

Compulsory Student Services Fees report (2018-2019)



Total number of student enrolments by EFTs (international & domestic) -

333.2

Number of domestic student enrolments by EFTs -

53

CSSF charged per student EFT -

\$700.00

Average number of staff -

95

Surplus per 2017-2018 AY report -

\$4,894.69

Categories of student services (per Ministerial Direction) clause 9	Service Provider	Service Description	Annual income (domestic students only)	Annual Cost (inc. services for Int st.)	Cost per student EFT (full time equivalent)	Annual cost (domestic students only)	Note
(a) Advocacy and legal advice & (c) Counselling Services	On campus Justice of Peace available	To provide student support and advocacy in legal matters (April - November 2018 period only)		\$1,747.50	\$5.24		Advocacy and support for students attending court or other issues that require assistance Providing non-academic counselling and pastoral care, such as chaplains. Provision of advice for a range of issues outside students' academic needs through the student support and the recruitment teams.
	Chaplaincy Service	Chaplaincy Service provided on campus for students		\$450.00	\$1.35		
	Vitae	Mental Health counselling sessions on site (February March 2019 period only)		\$2,678.09	\$8.04		
	IPU NZ Student Advisors	Student pastoral care - estimated staff time On-Call support service available at weekends		\$68,284.00 \$3,900.00	\$204.93 \$11.70		
	Total			\$10,035.63	\$77,059.59	\$231.27	
(b) Careers information, advice and guidance & (d) Employment information	IPU NZ	Drop in coaching sessions provided by senior Lecturers: Personal Life coaching - Employability coaching		\$2,666.00	\$8.00		Career counselling and progression services available on campus on a weekly basis. Provided by experienced and senior Lecturers
	Career Success (Employability Skills agency)	To provide career skills workshops on campus		\$960.00	\$2.88		
	Counselling sessions	To provide tele-conference meetings with career support team in Tokyo office, Japan (April - December 2018 period only)		\$9,088.16	\$27.28		
	Student Job Search	To provide free services access to IPU NZ students throughout the year		\$575.00	\$1.73		
	Total			\$1,730.68	\$13,289.16	\$39.88	
(e) Financial support and advice	IPU NZ	Estimated average time of Finance/Areg departments staff spent on financial advisory at 2 hours per week	\$338.60	\$2,600.00	\$7.80	\$413.57	IPU New Zealand arranges for students to have bank accounts set up prior to arrival and banking information as part of Orientation. IPU New Zealand can help with Study Link enquiries and payment plans.
(f) Health Services	Simon Riddell Limited	Doctor & practice nurses on campus To provide health check and medical support for students	\$1,843.97	\$14,159.09	\$42.49	\$2,252.20	Provision of onsite clinic with Doctors and nurses available Wednesdays and Fridays.
(g) Media	IPU NZ	To provide support for Student Council to print and disseminate media materials among students	\$356.17	\$2,734.90	\$8.21	\$435.02	Support students with printing and distribution of Magazines, Newsletters and on IPU website & Facebook page.
(h) Childcare services			\$0.00	\$0.00	\$0.00	\$0.00	
(i) Clubs and societies & (j) Sports, Recreation and Cultural activities	Recreational Centre and Kan building						
	- Electricity, Gas & Rates						
	Nova Energy Ltd.	Estimated annual cost on electricity & gas (5% of total campus cost as per the average number of buildings on campus)		\$16,076.07	\$48.25		Use and supervision of all facilities (gymnasium, weights, tennis courts, football field) within the Recreation Centre and access to equipment such as camping and sports gear as needed. KAN building is open for students to practice performance art sessions.
	Genesis Energy						
	Meridian Energy Ltd.						
	Horizons Regional Council	Regional Rates estimate at 5% of total rate fee		\$909.01	\$2.73		
	PNCC	General Rates estimate at 5% of total charges & rates for Football field area		\$15,074.25	\$45.24		
	- Cleaning costs						
	Cleanmaster International	Monthly cleaning fee and sanitary bins service for Rec Centre area and Kan Building		\$15,963.47	\$47.91		
	- Security service costs						
	First Security Guard Serv	Estimated annual cost for security supervision (5% of total campus cost)		\$5,274.45	\$15.83		
	- Staffing costs						
	IPU NZ	Estimated Rec Centre and Kan supervising staff time to run clubs and societies activities. Supervisors for GYM and activities		\$54,171.97	\$162.58		
	- Maintenance costs						
	Arrow Electrical & Security Limited	Upgrade of security and access system to Recreation Centre and Kan		\$8,200.90	\$24.61		
	Datacomms Plus Ltd						
	Classic & Custom Motor Trimmers Ltd	Repairs to Gym Equipment		\$1,550.00	\$4.65		
	Elite Fitness Equipment Limited	New equipment for student activities		\$10,151.26	\$30.47		
	HART Sport						
	Total			\$16,587.90	\$127,371.39	\$382.27	
Sports, Recreation and Cultural activities							
Party Up Ltd	Estimated at 50% of total cost on cultural activities as the events also organised for general public		\$1,359.12	\$4.08		Cultural activities include: Powhiri, International Spring Festival, Japanese Tea Ceremony and Holi Festival of Colours	
Image Group NZ							
Mediaworks Radio							
Tranzit Travel							
New World	Average cost for running 3 Orientations per year: Transport, Food, Prizes/Gifts, Welcome packs, Assistant Buddies		\$6,325.00	\$18.98		3-day initial on-campus Orientation and further throughout the Semester (Pastoral Care)	
PAK'nSAVE NZ							
IPU NZ	Staffing cost estimate for organising student trip activities according to Health and Safety regulations		\$5,912.00	\$17.74			
IPU NZ	IPU Vehicles' cost for student trips		\$290.50	\$0.87		Big Dig event Himatangi Beach Blueberry Picking Highland Home Christian Camp Relay for life, Red Cross events	
Makahika Outdoor Pursuit Centre	Student Leadership Training		\$3,000.00	\$9.00			
Tranzit Travel	Hurricanes/Sunwolves game		\$1,032.13	\$3.10		Bus service for students to Wellington	
NZ Red Cross	First Aid course for Hall Leaders		\$1,082.00	\$3.25			
IPU NZ	First Aid course for IPU NZ Student Support staff		\$386.50	\$1.16		Cash for Hall Challenge awards	
IPU NZ	Hall Challenge 2018		\$1,000.00	\$3.00			
Abbey Musical Theatre						Cultural activity which involves official introduction of new students to the institute and local culture.	
Image Group NZ Ltd.	Commencement Ceremony: Audio & lighting, video shooting, Theatre hire & catering		\$22,123.70	\$66.40			
The Crafted And Co Limited						Estimated at 5% of running costs (Rent and power)	
Meridian Energy Ltd.	T-block rooms to use for Student Council and other student activities (Christian Fellowship and Muslim Prayers' rooms)		\$4,150.35	\$12.46			
Chorus New Zealand Ltd.							
Cultural Advisors	Koha		\$1,000.00	\$3.00			
Total			\$6,207.05	\$47,661.30	\$143.04	\$7,581.20	
TOTAL			\$37,100.00	\$284,875.42	\$854.97	\$45,313.41	

2018-2019

Revenue at 2018 AY fees (per student EFT)		(a)	\$700.00	
Expenses at 2018 AY fees (per student EFT)		(b)	-\$854.97	
Surplus per 2017 AY report (per student EFT)		(c)	\$92.35	
Deficit (per student EFT)		(a)-(b)+(c)	-\$62.62	