

The University of Newcastle

Annual Report

SSAF SERVICES AND PROJECTS 2019

This report summarises how revenue from the Student Services and Amenities Fee (SSAF) supported the delivery of student amenity, support and services for students during 2019.

Please note that the University is currently subject to annual external audit of the 2019 accounts. Should any matters be identified of a material nature which impact upon 2019 SSAF revenue and expenditure, this report will be updated.

SUMMARY OF INCOME AND EXPENDITURE

During 2018, 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 2019, including expenditure on major amenity (capital) projects.

A key component of consultation included the SSAF Student Survey, to which 3480 students responded, and through which comprehensive student feedback and comment informed the setting of priorities for 2019. A copy of the 2019 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 \$6.80m in 2019, allocated against major expense categories as follows:

- Capital works (capex)	\$1.10m
- Operating expenditure:	
- Minor amenity (i.e. Building) works	\$0.12m
- Student Support and Services	\$5.15m
- SSAF (central) administration	\$0.23m
- Unallocated contingency	\$0.20m
- Total	\$6.80m

The \$0.23m budgeted for SSAF administration and support includes support for activities of the Student Advisory Council (SAC). The contingency of \$0.20m was subsequently distributed to additional provide student support services during the year (see Table 3).

Unexpended SSAF capital works funding from 2018 carried forward into 2019 to allow completion of previously approved projects totalled \$1.38m.

Actual SSAF revenue received in 2019 was \$7.00m. Actual services and operating expenditure was \$5.87m, and total Capex expenditure was \$1.24m, inclusive of the amounts drawn from the carry-forward from 2018 of \$1.38m. SSAF Capex funds at end of year carried forward from 2019 into 2020 was \$1.27m, inclusive of some unspent SSAF fee revenue from 2019.

A high-level summary of 2019 income and expenditure relative to budget is at Table 1.

	2019 Budgeted SSAF Revenue	2019 Actual SSAF Revenue / funds available
SSAF Revenue	\$6.80m	\$7.00m ¹
SSAF 2018 approved CAPEX carry forward into 2019		\$1.38m
Total SSAF funds available for 2019		\$8.38m
	Approved budget	Actual Expenditure
CAPEX	\$1.10m	\$1.24m
Minor works	\$0.12m	\$0.12m
Student Support & Services, including payments to entities	\$5.15m	\$5.44m
SSAF administration & Contingency*	\$0.43m	\$0.31m
TOTAL INCOME AND EXPENDITURE FOR THE YEAR	\$6.80m	\$7.11m
SSAF 2019 approved CAPEX carry forward into 2020		\$1.27m

Table 1. SSAF 2019 income and expenditure 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 2019, \$1.10m in Capital expenditure was approved, with actual expenditure of \$1.24m, inclusive of expenditure of carry-forward amounts from 2018, for previously approved projects.

Project	2019 SSAF Capex Expenditure	Source of funds
Beh Sc/Math social space	\$0.37m	2018 & 2019 SSAF
Bakehouse external social spaces	\$0.29m	2018 & 2019 SSAF
AccessAbility Space Callaghan	\$0.07m	2019 SSAF
Warabrook Station bus shelter	\$0.01m	2019 SSAF
Maker Space Ourimbah	\$0.09m	2019 SSAF
Maker Space Callaghan	\$0.10m	2019 SSAF
Shortland Social Spaces	\$0.31m	2019 SSAF
Total Capital Expenditure	\$1.24m	

Table 2. SSAF Capital project expenditure 2019

A carry-forward of \$1.27m has occurred from 2019 into 2020 for completion of previously approved capital projects, including the Bakehouse Area project. This funding is inclusive of a small amount of unspent fee revenue from 2019.

¹ Actual fee revenue of \$6.996m

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 (2019 contingency)*') was approved against the 2019 contingency funds and additional fee revenue during the year. Note that the table excludes the approved (\$1.1m) and actual capital expenditure (CAPEX) in 2019.

SSAF Category		Approved Budget 2019	Additional expenditure (2019 contingency)	Actual expenditure 2019
1	Providing food or drink to students	\$158,000	\$19,500	\$177,500
2	Sport and recreation	\$829,400	\$41,424	\$870,824
3	Administration of a club	\$649,000	\$33,252	\$682,252
4	Caring for children of students	\$10,000		\$10,000
5	Providing legal services	\$49,000		\$49,000
6	Health or welfare	\$784,800	\$23,500	\$808,300
7	Helping secure accommodation	\$75,000		\$75,000
8	Employment or advice on careers	\$615,000		\$615,000
9	Helping with financial affairs	\$50,000	\$10,000	\$60,000
10	Helping students obtain insurance	\$0		\$0
11	Debating	\$20,000		\$20,000
12	Libraries and reading rooms	\$0		\$0
13	Artistic activity	\$78,400		\$78,400
14	Student media	\$63,400		\$63,400
15	Skills for study	\$800,000	\$16,514	\$816,514
16	Advising	\$84,000		\$84,000
17	Advocating	\$485,000	\$96,500	\$581,500
18	Orientation	\$245,200	\$38,858	\$284,058
19	OS students' welfare, accommodation and employment	\$153,800	\$11,000	\$164,800
Total Student Support and Services expenses		\$5,150,000	\$290,548	\$5,440,548
	Contingency (see column ' <i>Additional expenditure (2019 contingency)</i> ' column for actual	\$200,000		
	SSAF Office ²	\$230,000		\$309,085
	Minor Amenity Works (IFS Opex)	\$120,000		\$120,245
Total SSAF Operating expenditure 2019		\$5,700,000		\$5,869,878

Table 3: 2019 SSAF approved operating budget and actual expenditure. Note – minor variations due to rounding

² Includes Student Advisory Council and project costs for establishment of a new student organisation

PAYMENTS TO STUDENT ASSOCIATIONS AND OTHER CAMPUS-BASED ORGANISATIONS

Of the total approved expenditure for delivery of student support and services in 2019 of \$5.15m, \$1.91m was budgeted for the three student associations and NU sport, representing 37% of the total funds approved for delivery of student support and services. Over the course of 2019, additional payments and transfers to the entities were approved (from contingency funds and additional revenue), bringing total payments to the entities over the year to \$2.12m.

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 \$0.20m was budgeted for during 2019. 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 2019, all of the contingent funds were distributed directly to entities and internal service areas for delivery of additional services to students, plus a significant proportion of the additional fee revenue generated during the year. Key initiatives undertaken using the contingency funds included:

- Support for the three student associations to obtain independent legal advice regarding potential wind-up or similar, associated with creation of a new, single student association
- Student mental health support
- UON participation in sporting nationals
- Swim safety for international students

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

FURTHER INFORMATION

If you have any queries regarding the 2019 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 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>

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