Portfolio Additional

Estimates Statements 2014–15

Education and Training Portfolio

Explanations of Additional Estimates 2014–15

© Commonwealth of Australia 2015

ISSN 2204-4477 (Print)  
ISSN 2204-4485 (Online)

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Text of the signed letter of transmittal:
The Hon Christopher Pyne Mp
Minister for Education and Training 
Leader of The House
Member for Sturt
Senator the Hon Stephen Parry
President of the Senate
The Hon Bronwyn Bishop MP
Speaker of the House of Representatives
Parliament House
CANBERRA ACT 2600
Dear Mr President and Madam Speaker
I hereby submit Portfolio Additional Estimates Statements in support of the 2014–15 Additional Estimates for the Education and Training Portfolio.
These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the Portfolio.
I present these statements by virtue of my ministerial responsibility for accountability to the Parliament and, through it, the public.
Yours sincerely
[Signed]
Christopher Pyne MP


Abbreviations and conventions

The following notations may be used:

NEC/nec not elsewhere classified

‑ nil

.. not zero, but rounded to zero

n/a not applicable (unless otherwise specified)

nfp not for publication

$m $ million

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

Enquiries

Should you have any enquiries regarding this publication please contact Susan Monkley, Chief Finance Officer in the Department of Education and Training on 13 33 97.

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User Guide  
to the  
Portfolio Additional  
Estimates Statements

# User Guide

The purpose of the Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PBS), is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by entities within the portfolio. The focus of the PAES differs from the PBS in one important aspect. While the PAES include an Entity Resource Statement to inform Parliament of the revised estimate of the total resources available to an entity, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the Budget. As such, the PAES provides information on new measures and their impact on the financial and/or non‑financial planned performance of programmes supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (Nos. 3 and 4) 2014–15. In this sense the PAES is declared by the Additional Estimates Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

Whereas the Mid‑Year Economic and Fiscal Outlook (MYEFO) 2014–15 is a mid‑year budget report which provides updated information to allow the assessment of the Government’s fiscal performance against its fiscal strategy, the PAES update the most recent budget appropriations for entities within the portfolio.

## Structure of the Portfolio Additional Estimates Statements

The PAES are presented in three parts with subsections.

User Guide

Provides a brief introduction explaining the purpose of the PAES.

Portfolio Overview

Provides an overview of the portfolio, including a chart that outlines the outcomes for entities in the portfolio.

Entity Additional Estimates Statements

A statement (under the name of the entity) for each entity affected by Additional Estimates.

Section 1: Entity Overview and Resources

This section details the total resources available to an entity, the impact of any measures since Budget, and impact on Appropriation Bills (Nos. 3 and 4).

Section 2: Revisions to Outcomes and Planned Performance

This section details changes to Government outcomes and/or changes to the planned performance of entity programmes.

Section 3: Explanatory Tables and Budgeted Financial Statements

This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.

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Portfolio Overview

# Portfolio Overview

The Portfolio Additional Estimates Statements provide information about the Education and Training portfolio. Through its portfolio agencies, the Australian Government takes a national leadership role in education—preschool, school, tertiary and international—and research, skills and training. The department and its entities work with state and territory governments, other Australian Government entities and a range of service providers to provide high quality policy advice and services for the benefit of Australia.

Note that as a result of the 23 December 2014 Administrative Arrangements Order, responsibility for skills and training has transferred to the Education and Training portfolio, including the Australian Skills Quality Authority. Responsibility for child care and early childhood development has transferred to the Department of Social Services.

A full outline of the Education and Training portfolio can be found at Figure 1 (see page 4).

Programme movement detail can be found at Figure 2 (see page 27).

Figure 1: Education and Training Portfolio Structure and Outcomes

**The Hon Christopher Pyne MP**

Minister for Education and Training

**Senator the Hon Simon Birmingham**

Assistant Minister for Education and Training

**Senator the Hon Scott Ryan**

Parliamentary Secretary to the Minister for Education and Training

**Department of Education and Training**

Lisa Paul AO PSM—Secretary

**Outcome 1**

Improved access to quality services that support early childhood learning and care for children through a national quality framework, agreed national standards, investment in infrastructure, and support for parents, carers, services and the workforce.

**Outcome 2**

Improved learning, and literacy, numeracy and educational attainment for school students, through funding for quality teaching and learning environments, workplace learning and career advice.

**Outcome 3**

Promote growth in economic productivity and social wellbeing through access to quality higher education, international education, and international quality research, skills and training.

Note: The Department of Education and Training Outcome Statements will be reviewed prior to the Portfolio Budget Statements 2015–16 once the 23 December 2014 Machinery of Government changes are finalised.

Figure 1: Education and Training Portfolio Structure and Outcomes (continued)

| **Australian Curriculum, Assessment and Reporting Authority**  Robert Randall—Chief Executive Officer  **Outcome:** Improved quality and consistency of school education in Australia through national curriculum, national assessment, data collection and performance reporting system. |
| --- |

| **Australian Institute of Aboriginal and Torres Strait Islander Studies**  Russell Taylor—Principal (Chief Executive Officer)  **Outcome:** Further understanding of Australian Indigenous cultures, past and present through undertaking and publishing research, and providing access to print and audiovisual collections. |
| --- |

| **Australian Institute for Teaching and School Leadership**  Margery Evans—Chief Executive Officer  **Outcome:** Enhance the quality of teaching and leadership through developing standards, recognising teacher excellence, providing professional development opportunities, and supporting the teacher profession. |
| --- |

| **Australian Research Council**  Professor Aidan Byrne—Chief Executive Officer  **Outcome:** Growth of knowledge and innovation through managing research funding schemes, measuring research excellence and providing advice. |
| --- |

| **Australian Skills Quality Authority**  Chris Robinson—Chief Commissioner and Chief Executive Officer  **Outcome:** Contribute to a high quality vocational education and training sector, including through streamlined and nationally consistent regulation of training providers and courses, and the communication of advice to the sector on improvements to the quality of vocational education and training. |
| --- |

| **Tertiary Education Quality and Standards Agency**  Professor Nicholas Saunders AO—Chief Executive Officer  **Outcome:** Contribute to a high quality higher education sector through streamlined and nationally consistent higher education regulatory arrangements; registration of higher education providers; accreditation of higher education courses; and investigation, quality assurance and dissemination of higher education standards and performance. |
| --- |

## Portfolio Resources

Table 1 shows for those entities reporting in the PAES the additional resources provided to the portfolio in the 2014–15 budget year, by entity.

Table 1: Additional Portfolio Resources 2014–15

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

A MS Excel version of this table is available in sheet 'Table 1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


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# Department of Education and Training

## Section 1: Entity Overview and Resources

### 1.1 Strategic Direction

The Department’s responsibilities have changed as a result of the Administrative Arrangements Order (AAO) that took effect on 23 December 2014. The responsibility for skills and training transferred from the former Department of Industry to the Department of Education and Training. Skills and training objectives and programmes are reported under Outcome 3. Responsibility for child care and early childhood development transferred from the former Department of Education to the Department of Social Services. The transfer of function encompasses programme 1.1 (except for the Australian Early Development Census), programme 1.2, programme 1.3 and programme 1.4 (except for preschool education elements). These programmes were published under Outcome 1 in the former Education Portfolio Budget Statements 2014–15.

The department is committed to the development of:

* a world class school education system including preschool that is based on teacher quality, school autonomy, engaging parents in education and strengthening the Australian curriculum, which can have a significant impact on student outcomes
* a world class higher education system that supports economic and social growth through participation and engagement in quality teaching, learning and research
* an efficient and effective skills and training system, which is industry led and outcome-driven.

At the time of publication, a preliminary transfer of Administered Programme Estimates to give effect to the AAO has been actioned between the Department of Education and Training and the Department of Social Services. For that reason both portfolios will report programme estimates for a number of child care programmes, reflecting the part year financial impact of the transfer on each department.

A preliminary transfer of Administered Programme Estimates to give effect to the AAO has been actioned between the Department of Education and Training and the Department of Industry and Science. For that reason both portfolios will report programme estimates for training and skills programmes, reflecting the part year financial impact of the transfer on each department.

When referring to the financial information for transferring programmes, it is recommended that they are read in conjunction with the Social Services or the Industry and Science Portfolio Additional Estimates Statements (PAES) as applicable.

The final transfer of programme estimates will occur later in 2014–15, and be represented in the Portfolio Budget Statements 2015–16.

For programmes transferring as a result of the AAO, any changes to performance information for 2014–15 is reported in the receiving portfolio’s PAES.

The PAES provide detail regarding new measures affecting the portfolio and confirm those decisions previously published in the Mid-Year Economic and Fiscal Outlook (MYEFO) 2014–15.

Some of the major measures impacting the Department of Education and Training as a result of Additional Estimates include:

* **National Partnership Agreement on Universal Access to Early Childhood Education Extension—**($406.0 million over two years from 2014–15) to provide certainty to parents and preschools, this funding will give a further cohort of preschool children the opportunity to participate in early childhood education and care through accredited preschool programmes.
* **Science, Technology, Engineering and Mathematics—**($12.0 million over four years from 2014–15) to restore a focus on science, technology, engineering and mathematics subjects in schools.
* **Students First—Special Assistance Schools—**($8.2 million over four years from 2014–15) to a number of independent special schools and special assistance schools to assist with their transition to the schooling resource standard, consistent with other schools under the *Australian Education Act 2013*.
* **Higher Education Reform—**($3.3 billion over four years from 2014–15) the Government has accepted amendments to its originally proposed 2014 Higher Education Reform Package, which are now included in a new bill, the Higher Education and Research Reform Bill 2014. Under the amended package, the interest rate for Higher Education Contribution Scheme (HECS) debt repayments will remain at the Consumer Price Index, a pause on all indexation of HECS will be introduced for primary carers of children under five years whose income is under the minimum threshold, and a new Structural Adjustment Fund to assist universities, particularly those in regional areas, to transition to the new deregulated environment will be established. The amended package is expected to result in revised net savings of $642 million over four years from 2014–15.

### 1.2 Entity Resource Statement

The Entity Resource Statement details the resourcing for the Department of Education and Training at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2014–15 Budget year, including variations through Appropriation Bills (Nos. 3 and 4), Special Appropriations and Special Accounts.

Table 1.1: Department of Education and Training Resource Statement — Additional Estimates for 2014–15 as at Additional Estimates February 2015

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

A MS Excel version of this table is available in sheet 'Table 1.1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


Table 1.1: Department of Education and Training Resource Statement — Additional Estimates for 2014–15 as at Additional Estimates February 2015 (continued)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

A MS Excel version of this table is available in sheet 'Table 1.1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


Notes:

- The Department of Education and Training has received $438.234m under an interim section 75 determination from the Department of Industry and Science.

- The Department of Education and Training has transferred $180.541m under an interim section 75 determination to the Department of Social Services.

- All figures are GST exclusive.

1 *Appropriation Act (No. 1) 2014–2015* and Appropriation Bill (No. 3) 2014–2015.

2 Estimated adjusted balance carried from previous year for annual appropriations.

3 Includes an amount of $18.686m in 2014–15 for the Departmental Capital Budget (refer to table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'.

4 Department of Industry and Science - Administrative Arrangements Order dated 23 December 2014.

5 Department of Social Services - Administrative Arrangements Order dated 23 December 2014.

6 Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability* (PGPA) *Act 2013*.

7 'Corporate Entities' are Corporate Commonwealth Entities and Commonwealth Companies as defined under the PGPA Act 2013. The Department of Prime Minister and Cabinet made payments to the Australian Institute of Aboriginal and Torres Strait Islander Studies on behalf of the Department of Education.

8 *Appropriation Act (No. 2) 2014–2015* and Appropriation Bill (No. 4) 2014–2015.

9 Estimated opening balance for Special Accounts (less ‘Special Public Money’ held in a Services for Other Entities and Trust Moneys Special Accounts (SOETM)). For further information on Special Accounts see Table 3.1.1.

Table 1.1: Department of Education and Training Resource Statement — Additional Estimates for 2014–15 as at Additional Estimates February 2015 (continued)

Third Party Payments from and on behalf of other entities

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

A MS Excel version of this table is available in sheet 'Table 1.1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


Note: All figures are GST exclusive.

### 1.3 Entity Measures table

Table 1.2 summarises new Government measures taken since the Portfolio Budget Statements 2014–15. The table is split into revenue, expense and capital measures, with the affected programme identified.

Table 1.2: Entity 2014–15 Measures since Budget

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

A MS Excel version of this table is available in sheet 'Table 1.2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


Table 1.2: Entity 2014–15 Measures since Budget (continued)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

A MS Excel version of this table is available in sheet 'Table 1.2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


Table 1.2: Entity 2014–15 Measures since Budget (continued)

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A MS Excel version of this table is available in sheet 'Table 1.2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


Table 1.2: Entity 2014–15 Measures since Budget (continued)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

A MS Excel version of this table is available in sheet 'Table 1.2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


Prepared on a Government Financial Statistics (fiscal) basis

1 The lead entity for this measure is the Department of Immigration and Border Protection. The full measure description and package details appear in the Mid-Year Economic and Fiscal Outlook in the Department of Immigration and Border Protection portfolio.

2 nfp indicates the measure is not for publication due to its nature.

3 These measures were announced at Budget 2014–15 but not reported in Department's Portfolio Budget Statements.

\* The nature of the measure is such that a reliable estimate cannot be provided.

### 1.4 Additional Estimates and variations

The following tables detail the changes to the resourcing for the Department of Education and Training at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates and variations resulting from new measures since the PBS   
2014–15 in Appropriation Bills (Nos. 3 and 4). Table 1.4 details Additional Estimates or variations through other factors, such as parameter adjustments.

Table 1.3: Additional Estimates and Variations to Outcomes from Measures since 2014–15 Budget

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

A MS Excel version of this table is available in sheet 'Table 1.3' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


Table 1.3: Additional Estimates and Variations to Outcomes from Measures since 2014–15 Budget (continued)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

A MS Excel version of this table is available in sheet 'Table 1.3' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


1 These measures were announced at Budget 2014–15 but not reported in Department's Portfolio Budget Statements.

2 The lead entity for this measure is the Department of Immigration and Border Protection. The full measure description and package details appear in the Mid-Year Economic and Fiscal Outlook in the Department of Immigration and Border Protection portfolio.

3 nfp indicates the measure is not for publication due to its nature.

\* The nature of the measure is such that a reliable estimate cannot be provided.

Table 1.4: Additional Estimates and Variations to Outcomes from Other Variations

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

A MS Excel version of this table is available in sheet 'Table 1.4' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


Table 1.4: Additional Estimates and Variations to Outcomes from Other Variations (continued)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 1.4' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


### 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the Department of Education and Training through Appropriation Bills (Nos. 3 and 4).

Table 1.5: Appropriation Bill (No. 3) 2014–15

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 1.5' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


Table 1.5: Appropriation Bill (No. 3) 2014–15 (continued)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 1.5' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

1 2013–14 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year.

2 No departmental appropriation is provided in Appropriation Bill No. 3 for the agency where the total funding change across outcomes for departmental programmes is negative.

3 Outcome 1 2014–15 Revised Estimates (reduction) account for changes as a result of the transfer of estimates for the early childhood learning and child care functions to the Social Services Portfolio.

4 Outcome 3 2014–15 Revised Estimates (increase) also includes changes relating to skills and training functions due to the transfer of responsibility to the Education and Training Portfolio.

Table 1.6: Appropriation Bill (No. 4) 2014–15

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 1.6' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

## Section 2: Revisions to Entity Outcomes and Planned Performance

### 2.1 Resources and performance information

As a result of the Administrative Arrangements Order (AAO) that took effect on 23 December 2014, responsibility for skills and training has transferred from the former Department of Industry to the Department of Education and Training. Skills and training objectives and programmes are being reported under the updated Outcome 3. Responsibility for child care and early childhood development transferred to the Department of Social Services. The transfer of function encompasses most of programme 1.1 (except for the Australian Early Development Census), programme 1.2, programme 1.3 and programme 1.4 (except for preschool education elements) as published under Outcome 1 in the former Education Portfolio Budget Statements 2014–15.

A part year effect has been applied to the financial information for all transferring programmes as a result of the AAO. Administered items are incorporated in the outcome structure consistent with the allocation of measures shown in tables 2.1.1 to 2.1.3. When referring to the financial information for these programmes, it is recommended that they are read in conjunction with the Social Services or the Industry and Science Portfolio Additional Estimates Statements as applicable.

For programmes transferring as a result of the AAO, any changes to performance information for 2014–15 is reported in the receiving portfolio’s PAES.

Amendments to the Department of Education and Training outcome statements, to fully reflect the 23 December 2014 AAO, will be published in the Portfolio Budget Statements 2015–16.

Figure 2: Movement of programmes from the former Department of Education and the former Department of Industry

The following programmes transferred from the former Department of Education to the Department of Education and Training
1.1 Support for the Child Care System
• Child Care Services Support—Australian Early Development Census (AEDC)
1.4 Early Childhood Education
• Universal Access— Commonwealth Own Purpose Expense
• Universal Access—National Partnership
• Early Learning Languages Australia
2.1 Government Schools National Support
2.2 Non-Government Schools National Support
2.3 Schools Support
2.4 Trade Training Centres in Schools
2.5 Digital Education (Programme concluded on 30 June 2014)
2.6 More Support for Students with Disabilities
2.7 Youth Support
3.1 Commonwealth Grants Scheme
3.2 Higher Education Superannuation Programme
3.3 Higher Education Support
3.4 Higher Education Loan Programme
3.5 Investment in Higher Education Research
3.6 Research Capacity
3.7 International Education Support
The following programmes transferred from the former Department of Education to the Department of Social Services
1.1 Support for the Child Care System
• Child Care Services Support—Excluding AEDC
• Jobs Education and Training Child Care Fee Assistance
• Early Years Quality Fund
1.2 Child Care Benefit 
1.3 Child Care Rebate 
1.4 Early Childhood Education
• National Quality Agenda for Early Childhood Education and Care National Partnership
• TAFE Fee Waivers for Child Care Qualifications National Partnership
• National Occasional Care Programme National Partnership
The following programmes transferred from the former Department of Industry to the Department of Education and Training 
Programme 1: Building Skills and Capability
1.1 Industry Competitiveness
1.2 Skills Development
1.3 Access to Training
1.4 Support for the National Training System
• National Partnership on Skills Reform
Programme 4: Programme Support (partial)
4.1 Improving Regulation
4.2 Building a High Performance Organisation



Outcome 1

#### Outcome 1 Strategy

As a result of the Administrative Arrangements Order changes taking effect from 23 December 2014, responsibility for child care policy and programmes and coordination of early childhood development policy and responsibilities has transferred to the Department of Social Services. Changes to performance information for these programmes are included in the Social Services Portfolio Additional Estimates Statements 2014–15.

The Department of Education and Training retains responsibility for the preschool education elements of Programme 1.4 Early Childhood Education and continues to support the Australian Early Development Census.

The Outcome 1 statement will be amended prior to the Portfolio Budget Statements 2015–16 once Machinery of Government changes are finalised.

Table 2.1.1 Budgeted Expenses and Resources for Outcome 1

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.1 _Outcome 1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

1 2013–14 Actual expenses covers the period 18 September 2013 to 30 June 2014.

2 2014–15 Estimated expenses reflect a part year effect due to the Machinery of Government changes announced on 23 December 2014.

3 Departmental Appropriation combines ‘Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)’ and ‘Retained Revenue Receipts under s74 of the *Public Governance Performance and Accountability Act 2013*’.

4 Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense and Audit Fees.

##### Programme 1.1 Support for the Child Care System

Programme 1.1 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.1.1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

1 2014–15 Estimated expenses reflect a part year effect due to the Machinery of Government changes announced on 23 December 2014.

2 Some elements under the Child Care Services Support programme will remain in the Education and Training Portfolio.

##### Programme 1.2 Child Care Benefit

Programme 1.2 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.1.2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

1 2014–15 Estimated expenses reflect a part year effect due to the Machinery of Government changes announced on 23 December 2014.

##### Programme 1.3 Child Care Rebate

Programme 1.3 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.1.3' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

1 2014–15 Estimated expenses reflect a part year effect due to the Machinery of Government changes announced on 23 December 2014.

##### Programme 1.4 Early Childhood Education

Programme 1.4 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.1.4' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Note: This programme will remain in the Education and Training Portfolio.

Outcome 2

#### Outcome 2 Strategy

There is no change to the Outcome 2 strategy as a result of the Additional Estimates 2014–15. Adjustments to programme performance indicators are below. Any programmes, deliverables or indicators not listed below remain unchanged from the former Education Portfolio Budget Statements 2014–15.

Table 2.1.2 Budgeted Expenses and Resources for Outcome 2

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.1 _Outcome 2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Table 2.1.2 Budgeted Expenses and Resources for Outcome 2 (continued)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.1 _Outcome 2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx


1 2013–14 Actual expenses covers the period 18 September 2013 to 30 June 2014.

2 Departmental Appropriation combines ‘Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)’ and ‘Retained Revenue Receipts under s74 of the *Public Governance Performance and Accountability Act 2013*’.

3 Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense and Audit Fees.

##### Programme 2.1 Government Schools National Support

Programme 2.1 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.2.1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Programme 2.1 Deliverables

| Deliverable | Budget  2013–14 | Actual  2013–14 | Budget  2014–15 | Revised  Budget  2014–15 |
| --- | --- | --- | --- | --- |
| Government schools specific purpose payment |  |  |  |  |
| Funded full-time equivalent student enrolment projections 1 | 2,351,000 | 2,350,712 | 2,389,000 | 2,417,000 |

1 Funded full-time equivalent student enrolment projections do not include unfunded students such as full fee paying overseas students.

##### Programme 2.2 Non-Government Schools National Support

Programme 2.2 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.2.2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Programme 2.2 Deliverables

| Deliverables | Budget  2013–14 | Actual  2013–14 | Budget  2014–15 | Revised  Budget  2014–15 |
| --- | --- | --- | --- | --- |
| Recurrent grants – non-government |  |  |  |  |
| Funded full-time equivalent student enrolment projections 1 | 1,260,000 | 1,260,011 | 1,288,000 | 1,297,000 |

1 Funded full-time equivalent student enrolment projections do not include unfunded students such as full fee paying overseas students.

##### Programme 2.3 School Support

Programme 2.3 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.2.3' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Programme 2.3 Deliverables

| Deliverables | Budget  2013–14 | Actual  2013–14 | Budget  2014–15 | Revised  Budget  2014–15 |
| --- | --- | --- | --- | --- |
| National School Chaplaincy and Student Welfare Programme |  |  |  |  |
| Number of schools receiving support for chaplaincy or student welfare services | 3,527 | 3,511 | Programme ceases 31 December 2014 | Programme did not operate 1 |
| National School Chaplaincy Programme 2 |  |  |  |  |
| Number of schools receiving support for chaplaincy services | n/a | n/a | 2,900 | 3,000 |

1 On 19 June 2014 the High Court of Australia found that payments made by the Commonwealth under the National School Chaplaincy and Student Welfare Programme were beyond the constitutional authority of the Commonwealth.

2 Programme came into effect on 1 January 2015.

##### Programme 2.4 Trade Training Centres in Schools

Programme 2.4 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.2.4' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

##### Programme 2.5 Digital Education

Programme 2.5 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.2.5' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

##### Programme 2.6 More Support for Students with Disabilities

Programme 2.6 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.2.6' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

##### Programme 2.7 Youth Support

Programme 2.7 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.2.7' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Outcome 3

#### Outcome 3 Strategy

The Outcome 3 strategy has been updated to reflect the Administrative Arrangements Order of 23 December 2014 following the transfer of responsibility for skills and training to the Department of Education and Training. The outcome statement has been updated to ‘Promote growth in economic productivity and social wellbeing through access to quality higher education, international education, and international quality research, skills and training’.

Under this Outcome, the department will support the Government’s objectives for higher education, international education and research through supporting autonomous, high quality and outward looking universities and research bodies that provide real opportunity for students from all backgrounds and contribute the highest level of quality research to the Australian society and economy. In addition, the department will support the Government’s vision for the future of Australia’s industries in a globally competitive market through a responsive vocational education and training sector delivering the skills that employers need for their workforce.

The department’s approach revolves around the following areas of activity:

* supporting access and participation to higher education and vocational education and training
* supporting students to acquire the skills and qualifications needed to contribute to Australian society and a productive national and international economy
* reducing the burden of red tape, regulation and reporting for the higher education, research and vocational education and training sectors
* supporting the further development of the international education sector as part of creating a world class education system
* fostering world class research through supporting researchers and the facilities in which they operate
* working to increase awareness of the value of research and international research collaboration
* working to create a more efficient and effective skills and training system, which is industry led and outcome-driven.

Adjustments to programme performance indicators are below. Any programmes, deliverables or indicators not listed below remain unchanged from the former Education Portfolio Budget Statements 2014–15 and the former Industry Portfolio Budget Statements 2014–15.

Table 2.1.3 Budgeted Expenses and Resources for Outcome 3

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.1 _Outcome 3' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Table 2.1.3 Budgeted Expenses and Resources for Outcome 3 (continued)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.1 _Outcome 3' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

1 2013–14 Actual expenses covers the period 18 September 2013 to 30 June 2014.

2 2014–15 Estimated expenses reflect a part year effect due to the Machinery of Government changes announced on 23 December 2014.

3 The negative expense in 2014–15 is a result of the write back of the provision for doubtful debts. The write back is a result of an agreement being reached between the Commonwealth and NSW Governments on unfunded NSW university superannuation liabilities.

4 Departmental Appropriation combines ‘Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)’ and ‘Retained Revenue Receipts under s74 of the *Public Governance Performance and Accountability Act 2013*’.

5 Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense and Audit Fees.

##### Programme 3.1 Commonwealth Grants Scheme

Programme 3.1 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.3.1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Programme 3.1 Deliverables

| Deliverables | Budget  2013–14 | Actual  2013–14 | Budget  2014–15 | Revised  Budget  2014–15 |
| --- | --- | --- | --- | --- |
| Provision of funding to higher education providers to support higher education student places |  |  |  |  |
| Number of Commonwealth supported domestic undergraduate places | 540,700 | 539,800 | 562,200 | 558,700 |
| Number of Commonwealth supported domestic postgraduate coursework places | 36,900 | 36,500 | 39,400 | 39,000 |

Programme 3.1 Key Performance Indicators

| Key performance indicators | Budget  2013–14 | Actual  2013–14 | Budget  2014–15 | Revised  Budget  2014–15 |
| --- | --- | --- | --- | --- |
| Increased student participation in higher education |  |  |  |  |
| Number of domestic enrolments (full-time equivalent) | 696,000 | 693,310 | 725,000 | 721,200 |
| Number of domestic postgraduate enrolments (full-time equivalent) | 116,000 | 116,775 | 122,000 | 122,300 |
| Number of undergraduate completions | 197,000 | 194,480 | 205,000 | 201,200 |
| Number of postgraduate coursework completions | 110,000 | 107,887 | 122,000 | 122,600 |

##### Programme 3.2 Higher Education Superannuation Programme

Programme 3.2 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.3.2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

1 The negative expense in 2014–15 is a result of the write back of the provision for doubtful debts. The write back is a result of an agreement being reached between the Commonwealth and NSW Governments on unfunded NSW university superannuation liabilities.

##### Programme 3.3 Higher Education Support

Programme 3.3 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.3.3' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

1 2014–15 includes funding for July to December 2014 for the previous Higher Education Partnership and Participation Programme.

Programme 3.3 Deliverables

| Deliverables | Budget  2013–14 | Actual  2013–14 | Budget  2014–15 | Revised  Budget  2014–15 |
| --- | --- | --- | --- | --- |
| Provision of learning and teaching awards and grants |  |  |  |  |
| Value of funding for the Australian Maths and Science Partnerships Programme ($’000) 1 | n/a | n/a | n/a | 5,350 |
| Value of funding for the Australian Mathematical Sciences Institute ($’000) 1 | n/a | n/a | n/a | 473 |

1 New deliverable.

Programme 3.3 Key Performance Indicators

| Key performance indicators | Budget  2013–14 | Actual  2013–14 | Budget  2014–15 | Revised  Budget  2014–15 |
| --- | --- | --- | --- | --- |
| Improved quality in higher education |  |  |  |  |
| Higher education graduates in full-time employment within four months of completion of degree as a proportion of those available for work | 76.4% | 71.3% | 70.2% | 68.1% |
| Graduate starting salaries as a proportion of Male Average Weekly Earnings | 77.8% | 74.3% | 74.3% | 74.0% |
| Increased participation by previously under-represented groups |  |  |  |  |
| Number of domestic undergraduate low SES enrolments | 126,000 | 124,193 | 133,000 | 131,400 |
| Statistical Area Level 1 (SA1) measure of the number of domestic undergraduates in low SES | 103,000 | 113,105 | 114,000 | 119,700 |
| Proportion of higher education undergraduate students from a low SES background | 17.6% | 17.3% | 18.1% | 17.7% |
| Number of Indigenous students enrolled at funded institutions | 12,700 | 13,281 | 13,200 | 13,800 |
| Number of Indigenous completions at funded institutions | 1,770 | 1,786 | 1,840 | 1,850 |
| Number of Indigenous student enrolments by selected higher education course level categories | 12,700 | 13,723 | 13,600 | 14,200 |
| Number of maths and science projects supported by the Australian Maths and Science Partnership Programme 1 | n/a | n/a | n/a | 22 |
| Number of students participating in Australian Mathematical Sciences Institute activities 1 | n/a | n/a | n/a | 313 |

1 New performance indicator.

##### Programme 3.4 Higher Education Loan Programme

Programme 3.4 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.3.4' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Programme 3.4 Deliverables

| Deliverables | Budget  2013–14 | Actual  2013–14 | Budget  2014–15 | Revised  Budget  2014–15 |
| --- | --- | --- | --- | --- |
| Provision of HELP loans to higher education students |  |  |  |  |
| Number of Commonwealth supported places for which HECS-HELP loans paid | 472,700 | 484,681 | 497,000 | 509,100 |
| Number of places for which FEE-HELP loans paid | 90,700 | 76,106 | 87,000 | 91,600 |
| Number of OS-HELP loans to assist students to undertake some of their course overseas | 7,200 | 6,373 | 12,600 | 12,500 |
| Number of SA-HELP loans to assist students to pay their services and amenities fees | 402,900 | 414,197 | 463,400 | 479,900 |
| Number of places for which VET FEE-HELP loans paid | 87,700 | 65,838 | 172,300 | 225,500 |

##### Programme 3.5 Investment in Higher Education Research

Programme 3.5 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.3.5' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

##### Programme 3.6 Research Capacity

Programme 3.6 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.3.6' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Programme 3.6 Deliverables

| Deliverables | Budget  2013–14 | Actual  2013–14 | Budget  2014–15 | Revised  Budget  2014–15 |
| --- | --- | --- | --- | --- |
| Support for research collaboration |  |  |  |  |
| Number of participants in ANU National Security College courses | n/a | n/a | 80 | n/a 1 |
| Awareness and promotion |  |  |  |  |
| Learned Academies | n/a | n/a | 4,630 | n/a 2 |

1 This deliverable has been removed as it duplicates information reported as a key performance indicator under this programme.

2 This deliverable has been removed as it duplicates information reported in the programme expenses table under this programme.

Programme 3.6 Key Performance Indicators

| Key performance indicators | Budget  2013–14 | Actual  2013–14 | Budget  2014–15 | Revised  Budget  2014–15 |
| --- | --- | --- | --- | --- |
| ****Increased number of participants in activities promoting research-based careers**** |  |  |  |  |
| Number of attendees participating in activities promoting research | n/a | n/a | 2,400 | n/a 1 |
| Number of attendees participating in activities promoting research awareness 2 | n/a | n/a | n/a | 54,110 |
| National Security College training courses |  |  |  |  |
| Number of Commonwealth participants in National Security College courses 3 | n/a | n/a | 80 | 150 |

1 This key performance indicator has been removed as the figure referred to the Australian National Institute of Public Policy (ANIPP) for which the funding ceased in 2013–14.

2 New performance indicator.

3 This key performance indicator has been updated to clarify that it refers to Commonwealth funded places.

##### Programme 3.7 International Education Support

Programme 3.7 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.3.7' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Programme 3.7 Deliverables

| Deliverables | Budget  2013–14 | Actual  2013–14 | Budget  2014–15 | Revised  Budget  2014–15 |
| --- | --- | --- | --- | --- |
| Provision of International education support |  |  |  |  |
| Number of projects and/or activities funded by Regional Links | 26 | 24 | 12 | 14 |
| Number of projects and/or activities funded by the Increased Profile of Australian International Education Sector programme | 12 | 18 | 15 | 18 |
| Number of international scholarships, fellowships and exchange opportunities supported (Endeavour and mobility programmes) | 6,128 | 6,128 | 5,500 | 6,205 |

##### Programme 3.8 Building Skills and Capability[[1]](#footnote-1)

Programme 3.8 Expenses

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.3.8' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

1 2014–15 Estimated expenses reflect a part year effect due to the Machinery of Government changes announced on 23 December 2014.

Programme 3.8 Key Performance Indicators

| Key performance indicator | Budget  2013–14 | Actual  2013–14 | Budget  2014–15 | Revised  Budget  2014–15 |
| --- | --- | --- | --- | --- |
| Access to training—Skills for Education and Employment Programme |  |  |  |  |
| Number of individuals assisted through the programme | 27,000 | 25,821 | 30,000 | 27,000 |

## Section 3: Explanatory Tables and Budgeted Financial Statements

### 3.1 Explanatory Tables

#### Estimates of Special Account Flows

Special Accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1.1 shows the expected additions (receipts) and reductions (payments) for each account used by the Department of Education and Training. The corresponding table in the Portfolio Budget Statements 2014–15 is Table 3.1.2.

Table 3.1.1: Estimates of Special Account Flows and Balances

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.1.1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

(A) = Administered

(D) = Departmental

### 3.2 Budgeted financial statements

#### 3.2.1 Analysis of Budgeted Financial Statements

The financial statements have been updated to reflect changes resulting from the new measures and variations as outlined in Tables 1.3 and Table 1.4.

Note, the financial results for 2013–14 and 2014–15 estimated actuals represent part financial years effects as they have been affected by 2013 and 2014 Machinery of Government changes. The department commenced operations on 18 September 2013 and therefore the 2013–14 results reflect the part year of operations. In 2014–15, following the 23 December 2014 Administrative Arrangements Order, responsibility for skills and training transferred to the Education and Training portfolio and child care and early childhood development functions transferred to the Social Services portfolio.

#### 3.2.2 Budgeted Financial Statements

Table 3.2.1: Budgeted Departmental Comprehensive Income Statement (Showing Net Cost of Services)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Table 3.2.1: Budgeted Departmental Comprehensive Income Statement (Showing Net Cost of Services) (continued)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

1 The 2014–15 Revised Estimate, and the forward year estimates, are still subject to amendment to reflect the Machinery of Government changes announced on 23 December 2014.

2 From 2010–11, the Government introduced net cash appropriation arrangements where Appropriation Act No. 1 or Bill No. 3 revenue appropriations for the depreciation/amortisation expenses of Non-Corporate Commonwealth Entities were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Appropriation Act No. 1 or Bill No. 3 equity appropriations. For information regarding DCBs, please refer to Table 3.2.5 Departmental Capital Budget Statement.

Table 3.2.2: Budgeted Departmental Balance Sheet (as at 30 June)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

1 The 2014–15 Revised Estimate, and the forward year estimates, are still subject to amendment to reflect the Machinery of Government changes announced on 23 December 2014.

Table 3.2.3: Departmental Statement of Changes in Equity — Summary of Movement (Budget Year 2014–15)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.3' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

Table 3.2.4: Budgeted Departmental Statement of Cash Flows (as at 30 June)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.4' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

1 The 2014–15 Revised Estimate, and the forward year estimates, are still subject to amendment to reflect the Machinery of Government changes announced on 23 December 2014.

Table 3.2.5: Capital Budget Statement — Departmental

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.5' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

1 The 2014–15 Revised Estimate, and the forward year estimates, are still subject to amendment to reflect the Machinery of Government changes announced on 23 December 2014.

2 Includes both current and prior Act 2 and Bills 4/6 appropriations and special capital appropriations.

3 Does not include annual finance lease costs. Includes purchase from current and previous years' Departmental Capital Budgets (DCBs).

4 Includes the following sources of funding:

- current and prior year Act 1 and Bills 3/5 appropriations (excluding amounts from the DCB)

- donations and contributions

- gifts

- internally developed assets

- s74 Retained Revenue Receipts

- proceeds from the sale of assets.

Table 3.2.6: Statement of Asset Movements (2014–15)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.6' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

1 ‘Appropriation equity’ refers to equity injections or Administered Assets and Liabilities appropriations provided through Appropriation Acts No. 2 and Bill No. 4 2014–15, including Collection Development Acquisition Budgets.

2 ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Act No. 1 and Bill No. 3 2014–15 for depreciation / amortisation expenses, Departmental Capital Budgets or other operational expenses.

#### Schedule of Administered Activity

Table 3.2.7: Schedule of Budgeted Income and Expenses Administered on Behalf of Government (for the period ended 30 June)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.7' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

Table 3.2.8: Schedule of Budgeted Assets and Liabilities Administered on Behalf of Government (as at 30 June)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.8' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

Table 3.2.9: Schedule of Budgeted Administered Cash Flows (for the period ended 30 June)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.9' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/dbba7f01-6dac-4eab-8d25-051b27bfe128/download/education201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

Table 3.2.10: Schedule of Administered Capital Budget

The Department of Education and Training has no administered capital budget, therefore Table 3.2.10 is not presented.

Table 3.2.11: Statement of Administered Asset Movements (2014–15)

The Department of Education and Training has no administered asset movements, therefore Table 3.2.11 is not presented.

# Australian Skills Quality Authority

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# Australian Skills Quality Authority

## Section 1: Entity Overview and Resources

### 1.1 Strategic Direction

The Australian Skills Quality Authority (ASQA) was established on 1 July 2011 by the *National Vocational Education and Training Regulator Act 2011* and supplementary legislation.

ASQA’s focus is on building a nationally consistent regulatory system that gives confidence to stakeholders that vocational and education training providers, and providers of English language courses to overseas students, offer quality training and assessment services. ASQA works to ensure that this training is appropriate to meet Australia’s social and economic needs for a highly educated and skilled population.

ASQA takes a modern and responsive approach to its regulation, employing a risk-based approach to support competitive and well-functioning markets.

ASQA commenced a Vocational Education and Training (VET) regulatory reform package in 2014 to:

* lower the regulatory burden and cost on high quality, fully compliant Registered Training Organisations (RTOs) through implementation of an earned autonomy strategy
* provide more support to RTOs who are trying to comply, but have some difficulties in fully meeting the national training standards required of RTOs, through education and information for RTOs
* apply even more rigorous regulation of seriously non-compliant, poor quality providers
* further implement a modern risk-based regulatory approach moving the VET regulatory trigger from the submission of an application by an RTO to better identifying and managing risk.

### 1.2 Entity Resource Statement

The Entity Resource Statement details the resourcing for the Australian Skills Quality Authority at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2014–15 Budget year, including variations through Appropriation Bills (Nos. 3 and 4).

Table 1.1: Australian Skills Quality Authority Resource Statement — Additional Estimates for 2014–15 as at Additional Estimates February 2015

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 1.1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

Note: All figures are GST exclusive.

1 *Appropriation Act (No. 1) 2014–2015* and Appropriation Bill (No. 3) 2014–2015.

2 Estimated adjusted balance carried from previous year for annual appropriations. The estimate as at Budget 2014–15 is updated to reflect the actual balance carried forward, as per the 2013–14 Annual Report.

3 Includes an amount of $1.632m in 2014–15 for the Departmental Capital Budget (refer to table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'

4 *Appropriation Act (No. 2) 2014–2015* and Appropriation Bill (No. 4) 2014–2015.

### 1.3 Entity Measures table

Table 1.2 summarises new Government measures taken since the Portfolio Budget Statements (PBS) 2014–15. The table is split into revenue, expense and capital measures, with the affected programme identified.

Table 1.2: Entity 2014–15 Measures since Budget

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 1.2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

Prepared on a Government Financial Statistics (fiscal) basis.

### 1.4 Additional Estimates and variations

The following tables detail the changes to the resourcing for the Australian Skills Quality Authority at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates and variations resulting from new measures since the PBS   
2014–15 in Appropriation Bills (Nos. 3 and 4). Table 1.4 details Additional Estimates or variations through other factors, such as parameter adjustments.

Table 1.3: Additional Estimates and Variations to Outcomes from Measures since 2014–15 Budget

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 1.3' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

1 Includes Departmental Capital Budget funding and Capital funding.

Table 1.4: Additional Estimates and Variations to Outcomes from Other Variations

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 1.4' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

1 New Wage Cost Index (WCI) adjustment since last update.

### 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the Australian Skills Quality Authority through Appropriation Bills (Nos. 3 and 4).

Table 1.5: Appropriation Bill (No. 3) 2014–15

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 1.5' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

Table 1.6: Appropriation Bill (No. 4) 2014–15

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 1.6' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

## Section 2: Revisions to Entity Outcomes and Planned Performance

### 2.1 Resources and performance information

The Government approved the provision of funding over four years for Australian Skills Quality Authority (ASQA) to progress its Vocational Education and Training regulatory reform package. This consisted of:

* funding to reduce regulatory costs on Registered Training Organisations (RTOs) by removing the requirement for ASQA to further increase its fees to meet a previous Council of Australian Governments decision for ASQA to become a full cost recovery regulator
* funding to provide a capital budget to allow ASQA to upgrade its Information and Communications Technology system
* funding for other reforms, in particular an enhanced programme of engagement and education of RTOs to reduce non-compliance and implement the new national training standards.

Outcome 1

#### Outcome 1 Strategy

There is no change to ASQA’s existing Outcome:

Contribute to a high quality vocational education and training sector, including through streamlined and nationally consistent regulation of training providers and courses, and the communication of advice to the sector on improvements to the quality of vocational education and training.

Table 2.1 Budgeted Expenses and Resources for Outcome 1

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

1 Departmental Appropriation combines ‘Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)’ and ‘Retained Revenue Receipts under s74 of the *Public Governance Performance and Accountability Act 2013*’.

2 Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense, Makegood Expense, Audit Fees.

##### Programme Expenses 1.1

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 2.2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

1 Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense, Makegood Expense, Audit Fees.

## Section 3: Explanatory Tables and Budgeted Financial Statements

### 3.1 Explanatory Tables

#### Estimates of Special Account Flows

Australian Skills Quality Authority has no Special Accounts, therefore Table 3.1.1 is not presented.

### 3.2 Budgeted financial statements

#### 3.2.1 Analysis of Budgeted Financial Statements

The major change for ASQA since the Portfolio Budget Statements (PBS) 2014–15 is the additional funding for the Vocational Education and Training (VET) Reform, including Departmental Capital Budget (DCB) funding and additional capital funding. The revised budgeted financial statements for ASQA are presented in this section.

#### 3.2.2 Budgeted Financial Statements

##### Departmental Financial Statements

On 8 October 2014 an increase to ASQA’s budget of $68m was announced as part of a VET Reform Funding Package under the New Policy Proposals (NPP). The funding is to be spread over the 4 years from 2014–15 to 2017–18.

For 2014–15, the increase includes an additional $3.439m in 2014–15 for employee and supplier expenses to implement VET regulatory reform initiatives. The NPP will increase the Average Staffing Level (ASL) to 205 in 2014–15 from the 197 ASL as published in the PBS 2014–15.

The PBS 2014–15 also includes funding for new capital (Bill 2 equity injection) of $2.676m relating to ASQA’s Information and Communications Technology (ICT) upgrade (NIMBUS Program). ASQA received additional capital funding of $5.062m over four years for new ICT and asset replacement (including Information Technology equipment and property fit outs). For 2014–15, the additional amount since the PBS 2014–15 is $1.632m under Appropriation Act 3 (DCB) and $0.797m under Appropriation Act 4.

Table 3.2.1: Budgeted Departmental Comprehensive Income Statement (Showing Net Cost of Services) (for the period ended 30 June)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.1' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

1 From 2010–11, the Government introduced net cash appropriation arrangements where Appropriation Act No. 1 or Bill No. 3 revenue appropriations for the depreciation/amortisation expenses of Non-Corporate Commonwealth Entities were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Appropriation Act No. 1 or Bill No. 3 equity appropriations. For information regarding DCBs, please refer to Table 3.2.5 Departmental Capital Budget Statement.

Table 3.2.2: Budgeted Departmental Balance Sheet (as at 30 June)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.2' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

Table 3.2.3: Departmental Statement of Changes in Equity — Summary of Movement (Budget Year 2014–15)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.3' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

Table 3.2.4: Budgeted Departmental Statement of Cash Flows (as at 30 June)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.4' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

Table 3.2.5: Capital Budget Statement — Departmental

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.5' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

Note: Consistent with information contained in the Statement of Asset Movements and the Budgeted Statement of Cash Flows.

1 Includes both current and prior Act 2 and Bills 4/6 appropriations.

2 Does not include annual finance lease costs. Includes purchase from current and previous years’ DCBs.

3 Includes sources of funding in current and prior year Act 1 and Bill 3 (excluding amounts from the DCB); internally developed assets, s74 retained revenue receipts and proceeds from the sale of assets.

Table 3.2.6: Statement of Asset Movements (2014–15)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.6' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

1 ‘Appropriation equity’ refers to equity injections or Administered Assets and Liabilities appropriations provided through Appropriation Acts No. 2 and Bill No. 4 2014–15, including Collection Development Acquisition Budgets.

2 ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Act No. 1 and Bill No. 3 2014–15 for depreciation / amortisation expenses, DCBs or other operational expenses.

#### Schedule of Administered Activity

Since the PBS 2014–15, ASQA has been approved to move from a full cost recovered to a partial cost recovered entity. As a result, the estimated administered revenue has decreased and the impact is represented in the financial statements below.

Table 3.2.7: Schedule of Budgeted Income and Expenses Administered on Behalf of Government (for the period ended 30 June)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.7' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

Table 3.2.8: Schedule of Budgeted Assets and Liabilities Administered on Behalf of Government (as at 30 June)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.8' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

Table 3.2.9: Schedule of Budgeted Administered Cash Flows (for the period ended 30 June)

This table has been prepared in accordance with the Department of Finance ‘Guidance for the Preparation of the 2014-15 Portfolio Additional Estimates Statements’. 

An MS Excel version of this table is available in sheet 'Table 3.2.9' at http://data.gov.au/dataset/cf6244f3-14c1-4ad5-a8f0-52b519bf6fa1/resource/ec03cc40-cc90-455f-8c09-8fcc4dbcc360/download/asqa201415paestables.xlsx

Prepared on Australian Accounting Standards basis.

Table 3.2.10: Schedule of Administered Capital Budget

ASQA has no administered capital budget, therefore Table 3.2.10 is not presented.

Table 3.2.11: Statement of Administered Asset Movements (2014–15)

ASQA has no administered asset movements, therefore Table 3.2.11 is not presented.

#### Notes to the Financial Statements

ASQA’s budgeted financial statements are presented in accordance with the Australian Accounting Standards, Accounting Guidance Releases and having regard to the Finance Minister’s Orders made under the *Financial Management and Accountability Act 1997* (repealed 1 July 2014) and the new *Public Governance, Performance and Accountability Act 2013*.

1. Reported as Programme 1 in the Industry Portfolio Budget Statements 2014–15. [↑](#footnote-ref-1)