

The University of Newcastle

Annual Report

SSAF SERVICES AND PROJECTS 2017

This report summarises how revenue from the Student Services and Amenities Fee (SSAF) was used during 2017 in the delivery of student amenity, support and services for students. Please note that this report is an updated version of the Annual Report 28 February 2018, following further audit and review of actual revenue and expenditure during 2017. This update includes increased detail of actual 2017 expenditure in Table 2.

SUMMARY OF INCOME AND EXPENDITURE

The University consulted widely with internal student service areas, student associations, elected student representatives, individual students and on-campus providers of services to students, to identify priorities for use of SSAF revenue in 2017, including major amenity (capital) projects. A key component of consultation included the SSAF Student Survey for the first time, to which 2994 students responded, and through which comprehensive student feedback and comment informed the setting of priorities for 2017.

UON budgeted for SSAF revenue of \$6.86m in 2017. An expenditure budget of \$6.86m was approved inclusive of \$1.45m in Capex and an unallocated contingency of \$0.18m. With the carry-forward of unexpended SSAF capital works funds from 2016, a total of \$8.232m in SSAF funding was available.

Actual SSAF revenue received in 2017 was \$6.51m. Actual services expenditure was \$5.04m, and total Capex expenditure was \$1.72m, inclusive of carry-forward amounts which drew from the carry-forward from 2016 of \$1.72m. SSAF Capex carried forward from 2017 into 2018 was \$1.48m.

The budgeted revenue of \$6.862m was allocated against major expense categories as follows:

- Capital works (capex)	\$1.45m
- Operating expenditure:	
- Minor amenity (i.e. Building) works	\$0.10m
- Student Support and Services	\$4.98m
- SSAF (central) administration	\$0.15m
- Unallocated contingency	\$0.18m
- Total	\$6.86m

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

	2017 Budgeted SSAF	2017 SSAF Revenue
SSAF Revenue	\$6.86m	\$6.51m
SSAF 2016 approved CAPEX carry forward		\$1.72m
Total		\$8.23m
	Approved budget	Expenditure
CAPEX	\$1.45m	\$1.72m
Minor works	\$0.10m	\$0.11m
Student Support & Services plus SSAF Office	\$5.13m	\$5.04m
Contingency	\$0.18m	
TOTAL	\$6.86m	\$6.87m

Table 1. SSAF 2017 High Level Summary

CAPITAL WORKS

For 2017 \$1.45m in Capital expenditure was approved, with actual expenditure of \$1.72m, inclusive of carry-forward amounts from 2016. The two Capex projects identified by students in the 2017 SSAF Survey were:

- Auchmuty Library Outdoor Learning Lounge (Callaghan campus), 1st priority (ALOLL) – completed April 2018
- A smaller project adjacent the Behavioural Science and Maths precinct at Callaghan campus, 2nd priority (BSM) – currently in construction

Both of the above projects were funded within the \$1.45m 2017 SSAF Capex budget. Several other projects, either fully funded or partially funded through SSAF in prior years, were completed or in construction during 2017 using the carry-forward funds. These included:

- Upgrade of external facilities in the Hunter Cafeteria (Callaghan) – completed 2017
- Ourimbah campus Covered Outdoor Recreational Area (CORA) – completed January 2018
- 'Park on the Hill' (Callaghan campus) – completed 2017

A carry-forward of \$1.48m of approved SSAF Capex has occurred from 2017 into 2018.

OPERATING EXPENDITURE ON DELIVERY OF STUDENT SERVICES AND SUPPORT

Table 2 below, provides an overview of expenditure relative to approved budget in terms of operational expenditure. The majority of these funds facilitate provision of student support and services.

The reduction in actual operational expenditure relative to approved budget across several SSAF categories reflects savings identified within the University service areas in response to reduced fee revenue in 2017, of \$0.35m. Payments to student entities were not impacted by the revenue shortfall.

SSAF Category		Approved Budget 2017	Actual expenditure 2017
1	Providing food or drink to students	\$123,000	\$113,000
2	Sport and recreation	\$907,000	\$871,000
3	Administration of a club	\$641,000	\$632,000
4	Caring for children of students	\$0	\$0
5	Providing legal services	\$40,000	\$5,000
6	Health or welfare	\$663,000	\$643,000
7	Helping secure accommodation	\$75,000	\$75,000
8	Employment or advice on careers	\$390,000	\$390,000
9	Helping with financial affairs	\$61,000	\$61,000
10	Helping students obtain insurance	\$0	\$0
11	Debating	\$0	\$13,000

12	Libraries and reading rooms	\$0	\$0
13	Artistic activity	\$75,000	\$50,000
14	Student media	\$117,000	\$82,000
15	Skills for study	\$780,000	\$780,000
16	Advising	\$117,000	\$92,000
17	Advocating	\$565,000	\$522,000
18	Orientation	\$257,000	\$247,000
19	OS students' welfare, accommodation and employment	\$167,000	\$162,000
20.	SSAF Office and Contingency (including Bad Debts)	\$330,000	\$190,000
21.	Minor Amenity Works (IFS Opex)	\$100,000	\$107,000
	Total SSAF Operating expenditure 2017	\$5,408,000	\$5,035,000

Table 2: 2017 SSAF OPEX budget and actual expenditure. Note – minor variations due to rounding

MINOR WORKS

Minor works undertaken on student amenities across the UON campuses were budgeted to a total of \$100,000 in 2017, with actual expenditure on Minor Works being \$107,000. Projects completed in 2017 included the following:

- Place making / minor works – Ourimbah external umbrellas \$37,846
- Place making / minor works – Callaghan Campus \$4,445
- Auchmuty Outdoor Courtyard external furniture \$43,986
- Innovation Lab, Survival Kitchen SRG40 \$11,857

PAYMENTS TO STUDENT ASSOCIATIONS AND OTHER CAMPUS-BASED ORGANISATIONS

Of the total approved expenditure for delivery of student support and services in 2017 of \$4.978m, \$2.010m was directly paid to the three student associations and NUsport, representing 40.6% of the total funds approved for delivery of student support and services.

In addition to 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 \$180,000 was budgeted for during 2017. The contingency exists to support initiatives that arise during the year, or 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.

For 2017, the contingency funds were impacted by the shortfall in budgeted revenue of \$0.351m, and thus no additional distributions were made during 2017.

Bad debts totalled \$12,870.

FURTHER INFORMATION

If you have any queries regarding the 2017 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-andamenities-fee>

Trevor Gerdson
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10 May 2018