

# UBSS SYDNEY - Business Unit Report

Period of Report: May 2020 (aQ2)

On Track	Active Monitoring	Action Required
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<b>1</b>	<b>Growth (as per strategic plan)</b>	<b>Budget</b>	<b>Time</b>	<b>Concerns</b>																																								
<p><b>Progress:</b></p> <p style="color: red; margin-left: 20px;"><b>GROWTH</b></p> <table border="1" style="margin-left: 20px; border-collapse: collapse; width: 80%;"> <thead> <tr> <th></th> <th style="background-color: #d9d9d9;">2019</th> <th style="background-color: #a6c9ec;">2020</th> <th>Q1</th> <th style="background-color: #ffff00;">Q2</th> <th>2021</th> <th>2022</th> <th></th> </tr> </thead> <tbody> <tr> <td>Programs</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Students</td> <td style="text-align: center;">1600</td> <td style="text-align: center;">1600</td> <td style="text-align: center;">1623</td> <td style="background-color: #ffff00;"></td> <td style="text-align: center;">1600</td> <td style="text-align: center;">1600</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Income Sydney (\$)</td> <td style="text-align: right;">17,400,000</td> <td style="text-align: right;">17,400,000</td> <td style="text-align: right;">5,500,000</td> <td style="background-color: #ffff00;"></td> <td style="text-align: right;">17,400,000</td> <td style="text-align: right;">17,400,000</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Profit Sydney (\$)</td> <td style="text-align: right;">4,000,000</td> <td style="text-align: right;">4,000,000</td> <td style="text-align: right;">3,400,000</td> <td style="background-color: #ffff00;"></td> <td style="text-align: right;">4,000,000</td> <td style="text-align: right;">4,000,000</td> <td style="text-align: center;">✓</td> </tr> </tbody> </table> <p style="font-size: small; margin-left: 20px;">*Profit at Business Unit excludes corporate overheads</p>						2019	2020	Q1	Q2	2021	2022		Programs	3	3	3	3	3	3	✓	Students	1600	1600	1623		1600	1600	✓	Income Sydney (\$)	17,400,000	17,400,000	5,500,000		17,400,000	17,400,000	✓	Profit Sydney (\$)	4,000,000	4,000,000	3,400,000		4,000,000	4,000,000	✓
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<p><b>Commentary</b></p> <p style="color: orange; margin-left: 20px;"><b>Actively monitoring the impact of Covid19 on T2, 2020.</b></p> <p style="color: orange; margin-left: 20px;"><b>As at Monday June 1 (Day#1, Week #3) –</b></p> <ul style="list-style-type: none"> <li>• 1750 students in the GCA data base</li> <li>• 1542 active population</li> <li>• 1477 students enrolled in subjects</li> <li>• ISL of 2.67</li> <li>• 57.3% PG</li> <li>• \$2.663m collected</li> </ul>																																												

2

Diversity (as per strategic plan)

Budget

Time

Concerns

Progress:

DIVERSITY

	2019	2020	Q1	Q2	2021	2022	
Sydney	1600	1600	1623		1600	1600	✓
Nationalities	30	30	30		30	30	✓
Countries with 10 +	10	10	10		10	10	✓
Undergraduate (%)	50	47	45.9		43	40	✓
Postgraduate (%)	50	53	54.1		57	60	✓

Commentary

Data in this domain will be available in mid - June 2020

3

**Quality and Excellence** (as per strategic plan)

Budget	Time	Concerns
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**Progress:**

	2019	2020	Q1	Q2	2021	2022	
Full time staff (%)	25	25	30		25	25	✓
AQF+1% or equivalent	100	100	100		100	100	✓
Progression Rate (%)	70	70	-	79	70	70	✓
Adjusted Attrition Rate (%)	15	15			15	15	
Total Completions	320	400			540	570	
Student Satisfaction	4	4	-	C19	4	4	
Staff Satisfaction	4	4	-	C19	4	4	
Student Staff Ratio	35	35	31.35	28.93	35	35	✓
SES (QILT) Aggregate	Above National Average	National Average	Above National Average	-	National Average	National Average	✓

**Commentary**

**No concerns at this stage**

4

Entrepreneurship (as per strategic plan)

Budget	Time	Concerns
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**Progress:**

	2019	2020	Q1	Q2	2021	2022	
Fellows	16	16	18	18	17	18	✓
Industry Presentations	6	7	C19	3 IML	8	9	
Industry Partnerships	12	13	13	13	14	15	✓
Focus Subjects	10	10	10	10	10	10	✓
Case Studies	24	6	15	15	6	6	✓

**Commentary:**

**No concerns at this stage – mindful of industry presentations target – but working with IML to provide a range of webinars to replace along with Fellows, CFE**

5

**Performance - Benchmarking** (as per strategic plan)

Budget	Time	Concerns
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**Progress:**

**PERFORMANCE (BENCHMARKING)**

	2019	2020	Q1	Q2	2021	2022	
Partners	10	11	60	60	12	13	✓
Internal Surveys/year	3	3	-	C19	3	3	
Staff Surveys/year	3	3	-	C19	3	3	
Graduate Surveys/year	1	1	-	C19	1	1	
Grade Distributions Comparisons	10	10	11	11	10	10	✓
Peak Body Surveys	3	3	10	10	3	3	✓
QILT Surveys	2	2	2	2	2	2	✓

**Commentary:**

**No concerns at this stage**

The 5 priorities are based on the KPIs expressed in the refreshed 2020- 2022 Strategic Plan (Approved by the GCA Board on December 4, 2019) for UBSS

6	Risk (as per strategic plan)	Budget	Time	Concerns
		<p><b>Progress:</b></p> <p><b>Regulatory Compliance – TEQSA has informed us that additional documentation will be required around re-registration – currently pending status. This puts re-accreditation/CRICOS re-registration and Melbourne campus in holding pattern).</b></p> <p><b>External Market – no high risk elements</b></p> <p><b>Academic and Student Matters – no high risk elements</b></p> <p><b>Staffing – no high risk elements</b></p> <p><b>Finance and Sustainability – no high risk issues</b></p> <p><b>Technical – no high risk elements</b></p> <p><b>Physical Resources – no high risk elements</b></p> <hr/> <p><b>Next Steps - Mitigation</b></p> <p><b>On receipt of TEQSA concerns re re-registration – a full and comprehensive response is being developed – due to the Regulator on Thursday June 23, 2020</b></p> <p><b>Ongoing observation and monitoring of risk scenarios is in train and on a regular basis (ARC) and GCA Board of Directors</b></p>		

7	WHS (as per strategic plan)	Budget	Time	Concerns
		<p><b>Progress:</b></p> <p><b>Campus maintenance – currently managing comfortably</b></p> <p><b>Cleaning – cleaning standard adequate being supplemented by Provost, Head of Campus and Concierges on a daily basis</b></p> <p><b>Safety and security – remain a high priority with a comprehensive CCTV system now in place</b></p> <p><b>Staff have been requested to remain vigilant around swiping in and swiping out when on campus.</b></p>		
		<p><b>Next Steps - Mitigation</b></p> <p><b>Ongoing monitoring of health and safety is a priority – but there are no concerns at present.</b></p> <p><b>UBSS has no outstanding WHS issues.</b></p> <p><b>The return to site will most likely be in the form of a hybrid model on line/small audience model which may be possible in mid July.</b></p>		

Risk and WHS remain standing items at UBSS and require ongoing management and reporting