,837	2,876	4,268	3,814	3,361	29,198	25,414	32,454	33,231	34,465
Professional Casual	0	740		0	0		0		0	4,851		232	36	240	884	509	520	530	530	367	6,476	741	556	530
Professional Staff Costs	12,719	12,747		13,243	13,650		14,055		12,770	15,383		15,175	15,803	17,050	4,077	3,760	4,777	4,334	3,890	29,566	31,890	33,195	33,787	34,995
Total Staff Costs	14,552	14,686		14,914	15,362		15,823		50,353	48,010		52,471	52,944	53,644	3,846	24,615	28,219	32,421	37,462	69,320	66,542	72,185	72,640	73,357
Non-Salary Items	3,027	2,893		2,682	2,762		2,845		28,223	30,074		35,344	37,559	42,245	22,634	24,615	28,219	32,421	37,462	53,885	57,582	66,245	72,742	82,551
TOTAL EXPENSES	17,579	17,579		17,596	18,124		18,668		78,577	78,083		87,815	90,503	95,889	27,049	28,461	33,019	36,755	41,352	123,205	124,124	138,430	145,382	155,909
OPERATING RESULT	(14,443)	(12,832)		(11,406)	(8,719)		(5,220)		(28,684)	(20,578)		(29,937)	(27,443)	(27,990)	(46,487)	(41,998)	(60,168)	(71,828)	(83,722)	(89,614)	(75,408)	(101,511)	(116,932)	
Internal Allocation	15,121	15,121		15,208	15,437		15,812		32,113	32,145		36,622	36,908	38,046	45,588	47,133	59,652	71,233	83,292	92,792	94,399	111,481	123,578	137,150
Indirect Costs	678	2,379		3,801	6,717		10,591		0	0		0	0	0	43	17	15	13	11	721	2,396	3,816	6,730	10,602
Carryforward	0	0		0	0		0		42,788	53,366		57,802	64,488	73,953	13,824	9,466	8,129	7,598	6,989	56,612	62,832	65,932	72,086	80,942
Balance Available - excl. Capital	0	(89)		0	0		0		46,217	64,932		84,009	84,009	84,009	12,852	14,583	7,598	6,989	6,989	59,069	79,426	72,086	80,942	90,557
CAPITAL																								
Capital Funds	0	0		0	0		0		2,100	962		3,600	3,600	2,100	0	0	0	0	0	2,100	962	3,600	3,600	2,100
Capital Expenses	0	0		0	0		0		2,100	3,749		3,600	3,600	2,100	0	24	0	0	0	2,100	3,773	3,600	3,600	2,100
Balance Available - Capital	0	0		0	0		0		0	(2,787)		0	0	0	(24)	0	0	0	0	0	(2,811)	0	0	0
BALANCE AVAILABLE	0	(89)		0	0		0		46,217	62,145		84,009	84,009	84,009	12,852	14,559	7,598	6,989	6,989	59,069	76,615	72,086	80,942	90,557

* Other Divisional Activity includes Consulting and Innovation, Strategic Initiatives, University-Wide Activity, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

DIVISION OF THE VICE-PRESIDENT, FINANCE AND DIGITAL SERVICES

STRATEGIC OBJECTIVES

The Division has overall responsibility for the University and its entities' financial and technological delivery and sustainability, encompassing Financial Services, Information Technology and Digital Services (ITDS), and Procurement Services. The Division's strategic objective is to provide progressive and transparent financial stewardship in alignment with the University's overall strategic plan

including compliance with all statutory and regulatory requirements, and the implementation of strategic, leading-edge technology and digital deployment solutions to support learning, teaching and research, and the provision of Procurement services and governance to enable effective outcomes for the operational and strategic objectives of the University.

OPERATIONAL OBJECTIVES

The Division enables and supports the effective functioning of the University through its three core business units of Finance, Information Technology and Digital Services, and Procurement Services. A key operational objective of the Division is to ensure enhanced student and client service and support through active business partnership and engagement across the University. Robust Divisional policies and processes underpin the successful running of the University ensuring optimum outcomes and adherence to all government laws and regulations.

Finance will ensure the prudent financial sustainability of the University through effective and robust budgeting and forecasting reporting and analysis, strong financial systems and controls, commercial business advisory services, and management of the investment portfolio, capital and cash flow, to successfully support all University initiatives. Finance prepares the Annual Financial Statements for audit ensuring compliance with the Australian Accounting Standards and the Government Sector Finance Act 2018 (the Act).

ITDS will continue to support the strategic objectives of the University through the strategic deployment and use of leading information and communication technology, services, systems and infrastructure to support both the broad range of ITDS requirements across the University and to ensure a technology-enriched student experience.

Procurement Services will continue to improve procurement engagement and processes, development of procurement strategies, supplier relationship management, contract development, governance, supply chain risk mitigation, purchasing, commercial negotiations and sustainable procurement activities through the realignment of resources to a business partnering model focused on an enhanced user experience and University outcomes.

RISKS

- Continued uncertainty regarding government regulations, funding and student load requiring versatile and agile financial analysis and reporting with the ability to adapt to an ever-changing economic landscape and the capacity to establish mitigation strategies, remains as a risk to be closely managed.
- The increasing complexity of the broader University activities including the expanding international footprint has an impact on the required accounting treatments and risk profiling necessitating ongoing financial analysis and management.
- Resources and funding required to replace aging and unsupported information technology platforms, and network performance capabilities to meet the requirements of the student cohort, including the evolving complexity and volume of University initiatives, remains a priority and risk to be closely managed.
- Supply market fluctuations and market demand for services may impact competitive procurement processes.

OPPORTUNITIES

- Opportunities exist for the Division to increase active business partnering and engagement with stakeholders across the University to proactively manage operational requirements to the advancement of the University as a whole.
- Exploration and enhanced systems and procedures through new technology including Artificial Intelligence offer significant opportunities to the Division in a dynamic technology environment.
- Continued growth and investment management of the University Corpus through the Western Growth Program and investment returns provide financial opportunities to build on and ensure the University's financial sustainability.

OFFICE OF FINANCE

STRATEGIC OBJECTIVES

The Division has overall responsibility for the University and its entities' financial and technological delivery and sustainability, encompassing Financial Services, Information Technology and Digital Services (ITDS), and Procurement Services.

The Office of Finance provides high-level strategic, commercial, financial, governance and project advice. This is achieved through the effective operation of the University's financial systems, frameworks and financial controls aligning to the University Strategic Plan.

Key operational functions include 3-year rolling reforecasts, annual budgets, monthly financial performance reporting and analysis, financial evaluation, provision of annual audited financial statements, business partnering, financial accounting, treasury and investment management, financial services, accounts payable, accounts receivable, insurance, taxation and travel.

The Office is focused on supporting the University to make informed and fact-based decisions impacting the financial sustainability of the University. This is achieved through delivery of financial services and through strong business planning and sound financial acumen.

Variations in student, research and grant revenue, performance of equity markets, interest rate trends, and government changes to University funding all potentially impact the operating result and could affect the delivery of the plan.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Annual financial statement and audit unmodified result.
- Maintained credit rating at Aa2 stable.
- Bank debt refinancing renewed, and extended CBA bank debt facilities to 2026.
- Ongoing medium term note management (matures 2027) to provide sufficient funding for Western Growth initiatives.
- Investor business update to 20 medium term note (MTN) investors and ongoing engagement.
- Successful financial feasibility evaluations, commercial business advisory services and business analysis to support the Western Growth program, Transnational Education and University strategic initiatives.
- Rolling forecast and budget timeline, 2 reforecasts April (Forecast One) and September (Forecast Two).
- Increased business partnering and engagement, focus on enhanced customer service and business support. Development of skillsets for analysing data to provide insight for effective decision making.
- Corpus and investment portfolio management in line with investment strategy.
- Our people career planning, technical skills uplift.
- Government-mandated reporting - continued reporting visibility and activity-based costing enhancements.
- Improved and enhanced financial reporting.

KEY CHALLENGES

- Increasing complexity of broader University activities, including increasing international footprint, impacts on the required accounting treatments. Incorrect accounting treatment can result in inaccurate financial statements and unfavourable audit results.
- Financial market risks in relation to the performance of equity markets and interest rate trends impacting operating surplus and investment performance.
- Possible government regulations and changes to the funding of universities.
- Capability and capacity to meet business needs with increased volume and complexity of activities.
- Volatility around student load and resulting impact on financial position of the University.

HIGHLIGHTED OPPORTUNITIES

- With industry-wide fintech initiatives there is the opportunity to improve and automate the delivery and use of financial services.
- Revitalisation of Divisional webpage following Divisional organisational changes.
- Review and strengthen finance policies to ensure compliance, relevancy and accuracy.
- Further expansion of opportunities for engagement with Schools in finance and accounting disciplines.
- Review of University financial modelling to include potential vertical reporting segmentation.
- Implementation of Treasury management system to enhance recording and valuation of treasury financial transactions.
- Ongoing alignment of partnership model across the University to operational requirements for the Division's portfolio.
- Continue to improve team culture and professional development activities.
- Explore and enhance further financial systems and procedures through new technology, including Artificial Intelligence.
- Support and drive from a financial perspective the Transnational Education Strategy to deliver increased international reach and reputation.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
FIN.01	Annual financial statement and audit	→ Unmodified result achieved	P1
FIN.02	Rolling forecasts and annual budget	→ Timely and accurate delivery of reports and analysis	P1
FIN.03	Transparent costing - government mandated reporting	→ Continued improvement and visibility of the model and effective engagement with the key stakeholders of the University → Engagement with government, IRU and other stakeholders to ensure compliancy and consistency	P2
FIN.04	Active business partnering and engagement	→ Senior finance business partner focus on enhanced customer service and business support → Develop and implement skillsets for analysing data and provide insight to clients and Executive	P2
FIN.05	Enhanced capabilities and system improvements	→ Financial systems review, improvements and implementation → Financial systems improvements including automation and Oracle upgrade → Improved user documentation and training	P2
FIN.06	Maintain credit rating	→ Annually achieved, continuous monitoring	P1
FIN.07	Financial sustainability	→ Financial feasibility evaluations and robust business analysis → Commercial business advisory services → Support Western Growth activities	P1
FIN.08	Corpus and investment portfolio	→ Management of the investment portfolio in line with investment strategy and policy	P1
FIN.09	People	→ Career planning → Technical uplift → Review of task allocation with service delivery focus → Partnering/engagement with client base	P2
FIN.10	Transnational Education Strategy	→ Support and drive from a financial perspective the Transnational Education Strategy to deliver increased international reach and reputation	P1

INFORMATION TECHNOLOGY AND DIGITAL SERVICES

PURPOSE AND CONTEXT

Information Technology and Digital Services (ITDS) is a key enabling service provider within the University. It is responsible for the strategic deployment and use of information and communication technology services, systems and infrastructure. The primary role of ITDS is to support the University's learning, teaching and research activities, as well as the business systems and operational units that underpin the University activities.

ITDS is a technology and business-focused unit with extensive depth and ability to proactively meet University needs and reactively address the broad range of IT demands of the University.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Reconsideration of key priorities for ITDS.
- Restructure of ITDS (organisational re-structure).
- High-level planning of key activities and strategic initiatives for the next three years
- Continued strong project delivery.
- Continued strong operational outcomes to support IT in the University.

KEY CHALLENGES

- Shared Services support areas within the University being unable to meet, with current resourcing, the necessary volume, timing and cadence of ITDS work.
- Achieving the balance of technical, educational, research and business priorities.
- Ongoing requirements and technical capabilities in cyber security.
- Size and timing of the work program in relation to ITDS capacity, resourcing and funding.

HIGHLIGHTED OPPORTUNITIES

- Further refinement of organisational structure for best alignment with medium-term work program.
- Redevelopment of the ITDS service and business partnering model.
- Improvement in management of the project and program portfolio.
- Continued expansion of engagement with all areas of the university on ITDS requirements.
- Making better use of the ITDS tools and capabilities already owned and managed by the University to improve operational efficiency and effectiveness.
- Development and outworking of key strategies pertinent to ensuring robust ITDS services.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
ITDS.01	Redevelopment of the ITDS service model	→ Service improvement	P1
ITDS.02	Movement of the network design towards an architecture based upon zero trust principles	→ Improved network performance and security	P1
ITDS.03 🍁	Delivery of Digital Acceleration Projects	→ Realisation of Digital Transformation agenda	P1
ITDS.04	Delivery of other projects	→ Continued improvement in business systems (e.g. HR)	P1
ITDS.05	Initiatives to improve cyber security	→ Improved security practices, including through improved identity management practices	P1
ITDS.06	Continued refinement of the ITDS organisational structure	→ Better alignment between the structure and organisational needs	P2
ITDS.07	Make better use of tools and capabilities currently owned by the University/ITDS	→ Service delivery is more efficient and effective	P1



PROCUREMENT SERVICES

PURPOSE AND CONTEXT

Procurement Services is responsible for providing commercial procurement advice and oversight to ensure supply continuity and risk mitigation in the procurement process.

Procurement Services manages the whole procurement process and supply base, development of procurement strategies, supplier relationship management, contract development, governance within the procurement process, purchasing, commercial negotiations, sustainable procurement and risk mitigation in supply chain including Modern Slavery Statement compliance.

Procurement Services business partnering model aligns with the shared services functions of the University to ensure value creation.

Government regulations, supply market trends and internal understanding of Procurement governance and responsibilities can influence the delivery of the Operational Plan.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Re-alignment of Procurement Services to a business partnering model focusing on enhanced user experience.
- Team role standardisation.
- Initiated team development, capability mapping and skills uplift (ongoing).
- Commenced simplification and standardisation of WesternNow to improve stakeholder experience (ongoing).
- Compliance with government-mandated reporting (Government Information Public Access).
- Modern Slavery Statement 2022 developed and delivered in line with the Modern Slavery Act 2018 (Cth).
- Formalised Modern Slavery Working Group.
- Negotiated commercial savings of 11.4% achieved (\$4m).
- Partnered with key stakeholders to drive program level contractual activities for strategic initiatives.
- Developed supplier prequalification and assessment processes.



KEY CHALLENGES

- Capability and capacity to meet business needs with increased volume and complexity of activities.
- Supply market fluctuations and market demand for services that may impact competitive procurement processes.
- Established procurement practices and supplier relationships within business units limiting engagement with Procurement Services.
- Improve business partnering and engagement to enable early engagement on procurement initiatives.
- Current number of technological systems utilised by Procurement Services limiting transparency and spend management.

HIGHLIGHTED OPPORTUNITIES

- Increase business partnering and engagement across the wider University stakeholders to proactively manage procurement requirements.
- Continue team development, cultural alignment and capability uplift.
- Explore and enhance transparency of procurement systems and procedures through technology.
- Review and streamline procurement policy and processes to ensure relevancy and compliance.
- Develop Social Procurement Charter and embed Environmental, Social and Governance (ESG) framework within the procurement lifecycle.
- Develop reporting cadence and capabilities.
- Implement contract management framework within the procurement processes.
- Develop supplier relationship management framework and initiate strategic supplier discussions.
- Review and assess current and future procurement systems.
- Achieve target savings of a minimum 10% on spend under management.
- Supplier review and spend consolidation.
- Continue compliance with government regulations.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
PRO.01	Business partnering framework and engagement	<ul style="list-style-type: none"> → Improved user experience, simplification of procurement processes and outcomes → Pipeline of activities to be developed enabling resource allocation, better planning and proactive engagement to drive sustainable long term outcomes 	P1
PRO.02	Team culture and capability	<ul style="list-style-type: none"> → Career development → Knowledge and capability uplift → Partnering/engagement → Build commercial acumen 	P1
PRO.03	Procurement Services roadshows	<ul style="list-style-type: none"> → Educate and improve cross-functional understanding of procurement resulting in better outcomes and transparent procurement processes → Adherence to fair and compliant procurement practices in line with regulatory requirements 	P2
PRO.04	Simplification of procurement policy and processes	<ul style="list-style-type: none"> → Enhance user experience, maintain supply continuity, faster turnaround times whilst ensuring risk mitigation and ethical sourcing practices → Compliance with regulatory requirements (Government Information Public Access Act, Modern Slavery Act 2018 (Cth), NSW Enforceable Procurement Provisions etc.) 	P1
PRO.05 	Supply base review and consolidation	<ul style="list-style-type: none"> → Proactive identification and mitigation of risks within the supply chain → Drive strategic partnerships to drive sustainable outcomes 	P2
PRO.06 	Develop and implement Social Procurement Framework (Tier 1 suppliers)	<ul style="list-style-type: none"> → Drive sustainable outcomes within the supply chain → Support sustainability initiatives within the supply chain and drive impact 	P1
PRO.07	Implement contract management framework and practices	<ul style="list-style-type: none"> → Ensure supplier performance and compliance to contracts 	P3
PRO.08	Develop reporting capability and cadence	<ul style="list-style-type: none"> → Consolidation of spend across business units and consolidation of suppliers → Compliance with regulatory requirements (Government Information Public Access Act, Modern Slavery Act 2018 (Cth), NSW Enforceable Procurement Provisions etc.) 	P3
PRO.09	Review and enhance procurement systems capabilities	<ul style="list-style-type: none"> → Standardisation and transparency of source-to-pay process resulting in efficiencies and better commercial decisions → Better record keeping and management 	P2

2024-2026 FINANCIAL OVERVIEW

REVENUE

There has been no revenue budgeted for the Division over the 3-year budget period.

EXPENDITURE

The Division's operating expenditure for 2024 is budgeted to increase by 232% on Forecast Two 2023 to \$37.3m and estimated to increase by 6.1% by 2026. The growth in operating expenditure in 2024 is due to the Office of Information Technology and Digital Services being incorporated into the Division effective 1st January 2024. The growth over the 3-year budget period is reflective of a 3% year-on-year growth which has been set to partially absorb scheduled pay increases per the enterprise agreement with a modest inflationary increase for non-salary items.

CAPITAL EXPENDITURE

There is no operating capital budget for the Division over the 3-year budget period.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the Division to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for professional staff across the University.

Division of Vice-President Finance and Digital Services Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Professional Staff	
HEW Level 4	1.0
HEW Level 5	17.0
HEW Level 5/6 Broadband	23.0
HEW Level 6	25.0
HEW Level 6/7 Broadband	2.0
HEW Level 7	29.0
HEW Level 7/8 Broadband	16.0
HEW Level 8	61.0
HEW Level 9	40.5
Executive / Senior	21.0
Contingency	(14.7)
Total	220.8
Grand Total	220.8

TABLE 21: DIVISION OF THE VICE-PRESIDENT, FINANCE AND DIGITAL SERVICES BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Strategic Initiatives & University-Wide						Other Divisional Activity*						TOTAL					
	2023		2024		2025		2026		2023		2024		2025		2026		2023		2024		2025		2026	
	Budget	Forecast Two	Budget	Budget	Budget	Budget	Budget	Forecast Two	Budget	Budget	Forecast Two	Budget	Budget	Budget	Budget	Forecast Two	Budget	Forecast Two	Budget	Budget	Budget	Budget	Budget	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
REVENUE																								
STUDENT																								
CGS & HECS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
International Onshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Local Postgraduate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Local Fee-Paying	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Student Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
RESEARCH																								
Performance Based Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
External Research Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
OTHER REVENUE																								
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Academic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Incidental	0	(76)	1	0	0	0	0	172	0	0	0	0	5	5	5	5	5	100	6	5	5	5	5	
Total Other Revenue	0	(76)	1	0	0	0	0	172	0	0	0	0	5	5	5	5	5	100	6	5	5	5	5	
TOTAL REVENUE	0	(76)	1	0	0	0	0	172	0	0	0	0	5	5	5	5	5	100	6	5	5	5	5	
EXPENSES																								
Staff Costs																								
Academic Permanent/Lterm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Academic Casual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Academic Staff Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Professional Permanent/Lterm	10,732	9,917	35,698	36,855	37,895	291	293	1,514	1,490	1,535	0	0	0	0	0	0	11,023	10,210	37,212	38,345	550	39,430	550	
Professional Casual	0	0	550	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	550	550	39,980	39,980		
Professional Staff Costs	10,732	9,917	36,248	37,405	38,445	291	293	1,514	1,490	1,535	0	0	0	0	0	0	11,023	10,210	37,762	38,895	550	39,980		
Total Staff Costs	10,732	9,917	36,248	37,405	38,445	291	293	1,514	1,490	1,535	0	0	0	0	0	0	11,023	10,210	37,762	38,895	550	39,980		
Non-Salary Items	765	1,305	1,013	974	1,085	8,164	8,591	43,935	44,157	45,354	5	5	5	5	5	5	8,933	9,901	44,965	45,136	46,443	46,443		
TOTAL EXPENSES	11,496	11,222	37,261	38,379	39,530	8,455	8,884	45,449	45,647	46,889	5	5	5	5	5	5	19,956	20,110	82,727	84,030	86,423	86,423		
OPERATING RESULT	(11,496)	(11,298)	(37,260)	(38,379)	(39,530)	(8,455)	(8,712)	(45,449)	(45,647)	(46,889)	0	0	0	0	0	0	(19,952)	(20,011)	(82,721)	(84,026)	(86,419)	(86,419)		
Internal Allocation	11,496	11,496	37,260	38,379	39,530	8,455	8,405	45,449	45,647	46,889	0	0	0	0	0	0	19,952	19,902	82,709	84,026	86,419	86,419		
Indirect Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Carryforward	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	22	10	10	10		
Balance Available - excl. Capital	0	198	0	0	0	0	(307)	0	0	0	0	0	12	12	10	10	12	(97)	10	10	10	10		
CAPITAL																								
Capital Funds	0	0	0	0	0	0	0	9196	9196	9196	0	0	0	0	0	0	0	0	9196	9196	9196	9196		
Capital Expenses	0	0	0	0	0	0	0	9196	9196	9196	0	0	0	0	0	0	0	(0)	9196	9196	9196	9196		
Balance Available - Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BALANCE AVAILABLE	0	198	0	0	0	0	(307)	0	0	0	0	0	12	12	10	10	12	(97)	10	10	10	10		

* Other Divisional Activity includes Research Investment Funds, External Research, Consulting and Innovation, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

DIVISION OF THE VICE-PRESIDENT INFRASTRUCTURE AND COMMERCIAL

PURPOSE AND CONTEXT

The Division of the Vice-President Infrastructure and Commercial (I&C) is responsible for the strategic planning and operational management of the University's built environment and infrastructure, campuses, operations, properties (both owned and leased) and related services and management of the University's broader built footprint. They also manage the strategic environmental planning, management implementation and development of the sustainability agenda, in line with the University's strategic goals.

Working in partnership with all areas of the University community, the Division:

- Ensures that all University campuses have the infrastructure that supports the University's mission and operational requirements;

- Implements a strategic, transparent and equitable process for the planning and delivery of capital projects;
- Preserves and enhances the unique aesthetics of the campuses, taking account of the individual campus uniqueness;
- Develops, implements and manages the sustainability agenda in line with the University's vision; and
- Maintains a safe and healthy environment for everyone who uses its campuses.

STRATEGIC OBJECTIVES

The Division strengthens the abiding positioning of the University whilst simultaneously enhancing current services and opportunities. These two key aspects work together to drive strategic projects, (including the Western Growth Program), ensuring their alignment with sustainability goals and associated objectives. After the successful delivery of the award-winning Bankstown City campus at the start of 2023, and the completion of the Hawkesbury Place Strategy, the Division is now continuing to plan for the next phase of Western 2035 strategic activities and capital projects including

(but not limited to): the Indigenous Centre of Excellence on Darug land at the Parramatta South campus, the Lang Walker AO Medical Research Building, and Werrington and Parramatta North campus redevelopments. The Division also plays a crucial role in the University's perpetual commitment to sustainability targets, underpinning progression towards carbon neutrality and climate and nature positive accreditation through a myriad of programs, initiatives and projects.

OPERATIONAL OBJECTIVES

The Division has six effective functioning business units: Estate Planning and Strategy, Commercial Services and Governance, Estate Development, Infrastructure Services, Environmental Sustainability, and Campus Safety and Security. These units are overseen and managed by the Office of the Vice-President, Infrastructure and Commercial, to ensure fluid and cohesive management of the University's campus operations, infrastructure, strategic planning, commercial and operational model. While diverse in capability and capacity, the Division has exceptional cohesion and collaboration.

Most staff are based at Hawkesbury campus, however due to the nature of its work, staff operate with agility and in varied environments.

At present, operational objectives include:

- Continuing to deliver optimal infrastructure, systems and operational support that enhance the sustainability and prosperity of the University operations;
- Coordinating new sustainable building and maintaining built infrastructure and commercial development; and
- A safe and secure campus environment to support University operations.

RISKS AND OPPORTUNITIES

The University continues to grow, both in reputation and in a physical sense, with new facilities being delivered and existing facilities requiring an evolving management strategy that supports a maturing asset base.

Following the establishment of the Division, a review is underway that seeks to establish three key objectives:

- Coordination of services provided by the Division;
- Coordination of projects from development and planning, through design to delivery and subsequent operation; and
- Establishment of operational frameworks.

The review will establish a baseline of the services required from the Division, aligned to industry best practice, with the aim of capturing all activities required across the entire lifecycle of the portfolio and its core operational objectives.

Building upon the understanding of the objectives of the built environment, the outcome is the establishment of an end-to-end model for the identification of demand, the process for designing supply solutions to meet demand, how to best deliver the designed solutions, and how to operate and manage newly-delivered assets.

These processes will inform the development of a bespoke operational framework that will be applied to all assets throughout and at any point in their respective lifecycle. This will take into consideration challenges presented by the market (resources and cost escalations) to ensure optimal service delivery.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Climate Active accreditation as Carbon Neutral.
- Development of 5-year Carbon Transition Plan.
- THE 1st Worldwide 2022-23 ranking and evidence.
- Developer partner selected for the Liverpool Health and Education Research Hub.
- Planning proposal approved for the Milperra development in partnership with Mirvac.
- Completion and opening of the new Bankstown City campus, and being awarded the UDIA NSW Award for excellence in Social and Community Infrastructure.
- Indigenous Centre of Excellence Project at Parramatta South campus secured funding through NSW Government's West Invest Program. The project was initiated, and a two-staged national design competition progressed with a design team and design scheme awarded.
- Completion of concept design for the Library of the Future Project and the HIE and Science Building Project.
- Execution of all commercial agreements for the establishment of the Lang Walker AO Medical Research Building, final planning approvals and construction commencement.
- The First People's Walk at Penrith campus (Kingswood) opened.
- Completion of the Hawkesbury Place Strategy.
- Proof of concept for sensor technology in teaching and learning spaces.
- Various operating contract renewals (lift, fire, generators) driving greater value for money and novation of \$550k maintenance requirements at Nirimba to Blacktown City Council.
- Delivery of various Collaborative Learning Spaces and Zoom kit upgrades.
- Announcing the opening of Fairfield Connect in early 2024.
- Commenced implementation of Student Accommodation Strategy with establishment of white label operating model under new management agreement.
- Team resilience.

KEY CHALLENGES


- Sydney Olympic Park Project is conditional on SOPA and PDNSW agreeing to key commercial terms.
- Increasing operational costs, such as the increasing cost of energy and the Greenpower contract expiring June 2024.
- Student accommodation – transition to new operating model and management agreement.
- Bankstown City campus commercial leasing.
- Agri Tech Hub commercial leasing.
- Timing of the delivery of projects based on reduction in capital plan. Prioritisation of projects and works to be delivered.
- Infrastructure requirements associated with organisational change.
- Changes to legislation that may impact timeframes for planning approvals pathways.

HIGHLIGHTED OPPORTUNITIES

- Nature Positive pledge.
- Carbon transition initiatives and supply chain strategies.
- Development of carbon farming project portfolio.
- Establishment of Stage 2 Biodiversity Stewardship sites.
- Lodge DA for Agri Tech Precinct and develop a precinct-wide research and industry partnership strategy.
- Confirm strategy for Blacktown/Nirimba presence.
- Site works commenced on Campbelltown Stage 6.
- Execute project agreements for the Liverpool Health and Education Research Hub with preferred proponent.
- Finalise project agreements for the development of Sydney Olympic Park Project and progress developer procurement process (subject to commercials, load and exceeding minimum hurdles).
- Progression of major infrastructure projects including the Indigenous Centre of Excellence Project, Library of the Future Project and the HIE and Science Project.
- Deliver Fairfield Connect tertiary study hub.
- Develop the Parramatta Place Strategy including Cultural Infrastructure Activation Plan.
- Create new student-centred spaces including a Wellness and Recreation Hub for Parramatta South campus.
- Lodgement of planning proposal for Werrington and Parramatta North campuses.
- Establish Connecting with Country framework as a basis for all Infrastructure projects.
- Further roll out of sensor technology in teaching and learning spaces, and space management service delivery improvements.
- Core food and beverage strategy and tender.
- Rationalising its operational footprint and reducing maintenance cost exposure.



KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
I&C.01	Western 2035	<ul style="list-style-type: none"> → Update of planning principles → Campus place strategies developed → Consideration of regional University centres, commencing with Fairfield Connect → Development of business cases and project initiation of underlying projects (including Nirimba campus, Blacktown CBD and Bradfield) 	P1
I&C.02	Site redevelopments: Vision and strategies and ongoing investment into Corpus	<ul style="list-style-type: none"> → Progress site redevelopment projects, driving outcomes and ensuring that deliverables are in line with relevant programs. Feasibilities and cashflow continue to be maintained and in line with approvals → Priority projects: Milperra, Werrington, Campbelltown 1-5 Macarthur Heights, Campbelltown Stage 6, Parramatta North and Westmead Innovation Quarter (Stages 2 and 3) 	P1
I&C.03	Development opportunities and industry partnerships	<ul style="list-style-type: none"> → Progress negotiations and due diligence on development opportunities → Key projects: Liverpool Health and Education Research Hub, Sydney Olympic Park Sports Tech Hub (subject to commercial impacts), Agri Tech Hub 	P1
I&C.04	Place strategies	<ul style="list-style-type: none"> → Implement recommended strategy – future development opportunities → Ensure compliance with Incident and Crisis Management Plans in place 	P1
I&C.05	Student accommodation	<ul style="list-style-type: none"> → Implement recommended strategy – future development opportunities → Ensure compliance with Incident and Crisis Management Plans in place 	P1
I&C.06	Space utilisation	<ul style="list-style-type: none"> → Implement space management process improvement → Get endorsement of a new WSU space policy → Staged roll out of people counters in teaching and learning spaces → Delivery of space analytics dashboard 	P1
I&C.07 	Deliver 2024 Capital Plan	<ul style="list-style-type: none"> → Ensure delivery of 2024 Capital Plan in line with and measured by: <ul style="list-style-type: none"> - 1. Scope, - 2. Budget - 3. Stakeholder engagement - 4. Program - 5. Alignment with carbon transition plans and overarching Sustainability Strategy → Priority projects: Indigenous Centre of Excellence, HIE and Science Building, Lang Walker Medical Research Building, Library of the Future 	P1
I&C.08	Strategic asset management and operational planning	<ul style="list-style-type: none"> → Review and implementation of an overarching Strategic Asset Management Plan supported by industry benchmarking and examples 	P2

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
I&C.09	Key stakeholder experience and engagement and campus activation	<ul style="list-style-type: none"> → Continue to update and enhance the Divisional Communication Plan → Continue engagement with University and community stakeholders, Western Sydney councils, NSW State Government and Commonwealth Government and associated departments, in planning and delivery of WSU projects to optimise integrated precinct and place outcomes → Continue multi-stakeholder engagement i.e. greater collaboration areas - health and education precincts → IWMS gaps and opportunities review is finalised and recommendations implemented → Consolidated repository for business process is developed → Enhancing and activating campus experience via operations and services → Assessment and automation of campus operations to assist with sustainability and operational efficiencies → Ensure campus functionality and activation through increasing and promoting services available to students → Create campuses built for engagement and collaboration, whilst maintaining digital connectedness 	P1
I&C.10	Transnational education	<p>Indonesia (Surabaya)</p> <ul style="list-style-type: none"> → Lease agreement signed with Pakuwon Tower → Project manager and design and build consultant engaged → Fit-out complete and campus operational by October 2024 <p>India (Bangalore)</p> <ul style="list-style-type: none"> → Detailed market analysis complete (including lease and construction costings) → Real-estate advisor engaged → List of potential sites/buildings finalised for campus (plus inspected) <p>Vietnam (Ho Chi Minh City)</p> <ul style="list-style-type: none"> → Detailed market analysis complete (including lease and construction costings) 	P1
I&C.11 	Environmental sustainability	<ul style="list-style-type: none"> → Continued carbon neutrality from 2023 → Hawkesbury Climate Positive pilot 2025 → Transition to Climate Positive and Nature Positive 2029 → Implementation of carbon transition initiatives in campus operations, leased vehicles and shuttle buses, and supply chain strategies → Biodiversity Stewardship Agreement and carbon credits: Establish Stage 2 Biodiversity Stewardship Agreements and implement carbon credit sales framework → Continuous improvement of Environmental Sustainability Action Plan targeting best practice credentials and ratings → Continue to build Living Labs and strategic Living Lab Clusters e.g. Nature Positive and Smart Buildings → Continue utilisation of the Hawkesbury Farm as educational and Living Lab resource consistent with the Hawkesbury Farm Service Model → Reporting and governance - Data stewardship to support reporting requirements (NGER, TEFMA, Climate Active, Race to Zero, THE Ranking, QS Sustainability, Nature Positive) 	P1

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
I&C.12	Safety and security	→ An external consultant has been engaged to benchmark the University's current arrangements against industry best practice and complete an operational review of both contracted and in-house services	P1
I&C.13	Service and Process Improvement Program (Action Plan)	→ Responding to the Service and Process Improvement Survey and development of actions and outputs → Develop commercial acumen and capability	P3
I&C.14	Communication and Confidence (Action Plan)	→ Development of roles and responsibilities (including across business units of the Division) → Document the operating intent, principles and model across the Division with contribution from team	P3



2024-2026 FINANCIAL OVERVIEW

REVENUE

The Division's operating revenue is budgeted to remain steady at \$0.069m per year over the 3-year budget period which is reflective of vending machine income. The operating revenue for the Division does not include returns from Western Growth and Commercial Development activity.

EXPENDITURE

The Division's operating expenditure for 2024 is budgeted to increase by 5.3% on Forecast Two 2023 to \$7.4m and estimated to increase by 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of salary increases per the enterprise agreement.

CAPITAL EXPENDITURE

There is no operating capital budget for the Division over the 3-year budget period.

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the Division to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for professional staff respectively across the University.

Division of Infrastructure and Commercial Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Professional Staff	
HEW Level 3	0.6
HEW Level 4	5.0
HEW Level 5	2.0
HEW Level 6	7.7
HEW Level 7	11.0
HEW Level 8	5.9
HEW Level 9	4.1
Executive / Senior	5.6
Contingency	(2.8)
Total	39.0
Grand Total	39.0

TABLE 22: DIVISION OF THE VICE-PRESIDENT INFRASTRUCTURE AND COMMERCIAL BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Strategic Initiatives & University-Wide						Other Divisional Activity*						TOTAL						
	2023		2024		2025		2026		2023		2024		2025		2026		2023		2024		2025		2026		
	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
REVENUE																									
STUDENT																									
CGS & HECS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
International Onshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Local Postgraduate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Local Fee-Paying	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Student Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
RESEARCH																									
Performance Based Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
External Research Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
OTHER REVENUE																									
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Investment Revenue	0	0	0	0	0	0	46	0	0	0	11	0	98	0	0	0	0	0	144	11	0	0	11	0	
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Leases & Other Commercial	67	61	69	69	69	69	13,894	17,146	19,131	19,924	0	0	132	132	141	97	108	132	132	141	97	108	132	141	
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	6,634	297	221	457	457	457	471	6,518	7,168	6,720	6,898	7,105	6,898	7,105	
Other Academic	0	0	0	0	0	0	6,221	6,947	6,441	6,634	2,146	34	34	34	34	34	34	2,522	1,962	2,162	2,171	2,180	2,171	2,180	
Other Incidental	0	0	0	0	0	0	2,488	1,928	2,137	2,146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Other Revenue	67	61	69	69	69	69	25,005	22,814	27,721	28,715	28,715	463	485	633	588	588	613	25,535	23,360	26,249	28,377	29,397	26,249	28,377	
TOTAL REVENUE	67	61	69	69	69	69	25,005	22,814	27,721	28,715	28,715	463	485	633	588	588	613	25,535	23,360	26,249	28,377	29,397	26,249	28,377	
EXPENSES																									
Staff Costs																									
Academic Permanent/Lterm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Academic Casual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Academic Staff Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Professional Permanent/Lterm	6,113	5,903	6,335	6,335	6,525	6,335	6,525	1,970	1,193	878	1,286	346	343	367	385	385	401	7,364	8,216	7,895	7,789	8,407	7,895	7,789	
Professional Casual	0	0	0	0	0	0	2	0	0	0	0	0	7	0	0	0	0	0	8	0	0	0	0	0	
Professional Staff Costs	6,113	5,903	6,335	6,335	6,525	6,335	6,525	904	1,972	878	1,286	346	349	367	385	385	401	7,364	8,225	7,895	7,789	8,407	7,895	7,789	
Total Staff Costs	6,113	5,903	6,335	6,335	6,525	6,335	6,525	904	1,972	878	1,286	346	349	367	385	385	401	7,364	8,225	7,895	7,789	8,407	7,895	7,789	
Non-Salary Items	1,073	1,137	1,080	1,113	1,146	1,146	118,772	126,873	131,037	134,796	1,106	1,095	1,146	1,144	1,123	1,123	1,146	124,490	121,003	129,100	133,372	137,088	129,100	133,372	
TOTAL EXPENSES	7,186	7,040	7,415	7,637	7,867	7,867	123,215	120,744	132,015	136,081	136,081	1,453	1,444	1,513	1,508	1,508	1,547	131,854	129,228	136,995	141,161	145,495	136,995	141,161	
OPERATING RESULT	(7,119)	(6,978)	(7,346)	(7,569)	(7,798)	(7,798)	(98,210)	(97,930)	(104,294)	(107,366)	(990)	(990)	(959)	(881)	(921)	(921)	(934)	(106,318)	(105,867)	(110,745)	(112,784)	(116,098)	(110,745)	(112,784)	
Internal Allocation	7,186	7,186	7,415	7,637	7,867	7,867	104,345	104,395	109,870	115,596	0	0	0	0	0	0	0	111,532	111,582	117,285	119,953	123,462	117,285	119,953	
Indirect Costs	67	67	69	69	69	69	6,136	6,136	8,021	8,230	0	0	0	0	0	0	0	6,203	6,203	7,420	8,090	8,299	7,420	8,090	
Carryforward	0	0	0	0	0	0	7,506	0	0	0	0	1,644	1,434	524	(356)	(356)	(1,277)	1,644	8,940	524	(356)	(1,277)	1,644	8,940	
Balance Available - excl. Capital	0	141	0	0	0	0	0	0	7,836	0	0	654	474	(356)	(1,277)	(1,277)	(2,211)	654	8,451	(356)	(1,277)	(2,211)	654	8,451	
CAPITAL																									
Capital Funds	0	0	0	0	0	0	72,299	55,336	108,612	87,959	110	160	137	125	125	125	80	72,408	55,495	89,587	108,737	88,039	72,408	55,495	
Capital Expenses	0	0	0	0	0	0	72,299	26,088	108,612	87,959	110	110	137	125	125	125	80	72,408	26,198	89,587	108,737	88,039	72,408	26,198	
Balance Available - Capital	0	0	0	0	0	0	0	0	29,248	0	0	0	50	0	0	0	0	0	29,298	0	0	0	0	29,298	0
BALANCE AVAILABLE	0	141	0	0	0	0	0	0	37,084	0	0	654	524	(356)	(1,277)	(1,277)	(2,211)	654	37,749	(356)	(1,277)	(2,211)	654	37,749	

* Other Divisional Activity includes Research Investment Funds, External Research, Consulting and Innovation, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials



DIVISION OF THE VICE-PRESIDENT PEOPLE AND ADVANCEMENT

STRATEGIC OBJECTIVES

The Division of the Vice-President People and Advancement comprises the Offices of People, Student Experience and Marketing, Student and University Planning, and Engagement and Advancement. The Division ensures the University's success in attracting, retaining and empowering students and staff who reflect the strengths of the region and are equipped to create its future by:

- Curating an evidence base for student and staff behaviour that facilitates sound planning;
- Providing alumni and community the opportunity to participate in and benefit from the University's success;

- Fostering an enriching workplace culture that values diversity and respect;
- Enabling access to higher education for those from diverse backgrounds;
- Creating a personalised, seamless branded experience; and
- Ensuring core student systems are efficient, useful and reliable.

OPERATIONAL OBJECTIVES

The Division supports the objectives of its Offices through advice, oversight and coordination. The Office of the Vice-President People and Advancement, in support of the Division as a whole, acts as a conduit for crucial information on the University's strategic direction

and shifts in sector behaviour and government policy. In addition to these ongoing activities, the Division's immediate operational priorities are ensuring staff and student data is leveraged for maximum Institutional value.

RISKS AND OPPORTUNITIES

- Maintaining effective talent acquisition and retention in a strong employment market.
- Assuring and improving the position of Western in a competitive undergraduate and postgraduate landscape.

- Maximising the use of new enrolment prediction models to guide the University's planning.
- Harnessing hybrid face-to-face and online ways of working to increase collaboration and connectedness.

OFFICE OF PEOPLE

PURPOSE AND CONTEXT

The Office of People (OOP) brings together substantively similar people services to enable students and staff to contribute to the University's mission and outcomes while achieving their individual goals. The OOP develops and implements contemporary policies to support the University's vision for an inclusive community that reflects the region's diversity of opinion, ideas, experience and circumstances. By delivering personalised professional growth opportunities that respond to the changing needs of graduates, changing expectations of professionals and emerging forms of work, the OOP works to establish Western as the University of choice for both students and staff.

The OOP was created in 2020, bringing together functions, services and solutions that had historically been split across staff and student portfolios but which have the same objective of enabling people and potential. OOP is committed to ensuring its people have access to

a workplace that supports their safety and wellbeing, champions diversity and inclusion, offers connection and engagement to the wider University community and its partners, and provides career development opportunities. Located within the Division of the Vice-President People and Advancement, the vision of the OOP is a university where people can realise their potential with a sense of belonging and shared purpose, creating a sector-leading workplace that recognises and supports its staff and students.

The diversity of areas within the OOP provides both challenges and opportunities. Work is underway to upgrade several systems, including new platforms for recruitment and WHS&W. These upgrades will enhance processes and reporting functionality, and work is being undertaken to ensure the transfer to new systems is as smooth as possible.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- People Strategy fully reconceptualised, drafted, socialised and activated, providing a framework for the Office of People's goals and commitments over the next 3-5 years.
- Sector leading Academic Decasualisation Program implemented, with the first tranche of 30 Academic Level A positions advertised and appointed. Learnings from round 1 were documented and incorporated in round 2, which saw a further 60 full-time equivalent Academic Level A positions advertised.
- Psychological First Aid training rolled out across the University as part of the Wellbeing Mental Health Strategy 2022-25.
- 2023 Staff Culture and Engagement Survey was held in August using the CultureAmp tool.
- Over 50 employers, including Western Sydney Airport, Dulux, SAP Australia and Revolution Software, have engaged with the Industry Connections Program, leading to exclusive opportunities for Western students and alumni.
- Graduate Recruitment Accelerator has seen over 50 students complete the program which is delivered via the Western Edge online platform, with 5 in-person events including the Big Meet Careers expo. 14 Industry/Employer partners are involved.
- Rolled out 'No Wrong Door,' raising awareness for support and reporting options for sexual assault and harassment. This is a shared initiative of the 'Respect Now Always' and 'We Support You' projects.
- Major upgrade of Ascender from v17-22. This upgrade includes a new interface for StaffOnline, and options for enhanced user functionality.

KEY CHALLENGES

- Maintain effective service delivery in OOP during the implementation of new systems and platforms.
- Successfully meeting time and target sensitive provisions outlined in the Enterprise Agreements.
- Managing expectations around working from home and flexible work arrangements, and how these arrangements are operationalised University-wide to meet service requirements and maintain team cohesiveness.
- Managing updates in policy, processes and training requirements in response to legislative changes.
- Changes to legislation around casualisation and Public Interest Disclosures will impact ways of working, with updates to process, policies and training modules required.

HIGHLIGHTED OPPORTUNITIES

- Contribute to an improved culture in the University that enables staff of all levels to communicate and provide feedback in a safe environment, driven by the principles outlined in the People Strategy.
- Incorporate learnings from previous projects to instil a culture of continuous improvement.
- Building on work completed in 2022 and 2023 around career development opportunities for staff and students.
- Continue to drive leadership development through the creation and delivery of customised programs.
- Engage with key stakeholders regarding initiatives to ensure its deliverables meet stakeholder needs, while also aligning with University strategic goals and policies.
- Activation of new systems and processes, resulting in more adaptive platforms that enhance the user experience.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
OP.01	Implement changes to workforce planning with the objective of reducing the number of casual and fixed term engagements to ongoing secure jobs	<ul style="list-style-type: none"> → Tranche 3 of Academic Level A successfully recruited and onboarded → Implementation and activation of new employment operating model to manage fixed term contracts 	P1
OP.02	Transformation and update to People systems and processes	<ul style="list-style-type: none"> → Engage with staff, stakeholders and suppliers to activate the People process and systems transformation roadmap 	P2
OP.03	Strengthen staff development and engagement through training, communication, leadership and connection activities with a focus on inclusion, safety and wellness	<ul style="list-style-type: none"> → Review and enhance training and development opportunities for staff → Delivery of training and resources to empower staff and enhance communication between teams → Improved employee wellness and satisfaction levels, captured in staff engagement surveys → Roll out of updated mandatory training modules on the Learning Management System → Increased rates of mandatory training across all areas of the University 	P1
OP.04	Operationalise the Professional Staff and Academic Staff Enterprise Agreements	<ul style="list-style-type: none"> → Resources and processes for supporting new Level As to thrive created and activated → Report against all implementation targets 	P1
OP.05	Review of Western's reward and recognition programs	<ul style="list-style-type: none"> → Undertake a review of current programs and initiatives → Develop a proposal for new programs and initiatives, based on feedback from stakeholders and staff, with an aim to implement changes in 2025 	P2

OFFICE OF ENGAGEMENT AND ADVANCEMENT

PURPOSE AND CONTEXT

The Office of Engagement and Advancement (OEA) builds innovative and inclusive programs for the people of Western and its communities. Led by Pro Vice-Chancellor Professor Alpha Possamai-Inesedy, OEA's work of transformation and connectedness is enabled

by the Future Student Engagement team, the Office of Advancement, the Maldhan Ngurr Ngurra Lithgow Transformation Hub, The Academy, and the Scholarships, Partnerships and Engagement team.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Western Compact: Launch of Western Compact, the University's Engagement and Partnership Strategy.
- Giving Day: One of a series of major philanthropic events, including a Donor Acknowledgement event, Chancellor's Golf Day and annual prize/award ceremonies.
- Engagement Australia International Conference: Hosting the conference of the sector's peak engagement body signalled Western's re-emergence as a leader in community engagement.
- Engagement Survey: The first of the biannual Engagement Surveys was released to key partners in industry, not-for-profit and government sectors.
- Medich Gift: \$5m was secured for the Indigenous Centre of Excellence Program.
- Future Students Collaborative Framework: Launch of framework for academic Schools and Institutes, providing advice and guidance and a self-service model of support that has led to a range of School or Institute-led FSE supported initiatives being successfully delivered.
- Academy U: Expansion of high school student program into 15 partner high schools and 101 successful student completions of the Leadership in Complexity subject.


KEY CHALLENGES


- Economic conditions may suppress levels of philanthropic or corporate giving.
- Challenges faced by primary and high schools across the Western Sydney region, particularly low staffing levels and morale amongst teaching staff, may impact engagement with FSE programs and initiatives.
- Increased and enhanced competitor offerings for LSES students such as additional financial support, scholarships and alternative entry programs.
- Changes to arrangements to support equity students through the Universities Accord and uncertainty over the longer-term strategy or funding conditions for the University.
- Regenerating Lithgow Grant funding ends in early 2024, and the challenge will be to continue to deliver relevant and engaging activities through the Hub with a significantly reduced budget.
- Developing internal reporting mechanisms to record the breadth and impact of the University's partnerships and engagement activities.

HIGHLIGHTED OPPORTUNITIES

- Launch of the Indigenous Philanthropy Project (IPP) to support the delivery of the Indigenous Decadal Strategy.
- Launch of Access to Western to support Western's Equity and High Potential Scholarship Programs.
- Developing refreshed Donor Relations and Engagement Programs, including the development of the Western Donor Charter.
- Expanding The Academy's academic offering to offshore international students and developing a The Academy postgraduate leadership degree.
- Implementation of the Future Students Collaborative Framework, providing a consultative model of support which builds internal capability across the University to deliver Future Students initiatives.
- Continue to grow Indigenous student application numbers and pathway program registrations with an increased focus on nurturing students to enrolment.
- Opportunity to promote and deliver microcredentials and short courses through Lithgow campus to upskill community and socialise university education.
- Develop and maintain partnerships that include opportunities for students to engage in service learning, volunteering and community service.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
EA.01 	Sustainability: Prioritise engagement, education, partnerships, philanthropy and opportunities that promote and contribute to the UN Sustainability Development Goals (UN SDGs)	<ul style="list-style-type: none"> → Embed learning of the UN SDGs within primary and high school student engagement program experiences → Future Student Engagement Programs directly contribute toward UN SDG4, ensuring access to inclusive and quality education, with over a quarter of program participants enrolling at WSU every year, and a goal to maintain or grow that proportion from Aboriginal and Torres Strait Islander, low socio-economic, Pacific Islander, refugee and asylum seeker students to participate in higher education → Develop and maintain mutually-beneficial relationships in the communities of Western Sydney and beyond through a coordinated program of engagement and purposeful partnerships → Work continuously with the University's Executive Leadership, professional staff, Foundation Executive, Foundation Forum and Schools to co-create a structured and strategic approach to relationship building and donor engagement → Maldhan Ngurr Ngurra Lithgow Transformation Hub will continue to embed the UN SDGs in all aspects of civic and community engagement → The Academy will embed elements of the United Nations SDGs in both curricular and extra-curricular programs in The Academy through the Bachelor of Creative Leadership, Citizen Scholar Award and international travel opportunities 	P1
EA.02	Equity: Driving equity at WSU and in its communities through engagement, education, partnerships, philanthropy and opportunities	<ul style="list-style-type: none"> → Continuously review and deliver best practice widening participation engagement programs at scale to build aspirations and drive access amongst students from equity groups in Western Sydney including Indigenous, Pasifika, low SES and refugee and asylum seeker students → Increase the uptake of WSU microcredentials amongst Academy U students and increase conversion to enrolment amongst Academy U cohorts → Deliver an expanded scholarship program that goes beyond offering financial benefits and provides a program of comprehensive support and enrichment opportunities to recipients → Collaborate with the DVC Indigenous Leadership to develop and launch the WSU Indigenous Philanthropy Project (IPP) to support the WSU Indigenous Leadership and Decadal Strategy → Collaborate with academic and professional staff colleagues to launch the Access to Western Project (A2W) to increase student scholarship offerings within the WSU Equity and High Potential Scholarship Programs and frameworks → Maldhan Ngurr Ngurra Lithgow Transformation Hub will collaborate with local high schools to address the low incidence of post Year-10 retention 	P1

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
EA.03 	Transformation: Develop opportunities for social, cultural and economic impact through bespoke engagement with partners from public, private and the not-for-profit sectors	<ul style="list-style-type: none"> → Deliver an engagement week → Platform the work undertaken by the University and the Western Sydney community in tackling global and regional injustices through Social Justice Network initiatives → Deliver community collaboration programs to develop, maintain and evaluate mutually-beneficial relationships in the communities of Western Sydney → Develop a WSU Case for Giving to Western document to support principal and major gift strategies → Deliver a Lithgow Health Delivery summit 	P1
EA.04	Connectedness: Developing, leveraging and coordinating the expertise of the people of Western	<ul style="list-style-type: none"> → Advance internal collaboration through the Engagement and Partnerships governance structure and provide streamlined processes for sharing and increasing partnership opportunities → Work with Western's academic and professional staff to utilise their expertise in further developing The Academy programs 	P1
EA.05	Connectedness: Connect Western's core areas of strength to communities to co-design solutions for the needs of the communities that Western serves	<ul style="list-style-type: none"> → Evolve FSE internal service delivery into a consultative model through refinement of the Future Student Engagement Collaborative framework → Develop and maintain partnerships that include opportunities for students to engage in service learning, volunteering and community service → Deliver an excellent donor experience by implementing the 'Western Donor Charter - a donor engagement and communication framework that drives and advocates a sustainable, engaged and integrated community of donors to the University to improve donor retention and long-term pledge commitments → Partner with Lithgow Council to deliver the Lithgow Emerging Economy Plan (LEEP), to support the region's transition from a carbon-based economy → Incorporate real community challenges in The Academy programs and connect students to community-based projects through their understanding of community development and service learning 	P2

OFFICE OF STUDENT EXPERIENCE AND MARKETING

PURPOSE AND CONTEXT

The Office of Student Experience and Marketing (SEM) is responsible for building and nurturing the brand and marketing the services of the University, whilst also overseeing the ongoing development and delivery of the student experience. The transformation of the student experience aims to optimise student retention and success and provide a differentiated offer which will enhance the attractiveness of the University, increase competitiveness and drive advocacy. This is critical for the University as it navigates a higher education landscape that is both volatile and increasingly competitive.

SEM will optimise the student experience across the full student lifecycle from acquisition through to completion. The team is oriented around a “plan, build, run” model which provides an increased capability and focus on planning for both prospective and current students. This capability is informed by a market intelligence and analytics function: a core capability for best practice marketing and experience delivery. A greater level of strategic planning and delivery coordination will lead to more efficient and effective outcomes.

YEAR IN REVIEW: KEY ACHIEVEMENTS

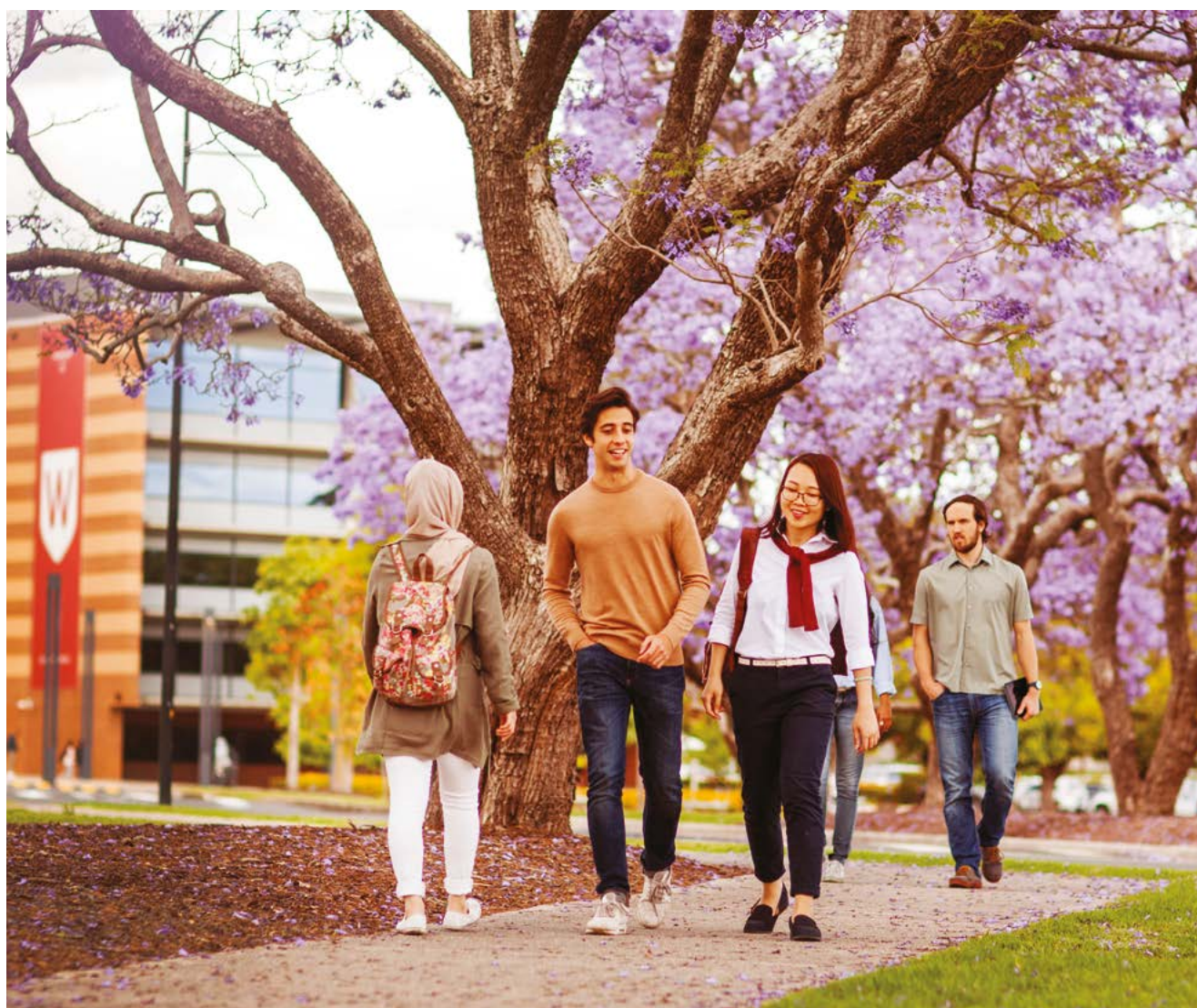
- Student Services Hub: In 2023, the Student Services Hub (SSH) experienced a 13% surge in overall enquiry interactions compared to the previous year, fuelled by the transition to the Genesys Contact Centre Management System. This dynamic shift empowered SEM agents and enquirers alike, resulting in a remarkable reduction in call answer speed and abandoned calls, even as inbound phone calls doubled - an inspiring testament to its commitment to excellence.
- Western Success: Western Success is a pioneering peer-to-peer student support program that connects students with a Western Success Advisor who provides guidance and support through each step of their journey at Western. The program has scaled-up further this year to support over 12,500 Western Sydney University students on a regular basis and ad-hoc support to around 25,000 students.
- Community Dinners: The Inclusive Communities team (formerly known as the Chaplaincy team) have expanded the campus reach of their Community Dinners initiative and are now holding weekly or bi-weekly gatherings across 11 campus locations. So far this year, the team has delivered 172 dinners and served meals to 8,472 students (this compares to 94 dinners serving 1,985 student meals over the same period last year). With a further 88 dinners still planned, the team expects to have served over 12,000 student meals by the end of the year.
- Open Day Success: The 2023 Open Day saw 10,986 unique registrations, representing an 11% increase from 2022. The event itself welcomed 6,093 registered attendees, creating a vibrant and engaged atmosphere. Over 135,000 leads were contacted throughout an extensive communications campaign to re-target known audiences, attributing to 42% of overall registrations.
- Website Optimisation Project: Work is underway to reimagine the WSU website. The team has recently concluded the discovery phase which highlights the challenges, as well as the development of a strategic roadmap outlining how it intends to elevate and enhance the user experience.
- Culture Transformation: In August, Student Experience and Marketing were recognised internationally as a leader in cultural innovation by winning a coveted Brandon Hall Group Bronze Award for Excellence in the Best Advance in Corporate Culture Transformation category. This award is a testament to the great work being done as part of the Culture Transformation Project.

KEY CHALLENGES

- Lack of budget and resources will hamper the capacity to innovate and to drive load and optimise the student experience to support student retention and success.
- Continued aggressive competition for students, especially within the Greater Sydney market. New entrants are encroaching on the market, often at a fraction of the cost and time required from traditional higher education institutions (Google Certificates).
- The large campus network makes campus activation challenging and expensive, yet this is a critical component of the student experience.
- Restrictive technology and deficient data capabilities remain one of the biggest challenges to realising future growth opportunities and improving SEM's competitive standing.
- Labour market dynamics are inhibiting the ability to recruit staff. Our proposition is weakened against contemporary offerings in the market. Candidates report both the physical location of workplaces and remuneration are less attractive than alternatives.
- AI will both enhance and challenge the student experience at universities by offering personalised learning, efficient administrative processes and innovative tools, while also raising concerns about privacy, bias and the evolving nature of future job markets.

HIGHLIGHTED OPPORTUNITIES

- **Western Success:** The Western Success innovation remains one of the most significant opportunities to further differentiate Western and deliver step-change improvements in student success outcomes which will drive student advocacy and shore up brand standing and future enrolments. This will require significant focus and the development of enabling capabilities.
- **Student Experience:** In a broader context, aggressively innovating and improving the student experience through the support of technology and data-driven capabilities will deliver differentiated, sustainable competitive advantage in an increasingly fragmented and competitive market.
- **Website Optimisation:** WSU's website offers a poor experience for both prospective and current students, marked by challenges in navigation, information retrieval and content upkeep. The use of Adobe Experience Manager and Squiz as content management systems further compounds issues with site management. The University aims to prioritise enhancing user experience for prospective and current students, focusing on content and user experience rather than page design, while operating within the limitations of the current systems. The project's objectives encompass identifying and remedying issues, streamlining content and overall improvement.
- **Unlimited 3.0:** Work has begun to revive the Unlimited campaign, especially for the Autumn 2024 recruitment period, and looking at how this will affect the brand's presence in the market in the long run. SEM has delved into what Unlimited truly represents, and this has helped create a strong foundation for the brand messaging. This, in turn, has led SEM to come up with fresh and unique ideas for the upcoming University core recruitment campaign for Autumn 2024.



KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SEM.01	Offer to enrolment optimisation: There is a correlation between offer response time and conversion. The UGC offer process has been substantially improved - the opportunity is to do the same for PG and UG offers	<ul style="list-style-type: none"> → Enrolment experience improved and more effective - leading to increased conversion and retention → Improvements identified, ranked and progressively implemented either as standalone initiatives or as part of the broader Digital Acceleration Project 	P1
SEM.02	Prospecting redesign (engagement): To redesign the way in which prospective students are engaged to deliver a more relevant, consistent and compelling experience	<ul style="list-style-type: none"> → Increased engagement in campaigns → Increased offer conversion → Improved data points on prospective students → Improved marketing ROI and increasingly optimised marketing delivery → Greater interest in Western → Improved conversion 	P2
SEM.03	Retention and success enhancements: To better understand the drivers of attrition and develop interventions and solutions to assist in retaining students and improving their success outcomes	<ul style="list-style-type: none"> → Improved student retention → Improved advocacy 	P1
SEM.04	Western Success enhancements: To build on the initial success of Western Success (WS) and evolve the model to provide greater utility to students, and deliver improved retention and success outcomes	<ul style="list-style-type: none"> → Improved retention and success → Improved advocacy (NPS) → Increased WS engagement → Additional data flow enhancements enabling additional proactive engagement and support → Program expanded to support more students 	P1
SEM.05	Performance reporting overhaul: To build a Key Performance Indicator (KPI) framework that enables the SEM team to report on and improve student and broader organisational outcomes	<ul style="list-style-type: none"> → A KPI framework is built and stress tested → An integrated dashboard is delivered that allows teams to track their performance against KPIs 	P2
SEM.06	Create a world-class high-performance culture: Culture is paramount – everything else follows. The Cultural Reformation Program which has already delivered great dividends will continue delivering more empowered, outstanding teams	<ul style="list-style-type: none"> → Improved staff engagement, productivity and motivation → Innovation outputs → Increased psychological safety and team trust → Increased collaboration between teams → Staff feel empowered → An overall improved culture that delivers greatness and in turn improves the experience provided to students 	P1

OFFICE OF STUDENT AND UNIVERSITY PLANNING

PURPOSE AND CONTEXT

The Office of Student and University Planning serves as the crucial bridge between the University's operations and data-driven decision-making.

Historically, the department has always been at the forefront of embracing technological advancements in higher education, reflecting Western Sydney University's ethos of innovation and excellence.

Looking forward, the aim is for the OSUP to be seen as a leader and beacon of best practices in educational data management through accurate and timely capture, processing and dissemination of student-related data. Not just managing data, but finding innovative ways to extract its value.

Embracing data science and machine learning, the OSUP builds tools giving the University a strategic edge, and create platforms that offer actionable insights for University leadership, propelling informed strategies.

Operating in a dynamic environment, the department is influenced by both internal and external factors. Internally, the integration of multiple units within the department necessitates seamless communication and collaboration.

The demands of accurate data capture, processing and the novel applications the department develops for data visualisation and analysis, require continuous process optimisations to cater to the evolving needs of both students and the University. Externally, it is governed by strict data protection regulations and compliance requirements. The OSUP's commitment to data integrity is unwavering, ensuring that data and information, as well as the insights derived from it, remain accurate and secure.

YEAR IN REVIEW: KEY ACHIEVEMENTS

- Cultivated a culture of continuous improvement through cross-team/function collaboration, empowerment and demonstrated commitment.
- Nurtured and encouraged staff expertise, embraced new technologies and ways of doing work – driving operational efficiencies and innovation.
- Proactively collaborated with key stakeholders and developed solutions based on needs.
- Leveraging machine learning and data science, the department successfully launched an advanced predictive analytics platform. This platform anticipates student enrolment patterns allowing the University to make proactive decisions in resource allocation and revenue. This tool has been instrumental for University leaders, providing them with instant insights into various metrics, from student performance to financial data. The dashboard has been praised for its user-friendly interface and its role in enhancing data transparency across the University.
- In 2023, the department revolutionised the way Western Sydney University reports student data to the Australian Government and TCSI. This integration led to a streamlined, automated and significant decline in errors, ensuring that all submissions met the stringent data quality standards set by the Department of Education. The new system not only reduced manual efforts and reporting times but also reinforced the University's reputation for compliance excellence.
- The department built an advanced Admissions AI/ML tool – the ATAR Adjustment tool. It allows Deans to derive real-time insights from applicant data to identify and target conversion strategies more effectively, streamlining the ATAR Allocation process.

KEY CHALLENGES


- Banner SMS: Transitioning to SMS operationalisation, including achieving functional delivery amidst competing demands on SMS resourcing and evolving system requirements.
- Developing a workspace which encourages collaboration, facilitates cross-collaboration and agile ways of work.
- Ensuring staff understand the significance of their contributions to student experience by fostering a culture which values each individual's role in the organisation.
- Technological advancements: Rapid advancements in data science, machine learning and AI technologies mean that the department needs to continually update its skillsets and systems. Keeping pace with technological evolution to remain cutting-edge can be demanding both financially and in terms of manpower training.
- Resource limitations: Balancing a growing demand for data-driven insights with available resources, in terms of both technology and human capital, will be a perennial challenge.
- Scalability concerns: As the volume of data grows, ensuring that systems and processes can scale effectively without compromising on speed or accuracy will be crucial.
- Evolving government regulations: Changes in governmental regulations related to higher education, data reporting and international student management might require swift adaptations in departmental operations.

HIGHLIGHTED OPPORTUNITIES

- Unified Data Management Solution (UDMS): Implementing a UDMS to centralise fragmented data from various teams, enhancing query response times, ensuring TCSI accuracy, and providing a single source of truth for student and product information.
- Data Governance Framework: Instituted a robust Data Governance Framework, emphasising standardised data definitions, clear accountability and an unwavering commitment to data quality, privacy and security.
- Generative AI Metadata Catalogue: Deploying an AI-driven Metadata Catalogue to automate the classification, description and organisation of vast data assets, ensuring alignment with the Data Governance Framework.
- Data Collaboration Portal: Introducing a portal for inter-departmental data sharing and analysis in line with HESF standards, promoting transparency and collaborative initiatives.
- Student Voice Initiative: Bridging the divide between student feedback and ranking metrics to drive University improvements that align with student needs, targeting higher university rankings.
- Sustain a culture of growth by continually enhancing staff capabilities in adopting and leveraging emerging technologies.
- Foster robust working relationships with stakeholders and proactively collaborate to ensure that initiatives are aligned with actual needs, resulting in tailored and impactful solutions.
- Acknowledge and harness the unique strengths, skills and knowledge within teams and provide avenues for purposeful and productive contributions.

KEY INITIATIVES

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SUP.01	Increase data literacy across the University	<ul style="list-style-type: none"> → Key stakeholders engaged to ensure that enhancements to reporting, data dissemination and collection are fit for purpose and anticipate future needs → Training and information delivered to support roll out and comprehension/usage of data to improve rates of self-service and data-driven decision-making across the University → Standardisation for storing data and reporting to improve accessibility 	P3
SUP.02	Leverage systems and technology to deliver efficiencies in business practices	<ul style="list-style-type: none"> → Systems and technologies identified and utilised to deliver efficiencies leveraging the SMS as the base platform → Rationalisation of DIQO service channels to drive efficiencies and streamline service delivery → Leverage automation capabilities to reduce administrative burden and improve stakeholder messaging 	P3
SUP.03	Data Governance Framework: Instituted a robust Data Governance Framework, emphasising standardised data definitions, clear accountability and an unwavering commitment to data quality, privacy and security	<ul style="list-style-type: none"> → Clear data ownership and responsibilities, reducing ambiguities and disputes → A standardised set of protocols and definitions, ensuring uniformity in data handling and processing across departments → Enhanced trust in the data's integrity and security, facilitating its use in decision-making 	P3
SUP.04	Generative AI Metadata Catalogue: Deploying an AI-driven Metadata Catalogue to automate the classification, description and organisation of vast data assets, ensuring alignment with the Data Governance Framework	<ul style="list-style-type: none"> → Efficient organisation of vast data assets, making data discovery faster and more intuitive → Automated data asset updates in real-time, ensuring the catalogue remains current → Improved compliance and alignment with the Data Governance Framework, leveraging automated data classifications 	P3

INITIATIVE NUMBER	KEY INITIATIVE/PROJECT	MEASURABLE OUTPUTS & TARGETS	PRIORITY
SUP.05	Unified Data Management Solution (UDMS): Implementing a UDMS to centralise fragmented data from various teams, enhancing query response times, ensuring TCSI accuracy, and providing a single source of truth for student and product information	<ul style="list-style-type: none"> → Streamlined access to data across departments, reducing time spent on data searches and extraction → Enhanced accuracy in TCSI reporting due to consolidated data management → Reduction in data inconsistencies and redundancies with a centralised data repository 	P3
SUP.06	Leveraging the UDMS, the department will use advanced machine learning algorithms to analyse the centralised student data, identifying potential at-risk students and predicting future academic trends	<ul style="list-style-type: none"> → Earlier interventions for students potentially at risk, improving overall student success rates → More informed resource allocation and support services based on predictive trends 	P3
SUP.07	Data Collaboration Portal: Introducing a portal for inter-departmental data sharing and analysis in line with HESF standards, promoting transparency and collaborative initiatives	<ul style="list-style-type: none"> → A platform enabling real-time data sharing and collaboration, fostering a cohesive approach to data-driven projects → Increased transparency in data operations, building trust among departments → Enhanced alignment with HESF standards, as departments can collaboratively ensure compliance 	P3
SUP.08 	Student Voice Initiative: Bridging the divide between student feedback and ranking metrics to drive University improvements that align with student needs, targeting higher University rankings	<ul style="list-style-type: none"> → Direct insights into student needs and feedback, enabling proactive adjustments to University operations and offerings → Improved University rankings resulting from tailored improvements based on student feedback → Strengthened student-University relationship through visible actions taken based on feedback 	P3

2024-2026 FINANCIAL OVERVIEW

REVENUE

The Division's operating revenue for 2024 is budgeted at \$2.3m and estimated to remain relatively steady over the 3-year budget period. Included in the \$2.3m are student administration fees, graduations revenue and student revenue for The Academy.

EXPENDITURE

The Division's operating expenditure for 2024 is budgeted to increase by 3.5% on Forecast Two 2023 to \$66.1m and estimated to increase by 6.1% by 2026. The growth in operating expenditure over the 3-year budget period is reflective of an increase in salary rates as per the enterprise agreements as well as a modest increase in non-salary items.

CAPITAL EXPENDITURE

The Division's operating capital budget is \$0.7m for 2024. The purpose of this capital budget is to develop a software tool to assist with reconciling data between the University's Student Management System and the Government's Tertiary Collection of Information System (TCSI).

FTE

The following table outlines the budgeted 2024 FTE for permanent and limited term staff.

A negative contingency has been incorporated in the budgeted 2024 FTE to allow flexibility for the Division to develop a staffing profile in order to deliver the planned operational savings. The budgeted negative contingency represents an approximate figure based on average salary costs for academic and professional staff respectively across the University.

Division of People and Advancement Permanent/Limited Term Staff	2024 Operating Budgeted FTE
Academic Staff	
Level C - Senior Lecturer	1.0
Level E - Professor	0.3
Total	1.3
Professional Staff	
HEW Level 1	0.6
HEW Level 3	4.0
HEW Level 4	26.5
HEW Level 5	98.4
HEW Level 5/6 Broadband	1.0
HEW Level 6	62.6
HEW Level 6/7 Broadband	1.0
HEW Level 7	67.9
HEW Level 8	62.3
HEW Level 9	31.0
Executive / Senior	31.0
Contingency	(28.5)
Total	357.8
Grand Total	359.1

TABLE 23: DIVISION OF THE VICE-PRESIDENT PEOPLE AND ADVANCEMENT BALANCE AVAILABLE BY FUNDING SOURCE

	Operating Activity						Strategic Initiatives & University-Wide						Other Divisional Activity*						TOTAL					
	2023		2024		2025		2026		2023		2024		2025		2026		2023		2024		2025		2026	
	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
REVENUE																								
STUDENT																								
CGS & HECS	305			142	126	119		112																
International Onshore	0	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
International Offshore	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Local Postgraduate	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Local Fee-Paying	0	(16)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(16)	0	0	0
Total Student Revenue	313	126	126	126	120	112		112																
RESEARCH																								
Performance Based Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
External Research Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER REVENUE																								
Other Government Grants	0	0	0	0	0	0	0	0	0	0	0	0	966	1,348	588	240	2,886	1,348	588	240	2,886	1,348	588	2,886
Investment Revenue	0	0	0	0	0	0	0	0	0	0	0	0	4,434	2,696	2,866	2,835	2,886	4,434	2,696	2,835	2,886	4,434	2,835	
Asset Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases & Other Commercial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Consulting & Contracting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Academic	1,233	1,989	2,058	2,058	2,066	2,035	0	8	0	0	0	10,961	11,087	8,015	8,008	8,000	12,193	13,084	10,074	10,073	13,084	10,073	10,035	
Other Incidental	92	240	97	97	97	75	0	7	0	0	0	0	72	0	0	0	92	319	97	97	319	97	75	
Total Other Revenue	1,325	2,229	2,155	2,162	2,162	2,109	0	15	0	0	0	16,361	15,202	11,470	11,083	10,886	17,685	17,446	13,625	13,245	17,446	13,245	12,996	
TOTAL REVENUE	1,638	2,355	2,281	2,282	2,282	2,222	0	15	0	0	0	16,362	15,202	11,470	11,083	10,886	18,000	17,572	13,751	13,365	17,572	13,365	13,108	
EXPENSES																								
Staff Costs																								
Academic Permanent/Item	193	244	273	206	218	218	11	73	35	0	0	0	0	0	0	0	203	316	308	206	316	308	218	
Academic Casual	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	0	
Academic Staff Costs	193	251	273	206	218	218	11	73	35	0	0	0	0	0	0	0	203	324	308	206	324	308	218	
Professional Permanent/Item	53,145	48,872	53,207	55,241	56,992	56,992	12,663	9,202	11,319	12,785	11,365	1,356	1,296	775	72	75	67,165	59,370	65,302	68,098	59,370	65,302	68,433	
Professional Casual	2,906	5,304	3,000	3,075	3,151	3,151	978	3,243	2,104	1,645	1,098	22	135	10	0	0	3,906	8,682	5,114	4,720	8,682	5,114	4,248	
Professional Staff Costs	56,051	54,175	56,207	58,316	60,142	60,142	13,641	12,446	13,424	14,430	12,463	1,378	1,431	785	72	75	71,070	68,052	70,415	72,818	68,052	70,415	72,681	
Total Staff Costs	56,243	54,427	56,480	58,523	60,361	60,361	13,652	12,518	13,459	14,430	12,463	1,378	1,431	785	72	75	71,274	68,376	70,723	73,024	68,376	70,723	72,899	
Non-Salary Items	8,725	9,384	9,582	9,520	9,724	9,724	13,217	14,878	12,924	12,685	12,990	8,562	10,482	8,268	7,607	7,519	30,504	34,743	30,773	29,812	34,743	30,773	30,233	
TOTAL EXPENSES	64,968	63,811	66,062	68,043	70,085	70,085	26,869	27,396	26,382	27,114	25,453	9,941	11,912	9,052	7,679	7,595	101,778	103,119	101,496	102,836	103,119	101,496	103,132	
OPERATING RESULT	(63,330)	(61,456)	(63,780)	(65,761)	(67,863)	(67,863)	(26,869)	(27,381)	(26,382)	(27,114)	(25,453)	6,421	3,290	2,417	3,403	3,292	(83,778)	(85,547)	(87,745)	(89,472)	(85,547)	(87,745)	(90,024)	
Internal Allocation	63,330	62,145	63,780	65,761	67,863	67,863	26,591	25,005	26,229	27,114	25,453	(2)	(2)	0	0	0	89,920	87,148	90,010	92,875	87,148	90,010	93,316	
Indirect Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Carryforward	0	4	0	0	0	0	414	442	153	0	0	91,227	82,775	86,215	88,327	91,416	91,641	83,221	86,368	88,327	83,221	86,368	91,416	
Balance Available - excl. Capital	0	693	0	0	0	0	136	(1,934)	0	0	0	97,647	86,663	88,632	91,730	94,707	97,783	84,821	88,632	91,730	84,821	88,632	94,707	
CAPITAL																								
Capital Funds	0	0	738	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738	0	0	738	0	
Capital Expenses	0	552	738	0	0	0	0	0	0	0	0	0	200	0	0	0	0	752	738	0	752	738	0	
Balance Available - Capital	0	(552)	0	0	0	0	0	0	0	0	0	0	(200)	0	0	0	0	(752)	0	0	(752)	0	0	
BALANCE AVAILABLE	0	141	0	0	0	0	136	(1,934)	0	0	0	97,647	85,863	88,632	91,730	94,707	97,783	84,069	88,632	91,730	84,069	88,632	94,707	

* Other Divisional Activity includes Research Investment Funds, External Research, Consulting and Innovation, External and Tied Grants, Third Party Partnerships, Transnational Education and Microcredentials

Strategic Projects



WESTERN GROWTH

Western Growth is a large-scale transformative initiative in higher education, bringing the highest-quality educational opportunities and world-class research expertise to Australia's fastest growing region, Western Sydney.

The Western Growth program has provided the platform for Western Sydney University to emerge as a university of international standing and outlook, achieving excellence through scholarships, teaching, learning, research and service to local and international communities, beginning with the people of Western Sydney. This has been achieved through the creation and adoption of a new and innovative economic and technological model, as Western embraces alternative finance sources through third party industry partnerships. Moving beyond the sector's traditional model of borrowing and large debt accumulation, this minimises risk exposure through co-ownership of developments. This innovative economic, technological and place-making model has enhanced the mobility between fixed and variable cost arrangements more suitable to Western's requirements, thus enhancing student experience through new technology-rich learning environments and flexible, high-amenity facilities in convenient and accessible CBD locations.

Key projects that are in progress and planning stages for 2023 include Campbelltown Stage 6A, Lang Walker AO Medical Research Facility, Liverpool Health and Education Research Hub, Sydney Olympic Park Sports Tech Hub, progression of the Werrington and Parramatta North redevelopment projects, and Blacktown City campus.

The strategy of co-locating with commercial partners within the same building and adopting a highly collaborative precinct-planning approach has resulted in multiple benefits. It ensures work aligns with what is best for the community, all three levels of government policy, and it attracts students who seek work integrated and applied learning in real-world settings, significantly increasing the University's competitiveness in both the domestic and international student market.

Western Growth has already delivered over \$450 million in net revenue (including reinvestment of returns) for Corpus investments and \$25 million annual accruing revenues, significantly enhancing financial sustainability and providing further funds for learning, teaching and research. The Corpus ensures the proceeds from Western Growth (and other significant commercial activities) contribute to strategic initiatives as determined by the Board of Trustees.

Western Growth involves the optimal utilisation of current infrastructure, including adaptive reuse of buildings to satisfy space demands arising from projected growth. Careful consideration of the best use of campus and estate assets presents potential development opportunities. To support these development works, the University may borrow funds in order to invest, create new revenue streams, and maximise future financial returns on assets and investments. Ultimately, this will facilitate greater ongoing investment in Western's core learning, teaching and research imperatives.

Western Growth has transformed the campus network over the last decade, providing the University with the resources to support its mission and contribute to the economic growth of the region and beyond.

Western 2035 will set the direction for its footprint over the course of the next decade, facilitating innovation in education delivery models, enabling expanded research programs, and supporting its people, strategic partners and communities.

Western 2035 will be the framework to guide campus network planning in this next important phase with an emphasis on sustainability and digital transformation; delivering campuses that are fit for purpose and conducive to vibrant student, staff and community experiences; and sector-leading education and research programs facilitated by campuses that are locally relevant, sensitive to the needs of stakeholders and congruent with Western Growth's mission.



SERVICE REIMAGINED

The Service Reimagined Program (formerly referred to as the Service and Process Improvement Program) was launched in August 2022 to undertake a holistic review of services at the University. The review was predicated by several significant changes over time.

During the program's discovery phase, a variety of information sources and feedback collection mechanisms were used to understand the current services landscape and examine the root causes of performance gaps and issues, ensuring that the following objectives were prioritised:

- Develop an understanding of what is working well in the overarching service model as well as what can be improved;
- Review options and propose a future state that works for the University, considering the culture, leadership, governance and maturity of service provision;
- Identify opportunities to deliver better service and establish a model for ongoing continuous improvement.

The program has identified four key work streams, each with numerous active improvement projects. A summary of these streams is below.

Service culture and leadership:

- Create a collaborative service and partnership environment, improve service quality and drive a positive shift in service culture.

Service governance:

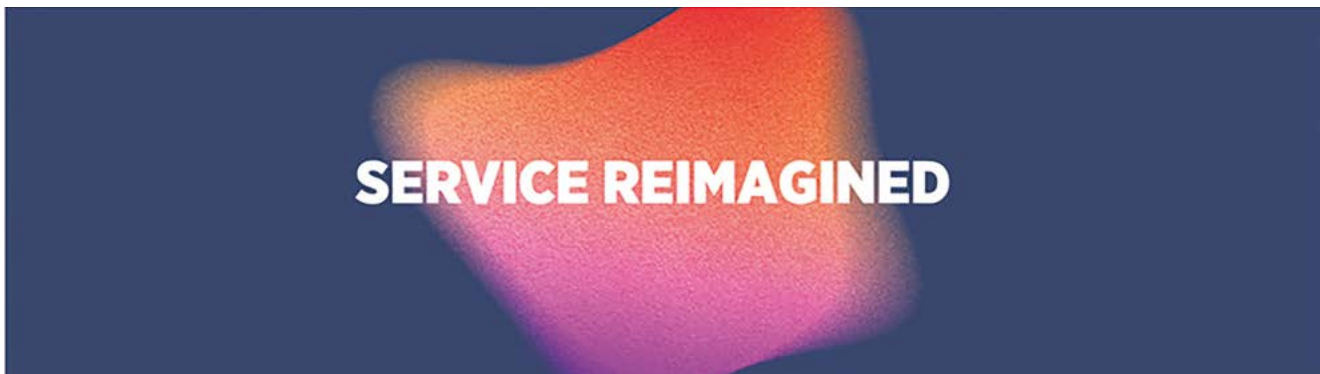
- Establish a structured and organised approach to managing and supporting service improvement within the University.

Operating model:

- Improve how services are structured and designed to provide most value to the business and to improve agility and robustness.

Targeted improvements:

- Targeted projects to help support service areas to mature in service design and process standardisation.

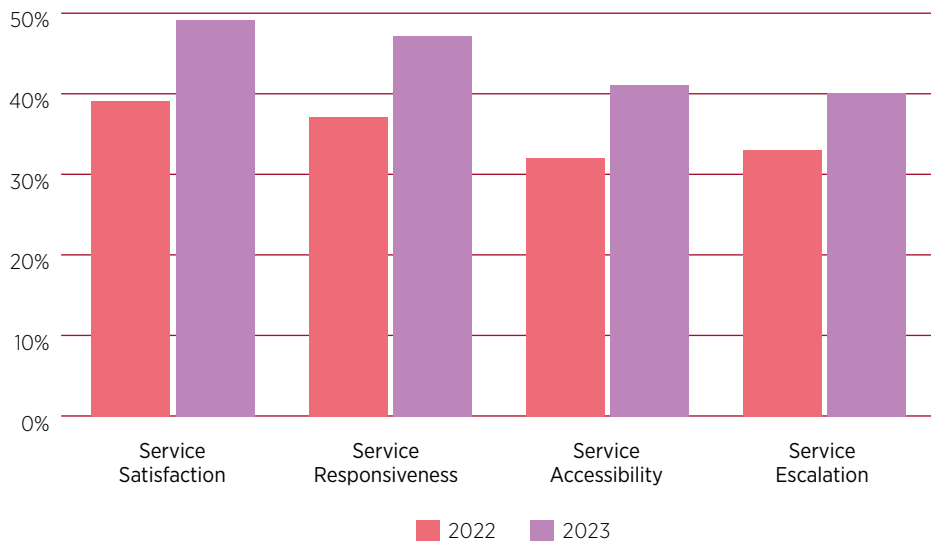


Key achievements of the program so far include:

- 1. Implementing service excellence principles across the organisation;
- 2. Collaborating to publish a service excellence vision and mission, providing strategic direction to services;
- 3. Publishing “Service Defined: A Guide to Service Language at Western” and developing the Service Improvement Toolkit;
- 4. Targeted improvement initiatives with the Graduate Research School including process improvements, enquiries management overhaul and building a knowledge base to offer a tiered operational service model;
- 5. Publishing and analysing the results of an Enterprise Service Management Survey in 2022 and 2023, noting overall staff satisfaction rates with key service indicators improving over the 12-month period (see figure below).

Program initiatives currently underway include creating an enterprise service catalogue, reviewing and improving the travel and expense management process, rolling out the service improvement toolkit, and publishing a service governance framework.

GENERAL UNIVERSITY SERVICE SATISFACTION



Increase in Service Metrics since 2022

ENTERPRISE SERVICE MANAGEMENT

Since its inception in 2019, the Enterprise Service Management (ESM) Program has been on a continual journey to ensure successful at-scale digital transformation of Western Sydney University's (WSU) service delivery model through the systematic implementation of ServiceNow (branded as WesternNow). The platform enables service management excellence across the University, guiding end-to-end process improvement and exploration of opportunities to transform the way the University works and operates. WesternNow has successfully achieved the status of a vital enterprise asset at WSU, and is constantly delivering significant productivity and experience benefits to both staff and students.

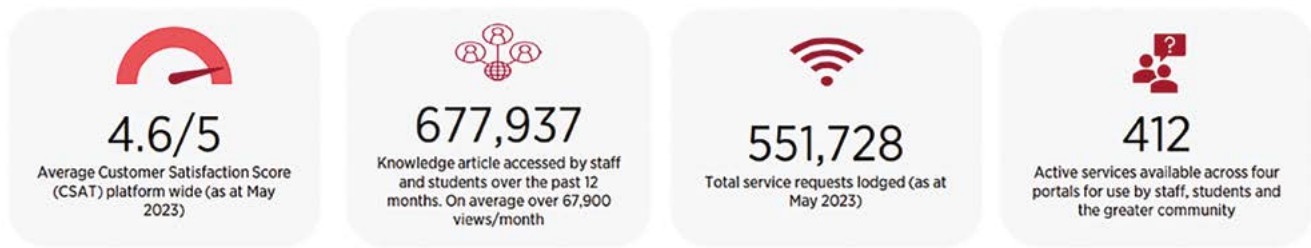
The first phase of core streams was formally launched in 2021 and included HR, Student Experience and Marketing, Academic Division, Project Management, Strategic Procurement, Office of Estate and Commercial and Finance. In June 2022, Library and International Office projects were completed. The current stream for Research and Graduate Research School (GRS) has already delivered several improvements and re-engineered processes. The shift from numerous email-based workflows to digitised WesternNow forms has been described by key users as "an absolute game changer" for GRS. It has streamlined the process of submitting customer enquiries resulting in higher levels of consistency and agility with an added ability to prioritise the most critical requests. The creation of knowledge articles has reduced the number of enquiries and is allowing customers to self-serve, which is positively impacting staff and student satisfaction levels.

Across the broader University, the program is constantly scanning and working on eliminating/automating transactional activities, facilitating digital workflows and reforming processes. Access to services and knowledge is being continuously streamlined and improved by the new central portals and now enables staff and students to search and browse comprehensive knowledge articles and services, making it easier to find and engage with people within the University.

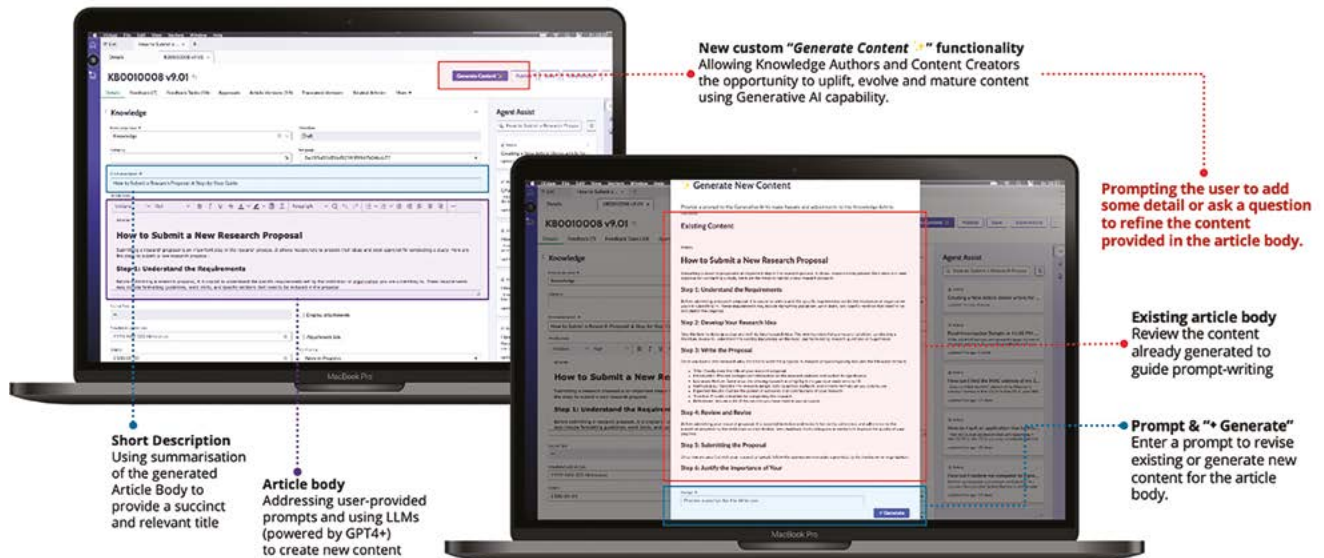
As ESM continues to deliver on various streams and modules that are currently in scope through 2023 and 2024, the ESM team are incubating a longer-term strategy, embedding emerging cutting-edge technology features and advancements (e.g. generative Artificial Intelligence) in the roadmap for the WesternNow platform's evolution.

The ESM Program is aiming to provide WesternNow users with dynamic, personalised learning experiences and support powered by Artificial Intelligence (AI), empowering academics and faculties with innovative learning development, increasing efficiency and effectiveness of researchers and enhancing the efficiency and business decision-making within Divisions. The ESM Program is prototyping an AI use case within WesternNow using complimentary early access to ServiceNow's generative AI capability, negotiated for WSU by the Executive Director, SPR. The prototype seeks to demonstrate the power and potential of AI for WSU.

Furthermore, a range of foundational improvements and user experience enhancements are in the pipeline. The program continues to focus on change management and user adoption to truly harness the enterprise-wide capabilities offered by the platform. These improvements will aim to maximise various benefits from the platform, balancing the need for innovation with information security and cyber resilience.



New workspace interactions created to allow generative AI capability to augment and uplift knowledge articles based on prompt feedback



	Expected Benefits	Description	Improve foundational capabilities	Utilise platform improvements	Continue to scale up	Emerging capabilities
	Optimise user experience	Increased requestor satisfaction by streamlining service management experience and improved resolution times		✓		✓
	Single point of access for service delivery	Uniform student and staff experience with requestors raising single tickets for the task with agents ability to be transferred to other fulfilment teams		✓	✓	
	System optimisation	Leverage full potential of existing functionalities and reduce effort in customisation to increase efficiency of service provided	✓	✓		
	Advanced work assignment	Automatically allocate requests to fulfillers based on the appropriate skills, capabilities and capacity required to resolve a task		✓		✓
	Accurate and efficient resolution	Self-serve reporting and visibility of case / task load and provides consistent view of request status and ability to make updates through a single interface	✓	✓		✓
	Increase collaboration	Allows resolution by more than one service fulfilment team, transfer between teams providing unified and simplified experience for student and staff	✓	✓		✓
	Cost efficiency	Leveraging full potential of existing functionalities will support business continuity, user adoption and achieve benefit realisation	✓	✓	✓	
	Enhance risk management	Reducing the risk of errors that can occur in manual processes and ensure that data is accurately transferred between systems	✓	✓		
	Streamline processes	Increased user experience by streamlining and automating manual processes and providing a project management framework	✓		✓	✓

RESEARCH MANAGEMENT SOLUTION (RMS)

The Research Management Solution (RMS) is an incremental transformation of the processes and technologies required to manage the administrative aspects of Western Sydney University research. The objectives of the RMS initiative are to streamline processes and operations; provide a positive user experience for HDR students, researchers and stakeholders; and to leverage contemporary information systems and sound data management practices.

The RMS program is now well underway in 2023.

The ResearchMaster system was deployed during 2022 and core system integrations developed to ingest data from authoritative systems such as Ascender and Banner. Further system integration and a multi-stakeholder system governance and administration model was and is the focus for the RMS technology stream in 2022/23. Mitigating several technology risks, the ORSPA system and Intelledox HDR forms were decommissioned in 2022.

ResearchMaster and the Graduate Research School (GRS) have now collaboratively developed and tested 14 Higher Degree Research (HDR) eforms. These highly-specialised eforms move the University to a future where information about HDR candidature progression is not only more transparent, but the complex processes are executed more efficiently. Throughout Q2/2022, a GRS-led change initiative, supported by a robust communication strategy and online support material, was positively received by the Western research community (students and staff).

The RMS launched the HDR milestone eforms to HDR students and researchers in August 2022 after a staggered go-live phase. Many HDR students and/or researchers have already initiated milestones in ResearchMaster. Candidature variation eforms were launched in September 2022 and the Examination and Thesis Submission eforms were launched in October 2022.

The Western research community has embraced the changes arising from the RMS Program, openly acknowledging the improvements that have, and continue to be achieved. An RMS support website for researchers and students provides answers to many frequently asked questions and channels through to WesternNow for additional support (<https://www.westernsydney.edu.au/research/rms>).

The RMS Ethics stream commenced with consultation about process pain points. ResearchMaster will utilise the intelligence elicited through consultation as they work collaboratively with Research Services to design and build the future Ethics eforms throughout 2022/23. Negotiation continues with ResearchMaster about specifics of the Ethics delivery timeline.

Consideration of the next element of research management for RMS continues and is expected to include a proposal for research funding and contracts. The replacement of the public profiles system and a replacement system for the harvesting/management of research outputs remain in the RMS pipeline.

STUDENT MANAGEMENT SYSTEM (SMS) PROJECT

On 7 October 2023, the Student Management System (SMS) Project will mark the second anniversary of the implementation of the Ellucian Banner SMS eco-system at Western. Whilst the focus of year 1 of operation was on supporting user adoption, system stabilisation and remediation of urgent issues, the focus of year 2 has been on delivering additional functionality and process improvements and efficiencies.

The SMS Task Force Group collaborated to define the Functional Delivery Program of Work which has delivered new and improved functionality across all areas of the student administration lifecycle, with the goal of closing gaps in capability and providing a robust platform to support operational needs to enable future innovations and strategic initiatives. This program delivered the majority of agreed functionality, however challenges remain in finalising functional delivery in the areas of Program Completions/Graduation and Student Fees and Finances. Both these process areas have highly-complex requirements. Balancing the support of operational needs and delivery of the complex functionality required with the available resourcing has proven difficult. These resourcing constraints have been exacerbated by competing business demands and more recently an inability to engage Ellucian off-shore consultancy due to cyber security concerns.

In addition to Functional Delivery, the Student Management System team have:

- Successfully performed significant upgrades to all major solution components: Banner SMS, TCSI, DegreeWorks and Ellucian Recruit;
- Migrated to the MyEquals Digital Credentials platform;
- Developed a data warehouse solution for the handbook information and reporting.

An internal post-implementation audit of the SMS eco-system has been completed with a positive outcome shown below. The SMS are compiling an action plan to address the issues raised.

SMS has a strong ongoing relationship with the Ellucian vendor, partnering with them in shaping and influencing the Ellucian solution roadmap for the Asia Pacific region. The SMS team and ITDS broadly are currently engaged in the first of two major changes taking place for the management and hosting of the Student Management System:

- Migrating to the Ellucian Managed Cloud;
- Transitioning the SMS eco-system of Software as a Service (SaaS).

These two different, but very important projects, will deliver enhanced capabilities for Western and enable a reduction in routine maintenance allowing the SMS team and other ITDS staff to focus on innovation and strategic initiatives. These projects are large and complex and will, as a consequence, be the primary focus for the SMS team over the next 12 months and beyond.

TRANSFORMATION PROGRAM

TRANSFORMATION. INNOVATION. ACCELERATION.

In December 2021, the Board of Trustees approved and funded the Transformation Program of Strategic Initiatives. Over the years, the program has expanded its scope and funding to incorporate six key initiative areas:

- Postgraduate Transformation (PGx);
- Transnational Education (TNE);
- Innovation Futures (IF);
- Digital Acceleration (DX);
- Destination College (DC); and
- Engaged Teaching Project (ETP)

The Transformation Program is delivering a more digitally-enabled University, with a focus on uplift in staff capability and on providing students with a richly interactive and personalised learning experience, whoever they are and wherever they are located. The six strategic initiatives that make up the Transformation Program are collectively the driving force for transformation and innovation at Western. Each aligns with the principles underpinning the Sustaining Success 2021-2026 Strategic Plan - transformation, sustainability, equity and connectedness.

Information regarding each of the six strategic initiatives is outlined below.

POSTGRADUATE TRANSFORMATION (PGx)

PGx is delivering courses for today's learners in tomorrow's workplace and embracing the future of online learning for postgraduate education innovation. This new educational model will support engagement and learning via a tailored learner support model and a series of new technologies that position Western as a leader in pioneering technology-enabled learning.

Career-relevant microcredentials and courses are being co-created with industry, focusing on upskilling and reskilling the workforce. During 2023, PGx established its EdTech Innovation Hub, delivered the first PGx-Business stackable microcredentials, added a Sustainability stream and commenced development on a Health stream.

TRANSNATIONAL EDUCATION (TNE)

Western's 30 years of Transnational Education experience, coupled with agile transition to online delivery and ongoing learning and teaching innovations, are driving the University's globalisation.

The TNE initiative is developing and progressing a portfolio of partnerships and building engagement with several institutions around the world. It is building a competitive position by delivering content that addresses the skills gaps in respective markets and responding to government and industry priorities. Industry has been engaged from the onset through an in-market Industry Advisory Group and industry partnerships for co-developed curriculum.

The initiative will continue to leverage skills, TNE experience, curriculum and digital innovation, as well as diversify markets to generate revenue, manage risk and enhance reputation.

INNOVATION FUTURES (IF)

Innovation Futures enables the University's bold vision to support the region to become a key innovation destination. It addresses significant social challenges through innovation and the translation of IF research for commercial outcomes via the development of the innovation and entrepreneurship ecosystem at Western.

The IF initiative is developing a sector-leading commercialisation development program for researchers and partners, with seeding investments that progress projects through translation to impact. Enhanced innovation and entrepreneurship skills for Western's students, staff and industry network will be provided through targeted training and applied learning experiences. These activities will not only support the evolution of priority industries but will bolster Western's reputation as a future-focused and globally-oriented institution in 2023 and beyond.

DIGITAL ACCELERATION (DX)

The Digital Acceleration initiative is positioning Western as a leading adopter and innovator of digital capabilities and cutting-edge technologies that improve the operating environment, service culture and architecture.

This initiative is establishing a framework for managing and delivering investment into the development and adoption of digital systems. This will enable Western to respond to the broader challenges and opportunities presented through technology and digital capabilities. DX's approach is covered by four broad areas, which has led the initiative to identify and undertake more than 40 major ecosystem projects, changes and applications over the next few years. Several pilot projects have commenced to explore the use of AI across a number of areas.

DESTINATION COLLEGE (DC)

The Destination College initiative is responding directly to the needs of Greater Western Sydney and beyond through differentiated and flexible higher education, vocational education and training pathways.

The initiative is transforming and streamlining its offerings by integrating qualifications and providing a compelling, differentiated learning experience. Destination College will further enhance opportunities for students' academic and career goals by enhancing accessibility, increasing choice and uplifting support, through the development of Registered Training Organisation (RTO) courses, a Business-to-Business (B2B) model and a traineeship program (including microcredentials).

ENGAGED TEACHING PROJECT (ETP)

Focusing on adopting new approaches to facilitate the capability development of its teachers is at the core of the Engaged Teaching Project. Adoption of these new approaches and inspirational practices will enable teachers to co-create sector-leading student learning experiences in its undergraduate programs.

The initiative will work across three established overlapping areas of activity: Subject Teaching Engagement & Pedagogy Standards (STEPS); the Learning Classroom; and Western Teaching Culture.

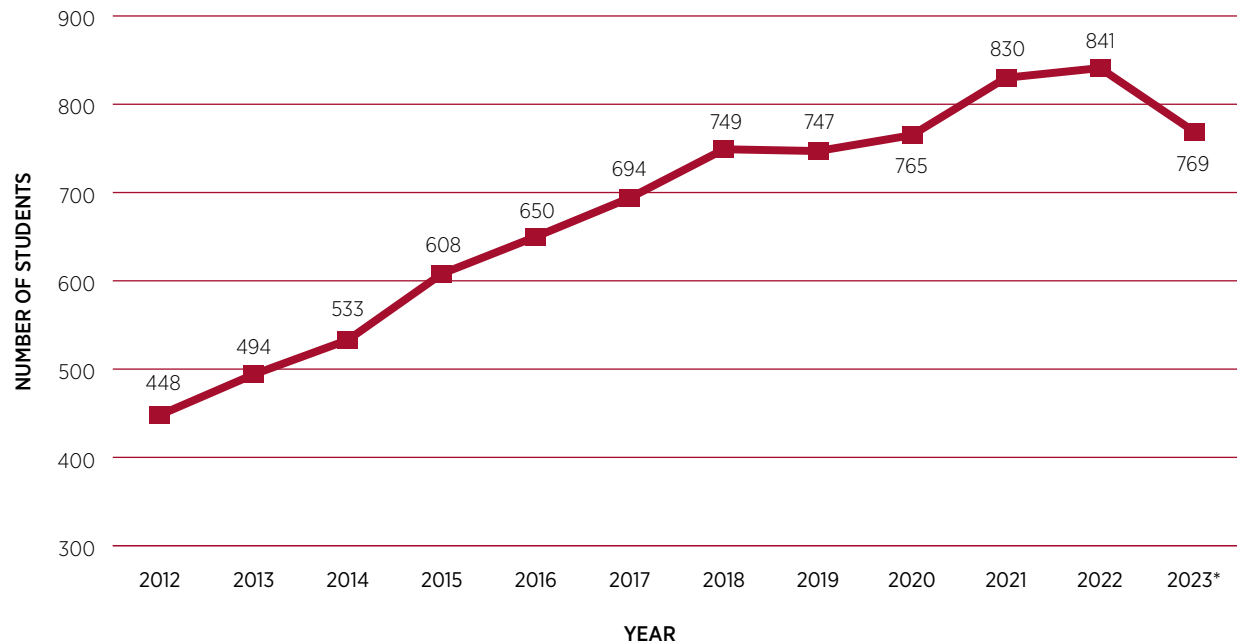
Through this work, the ETP aims to build on results of the Student Experience Survey (SES) and address the areas of concern identified, in particular Teaching Quality, Learner Engagement and Learning Resources. It also aims to establish teaching practices that are scalable across the Institution and measurable in ways that allow for continuous improvement, and for evidence of impact to be recorded, from real-time learning analytics to national Quality Indicators in Learning and Teaching (QILT) outcomes.



Charts

CHART 1: ABORIGINAL AND TORRES STRAIT ISLANDER STUDENTS, 2012-2023

The number of Aboriginal and Torres Strait Islander students at Western declined to 769 in 2023.



*Provisional

CHART 2: WESTERN SYDNEY UNIVERSITY, STUDENT LOAD (EFTSL), 2012-2023

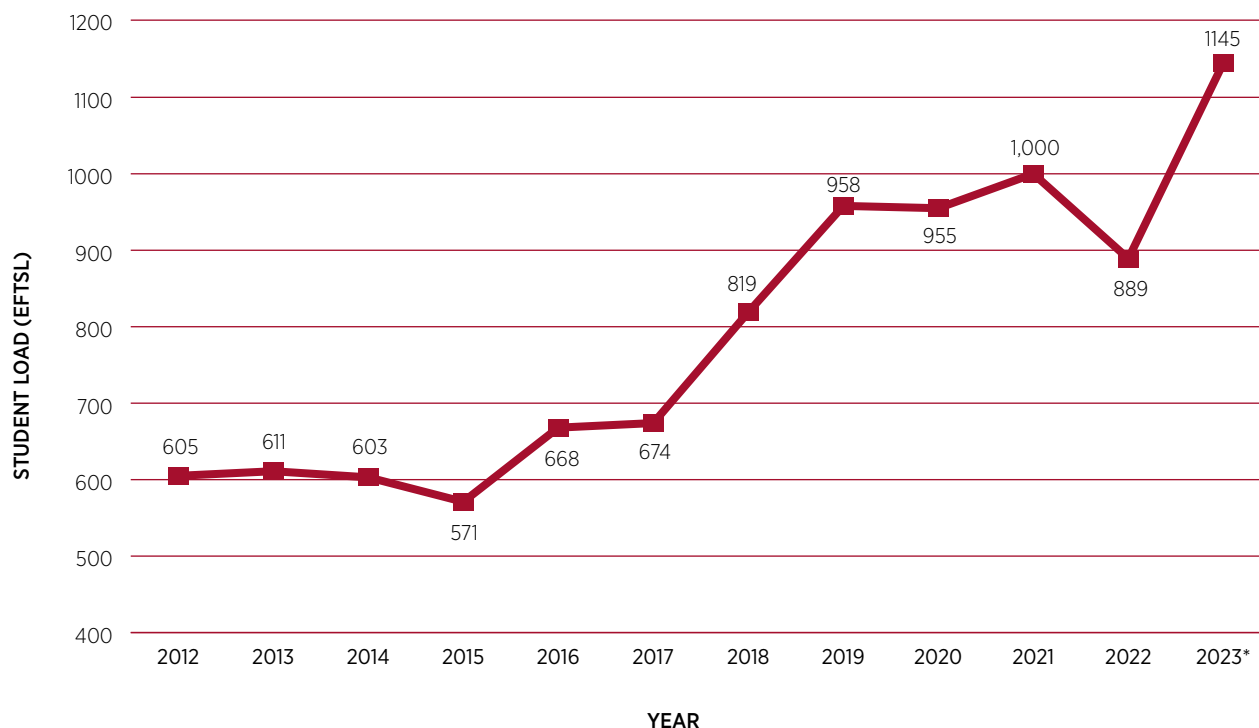
Western saw a decrease in Equivalent Full Time Student Load (EFTSL) for the fourth year running, down 877 to an estimated 32,670 EFTSL.



*Provisional

CHART 3: DOMESTIC FEE-PAYING POSTGRADUATE COURSEWORK LOAD (EFTSL), 2012-2023

Domestic fee-paying postgraduate coursework load saw an increase to 1,145 EFTSL in 2023.

**CHART 4: COMMONWEALTH GRANT SCHEME (CGS) POSTGRADUATE COURSEWORK LOAD (EFTSL), 2012-2023**

CGS postgraduate coursework load declined to 1,328 EFTSL.

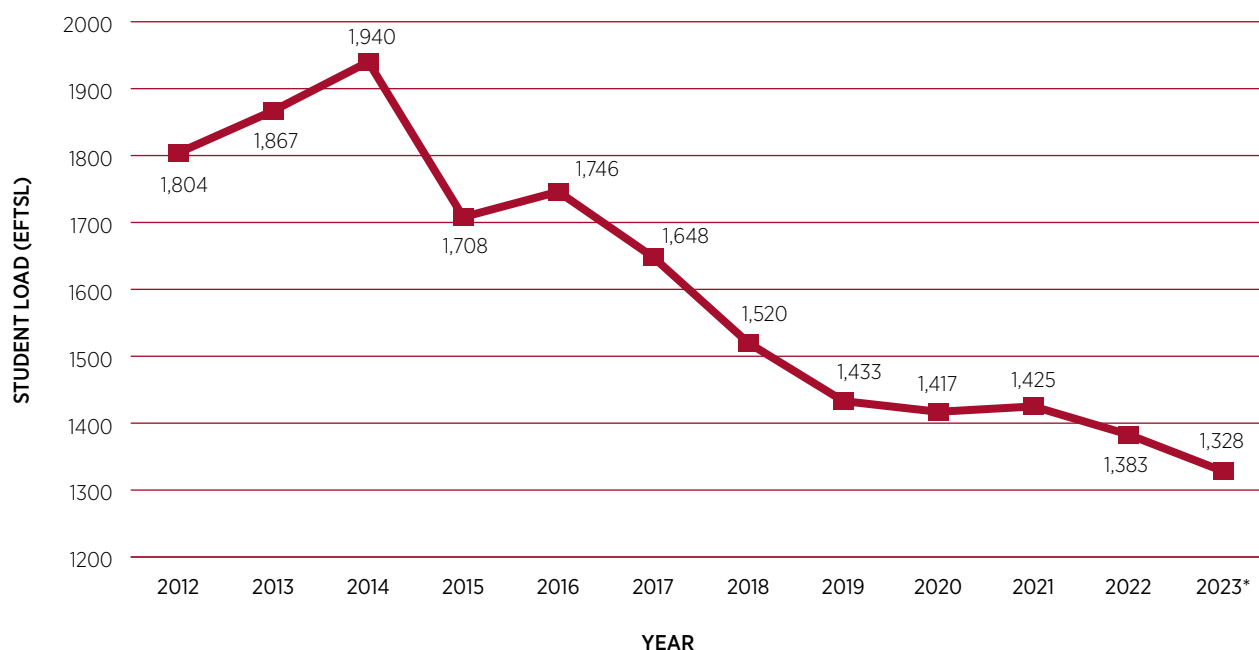


TABLE 24: COMMONWEALTH GRANTS SCHEME (CGS) COMMENCING STUDENT LOAD (EFTSL), 2012-2023

The CGS commencing load declined by 16.1% in 2022.

Course Load (EFTSL)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023*
Total Excluding The College	9,327	9,665	9,718	9,430	8,912	8,328	8,720	8,093	7,871	8,123	7,225	7,587
The College	725	1,417	1,798	3,051	2,816	2,610	2,883	2,693	2,602	2,015	1,891	1,784
WSU Total	10,052	11,082	11,516	12,481	11,728	10,938	11,604	10,786	10,472	10,138	9,116	9,371

*Provisional

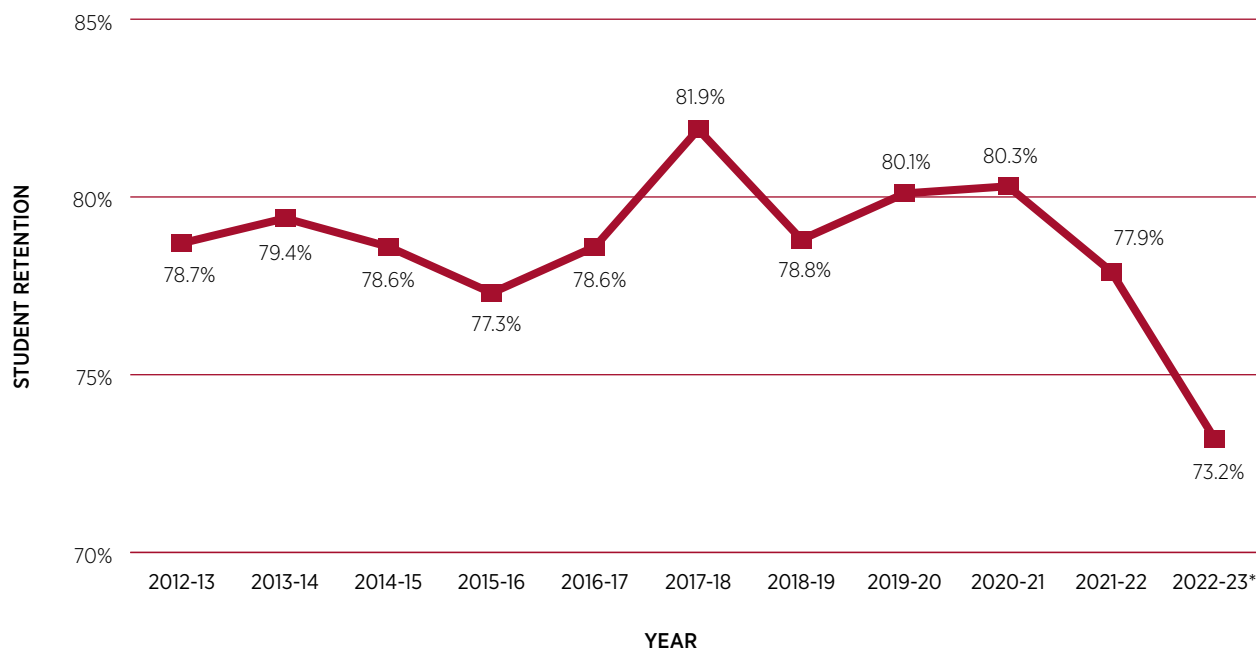
TABLE 25: OVERALL STUDENT LOAD BY CATEGORY (EFTSL), 2012-2023

Course Load (EFTSL)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023*
Commencing	12,184	13,113	13,732	14,583	14,066	13,747	15,081	14,477	13,464	12,628	12,169	13,835
Continuing	17,995	18,289	19,188	19,085	19,228	19,309	20,636	22,287	23,127	23,337	21,378	18,835
Domestic	27,196	28,446	29,623	30,342	29,682	28,623	30,108	30,254	30,389	30,482	27,678	25,563
International	2,983	2,956	3,297	3,326	3,612	4,433	5,608	6,510	6,203	5,483	5,869	7,107
Undergraduate	26,144	27,193	28,531	29,557	28,912	28,277	30,328	30,939	31,030	31,080	27,462	27,462
Postgraduate (excl HDR)	3,327	3,444	6,389	3,372	3,516	3,862	4,432	4,775	4,531	3,924	4,071	5,247
HDR	708	765	689	738	864	908	956	1,049	1,031	961	978	841
Total (all categories)	30,179	31,402	32,920	33,668	33,294	33,056	35,716	36,764	36,592	35,965	33,547	32,670

*Provisional

CHART 5: STUDENT RETENTION, COMMENCING BACHELOR LEVEL, 2012-2023

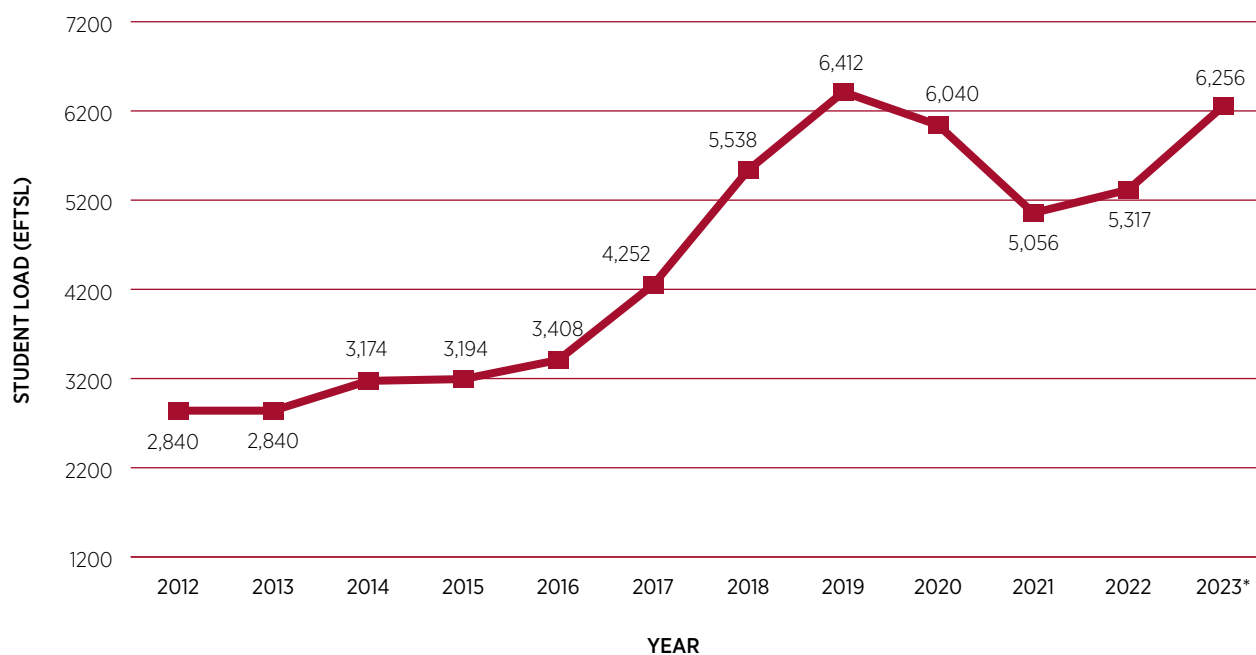
Provisional Commencing Bachelor retention fell to 73.2% in 2023.



*Provisional

CHART 6: TOTAL INTERNATIONAL STUDENT LOAD (EXCLUDING OFFSHORE), 2012-2023

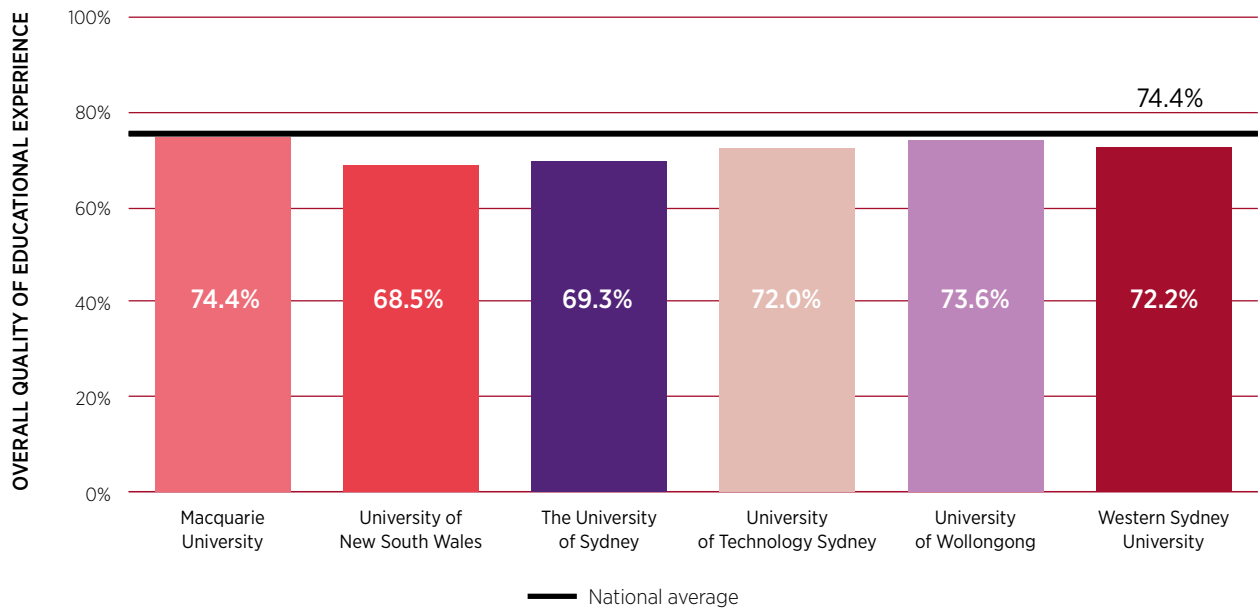
International student load saw an increase of 939 EFTSL in 2023.



*Provisional

CHART 7: STUDENT EXPERIENCE SURVEY (SES), UNDERGRADUATE OVERALL EXPERIENCE, 2021-2022

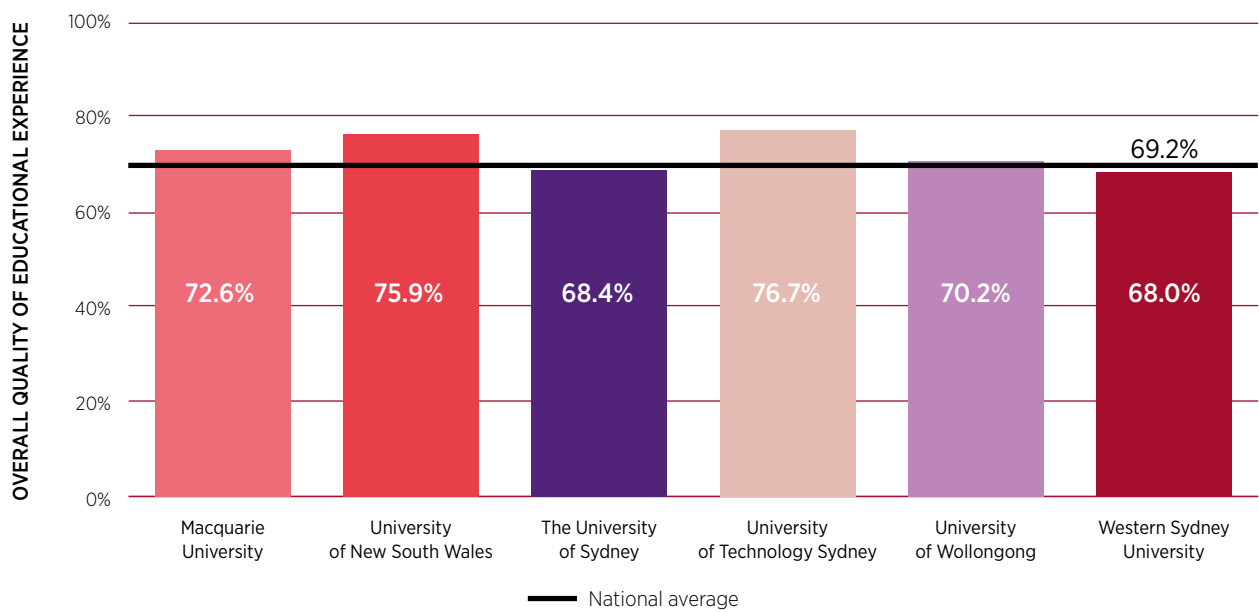
72.2% of Western undergraduates rate their overall experience as positive, below the national average of 74.4% but ahead of UNSW (68.5%) and Sydney University (69.3%) and UTS (72.0%). Of this group only Macquarie University met the national average at 74.4%.



Data source: Student Experience Survey 2022 and 2023.

CHART 8: STUDENT EXPERIENCE SURVEY (SES), POSTGRADUATE OVERALL EXPERIENCE, 2021-2022

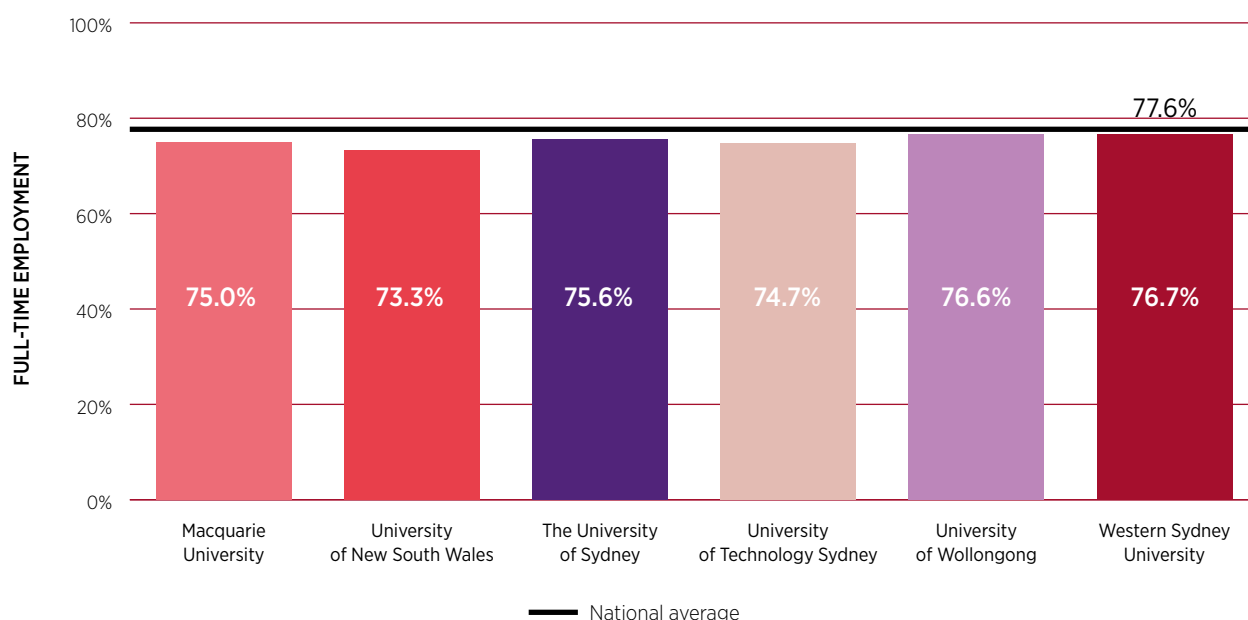
68% of Western postgraduates rate their overall experience as positive, slightly below the national average of 69.2%.



Data source: Student Experience Survey 2021 and 2022.

CHART 9: COURSE EXPERIENCE QUESTIONNAIRE, UNDERGRADUATE OVERALL SATISFACTION, 2021-2022

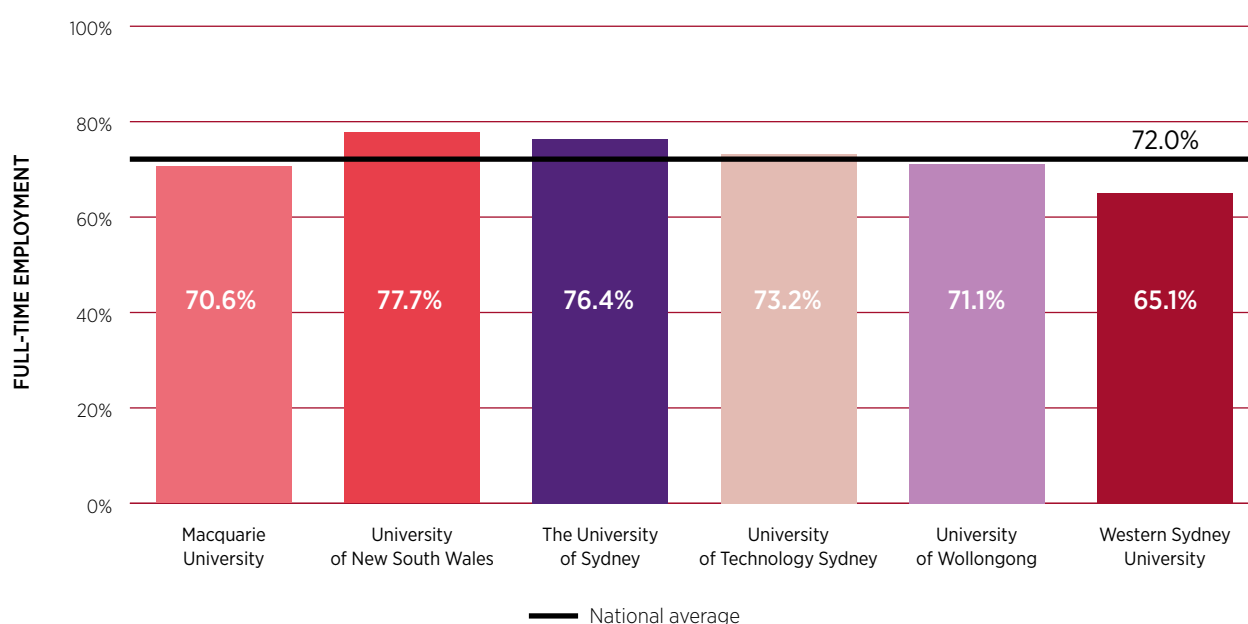
Graduate satisfaction at Western is 76.7%, just below the national average of 77.6% but ahead of the other comparative Sydney Metro universities.



Data source: Student Experience Survey 2020 and 2021.

CHART 10: UNDERGRADUATES REPORTING TO BE IN FULL TIME EMPLOYMENT, GRADUATE OUTCOMES SURVEYS, 2020-2022

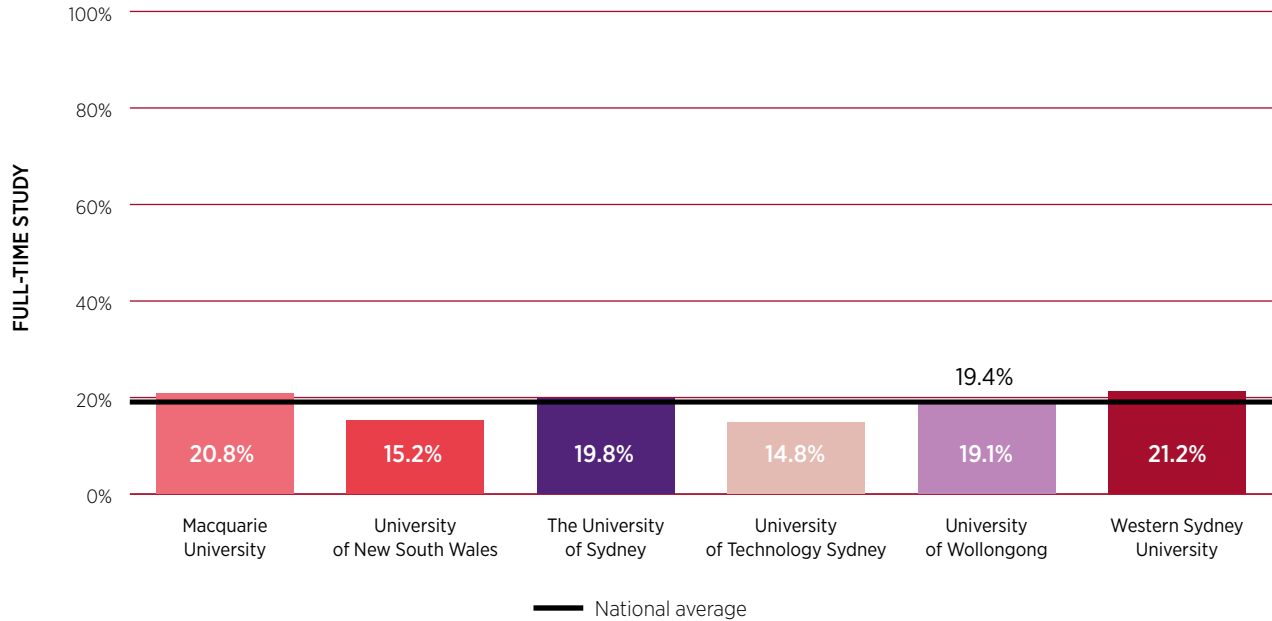
Latest figures from the QILT Graduate Outcomes Survey (GOS) show that 65.1% of Western undergraduates are in full-time employment four to six months after graduation, below the national average of 72% and other comparative Sydney Metro universities.



Data source: Student Experience Survey 2020 and 2022.

CHART 11: UNDERGRADUATES REPORTING TO BE IN FULL-TIME STUDY, GRADUATE OUTCOMES SURVEYS, 2020-2022

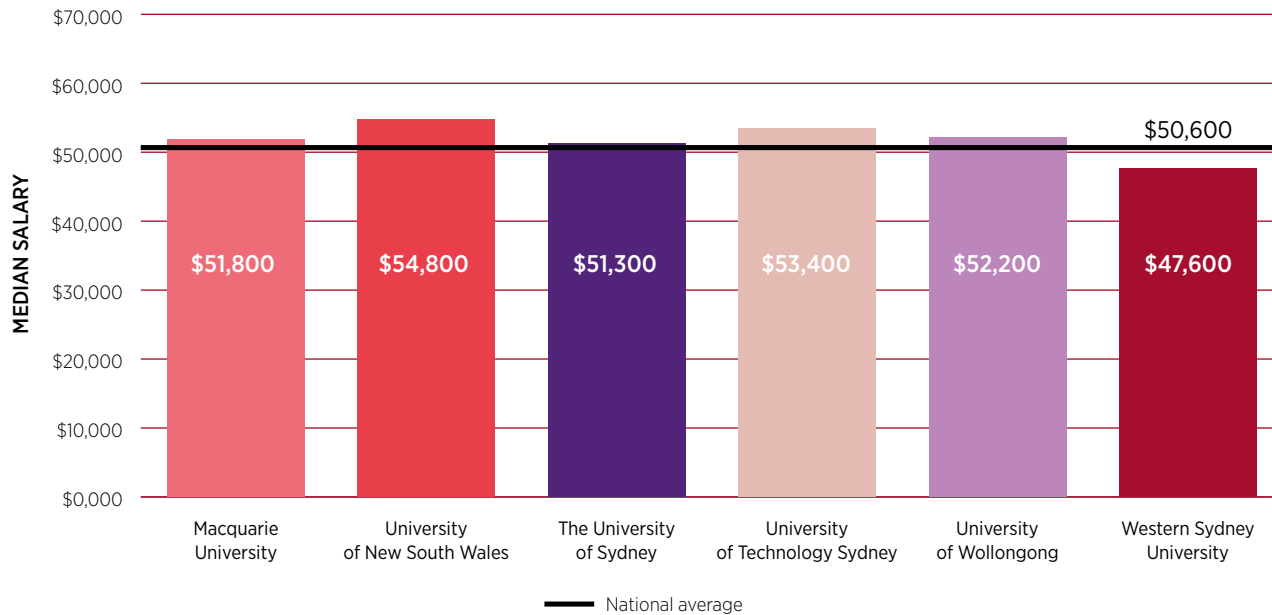
21.2% of Western graduates go into full-time further study after completing their undergraduate degree. This is above the national average of 19.4% and the other Sydney Metro universities.



Data source: Graduate Outcomes Survey, 2020-2022

CHART 12: UNDERGRADUATE MEDIAN SALARY, GRADUATE OUTCOMES SURVEYS 2020-2022

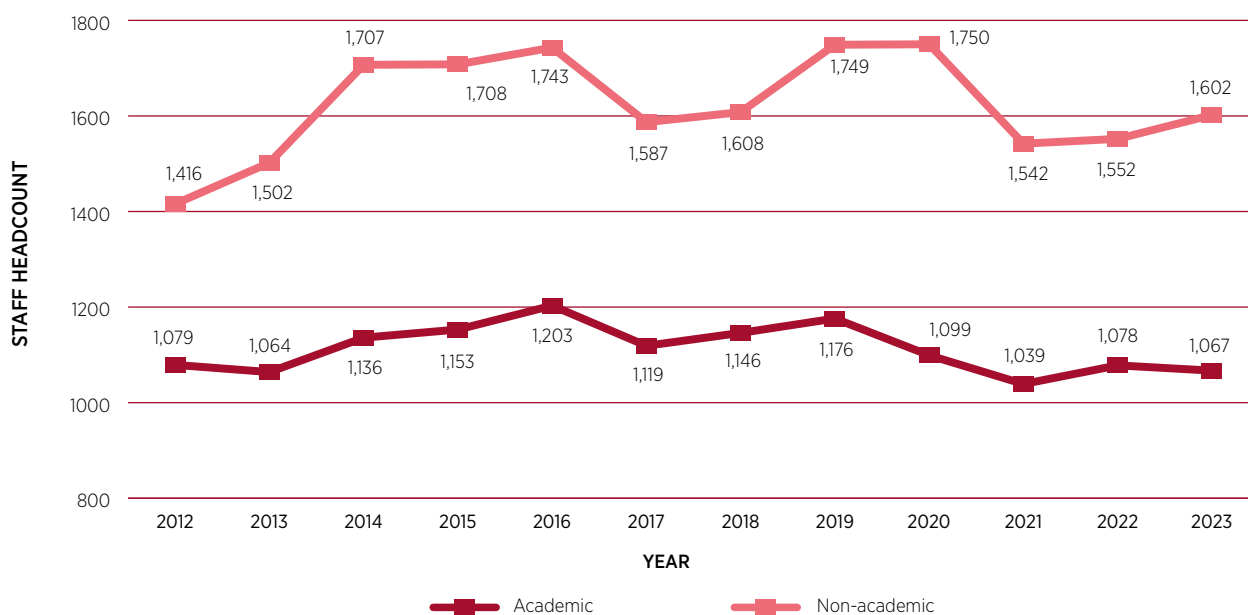
The median salary of Western graduates in full-time employment four to six months after completion is \$47,600, below the national average of \$50,600. All other Sydney Metro universities have graduate salaries above Western and the national average.



Data source: Graduate Outcomes Survey, 2020-2022

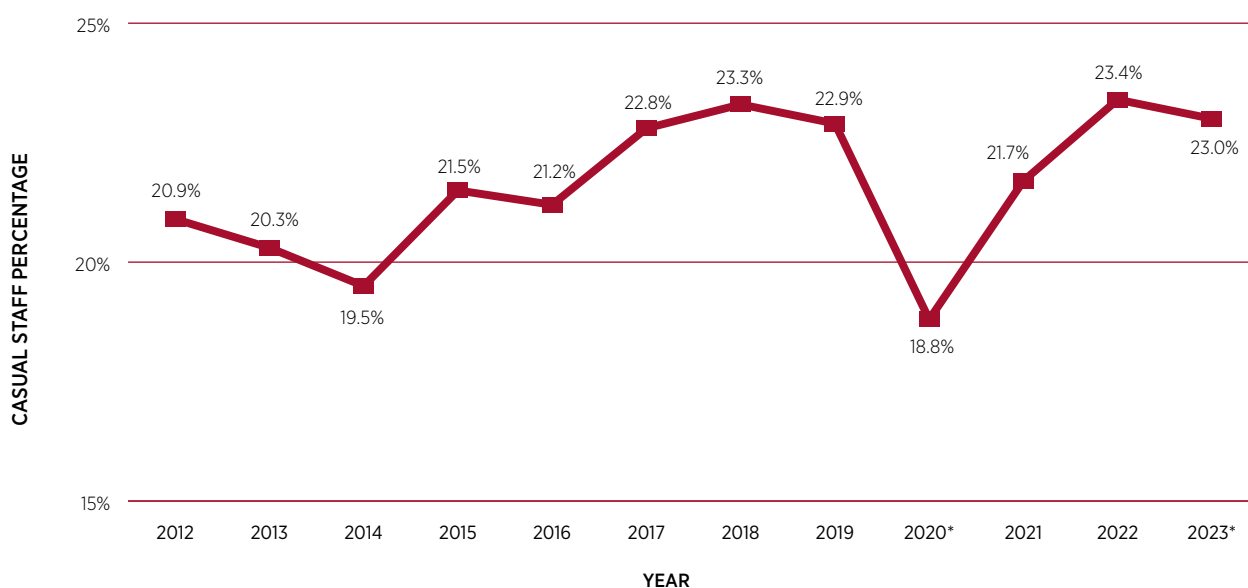
CHART 13: STAFF HEADCOUNT ACADEMIC AND NON-ACADEMIC, 2012-2023 (INCLUDES FULL-TIME AND FRACTIONAL FULL-TIME STAFF, BUT EXCLUDES CASUALS)

Professional staff numbers have shown an increase in 2023 but academic staff have shown a slight decline.

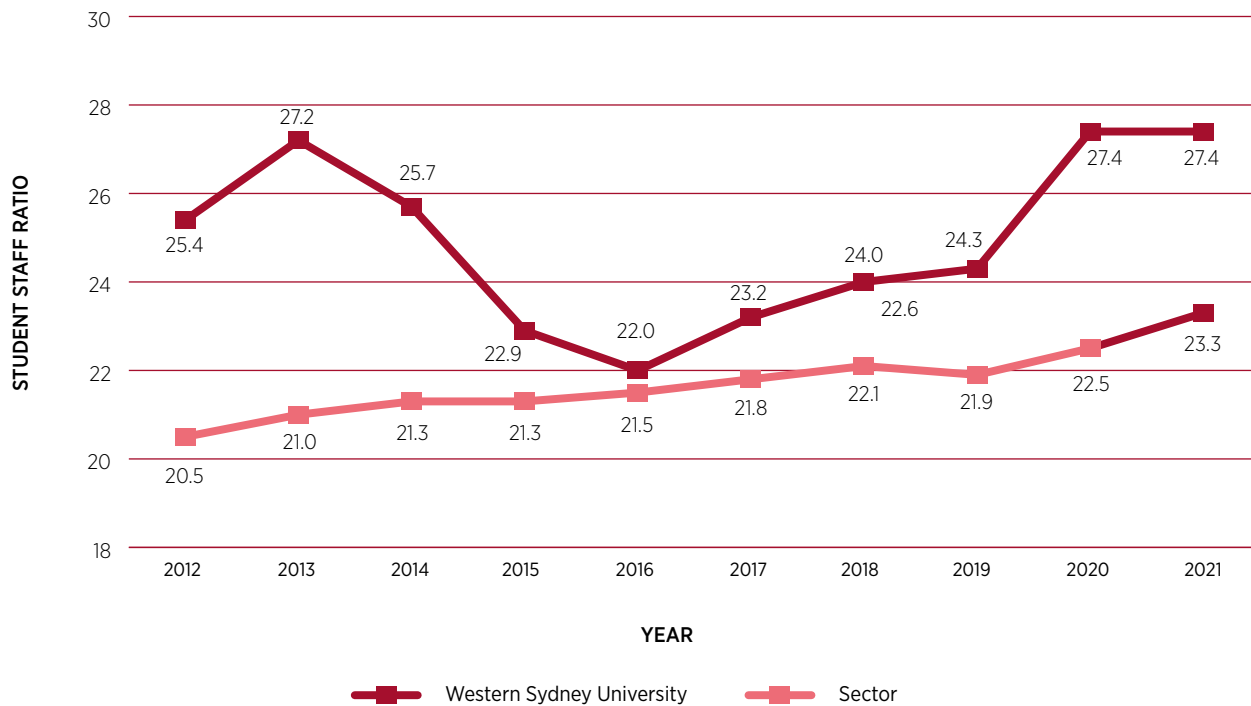


Note: Staff headcount is as of 31 March of the associated year and excludes those on LWOP.

CHART 14: CASUAL STAFF AS A PROPORTION OF TOTAL STAFF, 2012-2023



*Provisional

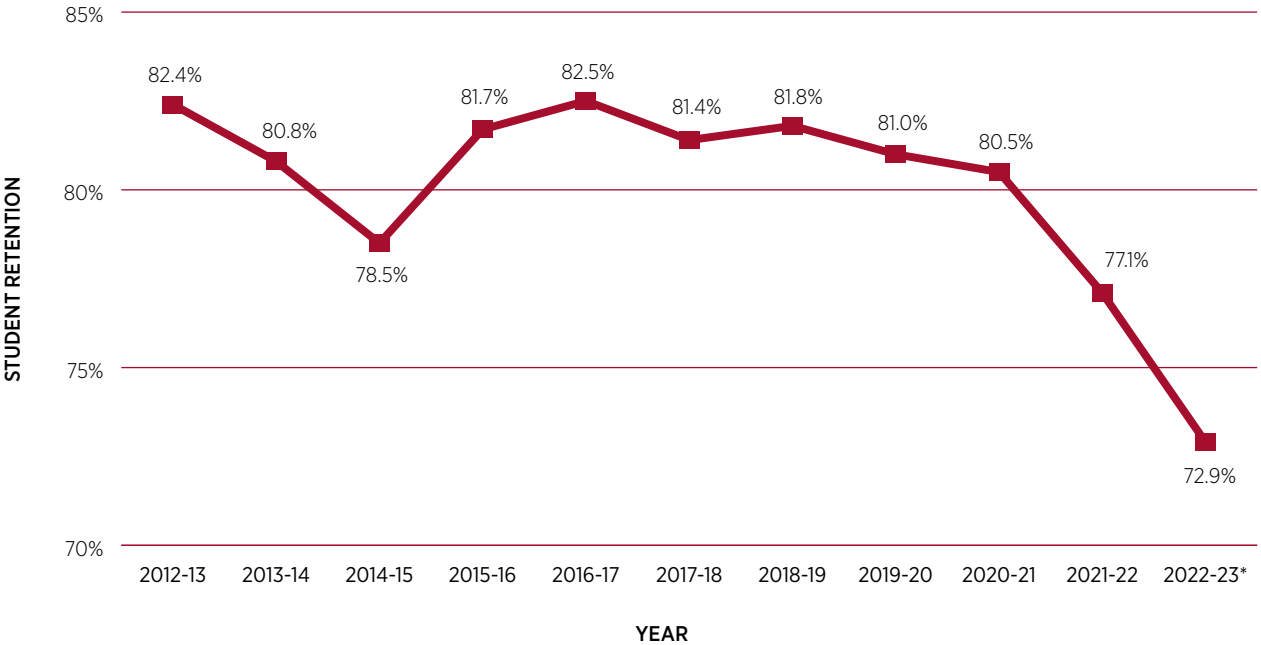
CHART 15: STUDENT STAFF RATIO, WESTERN SYDNEY UNIVERSITY AND HIGHER EDUCATION SECTOR, 2012-2021**TABLE 26: WESTERN SYDNEY UNIVERSITY INDIGENOUS AND TOTAL STAFF BY CLASSIFICATION AND TENURE (EXCLUDING CASUAL STAFF), 2018-2023**

Currently Western has 67 Indigenous staff, 19 are academics and 48 are professional staff, constituting 2.51% of Western's workforce.

Headcount Indigenous	2018			2019			2020			2021			2022			2023		
	Academic	Non-Academic	Total	Academic	Non-Academic	Total	Academic	Non-Academic	Total	Academic	Non-Academic	Total	Academic	Non-Academic	Total	Academic	Non-Academic	Total
Tenured term	5	27	32	7	23	30	8	28	36	12	23	35	13	25	38	15	26	41
Limited term	2	10	12	1	11	12	2	10	12	2	11	13	4	24	28	4	22	26
Total	7	37	44	8	34	42	10	38	48	14	34	48	17	49	66	19	48	67

Headcount Total Staff	2018			2019			2020			2021			2022			2023		
	Academic	Non-Academic	Total	Academic	Non-Academic	Total	Academic	Non-Academic	Total	Academic	Non-Academic	Total	Academic	Non-Academic	Total	Academic	Non-Academic	Total
Tenured term	757	1,187	1,944	887	1,309	2,196	859	1,379	2,238	828	1,265	2,093	848	1,265	2,113	851	1,271	2,122
Limited term	389	421	810	289	440	728	240	371	611	211	278	489	231	287	518	216	331	547
Total	1,146	1,608	2,754	1,176	1,749	2,924	1,099	1,750	2,849	1,039	1,542	2,581	1,078	1,552	2,630	1,067	1,602	2,669

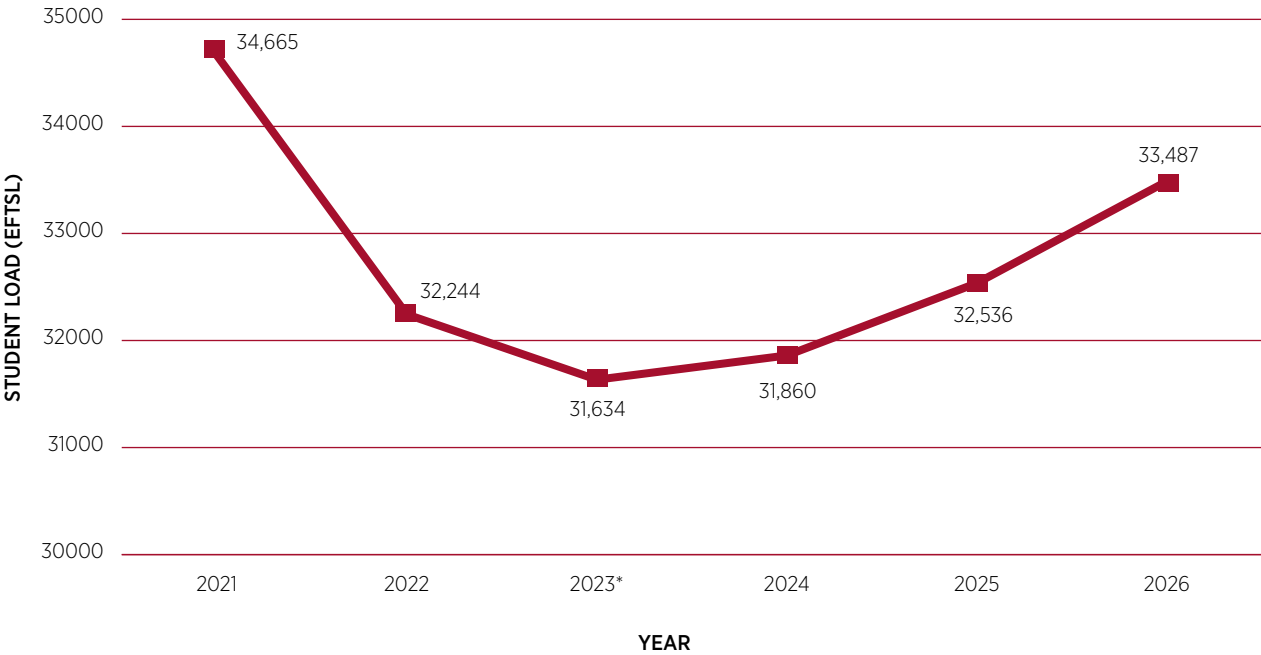
CHART 16: STUDENT RETENTION, COMMENCING POSTGRADUATE LEVEL, 2012-2023



*Provisional

CHART 17: WESTERN SYDNEY UNIVERSITY, STUDENT LOAD (EFTSL), 2021-2026

Western saw a decrease in Equivalent Full Time Student Load (EFTSL) for the third year running, down 610 to an estimated 31,674 EFTSL. This report excludes a review of offshore international enrolments, the International College and Higher Degree Research enrolments funded by the Research Training Grant.



*Provisional

Controlled Entities

In 2024 the University will operate five wholly-owned entities and one controlled entity. The wholly-owned entities include Western Sydney University Enterprises Pty Ltd (trading as Western Sydney University The College), The Whitlam Institute within WSU Ltd, Western Sydney University Early Learning Ltd, Western Growth Developments (Westmead) Pty Ltd and Western Growth Developments (Innovation Hub Parramatta) Pty Ltd. The Yayasan Western Sydney Indonesia is considered an overseas controlled entity of the University.

Western Growth Developments (Westmead) Pty Ltd and Western Growth Developments (Innovation Hub Parramatta) Pty Ltd are legal constructs established to manage the development activities related to the Western Growth Program and further details are provided within the Western Growth section.

The Yayasan Western Sydney Indonesia is an education foundation established to manage the University's campus operations in Indonesia. The campus is scheduled to commence operations in 2024 with the first student intake planned for September 2024. Financial projections on the campus operations will be reported in the University's accounts once operations commence next year.

Western Sydney University The College provides pathways and transition programs for students coming into the University. The Whitlam Institute within WSU Ltd operates a Trust on behalf of the Whitlam family for the purpose of promoting Gough Whitlam's legacy and conducting public debate on important issues. Western Sydney University Early Learning Ltd manages the six childcare centres operating across the campus network. An operational plan detailing these entities strategic and operational objectives, risks and opportunities along with a high-level view of the financial resources committed during the 3-year budget period follows.



WESTERN SYDNEY UNIVERSITY ENTERPRISES PTY LTD (THE COLLEGE)

STRATEGIC OBJECTIVES

Western Sydney University Enterprises Pty Ltd. (The College) is a not-for-profit wholly-owned entity of Western Sydney University. The College supports the strategic intent of the University through the offering of high-quality education programs. The College provides:

- Academic pathways to bachelor programs through a suite of Undergraduate Preparation and Diploma programs.
- A wide range of English programs and English Language Testing Services through The English Language Centre.
- Vocational programs through the Registered Training Organisation (RTO90319).

The College's vision is to transform the lives of students. This vision is enabled through the Creating Connections 2020-2025 Strategic Plan.

The College aims to:

- Increase access to higher education for equity groups;
- Deliver sustainable, competitive and agile education programs to support the needs of Western Sydney and deliver long-term economic sustainability.
- Position itself to respond with agility, dynamism and innovation to the needs of 21st century learners.
- Support the success of every student through a differentiated student experience that meets the needs of a diverse student cohort.

OPERATIONAL OBJECTIVES

To reinforce The College's commitment to access and equity, in 2022, the Destination College initiative commenced. The initiative is one of six strategic transformation projects within the University's Transformation Program, all of which are linked by a focus on enhancing the student and staff experience and uplifting capability. The initiative aims to further enhance opportunities for student's academic and career goals by enhancing flexibility, increasing choice and uplifting student support.

Operational objectives aligning to the Creating Connections 2020-2025 Strategic Plan and the Destination College Transformation initiative include:

- A comprehensive review of program offerings including a market analysis and product strategy review.
- A strategic review of the academic pathways delivery model.
- An assessment of College campus locations in line with the University's Western Growth strategy and The College's strategic imperative of "connecting students" through an integrated student experience.
- Enhancement of the RTO offerings to appeal to new markets.
- Implementation of an English Language Centre recovery and growth plan.
- Finalisation of the Shared Services Agreement between the University and The College.

RISKS AND OPPORTUNITIES

Key risks and opportunities for The College include:

- Declining student load projections: The current student load projections for Diploma programs reflect a continuing decline. The Destination College Transformation initiative provides an opportunity to trial innovative approaches to education to reverse the declining trend in student load.
- A sector-wide focus on uplifting higher education participation: The Australian Universities Accord Interim Report has a clear focus on increasing aspirations, confidence and university completions for students from under-represented backgrounds. Simultaneously, across the sector, early offer programs and competition to attract students from under-represented backgrounds to tertiary study is increasing. The College's commitment, experience and success in providing opportunities to those who would not have otherwise had access to tertiary education provides Western with a unique opportunity to respond to the recommendations of the Universities Accord.
- The 50% pass rule: Introduced as part of the Job-ready Graduates Package, the 50% pass rule disproportionately disadvantages students from equity backgrounds and therefore presents an ongoing risk to The College. The Universities Accord recommendation to cease the 50% pass rule, provides an opportunity for The College to keep students from equity backgrounds engaged in their studies.
- University shared services support: The shared services support from the University is contingent on adequate resource provision. The renegotiation of the Services Agreement between The College and the University will assist in clarifying the expected support provisions.

2024-2026 FINANCIAL OVERVIEW

The College is budgeted to deliver an Operating Result (i.e. excluding the Royalty payable to the University and the Western Sydney University International College joint venture) of 32% of revenue in 2024, increasing to 36% by 2026.

REVENUE

Domestic student load in the 2024 Academic Pathway Programs is expected to decrease by 14% (331 EFTSL) compared to Forecast Two 2023, which would be 26% (713 EFTSL) below the load achieved in 2022. The decline is driven by increased competition and non-ATAR based early entry schemes, reduced student interest in higher education programs, and the 50% pass rule introduced in the Job-ready Graduates Package.

Student numbers in English Language Programs are forecast to improve with short-term study tour programs with partner institutions in Asia, returning to pre-COVID levels or better. Student recruitment restrictions in South-Asian markets limits growth for direct enrolment courses.

English Proficiency Testing revenue is expected to continue its recovery as candidate numbers grow as international borders open and testing capability is expanded with the recruitment of essential testing staff.

The Registered Training Organisation (RTO) growth plans are reflected in the trajectory of the revenue in the budget, with access to the VET Student Loan scheme commencing in 2024. The RTO has invested significantly to establish itself as a high-quality provider of vocational short courses.

The joint venture investment with Navitas, Western Sydney University International College, is expected to start producing positive returns within the budget horizon, after absorbing all unrecognised accumulated losses.

EXPENDITURE

Operating expenditure is expected to be stable in 2024 and 2025 as inflationary impacts are absorbed by reduced costs driven by fewer enrolments in Academic Pathway Programs. Growth activities (Study Tours, RTO and English Proficiency Testing) which have higher cost bases than Academic Pathway Programs, increase the ratio of operating costs to revenue in 2024 and 2025.

Operating Expenses as a proportion of Operating Revenue reduce from 68%, in 2024, to 64%, in 2026, based on the expected recovery in higher yielding Academic Pathway Programs enrolments.

Depreciation and Amortisation costs are expected to increase across the budget horizon based on the proposed Teaching Technology Refresh Program slated for 2024 to 2026.

CAPITAL EXPENDITURE

The capital expenditure budget is an allowance for The College funded Teaching Technology Refresh Program across The College campus network. The total spending for 2024 to 2026 is expected to be \$1.9m, under the guidance of the University's ITDS Infrastructure team.

TABLE 27: WESTERN SYDNEY UNIVERSITY ENTERPRISES PTY LTD. (THE COLLEGE) FINANCIAL SUMMARY

	Operating Activity						Strategic Initiatives & University-Wide						Consulting, Innovation & Tied Grants						TOTAL					
	2023		2024		2025		2026		2023		2024		2025		2026		2023		2024		2025		2026	
	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two	Budget	Forecast Two
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
REVENUE																								
Education Activities																								
CGS & HECS	4712	46,027	41,577	40,080	41,225	0	0	0	0	0	0	0	0	0	0	0	47,112	46,027	41,577	40,080	41,225	0	0	0
Direct Fee Payments	761	918	802	0	0	0	0	0	0	0	0	0	0	0	0	0	761	918	802	0	0	0	0	0
English Programs	3,040	36,45	3,847	4,156	4,404	0	0	0	0	0	0	0	0	0	0	0	3,040	36,45	3,847	4,156	4,404	0	0	0
Testing Centres	3,162	2,546	2,872	3,199	3,562	0	0	0	0	0	0	0	0	0	0	0	3,162	2,546	2,872	3,199	3,562	0	0	0
RTO	1,700	1,268	2,500	3,400	3,400	0	0	0	0	0	0	0	0	0	0	0	1,700	1,268	2,500	3,400	3,400	0	0	0
Student Charges	141	114	115	118	121	0	0	0	0	0	0	0	0	0	0	0	141	114	115	118	121	0	0	0
Transnational Income	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	0	0	0	0	0	0	0
Total Education Activities	56,201	54,519	51,713	50,952	52,711	0	0	0	0	0	0	0	0	0	0	0	56,201	54,519	51,713	50,952	52,711	0	0	0
Other Activities																								
Investment Income	513	631	626	569	564	0	0	0	0	0	0	0	0	0	0	0	513	631	626	569	564	0	0	0
Other Income	99	95	113	116	4,133	103	71	73	75	78	0	0	0	0	0	0	202	166	186	192	4,211	0	0	0
Total Other Activities	612	725	739	686	4,697	103	71	73	75	78	0	0	0	0	0	0	715	796	812	761	4,715	0	0	0
TOTAL REVENUE	56,813	55,245	52,452	51,638	57,408	103	71	73	75	78	0	0	0	0	0	0	56,916	55,316	52,525	51,713	57,486	0	0	0
EXPENSES																								
Staff Costs																								
Academic Permanent/Lterm	16,655	14,371	16,528	16,176	17,472	0	(1)	0	0	0	0	0	0	0	0	0	16,655	14,369	16,528	16,176	17,472	0	0	0
Academic Casual	5,855	6,068	4,967	4,080	3,983	27	18	42	43	0	0	0	0	0	0	0	5,882	6,086	5,009	4,123	3,983	0	0	0
Academic Staff Costs	22,510	20,439	21,495	20,255	21,454	27	16	42	43	0	0	0	0	0	0	0	22,537	20,455	21,537	20,298	21,454	0	0	0
Professional Permanent/Lterm	7,362	6,639	7,705	7,837	7,999	0	0	0	0	0	0	0	0	0	0	0	7,362	6,639	7,705	7,837	7,999	0	0	0
Professional Casual	808	637	851	915	938	29	24	26	26	26	0	0	0	0	0	0	836	661	877	941	964	0	0	0
Professional Staff Costs	8,169	7,276	8,556	8,753	8,937	29	24	26	26	26	0	0	0	0	0	0	8,198	7,300	8,582	8,778	8,963	0	0	0
Total Staff Costs	30,679	27,715	30,051	29,008	30,391	56	40	68	69	70	0	0	0	0	0	0	30,735	27,755	30,119	29,077	30,417	0	0	0
Non-Salary Items	4,872	3,861	5,121	5,705	6,122	75	270	67	70	72	0	0	0	0	0	(6)	4,947	4,125	5,188	5,775	6,194	0	0	0
Depreciation and Amortisation	217	169	221	275	388	0	0	0	0	0	0	0	0	0	0	0	217	169	221	275	388	0	0	0
TOTAL OPERATING EXPENSES	35,768	31,745	35,394	34,988	36,901	131	310	135	139	98	0	(6)	0	0	0	0	35,899	32,049	35,529	35,127	36,999	0	0	0
OPERATING RESULT - WSU The College	21,045	23,500	17,058	16,650	20,507	(28)	(239)	(62)	(63)	(20)	0	6	0	0	0	0	21,017	23,267	16,996	16,587	20,487	0	0	0
Net Result - WSU International College JV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	636	895	1,339	1,521	2,842	0	0	0
OPERATING RESULT - WSU Enterprises	21,045	23,500	17,058	16,650	20,507	(28)	(239)	(62)	(63)	(20)	0	0	0	0	0	0	21,653	24,162	18,336	18,107	23,329	0	0	0
Royalty to Parent	21,653	24,162	18,336	18,107	23,329	0	0	0	0	0	0	0	0	0	0	0	21,653	24,162	18,336	18,107	23,329	0	0	0
NET RESULT	(608)	(662)	(1,278)	(1,458)	(2,822)	(28)	(239)	(62)	(63)	(20)	0	901	1,339	1,521	2,842	0	636	895	1,339	1,521	2,842	0	0	0

WESTERN SYDNEY UNIVERSITY EARLY LEARNING LTD

STRATEGIC OBJECTIVES

- Connecting WSU students, staff and community to enable workforce participation and enhance student experiences.
- Western Sydney University Early Learning Ltd (WSU Early Learning) provides exceptional and responsive education and care environments, embedding the National Quality Framework on WSU Milperra, Blacktown, Campbelltown, Hawkesbury, Parramatta South and Kingswood campuses.
- WSU Early Learning strives to provide an innovative research-based education and care service delivering the highest quality care and education for children in their early years, and providing a strong foundation for a lifetime of learning. WSU Early Learning provides education and care that demonstrates diversity and inclusiveness, with the latest research and best practice models informing service delivery.
- WSU Early Learning is committed to ensuring, retaining and empowering a high-quality, diverse workforce, with people who commit to, and demonstrably strengthen, the pursuit of its mission and that of WSU.
- Delivering a flexible and responsive service that is child centred and supportive of families, helping children to be capable and confident learners.
- WSU Early Learning is committed to being a viable not-for-profit organisation that is accessible to all stakeholders; a business that has strong governance and a low appetite to risk.
- WSU Early Learning is committed to collaborative engagements working alongside children, families, Western Sydney University and targeted communities including the Aboriginal and Torres Strait Islander communities, children with additional needs and those who are disadvantaged.

OPERATIONAL OBJECTIVES

- To be an effective, innovative and leading provider of Education and Care Services. This forms the basis of research and continuous improvements in professional practice and the development of future generations of educators.
- The recruitment, retention, resourcing and development of staff is a high priority. Staff and educators are recruited, trained, developed and supported to ensure that they have best practice knowledge and skills and the ability to apply them when working with children and families.
- Using a regular and comprehensive staff engagement survey, WSU Early Learning will work to improve levels of staff satisfaction in its commitment to quality service delivery, gender equity, diversity and inclusion as reflected in its culture, processes and policies.
- With the ever-changing and heavily regulated climate in the Education and Child Care Sector WSU Early Learning will continue to deliver exceptional standards of quality from a platform of risk-managed governance, financial and operational strength.
- To have partnerships with community organisations and groups to strengthen the resilience of families to support their children's early development and participation in its early learning services.

RISKS AND OPPORTUNITIES

- Adherence to and continual improvement of corporate governance policies and practices, managed through centralised support services.
- Adherence to National Quality Standards and legislative requirements. Continuous monitoring of service operations and training is provided to staff. Sharing of staff resources and expertise across services assists to ensure best outcomes and consistency.
- Whilst experiencing strong occupancy in 2023 variances in occupancy projections in outer years will impact on revenue; WSU Early Learning will continuously monitor and promote services available.
- Current workforce shortages with recruitment of qualified staff to meet the legislative requirements is an ongoing issue in the Education and Care sector and continues to impact on WSU Early Learning with a recent survey showing some services have been forced to cap numbers of children as they cannot sufficiently staff their services to meet the child-to-educator ratio requirements. WSU Early Learning continues to monitor closely and in addition a consultancy group was engaged to complete a recruitment, attraction and retention project to review and benchmark the current market and sector. Recommendations from that analysis will be reviewed.
- Enterprise Agreement due to begin negotiations in late 2023. WSU Early Learning continues to monitor the wider sector wage review and outcomes with CPI. WSU Early Learning is preparing for the possible need for comparative percentage increases.
- The closure of Milperra campus will impact service operation on that campus, a potential opportunity to have a presence in the Bankstown City campus is currently under review.
- The Campbelltown service has seen increased demand from WSU and local community, beyond the current capacity of the service. WSU Early Learning has now submitted an application for capital grants funding to the Department of Education to fund 95% expansion of the service to cater for increased positions for children 3-5 years of age and hopes to hear of the outcome end 2023 early 2024.
- Changes to government funding for families receiving Child Care Subsidy and changes to the Start Strong Program supporting the Affordable Preschool funding, aims to make education and care more financially accessible to families and lead to further enrolments and a higher occupancy for the WSU Early Learning services.
- Shortage of available spaces to cater for increasing demand on some campuses. WSU Early Learning will apply to increase approved numbers in its services where space permits, in accordance with the National Education and Care legislation. WSU Early Learning will also investigate opportunities to expand capacity at sites where demand exceeds spaces available through a self-funded capital expenditure program.

2024-2026 FINANCIAL OVERVIEW

REVENUE

Early Childhood Education and Care Services

Early Childhood Education and Care Services revenue is driven by fee levels and occupancy rates. A fee analysis of comparative early learning services for each location has been completed and fees will be adjusted accordingly to the prevailing market conditions.

Below are the occupancy rates forecast over the budget period:

Campus	Budget 2023	Budget 2024	Budget 2025
Bankstown	88%	88%	88%
Blacktown	89%	89%	89%
Campbelltown	95%	95%	95%
Hawkesbury	89%	89%	89%
Parramatta	88%	88%	88%
Penrith	94%	94%	94%

Strong occupancy rates are expected to continue in future years and are reflective in the 2024 forecasts, driving an increase to budget revenue.

Other Revenue

Other revenue from indirect services remains stable over the review period. Accumulated cash balances continue to provide interest income over the review period.

EXPENDITURE

Staff Expenses

Staffing levels are primarily determined by mandated child-to-educator ratios dependent on the age of the children. Staff qualification mix is mandated by the size of the service and minimum ratios of advanced educators to total staff. For practical operational reasons the service operates above these minimum levels.

For budget purposes, permanent staff levels, the use of regular casual staff, and the engagement of short term agency staff, are based on calculated demand driven by predicted occupancy levels. It is an aim of the service, reflected in the budget, to reduce the dependence on expensive agency staff by filling vacant permanent roles, building a pool of available casual staff, and improving inter-centre staff opportunities. The budgeted engagement of staff for Inclusion Support programs is aligned with the revenue forecast for those programs.

The 2021-2023 WSU Early Learning Enterprise agreement expires in February 2024, and there are no agreed salary increments extending beyond this date. Accordingly, salary increments within this review period have been budgeted with an assumed conservative percentage increase.

Salaries across the review period have budgeted for expected superannuation increases which have been published to increment by 0.5% from 1 July each year to 12% in 2025.

Non-Salary Expenses

Non-salary expenditure is budgeted to increase for 2024, reflecting an increase in expected expenditure aligning to higher budgeted occupancy, coupled with CPI increases. Further, the budget has allowed for the payment of licence fees to Western Sydney University, representing the occupancy of buildings across each of the six services at rates commensurate with the entity being fully engaged with the University.

CAPITAL EXPENDITURE

The entire proposed capital expenditure program for 2024-2026 is self-funded.

Major projects are:

- Enhancements to the external learning environments across all centres;
- Various service upgrades for improved WH&S, child protection and supervision considerations and service quality;
- Exploring potential expansion of Campbelltown service; and
- Exploring opportunities to occupy space in the Bankstown City campus.

TABLE 28: WESTERN SYDNEY UNIVERSITY EARLY LEARNING LTD FINANCIAL SUMMARY

	Head Office						Bankstown						Blacktown						Campbelltown					
	2022		2022	2023	2024	2025	2022		Forecast Two	2023	2024	2025	2022		Forecast Two	2023	2024	2025	2022		Forecast Two	2023	2024	2025
	Budget	\$'000	Forecast Two	Budget	\$'000	Budget	Budget	\$'000	Forecast Two	Budget	\$'000	Budget	Budget	\$'000	Forecast Two	Budget	\$'000	Budget	\$'000	Budget	Forecast Two	Budget	\$'000	Budget
REVENUE																								
Childcare Services Revenue																								
Attendance Fees – Families	0	0	0	0	0	0	1,821	1,929	1,957	2,045	2,142	1,320	1,317	1,413	1,053	1,025	1,485	1,562	1,116	1,174	1,235			
Discount Revenue – WSU	0	0	0	0	0	0	16	9	16	18	18	6	6	6	15	14	7	7	14	14	15	16	16	16
Discount Revenue – SSAF	0	0	0	0	0	0	11	5	11	13	13	3	1	3	7	4	3	3	4	4	7	4	4	4
Unused Reserved Occasional Care – SSAF	0	0	0	0	0	0	33	32	35	36	38	30	30	33	28	30	35	36	33	33	28	34	36	36
Total Childcare Services Revenue	0	0	0	0	0	0	1,880	1,975	2,018	2,112	2,211	1,358	1,355	1,454	1,103	1,073	1,529	1,608	1,167	1,228	1,103	1,228	1,291	1,291
Other Revenue																								
Other Services Revenue	0	0	0	0	0	0	5	7	5	6	6	5	6	5	5	4	5	5	4	4	5	4	4	4
Other Revenue	0	0	0	0	0	0	36	107	122	124	125	21	98	75	74	14	78	79	31	30	74	31	30	31
Investment Income	194	312	314	285	282	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Other Revenue	194	312	314	285	282	282	40	113	127	129	131	26	104	79	79	17	83	84	35	34	79	35	34	35
TOTAL REVENUE	194	312	314	285	282	282	1,921	2,089	2,145	2,241	2,341	1,384	1,459	1,534	1,182	1,091	1,613	1,692	1,202	1,262	1,182	1,262	1,326	1,326
EXPENSES																								
Staff Costs																								
Permanent Salaries	600	515	547	567	589	589	1,266	1,235	1,425	1,504	1,591	1,086	1,076	1,227	856	923	1,289	1,360	978	1,027	856	978	1,027	1,075
Casual Salaries and Temporary Staff	0	51	87	90	96	96	140	213	164	174	182	107	196	120	130	61	128	136	78	82	130	78	82	88
Total Staff Costs	600	566	634	657	685	685	1,405	1,448	1,589	1,678	1,773	1,193	1,272	1,347	987	985	1,417	1,496	1,056	1,109	987	1,056	1,109	1,163
Non-Salary Items																								
Other Staff Related Costs	60	25	69	70	72	72	10	10	10	10	11	9	9	9	12	8	9	10	9	9	12	9	9	9
Services and Resources	367	77	104	106	108	108	111	229	262	267	272	91	143	121	133	84	123	126	131	134	133	131	134	137
Administration Costs	149	129	214	180	171	171	8	7	8	8	9	7	6	7	6	6	7	7	6	6	6	6	6	6
Total Non-Salary Items	576	231	387	356	351	351	130	246	280	286	291	107	158	137	150	99	140	143	146	149	150	146	149	152
TOTAL EXPENSES	1,176	797	1,020	1,014	1,036	(754)	1,535	1,694	1,869	1,964	2,064	1,300	1,431	1,484	1,083	1,083	1,557	1,639	1,202	1,258	1,137	1,202	1,258	1,315
NET RESULT	(982)	(485)	(706)	(729)	(754)	(754)	386	394	276	277	277	84	29	50	46	8	56	53	0	3	46	0	3	11

TABLE 28: WESTERN SYDNEY UNIVERSITY EARLY LEARNING LTD FINANCIAL SUMMARY CONTINUED

	Hawkesbury					Parramatta					Penrith					TOTAL				
	2022	2022	2023	2024	2025	2022	2022	2023	2024	2025	2022	2022	2023	2024	2025	2022	2022	2023	2024	2025
	Forecast	Two	Budget	Budget	Budget	Forecast	Two	Budget	Budget	Budget	Forecast	Two	Budget	Budget	Budget	Forecast	Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
REVENUE																				
Childcare Services Revenue																				
Attendance Fees – Families	1,308	1,422	1,436	1,505	1,582	1,621	1,700	1,747	1,822	1,910	1,408	1,493	1,634	1,715	1,804	8,503	8,915	9,302	9,746	10,235
Discount Revenue – WSU	19	21	19	22	22	17	25	17	20	20	26	31	28	30	30	98	107	100	113	113
Discount Revenue – SSAF	10	7	10	12	12	5	9	5	6	6	9	11	10	11	11	42	40	43	48	48
Unused Reserved Occasional Care – SSAF	30	29	32	34	35	33	30	36	38	39	29	29	32	34	35	186	179	200	210	220
Total Childcare Services Revenue	1,367	1,479	1,498	1,573	1,651	1,676	1,763	1,805	1,886	1,975	1,473	1,564	1,703	1,789	1,880	8,828	9,240	9,646	10,117	10,616
Other Revenue																				
Other Services Revenue	6	6	6	6	6	5	3	5	5	5	4	7	4	4	4	28	33	27	28	28
Other Revenue	0	68	23	23	26	(2)	53	48	48	49	3	99	112	117	117	71	500	411	421	428
Investment Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	312	314	285	282
Total Other Revenue	5	74	28	29	32	3	56	52	53	54	7	107	116	121	122	293	845	752	733	738
TOTAL REVENUE	1,372	1,553	1,526	1,601	1,683	1,680	1,819	1,858	1,939	2,029	1,480	1,671	1,820	1,910	2,001	9,121	10,085	10,398	10,851	11,355
EXPENSES																				
Staff Costs																				
Permanent Salaries	1,116	1,028	1,200	1,262	1,330	1,198	1,129	1,329	1,390	1,452	1,047	1,044	1,327	1,399	1,474	7,236	6,883	8,032	8,438	8,872
Casual Salaries and Temporary Staff	73	230	82	87	92	123	335	136	145	154	109	209	104	110	117	612	1,365	770	816	863
Total Staff Costs	1,189	1,258	1,282	1,348	1,422	1,321	1,465	1,465	1,535	1,606	1,156	1,253	1,431	1,509	1,591	7,848	8,248	8,802	9,254	9,735
Non-Salary Items																				
Other Staff Related Costs	9	8	9	9	9	10	10	10	10	10	8	10	10	10	10	116	85	126	129	131
Services and Resources	91	151	122	124	127	101	203	242	247	252	96	199	191	195	199	941	1,134	1,173	1,196	1,220
Administration Costs	7	17	21	21	21	8	9	7	7	8	28	24	28	28	28	214	198	291	258	250
Total Non-Salary Items	108	176	152	154	157	118	222	259	264	270	133	233	229	233	237	1,270	1,417	1,590	1,583	1,601
TOTAL EXPENSES	1,296	1,435	1,433	1,503	1,579	1,439	1,686	1,724	1,799	1,875	1,288	1,485	1,660	1,743	1,828	9,118	9,665	10,391	10,837	11,336
NET RESULT	76	118	93	99	104	240	133	134	140	154	191	186	160	167	173	3	420	7	13	18

WHITLAM INSTITUTE

STRATEGIC OBJECTIVES

The Whitlam Institute Board and the Institute staff operate under a strategic plan approved in early 2021 for the period 2021 to 2023, which continues to affirm the guiding statement set for the Institute by Gough Whitlam “to help the great and continuing work of building a more equal, open, tolerant and independent Australia.”

This guiding statement has strong alignment with the University's Sustaining Success 2021-2026 Strategic Plan informed by the consistency of values embedded within the respective plans. The Whitlam Institute's strategic plan has a series of key missions under which its Operational Objectives sit. These are:

- To honour, uphold and promote Gough Whitlam's vision for Australia;
- Empower Australians to be active participants in democratic life;
- Create more inclusive public policy engagement with a focus on social justice and social democracy;
- Create a space for intellectual and cultural engagement for the people of Western Sydney; and
- Ensure the responsible management and sustainability of the Institute for future generations.

These missions also align strongly with the principles set out in Sustaining Success of sustainability, equity, transformation and connectedness.

OPERATIONAL OBJECTIVES

Following the commencement of the 50th anniversary period of the Whitlam Government in 2022, with a series of events held late in the year, including the Whitlam Oration on the anniversary of the 1972 election campaign launch, 2023 has seen the Whitlam Institute continue to mark significant milestones and achievements by the Whitlam government, acknowledging diverse subjects such as the Women's Liberation Movement, the environment, First Nation's wellbeing as well as many others.

During 2023, the Whitlam Institute launched the book *Women and Whitlam: Revisiting the Revolution* edited by Dr Michelle Arrow; held a Symposium discussing the launch of the legacy paper *Revolution and Reform: The Women's Liberation Movement and the Whitlam Years* by Dr Elizabeth Reid AO (Whitlam government original Advisor on Women and Children); celebrated the Whitlam government's support for the environment with the E.G. Whitlam Research Fellow Dr Ben Huf's paper *Curating the National Estate: Equality, Environment and the Whitlam Government*.

The Whitlam Institute was again, in 2023, a leading partner in the community initiative *Refugee Camp in My Neighbourhood* that saw the space behind building EZ on Parramatta campus transformed into a refugee experience for a little over two weeks. The camp was visited by 1,971 adults and school children over 11 days of opening. In recent months the Whitlam Institute has partnered in an interdisciplinary project dedicated to promoting digital inclusion among Aboriginal and Torres Strait Islander communities in Western Sydney.

The Whitlam Family Home has enjoyed its new programming which includes an architectural event in collaboration with the Powerhouse, public Open Days, and The Whitlam Essay Residency for 6 writers in collaboration with Varuna, The National Writers' House. The Institute commenced two collaborative projects with Centre for Western Sydney, School of Law, and the School of Social Science focusing on the persistent issue of digital poverty in Australian Schools.

Throughout the remainder of the anniversary period, the Institute will continue to acknowledge and celebrate the key elements of the Whitlam government as well as hold a series of legal symposia focusing on different elements of legal reforms that were delivered between 1972 and 1975 and the legacy of those reforms today.

The Whitlam Institute has continued to deliver its standing program – the annual Whitlam Oration, delivered in Canberra in November 2023 with the Prime Minister, The Hon Anthony Albanese MP delivering the address, the What Matters? Writing Competition; public policy projects, including with Distinguished Fellows, Fellows and the annual EG Whitlam Research Fellowship; and Civics Advocacy and Education, the promotion of heritage and culture through its stewardship of the Female Orphan School and Whitlam Home.

RISKS AND OPPORTUNITIES

RISKS

- Challenges in ensuring that there is sufficient capacity and expertise to protect, fully describe and digitise the E.G. Whitlam Prime Ministerial Collection.
- The Female Orphan School, to ensure its longevity, requires review by experts on a regular scheduled and dedicated maintenance while also ensuring its value through use.
- Challenges in recruitment of new staff significantly impacts the capacities of the small Whitlam team.
- Ensuring the responsible management and sustainability of the Institute for future generations.

OPPORTUNITIES

- There continues to be growing interest in the Whitlam legacy (and in turn the work of the Whitlam Institute) because of the 50th anniversary of the Whitlam government, the milestones and achievements through the engagement opportunities created by the Whitlam Institute.
- Through the development of a professorial-led academic research portfolio of public policy work, including the production of peer reviewed journal articles elevating the Whitlam Legacy to be engaged by a broader academic audience as well as the current devoted audience.
- Build collaborative partnerships across the program including archives, civics, policy and exhibitions.
- Enhancing future financial security through building the Corpus in the Endowment as well as pursuing increased resources for ongoing programs through grants and philanthropic support.
- Create curricular opportunities to maximise use of civic, policy and research, and archival resources.
- Collaborative partnerships within Western Sydney University and beyond.

2024-2026 FINANCIAL OVERVIEW

The Whitlam Institute Trust funds are made up of investment funds and aligned income from those investments as well as donation funds that occur throughout the year. The Institute receives operating funding from the University to support its objectives and activities. The Board of the Whitlam Institute will consider the 2024-2026 Budget at its meeting on 24 November 2023. It will not be formally approved until that time.

REVENUE

Revenue is budgeted at \$0.2m in 2024 and projected to remain fairly steady over the 3-year budget period. The source of this revenue is derived from Investment Income, and the large donation received. Revenue includes receipts from Tied Grants which is budgeted to be on average \$0.06m per year over the 3-year budget period. This projection reflects the current expectations and includes potential revenue to be received in the form of donations to the Whitlam Institute Endowment.

EXPENDITURE

There has been no Expenditure budgeted over the 3-year budget period.

CAPITAL EXPENDITURE

There has been no Capital Expenditure budgeted over the 3-year budget period.

TABLE 29: WHITLAM INSTITUTE WITHIN WSU LTD FINANCIAL SUMMARY

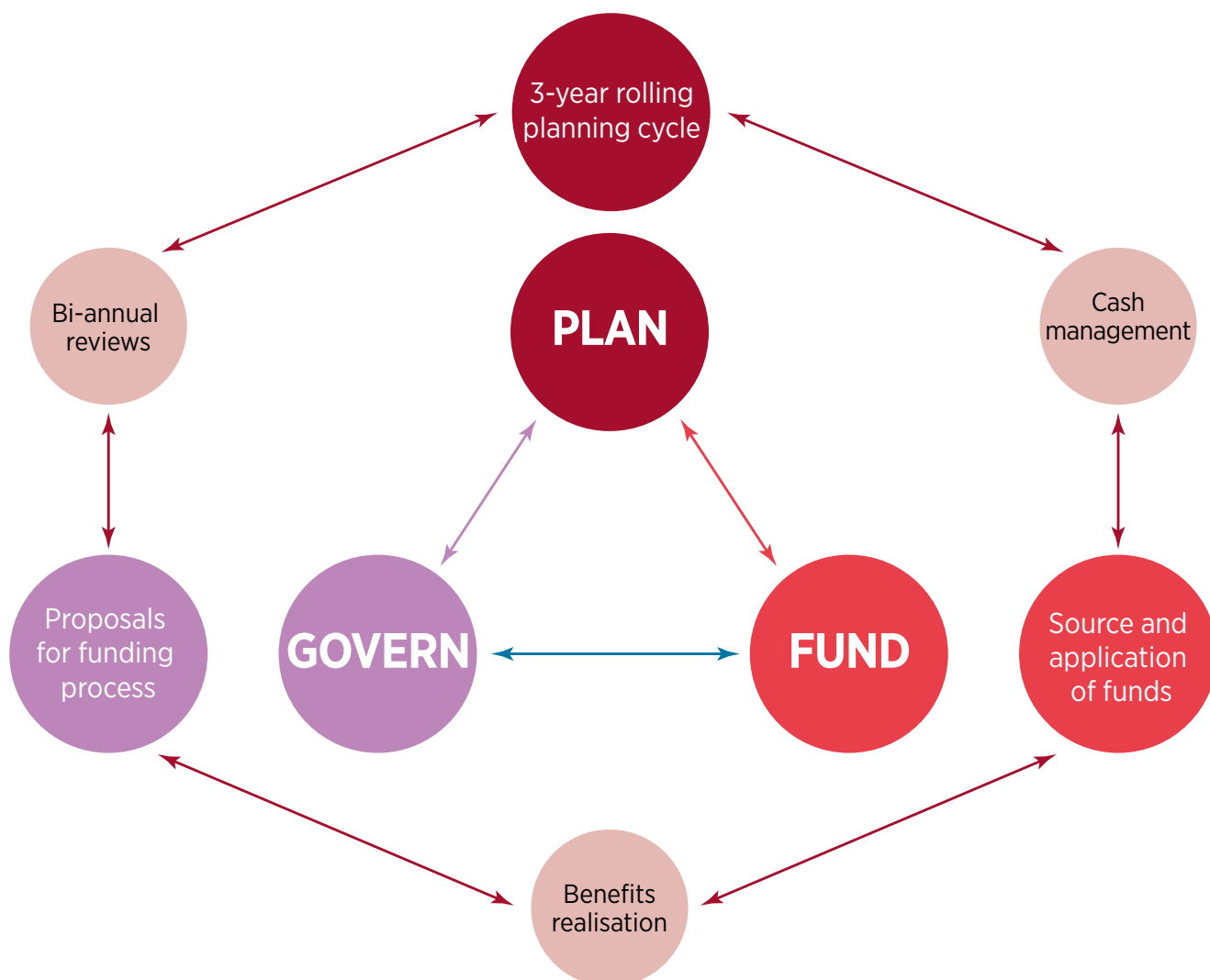
	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Income Statement					
Revenue	204	1,434	183	171	171
Expenses					
Non-Salary Items	110	0	0	0	0
Total Expenses	110	0	0	0	0
Net Result	95	1,434	183	171	171



PART III UNIVERSITY BUDGET

Financial Framework

The University continues to utilise and develop the financial framework which underpins the construction of the 3-year rolling forecast and budget. The financial framework incorporates three core components: planning, governance and funding, as indicated below.



The primary purpose of this framework is to provide an explicit mechanism for connecting strategic objectives with operational plans. At the centre of the framework is a 'business model' that captures a variety of operating and delivery models for teaching, research and engagement.

The rolling forecast and budget process enables the University to regularly refresh its financial outlook on a bi-annual basis over a 3-year time horizon to ensure funding allocations remain relevant in an ever-changing educational environment. This is evidenced by the competitive environment the sector is now experiencing.

The financial framework is utilised to ensure that the University's decision-makers are fully informed to fund appropriate programs of work based on an equitable, accountable and transparent submissions and review process. This ensures that finite funds are applied in line with the strategic direction and objectives of the University.

Budget Overview

CONTEXT

The 2024-2026 Budget has been prepared utilising the financial framework previously outlined. With greater clarity on emerging policy, funding parameters and student enrolment behaviours, the University is becoming more aware of the financial impact across the 2024-2026 budget horizon. The information relied upon and reflected in the 3-year Budget is based on forecasts which, in the current climate, are dynamic. The forward estimates reflect a continued turnaround in international student numbers, following a rebound in 2022 and 2023 which has exceeded initial expectations, allowing the University to return to a level of international students above its 2019 base.

The policy and ongoing funding uncertainty facing the higher education sector means a conservative approach has been taken in developing the 2024-2026 Budget, with a number of external risks considered. The current downturn in domestic student demand impacts the University's short-term financial outlook, particularly given the University's reliance on Commonwealth funding which is higher than the sector average. All these factors necessitate an operating result lower than the Board of Trustees strategic directive of 5% of revenue. The proposed 2024 Budget delivers a (\$12.7m) operating deficit. This represents a negative return of (1.3%) of total revenue. For comparison, the 2023 Budget projected a (\$9.8m) deficit or (1.0%) of total revenue, whilst Forecast Two for 2023 is projecting a (\$28.7m) operating deficit, being a (3.1%) return on total revenue. The operating deficit position in 2024 is expected to recover in 2025, when the University is expected to deliver a \$5.0m operating surplus or 0.5% of total revenue and then continue to recover further to a \$15.7m operating surplus position or 1.3% of total revenue by 2026.

Revenue projections in the Budget are based on estimates of student load and are subject to risk. Given such uncertainty, efforts have been made to restrain cost growth for the 2024-2026 budget period as a pre-emptive mitigation strategy. The projected changes to the University's student load and budgetary position are profound. The University needs to continually reshape course and staffing profiles to align with this shift. The University must also prepare for the future profile of student demand given the proposed Commonwealth 'Accord' reforms. The University needs a sustainable financial foundation tailored to suitably respond to the emerging state of higher education and broader socioeconomic factors across the region, nationally and globally.

2024-2026 BUDGET

The consolidated budget incorporates the operating budget, the net result of Western Growth and Commercial Development, spend relating to Corpus Funded Initiatives and the Transformation Program, recognition of accounting standard adjustments for corporate leases, one-off Capital Grants, and the net result of the Controlled Entities. Together these form the consolidated reported result.

The 2024 consolidated reported result is budgeted to be a deficit of (\$3.4m), an increase of \$79.6m on Forecast Two 2023. This is reflective of a budgeted operating deficit of (\$12.7m), a \$21.6m net return from the Western Growth and Commercial Development portfolio, primarily from the redevelopment projects at Campbelltown and development of the Hawkesbury Peri Urban Greenhouse facility. The 2024 consolidated reported result also includes \$40.7m in Capital Grants to be received for the Campbelltown Lang Walker Medical Research facility and Indigenous Centre of Excellence and a total spend of \$50.8m on Corpus Funded Initiatives, Transformation Program and recognition of accounting standard adjustments for corporate leases.

The budgeted consolidated result is estimated to be a surplus of \$34.3m in 2025, improving to a surplus of \$60.1m in 2026 which is when Western Growth and Commercial Development portfolio projects such as Milperra, Werrington and Westmead are expected to generate significant returns. The budgeted operating result is also expected to recover from a deficit of (\$12.7m) in 2024 to a surplus of \$5.0m in 2025 and growing to a surplus of \$15.7m in 2026. This growth over the 2024-2026 budget period is reflective of a 19% increase in revenue driven mainly by a rise in international student fees and strong growth in international onshore revenue due to heightened international mobility offset by a comparatively lower increase in cost of 16.2% over the 3 years. The growth in costs over the 3-year budget period is reflective of higher teaching, scholarships and bursaries costs to support higher student enrolments and the projected increase in staffing costs due to new enterprise agreements.

Capital Expenditure is budgeted to be \$640.0m over the 3-year budget period. This reflects the projected expenditure on various Western Growth and Commercial Development Projects including acquisition of student accommodation sites from current third party providers, Blacktown CBD campus, Hawkesbury Peri Urban Greenhouse development, Westmead development, investment in Transformation Projects and the continued investment in School, Division and Entity operations.

The following table provides a high-level summary of the 2024-2026 consolidated budget.

TABLE 30: BUDGET OVERVIEW

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Total Revenue	966,464	927,564	1,007,615	1,091,785	1,201,053
Total Expenses	976,247	956,249	1,020,304	1,086,742	1,185,395
Operating Result	(9,782)	(28,685)	(12,689)	5,043	15,658
Western Growth and Commercial Development	3,118	(4,082)	21,606	24,177	59,469
Corpus Fund Initiatives	(2,304)	(1,934)	(1,551)	(1,159)	(501)
Transformation Program	(15,308)	(15,241)	(17,418)	(19,842)	(17,359)
Corporate Leases - AASB 16 Adjustment	(33,785)	(35,027)	(31,842)	(29,605)	(27,116)
Banner Student System Asset De-recognition	0	(48,848)	0	0	0
Capital Grants	21,755	0	40,748	55,727	20,505
Entities Net Result	3,206	1,926	(2,288)	(5)	9,428
Sub-Total	(23,317)	(103,206)	9,255	29,292	44,427
Consolidated Reported Result	(33,100)	(131,890)	(3,434)	34,335	60,085
Capital					
Consolidated Western Growth and Commercial Development	110,270	17,656	81,622	137,582	39,868
Capital Works Program	72,299	25,784	89,450	108,612	87,959
Other	30,168	33,337	33,074	32,156	29,631
Total Consolidated Capital Expenditure	212,737	76,778	204,147	278,350	157,457

Consolidated Income Statement

The table below shows the main sources of revenue and main categories of expenditure. More detailed commentary and information on the various components of the Consolidated Income Statement follows.

TABLE 31: CONSOLIDATED INCOME STATEMENT

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
REVENUE					
Student Revenue					
CGS & HECS - University	486,975	446,893	484,439	515,773	549,586
CGS & HECS - The College	47,112	46,027	41,577	40,080	45,238
CGS & HECS	534,087	492,920	526,016	555,853	594,824
International Onshore	171,619	174,229	241,510	291,575	356,964
International Offshore	1,899	3,561	3,114	3,485	3,691
Local Postgraduate	31,963	24,430	24,976	26,780	27,644
Other Local Fee-Paying	574	968	603	543	448
Total Student Revenue	740,143	696,109	796,219	878,235	983,570
Research					
Performance Based Research	21,719	24,292	22,154	24,148	25,476
External Research Grants	43,943	46,012	52,412	58,055	62,950
Total Research	65,662	70,304	74,565	82,203	88,427
Other Revenue					
Other Government Grants	32,000	31,997	20,042	13,611	10,329
Investment Revenue	43,994	35,513	29,890	27,601	27,882
Leases and Other Commercial	16,363	13,957	17,215	19,200	19,993
Consulting & Contracting	678	1,741	678	600	538
Other Academic	33,637	34,873	36,674	37,183	34,745
The College Royalty	21,653	24,162	18,336	18,107	23,329
Other Incidental	12,336	18,909	13,998	15,045	12,241
Total Other Revenue	160,659	161,152	136,831	131,347	129,057
Total Revenue	966,464	927,564	1,007,615	1,091,785	1,201,053
EXPENSES					
Schools Operating Activity	253,945	247,383	261,447	269,272	277,350
Total Research	102,400	102,425	112,058	116,817	124,350
Divisions Operating Activity	193,123	193,444	201,778	208,022	214,274
Consulting and Innovation	1,393	1,918	1,247	1,232	1,224
Strategic Initiatives	38,796	42,222	35,737	36,380	34,648
The College CGS/HECS Payment	47,112	46,027	41,577	40,080	45,238
University-Wide	202,380	185,275	237,225	284,000	346,743
Depreciation & Amortisation	68,505	65,287	66,105	67,194	70,082
Capital Works Expensed	6,000	6,000	6,000	6,000	6,000
Tied Grants	26,393	30,330	16,642	13,198	17,109
Third Party Partnerships, TNE & Microcredentials	36,200	35,947	40,488	44,546	48,378
Total Expenses	976,247	956,249	1,020,304	1,086,742	1,185,395
Operating Result	(9,782)	(28,685)	(12,689)	5,043	15,658

TABLE 31: CONSOLIDATED INCOME STATEMENT *CONTINUED*

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Western Growth and Commercial Development	3,118	(4,082)	21,606	24,177	59,469
Corporate Leases - AASB 16 Adjustment	(33,785)	(35,027)	(31,842)	(29,605)	(27,116)
Corpus Fund Initiatives	(2,304)	(1,934)	(1,551)	(1,159)	(501)
Transformation Program	(15,308)	(15,241)	(17,418)	(19,842)	(17,359)
Banner Student System Asset De-recognition	0	(48,848)	0	0	0
Capital Grants	21,755	0	40,748	55,727	20,505
Entities Net Position					
The College	0	0	0	0	0
Whitlam Institute	95	1,434	183	171	171
WSU Early Learning	3	420	7	13	18
Western Growth Dev. (Westmead)	3,108	113	(16)	1,525	9,364
Western Growth Dev. (Innovation Hub)	0	(41)	0	0	0
WSU Indonesia Yayasan	0	0	(2,462)	(1,715)	(125)
Entities Net Result	3,206	1,926	(2,288)	(5)	9,428
Sub-Total	(23,317)	(103,206)	9,255	29,292	44,427
Consolidated Reported Result	(33,100)	(131,890)	(3,434)	34,335	60,085
EXPENSES BY CATEGORY					
Staff Costs					
Academic Permanent/Lterm	237,544	204,680	247,924	266,165	292,677
Academic Casual	34,684	42,663	31,373	33,287	34,642
Academic Staff Costs	272,228	247,343	279,297	299,453	327,318
Professional Permanent/Lterm	233,026	209,607	245,119	265,066	291,737
Professional Casual	7,761	25,345	13,639	13,731	13,322
Professional Staff Costs	240,786	234,952	258,759	278,797	305,059
Total Staff Costs	513,014	482,295	538,056	578,250	632,377
Non-Staff Costs					
Non-Salary Items	388,727	402,666	410,144	435,298	476,936
Depreciation and Amortisation	68,505	65,287	66,105	67,194	70,082
Capital Works Expensed	6,000	6,000	6,000	6,000	6,000
Total Non-Staff Costs	463,233	473,953	482,249	508,493	553,018
Total Expenses	976,247	956,249	1,020,304	1,086,742	1,185,395

TABLE 32: UNIVERSITY OPERATING RESULT BY FUNDING SOURCE

	Operating Activity						Research Investment Fund						External Research						Strategic Initiatives							
	2023		2024		2026		2023		2024		2025		2023		2024		2025		2023		2024		2025		2026	
	Budget	Forecast Two	Budget	Budget	Budget		Budget	Forecast Two	Budget	Budget	Budget		Budget	Forecast Two	Budget	Budget	Budget		Budget	Forecast Two	Budget	Budget	Budget	Budget	Budget	
	\$'000	\$'000	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
REVENUE																										
Student																										
CGS & HECS - University																										
CGS & HECS - The College																										
CGS & HECS																										
International Onshore																										
International Offshore																										
Local Postgraduate																										
Other Local Fee-Paying																										
Total Student Revenue																										
Research																										
Performance Based Research																										
External Research Grants																										
Total Research																										
Other Revenue																										
Other Government Grants																										
Investment Income																										
Leases and Other Commercial																										
Consulting and Contracting																										
Other Academic																										
The College Royalty																										
Other																										
Total Other																										
TOTAL REVENUE																										
EXPENSES																										
Staff Costs																										
Academic Permanent/Item																										
Academic Casual																										
Academic Staff Costs																										
Professional Permanent/Item																										
Professional Casual																										
Professional Staff Costs																										
Total Staff Costs																										
Non Salary Items																										
Depreciation & Amortisation																										
Capital Works Expensed																										
Total Non Staff Costs																										
TOTAL EXPENSES																										
OPERATING RESULT																										

TABLE 32: UNIVERSITY OPERATING RESULT BY FUNDING SOURCE CONTINUED

	University-Wide						Consulting & Innovation and Tied Grants						Third-party Partnerships, TNE & MicroCreds						Total			
	2023	2023	2024	2025	2026		2023	2023	2024	2025	2026		2023	2023	2024	2025	2026	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget		Budget	Forecast Two	Budget	Budget	Budget		Budget	Forecast Two	Budget	Budget	Budget	Budget	Budget	Forecast Two	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
REVENUE																						
Student																						
CGS & HECS - University	0	(7620)	4,500	4,635	737		0	0	0	0	32,994		23,963	26,174	27,925	30,381		486,975	446,893	484,439	515,773	549,586
CGS & HECS - The College	47112	46027	41577	40080	45,238		0	0	0	0	0		0	0	0	0		47112	46,027	41,577	40,080	45,238
CGS & HECS	47112	38,407	46,077	44,715	45,975		0	0	0	0	32,994		23,963	26,174	27,925	30,381		534,087	492,920	526,016	555,853	594,824
International Onshore	0	0	4,500	4,635	4,750		0	0	0	0	26,742		23,149	17,781	20,553	23,408		171,619	174,229	241,510	291,575	356,964
International Offshore	0	0	0	0	0		0	0	0	0	3,691		1,899	3,561	3,114	3,485		1,899	3,561	3,114	3,485	3,691
Local Postgraduate	0	(130)	0	0	0		0	2	0	0	3,240		108	1,989	2,410	3,228		31,963	24,430	24,976	26,780	27,644
Other Local Fee-Paying	0	0	0	0	0		0	0	0	0	0		0	29	0	0		574	968	603	543	448
Total Student Revenue	47112	38,277	50,577	49,350	50,725		0	2	0	0	66,667		49,119	49,533	54,002	60,502		740,143	696,109	796,219	878,235	983,570
Research																						
Performance Based Research	0	0	0	0	0		0	0	0	0	0		0	0	0	0		21,719	24,292	22,154	24,148	25,476
External Research Grants	0	0	0	0	0		0	0	0	0	0		0	0	0	0		43,943	46,012	52,412	58,055	62,950
Total Research	0	0	0	0	0		0	0	0	0	0		0	0	0	0		65,662	70,304	74,565	82,203	88,427
Other Revenue																						
Other Government Grants	17521	17139	9079	9091	9099		14,478	11,507	10,963	4,520	0	160	0	0	0	0		32,000	31,997	20,042	13,611	10,329
Investment Income	39,554	32,704	27,018	24,766	24,996		4,439	2,809	2,871	2,835	2,886	0	0	0	0	0		43,994	35,513	29,890	27,601	27,882
Leases and Other Commercial	16,295	13,894	17,146	19,131	19,924		0	0	0	0	0	0	0	0	0	0		16,363	13,957	17,215	19,200	19,993
Consulting and Contracting	5	294	5	5	0		673	1,436	673	595	538	0	0	0	0	0		678	1,741	678	600	538
Other Academic	19,047	20,471	21,308	22,261	18,796		11,915	11,571	12,430	11,488	11,967	0	0	0	0	0		33,637	34,873	36,674	37,183	34,745
The College Royalty	21,653	24,162	18,336	18,107	23,329		0	0	0	0	0	0	0	0	0	0		21,653	24,162	18,336	18,107	23,329
Other	4,488	4,770	4,363	5,137	2,146		747	2,564	703	704	610	0	0	0	0	0		12,336	18,909	13,998	15,045	12,241
Total Other	118,564	113,434	97,255	98,498	98,290		32,253	29,886	27,639	20,142	17,232	0	160	0	0	0		160,659	161,152	136,831	131,347	129,057
TOTAL REVENUE	165,676	151,711	147,832	147,848	149,014		32,253	29,888	27,639	20,142	17,232	49,119	49,997	54,002	60,502	66,667		966,464	927,564	1,007,615	1,091,785	1,201,053
EXPENSES																						
Staff Costs																						
Academic Permanent/L term	9,014	(702)	12,884	27,352	48,844		3,458	3,454	2,399	706	652	202	203	610	822	902		237,544	204,680	247,924	266,165	292,677
Academic Casual	0	0	0	0	0		552	906	642	539	552	0	79	(12)	(17)	0		34,684	42,663	31,373	33,287	34,642
Academic Staff Costs	9,014	(702)	12,884	27,352	48,844		4,361	4,361	3,041	1,246	1,203	202	281	598	805	902		272,228	247,343	279,297	299,453	327,318
Professional Permanent/Lterm	14,983	4,551	18,187	32,803	54,444		8,537	6,963	7,039	4,540	4,494	93	224	750	770	643		233,026	209,607	245,119	265,066	291,737
Professional Casual	0	113	325	335	345		316	1,322	235	185	185	25	19	26	28	0		7,761	25,345	13,639	13,731	13,322
Professional Staff Costs	14,983	4,663	18,512	33,138	54,789		8,852	8,285	7,275	4,725	4,679	118	243	776	797	643		240,786	234,952	258,759	278,797	305,059
Total Staff Costs	23,996	3,961	31,396	60,490	103,633		12,862	12,646	10,316	5,970	5,882	320	524	1,374	1,602	1,544		513,014	482,295	538,056	578,250	632,377
Non Salary Items	225,495	227,341	247,407	263,590	288,347		14,924	19,591	7,572	8,460	12,450	35,880	35,423	39,114	42,944	46,833		388,727	402,665	410,144	435,298	476,936
Depreciation & Amortisation	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0		68,505	65,287	66,105	67,194	70,082
Capital Works Expensed	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0		6,000	6,000	6,000	6,000	6,000
Total Non Staff Costs	225,495	227,341	247,407	263,590	288,347		14,924	19,591	7,572	8,460	12,450	35,880	35,423	39,114	42,944	46,833		463,233	473,954	482,249	508,493	553,018
TOTAL EXPENSES	249,491	231,303	278,803	324,080	391,981		27,786	32,237	17,888	14,430	18,333	36,200	35,947	40,488	44,546	48,378		976,247	956,249	1,020,304	1,086,742	1,185,395
OPERATING RESULT	(83,815)	(79,592)	(130,971)	(176,231)	(242,967)		4,466	(2,349)	9,751	5,712	(1,101)	12,919	14,050	13,513	15,959	18,290		(9,782)	(28,685)	(12,689)	5,043	15,658

REVENUE

The University's revenue can be separated into income derived from Students, Research and revenue generated by the University from its operations. The largest component of the University's revenue is derived from funding received for Commonwealth supported student places in the form of the Commonwealth Grant Scheme (CGS) and the Higher Education Contribution Scheme (HECS).

CGS/HECS revenue (including The College, Sydney City campus, WSU Online and Sydney Children's Hospital Network Program) is budgeted to be \$526.0m in 2024, increasing to \$594.8m in 2026, a 13.1% growth over the 3-year budget period.

The second largest revenue stream is fees paid by international onshore students and is budgeted to be \$241.5m in 2024 (including Sydney City campus, Melbourne campus and the Sydney Children's Hospital Program), increasing to \$357.0m in 2026, a 47.8% growth over the 3-year budget period.

Other categories of revenue have been projected in a manner consistent with prior years.

STUDENT REVENUE

COMMONWEALTH GRANT SCHEME/HIGHER EDUCATION CONTRIBUTION SCHEME (CGS/HECS)

Under the Commonwealth Grant Scheme (CGS) the University receives funds in line with the recently implemented Job-ready Graduates funding agreement. This reflects a capping of CGS at 2017 levels, and HECS in line with student demand and student mix. The 2024-2026 Budget reflects the JRG agreement. Research training funding for Higher Degree Research (HDR) load is provided by the Department of Education through the Research Training Program (RTP) and therefore Domestic HDR load does not form part of the cap.

The total budgeted revenue from government supported places, (including The College, Sydney City campus, WSU Online and Sydney Children's Hospital Network Program) is \$526.0m in 2024, an increase of 6.7% on Forecast Two 2023 and is estimated to increase to \$594.8m in 2026. This amounts to a 13.1% increase over the 3-year budget period.

Schools only revenue represents \$479.4m of the 2024 total while Western Sydney University The College revenue, Sydney City campus, WSU Online and the Sydney Children's Hospital Network Program represent \$41.6m, \$7.3m, \$20.6m and \$2.4m respectively.

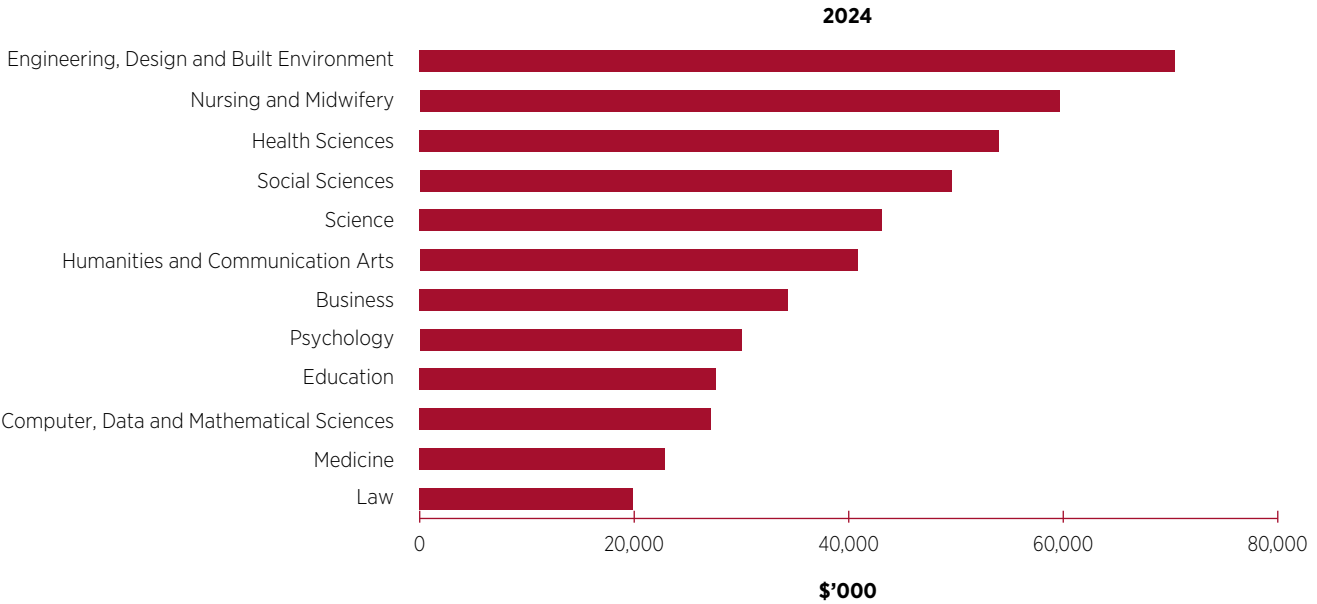
The following table and chart show CGS/HECS revenue by School. (CGS/HECS revenue is also received by Non-School business units). Refer to Appendix B for further detail.

TABLE 33: CGS/HECS REVENUE BY SCHOOL

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Education	27,810	27,971	27,632	28,895	31,213
Humanities and Communication Arts	46,915	40,563	40,803	41,398	43,264
Social Sciences	55,086	47,548	49,573	51,941	54,913
Psychology	29,310	27,422	29,985	32,243	34,683
Business	36,611	33,331	34,359	34,562	34,931
Law	15,981	16,821	19,873	21,170	23,087
Medicine	20,590	20,996	22,883	24,105	25,383
Science	46,806	43,116	43,114	45,915	48,974
Health Sciences	52,482	49,727	54,035	59,200	64,626
Engineering, Design and Built Environment	62,133	62,392	70,394	76,038	84,408
Computer, Data and Mathematical Sciences	25,890	25,345	27,139	28,871	31,188
Nursing and Midwifery	66,290	58,717	59,633	66,284	71,749
Total School CGS/HECS Revenue *	485,905	453,951	479,424	510,623	548,420

*Includes Sydney City campus (SCC), WSU Online (WSO) and Sydney Children's Hospital Network (SCHN)

CHART 1: CGS/HECS REVENUE BY SCHOOL



INTERNATIONAL ONSHORE

International Onshore student revenue (including Sydney City campus, Melbourne campus and The College) is budgeted to increase to \$241.5m in 2024, an increase of 38.6% on Forecast Two 2023 and is estimated to increase to \$357.0m by 2026. This amounts to a 47.8% increase over the 3-year budget period. These amounts represent net revenue after bursaries and discounts. Gross International Onshore student revenue (including Sydney City campus, Melbourne campus, Sydney Children's Hospital Network Program and The College) is \$275.0m in 2024 and is expected to increase to \$401.6m by 2026. Schools only are projecting an increase in revenue of 47.6% over the 3-year period from \$270.7m in 2024 to \$399.7m in 2026.

The Sydney City campus revenue (before bursaries and discounts) represents \$20.4m of the 2024 total, increasing to \$26.6m by 2026. This reflects a 30.1% increase in gross revenue over the 3-year budget period.

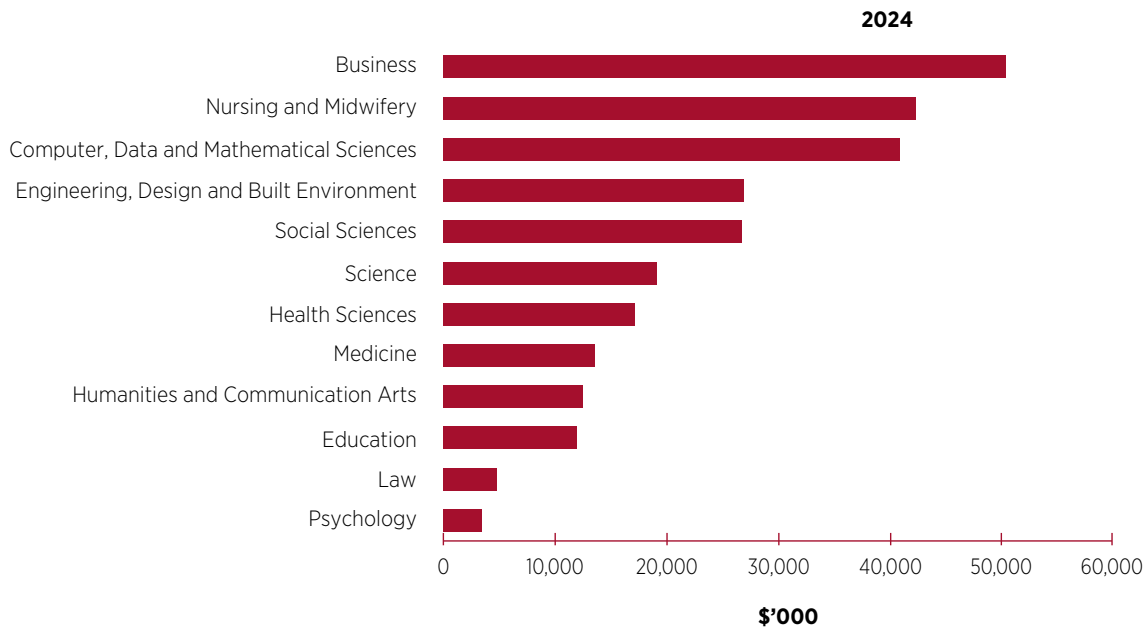
The following table provides a detailed breakdown by School (including Sydney City campus, Melbourne campus and the Sydney Children's Hospital Network Program) of International Onshore revenue. (International student fees are also received by Non-School business units.) Refer to Appendix B for further detail.

TABLE 34: INTERNATIONAL ONSHORE REVENUE BY SCHOOL

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Education	7,974	9,054	11,992	13,715	16,433
Humanities and Communication Arts	11,070	10,023	12,549	14,849	17,903
Social Sciences	16,434	18,386	26,846	33,620	40,748
Psychology	2,955	2,596	3,452	4,138	5,155
Business	30,917	34,086	50,562	63,659	79,584
Law	3,577	3,643	4,766	5,322	6,133
Medicine	11,217	10,926	13,610	14,375	16,595
Science	7,908	12,273	19,206	25,323	33,100
Health Sciences	8,928	11,982	17,237	21,792	26,519
Engineering, Design and Built Environment	21,620	20,265	26,993	32,116	40,674
Computer, Data and Mathematical Sciences	32,515	27,985	41,000	50,859	63,967
Nursing and Midwifery	42,600	37,305	42,516	48,033	52,908
Total School International Onshore Revenue*	197,714	198,524	270,729	327,801	399,718

*Includes Sydney City campus (SCC), Melbourne campus (MELC) and Sydney Children's Hospital Network (SCHN) Program.

All figures represent gross revenue before bursaries and discounts.

CHART 2: INTERNATIONAL ONSHORE REVENUE BY SCHOOL

LOCAL POSTGRADUATE

Local Postgraduate revenue (including Sydney City campus and the Sydney Children's Hospital Network Program) is budgeted to increase to \$25.0m in 2024, which is relatively flat at a 2.2% increase compared to Forecast Two 2023. Over the 3-year budget period revenue is estimated to increase to \$27.6m which represents a 10.7% increase. Overall, Schools only represents \$24.8m of the 2024 total and are projecting an increase of 10.8% over the 3-year budget period.

The Sydney City campus represents \$0.1m of the 2024 total and is anticipated to remain relatively steady over the 3-year budget period while the Sydney Children's Hospital Network Program represents \$2.4m of the 2024 total and is anticipated to grow to \$3.2m in 2026 representing a 35.0% growth over the 3-year budget period.

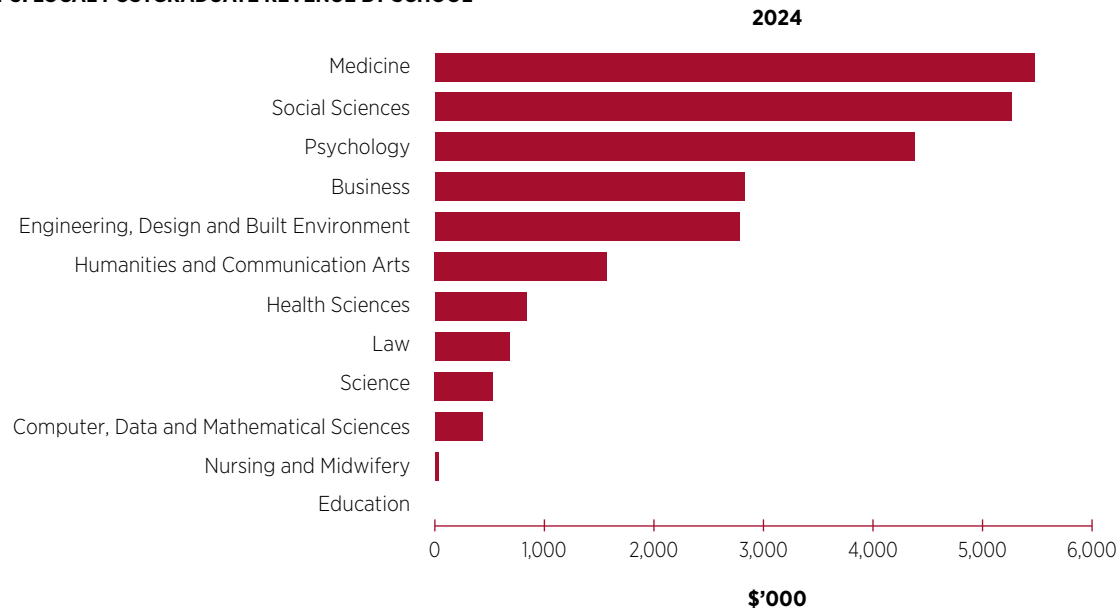
The following table provides a detailed breakdown by School (including Sydney City campus and the Sydney Children's Hospital Network program) of Local Postgraduate revenue. (Local postgraduate student fees are also received by non-School business units.) Refer to Appendix B for further detail.

TABLE 35: LOCAL POSTGRADUATE REVENUE BY SCHOOL

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Education	22	22	8	9	7
Humanities and Communication Arts	3,172	1,635	1,572	1,905	2,129
Social Sciences	5,860	4,416	5,267	5,908	6,514
Psychology	4,426	3,991	4,378	4,887	5,300
Business	4,354	2,916	2,824	2,526	2,229
Law	1,259	775	682	624	573
Medicine	2,784	5,296	5,475	6,333	6,394
Science	913	556	530	403	376
Health Sciences	1,551	883	838	833	808
Engineering, Design and Built Environment	5,747	3,244	2,782	2,839	2,870
Computer, Data and Mathematical Sciences	1,173	595	435	333	267
Nursing and Midwifery	100	54	33	32	28
Total School Local Postgraduate Revenue*	31,362	24,383	24,824	26,633	27,494

*Includes Sydney City campus (SCC) and Sydney Children's Hospital Network (SCHN).

CHART 3: LOCAL POSTGRADUATE REVENUE BY SCHOOL



RESEARCH REVENUE

PERFORMANCE BASED RESEARCH

The structure of research funding for universities from Commonwealth Government Schemes includes the Research Training Program (RTP) and the Research Support Program (RSP). Combined revenue from both schemes is projected to be \$22.2m in 2024 increasing to \$25.5m in 2026.

EXTERNAL RESEARCH GRANTS

External Research revenue includes national competitive grants, other public sector revenue, contract research revenue and revenue from CRCs. These funds are tied to specific research projects and/or programs and scholarships. External Research revenue is projected to be \$52.4m in 2024 increasing to \$63.0m in 2026. Following the adoption of AASB 15 Revenue from Contracts with Customers, where it specifies that revenue is recognised when the entity satisfies a performance obligation rather than when revenue is received, the above projections include a revenue offset of (\$12.6m) and (\$13.9m) respectively.

The following table summarises the budget projections for Performance Based Research and External Research Grants.

TABLE 36: RESEARCH REVENUE SUMMARY

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Performance Based Research					
Research Training Program (RTP)	12,741	15,944	13,124	14,305	15,092
Research Support Program (RSP)	8,978	8,348	9,030	9,843	10,384
Total Performance Based Research	21,719	24,292	22,154	24,148	25,476
External Research	43,943	46,012	52,412	58,055	62,950
Total Research	65,662	70,304	74,565	82,203	88,427

OTHER REVENUE

OTHER GOVERNMENT GRANTS

The University will receive funding from a range of Commonwealth programs which support significant sector wide development objectives. Funds from these programs are tied to specific projects or activities.

The following table summarises grants expected to be received from the Commonwealth during the 3-year budget period.

TABLE 37: OTHER GOVERNMENT GRANTS SUMMARY

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
HEPPP/Low SES Funded Initiatives	7,796	11,032	6,900	6,900	6,900
DOHA Rural Clinical Training & Support	4,046	4,046	4,078	0	0
Indigenous Support Funding	2,657	2,421	2,421	2,421	2,421
International Education & Training Program	0	(162)	326	350	350
Disability Funding	150	254	240	240	0
Launch Pad	500	0	175	400	400
National Priorities and Industry Linkage Fund	9,137	6,500	5,614	3,050	0
Transitional Funding (JRG)	7,099	7,099	0	0	0
Black Summer Bushfire Recovery Grant	166	414	50	0	0
Demand Driven Funding	449	232	239	250	258
Applied Disease Outbreak PGx Grant	0	80	0	0	0
Foundation of Environmental Studies WesternX Grant	0	80	0	0	0
Total Other Government Grants	32,000	31,997	20,042	13,611	10,329

INVESTMENT REVENUE

Investment revenue is projected to be \$29.9m in 2024, reducing to \$27.9m in 2026 in line with lower free cash flow and anticipated investment market performance. Investment revenue has been conservatively calculated based upon forecast interest rate returns of around 4.5% for 2024 to 2026 and the expected long-term investment return objective of CPI + 4% for the Mercer Multi Manager Funds, reflecting the implementation of the investment strategy and investment policy.

LEASE AND OTHER COMMERCIAL REVENUE

Lease and Other Commercial revenue is reflective of the commercial leases and retail outlets managed by the Division of the Vice-President Infrastructure and Commercial. Revenue is projected to be \$17.2m in 2024 and is expected to increase to \$20.0m by the end of 2026, reflecting an increase of 16.1% over the 3-year budget period.

CONSULTANCY AND CONTRACTS

This revenue relates to third party consultancies with external contractors. Revenue is projected to be \$0.7m in 2024, decreasing to \$0.5m by the end of 2026. This stream of revenue will progressively be reclassified into external research contract revenue.

OTHER ACADEMIC REVENUE

Other Academic revenue includes student administration service fees, student residences contract fees, graduation related fees, conference revenue, philanthropic revenue, library and photocopying revenue. Revenue is projected to be \$36.7m in 2024 and is expected to decrease to \$34.7m by the end of 2026, reflecting a decrease of 5.3% over the 3-year budget period.

THE COLLEGE ROYALTY

Western Sydney University The College royalty payment to the University is expected to be \$18.3m in 2024, growing by 27.2% to \$23.3m in 2026.

OTHER REVENUE

Other Incidental revenue includes such items as parking fees and fines, salary recoveries from various area health services and other Institutions along with items such as commission fees, merchandise sales and other non-salary recoveries from external parties/ Institutions. Other Incidental Revenue is budgeted to be \$14.0m in 2024 and is expected to decline by 12.6% to \$12.2m in 2026.

EXPENSES

Total operating expenditure is budgeted to be \$1,020.3m in 2024, increasing to \$1,185.4m in 2026, a 16.2% growth over the 3-year budget period.

Chart 4 shows the percentage of total revenue allocated to all activities by funding source across the University. Despite continued pressure on operating revenues during 2024, the proposed University Budget will see investment in the Schools' operating budgets increase by \$14.1m, 5.7% on Forecast Two 2023. This represents 25.9% of the University's total revenue in 2024, a marginal decrease of 0.4% from the 2023 Budget of 26.3%. The allocation to Research for 2024 has increased by \$9.6m, 9.4% on Forecast Two 2023 and represents 10.7% of the University's total revenue. In order to support the above increases, the Divisions' allocation has been curtailed to \$201.8m, representing only a 4.3% increase compared to Forecast Two 2023. The Divisions' allocation represents 20.0% of the University's total revenue in 2024.

CHART 4: ALLOCATION BY FUNDING SOURCE AS A PERCENTAGE OF REVENUE

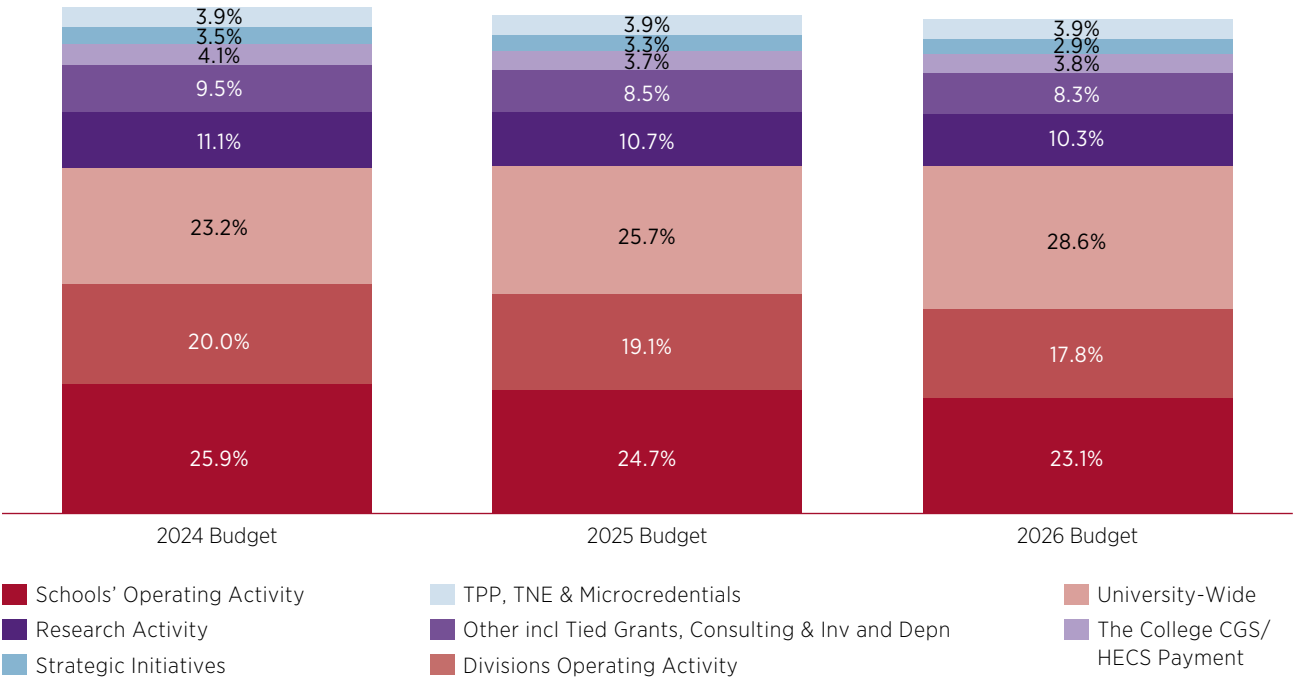


TABLE 38: 2024 EXPENDITURE SUMMARY

	Operating Activity	Research				Strategic Initiatives	University-Wide	Consulting Innovation & Tied Grants	TPP, TNE & Microcredits	TOTAL Operating Budget	Below the Line Expenditure	2024 TOTAL BUDGET
		Internal Research	Perform Based	TOTAL RIF	External							
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Schools												
Education	16,639	115	111	226	1,977	0	20	324	0	19,186	0	19,186
Humanities and Communication Arts	26,427	47	178	225	505	0	0	95	0	27,252	0	27,252
Social Sciences	24,549	0	122	122	2,759	0	20	63	0	27,513	0	27,513
Psychology	9,961	13	85	97	229	0	0	22	0	10,308	0	10,308
Business	24,815	15	147	162	415	0	20	531	0	25,943	0	25,943
Law	8,528	10	18	28	54	0	0	451	0	9,061	0	9,061
Medicine	22,796	102	316	418	3,392	0	0	4,821	1,586	33,013	0	33,013
Science	20,670	230	478	708	2,446	0	0	157	0	23,982	0	24,432
Health Sciences	19,789	0	104	104	980	0	20	241	7	21,141	0	21,341
Engineering, Design and Built Environment	24,701	0	617	617	4,005	0	20	203	0	29,430	0	32,669
Computer, Data and Mathematical Sciences	16,430	40	132	172	565	0	0	487	0	17,654	0	17,754
Nursing and Midwifery	38,405	0	65	65	2,570	0	20	0	0	41,061	0	41,261
Schools Initiative Fund	7,737	0	0	0	0	0	0	0	0	7,737	0	7,737
Total Schools	261,447	572	2,374	2,946	19,897	0	120	7,279	1,593	293,282	0	297,471
Divisions												
Office of Vice-Chancellor and President	4,798	586	0	586	580	2,000	632	617	1,660	10,873	0	10,928
Office of the Vice-Chancellor and President	2,905	0	0	0	0	1,000	398	0	0	4,303	0	4,303
PVC Strategy, Government and Alliances	1,344	0	0	0	0	1,000	234	617	0	3,195	0	3,250
PVC Global Development and Provost, Vietnam Campus	549	0	0	0	0	0	0	0	1,660	2,209	0	2,209
Centre for Western Sydney	0	586	0	586	580	0	0	0	0	1,166	0	1,166
Indigenous Leadership	3,072	0	0	0	28	0	0	744	0	3,845	0	3,845
Office of DVC Indigenous Leadership	1,851	0	0	0	28	0	0	345	0	2,224	0	2,224
Badanami Centre for Indigenous Education	1,221	0	0	0	0	0	0	399	0	1,620	0	1,620
Senior Deputy Vice-Chancellor and Provost	20,113	12	0	12	0	(0)	1,169	101	0	21,396	0	22,656
Office of Senior DVC	1,660	0	0	0	0	0	0	0	0	1,660	0	1,660
Office of Provost	802	0	0	0	0	0	0	101	0	904	0	904
Office of University General Counsel	3,596	0	0	0	0	0	246	0	0	3,842	0	3,842
Office of University Secretary	5,955	0	0	0	0	0	641	0	0	6,595	0	6,595
Whitlam Institute	1,896	12	0	12	0	0	0	0	0	1,908	0	1,908
Office of Chief Information and Security Officer	3,356	0	0	0	0	0	0	0	0	3,356	0	3,356
Strategy, Performance and Risk	2,848	0	0	0	0	(0)	283	0	0	3,131	0	4,390
Education	45,461	0	0	0	194	2,031	1,571	178	0	49,434	0	57,434
Office of DVC and VP Education	1,424	0	0	0	0	2,031	0	(0)	0	3,455	0	3,455
PVC Learning Futures	7,338	0	0	0	0	0	0	0	0	7,338	0	7,338
PVC Education Partnerships and Quality	3,480	0	0	0	0	0	0	178	0	3,658	0	3,658
Office of Education Quality	752	0	0	0	0	0	83	0	0	836	0	836
Library	18,673	0	0	0	0	0	1,487	0	0	20,160	0	28,160
Technical Support	13,793	0	0	0	194	0	0	0	0	13,987	0	13,987
Research, Enterprise and International	17,596	36,556	22,696	59,252	28,563	4,387	21,811	6,821	0	138,430	0	142,030
Office of DVC and VP Research, Enterprise and International	1,862	6,505	3,838	10,343	0	0	0	411	0	12,617	0	16,217
Chinese Medicine Centre	0	50	0	50	47	0	0	0	0	97	0	97
University Research Institutes	0	18,538	13,179	31,717	28,520	0	0	145	0	60,382	0	60,382
Graduate Research School	2,435	6,760	4,400	11,160	0	308	0	0	0	13,902	0	13,902
Research Services	4,058	4,703	1,279	5,982	(4)	0	0	413	0	10,448	0	10,448
PVC International	8,655	0	0	0	0	4,079	21,561	1,483	0	35,779	0	35,779
PVC Enterprise	586	0	0	0	0	0	250	4,369	0	5,205	0	5,205

TABLE 38: 2024 EXPENDITURE SUMMARY CONTINUED

	Operating Activity	Research				Strategic Initiatives	University-Wide	Consulting Innovation & Tied Grants	TPP, TNE & Microcredits	TOTAL Operating Budget	Below the Line Expenditure	Capital	2024 TOTAL BUDGET
		Internal Research	Perform Based	TOTAL RIF	External								
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Divisions continued													
Finance and Digital Services	37,261	0	0	0	0	6,000	39,449	17	0	82,727	0	9,196	91,923
Office of VP Finance and Digital Services	634	0	0	0	0	0	25	17	0	676	0	0	676
Office of Finance	8045	0	0	0	0	0	7,799	0	0	15,844	0	0	15,844
Office of Procurement Services	3,639	0	0	0	0	0	1,500	0	0	5,139	0	0	5,139
Information Technology and Digital Services	24,943	0	0	0	0	6,000	30,125	0	0	61,068	0	9,196	70,264
Infrastructure & Commercial	7,415	0	0	0	0	0	128,066	1,513	0	136,995	0	89,587	226,582
Office of VP Infrastructure & Commercial	682	0	0	0	0	0	0	0	0	682	0	0	682
Campus Safety and Security	1,519	0	0	0	0	0	11,221	0	0	12,741	0	0	12,741
Estate Master Planning and Strategy	590	0	0	0	0	0	0	0	0	590	0	0	590
Infrastructure Services	3,025	0	0	0	0	0	41,328	(16)	0	44,337	0	89,450	133,787
Environmental Sustainability	611	0	0	0	0	0	0	1,529	0	2,140	0	137	2,277
Commercial Services and Governance	987	0	0	0	0	0	75,517	0	0	76,505	0	0	76,505
People and Advancement	66,062	0	0	0	0	21,318	5,064	9,052	0	101,496	0	738	102,234
Office of the VP People and Advancement	(1,815)	0	0	0	0	10,167	0	0	0	8,352	0	0	8,352
Student Experience and Marketing	27,586	0	0	0	0	3,971	529	0	0	32,086	0	0	32,086
Engagement and Advancement	7,506	0	0	0	0	3,837	0	8105	0	19,449	0	0	19,449
Office of People	18,820	0	0	0	0	1,843	1,462	947	0	23,073	0	0	23,073
Student and University Planning	13,964	0	0	0	0	1,500	3,073	0	0	18,537	0	738	19,275
Total Divisions	201,778	37,154	22,696	59,850	29,365	35,737	197,762	19,044	1,660	545,196	0	112,435	657,631
Central Costs													
The College CGS/HECS Payment	0	0	0	0	0	0	41,577	0	0	41,577	0	0	41,577
Sydney City Campus Management Fee	0	0	0	0	0	0	0	0	20,863	20,863	0	0	20,863
Western Sydney University Online Management Fee	0	0	0	0	0	0	0	0	15,380	15,380	0	0	15,380
Indonesia Campus University Governance	0	0	0	0	0	0	0	0	992	992	0	0	992
Central Activities	0	0	0	0	0	0	33,611	(8,434)	0	21,366	0	0	21,339
Change Management	0	0	0	0	0	0	500	0	0	500	0	0	500
Interest Expense	0	0	0	0	0	0	4,431	0	0	4,431	0	0	4,431
Maternity Leave Provision	0	0	0	0	0	0	3,396	0	0	3,396	0	0	3,396
Contingency	0	0	0	0	0	0	2,880	0	0	2,880	0	0	2,880
Senior Executive Development	0	0	0	0	0	0	424	0	0	424	0	0	424
Child Care Centre Fee Subsidy	0	0	0	0	0	0	100	0	0	100	0	0	100
Total Central Costs	0	0	0	0	0	0	86,921	(8,434)	37,235	111,911	0	0	111,884
Depreciation & Amortisation	0	0	0	0	0	0	66,105	0	0	69,916	0	0	69,916
Consolidated Western Growth and Commercial Development (including Western Growth Entities)	0	0	0	0	0	0	0	0	0	0	14,473	81,622	96,095
Corporate Leases - AASB 16 Adjustment	0	0	0	0	0	0	0	0	0	0	31,842	0	31,842
Corpus Funded Initiatives	0	0	0	0	0	0	0	0	0	0	1,551	0	1,551
Transformation Projects	0	0	0	0	0	0	0	0	0	0	17,418	5,000	22,418
Entities (excluding Western Growth Entities)	0	0	0	0	0	0	0	0	0	0	67,470	900	68,370
Total Expenditure	463,225	37,726	25,070	62,796	49,262	35,737	350,908	17,888	40,488	1,020,304	132,755	204,147	1,357,179

SCHOOLS

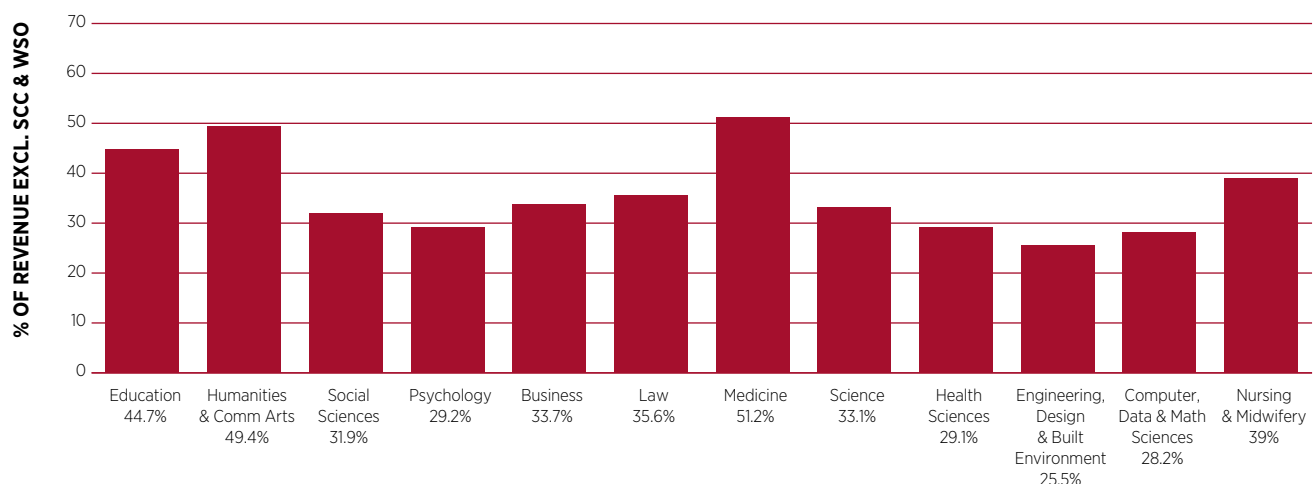
The total operating budget for the Schools is \$261.4m for 2024, growing to \$277.3m in 2026. This will be supplemented by amounts from the Research Investment Fund, and various amounts from the Strategic Initiatives allocation, External Research Grants, Tied Grants and other areas. The following table summarises the total operating activity allocation to the Schools.

In terms of the budget parameters, Schools have been funded based on their anticipated student load and corresponding staffing requirements. Chart 5 shows the relative percentage of direct operating revenue provided to each School to support their operating activities. The average percentage of revenue allocated across all 12 Schools is 34.8%. Despite continued pressure on operating revenues during 2024, the proposed University Budget will see investment in the Schools' operating budgets increase by \$14.1m, 5.7% from Forecast Two 2023. This demonstrates the University's continued commitment to focus on its core activities by investing in the improvement of learning and teaching outcomes for students and overall research activity.

TABLE 39: SCHOOLS' OPERATING EXPENDITURE SUMMARY

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Education	16,563	16,709	16,639	17,143	17,657
Humanities and Communication Arts	25,975	25,457	26,427	27,219	28,036
Social Sciences	22,978	23,473	24,549	25,285	26,044
Psychology	10,168	9,929	9,961	10,271	10,274
Business	24,206	24,020	24,815	25,558	26,325
Law	8,442	8,613	8,528	8,784	9,047
Medicine	23,510	24,295	22,796	23,480	24,184
Science	20,142	19,923	20,670	21,294	21,932
Health Sciences	19,456	19,403	19,789	20,388	20,847
Engineering, Design and Built Environment	23,908	24,273	24,701	25,486	26,251
Computer, Data and Mathematical Sciences	15,898	16,538	16,430	16,924	17,432
Nursing and Midwifery	37,937	38,305	38,405	39,565	40,600
Schools Initiative Fund	4,760	(3,558)	7,737	7,875	8,720
Total Schools	253,945	247,383	261,447	269,272	277,350

CHART 5: PERCENTAGE OF DIRECT OPERATING REVENUE (EXCL. SYDNEY CITY, WSO & MELB) PROVIDED TO THE SCHOOLS



RESEARCH

The total Research budget comprises of four separate sources of funding: The Commonwealth Government performance-based funding (Block Grants), Research Investment Framework (RIF), Pipeline for Research Investment (PRI) and External Research grants. The total research budget is \$112.1m in 2024, increasing to \$124.4m in 2026. The following table provides a high-level summary of research expenditure for the 3-year budget period.

TABLE 40: RESEARCH EXPENDITURE SUMMARY

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Internal	33,753	34,030	37,726	38,623	39,782
Performance Based	24,596	25,097	25,070	24,778	26,373
Total RIF	58,349	59,127	62,796	63,401	66,155
Pipeline for Research Investment (PRI)	328	114	265	157	302
External (excl. PRI)	43,723	43,184	48,997	53,260	57,893
Total External	44,051	43,299	49,262	53,416	58,195
Total Research	102,400	102,425	112,058	116,817	124,350
Capital	3,633	5,046	5,589	3,600	2,100



DIVISIONS

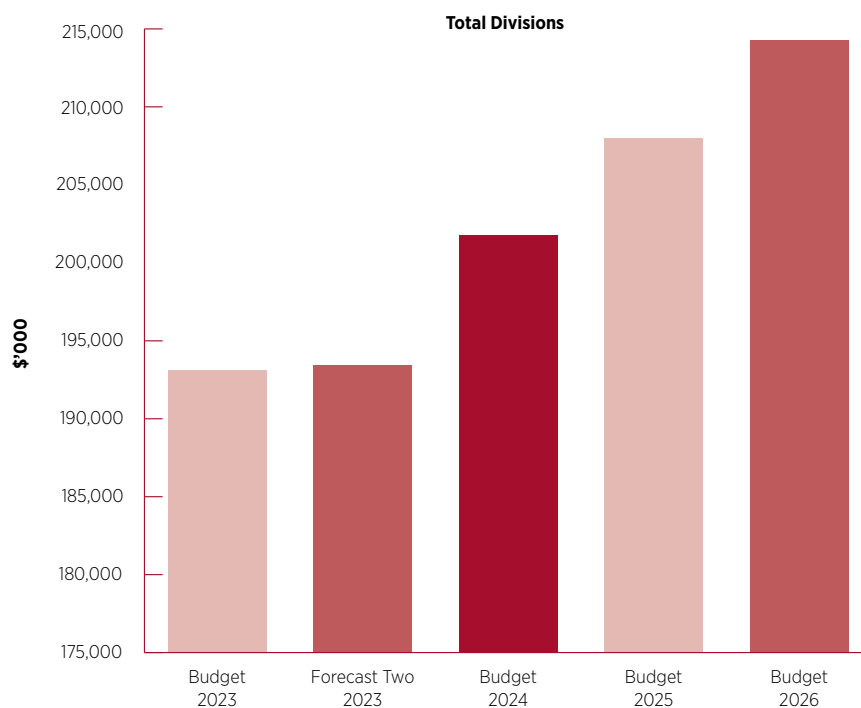
The operating expenditure allocation for the Divisions is \$201.8m for 2024, increasing to \$214.3m in 2026, a 6.2% increase over the 3-year budget period. A few structural changes are planned for Divisional areas and have been incorporated into the 3-year budget. A new Division for Indigenous Leadership will be created in 2024 which was previously consolidated under the Senior Deputy Vice-Chancellor portfolio. Also, the Division of Senior Vice-President will be dissolved at the start of 2024 with the retirement of the Senior Vice-President. The existing offices under this portfolio, namely, Office of Strategy, Performance and Risk and Information Technology and Digital Services will be absorbed within the Senior Deputy Vice-Chancellor and Finance and Digital Services portfolios respectively. A number of initiatives have commenced and will continue over the 3-year budget period to ensure ongoing cost containment in Divisional support units in order to support growth in investment in Schools and Research activity.

The table below provides a breakdown of the allocations over the 3-year budget period.

TABLE 41: DIVISIONS' OPERATING EXPENDITURE

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Office of the Vice-Chancellor	4,081	4,491	4,798	4,942	5,090
Indigenous Leadership	0	0	3,072	3,355	3,466
Senior Deputy Vice-Chancellor and Provost	15,056	16,522	20,113	20,718	21,339
Education	43,005	44,070	45,461	46,825	48,230
Research, Enterprise and International	17,579	17,579	17,596	18,124	18,668
Senior Vice-President	29,750	28,709	0	0	0
Finance and Digital Services	11,496	11,222	37,261	38,379	39,530
Infrastructure and Commercial	7,186	7,040	7,415	7,637	7,867
People and Advancement	64,968	63,811	66,062	68,043	70,085
Total Divisions	193,123	193,444	201,778	208,022	214,274

CHART 6: DIVISIONS' OPERATING EXPENDITURE



STRATEGIC INITIATIVES

The University's Strategic Initiatives provide funding to support agreed strategic priorities consistent with the University's strategic direction. The 2024 allocation is \$35.7m. This decreases moderately to \$34.6m, 3.0% in 2026.

The Student Systems Review and Business Improvement Initiatives will reach completion in 2023 while HEPPP Funded Initiatives will reduce in line with reduction in government funding. Instead, the University will focus on new revenue diversification activities such as development of Microcredentials through its WesternX initiative and investment in Transnational Education (TNE) activities with a particular focus in Asia over the 3-year budget period.

The following table provides a detailed list of funded Strategic Initiatives for the 3-year budget period.

TABLE 42: STRATEGIC INITIATIVE PROJECTS

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
EDUCATION					
Learning and Teaching Fund	1,487	1,488	1,531	1,577	1,624
WesternX Microcredentials	1,253	972	500	500	500
RESEARCH, ENTERPRISE & INTERNATIONAL					
International Student Scholarships	2,293	2,293	1,004	781	781
GRS MRes Year 1 Scholarships	593	287	308	336	371
Asia Investment	1,500	1,500	1,500	1,500	1,500
South East Asia Brand Development	0	1,000	1,000	1,000	1,000
WSI Digital Marketing	0	450	450	450	450
SENIOR VICE-PRESIDENT / FINANCE & DIGITAL SERVICES					
IT Transformation Projects	6,800	4,193	5,915	6,000	6,000
Student Systems Review	200	3,346	85	0	0
Business Improvement Initiatives	789	1,105	0	0	0
PEOPLE & ADVANCEMENT					
Student Services Initiatives (SSAF Funded)	5,912	5,913	5,912	6,089	6,272
HEPPP/Low SES Funded Initiatives	5,712	6,248	5,712	5,883	6,240
Student Experience and Promotion	3,500	3,470	3,050	3,154	3,190
UG Scholarships	2,762	4,138	2,765	2,849	2,931
Student Disability Adjustment Fund	1,059	1,028	1,063	1,095	1,098
Western Success	1,007	1,010	1,000	1,000	0
Lithgow Engagement Hub	278	274	283	287	303
SMS & Program Compliance	1,500	1,336	1,500	1,500	0
SENIOR DEPUTY VICE-CHANCELLOR AND PROVOST					
Cyber Security Maturity Assessment	0	0	0	215	221
CORPORATE-WIDE STRATEGIC INITIATIVES					
Strategic Initiatives Fund	2,000	2,000	2,000	2,000	2,000
Other Strategic Initiatives	153	173	158	163	168
Total Strategic Initiatives	38,796	42,222	35,737	36,380	34,648
CAPITAL					
Student Systems Review	3,600	3,600	0	0	0
Enterprise Service Management Platform	2,024	2,647	1,260	480	0
IT Transformation Projects	2,400	2,400	6,000	6,000	6,000
Total Strategic Initiatives Capital	8,024	8,647	7,260	6,480	6,000

UNIVERSITY-WIDE COSTS

University-wide costs incorporate expenditure on buildings and grounds, corporate IT, corporate overheads (including corporate leases), and internal University-wide costs.

Buildings and Grounds expenditure includes electricity, repairs and maintenance, cleaning, water, security, sewerage and gas. The 2024 Budget has been set at \$35.3m, increasing to \$37.9m by the end of 2026.

Corporate IT expenditure includes costs associated with Enterprise-wide licence fees, IT infrastructure and system investment. The 2024 Budget has been set at \$30.3m, increasing to \$31.1m by the end of 2026.

Corporate Overheads include expenditure relating to corporate leases, international agency fees, food services, insurance and copyright costs, corporate legal fees, UAC fees and Central Overheads. The 2024 Budget has been set at \$162.3m, increasing to \$271.2m in 2026. The increase in costs over the 3-year budget period is reflective of increases in corporate leases relating to the Bankstown

CBD campus, Westmead and Parramatta Hassall Street campus and increase in international agency fees due to the projected increase in international enrolments by 2026. The University has also implemented a central expenditure budget contingency which will allow it to respond to variability in student load which in the current environment is dynamic.

Internal University-wide costs include provisions for maternity leave, change management and staff development. The 2024 Budget has been set at \$9.2m and is expected to decline to \$6.6m in 2026.



The following table provides a detailed list of the University-wide projects for the 3-year budget period.

TABLE 43: UNIVERSITY-WIDE COSTS

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Building and Grounds					
Electricity	9,345	8,656	9,827	10,717	10,879
Programmed Maintenance	8,712	7,453	7,941	9,508	9,793
Cleaning Contracts	7,880	8,027	8,144	8,144	8,522
Building Repairs	2,415	2,429	2,484	676	696
Water & Sewerage	1,764	1,502	1,996	2,081	2,180
Plant & Equipment Repairs	1,569	1,399	1,483	933	961
Gas	1,106	1,065	1,502	1,547	1,617
Waste Removal	623	391	788	779	811
Garden Maintenance	898	956	929	968	1,068
Infrastructure Maintenance	0	86	117	877	904
Security	7,278	0	0	0	0
Other Services	810	577	116	174	194
Total Buildings and Grounds	42,399	32,998	35,328	36,404	37,857
Corporate IT					
IT Licence Fees	16,602	19,942	22,279	23,164	23,335
IT Infrastructure	7,564	8,939	8,439	6,318	6,336
IT Systems Projects	2,384	1,667	(393)	642	1,401
Total Corporate IT	26,550	30,547	30,325	30,124	31,072
Corporate Overheads					
Corporate Leases	64,216	62,866	67,910	70,415	72,894
University-Wide Agency Fees	13,055	15,599	21,361	25,321	29,946
WSU Student Accommodation	4,259	4,579	4,609	4,747	4,889
Insurance	4,953	5,223	5,591	5,878	6,165
Food Services	2,810	3,028	2,884	2,951	2,711
Interest Expense	2,913	3,376	4,431	6,638	8,400
UAC Fees	3,013	3,206	3,073	3,165	3,260
Student Assistance Fund	0	0	0	0	0
Copyright	1,535	1,472	1,487	1,503	1,548
Bank Fees	1,046	1,195	1,232	1,272	1,313
University Fees & Subscriptions	595	941	578	716	624
Corporate Legal Fees	881	881	886	889	897
External Audit Fees	460	522	512	570	568
Corporate Travel Management Fees	126	121	128	136	144
Investment and Debt Management Fees	302	302	314	326	335
IP Legal Fees Funding	250	250	250	250	250
Employee Assistance Program	230	230	235	242	249
Strategic Costing	75	75	77	80	82
Child Care Centre Subsidy	98	107	100	113	113
Gyms	130	131	115	115	108
Print Fees	1,500	1,500	1,500	1,500	1,500
Business Continuity Management	272	272	283	293	302
Campus Security	0	7,322	7,423	7,571	7,798
Shuttle Buses	3,188	3,229	3,188	3,188	3,188
Traffic and Parking	212	205	214	218	218
Hawkesbury Residence Safety	0	336	346	356	367
Central Overheads	20,062	(1,648)	33,611	69,663	123,294
Total Corporate Overheads	126,184	115,320	162,338	208,116	271,1653
Internal University-Wide					
Change Management	1,500	761	500	500	500
Maternity Leave Provision	3,330	3,330	3,396	3,498	3,603
Campus Life (Orientation)	508	446	529	545	564
Professional Development - Sessional Staff	560	421	571	588	606
Senior Executive Development	412	412	424	437	450
Industrial Relations Cost	218	178	195	202	206
Campus Provost/Community Council	145	153	145	105	105
VC'S Excellence Awards	125	141	138	138	138
Disability Adjustment Funds	100	72	102	105	108
Contingency	0	0	2,880	2,880	0
Other Internal University-Wide	349	497	355	359	368
Total Internal University-Wide	7,247	6,410	9,235	9,357	6,649
Total University-Wide	202,380	185,275	237,225	284,000	346,743
Capital	3,196	3,500	3,196	3,196	3,196

THE COLLEGE CGS/HECS PAYMENT

The College CGS/HECS payment reflects the payment made to the College for their CGS/HECS student load. The 2024 Budget has been set at \$41.6m, increasing to \$45.2m in 2026 in line with increase in CGS/HECS student load.

DEPRECIATION AND AMORTISATION

Depreciation and amortisation expense is budgeted to be \$66.1m in 2024, increasing to \$70.1m by the end of 2026. The increase reflects the value of buildings and infrastructure added to the University asset base, including any revaluation impact during this time, and amortisation of future leasehold improvements. For noting, this does not include corporate and equipment lease depreciation. Although, AASB 16 Leasing requires that the majority of leases are to be recorded on the balance sheet and depreciated over the life of the lease rather than being reflected as a lease expense, they have been reflected as lease expenses for budget and management accounting purposes.

EXTERNAL TRUST AND TIED GRANTS

External Trust and Tied Grant expenditure is linked to the Tied Grant revenue budgeted over the 3-year period. These funds are restricted for the purpose of the grant and are to be fully expended in line with the project. In 2024 this is budgeted at \$16.6m and remain relatively flat at \$17.1m by 2026.

CORPUS FUND INITIATIVES

The Western Growth campus development program has contributed significant funding to the University Corpus. This has been invested to provide a secure revenue stream to support transformational projects that enable the University to reinforce its position as an 'anchor' institution for the region. The Board of Trustees approved an initial allocation to support a range of projects to build research capacity and enhance the 21C Curriculum Reform Program.

Over the initial 5-year period, 2019-2023, the total initial investment proposed was \$35.2m, being \$8.5m for Teaching and Learning and \$26.7m for Research. Due to the University's cost mitigation strategies, the investments were revised downwards with the investment in relation to the Research proposal now sitting at \$3.2m over the 2024-2026 period and the investment in relation to the Academic proposal reaching completion in 2022. No investment has been planned for the 21C Curriculum Reform Program over the 3-year budget period, however, new initiatives within the curriculum reform space have been planned within other funding sources such as the Western X Microcredential Project within Strategic Initiatives and Postgraduate Curriculum Transformation Project within The Transformation Program.

TRANSFORMATION PROGRAM

The purpose of the Transformation Program is to create a more digitally enabled University with the capability to provide students with a richly interactive and personalised learning experience whoever they are and wherever they are located.

The Transformation Program consists of six strategic areas:

- Postgraduate Curriculum Transformation looks to co-create micro and macro credentials with industry which will lead into more traditional qualifications;
- Transnational Education Strategy aims to develop a portfolio of TNE partnerships in Indonesia, Sri Lanka and India to build a competitive position by delivering courses that address the skills gaps in each market, respond to government and industry priorities and increase engagement with local industry thereby diversifying markets to generate revenue, manage risk and enhance reputation;
- Innovation Futures aims to support the evolution of priority industries and address significant social challenges through innovation and translation of its research for commercial outcomes;
- Digital Acceleration aims to respond to the broader challenges and opportunities presented through technology and digital capabilities by accelerating the digital transformation at Western with the aim to significantly enhance the experience for students and staff, enable other strategic initiatives and develop market differentiation through leading-edge technologies;
- Destination College aims to create a radical transformation of the pathway program curriculum and delivery model, securing The College as the preferred pathway provider and bridging the gap between the higher education and VET sector through the development of flexible training programs and courses to meet the needs of Western Sydney;
- Engaged Teaching aims to provide new approaches to facilitate the capability development of its teachers to enable them to co-create sector leading student learning experiences through inspiring teaching practices in its undergraduate programs.

The table below provides a breakdown of the current projects during the 3-year budget period.

TABLE 44: TRANSFORMATION PROGRAM

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Curriculum Transformation					
Postgraduate Curriculum Transformation	3,500	3,451	3,761	3,000	3,300
Transnational Education					
Transnational Education	2,515	2,302	2,551	4,723	4,280
Digital Acceleration					
Digital Acceleration Program	4,640	4,550	4,640	4,318	6,876
Intelligent Operations	0	0	0	300	0
Data Fabric	360	450	360	1,300	0
Digital Learning	0	0	0	730	0
Innovation Futures					
Venture Makers	188	233	200	400	400
PVC Enterprise	681	575	0	0	0
Industry Innovation Leads	706	966	598	600	628
Uniseed	0	400	250	250	0
Western Ventures	507	566	754	780	780
Destination College					
Destination College	1,710	795	1,963	863	0
Engaged Teaching					
Subject Teaching Engagement	0	36	40	0	0
The Learning Classroom	0	357	1,502	1,316	150
Western Teaching Culture	0	0	160	730	445
Program Management					
Project Management	500	560	640	532	500
Total Transformation Program	15,308	15,241	17,418	19,842	17,359
Capital Digital Acceleration					
Digital Acceleration Program	5,000	4,779	5,000	7,500	7,500
Digital Learning	0	221	0	0	0
Total Capital Transformation Program	5,000	5,000	5,000	7,500	7,500

Western Growth and Commercial Development

Western Growth and Commercial Development projects are managed by the Division of the Vice-President Infrastructure and Commercial (DVIC) and deliver significant developments that support the University's strategy and objectives. DVIC facilitates a strategic approach to planning, developing and servicing the University's campus network and infrastructure in accordance with the Plan for Estate and Commercial Development. The Division also undertakes commercial activities and develops opportunities for additional revenue streams for the University. To this end, the team is responsible for reviewing and adopting best practice techniques and quantitative analysis to develop modelling solutions to aid decision making. DVIC has advanced a number of projects from early-stage planning for the long-term development of various University properties to detailed planning, implementation and delivery stages. These projects are significant developments that will support the University's strategy and objectives.

The following are guiding principles for DVIC:

- To align the strategic direction of DVIC closely with the overarching Sustaining Success: 2021-2026 Strategic Plan. All activities address one or more of the strategic goals and objectives in the plan;
- To build organisational capacity by leveraging assets to increase income and develop new income streams that build on multi-campus and regional advantages;
- To create income streams from commercial and estate development activities to invest in learning, teaching and research;
- To always know that the student imperatives of teaching and research take priority over commercial returns where appropriate.

The key projects to be undertaken in the budget period include:

CAMPBELLTOWN RESIDENTIAL DEVELOPMENT (STAGES 1-5)

This project, delivered in partnership with NSW Landcom, is for the development of a residential subdivision comprising some 966 lots over 122 hectares located on the south-west portion of the Campbelltown property. Land sales commenced in August 2014 and will be delivered through 5 stages. The project was substantially completed in 2022 with the final lot sales to be settled in 2024. The buoyant residential market in recent years led to acceleration of the development program and improved financial returns. The revised feasibility forecasts a University profit of \$122.2m (compared with the original Board approved \$33.0m). This reflects the cash position and does not take into account the cost of the land which stands at \$15.7m.

CAMPBELLTOWN RESIDENTIAL DEVELOPMENT (STAGE 6)

Stage 6 is a continuation of the Campbelltown residential development. The proposed masterplan for the site has been prepared with a view to achieving a lot, density and road layout that maximises yield and takes into consideration marketability, proximity to the main campus and local Council discussions. An amended Development Application for the Concept Masterplan, subdivision of the site into three lots, residential subdivision, bulk earthworks, roads, civil infrastructure, landscaping and associated site works has been completed. The Development Application documents were submitted to Campbelltown City Council during 2020 and Planning Panel approval was received in December 2021. Opportunities for improved returns for the site have been progressed. A market sounding exercise provides positive support for a further improvement of returns for the University as the developer lead for the project.

WESTMEAD CAMPUS DEVELOPMENT (LOTS 2 AND 3)

The Westmead campus has been identified as a strategic land asset for development due to its location within the specialised health, education and research precinct of Westmead. The site has been rezoned to provide up to 120,000 square metres of mixed use development including residential, commercial, retail, education and community spaces. The University has entered into a joint venture arrangement with Charter Hall for the development of lots 2 and 3. During 2020, an arrangement was entered into whereby the University, through Western Growth Developments (Westmead) Pty Ltd, divested its leasehold interest in Lot 2 Eastern Tower development effective at Project Completion (March 2022). Within the Lot 2 Eastern Tower development, the University's leased space is 5,000sqm and provides accommodation for MARCS Institute for Brain Behaviour and Development as the primary tenant relocating to Westmead from Milperra, and a collaborative research space curated by Translational Health Research Institute and integrated with the MARCS space. The Developer has progressed planning for the delivery of the West Tower on Lot 2 with practical completion anticipated for late 2025. Development opportunities for Lot 3 continue to be explored.

WERRINGTON ESTATE REDEVELOPMENT

The campus masterplan considers the future land uses of the Werrington Estate including activation of the site as an integrated business park, health and education precinct and residential development. The masterplan will deliver spaces for discovery and active participation, creating opportunities for social connection and meaningful experiences. It will reflect adjacent site interfaces and a strategy to support the early activation of the wider Werrington Estate Redevelopment with Stockland as the nominated development partner. In combination, these elements of social infrastructure and place-making initiatives will give this community a sense of fun, participation and connectedness unique to the region.

LIVERPOOL HEALTH EDUCATION AND RESEARCH HUB

The Liverpool Health Education and Research Hub (LHERH) Project will establish an integrated facility for collaboration, innovation, discovery and translation bringing beneficial health outcomes for the South-West Sydney region. The project will deliver:

- A new purpose-built multi-storey building with shared education, collaboration and socialisation spaces as well as dedicated teaching and research facilities;
- A sustainable project demonstrating excellence in design and planning, developed in partnership with government, industry and higher education partners; and
- Enhanced development and operational synergies and efficiencies resulting from strategic education and research partnerships.

Liverpool Hospital anchors the precinct with industry, research institutes and academic partners providing translational research, health care, training and education. NSW Health Infrastructure (HI) has committed investment funds for the redevelopment of the Liverpool Innovation Precinct. This has created an opportunity for a health-focused education and research hub to be developed within the precinct, leveraging the State Government's investment. The University, South Western Sydney Local Health District (SWSLHD), Ingham Institute for Applied Medical Research (IIAMR) and HI are leading investigations as to how to realise this hub.

AGRI TECH HUB

The Agri Tech Hub, located on the Hawkesbury campus, will be a high-tech industry-partnered greenhouse array, supported by engaged Research Clusters in food technology, land use management and consumer demand. It will focus on creating jobs, attracting industry, and developing a sustainable approach to future peri-urban farming in an increasingly complex and changing city and on a global scale. This facility will become a centre of excellence and leading research hub for the advancement of greenhouse production in Australia and the Asia Pacific region.

SYDNEY OLYMPIC PARK SPORTS TECH HUB

The Sports Tech Hub is proposed to be delivered in partnership between Western Sydney University and University of Canberra, with the NSW Institute of Sport. The Sports Tech Hub will be dedicated to achieving excellence in sports-focused research and teaching, and to promoting optimal performance at an elite sporting level. The Sports Tech Hub will feature a strong industry presence, with approximately half of the facility's floor space allocated to co-location for industry, retail outlets and start-up incubators, enabling opportunities for work integrated learning, research commercialisation and accessibility to advanced technology and equipment.

The Sports Tech Hub will enable joint undergraduate and postgraduate programs between the University and the University of Canberra. These educational and research initiatives will be infused with NSWIS's world-leading elite sports development program. In addition, collaborative research will be developed, targeting high-performance sport as well as health and wellbeing research. This collaboration will allow for the immediate translation of findings into applied practice to benefit athlete performance and wellbeing, with additional community and industry applications and benefits.

A detailed breakdown of Western Growth and Commercial Development projects is provided in the following table.

TABLE 45: WESTERN GROWTH AND COMMERCIAL DEVELOPMENT PROJECTS

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Western Growth and Commercial Development Revenue (accrual accounting)					
Western Growth	15,512	819	33,847	60,645	102,683
<i>Campbelltown Residential - Macarthur Heights</i>	1,441	819	700	0	0
<i>Parramatta North Redevelopment</i>	1,422	0	1,422	2,843	2,843
<i>Milperra Redevelopment</i>	0	0	0	40,590	47,009
<i>Campbelltown Redevelopment (Stage 6)</i>	9,998	0	25,000	0	0
<i>Werrington Estate Redevelopment</i>	0	0	0	6,000	50,000
<i>Hawkesbury Greenhouse (Peri-Urban)</i>	2,651	0	6,725	11,212	2,831
Other Development Activities	10	2,214	2,216	2,215	2,216
<i>Development Investment Returns</i>	10	2,214	2,216	2,215	2,216
Total Western Growth and Commercial Development Revenue	15,522	3,033	36,063	62,860	104,899
Western Growth Dev. (Westmead)	8,402	8,492	0	7,701	17,016
Total Consolidated Western Growth and Commercial Development Revenue	23,924	11,525	36,063	70,560	121,915
Western Growth and Commercial Development Expenses (accrual accounting, including non-cash expenses)					
Campus Planning	650	880	1,050	950	850
Western Growth	7,054	1,870	8,817	32,123	38,366
<i>Campbelltown Business Planning</i>	110	120	150	75	0
<i>Westmead Lot 2 (Fitout)</i>	0	14	0	0	0
<i>Campbelltown Residential - Macarthur Heights</i>	335	169	166	0	0
<i>Western Growth Project Management</i>	1,082	693	1,292	1,333	1,372
<i>Milperra Redevelopment</i>	0	9	0	30,349	36,413
<i>Campbelltown Redevelopment (Stage 6)</i>	5,504	100	7,050	0	0
<i>Werrington Estate Redevelopment</i>	23	157	160	166	171
<i>Bankstown CBD</i>	0	102	0	0	0
<i>Parramatta Hassall Street</i>	0	12	0	0	0
<i>Hawkesbury Greenhouse (Peri-Urban)</i>	0	58	0	200	409
<i>Liverpool Health Education Precinct</i>	0	19	0	0	0
<i>Factory of the Future (Equipment)</i>	0	80	0	0	0
<i>Sydney Olympic Park Sports Tech Hub</i>	0	112	0	0	0
<i>Engineering Innovation Hub</i>	0	224	0	0	0
Other Development Activities	4,700	4,366	4,590	5,610	6,214
<i>Development - Interest on Borrowings</i>	1,678	1,152	1,277	2,171	2,819
<i>General Contingency</i>	500	500	500	500	500
<i>Estate Development Staff Costs</i>	2,522	2,713	2,812	2,938	2,895
Total Western Growth and Commercial Development Expenses	12,404	7,115	14,457	38,683	45,430
Western Growth Dev. (Westmead)	5,294	8,380	16	6,175	7,652
Western Growth Dev. (Innovation Hub)	0	41	0	0	0
Total Consolidated Western Growth and Commercial Development Expenses	17,698	15,536	14,473	44,859	53,081
Net Western Growth and Commercial Development (accrual accounting)	3,118	(4,082)	21,606	24,177	59,469
Net Consolidated Western Growth and Commercial Development (accrual accounting)	6,226	(4,010)	21,590	25,702	68,834

TABLE 45: WESTERN GROWTH AND COMMERCIAL DEVELOPMENT PROJECTS *CONTINUED*

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Western Growth and Commercial Development Revenue (cash accounting)					
Western Growth	15,512	819	33,847	60,645	102,683
<i>Campbelltown Residential - Macarthur Heights</i>	1,441	819	700	0	0
<i>Parramatta North Redevelopment</i>	1,422	0	1,422	2,843	2,843
<i>Milperra Redevelopment</i>	0	0	0	40,590	47,009
<i>Campbelltown Redevelopment (Stage 6)</i>	9,998	0	25,000	0	0
<i>Werrington Estate Redevelopment</i>	0	0	0	6,000	50,000
<i>Hawkesbury Greenhouse (Peri-Urban)</i>	2,651	0	6,725	11,212	2,831
Other Development Activities	10	2,214	2,216	2,215	2,216
<i>Development Investment Returns</i>	10	2,214	2,216	2,215	2,216
Total Western Growth and Commercial Development Revenue	15,522	3,033	36,063	62,860	104,899
Western Growth Dev. (Westmead)	8,402	8,492	0	7,701	17,016
Total Consolidated Western Growth and Commercial Development Revenue	23,924	11,525	36,063	70,560	121,915
Western Growth and Commercial Development Expenses (cash accounting)					
Campus Planning	650	880	1,050	950	850
Western Growth	1,242	1,538	1,790	1,774	1,953
<i>Campbelltown Business Planning</i>	110	120	150	75	0
<i>Westmead Lot 2 (Fitout)</i>	0	14	0	0	0
<i>Campbelltown Residential - Macarthur Heights</i>	28	15	13	0	0
<i>Western Growth Project Management</i>	1,082	693	1,292	1,333	1,372
<i>Parramatta North Redevelopment</i>	0	0	0	0	0
<i>Milperra Redevelopment</i>	0	9	0	0	0
<i>Campbelltown Redevelopment (Stage 6)</i>	0	100	175	0	0
<i>Werrington Estate Redevelopment</i>	23	157	160	166	171
<i>Bankstown CBD</i>	0	102	0	0	0
<i>Hawkesbury Greenhouse (Peri-Urban)</i>	0	58	0	200	409
<i>Liverpool Health Education Precinct</i>	0	19	0	0	0
<i>Sydney Olympic Park Sports Tech Hub</i>	0	112	0	0	0
<i>Factory of the Future (Equipment)</i>	0	33	0	0	0
<i>Engineering Innovation Hub</i>	0	107	0	0	0
Other Development Activities	4,700	4,366	4,590	5,610	6,214
<i>Development- Interest on Borrowings</i>	1,678	1,152	1,277	2,171	2,819
<i>General Contingency</i>	500	500	500	500	500
<i>Estate Development Staff Costs</i>	2,522	2,713	2,812	2,938	2,895
Total Western Growth and Commercial Development Expenses	6,593	6,783	7,429	8,334	9,017
Western Growth Dev. (Westmead)	10	22	16	404	2,102
Western Growth Dev. (Innovation Hub)	0	41	0	0	0
Total Consolidated Western Growth and Commercial Development Expenses	6,603	6,846	7,446	8,738	11,118
Net Western Growth and Commercial Development (cash accounting)	8,929	(3,750)	28,634	54,526	95,882
Net Consolidated Western Growth and Commercial Development (cash accounting)	17,321	4,679	28,617	61,822	110,797

TABLE 45: WESTERN GROWTH AND COMMERCIAL DEVELOPMENT PROJECTS *CONTINUED*

	2023	2023	2024	2025	2026
	Budget	Forecast Q3	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Western Growth and Commercial Development Capital Expenses					
Campus Planning	0	598	0	0	0
Western Growth	56,478	16,508	50,900	65,046	27,515
<i>Westmead Lot 2 (Fitout)</i>	0	385	0	0	0
<i>Student Accommodation Site Acquisition</i>	200	200	24,900	24,900	0
<i>Campbelltown Residential - Macarthur Heights</i>	3,884	2,817	4,123	3,894	0
<i>Parramatta Innovation Hub (Fitout)</i>	0	432	0	0	0
<i>Western Growth Project Management</i>	0	374	0	0	0
<i>Parramatta North Redevelopment</i>	50	367	200	150	0
<i>Milperra Redevelopment</i>	50	475	426	50	50
<i>Campbelltown Redevelopment (Stage 6)</i>	7,215	550	0	0	0
<i>Werrington Estate Redevelopment</i>	175	225	2,200	225	231
<i>Blacktown CBD</i>	500	150	500	7,350	16,205
<i>Bankstown CBD</i>	3,498	4,066	5,049	1,399	1,399
<i>Hawkesbury Greenhouse (Peri-Urban)</i>	38,113	500	10,000	25,768	8,405
<i>CLV Campus Consolidation</i>	0	110	0	0	0
<i>Liverpool Stage 2</i>	763	863	699	625	625
<i>Nirimba Redevelopment</i>	275	275	275	225	225
<i>Sydney Olympic Park Stage 2</i>	400	475	375	350	375
<i>Engineering Innovation Hub School</i>	0	179	0	0	0
<i>Factory Of The Future</i>	1,354	4,066	2,153	110	0
Total Western Growth and Commercial Development Capital	56,478	17,106	50,900	65,046	27,515
Western Growth Dev. (Westmead)	53,792	550	30,722	72,536	12,353
Total Consolidated Western Growth and Commercial Development Capital	110,270	17,656	81,622	137,582	39,868

Consolidated Capital Expenditure

Consolidated Capital Expenditure is budgeted to be \$640.0m over the 3-year budget period. This includes; \$6.7m for School based capital equipment, \$11.3m for research equipment, \$24.0m for library collection development, \$39.7m in IT investment, including the Digital Acceleration Program, Enterprise Service Management Platform and IT Transformation Projects, \$2.3m for The College and WSU Early Learning and \$143.5m in relation to Western Growth and Commercial Development detailed in the previous section. The Budget also includes an allocation of \$286.0m for the Capital Works Program. This investment is necessary to maintain the University's estate at a high level of presentation and to extend the life of existing facilities.

The key activities in the 2024 Capital Works Program include;

CAPITAL PROJECTS: \$68.7M

The Capital Projects portion of the Budget comprises of approved major refurbishments and adaptive reuse projects.

Lang Walker AO Medical Research Building

The Lang Walker AO Medical Research Building (LWMRB) will be a multi-faceted research facility servicing the population of South-West Sydney, including public health, diabetes, mental health, Indigenous health, paediatrics and cancer, as identified by the South Western Local Health District (SWSLHD) / Campbelltown Hospital Clinical Services Plan. Set within the context of the Campbelltown Hospital redevelopment, LWMRB will form part an integrated health, research and education precinct, delivering world-class research, innovation and improved health outcomes for the Macarthur region and wider community.

LWMRB's plan is to establish a co-located medical research centre that will facilitate scientific, clinical and industry collaboration and innovation whilst providing a 'bedside to bench and back' approach enabling greater translation of research and education from medical discovery to the development of new prevention strategies, diagnostics and more effective treatments.

The future of research is one of networking and this project will leverage a partnership between Western Sydney University (WSU), South Western Sydney Local Health District (SWSLHD), Ingham Institute for Medical Research (IIMR) and University of NSW (UNSW).

Hawkesbury R9 Hawkesbury Institute for the Environment and Science Building

A new science building is planned for the Hawkesbury campus. The facility will significantly contribute to the operational efficiency of a range of science teaching and research facilities on the campus through co-location into a single new multifunctional facility. Importantly, this will foster enhanced cooperation between functional units, including maximising cross-unit collaboration between School and research activities, and utilisation of shared and common facilities, while reducing duplication in research facilities and equipment.

This facility includes:

- Research facilities for the Hawkesbury Institute for the Environment to meet the needs of the significant increase in staff and HDR numbers over the past 5 years, to deliver on current and future research projects, and to vacate the HIE-occupied laboratories in the "S Precinct" for future campus master planning initiatives;

- Consolidation of centralised research facilities to meet optimum performance and operation, and;
- Relocation of laboratory facilities for the School of Science to meet current and future research and teaching requirements.

Campbelltown Sports and Health Centre for Excellence

The Sports and Health Centre of Excellence (CoE) will be a signature facility for the region, providing an opportunity to bring together elite and community sport into the one precinct. The vision for the precinct is to promote sporting participation, education, health and wellbeing in a community hub model. The facility will be located in Macarthur Heights, Campbelltown. The University will partner with Council to develop the CoE, part of which would be a University-run Health and Medical Centre. The Health and Medical Centre would include General Practice and Allied Health Services. The intent is that the Allied Health Services would be closely linked to the required clinical training of students enrolled in a range of Allied Health Programs at the University, and be an extension of the current UniClinic run on the University's Campbelltown campus.

Parramatta Pedestrian Entrance Light Rail Alignment

Parramatta Light Rail (PLR) is a major infrastructure project being delivered to serve the growing population of Greater Parramatta and part of the metropolitan transport network. The University has entered into a Third Party Agreement with Transport for NSW (TfNSW) regarding interface design and construction delivery for the portion of section three of the PLR route (Camellia to Carlingford), adjacent to the Parramatta South campus. The Rydalmere stop is to be located in proximity to the decommissioned heavy rail station and an active transport (walking and cycling) pathway will extend along the entire length of the eastern boundary of the Parramatta South campus. The University is also coordinating on project matters relevant to Parramatta City and Westmead.

Parramatta Library of the Future

The Parramatta Library of the Future Project will create a new gateway to the campus, providing a connection to the transport spines of the light rail and river paths. The Library occupies a place at the centre of the academic life of the Parramatta South campus. It will empower students to succeed through the creation of spaces that facilitate engagement with scholarship, collaborative working and problem solving, quiet study and focused work, access to support services, and community building activities.

The project will create a versatile and inspiring contemporary study environment that will motivate and convey a sense of scholarship and excellence. It will support a variety of student learning activities and provide for the exhibition of ideas and work from students, researchers and partners within a welcoming, inclusive and accessible space. The Library will respond to the changing use of collections through a rebalancing of space utilisation and co-locate essential support for academic, research and student activities, including technology support and Learning Futures assistance in creating learning objects. It will facilitate connections with and between students, academics, business and community in a space that complements the wider campus specialist facilities.

Indigenous Centre of Excellence

Western Sydney University's Indigenous Strategy 2020-2025 establishes how Western will position itself as a national leader in Indigenous higher education. The project will deliver an Indigenous Centre of Excellence on the Parramatta South campus. The Centre will provide a focal point for members of the community catalysing the region's deep connection to Indigenous people.

The Centre will be a state-of-the-art facility and will be accessible to the region's schools, residents and businesses, becoming a place where people can explore and learn more about Indigenous culture and attend performances, talks and screenings. It will incorporate tactile and technology augments to transform access to cultural collections and heritage, as well as showcasing stories from Western Sydney. The Indigenous Arts and Education Hub will anchor the Centre and, through the input of the University's Elders Advisory Committee and key Indigenous stakeholders, will be designed to support connection to Country for Indigenous people. It will promote an enhanced level of understanding and appreciation for Indigenous cultures across the region. The Centre will incorporate purpose built facilities promoting the Humanities and Communication Arts.

These facilities will support the sharing and preservation of Indigenous Australian culture, establishing the region as the forefront of Indigenous education, employment and research and providing innovative and immersive opportunities for more active community participation in arts and cultural activities.

Fairfield Connect

A priority action of the Universities Accord is the provision of New Tertiary Study Hubs aimed at improving participation, retention and attainment for students in outer metropolitan and peri-urban areas, especially those from low SES backgrounds. These Study Hubs are to be designed around the specific needs of the community with tailored support to help students succeed. The University has considered the strategic opportunity for the New Tertiary Study Hub as a model for a presence in Fairfield.

The new Fairfield Connect Tertiary Study Hub aims to address remote and regional deficits in access to tertiary education, for both school leavers and adult learners.

With a strong emphasis on engaging with the community, Fairfield Connect will be a touch point for several of the University's programs including Launch Pad, a future industries discovery centre, the Academy program for high achievers and The College pathway programs. The Future Student Engagement team will leverage the new Fairfield presence to continue to support positive educational outcomes for Fairfield's high school students.

Broadening the scope of the University's interventions beyond attainment, the Fairfield presence will support SME and industry advice to relevant sectors. This activity will connect Fairfield to broader advances in industry across Western Sydney. Similarly, the University's presence will facilitate stronger partnerships with local not-for-profits, business and government, providing a space for project development, community meetings and cultural exchange.

INFRASTRUCTURE RENEWAL: \$12.4M

The Infrastructure Renewal Program consists of approximately 35 projects all of which are based around the refurbishment and upgrade of the University's physical infrastructure. Infrastructure renewal projects are crucial to achieving and maintaining compliance of University assets with standards and legislation. They include:

- Identification/rectification of WHS trips, slips and falls on paving and access ways;
- Equitable access solutions;
- Critical power supply augmentation;
- Asbestos (and other Hazmat) removal;
- Replacement of Fire Indicator Panels and other fire safety compliance issues;
- Statutory compliance issues including WHS upgrades and disability access and fire safety;
- Renewal and installation of new energy efficient air-conditioning systems; and
- Upgrades and resurfacing of roads and car parks, along with the provision of new parking.

These projects include precinct development associated with significant projects and overall campus presentation, particularly landscape refurbishment, civil/structural works for drainage and upgrades to pathways and irrigation systems. Sustainability initiatives are also supported, with the main focus in relation to energy and water conservation, waste management and biodiversity management. Compliance requirements in relation to management and action plans for all remnant Cumberland Plain vegetation and associated land management plans are also funded by this program.

The priorities within this program are closely aligned to the Backlog Capital Works Program and the Planned Maintenance Program. Infrastructure Renewal often supplements capital projects when the required level of backlog remediation cannot be fully met within the project's own budget.

BACKLOG CAPITAL WORKS (BAR): \$10.7M

The University has committed resources that are targeted towards reducing its backlog liability. DVIC continues to develop and review the priorities within the identified backlog in line with the Board of Trustees' Strategic Priorities and Sustaining Success: 2021-2026. Buildings/spaces requiring remediation that fall into the "teaching/learning" or "student experience" categories are given a higher priority, as well as critical infrastructure requirements in line with operational and compliance needs.

SUSTAINABILITY PROGRAM: \$3.1M

The Sustainability Program provides allocations for capital environmental and sustainability initiatives.

RELOCATION PROJECTS: \$0.7M

The Relocation Projects budget is allocated to the internal reconfiguration of buildings in response to growth and changes to organisational and functional structures and requirements.

The following table details the breakdown of capital expenditure for the 2024-2026 Budget.

TABLE 46: CONSOLIDATED CAPITAL EXPENDITURE SUMMARY

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Schools					
Humanities and Communication Arts	0	10	0	0	0
Science	350	406	450	450	450
Health Sciences	200	200	200	200	200
Engineering, Design and Built Environment	900	900	1,250	1,300	1,300
Computer, Data and Mathematical Sciences	100	100	100	100	100
Nursing and Midwifery	0	30	200	200	200
Total Schools	1,550	1,645	2,200	2,250	2,250
Research					
Research Investment Framework (RIF)	2,100	2,100	2,100	2,100	2,100
External	1,533	2,946	3,489	1,500	0
Total Research	3,633	5,046	5,589	3,600	2,100
Divisions					
Office of Vice-Chancellor and President	55	80	55	55	55
Senior Deputy Vice-Chancellor and Provost	0	9	0	0	0
Academic	8,000	8,000	8,000	8,000	8,000
Senior Vice-President	0	25	0	0	0
People and Advancement	0	552	738	0	0
Total Divisions	8,055	8,665	8,793	8,055	8,055
Strategic Initiatives	8,024	8,647	7,260	6,480	6,000
University-Wide	3,196	3,500	3,196	3,196	3,196
Capital Works Program	72,299	25,784	89,450	108,612	87,959
Transformation Program	5,000	5,000	5,000	7,500	7,500
Western Growth and Commercial Development	56,478	17,106	50,900	65,046	27,515
External Trust & Tied Grants	0	482	0	0	0
Total Capital Expenditure	158,234	75,876	172,388	204,739	144,575
Entities					
The College	500	50	800	850	350
WSU Early Learning	100	192	100	100	100
Western Growth Dev. (Westmead)	53,792	550	30,722	72,536	12,353
Total Entities	54,392	792	31,622	73,486	12,803
Total Consolidated Property, Plant & Equipment	212,627	76,668	204,010	278,225	157,377
Livestock	110	110	137	125	80
TOTAL CONSOLIDATED CAPITAL EXPENDITURE	212,737	76,778	204,147	278,350	157,457

Consolidated Balance Sheet

OVERVIEW

The Consolidated Balance Sheet shows the University's assets, liabilities and equity.

Total Assets are projected to total \$4,701.7m at the end of 2024 increasing to \$4,942.3m by the end of 2026. This increase of \$240.6m is mainly due to the investment in University infrastructure, the Western Growth and Commercial Development Program and an increase in Long Term Investment resulting from the net proceeds of the Western Growth and Commercial Development Program. Total Liabilities are projected to be \$2,070.8m at the end of 2024 increasing to \$2,217.0m by the end of 2026, mainly reflecting the increased level of borrowings.

Total Cash and Cash Equivalents are projected to total \$227.3m at the end of 2024 and increasing to \$245.4m in 2026. Long Term Investments are projected to total \$539.5m at the end of 2024, growing to \$634.8m in 2026, largely reflecting the net proceeds being generated from Western Growth and Commercial Development Projects at Werrington, Westmead, Campbelltown, Milperra, Hawkesbury and the reinvestment of investment returns.

Liabilities include the projected borrowings of \$242.4m in 2024 rising to \$378.8m in 2026. The increased borrowings are in relation to the investment in the Western Growth and Commercial Development Program and University infrastructure.

Projections for the provisions for long service leave and annual leave are based on estimated commitments. The projection for the provision for superannuation is based on the latest actuarial assessment.

The University is forecasting a Current Ratio (the ratio of current assets to current liabilities) of 0.93 at the end of 2024 and 0.89 at the end of 2026.

The Current Ratio is below the Department of Education "low risk" benchmark of 1.00 for the 3-year budget period. This results from the movement of funds available for investment from Cash and Cash Equivalents (Current Assets) to Long Term Investments (Non-Current Assets). The funds invested in Long Term Investments can generally be liquidated within 10 business days under normal circumstances. In this context the stated Current Ratio is conservative, but of necessity, in accordance with accounting standards.

As a comparison, if the above adjustments with Long Term Investments were taken into consideration, then an "adjusted Current Ratio" would be 2.20 at the end of 2024 and 2.27 at the end of 2026.

PROPERTY, PLANT AND EQUIPMENT

Land, buildings and the art collection are shown at fair value, based on periodic, but at least triennial, valuations by external independent valuers, less subsequent depreciation for buildings. A full valuation is scheduled to be completed by the end of 2023.

Land mainly comprises land held for educational purposes. The University undertakes a regular review of its land holdings in light of the future academic footprint of the University. Re-evaluation may be undertaken from time to time for land originally designated for educational use with a view to releasing funds which could be used for infrastructure or other developments.

All other property, plant and equipment are stated at historical cost less depreciation. Historical cost includes expenditure that is directly attributable to the acquisition of the items.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the University and the cost of the item can be measured reliably. All other costs are charged to the income statement during the financial period in which they are incurred.

Land and the art collection are not depreciated. Depreciation on other assets is calculated using the straight-line method to allocate their cost or re-valued amounts over their estimated useful lives.

Leasehold improvements are depreciated over the shorter of the unexpired period of the lease or the estimated useful life of the improvements.

CORPORATE LEASE – RIGHT OF USE ASSETS AND LIABILITIES

Under AASB 16, the University is required to recognise the majority of its operating leases on the balance sheet. Property and equipment leases relating to the University's campuses and facilities that were previously recognised off the balance sheet are now accounted for as a right-of-use (ROU) asset and lease liability. Total ROU Asset is projected to be \$1,006.5m at the end of 2024 reducing to \$920.6m by the end of 2026. Total Corporate Lease Liability is projected to be \$1,136.4m at the end of 2024 reducing to \$1,107.2m by the end of 2026. The decrease in both ROU asset and lease liability over the 3-year budget period reflects the amortisation of the lease asset and liability values over the life of the relevant leases as required under the accounting standards.

TABLE 47: CONSOLIDATED BALANCE SHEET

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
CURRENT ASSETS					
Cash and Cash Equivalents	255,901	308,471	227,276	234,266	245,426
Receivables	62,837	79,975	89,244	93,259	92,773
Inventories	68	44	44	44	44
Total Current Assets	318,806	388,489	316,564	327,568	338,242
NON-CURRENT ASSETS					
Receivables	399,941	331,671	330,164	328,770	327,646
Property, Plant and Equipment	2,412,898	2,355,379	2,488,490	2,665,404	2,714,010
Corporate Lease - Right of Use Asset	1,044,088	1,049,726	1,006,519	963,406	920,553
Intangible Assets	60,491	26,041	19,740	13,615	6,107
Other Non-Financial Assets	712	618	754	879	959
Long Term Investments	536,914	497,505	539,470	561,850	634,750
Total Non-Current Assets	4,455,043	4,260,939	4,385,136	4,533,923	4,604,025
TOTAL ASSETS	4,773,849	4,649,428	4,701,700	4,861,491	4,942,267
CURRENT LIABILITIES					
Trade and Other Payables	72,603	85,731	90,804	89,043	92,366
Employee Entitlements	108,419	110,556	111,756	113,133	116,074
Borrowings	0	0	0	0	0
Other Current Liabilities	110,875	122,241	138,224	154,462	171,233
Total Current Liabilities	291,897	318,528	340,784	356,638	379,673
NON-CURRENT LIABILITIES					
Employee Entitlements	419,394	345,737	345,737	345,737	345,737
Borrowings	200,000	200,000	242,360	365,434	378,794
Corporate Lease Liability	1,211,303	1,147,772	1,136,388	1,122,915	1,107,211
Other (incl. Provisions)	5,686	3,083	5,558	5,559	5,559
Total Non-Current Liabilities	1,836,382	1,696,593	1,730,043	1,839,645	1,837,302
TOTAL LIABILITIES	2,128,278	2,015,121	2,070,827	2,196,284	2,216,975
NET ASSETS	2,645,570	2,634,307	2,630,873	2,665,208	2,725,293
EQUITY					
Reserves and Statutory Funds	1,224,963	1,340,134	1,340,134	1,340,134	1,340,134
Accumulated Results of Operations	1,453,707	1,426,063	1,294,174	1,290,739	1,325,074
Surplus/(Deficit)	(33,100)	(131,890)	(3,434)	34,335	60,085
TOTAL EQUITY	2,645,570	2,634,307	2,630,873	2,665,208	2,725,293
KEY INDICATORS					
Current Ratio	1.09	1.23	0.93	0.92	0.89
Current Ratio per adjusted Balance Sheet	2.67	2.48	2.20	2.19	2.27
Asset/Liability Ratio	2.24	2.33	2.29	2.24	2.25

Consolidated Statement of Cash Flows

The Statement of Cash Flows represents a consolidated cash flow, including all the University's entities.

Net cash inflows from University operating activities are forecast to be \$54.5m in 2024, increasing to \$100.3m by the end of 2026.

Cash used for investing activities in capital works, equipment and Western Growth and Commercial Development total \$178.0m in 2024, decreasing to \$102.5m in 2026.

Net cash flows from financing activities (borrowings) are \$42.4m for 2024, increasing by another \$123.1m in 2025 and increasing further by \$13.4m in 2026. The total proceeds from Borrowings over the 3-year budget period will bring the University's total Borrowing position from \$200.0m at the start of 2024 to \$378.8m by the end of 2026.

TABLE 48: CONSOLIDATED STATEMENT OF CASH FLOWS

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES					
Inflows					
Australian and State Government Operating Grants	640,078	608,056	615,122	635,803	676,901
Receipts from Students and Customers	363,633	351,507	434,565	506,049	599,353
Investment Income	44,238	35,258	32,428	30,049	30,315
Total Inflows	1,047,949	994,821	1,082,116	1,171,900	1,306,569
Outflows					
Payments to Employees	560,267	528,134	582,004	621,876	695,008
Payments to Suppliers	440,389	456,376	440,843	469,761	500,904
Interest Paid	3,872	3,625	4,787	7,974	10,392
Total Outflows	1,004,528	988,134	1,027,633	1,099,611	1,206,304
Net Operating Activities Cash Flows	43,421	6,686	54,483	72,289	100,265
CASH FLOWS FROM INVESTING ACTIVITIES					
Inflows					
Australian and State Government Capital Grants	24,407	0	40,748	55,727	20,505
Proceeds from Sale of Other Non-Financial Assets	187	158	353	332	342
Proceeds from Sale of Property, Plant and Equipment	21,263	9,311	27,122	55,708	107,462
Total Inflows	45,856	9,469	68,223	112,268	128,309
Outflows					
Payments for Financial Assets	24,635	10,933	41,965	22,380	72,900
Payments for Other Non-Financial Assets	221	185	284	287	248
Payments for Property, Plant and Equipment	212,627	76,762	204,010	278,225	157,377
Total Outflows	237,483	87,880	246,259	300,642	230,775
Net Investing Activities Cash Flows	(191,627)	(78,411)	(178,037)	(188,375)	(102,465)
CASH FLOWS FROM FINANCING ACTIVITIES					
Inflows					
Proceeds from Borrowings	0	0	42,360	123,075	13,360
Outflows					
Repayments of Borrowings	0	0	0	0	0
Net Financing Activities Cash Flows	0	0	42,360	123,075	13,360
NET CASH FLOWS	(148,206)	(71,724)	(81,194)	6,989	11,160
Opening Cash and Equivalents	404,107	380,195	308,471	227,276	234,266
CLOSING CASH AND CASH EQUIVALENTS	255,901	308,471	227,276	234,266	245,426
BORROWINGS MOVEMENT					
Opening Borrowings Position	200,000	200,000	200,000	242,360	365,436
Proceeds from Borrowings	0	0	42,360	123,075	13,360
Repayments of Borrowings	0	0	0	0	0
CLOSING BORROWINGS POSITION	200,000	200,000	242,360	365,436	378,796

Appendix A

KEY BUDGET ASSUMPTIONS AND ACCOUNTING POLICIES

1. Estimates for the 2024-2026 Commonwealth Course Contributions under the Commonwealth Grant Scheme (CGS) and Student Contributions are based on the latest advice provided by the Department of Education. This includes indexation and the Performance Based funding model for the Commonwealth Grant Scheme introduced from 2020, whereby funding for bachelor-level places will grow in line with population growth in the 18-64 year-old age bracket rather than capped at 2017 levels as was the case in 2018 and 2019. For 2024, this is estimated to be a 7.8% uplift.
2. The RTP (Research Training Program) and RSP (Research Support Program) estimates assume that the University's performance compared to the rest of the sector, and therefore its share of the funding pool remains unchanged from the basis used by the Department of Education for calculating the 2024 grants. At the time of preparing the budget, provisional estimates of RTP and RSP grants for 2024 have been received and are detailed in the Research section of this document.
3. Forecasts of overheads are as estimated by the budget unit managing the particular allocation. Estimates for Employee Salaries include superannuation, payroll tax, workers compensation and long service leave.
4. Salary Oncosts for the 3-year budget period are as per the following table:

Salary Oncost Rates	Permanent and Fixed Term	Casual		
	2024 -2026 %	2024 %	2025 %	2026 %
Employer's Superannuation	17.00	11.50	12.00	12.00
Payroll Tax	6.45	6.10	6.10	6.10
Long Service Leave	3.15	0.00	0.00	0.00
Workers Compensation	0.40	0.40	0.40	0.40
Total Oncosts	27.00	18.00	18.50	18.50

5. The measurement base applied is historical cost accounting except to the extent that investments are valued at market value and certain non-current assets have been re-valued.
6. The 2024-2026 Budget for the University and its controlled entities and Income Statements and Balance Sheets are prepared on a full accrual accounting basis.
7. The University has determined to value major assets every three years based on current market values. Every three years the University obtains independent valuations for the following classes of assets: Land and Buildings and Works of Art. Individual assets within each class may be revalued where they become surplus to the University's needs, obsolete or their useful life changes.
8. Property, Plant and Equipment acquired by the University are valued at acquisition cost. Where records are unavailable these assets have been brought to account at valuation and adjusted for accumulated depreciation. Cost is the purchase price plus costs associated with installation, where assets are purchased, or all planning and construction costs associated with constructed assets.
9. Investments and non-current assets, which form part of the University investment portfolio, are revalued every year at 31 December. All realised revenue on investments is recognised in the Revenue Statement. Unrealised revenue on investments is brought to account through the Investment Revaluation Reserve. Investment revenue and growth estimates are subject to movements in local and world economies and markets.

Appendix B

STUDENT REVENUE PROJECTIONS

Commonwealth Grant Scheme/Higher Education Contribution Scheme (CGS/HECS)

TABLE 49: CGS AND HECS REVENUE

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Education	27,810	27,971	27,632	28,895	31,213
Humanities and Communication Arts	46,915	40,563	40,803	41,398	43,264
Social Sciences	55,086	47,548	49,573	51,941	54,913
Psychology	29,310	27,422	29,985	32,243	34,683
Business	36,611	33,331	34,359	34,562	34,931
Law	15,981	16,821	19,873	21,170	23,087
Medicine	20,590	20,996	22,883	24,105	25,383
Science	46,806	43,116	43,114	45,915	48,974
Health Sciences	52,482	49,727	54,035	59,200	64,626
Engineering, Design and Built Environment	62,133	62,392	70,394	76,038	84,408
Computer, Data and Mathematical Sciences	25,890	25,345	27,139	28,871	31,188
Nursing and Midwifery	66,290	58,717	59,633	66,284	71,749
Total Schools	485,905	453,951	479,424	510,623	548,420
The College	47,112	46,027	41,577	40,080	41,225
Graduate Research School	568	376	338	353	279
The Academy	306	142	126	119	112
Institute for Culture and Society	0	10	10	10	8
Translational Health Research Institute	16	0	0	0	0
The MARCS Institute	26	21	30	23	21
Hawkesbury Institute for the Environment	154	13	11	10	9
Total CGS and HECS Revenue	534,087	500,540	521,516	551,218	590,074

International Onshore Fee Revenue

TABLE 50: INTERNATIONAL ONSHORE FEE REVENUE

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Education	7,974	9,054	11,992	13,715	16,433
Humanities and Communication Arts	11,070	10,023	12,549	14,849	17,903
Social Sciences	16,434	18,386	26,846	33,620	40,748
Psychology	2,955	2,596	3,452	4,138	5,155
Business	30,917	34,086	50,562	63,659	79,584
Law	3,577	3,643	4,766	5,322	6,133
Medicine	11,217	10,926	13,610	14,375	16,595
Science	7,908	12,273	19,206	25,323	33,100
Health Sciences	8,928	11,982	17,237	21,792	26,519
Engineering, Design and Built Environment	21,620	20,189	26,848	31,881	40,309
Computer, Data and Mathematical Sciences	32,514	27,970	40,982	50,832	63,932
Nursing and Midwifery	42,600	37,305	42,516	48,033	52,908
Total Schools	197,712	198,433	270,565	327,538	399,319
Graduate Research School	1,076	1,076	1,021	1,208	1,332
Hawkesbury Institute for the Environment	364	1,843	3,136	5,982	9,780
Institute for Culture and Society	66	51	40	53	67
The MARCS Institute	66	357	545	631	709
NICM Health Research Institute	0	44	22	10	4
The College	761	772	802	807	869
Total International Onshore Fee Revenue	200,046	202,577	276,131	336,230	412,079

Local Postgraduate Fee-Paying revenue

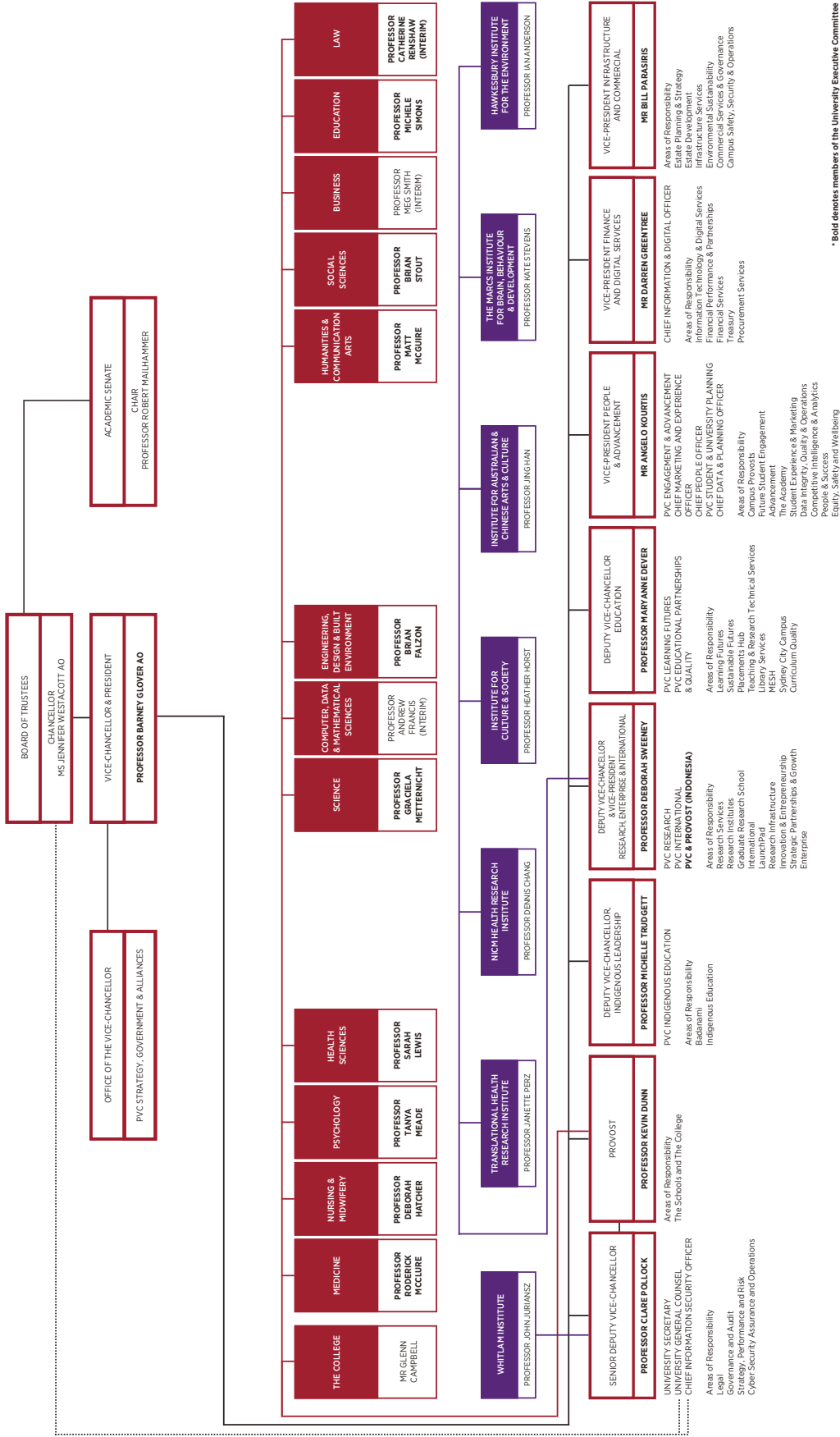
TABLE 51: LOCAL POSTGRADUATE FEE-PAYING REVENUE

	2023	2023	2024	2025	2026
	Budget	Forecast Two	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000	\$'000
Education	22	22	8	9	7
Humanities and Communication Arts	3,172	1,635	1,572	1,905	2,129
Social Sciences	5,860	4,416	5,267	5,908	6,514
Psychology	4,426	3,991	4,378	4,887	5,300
Business	4,354	2,916	2,824	2,526	2,229
Law	1,259	775	682	624	573
Medicine	2,784	5,296	5,475	6,333	6,394
Science	913	556	530	403	376
Health Sciences	1,551	883	838	833	808
Engineering, Design and Built Environment	5,747	3,242	2,782	2,839	2,870
Computer, Data and Mathematical Sciences	1,173	595	435	333	267
Nursing and Midwifery	100	54	33	32	28
Total Schools	31,362	24,382	24,824	26,633	27,494
Graduate Research School	563	121	129	136	146
Total Local Postgraduate Fee-Paying Revenue	31,960	24,559	24,976	26,780	27,644



Appendix C

WESTERN SYDNEY UNIVERSITY ORGANISATION STRUCTURE



* Bold denotes members of the University Executive Committee
01 JANUARY 2024

Appendix D

RESEARCH SUMMARIES

SCHOOL OF BUSINESS

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$642,000	\$802,620	\$870,870	\$718,300
Actual	\$729,238	\$431,051	\$652,124	
Achieved	114%	54%	75%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	35.0%	37.5%	40.0%	63.9%
Actual	64.1%	61.2%	65.2%	
Achieved	183%	163%	163%	

HDR STUDENT LOAD - PHD & MPHIL (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		72.0	69.0	67.3
Actual	56.0	57.4		
Achieved	No Target	80%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		11.0	15.0	16.4
Actual	17.7	20.2		
Achieved	No Target	184%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		17.0%	18.0%	18.5%
Actual	16.0%	16.0%		
Achieved	No Target	94%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		45.0%	52.0%	61.0%
Actual	55.0%	62.0%	63.8%	
Achieved	No Target	138%	123%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		44.0%	42.0%	47.2%
Actual	39.1%	45.4%	55.0%	
Achieved	No Target	103%	131%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Business and Management	251-300	NR	251-300
	351-400	451-500	351-400

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	711,516	667,369	559,158	729,238	431,051	652,124	319,294	367,795	152,194	81,518
Australian Competitive Grant (Category 1)	0	0	62,109	27,690	74,732	146,510	37,034	77,194	18,876	3,769
Other Public Sector Research (Category 2)	137,078	330,814	267,779	387,885	179,134	216,619	117,644	122,394	0	0
Industry and Other Research (Category 3)	500,650	251,975	125,339	274,212	79,424	220,615	103,362	97,521	59,570	4,000
CRC (Category 4)	73,789	84,580	103,931	39,451	97,760	68,380	61,254	70,686	73,748	73,748
Collaborative Income (Cat 2, 3, 4)	711,516	667,369	497,049	701,548	356,318	505,613	282,260	290,601	133,318	77,748

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	152	121	121	169	150	98
Books	1	2	1	1	0	1
Chapters	21	12	9	13	15	8
Journal Articles	113	94	106	145	129	89
Conference Proceedings	14	10	3	7	6	0
Research Reports	3	3	2	3	0	0
Creative Works	0	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	113	94	106	145	129	89
Quartile 1	46	45	44	93	79	58
Quartile 2	37	24	35	30	31	16
Quartile 3	12	8	10	10	11	4
Quartile 4	3	7	3	0	4	0
Unranked	15	10	14	12	4	11

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL – FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	7.0	7.0	5.0	1.0	0.0	8
Level B	29.0	27.3	31.0	24.0	25.0	30
Level C	38.9	37.4	32.6	32.6	30.4	24
Level D	10.4	13.8	16.4	18.8	19.8	13
Level E	6.0	4.3	5.0	5.0	4.6	9
Senior/Executive	1.0	2.0	2.0	2.0	2.0	0
Total Academic Staffing - FTE	92.3	91.8	92.0	83.4	81.8	84
HERDC Income per FTE	\$7,713	\$7,274	\$6,078	\$8,744	\$5,270	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	95	102	97	80	82	89
Research Candidates - HDR Load	62.7	68.8	68.0	56.0	57.4	
Research Candidates - HDR Completions	19	11	7	15	18	
Completions to Load Ratio	0.30	0.16	0.10	0.27	0.31	
HDR Load to FTE Ratio	0.68	0.75	0.74	0.67	0.70	

SCHOOL OF COMPUTER, DATA AND MATHEMATICAL SCIENCES

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$1,088,046	\$764,400	\$1,189,188	\$1,893,700
Actual	\$1,199,094	\$1,843,423	\$987,073	
Achieved	110%	241%	83%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	70.0%	72.5%	75.0%	74.0%
Actual	72.3%	67.6%	78.5%	
Achieved	103%	93%	105%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		35.0	37.0	57.4
Actual	32.5	64.2		
Achieved	No Target	183%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		6.0	10.0	9.8
Actual	11.0	11.6		
Achieved	No Target	193%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		52.0%	39.0%	38.0%
Actual	36.0%	35.0%		
Achieved	No Target	67%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		42.0%	47.0%	45.5%
Actual	46.0%	40.0%	40.0%	
Achieved	No Target	95%	85%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		69.0%	68.4%	73.0%
Actual	60.4%	77.0%	78.1%	
Achieved	No Target	112%	114%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Computer Science and Information Systems	401-450	551-600	401-450
	451-500	NR	451-500

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	1,263,473	803,708	501,393	1,199,094	1,843,423	987,073	235,992	584,982	158,059	0
Australian Competitive Grant (Category 1)	179,437	167,066	293,189	239,286	327,544	375,500	75,156	230,617	158,059	0
Other Public Sector Research (Category 2)	564,502	360,403	84,209	809,579	1,283,410	166,328	74,664	25,240	0	0
Industry and Other Research (Category 3)	431,550	247,531	118,798	150,229	212,084	445,245	70,172	314,125	0	0
CRC (Category 4)	87,985	28,707	5,198	0	20,384	0	16,000	15,000	0	0
Collaborative Income (Cat 2, 3, 4)	1,084,037	636,641	208,204	959,808	1,515,878	611,573	160,836	354,365	0	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	217	219	178	193	132	75
Books	0	1	0	0	0	1
Chapters	10	12	9	5	8	6
Journal Articles	131	111	117	148	102	65
Conference Proceedings	76	93	52	37	20	3
Research Reports	0	2	0	3	1	0
Creative Works	0	0	0	0	1	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	131	111	117	148	102	65
Quartile 1	85	81	80	107	69	51
Quartile 2	24	16	29	33	25	11
Quartile 3	10	5	3	5	3	0
Quartile 4	2	0	3	2	1	0
Unranked	10	9	2	1	4	3

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	0.0	0.0	4.0	5.0	6.0	8
Level B	0.0	0.0	5.0	5.0	6.0	10
Level C	0.0	0.0	18.3	16.3	16.3	15
Level D	0.0	0.0	16.0	18.0	18.0	17
Level E	1.0	2.0	6.0	6.0	6.0	8
Senior/Executive	0.0	0.0	2.0	2.0	2.0	0
Total Academic Staffing - FTE	1.0	2.0	51.3	52.3	54.3	58
HERDC Income per FTE	\$1,263,473	\$401,854	\$9,774	\$22,927	\$33,949	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	51	50	50	50	100	81
Research Candidates - HDR Load	31.2	33.0	34.1	32.5	72.9	
Research Candidates - HDR Completions	6	9	2	6	7	
Completions to Load Ratio	0.19	0.27	0.06	0.18	0.10	
HDR Load to FTE Ratio	31.17	16.52	0.66	0.62	1.34	

SCHOOL OF EDUCATION

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$1,198,400	\$1,779,960	\$2,432,430	\$2,383,450
Actual	\$2,158,917	\$1,679,991	\$1,752,841	
Achieved	180%	94%	72%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	57.0%	60.0%	62.5%	72.0%
Actual	72.7%	68.2%	71.1%	
Achieved	128%	114%	114%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		105.0	90.0	86.9
Actual	71.1	75.2		
Achieved	No Target	72%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		2.0	4.0	4.8
Actual	5.4	5.6		
Achieved	No Target	280%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		19.0%	18.0%	19.0%
Actual	17.0%	16.0%		
Achieved	No Target	84%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		23.0%	25.0%	26.5%
Actual	24.0%	24.0%	22.1%	
Achieved	No Target	104%	88%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		49.0%	42.5%	51.2%
Actual	46.3%	51.1%	39.1%	
Achieved	No Target	104%	92%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Education	101-150	201-250	101-150

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	669,029	1,888,155	1,335,385	2,158,917	1,679,991	1,752,841	796,662	847,466	305,246	0
Australian Competitive Grant (Category 1)	248,439	746,857	701,428	523,195	267,777	191,990	17,096	63,525	20,000	0
Other Public Sector Research (Category 2)	37,577	391,741	286,318	1,005,210	758,019	598,481	368,316	437,893	194,601	0
Industry and Other Research (Category 3)	383,013	749,556	347,638	630,511	654,194	962,371	411,250	346,048	90,645	0
CRC (Category 4)	0	0	0	0	0	0	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	420,590	1,141,298	633,957	1,635,721	1,412,214	1,560,852	779,567	783,941	285,246	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	165	113	93	110	108	87
Books	5	2	4	2	3	3
Chapters	68	26	17	21	23	22
Journal Articles	81	72	61	77	66	45
Conference Proceedings	5	2	5	2	3	4
Research Reports	6	10	6	8	12	11
Creative Works	0	1	0	0	1	2

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	81	72	61	77	66	45
Quartile 1	33	33	39	56	45	32
Quartile 2	12	19	15	14	16	10
Quartile 3	6	7	0	1	2	0
Quartile 4	5	2	1	1	2	0
Unranked	25	11	6	5	1	3

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL – FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	0.0	0.0	0.0	0.0	0.0	3
Level B	12.8	10.4	9.0	9.0	8.0	11
Level C	17.0	16.3	17.0	13.5	13.5	15
Level D	17.0	15.1	18.8	20.3	16.5	9
Level E	6.0	5.0	6.0	5.0	8.2	9
Senior/Executive	2.0	1.2	2.0	2.0	2.0	0
Total Academic Staffing - FTE	54.8	48.0	52.8	49.8	48.2	47
HERDC Income per FTE	\$12,209	\$39,378	\$25,291	\$43,352	\$34,855	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	149	149	129	97	101	106
Research Candidates - HDR Load	105.0	109.4	91.4	71.1	75.2	
Research Candidates - HDR Completions	16	17	18	17	14	
Completions to Load Ratio	0.15	0.16	0.20	0.24	0.19	
HDR Load to FTE Ratio	1.92	2.28	1.73	1.43	1.56	

SCHOOL OF ENGINEERING, DESIGN AND BUILT ENVIRONMENT

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$4,119,500	\$2,194,920	\$3,717,714	\$3,467,430
Actual	\$2,806,049	\$2,775,667	\$3,297,384	
Achieved	68%	126%	89%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	70.0%	72.5%	75.0%	74.1%
Actual	73.7%	74.1%	83.7%	
Achieved	105%	102%	112%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		81.0	93.0	116.1
Actual	104.2	91.5		
Achieved	No Target	113%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		5.0	5.0	4.9
Actual	5.6	5.6		
Achieved	No Target	112%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		21.0%	11.0%	11.5%
Actual	10.0%	8.0%		
Achieved	No Target	38%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		14.0%	14.0%	18.0%
Actual	13.0%	18.0%	23.4%	
Achieved	No Target	129%	167%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		61.0%	61.7%	59.9%
Actual	58.8%	55.6%	57.2%	
Achieved	No Target	91%	93%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Electrical and Electronic Engineering	Top 200	151-200	Top 200
	151-200	NR	151-200
	401-450	NR	401-450

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	2,241,466	2,397,336	2,535,198	2,806,049	2,775,667	3,297,384	791,564	2,478,151	1,357,883	819,332
Australian Competitive Grant (Category 1)	710,345	751,009	825,342	547,754	842,091	1,525,859	357,558	1,115,612	657,428	351,104
Other Public Sector Research (Category 2)	355,713	424,397	680,548	994,107	961,675	637,104	98,331	364,434	64,571	60,153
Industry and Other Research (Category 3)	983,383	1,029,200	908,988	1,228,208	955,501	981,794	256,250	559,656	197,436	12,000
CRC (Category 4)	192,025	192,730	120,319	35,978	16,401	152,627	79,425	438,450	438,449	396,075
Collaborative Income (Cat 2, 3, 4)	1,531,121	1,646,327	1,709,856	2,258,294	1,933,576	1,771,525	434,006	1,362,539	700,456	468,228

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	467	530	465	457	340	166
Books	0	0	2	1	0	0
Chapters	4	22	9	10	15	6
Journal Articles	366	353	411	403	274	153
Conference Proceedings	97	155	42	37	49	6
Research Reports	0	0	1	6	2	1
Creative Works	0	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	366	353	411	403	274	153
Quartile 1	219	251	290	297	203	128
Quartile 2	91	71	77	77	58	22
Quartile 3	22	18	24	11	4	1
Quartile 4	7	2	2	4	2	1
Unranked	27	11	18	14	7	1

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	7.5	6.8	7.5	10.9	7.4	14
Level B	3.8	3.6	19.0	14.0	14.5	19
Level C	3.0	3.5	20.6	20.8	24.2	23
Level D	1.0	1.5	23.5	23.0	21.0	16
Level E	2.6	2.4	10.4	9.6	13.6	16
Senior/Executive	0.0	0.0	4.0	3.0	3.0	0
Total Academic Staffing - FTE	17.9	17.8	85.0	81.3	83.7	88
HERDC Income per FTE	\$125,222	\$134,682	\$29,838	\$34,515	\$33,162	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	131	137	141	125	124	174
Research Candidates - HDR Load	92.8	104.0	107.6	102.9	91.5	
Research Candidates - HDR Completions	22	21	19	13	18	
Completions to Load Ratio	0.24	0.20	0.18	0.13	0.20	
HDR Load to FTE Ratio	5.18	5.84	1.27	1.27	1.09	

SCHOOL OF HEALTH SCIENCES

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$749,000	\$895,440	\$1,363,362	\$1,932,880
Actual	\$1,174,473	\$1,935,364	\$700,279	
Achieved	157%	216%	51%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	65.0%	67.5%	70.0%	67.7%
Actual	71.8%	63.5%	70.2%	
Achieved	110%	94%	100%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		45.0	48.0	57.9
Actual	43.9	53.6		
Achieved	No Target	119%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		8.0	9.0	6.8
Actual	7.5	8.3		
Achieved	No Target	104%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		42.0%	41.0%	31.0%
Actual	31.0%	26.0%		
Achieved	No Target	62%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		37.0%	41.0%	45.0%
Actual	44.0%	41.0%	41.1%	
Achieved	No Target	111%	100%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		61.0%	61.7%	59.9%
Actual	58.8%	55.6%	57.2%	
Achieved	No Target	91%	93%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Sports-Related Subjects	Top 120	101-140	Top 120

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	378,111	489,253	915,573	1,174,473	1,935,364	700,279	326,081	610,889	242,304	0
Australian Competitive Grant (Category 1)	-74,510	69,380	267,743	276,027	269,186	267,593	213,031	226,037	0	0
Other Public Sector Research (Category 2)	187,085	69,399	193,156	407,414	587,806	267,084	8,750	228,752	196,883	0
Industry and Other Research (Category 3)	255,795	341,492	442,340	491,031	1,078,373	165,603	104,300	156,100	45,421	0
CRC (Category 4)	9,742	8,983	12,335	0	0	0	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	452,621	419,874	647,830	898,446	1,666,179	432,687	113,050	384,852	242,304	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	242	243	266	253	235	136
Books	0	1	2	0	1	0
Chapters	6	9	14	6	9	10
Journal Articles	231	232	247	241	222	124
Conference Proceedings	2	0	1	1	0	1
Research Reports	3	1	2	5	3	1
Creative Works	0	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	231	232	247	241	222	124
Quartile 1	146	149	140	173	141	87
Quartile 2	53	54	71	44	68	31
Quartile 3	11	14	18	12	6	3
Quartile 4	1	1	2	3	0	0
Unranked	20	14	16	9	7	3

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL – FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	0.0	0.0	6.8	6.8	6.0	8
Level B	0.0	0.0	13.6	14.8	15.6	27
Level C	0.0	0.0	19.4	19.0	15.3	15
Level D	0.0	0.0	18.0	15.0	21.0	14
Level E	0.0	0.0	1.0	4.0	5.0	8
Senior/Executive	0.0	0.0	2.0	2.0	2.0	0
Total Academic Staffing - FTE	0.0	0.0	60.8	61.6	64.9	72
HERDC Income per FTE	-	-	\$15,059	\$19,066	\$29,821	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	74	65	73	73	80	97
Research Candidates - HDR Load	52.2	43.4	42.5	43.9	53.6	
Research Candidates - HDR Completions	5	8	6	11	5	
Completions to Load Ratio	0.10	0.18	0.14	0.25	0.09	
HDR Load to FTE Ratio	0.00	0.00	0.70	0.71	0.83	

SCHOOL OF HUMANITIES AND COMMUNICATION ARTS

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$1,655,290	\$1,708,980	\$1,213,212	\$1,155,810
Actual	\$1,179,511	\$681,737	\$733,309	
Achieved	71%	40%	60%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	40.0%	42.5%	45.0%	41.5%
Actual	36.7%	44.3%	47.5%	
Achieved	92%	104%	106%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		117.0	121.0	121.7
Actual	102.6	102.3		
Achieved	No Target	87%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		25.0	26.0	21.7
Actual	28.8	21.2		
Achieved	No Target	85%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		28.0%	27.0%	14.0%
Actual	12.0%	11.0%		
Achieved	No Target	39%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		30.0%	28.0%	36.5%
Actual	33.0%	35.0%	34.1%	
Achieved	No Target	117%	122%	

INTERNATIONAL COLLABORATION - PUBLICATIONS

	2021	2022	2023	2024
Target		16.0%	20.5%	25.1%
Actual	19.2%	25.9%	23.7%	
Achieved	No Target	162%	116%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Communication and Media Studies	51-100	151-200	51-100
English Language and Literature	151-200	251-300	151-200
Linguistics	151-200	NR	151-200
	51-100	101-150	51-100
	Top 100	NR	Top 100
	Top 200	NR	Top 200

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	1,399,358	1,560,703	1,138,578	1,179,511	681,737	733,309	89,603	252,836	168,122	0
Australian Competitive Grant (Category 1)	703,788	785,193	662,645	633,177	476,982	511,014	89,603	240,336	168,122	0
Other Public Sector Research (Category 2)	130,000	197,583	150,562	269,611	12,437	33,114	0	12,500	0	0
Industry and Other Research (Category 3)	565,569	577,927	325,370	276,723	192,317	189,180	0	0	0	0
CRC (Category 4)	0	0	0	0	0	0	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	695,569	775,510	475,932	546,335	204,755	222,294	0	12,500	0	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	179	194	209	181	140	76
Books	13	6	12	4	6	0
Chapters	43	59	42	45	16	30
Journal Articles	83	80	94	79	79	40
Conference Proceedings	3	15	4	3	5	0
Research Reports	1	2	6	3	4	1
Creative Works	36	32	51	47	30	5

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	83	80	94	79	79	40
Quartile 1	27	22	23	29	35	19
Quartile 2	12	16	19	20	20	13
Quartile 3	11	12	11	8	2	4
Quartile 4	3	0	2	5	3	1
Unranked	30	30	39	17	19	3

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	7.9	9.9	7.3	5.7	3.3	7
Level B	24.0	22.3	19.3	14.7	20.2	32
Level C	37.4	38.4	33.3	32.7	29.7	33
Level D	26.4	27.2	32.8	27.3	25.4	17
Level E	9.8	11.0	12.3	8.9	10.9	14
Senior/Executive	2.0	1.2	2.0	2.0	2.0	0
Total Academic Staffing - FTE	107.4	110.0	106.9	91.3	91.5	103
HERDC Income per FTE	\$13,029	\$14,188	\$10,656	\$12,926	\$7,455	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	153	156	163	140	133	109
Research Candidates - HDR Load	100.1	109.0	114.7	102.6	102.3	
Research Candidates - HDR Completions	21	17	17	26	25	
Completions to Load Ratio	0.21	0.16	0.15	0.25	0.24	
HDR Load to FTE Ratio	0.93	0.99	1.07	1.12	1.12	

SCHOOL OF LAW

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$275,000	\$40,000	\$54,054	\$40,000
Actual	\$28,206	\$22,440	\$33,523	
Achieved	10%	56%	62%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	10.0%	15.0%	20.0%	27.3%
Actual	29.0%	12.5%	37.5%	
Achieved	290%	83%	188%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		22.0	19.0	14.1
Actual	14.1	9.6		
Achieved	No Target	44%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		1.0	1.0	0.4
Actual	1.0	0.0		
Achieved	No Target	0%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		24.0%	30.0%	32.0%
Actual	24.0%	35.0%		
Achieved	No Target	146%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		24.0%	23.0%	48.5%
Actual	25.0%	67.0%	80.0%	
Achieved	No Target	279%	348%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		22.0%	35.5%	25.2%
Actual	30.0%	15.4%	25.0%	
Achieved	No Target	70%	70%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Law	251-300	NR	251-300

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	33,446	-16,347	50,671	28,206	22,440	33,523	0	45,000	10,000	0
Australian Competitive Grant (Category 1)	0	0	0	0	0	0	0	25,000	0	0
Other Public Sector Research (Category 2)	-24,530	13,064	0	0	22,440	0	0	0	0	0
Industry and Other Research (Category 3)	57,976	-29,411	5,881	6,939	0	33,523	0	20,000	10,000	0
CRC (Category 4)	0	0	44,790	21,267	0	0	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	33,446	-16,347	50,671	28,206	22,440	33,523	0	20,000	10,000	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	51	68	44	43	33	15
Books	3	6	1	1	1	0
Chapters	13	19	12	11	8	7
Journal Articles	34	41	31	31	24	8
Conference Proceedings	1	0	0	0	0	0
Research Reports	0	2	0	0	0	0
Creative Works	0	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	34	41	31	31	24	8
Quartile 1	2	6	5	9	3	3
Quartile 2	0	4	5	4	6	0
Quartile 3	5	3	4	3	4	0
Quartile 4	1	3	3	1	4	1
Unranked	26	25	14	14	7	4

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL – FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	0.0	0.0	0.0	1.0	2.0	4
Level B	14.0	12.6	10.5	8.0	8.0	8
Level C	4.0	4.0	8.0	5.0	6.0	10
Level D	8.0	7.4	5.0	8.0	8.0	3
Level E	5.4	5.0	6.6	3.6	2.0	5
Senior/Executive	2.0	2.0	2.0	2.0	2.0	0
Total Academic Staffing - FTE	33.4	31.0	32.1	27.6	28.0	30
HERDC Income per FTE	\$1,001	-\$527	\$1,579	\$1,022	\$801	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	34	33	25	20	16	7
Research Candidates - HDR Load	22.9	23.2	19.5	14.1	9.6	
Research Candidates - HDR Completions	2	4	8	2	5	
Completions to Load Ratio	0.09	0.17	0.41	0.14	0.52	
HDR Load to FTE Ratio	0.69	0.75	0.61	0.51	0.34	

SCHOOL OF MEDICINE

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$13,072,500	\$13,426,140	\$12,948,936	\$12,243,750
Actual	\$8,409,565	\$7,542,298	\$5,315,310	
Achieved	64%	56%	41%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	65.0%	67.5%	70.0%	63.8%
Actual	66.5%	56.6%	65.2%	
Achieved	102%	84%	93%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		71.0	72.0	70.0
Actual	58.4	59.4		
Achieved	No Target	84%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		6.0	4.0	4.6
Actual	4.8	5.8		
Achieved	No Target	97%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		45.0%	44.0%	37.0%
Actual	39.0%	30.0%		
Achieved	No Target	67%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		24.0%	26.0%	29.5%
Actual	26.0%	28.0%	28.8%	
Achieved	No Target	117%	111%	

INTERNATIONAL COLLABORATION - PUBLICATIONS

	2021	2022	2023	2024
Target		46.0%	46.0%	47.9%
Actual	38.6%	42.8%	45.5%	
Achieved	No Target	93%	99%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Medicine	201-250	301-350	201-250

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	8,757,711	10,112,399	11,198,666	8,409,565	7,542,298	5,315,310	2,271,785	4,216,873	1,691,881	350,500
Australian Competitive Grant (Category 1)	2,404,475	2,982,401	2,214,095	1,457,168	1,028,750	1,617,454	905,803	1,400,088	254,161	5,204
Other Public Sector Research (Category 2)	4,636,442	5,429,071	6,082,143	3,681,315	2,586,541	1,092,890	99,534	266,988	165,000	0
Industry and Other Research (Category 3)	1,716,794	1,700,928	2,902,428	3,109,700	3,775,571	2,244,733	1,143,222	2,094,474	709,640	232,680
CRC (Category 4)	0	0	0	161,382	151,435	360,232	123,226	455,323	563,080	112,616
Collaborative Income (Cat 2, 3, 4)	6,353,237	7,129,999	8,984,571	6,952,397	6,513,548	3,697,855	1,365,982	2,816,785	1,437,720	345,296

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	537	513	542	589	327	150
Books	0	0	0	0	0	0
Chapters	10	10	11	9	6	8
Journal Articles	519	493	525	579	318	141
Conference Proceedings	4	9	2	1	1	0
Research Reports	4	1	4	0	2	1
Creative Works	0	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	519	493	525	579	318	141
Quartile 1	340	315	308	385	180	92
Quartile 2	118	118	143	142	109	40
Quartile 3	32	31	48	33	16	6
Quartile 4	4	3	2	7	3	0
Unranked	25	26	24	12	10	3

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	19.1	15.5	11.4	13.7	7.8	12
Level B	10.2	15.2	11.1	11.6	15.1	20
Level C	28.6	41.3	25.1	25.4	26.6	41
Level D	7.6	9.2	10.8	12.1	13.8	22
Level E	14.8	18.9	17.1	19.3	20.1	25
Senior/Executive	2.0	2.0	2.0	2.0	2.0	0
Total Academic Staffing - FTE	82.3	102.1	77.5	84.1	85.4	120
HERDC Income per FTE	\$106,412	\$99,044	\$144,499	\$99,978	\$88,317	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	84	86	91	73	82	90
Research Candidates - HDR Load	63.2	65.5	70.4	58.4	59.7	
Research Candidates - HDR Completions	14	12	12	14	12	
Completions to Load Ratio	0.22	0.18	0.17	0.24	0.20	
HDR Load to FTE Ratio	0.77	0.64	0.91	0.69	0.70	

SCHOOL OF NURSING AND MIDWIFERY

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$1,968,800	\$2,964,780	\$3,519,516	\$2,874,009
Actual	\$3,253,767	\$2,239,433	\$1,683,825	
Achieved	165%	76%	48%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	65.0%	67.5%	70.0%	69.2%
Actual	70.6%	60.3%	66.7%	
Achieved	109%	89%	95%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		37.0	36.0	41.6
Actual	30.4	39.8		
Achieved	No Target	108%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		4.0	3.0	4.5
Actual	3.3	7.0		
Achieved	No Target	175%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		29.0%	29.0%	20.0%
Actual	20.0%	15.0%		
Achieved	No Target	52%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		27.0%	28.0%	31.0%
Actual	27.0%	30.0%	30.9%	
Achieved	No Target	111%	110%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		39.0%	42.8%	42.8%
Actual	39.9%	40.6%	35.7%	
Achieved	No Target	104%	83%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Nursing	Top 50	47	Top 50

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	2,699,580	2,117,552	2,541,975	3,253,767	2,239,433	1,683,825	599,266	508,581	143,734	10,883
Australian Competitive Grant (Category 1)	4,364	60,687	165,376	542,470	130,778	252,255	37,713	118,869	10,551	10,883
Other Public Sector Research (Category 2)	1,593,298	1,168,820	1,234,387	939,551	778,009	163,444	79,787	221,024	99,183	0
Industry and Other Research (Category 3)	1,092,177	888,046	1,142,213	1,762,780	1,314,257	1,263,127	476,156	166,048	34,000	0
CRC (Category 4)	9,742	0	0	8,966	16,389	5,000	5,610	2,640	0	0
Collaborative Income (Cat 2, 3, 4)	2,695,216	2,056,865	2,376,599	2,711,297	2,108,654	1,431,571	561,553	389,712	133,183	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	228	244	268	250	195	99
Books	1	0	0	0	0	0
Chapters	3	6	16	5	3	3
Journal Articles	222	234	250	245	189	93
Conference Proceedings	1	2	0	0	1	0
Research Reports	0	2	2	0	2	3
Creative Works	1	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	222	234	250	245	189	93
Quartile 1	126	155	169	173	114	62
Quartile 2	66	49	60	56	61	29
Quartile 3	18	14	12	5	10	1
Quartile 4	0	0	2	3	1	0
Unranked	12	16	7	8	3	1

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL – FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	19.6	18.0	17.0	14.7	14.1	15
Level B	31.1	31.7	30.0	27.0	24.5	36
Level C	19.6	23.1	25.8	25.2	23.6	18
Level D	13.0	16.5	19.0	20.0	18.6	9
Level E	9.0	7.5	9.0	7.0	8.0	11
Senior/Executive	3.0	3.0	2.0	2.0	2.0	0
Total Academic Staffing - FTE	95.3	99.8	102.8	95.9	90.8	89
HERDC Income per FTE	\$28,327	\$21,218	\$24,727	\$33,929	\$24,663	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	55	63	62	55	59	55
Research Candidates - HDR Load	30.3	35.6	34.8	30.4	39.8	
Research Candidates - HDR Completions	6	4	5	10	4	
Completions to Load Ratio	0.20	0.11	0.14	0.33	0.10	
HDR Load to FTE Ratio	0.32	0.36	0.34	0.32	0.44	

SCHOOL OF PSYCHOLOGY

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$481,500	\$573,300	\$606,606	\$378,740
Actual	\$505,326	\$106,940	\$45,640	
Achieved	105%	19%	8%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	70.0%	72.5%	75.0%	61.3%
Actual	66.0%	55.1%	62.5%	
Achieved	94%	76%	83%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		22.0	22.0	19.8
Actual	18.1	15.2		
Achieved	No Target	69%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		5.0	1.0	0.4
Actual	0.4	0.6		
Achieved	No Target	12%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		56.0%	54.0%	48.5%
Actual	44.0%	48.0%		
Achieved	No Target	86%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		58.0%	55.0%	58.5%
Actual	52.0%	60.0%	60.0%	
Achieved	No Target	103%	109%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		46.0%	38.4%	43.3%
Actual	37.7%	43.9%	34.8%	
Achieved	No Target	95%	91%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Psychology	101-150	151-200	101-150

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	78,384	195,600	315,894	505,326	106,940	45,640	47,959	26,684	16,151	0
Australian Competitive Grant (Category 1)	22,500	48,555	136,471	213,142	5,879	-233,329	3,520	21,924	16,151	0
Other Public Sector Research (Category 2)	36,167	112,804	121,755	287,090	51,300	117,122	32,328	0	0	0
Industry and Other Research (Category 3)	19,717	34,241	57,667	5,095	40,751	116,848	6,330	2,040	0	0
CRC (Category 4)	0	0	0	0	9,010	45,000	5,780	2,720	0	0
Collaborative Income (Cat 2, 3, 4)	55,884	147,045	179,423	292,184	101,061	278,969	44,438	4,760	0	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	153	162	139	107	85	49
Books	0	1	0	2	1	0
Chapters	21	13	7	4	6	1
Journal Articles	126	141	124	100	78	48
Conference Proceedings	5	6	8	0	0	0
Research Reports	0	1	0	1	0	0
Creative Works	1	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	126	141	124	100	78	48
Quartile 1	93	97	59	66	43	30
Quartile 2	24	31	50	25	25	16
Quartile 3	5	3	8	5	8	2
Quartile 4	0	1	1	0	0	0
Unranked	4	9	6	4	2	0

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL – FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	0.0	0.0	1.0	0.0	0.0	3
Level B	0.0	0.0	3.2	0.0	1.0	5
Level C	0.0	0.0	8.6	6.6	11.4	11
Level D	0.0	0.0	12.0	11.0	6.6	6
Level E	0.0	0.0	2.9	1.9	1.7	2
Senior/Executive	0.0	0.0	2.0	2.0	3.0	0
Total Academic Staffing - FTE	0.0	0.0	29.7	21.5	23.7	27
HERDC Income per FTE	-	-	\$10,636	\$23,504	\$4,512	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	29	28	31	26	22	17
Research Candidates - HDR Load	21.6	20.6	21.9	18.1	15.2	
Research Candidates - HDR Completions	3	4	1	2	3	
Completions to Load Ratio	0.14	0.19	0.05	0.11	0.20	
HDR Load to FTE Ratio	0.00	0.00	0.74	0.84	0.64	

SCHOOL OF SCIENCE

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$2,889,000	\$2,921,100	\$2,006,004	\$2,729,540
Actual	\$1,566,490	\$2,801,318	\$1,867,788	
Achieved	54%	96%	93%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	70.0%	72.5%	75.0%	75.1%
Actual	74.9%	73.3%	72.4%	
Achieved	107%	101%	97%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		61.0	67.0	74.6
Actual	60.8	64.9		
Achieved	No Target	106%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		27.0	18.0	18.7
Actual	20.6	22.5		
Achieved	No Target	83%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		36.0%	36.0%	24.5%
Actual	21.0%	23.0%		
Achieved	No Target	64%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		33.0%	32.0%	39.0%
Actual	34.0%	39.0%	38.8%	
Achieved	No Target	118%	121%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		68.0%	70.1%	75.0%
Actual	69.7%	75.3%	70.3%	
Achieved	No Target	111%	100%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Agriculture and Forestry	101-150	151-200	101-150
Environmental Sciences	451-500	451-500	451-500
	551-600	NR	551-600
	251-300	301-350	251-300

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	2,096,408	1,528,130	1,910,641	1,566,490	2,801,318	1,867,788	1,382,557	1,574,257	708,141	487,259
Australian Competitive Grant (Category 1)	733,597	245,526	668,959	745,077	1,115,749	798,251	537,455	999,734	233,830	116,964
Other Public Sector Research (Category 2)	541,615	512,852	660,688	427,378	864,342	538,500	300,446	208,660	225,015	112,508
Industry and Other Research (Category 3)	821,196	769,752	561,318	369,580	779,278	412,998	387,317	143,764	75,142	95,116
CRC (Category 4)	0	0	19,676	24,455	41,950	118,040	157,339	222,099	174,153	162,671
Collaborative Income (Cat 2, 3, 4)	1,362,811	1,282,604	1,241,682	821,413	1,685,570	1,069,537	845,102	574,523	474,310	370,294

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	357	317	303	296	202	90
Books	1	0	1	0	0	0
Chapters	7	7	7	4	7	2
Journal Articles	335	297	292	275	187	87
Conference Proceedings	13	13	1	14	5	0
Research Reports	0	0	1	0	1	0
Creative Works	1	0	1	3	2	1

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	335	297	292	275	187	87
Quartile 1	235	217	211	206	137	63
Quartile 2	61	44	42	50	30	18
Quartile 3	17	22	23	12	8	3
Quartile 4	2	4	3	3	1	0
Unranked	20	10	13	4	11	3

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL – FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	0.0	0.0	2.8	5.8	3.8	4
Level B	0.0	0.0	18.7	15.5	14.0	16
Level C	0.0	0.0	34.4	30.3	32.5	35
Level D	0.0	0.0	12.0	11.0	15.1	15
Level E	0.0	0.0	14.1	10.1	10.1	8
Senior/Executive	0.0	0.0	2.0	2.0	1.0	0
Total Academic Staffing - FTE	0.0	0.0	84.0	74.7	76.5	78
HERDC Income per FTE	-	-	\$22,746	\$20,970	\$36,619	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	83	80	80	78	82	82
Research Candidates - HDR Load	65.2	56.3	60.0	60.8	64.9	
Research Candidates - HDR Completions	14	17	9	11	12	
Completions to Load Ratio	0.21	0.30	0.15	0.18	0.18	
HDR Load to FTE Ratio	0.00	0.00	0.71	0.81	0.85	

SCHOOL OF SOCIAL SCIENCES

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$1,177,760	\$1,419,600	\$1,705,704	\$2,688,215
Actual	\$1,462,390	\$3,661,734	\$1,544,214	
Achieved	124%	258%	91%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	60.0%	62.5%	65.0%	57.4%
Actual	60.0%	60.0%	69.6%	
Achieved	100%	96%	107%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		70.0	69.0	73.7
Actual	61.5	62.6		
Achieved	No Target	89%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		11.0	11.0	10.6
Actual	10.4	14.1		
Achieved	No Target	128%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		41.0%	40.0%	31.5%
Actual	29.0%	29.0%		
Achieved	No Target	71%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		38.0%	41.0%	45.0%
Actual	44.0%	41.0%	41.2%	
Achieved	No Target	108%	101%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		42.0%	37.2%	40.1%
Actual	37.2%	30.9%	34.3%	
Achieved	No Target	74%	92%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Geography	101-150	151-200	101-150
Sociology	Top 100	151-200	Top 100

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	986,285	1,237,372	1,262,294	1,462,390	3,661,734	1,544,214	842,313	1,099,044	420,108	66,636
Australian Competitive Grant (Category 1)	365,880	216,751	223,017	414,515	701,771	785,425	173,652	592,668	357,901	45,429
Other Public Sector Research (Category 2)	164,293	415,425	741,151	668,722	2,594,076	482,980	234,361	144,023	0	0
Industry and Other Research (Category 3)	456,112	605,196	298,127	379,153	365,886	275,810	434,300	362,353	62,207	21,207
CRC (Category 4)	0	0	0	0	0	0	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	620,405	1,020,621	1,039,277	1,047,875	2,959,963	758,789	668,661	506,376	62,207	21,207

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	197	202	219	209	185	120
Books	7	4	6	2	5	2
Chapters	56	67	44	41	43	34
Journal Articles	110	121	140	150	125	79
Conference Proceedings	6	2	3	0	5	1
Research Reports	9	7	22	14	7	4
Creative Works	9	1	4	2	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	110	121	140	150	125	79
Quartile 1	56	74	77	90	75	55
Quartile 2	32	23	31	31	29	15
Quartile 3	6	4	5	6	7	3
Quartile 4	2	2	4	2	1	1
Unranked	14	18	23	21	13	5

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	0.0	0.0	2.0	0.5	0.5	8
Level B	0.0	0.0	17.9	20.2	21.4	38
Level C	0.0	0.0	25.2	24.2	28.9	19
Level D	0.0	0.0	15.0	16.0	18.0	16
Level E	0.0	0.0	14.4	12.4	12.0	17
Senior/Executive	0.0	0.0	2.0	1.0	2.0	0
Total Academic Staffing - FTE	0.0	0.0	76.5	74.3	82.8	98
HERDC Income per FTE	-	-	\$16,501	\$19,682	\$44,224	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	94	97	88	87	82	80
Research Candidates - HDR Load	64.6	70.8	62.7	61.5	62.6	
Research Candidates - HDR Completions	11	9	12	9	13	
Completions to Load Ratio	0.17	0.13	0.19	0.15	0.21	
HDR Load to FTE Ratio	0.00	0.00	0.82	0.83	0.76	

HAWKESBURY INSTITUTE FOR THE ENVIRONMENT

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$7,383,000	\$8,992,620	\$12,846,834	\$15,319,380
Actual	\$12,001,184	\$12,649,590	\$7,871,590	
Achieved	163%	141%	61%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	90.0%	90.0%	90.0%	88.7%
Actual	88.1%	84.3%	83.8%	
Achieved	98%	94%	93%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		80.0	77.0	73.3
Actual	67.5	56.0		
Achieved	No Target	70%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		5.0	6.0	5.0
Actual	6.3	5.2		
Achieved	No Target	104%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		21.0%	21.0%	16.0%
Actual	13.0%	14.0%		
Achieved	No Target	67%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		14.0%	15.0%	20.0%
Actual	16.0%	19.0%	20.0%	
Achieved	No Target	136%	133%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		81.0%	71.6%	76.2%
Actual	70.0%	72.4%	77.3%	
Achieved	No Target	89%	108%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Agriculture and Forestry	101-150	151-200	101-150
Biological Sciences	451-500	451-500	451-500
Environmental Sciences	251-300	301-350	251-300

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	5,894,054	7,427,840	6,833,831	12,001,184	12,649,590	7,871,590	4,575,589	6,794,510	5,662,713	4,166,835
Australian Competitive Grant (Category 1)	3,515,308	3,764,898	3,357,187	5,476,588	5,141,896	3,504,282	2,166,177	2,986,777	1,582,698	1,390,851
Other Public Sector Research (Category 2)	1,083,294	832,851	832,849	3,000,870	2,954,611	2,486,491	742,282	1,026,459	1,328,209	655,854
Industry and Other Research (Category 3)	1,183,494	2,713,950	2,500,640	3,266,923	3,884,586	1,413,745	618,853	1,175,681	1,141,629	754,685
CRC (Category 4)	111,958	116,140	143,155	256,802	668,497	467,071	1,048,276	1,605,594	1,610,177	1,365,445
Collaborative Income (Cat 2, 3, 4)	2,378,745	3,662,942	3,476,645	6,524,595	7,507,694	4,367,307	2,409,411	3,807,733	4,080,015	2,775,984

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	294	261	313	320	236	100
Books	0	0	1	0	0	0
Chapters	8	1	2	6	1	1
Journal Articles	285	260	310	312	235	99
Conference Proceedings	1	0	0	2	0	0
Research Reports	0	0	0	0	0	0
Creative Works	0	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	285	260	310	312	235	99
Quartile 1	259	234	262	275	198	83
Quartile 2	15	16	29	22	17	11
Quartile 3	2	3	8	5	4	0
Quartile 4	0	0	1	1	0	0
Unranked	9	7	10	9	16	5

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	28.4	23.6	24.6	15.6	21.0	37
Level B	5.0	3.0	3.6	4.5	5.4	9
Level C	5.0	8.4	6.8	7.8	7.8	7
Level D	6.5	6.8	7.4	7.4	8.2	8
Level E	8.2	8.7	10.2	10.0	12.5	17
Senior/Executive	1.0	1.0	1.0	1.0	1.0	0
Total Academic Staffing - FTE	54.1	51.5	53.6	46.3	55.9	78
HERDC Income per FTE	\$108,947	\$144,230	\$127,497	\$259,205	\$226,290	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	80	94	78	79	81	94
Research Candidates - HDR Load	67.6	79.5	72.0	67.5	56.0	
Research Candidates - HDR Completions	6	17	9	17	30	
Completions to Load Ratio	0.09	0.21	0.12	0.25	0.54	
HDR Load to FTE Ratio	1.25	1.54	1.34	1.46	1.00	

INSTITUTE FOR AUSTRALIAN AND CHINESE ARTS AND CULTURE

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$117,700	\$40,000	\$0	\$0
Actual				
Achieved			No Target	No Target

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target				
Actual	0.0%	0.0%		
Achieved	No Target	No Target	No Target	No Target

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target				
Actual	0.0	0.0		
Achieved	No Target	No Target	No Target	No Target

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		1.0	1.0	
Actual	1.0	0.0		
Achieved	No Target	0%		No Target

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		93.0%	91.0%	
Actual	0.0%	0.0%		
Achieved	No Target	0%		No Target

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target				
Actual	0.0%	0.0%	0.0%	
Achieved	No Target	No Target	No Target	No Target

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target				
Actual	0.0%	0.0%	0.0%	
Achieved	No Target	No Target	No Target	No Target

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
-	-	-	-

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	0	0	0	0	0	0	0	26,100	0	0
Australian Competitive Grant (Category 1)	0	0	0	0	0	0	0	0	0	0
Other Public Sector Research (Category 2)	0	0	0	0	0	0	0	0	0	0
Industry and Other Research (Category 3)	0	0	0	0	0	0	0	26,100	0	0
CRC (Category 4)	0	0	0	0	0	0	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	0	0	0	0	0	0	0	26,100	0	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	0	0	2	2	0	0
Books	0	0	0	0	0	0
Chapters	0	0	0	0	0	0
Journal Articles	0	0	2	1	0	0
Conference Proceedings	0	0	0	0	0	0
Research Reports	0	0	0	0	0	0
Creative Works	0	0	0	1	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	0	0	2	1	0	0
Quartile 1	0	0	1	0	0	0
Quartile 2	0	0	0	1	0	0
Quartile 3	0	0	0	0	0	0
Quartile 4	0	0	0	0	0	0
Unranked	0	0	1	0	0	0

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	1.0	1.0	1.0	1.0	1.0	0
Level B	0.0	0.0	0.0	0.0	0.0	0
Level C	1.0	1.0	1.0	0.0	0.0	0
Level D	0.0	0.0	0.0	0.0	0.0	0
Level E	0.1	0.0	0.0	0.0	0.0	1
Senior/Executive	1.0	1.0	1.0	1.0	1.0	0
Total Academic Staffing - FTE	3.1	3.0	3.0	2.0	2.0	1
HERDC Income per FTE	\$0	\$0	\$0	\$0	\$0	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	0	0	0	0	0	0
Research Candidates - HDR Load	0.0	0.0	0.0	0.0	0.0	
Research Candidates - HDR Completions	0	0	0	0	0	
Completions to Load Ratio	0.00	0.00	0.00	0.00	n/a	
HDR Load to FTE Ratio	0.00	0.00	0.00	0.00	0.00	

INSTITUTE FOR CULTURE AND SOCIETY

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$2,600,100	\$1,419,600	\$3,561,558	\$4,859,351
Actual	\$3,680,601	\$5,763,234	\$2,882,339	
Achieved	142%	406%	81%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	65.0%	67.5%	70.0%	71.3%
Actual	66.4%	70.5%	74.6%	
Achieved	102%	104%	107%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		33.0	31.0	31.2
Actual	27.5	25.2		
Achieved	No Target	76%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		3.0	3.0	1.7
Actual	2.3	0.3		
Achieved	No Target	10%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		69.0%	67.0%	54.0%
Actual	47.0%	56.0%		
Achieved	No Target	81%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		39.0%	36.0%	37.0%
Actual	32.0%	37.0%	38.3%	
Achieved	No Target	95%	106%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		26.0%	27.9%	26.5%
Actual	25.0%	19.0%	20.2%	
Achieved	No Target	73%	72%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Communication and Media Studies	51-100	151-200	51-100
Sociology	Top 100	151-200	Top 100

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	1,566,665	2,119,010	1,325,868	3,680,601	5,763,234	2,882,339	991,313	1,840,189	1,652,983	643,019
Australian Competitive Grant (Category 1)	775,938	978,980	690,210	1,883,358	2,293,871	1,581,745	343,782	1,383,192	1,254,397	659,019
Other Public Sector Research (Category 2)	207,747	221,186	227,375	340,744	1,210,690	424,178	145,630	64,000	144,000	-16,000
Industry and Other Research (Category 3)	438,541	777,117	331,920	1,347,832	2,258,673	863,790	501,901	392,997	254,586	0
CRC (Category 4)	144,439	141,727	76,364	108,667	0	12,627	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	790,727	1,140,030	635,658	1,797,243	3,469,363	1,300,594	647,531	456,997	398,586	-16,000

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	163	160	180	195	149	83
Books	6	7	2	4	2	2
Chapters	53	51	39	40	20	10
Journal Articles	92	88	120	137	122	71
Conference Proceedings	4	5	1	3	0	0
Research Reports	7	7	11	6	4	0
Creative Works	1	2	7	5	1	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	92	88	120	137	122	71
Quartile 1	49	48	67	91	86	53
Quartile 2	13	27	18	27	26	13
Quartile 3	10	5	14	9	2	2
Quartile 4	0	0	3	1	0	0
Unranked	20	8	18	9	8	3

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL – FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	1.0	2.0	0.0	0.5	1.0	4
Level B	3.8	4.1	4.1	5.4	8.5	7
Level C	8.3	7.6	6.9	7.0	8.0	9
Level D	5.0	4.4	4.0	4.0	4.0	6
Level E	8.8	9.1	9.7	8.4	8.1	12
Senior/Executive	1.0	2.0	1.2	1.2	1.0	0
Total Academic Staffing - FTE	27.9	29.2	25.9	26.5	30.6	38
HERDC Income per FTE	\$56,153	\$72,569	\$51,291	\$139,153	\$188,341	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	40	44	36	33	36	22
Research Candidates - HDR Load	30.9	35.1	27.7	27.5	25.2	
Research Candidates - HDR Completions	11	4	8	3	7	
Completions to Load Ratio	0.36	0.11	0.29	0.11	0.28	
HDR Load to FTE Ratio	1.11	1.20	1.07	1.04	0.82	

MARCS INSTITUTE FOR BRAIN, BEHAVIOUR AND DEVELOPMENT

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$5,478,400	\$3,461,640	\$5,807,802	\$5,210,940
Actual	\$4,564,939	\$3,822,632	\$2,945,062	
Achieved	83%	110%	51%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	70.0%	72.5%	75.0%	72.7%
Actual	80.2%	63.5%	54.8%	
Achieved	115%	88%	73%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		39.0	36.0	36.3
Actual	28.8	32.4		
Achieved	No Target	83%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target				0.5
Actual	0.1	1.0		
Achieved	No Target	No Target	No Target	

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		61.0%	60.0%	49.0%
Actual	52.0%	41.0%		
Achieved	No Target	67%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		27.0%	26.0%	30.0%
Actual	26.0%	29.0%	28.9%	
Achieved	No Target	107%	111%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		61.0%	58.6%	59.0%
Actual	55.8%	57.1%	64.3%	
Achieved	No Target	94%	110%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
Linguistics	51-100	101-150	51-100
Medicine	201-250	301-350	201-250
Psychology	101-150	151-200	101-150

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	3,144,446	6,196,055	5,180,190	4,564,939	3,822,632	2,945,062	1,201,827	1,525,210	434,634	12,313
Australian Competitive Grant (Category 1)	1,340,633	1,965,072	1,870,684	849,036	1,219,750	884,274	299,135	734,866	377,967	12,313
Other Public Sector Research (Category 2)	666,536	3,277,549	1,857,539	1,943,785	1,035,631	721,540	60,021	68,556	0	0
Industry and Other Research (Category 3)	541,426	439,843	1,325,794	1,718,358	1,567,251	1,339,248	842,672	721,788	56,667	0
CRC (Category 4)	595,851	513,591	126,174	53,760	0	0	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	1,803,813	4,230,983	3,309,506	3,715,903	2,602,882	2,060,788	902,692	790,344	56,667	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	192	169	157	128	95	33
Books	1	2	0	0	0	0
Chapters	13	9	6	3	3	1
Journal Articles	148	126	134	116	85	31
Conference Proceedings	30	32	16	8	5	0
Research Reports	0	0	1	1	1	1
Creative Works	0	0	0	0	1	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	148	126	134	116	85	31
Quartile 1	110	83	81	93	54	17
Quartile 2	29	25	36	12	24	7
Quartile 3	4	9	3	5	5	5
Quartile 4	0	0	1	0	0	0
Unranked	5	9	13	6	2	2

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	12.6	9.8	12.0	11.6	12.0	14
Level B	6.5	3.8	3.0	4.5	6.2	9
Level C	4.0	2.0	3.0	2.0	5.6	5
Level D	3.2	5.0	4.0	6.0	5.2	4
Level E	7.8	7.2	8.7	8.4	8.9	12
Senior/Executive	1.0	1.0	1.0	1.0	1.0	0
Total Academic Staffing - FTE	35.1	28.8	31.7	33.5	38.9	44
HERDC Income per FTE	\$89,585	\$215,141	\$163,671	\$136,267	\$98,250	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	52	51	45	37	44	49
Research Candidates - HDR Load	45.7	38.3	35.3	28.8	32.4	
Research Candidates - HDR Completions	4	11	13	12	7	
Completions to Load Ratio	0.09	0.29	0.37	0.42	0.22	
HDR Load to FTE Ratio	1.30	1.33	1.12	0.86	0.83	

NICM HEALTH RESEARCH INSTITUTE

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$5,457,000	\$4,400,760	\$4,576,572	\$3,963,710
Actual	\$3,658,876	\$2,723,769	\$1,751,103	
Achieved	67%	62%	38%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	75.0%	77.5%	80.0%	69.6%
Actual	66.5%	69.6%	61.4%	
Achieved	89%	90%	77%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		18.0	21.0	22.8
Actual	19.7	18.6		
Achieved	No Target	103%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		1.0	3.0	6.6
Actual	4.6	10.6		
Achieved	No Target	1060%		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		76.0%	74.0%	38.0%
Actual	41.0%	30.0%		
Achieved	No Target	39%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		26.0%	20.0%	27.5%
Actual	20.0%	30.0%	30.4%	
Achieved	No Target	115%	152%	

INTERNATIONAL COLLABORATION – PUBLICATIONS

	2021	2022	2023	2024
Target		67.0%	66.3%	67.5%
Actual	67.0%	54.4%	56.7%	
Achieved	No Target	81%	86%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
-	-	-	-

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	5,145,881	4,007,217	3,877,616	3,658,876	2,723,769	1,751,103	676,394	2,539,414	965,541	425,232
Australian Competitive Grant (Category 1)	495,956	373,404	136,818	336,324	353,809	270,316	119,305	336,041	336,041	15,732
Other Public Sector Research (Category 2)	24,600	56,523	65,884	179,217	70,513	167,200	124,421	109,671	0	0
Industry and Other Research (Category 3)	4,625,325	3,577,289	3,674,915	3,143,335	2,299,447	1,313,587	432,668	2,093,702	629,500	409,500
CRC (Category 4)	0	0	0	0	0	0	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	4,649,925	3,633,812	3,740,799	3,322,552	2,369,960	1,480,788	557,089	2,203,373	629,500	409,500

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	126	154	156	158	117	47
Books	0	0	0	0	0	0
Chapters	3	1	3	3	2	3
Journal Articles	123	153	153	155	115	44
Conference Proceedings	0	0	0	0	0	0
Research Reports	0	0	0	0	0	0
Creative Works	0	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	123	153	153	155	115	44
Quartile 1	73	109	103	103	80	27
Quartile 2	29	27	29	40	25	14
Quartile 3	3	5	11	5	4	0
Quartile 4	1	0	1	0	0	1
Unranked	17	12	9	7	6	2

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL – FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	3.4	4.4	7.2	5.8	2.2	2
Level B	2.6	2.0	0.0	1.0	5.0	5
Level C	2.0	3.5	2.6	2.6	3.6	2
Level D	1.0	1.0	1.0	1.0	1.0	3
Level E	3.4	4.0	2.0	3.3	1.5	4
Senior/Executive	0.0	0.0	1.0	0.0	1.0	0
Total Academic Staffing - FTE	12.4	14.9	13.8	13.7	14.3	16
HERDC Income per FTE	\$414,990	\$268,941	\$280,987	\$267,071	\$190,473	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	18	21	26	23	25	28
Research Candidates - HDR Load	13.8	15.6	18.2	19.7	18.6	
Research Candidates - HDR Completions	1	3	4	2	1	
Completions to Load Ratio	0.07	0.19	0.22	0.10	0.05	
HDR Load to FTE Ratio	1.12	1.05	1.32	1.44	1.30	

TRANSLATIONAL HEALTH RESEARCH INSTITUTE

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$1,016,500	\$1,277,640	\$1,417,416	\$1,116,630
Actual	\$1,101,459	\$692,085	\$736,746	
Achieved	108%	54%	52%	

SCOPUS SCIMAGO Q1 TARGETS

	2021	2022	2023	2024
Target	70.0%	72.5%	75.0%	77.0%
Actual	72.8%	62.5%	57.5%	
Achieved	104%	86%	77%	

HDR STUDENT LOAD - PHD & MPhil (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target		27.0	33.0	39.8
Actual	30.4	36.6		
Achieved	No Target	136%		

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target			1.0	0.7
Actual	0.7	0.2		
Achieved	No Target	No Target		

CROSS-UNIT HDR STUDENT SUPERVISION COLLABORATION

	2021	2022	2023	2024
Target		93.0%	91.0%	37.5%
Actual	39.0%	31.0%		
Achieved	No Target	33%		

CROSS-UNIT PROJECT COLLABORATION

	2021	2022	2023	2024
Target		69.0%	80.0%	79.5%
Actual	81.0%	73.0%	70.3%	
Achieved	No Target	106%	88%	

INTERNATIONAL COLLABORATION - PUBLICATIONS

	2021	2022	2023	2024
Target		39.0%	51.0%	50.1%
Actual	48.2%	47.0%	41.2%	
Achieved	No Target	121%	81%	

QS WORLD UNIVERSITY SUBJECT RANKINGS AND TARGETS

DISCIPLINE	2023 Target	2023 Actual	2024 Target
-	-	-	-

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	865,729	1,123,175	1,134,150	1,101,459	692,085	736,746	923,841	367,296	96,645	0
Australian Competitive Grant (Category 1)	210,115	401,821	399,356	325,635	199,925	195,703	681,076	73,621	0	0
Other Public Sector Research (Category 2)	202,449	143,016	143,455	163,211	130,818	161,274	0	0	0	0
Industry and Other Research (Category 3)	301,375	511,016	591,340	612,614	356,245	379,769	237,765	291,457	96,645	0
CRC (Category 4)	151,789	67,321	0	0	5,096	0	5,000	2,219	0	0
Collaborative Income (Cat 2, 3, 4)	655,614	721,354	734,794	775,825	492,160	541,043	242,765	293,675	96,645	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	83	78	101	98	80	47
Books	0	0	0	0	0	0
Chapters	5	4	11	4	6	4
Journal Articles	75	69	82	92	72	40
Conference Proceedings	0	3	2	2	0	0
Research Reports	3	2	6	0	2	3
Creative Works	0	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	75	69	82	92	72	40
Quartile 1	49	47	58	67	45	23
Quartile 2	21	16	20	18	26	16
Quartile 3	1	2	1	2	1	1
Quartile 4	0	1	0	0	0	0
Unranked	4	3	3	5	0	0

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	1.0	2.1	2.0	2.0	2.0	3
Level B	6.0	3.6	3.0	2.0	4.2	4
Level C	1.0	1.0	2.0	1.0	0.8	1
Level D	2.7	2.0	1.7	1.0	1.0	0
Level E	3.0	3.0	3.5	2.0	2.0	4
Senior/Executive	0.0	0.0	0.0	0.0	0.0	0
Total Academic Staffing - FTE	13.7	11.7	12.2	8.0	10.0	12
HERDC Income per FTE	\$63,192	\$96,410	\$92,963	\$137,682	\$69,209	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	29	30	41	40	52	39
Research Candidates - HDR Load	13.8	21.6	29.0	30.4	36.6	
Research Candidates - HDR Completions	2	3	3	3	11	
Completions to Load Ratio	0.14	0.14	0.10	0.10	0.30	
HDR Load to FTE Ratio	1.01	1.85	2.38	3.80	3.66	

INTERNATIONAL CENTRE FOR NEUROMORPHIC SYSTEMS

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$0	\$3,554,460	\$3,189,186	\$2,337,740
Actual	\$2,696,130	\$1,066,529	\$1,571,009	
Achieved	No Target	30%	49%	

HDR STUDENT LOAD - PHD & MPHIL (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target				
Actual	0.0	0.0		
Achieved	No Target	No Target	No Target	No Target

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target				
Actual	0.0	0.0		
Achieved	No Target	No Target	No Target	No Target

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	818,036	3,245,891	2,390,538	2,696,130	1,066,529	1,571,009	280,000	553,162	0	0
Australian Competitive Grant (Category 1)	166,790	163,053	172,398	31,828	0	0	0	0	0	0
Other Public Sector Research (Category 2)	452,604	2,760,656	1,309,720	1,434,340	703,540	716,540	0	62,556	0	0
Industry and Other Research (Category 3)	198,642	322,182	908,421	1,229,962	362,989	854,469	280,000	490,606	0	0
CRC (Category 4)	0	0	0	0	0	0	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	651,245	3,082,838	2,218,140	2,664,302	1,066,529	1,571,009	280,000	553,162	0	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	23	29	16	10	12	4
Books	0	0	0	0	0	0
Chapters	0	1	1	0	0	0
Journal Articles	16	19	12	8	10	4
Conference Proceedings	7	9	3	2	2	0
Research Reports	0	0	0	0	0	0
Creative Works	0	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	16	19	12	8	10	4
Quartile 1	14	12	5	6	6	1
Quartile 2	2	5	3	2	4	1
Quartile 3	0	1	0	0	0	1
Quartile 4	0	0	0	0	0	0
Unranked	0	1	4	0	0	1

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	0	0	0	6	5	6
Level B	0	0	0	2	1	3
Level C	0	0	0	1	2	1
Level D	0	0	0	1	1	1
Level E	0	0	0	0	1	1
Senior/Executive	0	0	0	0	0	0
Total Academic Staffing - FTE	0	0	0	10	10	12
HERDC Income per FTE	-	-	-	\$269,613	\$106,653	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	0	0	0	0	0	0
Research Candidates - HDR Load	0.00	0.00	0.00	0.00	0.00	
Research Candidates - HDR Completions	0	0	0	0	0	
Completions to Load Ratio	0.00	0.00	0.00	0.00	n/a	
HDR Load to FTE Ratio	0.00	0.00	0.00	0.00	0.00	

TRANSFORMING EARLY EDUCATION AND CHILD HEALTH

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$0	\$147,420	\$354,354	\$411,390
Actual	\$353,157	\$303,813	\$447,349	
Achieved	No Target	206%	126%	

HDR STUDENT LOAD - PHD & MPHIL (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target				
Actual	0.0	0.0		
Achieved	No Target	No Target	No Target	No Target

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target				0.3
Actual	0.3	0.3		
Achieved	No Target	No Target	No Target	

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	238,028	83,289	147,131	353,157	303,813	447,349	246,896	351,381	96,645	0
Australian Competitive Grant (Category 1)	38,028	73,273	68,866	204,138	117,406	86,210	21,205	59,925	0	0
Other Public Sector Research (Category 2)	0	10,016	8,455	17,000	1,818	0	0	0	0	0
Industry and Other Research (Category 3)	200,000	0	69,811	132,019	184,588	361,139	225,691	291,457	96,645	0
CRC (Category 4)	0	0	0	0	0	0	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	200,000	10,016	78,265	149,019	186,407	361,139	225,691	291,457	96,645	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	10	11	7	6	22	10
Books	0	0	0	0	0	0
Chapters	0	0	1	0	2	0
Journal Articles	10	11	4	6	19	8
Conference Proceedings	0	0	0	0	0	0
Research Reports	0	0	2	0	1	2
Creative Works	0	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	10	11	4	6	19	8
Quartile 1	5	4	4	3	15	5
Quartile 2	5	4	0	2	4	3
Quartile 3	0	1	0	0	0	0
Quartile 4	0	0	0	0	0	0
Unranked	0	2	0	1	0	0

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	0	0	0	0	0	0
Level B	0	0	0	0	1	3
Level C	0	0	0	0	0	1
Level D	0	0	1	1	1	0
Level E	0	0	0	0	0	1
Senior/Executive	0	0	0	0	0	0
Total Academic Staffing - FTE	0	0	1	1	2	5
HERDC Income per FTE	-	-	\$147,131	\$353,157	\$151,906	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	0	0	0	0	0	0
Research Candidates - HDR Load	0.00	0.00	0.00	0.00	0.00	
Research Candidates - HDR Completions	0	0	0	0	0	
Completions to Load Ratio	0.00	0.00	0.00	0.00	n/a	
HDR Load to FTE Ratio	0.00	0.00	0.00	0.00	0.00	

URBAN TRANSFORMATIONS RESEARCH CENTRE

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$0	\$0	\$0	\$510,479
Actual	\$330,056	\$493,630	\$345,402	
Achieved	No Target	No Target	No Target	

HDR STUDENT LOAD - PHD & MPHIL (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target				
Actual	0.0	0.0		
Achieved	No Target	No Target	No Target	No Target

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target				
Actual	0.0	0.0		
Achieved	No Target	No Target	No Target	No Target

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	46,168	236,200	223,920	330,056	493,630	345,402	239,780	408,300	204,425	0
Australian Competitive Grant (Category 1)	0	145,470	147,026	150,220	0	0	0	0	0	0
Other Public Sector Research (Category 2)	14,188	68,730	72,304	112,603	230,840	122,125	56,630	0	0	0
Industry and Other Research (Category 3)	31,980	21,999	4,590	67,233	262,790	210,650	183,150	408,300	204,425	0
CRC (Category 4)	0	0	0	0	0	12,627	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	46,168	90,729	76,894	179,836	493,630	345,402	239,780	408,300	204,425	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	23	28	49	67	64	43
Books	0	1	0	1	0	0
Chapters	0	1	0	0	1	0
Journal Articles	21	22	48	63	63	43
Conference Proceedings	2	4	1	3	0	0
Research Reports	0	0	0	0	0	0
Creative Works	0	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	21	22	48	63	63	43
Quartile 1	14	8	27	44	42	31
Quartile 2	2	10	9	13	19	9
Quartile 3	2	1	7	5	1	2
Quartile 4	0	0	0	0	0	0
Unranked	3	3	5	1	1	1

ACADEMIC STAFFING

STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	0	0	0	0	0	0
Level B	0	0	0	0	0	0
Level C	0	0	0	0	0	4
Level D	0	0	0	0	0	1
Level E	0	0	0	0	0	1
Senior/Executive	0	0	0	0	0	0
Total Academic Staffing - FTE	0	0	0	0	0	6
HERDC Income per FTE	-	-	-	-	-	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	0	0	0	0	0	0
Research Candidates - HDR Load	0.00	0.00	0.00	0.00	0.00	
Research Candidates - HDR Completions	0	0	0	0	0	
Completions to Load Ratio	0.00	0.00	0.00	0.00	n/a	
HDR Load to FTE Ratio	0.00	0.00	0.00	0.00	0.00	

YOUNG AND RESILIENT RESEARCH CENTRE

TARGETS

HERDC INCOME TARGETS

	2021	2022	2023	2024
Target	\$0	\$649,740	\$1,243,242	\$1,681,403
Actual	\$1,270,088	\$2,383,611	\$690,930	
Achieved	No Target	367%	56%	

HDR STUDENT LOAD - PHD & MPHIL (BASED ON STUDENT ENROLMENT)

	2021	2022	2023	2024
Target				
Actual	0.0	0.0		
Achieved	No Target	No Target	No Target	No Target

HDR STUDENT LOAD - MRES (BASED ON SUPERVISORY PANEL)

	2021	2022	2023	2024
Target		1.0	1.0	0.6
Actual	1.0	0.3		
Achieved	No Target	30%		

HIGHER EDUCATION RESEARCH DATA COLLECTION (HERDC)

							Scheduled Future Income for Grants Awarded			
Share of Income for Staff Paid via Cost Centre	2018	2019	2020	2021	2022	2023 unaudited	2023	2024	2025	2026
Total Research Income	163,119	617,248	414,004	1,270,088	2,383,611	690,930	302,388	117,814	85,167	0
Australian Competitive Grant (Category 1)	130,122	130,122	105,162	152,653	120,122	61,448	5,862	58,779	65,006	0
Other Public Sector Research (Category 2)	2,280	54,727	27,550	147,462	439,324	112,154	0	0	0	0
Industry and Other Research (Category 3)	30,717	432,399	281,293	969,973	1,824,165	517,328	296,526	59,035	20,161	0
CRC (Category 4)	0	0	0	0	0	0	0	0	0	0
Collaborative Income (Cat 2, 3, 4)	32,997	487,126	308,843	1,117,435	2,263,489	629,482	296,526	59,035	20,161	0

SCHOLARLY RESEARCH PUBLICATIONS

PUBLICATIONS OF STAFF PAID VIA COST CENTRE	2018	2019	2020	2021	2022	2023
Total Publication Count	5	6	8	7	8	5
Books	0	1	0	0	0	0
Chapters	2	4	2	3	1	1
Journal Articles	2	1	3	1	5	4
Conference Proceedings	0	0	0	0	0	0
Research Reports	0	0	3	3	2	0
Creative Works	1	0	0	0	0	0

SCOPUS SCIMAGO BEST QUARTILE - JOURNAL ARTICLES	2018	2019	2020	2021	2022	2023
Total Journal Articles	2	1	3	1	5	4
Quartile 1	2	1	2	0	5	4
Quartile 2	0	0	0	1	0	0
Quartile 3	0	0	0	0	0	0
Quartile 4	0	0	0	0	0	0
Unranked	0	0	1	0	0	0

ACADEMIC STAFFING



STAFF PAID VIA COST CENTRE						
ACADEMIC STAFFING BY LEVEL - FTE	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Level A	0	0	0	0	0	1
Level B	0	0	0	0	0	1
Level C	0	0	0	0	0	0
Level D	0	0	0	0	0	0
Level E	0	0	0	0	0	2
Senior/Executive	0	0	0	0	0	0
Total Academic Staffing - FTE	0	0	0	0	0	4
HERDC Income per FTE	-	-	-	-	-	

RESEARCH EDUCATION

HDR CANDIDATES	2018	2019	2020	2021	2022	HEADCOUNT AS AT 30 OCT 2023
Research Candidates - HDR Headcount	0	0	0	0	0	0
Research Candidates - HDR Load	0.00	0.00	0.00	0.00	0.00	
Research Candidates - HDR Completions	0	0	0	0	0	
Completions to Load Ratio	0.00	0.00	0.00	0.00	n/a	
HDR Load to FTE Ratio	0.00	0.00	0.00	0.00	0.00	

Appendix E

GLOSSARY

Actual	Real revenues, salaries, expenditures that have been received or incurred.
Asset	A tangible or intangible item of positive value to the University e.g. cash, receivables, buildings and equipment.
Budget	An organisational plan stated in monetary terms; functions as a tool to measure revenue levels and expenditure against expectations.
Contingency	Budget funds set aside to either: → Grasp unexpected opportunities to advance the interests of the University; or → Handle an unanticipated requirement where no other funds are available.
Controlled Entities/ Related Entities	The University controls a number of wholly-owned and majority-owned entities that support the aims and objectives of the University. Each of the entities produce financial accounts relative to their operation and are audited by the Audit Office of NSW.
Current Ratio	Balance Sheet ratio of current assets to current liabilities.
DESE	Department of Education, Skills and Employment.
Deficit	Expenditure exceeds revenue.
EFTSL	Equivalent Full-Time Student Load used as a standardised measure of student numbers. An EFTSL represents a standard annual program of full-time study.
Expenditure	The amount spent on goods delivered or services rendered, whether paid or accrued, including expenses, debt service and capital outlays.
Expenses	Charges incurred, whether paid or accrued, for operation, maintenance, interest and other charges that are presumed to benefit the current financial period.
Financial Framework	The financial framework underpins the appropriation, expenditure and use of funds and resources within the University. It supports financial rigour, accountability and transparency throughout the University and provides valuable financial information to its users.
Financial Year	Twelve consecutive months used as an accounting period. The University Financial Year is from 1 January to 31 December.
Grant	Funding provided for a particular purpose.
HECS	Higher Education Contribution Scheme. Represents Department of Education determined contribution to be made by undergraduate students for particular units/subjects in which they are enrolled.
Operating Margin	Operating surplus or deficit as a percentage of total operating revenue as shown in the Revenue Statement.
Overheads	Also referred to as "indirect costs". These costs are incurred for common resources and activities that cannot easily/accurately be attributed to a particular project or activity, making it difficult to assess precisely which users should pay what share of the cost. Costs include such items as utilities, insurance and IT infrastructure.
Revenue	Revenue generated by the supply of goods or services by the University to an external customer e.g. government funding, tuition fees, consultancy revenue, earnings on investments.
Surplus	Revenue exceeds expenditure.
	Initiatives marked with a  reflect alignment with the Sustainability and Resilience Decadal Strategy 2030 (SRDS) and its interconnected Priority Statements and Themes. The SRDS is a living document which provides overarching direction-setting across key sustainability themes including social justice and inclusion, environmental stewardship and resilience and climate action. The Nine Priority Statements have been developed to focus all work for the decade to 2030 and align against the Curriculum, Operations, Research and Engagement (CORE) activities. These statements are both a challenge and an opportunity for the University and are underpinned by the UN Sustainable Development Goals 2030 (SDGs) framework. The tagged initiatives highlight work progressing across multiple Schools and portfolios which support the University progressively moving forward and enacting the vision of the SRDS.

Acronyms/Abbreviations

21C	21st Century	BCC	Bankstown City Campus
3MT	Three Minute Thesis	BCM	Business Continuity Management
A2W	Access to Western Project	BCP	Business Continuity Planning
AAAI	Association for the Advancement of Artificial Intelligence	BOM	Bureau of Meteorology
AACSB	Association to Advance Collegiate Schools of Business	BoT	Board of Trustees
AARNet	(Australia's national research and education network)	BPO	Business Process Outsourcing
AATE	Australian Academy of Technology and Engineering	CABie™	Climate Action Barometer for International Education
AAUT	Australian Awards for University Teaching	CAM	Complementary and Alternative Medicines
ACG	Australian Geoscience Council	CCI	Consumer and Community Involvement
ACM	Australian College of Midwives	CDA	Curriculum Development and Approval
ACS	Australian Climate Service	CDMS	Computer, Data and Mathematical Sciences
ACS	Australian Computer Society	CDU	Charles Darwin University
ACSC	Australian Cyber Security Centre	CGS	Commonwealth Grant Scheme
ADF	Australian Defence Force	CHP	Consumer Healthcare Products
ADP	Academic Development Program	CISO	Chief Information Security Officer
AI	Artificial Intelligence	CM	Continuity Management
AI/ML	Artificial Intelligence/Machine Learning	CMA	Complementary Medicines Australia
AIH	Advanced Industry Hub	CoE	Centre/s of Excellence
ALS NSW/ACT	Aboriginal Legal Service NSW/ACT	COIL	Collaborative Online International Learning
AMC	Australian Medical Council	CPIP	Continuous Process Improvement Program
APCAC	Academic Planning and Courses Approvals Committee	CPod	Curiosity Pod
APPF	Australian Plant Phenomics Facility	CRC	Cooperative Research Centre
ARC	Australian Research Council	CRC-P	Cooperative Research Centre - Projects
ARC ITTC	Australian Research Council Industrial Transformation Training Centre	CRM	Customer Relationship Management
ARCS	Association of Regulatory and Clinical Scientists	CRU	Complaints Resolution Unit
ARMS	Australasian Research Management Society	CSAO	Cyber Security Assurance and Operations
ASIO	Australian Security Intelligence Organisation	CSIRO	Commonwealth Scientific and Industrial Research Organisation
ATAR	Australian Tertiary Admission Rank	CSS	Campus Safety and Security
ATMC	Australian Technical and Management College	CSU	Charles Sturt University
AUIDF	Australian Universities International Director's Forum	DA	Development Application
AWS	Amazon Web Services	DC	Destination College
BCSB	Bachelor of Cyber Security & Behaviour	DCLS	Darwin Community Legal Service
B2B	Business-to-Business	DECRA	Discovery Early Career Researcher Award
		DESE	Department of Education, Skills and Employment
		DfMA	Design for Manufacturing and Assembly
		DIQO	Data Integrity, Quality and Operations

DISP	Defence Industry Security Program	FYR	First Year Retention
DoE	Department of Education	GCC	Greater Cities Commission
DPE	Department of Planning & Environment	GCTM	Global Centre for Traditional Medicine
DRPP	Disability Research Partnership Program	GMP	Good Manufacturing Practice
DSDVC&P	Division of the Senior Deputy Vice-Chancellor & Provost	GRS	Graduate Research School
DSTG	Defence Science and Technology Group	GTE	Genuine Temporary Entrant
DUET	Decarbonisation Urban and Energy Transformations	GWS	Greater Western Sydney
DVCA	Deputy Vice-Chancellor (Academic)	GYOTT	Grow Your Own Teacher Training
DVCE	Deputy Vice-Chancellor (Enterprise)	HASS	Humanities and Social Sciences
DVCIL	Division of the Deputy Vice-Chancellor Indigenous Leadership	HCA	Humanities and Communication Arts
DX	Digital Acceleration	HDR	Higher Degree Research
EAB	External Advisory Board	HECS	Higher Education Contribution Scheme
ECE	Early Childhood Education	HEPPP	Higher Education Participation and Partnerships Program
ECI	Early Contractor Involvement	HERDC	Higher Education Research Data Collection
ECR	Early Career Researcher	HERDSA	Higher Education Research and Development Society of Australasia
EEP	English Enhancement Program	HESF	Higher Education Standards Framework
EFS	Educational Futures Strategy	HI	Health Infrastructure
EFTSL	Equivalent Full-Time Student Load	HIE	Hawkesbury Institute for the Environment
EKN	Education Knowledge Network	HKBU	Hong Kong Baptist University
EMCR	Early/Mid Career Researcher	HOPE	Healthy Outcomes from Positive Experiences
EOI	Expressions of Interest	HPC	High-Performance-Computing
EPQ	Educational Partnerships and Quality	HRI	Health Research Institute
ERA	Excellence in Research for Australia	IAC	Institute for Australian and Chinese Arts and Culture
ESAP	Environmental Sustainability Action Plan	IAT	Institute of Applied Technology
ESM	Enterprise Service Management	IATC	Institute in Applied Technology - Construction
ESOS	Education Services for Overseas Students	ICNS	International Centre for Neuromorphic Systems
ETP	Engaged Teaching Project	ICoE	Indigenous Centre of Excellence
EU	European Union	ICS	Institute for Culture and Society
EV	Electric Vehicle	ICT	Information, Communication and Technology
FASIC	Foundation of Australian Studies in China	IDIP	Industry Doctoral Internship Program
FOR	Fellowship of Research	IEEE	Institute of Electrical and Electronic Engineers
FSE	Future Student Engagement	IF	Innovation Futures
FTE	Full-Time Equivalent	IG	Information Governance
FTL	Financial Training Lab	IIAMR	Ingham Institute for Applied Medical Research
FWCI	Field-Weighted Citation Impact		

IIIA	Artificial Intelligence Research Institute (Institut d'Investigacio en Inteligencia Artificial)	MINDS	Mental Health Informatics and Data Science
IIL	Industry Innovation Leads	MMRC	Macarthur Medical Research Centre
IM	Integrative Medicine	MNCL	Master of Nursing Clinical Leadership
IP	Intellectual Property	MoNE	Master of Neuromorphic Engineering
IPP	Indigenous Philanthropy Project	MOU/MoU	Memorandum of Understanding
IRU	Innovative Research Universities	MPH	Master of Public Health
ISF	Indigenous Student Funding	MPHC	Master of Primary Health Care
ITDS	Information Technology and Digital Services	MPhil	Master of Philosophy
ITE	Initial Teacher Education	MRes	Master of Research
ITIL	Information Technology Infrastructure Library	MRFF	Medical Research Future Fund
ITSM	Information Technology Services Management	MTALC	Multi-disciplinary Teaching and Learning Committee
IWD	International Women's Day	MTN	Medium Term Note
IWMS	Integrated Workplace Management Systems	NAAFLS	North Australian Aboriginal Family Legal Service
JD	Juris Doctor	NABERS	National Australian Built Environment Rating System
JMI	James Martin Institute	NAIDOC	National Aborigines' and Islanders' Day Observance Committee
JPM	Joint Program in Medicine	NCP	New Columbo Plan
JRG	Job-ready Graduates	NCRIS	National Collaborative Research Infrastructure Strategy
KPI	Key Performance Indicator	NE	Neuromorphic Engineering
KU	Kindergarten Union	NETM	New Education and Training Model
LANTITE	Literacy and Numeracy Test for Initial Teacher Education	NGER	National Greenhouse Energy Reporting
LEEP	Lithgow Emerging Economy Plan	NGO	Non-Government Organisation
LF	Learning Futures	NHMRC	National Health and Medical Research Council
LGA	Local Government Area	NHP	Natural Health Products
LGC	Large-scale Generation Certificate	NICM	National Institute for Complementary Medicine
LHERH	Liverpool Health and Education Research Hub	NIF	National Imaging Facility
LIEF	Linkage Infrastructure, Equipment and Facilities	NISA	National Indigenous Space Academy
LLM	Master of Laws	NMA	National Museum of Australia
LMS	Learning Management Systems	NPILF	National Priorities and Industry Linkage Funds
LSES	Low Socio-Economic Status	NSSN	NSW Smart Sensing Network
LTI	Learning Tool Interoperability	NSWIS	NSW Institute of Sport
MCR	Mid-Career Researcher	NZC	Net Zero City
MD	Doctor of Medicine	OARA	Office of Audit and Risk Assessment
MEA	Medical Education Unit	OEA	Office of Engagement and Advancement
MEpi	Master of Epidemiology	OER	Open Educational Resources
MESH	Mathematics Education Support Hub		
MEU	Medical Education Unit		

OES	Online Education Services	RSP	Research Support Program
OETH	Online Engagement and Teaching Hub	RTO	Registered Training Organisation
OGS	Office of Government Services	RTP	Research Training Program
OMC	Office of Marketing and Communication	SaaS	Software as a Service
OOP	Office of People	SAC	School Academic Committees
OPVC SGA	Office of the Pro Vice-Chancellor, Strategy, Government and Alliances (SGA)	SAU India	South Asian University India
OSUP	Office of Student and University Planning	SCHN	Sydney Children's Hospital Network
OUGC	Office of the University General Counsel	SDA	Space Domain Awareness
OUS	Office of the University Secretary	SDG	Sustainable Development Goals
OVC	Office of the Vice-Chancellor	SEM	Student Experience and Marketing
PASS	Peer Assisted Study Sessions	SES	Student Experience Survey
PDNSW	Property & Development NSW	SFIA	Skills Framework for the Information Age
PEIH	Parramatta Engineering Innovation Hub	SFTP	Student Feedback on Teaching Performance
PG	Postgraduate	SHCA	School of Humanities and Communication Arts
PGx	Postgraduate Transformation	SIMPACT	Smart Irrigation Management for Parks and Cool Towns
PHC	Primary Health Care	SJR	Scimago Journal Rank
PID	Public Interest Disclosure	SME	Small-to-Medium Enterprise
PIR	Post Implementation Review	SMS	Student Management System
PLR	Parramatta Light Rail	SoBus	School of Business
POAMs	Program of Action and Milestones	SoCDMS	School of Computer, Data and Mathematical Sciences
POC	Proof of Concept	SoE	School of Education
PRI	Pipeline for Research Investment	SoEDBE	School of Engineering, Design and Built Environment
PSIC	Penrith Sustainable Innovation Community	SoHCA	School of Humanities and Communication Arts
PVC EPQ	Pro Vice-Chancellor, Educational Partnerships and Quality	SoHS	School of Health Sciences
QILT	Quality Indicators in Learning and Teaching	SoM	School of Medicine
QuEST	Quality of Effective School Teachers	SoNM	School of Nursing and Midwifery
R&D	Research and Development	SOP	Standard Operating Procedures
ReOC	Remotely piloted aircraft Operator's Certificate	SoP	School of Psychology
RGF	Research Quality Framework	SOPA	Sydney Olympic Park Authority
RICS	Royal Institution of Chartered Surveyors	SoSC	School of Science
RIF	Research Investment Fund	SoSS	School of Social Sciences
RII	Research Impact and Integrity	SoTL	Scholarship of Teaching and Learning
ROI	Return on Investment	SPAD	Scholarly Productivity and Academic Development
ROSETE	Research Orientated School Engaged model of Teacher Education	SPR	Strategy, Performance and Risk
ROU	Right of Use		

SPREI	Strategic Programs, Research, Enterprise and International	UAS	Uncrewed Aerial Systems/Drones
SRB	Sydney Review of Books	UDIA	Urban Development Institute of Australia
SRDS	Sustainability and Resilience Decadal Strategy	UDMS	Unified Data Management Solution
SRES	Student Relationship Engagement System	UEH	University of Economics Ho Chi Minh City
SRI	Strategic Research Initiative	UG	Undergraduate
SRP	Service Reimagined Program	UGC	Undergraduate Certificate
SSA	Space Situational Awareness	UN SDG	United Nations Sustainable Development Goals
SSAF	Student Services and Amenities Fee	UNESCO	United Nations Educational, Scientific and Cultural Organization
SSH	Student Services Hub	USP	University of the South Pacific
SSIP	Social Sciences International Placement	UTRC	Urban Transformations Research Centre
STARS	Student Transition, Retention and Success	VET	Vocational Education and Training
STEM	Science, Technology, Engineering and Mathematics	WBRC	Western Business Research Collaborative
STEPS	Subject Teaching Engagement & Pedagogy Standards	WEFS	Western Educational Fellowship Scheme
SW	Social Work	WesternERM	Western Enterprise Risk Management
SWRI	South Western Research Institute	WHO	World Health Organisation
SWSLHD	South Western Sydney Local Health District	WHS&W	Work Health Safety & Wellbeing
T&L	Teaching & Learning	WIL	Work Integrated Learning
TCSI	Transformation of the Collection of Student Information	WIQ	Westmead Innovation Quarter
TeEACH	Transforming early Education and Child Health	WN	WesternNow
TEEP	Teacher Education Expert Panel	WOS	Web of Science
TEFMA	Tertiary Education Facilities Management Association	WoW	Women of Wisdom
TEL	Technology-Enabled Learning	WPCA	Western Parkland City Authority
TEQSA	Tertiary Education Quality and Standards Agency	WS	Western Success
TfNSW	Transport for NSW	WSI	Western Sydney International
TGA	Therapeutic Goods Administration	WSIH	Western Sydney Integrative Health
THE	Times Higher Education	WSLHD	Western Sydney Local Health District
TLA	Transnational Lawyering Alliance	WSRC	Writing and Society Research Centre
TNE	Transnational Education	WSROC	Western Sydney Regional Organisation of Councils
TPA	Teaching Performance Assessment	WSU	Western Sydney University
TPPC	Third Party Provider Committee	Wx	WesternX
TPSI	Transformation Program of Strategic Initiatives	Y&R	Young & Resilient
TReSI	Translational Research and Social Innovation	YRRC	Young & Resilient Research Centre
TRTS	Teaching & Research Technical Services		





Contact information

1300 897 669
study@westernsydney.edu.au

Western Sydney University
Locked Bag 1797
Penrith NSW 2751 Australia



WESTERNSYDNEY.EDU.AU