

AFTRS

Australian Film Television
and Radio School

2020-2021 CORPORATE PLAN
For the period FY 2020-2024

1. PURPOSE AND VISION

The Australian Film, Television and Radio School (AFTRS) was established by a bipartisan Act of Parliament in 1973 to provide education, training, and research to the screen arts and broadcast sector. But our purpose extends beyond training: our foundation was a cultural intervention driven by the idea that Australians need to be able to see and hear Australian stories, great Australian stories, described in the *Australian Film, Television and Radio School Act 1973* (AFTRS Act) as “programs of a high degree of creativeness and of high technical and artistic standards” because stories matter and culture matters. This idea continues to drive all that we do.

Our purpose is:

To find and empower Australian talent, to shape and share their stories with the world by delivering future-focused, industry-relevant education, research and training.

Our strategy is simple: we find, develop, and support Australian storytelling talent.

The world has changed dramatically since 1973, where we would all gather around the television for the nightly news. Now we consume content in a myriad of ways across multiple global platforms. But for AFTRS, our task remains the same: training up the Australian storytellers, craftspeople, entrepreneurs, dreamers, and disruptors our screen and broadcast industries need to thrive in an increasingly competitive international landscape. Our graduates will continue to be the best screen and broadcast graduates in Australia— talent who can meet the Australian sector’s needs, and who can compete and tell truly Australian stories on a global stage.

AFTRS’ vision and its values inform the School’s strategy:

Our Vision:

Be the focal point for innovation in screen, sound, and storytelling, globally.

Our Values:

We strive for Mastery

We know that mastering this craft is a life-long endeavour. There is always more to learn

We encourage Daring

Nothing great comes from playing safe. We are bold. We take risks.

We believe in Merit

Talent always gets a fair go here, wherever it comes from.

We practice Generosity

We are open to the world and to each other. The stories we share nurture our culture.

We work Together

We are in this together, working to create a whole that is bigger than ourselves.

2. INTRODUCTION

The AFTRS Council, as the accountable authority of AFTRS, presents the 2020-21 AFTRS Corporate Plan, covering the period FY2020-2024, as required under section 35 (1)(b) of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

AFTRS is accountable to the Australian Government through the Minister for Communications, Cyber Safety and the Arts and is administered through the Department of Infrastructure, Regional Development and Communications. It operates under the *Australian Film, Television and Radio School Act 1973*, and receives Commonwealth support through an annual appropriation in the Budget.

AFTRS' portfolio budget statement outcome is:

“Support the development of a professional screen arts and broadcast culture in Australia including through the provision of specialist industry-focused education, training, and research.”

3. ENVIRONMENT, FACTORS, AND FOCUS

AFTRS is a cultural agency, funded by Government through the Office for the Arts in the Department of Infrastructure, Regional Development and Communications to provide industry with the talent and skills it needs to thrive; we are also a fully self-accrediting Higher-Education provider. And both the industry we were created to serve and the educational sector within which we operate are changing.

We are in a world of multiple screen, audio, and broadcast industries: AFTRS' remit is to all these industries and the skills and storytellers they need. Over the next four years, the School will work closely with industry partners to develop courses and training in emerging growth areas like gaming and virtual production. It will close the disconnect between what the school has been known for, brilliant Cannes-winning auteurs, and where the future, its audiences, and its jobs are heading. Of course, the industry still needs creative geniuses to light the sparks and lead the way. Still, the industry needs many more highly skilled, adaptive creative teams that can work to brief and take advantage of opportunities to create content, engage audiences, and drive the growth of the Australian screen and audio industries.

AFTRS operates in an educational sector that is equally competitive and fast-changing. Our educational offerings need to be relevant to an emerging generation of content-makers and compelling to life-long learners looking to upskill in this new digital world. Our offerings need to reach across Australia, be accessible to all Australians, and able to compete on a global stage to preserve the calibre and reputation of Australia's international educational profile.

The AFTRS campus in Sydney has world-class facilities, offering its students a unique opportunity for hands-on, collaborative learning. But we must also recognise that our campus is in one of the world's most expensive cities. Over the next four years, AFTRS will develop and implement a strategy to make its world-class education accessible to all Australians. We will build on the rapid progress made during the COVID-19 period to develop a comprehensive offering of online programs, aligned to AFTRS' unique learning approach. We must be a genuinely national School. We must be able to support the best storytelling talent and foster the telling of stories from across the country and from all backgrounds – it is what industry needs and what we were founded to do.

3.1 Screen and Broadcast industries

AFTRS' engaged relationship with industry is critical to us fulfilling our purpose. We continually update and expand our knowledge of the screen and broadcast industries – both Australian and international – to remain current and able to provide our students with the most up-to-date, practical learning. Our offerings are informed by regular industry advisory panels and a triennial industry skills survey, as well as through partnerships across the industry that ensure our curriculum is relevant and targeted to industry need, current and emerging. Learning must be tested and sharpened in real-world environments for it to take root and flourish: internships, placements, mentorships, starter jobs. These pathways are as critical as the classroom in the nurturing of brilliant, audacious talent. Over this Corporate Plan period, AFTRS will further build on its extensive program of placements and internship opportunities for its students.

In addition to creative and technical skills in their respective fields, storytelling practitioners increasingly need to be entrepreneurial and business-minded to create and drive their own opportunities. The ability to pitch their creative idea and seek partnerships and support from an ever-changing industry is paramount. We work with industry to ensure that our students are equipped to thrive in an environment where the vehicle for developing storytelling and the creative idea continually evolves and does so at a rapid pace.

3.2 Diversity and Inclusion

AFTRS is committed to creating a culturally safe space for our students and to have students and staff at the School who reflect the whole of Australia. From diversity targets in our enrolment process to a dedicated Indigenous Unit, the organisation promotes and fosters an inclusive learning environment. We use our extensive networks to identify and reach Australian storytelling talent that might find it challenging to connect with an educational institution such as ours – whether that talent is from remote Australia, a non-English speaking background, or the LGBTQIA community. We bring talent together through our Talent Camp initiative, and we are represented at a myriad of career pathway events. We promote First Nations culture throughout the School through recognising First Nations events, providing cultural competency training, and including First Nations content in Award course curriculum.

Over the period of this Corporate Plan, AFTRS plans to further its diversity and inclusion agenda by more actively seeking out talent, especially in regional Australia. Recognising the significant barriers presented by our Sydney location, AFTRS will partner more extensively with regionally-based organisations for its course offerings. AFTRS has also put in place financial and other support mechanisms to assist with the particular challenges its students from diverse backgrounds might experience.

Beyond fostering an inclusive and diverse culture at AFTRS, we recognise that there is much work to be done to reflect greater diversity on Australian screens and in the production process. In AFTRS' capacity as a cultural organisation, we will continue to promote best practices on Australian screens through research projects and our leadership role in the Screen Diversity and Inclusion Network (SDIN).

3.3 Innovation

AFTRS both innovates and fosters innovation.

As much as our remit is to train up new talent, we are also here for every tier of talent to learn. Because what is evident now, as we settle into this new world of ongoing disruption, is that we all have to be reflective and nimble life-long learners able to adapt and innovate. AFTRS' research program will continue to work with industry partners, cultural agencies, and educational institutions both here and overseas to test and develop new ideas, follow trends and anticipate trends, and evaluate their impact on the industry.

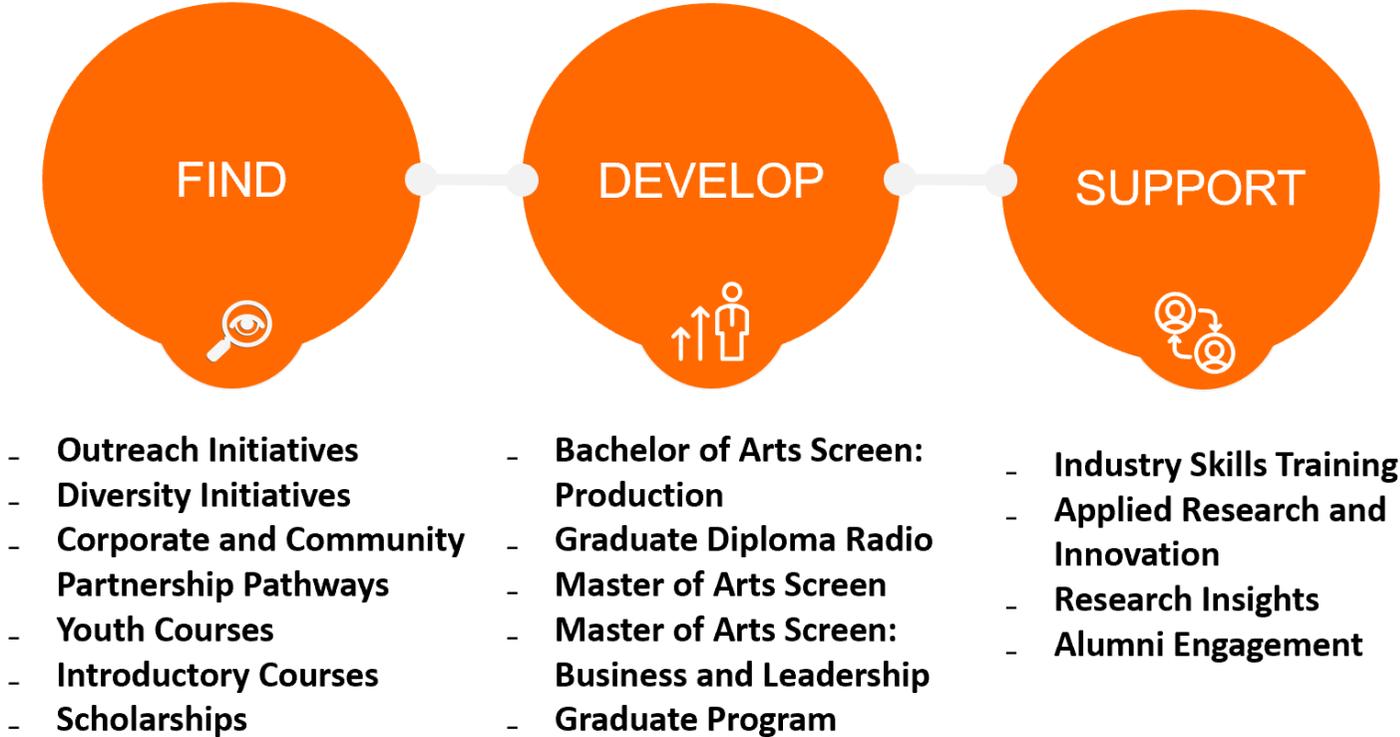
Over this period, there are two new industry partnered initiatives the School is launching to support industry to do the experimentation, testing, and research it needs to stay at the forefront of this fast-moving digital world. One is a Futures Lab: where AFTRS will host emerging technologies, like virtual production, and offer industry teams structured opportunities to use this space for their experimentation and learning. The other is an Artist in Residence program, offering the most talented, brilliant creative storytellers in Australia space, support, and facilities to reflect on and test their craft. Encouraging industry-wide innovation, supporting practitioners to adapt their business models and refocus their creative projects to gain new audiences, are all key to our purpose.

4. STRATEGIC DIRECTION, DELIVERY, AND PERFORMANCE

To deliver the School’s strategy of finding, developing, and supporting Australian storytelling talent, the AFTRS’ Corporate Plan has been designed around three strategic pillars: Find, Develop, and Support.

This year is the final year of the five-year corporate strategy: *The Rise of the Creative Entrepreneur* launched in 2016. With a new CEO at the helm, we will launch a new five-year corporate strategy in FY 2021, taking into account the significant progress made by the School to date, under the current strategy, and a changing operating environment that has new risks and opportunities to be considered. Therefore, our activities, while driven by the same strategic intent, have been further refined as this new strategic focus is developed.

WE FIND, DEVELOP AND SUPPORT AUSTRALIAN STORYTELLING TALENT



Finding Talent

AFTRS continues to develop and implement its Outreach Strategy to find Australian storytelling talent. We focus on and foster career development for emerging creative talent from across Australia and from a diversity of backgrounds. Our programs and courses are increasingly being developed to be offered online, to meet emerging national demand. Initiatives include:

- Career development activities, including Outreach Workshops and Talent Camp. Talent Camp brings together emerging talent selected through State Talent Camps in a national professional development program.
- A program for primary and secondary school students and teachers that includes ‘Media Lab’, a storytelling, content creation, and creative problem-solving skills resource that is aligned to the national curriculum.
- A targeted Youth Program during school holidays for secondary students to build awareness and interest in the screen and broadcast creative industries.
- Indigenous workshops that identify and support emerging First Nations storytellers in building their skills.
- Outreach scholarships to access short courses.
- Partnering with diverse community and cultural organisations across Australia to offer workshops, scholarships, and skills development opportunities.

Developing Talent

As Australia’s national screen and broadcast school, AFTRS must offer the highest quality student experience in its Award courses. The School offers a Bachelor of Arts Screen: Production, a Graduate Diploma in Radio, a Master of Arts Screen in key discipline areas, and Master of Arts Screen: Business and Leadership. These courses develop:

- Industry-relevant skills.
- Work-readiness, through extensive internships, attachments, and an opportunities /placements program.
- An understanding of how to reach and create audiences, informed by a keen appreciation of Australian screen and broadcast culture.
- An understanding of creativity and entrepreneurship to generate new ideas that can create sustainable careers and economic impact.

We review our core Awards courses through a continuous improvement cycle to ensure their ongoing quality and relevance. Over the course of this Corporate Plan, AFTRS will focus on reviewing and implementing a *Teaching and Learning Plan* that articulates and refines AFTRS’ unique practice-based pedagogy. We will also develop and implement a *Graduate Program* to support our graduates as they make the transition to industry professionals; and a *Wellbeing and Creativity Strategy* that ensures accessible and quality student support, recognising the impacts on study of financial (including housing stress) and mental wellbeing. As part of the refinement of our *AFTRS Retention Strategy*, all our Award courses have articulated exit points at the end of each year of study that allow students, who may for professional or personal reasons be unable to complete a full degree, be recognised for what they have achieved.

Supporting Talent

AFTRS promotes life-long learning and upskilling of industry practitioners. Our courses and programs arm current practitioners with the skills to stay competitive, along with the latest insights into new technology, business models, and the future of storytelling. AFTRS continues to build the reputation of the School, and graduates benefit from the brand of AFTRS throughout their entire career. Our initiatives include:

- Practical and relevant skills training delivered through Industry Certificates and Short Courses. Our courses are uniquely and directly informed by industry via:
 - A triennial industry survey that provides insight into the needs of the industry. Learnings from the study are applied to our course offerings. The survey itself is also improved from the feedback we receive, which ensures our questions are relevant and elicit informative responses.
 - Insights and knowledge gained from our Industry Advisory Panels.
- Industry thought-leadership events, talks, and masterclasses, many of which are now also being delivered online, making them more accessible to broader audiences.
- Research and innovation projects that are directly relevant to, and support, the Australian screen and broadcast sector.
- AFTRS Alumni engagement which supports a community of alumni committed to the Australian screen and broadcast industry, offering lifelong connections and professional development opportunities.

Our offerings are informed by industry and undergo a continuous improvement process aided by participant feedback. And all of our activities and initiatives are delivered by an efficient, impact-driven, and inclusive organisation that provides value to the Federal Government, the screen arts and broadcast industries, and Australian and international audiences.

AFTRS is at the forefront of embracing new technology and content delivery mechanisms. Prior to COVID-19, we were working to future-proof the organisation by moving content and course offerings online and making it more accessible to a broader audience, both domestically and overseas. This is allowing us to increasingly engage with diverse audiences, giving us more opportunities to discover new talent.

Online delivery and new content and corporate partnerships will also enable us to work towards increasing the percentage of our budget of self-generated revenue, which can be reinvested into our strategy to find, develop and support talent. Our commitment to increase industry research and innovation projects will ensure that we can continue to support the Australian screen and broadcast sector and Australian storytelling well into the future.

FINDING TALENT

Strategic focus: 4.1 Outreach

What? (Desired Result)	How? (Key Activities)	2020—21	2021—22	2022—23	2023—24
4.1.1 Find and develop new talent, whatever their background or circumstance, to contribute to Australian screen culture.	Develop and implement Outreach Strategy	√	Fulfill Outreach Strategy	√	√
		950 participants in Youth programs/ Introductory courses / Outreach courses (including Talent Camp)/ Indigenous workshops and training	950 participants in Youth programs/ Introductory courses / Outreach courses (including Talent Camp)/ Indigenous workshops and training	950 participants in Youth programs/ Introductory courses / Outreach courses (including Talent Camp)/ Indigenous workshops and training	950 participants in Youth programs/ Introductory courses / Outreach courses (including Talent Camp)/ Indigenous workshops and training
		2200 Unique users to the Media Lab website	2200 Unique users to the Media Lab website	2200 Unique users to the Media Lab website	2200 Unique users to the Media Lab website
	Run workshop/ activities	√	√	√	√
		6 AFTRS hosted activities per year	6 AFTRS hosted activities each year	6 AFTRS hosted activities each year	6 AFTRS hosted activities each year
	Review the Student Recruitment Strategy	√	Implement new Student Recruitment Strategy	√	√
		425 applications for award courses received			
		25% of enrolled students are first-in-family in higher education (<i>as at census date</i>)	25% of enrolled students are first-in-family in higher education (<i>as at census date</i>)	25% of enrolled students are first-in-family in higher education (<i>as at census date</i>)	25% of enrolled students are first-in-family in higher education (<i>as at census date</i>)
		15% of enrolments are from outside NSW (<i>as at census date</i>)	15% of enrolments are from outside NSW (<i>as at census date</i>)	15% of enrolments are from outside NSW (<i>as at census date</i>)	15% of enrolments are from outside NSW (<i>as at census date</i>)
		51% of enrolments identify as female or non-binary (<i>as at census date</i>)	51% of enrolments identify as female or non-binary (<i>as at census date</i>)	51% of enrolments identify as female or non-binary (<i>as at census date</i>)	51% of enrolments identify as female or non-binary (<i>as at census date</i>)
		15% of enrolments identify as CALD (<i>as at census date</i>)	15% of enrolments identify as CALD (<i>as at census date</i>)	15% of enrolments identify as CALD (<i>as at census date</i>)	15% of enrolments identify as CALD (<i>as at census date</i>)

	Indigenous student recruitment	√	√	√	√
		6 representations at Indigenous career expos/ career expos/ community engagement events/ Indigenous outreach events	12 representations at Indigenous career expos/ career expos/ community engagement events/ Indigenous outreach events	12 representations at Indigenous career expos/ career expos/ community engagement events/ Indigenous outreach events	12 representations at Indigenous career expos/ career expos/ community engagement events/ Indigenous outreach events
		5% of enrolments identify as Indigenous (<i>as at census date</i>)	5% of enrolments identify as Indigenous (<i>as at census date</i>)	5% of enrolments identify as Indigenous (<i>as at census date</i>)	5% of enrolments identify as Indigenous (<i>as at census date</i>)
		80% Indigenous Student Retention			
	Pursue community, corporate, education and cultural partnerships	√	√	√	√
4.1.2 Partner within and outside the industry to identify talent		10 community and cultural partnerships with diverse organisations across Australia per year to offer workshops, scholarships, and other skills development opportunities.	10 community and cultural partnerships with diverse organisations across Australia per year to offer workshops, scholarships, and other skills development opportunities.	10 community and cultural partnerships with diverse organisations across Australia per year to offer workshops, scholarships, and other skills development opportunities.	10 community and cultural partnerships with diverse organisations across Australia per year to offer workshops, scholarships, and other skills development opportunities.
	Scholarships	√	√	√	√
		20 student scholarships per year			

DEVELOPING TALENT

Strategic focus: 4.2 Talent Development

What? (Desired Result)	How? (Key Activities)	2020—21	2021—22	2022—23	2023—24
4.2.1 Offer world-class, industry-relevant education and skills	Deliver BA, Graduate Diploma and MA Award Courses	√	√	√	√
		300 new and ongoing enrolments in Award courses	300 new and ongoing enrolments in Award courses	300 new and ongoing enrolments in Award courses	300 new and ongoing enrolments in Award courses
		80% eligible completions	80% eligible completions	80% eligible completions	80% eligible completions
		80% Indigenous student completions.			
	Review and implementation of Teaching Learning Plan	√	√	√	√
	Develop and implement a Graduate Program	√	√	√	Review the Graduate Program
		100 students accessing internships/ placements/ competition initiatives			
4.2.2 A curriculum focused on creativity and entrepreneurship.	Creativity and entrepreneurship embedded into curriculum through all graduate capabilities and course learning outcomes	√	√	√	√
		2 course learning outcomes make references to creativity/ entrepreneurship	2 course learning outcomes make references to creativity/ entrepreneurship	2 course learning outcomes make references to creativity/ entrepreneurship	2 course learning outcomes, make references to creativity/ entrepreneurship
	Teach students to pursue audience outcomes for their work	√	√	√	√
		2 episodic series delivered in BA			

What? (Desired Result)	How? (Key Activities)	2020—21	2021—22	2022—23	2023—24
4.2.3 Generate an inclusive culture supporting creative risk-taking	Develop Wellbeing and Creative strategy	√	Implement Wellbeing and Creative strategy	√	√
	Create a safe, creative culture for work and study through AFTRS Charter commitments and safe conversation officer program	√	√	√	√
		Minimum of 7 Safe Conversation Officers will be available during the semester with 1 supervision session accessed per semester	Minimum of 7 Safe Conversation Officers will be available during the semester with 1 supervision session accessed per semester	Minimum of 7 Safe Conversation Officers will be available during the semester with 1 supervision session accessed per semester	Minimum of 7 Safe Conversation Officers will be available during the semester with 1 supervision session accessed per semester
	Ensure <i>accessible and quality</i> student support, including for students from underrepresented communities	√	√	√	√
		80% eligible completions for students from underrepresented communities	80% eligible completions for students from underrepresented communities	80% eligible completions for students from underrepresented communities	80% eligible completions for students from underrepresented communities
		80% of eligible completions for students with special consideration/ learning access plan completions	80% of eligible completions for students with special consideration/ learning access plan completions	80% of eligible completions for students with special consideration/ learning access plan completions	80% of eligible completions for students with special consideration/ learning access plan completions
		Student Centre provides support for a minimum of 100 students per year	Student Centre provides support for a minimum of 100 students per year	Student Centre provides support for a minimum of 100 students per year	Student Centre provides support for a minimum of 100 students per year

SUPPORTING TALENT

Strategic focus: 4.3 Industry Training

What? (Desired Result)	How? (Key Activities)	2020—21	2021—22	2022—23	2023—24
4.3.1 Work with industry to offer relevant training	Partner in training delivery	√	√	√	√
		10 training partnerships delivered nationally	10 partnerships to deliver training across Australia	10 partnerships to deliver training across Australia	10 partnerships to deliver training across Australia
	Inform training with Industry Advisory Panels	√	√	√	√
		30 participants in Industry Advisory Panels			
	Triennial consultation on national skills requirements of industry conducted	-	√	-	-
	Application of learnings from industry conducted research	√	-	√	√
4.3.2 Upskill practitioners through industry training	Offer Industry certificates	√	√	√	√
		200 industry practitioners trained through Industry Certificates or Industry Partner workshops	200 industry practitioners trained through Industry Certificates or Industry Partner workshops	200 industry practitioners trained through Industry Certificates or Industry Partner workshops	200 industry practitioners trained through Industry Certificates or Industry Partner workshops
	Offer industry short courses	√	√	√	√
		1,100 Industry Practitioners undertaking Industry Short courses			
	Offer industry talks/ masterclasses	√	√	√	√
	2,000 participants in industry masterclasses	2,000 participants in industry masterclasses	2,000 participants in industry masterclasses	2,000 participants in industry masterclasses	

Strategic focus: 4.4 Research and Innovation

What? (Desired Result)	How? (Key Activities)	2020—21	2021—22	2022—23	2023—24
4.4.1 Explore new frontiers of storytelling, technology, and business models	Generate and run applied industry Innovation projects	√	√	√	√
		2 applied industry innovation projects per year	3 applied industry innovation projects per year	4 applied industry innovation projects per year	4 applied industry innovation projects per year
4.4.2 Establish AFTRS as a hub for innovation, creativity, and ideas	Generate thought leadership activities	√	√	√	√
		10 thought leadership activities/ representations in industry forums/ panels/ guidelines and papers per year	10 thought leadership activities/ representations in industry forums/ panels/ guidelines and papers per year	10 thought leadership activities/ representations in industry forums/ panels/ guidelines and papers per year	10 thought leadership activities/ representations in industry forums/ panels/ guidelines and papers per year

EFFECTIVE ORGANISATION

Area of strategic focus 4.5 Inclusion

What? (Desired Result)	How? (Key Activities)	2020—21	2021—22	2022—23	2023—24
4.5.1 Diversity supported across all school activities	Review and develop Inclusion Strategy; includes the review of the four pillars of Inclusion Strategy: Accessibility Action Plan; Reconciliation Action plan; LGBTQI+ Action Plan; and First Nations Strategy	√	Implement Inclusion Strategy	√	√
		(Student diversity see 4.1.1)	(Student diversity see 4.1.1)	(Student diversity see 4.1.1)	(Student diversity see 4.1.1)
		Staff diversity composition includes:	Staff diversity composition includes:	Staff diversity composition includes:	Staff diversity composition includes:
		- 3% Indigenous;	- 3% Indigenous;	- 3% Indigenous;	- 3% Indigenous;
		- 4% People living with disability;	- 4% People living with disability;	- 4% People living with disability;	- 4% People living with disability;
		- 25% CALD; and	- 25% CALD; and	- 25% CALD; and	- 25% CALD; and
		- 51% of people in leadership roles identify as female or non-binary	- 51% of people in leadership roles identify as female or non-binary	- 51% of people in leadership roles identify as female or non-binary	- 51% of people in leadership roles identify as female or non-binary
		15% Staff retention	18% Staff Retention	20% Staff Retention	20% Staff Retention
	Promotion of First Nations culture throughout the School through recognition of First Nation events, cultural competency training, and First Nations curriculum included into Award courses.	√	√	√	√
	Support good practice through the School's five diversity and inclusion network groups	√	√	√	√
	5 key projects per year undertaken by diversity and inclusion network groups	5 key projects per year undertaken by diversity and inclusion network groups	5 key projects per year undertaken by diversity and inclusion network groups	5 key projects per year undertaken by diversity and inclusion network groups	

Area of strategic focus 4.6 Operations

What? (Desired Result)	How? (Key Activities)	2020—21	2021—22	2022—23	2023—24
4.6.1 Ensure an efficient and effective financially sustainable organisation	Develop Divisional Business Plans under the new structure	√	Review and Implement Divisional Business Plans	√	√
		25% of AFTRS funding is made up of own-source revenue	26% of AFTRS funding is made up of own-source revenue	27% of AFTRS funding is made up of own-source revenue	27% of AFTRS funding is made up of own-source revenue
	Undertake School resources audit	√	-	-	-
	Annual review of Technology Plan and Capital Expenditure Plan	√	√	√	√

Area of strategic focus 4.7 Communications

What? (Desired Result)	How? (Key Activities)	2020—21	2021—22	2022—23	2023—24
4.7.1 Position AFTRS as a leading international centre of innovation in education for the screen and broadcast industries	Development of Alumni Engagement Strategy	√	Implementation of Alumni Engagement Strategy	√	√
		4 Alumni screening /events	4 Alumni screening /events	4 Alumni screening /events	4 Alumni screening /events
	Build traffic through AFTRS communication channels	√	√	√	√
		3% increase to AFTRS website traffic	3% increase to AFTRS website traffic	3% increase to AFTRS website traffic	3% increase to AFTRS website traffic
		3 million views of AFTRS content across platforms	3.5 million views of AFTRS content across platforms	4 million views of AFTRS content across platforms	4 million views of AFTRS content across platforms

5. OPTIMISING RESOURCES AND CAPABILITIES

As this Corporate Plan predates the 2020/2021 Portfolio Budget Statement, AFTRS' indicative Commonwealth Government allocation for the 2020-21 financial year is \$22.749 million.

AFTRS has budgeted to generate an additional \$8.9 million to supplement its operations for the financial year. AFTRS makes revenue from a number of sources, primarily through student fees for Award courses and short course programs. This own sourced income, combined with the Government appropriation, creates a total revenue budget for 2020-21 of \$31.6 million.

During each of the four years of the Corporate Plan, AFTRS aims to grow its own sourced income, including increasing its online course offering and engaging in new partnerships, to ensure its financial sustainability.

AFTRS has a *Capital Management Plan*, covering acquisition and updating of technical resources and facilities to support its activities across each year of the Corporate Plan. The School reviews its budget plan annually. To support the Corporate Plan's strategies, the capital management plan allows flexibility across FY2019-23 for the adaptation of equipment and facilities, and to meet the needs of AFTRS' diverse student population.

The School occupies a purpose-built campus in the Entertainment Quarter at Moore Park in inner city Sydney, NSW. AFTRS has the option of extending the current lease (ending in 2023), through to 2036.

To improve workforce planning and optimisation, AFTRS will continue to implement a workload model that ensures an Average Staffing Level of 145 is achieved and sustained.

The School's technology capability allows for integration and automation of systems responsive to student needs at scale. Its further development will again improve AFTRS' capability to deliver online courses of education and training, to achieve greater scale, revenues and impact. The AFTRS CRM system is being further enhanced to engage even more with potential students, alumni and the broader industry.

6. RISK MANAGEMENT AND OVERSIGHT

Over the last period, AFTRS has worked to embed a risk culture in the organisation, and we will continue to strengthen this over the next four years.

AFTRS' risk tolerance is set out in the Business Risk Register. The register is a continually evolving, 'live' document, which is reviewed by the AFTRS Executive team on a monthly basis. Risks are categorised as strategic, operational, financial, people related, or regulatory and governance related. Ratings of risks are determined using a matrix that specifies the possible occurrence of the risk (from 'almost certain' to 'rare') and the possible occurrence's consequence (from 'insignificant' to 'severe').

The register prioritises risks according to the Executive Top 10 Risks, Emerging Risks and Business As Usual Risks. Each risk is also assigned an inherent rating, and a residual rating that takes into account the mitigation strategies and actions specified. Ratings are assessed and adjusted as appropriate with changes in the external environment, as well as the implementation of mitigation strategies.

The Finance, Audit and Risk Management Committee oversees the organisation's Risk Management Framework and Register to ensure the requirements of the *PGPA Act 2013* are met. In addition to an annual review of the framework and business risk register, the Committee examines in depth the applicability, management and mitigation strategies of particular risks that have been identified as among the Top 10 business risks.

The 2020-21 annual review of the review of the framework and risk register has resulted in a number of amendments to the risk register. The impact of COVID-19 on AFTRS' ability to operate and deliver on its key education and training objectives has been included in the Top 10 of the organisation's risks. Other risks in the Top 10 include the School's government appropriation, its reputation and relevance, the educational standards and quality, appropriate student support, revenue targets around its corporate and short course offerings, innovation, and new technology. These identified risks have been a key driver in the determination of this Corporate Plan's strategic activities.

7. COOPERATION

AFTRS works closely with government agencies and industry to achieve our purpose of finding, developing, and supporting talent. In the next four years, AFTRS will continue to liaise closely with the office of the Minister for the Arts, and with the Arts Industry area of the Department of Infrastructure, Transport, Regional Development and Communications. We have strong relationships with other portfolio agencies, and in particular, the Department of Education.

We have built close relationships with industry bodies, including in particular Screen Australia, Screen Producers Australia, the State-based screen and broadcast agencies, the National Film & Sound Archive and the Screen Production Guilds. We led the way in developing COVID-19 safe industry protocols and will continue to refine these as required when full-scale production recommences. AFTRS has also partnered with other cultural agencies, for example the Australia Council, for projects to boost own-source revenue, and community arts organisations across the country to deliver innovative projects, ranging from filmmaking to sketch comedy workshops. These are areas we will expand on over this Corporate Plan period.

We have close relationships with education providers both in the screen and broadcast sector and beyond. We are members of ASPERA (Australian Screen Production, Education & Research Association) – and have taken an active role in communicating changed production requirements due to COVID19. As a member of the ARTS8 (the Australian Roundtable for Arts Training Excellence), we work together with the other elite performing arts training organisations, with the common aim of training and developing Australian storytellers in whichever format the story might be told. In addition to working together as part of the ARTS8, AFTRS and NIDA collaborate particularly closely at a curriculum and student networking level.

In the broader industry, we collaborate with the public and commercial broadcasters, as well as production companies and content makers, to provide student internships and other opportunities for student development. We have relationships with international companies like Marvel and Disney, and local production companies, like Jungle Entertainment and CJZ both of whom provided real world production briefs for our students. Students studying for a Master of Arts: Screen Business Leadership course also complete a live exercise in an international organisation or company as part of their course. This has included the Australian Broadcasting Union and Infinity Studios in Singapore. We also work with local and international Film Festivals to show and promote content made by AFTRS students.

As an educational institution, we partner with universities both in Australia and overseas. We are currently exploring curriculum-sharing opportunities with the University of Western Sydney and have a student exchange arrangement with Emerson College in Boston, USA. We are also exploring learning opportunities with education providers, such as FutureLearn, an online learning platform that is partnering with Austrade.