

The University of Newcastle

Annual Report

SSAF SERVICES AND PROJECTS 2016

This report summarises how revenue from the Student Services and Amenities Fee (SSAF) was used during 2016 in the delivery of student amenity, support and services for students

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 2016, including major amenity (capital) projects.

The UON budgeted for SSAF revenue of \$7.00m in 2016.

A total of \$6.75m in expenditure was approved, with a contingency allowance of \$0.25m.

In addition to the budgeted 2016 fee revenue and expenditure categories as detailed below, \$1.74m in SSAF funding was carried forward from 2015 for expenditure against specific amenity projects (predominantly Capital Works, detailed further below).

The budgeted revenue of \$7.00m was allocated against major expense categories as follows:

- Capital works	\$1.50m
- Minor amenity (i.e. Building) works	\$0.25m
- Student Support and Services	\$4.85m
- SSAF administration	\$0.15m
- Unallocated contingency	\$0.25m
- Total	\$7.00m

Actual SSAF revenue received in 2016 was \$6.95m.

Total services expenditure of SSAF revenue in 2016 was \$5.36m. Total Capital expenditure of SSAF revenue was \$1.60m.

Delivery of student support and related services, including transfer payments to student associations and other campus-based service providers (see further below) resulted in full expenditure of the approved budget of \$4.85m.

The contingency (less revenue shortfall) was fully expended or offset against additional services for delivery by student associations and campus-based service providers, or through internal units, as approved from time to time during the year.

Inclusive of the 2015 carry-forward balance, total approved funds were not fully expended in Capital Works and a carry-forward of SSAF Capex funding of \$1.72m from 2016 into 2017, has therefore occurred.

A small carry-forward will occur from the 2016 Minor Amenity Works allocation of \$0.25m.

DELIVERY OF STUDENT SUPPORT AND SERVICES

Service for Students:	2016 approved expenditure
Providing Food and Drink	\$106,000
Sporting and Recreational Activity	\$930,000
Support for Student Clubs, including Club events and activities	\$660,000
Review of Child Care Services for Children of Students	\$20,000
Legal, Financial and Insurance Services for Students	\$38,000
Health and Welfare Services for Students	\$589,000
Off-Campus Accommodation Advisory Services	\$50,000
Employment and Careers Services	\$365,000
Student Debating activity	\$20,000
'ResLead' project for Student Accommodation	\$7,000
Student Artistic activities and events	\$140,000
Student Media	\$220,000
Skills for Study	\$640,000
Student Associations' advisory services	\$75,000
Student Associations' advocacy services and Office of Student Advocacy	\$398,000
Student Orientation activities and Information	\$325,000
Specific needs of Overseas Students regarding their Welfare, Accommodation and Employment	\$267,000
Total Student Support and Services funds	\$4,850,000

CAPITAL WORKS

Two Capital Works projects were approved for 2016, totalling \$1.50m:

- Shortland Union Stage II upgrade (Callaghan); and
- Upgrade of external facilities in the Hunter Cafeteria (Callaghan)

Work on two SSAF-funded capital projects was carried forward from 2015, with total carry-forward funds of \$1.74m:

- Ourimbah campus Covered Outdoor Recreational Area (CORA)
- 'Park on the Hill', Callaghan campus

Total SSAF-funded Capex expenditure in 2016 across the four projects above, was \$1.60m.

Total carry-forward of unexpended SSAF Capex funding from 2016 into 2017, is \$1.72m. This reflects the balance of approved SSAF Capital Works project-budgets carried forward, plus end-of-year accounting adjustments.

A small adjustment to the 2015 carry-forward for capital works occurred following the external audit of the UON 2015 accounts. This adjustment is reflected in the above balances.

MINOR WORKS

Minor works undertaken on student amenities across the UON campuses were budgeted to a total of \$250,000 in 2016. There was a small carry forward from 2016 of \$1,023.

Expenditure on minor works projects during 2016 totalled \$248,977. Projects completed in 2016 included the following:

- External placemaking/minor works (all campuses)	\$61,912
- Park on the Hill external furniture	\$111,314
- NUSA building/kitchen	\$56,883
- John Hunter Hospital campus	\$9,101
- Newcastle City campus	\$9,451

PAYMENTS TO STUDENT ASSOCIATIONS AND OTHER CAMPUS-BASED ORGANISATIONS

Of the total approved expenditure for delivery of student support and services in 2016 of \$4.85m, \$1.98m was directly paid to the three student associations and NU sport, against an approved budget of \$1.76m. This represents 40.8% of the total funds approved for delivery of student support and services. The additional payments to student associations and NU sport were made out of contingency and pool funds for Health & Welfare, Careers & Employment and Student Club activities. Total Pool funds available were \$275,000.

In addition, 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 operating income or out of the SSAF administration allocation.

ADDITIONAL ACTIVITIES FUNDED DURING THE YEAR

A contingency of \$250,000 was budgeted for during 2016. The contingency supports 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 2016, the major application of the contingency funds was to support additional activities and services in support of students, including additional payments to the student associations and NU sport and are reflected in the total payments to those entities, as detailed above.

The shortfall in fee revenue was \$49,970 and bad debts totalled \$18,314.

FURTHER INFORMATION

If you have any queries regarding the 2016 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 consider nominating 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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28 March 2017