James Cook University Student Services and Amenities Fee (SSAF) 2022 Allocation Report

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- x Attendance of the Deputy Vice Chancellor Students (Vice Chancellor appointed nominee) at JCU Student Association Council Meetings
- x Regular scheduled meetings between the Deputy Vice Chancellor Students (or nominee) and JCU Student Association President

In 2022, total SSAF revenue of \$2,864,660 was forecast at 1 January with the 2022 SSAF Expenditure Plan estimated to be funded at a higher amount of \$3,226,818. The SSAF Income Allocation Working Group agreed to fund the difference utilising SSAF funding carried forward from 2021. Actual revenue as at 31 December 2022 was \$3,041,725, and actual SSAF spend totalled \$2,677,417.

It is recognised that there is a significant and growing unspent SSAF revenue carrying forward into 2023. The SSAF Income Allocation Working Group has always taken the view that a substantial portion of SSAF should be held in reserves with a view to enabling major priority projects to proceed. However, it is noted that the unspent revenue is growing due to large year on year underspends, and caution in approving budgets using forecast estimates due to unpredictability of future student loads. These issues are being addressed by the SSAF Income Allocation Working Group.

SSAF Achievements

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SSAF Revenue Summary

	2022 Allocation \$1	2022 Actual \$
SSAF Revenue	\$2,864,660	\$3,041,725
SSAF revenue carried forward from 2021	\$1,253,775	\$1,253,775
Total SSAF funds available for 2022	\$4,118,435	\$4,295,500
SSAF revenue carried over into 2023	\$1,579,742	\$1,527,089

¹ Allocation refers to the SSAF funds expected to be received in the reported year (i.e., budgeted SSAF revenue).

SSAF Charge Summary

The student services and amenities fee (SSAF) charged to students must not be above the maximum fee for a calendar year. The maximum SSAF is indexed annually as required by the *Higher Education Support Act 2003*. In 2022 the maximum SSAF was \$315.00.

Student Status	2022 SSAF charged \$ ²	Number of students charged in 2022 ³
Full-time ¹ (> 0.75 EFTSL)	\$2,167,938	7,190
Part-time ¹ (< 0.75 EFTSL)	\$87,3787	8,130
		Total: 15,320

¹ Note: As per Part 2 of the *Higher Education Support (Administration) Guidelines 2022* (Administration Guidelines), students studying on a part-

SSAF Allocation Summary

Subsection 19-

	x JCU Arts and Education Students Society				
ϵ	e. Other activities x JCU Nature and Adventure Collective		\$1,706	Υ	32
1	 Cother X JCU Christian Students X JCU Christian Union Cairns X JCU Muslim Student Association X FOCUS JCU Townsville 		\$5,911	Υ	101
(Clubs and Societies expenses	\$1,500	\$1,102	N	N/A
I	nsurance for Clubs & Societies	\$25,000	\$22,479	N	N/A
J	CUSA Elections	\$4,000	\$3,010	Υ	930
J	CUSA – General Manager	\$123,558	\$126,070	N/A	N/A
	Helping students obtain employment or advice on careers				
(Career Development Learning Officer	\$107,758	\$40,294	Υ	1,430
	Providing libraries and reading rooms (other than those provided for academic purposes) for students				
E	Estate - improvements to student spaces	\$551,000	\$551,000	N	7,283 ²
I	ERC Libraries and Reading Room	\$6,600	\$5,670	N	450
	Providing food or drink to students on a campus of the higher education provider				
I	nternational Student Support Mid-Week Mingle	\$4,560	\$4,129	N	450
5	Study Centre Academic Skills Bootcamp	\$1,620	\$1,573	N	66
(CBLG HDR Cohort Building	\$3,623	\$1,247	N	60
I	ERC HDR Cohort Building	\$726	\$524	N	30
Þ	ARC CoE CRS HDR Cohort Building	\$2,841	\$1,990	N	38
(CHS HDR Cohort Building	\$2,250	\$875	N	44
(CMD HDR Cohort Building	\$2,194	\$2,100	N	15
(GRS HDR Cohort Building	\$5,000	\$2,714	N	90
J	CUSA - Free Breakfasts	\$5,000	\$4,886	N	2,380
(CPHMVS HDR Cohort Building	\$6,050	\$3,531	N	35
J	CUSA – Orientation Free Brunch	\$20,000	\$19,870	N	6,004
(CASE HDR Cohort Building	\$5,000	\$1,292	N	41
(CSE HDR Cohort Building	\$5,000	\$3,366	N	200
I	ERC student lunches and healthy snacks	\$37,000	\$30,232	N	500

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² Estimate based on number of students enrolled in 2022 as internal and mixed mode located at Bebegu Yumba (Townsville) and Nguma-bada (Cairns) Campuses.

6.	Supporting a sporting or other recreational activity by students

10. Advising on matters arising under the higher education provider's rules (however described)				
JCUSA – Representation	\$108,615	\$80,760	Υ	933
11. Advocating students' interests in matters arising under the higher education provider's rules (however described)				
JCUSA Advocacy Service	⁴ \$419,536	\$446,524	Υ	1,307
12. Giving students information to help them in their orientation				
GRS HDR Cohort Support – Student Ambassadors	\$7,000	\$5,391	N	70
IERC – Student Ambassadors	\$35,000	\$24,249	N	20
Course Orientation – Student Transitions and Engagement	\$31,454	\$31,992	Υ	2500

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Consumables and amenities	\$5,500	\$5,546	N	1200
Coffee Machine in Student Lounge	\$7,800	\$8,860	N	1200
Fruit	\$3,000	\$2,685	N	1200
Technology & Equipment	\$1,500	\$963	N	50
6. Other				
Repairs and Maintenance	\$2,700	\$84	N	1200

Organisations, bodies or third-party providers that received SSAF funding in 2022

Organisation Name ¹	Australian Business Number (ABN)	Supported Key Area	Total SSAF Funding Received \$	% of total SSAF Funding Received
James Cook University Student Association	96 799 820 080	2,5,6,7,9,11,12,13	\$1,307,515	40.5%
JCU Health	15 099 496 232	1	\$76,000	2.3%
James Cook University Brisbane (Russo Higher Education Pty Ltd)	78 114 135 563	1,2,3,4,5,6	\$55,683	1.7%

¹ Note: Only organisations, bodies or third-party providers who receive over \$1,000 in SSAF funding are expected to be disclosed above.

Declaration by Person of Authority

I, PROFESSOR MAREE DINAN-THOMPSON, DEPUTY VICE CHANCELLOR of