

The University of Newcastle

Annual Report

SSAF SERVICES AND PROJECTS 2018

This report summarises how revenue from the Student Services and Amenities Fee (SSAF) was used during 2018 in the delivery of student amenity, support and services for students.

SUMMARY OF INCOME AND EXPENDITURE

During 2017, the University consulted widely with internal student service-support areas, student associations, elected student representatives (including the Student Advisory Council), individual students and on-campus providers of services to students, to identify priorities for use of SSAF revenue in 2018, including major amenity (capital) projects.

A key component of consultation included the SSAF Student Survey, to which 4109 students responded, and through which comprehensive student feedback and comment informed the setting of priorities for 2018. A copy of the 2018 report which informed these priorities, can be found at: <https://www.newcastle.edu.au/current-students/support/fees-and-scholarships/student-services-and-amenities-fee>

UON budgeted for SSAF revenue of \$6.60m in 2018, which was allocated against major expense categories as follows:

| | |
|---------------------------------------|----------------|
| - Capital works (capex) | \$1.10m |
| - Operating expenditure: | |
| - Minor amenity (i.e. Building) works | \$0.10m |
| - Student Support and Services | \$4.77m |
| - SSAF (central) administration | \$0.25m |
| - Unallocated contingency | \$0.38m |
| - Total | \$6.60m |

The \$0.25m budgeted for SSAF administration and support includes support for activities of the Student Advisory Council (SAC). Much of the contingency of \$0.38m was subsequently distributed to student entities and support services during the year (see Table 3).

Unexpended SSAF capital works funds from 2017 were carried forward into 2018 to allow completion of previously approved projects. The carry forward amount from 2017 to 2018 was \$1.48m.

A high level summary of income and expenditure is provided at Table 1.

Actual SSAF revenue received in 2018 was \$6.85m. Actual services and operating expenditure was \$5.47m, and total Capex expenditure was \$1.24m, inclusive of carry-forward amounts which drew from the carry-forward from 2017 of \$1.48m. SSAF Capex funds carried forward from 2018 into 2019 was \$1.38m.

| | 2018 Budgeted SSAF Revenue | 2018 Actual SSAF Revenue / funds available |
|--|-------------------------------|--|
| SSAF Revenue | \$6.60m | \$6.84m |
| SSAF 2017 approved CAPEX carry forward into 2018 | | \$1.48m |
| Total SSAF funds available for 2018 | | \$8.32m |
| | | |
| | Approved budget | Actual Expenditure |
| CAPEX | \$1.10m | \$1.24m |
| Minor works | \$0.10m | \$0.09m |
| Student Support & Services, including payments to entities | \$4.77m | \$4.87m |
| SSAF administration & Contingency* | \$0.63m | \$0.51m |
| | | |
| TOTAL INCOME AND EXPENDITURE FOR THE YEAR | \$6.60m | \$6.71m |
| | | |
| SSAF 2017 approved CAPEX carry forward into 2019 | | \$0.23m |
| SSAF 2018 approved CAPEX carry forward into 2019 | | \$1.38m |

Table 1. SSAF 2018 High Level Summary

* Contingent funds were allocated during the year to student entities and internal service areas for delivery of additional student services. A total of \$314,460 was distributed (see Table 3, below).

CAPITAL WORKS

For 2018 \$1.10m in Capital expenditure was approved, with actual expenditure of \$1.24m, inclusive of expenditure of carry-forward amounts from 2017, for previously approved projects. The priority Capex project identified by students in the 2018 SSAF Survey was the Shortland Union Social Space (external to the Bakehouse) at Callaghan campus. The remainder of expenditure occurred on projects approved and commenced in earlier years using carry-forward funds.

| Project | 2018 SSAF Capex Expenditure | Source of funds |
|---|--------------------------------|--------------------|
| Park on the Hill | \$0.09m | 2017 SSAF |
| Auchmuty Outdoor Learning Space | \$0.76m | 2017 SSAF |
| Ourimbah CORA | \$0.08m | 2017 SSAF |
| Shortland Union Social Space (Bakehouse Area Outdoor improvements) | \$0.26m | 2018 SSAF |
| Mobility Bus | \$0.05m | Contingency |
| Total Expenditures | \$1.24m | |

Table 2. SSAF 2018 Capital project expenditure

A carry-forward of \$1.38m of approved SSAF Capex has occurred from 2018 into 2019 for completion of previously approved projects, including the Bakehouse Area project.

A further \$0.02m in 2018 contingency funds was also carried forward as CAPEX for 2019.

OPERATING EXPENDITURE ON DELIVERY OF STUDENT SERVICES AND SUPPORT

Table 3 below, provides an overview of expenditure relative to approved budget in terms of operational funds. The additional expenditure (as shown in the column headed '*Additional expenditure (2018 contingency)*') was approved against the 2018 contingency funds.

| SSAF Category | | Approved Budget 2018 | Additional expenditure (2018 contingency) | Actual expenditure 2018 |
|--|--|----------------------|---|-------------------------|
| 1 | Providing food or drink to students | \$103,623 | \$20,000 | \$123,623 |
| 2 | Sport and recreation | \$873,557 | \$58,495 | \$932,052 |
| 3 | Administration of a club | \$565,350 | \$20,000 | \$585,350 |
| 4 | Caring for children of students | \$0 | | \$0 |
| 5 | Providing legal services | \$55,000 | | \$55,000 |
| 6 | Health or welfare | \$661,830 | \$90,960 | \$752,790 |
| 7 | Helping secure accommodation | \$75,000 | | \$75,000 |
| 8 | Employment or advice on careers | \$420,000 | \$46,000 | \$466,000 |
| 9 | Helping with financial affairs | \$53,400 | \$15,000 | \$68,400 |
| 10 | Helping students obtain insurance | \$0 | | \$0 |
| 11 | Debating | \$20,000 | \$3,000 | \$23,000 |
| 12 | Libraries and reading rooms | \$0 | \$24,000 | \$24,000 |
| 13 | Artistic activity | \$69,140 | \$5,000 | \$74,140 |
| 14 | Student media | \$53,450 | | \$53,450 |
| 15 | Skills for study | \$775,500 | \$20,000 | \$795,500 |
| 16 | Advising | \$87,469 | | \$87,469 |
| 17 | Advocating | \$615,288 | \$41,000 | \$656,288 |
| 18 | Orientation | \$203,557 | \$12,000 | \$215,557 |
| 19 | OS students' welfare, accommodation and employment | \$137,836 | \$3,000 | \$140,836 |
| Total Student Support and Services expenses | | \$4,770,000 | \$358,455 | \$5,128,455 |
| Contingency (see column ' <i>Additional expenditure (2018 contingency)</i> ' for actual) | | \$380,000 | | |
| SSAF Office | | \$250,000 | | \$261,309 |
| Minor Amenity Works (IFS Opex) | | \$100,000 | | \$85,304 |
| Total SSAF Operating expenditure 2018 | | \$5,500,000 | | \$5,475,068 |

Table 3: 2018 SSAF OPEX budget and actual expenditure. Note – minor variations due to rounding

PAYMENTS TO STUDENT ASSOCIATIONS AND OTHER CAMPUS-BASED ORGANISATIONS

Of the total approved expenditure for delivery of student support and services in 2018 of \$4.77m, \$1.88m was budgeted for the three student associations and NU Sport, representing 39.4% of the total funds approved for delivery of student support and services. Over the course of 2018, additional payments and transfers to the entities were approved (from contingency funds), bringing total payments to the entities over the year to \$2.03m.

In addition to this direct funding, the UON provides a range of services and support to the above organisations, including access to facilities, IT support and telecommunications and lease payments for computers, depending upon the organisation. These services are funded from UON operating income or out of the SSAF central administration allocation.

ADDITIONAL ACTIVITIES FUNDED DURING THE YEAR

A contingency of \$0.38m was budgeted for during 2018. The contingency exists firstly, in the event that budgeted fee revenue is not realised, and if it is, the funds are used to support initiatives that arise during the year or for additional service demands that were not anticipated during the consultation period and formation of the budget. It should be noted that any bad debts or shortfall in fee revenue reduce the contingency funds available.

During 2018, a total of \$0.31m from the contingency was distributed directly to entities and internal service areas for delivery of additional services to students. Key initiatives undertaken using the contingency funds included:

- Additional workshops for post-graduate students
- EMPOWER for women and financial literacy workshops
- New furniture for student amenity and cafeteria areas, Ourimbah campus
- Sports club storage area, the Forum
- Disability compliant furniture, Student Support
- Student Law Society debating competitions and Mediation (School of Law)
- Swim Survival sessions for international students (through the Forum)
- Crisis Support Line

No Bad Debts were accrued or identified at the time of this report.

As noted above under 'CAPITAL WORKS', \$0.02m of 2018 contingency funds have been carried forward into 2019 within the capital works carry-forward total of \$1.38m.

FURTHER INFORMATION

If you have any queries regarding the 2018 report as above, please contact

ssafeedback@newcastle.edu.au

If you would like to be involved in determining priorities for use of SSAF revenue in future, please participate in the SSAF Student Survey in semester 1 and consider nominating for the Student Advisory Council (SAC) which reports to the Deputy Vice-Chancellor (Academic) or for one of the student representation bodies. More information can be found at:

<http://www.newcastle.edu.au/current-students/support/fees-and-scholarships/student-services-and-amenities-fee>

Trevor Gerdson
Director Regional Campuses
27 February 2019