

Compulsory Student Services Fees report (2019-2020AY)

Total number of student enrolments by EFTs (international & domestic) -
 Number of domestic student enrolments by EFTs -
 CSSF charged per student EFT -
 Average number of staff -
 2018-2019 AY CSSF report showed total deficit

333
 65.5
 \$1,100.00
 100



(all amounts GST exclusive)

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	Chaplaincy Service	Chaplaincy Service provided on campus for students		\$450.00	\$1.35		Providing non-academic counselling and pastoral care, such as chaplains.
	Vitae	Mental Health counselling sessions on site		\$19,948.00	\$59.90		
	IPU NZ Student Advisors	Student pastoral care - estimated staff time		\$81,414.00	\$244.49		Provision of advice for a range of issues outside students' academic needs through the student support and the recruitment teams.
		On-Call support service available at weekends		\$3,090.00	\$9.28		
	Total		\$17,957.85	\$104,902.00	\$315.02	\$20,633.88	
(b) Careers information, advice and guidance & (d) Employment information	IPU NZ	Drop in coaching sessions provided by senior Lecturers: - Personal Life coaching - Employability coaching		\$2,150.55	\$6.46		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		\$2,040.00	\$6.13		
	Counselling sessions	To provide tele-conference meetings with career support team in Tokyo office, Japan		\$25,211.75	\$75.71		
	Student Job Search	To provide free services access to IPU NZ students throughout the year		\$575.00	\$1.73		
	Total		\$5,131.72	\$29,977.30	\$90.02	\$5,896.44	
(e) Financial support and advice	IPU NZ	Estimated average time of Finance/Areg departments staff spent on financial advisory at 2 hours per week	\$434.81	\$2,540.00	\$7.63	\$499.61	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	\$2,189.14	\$12,788.00	\$38.40	\$2,515.36	Provision of onsite clinic with Doctors and nurses available Wednesdays and Fridays. Staff assistance available for students visits to clinics in town.
(g) Media	IPU NZ	To provide support for Student Council to print and disseminate media materials among students	\$463.59	\$2,708.10	\$8.13	\$532.67	Support students with printing and distribution of Magazines, Newsletters and on IPU website & Facebook page. Posters
(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)		\$13,735.85	\$41.25		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		\$985.06	\$2.96		
	PNCC	General Rates estimate at 5% of total charges & rates for Football field area		\$18,053.15	\$54.21		
	- Cleaning costs						
	Cleanmaster International	Monthly cleaning fee and sanitary bins service for Rec Centre area and Kan Building		\$15,960.23	\$47.93		
	ALSCO NZ						
	- Security service costs						
	First Security Guard Serv	Estimated annual cost for security supervision (5% of total campus cost)		\$5,728.45	\$17.20		
	- Staffing costs						
	IPU NZ	Estimated Rec Centre and Kan supervising staff time to run clubs and societies activities. Supervisors for GYM and activities		\$70,781.82	\$212.56		Assistance with administration of clubs and societies. Supervision of Rec Centre and Kan
	- Maintenance costs						
	Arrow Electrical & Security Limited	Upgrade of security and access system to Recreation Centre and Kan		\$20,363.17	\$61.15		One-off project costing for new access system
	Datacomms Plus Ltd						
	Arrow Electrical & Security	General repairs		\$7,989.00	\$23.99		
	Mobile Steam Cleaners						
	Elite Fitness Equipment	New sport equipment for student exercises, activities		\$6,766.00	\$20.32		Multiple equipment and gear: table tennis, power racks and power bags, softball and netball gear, elite fitness equipment and other
	Torpedo7						
	HART Sport						
Total		\$27,450.26	\$160,362.73	\$481.57	\$31,540.82		
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		\$3,597.00	\$10.80		Cultural activities include: Powhiri, International Spring Symposium, Hanami Festival	
Image Group NZ							
Mediaworks Radio							
Tranzit Travel	Costs for running 3 Orientations per year:						
New World	Transport, Food, Prizes/Gifts, Welcome packs, Assistant Buddies		\$2,750.00	\$8.26		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	\$17.75			
IPU NZ	IPU Vehicles' cost for student trips		\$3,572.00	\$10.73		Tongariro Trip/ Mount Taranaki Taupo / Rotorua trip Himitangi Big Dig Student bowling Highland Home Christian camp Bus for students' Ski Trip to Mt Ruapehu	
Tranzit Travel	Bus services for student trips		\$1,757.00	\$5.28			
NZ Red Cross	First Aid course for Hall Leaders		\$915.64	\$2.75			
IPU NZ	First Aid course for IPU NZ Student Support staff		\$1,000.00	\$3.00		Cash for Hall Challenge awards	
IPU NZ	Hall Challenge 2019						
Abbey Musical Theatre	Commencement Ceremony: Audio & lighting, video shooting, Theatre hire & catering		\$27,397.00	\$82.27		Cultural activity which involves official introduction of new students to the institute and local culture.	
Image Group NZ Limited.							
Meridian Energy Ltd.	T-block rooms to use for Student Council and other student activities (Christian Fellowship and Muslim Prayers' rooms)		\$4,170.00	\$12.52		Estimated at 5% of running costs (Rent and power)	
Chorus New Zealand Ltd.							
Cultural Advisors	Koha		\$1,500.00	\$4.50			
Total		\$8,998.54	\$52,570.64	\$157.87	\$10,339.47		
TOTAL		\$62,626.15	\$365,848.77	\$1,098.64	\$71,958.24		
Revenue (per student EFT)				(a)	\$956.12		(GST exclusive)
Expenses (per student EFT)				(b)	\$1,098.60		(GST exclusive)
Total Deficit (per student EFT)					-\$142.47		