

SSAF SERVICES AND PROJECTS 2020

This report summarises the University's approach to expenditure of the Student Services and Amenities Fee (SSAF) and allocations to support the delivery of student amenity, support and services for students during 2020.

The University is currently subject to annual external audit of the 2020 accounts. Should any matters be identified of a material nature which impact upon 2020 SSAF revenue and expenditure, this report will be updated.

SUMMARY OF INCOME AND EXPENDITURE

During 2019, the University consulted widely to identify priorities for use of SSAF revenue in 2020, including expenditure on major amenity (capital) projects. Consultation included engagement 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

The SSAF Student Survey constituted a major consultation mechanism. There were 3,689 students who responded to the survey to provide comprehensive feedback and inform 2020 priorities. A copy of the 2019 report which informed these priorities, can be found at: <https://www.newcastle.edu.au/current-students/study-essentials/fees-scholarships/ssaf>

The University budgeted for SSAF revenue of \$7m in 2020, which was allocated against the major expense categories set out below:

Capital works (capex)	\$1.10m
Operating expenditure:	
- Minor amenity (i.e. Building) works	\$0.05m
- Student Support and Services	\$5.40m
- SSAF (central) administration	\$0.25m
- Unallocated contingency	\$0.20m
Total	\$7.00m

The \$0.25m budgeted for SSAF administration and support includes support for activities of the Student Advisory Council (SAC). The contingency of \$0.20m was carried into 2021 as Capex to be used towards student amenity projects (see Table 3 below).

HIGH LEVEL OVERVIEW

Tables 1a and 1b presents a high-level summary of 2020 income and expenditure relative to budget.

Actual SSAF revenue received in 2020 was \$7.15m compared to a budget of \$7.00m. Total SSAF expenditure for 2020 was \$6.76m, which incorporated \$5.49m of actual services and operating expenditure.

	2020 Budgeted SSAF Revenue	2020 Actual SSAF Revenue / funds available
SSAF Revenue	\$7.00m	\$7.15m
SSAF 2019 approved CAPEX carry forward into 2020		\$1.27m
Total SSAF funds available for 2020		\$8.42m

Table 1a. SSAF 2020 budgeted revenue and actual revenue high level summary

	SSAF Approved Budget 2020	Actual SSAF Expenditure 2020
CAPEX	\$1.10m	\$1.33m
Minor works	\$0.05m	\$0.06m
Student Support & Services, including payments to entities	\$5.40m	\$5.17m
SSAF administration & Contingency*	\$0.45m	\$0.20m
TOTAL EXPENDITURE FOR THE YEAR	\$7.0m	\$6.76m
SSAF approved CAPEX carry forward into 2021		\$1.66m

Table 1b. SSAF 2020 budget and expenditure high level summary

* Contingent funds that were not allocated during the year have been carried into 2021 as CAPEX to invest in projects that improve student amenity.

Total Capex in 2020 was \$1.33m. This incorporated an amount of \$1.27m SSAF Capex that was carried forward from 2019 to 2020. A carry-forward of \$1.66m Capex occurred from 2020 into 2021 for completion of previously approved capital projects, including the refurbishment of the UNSA building.

CAPITAL WORKS

For 2020, \$1.10m in Capex was approved, with actual expenditure of \$1.33m, inclusive of expenditure of carry-forward amounts from 2019, for previously approved projects.

Project	SSAF Approved Capex Budget 2020	Actual SSAF Capex Expenditure 2020
Forum upgrade	\$0.83m	\$0.57m
Bakehouse external and social spaces	\$0.16m	\$0.43m
Richardson Wing kitchen & social spaces	\$0.16m	\$0.17m
University House student kitchen	\$0.03m	\$0.03m
Ourimbah student kitchens refurbishment	\$0.15m	\$0.13m
Total Capital Expenditure	\$1.32m	\$1.33m

Table 2. SSAF Capital project expenditure 2020

OPERATING EXPENDITURE ON DELIVERY OF STUDENT SERVICES AND SUPPORT

Table 3a below, provides an overview of SSAF operational allocations in terms of approved budget and the nineteen designated SSAF categories.

Due to a reduction of on-campus activities through the year, there was no requirement to draw on the contingency allocation in 2020. This amount of \$200,000 has been carried over into 2021, along with additional revenue of \$150,000, to contribute to student amenity projects across the campuses.

SSAF 2020 Student Support & Services Budget aligned with SSAF Category		Approved Budget 2020
1	Providing food or drink to students	\$168,600
2	Sport and recreation	\$790,080
3	Administration of a club	\$651,600
4	Caring for children of students	\$10,000
5	Providing legal services	\$51,000
6	Health or welfare	\$940,360
7	Helping secure accommodation	\$105,000
8	Employment or advice on careers	\$565,000
9	Helping with financial affairs	\$50,000
10	Helping students obtain insurance	\$0
11	Debating	\$15,000
12	Libraries and reading rooms	\$0
13	Artistic activity	\$73,880
14	Student media	\$63,880
15	Skills for study	\$860,000
16	Advising	\$79,800
17	Advocating	\$601,000
18	Orientation	\$205,640
19	OS students' welfare, accommodation and employment	\$169,160
Total Student Support and Services expenses		\$5,400,000

Table 3a: 2020 SSAF approved operating budget and actual expenditure. Note – minor variations due to rounding.

SSAF Category	Approved Budget 2020	Actual Expenditure 2020
Student Support and Services expenses	\$5.40m	\$5.18m
Contingency (see column 'Additional expenditure (2209 contingency)' column for actual	\$0.20m	-
SSAF Administration	\$0.25m	\$0.25m
Minor Amenity Works (IFS Opex)	\$0.05m	\$0.06m
Total SSAF Operating actual expenditure 2020	\$5.90m	\$5.49m
Unspent 2020 allocation across all projects and unspent contingency to be rolled into 2021 CAPEX		\$0.41m
Unbudgeted SSAF income 2020		\$0.15m
Total SSAF Operating expenditure carried forward to 2021		\$0.56m

Table 3b: Approximately \$0.56m Opex was carried forward to 2021 (which incorporates the unspent contingency of \$0.2m in Table 3b above and unbudgeted SSAF income of \$0.15m).

PAYMENTS TO STUDENT ASSOCIATIONS AND OTHER CAMPUS-BASED ORGANISATIONS

Of the total approved expenditure for delivery of student support and services in 2020 of \$5.4m, \$2.01m was budgeted for the three student associations, and then UNSA, and NUsport, representing 37% of the total funds approved for delivery of student support and services.

In addition to this direct funding, the University 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 University operating income or out of the SSAF central administration allocation.

ADDITIONAL ACTIVITIES FUNDED DURING THE YEAR

A contingency of \$0.20m was budgeted for during 2020. 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 2020 given the significant impact of COVID-19 social distancing restrictions on engagement opportunities across campuses, contingent funds were not required. These, along with additional revenue, have been carried over into 2021 to be used towards projects across campuses that support student amenity.

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

FURTHER INFORMATION

If you have any queries regarding the 2020 final 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 SFUN Survey in semester 1 and consider nominating for the Student Representative Council (SRC) which reports to the UNSA Board or for one of the student representation opportunities at the University. More information can be found at:

[http://www.newcastle.edu.au/current-students/support/fees-and-scholarships/student-services- and amenities-fee](http://www.newcastle.edu.au/current-students/support/fees-and-scholarships/student-services-and-amenities-fee)