

Australian Guild of Music Education

HIGHER EDUCATION STUDENT AND WORKFORCE PLAN

2018-2019

This document is a planning document which has been developed by AGME to underpin its strategic and operation planning for higher education in the next two years. Five-year projections are provided for context.

STUDENT PROFILE PLANNING

AGME's higher education student profile is niche. It focusses on domestic students only, with no international students. AGME is approved to offer Commonwealth FEE-HELP support to students enrolled in its Bachelor of Music program, and almost all students take up the loan support option – occasionally a student will pay their fees up front rather than borrow the funds through the Government loan scheme.

AGME has experienced declining enrolments during the last five years, from 22.7 EFTSL in 2012 to less than 10 EFTSL in 2017. One of the major factors behind this decline has been relatively high attrition rates, that is commencing students who do not return as continuing students in the following year. Over the last five years, approximately half of AGME's commencing students have dropped out or transferred to other higher education providers. At the same time, its student progression rate has improved from below 50% in 2012 to 83.5% in 2015. Loss of enrolled students was exacerbated by requirements imposed by TEQSA to write to all students in negative terms during the last reregistration process.

With the renewal underway of AGME's higher education operations, it plans to rebuild its bachelor cohort over the next five years. This re-build is based on:

- Strengthened governance and the composite expertise and networks of those having joined AGME
- Recruiting a highly experienced, full-time chief academic leader, Academic Director
- Investing more in teaching and learning, to improve the quality of the student experience
- Revising the course to ensure it is contemporary, innovative and delivering what students want and need, and in flexible formats
- Increased and targeted promotion – refer to Attachment 1 for a summary of promotional activities planned over the next few years, and supported by a significant commitment of marketing resources.
- Reducing student attrition using student engagement strategies and improving the student experience (as above).

AGME is targeting a commencing cohort of 25 students by 2022, with a total student body of slightly more than 50 at that stage. This student profile outlook is represented in the table in Figure 1 below. Beyond the 5-year period, AGME anticipates long-term to build to a total student cohort of approximately 100.

Student projections		2018	2019	2020	2021	2022
Headcount enrolment						
	Commencing	3	12	15	20	25
	Returning	8	6	14	19	26
	Less Attrition	-1	-1	-3	-3	-4
	Total	11	18	29	39	51
EFTSL conversion rate						
	1 Headcount = XX EFTSL	0.90	0.90	0.90	0.90	0.90
EFTSL	Total	9.9	16.2	26.1	35.1	45.9

Figure 1: AGME Higher Education Student Profile – Projected 2018-2022

WORKFORCE PLANNING

AGME's higher education workforce is based on a stable core of experienced team- members. This includes the long-standing CEO, and four core academic staff. This has been supplemented by a slimline administration and a network of music teachers who provide one-on-one tutorials to students as part of their program.

As part of AGME's higher education renewal plan, its new governance bodies have committed to strengthening the workforce through augmenting the academic team and the professional staffing team, as well as increasing support for staff development.

New positions being recruited during 2018 include:

Academic Director – this position, budgeted for full-time, will be the chief academic officer of AGME's higher education program. The role requires someone who is PhD qualified, with significant experience in higher education music education. The role will be responsible for program leadership, supervision of academic staff, and be a key focus for students. The Academic Director will report to the Higher Education Committee, and also attends Academic Board. In these relationships, the Academic Director will gain from the guidance and support of a group of governance members that in combination hold a wealth of experience in higher education leadership, including two former heads of university music faculties. The Academic Director will have a close working relationship with the CEO, who will be responsible for provision of professional staff support for higher education and other facilities and services.

Lecturer – there are currently four staff in this role. AGME plans to recruit at least one new Lecturer in the next 12 months. This role is likely to focus on providing specialist expertise to

create greater breadth in the academic team supporting the program. This person will be AQF9 qualified or professional equivalence under AGME’s academic staffing policies.

HE Administrator / Student Support Officer – this full-time position will be recruited to provide dedicated support to the higher education operation of AGME, with a particular focus on student support.

Learning Resources Adviser – this new part-time role will be recruited to provide expert support to AGME’s Academic Director, academic staff and students, in relation to provision of library and learning resources, and support to users in leveraging the use of those resources. This role will be supported by enhanced budget support for acquisition of and access to learning resources.

Marketing Manager – this new part-time role will be recruited to provide expert support to AGME’s CEO and Academic Director in relation to promoting AGME’s higher education program and the recruitment of students. The role will specialise in higher education recruitment, and will interface closely with the CEO who is responsible for achieving student enrolment targets, and the Academic Director who is responsible for implementing the Admissions Policy.

Music Tutors - It is anticipated that the music tutor workforce will be expanded in line with increase in student enrolments.

In combination with new academic positions, and balanced against projected increases in student enrolments, AGME’s higher education student-to-staff ratio is projected to increase from 4.3 in 2018 to 12.7 in 2022. While this is a significant increase, this absolute level remains low by sector standards, with the total sector SSR averaging 17 and the Not-for- Profit NUHEP SSR averaging 21 (TEQSA, 2017 Statistics Report).

As a small college, AGME will continue to provide part-time resources to support quality assurance and reception. The quality assurance role will work closely with the Academic Director and the Academic Board, and will help co-ordinate quality indicator reporting and feedback loops. The workforce profile described above is represented in Figure 2 below.

Positions Represented in Full Time Equivalents (FTE)			2018	2019	2020	2021	2022
Administrative Positions (FTE)							
	CEO		0.5	0.5	0.5	0.5	0.5
	* HE Student Support/Admin		0.45	1	1	1	1
	* Learning Resources Adviser		0.15	0.2	0.2	0.2	0.2
	* Marketing Manager		0.2	0.2	0.2	0.3	0.3
	Receptionist / Clerical Admin		0.1	0.1	0.1	0.1	0.1
	Quality Assurance Officer		0.1	0.1	0.1	0.1	0.1
Sub-Total			1.5	2.1	2.1	2.2	2.2
Academic positions (FTE)							
	* Academic Director		0.75	1	1	1	1
	Teaching Staff (4+)		1.4	1.4	1.4	1.4	1.4
	Music Tutors (multiple)		0.3	0.4	0.7	1.0	1.3
Sub-Total			2.5	2.9	3.1	3.4	3.7
Student-to-Staff Ratio			4.3	5.6	8.2	10.5	12.7
* New in 2018							
Total Calculated Salary Cost							
Administration							
	Sub-Total - Administration		111,750	143,685	147,996	161,177	166,013
Academic							
	Sub-Total - Academic		263,328	311,567	342,569	377,806	416,217
	TOTAL		375,078	455,252	490,564	538,983	582,229

Attachment 1: Summary of Marketing Activities 2018-2019

With a renewal agenda underway for AGME's higher education operations, a strategic focus to enable student growth is diversification and increase in marketing over the next five years.

As outlined in **AGME's Higher Education Strategic Plan 2018-2020**, we are committed to the following strategic objectives:

- Robust Leadership
- Innovative Curriculum
- Student Success
- Operational Enhancement

Key to realising these objectives is steady growth for AGME's higher education operations over the next five years through a Student Growth Strategy. AGME recognises that attracting and retaining students from enrolment through to completion requires a commitment to facilitate a positive student experience, provide access to high quality staff and enable graduate outcomes.

As set out above, AGME plans to increase and diversify our higher education student profile from small numbers in 2018 (under 10 EFTSL) to a larger cohort by 2020 (26 EFTSL) and steady growth thereafter. To enable this growth AGME has committed almost \$100,000 over the next three years in our higher education budget for non-salary marketing costs. It has also committed significant staff salaries towards marketing, including a dedicated part-time marketing manager role, as well as a portion of CEO and Academic Director time expected to support this activity. This investment reflects our renewed agenda for quality higher education and growth. Table 1 sets out the individual strategies to be implemented as part of a coherent Higher Education Marketing Plan aligned to projections.

Table 1: Marketing Activities 2018-2019

Strategy	Enabler	Responsibility	Date	Status
Increase advertising and marketing budget for Bachelor of Music	Commitment of \$25,000 Marketing Budget for HE.	CEO HEC	2018	Complete
Manage and coordinate coherency of marketing for higher education	Commitment to appoint a Marketing Manager (0.2FTEI) in HE Budget.	CEO	2018	Scheduled
Introduce Student Scholarships	AGME to allocate higher education scholarships to attract student participation	CEO HEC	2018	Scheduled
Increase visibility of AGME in local community press and specific higher education markets.	AGME's 50 th Anniversary celebrations provides marketing opportunities and community	Marketing Manager	2018	Scheduled

	engagement			
Diversify advertising channels including greater use of social media platforms to attract prospective students	Marketing Manager to implement targeted strategy based on market research.	Marketing Manager	2018	Scheduled
Website review	Dedicated Marketing Manager to ensure all information to current prospective students is clear and accurate.	Marketing Manager	2019	
Produce high quality promotional materials	Marketing Manager to coordinate and oversee promotional materials with increased budget allocation of \$35,000 for 2019	Marketing Manager	2019	Scheduled