



OFFICIAL

Date:	17 June 2025	Tracking No.: Enter TRIM number CIT2025/1167
To:	Chief Executive Officer	
From:	College Director – Health, Community and Science	
Subject:	Approval of recruitment action: Continuation of short-term [REDACTED] backfill - Administrative Services Officer Class 4 role [REDACTED]	

Education Design and Delivery Lead 18/06/2025
Executive Director, Education Futures and Students 22/6/2025

Critical date

21 August (expiry date - ASO4 merit process)

Purpose

To seek your approval, in alignment with the *HR Delegations Manual 2025*, to **continue backfilling** the [REDACTED] of an ASO4 staff member in CIT Wellbeing. The leave is being taken without pay, so the financial position of the department will be improved.

Recommendations

That you approve the continuation of a short-term (five months) [REDACTED] backfill of the ASO4 staff member based on the needs and risks outlined in this brief.

Agreed / Not Agreed / Noted / Please Discuss

Margot McNeill [REDACTED] .. 23/06/2025

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Background

1. Attachment A provides a summary of staffing history for the Wellbeing department.
2. Program enrolments have been consistent over the years, particularly in the Certificate III in Fitness, Certificate IV in Work Health and Safety and Certificate IV in Allied Health Assistance. Refer to Attachment B for details.
3. Completion rates across the department have been fair, particularly in the Certificate III and IV in Dental Assisting, Certificate IV in Fitness, Diploma of Remedial Massage and Health Starter. Refer to Attachment C for more details.
4. Of the enrolments in Wellbeing programs in the ACT, CIT has enjoyed much of the market share. Refer to Attachment D for more details.

Issues

5. Recruitment request: Cost Centre: 33720, Position Number: [REDACTED], ASO4
6. The Wellbeing department has two full-time administrative staff members: an ASO6 and an ASO4 who have distinct roles. The department has in the past had four administrative staff but has reduced the number in an effort to reduce costs.
7. While the ASO6 role focuses on managing student placements, the ASO4 role is essential in managing the day-to-day administrative duties, including assisting with student enrolment queries, managing CRM incidents, processing of skills recognition, fee waivers, third time enrolments and update of results and LLN processes.
8. [REDACTED], acting in the ASO4 position, is backfilling [REDACTED] who is currently on [REDACTED] was due to return on 22 September 2025 but is extending her leave until 6 February 2026 and will be taking leave without pay (LWOP) for this period.
9. [REDACTED] went through a merit process in August last year run by CIT Community Work and was deemed suitable for the ASO4 role. Refer to Attachment E for the Comparative Report.
10. CIT Wellbeing selected [REDACTED] from the merit pool and gave her a year's contract as she had previously worked [REDACTED]
11. [REDACTED] current contract ends on 19 September 2025. The department would like to extend Yasmeen from 20 September 2025 until 6 February 2026 on a full-time load.
12. This will be a second contract for [REDACTED] in this role – she would be eligible for permanency if she were to be extended again.
13. [REDACTED] has worked at CIT since May 2023 in a variety of roles and is likely to appear on the secure workforce conversion list in future.
14. There are currently no administrative staff within the college who can be reassigned to support the Wellbeing department without compromising the operations of their departments.

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15. The department runs the following diverse programs as well as two businesses/simulated learning environments, each with its own unique requirements and nuances which require specific knowledge and oversight of processes and procedures by the leadership and administrative team.
 - a. Dental Assisting (Certificate III & IV)
 - b. Fitness (Certificate III & IV)
 - c. Allied Health Assistance (Certificate IV)
 - d. Indigenous Allied Health Assistance (IAHA) program (Certificate III)
 - e. Massage
 - f. Population Health
 - g. Work Health and Safety
 - h. Sport (Coaching)
 - i. Health Starter
 - j. First Aid (3 statements of attainment)
 - k. Infection control
 - l. CIT Fit & Well gym
 - m. CIT Massage Clinic
 - n. Radiation licence
 - o. Cadaver lab.
16. There will be a considerable impact on all programs, students/service delivery and revenue if the ASO4 position is not filled, as the administrative support for the department will be halved. Administration of student placements would be compromised as the existing ASO6 would need to take on additional administration duties, currently performed by [REDACTED] in the ASO4 role. Refer to Attachment F for details of student headcount by program and student funding to date.
17. [REDACTED]
18. [REDACTED]
 - c. the ASO4 role will be required to manage and support this and other programs
 - d. the program can well afford to cover the cost of this administrative role considering the annual cost of an ASO4 is \$107k (\$56k from September 2025 to February 2026).

19. There is additional expected income in the next 6 months as follows:

Financial Implications

20. The Wellbeing department is currently operating at a deficit of \$309k, with the full year forecast expected to reach \$473k due to lower revenue and higher ASL. Key operating risks from ASQA audits, ICT outages, unmanageable staff situations and gym losses contribute to this anticipated variance.

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- a. The 2025 budgeted ASL for the department is 26.15 and the May YTD actual ASL was 28.55 - a negative variance of 2.4. Full year forecast ASL is 28.25, which is 2.1 above budget.
 - b. YTD May 2025 Employee Expenses were \$1.58m, or a negative variance of \$0.2m, compared with budget. Full Year forecast Employee Expenses are expected to be \$3.76m, which is \$0.3m above budget.
 - c. The Wellbeing department has been covering the salary of [REDACTED] who is working [REDACTED]. This has resulted in a YTD impact of 3 ASL and \$121k in salaries and estimated full year impact of 2.12 ASL and \$239k in salaries.
21. The proposed position is included in both department and HCS college ASL and expense forecast as at May 2025. As [REDACTED] is taking LWOP from Sep 2025 to Feb 2026, the financial position of the department will be improved by \$50k as the department will not be paying both [REDACTED] salary and [REDACTED].
22. If this position is not approved, employee expenses may decrease by \$90k.
23. The HCS college is currently operating at deficit \$3.6m, which is \$0.5m below budget as at end of May 2025, and is estimated to have a full year deficit \$9.9m operating result, or \$0.9m below budget. This can be attributed to lower-than-expected revenue, however, college employee expenses are and will be managed within budget as per the full year forecast.

Risks/Sensitivities

24. Compliance risks: Potential regulatory non-compliance, leading to legal penalties, fines, and reputational damage without administrative staff to manage compliance against regulations and standards.

Consultation and Communication

25. Discussion with [REDACTED], Assistant Finance Business Partner, to discuss budget affordability.
26. Discussion with [REDACTED], A/g Assistant Director, People Services, to discuss recruitment options and process.

Media

27. Nil

Action Officer: [REDACTED]

Phone: [REDACTED]

Attachments

Attachment	Title
Attachment A	Finance data for recruitment document Wellbeing June 2025
Attachment B	Program Enrolments
Attachment C	Completion Rates
Attachment D	Market Share
Attachment E	Community Comparative_Assessment_Merit-Pool - ASO4 - CW
Attachment F	Student Headcount and Funding

YTD ASL by Salary Level - Wellbeing

for the year to May 2025

Salary Level	Current Month			Year to Date			Full Year			Prior Year			Monthly Actuals												
	Actual	Approved Budget	Variance	Actual	Approved Budget	Variance	May Forecast	Approved Budget	Variance	YTD Actual	FY Actual	FY Budget	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Employees	29.17	26.25	(2.92)	28.55	26.08	(2.47)	28.25	26.15	(2.10)	27.76	28.04	26.15	28.55	27.22	29.28	28.64	29.11	29.17		-	-	-	-	-	-
Teaching	21.56	19.25	(2.31)	21.09	19.08	(2.01)	20.69	19.15	(1.54)	18.73	19.64	17.95	21.09	21.03	21.13	20.89	20.87	21.56		-	-	-	-	-	-
Classroom Teacher	20.56	18.25	(2.31)	20.09	18.08	(2.01)	19.69	18.15	(1.54)	17.73	18.39	16.95	20.09	20.03	20.13	19.89	19.87	20.56		-	-	-	-	-	-
TL1	14.60	13.40	(1.20)	15.05	13.40	(1.65)	14.66	13.40	(1.26)	12.82	14.09	12.16	15.05	15.33	15.80	15.00	14.40	14.60		-	-	-	-	-	-
TL2	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00	3.54	4.00	4.00	4.00	4.00	4.00	4.00	4.00		-	-	-	-	-	-
Casual Teacher	1.96	0.85	(1.11)	1.04	0.68	(0.36)	1.03	0.75	(0.28)	0.91	0.77	0.79	1.04	0.70	0.33	0.89	1.47	1.96		-	-	-	-	-	-
Education Manager	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.25	1.00	1.00	1.00	1.00	1.00	1.00	1.00		-	-	-	-	-	-
MEL1 / HOD 1	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.25	1.00	1.00	1.00	1.00	1.00	1.00	1.00		-	-	-	-	-	-
Admin	7.61	7.00	(0.61)	7.46	7.00	(0.46)	7.56	7.00	(0.56)	9.03	8.40	8.20	7.46	6.18	8.15	7.75	8.24	7.61		-	-	-	-	-	-
Administrative Service Officers	3.00	4.00	1.00	2.91	4.00	1.09	2.97	4.00	1.03	5.18	4.13	4.00	2.91	2.67	3.00	3.00	3.00	3.00		-	-	-	-	-	-
ASO2	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	1.00	0.50	1.00	-	-	-	-	-	-		-	-	-	-	-	-
ASO4	2.00	1.00	(1.00)	1.91	1.00	(0.91)	1.97	1.00	(0.97)	2.18	1.92	1.00	1.91	1.67	2.00	2.00	2.00	2.00		-	-	-	-	-	-
ASO5	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	1.00	0.71	1.00	-	-	-	-	-	-		-	-	-	-	-	-
ASO6	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		-	-	-	-	-	-
General Service Officers	3.61	2.00	(1.61)	3.55	2.00	(1.55)	3.59	2.00	(1.59)	2.84	3.27	3.20	3.55	2.52	4.15	3.75	4.24	3.61		-	-	-	-	-	-
GSO3	3.61	2.00	(1.61)	3.55	2.00	(1.55)	3.59	2.00	(1.59)	2.84	3.27	3.20	3.55	2.52	4.15	3.75	4.24	3.61		-	-	-	-	-	-
Technical Officer	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		-	-	-	-	-	-
TO3	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		-	-	-	-	-	-

Sum of FTE Class regroup	FTE	Pay Period												Grand Total
		Pay 14	Pay 15	Pay 16	Pay 17	Pay 18	Pay 19	Pay 20	Pay 21	Pay 22	Pay 23	Pay 24		
AS04	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
	1.00	1.00			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
AS04 Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
AS06	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
AS06 Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
Casual Teacher														
	0.25	0.31	0.20		0.26	0.30		0.20	0.29	0.17	0.31	2.04		
								0.09	0.13			0.47		
								0.08				0.08		
											0.32	0.40		
		0.82											0.82	
		0.26	0.09		0.24	0.23	0.12	0.20	0.32	0.28	0.35	2.08		
											0.10	0.10		
									0.25		0.73	1.10	2.08	
		0.16			0.16	0.38	0.38	0.35	0.43	0.24	0.32	2.42		
	0.02												0.02	
							0.08	0.08	0.36	0.16			0.68	
							0.08	0.13					0.21	
Casual Teacher Total														
GS03		0.27	1.54	0.29		0.86	1.07	0.71	1.53	1.41	1.42	2.89	11.49	
	0.50	0.19	0.19	0.49	0.42	0.11	0.46	0.51	0.42	0.53	0.50	4.13		
	1.08	0.18	0.88	1.04	1.12	1.08	1.03	1.06	1.21	1.04	1.15	10.88		
	0.25	0.10	0.29	0.51	0.29		0.71	0.36	0.34	0.21	0.41	3.47		
	0.47	0.14	0.34	0.34	0.41							0.96	1.76	
	1.02	0.13	0.71	0.87	0.91	1.02	1.13	1.08	1.51	0.89	0.88	10.31		
		0.04		0.08	0.08	0.08	0.08	0.08	0.08	0.04	0.04	0.60		
	0.24	0.06		0.04	0.20	0.34	0.13	0.32	0.18	0.21	0.21	1.93		
	0.08			0.08	0.08	0.08	0.08	0.12	0.12	0.08	0.08	0.80		
		0.04			0.08	0.08						0.20		
	0.12		0.04	0.08	0.12	0.16	0.08	0.16	0.16	0.08	0.12	1.12		
	0.28	0.10	0.21	0.21	0.32	0.35	0.31	0.27	0.17	0.23	0.11	2.53		
			0.08		0.04	0.08	0.04		0.04	0.04	0.12	0.44		
				0.22				0.16	0.12	0.14	0.04	0.68		
						0.08	0.08					0.16		
GS03 Total		4.01	0.89	2.74	4.14	4.15	3.38	4.11	4.12	4.35	3.49	3.77	39.01	
HELL / MOD 1	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
HELL / MOD 1 Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
TL1/ELL1	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.80	0.80	1.00	1.00	1.00	10.80	
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
	0.20	0.20	0.20	0.20	0.20	0.20	-	-	-	-	-	-	1.20	
	0.60	0.60	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.80	
	0.20	0.20	0.20	0.20	0.20	0.20	0.20	-	-	-	-	-	1.20	
	0.20	0.20	0.20	0.20	0.20	0.20	-	-	-	-	-	-	1.20	
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
	0.20	0.20	0.20	0.20	0.20	0.20	-	-	-	-	-	-	1.20	
	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	6.60	
	0.40	0.40	0.40	0.40	0.40	0.40	-	-	-	-	-	-	2.40	
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	6.60	
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
	0.20	0.20	0.20	0.20	0.20	0.20	-	-	-	-	-	-	1.20	
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
				0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	3.60	
TL1/ELL1 Total		15.20	15.20	15.80	15.80	15.80	15.80	14.20	14.20	14.80	14.80	14.80	165.80	
TL1/ELL2	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
TL1/ELL2 Total		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00	
T03	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
T03 Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
Grand Total		26.48	26.54	26.63	26.94	26.61	25.25	26.62	26.85	29.36	26.51	29.62	214.61	

ASL by Level - Wellbeing

Level	2025	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
	Approved Budget	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
All Levels	26.15	28.04	27.56	26.25	28.79	24.56	29.73	32.21	28.76	29.25	27.40
Employees	26.15	28.04	27.56	26.25	28.79	24.56	29.73	32.21	28.76	29.25	27.40
Teaching	19.15	19.64	18.95	18.19	20.06	16.36	20.85	21.88	18.52	20.64	20.29
Classroom Teacher	18.15	18.39	17.95	17.19	18.84	14.57	19.79	20.19	16.19	18.65	18.39
TL1	13.40	14.09	12.33	11.79	14.17	12.08	15.78	16.28	12.91	15.46	15.22
TL1.1	-	5.33	8.68	11.79	14.17	12.08	15.78	16.28	12.91	15.46	15.22
TL1.2	-	-	0.08	-	-	-	-	-	-	-	-
TL1.5	-	-	0.13	-	-	-	-	-	-	-	-
TL1.6	-	-	1.14	-	-	-	-	-	-	-	-
TL1.8	-	-	2.29	-	-	-	-	-	-	-	-
TL1 Average	13.40	-	-	-	-	-	-	-	-	-	-
EL1	-	8.76	-	-	-	-	-	-	-	-	-
TL2	4.00	3.54	4.42	4.26	3.17	1.88	3.24	2.19	1.04	1.21	1.04
TL2E	-	1.67	-	-	-	1.88	-	-	-	-	-
TL2 Average	4.00	-	-	-	-	-	-	-	-	-	-
TL2E2	-	-	4.42	4.26	3.17	-	3.24	2.19	1.04	1.21	1.04
EL2	-	1.88	-	-	-	-	-	-	-	-	-
Casual Teacher	0.75	0.77	1.20	1.15	1.51	0.62	0.77	1.72	2.23	1.98	2.13
Education Manager	1.00	1.25	1.00	1.00	1.22	1.79	1.06	1.69	2.33	1.99	1.90
MEL1 / HOD 1	1.00	1.25	1.00	1.00	1.22	1.79	1.06	1.69	2.33	1.99	1.90
Admin	7.00	8.40	8.62	8.06	8.73	8.20	8.88	10.33	10.24	8.61	7.10
Administrative Service Officers	4.00	4.13	4.46	3.48	3.83	3.88	4.53	5.69	5.39	3.85	2.83
ASO2	1.00	0.50	1.14	0.79	0.11	-	-	-	0.42	1.00	0.93
ASO3	-	-	-	0.07	0.71	1.00	0.38	0.25	0.64	1.20	0.87
ASO4	1.00	1.92	1.32	1.00	1.33	1.71	2.15	4.25	3.33	0.65	0.03
ASO5	1.00	0.71	1.00	0.62	0.97	1.00	1.00	1.00	1.00	1.00	1.00
ASO6	1.00	1.00	1.00	1.00	0.71	0.17	1.00	0.19	-	-	-
General Service Officers	2.00	3.27	3.16	3.58	3.89	3.33	3.35	3.64	3.02	2.77	2.28
GSO2	-	-	-	-	0.02	-	-	-	2.29	2.77	2.28
GSO3	2.00	3.27	3.16	3.58	3.87	3.33	3.35	3.64	0.73	-	-
Technical Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.83	2.00	2.00
TO3	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.83	2.00	2.00

ASL by Level - Health, Community & Science Management

Level	2025	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
	Approved Budget	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
All Levels	3.00	3.75	3.89	4.11	4.53	4.46	5.25	6.81	6.21	5.00	6.10
Employees	3.00	3.75	3.89	4.11	4.53	4.46	5.25	6.81	6.21	5.00	6.10
Teaching	1.00	1.68	1.52	2.01	2.53	2.92	2.79	2.01	2.38	2.00	2.25
Classroom Teacher	-	0.18	0.52	0.83	0.69	1.00	0.61	0.76	0.54	-	-
TL1	-	-	-	0.02	-	-	-	-	-	-	-
TL1.1	-	-	-	0.02	-	-	-	-	-	-	-
TL2	-	0.17	0.42	0.63	0.69	1.00	0.61	0.76	0.54	-	-
TL2E	-	0.11	-	-	-	1.00	-	-	-	-	-
TL2 Average	-	-	-	-	-	-	-	-	-	-	-
TL2E2	-	-	0.42	0.63	0.69	-	0.61	0.76	0.54	-	-
EL2	-	0.06	-	-	-	-	-	-	-	-	-
Casual Teacher	-	0.01	0.10	0.18	-	-	-	-	-	-	-
Education Manager	1.00	1.50	1.00	1.18	1.83	1.92	2.18	1.25	1.83	2.00	2.25
MEL1 / HOD 1	-	0.50	-	0.17	0.71	0.04	0.36	0.21	0.42	-	-
MEL2 / CD1	1.00	1.00	1.00	1.01	1.13	1.88	1.82	1.04	1.42	2.00	2.25
Admin	2.00	2.07	2.38	2.10	2.00	1.54	2.46	4.79	3.83	3.00	3.85
Administrative Service Officers	1.00	1.07	1.75	2.01	2.00	1.54	2.46	4.53	3.83	3.00	3.85
ASO2	-	-	-	-	-	-	-	-	-	-	0.63
ASO3	-	-	-	-	-	-	0.29	1.00	1.38	1.13	2.00
ASO4	-	1.00	0.42	-	-	0.46	-	0.96	1.08	0.96	0.78
ASO5	-	-	-	-	-	-	-	0.26	0.83	0.92	0.44
ASO6	1.00	0.07	1.33	2.01	2.00	1.08	2.17	2.31	0.54	-	-
Senior Officer Grades	1.00	1.00	0.63	0.08	-	-	-	0.27	-	-	-
SOC	1.00	1.00	0.63	0.08	-	-	-	0.27	-	-	-

Operating Result - Wellbeing

for the year to May 2025

Account	Current Month			Year to Date			Full Year			Prior Year				Commentary
	Actual	Approved Budget	Variance	Actual	Approved Budget	Variance	May Forecast	Approved Budget	Variance	YTD Actual	FY Actual	FY Budget	Variance	
Income	23,365	42,309	(18,944)	354,786	496,882	(142,096)	853,088	1,050,041	(196,953)	330,156	1,140,090	1,191,470	(51,380)	
Employee Expenses	292,512	267,981	(24,531)	1,361,344	1,195,306	(166,038)	3,269,457	3,009,364	(260,093)	1,599,522	3,190,743	2,708,949	(481,794)	
Superannuation Expenses	45,909	36,379	(9,530)	220,922	176,945	(43,977)	496,063	437,741	(58,322)	202,566	508,110	445,832	(62,278)	
Total Employee Expenses	338,421	304,360	(34,061)	1,582,266	1,372,251	(210,015)	3,765,520	3,447,105	(318,415)	1,802,088	3,698,853	3,154,781	(544,072)	
Advertising	-	-	-	-	-	-	-	-	-	-	324	-	(324)	
Cleaning Costs	-	1,834	1,834	-	9,167	9,167	2,934	12,101	9,167	5,111	15,043	22,003	6,960	
Contractors	-	-	-	-	-	-	-	-	-	266	-	12,206	12,206	
Facilities Services	-	-	-	-	-	-	-	-	-	-	-	397	397	
Information and Communication Technology	300	17	(283)	314	82	(232)	432	200	(232)	55	198	203	5	
International Student Management Fees	-	-	-	(76)	-	76	(76)	-	76	5,593	5,593	-	(5,593)	
Materials	2,747	1,891	(856)	4,801	8,853	4,052	14,998	19,050	4,052	9,491	21,892	29,800	7,908	
Minor Assets Expensed	32	2,000	1,968	286	8,000	7,714	2,286	10,000	7,714	12,176	24,048	15,004	(9,044)	
Reference and Learning Materials	-	125	125	2,818	625	(2,193)	3,693	1,500	(2,193)	2,373	2,373	1,500	(873)	
Rental and Hire	-	-	-	-	-	-	-	-	-	-	-	3,998	3,998	
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	3,070	-	-	-	
Training and Conferences	-	2,850	2,850	-	14,250	14,250	6,321	20,571	14,250	454	12,589	34,201	21,612	
Travel and Transport	-	-	-	11	-	(11)	11	-	(11)	1,704	4,484	-	(4,484)	
Other Supplies and Services	97	1,579	1,482	2,698	9,120	6,422	26,027	32,449	6,422	2,922	5,064	22,520	17,456	
Supplies and Services	3,176	10,296	7,120	10,852	50,097	39,245	56,626	95,871	39,245	43,214	91,609	141,832	50,223	
Miscellaneous Expenses	401	250	(151)	401	1,249	848	813	1,661	848	-	-	3,001	3,001	
Write-offs and Impairment Losses	-	-	-	(3,770)	-	3,770	(3,770)	-	3,770	(1,844)	(2,438)	-	2,438	
Other Expenses	401	250	(151)	(3,369)	1,249	4,618	(2,957)	1,661	4,618	(1,844)	(2,438)	3,001	5,439	
Total Non-Employee Expenses	3,577	10,546	6,969	7,483	51,346	43,863	53,669	97,532	43,863	41,370	89,171	144,833	55,662	
Expenses	341,998	314,906	(27,092)	1,589,749	1,423,597	(166,152)	3,819,189	3,544,637	(274,552)	1,843,459	3,788,025	3,299,614	(488,411)	
Depreciation and Amortisation	2,522	2,182	(340)	12,610	11,169	(1,441)	37,503	36,062	(1,441)	-	30,932	26,441	(4,491)	
Operating Result	(321,154)	(274,779)	(46,375)	(1,247,573)	(937,884)	(309,689)	(3,003,604)	(2,530,658)	(472,946)	(1,513,303)	(2,678,866)	(2,134,585)	(544,281)	

Operating Result - Health, Community and Science

for the year to May 2025

Account	Current Month			Year to Date			Full Year			Prior Year				Commentary
	Actual	Approved Budget	Variance	Actual	Approved Budget	Variance	May Forecast	Approved Budget	Variance	YTD Actual	FY Actual	FY Budget	Variance	
Income	64,975	228,915	(163,940)	3,236,839	3,782,950	(546,111)	7,134,619	8,158,124	(1,023,505)	5,393,131	9,747,198	10,279,948	(532,750)	
Employee Expenses	1,201,646	1,201,553	(93)	5,408,086	5,363,826	(44,260)	13,508,310	13,507,624	(686)	5,579,322	13,578,484	12,750,617	(827,867)	
Superannuation Expenses	164,950	164,688	(262)	804,135	802,765	(1,370)	1,982,362	1,985,458	3,096	858,623	2,121,008	2,080,454	(40,554)	
Total Employee Expenses	1,366,596	1,366,241	(355)	6,212,221	6,166,591	(45,630)	15,490,672	15,493,082	2,410	6,437,945	15,699,492	14,831,071	(868,421)	
Advertising	-	-	-	289	-	(289)	289	-	(289)	-	1,570	-	(1,570)	
Cleaning Costs	-	2,184	2,184	83	10,915	10,832	6,724	17,556	10,832	5,565	16,576	27,203	10,627	
Consultants	121	-	(121)	121	-	(121)	121	-	(121)	-	-	-	-	
Contractors	10,092	6,250	(3,842)	36,601	31,250	(5,351)	80,351	75,000	(5,351)	700	16,418	57,207	40,789	
Facilities Services	39	-	(39)	1,336	-	(1,336)	1,336	-	(1,336)	352	1,046	2,092	1,046	
Information and Communication Technology	300	59	(241)	857	292	(565)	1,265	700	(565)	2,955	5,005	703	(4,302)	
International Student Management Fees	(414)	-	414	556,318	536,875	(19,443)	1,175,424	1,151,191	(24,233)	589,303	1,235,003	1,250,080	15,077	
Materials	6,969	10,684	3,715	24,395	46,802	22,407	84,990	107,397	22,407	31,636	100,391	174,313	73,922	
Minor Assets Expensed	32	2,000	1,968	430	8,000	7,570	2,430	10,000	7,570	12,219	37,755	32,007	(5,748)	
Reference and Learning Materials	960	1,792	832	3,778	8,960	5,182	16,318	21,500	5,182	4,359	6,020	21,500	15,480	
Rental and Hire	-	-	-	-	-	-	-	-	-	-	-	3,998	3,998	
Repairs and Maintenance	12	-	(12)	34	-	(34)	34	-	(34)	16,760	(728)	-	728	
Training and Conferences	-	10,611	10,611	7,469	54,234	46,765	56,937	103,702	46,765	8,940	70,840	145,332	74,492	
Travel and Transport	121	-	(121)	124	-	(124)	124	-	(124)	7,728	34,038	-	(34,038)	
Other Supplies and Services	171	4,124	3,953	7,683	22,524	14,841	47,235	62,076	14,841	25,017	111,775	101,586	(10,189)	
Supplies and Services	18,404	37,704	19,300	639,518	719,852	80,334	1,473,578	1,549,122	75,544	705,535	1,635,711	1,816,021	180,310	
Miscellaneous Expenses	524	815	291	706	4,070	3,364	8,075	11,439	3,364	182	4,886	9,781	4,895	
Write-offs and Impairment Losses	-	-	-	(4,550)	-	4,550	(4,550)	-	4,550	(2,514)	(2,571)	-	2,571	
Other Expenses	524	815	291	(3,843)	4,070	7,913	3,526	11,439	7,913	(2,332)	2,315	9,781	7,466	
Total Non-Employee Expenses	18,929	38,519	19,590	635,675	723,922	88,247	1,477,104	1,560,561	83,457	703,203	1,638,026	1,825,802	187,776	
Expenses	1,385,525	1,404,760	19,235	6,847,896	6,890,513	42,617	16,967,776	17,053,643	85,867	7,141,149	17,337,518	16,656,873	(680,645)	
Depreciation and Amortisation	10,520	9,619	(901)	53,959	49,378	(4,581)	131,744	127,163	(4,581)	-	134,284	116,709	(17,575)	
Operating Result	(1,331,070)	(1,185,464)	(145,606)	(3,665,016)	(3,156,941)	(508,075)	(9,964,901)	(9,022,682)	(942,219)	(1,748,018)	(7,724,604)	(6,493,634)	(1,230,970)	

BRIEF

OFFICIAL

Date:	10/4/2024	Tracking No.: HR2024/49
To:	Meghan Oldfield, Executive Director, Corporate Services	
From:	[REDACTED], A/g Director, Program Delivery and Governance, Cloud Campus	
Subject:	Approval to extend engagement of contingent labour resources for the Cloud Campus Program	

- Craig Neiberding, Chief Information Officer 10/04/2024
- Erica Wark, Chief Finance Officer 09/04/2024

Critical date 19 April 2024, to provide staff with certainty of employment

Purpose

This brief seeks your approval to extend engagement of two contingent labour resources for the Cloud Campus Program via hire recruitment managed through ACT Government Service, Contractor Central.

Recommendations

That you:

1. Agree to the extension of engagement of two listed roles in this brief for the Cloud Campus Program through the ACT Government service, Contractor Central;

Agreed Not Agreed / Noted / Please Discuss

*Meghan
Services.*

*Corporate
15 / 4 /24*

Background

1. As part of the ACT Government 2023-24 Budget, the CIT Cloud Campus Program received funding, following an updated and approved business case. Funding for this project beyond 2023-24 has been provisioned in the ACT Budget to be released following Budget approval of an updated business case.

2. CIT has initiated the Cloud Campus Program which will deliver a digital ecosystem to support current and future needs of students, teachers and the administrative staff.
3. To date, the Program has established a strong governance framework from the Management Successful Programs (MSP) Methodology, and refined its internal team organisation structure and resourcing to deliver the Program.
4. A brief was approved on 20 September 2023 (Attachment A), to engage labour resources for the Cloud Campus Program via hire recruitment managed through ACT Government Service, Contractor Central until 30 June 2024.
5. Accordingly, two essential roles will require extension to continue Program delivery. The roles are identified in the Cloud Campus business case, and there is an allocation within the Program's 2023-24 budget, and included in the updated business case currently being considered in the 2024-25 Budget process.

Issues

6. It is proposed that the essential resource roles listed in the table below are extended to 30 June 2025 via labour hire recruitment managed through the ACT Government service, contractor central. The roles are:

Worker	Role	Current work order end date	Proposed work order end date (extension)	Estimated cost for extension
[REDACTED]	[REDACTED]	30/06/2024	30/06/2025	\$388,524.83
[REDACTED]	[REDACTED]	19/05/2024	30/06/2025	\$383,795.67

*Estimated cost includes pay, superannuation, payroll tax, workers compensation, supplier mark up and MSP and VMS fees(for Contractor Central) as at April 2024. Please note, superannuation is expected to increase from 11% to 11.5% 01/07/2024, the additional 0.5% has not been included in the estimated costs.

7. It is proposed that the roles in the above table will be extended from their current end date to 30 June 2025 in accordance with the 2024-254 budget allocation.
8. Both abovementioned workers have proven capable and have a solid understanding of CIT priorities, the Program and how to engage with the Stakeholders such as DDTS. CIT has also invested in the Program Methodology MSP training for these staff.
9. A lengthy recruitment process has previously been undertaken for the roles via the standard ACTPS recruitment processes following shortlisting in mid 2023, no candidates were found successful.
10. The ICT labour market for the standard expertise required for the roles is still tight in the ACT, and as such, labour-hire recruitment managed through the ACT Government service, Contractor Central is still appropriate.

11. The remuneration of each of the labour-hire role is within the \$500,000 financial delegation of the CIT Executive Director, Corporate Services per CIT's Financial Delegation 3.1 as at 9 March 2024.
12. It is noted that engagement via a labour hire company is not consistent with the Board's direction to insource capability. However, in this case it is necessary to maintain skilled resources to continue to meet the delivery objectives of the Cloud Campus Program.

Financial Implications

13. The 2023-24 ACT budget allocated \$7.2 million for Cloud Campus. A total budget of \$39.4 million has been allocated to this project however future year funding has been held in a central provision to be released on following approval of future business cases.
14. Resourcing costs are included within the total budget allocation noting future year funding will only be appropriated to CIT on a year to year basis following business case approval.
15. The cost of engaging staff through a labour hire is within the resource allowance forecast in the Cloud Campus Business Case financials.

Risks/Sensitivities

16. There has been a mix of permanent and contract resources on the Cloud Campus Program for the last 12 months. Both employment types are well directed, and continue to achieve Program outcomes, and therefore value for money.

Consultation and Communication

17. ACT Government service, Contractor Central has been consulted to provide the extension cost estimate.
18. CIT Chief Information Officer has been consulted on previous ACTPS staff recruitment challenges and is supportive of labour hire approach and budget.
19. CIT Chief Finance Officer has been consulted to confirm references to the status of the budget appropriation, business case and also the appropriate delegation that will be applied.
20. Consultation for previous approved brief (Attachment A), included:
 - a. ACT Government Digital Data and Technology Solutions who adapted a similar strategy for other critical program resourcing

Media

21. Media is not expected about the extension of these roles.

Action Officer:



Phone: x



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Attachments

Attachment	Title
Attachment A	CIT Internal Brief - Cloud Campus Resourcing – 2023-24

OFFICIAL



BRIEF

OFFICIAL

Date: 20 May 2025

Tracking No.:

Trim container CIT2025/1058

Trim File: CIT25/11508

To: Christine Robertson, Interim Chief Executive Officer

From: [REDACTED] College Director, Technology and Design

Subject: Approval of recruitment action in ICT Department - [REDACTED]
[REDACTED]

Education Design and Delivery Lead 23/05/2025

Executive Director, Education Futures and Students .../.../... (personal leave)

Critical date

As soon as practicable to minimise any possible change to current Semester 2 2025 timetables.

Purpose

To seek your approval for the following recruitment activity, in alignment with the HR Delegations Manual 2025.

Recommendations

That you:

1. Agree to appoint [REDACTED] to a temporary contract (1.0FTE) to the end of Semester 2 2025, backfilling a nominal officer on [REDACTED]

Agreed / Not Agreed / Please Discuss

2. Agree to appoint [REDACTED] on a permanent part-time contract (0.4FTE).

Agreed / Not Agreed / Please Discuss

Christine Robertson ...

26/05/2025

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Background

1. The Department's targets [REDACTED] and the College/Department's analysis is forecasting the following for each program:

Program	2025 Target	YTD and Forecast, at 26 May.	Comment
SA-BD68 Networking and Computer Hardware	[REDACTED]		
SA-BD67 Networking and Web Development			
C3-BD65 Certificate III in Information Technology			
C4-BD65 Certificate IV in Information Technology			
DP-BD65 Diploma of Information Technology			
XA-BD04 Preparation for CISCO Assessment			
(*Note, while listed in ICT within PowerBI, but is being led through Cyber Security)			

2. The department has had a steady enrolment of students into all programs, with some programs exceeding set targets. While [REDACTED] trainees declined in 2024 from previous years due to the [REDACTED] not accepting a more appropriate price for CIT training, 2025 has seen an increase of these enrolments at commercial rates and contractual arrangements with individual agencies such as the [REDACTED]

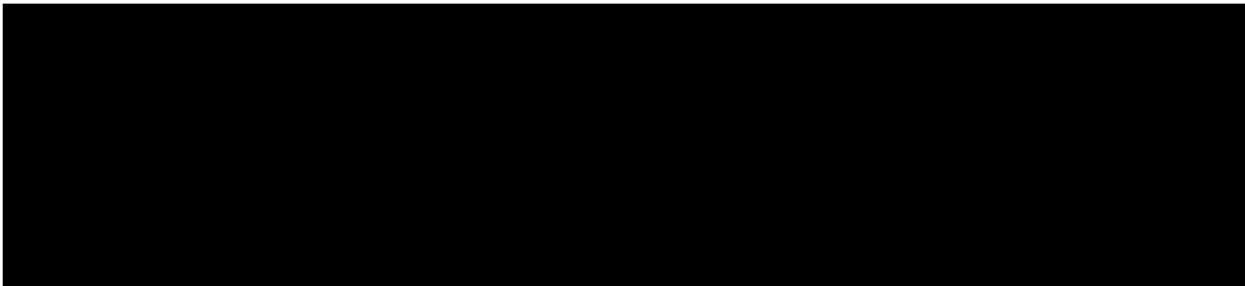
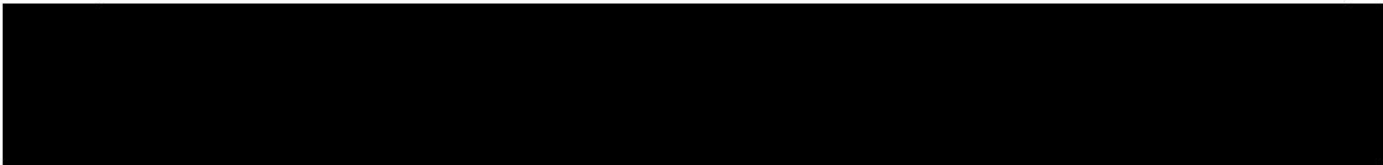
3. [REDACTED]
4. [REDACTED]

5. The ICT educator workforce profile mix has contracted to match above forecasted program enrolment demand for the year, and the recommended recruitment actions reflect continuation of educators replacing exiting educators for semester 2 2025 and staff on long-term leave.

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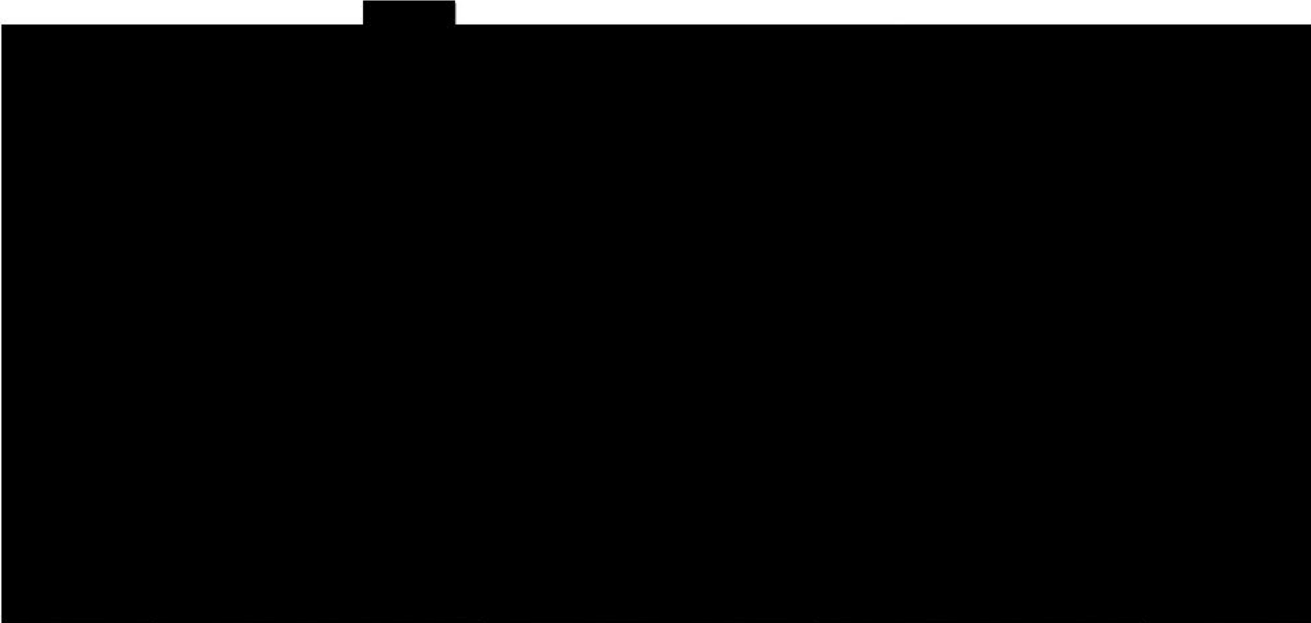
6. Details of other key datasets in addition to meeting program targets is provided at Attachment A.

Issues

7. To meet 2025 staffing budget targets and optimise resources for reduced actual and forecasted enrolments, ICT has:
 8. Reviewed and consolidated class offerings in 202510 and for 202520, thus reducing faculty load needs for educators
 9. Moved more units to virtual delivery to increase maximum student numbers and to manage reduced availability of computer labs for face-to-face delivery at CIT Woden
 10. Negotiated with permanent staff reductions in their FTE load to match the faculty load demand to their skills, availability and industry currency.
 11. Consolidated from 2024 to 2025 an administrative position, moving from 1.0 to 0.6 FTE.
 12. Reduced the number of casuals within the workforce profile to optimise existing permanent educator loads.
 13. Informed two temporary contract holders of 0.6 and 0.4 FTE they will not have their contract renewed for 202520 due to the combination factors described above.
- 
- 

16. The skills required to fulfill this position are technically related to deliver the Networking pathway of the ICT qualifications. The staff member must hold Cisco certification and be able to train and assess in a range of scripting techniques. The Department only has one other teacher with this skill currently.
17. The teacher must be available with full time day hours to support  trainee students and registered apprentices completing the networking pathway. Other staff with these skills can only work Part time or evenings and have limited availability as part time. There are very little to no options of educators in the ICT Department workforce profile available to train through the day for the required units of competency.

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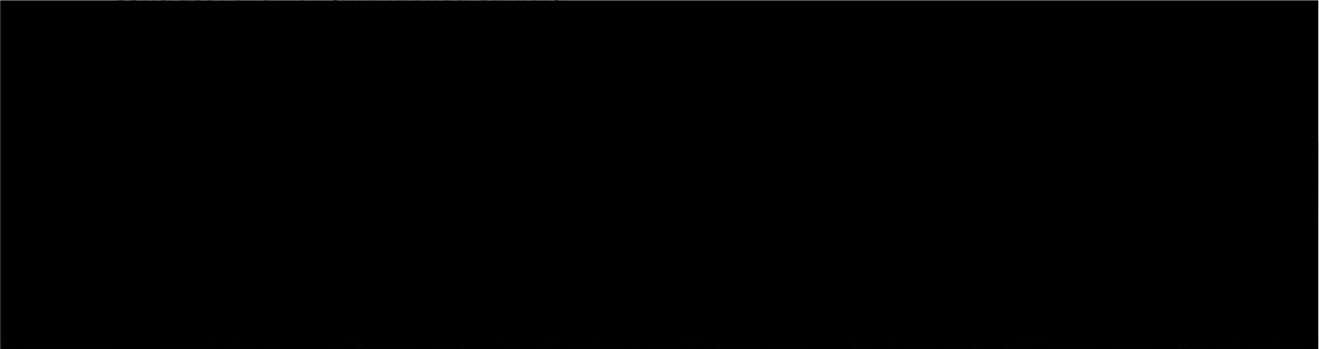
18. Budget planning, 2026 enrolment forecasts, and other workforce movements (such as the movement of the nominal office [REDACTED]s backfilling) will determine if there is an ongoing need for [REDACTED] after 2025.
 19. Recommendation 2 will ensure training continuity for students across cloud computing, programming, web development and javascript units across Statements of Attainment, Certificate IV and Diploma courses.
 20. The officer is in their second contract in the current position [REDACTED] The officer held temporary positions and casual employment in ICT in different position numbers from 2018. The officer has applied for and been merit listed for ICT educator roles recently. This position services faculty load that other educators in the ICT workforce profile are not able to due to skills, currency and lack of daytime availability. As described earlier, the College has adjusted the workforce profile mix to enabling continuation of [REDACTED] and not create an expansion of ASL for CIT.
- 

Financial Implications

22. At April 2025, the College was forecasting a \$0.2 million overspend of its 2025 full year employee budget. Additionally, the college is forecasting a \$1.2 million shortfall in revenue earnings, due primarily to lower forecast student enrolments being lower than target enrolments. Accordingly, the proposed recruitment action while forecasted into expenditures, is deemed not affordable. As such, only a temporary contract until the end of Semester 2 2025 is sought for Recommendation 1.
23. In Attachment B are extracts from the College's 2025 ASL Forecast Tracking Spreadsheet, compiled between the College's Finance Business Partner, College Director and relevant Head of Department on a fortnightly basis to align with the pay cycle and to accurately integrate Balance Sheet and Operating Statement movements with pay report data. Charts are presented for the College and the Department of ICT.
24. These extracts demonstrate determined effort and results to get the College's and each Department's salary expenditure under control to meet the 2025 Budget average ASL

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expectations, while ensuring business continuity of quality training and assessment across the College.

25. This journey to improve financial sustainability is reflected in the April 2025 Operating Statement for the College and ICT in Attachment B, with specific note to the whole-year 'Apr Forecast.'
 26. The challenge for ICT and the College, like all parts of the Institute, is focused on increasing revenue.
 27. Yet to be factored in the Operational Statement forecasts at Attachment B for May onwards are the following salary expense reductions, which will favourably improve the College's operating result:
 28. the College re-deploying 2.6FTE of administrative staff from three Departments for 3 to 4 months to the Campus Renewal team to aid with urgent and important priorities for relocating to CIT Woden. This support is to commence late May 2025, and may not present as salary overrides, meaning that the College and the individual departments will be shown to be over in APPN and TM1 reporting. The College recognises we are "one CIT" and in turn caution needs to be applied in looking at variances to individual and the College-wide cost-centre overruns if salary overrides for those staff are not actioned.
 29. Informing three temporary contract holders of 0.6, 0.4 and 0.4 FTE they will not have their contract renewed (mentioned earlier).
- 

31. The Division is tracking \$750k YTD over budget in employee expenses, with ASL 12.4 over YTD.
32. Non-employee expenditure is tracking \$182k YTD under budget.
33. While there are no existing offsets against the prosed recruitment, in addition to measures employed by the Department and College, the division is engaged in the following activities to reduce expenditure and increase revenue:
 - f. profile planning – to right-size CIT's course delivery profile in 2026
 - g. insourcing international student management and functions
 - h. workforce realignment and reduction in the Education Services team to support efficient and effective training product development and quality assurance
 - i. analysis of non-teaching staff duties and functions to identify opportunities to streamline operations and reduce staffing levels
 - j. marketing and recruitment.
34. It should be noted that the Education Futures and Students division has absorbed significant additional workload, without supplementary resources, associated with organising and funding student graduations, and Woden campus helpdesk operations.

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Risks/Sensitivities

35. If Recommendation 1 is not approved, [REDACTED] has informed CIT she will not take a casual agreement as this is a main source of income and will need to find work elsewhere.
36. Previous testing of the labour market for suitably experienced day-time available ICT staff (and Cyber staff in other processes) has not yielded positive results for availability, or of required skill and industry currency to demonstrate compliance. On-boarding any new staff would be a relative cost impost compared to agreeing to continue [REDACTED] temporarily.
37. If the above recommendations are to be disagreed and no new casuals employed, CIT will be required to cancel seven classes for 202520, as well as the ICT Student Support Lab. This would require reconfiguration of the 202520 timetable, the inability for CIT to deliver the ICT Certificate III, IV and Diploma in their current form, and the inability for CIT to meet its CRICOS requirements for international students with the ICT qualifications.
38. The ICT Student Support Lab is a key component of each qualification's volume of learning with their respective training and assessment strategy. The ICT Student Support Lab is dedicated face to face time (for international students) and directed non-delivery time for students to meet required hours of training per-week and support successful completion of all qualifications. If the ICT Student Support Lab period is cancelled, ICT will not meet CRICOS requirements and will need to cancel all international delivery and future offerings.
- [REDACTED]

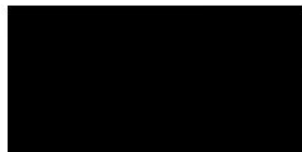
Consultation and Communication

40 [REDACTED] Finance Business Partner

Media

Nil.

Action Officer:



Phone:

MS Teams

Attachments

Attachment A – Key data background

Attachment B – Key financial data

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Attachment A – Key data for background

1. The Department of Information Communication Technology staffing history, from 2022 to 2025 according to TM1 reports:

2022 ICT had an average FTE of 17.40*

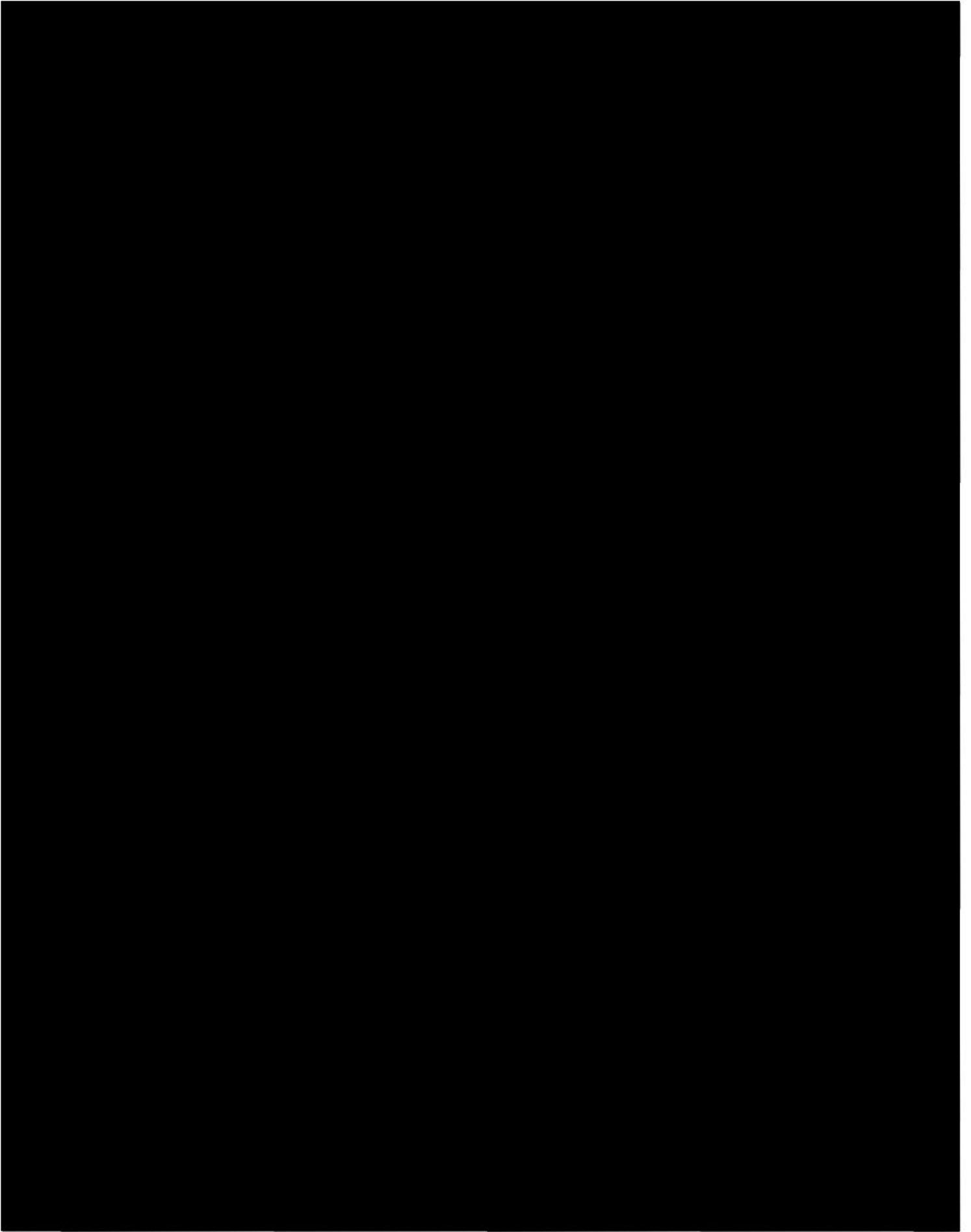
2023 ICT had an average FTE of 15.87*

2024 ICT had an average FTE of 17.81*## average

For 2025, the average April YTD actual FTE for the Department is 18.73*#. The forecast for the year in TM1 reports is 18.25*# for the year and will be lower with more staffing reductions to be inputted for 202520.

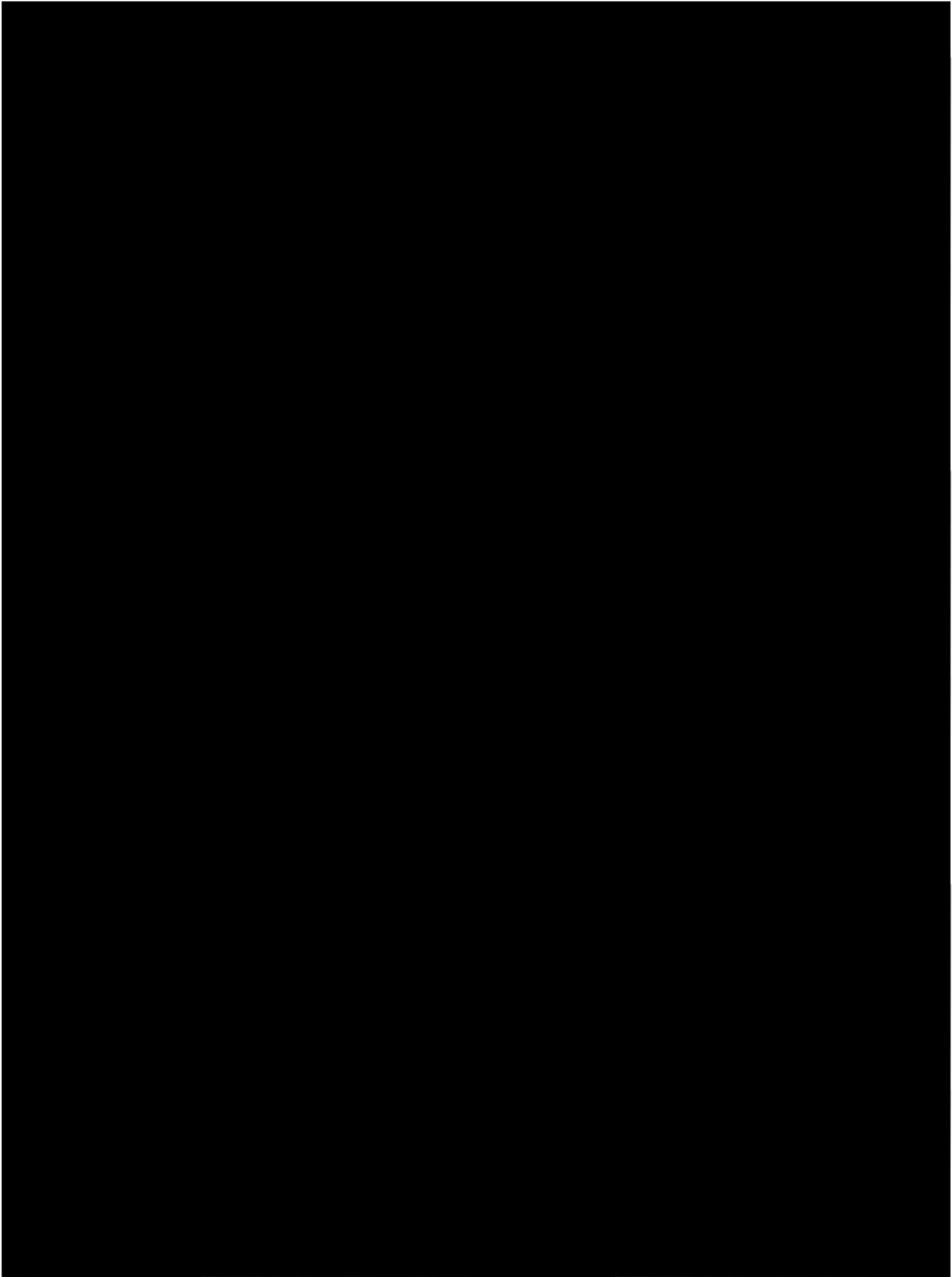
2. *It is necessary to note that throughout 2022 to 2025, ICT provided educators to service some units delivered in the Cyber Security and Graphics Entertainment Media and Music Departments. This notionally equates to ~3.5FTE each year where CIT ASL and employee expenditure would or should be realised by other cost centres and journals dealt within CIT's financial management system. This journalling occurred on an inconsistent basis through this period so is reflected more to ICT than the other Departments.

4. Program enrolments, completion rates and market share, 2022-2025, as at 19 May 2025.





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YTD ASL - Technology & Design

Cost Centre	Current Month			Year to Date			Full Year		
	Actual	Approved Budget	Variance	Actual	Approved Budget	Variance	Apr Forecast	Approved Budget	Variance
Technology & Design	96.37	89.33	(7.03)	95.64	89.33	(6.31)	91.49	88.83	(2.66)
Tech & Design Management	3.00	2.03	(0.97)	3.00	2.03	(0.97)	3.00	2.03	(0.97)
ICT & Library Studies	18.73	17.00	(1.73)	18.32	17.00	(1.32)	18.25	17.00	(1.25)
Cyber Security and Games	14.46	13.00	(1.46)	15.24	13.00	(2.24)	13.58	13.00	(0.58)
Horticulture & Floristry	15.61	15.20	(0.40)	15.34	15.20	(0.14)	14.73	15.20	0.47
Creative Industries	18.16	17.90	(0.26)	18.08	17.90	(0.18)	17.64	17.90	0.26
Hairdressing & Beauty Therapy	12.90	11.40	(1.50)	12.46	11.40	(1.06)	11.76	11.40	(0.36)
Graphics, Entertainment, Music & Media	13.52	12.80	(0.72)	13.21	12.80	(0.41)	12.55	12.30	(0.25)

Income Statement - Technology & Design

Account	Current Month			Year to Date			Full Year		
	Actual	Approved Budget	Variance	Actual	Approved Budget	Variance	Apr Forecast	Approved Budget	Variance
C1110.000 - Fee-Free Tafe	69,527	69,527	-	278,111	278,111	-	834,327	834,327	-
C1110.001 - JobTrainer Funding	-	-	-	-	-	-	-	-	-
C1110.002 - Skilled Capital Funding	-	57	(57)	-	1,078	(1,078)	5,675	5,675	-
C1110.003 - User Choice Funding	15,073	43,118	(28,045)	37,006	152,753	(115,747)	851,580	968,356	(116,776)
C1110 - ACT Government Delivery Funding	84,600	112,702	(28,102)	315,117	431,942	(116,825)	1,691,582	1,808,358	(116,776)
C1120 - NSW Government Delivery Funding	7,895	-	7,895	46,591	38,696	7,895	240,752	269,263	(28,511)
C1130 - Controlled Recurrent Payments	-	11,250	(11,250)	-	45,000	(45,000)	70,000	135,000	(65,000)
C1100 - Government Funding	92,495	123,952	(31,457)	361,708	515,638	(153,930)	2,002,334	2,212,621	(210,287)
C1410 - General Student Fees	10,337	-	10,337	1,005,429	1,130,710	(125,281)	1,792,175	2,261,419	(469,244)
C1420 - International Student Fees Net	-	-	-	211,017	246,420	(35,403)	440,352	492,840	(52,488)
C1440 - Other Student Fees	-	-	-	-	-	-	-	-	-
C1460 - User Choice Student Fees	(5,000)	-	(5,000)	139,120	175,515	(36,395)	294,055	347,110	(53,055)
C1435 - Commercial Student Fees	1,190	1,017	173	104,512	230,272	(125,760)	310,458	453,009	(142,551)
C1400 - Student Fees	14,527	1,017	13,510	1,460,078	1,782,917	(322,839)	2,837,040	3,555,178	(718,138)
C1310 - Commercial and Support Activities	(79,676)	78,300	(157,976)	(24,732)	234,900	(259,632)	537,214	796,847	(259,633)
C1330 - Other Revenue	-	-	-	-	-	-	-	-	-
C1340 - Recoveries and Related Entities	-	-	-	-	-	-	-	-	-
C1300 - Other Revenue	(79,676)	78,300	(157,976)	(24,732)	234,900	(259,632)	537,214	796,847	(259,633)
C1000 - Income	27,346	203,269	(175,923)	1,797,055	2,533,455	(736,400)	5,376,589	6,564,646	(1,188,057)

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Operating Result - Technology & Design

Account	Current Month			Year to Date			Full Year		
	Actual	Approved Budget	Variance	Actual	Approved Budget	Variance	Apr Forecast	Approved Budget	Variance
Income	27,346	203,269	(175,923)	1,797,055	2,533,455	(736,400)	5,376,589	6,564,646	(1,188,057)
S&W Ordinary Expenses	836,108	796,493	(39,615)	2,989,526	2,883,917	(105,609)	9,403,980	9,280,837	(123,143)
S&W Overtime	-	-	-	5,593	-	(5,593)	60,593	55,000	(5,593)
S&W Penalties	-	-	-	-	-	-	-	-	-
S&W Allowances	6,019	-	(6,019)	9,531	-	(9,531)	9,531	-	(9,531)
S&W Termination Payments	13,168	-	(13,168)	56,810	-	(56,810)	56,810	-	(56,810)
Wages and Salaries	855,295	796,493	(58,802)	3,061,459	2,883,917	(177,542)	9,530,913	9,335,837	(195,076)
Annual Leave Expense	82,210	64,209	(18,001)	288,667	250,991	(37,676)	830,745	798,628	(32,117)
Long Service Leave Expense	38,340	20,876	(17,464)	98,966	81,594	(17,372)	269,192	251,390	(17,802)
Employee Expenses	975,845	881,578	(94,267)	3,449,093	3,216,502	(232,591)	10,630,851	10,385,855	(244,996)
Superannuation Expenses	131,024	126,489	(4,535)	509,678	494,464	(15,214)	1,541,321	1,523,176	(18,145)
Total Employee Expenses	1,106,870	1,008,067	(98,803)	3,958,770	3,710,966	(247,804)	12,172,171	11,909,031	(263,140)
Advertising	-	-	-	-	-	-	-	-	-
Cleaning Costs	594	84	(510)	2,112	336	(1,776)	3,534	1,758	(1,776)
Consultants	2,215	-	(2,215)	3,142	-	(3,142)	3,142	-	(3,142)
Contractors	-	3,704	3,704	195	13,228	13,033	26,255	39,288	13,033
Facilities Services	-	-	-	-	-	-	-	-	-
Information and Communication Technology	(21,126)	2,000	23,126	(827)	8,000	8,827	15,173	24,000	8,827
International Student Management Fees	-	-	-	79,821	39,349	(40,472)	166,969	80,949	(86,020)
Materials	13,776	16,519	2,743	61,560	66,076	4,516	195,823	200,339	4,516
Minor Assets Expensed	-	3,500	3,500	2,989	10,500	7,511	27,489	35,000	7,511
Reference and Learning Materials	-	84	84	508	336	(172)	1,180	1,008	(172)
Rental and Hire	-	5,167	5,167	8,943	20,668	11,725	10,865	61,254	50,389
Repairs and Maintenance	(3,307)	-	3,307	682	-	(682)	682	-	(682)
Training and Conferences	1,145	7,773	6,628	5,458	30,881	25,423	68,645	94,068	25,423
Travel and Transport	467	-	(467)	763	-	(763)	763	-	(763)
Utilities	-	-	-	454	-	(454)	454	-	(454)
Other Supplies and Services	177	3,694	3,517	(2,206)	14,776	16,982	25,486	42,468	16,982
Supplies and Services	(6,059)	42,525	48,584	163,595	204,150	40,555	546,461	580,132	33,671
Lease Interest Expense	12	-	(12)	49	-	(49)	49	-	(49)
Miscellaneous Expenses	16	200	184	4,733	800	(3,933)	9,979	6,046	(3,933)
Sponsorships	-	-	-	-	-	-	-	-	-
Write-offs and Impairment Losses	-	-	-	(4,120)	-	4,120	(4,120)	-	4,120
Other Expenses	27	200	173	662	800	138	5,908	6,046	138
Total Non-Employee Expenses	(6,092)	42,725	48,757	164,257	204,950	40,693	552,369	586,178	33,809
Expenses	1,100,838	1,050,792	(50,046)	4,123,027	3,915,916	(207,111)	12,724,540	12,495,209	(229,331)
Depreciation and Amortisation	6,290	5,418	(872)	26,116	17,044	(9,072)	111,248	102,176	(9,072)
Operating Result	(1,079,782)	(852,941)	(226,841)	(2,352,089)	(1,399,505)	(952,584)	(7,459,200)	(6,032,739)	(1,426,461)

Income Statement - ICT & Library Studies

Account	Current Month			Year to Date			Full Year		
	Actual	Approved Budget	Variance	Actual	Approved Budget	Variance	Apr Forecast	Approved Budget	Variance
C1110.000 - Fee-Free Tafe	28,405	28,405	-	113,620	113,620	-	340,660	340,660	-
C1110.003 - User Choice Funding	-	611	(611)	100	2,032	(1,932)	100	13,583	(13,483)
C1110 - ACT Government Delivery Funding	28,405	29,016	(611)	113,720	115,652	(1,932)	340,960	354,443	(13,483)
C1120 - NSW Government Delivery Funding	-	-	-	-	-	-	-	-	-
C1100 - Government Funding	28,405	29,016	(611)	113,720	115,652	(1,932)	340,960	354,443	(13,483)
C1410 - General Student Fees	(1,229)	-	(1,229)	126,492	121,491	5,001	240,371	242,901	(2,530)
C1420 - International Student Fees Net	-	-	-	127,967	133,380	(5,413)	223,782	266,760	(42,978)
C1440 - Other Student Fees	-	-	-	-	-	-	-	-	-
C1460 - User Choice Student Fees	-	-	-	3,746	3,920	(174)	3,746	3,920	(174)
C1435 - Commercial Student Fees	-	1,017	(1,017)	-	4,073	(4,073)	7,668	12,209	(4,541)
C1400 - Student Fees	(1,229)	1,017	(2,246)	258,205	262,864	(4,659)	475,767	525,870	(50,103)
C1310 - Commercial and Support Activities	(61,766)	30,000	(91,766)	(79,174)	90,000	(169,174)	138,080	307,254	(169,174)
C1300 - Other Revenue	(61,766)	30,000	(91,766)	(79,174)	90,000	(169,174)	138,080	307,254	(169,174)
C1000 - Income	(34,569)	60,033	(94,602)	292,751	468,516	(175,765)	954,807	1,187,567	(232,760)

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Operating Result - ICT & Library Studies

Account	Current Month			Year to Date			Full Year		
	Actual	Approved Budget	Variance	Actual	Approved Budget	Variance	Apr Forecast	Approved Budget	Variance
Income	(34,589)	60,033	(94,622)	292,751	468,516	(175,765)	954,807	1,187,567	(232,760)
S&W Ordinary Expenses	162,983	155,582	(7,401)	591,690	553,408	(38,282)	1,913,382	1,796,953	(116,429)
S&W Overtime	-	-	-	3,367	-	(3,367)	3,367	-	(3,367)
S&W Penalties	-	-	-	-	-	-	-	-	-
S&W Allowances	5,280	-	(5,280)	5,855	-	(5,855)	5,855	-	(5,855)
S&W Termination Payments	-	-	-	36,024	-	(36,024)	36,024	-	(36,024)
Wages and Salaries	168,263	155,582	(12,681)	636,937	553,408	(83,529)	1,958,629	1,796,953	(161,676)
Annual Leave Expense	17,642	12,335	(5,307)	57,486	48,210	(9,276)	167,706	153,138	(14,568)
Long Service Leave Expense	4,468	4,010	(458)	18,891	15,677	(3,214)	54,001	48,682	(5,319)
Employee Expenses	190,373	171,927	(18,446)	713,314	617,295	(96,019)	2,180,336	1,998,773	(181,563)
Superannuation Expenses	25,392	24,296	(1,096)	99,545	94,983	(4,562)	312,317	294,915	(17,402)
Total Employee Expenses	215,765	196,223	(19,542)	812,858	712,278	(100,580)	2,492,652	2,293,688	(198,964)
Contractors	-	417	417	-	1,668	1,668	1,836	3,504	1,668
Facilities Services	-	-	-	-	-	-	-	-	-
Information and Communication Technology	(21,060)	-	21,060	251	-	(251)	251	-	(251)
International Student Management Fees	-	-	-	48,456	17,021	(31,435)	84,866	34,042	(50,824)
Materials	-	134	134	111	536	425	3,433	3,858	425
Minor Assets Expensed	-	-	-	-	-	-	-	-	-
Reference and Learning Materials	-	-	-	404	-	(404)	404	-	(404)
Training and Conferences	-	1,832	1,832	2,687	5,717	3,030	16,810	19,840	3,030
Travel and Transport	-	-	-	142	-	(142)	142	-	(142)
Other Supplies and Services	-	167	167	(5,670)	668	6,338	(5,336)	1,002	6,338
Supplies and Services	(21,060)	2,550	23,610	46,381	25,610	(20,771)	102,406	62,246	(40,160)
Write-offs and Impairment Losses	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
Total Non-Employee Expenses	(21,060)	2,550	23,610	46,381	25,610	(20,771)	102,406	62,246	(40,160)
Expenses	194,705	198,773	4,068	859,240	737,888	(121,352)	2,595,059	2,355,934	(239,125)
Depreciation and Amortisation	86	71	(15)	344	296	(48)	904	856	(48)
Operating Result	(229,880)	(138,811)	(90,569)	(566,832)	(269,668)	(297,164)	(1,641,155)	(1,159,223)	(471,932)

Streamlining Application

Before progressing with the application please contact CIT People Services to confirm eligibility.

Instructions

- **Manager**
Initiate application of behalf of employee by completing this form and forward to CIT People Services — HumanResources@cit.edu.au — for completion of section 3.
- **People and Culture**
Forward to delegate for approval.
- **Delegate**
Return to CIT People Services for processing.

Guidance

Refer to Public Sector Management Standards 2016 (sections 14 & 20) <http://www.legislation.act.gov.au/di/2016-251/default.asp>

SECTION 1: Manager to complete	
Name: [REDACTED]	AGS: [REDACTED]
College/Division: College Technology and Design	Team/Department: Department of Information Communication Technology
Position Number: [REDACTED]	Classification: [REDACTED]
Date commenced continuous occupancy of position: 25 May 2021	
Direct appointment of employee: ☒ I request streamlined recruitment (appointment) of the above-mentioned employee in accordance with Section 14 of the Public Sector Management Standards 2016. ☐ I request streamlined recruitment (promotion) of the above-mentioned employee in accordance with Section 20 of the Public Sector Management Standards 2016.	
Assessment against the principles: ☒ I have included an assessment in section 2. Section 14 & 20 of the Public Sector Management Standards 2016, that the employee/officer has exercised the functions of the office in accordance with best practice principles. <i>Please ensure you provide an assessment against the principles before sending to People Services.</i>	

Managers name: [REDACTED]	Position/title: Head of Depratment (MEL1)	Contact details: [REDACTED]
Signature: [REDACTED]	Date:	

SECTION 2: Assessment against the principles

Works efficiently, effectively, and constructively

[REDACTED]

Is responsive, collaborative and accountable

[REDACTED]

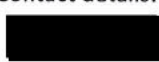
Makes fair and reasonable decisions

[REDACTED]

SECTION 3: CIT People Services to complete

Date advertised in the ACTPS Gazette:	Name of person selected on merit: [REDACTED]
Position nominally vacant since: 10 July 2021	Filling restrictions? ☐ Yes ☒ No
Suitable excess officer available for this role? ☐ Yes ☒ No	Position details verified and attached: ☒ Yes ☐ No

Compliance with Public Sector Management Standards 2016: - The employee/officer was selected for the office in accordance with a prescribed merit process. - Advertising for the selection process stated that the successful applicant may be eligible for appointment/promotion. - The employee/officer has exercised the functions of the officer for a continuous period of 12 months or more.		☒ Yes ☐ No
This application for Streamlining is:		☐ Recommended ☐ Not recommended

CIT People Services name: 	Position/title: 	Contact details: 
Signature: 		Date:

SECTION 4: Delegate approval		
Position is required and funding availability confirmed:	☐ Yes	☐ No
Best Practice Principles are met and confirmed:	☐ Yes	☐ No
CIT People Services has recommended this appointment/promotion	☐ Yes	☐ No
Reasoning for deciding against the above recommendation:		
Promotion/Appointment	☐ Approved	☐ Not Approved
Probation	☐ With	☐ Without
Delegates name:	Position/title:	Contact details:
Signature:		Date:

SECTION 5: Shared Services to complete	
☐ Recruitment/Payroll action processed (if applicable)	
Signature:	Date:

OFFICIAL

Date:	7 September 2023	Tracking No.: Enter TRIM number.
To:	Interim Chief Executive Officer	
From:	Director, Cloud Campus Program	
Subject:	Approval to engage contingent labour resources for the Cloud Campus Program	
Critical Date:	14 September 2023	
Critical Reason:	To ensure Cloud Campus is adequately resourced to meet commitments	

- Executive Director, Corporate Services .../.../...
- Executive Director Strategic Finance and Transformation .../.../...
- Chief Information Officer 07/09/2023

Purpose

This brief seeks your approval to seek skilled resources for critical Cloud Campus Program roles via labour hire recruitment managed through the ACT Government service, Contractor Central.

Recommendations

It is recommended that you:

1. Agree to the engagement of the five roles listed in this brief for the Cloud Campus Program through the ACT Government service, Contractor Central;

Agreed / Not Agreed / Noted / Please Discuss

Interim Chief Executive Officer..... / /

Background

1. As a part of the ACT Government's 2023-24 Budget, the CIT Cloud Campus Program received funding, following a successful submission of the business case.
2. CIT has initiated the Cloud Campus Program which will deliver a digital ecosystem to support current and future needs of students, teachers, and the administrative staff.

3. To date key senior executive roles have been engaged to establish the governance and establishment of four critical professional practices to deliver the Program.
4. Accordingly, five essential roles are immediately required across the Program Practices to enable Program delivery. The roles are identified in the Cloud Campus business case, and there is an allocation within the Program's 2023-24 budget.

Issues

5. It is proposed that the essential roles listed below are sourced via labour hire recruitment managed through the ACT Government service, Contractor Central, as the standard ACT Public Service (ACTPS) recruitment process has been unsuccessful to find suitable candidates. The roles are:
 - a. 1 x Senior Manager – Business Change and Transformation
 - b. 1 x Senior Manager – Analysis, Design and Architecture Practice
 - c. 1 x Senior Business Analyst
 - d. 2 x Senior Project Manager
6. A lengthy recruitment process has been previously undertaken for the roles via the standard ACTPS recruitment process following shortlisting, no candidates were found suitable with the depth of skill or experience required for the Program.
7. The ICT labour market for the standard of expertise required for the roles is tight in the ACT, and as such, most roles of this nature are sought via labour-hire recruitment managed through the ACT Government service, Contractor Central.
8. The remuneration of each of the labour-hire roles exceeds the \$100,000 financial delegation of the Cloud Campus Program Senior Responsible Officer (SRO).
9. The remuneration of each labour-hire role is within the \$500,000 financial delegation of the CIT Interim CEO.
10. Engagement via a labour hire company is not consistent with the Board's direction to insource capability. However, in this case it is necessary to employ skilled resources in a timely manner to fulfill the successful delivery objectives of the Cloud Campus Program.
11. If the roles are not filled in a timely manner the Cloud Campus Program project delivery milestones will be delayed significantly and the Program flagged as a level red risk.

Financial Implications

12. The 2023-24 ACT budget allocates \$38.136 million over five years for Cloud Campus.
13. The remuneration for the staff will be covered within the Cloud Campus Program budget allocation.
14. The cost of engaging staff through a labour hire is within the resource allowances forecast in the Cloud Campus Business Case financial plan.

Risks/Sensitivities

15. There will be a mix of permanent and contract resources on the Cloud Campus

BRIEF

Program. Both employment types are to be well directed and led to achieve Program outcomes and therefore value for money.

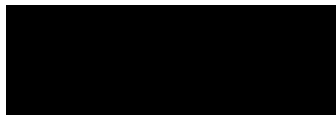
Consultation and Communication

16. Digital Data and Technology Solutions, Executive Branch Manager, Strategic Business, has been consulted and is supportive as DDTS is adopting a similar strategy for other critical program resourcing.
17. CIT Chief Information Officer has been consulted on the ACTPS staff recruitment challenges and is supportive of labour hire approach.
18. Executive Director, Corporate Services (and Senior Responsible Officer for the Program) has been consulted on the ACTPS staff recruitment challenges and is supportive of labour hire approach.

Media

19. A communications plan for the Cloud Campus program has been developed. Media is not expected about the engagement of these roles.

Action Officer:



Phone:



BRIEF

OFFICIAL

Date: 7 September 2023

Tracking No.: Enter TRIM number.

CIT2023/1248

To: Interim Chief Executive Officer

From: Director, Cloud Campus Program

Subject: Approval to engage contingent labour resources for the Cloud Campus Program

Critical Date: 14 September 2023

Critical Reason: To ensure Cloud Campus is adequately resourced to meet commitments

- Executive Director, Corporate Services .../.../...
- Executive Director Strategic Finance and Transformation Craig Steven Jordan
- Chief Information Officer .../.../...

Digitally signed by Craig Steven Jordan
Date: 2023.09.13 16:18:43 +1000

Purpose

This brief seeks your approval to seek skilled resources for critical Cloud Campus Program roles via labour hire recruitment managed through the ACT Government service, Contractor Central.

Recommendations

It is recommended that you:

1. Agree to the engagement of the five roles listed in this brief for the Cloud Campus Program through the ACT Government service, Contractor Central;
Agreed / Not Agreed / Noted / Please Discuss

Interim Chief Executive Officer.....20/ 09 2023

Background

1. As a part of the ACT Government's 2023-24 Budget, the CIT Cloud Campus Program received funding, following a successful submission of the business case.
2. CIT has initiated the Cloud Campus Program which will deliver a digital ecosystem to support current and future needs of students, teachers, and the administrative staff.

BRIEF

3. To date key senior executive roles have been engaged to establish the governance and establishment of four critical professional practices to deliver the Program.
4. Accordingly, five essential roles are immediately required across the Program Practices to enable Program delivery. The roles are identified in the Cloud Campus business case, and there is an allocation within the Program's 2023-24 budget.

Issues

5. It is proposed that the essential resource roles listed in the table below are sourced via labour hire recruitment managed through the ACT Government service, Contractor Central, as the standard ACT Public Service (ACTPS) recruitment process has been unsuccessful to find suitable candidates. The roles are:

Contingent Program Resource	Est Cost to 30 Jun 24
Senior Manager – Business Change and Transformation	221,272
Senior Manager – Analysis, Design and Architecture Practice	212,762
Senior Technical Business Analyst	135,579
Senior Project Manager	221,272
Senior Project Manager	175,455
Total Estimated Cost to 30 Jun 24	966,340

6. It is proposed that the roles in the table above will be onboarded between late October to mid-November 2023 for an initial contract period to 30 June 2024 in accordance with the current 2023-24 budget allocation.
7. A lengthy recruitment process has been previously undertaken for the roles via the standard ACTPS recruitment process following shortlisting, no candidates were found suitable with the depth of skill or experience required for the Program.
8. The ICT labour market for the standard of expertise required for the roles is tight in the ACT, and as such, most roles of this nature are sought via labour-hire recruitment managed through the ACT Government service, Contractor Central.
9. The remuneration of each of the labour-hire roles exceeds the \$100,000 financial delegation of the Cloud Campus Program Senior Responsible Officer (SRO).
10. The remuneration of each labour-hire role is within the \$500,000 financial delegation of the CIT Interim CEO.
11. It is noted that engagement via a labour hire company is not consistent with the Board's direction to insource capability. However, in this case it is necessary to employ skilled resources in a timely manner to fulfill the successful delivery objectives of the Cloud Campus Program.
12. If the roles are not filled in a timely manner the Cloud Campus Program project delivery milestones will be delayed significantly and the Program flagged as a level red risk.

BRIEF

Financial Implications

13. The 2023-24 ACT budget allocates \$38.136 million over five years for Cloud Campus with \$6.129 million being appropriated in 2023/24.
14. Resourcing costs are included within the approved 2023/24 Cloud Campus Program budget allocation.
15. The cost of engaging staff through a labour hire is within the resource allowances forecast in the Cloud Campus Business Case financial plan.

Risks/Sensitivities

16. There will be a mix of permanent and contract resources on the Cloud Campus Program. Both employment types are to be well directed and led to achieve Program outcomes and therefore value for money.

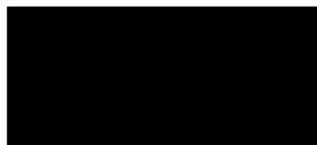
Consultation and Communication

17. Digital Data and Technology Solutions, Executive Branch Manager, Strategic Business, has been consulted and is supportive as DDTS is adopting a similar strategy for other critical program resourcing.
18. CIT Chief Information Officer has been consulted on the ACTPS staff recruitment challenges and is supportive of labour hire approach.
19. Executive Director, Corporate Services (and Senior Responsible Officer for the Program) has been consulted on the ACTPS staff recruitment challenges and is supportive of labour hire approach.

Media

20. A communications plan for the Cloud Campus program has been developed. Media is not expected about the engagement of these roles.

Action Officer:



Phone:





OFFICIAL

Date: 4 September 2025

Tracking No.: CIT2025/1496

To: Chief Executive Officer**From:** Executive Branch Manager, Facilities Operations and Campus Renewal

Subject: Approval of recruitment action: [REDACTED] temporary extension to [REDACTED] Campus Renewal up to 3 months and advertise position pending nominal occupant movement.

- Executive Branch Manager, Enabling Services and Partnerships .../.../...

Critical date and reason

8 September 2025 to allow for a backfill before contract expires on 11 September.

Purpose

To seek approval for the temporary backfill of the ASO5 position in the Campus Renewal team. This role is critical to maintaining operational continuity and delivering key strategic infrastructure initiatives.

Recommendation

That you:

- **Approve** backfill of ASO5 based on the financial risk analysis outlined in this brief.

Approved / Not Approved / Please Discuss

Margot McNeill / /

Background

1. The Facilities Operations and Campus Renewal Branch operates with an Average Staffing Level (ASL) allocation of 21.3, with a future ASL forecast of 19.1 as at year end.
2. Included in the ASL, to assist with the transition from CIT Reid to CIT Woden, a "Tiger Team" was pulled together, where Campus Renewal gained two staff from other departments to assist, an ASO5 and a TO2. The TO2 has recently returned to their nominal role, while the ASO5 ([REDACTED]) has continued to assist the Campus Renewal team.
3. The nominal ASO5 position is a long-standing, budgeted role essential for delivering campus renewal projects. The position's occupant, [REDACTED], [REDACTED]

[REDACTED] pending a recruitment process to permanently fill the position. The Campus Renewal team has not backfilled this role since the start of August, as [REDACTED]

4. [REDACTED] on 11 September 2025. The current position number that [REDACTED] is working in will no longer be available to be used by Campus Renewal from 11 September 2025, as the nominal position and number belongs to Cyber.

Issues

5. The workload of the Campus Renewal team includes the delivery of strategic solutions to CIT asset and facilities management, as well as delivery of time-critical projects such as the new Yurauna centre. The team's current work includes, Yurauna relocation and change, Strategic Asset Management Plan and Framework, Government Solicitors work including CSD agreement for the youth foyer, Optus head of terms, short term and sublease; EV reference design and campus implementation plan, project delivery strategy, and Woden incomplete works.

Proposed Solution

6. It is proposed to temporarily assign [REDACTED] ASO5 position for up to 3 months, but particularly covering the period 11 September 2025 to 4 November 2025 until the recruitment in the [REDACTED] is complete. This approach resolves the issue of continuing work at the Yurauna centre and the requirement for the position number to return [REDACTED]. This arrangement also maintains a consistent and effective headcount to deliver our commitments.

7. [REDACTED]

Operational and Project Impact

8. Losing an ASO5 would jeopardise not only the CIT Yurauna change and relocation project as it enters its critical support phase, but also other high-priority work including SAMP/SAMF, GSO work, and the EV reference design and campus implementation plan. Without this backfill, the team will be unable to deliver the full breadth of its government commitments, risking the funding we have and will receive for this work.

FTE and Headcount Justification

9. The "Tiger Team" to facilitate the move to Woden has been disbanded, which has returned 0.6 of a FTE to their nominal position, further reducing the overall headcount.
10. While the current team is over the FTE allocation for the year, the proposed structure (SOGA, SOGC, ASO6, ASO5) would drop the total headcount to the approved four core Campus Renewal staff.

11. This adjusted headcount aligns with the team's FTE allocation and forecast for Campus Renewal.

Financial Risk analysis:

12. As Executive Branch Manager, I am working closely with Strategic Finance Branch Manager to manage budget risks and identify opportunities to remove potential forecast overspends. A full assessment of the Facilities Operations and Campus Renewal budget is being undertaken to support this.

Financial Impact assessment Semester 2, 2025	Total
Cost of employment: one staff member – ASO5 – ASL - 0.17 FTE - 11 Sept to 4 Nov	\$19,342
Revenue generated: <i>[number of enrolments and cost per student]</i>	\$0.00
Total revenue loss if recruitment does not go ahead:	\$0.00
<i>Current Average Staffing Level (ASL): ASL of FOCR is 15.75 FTE for the current month. The full year projection is 19.14 ASL against an allocated 20.3.</i>	

Broader implications:

Current EOY Forecast – Operating Deficit	\$0.2m
EOY forecast if recruitment doesn't go ahead: <i>[Current operating deficit + additional deficit from loss of revenue from N programs \$N – less of employment costs not incurred \$N]</i>	n/a
Available funding sources include:	

Action Officer: [REDACTED]

Phone: [REDACTED]

OFFICIAL

Date:	22 May 2025	Tracking No.: CIT2025/885
To:	Interim Chief Executive Officer	
From:	Acting Director – Trade Skills College	
Subject:	Approval of recruitment action: Casual Educators for Plumbing Department	

- Education Design and Delivery Lead – 14/05/2025

Critical date

As soon as possible – To ensure continuity of Plumbing course delivery and avoid disruption for students and industry.

Purpose

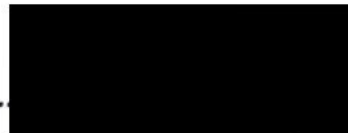
To seek your approval for the following recruitment activity, in alignment with the HR Delegations Manual 2025.

Recommendations

That you approve the recruitment and engagement of two casual educators in the Plumbing department to maintain program delivery and meet enrolment obligations.

Agreed / Not Agreed / Please Discuss

Christine Robertson ...

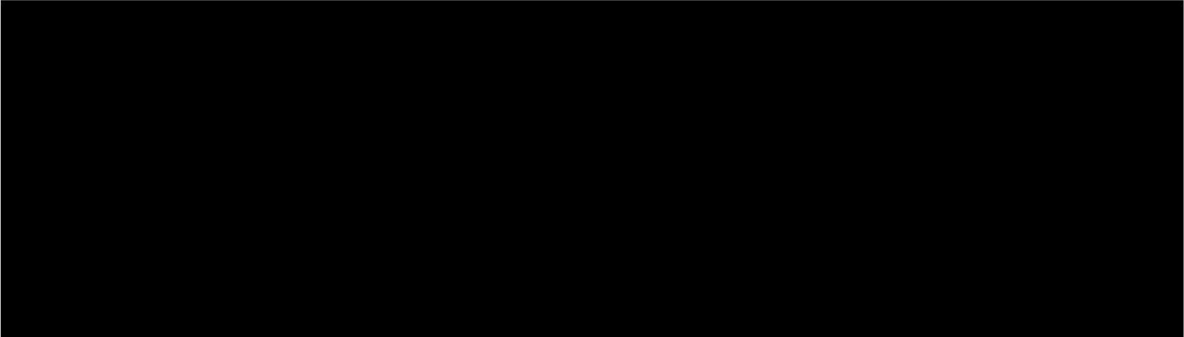


6/5/06/2025

Background

1. Per the requirements and guidance provided via the People and Culture SharePoint: [CIT Recruitment](#), please note the below key points.
2. Plumbing department staffing history grouped by employment status for the period 2022-2025:

Year	Permanent	Temporary	Casual	Total
2022	14	6	2	22
2023	14	6	1	21
2024	18	4	1	23
2025	25	3	2	30

- 
4. This base timetable shows there is a need for two additional casual educators in absence of six staff members, who are on extended leave (detail within [Attachment A](#)), which has resulted in a critical staffing shortfall and reduced the department's ability to meet the continued demand from students and industry

 5. Student enrolments in Plumbing remain solid 2020-2025 and require consistent face-to-face delivery.
 - a. [Attachment B](#) – Student Trend Analysis Report provides program enrolment numbers per year from 2020 to 2025 demonstrating strong and sustained enrolments across all qualification levels.
 - b. [Attachment C](#) – Enrolment and Delivery Demand Overview provides current plumbing enrolment figures for which casual educators are immediately needed. Delivery pressure across the six courses noted are high on average.
 - c. [Attachment D](#) – Completion Rate depicts strong demands for the plumbing skills need in the industry and high-quality education delivery.

Issues

6. The Plumbing department currently has six staff members on extended leave, all of whom are occupying either full or part-time loads. These absences are significantly impacting operational capacity. Most of them are 


[REDACTED]

7. [REDACTED]

8. The current cohort of active teaching staff cannot sustain additional overtime to cover absences.
9. To maintain delivery and meet compliance, two casual teachers are proposed to be engaged, and department expects to engage highly skilled younger casual teachers. This not only supports current delivery needs but also serves as a workforce development strategy for long-term staffing.
10. A completed selection and approval form has been submitted for each proposed casual educator. All selected candidates meet the requirements under the CIT Educators Enterprise Agreement 2023–2026 or are actively working toward completion of their TAE qualification.
11. In addition, with these staff unavailable, delivery pressure has increased significantly. Regular educators are at capacity, and overtime is no longer viable. The department proposes to respond by onboarding high-quality, trade-skilled casuals with teaching potential to ensure classes continue uninterrupted. Trade Skills College has been in ongoing discussions with People and Culture to better manage Trade Skills teaching workforce.
12. Current ASL (March actual 25.34) against budgeted 19 (Attachment A). This is due to leave-holding staff, though the actual available teaching workforce is below operational need. People and Culture has commenced management of long-term absentee staff (5.4 FTE), but progress may take time. Industry partners and students expect consistent delivery and practical assessment availability. This issue was also highlighted at the EMC's quarterly performance review.

13. Capacity issue at Fyshwick facilities for Plumbing courses resulting in requirement to schedule additional classes to progress number of students through practical tasks while meeting WHS requirements.
14. Trade Skills College and the broader Education Design and Delivery branch considered any opportunities to re-deploy staff from other areas across the branch, however given the specialist teaching requirement this is not possible.

Financial Implications

15. Although recruitment of casual educators is being covered from the department's operating budget, the ASL of teachers on extended leave (5.4 FTE) continues to be borne by the department, contributing to an ASL overspend. This creates a compounding effect where the headcount appears over, but there is no viable alternative, as teaching must continue. We are left with no choice but to engage casuals to meet enrolment and compliance demands. This reinforces the need to actively manage and resolve outstanding staff leave cases—either through supported return to work or appropriate exit where individuals are no longer suitable for classroom delivery.
16. A financial review has been undertaken by CIT Finance's Senior Director Finance Business Partner and confirms that the proposed recruitment action is included in the Plumbing Department's 2025 full year forecast as at 31 March 2025. Both the department and the College are forecasting overspends of their 2025 full year employee budget.



17. There are no other teaching resources available within the Trade Skills College or any other Colleges to deliver these courses as it requires specific industry currency.

Risks/Sensitivities

18. There is a risk of reputational damage and compliance gaps if teaching delivery is interrupted and cancellation of courses.
19. Long-term reliance on casuals may cause instability unless permanent staffing levels are addressed in future workforce planning. Some staff may be utilising leave entitlements in ways that delay natural separation or retirement which HR must assess case-by-case.

Consultation and Communication

- 20. [REDACTED] Injury Management and Wellbeing Project Officer, People Support and Wellbeing
- 21. [REDACTED], Head of Department – Plumbing
- 22. [REDACTED], Finance Business Partner
- 23. [REDACTED] Senior Director, Finance

Media

- 24. N/A

Action Officer: Evan Street

Phone: Teams

Attachments

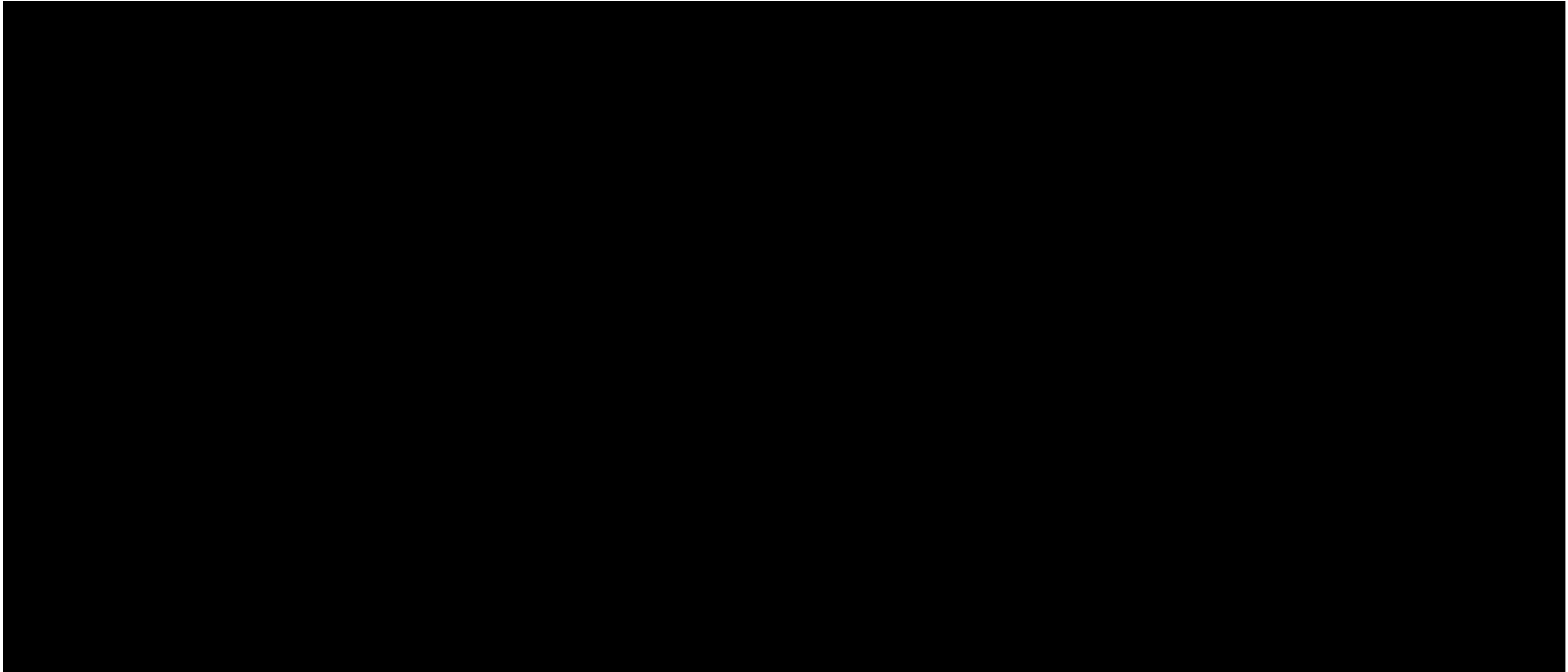
Attachment	Title
Attachment A	ASL forecast and Summary of Staff on Leave
Attachment B	Student Trend Analysis Report
Attachment C	Enrolment and Delivery Demand
Attachment D	Completion rate

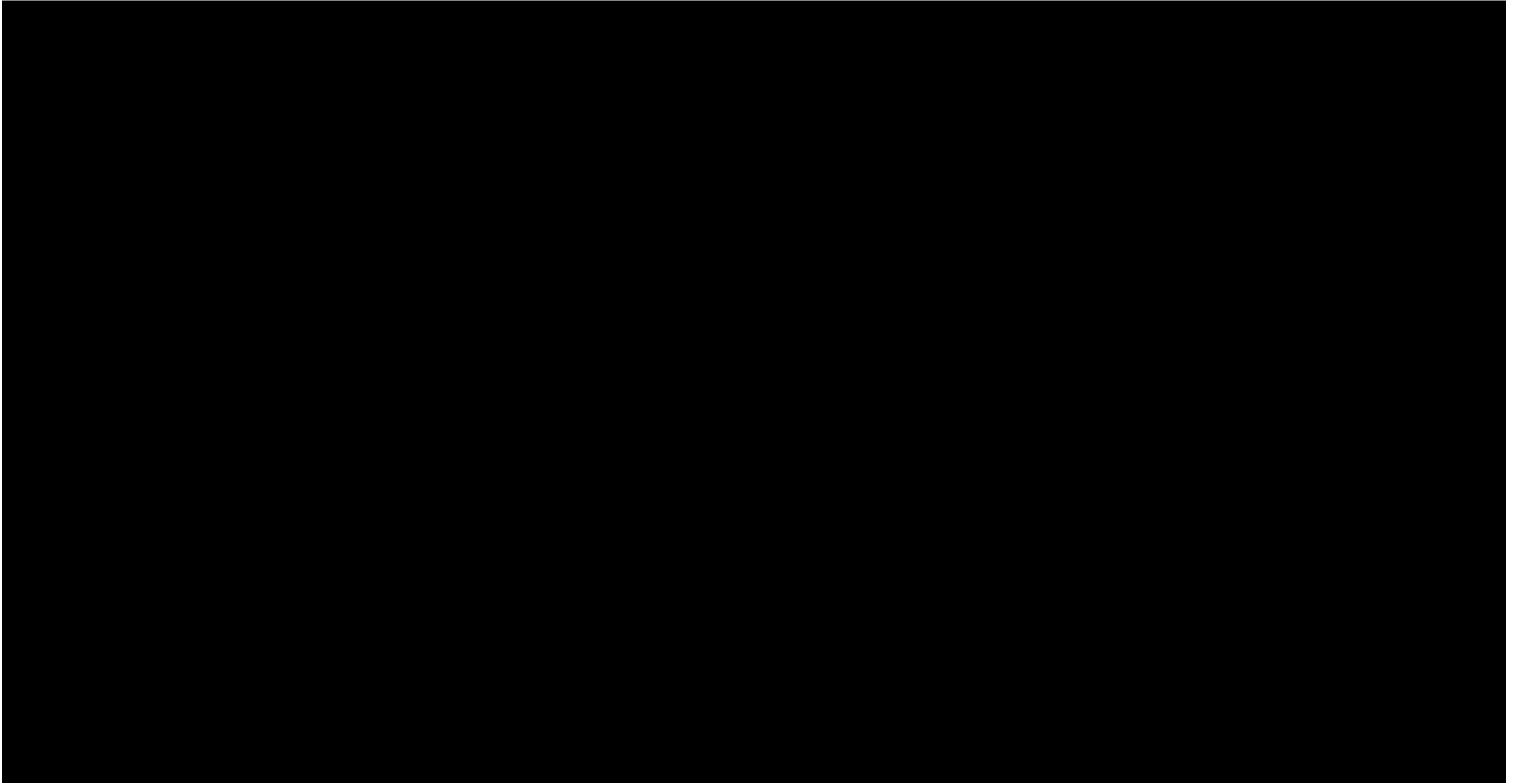
ASL offset by Metals and Logistics

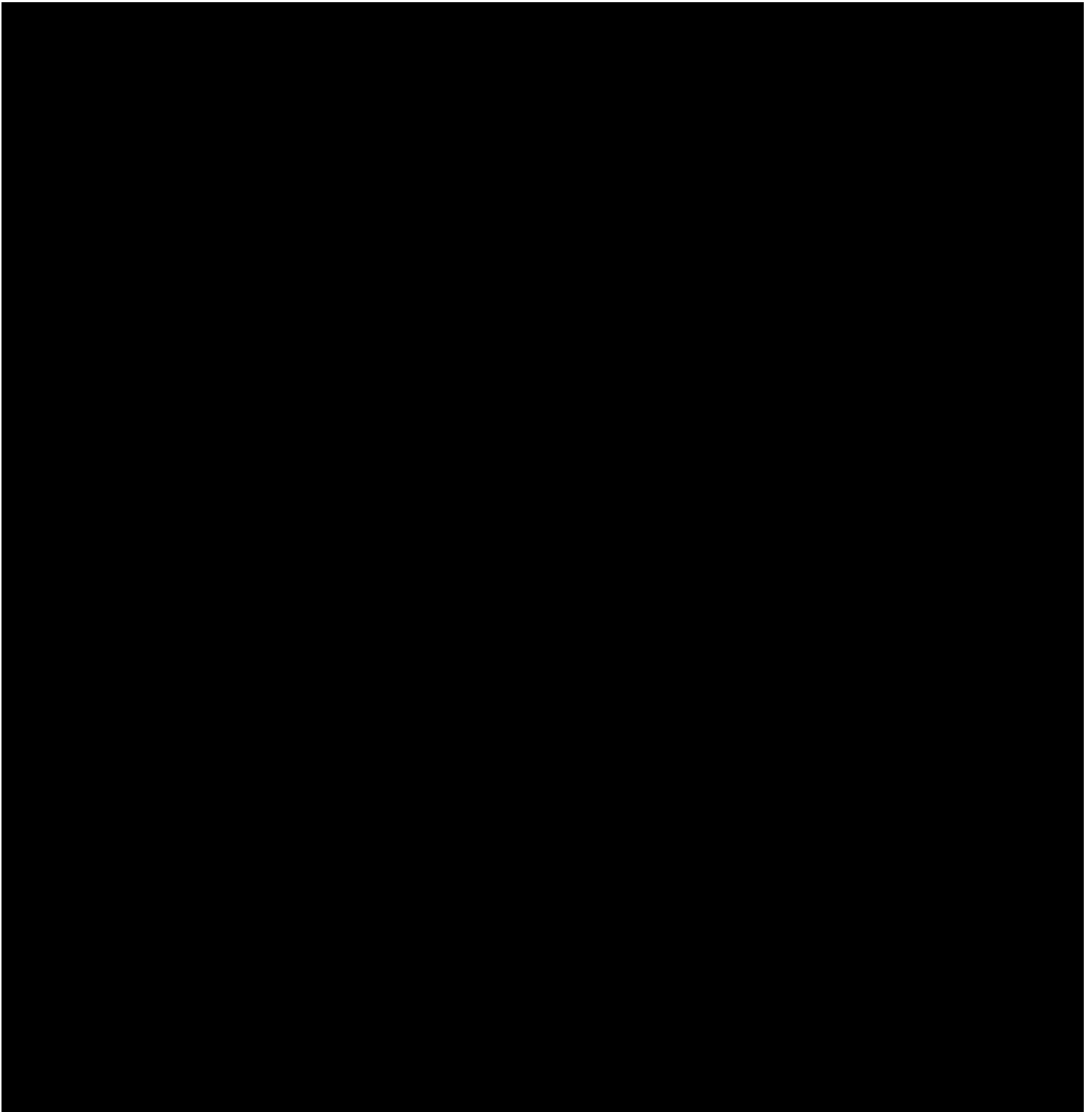
YTD ASL by Salary Level - 33512 - Metals and Logistics																			
Parameters																			
Entity 300 - CIT Departmental																			
Cost Centre 33512 - Metals and Logistics																			
Salary Level Employees																			
Salary Measure ASL																			
Employment Type All Employment Types																			
Year 2025				Budget Scenario Approved Budget				Forecast Scenario Mar Forecast											
Month Mar				Reporting Level Level 2															
Salary Level		Current Month		Year to Date			Full Year			Prior Year			Monthly Actuals						
		Actual	Approved Budget	Variance	Actual	Approved Budget	Variance	Mar Forecast	Approved Budget	Variance	YTD Actual	FY Actual	FY Budget	Year	Jan	Feb	Mar		
Employees		-	3.61	3.61	1.09	3.61	2.52	0.21	3.61	3.40	2.00	2.60	4.80	1.09	2.53	-	-		
Teaching		-	2.61	2.61	0.80	2.61	1.81	0.16	2.61	2.45	1.00	1.60	3.80	0.80	1.87	-	-		
Admin		-	1.00	1.00	0.29	1.00	0.71	0.06	1.00	0.94	1.00	1.00	1.00	0.29	0.67	-	-		

[REDACTED]

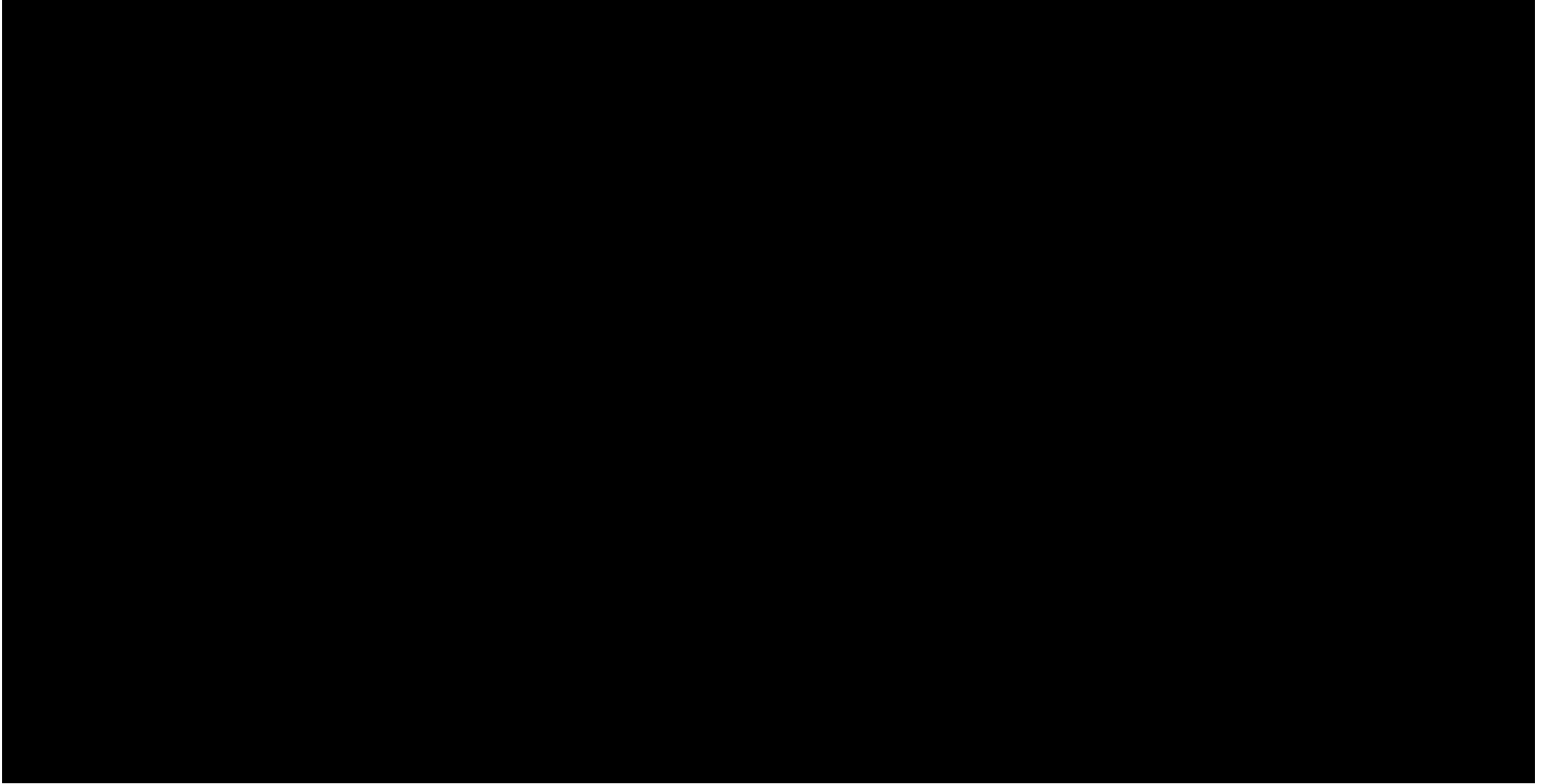
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED] [REDACTED]	[REDACTED]
[REDACTED]	[REDACTED] [REDACTED]	[REDACTED]
[REDACTED]	[REDACTED] [REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED] [REDACTED]
[REDACTED]	[REDACTED] [REDACTED] [REDACTED]	[REDACTED]
[REDACTED]	[REDACTED] [REDACTED]	[REDACTED] [REDACTED]



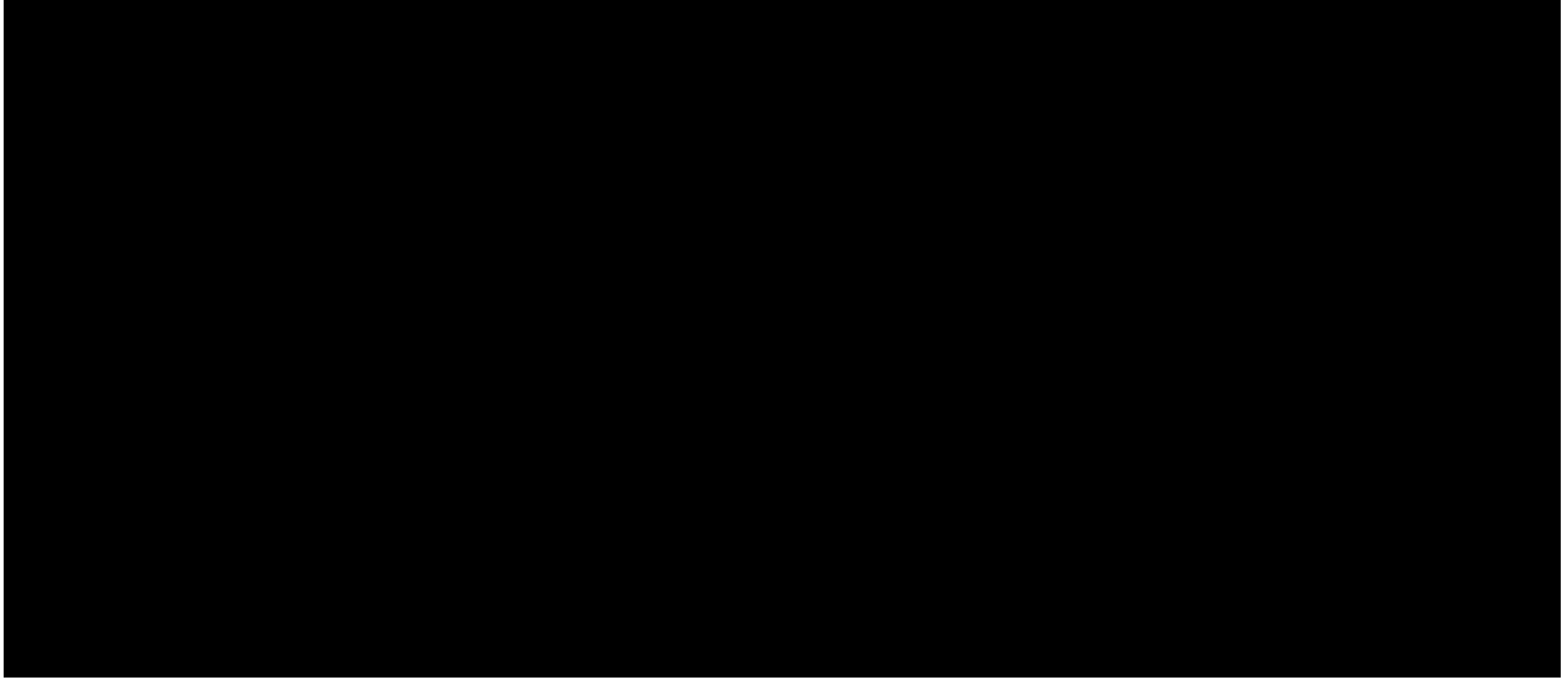




Attachment D – Completion Rate



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DEPARTMENT	Science	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-1028076.02	-988556.71
Expense	2388975.77	2485426.96
Salaries	2281137.64	2387906.37
Non-Discretionary/Fixed	17787.24	17787.24
Shared Services	17787.24	17787.24
Discretionary Spending	84228	59407.24
IT and Communication Costs	10700	291
Learning Materials and IP	45530	25061.18
Maintenance and Wastage	5160	10818.29
Minor Assets	6000	3767.05
Memberships, Licences and Registrations	1138	1181
Print, Postage and Stationery	9700	5857.96
Professional Services	1000	7500
Promotional Expenses	780	2157.47
Staff Expenses	4220	2562.23
Other Expenses	0	211.06
Student Fees	5822.89	7960.22
Non Operating Items	0	12365.89
Operating result	1360899.75	1496870.25

OFFICIAL

DEPARTMENT	Accounting and Project Management	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-657339	-429865.16
Expense	1872727.17	1728017.75
Salaries	1787873.14	1651505.47
Non-Discretionary/Fixed	22105.03	22104.84
Shared Services	22105.03	22104.84
Discretionary Spending	10300	4484.88
IT and Communication Costs	0	181.82
Learning Materials and IP	0	258.11
Maintenance and Wastage	500	840.29
Memberships, Licences and Registrations	500	2526.91
Print, Postage and Stationery	7300	2683.98
Professional Services	0	724.63
Promotional Expenses	1000	2553.09
Staff Expenses	1000	-5283.95
Student Fees	52449	49922.56
Operating result	1215388.17	1298152.59

OFFICIAL

DEPARTMENT	Automotive, Metals and Logistics	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-1858538.19	-1722287.63
Expense	2662554.62	3044392.6
Salaries	2402754.72	2684538.44
Non-Discretionary/Fixed	33966.12	34018.3
Lease Expenses	0	52.18
Shared Services	33966.12	33966.12
Discretionary Spending	225833.78	281465.43
IT and Communication Costs	0	499.09
Learning Materials and IP	183496.6	216168.07
Maintenance and Wastage	0	488.53
Minor Assets	0	0
Memberships, Licences and Registrations	9647.88	5180.1
Print, Postage and Stationery	22819.31	18237.98
Professional Services	1870	4326
Promotional Expenses	0	850.7
Rent Hire and Storage	0	1926
Staff Expenses	7999.99	33788.96
Student Fees	0	-70.4
Non Operating Items	0	44440.83
Operating result	804016.43	1322104.97

OFFICIAL

DEPARTMENT	Board	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	186066.35	237988.47
Salaries	140065.35	192451.8
Non-Discretionary/Fixed	603	602.88
Shared Services	603	602.88
Discretionary Spending	45398	44933.79
IT and Communication Costs	37000	15000
Print, Postage and Stationery	100	0
Professional Services	0	4762.5
Promotional Expenses	2000	698.18
Staff Expenses	6298	24473.11
Operating result	186066.35	237988.47

DEPARTMENT	Building and Spatial Information	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-818046.01	-944325.54
Expense	1283994.84	1408005.52
Salaries	1041311.3	1176335.14
Non-Discretionary/Fixed	38928.72	38928.72
Shared Services	38928.72	38928.72
Discretionary Spending	100281.96	119330.27
IT and Communication Costs	0	0
Learning Materials and IP	63495	53984.59
Minor Assets	2000.04	3266.92
Memberships, Licences and Registrations	1999.92	2310.5
Print, Postage and Stationery	30000	32969.65
Professional Services	0	24749.55
Promotional Expenses	2000.04	747.88
Staff Expenses	786.96	1301.18
Other Expenses	0	0
Student Fees	103472.86	61231.26
Non Operating Items	0	12180.13
Operating result	465948.83	463679.98

OFFICIAL

DEPARTMENT	Business	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-690491.78	-433817.1
Expense	2028336.8	1805098.32
Salaries	1905149.13	1720803.9
Non-Discretionary/Fixed	61551.01	61551.12
Shared Services	61551.01	61551.12
Discretionary Spending	15050.05	5135.72
Learning Materials and IP	600	699
Maintenance and Wastage	1000	499.63
Minor Assets	0	0
Memberships, Licences and Registrations	3000	483.24
Print, Postage and Stationery	8450.05	4654.76
Staff Expenses	2000	-1200.91
Student Fees	46586.61	17607.58
Operating result	1337845.02	1371281.22

OFFICIAL

DEPARTMENT	Business & Leadership Management	December 2022
	Full Budget 2022	YTD Actual 2022
Income	0	0
Expense	395450	68918.29
Salaries	340854.07	63497.73
Non-Discretionary/Fixed	2730.01	2729.64
Shared Services	2730.01	2729.64
Discretionary Spending	51865.92	2313.48
Learning Materials and IP	0	476.48
Maintenance and Wastage	21791	1033.6
Memberships, Licences and Registrations	75.99	0
Print, Postage and Stationery	9285.96	748.78
Promotional Expenses	6500	0
Staff Expenses	14212.97	54.62
Non Operating Items	0	377.44
Operating result	395450	68918.29

OFFICIAL

DEPARTMENT	Business Growth and Development	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	1029501.42	954651.39
Salaries	997742.34	913489.17
Non-Discretionary/Fixed	8758.92	8758.92
Shared Services	8758.92	8758.92
Discretionary Spending	23000.16	32403.3
Memberships, Licences and Registrations	20000	20000.4
Print, Postage and Stationery	2000.16	1742.2
Professional Services	0	949.5
Promotional Expenses	0	198.18
Rent Hire and Storage	1000	950
Staff Expenses	0	8563.02
Operating result	1029501.42	954651.39

OFFICIAL

DEPARTMENT	Business Support	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	1093489.35	1036760.79
Salaries	1072645.07	1021029.2
Non-Discretionary/Fixed	10047.29	10047.24
Shared Services	10047.29	10047.24
Discretionary Spending	10796.99	5684.35
Learning Materials and IP	766.02	0
Memberships, Licences and Registrations	3000	677.27
Print, Postage and Stationery	1721.97	4712.51
Professional Services	5309	0
Staff Expenses	0	294.57
Operating result	1093489.35	1036760.79

OFFICIAL

DEPARTMENT	CEO	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	977640.72	868277.24
Salaries	866482.72	788826.87
Non-Discretionary/Fixed	3348	3347.52
IT and Communication Costs	0	0
Shared Services	3348	3347.52
Discretionary Spending	107810	76102.85
IT and Communication Costs	0	157.59
Learning Materials and IP	550	533.98
Maintenance and Wastage	0	140.8
Memberships, Licences and Registrations	18040	20189.26
Print, Postage and Stationery	5850	530.23
Professional Services	55810	23982
Promotional Expenses	13000	5975.27
Staff Expenses	13500	24593.72
Other Expenses	1060	0
Operating result	977640.72	868277.24

OFFICIAL

DEPARTMENT	Children's Education & Care	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-1540138.39	-1295453.77
Expense	3046913.16	2935044.51
Salaries	2690034.17	2730636.72
Non-Discretionary/Fixed	17607.48	17607.48
Shared Services	17607.48	17607.48
Discretionary Spending	27740	17504.53
Learning Materials and IP	1200	811.8
Maintenance and Wastage	2400	516.96
Minor Assets	3000	4439.26
Memberships, Licences and Registrations	0	585.87
Print, Postage and Stationery	12400	8572.14
Professional Services	0	0
Promotional Expenses	500	1362.87
Staff Expenses	8240	1215.63
Student Fees	311531.51	169295.78
Operating result	1506774.77	1639590.74

OFFICIAL

DEPARTMENT	CIT Corporate Items	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-84546389.12	-84577684.04
Expense	41481879.42	38877036.5
Salaries	5208329.88	2680751.25
Non-Discretionary/Fixed	11285074.6	13014503.47
IT and Communication Costs	450000.12	458943.75
Lease Expenses	206499.96	38424.69
Shared Services	7608574.48	9572938.7
Utilities	3020000.04	2944196.33
Discretionary Spending	15199366.94	15617135.87
IT and Communication Costs	2499999.98	3965070.08
Learning Materials and IP	263500.04	165879.9
Maintenance and Wastage	6107000.03	6417190.57
Minor Assets	65000	761463.06
Memberships, Licences and Registrations	52000	95094.23
Print, Postage and Stationery	0	25827.07
Professional Services	2789981.93	1755600.7
Promotional Expenses	407500	274023.18
Rent Hire and Storage	963394	222277.77
Staff Expenses	250990.96	164465.27
Other Expenses	1800000	1770244.04
Student Fees	0	108691.78
Other Revenue	0	0
Non Operating Items	9789108	7455954.13
Operating result	-43064509.7	-45700647.54

OFFICIAL

DEPARTMENT	CIT LLND Support	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-307000	-19983.38
Expense	747673.57	634134.17
Salaries	723504.05	618644.02
Non-Discretionary/Fixed	13169.52	13169.52
Shared Services	13169.52	13169.52
Discretionary Spending	11000	1893.69
Learning Materials and IP	5000	367.64
Minor Assets	0	0
Print, Postage and Stationery	3500	848.41
Promotional Expenses	0	692.65
Staff Expenses	2500	-15.01
Student Fees	0	-50
Non Operating Items	0	476.94
Operating result	440673.57	614150.79

OFFICIAL

DEPARTMENT	CIT Renewables	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-400000	-107734
Expense	399999.95	245828.56
Salaries	178846.95	216193.65
Discretionary Spending	221153	20216.93
Learning Materials and IP	14000	0
Minor Assets	5000	0
Memberships, Licences and Registrations	10000	13284.09
Print, Postage and Stationery	500	0
Professional Services	174653	2050.68
Promotional Expenses	11500	0
Staff Expenses	5500	4882.16
Non Operating Items	0	9417.98
Operating result	-0.05	138094.56

OFFICIAL

DEPARTMENT	CIT Yurauna Centre	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-439022	-339731.53
Expense	1309187.4	1392089.93
Salaries	1092101.2	1090607.23
Non-Discretionary/Fixed	18052	18177.11
IT and Communication Costs	0	125.27
Shared Services	18052	18051.84
Discretionary Spending	199034.2	282106.24
IT and Communication Costs	0	108.18
Learning Materials and IP	18500	-1641.86
Maintenance and Wastage	1000	51.43
Minor Assets	0	1786.36
Memberships, Licences and Registrations	500	235
Print, Postage and Stationery	15900	7461.74
Professional Services	143434.2	260289.81
Promotional Expenses	8000	12530.13
Staff Expenses	11700	328.18
Other Expenses	0	957.27
Student Fees	0	0
Non Operating Items	0	1199.35
Operating result	870165.4	1052358.4

OFFICIAL

DEPARTMENT	Community Work	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-1295973.02	-1278120.84
Expense	2531922.1	2224150.29
Salaries	2281968.98	2000250.63
Non-Discretionary/Fixed	14694.48	14694.48
Shared Services	14694.48	14694.48
Discretionary Spending	66391	62200.49
Learning Materials and IP	4750	18763.87
Memberships, Licences and Registrations	250	535.8
Print, Postage and Stationery	10700	6754.14
Professional Services	38191	36418.48
Promotional Expenses	4000	1002.08
Staff Expenses	8500	-1276.6
Other Expenses	0	2.72
Student Fees	168867.64	145758.05
Non Operating Items	0	1246.64
Operating result	1235949.08	946029.45

OFFICIAL

DEPARTMENT	Construction	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-3363739.86	-2961497.06
Expense	4240545.42	5051728.26
Salaries	3909379.1	4544172.06
Non-Discretionary/Fixed Lease Expenses	40233.48 0	42190.35 1956.87
Shared Services	40233.48	40233.48
Discretionary Spending	290932.84	423921.04
IT and Communication Costs	20000	1921.82
Learning Materials and IP	116941.08	246190.13
Maintenance and Wastage	0	33743.67
Minor Assets	0	44856.53
Memberships, Licences and Registrations	5658.9	14506.94
Print, Postage and Stationery	47326.37	49007.76
Professional Services	93585	15003.9
Promotional Expenses	0	2358.85
Rent Hire and Storage	0	798.64
Staff Expenses	7421.49	15532.8
Other Expenses	0	0
Student Fees	0	2026
Non Operating Items	0	39418.81
Operating result	876805.56	2090231.2

DEPARTMENT	Construction	
	Full Budget 2022	YTD Actual 2022
Income	-3363739.86	-2961497.06
Expense	4240545.42	5051728.26
Salaries	3909379.1	4544172.06
Non-Discretionary/Fixed Lease Expenses	40233.48 0	42190.35 1956.87
Shared Services	40233.48	40233.48
Discretionary Spending	290932.84	423921.04
IT and Communication Costs	20000	1921.82
Learning Materials and IP	116941.08	246190.13
Maintenance and Wastage	0	33743.67
Minor Assets	0	44856.53
Memberships, Licences and Registrations	5658.9	14506.94
Print, Postage and Stationery	47326.37	49007.76
Professional Services	93585	15003.9
Promotional Expenses	0	2358.85
Rent Hire and Storage	0	798.64
Staff Expenses	7421.49	15532.8
Other Expenses	0	0
Student Fees	0	2026
Non Operating Items	0	39418.81
Operating result	876805.56	2090231.2

OFFICIAL

DEPARTMENT	Corporate Finance	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	1232572.21	1099036.63
Salaries	1109829.84	934176.36
Non-Discretionary/Fixed	10547.3	10547.28
Shared Services	10547.3	10547.28
Discretionary Spending	112195.07	154312.99
IT and Communication Costs	11032.05	19065.34
Learning Materials and IP	17.04	-677.27
Maintenance and Wastage	1200	2882.9
Minor Assets	600	859.95
Memberships, Licences and Registrations	1000	0
Print, Postage and Stationery	200	159.84
Professional Services	96506	129675.53
Promotional Expenses	0	0
Staff Expenses	1639.98	2346.7
Operating result	1232572.21	1099036.63

OFFICIAL

DEPARTMENT	Corporate Services Management	December 2022
	Full Budget 2022	YTD Actual 2022
Income		0 -326
Expense	1545295.73	1651887.04
Salaries	1209432.38	1255118.86
Non-Discretionary/Fixed	527.25	527.28
Shared Services	527.25	527.28
Discretionary Spending	335336.1	396240.9
IT and Communication Costs	0	0
Learning Materials and IP	0	4
Minor Assets	2000	0
Memberships, Licences and Registrations	2000	2636.36
Print, Postage and Stationery	300	1514.95
Professional Services	246350.05	390196.44
Staff Expenses	200	1889.15
Other Expenses	84486.05	0
Operating result	1545295.73	1651561.04

OFFICIAL

DEPARTMENT	Creative Industries	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-762957.79	-554306.2
Expense	2533826.14	2414994.9
Salaries	2343572.45	2238432.25
Non-Discretionary/Fixed	80657.88	80657.88
Shared Services	80657.88	80657.88
Discretionary Spending	38640	29567.4
IT and Communication Costs	5000.04	1250
Learning Materials and IP	8499.96	9725.4
Maintenance and Wastage	500.04	2605
Minor Assets	2499.96	6188.28
Memberships, Licences and Registrations	3000	443.04
Print, Postage and Stationery	14839.92	7128.49
Professional Services	2000.04	5149.77
Promotional Expenses	300	91.59
Staff Expenses	2000.04	-3014.17
Other Expenses	0	0
Student Fees	70955.81	42559.94
Non Operating Items	0	23777.43
Operating result	1770868.35	1860688.7

OFFICIAL

DEPARTMENT	Cyber Security and Games	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-548544.08	-993619.27
Expense	1440265.07	1299119.87
Salaries	1310298.53	1208803.67
Non-Discretionary/Fixed	5002.92	5002.92
Shared Services	5002.92	5002.92
Discretionary Spending	123022.56	80918.73
IT and Communication Costs	500.04	637.45
Learning Materials and IP	0	91.63
Minor Assets	9999.96	2091.45
Memberships, Licences and Registrations	999.96	10500.6
Print, Postage and Stationery	1000.08	1627.51
Professional Services	50000.04	6836
Promotional Expenses	999.96	340.91
Rent Hire and Storage	58022.52	60645.52
Staff Expenses	1500	-1852.34
Student Fees	1941.06	4184.15
Non Operating Items	0	210.4
Operating result	891720.99	305500.6

OFFICIAL

DEPARTMENT	Education and Training Services Management	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	949717.38	615248.88
Salaries	598012.26	611490.4
Non-Discretionary/Fixed	1705.08	1705.08
Shared Services	1705.08	1705.08
Discretionary Spending	350000.04	2053.4
IT and Communication Costs	24999.96	0
Learning Materials and IP	0	709.94
Print, Postage and Stationery	9999.96	238.39
Professional Services	267000	881.25
Promotional Expenses	8000.04	0
Staff Expenses	40000.08	223.82
Operating result	949717.38	615248.88

OFFICIAL

DEPARTMENT	Education Services	December 2022
	Full Budget 2022	YTD Actual 2022
Income	0	25
Expense	4069387.2	4228152.66
Salaries	3893349.84	4032439.34
Non-Discretionary/Fixed	23571.84	23571.84
IT and Communication Costs	0	0
Shared Services	23571.84	23571.84
Discretionary Spending	152465.52	172009.34
IT and Communication Costs	110.04	0
Learning Materials and IP	7200	1596.38
Maintenance and Wastage	399.96	543.22
Minor Assets	0	327.27
Memberships, Licences and Registrations	0	422.36
Print, Postage and Stationery	29314.56	2760.96
Professional Services	99999.96	162132.92
Promotional Expenses	3753.96	0
Staff Expenses	11687.04	4226.23
Non Operating Items	0	132.14
Operating result	4069387.2	4228177.66

OFFICIAL

DEPARTMENT	EL & ELC	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-150000	-122474.56
Expense	1716370.76	1510232.76
Salaries	1670539	1465798.51
Non-Discretionary/Fixed	25539.76	27737.29
Shared Services	25539.76	27737.29
Discretionary Spending	20292	9088.58
Learning Materials and IP	0	1330.88
Maintenance and Wastage	600	505.92
Memberships, Licences and Registrations	0	0
Print, Postage and Stationery	16900	7416.78
Promotional Expenses	800	0
Staff Expenses	1992	-165
Student Fees	0	6250.39
Non Operating Items	0	1357.99
Operating result	1566370.76	1387758.2

OFFICIAL

DEPARTMENT	Electrical Trades	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-2743259.68	-1987119.69
Expense	3283788.14	3162201.32
Salaries	3066290.43	2918567.08
Non-Discretionary/Fixed	33958.32	35153.76
Shared Services	33958.32	35153.76
Discretionary Spending	183539.39	186088.58
Learning Materials and IP	137375.06	121634.91
Maintenance and Wastage	0	528.99
Minor Assets	0	15060.91
Memberships, Licences and Registrations	0	515.45
Print, Postage and Stationery	44619.9	36320.5
Professional Services	1050	6400.23
Promotional Expenses	0	468.29
Staff Expenses	494.43	4216.29
Other Expenses	0	943.01
Student Fees	0	762
Non Operating Items	0	21629.9
Operating result	540528.46	1175081.63

OFFICIAL

DEPARTMENT	Facilities	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	1403499.34	1529059.09
Salaries	1394305.71	1424402.2
Non-Discretionary/Fixed	6073.59	6073.56
Shared Services	6073.59	6073.56
Discretionary Spending	3120.04	98529.32
Maintenance and Wastage	0	23.64
Minor Assets	0	0
Print, Postage and Stationery	1620.04	1719.65
Professional Services	1500	88586.5
Promotional Expenses	0	294.57
Staff Expenses	0	7904.96
Non Operating Items	0	54.01
Operating result	1403499.34	1529059.09

OFFICIAL

DEPARTMENT	Graphics, Entertainment, Music & Media	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-409930.55	-388448.08
Expense	1752093.19	1784846.64
Salaries	1569435.4	1572108.23
Non-Discretionary/Fixed	120027.24	120077.06
IT and Communication Costs	0	49.82
Shared Services	120027.24	120027.24
Discretionary Spending	29820	32303.52
IT and Communication Costs	7500	9303.44
Learning Materials and IP	4500	2506.39
Maintenance and Wastage	420	956.32
Minor Assets	2700	10873.19
Memberships, Licences and Registrations	4500	467.34
Print, Postage and Stationery	1299.96	3366.81
Professional Services	6300	9604.27
Promotional Expenses	300	989.57
Rent Hire and Storage	2000.04	1254.55
Staff Expenses	300	-7177.56
Other Expenses	0	159.2
Student Fees	32810.55	37116.9
Non Operating Items	0	23240.93
Operating result	1342162.64	1396398.56

OFFICIAL

DEPARTMENT	Hairdressing & Beauty Therapy	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-912798.11	-956707.45
Expense	1716184.96	1752757.53
Salaries	1510189.59	1566642.3
Non-Discretionary/Fixed	7960.32	7960.32
Shared Services	7960.32	7960.32
Discretionary Spending	141210.96	119570.1
IT and Communication Costs	3500.04	3013
Learning Materials and IP	108299.88	87052.85
Maintenance and Wastage	620.04	0
Minor Assets	3999.96	992.45
Memberships, Licences and Registrations	8000.04	13711.09
Print, Postage and Stationery	8599.92	6173.21
Professional Services	2600.04	8497.74
Promotional Expenses	0	1005.39
Rent Hire and Storage	1091.04	0
Staff Expenses	4500	-875.63
Student Fees	56824.09	57410.3
Non Operating Items	0	1174.51
Operating result	803386.85	796050.08

OFFICIAL

DEPARTMENT	Health, Community & Science Management	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-35794.62	-200
Expense	589760.83	517343.88
Salaries	566398.17	422508.52
Non-Discretionary/Fixed	8151.62	8151.6
Shared Services	8151.62	8151.6
Discretionary Spending	15211.04	18446.04
IT and Communication Costs	7564.95	0
Learning Materials and IP	1000	21.5
Maintenance and Wastage	1050.05	1412.09
Minor Assets	0	5915.55
Memberships, Licences and Registrations	0	0
Print, Postage and Stationery	3296.04	1817.91
Professional Services	0	5000
Promotional Expenses	1000	359.09
Staff Expenses	1300	2507.39
Other Expenses	0	1412.51
Student Fees	0	0
Non Operating Items	0	68237.72
Operating result	553966.21	517143.88

OFFICIAL

DEPARTMENT	Horticulture & Floristry	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-707410.99	-794451.34
Expense	1759822.61	1986014.59
Salaries	1658815.85	1768808.96
Non-Discretionary/Fixed	12816.72	13361.17
Lease Expenses	0	544.45
Shared Services	12816.72	12816.72
Discretionary Spending	88190.04	190618.56
Learning Materials and IP	62999.88	121312.53
Maintenance and Wastage	1560	7437.13
Minor Assets	5000.04	14499.01
Memberships, Licences and Registrations	2499.96	876.86
Print, Postage and Stationery	12330.12	11934.74
Professional Services	0	3747
Promotional Expenses	1800	2058.26
Rent Hire and Storage	0	325.91
Staff Expenses	2000.04	24913.16
Other Expenses	0	3513.96
Student Fees	0	3100.8
Non Operating Items	0	10125.1
Operating result	1052411.62	1191563.25

OFFICIAL

DEPARTMENT	Hospitality Retail Operations	December 2022	
	Full Budget 2022	YTD Actual 2022	
Income		0	-40993.39
Expense		0	2953.87
Salaries		0	566.24
Discretionary Spending		0	22.79
IT and Communication Costs		0	0
Print, Postage and Stationery		0	22.79
Non Operating Items		0	2364.84
Operating result		0	-38039.52

DEPARTMENT	Hospitality, Culinary and Tourism	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-2877525.47	-2114905.42
Expense	3390757.44	3301553.23
Salaries	2278787.44	2239383.06
Non-Discretionary/Fixed	32315.4	31119.96
IT and Communication Costs	0	0
Shared Services	32315.4	31119.96
Discretionary Spending	399866.84	469746.33
IT and Communication Costs	0	9836.36
Learning Materials and IP	359153.14	425446.07
Maintenance and Wastage	0	8848.01
Minor Assets	0	2467.18
Memberships, Licences and Registrations	482.19	6821.95
Print, Postage and Stationery	29901.13	13717.22
Professional Services	4465	110
Promotional Expenses	0	177.64
Rent Hire and Storage	0	0
Staff Expenses	5865.38	749.83
Other Expenses	0	1572.07
Student Fees	679787.76	543763.82
Non Operating Items	0	17540.06
Operating result	513231.97	1186647.81

OFFICIAL

DEPARTMENT	Human Resources	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-8900	0
Expense	3221900.46	2700864.08
Salaries	2941547.76	2615756.96
Non-Discretionary/Fixed	8807.68	8807.64
Shared Services	8807.68	8807.64
Discretionary Spending	271545.02	76299.48
IT and Communication Costs	30.01	0
Learning Materials and IP	2500	3550.37
Maintenance and Wastage	250.06	0
Minor Assets	1000	0
Memberships, Licences and Registrations	1200	848.18
Print, Postage and Stationery	3700	1322.77
Professional Services	140000	51776.41
Promotional Expenses	1500	1291.45
Rent Hire and Storage	35000	0
Staff Expenses	86364.95	17510.3
Other Expenses	0	0
Operating result	3213000.46	2700864.08

OFFICIAL

DEPARTMENT	Human Services	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-3352107.52	-3047206.26
Expense	4405515.91	4248566.75
Salaries	3506559.06	3450285.13
Non-Discretionary/Fixed	23024.76	23024.76
Shared Services	23024.76	23024.76
Discretionary Spending	153878.02	118096.48
IT and Communication Costs	120	327.85
Learning Materials and IP	60200	32157.47
Maintenance and Wastage	7265	1409.94
Minor Assets	3000	17136.58
Memberships, Licences and Registrations	0	0
Print, Postage and Stationery	11900	4375.36
Professional Services	61593.02	56265.19
Promotional Expenses	500	1200.91
Staff Expenses	9300	5223.18
Other Expenses	0	0
Student Fees	722054.07	620302.11
Non Operating Items	0	36858.27
Operating result	1053408.39	1201360.49

OFFICIAL

DEPARTMENT	ICT	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	12383.9	11692.26
Non-Discretionary/Fixed	11412.84	11412.84
Shared Services	11412.84	11412.84
Discretionary Spending	971.06	146.84
Learning Materials and IP	200	0
Maintenance and Wastage	320.04	85.26
Print, Postage and Stationery	360.99	61.58
Staff Expenses	90.03	0
Non Operating Items	0	132.58
Operating result	12383.9	11692.26

OFFICIAL

DEPARTMENT	ICT & Library Studies	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-1162891.46	-799642.33
Expense	2673165.17	2322346.01
Salaries	2441848.8	2119255.72
Non-Discretionary/Fixed	88388.76	88388.76
Shared Services	88388.76	88388.76
Discretionary Spending	21800.16	12137.24
IT and Communication Costs	5000.04	777.31
Learning Materials and IP	500.04	920.77
Maintenance and Wastage	1200	1422.53
Minor Assets	1500	1905.69
Memberships, Licences and Registrations	2000.04	825.03
Print, Postage and Stationery	3600	2879.09
Professional Services	3000	3780
Promotional Expenses	0	107.27
Rent Hire and Storage	0	0
Staff Expenses	5000.04	-480.45
Student Fees	121127.45	95126.56
Non Operating Items	0	7437.73
Operating result	1510273.71	1522703.68

OFFICIAL

DEPARTMENT	Industry Engagement and Strategic Relations Management	December 2022	
	Full Budget 2022	YTD Actual 2022	
Expense	656258.46	539562.03	
Salaries	444315.02	237867.65	
Non-Discretionary/Fixed	1943.52	1943.52	
Shared Services	1943.52	1943.52	
Discretionary Spending	209999.92	257599.49	
IT and Communication Costs	191750.04	206131.26	
Learning Materials and IP	0	22.25	
Memberships, Licences and Registrations	0	5909.09	
Print, Postage and Stationery	1999.92	397.27	
Professional Services	1250	37700.88	
Promotional Expenses	14000	1063.64	
Staff Expenses	999.96	6321.62	
Other Expenses	0	53.48	
Non Operating Items	0	42151.37	
Operating result	656258.46	539562.03	

OFFICIAL

DEPARTMENT	Internal Audit and Risk	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	417617.9	408618.84
Salaries	409156.36	392226.25
Non-Discretionary/Fixed	2147.54	2147.52
Shared Services	2147.54	2147.52
Discretionary Spending	6314	14245.07
Memberships, Licences and Registrations	700	0
Print, Postage and Stationery	200	223
Professional Services	3550	9300
Promotional Expenses	200	0
Staff Expenses	1664	4722.07
Operating result	417617.9	408618.84

OFFICIAL

DEPARTMENT	Library & Learning Services	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-50000.04	-28235.8
Expense	3995033.3	3672327.44
Salaries	2771360.78	2711373.11
Non-Discretionary/Fixed	44886.6	44886.6
Shared Services	44886.6	44886.6
Discretionary Spending	1178785.92	913846.95
IT and Communication Costs	104499.96	65268.77
Learning Materials and IP	1055256	826440.02
Maintenance and Wastage	650.04	573.17
Minor Assets	2610	4607.42
Memberships, Licences and Registrations	519.96	3409.87
Print, Postage and Stationery	5250	3502.2
Professional Services	0	971
Promotional Expenses	6500.04	440.11
Staff Expenses	3499.92	8634.39
Other Expenses	0	0
Non Operating Items	0	2220.78
Operating result	3945033.26	3644091.64

OFFICIAL

DEPARTMENT	Marketing	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	2247176.02	2043473.06
Salaries	1378660.74	1119583.84
Non-Discretionary/Fixed	8304.24	8304.24
Shared Services	8304.24	8304.24
Discretionary Spending	860211.04	915157.71
IT and Communication Costs	0	16978
Learning Materials and IP	0	9373.61
Maintenance and Wastage	1500	0
Minor Assets	399.96	3636.84
Memberships, Licences and Registrations	12500.04	12600
Print, Postage and Stationery	16899.96	1784.78
Professional Services	124000.01	5865.45
Promotional Expenses	702710.99	864005.82
Staff Expenses	2200.08	138.75
Other Expenses	0	774.46
Non Operating Items	0	427.27
Operating result	2247176.02	2043473.06

OFFICIAL

DEPARTMENT	Pathways Management	December 2022
	Full Budget 2022	YTD Actual 2022
Income	0	0
Expense	809924.75	239850.92
Salaries	788708.08	237989.92
Non-Discretionary/Fixed	1343.67	1343.64
Shared Services	1343.67	1343.64
Discretionary Spending	19873	321.81
Minor Assets	0	0
Memberships, Licences and Registrations	0	100
Print, Postage and Stationery	13000	167.18
Professional Services	0	0
Promotional Expenses	812	0
Staff Expenses	6061	54.63
Non Operating Items	0	195.55
Operating result	809924.75	239850.92

OFFICIAL

DEPARTMENT	People Development	December 2022	
	Full Budget 2022	YTD Actual 2022	
Income		0	0
Expense		0	551.84
Non Operating Items		0	551.84
Operating result		0	551.84

OFFICIAL

DEPARTMENT	Performance and Reporting	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	391076.16	395767.78
Salaries	390872.08	395760.68
Discretionary Spending	204.08	7.1
IT and Communication Costs	126.05	0
Print, Postage and Stationery	78.03	7.1
Operating result	391076.16	395767.78

OFFICIAL

DEPARTMENT	Plumbing	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-1773138.19	-2662241.17
Expense	2285448.11	2683178.05
Salaries	2171014.46	2467416.72
Non-Discretionary/Fixed	23014.8	23014.8
Shared Services	23014.8	23014.8
Discretionary Spending	91418.85	180280.16
Learning Materials and IP	78359.44	153333.62
Maintenance and Wastage	0	769.83
Minor Assets	0	9568.18
Print, Postage and Stationery	12201.65	9320.62
Professional Services	0	0
Promotional Expenses	0	0
Staff Expenses	857.76	5618.14
Other Expenses	0	1669.77
Student Fees	0	2332
Non Operating Items	0	10134.37
Operating result	512309.92	20936.88

OFFICIAL

DEPARTMENT	Records Management	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	512538.12	564243.74
Salaries	501461.78	552369.81
Non-Discretionary/Fixed	4178.27	4178.28
Shared Services	4178.27	4178.28
Discretionary Spending	6898.07	7307.84
IT and Communication Costs	0	2652.73
Learning Materials and IP	1000	390
Maintenance and Wastage	4000	0
Memberships, Licences and Registrations	405.04	786.36
Print, Postage and Stationery	320.04	76.91
Professional Services	0	0
Staff Expenses	1172.99	3401.84
Non Operating Items	0	387.81
Operating result	512538.12	564243.74

OFFICIAL

DEPARTMENT	Safety and Employment Relations	December 2022	
	Full Budget 2022	YTD Actual 2022	
Income		0	-6800
Expense	2606.88		4182.24
Non-Discretionary/Fixed	2606.88		2606.88
Shared Services	2606.88		2606.88
Discretionary Spending	0		1575.36
Learning Materials and IP	0		0
Memberships, Licences and Registrations	0		908.18
Professional Services	0		0
Promotional Expenses	0		32.06
Staff Expenses	0		635.12
Student Fees	0		0
Operating result	2606.88		-2617.76

OFFICIAL

DEPARTMENT	Student Information Management Systems	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	1161675.03	1013267.38
Salaries	1153011.05	1010782.68
Non-Discretionary/Fixed	1202.88	1202.88
Shared Services	1202.88	1202.88
Discretionary Spending	7461.1	1281.82
IT and Communication Costs	211.04	0
Learning Materials and IP	0	618.67
Minor Assets	200	0
Print, Postage and Stationery	250.06	368.68
Professional Services	1800	0
Staff Expenses	5000	294.47
Operating result	1161675.03	1013267.38

OFFICIAL

DEPARTMENT	Student Services	December 2022
	Full Budget 2022	YTD Actual 2022
Income	0	-210
Expense	3298646.97	2751531.66
Salaries	3176012.25	2700511.51
Non-Discretionary/Fixed	27021.6	27409.96
Shared Services	27021.6	27409.96
Discretionary Spending	95613.12	23610.19
IT and Communication Costs	46239	0
Learning Materials and IP	35236.92	4546.23
Maintenance and Wastage	0	2317.04
Minor Assets	0	9735.92
Print, Postage and Stationery	7005.24	5386.06
Professional Services	0	245.2
Staff Expenses	7131.96	1379.74
Operating result	3298646.97	2751321.66

OFFICIAL

DEPARTMENT	Student Support	December 2022
	Full Budget 2022	YTD Actual 2022
Expense	2742592.58	2391225.19
Salaries	2648883.45	2366351.55
Non-Discretionary/Fixed	14142.48	14142.48
Shared Services	14142.48	14142.48
Discretionary Spending	79566.65	10731.16
Learning Materials and IP	1200	355.55
Maintenance and Wastage	0	604.38
Minor Assets	0	280
Memberships, Licences and Registrations	500	540.91
Print, Postage and Stationery	3100	3234.35
Professional Services	66666.65	1627.5
Promotional Expenses	6000	0
Staff Expenses	2100	4088.47
Operating result	2742592.58	2391225.19

OFFICIAL

DEPARTMENT	Tech & Design Management	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-18931.91	-2025
Expense	832415.4	317035.14
Salaries	680472.88	299545.25
Non-Discretionary/Fixed	3607.32	3607.32
Shared Services	3607.32	3607.32
Discretionary Spending	129403.44	12658.18
IT and Communication Costs	-21500.04	152.73
Learning Materials and IP	58409.04	2779.64
Maintenance and Wastage	-4300.08	97.4
Minor Assets	-27699.96	196
Memberships, Licences and Registrations	13299.96	215.74
Print, Postage and Stationery	66030	4804.94
Professional Services	-8215.92	2156
Promotional Expenses	4599.96	586.04
Rent Hire and Storage	13886.52	0
Staff Expenses	34893.96	1669.69
Student Fees	18931.76	0
Non Operating Items	0	1224.39
Operating result	813483.49	315010.14

OFFICIAL

DEPARTMENT	Trade Skills Management	December 2022
	Full Budget 2022	YTD Actual 2022
Income	0	292.46
Expense	313246.95	362287.66
Salaries	307726.48	329621.61
Non-Discretionary/Fixed	2310.48	2310.48
Shared Services	2310.48	2310.48
Discretionary Spending	3209.99	5748.58
Learning Materials and IP	0	-542.24
Maintenance and Wastage	0	0
Minor Assets	0	0
Print, Postage and Stationery	3104.99	217.15
Professional Services	0	2000
Promotional Expenses	0	2228.53
Rent Hire and Storage	0	0
Staff Expenses	105	1620.2
Other Expenses	0	224.94
Student Fees	0	0
Non Operating Items	0	24606.99
Operating result	313246.95	362580.12

OFFICIAL

DEPARTMENT	Training Initiatives	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-73571.52	-73571.45
Expense	2143016.93	1903990.58
Salaries	2109875.57	1886359.54
Non-Discretionary/Fixed	13141.32	13141.32
Shared Services	13141.32	13141.32
Discretionary Spending	20000.04	1949.44
IT and Communication Costs	0	360
Learning Materials and IP	0	418.83
Minor Assets	1000	668.18
Print, Postage and Stationery	500.04	502.43
Professional Services	18500	0
Non Operating Items	0	2540.28
Operating result	2069445.41	1830419.13

OFFICIAL

DEPARTMENT	Wellbeing	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-1152386.11	-915593.07
Expense	3541434.88	3329797.11
Salaries	3380792.93	3119742.96
Non-Discretionary/Fixed	29958	30309.82
IT and Communication Costs	0	351.82
Shared Services	29958	29958
Discretionary Spending	124861.06	147570.71
IT and Communication Costs	6000	6591.83
Learning Materials and IP	23365	33900.52
Maintenance and Wastage	6000	12138.5
Minor Assets	9540	23243.24
Memberships, Licences and Registrations	5056	7148.11
Print, Postage and Stationery	18300	14464.83
Professional Services	12200	14842.71
Promotional Expenses	3150	4909.6
Rent Hire and Storage	4000	6614.12
Staff Expenses	37250.06	23628.01
Other Expenses	0	89.24
Student Fees	5822.89	4613.5
Non Operating Items	0	27560.12
Operating result	2389048.77	2414204.04

OFFICIAL

DEPARTMENT	Year 12 & GEA	December 2022
	Full Budget 2022	YTD Actual 2022
Income	-194000	-148650.33
Expense	1976311.1	1667888.88
Salaries	1934618.55	1638668.65
Non-Discretionary/Fixed	10922.55	10922.52
Shared Services	10922.55	10922.52
Discretionary Spending	19750	11337.21
IT and Communication Costs	0	0
Learning Materials and IP	1500	314.95
Maintenance and Wastage	0	954.89
Memberships, Licences and Registrations	1250	1261.36
Print, Postage and Stationery	9924	7749.41
Professional Services	2500	60
Promotional Expenses	3000	698.56
Staff Expenses	1576	280.99
Other Expenses	0	17.05
Student Fees	11020	6960.5
Operating result	1782311.1	1519238.55

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DEC 2023

COLLEGE
DEPARTMENT

(All)
Accounting and Project Management

	Full Budget 2023	YTD Actual 2023
Income	-434674	-449810.13
Expense	2030030.18	1697398.54
Salaries	1942081.15	1618990.89
Non-Discretionary/Fixed	75549.03	65586.32
IT and Communication Costs	0	0
Shared Services	22105.03	7472.92
International Student Management Fee	53444	58113.4
Discretionary Spending	12400	12821.33
Staff Expenses	4300	1067.14
Print, Postage and Stationery	4500	2794.77
Maintenance and Wastage	800	0
Memberships, Licences and Registrations	500	1854.54
Professional Services	0	2824.28
Learning Materials and IP	600	694.31

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DEC 2023

COLLEGE	(All)	
DEPARTMENT	Automotive, Metals and Logistics	
	Full Budget 2023	YTD Actual 2023
Income	-2042712.4	-2728162.75
Expense	3184449.26	3168183.18
Salaries	2804801.03	2899680.07
Non-Discretionary/Fixed	33966.12	11651.04
IT and Communication Costs	0	0
Shared Services	33966.12	11651.04
Lease Expenses	0	0
Vehicle Leasing	0	0
Discretionary Spending	345682.11	224712.81
Minor Assets	0	10827.61
Rent Hire and Storage	0	0

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DEC 2023

COLLEGE DEPARTMENT	(All) Board		
		Full Budget 2023	YTD Actual 2023
Expense		639770.98	551204.99
Salaries		577770.98	550759.98
Non-Discretionary/Fixed		600	382.08
Shared Services		600	382.08
Discretionary Spending		61400	62.93
Minor Assets		0	0
Staff Expenses		17000	-7417.1
Print, Postage and Stationery		400	0
Professional Services		5000	5512.3
IT and Communication Costs		37000	0
Promotional Expenses		2000	1967.73
Operating result		639770.98	551204.99

CIT OPERATING STATEMENT

CIT OPERATING STATEMENT

DEC 2023

COLLEGE	(All)	
DEPARTMENT	Building and Spatial Information	
	Full Budget 2023	YTD Actual 2023
Income	-900550.36	-1936227.69
Expense	1478952.96	2056671.35
Salaries	1232826.85	1439330.89
Non-Discretionary/Fixed	139044.03	118568
IT and Communication Costs	0	0
Shared Services	38928.72	14596.2
Lease Expenses	0	0
Vehicle Leasing	0	0
International Student Management Fee	100115.31	103971.8
Discretionary Spending	107082.08	470548.7
Minor Assets	2000	480.06

CIT OPERATING STATEMENT

CIT OPERATING STATEMENT

DEC 2023

COLLEGE DEPARTMENT	(All) Business		
		Full Budget 2023	YTD Actual 2023
Income		-479239	-425750.17
Expense		1671427.5	1387738.02
Salaries		1544396.49	1342596.23
Non-Discretionary/Fixed		114531.01	40221.34
IT and Communication Costs		0	0
Shared Services		61551.01	18670.4
International Student Management Fee		52980	21550.94
Discretionary Spending		12500	4920.45
Minor Assets		0	0
Staff Expenses		4000	813.04
Print, Postage and Stationery		5800	4025.33
Maintenance and Wastage		500	0
Memberships, Licences and Registrations		1500	0
Learning Materials and IP		700	143.32

CIT OPERATING STATEMENT

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DEC 2023

COLLEGE	(All)	
DEPARTMENT	Business & Leadership Management	
	Full Budget 2023	YTD Actual 2023
Income	0	188.8
Expense	50730.01	1552.67
Salaries	0	0
Non-Discretionary/Fixed	2730.01	1076.88
IT and Communication Costs	0	0
Shared Services	2730.01	1076.88
Lease Expenses	0	0
Vehicle Leasing	0	0
Discretionary Spending	48000	255.65
Minor Assets	0	0
Staff Expenses	13900	81.82
Print, Postage and Stationery	7000	173.83
Maintenance and Wastage	21000	0
Memberships, Licences and Registrations	100	0
Professional Services	0	0

CIT OPERATING STATEMENT

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Business Growth and Development		
	Full Budget 2023	YTD Actual 2023	
Income		0	-34739
Expense		712691.05	747610.56
Salaries		705103.57	712283.51
Non-Discretionary/Fixed		5587.44	2483.32
IT and Communication Costs		0	0
Shared Services		5587.44	2483.32
Discretionary Spending		2000.04	32843.73
Minor Assets		0	0
Rent Hire and Storage		999.96	0
Staff Expenses		0	25120.72
Print, Postage and Stationery		1000.08	1668.46
Maintenance and Wastage		0	0
Memberships, Licences and Registrations		0	6054.55
Professional Services		0	0
Promotional Expenses		0	0

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DEC 2023

COLLEGE	(All)	
DEPARTMENT	CEO	
	Full Budget 2023	YTD Actual 2023
Expense	1501893.09	1548384.14
Salaries	1229163.09	1308710.95
Non-Discretionary/Fixed	3350	2538.1
IT and Communication Costs	0	0
Shared Services	3350	2538.1
Discretionary Spending	269380	237135.09
Staff Expenses	77000	66391.64
Print, Postage and Stationery	5800	3403.72
Maintenance and Wastage	0	145.73
Memberships, Licences and Registrations	18100	25301.36
Professional Services	154780	124019.93
Learning Materials and IP	700	112.64
IT and Communication Costs	0	383.18
Promotional Expenses	13000	17376.89
Other Expenses	0	0
Operating result	1501893.09	1548384.14

CIT OPERATING STATEMENT

CIT OPERATING STATEMENT

DEC 2023

COLLEGE	(All)		
DEPARTMENT	Children's Education & Care		
	Full Budget 2023	YTD Actual 2023	
Income	-1671893.96	-1251355.49	
Expense	2892210.01	2727636.84	
Salaries	2661682.11	2524122.28	
Non-Discretionary/Fixed	200927.9	164767.66	
IT and Communication Costs	0	0	
Shared Services	17607.46	5769.96	
International Student Management Fee	183320.44	158997.7	
Discretionary Spending	29600	38746.9	
Minor Assets	3000	598.18	
Staff Expenses	5500	2099.3	
Print, Postage and Stationery	14400	13412.14	
Maintenance and Wastage	4400	0	

CIT OPERATING STATEMENT
CIT OPERATING STATEMENT
DEC 2023

COLLEGE DEPARTMENT	(All)	
	CIT Corporate Items	
	Full Budget 2023	YTD Actual 2023
Income	-1341514.04	-18175654.49
	0	0
Expense	34814192.79	40266154.94
Salaries	866261	3660097.27

CIT OPERATING STATEMENT

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	CIT Renewables		
	Full Budget 2023	YTD Actual 2023	
Income	-250000	0	
Expense	242122.32	45338.27	
Salaries	177847.76	33358.93	
Non-Discretionary/Fixed	0	0	
Lease Expenses	0	0	
Vehicle Leasing	0	0	
Discretionary Spending	64274.56	2561.31	
Minor Assets	0	0	
Staff Expenses	0	-490.53	
Print, Postage and Stationery	0	111	
Memberships, Licences and Registrations	0	8957.84	
Professional Services	64274.56	-7017	
Learning Materials and IP	0	0	
Promotional Expenses	0	1000	
Non Operating Items	0	9418.03	
Operating result	-7877.68	45338.27	

CIT OPERATING STATEMENT

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	CIT Yurauna Centre		
	Full Budget 2023	YTD Actual 2023	
Income	-520828	-423297.98	
Expense	1621581.1	1492435.71	
Salaries	1395529.1	1280847.99	
Non-Discretionary/Fixed	18052	6228.42	
IT and Communication Costs	0	0	
Shared Services	18052	6228.42	
Lease Expenses	0	0	
Vehicle Leasing	0	0	
Discretionary Spending	208000	204279.33	
Minor Assets	0	1459.8	
Staff Expenses	11000	2366.83	
Print, Postage and Stationery	15800	12979.92	
Maintenance and Wastage	100	50.32	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Community Work		
	Full Budget 2023	YTD Actual 2023	
Income	-2608502.42	-1271741.81	
Expense	2531762.53	2408481.46	
Salaries	2031176.41	2102150.07	
Non-Discretionary/Fixed	413686.04	222293.76	
IT and Communication Costs	0	0	
Shared Services	14694.48	4220.88	
International Student Management Fee	398991.56	218072.88	
Discretionary Spending	86900.08	82790.99	
Minor Assets	0	0	
Staff Expenses	6500	7503.35	
Print, Postage and Stationery	7150.04	8063.21	
Maintenance and Wastage	0	0	
Memberships, Licences and Registrations	250.04	1566.73	

CIT OPERATING STATEMENT

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DEC 2023

COLLEGE DEPARTMENT	(All) Construction		
		Full Budget 2023	YTD Actual 2023
Income		-2860719.78	-3917938.01
Expense		5645943.81	5545127.46
Salaries		5084610.44	5038862.1
Non-Discretionary/Fixed		40233.48	13169.02
IT and Communication Costs		0	371.82
Shared Services		40233.48	12160.84
Lease Expenses		0	636.36
Vehicle Leasing		0	636.36
Discretionary Spending		521099.89	474503.22
Minor Assets		0	88497.93
Rent Hire and Storage		0	17070.15

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Corporate Services Management		
		Full Budget 2023	YTD Actual 2023
Income		0	-326.4
Expense		744594.26	1256259.92
Salaries		649794.25	688012.59
Non-Discretionary/Fixed		600	1239.72
IT and Communication Costs		0	0
Shared Services		600	1239.72
Lease Expenses		0	0
Vehicle Leasing		0	0
Discretionary Spending		94200.01	567007.61
Minor Assets		0	0
Rent Hire and Storage		0	363.64
Staff Expenses		23000	6765.71
Print, Postage and Stationery		1200.01	2479.26
Maintenance and Wastage		0	295.45

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DEC 2023

COLLEGE DEPARTMENT	(All) Creative Industries		
	Full Budget 2023	YTD Actual 2023	
Income	-439999.98	-434374.34	
Expense	2324597.01	2390391.09	
Salaries	2207299.02	2260407.51	
Non-Discretionary/Fixed	80657.88	46014.4	
IT and Communication Costs	0	0	
Shared Services	80657.88	28966.84	
International Student Management Fee	0	17047.56	
Discretionary Spending	36640.11	59982.91	
Minor Assets	3000.01	17340.52	
Staff Expenses	1900.03	-12083.86	
Print, Postage and Stationery	12440.05	8132.19	
Maintenance and Wastage	500	193.76	

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DEC 2023

COLLEGE	(All)	
DEPARTMENT	Cyber Security and Games	
	Full Budget 2023	YTD Actual 2023
Income	-833142	-1375407.6
Expense	1524173.35	1652445.2
Salaries	1418670.42	1560646.46
Non-Discretionary/Fixed	5002.92	2461.64
Shared Services	5002.92	2461.64
International Student Management Fee	0	0
Discretionary Spending	100500.01	89126.7
Minor Assets	20399.99	2201.53
Rent Hire and Storage	57999.98	56074.88
Staff Expenses	1500.02	4857.85
Print, Postage and Stationery	1500	2160.22
Memberships, Licences and Registrations	8000	7686.9
Professional Services	10000.01	0
Learning Materials and IP	100	699.13

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CIT OPERATING STATEMENT
DEC 2023

COLLEGE	(All)	
DEPARTMENT	Education and Training Services Management	
	Full Budget 2023	YTD Actual 2023
Income	0	0
Expense	1641289.62	969187.3
Salaries	1454284.54	729656.57
Non-Discretionary/Fixed	1705.08	1146
IT and Communication Costs	0	0
Shared Services	1705.08	1146
Discretionary Spending	185300	238384.73
Staff Expenses	30000	2287.88
Print, Postage and Stationery	1000	706.63
Maintenance and Wastage	0	110.6
Memberships, Licences and Registrations	0	27.27
Professional Services	150000	231148.09
Learning Materials and IP	300	228.64
Promotional Expenses	4000	3875.62
Other Expenses	0	0
Operating result	1641289.62	969187.3

CIT OPERATING STATEMENT

CIT OPERATING STATEMENT

DEC 2023

COLLEGE DEPARTMENT	(All) Education Services		
		Full Budget 2023	YTD Actual 2023
Income		-8200	-24965
Expense		5268271.67	5271133.56
Salaries		4902142.93	5153734.75
Non-Discretionary/Fixed		26178.72	7639.56
IT and Communication Costs		0	0
Shared Services		26178.72	7639.56
Discretionary Spending		339950.02	109759.25
Minor Assets		0	0
Staff Expenses		1500	12374.96
Print, Postage and Stationery		11600.06	6937.93
Maintenance and Wastage		1000.03	0
Memberships, Licences and Registrations		999.97	1268.18
Professional Services		320999.99	85008.27
Learning Materials and IP		2500.03	4005.91

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DEC 2023

COLLEGE DEPARTMENT	(All) EL & ELC		
		Full Budget 2023	YTD Actual 2023
Income		-128115	-230971.24
Expense		1640846.02	1909636.88
Salaries		1593336.26	1862107.73
Non-Discretionary/Fixed		29509.76	25581.81
IT and Communication Costs		0	0
Shared Services		25539.76	7961.72
International Student Management Fee		3970	17620.09
Discretionary Spending		18000	20589.35
Minor Assets		0	0
Staff Expenses		2000	3366.24
Print, Postage and Stationery		12600	12116.81
Maintenance and Wastage		600	0
Memberships, Licences and Registrations		2000	0
Learning Materials and IP		0	223.64
Promotional Expenses		800	0
Student Fee Waivers		0	4882.66

CIT OPERATING STATEMENT

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Electrical Trades		
	Full Budget 2023	YTD Actual 2023	
Income	-2376393.57	-2845837.68	
Expense	3308587.21	3365695.1	
Salaries	2931325.54	3022159.61	
Non-Discretionary/Fixed	37041.71	16961.52	
IT and Communication Costs	0	578.76	
Shared Services	33958.32	13076.76	
Lease Expenses	0	0	
Vehicle Leasing	0	0	
International Student Management Fee	3083.39	3306	
Discretionary Spending	340219.96	306566.42	
Minor Assets	0	25168.31	

CIT OPERATING STATEMENT

CIT OPERATING STATEMENT

DEC 2023

COLLEGE DEPARTMENT	(All) Facilities		
		Full Budget 2023	YTD Actual 2023
Income		0	0
Expense		2204685.72	2391121.55
Salaries		2120185.72	2034994.79
Non-Discretionary/Fixed		6100	4164.16
IT and Communication Costs		0	0
Shared Services		6100	4164.16
Lease Expenses		0	0
Vehicle Leasing		0	0
Discretionary Spending		78400	351962.6
Minor Assets		0	0
Staff Expenses		14000	2906.2
Print, Postage and Stationery		1800	3626.43
Maintenance and Wastage		0	0
Professional Services		62600	345429.97
Learning Materials and IP		0	0
Promotional Expenses		0	0
Non Operating Items		0	0

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CIT OPERATING STATEMENT
DEC 2023

COLLEGE	(All)		
DEPARTMENT	Graphics, Entertainment, Music & Media		
	Full Budget 2023	YTD Actual 2023	
Income	-615250.01	-466963.78	
Expense	1936159.81	1828125.27	
Salaries	1658626.57	1643991.58	
Non-Discretionary/Fixed	252713.24	101989.64	
IT and Communication Costs	0	276.36	
Shared Services	120027.24	52390.8	
Lease Expenses	0	0	
Vehicle Leasing	0	0	
International Student Management Fee	132686	49322.48	
Discretionary Spending	24820	48668.27	
Minor Assets	1999.98	16657.19	

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CIT OPERATING STATEMENT

DEC 2023

COLLEGE	(All)	
DEPARTMENT	Hairdressing & Beauty Therapy	
	Full Budget 2023	YTD Actual 2023
Income	-1269278.98	-875224.58
Expense	1792243.12	1653694.3
Salaries	1476265.76	1478520.87
Non-Discretionary/Fixed	174857.33	50399.88
IT and Communication Costs	0	0
Shared Services	7960.32	2937.88
International Student Management Fee	166897.01	47462
Discretionary Spending	141120.03	118985.48
Minor Assets	999.99	2621.97
Rent Hire and Storage	2000.02	0
Staff Expenses	1199.99	4152.58
Print, Postage and Stationery	6700	9625.79

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DEC 2023

COLLEGE	(All)	
DEPARTMENT	Health, Community & Science Management	
	Full Budget 2023	YTD Actual 2023
Income	0	-100
Expense	662397.82	639266.16
Salaries	630346.21	517547.54
Non-Discretionary/Fixed	8151.61	3654.92
IT and Communication Costs	0	0
Shared Services	8151.61	3654.92
Lease Expenses	0	0
Vehicle Leasing	0	0
Discretionary Spending	23900	55576.03
Minor Assets	2000	0
Staff Expenses	9100	6870.5
Print, Postage and Stationery	1800	3285.12

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DEC 2023

COLLEGE	(All)	
DEPARTMENT	Horticulture & Floristry	
	Full Budget 2023	YTD Actual 2023
Income	-677832.06	-1191775.23
Expense	1945715.39	2118313.91
Salaries	1844708.65	1976146
Non-Discretionary/Fixed	12816.72	4438.8
IT and Communication Costs	0	0
Shared Services	12816.72	4438.8
Lease Expenses	0	0
Vehicle Leasing	0	0
Discretionary Spending	88190.02	128194.1
Minor Assets	10730.01	333.64
Rent Hire and Storage	0	2244.37
Staff Expenses	2000.02	6628.48
Print, Postage and Stationery	12000	13152.67

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Hospitality Retail Operations		
	Full Budget 2023	YTD Actual 2023	
Income	0	29116.24	
Expense	0	44776.74	
Salaries	0	41790.28	
Discretionary Spending	0	0	
Print, Postage and Stationery	0	0	
Professional Services	0	0	
IT and Communication Costs	0	0	
Non Operating Items	0	2986.46	
Operating result	0	73892.98	

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CIT OPERATING STATEMENT

DEC 2023

COLLEGE	(All)		
DEPARTMENT	Hospitality, Culinary and Tourism		
	Full Budget 2023	YTD Actual 2023	
Income		-2322190.94	-2615889.66
Expense		3603793.8	3479790.93
Salaries		2208125.42	2180545.51
Non-Discretionary/Fixed		712608.38	663182.4
IT and Communication Costs		0	0
Shared Services		32315.4	9732.69
Lease Expenses		0	0
Vehicle Leasing		0	0
International Student Management Fee		680292.98	653449.71
Discretionary Spending		683060	622781.83

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Human Services		
	Full Budget 2023	YTD Actual 2023	
Income	-3092813.18	-3122271.07	
Expense	4348557.19	4441337.48	
Salaries	3578875.78	3657472	
Non-Discretionary/Fixed	589161.42	669324.07	
IT and Communication Costs	0	0	
Shared Services	23024.74	6464.04	
International Student Management Fee	566136.68	662860.03	
Discretionary Spending	180519.99	77683.09	
Minor Assets	5000	3981.52	
Staff Expenses	14500	4416.35	
Print, Postage and Stationery	5600	6845.64	
Maintenance and Wastage	52300	15664.11	
Memberships, Licences and Registrations	1500	540.66	

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CIT OPERATING STATEMENT

DEC 2023

COLLEGE DEPARTMENT	(All) ICT		
		Full Budget 2023	YTD Actual 2023
Income		0	0
Expense		0	226.99
Non-Discretionary/Fixed		0	0
IT and Communication Costs		0	0
Shared Services		0	0
Discretionary Spending		0	94.41
Staff Expenses		0	25.88
Print, Postage and Stationery		0	68.53
Maintenance and Wastage		0	0
Learning Materials and IP		0	0
Non Operating Items		0	132.58
Operating result		0	226.99

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	ICT & Library Studies		
	Full Budget 2023	YTD Actual 2023	
Income	-680000.03	-904202.12	
Expense	2265364.69	2310891.63	
Salaries	2132652.92	2085958.45	
Non-Discretionary/Fixed	88388.76	164137.37	
IT and Communication Costs	0	0	
Shared Services	88388.76	44652.45	
International Student Management Fee	0	119484.92	
Discretionary Spending	44323.01	59763.91	
Minor Assets	24023	15555.5	
Rent Hire and Storage	0	0	
Staff Expenses	2999.99	-5350.29	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Industry Engagement and Strategic Relations Management		
	Full Budget 2023	YTD Actual 2023	
Income	0	0	
Expense	196500.14	248668.05	
Salaries	1306.78	141938.99	
Non-Discretionary/Fixed	1943.52	402.16	
IT and Communication Costs	0	0	
Shared Services	1943.52	402.16	
Discretionary Spending	193249.84	78271.63	
Minor Assets	0	0	
Rent Hire and Storage	0	0	
Staff Expenses	999.96	641.96	
Print, Postage and Stationery	1999.92	160.71	
Maintenance and Wastage	0	0	
Memberships, Licences and Registrations	0	0	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Library & Learning Services		
	Full Budget 2023	YTD Actual 2023	
Income		-1000	-36431.99
Expense	3623171.85		3210313.07
Salaries	2382145.23		2184468.73
Non-Discretionary/Fixed	44886.6		8921.24
IT and Communication Costs	0		0
Shared Services	44886.6		8921.24
Discretionary Spending	1196140.02		1015949.08
Minor Assets	3000		5983.31
Staff Expenses	17599.99		6988.75
Print, Postage and Stationery	4300.03		2708.04
Maintenance and Wastage	840		0
Memberships, Licences and Registrations	3000		3923.8
Professional Services	0		74411.46
Learning Materials and IP	1163900		910014.38

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Marketing		
	Full Budget 2023	YTD Actual 2023	
Income	0	0	
Expense	1854405.61	1346012.53	
Salaries	1060890.41	909330.94	
Non-Discretionary/Fixed	8304.24	2836.36	
IT and Communication Costs	0	0	
Shared Services	8304.24	2836.36	
Lease Expenses	0	0	
Vehicle Leasing	0	0	
Discretionary Spending	785210.96	433417.96	
Minor Assets	0	-112.81	
Rent Hire and Storage	0	9515.42	
Staff Expenses	1500	20154.52	
Print, Postage and Stationery	16500	28342.66	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Pathways Management		
	Full Budget 2023	YTD Actual 2023	
Income	0	0	
Expense	436479.94	433156.08	
Salaries	415263.27	429269.02	
Non-Discretionary/Fixed	1343.67	994.44	
IT and Communication Costs	0	0	
Shared Services	1343.67	994.44	
Discretionary Spending	19873	2713.37	
Minor Assets	0	0	
Staff Expenses	6061	0	
Print, Postage and Stationery	13000	1828.23	
Maintenance and Wastage	0	0	
Memberships, Licences and Registrations	0	863.64	
Professional Services	0	0	
Learning Materials and IP	0	21.5	
Promotional Expenses	812	0	
Non Operating Items	0	179.25	
Operating result	436479.94	433156.08	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	People Development		
	Full Budget 2023	YTD Actual 2023	
Income	0	0	
Expense	0	1864.08	
Salaries	0	0	
Non-Discretionary/Fixed	0	1312.24	
IT and Communication Costs	0	0	
Shared Services	0	1312.24	
Discretionary Spending	0	0	
Print, Postage and Stationery	0	0	
Maintenance and Wastage	0	0	
Student Fee Waivers	0	0	
Non Operating Items	0	551.84	
Operating result	0	1864.08	

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DEC 2023

COLLEGE	(All)	
DEPARTMENT	Plumbing	
	Full Budget 2023	YTD Actual 2023
Income	-2918044.56	-3111645.25
Expense	2668275.96	2711042.62
Salaries	2517761.14	2510933.73
Non-Discretionary/Fixed	23014.8	8057.44
IT and Communication Costs	0	0
Shared Services	23014.8	8057.44
Lease Expenses	0	0
Vehicle Leasing	0	0
Discretionary Spending	127500.02	183231.57
Minor Assets	0	2749.35
Rent Hire and Storage	0	0
Staff Expenses	857.78	11202.41
Print, Postage and Stationery	12201.66	10481.54

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Science		
	Full Budget 2023	YTD Actual 2023	
Income	-884713.48	-902171.19	
Expense	2482199.54	2456283.98	
Salaries	2339082.24	2355437.66	
Non-Discretionary/Fixed	17787.26	10831.2	
IT and Communication Costs	0	0	
Shared Services	17787.26	5169.2	
International Student Management Fee	0	5662	
Discretionary Spending	125330.04	77649.23	
Minor Assets	7000	412.82	
Staff Expenses	5200	2810.34	
Print, Postage and Stationery	6150.04	7136.62	
Maintenance and Wastage	51700	28622.62	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Student Services		
	Full Budget 2023	YTD Actual 2023	
Income	0	-405	
Expense	3269801.37	2703065.14	
Salaries	3199059.78	2683245.47	
Non-Discretionary/Fixed	27021.6	8566.36	
IT and Communication Costs	0	0	
Shared Services	27021.6	8566.36	
Lease Expenses	0	0	
Vehicle Leasing	0	0	
Discretionary Spending	43719.99	11253.31	
Minor Assets	3000	0	
Staff Expenses	23419.94	1718.22	
Print, Postage and Stationery	8800.08	4753.6	
Maintenance and Wastage	1999.94	800.38	
Professional Services	0	0	
Learning Materials and IP	6500.03	3641.11	
IT and Communication Costs	0	340	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Student Support		
	Full Budget 2023	YTD Actual 2023	
Income	0	-9520	
Expense	3147443.68	2688339.56	
Salaries	2733734.54	2483448.79	
Non-Discretionary/Fixed	14142.48	5707.54	
IT and Communication Costs	0	0	
Shared Services	14142.48	5707.54	
Discretionary Spending	399566.66	199183.23	
Minor Assets	0	0	
Staff Expenses	2100	327.34	
Print, Postage and Stationery	3100	4143.94	
Maintenance and Wastage	0	0	
Memberships, Licences and Registrations	500	450	
Professional Services	66666.66	0	
Learning Materials and IP	1200	1044.43	
Promotional Expenses	326000	193217.52	
Operating result	3147443.68	2678819.56	

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DEC 2023

COLLEGE	(All)	
DEPARTMENT	Tech & Design Management	
	Full Budget 2023	YTD Actual 2023
Income	0	-540
Expense	543228.19	339204.18
Salaries	410620.87	312166.53
Non-Discretionary/Fixed	3607.32	857.96
IT and Communication Costs	0	0
Shared Services	3607.32	857.96
Lease Expenses	0	0
Vehicle Leasing	0	0
Discretionary Spending	129000	25022.01
Minor Assets	20000	6029.46
Rent Hire and Storage	0	0
Staff Expenses	22000	3167.71

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Trade Skills Management		
	Full Budget 2023	YTD Actual 2023	
Income	0	-19700.23	
Expense	587797.31	523056.37	
Salaries	582276.84	491643.8	
Non-Discretionary/Fixed	2310.48	503.48	
IT and Communication Costs	0	0	
Shared Services	2310.48	503.48	
Lease Expenses	0	0	
Vehicle Leasing	0	0	
Discretionary Spending	3209.99	9005.54	
Minor Assets	0	0	
Rent Hire and Storage	0	0	
Staff Expenses	105	361.06	

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DEC 2023

COLLEGE	(All)	
DEPARTMENT	Training Initiatives	
	Full Budget 2023	YTD Actual 2023
Income	0	0
Expense	2352828.84	1633765.46
Salaries	2319687.53	1589668.39
Non-Discretionary/Fixed	13141.32	5696.24
IT and Communication Costs	0	0
Shared Services	13141.32	5696.24
Lease Expenses	0	0
Vehicle Leasing	0	0
Discretionary Spending	19999.99	35860.55
Minor Assets	999.96	77.95
Staff Expenses	0	31013.64
Print, Postage and Stationery	500.04	3141.61
Maintenance and Wastage	0	0
Professional Services	18499.99	0
Learning Materials and IP	0	553.68

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Wellbeing		
		Full Budget 2023	YTD Actual 2023
Income		-804769.68	-1166075.5
Expense		3509965.97	3671287.29
Salaries		3352554.86	3483479.51
Non-Discretionary/Fixed		29977.07	12538.68
IT and Communication Costs		0	0
Shared Services		29958.07	9525.28
International Student Management Fee		19	3013.4
Discretionary Spending		127434.04	147488.69
Minor Assets		15000	12405.89
Rent Hire and Storage		4000	243.75
Staff Expenses		25200	17616.43
Print, Postage and Stationery		15450.04	15299.6

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	POG Management		
	Full Budget 2023	YTD Actual 2023	
Expense	0	0	
Non-Discretionary/Fixed	0	0	
IT and Communication Costs	0	0	
Shared Services	0	0	
Discretionary Spending	0	0	
Print, Postage and Stationery	0	0	
Operating result	0	0	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Governance and Ministerial Liaison		
	Full Budget 2023	YTD Actual 2023	
Expense		0	2500
Salaries		0	0
Discretionary Spending		0	2500
Professional Services		0	2500
Operating result		0	2500

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DEC 2023

COLLEGE	(All)	
DEPARTMENT	Strategic Communications	
	Full Budget 2023	YTD Actual 2023
Income	0	0
Expense	633947.28	510167.45
Salaries	558947.28	469092.49
Discretionary Spending	75000	41074.96
Minor Assets	400	289.09
Staff Expenses	700	5252.4
Print, Postage and Stationery	400	506.85
Memberships, Licences and Registrations	500	0
Professional Services	73000	1851.66
Learning Materials and IP	0	1430.95
IT and Communication Costs	0	613.17
Promotional Expenses	0	31130.84
Operating result	633947.28	510167.45

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Data and Digitalisation		
	Full Budget 2023	YTD Actual 2023	
Income	0	-4800	
Expense	3677807.81	3845054.5	
Salaries	3537187.65	3590537.82	
Non-Discretionary/Fixed	12790.03	904.08	
IT and Communication Costs	0	0	
Shared Services	12790.03	904.08	
Discretionary Spending	127830.13	253612.6	
Minor Assets	2500	46781.96	
Staff Expenses	15200	7410.37	
Print, Postage and Stationery	6330.13	1303.86	
Maintenance and Wastage	0	218	
Memberships, Licences and Registrations	1000	0	
Professional Services	101800	169529.77	
Learning Materials and IP	0	1768.64	
IT and Communication Costs	0	26600	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Audit, Risk & Corp Gov		
	Full Budget 2023	YTD Actual 2023	
Expense	1229777.19	1789548.95	
Salaries	984677.19	1160055.5	
Non-Discretionary/Fixed	4300	2028.8	
IT and Communication Costs	0	0	
Shared Services	4300	2028.8	
Lease Expenses	0	0	
Vehicle Leasing	0	0	
Discretionary Spending	240800	627076.84	
Minor Assets	0	420	
Staff Expenses	2600	5045.95	
Print, Postage and Stationery	1450	1881.76	
Maintenance and Wastage	0	320	
Memberships, Licences and Registrations	800	847.35	
Professional Services	235950	592294.05	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	People and Culture		
	Full Budget 2023	YTD Actual 2023	
Income	0	0	
Expense	2681800.07	2793075.96	
Salaries	2388300.07	2558844.81	
Non-Discretionary/Fixed	8800	2554.96	
IT and Communication Costs	0	0	
Shared Services	8800	2554.96	
Discretionary Spending	284700	231676.19	
Minor Assets	0	2081.04	
Rent Hire and Storage	37500	2041.33	
Staff Expenses	35000	54470.01	
Print, Postage and Stationery	5999.99	870.72	
Maintenance and Wastage	500	0	
Memberships, Licences and Registrations	700	2168.18	
Professional Services	184000.01	157802.91	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Campus Renewal		
	Full Budget 2023	YTD Actual 2023	
Expense	949020.54	761596.71	
Salaries	544849.11	760974.8	
Non-Discretionary/Fixed	3171.43	0	
Shared Services	3171.43	0	
Discretionary Spending	401000	621.91	
Staff Expenses	0	443.68	
Print, Postage and Stationery	1000	178.23	
Other Expenses	400000	0	
Operating result	949020.54	761596.71	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Procurement & Contracts		
	Full Budget 2023	YTD Actual 2023	
Expense	287193.25	717019.64	
Salaries	279173.25	323345.15	
Non-Discretionary/Fixed	2100	142992.5	
Shared Services	2100	142992.5	
Discretionary Spending	5920	250681.99	
Staff Expenses	600	1796.75	
Print, Postage and Stationery	320	17.69	
Maintenance and Wastage	4000	0	
Professional Services	0	134966.31	
Learning Materials and IP	1000	0	
IT and Communication Costs	0	113901.24	
Operating result	287193.25	717019.64	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Strategic Finance		
	Full Budget 2023	YTD Actual 2023	
Income	-81870007	-82519972.59	
Expense	4202088.93	5002661.88	
Salaries	2536588.84	2529685.55	
Non-Discretionary/Fixed	36000	9861.68	
IT and Communication Costs	15000	439.28	
Shared Services	21000	9422.4	
Discretionary Spending	1629500.09	2463114.65	
Minor Assets	900	509.23	
Staff Expenses	125100	201280.79	
Print, Postage and Stationery	7600.03	6491.82	
Maintenance and Wastage	2600	0	
Memberships, Licences and Registrations	83100	124050	
Professional Services	440000	1138533.77	
Learning Materials and IP	0	0	
IT and Communication Costs	0	0	
Promotional Expenses	200	2893.9	

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DEC 2023

COLLEGE	(All)		
DEPARTMENT	Strategic Finance and Transformation Management		
	Full Budget 2023	YTD Actual 2023	
Expense	325248.91	449487.76	
Salaries	325248.91	416175.4	
Discretionary Spending	0	33312.36	
Minor Assets	0	4800	
Staff Expenses	0	2831.56	
Print, Postage and Stationery	0	473.53	
Memberships, Licences and Registrations	0	2079.09	
Professional Services	0	23128.18	
Operating result	325248.91	449487.76	

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DEC 2023

COLLEGE DEPARTMENT	(All) Foundation Skills		
	Full Budget 2023	YTD Actual 2023	
Income		0	-64763.48
Expense	674176.45	706747.79	
Salaries	650006.93	698588.03	
Non-Discretionary/Fixed	13169.52	5140.4	
IT and Communication Costs	0	0	
Shared Services	13169.52	4463.24	
International Student Management Fee	0	677.16	
Discretionary Spending	11000	2542.42	
Minor Assets	0	0	
Staff Expenses	2500	-932.27	
Print, Postage and Stationery	3500	3484.19	
Memberships, Licences and Registrations	0	0	
Professional Services	0	0	
Learning Materials and IP	5000	0	
Promotional Expenses	0	0	

CIT OPERATING STATEMENT

CIT OPERATING STATEMENT

DEC 2023

COLLEGE	(All)		
DEPARTMENT	Year 12		
		Full Budget 2023	YTD Actual 2023
Income		-170000	-128455.05
Expense		1364544.4	1264829.29
Salaries		1331023.85	1231433.19
Non-Discretionary/Fixed		18520.55	14721.64
IT and Communication Costs		0	0
Shared Services		10922.55	3397.64
International Student Management Fee		7598	11324
Discretionary Spending		15000	18674.46
Minor Assets		0	0
Rent Hire and Storage		0	0
Staff Expenses		1200	2252.17
Print, Postage and Stationery		6800	12042.63

Operating Result - EV Centre of Excellence

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	991,664	-	991,664
Employee Expenses	484,356	-	(484,356)
Superannuation Expenses	38,316	-	(38,316)
Total Employee Expenses	522,673	-	(522,673)
Advertising	867	-	(867)
Materials	869	-	(869)
Travel and Transport	204	-	(204)
Other Supplies and Services	1,688	-	(1,688)
Supplies and Services	3,628	-	(3,628)
Miscellaneous Expenses	67	-	(67)
Other Expenses	67	-	(67)
Total Non-Employee Expenses	3,695	-	(3,695)
Expenses	526,367	-	(526,367)
Operating Result	465,297	-	465,297

Operating Result - Chief Executive's Office

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	196	-	196
Employee Expenses	1,022,463	1,401,504	379,041
Superannuation Expenses	229,205	215,320	(13,885)
Total Employee Expenses	1,251,668	1,616,824	365,156
Advertising	17,500	-	(17,500)
Consultants	38,182	200,004	161,822
Contractors	113,341	-	(113,341)
Other Professional Services	12,350	-	(12,350)
Facilities Services	-	-	-
Information and Communication Technology	35	-	(35)
Materials	2,010	5,000	2,990
Minor Assets Expensed	-	5,000	5,000
Reference and Learning Materials	-	1,000	1,000
Training and Conferences	16,053	12,603	(3,450)
Travel and Transport	7,589	70,000	62,411
Other Supplies and Services	3,047,783	130,000	(2,917,783)
Supplies and Services	3,254,844	423,607	(2,831,237)
Miscellaneous Expenses	20,554	8,000	(12,554)
Sponsorships	4,500	8,000	3,500
Other Expenses	25,054	16,000	(9,054)
Total Non-Employee Expenses	3,279,898	439,607	(2,840,291)
Expenses	4,531,566	2,056,431	(2,475,135)
Operating Result	(4,531,370)	(2,056,431)	(2,474,939)

Operating Result - CIT Board

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	162,703	225,891	63,188
Superannuation Expenses	20,481	24,125	3,644
Total Employee Expenses	183,184	250,016	66,832
Contractors	5,691	5,000	(691)
Other Professional Services	-	-	-
Information and Communication Technology	-	-	-
Materials	34	400	366
Rental and Hire	500	-	(500)
Travel and Transport	924	11,000	10,076
Supplies and Services	7,149	16,400	9,252
Miscellaneous Expenses	1,009	2,000	991
Other Expenses	1,009	2,000	991
Total Non-Employee Expenses	8,158	18,400	10,242
Expenses	191,342	268,416	77,074
Operating Result	(191,342)	(268,416)	77,074

Operating Result - ED - Education Futures and Students for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	25,097	500,000	(474,903)
Employee Expenses	1,613,587	1,406,804	(206,783)
Superannuation Expenses	262,983	245,541	(17,442)
Total Employee Expenses	1,876,570	1,652,345	(224,225)
Advertising	4,578	-	(4,578)
Consultants	5,743	523,000	517,258
Contractors	8,269	-	(8,269)
Other Professional Services	1,600	-	(1,600)
Information and Communication Technology	-	-	-
Materials	3,252	300	(2,952)
Minor Assets Expensed	988	-	(988)
Rental and Hire	1,855	-	(1,855)
Repairs and Maintenance	-	-	-
Training and Conferences	2,549	7,363	4,814
Travel and Transport	49,894	-	(49,894)
Other Supplies and Services	17,150	-	(17,150)
Supplies and Services	95,876	530,663	434,787
Miscellaneous Expenses	48,306	1,000	(47,306)
Sponsorships	3,000	3,000	-
Write-offs and Impairment Losses	93,541	-	(93,541)
Other Expenses	144,847	4,000	(140,847)
Total Non-Employee Expenses	240,723	534,663	293,940
Expenses	2,117,293	2,187,008	69,715
Operating Result	(2,092,196)	(1,687,008)	(405,188)

Operating Result - EBM - Student Experience

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	295,757	153,325	(142,432)
Superannuation Expenses	23,151	24,474	1,323
Total Employee Expenses	318,907	177,799	(141,108)
Expenses	318,907	177,799	(141,108)
Operating Result	(318,907)	(177,799)	(141,108)

Operating Result - Information and Recognition

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	88,935	88,935	-
Employee Expenses	1,182,651	1,019,286	(163,365)
Superannuation Expenses	193,365	177,552	(15,813)
Total Employee Expenses	1,376,016	1,196,838	(179,178)
Cleaning	-	720	720
Information and Communication Technology	-	-	-
Materials	933	2,090	1,157
Minor Assets Expensed	-	996	996
Training and Conferences	-	11,912	11,912
Other Supplies and Services	3,930	997	(2,933)
Supplies and Services	4,863	16,715	11,852
Total Non-Employee Expenses	4,863	16,715	11,852
Expenses	1,380,879	1,213,553	(167,326)
Operating Result	(1,291,944)	(1,124,618)	(167,326)

Operating Result - Client Relationship

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	420	-	420
Employee Expenses	1,652,271	1,494,574	(157,697)
Superannuation Expenses	215,980	246,156	30,176
Total Employee Expenses	1,868,252	1,740,730	(127,522)
Cleaning	-	2,197	2,197
Facilities Services	121	1,994	1,873
Information and Communication Technology	-	-	-
Materials	8,106	8,915	809
Minor Assets Expensed	1,026	2,004	978
Training and Conferences	300	17,559	17,259
Other Supplies and Services	-	4,007	4,007
Supplies and Services	9,554	36,676	27,122
Total Non-Employee Expenses	9,554	36,676	27,122
Expenses	1,877,805	1,777,406	(100,399)
Operating Result	(1,877,385)	(1,777,406)	(99,979)

Operating Result - Student Support

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	283,101	275,603	7,498
Employee Expenses	2,414,413	2,500,185	85,772
Superannuation Expenses	352,402	419,247	66,845
Total Employee Expenses	2,766,815	2,919,432	152,617
Advertising	-	-	-
Contractors	8,337	-	(8,337)
Information and Communication Technology	1,044	-	(1,044)
Materials	2,447	4,000	1,553
Minor Assets Expensed	307	-	(307)
Training and Conferences	1,922	25,988	24,066
Travel and Transport	2,969	-	(2,969)
Other Supplies and Services	(6,978)	2,700	9,678
Supplies and Services	10,049	32,688	22,639
Miscellaneous Expenses	93	1,000	907
Sponsorships	188,283	350,000	161,717
Other Expenses	188,375	351,000	162,625
Total Non-Employee Expenses	198,424	383,688	185,264
Expenses	2,965,240	3,303,120	337,880
Operating Result	(2,682,138)	(3,027,517)	345,379

Operating Result - Library and Learning Services

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	21,449	1,000	20,449
Employee Expenses	1,871,516	2,015,476	143,960
Superannuation Expenses	283,832	339,818	55,986
Total Employee Expenses	2,155,348	2,355,294	199,946
Advertising	1,439	-	(1,439)
Consultants	-	-	-
Contractors	-	65,000	65,000
Facilities Services	-	840	840
Information and Communication Technology	-	-	-
Materials	2,750	3,304	554
Minor Assets Expensed	11,401	5,003	(6,398)
Reference and Learning Materials	1,041,308	1,183,900	142,592
Training and Conferences	8,371	23,637	15,266
Travel and Transport	7,102	-	(7,102)
Other Supplies and Services	10,131	4,503	(5,628)
Supplies and Services	1,082,502	1,286,187	203,685
Miscellaneous Expenses	-	1,000	1,000
Other Expenses	-	1,000	1,000
Total Non-Employee Expenses	1,082,502	1,287,187	204,685
Expenses	3,237,850	3,642,481	404,631
Depreciation and Amortisation	254	378	124
Operating Result	(3,216,654)	(3,641,859)	425,205

Operating Result - Awards & Program

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	616,136	298,712	(317,424)
Superannuation Expenses	31,014	50,051	19,037
Total Employee Expenses	647,150	348,763	(298,387)
Information and Communication Technology	-	-	-
Materials	220	-	(220)
Supplies and Services	220	-	(220)
Miscellaneous Expenses	1,028	-	(1,028)
Other Expenses	1,028	-	(1,028)
Total Non-Employee Expenses	1,248	-	(1,248)
Expenses	648,398	348,763	(299,635)
Operating Result	(648,398)	(348,763)	(299,635)

Operating Result - Marketing

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	35,000	-	35,000
Employee Expenses	924,299	868,316	(55,983)
Superannuation Expenses	132,070	145,814	13,744
Total Employee Expenses	1,056,369	1,014,130	(42,239)
ACT Government Services (excl. DDTs)	1,591	-	(1,591)
Advertising	811,874	813,414	1,540
Cleaning	-	1,500	1,500
Consultants	715	-	(715)
Contractors	2,802	51,000	48,198
Other Professional Services	4,140	-	(4,140)
Facilities Services	-	1,500	1,500
Information and Communication Technology	1,469	-	(1,469)
Materials	14,909	1,500	(13,409)
Minor Assets Expensed	8,151	-	(8,151)
Reference and Learning Materials	4,407	-	(4,407)
Rental and Hire	(13,513)	-	13,513
Training and Conferences	8,763	9,109	346
Travel and Transport	1,679	-	(1,679)
Other Supplies and Services	14,890	12,000	(2,890)
Supplies and Services	861,878	890,023	28,145
Miscellaneous Expenses	2,496	-	(2,496)
Other Expenses	2,496	-	(2,496)
Total Non-Employee Expenses	864,374	890,023	25,649
Expenses	1,920,743	1,904,153	(16,590)
Depreciation and Amortisation	427	352	(75)
Operating Result	(1,886,170)	(1,904,505)	18,335

Operating Result - CIT Apprenticeships & Traineeships for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	1,734,457	1,697,096	(37,361)
Superannuation Expenses	295,361	295,562	201
Total Employee Expenses	2,029,818	1,992,658	(37,160)
Contractors	-	18,504	18,504
Information and Communication Technology	1,033	-	(1,033)
Materials	16,336	504	(15,832)
Minor Assets Expensed	-	996	996
Repairs and Maintenance	690	-	(690)
Training and Conferences	1,405	18,883	17,478
Travel and Transport	2,525	-	(2,525)
Other Supplies and Services	30,500	-	(30,500)
Supplies and Services	52,489	38,887	(13,602)
Miscellaneous Expenses	4,208	-	(4,208)
Other Expenses	4,208	-	(4,208)
Total Non-Employee Expenses	56,697	38,887	(17,810)
Expenses	2,086,516	2,031,545	(54,971)
Depreciation and Amortisation	2,540	2,317	(223)
Operating Result	(2,089,056)	(2,033,862)	(55,194)

Operating Result - EBM - Education Design and Delivery for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,938	-	1,938
Training and Conferences	(720)	-	720
Supplies and Services	(720)	-	720
Miscellaneous Expenses	(2,286)	-	2,286
Sponsorships	(25,219)	-	25,219
Other Expenses	(27,505)	-	27,505
Total Non-Employee Expenses	(28,225)	-	28,225
Expenses	(28,225)	-	28,225
Operating Result	30,163	-	30,163

Operating Result - PBL Management

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	607,244	538,867	(68,377)
Superannuation Expenses	116,575	91,161	(25,414)
Total Employee Expenses	723,819	630,028	(93,791)
Advertising	236	-	(236)
Information and Communication Technology	-	-	-
Materials	592	2,500	1,908
Training and Conferences	1,290	3,966	2,676
Travel and Transport	1,073	-	(1,073)
Other Supplies and Services	-	2,500	2,500
Supplies and Services	3,190	8,966	5,776
Miscellaneous Expenses	-	800	800
Other Expenses	-	800	800
Total Non-Employee Expenses	3,190	9,766	6,576
Expenses	727,009	639,794	(87,215)
Depreciation and Amortisation	-	159	159
Operating Result	(727,009)	(639,953)	(87,056)

Operating Result - Foundation Skills & TAE

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	45,656	128,649	(82,993)
Employee Expenses	535,934	506,626	(29,308)
Superannuation Expenses	74,948	85,390	10,442
Total Employee Expenses	610,882	592,016	(18,866)
Information and Communication Technology	-	-	-
International Student Management Fees	-	-	-
Materials	2,958	3,500	542
Training and Conferences	3,221	7,478	4,257
Travel and Transport	1,542	-	(1,542)
Other Supplies and Services	-	1,250	1,250
Supplies and Services	7,721	12,228	4,507
Write-offs and Impairment Losses	(417)	-	417
Other Expenses	(417)	-	417
Total Non-Employee Expenses	7,304	12,228	4,924
Expenses	618,186	604,244	(13,942)
Depreciation and Amortisation	477	393	(84)
Operating Result	(573,006)	(475,988)	(97,018)

Operating Result - English Language

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	454,325	447,366	6,959
Employee Expenses	1,816,455	1,386,002	(430,453)
Superannuation Expenses	296,475	237,811	(58,664)
Total Employee Expenses	2,112,930	1,623,813	(489,117)
Information and Communication Technology	2,179	-	(2,179)
International Student Management Fees	35,696	7,872	(27,824)
Materials	8,777	7,000	(1,777)
Minor Assets Expensed	-	300	300
Reference and Learning Materials	-	-	-
Training and Conferences	5,503	16,144	10,641
Travel and Transport	-	-	-
Other Supplies and Services	286	1,000	714
Supplies and Services	52,441	32,316	(20,125)
Miscellaneous Expenses	-	1,000	1,000
Write-offs and Impairment Losses	-	-	-
Other Expenses	-	1,000	1,000
Total Non-Employee Expenses	52,441	33,316	(19,125)
Expenses	2,165,371	1,657,129	(508,242)
Depreciation and Amortisation	1,358	1,122	(236)
Operating Result	(1,712,404)	(1,210,885)	(501,519)

Operating Result - Year 12

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	100,112	140,389	(40,277)
Employee Expenses	1,289,640	1,179,866	(109,774)
Superannuation Expenses	223,196	198,239	(24,957)
Total Employee Expenses	1,512,836	1,378,105	(134,731)
Consultants	-	1,000	1,000
Information and Communication Technology	-	-	-
International Student Management Fees	-	11,902	11,902
Materials	5,554	3,500	(2,054)
Minor Assets Expensed	1,985	-	(1,985)
Reference and Learning Materials	172	-	(172)
Rental and Hire	327	-	(327)
Training and Conferences	9,429	13,104	3,675
Travel and Transport	-	-	-
Other Supplies and Services	5,104	1,100	(4,004)
Supplies and Services	22,572	30,606	8,034
Miscellaneous Expenses	2,503	4,000	1,497
Write-offs and Impairment Losses	-	-	-
Other Expenses	2,503	4,000	1,497
Total Non-Employee Expenses	25,075	34,606	9,531
Expenses	1,537,911	1,412,711	(125,200)
Operating Result	(1,437,799)	(1,272,322)	(165,477)

Operating Result - Business

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	824,787	750,056	74,731
Employee Expenses	1,202,556	1,229,200	26,644
Superannuation Expenses	177,890	202,668	24,778
Total Employee Expenses	1,380,446	1,431,868	51,422
Consultants	-	2,500	2,500
Other Professional Services	90	-	(90)
Information and Communication Technology	-	-	-
International Student Management Fees	4,799	38,366	33,567
Materials	3,188	4,700	1,512
Training and Conferences	1,112	15,252	14,140
Travel and Transport	-	-	-
Other Supplies and Services	769	6,500	5,731
Supplies and Services	9,958	67,318	57,360
Miscellaneous Expenses	-	1,000	1,000
Write-offs and Impairment Losses	(2,764)	-	2,764
Other Expenses	(2,764)	1,000	3,764
Total Non-Employee Expenses	7,194	68,318	61,124
Expenses	1,387,640	1,500,186	112,546
Depreciation and Amortisation	-	-	-
Operating Result	(562,853)	(750,130)	187,277

Operating Result - Accounting, Legal & Project Management for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	643,613	783,765	(140,152)
Employee Expenses	1,349,483	1,394,425	44,942
Superannuation Expenses	185,197	222,482	37,285
Total Employee Expenses	1,534,679	1,616,907	82,228
Advertising	-	-	-
Consultants	502	2,000	1,498
Other Professional Services	1,660	-	(1,660)
Information and Communication Technology	-	-	-
International Student Management Fees	61,223	64,642	3,419
Materials	2,381	1,200	(1,181)
Reference and Learning Materials	181	-	(181)
Training and Conferences	10,595	16,370	5,775
Travel and Transport	3,231	-	(3,231)
Other Supplies and Services	1,977	6,120	4,143
Supplies and Services	81,750	90,332	8,582
Miscellaneous Expenses	652	1,500	848
Write-offs and Impairment Losses	(140)	-	140
Other Expenses	512	1,500	988
Total Non-Employee Expenses	82,263	91,832	9,569
Expenses	1,616,942	1,708,739	91,797
Operating Result	(973,329)	(924,974)	(48,355)

Operating Result - Health, Community & Science Management, 2024 Year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	0	-	0
Employee Expenses	514,186	541,037	26,851
Superannuation Expenses	62,456	81,099	18,643
Total Employee Expenses	576,642	622,136	45,494
Cleaning	-	998	998
Information and Communication Technology	1,026	-	(1,026)
Materials	1,436	9,499	8,063
Minor Assets Expensed	-	2,000	2,000
Training and Conferences	12,318	5,094	(7,224)
Travel and Transport	4,678	-	(4,678)
Other Supplies and Services	-	3,998	3,998
Supplies and Services	19,458	21,589	2,131
Miscellaneous Expenses	1,732	3,000	1,268
Other Expenses	1,732	3,000	1,268
Total Non-Employee Expenses	21,190	24,589	3,399
Expenses	597,832	646,725	48,893
Depreciation and Amortisation	49,760	43,735	(6,025)
Operating Result	(647,592)	(690,460)	42,868

Operating Result - Wellbeing

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,140,090	1,191,470	(51,380)
Employee Expenses	3,190,743	2,708,949	(481,794)
Superannuation Expenses	508,110	445,832	(62,278)
Total Employee Expenses	3,698,853	3,154,781	(544,072)
Advertising	324	-	(324)
Cleaning	15,043	22,003	6,960
Consultants	-	-	-
Contractors	-	12,003	12,003
Other Professional Services	54	-	(54)
Facilities Services	-	397	397
Information and Communication Technology	198	203	5
International Student Management Fees	5,593	-	(5,593)
Materials	21,892	29,800	7,908
Minor Assets Expensed	24,048	15,004	(9,044)
Reference and Learning Materials	2,373	1,500	(873)
Rental and Hire	-	3,998	3,998
Repairs and Maintenance	-	-	-
Training and Conferences	12,589	34,201	21,612
Travel and Transport	4,484	-	(4,484)
Other Supplies and Services	5,010	22,723	17,713
Supplies and Services	91,609	141,832	50,223
Miscellaneous Expenses	-	3,001	3,001
Write-offs and Impairment Losses	(2,438)	-	2,438
Other Expenses	(2,438)	3,001	5,439
Total Non-Employee Expenses	89,171	144,833	55,662
Expenses	3,788,025	3,299,614	(488,411)
Depreciation and Amortisation	30,932	26,441	(4,491)
Operating Result	(2,678,866)	(2,134,585)	(544,281)

Operating Result - Human Services

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	3,843,515	3,214,628	628,887
Employee Expenses	3,159,300	3,299,729	140,429
Superannuation Expenses	534,961	533,670	(1,291)
Total Employee Expenses	3,694,261	3,833,399	139,138
Advertising	578	-	(578)
Cleaning	1,534	2,498	964
Contractors	-	4,500	4,500
Other Professional Services	75	3,500	3,425
Facilities Services	446	1,298	852
Information and Communication Technology	1,063	500	(563)
International Student Management Fees	832,658	786,062	(46,596)
Materials	34,828	63,601	28,773
Minor Assets Expensed	5,688	5,004	(684)
Reference and Learning Materials	-	-	-
Repairs and Maintenance	(728)	-	728
Training and Conferences	22,525	36,192	13,667
Travel and Transport	8,016	-	(8,016)
Other Supplies and Services	3,700	44,499	40,799
Supplies and Services	910,381	947,654	37,273
Miscellaneous Expenses	891	500	(391)
Write-offs and Impairment Losses	(642)	-	642
Other Expenses	249	500	251
Total Non-Employee Expenses	910,630	948,154	37,524
Expenses	4,604,892	4,781,553	176,661
Depreciation and Amortisation	37,459	35,051	(2,408)
Operating Result	(798,836)	(1,601,976)	803,140

Operating Result - Children's Education & Care

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	2,163,128	2,397,471	(234,343)
Employee Expenses	2,271,742	2,152,874	(118,868)
Superannuation Expenses	291,505	361,988	70,483
Total Employee Expenses	2,563,248	2,514,862	(48,386)
Advertising	-	-	-
Cleaning	-	503	503
Contractors	-	-	-
Facilities Services	-	397	397
Information and Communication Technology	-	-	-
International Student Management Fees	174,811	220,268	45,457
Materials	8,515	16,402	7,887
Minor Assets Expensed	5,238	3,000	(2,238)
Reference and Learning Materials	275	-	(275)
Training and Conferences	13,067	26,357	13,290
Travel and Transport	6,451	-	(6,451)
Other Supplies and Services	120	5,106	4,986
Supplies and Services	208,477	272,033	63,556
Miscellaneous Expenses	1,027	1,000	(27)
Write-offs and Impairment Losses	2,390	-	(2,390)
Other Expenses	3,417	1,000	(2,417)
Total Non-Employee Expenses	211,894	273,033	61,139
Expenses	2,775,142	2,787,895	12,753
Depreciation and Amortisation	1,659	-	(1,659)
Operating Result	(613,673)	(390,424)	(223,249)

Operating Result - Community Work

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,606,919	2,336,826	(729,907)
Employee Expenses	2,419,494	2,022,843	(396,651)
Superannuation Expenses	419,631	335,460	(84,171)
Total Employee Expenses	2,839,125	2,358,303	(480,822)
Advertising	91	-	(91)
Cleaning	-	998	998
Contractors	12,718	4,501	(8,217)
Other Professional Services	103,152	45,004	(58,148)
Information and Communication Technology	2,256	-	(2,256)
International Student Management Fees	215,340	243,750	28,410
Materials	2,322	6,010	3,688
Minor Assets Expensed	1,185	-	(1,185)
Reference and Learning Materials	2,443	20,000	17,557
Training and Conferences	2,964	20,288	17,324
Travel and Transport	466	-	(466)
Other Supplies and Services	905	1,250	345
Supplies and Services	343,843	341,801	(2,042)
Miscellaneous Expenses	275	1,500	1,225
Write-offs and Impairment Losses	(1,881)	-	1,881
Other Expenses	(1,606)	1,500	3,106
Total Non-Employee Expenses	342,237	343,301	1,064
Expenses	3,181,362	2,701,604	(479,758)
Depreciation and Amortisation	1,247	1,029	(218)
Operating Result	(1,575,690)	(365,807)	(1,209,883)

Operating Result - Science

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	993,546	1,139,553	(146,007)
Employee Expenses	2,023,018	2,025,185	2,167
Superannuation Expenses	304,344	322,405	18,061
Total Employee Expenses	2,327,362	2,347,590	20,228
Advertising	578	-	(578)
Cleaning	-	203	203
Other Professional Services	-	8,000	8,000
Facilities Services	600	-	(600)
Information and Communication Technology	461	-	(461)
International Student Management Fees	6,601	-	(6,601)
Materials	31,397	49,001	17,604
Minor Assets Expensed	1,596	6,999	5,403
Reference and Learning Materials	930	-	(930)
Repairs and Maintenance	-	-	-
Training and Conferences	7,378	23,200	15,822
Travel and Transport	9,943	-	(9,943)
Other Supplies and Services	2,458	3,709	1,251
Supplies and Services	61,943	91,112	29,169
Miscellaneous Expenses	961	780	(181)
Write-offs and Impairment Losses	-	-	-
Other Expenses	961	780	(181)
Total Non-Employee Expenses	62,904	91,892	28,988
Expenses	2,390,266	2,439,482	49,216
Depreciation and Amortisation	13,228	10,453	(2,775)
Operating Result	(1,409,948)	(1,310,382)	(99,566)

Operating Result - Tech & Design Management

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	-	-	-
Employee Expenses	366,588	364,943	(1,645)
Superannuation Expenses	40,277	52,306	12,029
Total Employee Expenses	406,864	417,249	10,385
Contractors	-	-	-
Other Professional Services	4,500	-	(4,500)
Facilities Services	-	-	-
Information and Communication Technology	-	24,000	24,000
Materials	8,492	22,942	14,450
Minor Assets Expensed	63,285	5,001	(58,284)
Training and Conferences	160	4,251	4,091
Travel and Transport	-	-	-
Other Supplies and Services	95	12,000	11,905
Supplies and Services	76,532	68,194	(8,338)
Miscellaneous Expenses	431	-	(431)
Other Expenses	431	-	(431)
Total Non-Employee Expenses	76,963	68,194	(8,769)
Expenses	483,827	485,443	1,616
Depreciation and Amortisation	15,152	11,204	(3,948)
Operating Result	(498,980)	(496,647)	(2,333)

Operating Result - ICT & Library Studies

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,773,915	1,584,593	189,322
Employee Expenses	2,028,764	1,789,980	(238,784)
Superannuation Expenses	279,030	293,104	14,074
Total Employee Expenses	2,307,794	2,083,084	(224,710)
Contractors	-	5,004	5,004
Other Professional Services	-	-	-
Facilities Services	-	1,200	1,200
Information and Communication Technology	22,324	-	(22,324)
International Student Management Fees	119,383	140,976	21,593
Materials	4,237	1,608	(2,629)
Minor Assets Expensed	1,063	27,848	26,786
Reference and Learning Materials	580	-	(580)
Training and Conferences	19,786	19,840	54
Travel and Transport	15,060	-	(15,060)
Other Supplies and Services	9,525	2,004	(7,521)
Supplies and Services	191,958	198,480	6,522
Miscellaneous Expenses	-	-	-
Write-offs and Impairment Losses	(2,307)	-	2,307
Other Expenses	(2,307)	-	2,307
Total Non-Employee Expenses	189,650	198,480	8,830
Expenses	2,497,444	2,281,564	(215,880)
Depreciation and Amortisation	1,032	856	(176)
Operating Result	(724,561)	(697,827)	(26,734)

Operating Result - Cyber Security and Games

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,813,735	2,078,706	(264,971)
Employee Expenses	1,841,388	1,332,837	(508,551)
Superannuation Expenses	206,270	212,480	6,210
Total Employee Expenses	2,047,658	1,545,317	(502,341)
Contractors	-	9,996	9,996
Other Professional Services	1,980	-	(1,980)
Information and Communication Technology	379	-	(379)
International Student Management Fees	5,700	28,164	22,464
Materials	2,569	6,962	4,393
Minor Assets Expensed	453	20,400	19,947
Reference and Learning Materials	736	-	(736)
Rental and Hire	21,549	57,996	36,448
Training and Conferences	9,760	15,142	5,382
Travel and Transport	2,809	-	(2,809)
Other Supplies and Services	13,482	8,004	(5,478)
Supplies and Services	59,415	146,664	87,249
Miscellaneous Expenses	7,337	996	(6,341)
Other Expenses	7,337	996	(6,341)
Total Non-Employee Expenses	66,752	147,660	80,908
Expenses	2,114,410	1,692,977	(421,433)
Depreciation and Amortisation	921	172	(749)
Operating Result	(301,596)	385,557	(687,153)

Operating Result - Creative Industries

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	501,982	464,900	37,082
Employee Expenses	2,057,413	1,957,287	(100,126)
Superannuation Expenses	310,041	322,399	12,358
Total Employee Expenses	2,367,454	2,279,686	(87,768)
Advertising	-	-	-
Consultants	502	-	(502)
Contractors	-	9,000	9,000
Other Professional Services	-	-	-
Facilities Services	-	504	504
Information and Communication Technology	226	-	(226)
International Student Management Fees	5,662	20,544	14,882
Materials	9,171	15,444	6,273
Minor Assets Expensed	9,619	8,003	(1,616)
Reference and Learning Materials	119	-	(119)
Training and Conferences	5,150	19,236	14,086
Travel and Transport	3,356	-	(3,356)
Other Supplies and Services	684	2,508	1,824
Supplies and Services	34,488	75,239	40,751
Miscellaneous Expenses	1,332	4,300	2,968
Write-offs and Impairment Losses	(730)	-	730
Other Expenses	602	4,300	3,698
Total Non-Employee Expenses	35,090	79,539	44,449
Expenses	2,402,543	2,359,225	(43,318)
Depreciation and Amortisation	22,742	18,978	(3,764)
Operating Result	(1,923,302)	(1,913,303)	(9,999)

Operating Result - Hairdressing & Beauty Therapy

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	806,930	863,114	(56,184)
Employee Expenses	1,501,572	1,242,609	(258,963)
Superannuation Expenses	178,005	208,678	30,673
Total Employee Expenses	1,679,578	1,451,287	(228,291)
Advertising	-	-	-
Cleaning	1,122	504	(618)
Consultants	300	-	(300)
Contractors	225	9,996	9,771
Other Professional Services	1,309	-	(1,309)
Facilities Services	-	120	120
Information and Communication Technology	144	-	(144)
International Student Management Fees	23,579	55,860	32,281
Materials	63,127	75,139	12,012
Minor Assets Expensed	-	5,996	5,996
Rental and Hire	-	2,004	2,004
Repairs and Maintenance	389	-	(389)
Training and Conferences	9,726	14,333	4,607
Travel and Transport	7,227	-	(7,227)
Other Supplies and Services	15,451	13,704	(1,747)
Supplies and Services	122,599	177,656	55,057
Miscellaneous Expenses	497	4,504	4,007
Write-offs and Impairment Losses	(2,584)	-	2,584
Other Expenses	(2,087)	4,504	6,591
Total Non-Employee Expenses	120,513	182,160	61,647
Expenses	1,800,091	1,633,447	(166,644)
Depreciation and Amortisation	559	462	(97)
Operating Result	(993,720)	(770,795)	(222,925)

Operating Result - Graphics, Entertainment, Music & Media for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	690,803	783,783	(92,980)
Employee Expenses	1,528,393	1,383,327	(145,066)
Superannuation Expenses	278,248	227,187	(51,061)
Total Employee Expenses	1,806,641	1,610,514	(196,127)
Advertising	(72)	-	72
Consultants	8,752	-	(8,752)
Contractors	927	8,196	7,269
Other Professional Services	4,134	-	(4,134)
Facilities Services	-	120	120
Information and Communication Technology	(4,154)	-	4,154
International Student Management Fees	23,258	43,980	20,722
Materials	13,731	4,800	(8,931)
Minor Assets Expensed	25,821	12,524	(13,297)
Reference and Learning Materials	928	504	(424)
Rental and Hire	1,899	2,004	105
Repairs and Maintenance	-	-	-
Training and Conferences	2,279	16,531	14,252
Travel and Transport	3,246	-	(3,246)
Other Supplies and Services	2,314	4,104	1,790
Supplies and Services	83,063	92,763	9,700
Lease Interest Expense	197	-	(197)
Miscellaneous Expenses	1,336	4,600	3,264
Sponsorships	1,000	-	(1,000)
Write-offs and Impairment Losses	-	-	-
Other Expenses	2,533	4,600	2,067
Total Non-Employee Expenses	85,597	97,363	11,766
Expenses	1,892,238	1,707,877	(184,361)
Depreciation and Amortisation	23,850	14,443	(9,407)
Operating Result	(1,225,285)	(938,537)	(286,748)

Operating Result - Hospitality, Culinary and Tourism

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	2,979,553	3,042,637	(63,084)
Employee Expenses	2,027,211	1,824,245	(202,966)
Superannuation Expenses	288,931	296,310	7,379
Total Employee Expenses	2,316,142	2,120,555	(195,587)
Advertising	289	-	(289)
Cleaning	-	-	-
Contractors	-	-	-
Other Professional Services	1,676	-	(1,676)
Facilities Services	-	-	-
Information and Communication Technology	-	-	-
International Student Management Fees	694,510	769,944	75,434
Materials	419,419	450,655	31,236
Minor Assets Expensed	17,542	-	(17,542)
Repairs and Maintenance	-	-	-
Training and Conferences	3,211	21,944	18,733
Travel and Transport	5,332	-	(5,332)
Other Supplies and Services	10,041	5,948	(4,093)
Supplies and Services	1,152,020	1,248,491	96,471
Miscellaneous Expenses	479	-	(479)
Write-offs and Impairment Losses	6,322	-	(6,322)
Other Expenses	6,801	-	(6,801)
Total Non-Employee Expenses	1,158,820	1,248,491	89,671
Expenses	3,474,962	3,369,046	(105,916)
Depreciation and Amortisation	12,187	10,347	(1,840)
Operating Result	(507,596)	(336,756)	(170,840)

Operating Result - Hospitality Retail Operations

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	-	-	-
Employee Expenses	12,944	-	(12,944)
Superannuation Expenses	1,530	-	(1,530)
Total Employee Expenses	14,474	-	(14,474)
Miscellaneous Expenses	-	-	-
Other Expenses	-	-	-
Total Non-Employee Expenses	-	-	-
Expenses	14,474	-	(14,474)
Depreciation and Amortisation	2,238	1,849	(389)
Operating Result	(16,712)	(1,849)	(14,863)

Operating Result - Trade Skills Management

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	43,534	460,042	(416,508)
Employee Expenses	365,824	727,390	361,566
Superannuation Expenses	56,178	74,647	18,469
Total Employee Expenses	422,002	802,037	380,035
Contractors	-	-	-
Information and Communication Technology	-	-	-
Materials	1,599	303	(1,296)
Minor Assets Expensed	289	-	(289)
Reference and Learning Materials	-	-	-
Training and Conferences	36	5,097	5,061
Travel and Transport	2,039	-	(2,039)
Other Supplies and Services	821	5,000	4,179
Supplies and Services	4,785	10,400	5,615
Miscellaneous Expenses	4,939	-	(4,939)
Other Expenses	4,939	-	(4,939)
Total Non-Employee Expenses	9,723	10,400	677
Expenses	431,725	812,437	380,712
Depreciation and Amortisation	14,693	13,113	(1,580)
Operating Result	(402,884)	(365,508)	(37,376)

Operating Result - Automotive, Metals and Logistics

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	3,484,675	2,888,403	596,272
Employee Expenses	2,106,791	1,849,797	(256,994)
Superannuation Expenses	323,987	311,369	(12,618)
Total Employee Expenses	2,430,778	2,161,166	(269,612)
Advertising	289	-	(289)
Cleaning	-	-	-
Facilities Services	293	-	(293)
Information and Communication Technology	45	-	(45)
Materials	123,371	102,898	(20,473)
Minor Assets Expensed	(55,044)	-	55,044
Repairs and Maintenance	-	-	-
Training and Conferences	3,599	24,653	21,054
Travel and Transport	33,471	-	(33,471)
Other Supplies and Services	28,503	9,547	(18,956)
Supplies and Services	134,527	137,098	2,571
Miscellaneous Expenses	3,940	-	(3,940)
Write-offs and Impairment Losses	-	-	-
Other Expenses	3,940	-	(3,940)
Total Non-Employee Expenses	138,468	137,098	(1,370)
Expenses	2,569,245	2,298,264	(270,981)
Depreciation and Amortisation	30,870	26,411	(4,459)
Operating Result	884,560	563,728	320,832

Operating Result - Plumbing

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	3,601,860	3,028,257	573,603
Employee Expenses	2,511,553	2,475,063	(36,490)
Superannuation Expenses	375,292	414,281	38,989
Total Employee Expenses	2,886,846	2,889,344	2,498
Advertising	-	-	-
Contractors	-	-	-
Other Professional Services	140	-	(140)
Facilities Services	-	-	-
Information and Communication Technology	400	-	(400)
Materials	245,737	205,547	(40,190)
Minor Assets Expensed	15,210	-	(15,210)
Repairs and Maintenance	1,440	-	(1,440)
Training and Conferences	9,354	28,254	18,900
Travel and Transport	9,009	-	(9,009)
Other Supplies and Services	6,077	358	(5,719)
Supplies and Services	287,367	234,159	(53,208)
Miscellaneous Expenses	19,049	-	(19,049)
Write-offs and Impairment Losses	-	-	-
Other Expenses	19,049	-	(19,049)
Total Non-Employee Expenses	306,415	234,159	(72,256)
Expenses	3,193,261	3,123,503	(69,758)
Depreciation and Amortisation	10,089	8,334	(1,755)
Operating Result	398,510	(103,580)	502,090

Operating Result - Electrotechnology

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	2,988,645	3,465,708	(477,063)
Employee Expenses	2,690,523	2,640,575	(49,948)
Superannuation Expenses	386,008	445,891	59,883
Total Employee Expenses	3,076,530	3,086,466	9,936
Advertising	289	-	(289)
Consultants	2,850	-	(2,850)
Contractors	4,744	-	(4,744)
Facilities Services	-	-	-
Information and Communication Technology	4,594	-	(4,594)
International Student Management Fees	-	-	-
Materials	173,157	180,780	7,623
Minor Assets Expensed	19,580	-	(19,580)
Reference and Learning Materials	-	-	-
Repairs and Maintenance	0	-	(0)
Training and Conferences	7,310	29,155	21,845
Travel and Transport	2,616	-	(2,616)
Other Supplies and Services	779	95	(684)
Supplies and Services	215,919	210,030	(5,889)
Miscellaneous Expenses	2,389	-	(2,389)
Write-offs and Impairment Losses	(328)	-	328
Other Expenses	2,061	-	(2,061)
Total Non-Employee Expenses	217,980	210,030	(7,950)
Expenses	3,294,511	3,296,496	1,985
Depreciation and Amortisation	20,349	16,546	(3,803)
Operating Result	(326,214)	152,666	(478,880)

Operating Result - Construction

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	3,636,684	3,884,534	(247,850)
Employee Expenses	3,147,112	2,781,278	(365,834)
Superannuation Expenses	391,185	455,828	64,643
Total Employee Expenses	3,538,298	3,237,106	(301,192)
Advertising	301	-	(301)
Consultants	65	-	(65)
Contractors	-	-	-
Other Professional Services	4,758	-	(4,758)
Facilities Services	(1,958)	-	1,958
Information and Communication Technology	159	-	(159)
Materials	238,341	240,924	2,583
Minor Assets Expensed	26,657	-	(26,657)
Operating Lease Charges	-	-	-
Reference and Learning Materials	-	-	-
Rental and Hire	4,635	-	(4,635)
Repairs and Maintenance	-	-	-
Training and Conferences	15,214	34,110	18,896
Travel and Transport	5,533	-	(5,533)
Other Supplies and Services	1,653	5,337	3,684
Supplies and Services	295,357	280,371	(14,986)
Miscellaneous Expenses	21,677	-	(21,677)
Write-offs and Impairment Losses	(1,437)	-	1,437
Other Expenses	20,240	-	(20,240)
Total Non-Employee Expenses	315,597	280,371	(35,226)
Expenses	3,853,895	3,517,477	(336,418)
Depreciation and Amortisation	17,791	16,287	(1,504)
Operating Result	(235,001)	350,770	(585,771)

Operating Result - High Risk

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	471,462	239,517	231,945
Employee Expenses	1,263,854	1,188,931	(74,923)
Superannuation Expenses	167,692	201,184	33,492
Total Employee Expenses	1,431,546	1,390,115	(41,431)
Advertising	687	-	(687)
Consultants	1,500	-	(1,500)
Contractors	1,500	-	(1,500)
Other Professional Services	490	-	(490)
Information and Communication Technology	-	-	-
Materials	47,823	10,832	(36,991)
Minor Assets Expensed	3,989	-	(3,989)
Repairs and Maintenance	330	-	(330)
Training and Conferences	7,891	15,743	7,852
Travel and Transport	9,919	-	(9,919)
Other Supplies and Services	-	4,142	4,142
Supplies and Services	74,129	30,717	(43,412)
Total Non-Employee Expenses	74,129	30,717	(43,412)
Expenses	1,505,675	1,420,832	(84,843)
Operating Result	(1,034,213)	(1,181,315)	147,102

Operating Result - Building and Spatial Information

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,365,003	2,080,987	(715,984)
Employee Expenses	1,365,147	1,130,689	(234,458)
Superannuation Expenses	252,657	182,919	(69,738)
Total Employee Expenses	1,617,803	1,313,608	(304,195)
Advertising	1,029	-	(1,029)
Audit Fees	-	-	-
Contractors	57,349	-	(57,349)
Other Professional Services	1,000	-	(1,000)
Information and Communication Technology	65	-	(65)
International Student Management Fees	42,885	59,081	16,196
Materials	28,450	44,497	16,047
Minor Assets Expensed	2,429	2,000	(429)
Reference and Learning Materials	142,073	181,500	39,427
Repairs and Maintenance	-	-	-
Training and Conferences	3,049	15,389	12,340
Travel and Transport	1,255	-	(1,255)
Other Supplies and Services	100	1,998	1,898
Supplies and Services	279,684	304,465	24,781
Miscellaneous Expenses	1,629	-	(1,629)
Sponsorships	-	2,001	2,001
Write-offs and Impairment Losses	1,134	-	(1,134)
Other Expenses	2,763	2,001	(762)
Total Non-Employee Expenses	282,447	306,466	24,019
Expenses	1,900,250	1,620,074	(280,176)
Depreciation and Amortisation	2,211	1,825	(386)
Operating Result	(537,458)	459,088	(996,546)

Operating Result - Horticulture & Floristry

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,315,375	1,239,591	75,784
Employee Expenses	1,778,464	1,614,199	(164,265)
Superannuation Expenses	260,159	271,620	11,461
Total Employee Expenses	2,038,623	1,885,819	(152,804)
Cleaning	-	504	504
Consultants	-	-	-
Contractors	750	-	(750)
Other Professional Services	750	-	(750)
Facilities Services	-	204	204
Information and Communication Technology	1,376	-	(1,376)
Materials	105,593	71,332	(34,261)
Minor Assets Expensed	7,245	10,728	3,483
Reference and Learning Materials	-	504	504
Rental and Hire	358	-	(358)
Repairs and Maintenance	114	-	(114)
Training and Conferences	9,789	18,632	8,843
Travel and Transport	12,395	-	(12,395)
Utilities	-	-	-
Other Supplies and Services	3,479	2,004	(1,475)
Supplies and Services	141,850	103,908	(37,942)
Miscellaneous Expenses	291	-	(291)
Sponsorships	-	1,800	1,800
Write-offs and Impairment Losses	(427)	-	427
Other Expenses	(136)	1,800	1,936
Total Non-Employee Expenses	141,714	105,708	(36,006)
Expenses	2,180,337	1,991,527	(188,810)
Depreciation and Amortisation	12,744	11,337	(1,407)
Operating Result	(877,707)	(763,273)	(114,434)

Operating Result - CIT Yurauna Centre

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	466,051	454,675	11,376
Employee Expenses	1,273,372	1,219,846	(53,526)
Superannuation Expenses	149,040	206,218	57,178
Total Employee Expenses	1,422,412	1,426,064	3,652
Advertising	1,553	-	(1,553)
Cleaning	-	500	500
Consultants	-	-	-
Contractors	-	-	-
Other Professional Services	207,781	195,000	(12,781)
Facilities Services	-	100	100
Information and Communication Technology	289	-	(289)
Materials	35,364	22,000	(13,364)
Minor Assets Expensed	215	-	(215)
Reference and Learning Materials	-	1,000	1,000
Rental and Hire	10,044	-	(10,044)
Training and Conferences	7,810	6,397	(1,413)
Travel and Transport	5,236	-	(5,236)
Other Supplies and Services	509	2,000	1,491
Supplies and Services	268,800	226,997	(41,803)
Miscellaneous Expenses	38,940	20,000	(18,940)
Sponsorships	1,000	2,000	1,000
Write-offs and Impairment Losses	-	-	-
Other Expenses	39,940	22,000	(17,940)
Total Non-Employee Expenses	308,740	248,997	(59,743)
Expenses	1,731,152	1,675,061	(56,091)
Depreciation and Amortisation	995	820	(175)
Operating Result	(1,266,096)	(1,221,206)	(44,890)

Operating Result - Education Services

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	3,401,260	3,812,211	410,951
Superannuation Expenses	675,525	648,517	(27,008)
Total Employee Expenses	4,076,785	4,460,728	383,943
Advertising	-	-	-
Audit Fees	-	-	-
Consultants	-	100,000	100,000
Contractors	33,892	-	(33,892)
Other Professional Services	3,870	-	(3,870)
Facilities Services	-	500	500
Information and Communication Technology	-	-	-
Materials	108	4,500	4,392
Training and Conferences	6,277	40,427	34,150
Travel and Transport	376	-	(376)
Other Supplies and Services	24,699	27,996	3,297
Supplies and Services	69,222	173,423	104,201
Miscellaneous Expenses	-	997	997
Other Expenses	-	997	997
Total Non-Employee Expenses	69,222	174,420	105,198
Expenses	4,146,007	4,635,148	489,141
Operating Result	(4,146,007)	(4,635,148)	489,141

Operating Result - Program Services

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Information and Communication Technology	-	-	-
Training and Conferences	-	-	-
Travel and Transport	3,385	-	(3,385)
Other Supplies and Services	7,750	-	(7,750)
Supplies and Services	11,135	-	(11,135)
Total Non-Employee Expenses	11,135	-	(11,135)
Expenses	11,135	-	(11,135)
Operating Result	(11,135)	-	(11,135)

Operating Result - Educator Capability

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	88,933	101,131	(12,198)
Employee Expenses	861,243	811,976	(49,267)
Superannuation Expenses	204,847	136,688	(68,159)
Total Employee Expenses	1,066,090	948,664	(117,426)
Advertising	337	-	(337)
Other Professional Services	53,354	71,002	17,648
Facilities Services	-	503	503
Information and Communication Technology	-	-	-
Materials	52	1,306	1,254
Rental and Hire	400	-	(400)
Training and Conferences	3,347	9,322	5,975
Travel and Transport	1,967	-	(1,967)
Other Supplies and Services	2,619	1,500	(1,119)
Supplies and Services	62,077	83,633	21,556
Miscellaneous Expenses	-	252	252
Write-offs and Impairment Losses	(850)	-	850
Other Expenses	(850)	252	1,102
Total Non-Employee Expenses	61,227	83,885	22,658
Expenses	1,127,317	1,032,549	(94,768)
Depreciation and Amortisation	552	454	(98)
Operating Result	(1,038,936)	(931,872)	(107,064)

Operating Result - ED - Enabling Services & Partnerships for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	(0)	-	(0)
Employee Expenses	958,849	767,606	(191,243)
Superannuation Expenses	128,697	131,006	2,309
Total Employee Expenses	1,087,547	898,612	(188,935)
ACT Government Services (excl. DDTs)	-	-	-
Advertising	3,187	-	(3,187)
Audit Fees	-	-	-
Consultants	190,850	50,000	(140,850)
Contractors	8,651	-	(8,651)
Other Professional Services	(229,478)	-	229,478
Information and Communication Technology	-	-	-
Materials	20,866	-	(20,866)
Minor Assets Expensed	-	-	-
Rental and Hire	-	-	-
Training and Conferences	7,914	18,271	10,357
Travel and Transport	19,642	-	(19,642)
Other Supplies and Services	659	1,600	941
Supplies and Services	22,291	69,871	47,580
Miscellaneous Expenses	276	15,006	14,730
Other Expenses	276	15,006	14,730
Total Non-Employee Expenses	22,567	84,877	62,310
Expenses	1,110,113	983,489	(126,624)
Depreciation and Amortisation	-	-	-
Operating Result	(1,110,113)	(983,489)	(126,624)

Operating Result - CIT Corporate Items

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	18,118,115	-	18,118,115
Employee Expenses	55,401	-	(55,401)
Superannuation Expenses	2,142	-	(2,142)
Total Employee Expenses	57,543	-	(57,543)
ACT Government Services (excl. DDTs)	-	-	-
Advertising	539	-	(539)
Consultants	-	-	-
Contractors	-	-	-
Other Professional Services	9,750	-	(9,750)
Information and Communication Technology	1,609	-	(1,609)
Insurance	-	-	-
Materials	60	-	(60)
Minor Assets Expensed	24,701	-	(24,701)
Reference and Learning Materials	-	-	-
Repairs and Maintenance	-	-	-
Training and Conferences	720	-	(720)
Travel and Transport	286	-	(286)
Other Supplies and Services	154,795	-	(154,795)
Supplies and Services	192,460	-	(192,460)
Lease Interest Expense	1,185,265	-	(1,185,265)
Loss on Disposal of Assets	-	-	-
Miscellaneous Expenses	24,877	-	(24,877)
Sponsorships	17,221	-	(17,221)
Write-offs and Impairment Losses	(227,544)	-	227,544
Other Expenses	999,819	-	(999,819)
Total Non-Employee Expenses	1,192,279	-	(1,192,279)
Expenses	1,249,822	-	(1,249,822)
Depreciation and Amortisation	8,278,571	8,119,498	(159,073)
Operating Result	8,589,722	(8,119,498)	16,709,220

Operating Result - Finance

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	61,960,832	75,062,866	(13,102,034)
Employee Expenses	3,829,236	3,589,493	(239,743)
Superannuation Expenses	387,284	392,479	5,195
Total Employee Expenses	4,216,520	3,981,972	(234,548)
ACT Government Services (excl. DDTs)	948,874	1,198,000	249,126
Advertising	21,694	-	(21,694)
Audit Fees	14,000	-	(14,000)
Consultants	234,601	540,000	305,399
Contractors	502,319	531,318	28,999
Other Professional Services	25,199	-	(25,199)
Information and Communication Technology	11,949	-	(11,949)
Insurance	886,813	889,026	2,213
Materials	11,791	258,642	246,851
Minor Assets Expensed	419	-	(419)
Training and Conferences	14,364	29,097	14,733
Travel and Transport	5,534	-	(5,534)
Other Supplies and Services	103,386	16,002	(87,384)
Supplies and Services	2,780,944	3,462,085	681,141
Miscellaneous Expenses	3,235	-	(3,235)
Write-offs and Impairment Losses	-	-	-
Other Expenses	3,235	-	(3,235)
Total Non-Employee Expenses	2,784,179	3,462,085	677,906
Expenses	7,000,699	7,444,057	443,358
Operating Result	54,960,133	67,618,809	(12,658,676)

Operating Result - Procurement & Contracts

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	146,500	-	146,500
Employee Expenses	568,595	669,518	100,923
Superannuation Expenses	72,801	112,150	39,349
Total Employee Expenses	641,397	781,668	140,271
ACT Government Services (excl. DDTs)	289,493	289,561	69
Advertising	-	-	-
Consultants	(6,797)	-	6,797
Contractors	198,364	95,457	(102,907)
Information and Communication Technology	-	-	-
Materials	-	100	100
Minor Assets Expensed	639	-	(639)
Training and Conferences	1,900	8,700	6,800
Supplies and Services	483,599	393,818	(89,781)
Total Non-Employee Expenses	483,599	393,818	(89,781)
Expenses	1,124,996	1,175,486	50,490
Operating Result	(978,496)	(1,175,486)	196,990

Operating Result - People and Culture

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,034,996	931,000	103,996
Employee Expenses	3,118,920	2,707,847	(411,073)
Superannuation Expenses	510,016	441,927	(68,089)
Total Employee Expenses	3,628,936	3,149,774	(479,162)
ACT Government Services (excl. DDTs)	1,034,996	931,000	(103,996)
Advertising	18,651	32,027	13,376
Audit Fees	-	-	-
Consultants	50,016	110,006	59,990
Contractors	268,440	-	(268,440)
Other Professional Services	178,796	270,000	91,204
Information and Communication Technology	-	-	-
Materials	3,034	-	(3,034)
Minor Assets Expensed	-	-	-
Operating Lease Charges	-	-	-
Reference and Learning Materials	3,680	1,500	(2,180)
Rental and Hire	-	-	-
Training and Conferences	58,629	26,231	(32,398)
Travel and Transport	4,748	-	(4,748)
Other Supplies and Services	28,737	24,168	(4,569)
Supplies and Services	1,649,727	1,394,932	(254,795)
Miscellaneous Expenses	4,655	17,000	12,345
Other Expenses	4,655	17,000	12,345
Total Non-Employee Expenses	1,654,382	1,411,932	(242,450)
Expenses	5,283,318	4,561,706	(721,612)
Operating Result	(4,248,321)	(3,630,706)	(617,615)

Operating Result - Audit, Risk and Corporate Governance for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	13,557	13,000	557
Employee Expenses	1,139,766	1,127,956	(11,810)
Superannuation Expenses	176,917	154,675	(22,242)
Total Employee Expenses	1,316,683	1,282,631	(34,052)
ACT Government Services (excl. DDTs)	12,996	13,000	4
Advertising	301	-	(301)
Audit Fees	310,079	555,506	245,427
Consultants	306,992	-	(306,992)
Contractors	145,220	46,003	(99,217)
Facilities Services	-	-	-
Information and Communication Technology	6,104	-	(6,104)
Materials	1,858	997	(861)
Minor Assets Expensed	-	420	420
Repairs and Maintenance	440	-	(440)
Training and Conferences	3,538	10,899	7,361
Travel and Transport	3,939	-	(3,939)
Other Supplies and Services	593,462	141,352	(452,110)
Supplies and Services	1,384,929	768,177	(616,752)
Miscellaneous Expenses	559	-	(559)
Other Expenses	559	-	(559)
Total Non-Employee Expenses	1,385,488	768,177	(617,311)
Expenses	2,702,170	2,050,808	(651,362)
Depreciation and Amortisation	388	341	(47)
Operating Result	(2,689,001)	(2,038,149)	(650,852)

Operating Result - EBM - Industry and Innovation

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	129,182	-	129,182
Employee Expenses	673,883	876,344	202,461
Superannuation Expenses	112,482	133,848	21,366
Total Employee Expenses	786,366	1,010,192	223,826
Advertising	-	-	-
Consultants	-	174,996	174,996
Contractors	-	1,248	1,248
Other Professional Services	-	-	-
Information and Communication Technology	-	-	-
Materials	443	1,500	1,057
Rental and Hire	-	996	996
Training and Conferences	-	9,340	9,340
Travel and Transport	612	-	(612)
Other Supplies and Services	-	-	-
Supplies and Services	1,054	188,080	187,026
Miscellaneous Expenses	3,226	996	(2,230)
Sponsorships	7,273	12,000	4,727
Other Expenses	10,499	12,996	2,497
Total Non-Employee Expenses	11,553	201,076	189,523
Expenses	797,919	1,211,268	413,349
Depreciation and Amortisation	20,259	17,793	(2,466)
Operating Result	(688,996)	(1,229,061)	540,065

Operating Result - Strategic Communications

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	-	-	-
Employee Expenses	386,872	551,199	164,327
Superannuation Expenses	84,457	89,992	5,535
Total Employee Expenses	471,329	641,191	169,862
Advertising	39,843	-	(39,843)
Contractors	730	2,000	1,270
Information and Communication Technology	-	-	-
Materials	1,001	5,398	4,397
Minor Assets Expensed	87	-	(87)
Reference and Learning Materials	-	-	-
Training and Conferences	1,679	4,693	3,014
Travel and Transport	146	-	(146)
Other Supplies and Services	1,418	-	(1,418)
Supplies and Services	44,904	12,091	(32,813)
Miscellaneous Expenses	292	-	(292)
Other Expenses	292	-	(292)
Total Non-Employee Expenses	45,196	12,091	(33,105)
Expenses	516,526	653,282	136,756
Operating Result	(516,526)	(653,282)	136,756

Operating Result - CIT Renewables

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	222,223	250,000	(27,777)
Employee Expenses	209,988	117,513	(92,475)
Superannuation Expenses	17,298	19,687	2,389
Total Employee Expenses	227,286	137,200	(90,086)
Consultants	-	-	-
Contractors	-	-	-
Other Professional Services	-	-	-
Materials	2,857	-	(2,857)
Minor Assets Expensed	9,989	-	(9,989)
Rental and Hire	535	-	(535)
Training and Conferences	791	1,508	717
Travel and Transport	1,640	-	(1,640)
Other Supplies and Services	14,005	-	(14,005)
Supplies and Services	29,817	1,508	(28,309)
Miscellaneous Expenses	3,027	-	(3,027)
Sponsorships	3,068	-	(3,068)
Other Expenses	6,095	-	(6,095)
Total Non-Employee Expenses	35,912	1,508	(34,404)
Expenses	263,199	138,708	(124,491)
Depreciation and Amortisation	9,418	8,454	(964)
Operating Result	(50,394)	102,838	(153,232)

Operating Result - Facilities

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,736,680	1,249,034	487,646
Employee Expenses	1,495,588	1,311,127	(184,461)
Superannuation Expenses	324,456	210,498	(113,958)
Total Employee Expenses	1,820,044	1,521,625	(298,419)
Advertising	9,190	-	(9,190)
Cleaning	1,985,175	904,998	(1,080,177)
Consultants	106,221	128,262	22,041
Contractors	338,739	178,914	(159,825)
Other Professional Services	5,600	-	(5,600)
Facilities Services	612,051	141,000	(471,051)
Information and Communication Technology	733	300	(433)
Insurance	20,675	-	(20,675)
Materials	204,931	43,476	(161,455)
Minor Assets Expensed	51,974	300,000	248,026
Operating Lease Charges	28,897	114,450	85,553
Reference and Learning Materials	-	-	-
Rental and Hire	58,269	31,758	(26,511)
Repairs and Maintenance	3,121,130	1,337,504	(1,783,626)
Training and Conferences	622	14,603	13,981
Travel and Transport	47,950	49,998	2,048
Utilities	2,691,780	1,320,000	(1,371,780)
Other Supplies and Services	11,231	4,500	(6,731)
Supplies and Services	9,295,170	4,569,763	(4,725,407)
Borrowing Costs	7,131	-	(7,131)
Lease Interest Expense	45,085	21,240	(23,845)
Miscellaneous Expenses	157,972	3,918	(154,054)
Student Association Funding	600,000	299,880	(300,120)
Write-offs and Impairment Losses	-	-	-
Other Expenses	810,188	325,038	(485,150)
Total Non-Employee Expenses	10,105,358	4,894,801	(5,210,557)
Expenses	11,925,402	6,416,426	(5,508,976)
Depreciation and Amortisation	2,347,040	2,149,535	(197,505)
Operating Result	(12,535,762)	(7,316,927)	(5,218,835)

Operating Result - Campus Renewal

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	759,070	972,735	213,665
Superannuation Expenses	119,528	158,553	39,025
Total Employee Expenses	878,598	1,131,288	252,690
Advertising	1,529	-	(1,529)
Consultants	-	25,006	25,006
Contractors	184,102	-	(184,102)
Materials	5,879	2,000	(3,879)
Minor Assets Expensed	1,531	30,000	28,469
Training and Conferences	-	7,010	7,010
Travel and Transport	3,166	-	(3,166)
Supplies and Services	196,207	64,016	(132,191)
Total Non-Employee Expenses	196,207	64,016	(132,191)
Expenses	1,074,806	1,195,304	120,498
Operating Result	(1,074,806)	(1,195,304)	120,498

Operating Result - CIO, Data and Digitisation

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	9,687,665	9,085,000	602,665
Employee Expenses	3,680,435	3,226,556	(453,879)
Superannuation Expenses	562,653	541,180	(21,473)
Total Employee Expenses	4,243,089	3,767,736	(475,353)
ACT Government Services (excl. DDTs)	-	-	-
Advertising	624	-	(624)
Consultants	(0)	-	0
Contractors	15,198	-	(15,198)
Other Professional Services	96,800	100,000	3,200
Facilities Services	-	-	-
Information and Communication Technology	15,157,677	14,995,468	(162,209)
Materials	1,927	4,898	2,971
Minor Assets Expensed	6,087	9,904	3,817
Reference and Learning Materials	46	-	(46)
Repairs and Maintenance	-	-	-
Training and Conferences	4,464	30,456	25,992
Travel and Transport	8,888	-	(8,888)
Other Supplies and Services	402	5,700	5,298
Supplies and Services	15,292,114	15,146,426	(145,688)
Lease Interest Expense	(614)	-	614
Miscellaneous Expenses	14,060	997	(13,063)
Other Expenses	13,445	997	(12,448)
Total Non-Employee Expenses	15,305,559	15,147,423	(158,136)
Expenses	19,548,648	18,915,159	(633,489)
Depreciation and Amortisation	57,207	12,290	(44,917)
Operating Result	(9,918,190)	(9,842,449)	(75,741)

Operating Result - Cloud Campus

for the year to Dec 2024

Account	Full Year		
	Actual	Approved Budget	Variance
Income	2,036,254	-	2,036,254
Employee Expenses	1,942,518	-	(1,942,518)
Superannuation Expenses	328,236	-	(328,236)
Total Employee Expenses	2,270,753	-	(2,270,753)
Advertising	3,283	-	(3,283)
Consultants	22,050	-	(22,050)
Contractors	1,183,420	-	(1,183,420)
Other Professional Services	38,967	-	(38,967)
Information and Communication Technology	597,574	-	(597,574)
Materials	0	-	(0)
Minor Assets Expensed	-	-	-
Training and Conferences	23,791	-	(23,791)
Other Supplies and Services	26,514	-	(26,514)
Supplies and Services	1,895,601	-	(1,895,601)
Miscellaneous Expenses	-	-	-
Other Expenses	-	-	-
Total Non-Employee Expenses	1,895,601	-	(1,895,601)
Expenses	4,166,354	-	(4,166,354)
Depreciation and Amortisation	12,686	-	(12,686)
Operating Result	(2,142,786)	-	(2,142,786)

Operating Result - Client Relationship

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	5,973	-	5,973
Employee Expenses	1,729,123	1,602,479	(126,644)
Superannuation Expenses	234,304	232,906	(1,398)
Total Employee Expenses	1,963,427	1,835,385	(128,042)
Cleaning	-	9,315	9,315
Facilities Services	-	-	-
Materials	5,390	8,520	3,130
Minor Assets Expensed	(1,026)	-	1,026
Training and Conferences	257	9,526	9,269
Travel and Transport	-	-	-
Other Supplies and Services	-	1,775	1,775
Supplies and Services	4,621	29,136	24,515
Total Non-Employee Expenses	4,621	29,136	24,515
Expenses	1,968,048	1,864,521	(103,527)
Operating Result	(1,962,075)	(1,864,521)	(97,554)

Operating Result - Chief Executive's Office

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	4,091	-	4,091
Employee Expenses	1,150,732	1,177,455	26,723
Superannuation Expenses	203,972	198,562	(5,410)
Total Employee Expenses	1,354,704	1,376,017	21,313
Advertising	18,037	40,000	21,963
Consultants	-	45,000	45,000
Contractors	80,586	100,000	19,414
Other Professional Services	-	-	-
Information and Communication Technology	-	-	-
Materials	2,824	4,000	1,176
Minor Assets Expensed	-	-	-
Reference and Learning Materials	-	1,000	1,000
Training and Conferences	9,449	14,300	4,851
Travel and Transport	37,562	10,000	(27,562)
Other Supplies and Services	(4,233)	130,000	134,233
Supplies and Services	144,225	344,300	200,075
Miscellaneous Expenses	4,912	9,000	4,088
Sponsorships	4,500	8,000	3,500
Other Expenses	9,412	17,000	7,588
Total Non-Employee Expenses	153,637	361,300	207,663
Expenses	1,508,340	1,737,317	228,977
Operating Result	(1,504,250)	(1,737,317)	233,067

Operating Result - CIT Board

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	210,763	322,934	112,171
Superannuation Expenses	30,408	24,063	(6,345)
Total Employee Expenses	241,171	346,997	105,826
Contractors	-	5,000	5,000
Other Professional Services	-	-	-
Information and Communication Technology	-	-	-
Materials	45	400	355
Rental and Hire	-	-	-
Travel and Transport	4,287	11,000	6,713
Other Supplies and Services	383	-	(383)
Supplies and Services	4,716	16,400	11,684
Miscellaneous Expenses	851	2,000	1,149
Other Expenses	851	2,000	1,149
Total Non-Employee Expenses	5,566	18,400	12,834
Expenses	246,737	365,397	118,660
Operating Result	(246,737)	(365,397)	118,660

Operating Result - ED - Education Futures and Students for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	0	-	0
Employee Expenses	831,481	629,670	(201,811)
Superannuation Expenses	125,854	129,377	3,523
Total Employee Expenses	957,335	759,047	(198,288)
Advertising	-	-	-
Consultants	9,521	114,878	105,357
Contractors	1,862	-	(1,862)
Other Professional Services	-	-	-
Materials	1,937	300	(1,637)
Minor Assets Expensed	-	-	-
Rental and Hire	470	-	(470)
Training and Conferences	5,093	7,363	2,270
Travel and Transport	2,010	-	(2,010)
Other Supplies and Services	32,131	-	(32,131)
Supplies and Services	53,024	122,541	69,517
Miscellaneous Expenses	2,280	91,498	89,218
Sponsorships	3,000	-	(3,000)
Write-offs and Impairment Losses	-	-	-
Other Expenses	5,280	91,498	86,218
Total Non-Employee Expenses	58,304	214,039	155,735
Expenses	1,015,639	973,086	(42,553)
Operating Result	(1,015,639)	(973,086)	(42,553)

Operating Result - EBM - Student Experience

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	89,000	-	89,000
Employee Expenses	592,404	396,898	(195,506)
Superannuation Expenses	107,930	48,723	(59,207)
Total Employee Expenses	700,333	445,621	(254,712)
Materials	2,017	-	(2,017)
Minor Assets Expensed	864	-	(864)
Training and Conferences	2,641	-	(2,641)
Travel and Transport	2,838	-	(2,838)
Supplies and Services	8,359	-	(8,359)
Miscellaneous Expenses	4,516	-	(4,516)
Other Expenses	4,516	-	(4,516)
Total Non-Employee Expenses	12,875	-	(12,875)
Expenses	713,209	445,621	(267,588)
Operating Result	(624,209)	(445,621)	(178,588)

Operating Result - Information and Recognition

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	-	-	-
Employee Expenses	1,145,398	1,109,881	(35,517)
Superannuation Expenses	178,032	162,893	(15,139)
Total Employee Expenses	1,323,430	1,272,774	(50,656)
Cleaning	-	720	720
Materials	-	2,090	2,090
Minor Assets Expensed	-	-	-
Training and Conferences	-	11,912	11,912
Other Supplies and Services	-	997	997
Supplies and Services	-	15,719	15,719
Total Non-Employee Expenses	-	15,719	15,719
Expenses	1,323,430	1,288,493	(34,937)
Operating Result	(1,323,430)	(1,288,493)	(34,937)

Operating Result - Student Support

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	398,141	389,113	9,028
Employee Expenses	2,483,108	2,420,229	(62,879)
Superannuation Expenses	366,195	355,781	(10,414)
Total Employee Expenses	2,849,303	2,776,010	(73,293)
Advertising	2,477	-	(2,477)
Contractors	-	-	-
Other Professional Services	240	-	(240)
Information and Communication Technology	-	-	-
Materials	539	4,000	3,461
Minor Assets Expensed	1,108	-	(1,108)
Training and Conferences	3,897	25,988	22,091
Travel and Transport	(318)	-	318
Other Supplies and Services	1,041	2,700	1,659
Supplies and Services	8,985	32,688	23,703
Miscellaneous Expenses	40	1,000	960
Sponsorships	274,093	200,000	(74,093)
Other Expenses	274,133	201,000	(73,133)
Total Non-Employee Expenses	283,118	233,688	(49,430)
Expenses	3,132,421	3,009,698	(122,723)
Operating Result	(2,734,280)	(2,620,585)	(113,695)

Operating Result - Library and Learning Services

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	11,189	1,500	9,689
Employee Expenses	2,053,615	2,001,539	(52,076)
Superannuation Expenses	321,029	291,035	(29,994)
Total Employee Expenses	2,374,644	2,292,574	(82,070)
Advertising	743	1,600	857
Contractors	425	-	(425)
Facilities Services	-	-	-
Information and Communication Technology	-	-	-
Materials	4,906	3,300	(1,606)
Minor Assets Expensed	7,549	-	(7,549)
Reference and Learning Materials	910,514	1,001,883	91,369
Training and Conferences	6,922	24,000	17,078
Travel and Transport	1,524	-	(1,524)
Other Supplies and Services	4,272	1,500	(2,772)
Supplies and Services	936,856	1,032,283	95,427
Miscellaneous Expenses	998	1,000	2
Other Expenses	998	1,000	2
Total Non-Employee Expenses	937,854	1,033,283	95,429
Expenses	3,312,497	3,325,857	13,360
Depreciation and Amortisation	180	378	198
Operating Result	(3,301,489)	(3,324,735)	23,246

Operating Result - Awards & Program

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	34,687	-	34,687
Employee Expenses	887,488	921,232	33,744
Superannuation Expenses	105,836	135,054	29,218
Total Employee Expenses	993,324	1,056,286	62,962
Advertising	252	-	(252)
Other Professional Services	4,410	-	(4,410)
Materials	7,065	-	(7,065)
Rental and Hire	7,542	-	(7,542)
Other Supplies and Services	884	-	(884)
Supplies and Services	20,153	-	(20,153)
Miscellaneous Expenses	75,429	15,000	(60,429)
Other Expenses	75,429	15,000	(60,429)
Total Non-Employee Expenses	95,582	15,000	(80,582)
Expenses	1,088,906	1,071,286	(17,620)
Operating Result	(1,054,218)	(1,071,286)	17,068

Operating Result - Marketing

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	31,500	-	31,500
Employee Expenses	939,534	921,142	(18,392)
Superannuation Expenses	138,205	135,011	(3,194)
Total Employee Expenses	1,077,740	1,056,153	(21,586)
ACT Government Services (excl. DDTs)	-	-	-
Advertising	780,035	565,000	(215,035)
Cleaning	-	26,250	26,250
Consultants	-	-	-
Contractors	-	31,500	31,500
Other Professional Services	42,403	-	(42,403)
Facilities Services	-	-	-
Information and Communication Technology	10,821	-	(10,821)
Materials	21,520	1,500	(20,020)
Minor Assets Expensed	2,835	2,674	(161)
Reference and Learning Materials	2,268	-	(2,268)
Rental and Hire	3,000	-	(3,000)
Training and Conferences	1,630	5,304	3,674
Travel and Transport	-	-	-
Other Supplies and Services	230	6,000	5,770
Supplies and Services	864,742	638,228	(226,514)
Miscellaneous Expenses	2,828	-	(2,828)
Other Expenses	2,828	-	(2,828)
Total Non-Employee Expenses	867,570	638,228	(229,342)
Expenses	1,945,310	1,694,381	(250,929)
Depreciation and Amortisation	427	406,888	406,461
Operating Result	(1,914,237)	(2,101,269)	187,032

Operating Result - International Student Services Unit

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	(375)	-	(375)
Employee Expenses	509,806	601,877	92,071
Superannuation Expenses	63,276	88,010	24,734
Total Employee Expenses	573,082	689,887	116,805
Advertising	19,575	22,150	2,575
Contractors	2,304	-	(2,304)
Other Professional Services	4,545	-	(4,545)
Information and Communication Technology	22	270	248
Materials	3,244	2,000	(1,244)
Reference and Learning Materials	40,454	25,700	(14,754)
Rental and Hire	-	-	-
Training and Conferences	7,659	-	(7,659)
Travel and Transport	15,675	35,050	19,375
Other Supplies and Services	-	-	-
Supplies and Services	93,480	85,170	(8,310)
Miscellaneous Expenses	31,946	113,500	81,554
Other Expenses	31,946	113,500	81,554
Total Non-Employee Expenses	125,426	198,670	73,244
Expenses	698,508	888,557	190,049
Operating Result	(698,883)	(888,557)	189,674

Operating Result - CIT Apprenticeships & Traineeships

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	1,766,259	1,974,677	208,418
Superannuation Expenses	306,857	289,955	(16,902)
Total Employee Expenses	2,073,116	2,264,632	191,516
Contractors	-	76,329	76,329
Information and Communication Technology	-	-	-
Materials	8,202	7,868	(334)
Minor Assets Expensed	-	-	-
Rental and Hire	910	-	(910)
Repairs and Maintenance	-	-	-
Training and Conferences	5,152	18,883	13,731
Travel and Transport	43,905	68,948	25,043
Other Supplies and Services	33,240	30,500	(2,740)
Supplies and Services	91,409	202,528	111,119
Miscellaneous Expenses	13,645	20,602	6,957
Other Expenses	13,645	20,602	6,957
Total Non-Employee Expenses	105,054	223,130	118,076
Expenses	2,178,170	2,487,762	309,592
Depreciation and Amortisation	1,678	2,317	639
Operating Result	(2,179,848)	(2,490,079)	310,231

Operating Result - EBM - Education Design and Delivery for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	409,876	-	409,876
Employee Expenses	695,401	786,686	91,285
Superannuation Expenses	112,362	106,537	(5,825)
Total Employee Expenses	807,764	893,223	85,459
Contractors	943	-	(943)
Training and Conferences	2,065	-	(2,065)
Travel and Transport	17	-	(17)
Other Supplies and Services	2,008	-	(2,008)
Supplies and Services	5,034	-	(5,034)
Miscellaneous Expenses	1,630	-	(1,630)
Sponsorships	25,219	-	(25,219)
Other Expenses	26,849	-	(26,849)
Total Non-Employee Expenses	31,883	-	(31,883)
Expenses	839,646	893,223	53,577
Operating Result	(429,770)	(893,223)	463,453

Operating Result - PBL Management

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	550,390	573,013	22,623
Superannuation Expenses	128,396	84,408	(43,988)
Total Employee Expenses	678,786	657,421	(21,365)
Advertising	-	-	-
Information and Communication Technology	471	-	(471)
Materials	285	2,500	2,215
Minor Assets Expensed	1,916	-	(1,916)
Training and Conferences	103	3,966	3,863
Travel and Transport	509	-	(509)
Other Supplies and Services	-	2,500	2,500
Supplies and Services	3,284	8,966	5,682
Miscellaneous Expenses	-	800	800
Other Expenses	-	800	800
Total Non-Employee Expenses	3,284	9,766	6,482
Expenses	682,070	667,187	(14,883)
Depreciation and Amortisation	-	159	159
Operating Result	(682,070)	(667,346)	(14,724)

Operating Result - Foundation Skills & TAE

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	49,239	56,800	(7,561)
Employee Expenses	835,879	876,752	40,873
Superannuation Expenses	127,457	129,429	1,972
Total Employee Expenses	963,336	1,006,181	42,845
Materials	2,154	3,500	1,346
Minor Assets Expensed	817	-	(817)
Training and Conferences	4,007	7,478	3,471
Travel and Transport	2,511	-	(2,511)
Other Supplies and Services	-	1,250	1,250
Supplies and Services	9,490	12,228	2,738
Write-offs and Impairment Losses	(717)	-	717
Other Expenses	(717)	-	717
Total Non-Employee Expenses	8,773	12,228	3,455
Expenses	972,109	1,018,409	46,300
Depreciation and Amortisation	477	393	(84)
Operating Result	(923,347)	(962,002)	38,655

Operating Result - English Language

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	186,448	277,564	(91,116)
Employee Expenses	1,579,408	1,490,439	(88,969)
Superannuation Expenses	274,292	219,182	(55,110)
Total Employee Expenses	1,853,701	1,709,621	(144,080)
Information and Communication Technology	245	-	(245)
International Student Management Fees	2,422	1,131	(1,291)
Materials	5,820	7,000	1,180
Minor Assets Expensed	2,212	-	(2,212)
Reference and Learning Materials	62	-	(62)
Training and Conferences	4,508	16,144	11,636
Travel and Transport	1,434	-	(1,434)
Other Supplies and Services	527	1,000	473
Supplies and Services	17,229	25,275	8,046
Miscellaneous Expenses	-	1,000	1,000
Other Expenses	-	1,000	1,000
Total Non-Employee Expenses	17,229	26,275	9,046
Expenses	1,870,929	1,735,896	(135,033)
Depreciation and Amortisation	226	1,122	896
Operating Result	(1,684,708)	(1,459,454)	(225,254)

Operating Result - Year 12

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	860,952	842,601	18,351
Employee Expenses	1,433,940	1,239,847	(194,093)
Superannuation Expenses	270,089	182,905	(87,184)
Total Employee Expenses	1,704,029	1,422,752	(281,277)
Consultants	-	1,000	1,000
Information and Communication Technology	166	-	(166)
International Student Management Fees	7,439	7,137	(302)
Materials	8,793	3,500	(5,293)
Minor Assets Expensed	4,025	-	(4,025)
Reference and Learning Materials	-	-	-
Rental and Hire	1,840	-	(1,840)
Training and Conferences	3,772	13,104	9,332
Other Supplies and Services	7,890	1,100	(6,790)
Supplies and Services	33,924	25,841	(8,083)
Miscellaneous Expenses	10,013	4,000	(6,013)
Other Expenses	10,013	4,000	(6,013)
Total Non-Employee Expenses	43,937	29,841	(14,096)
Expenses	1,747,966	1,452,593	(295,373)
Operating Result	(887,013)	(609,992)	(277,021)

Operating Result - Business

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	532,859	739,770	(206,911)
Employee Expenses	1,024,602	1,261,054	236,452
Superannuation Expenses	132,388	186,153	53,765
Total Employee Expenses	1,156,991	1,447,207	290,216
Consultants	-	2,500	2,500
Other Professional Services	-	-	-
International Student Management Fees	2,481	-	(2,481)
Materials	1,146	4,700	3,554
Minor Assets Expensed	406	-	(406)
Training and Conferences	3,100	15,252	12,152
Other Supplies and Services	-	6,500	6,500
Supplies and Services	7,133	28,952	21,819
Miscellaneous Expenses	-	1,000	1,000
Write-offs and Impairment Losses	(989)	-	989
Other Expenses	(989)	1,000	1,989
Total Non-Employee Expenses	6,144	29,952	23,808
Expenses	1,163,135	1,477,159	314,024
Operating Result	(630,275)	(737,389)	107,114

Operating Result - Accounting, Legal & Project Management for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	634,409	557,726	76,683
Employee Expenses	1,441,413	1,370,307	(71,106)
Superannuation Expenses	222,631	202,361	(20,270)
Total Employee Expenses	1,664,044	1,572,668	(91,376)
Consultants	-	2,000	2,000
Other Professional Services	-	-	-
International Student Management Fees	28,310	26,828	(1,482)
Materials	909	1,200	291
Minor Assets Expensed	316	-	(316)
Reference and Learning Materials	-	-	-
Training and Conferences	3,269	16,370	13,101
Travel and Transport	713	-	(713)
Other Supplies and Services	7,732	6,120	(1,612)
Supplies and Services	41,250	52,518	11,268
Miscellaneous Expenses	814	1,500	686
Write-offs and Impairment Losses	(172)	-	172
Other Expenses	642	1,500	858
Total Non-Employee Expenses	41,892	54,018	12,126
Expenses	1,705,936	1,626,686	(79,250)
Operating Result	(1,071,527)	(1,068,960)	(2,567)

Operating Result - Health, Community & Science Management, 2021 to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	(1,347)	-	(1,347)
Employee Expenses	411,575	421,624	10,049
Superannuation Expenses	49,844	61,872	12,028
Total Employee Expenses	461,419	483,496	22,077
Cleaning	-	-	-
Information and Communication Technology	-	-	-
Materials	2,218	1,500	(718)
Minor Assets Expensed	4,545	-	(4,545)
Training and Conferences	6,404	(10,227)	(16,631)
Travel and Transport	3,834	-	(3,834)
Other Supplies and Services	-	4,000	4,000
Supplies and Services	17,001	(4,727)	(21,728)
Miscellaneous Expenses	1,272	3,000	1,728
Other Expenses	1,272	3,000	1,728
Total Non-Employee Expenses	18,273	(1,727)	(20,000)
Expenses	479,692	481,769	2,077
Depreciation and Amortisation	40,801	43,735	2,934
Operating Result	(521,840)	(525,504)	3,664

Operating Result - Wellbeing

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	805,733	1,050,041	(244,308)
Employee Expenses	3,397,279	3,009,364	(387,915)
Superannuation Expenses	551,248	437,741	(113,507)
Total Employee Expenses	3,948,527	3,447,105	(501,422)
Advertising	-	-	-
Cleaning	-	12,101	12,101
Contractors	-	-	-
Other Professional Services	-	3,910	3,910
Facilities Services	-	-	-
Information and Communication Technology	647	200	(447)
International Student Management Fees	(76)	-	76
Materials	25,661	19,050	(6,611)
Minor Assets Expensed	2,164	10,000	7,836
Reference and Learning Materials	2,818	1,500	(1,318)
Rental and Hire	-	-	-
Repairs and Maintenance	-	-	-
Training and Conferences	7,364	20,571	13,207
Travel and Transport	4,255	-	(4,255)
Other Supplies and Services	14,577	28,539	13,962
Supplies and Services	57,410	95,871	38,461
Miscellaneous Expenses	1,093	1,661	568
Write-offs and Impairment Losses	(5,910)	-	5,910
Other Expenses	(4,817)	1,661	6,478
Total Non-Employee Expenses	52,593	97,532	44,939
Expenses	4,001,120	3,544,637	(456,483)
Depreciation and Amortisation	29,864	36,062	6,198
Operating Result	(3,225,251)	(2,530,658)	(694,593)

Operating Result - Human Services

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	3,693,695	3,442,207	251,488
Employee Expenses	3,476,137	3,492,244	16,107
Superannuation Expenses	535,257	515,098	(20,159)
Total Employee Expenses	4,011,393	4,007,342	(4,051)
Advertising	883	-	(883)
Cleaning	580	1,502	922
Contractors	7,217	-	(7,217)
Other Professional Services	1,474	3,705	2,231
Facilities Services	1,336	-	(1,336)
Information and Communication Technology	-	500	500
International Student Management Fees	412,065	504,010	91,945
Materials	33,414	38,149	4,735
Minor Assets Expensed	10,809	-	(10,809)
Reference and Learning Materials	123	-	(123)
Repairs and Maintenance	(0)	-	0
Training and Conferences	20,038	36,192	16,154
Travel and Transport	3,476	-	(3,476)
Other Supplies and Services	17,379	7,245	(10,134)
Supplies and Services	508,792	591,303	82,511
Miscellaneous Expenses	61,032	248	(60,784)
Write-offs and Impairment Losses	(448)	-	448
Other Expenses	60,584	248	(60,336)
Total Non-Employee Expenses	569,376	591,551	22,175
Expenses	4,580,770	4,598,893	18,123
Depreciation and Amortisation	33,412	35,884	2,472
Operating Result	(920,487)	(1,192,570)	272,083

Operating Result - Children's Education & Care

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,236,135	1,503,860	(267,725)
Employee Expenses	2,237,853	2,303,599	65,746
Superannuation Expenses	302,986	339,900	36,914
Total Employee Expenses	2,540,840	2,643,499	102,659
Cleaning	-	2,753	2,753
Other Professional Services	232	-	(232)
Facilities Services	-	-	-
Information and Communication Technology	818	-	(818)
International Student Management Fees	85,614	80,096	(5,518)
Materials	10,281	13,698	3,417
Minor Assets Expensed	1,123	-	(1,123)
Reference and Learning Materials	445	-	(445)
Training and Conferences	12,230	13,678	1,448
Travel and Transport	3,346	-	(3,346)
Other Supplies and Services	251	1,727	1,476
Supplies and Services	114,340	111,952	(2,388)
Miscellaneous Expenses	349	4,250	3,901
Write-offs and Impairment Losses	(265)	-	265
Other Expenses	84	4,250	4,166
Total Non-Employee Expenses	114,424	116,202	1,778
Expenses	2,655,263	2,759,701	104,438
Depreciation and Amortisation	3,981	-	(3,981)
Operating Result	(1,423,109)	(1,255,841)	(167,268)

Operating Result - Community Work

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	607,731	1,060,075	(452,344)
Employee Expenses	2,146,357	2,254,453	108,096
Superannuation Expenses	324,735	332,599	7,864
Total Employee Expenses	2,471,092	2,587,052	115,960
Advertising	326	-	(326)
Cleaning	-	1,000	1,000
Contractors	106,220	75,000	(31,220)
Other Professional Services	-	-	-
Information and Communication Technology	(260)	-	260
International Student Management Fees	53,519	75,205	21,686
Materials	1,172	6,000	4,828
Minor Assets Expensed	1,309	-	(1,309)
Reference and Learning Materials	-	20,000	20,000
Training and Conferences	18,297	20,288	1,991
Travel and Transport	5,895	-	(5,895)
Other Supplies and Services	200	1,250	1,050
Supplies and Services	186,679	198,743	12,064
Miscellaneous Expenses	1,464	1,500	36
Write-offs and Impairment Losses	(711)	-	711
Other Expenses	753	1,500	747
Total Non-Employee Expenses	187,431	200,243	12,812
Expenses	2,658,523	2,787,295	128,772
Depreciation and Amortisation	1,247	1,029	(218)
Operating Result	(2,052,038)	(1,728,249)	(323,789)

Operating Result - Science

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	810,820	1,101,941	(291,121)
Employee Expenses	1,916,874	2,026,340	109,466
Superannuation Expenses	262,779	298,248	35,469
Total Employee Expenses	2,179,653	2,324,588	144,935
Advertising	326	-	(326)
Cleaning	-	200	200
Other Professional Services	431	8,000	7,569
Facilities Services	519	-	(519)
Information and Communication Technology	894	-	(894)
International Student Management Fees	5,755	-	(5,755)
Materials	26,027	29,000	2,973
Minor Assets Expensed	22,023	-	(22,023)
Reference and Learning Materials	960	-	(960)
Repairs and Maintenance	-	-	-
Training and Conferences	17,934	23,200	5,267
Travel and Transport	6,684	-	(6,684)
Other Supplies and Services	611	3,700	3,089
Supplies and Services	82,162	64,100	(18,062)
Miscellaneous Expenses	3,805	780	(3,025)
Write-offs and Impairment Losses	(2,083)	-	2,083
Other Expenses	1,722	780	(942)
Total Non-Employee Expenses	83,884	64,880	(19,004)
Expenses	2,263,537	2,389,468	125,931
Depreciation and Amortisation	10,692	10,453	(239)
Operating Result	(1,463,408)	(1,297,980)	(165,428)

Operating Result - Tech & Design Management

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	67,500	135,000	(67,500)
Employee Expenses	405,761	345,189	(60,572)
Superannuation Expenses	44,459	42,672	(1,787)
Total Employee Expenses	450,220	387,861	(62,359)
Contractors	704	-	(704)
Other Professional Services	1,699	-	(1,699)
Information and Communication Technology	484	24,000	23,516
Materials	2,017	22,942	20,925
Minor Assets Expensed	15,431	-	(15,431)
Training and Conferences	-	(9,646)	(9,646)
Other Supplies and Services	921	12,000	11,079
Supplies and Services	21,255	49,296	28,041
Miscellaneous Expenses	(0)	-	0
Other Expenses	(0)	-	0
Total Non-Employee Expenses	21,255	49,296	28,041
Expenses	471,475	437,157	(34,318)
Depreciation and Amortisation	21,456	11,204	(10,252)
Operating Result	(425,431)	(313,361)	(112,070)

Operating Result - ICT & Library Studies

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	781,503	1,187,567	(406,064)
Employee Expenses	2,151,278	1,998,773	(152,505)
Superannuation Expenses	302,027	294,915	(7,112)
Total Employee Expenses	2,453,305	2,293,688	(159,617)
Contractors	-	3,504	3,504
Other Professional Services	1,500	-	(1,500)
Facilities Services	-	-	-
Information and Communication Technology	5,151	-	(5,151)
International Student Management Fees	39,359	20,413	(18,946)
Materials	1,491	3,858	2,367
Minor Assets Expensed	93,282	-	(93,282)
Reference and Learning Materials	586	-	(586)
Training and Conferences	12,579	19,840	7,261
Travel and Transport	2,192	-	(2,192)
Other Supplies and Services	(2,702)	1,002	3,704
Supplies and Services	153,439	48,617	(104,822)
Write-offs and Impairment Losses	-	-	-
Other Expenses	-	-	-
Total Non-Employee Expenses	153,439	48,617	(104,822)
Expenses	2,606,745	2,342,305	(264,440)
Depreciation and Amortisation	4,542	856	(3,686)
Operating Result	(1,829,783)	(1,155,594)	(674,189)

Operating Result - Cyber Security and Games

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	685,929	1,743,228	(1,057,299)
Employee Expenses	1,622,923	1,500,275	(122,648)
Superannuation Expenses	189,704	221,183	31,479
Total Employee Expenses	1,812,627	1,721,458	(91,169)
Contractors	-	9,996	9,996
Other Professional Services	2,355	-	(2,355)
Information and Communication Technology	4,601	-	(4,601)
International Student Management Fees	2,850	6,753	3,903
Materials	789	6,962	6,173
Minor Assets Expensed	-	-	-
Reference and Learning Materials	-	-	-
Rental and Hire	19,435	57,996	38,561
Training and Conferences	8,032	15,142	7,110
Travel and Transport	8,069	-	(8,069)
Other Supplies and Services	17,033	8,004	(9,029)
Supplies and Services	63,164	104,853	41,689
Miscellaneous Expenses	473	996	523
Other Expenses	473	996	523
Total Non-Employee Expenses	63,638	105,849	42,211
Expenses	1,876,265	1,827,307	(48,958)
Depreciation and Amortisation	1,189	172	(1,017)
Operating Result	(1,191,524)	(84,251)	(1,107,273)

Operating Result - Creative Industries

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	624,707	431,222	193,485
Employee Expenses	2,006,740	2,052,652	45,912
Superannuation Expenses	301,882	302,498	616
Total Employee Expenses	2,308,622	2,355,150	46,528
Consultants	-	-	-
Contractors	113	6,750	6,638
Other Professional Services	890	-	(890)
Facilities Services	-	-	-
Information and Communication Technology	1,325	-	(1,325)
International Student Management Fees	2,975	448	(2,527)
Materials	13,782	15,444	1,662
Minor Assets Expensed	1,719	5,000	3,281
Reference and Learning Materials	608	-	(608)
Training and Conferences	1,249	19,236	17,987
Travel and Transport	1,462	-	(1,462)
Other Supplies and Services	1,288	2,508	1,220
Supplies and Services	25,411	49,386	23,975
Miscellaneous Expenses	16,131	4,300	(11,831)
Write-offs and Impairment Losses	(6,612)	-	6,612
Other Expenses	9,519	4,300	(5,219)
Total Non-Employee Expenses	34,930	53,686	18,756
Expenses	2,343,553	2,408,836	65,283
Depreciation and Amortisation	13,205	18,516	5,311
Operating Result	(1,732,050)	(1,996,130)	264,080

Operating Result - Hairdressing & Beauty Therapy

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	707,401	1,023,916	(316,515)
Employee Expenses	1,366,233	1,337,927	(28,306)
Superannuation Expenses	164,308	197,343	33,035
Total Employee Expenses	1,530,541	1,535,270	4,729
Cleaning	27,783	1,254	(26,529)
Consultants	-	-	-
Contractors	195	9,996	9,801
Other Professional Services	591	-	(591)
Facilities Services	-	-	-
Information and Communication Technology	416	-	(416)
International Student Management Fees	19,589	12,120	(7,469)
Materials	62,483	74,143	11,660
Minor Assets Expensed	1,409	-	(1,409)
Reference and Learning Materials	1,110	-	(1,110)
Rental and Hire	-	1,254	1,254
Repairs and Maintenance	-	-	-
Training and Conferences	4,241	14,333	10,092
Travel and Transport	5,762	-	(5,762)
Other Supplies and Services	12,386	14,598	2,212
Supplies and Services	135,966	127,698	(8,268)
Miscellaneous Expenses	5,355	354	(5,001)
Write-offs and Impairment Losses	(4,120)	-	4,120
Other Expenses	1,235	354	(881)
Total Non-Employee Expenses	137,202	128,052	(9,150)
Expenses	1,667,743	1,663,322	(4,421)
Depreciation and Amortisation	466	32,281	31,815
Operating Result	(960,809)	(671,687)	(289,122)

Operating Result - Graphics, Entertainment, Music & Media for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	431,235	641,604	(210,369)
Employee Expenses	1,493,091	1,450,233	(42,858)
Superannuation Expenses	272,720	213,879	(58,841)
Total Employee Expenses	1,765,811	1,664,112	(101,699)
Advertising	-	-	-
Consultants	361	-	(361)
Contractors	25,711	9,042	(16,669)
Other Professional Services	-	-	-
Facilities Services	-	-	-
Information and Communication Technology	(2,017)	-	2,017
International Student Management Fees	5,951	7,905	1,954
Materials	11,952	5,658	(6,294)
Minor Assets Expensed	12,760	10,000	(2,760)
Reference and Learning Materials	18	504	486
Rental and Hire	-	2,004	2,004
Repairs and Maintenance	-	-	-
Training and Conferences	29,476	16,531	(12,945)
Travel and Transport	1,177	-	(1,177)
Other Supplies and Services	459	2,352	1,893
Supplies and Services	85,848	53,996	(31,852)
Lease Interest Expense	123	-	(123)
Miscellaneous Expenses	11,467	396	(11,071)
Sponsorships	500	-	(500)
Write-offs and Impairment Losses	(156)	-	156
Other Expenses	11,934	396	(11,538)
Total Non-Employee Expenses	97,782	54,392	(43,390)
Expenses	1,863,593	1,718,504	(145,089)
Depreciation and Amortisation	26,196	27,810	1,614
Operating Result	(1,458,554)	(1,104,710)	(353,844)

Operating Result - Hospitality, Culinary and Tourism

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,789,389	2,973,592	(1,184,203)
Employee Expenses	1,941,246	2,028,979	87,733
Superannuation Expenses	273,901	299,436	25,535
Total Employee Expenses	2,215,147	2,328,415	113,268
ACT Government Services (excl. DDTs)	350	-	(350)
Advertising	919	-	(919)
Cleaning	2,723	-	(2,723)
Contractors	160	-	(160)
Other Professional Services	13,220	-	(13,220)
Information and Communication Technology	1,247	-	(1,247)
International Student Management Fees	191,688	301,761	110,073
Materials	393,583	450,655	57,072
Minor Assets Expensed	153,848	-	(153,848)
Training and Conferences	9,742	21,944	12,202
Travel and Transport	4,103	-	(4,103)
Other Supplies and Services	21,953	5,948	(16,005)
Supplies and Services	793,535	780,308	(13,227)
Miscellaneous Expenses	28,236	-	(28,236)
Write-offs and Impairment Losses	(1,279)	-	1,279
Other Expenses	26,957	-	(26,957)
Total Non-Employee Expenses	820,492	780,308	(40,184)
Expenses	3,035,639	3,108,723	73,084
Depreciation and Amortisation	13,593	10,347	(3,246)
Operating Result	(1,259,842)	(145,478)	(1,114,364)

Operating Result - Hospitality Retail Operations

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	-	-	-
Superannuation Expenses	-	-	-
Total Employee Expenses	-	-	-
Miscellaneous Expenses	5,753	-	(5,753)
Other Expenses	5,753	-	(5,753)
Total Non-Employee Expenses	5,753	-	(5,753)
Expenses	5,753	-	(5,753)
Depreciation and Amortisation	1,306	1,849	543
Operating Result	(7,059)	(1,849)	(5,210)

Operating Result - Trade Skills Management

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	-	211,610	(211,610)
Employee Expenses	397,898	695,424	297,526
Superannuation Expenses	57,887	60,298	2,411
Total Employee Expenses	455,785	755,722	299,937
Materials	1,732	303	(1,429)
Minor Assets Expensed	-	-	-
Rental and Hire	404	-	(404)
Training and Conferences	1,000	(17,356)	(18,356)
Travel and Transport	29,458	-	(29,458)
Other Supplies and Services	195	5,000	4,805
Supplies and Services	32,789	(12,053)	(44,842)
Miscellaneous Expenses	10,279	-	(10,279)
Sponsorships	4,273	-	(4,273)
Other Expenses	14,552	-	(14,552)
Total Non-Employee Expenses	47,341	(12,053)	(59,394)
Expenses	503,126	743,669	240,543
Depreciation and Amortisation	13,939	13,113	(826)
Operating Result	(517,064)	(545,172)	28,108

Operating Result - Automotive, Metals and Logistics

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	2,526,552	3,214,893	(688,341)
Employee Expenses	2,091,326	1,908,457	(182,869)
Superannuation Expenses	323,355	281,797	(41,558)
Total Employee Expenses	2,414,681	2,190,254	(224,427)
Advertising	615	-	(615)
Contractors	638	-	(638)
Other Professional Services	2	-	(2)
Facilities Services	1,062	-	(1,062)
Information and Communication Technology	13	-	(13)
Materials	76,187	102,898	26,711
Minor Assets Expensed	2,594	-	(2,594)
Training and Conferences	6,683	24,653	17,970
Travel and Transport	27,708	-	(27,708)
Other Supplies and Services	23,537	24,547	1,010
Supplies and Services	139,037	152,098	13,061
Miscellaneous Expenses	850	-	(850)
Write-offs and Impairment Losses	(430)	-	430
Other Expenses	420	-	(420)
Total Non-Employee Expenses	139,457	152,098	12,641
Expenses	2,554,139	2,342,352	(211,787)
Depreciation and Amortisation	29,118	26,411	(2,707)
Operating Result	(56,705)	846,130	(902,835)

Operating Result - Plumbing

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	2,966,785	2,986,798	(20,013)
Employee Expenses	3,047,306	2,632,060	(415,246)
Superannuation Expenses	451,339	388,550	(62,789)
Total Employee Expenses	3,498,644	3,020,610	(478,034)
Advertising	289	-	(289)
Other Professional Services	-	-	-
Facilities Services	205	-	(205)
Information and Communication Technology	1,459	-	(1,459)
Materials	181,442	205,547	24,105
Minor Assets Expensed	8,897	-	(8,897)
Reference and Learning Materials	63	-	(63)
Repairs and Maintenance	-	-	-
Training and Conferences	12,200	28,254	16,054
Travel and Transport	9,462	-	(9,462)
Other Supplies and Services	508	358	(150)
Supplies and Services	214,522	234,159	19,637
Miscellaneous Expenses	855	-	(855)
Other Expenses	855	-	(855)
Total Non-Employee Expenses	215,377	234,159	18,782
Expenses	3,714,022	3,254,769	(459,253)
Depreciation and Amortisation	46,028	8,334	(37,694)
Operating Result	(793,264)	(276,305)	(516,959)

Operating Result - Electrotechnology

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	2,953,781	3,756,988	(803,207)
Employee Expenses	3,008,631	2,811,221	(197,410)
Superannuation Expenses	439,645	415,107	(24,538)
Total Employee Expenses	3,448,276	3,226,328	(221,948)
Advertising	289	-	(289)
Consultants	-	-	-
Contractors	-	-	-
Information and Communication Technology	(640)	-	640
Materials	140,237	180,780	40,543
Minor Assets Expensed	102,374	-	(102,374)
Repairs and Maintenance	(32)	-	32
Training and Conferences	8,502	29,155	20,653
Travel and Transport	6,946	-	(6,946)
Other Supplies and Services	5,080	95	(4,985)
Supplies and Services	262,755	210,030	(52,725)
Miscellaneous Expenses	497	-	(497)
Write-offs and Impairment Losses	-	-	-
Other Expenses	497	-	(497)
Total Non-Employee Expenses	263,252	210,030	(53,222)
Expenses	3,711,529	3,436,358	(275,171)
Depreciation and Amortisation	58,243	16,546	(41,697)
Operating Result	(815,991)	304,084	(1,120,075)

Operating Result - Construction

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	2,841,763	3,554,450	(712,687)
Employee Expenses	2,927,974	3,001,837	73,863
Superannuation Expenses	384,625	443,143	58,518
Total Employee Expenses	3,312,598	3,444,980	132,382
Advertising	-	-	-
Consultants	-	-	-
Other Professional Services	-	-	-
Facilities Services	619	-	(619)
Information and Communication Technology	-	-	-
International Student Management Fees	705	3,838	3,133
Materials	291,800	240,924	(50,876)
Minor Assets Expensed	8,481	-	(8,481)
Reference and Learning Materials	77	-	(77)
Rental and Hire	(724)	-	724
Repairs and Maintenance	(0)	-	0
Training and Conferences	8,432	34,110	25,678
Travel and Transport	993	-	(993)
Other Supplies and Services	2,512	5,337	2,825
Supplies and Services	312,895	284,209	(28,686)
Miscellaneous Expenses	34,533	-	(34,533)
Write-offs and Impairment Losses	(1,558)	-	1,558
Other Expenses	32,975	-	(32,975)
Total Non-Employee Expenses	345,869	284,209	(61,660)
Expenses	3,658,468	3,729,189	70,721
Depreciation and Amortisation	27,661	16,287	(11,374)
Operating Result	(844,366)	(191,026)	(653,340)

Operating Result - High Risk

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	252,344	687,690	(435,346)
Employee Expenses	1,406,400	1,300,991	(105,409)
Superannuation Expenses	206,788	191,722	(15,066)
Total Employee Expenses	1,613,188	1,492,713	(120,475)
Advertising	291	-	(291)
Consultants	-	-	-
Contractors	-	-	-
Other Professional Services	6,699	-	(6,699)
Materials	31,191	10,832	(20,359)
Minor Assets Expensed	1,409	-	(1,409)
Reference and Learning Materials	1,004	-	(1,004)
Repairs and Maintenance	284	-	(284)
Training and Conferences	6,449	15,743	9,294
Travel and Transport	1,900	-	(1,900)
Other Supplies and Services	3,339	4,142	803
Supplies and Services	52,565	30,717	(21,848)
Total Non-Employee Expenses	52,565	30,717	(21,848)
Expenses	1,665,753	1,523,430	(142,323)
Operating Result	(1,413,409)	(835,740)	(577,669)

Operating Result - Building and Spatial Information

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	916,815	1,527,497	(610,682)
Employee Expenses	1,543,370	1,304,600	(238,770)
Superannuation Expenses	291,480	192,500	(98,980)
Total Employee Expenses	1,834,850	1,497,100	(337,750)
Advertising	-	-	-
Contractors	98,399	-	(98,399)
Other Professional Services	-	-	-
Information and Communication Technology	-	-	-
International Student Management Fees	21,131	5,951	(15,180)
Materials	23,767	44,497	20,730
Minor Assets Expensed	748	-	(748)
Reference and Learning Materials	108,898	144,633	35,735
Training and Conferences	-	15,389	15,389
Travel and Transport	511	-	(511)
Other Supplies and Services	1,000	1,998	998
Supplies and Services	254,453	212,468	(41,985)
Miscellaneous Expenses	-	-	-
Sponsorships	-	-	-
Write-offs and Impairment Losses	(1,141)	-	1,141
Other Expenses	(1,141)	-	1,141
Total Non-Employee Expenses	253,313	212,468	(40,845)
Expenses	2,088,162	1,709,568	(378,594)
Depreciation and Amortisation	2,211	1,825	(386)
Operating Result	(1,173,558)	(183,896)	(989,662)

Operating Result - Horticulture & Floristry

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,056,608	1,402,109	(345,501)
Employee Expenses	1,643,991	1,700,806	56,815
Superannuation Expenses	245,834	250,686	4,852
Total Employee Expenses	1,889,825	1,951,492	61,667
Cleaning	-	504	504
Contractors	-	-	-
Other Professional Services	(375)	-	375
Facilities Services	155	-	(155)
Information and Communication Technology	467	-	(467)
Materials	109,403	71,332	(38,071)
Minor Assets Expensed	1,823	20,000	18,177
Reference and Learning Materials	-	504	504
Rental and Hire	949	-	(949)
Repairs and Maintenance	0	-	(0)
Training and Conferences	7,250	18,632	11,382
Travel and Transport	11,529	-	(11,529)
Other Supplies and Services	2,284	2,004	(280)
Supplies and Services	133,486	112,976	(20,510)
Miscellaneous Expenses	917	-	(917)
Sponsorships	750	-	(750)
Write-offs and Impairment Losses	(154)	-	154
Other Expenses	1,513	-	(1,513)
Total Non-Employee Expenses	134,999	112,976	(22,023)
Expenses	2,024,823	2,064,468	39,645
Depreciation and Amortisation	12,405	11,337	(1,068)
Operating Result	(980,620)	(673,696)	(306,924)

Operating Result - CIT Yurauna Centre

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	145,878	218,377	(72,499)
Employee Expenses	1,187,420	1,355,490	168,070
Superannuation Expenses	141,456	199,878	58,422
Total Employee Expenses	1,328,876	1,555,368	226,492
Advertising	289	-	(289)
Cleaning	-	3,831	3,831
Other Professional Services	274,493	94,000	(180,493)
Facilities Services	-	-	-
Information and Communication Technology	-	-	-
Materials	9,760	18,750	8,990
Minor Assets Expensed	1,704	-	(1,704)
Reference and Learning Materials	-	1,000	1,000
Rental and Hire	-	-	-
Training and Conferences	7,424	2,866	(4,558)
Travel and Transport	617	-	(617)
Other Supplies and Services	720	1,000	280
Supplies and Services	295,008	121,447	(173,561)
Miscellaneous Expenses	7,269	94,400	87,131
Sponsorships	2,925	-	(2,925)
Write-offs and Impairment Losses	(315)	-	315
Other Expenses	9,880	94,400	84,520
Total Non-Employee Expenses	304,887	215,847	(89,040)
Expenses	1,633,764	1,771,215	137,451
Depreciation and Amortisation	922	668	(254)
Operating Result	(1,488,808)	(1,553,506)	64,698

Operating Result - Education Services

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	460,003	509,750	49,747
Superannuation Expenses	123,852	54,029	(69,823)
Total Employee Expenses	583,855	563,779	(20,076)
Consultants	-	-	-
Contractors	-	-	-
Other Professional Services	-	-	-
Facilities Services	-	-	-
Materials	127	-	(127)
Training and Conferences	6,548	-	(6,548)
Travel and Transport	1,396	-	(1,396)
Other Supplies and Services	66,400	-	(66,400)
Supplies and Services	74,471	-	(74,471)
Miscellaneous Expenses	-	-	-
Other Expenses	-	-	-
Total Non-Employee Expenses	74,471	-	(74,471)
Expenses	658,325	563,779	(94,546)
Operating Result	(658,325)	(563,779)	(94,546)

Operating Result - Learning Design

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	584,052	561,038	(23,014)
Superannuation Expenses	67,548	82,495	14,947
Total Employee Expenses	651,600	643,533	(8,067)
Materials	-	1,896	1,896
Training and Conferences	1,068	2,507	1,439
Supplies and Services	1,068	4,403	3,335
Total Non-Employee Expenses	1,068	4,403	3,335
Expenses	652,668	647,936	(4,732)
Operating Result	(652,668)	(647,936)	(4,732)

Operating Result - Program Services

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	606,956	755,566	148,610
Superannuation Expenses	147,979	111,678	(36,301)
Total Employee Expenses	754,935	867,244	112,310
Materials	-	2,154	2,154
Training and Conferences	2,281	2,851	570
Travel and Transport	421	-	(421)
Other Supplies and Services	361	24,502	24,141
Supplies and Services	3,064	29,507	26,443
Total Non-Employee Expenses	3,064	29,507	26,443
Expenses	757,998	896,751	138,753
Operating Result	(757,998)	(896,751)	138,753

Operating Result - Educator Capability

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	-	-	-
Employee Expenses	497,279	361,271	(136,008)
Superannuation Expenses	85,849	53,387	(32,462)
Total Employee Expenses	583,128	414,658	(168,470)
Advertising	-	-	-
Other Professional Services	-	21,500	21,500
Facilities Services	-	-	-
Materials	(45)	1,771	1,816
Rental and Hire	-	-	-
Training and Conferences	5,876	4,997	(879)
Travel and Transport	3,486	-	(3,486)
Other Supplies and Services	2,525	668	(1,857)
Supplies and Services	11,842	28,936	17,094
Miscellaneous Expenses	-	5,942	5,942
Write-offs and Impairment Losses	-	-	-
Other Expenses	-	5,942	5,942
Total Non-Employee Expenses	11,842	34,878	23,036
Expenses	594,970	449,536	(145,434)
Depreciation and Amortisation	552	454	(98)
Operating Result	(595,521)	(449,990)	(145,531)

Operating Result - ED - Enabling Services & Partnerships for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	-	-	-
Employee Expenses	1,036,772	995,446	(41,326)
Superannuation Expenses	116,581	123,335	6,754
Total Employee Expenses	1,153,353	1,118,781	(34,572)
Advertising	-	-	-
Consultants	76,220	377,148	300,928
Contractors	2,545	-	(2,545)
Other Professional Services	-	-	-
Materials	-	-	-
Training and Conferences	3,343	18,271	14,928
Travel and Transport	8,276	-	(8,276)
Other Supplies and Services	4,025	1,600	(2,425)
Supplies and Services	94,409	397,019	302,610
Miscellaneous Expenses	4,091	15,006	10,915
Student Association Funding	600,000	600,000	-
Other Expenses	604,091	615,006	10,915
Total Non-Employee Expenses	698,500	1,012,025	313,525
Expenses	1,851,853	2,130,806	278,953
Operating Result	(1,851,853)	(2,130,806)	278,953

Operating Result - CIT Corporate Items

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	31,375	-	31,375
Employee Expenses	(179,287)	-	179,287
Superannuation Expenses	-	-	-
Total Employee Expenses	(179,287)	-	179,287
Advertising	(143)	-	143
Consultants	3,361	-	(3,361)
Other Professional Services	-	-	-
Facilities Services	(0)	-	0
Information and Communication Technology	262	-	(262)
Materials	597	-	(597)
Minor Assets Expensed	48,331	-	(48,331)
Repairs and Maintenance	6,500	-	(6,500)
Training and Conferences	1,175	-	(1,175)
Travel and Transport	2,441	-	(2,441)
Other Supplies and Services	40,365	-	(40,365)
Supplies and Services	102,888	-	(102,888)
Lease Interest Expense	1,165,492	-	(1,165,492)
Miscellaneous Expenses	237,701	-	(237,701)
Sponsorships	(1)	-	1
Write-offs and Impairment Losses	771,740	-	(771,740)
Other Expenses	2,174,932	-	(2,174,932)
Total Non-Employee Expenses	2,277,820	-	(2,277,820)
Expenses	2,098,532	-	(2,098,532)
Depreciation and Amortisation	11,244,591	8,119,498	(3,125,093)
Operating Result	(13,311,748)	(8,119,498)	(5,192,250)

Operating Result - Finance

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	84,936,549	81,532,358	3,404,191
Employee Expenses	4,042,194	3,879,418	(162,776)
Superannuation Expenses	376,785	346,710	(30,075)
Total Employee Expenses	4,418,979	4,226,128	(192,851)
ACT Government Services (excl. DDTs)	1,018,471	1,192,930	174,459
Advertising	-	-	-
Audit Fees	-	-	-
Consultants	32,321	40,000	7,679
Contractors	268,728	364,326	95,598
Other Professional Services	4,818	-	(4,818)
Information and Communication Technology	10,369	-	(10,369)
Insurance	834,521	866,828	32,307
Materials	119,910	155,006	35,096
Minor Assets Expensed	1,183	-	(1,183)
Training and Conferences	21,969	29,097	7,128
Travel and Transport	8,414	-	(8,414)
Other Supplies and Services	231,951	12,004	(219,947)
Supplies and Services	2,552,655	2,660,191	107,536
Miscellaneous Expenses	384	-	(384)
Other Expenses	384	-	(384)
Total Non-Employee Expenses	2,553,039	2,660,191	107,152
Expenses	6,972,018	6,886,319	(85,699)
Depreciation and Amortisation	2,280,889	-	(2,280,889)
Operating Result	75,683,642	74,646,039	1,037,603

Operating Result - Procurement & Contracts

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	296,500	297,000	(500)
Employee Expenses	624,592	590,254	(34,338)
Superannuation Expenses	116,589	86,213	(30,376)
Total Employee Expenses	741,181	676,467	(64,714)
ACT Government Services (excl. DDTs)	296,500	297,000	500
Consultants	361	-	(361)
Contractors	118,305	95,457	(22,848)
Information and Communication Technology	-	-	-
Materials	57	100	43
Minor Assets Expensed	136	-	(136)
Training and Conferences	15,726	8,700	(7,026)
Other Supplies and Services	30	-	(30)
Supplies and Services	431,116	401,257	(29,859)
Total Non-Employee Expenses	431,116	401,257	(29,859)
Expenses	1,172,297	1,077,724	(94,573)
Operating Result	(875,797)	(780,724)	(95,073)

Operating Result - People and Culture

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,116,028	1,065,200	50,828
Employee Expenses	3,122,215	2,644,977	(477,238)
Superannuation Expenses	521,639	370,065	(151,574)
Total Employee Expenses	3,643,854	3,015,042	(628,812)
ACT Government Services (excl. DDTs)	1,002,482	1,065,200	62,718
Advertising	935	-	(935)
Consultants	32,755	110,006	77,251
Contractors	462,543	-	(462,543)
Other Professional Services	106,024	140,000	33,976
Information and Communication Technology	220	-	(220)
Materials	539	-	(539)
Minor Assets Expensed	180	-	(180)
Reference and Learning Materials	2,755	1,500	(1,255)
Training and Conferences	24,143	26,231	2,088
Travel and Transport	12,153	-	(12,153)
Other Supplies and Services	16,747	24,168	7,421
Supplies and Services	1,661,476	1,367,105	(294,371)
Miscellaneous Expenses	6,155	17,000	10,845
Other Expenses	6,155	17,000	10,845
Total Non-Employee Expenses	1,667,630	1,384,105	(283,525)
Expenses	5,311,484	4,399,147	(912,337)
Operating Result	(4,195,456)	(3,333,947)	(861,509)

Operating Result - Audit, Risk and Corporate Governance for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	43,431	44,687	(1,256)
Employee Expenses	1,940,312	1,691,990	(248,322)
Superannuation Expenses	315,644	248,704	(66,940)
Total Employee Expenses	2,255,956	1,940,694	(315,262)
ACT Government Services (excl. DDTs)	9,684	54,374	44,690
Advertising	-	-	-
Audit Fees	261,300	413,006	151,706
Consultants	-	-	-
Contractors	23,409	46,003	22,594
Other Professional Services	2,360	-	(2,360)
Facilities Services	5	-	(5)
Information and Communication Technology	2,177	-	(2,177)
Materials	498	3,447	2,949
Minor Assets Expensed	-	-	-
Operating Lease Charges	252	-	(252)
Repairs and Maintenance	-	-	-
Training and Conferences	2,935	14,143	11,208
Travel and Transport	2,454	-	(2,454)
Other Supplies and Services	404,510	140,355	(264,155)
Supplies and Services	709,583	671,328	(38,255)
Miscellaneous Expenses	54	-	(54)
Other Expenses	54	-	(54)
Total Non-Employee Expenses	709,637	671,328	(38,309)
Expenses	2,965,594	2,612,022	(353,572)
Depreciation and Amortisation	211	341	130
Operating Result	(2,922,374)	(2,567,676)	(354,698)

Operating Result - EBM - Industry and Innovation

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	-	700,000	(700,000)
Employee Expenses	727,872	892,582	164,710
Superannuation Expenses	140,445	122,223	(18,222)
Total Employee Expenses	868,317	1,014,805	146,488
Consultants	53,850	145,000	91,150
Contractors	-	-	-
Information and Communication Technology	58,000	-	(58,000)
Materials	152	252	100
Minor Assets Expensed	897	-	(897)
Rental and Hire	-	750	750
Training and Conferences	24,545	5,166	(19,379)
Travel and Transport	4,152	-	(4,152)
Other Supplies and Services	16,061	-	(16,061)
Supplies and Services	157,657	151,168	(6,489)
Miscellaneous Expenses	38,648	-	(38,648)
Sponsorships	-	-	-
Other Expenses	38,648	-	(38,648)
Total Non-Employee Expenses	196,305	151,168	(45,137)
Expenses	1,064,622	1,165,973	101,351
Depreciation and Amortisation	15,330	3,228	(12,102)
Operating Result	(1,079,952)	(469,201)	(610,751)

Operating Result - Commercial Operations

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	14,612	-	14,612
Employee Expenses	477,799	-	(477,799)
Superannuation Expenses	58,368	-	(58,368)
Total Employee Expenses	536,167	-	(536,167)
Advertising	-	-	-
Consultants	4,545	-	(4,545)
Contractors	119,782	-	(119,782)
Materials	1,007	-	(1,007)
Minor Assets Expensed	14,571	-	(14,571)
Training and Conferences	-	-	-
Travel and Transport	4,772	-	(4,772)
Other Supplies and Services	7	-	(7)
Supplies and Services	144,685	-	(144,685)
Miscellaneous Expenses	-	-	-
Other Expenses	-	-	-
Total Non-Employee Expenses	144,685	-	(144,685)
Expenses	680,852	-	(680,852)
Operating Result	(666,240)	-	(666,240)

Operating Result - Strategic Communications

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	368,976	336,725	(32,251)
Superannuation Expenses	82,797	49,198	(33,599)
Total Employee Expenses	451,773	385,923	(65,850)
Advertising	19,005	4,668	(14,337)
Consultants	800	-	(800)
Contractors	300	2,000	1,700
Other Professional Services	7,365	16,000	8,635
Materials	278	5,398	5,120
Minor Assets Expensed	-	-	-
Training and Conferences	2,136	4,693	2,557
Travel and Transport	-	-	-
Other Supplies and Services	1,418	-	(1,418)
Supplies and Services	31,302	32,759	1,457
Miscellaneous Expenses	17,475	18,000	525
Other Expenses	17,475	18,000	525
Total Non-Employee Expenses	48,777	50,759	1,982
Expenses	500,550	436,682	(63,868)
Operating Result	(500,550)	(436,682)	(63,868)

Operating Result - CIT Renewables

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	477,631	250,000	227,631
Employee Expenses	291,475	160,138	(131,337)
Superannuation Expenses	19,554	23,431	3,877
Total Employee Expenses	311,030	183,569	(127,461)
Other Professional Services	54,692	56,469	1,777
Materials	19,506	-	(19,506)
Minor Assets Expensed	23,544	-	(23,544)
Rental and Hire	1,173	-	(1,173)
Repairs and Maintenance	26,103	-	(26,103)
Training and Conferences	-	1,508	1,508
Travel and Transport	11,182	-	(11,182)
Other Supplies and Services	6,651	-	(6,651)
Supplies and Services	142,850	57,977	(84,873)
Miscellaneous Expenses	9,033	-	(9,033)
Sponsorships	14,719	-	(14,719)
Other Expenses	23,752	-	(23,752)
Total Non-Employee Expenses	166,602	57,977	(108,625)
Expenses	477,631	241,546	(236,085)
Depreciation and Amortisation	9,331	8,454	(877)
Operating Result	(9,331)	-	(9,331)

Operating Result - Facilities

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	2,835,854	1,249,034	1,586,820
Employee Expenses	939,047	1,520,937	581,890
Superannuation Expenses	223,585	218,541	(5,044)
Total Employee Expenses	1,162,633	1,739,478	576,846
Advertising	2,745	-	(2,745)
Cleaning	1,934,695	1,810,000	(124,695)
Consultants	247,552	210,000	(37,552)
Contractors	1,375,169	307,833	(1,067,336)
Other Professional Services	490	-	(490)
Facilities Services	890,314	276,000	(614,314)
Information and Communication Technology	64,092	600	(63,492)
Insurance	17,665	-	(17,665)
Materials	134,836	87,997	(46,839)
Minor Assets Expensed	95,970	80,000	(15,970)
Operating Lease Charges	169,858	208,996	39,138
Reference and Learning Materials	5,229	-	(5,229)
Rental and Hire	69,664	63,541	(6,123)
Repairs and Maintenance	3,532,662	3,500,000	(32,662)
Training and Conferences	7,841	20,531	12,690
Travel and Transport	318,601	99,996	(218,605)
Utilities	2,818,538	2,700,000	(118,538)
Other Supplies and Services	21,611	9,003	(12,608)
Supplies and Services	11,707,532	9,374,497	(2,333,035)
Borrowing Costs	5,003	-	(5,003)
Lease Interest Expense	24,973	42,480	17,507
Miscellaneous Expenses	304,077	2,004	(302,073)
Student Association Funding	-	-	-
Other Expenses	334,053	44,484	(289,569)
Total Non-Employee Expenses	12,041,585	9,418,981	(2,622,604)
Expenses	13,204,217	11,158,459	(2,045,758)
Depreciation and Amortisation	2,401,025	2,149,535	(251,490)
Operating Result	(12,769,389)	(12,058,960)	(710,429)

Operating Result - Campus Renewal

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Employee Expenses	1,003,196	872,284	(130,912)
Superannuation Expenses	149,393	118,267	(31,126)
Total Employee Expenses	1,152,589	990,551	(162,038)
Advertising	-	-	-
Consultants	54,387	63,000	8,613
Contractors	602,069	155,004	(447,065)
Information and Communication Technology	800	-	(800)
Materials	1,316	2,000	684
Minor Assets Expensed	965	12,650	11,685
Training and Conferences	1,624	7,010	5,386
Travel and Transport	(264)	-	264
Other Supplies and Services	1,244	-	(1,244)
Supplies and Services	662,142	239,664	(422,478)
Miscellaneous Expenses	929	-	(929)
Other Expenses	929	-	(929)
Total Non-Employee Expenses	663,071	239,664	(423,407)
Expenses	1,815,660	1,230,215	(585,445)
Operating Result	(1,815,660)	(1,230,215)	(585,445)

Operating Result - CIO, Data and Digitisation

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	10,287,334	9,680,800	606,534
Employee Expenses	3,974,614	3,209,765	(764,849)
Superannuation Expenses	575,893	472,983	(102,910)
Total Employee Expenses	4,550,507	3,682,748	(867,759)
Advertising	326	-	(326)
Consultants	8,746	-	(8,746)
Contractors	104,473	-	(104,473)
Other Professional Services	17,585	100,000	82,415
Information and Communication Technology	14,555,317	15,141,060	585,743
Materials	521	4,898	4,377
Minor Assets Expensed	(5,465)	10,000	15,465
Reference and Learning Materials	208	-	(208)
Training and Conferences	6,855	30,456	23,601
Travel and Transport	13,577	-	(13,577)
Other Supplies and Services	35	5,700	5,665
Supplies and Services	14,702,178	15,292,114	589,936
Lease Interest Expense	863,779	-	(863,779)
Miscellaneous Expenses	53	997	944
Other Expenses	863,832	997	(862,835)
Total Non-Employee Expenses	15,566,010	15,293,111	(272,899)
Expenses	20,116,517	18,975,859	(1,140,658)
Depreciation and Amortisation	84,867	12,290	(72,577)
Operating Result	(9,914,050)	(9,307,349)	(606,701)

Operating Result - Cloud Campus

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	5,832,227	8,964,667	(3,132,440)
Employee Expenses	3,135,034	1,718,603	(1,416,431)
Superannuation Expenses	369,005	251,305	(117,700)
Total Employee Expenses	3,504,040	1,969,908	(1,534,132)
Advertising	582	-	(582)
Consultants	58,585	-	(58,585)
Contractors	1,294,238	2,857,251	1,563,013
Other Professional Services	-	617,250	617,250
Information and Communication Technology	884,206	3,520,258	2,636,052
Materials	-	-	-
Training and Conferences	12,317	-	(12,317)
Travel and Transport	4,010	-	(4,010)
Other Supplies and Services	74,259	-	(74,259)
Supplies and Services	2,328,197	6,994,759	4,666,562
Total Non-Employee Expenses	2,328,197	6,994,759	4,666,562
Expenses	5,832,237	8,964,667	3,132,430
Depreciation and Amortisation	9,867	-	(9,867)
Operating Result	(9,877)	-	(9,877)

Operating Result - EV Centre of Excellence

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	1,574,265	2,972,348	(1,398,083)
Employee Expenses	1,241,183	1,688,967	447,784
Superannuation Expenses	164,664	248,381	83,717
Total Employee Expenses	1,405,847	1,937,348	531,501
Advertising	980	-	(980)
Consultants	85,685	250,000	164,315
Contractors	26,034	-	(26,034)
Information and Communication Technology	2,052	-	(2,052)
Materials	6,500	-	(6,500)
Minor Assets Expensed	2,886	25,000	22,114
Operating Lease Charges	(9,117)	-	9,117
Repairs and Maintenance	11,287	500,000	488,713
Training and Conferences	3,765	-	(3,765)
Travel and Transport	28,220	60,000	31,780
Utilities	-	200,000	200,000
Other Supplies and Services	2,178	-	(2,178)
Supplies and Services	160,468	1,035,000	874,532
Lease Interest Expense	1,853	-	(1,853)
Miscellaneous Expenses	710	-	(710)
Other Expenses	2,564	-	(2,564)
Total Non-Employee Expenses	163,032	1,035,000	871,968
Expenses	1,568,879	2,972,348	1,403,469
Depreciation and Amortisation	8,374	-	(8,374)
Operating Result	(2,988)	-	(2,988)

Operating Result - Cyber Security CoE

for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Income	134,331	-	134,331
Employee Expenses	112,525	-	(112,525)
Superannuation Expenses	19,965	-	(19,965)
Total Employee Expenses	132,490	-	(132,490)
Materials	790	-	(790)
Training and Conferences	1,000	-	(1,000)
Supplies and Services	1,790	-	(1,790)
Miscellaneous Expenses	51	-	(51)
Other Expenses	51	-	(51)
Total Non-Employee Expenses	1,841	-	(1,841)
Expenses	134,331	-	(134,331)
Operating Result	(0)	-	(0)

Operating Result - Balance Sheet Cost Centres to Archived for the year to Dec 2025

Account	Full Year		
	Actual	Approved Budget	Variance
Write-offs and Impairment Losses	(35)	-	35
Other Expenses	(35)	-	35
Total Non-Employee Expenses	(35)	-	35
Expenses	(35)	-	35
Operating Result	35	-	35