

## APPENDIX F

# Mandatory performance indicators

Figure F1 shows the performance report indicators, description and methodology. Figures F2 to F13 show each TAFE institute's reported performance against the four indicators for 2018 to 2020.

FIGURE F1: **Performance report indicators, description and methodology**

Indicator	Description and methodology
Training revenue diversity	Breakdown of training revenue by: <ul style="list-style-type: none"> <li>• government funded</li> <li>• fee-for-service</li> <li>• student fees and charges</li> </ul>
Employment costs as a proportion of training revenue	(Employment costs minus workforce reduction expenses plus third-party training delivery costs)/training revenue
Training revenue per teaching FTE	Training revenue (excluding revenue delivered by third parties) per teaching FTE
Operating margin percentage	EBIT* (excluding capital contributions)/total revenue (excluding capital contributions)

Note: \*EBIT = earnings before interest and taxes.

Source: VAGO.

FIGURE F2: **Bendigo Kangan Institute**

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Training revenue diversity						
• Victorian Training Guarantee	44.2%	50.3%	45.9%	46.7%	44.9%	44.3%
• Fee-for-service	49.0%	42.3%	45.2%	44.1%	41.7%	46.4%

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
• Student fees and charges	6.8%	7.4%	8.9%	9.2%	13.4%	9.3%
Employment costs as a proportion of training revenue	90.8%	83.8%	87.2%	79.8%	72.7%	84.1%
Training revenue per teaching FTE	\$300 638	\$296 979	\$268 986	\$285 595	\$277 108	\$244 153
Operating margin percentage	-11.3%	4.9%	-11.4%	-6.4%	8.2%	-3.4%

Source: VAGO.

FIGURE F3: **Box Hill Institute**

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Training revenue diversity						
• Victorian Training Guarantee	39.0%	47.0%	35.0%	37.0%	35.0%	34.0%
• Fee-for-service	45.0%	42.0%	40.0%	47.0%	44.0%	44.0%
• Student fees and charges	16.0%	11.0%	25.0%	17.0%	21.0%	23.0%
Employment costs as a proportion of training revenue	82.8%	96.9%	87.0%	86.6%	89.0%	85.5%
Training revenue per teaching FTE	\$224 800	\$212 700	\$205 000	\$217 400	\$200 000	\$198 100
Operating margin percentage	-3.7%	-2.7%	>0%	-3.8%	>0%	1.1%

Source: VAGO.

FIGURE F4: **Chisholm Institute**

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Training revenue diversity						
• Victorian Training Guarantee	57.0%	65.5%	53.2%	59.0%	56.0%	51.6%
• Fee-for-service	29.2%	23.8%	28.0%	27.5%	25.3%	30.0%
• Student fees and charges	13.9%	10.7%	18.8%	13.5%	18.7%	18.4%
Employment costs as a proportion of training revenue	79.7%	77.8%	72.0%	73.5%	73.0%	72.1%
Training revenue per teaching FTE	\$213 010	\$226 883	\$208 000	\$225 391	\$206 000	\$226 639
Operating margin percentage	-6.5%	5.3%	-1.3%	-0.9%	-1.7%	-1.80%

Source: VAGO.

FIGURE F5: **Gordon Institute of TAFE**

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Training revenue diversity						
• Victorian Training Guarantee	71.8%	77.3%	75.2%	75.3%	73.7%	74.1%
• Fee-for-service	13.0%	13.9%	13.7%	13.1%	11.9%	12.1%
• Student fees and charges	15.2%	8.8%	11.1%	11.7%	14.4%	13.8%
Employment costs as a proportion of training revenue	108.1%	117.4%	105.4%	106.8%	107.0%	107.1%
Training revenue per teaching FTE	\$173 445	\$156 059	\$151 930	\$152 117	\$141 963	\$140 177
Operating margin percentage	-19.8%	20.6%	-22.6%	-15.7%	-20.2%	-5.0%

Source: VAGO.

FIGURE F6: **Goulburn Ovens Institute of TAFE**

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Training revenue diversity						
• Victorian Training Guarantee	73.0%	73.3%	61.7%	70.4%	62.4%	58.9%
• Fee-for-service	13.3%	14.9%	13.6%	16.1%	21.7%	20.9%
• Student fees and charges	13.7%	11.8%	24.7%	13.5%	15.9%	20.2%
Employment costs as a proportion of training revenue	111.7%	125.5%	117.0%	125.1%	117.4%	134.6%
Training revenue per teaching FTE	\$198 453	\$162 382	\$140 394	\$144 219	\$136 475	\$103 394
Operating margin percentage	-20.3%	-22.8%	-20.0%	-20.8%	-21.0%	0.2%

Note: 2019 actuals for training revenue per teaching FTE and operating margin percentage have been revised.

Source: VAGO.

FIGURE F7: **Holmesglen Institute**

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Training revenue diversity						
• Victorian Training Guarantee	48.9%	55.1%	43.1%	45.3%	41.2%	38.4%
• Fee-for-service	38.2%	33.9%	40.8%	42.9%	42.6%	46.3%
• Student fees and charges	12.9%	10.9%	16.1%	11.8%	16.2%	15.3%
Employment costs as a proportion of training revenue	<80%	89.4%	<80%	87.4%	80.0%	81.0%
Training revenue per teaching FTE	>\$195 000	\$203 225	>\$195 000	\$194 507	>\$203 000	\$194 824

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Operating margin percentage	>0%	-2.8%	>0%	0.1%	>0%	3.5%

Source: VAGO.

FIGURE F8: **Melbourne Polytechnic**

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Training revenue diversity						
• Victorian Training Guarantee	35.2%	36.8%	30.0%	32.0%	30.0%	30.5%
• Fee-for-service	56.2%	55.7%	57.0%	59.0%	56.0%	58.8%
• Student fees and charges	8.6%	7.5%	13.0%	9.0%	14.0%	10.7%
Employment costs as a proportion of training revenue	91.6%	93.6%	94.0%	91.5%	95.0%	97.5%
Training revenue per teaching FTE	\$280 000	\$206 000	\$205 000	\$220 000	\$200 000	\$199 000
Operating margin percentage	-3.2%	2.4%	-6.7%	-5.9%	-13.9%	1.5%

Source: VAGO.

FIGURE F9: **South West Institute TAFE**

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Training revenue diversity						
• Victorian Training Guarantee	66.0%	84.6%	67.0%	81.5%	71.0%	75.0%
• Fee-for-service	11.0%	6.9%	11.0%	7.3%	7.0%	8.1%
• Student fees and charges	23.0%	8.5%	22.0%	11.2%	22.0%	16.9%
Employment costs as a proportion of training revenue	120.0%	122.0%	119.7%	126.0%	117.0%	130.5%
Training revenue per teaching FTE	\$150 000	\$173 963	\$140 920	\$150 018	\$135 000	\$133 492
Operating margin percentage	-29.7%	-21.2%	-69.4%	-15.2%	0%	11.0%

Source: VAGO.

FIGURE F10: **Sunraysia Institute of TAFE**

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Training revenue diversity						

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
• Victorian Training Guarantee	65.0%	61.3%	51.7%	62.3%	51.8%	56.7%
• Fee-for-service	16.3%	23.5%	21.5%	18.3%	21.4%	18.7%
• Student fees and charges	18.7%	15.1%	26.8%	19.4%	26.8%	24.6%
Employment costs as a proportion of training revenue	123.6%	118.0%	123.0%	131.7%	125.0%	144.1%
Training revenue per teaching FTE	\$147 157	\$171 259	\$127 593	\$134 706	\$121 518	\$116 126
Operating margin percentage	-25.6%	-14.2%	1.6%	7.7%	1.5%	15.0%

Source: VAGO.

FIGURE F11: TAFE Gippsland

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Training revenue diversity						
• Victorian Training Guarantee	74.0%	77.0%	75.0%	71.0%	58.0%	59.0%
• Fee-for-service	18.0%	15.0%	5.0%	19.0%	22.0%	23.0%
• Student fees and charges	8.0%	8.0%	10.0%	10.0%	20.0%	18.0%
Employment costs as a proportion of training revenue	102.0%	114.0%	104.0%	106.0%	94.0%	100.0%
Training revenue per teaching FTE	\$196 110	\$172 915	\$192 168	\$189 315	\$ 203 000	\$179 628
Operating margin percentage	-24.0%	-19.0%	-25.0%	-18.0%	-40.0%	2.0%

Note: In 2019, Federation Training changed its name to TAFE Gippsland.

Source: VAGO.

FIGURE F12: William Angliss Institute of TAFE

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Training revenue diversity						
• Victorian Training Guarantee	27.3%	30.6%	22.0%	24.9%	21.5%	21.9%
• Fee-for-service	62.7%	57.2%	61.0%	62.7%	61.2%	61.6%
• Student fees and charges	10.0%	12.2%	17.0%	12.4%	17.3%	16.5%
Employment costs as a proportion of training revenue	<73.0%	92.0%	<78.0%	76.8%	<79.0%	81.5%
Training revenue per teaching FTE	>\$234 000	\$211 988	\$234 700	\$226 179	\$231 500	\$206 858
Operating margin percentage	<-5.1%	-0.5%	-4.5%	-6.1%	-5.1%	0.9%

Source: VAGO.

FIGURE F13: **Wodonga Institute of TAFE**

	2020		2019		2018	
	Target	Actual	Target	Actual	Target	Actual
Training revenue diversity						
• Victorian Training Guarantee	37.7%	37.8%	36.6%	37.5%	51.8%	37.4%
• Fee-for-service	56.3%	59.3%	55.4%	58.4%	37.5%	56.2%
• Student fees and charges	6.0%	2.8%	8.0%	4.1%	10.7%	6.4%
Employment costs as a proportion of training revenue	101.1%	97.6%	96.0%	98.5%	95.0%	85.2%
Training revenue per teaching FTE	\$155 929	\$184 535	\$175 372	\$173 089	\$141 855	\$156 597
Operating margin percentage	-9.1%	-0.8%	-8.4%	0.5%	-9.0%	8.1%

Source: VAGO.