

Compulsory Student Services Fees forecast (2020-2021AY)



COVID-19 heavily affected year (NZ lockdown, Border restrictions, reduced student numbers on campus)
 Total average number of All student enrolments by EFTs including online off-shore (international & domestic) - **213**
 Number of domestic student enrolments only, by EFTs - **50**
 CSSF charged per student EFT (incl. GST) - **\$1,100.00**
 Average number of staff - **95**

(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 (Ben Poulton)	Chaplaincy Service provided on campus for students		\$450.00	\$2.11		Providing non-academic counselling and pastoral care, such as chaplains.	
	Vitae	Mental Health counselling sessions		\$20,520.66	\$96.34			
	IPU NZ Student Advisors	Student pastoral care - estimated staff time		\$86,575.00	\$406.46		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	\$14.51			
	Total			\$16,732.18	\$110,635.66	\$519.42	\$25,970.81	
(b) Careers information, advice and guidance & (d) Employment information	IPU NZ	Drop in coaching sessions provided by senior Lecturers: - Personal Life coaching - Employability coaching		\$1,827.97	\$8.58		Career counselling and progression services available on campus on a weekly basis. Provided by experienced and senior Lecturers	
	Counselling sessions	To provide tele-conference meetings with career support team in Tokyo office, Japan		\$26,082.98	\$122.46			
	Student Job Search	To provide free services access to IPU NZ students throughout the year		\$575.00	\$2.70			
	Total			\$4,302.56	\$28,485.95	\$133.74		\$6,686.84
(e) Financial support and advice	IPU NZ	Estimated average time of Finance/Areg departments staff spent on financial advisory at 2 hours per week. Budget advice	\$334.64	\$2,200.00	\$10.33	\$516.43	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. Reduced cost due to NZ lockdown	
(f) Health Services	Simon Riddell Limited	Doctor & practice nurses on campus To provide health check and medical support for students	\$1,338.57	\$8,804.00	\$41.33	\$2,066.67	Provision of onsite clinic with Doctors and nurses available Wednesdays and Fridays. Staff assistance available for students visits to clinics in town. Reduced cost due to NZ lockdown	
(g) Media	IPU NZ	To provide support for Student Council to print and disseminate media materials among students	\$286.84	\$1,859.10	\$8.73	\$436.41	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)		\$12,000.00	\$56.34		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			\$915.30	\$4.30			
	Meridian Energy Ltd.	Regional Rates estimate at 5% of total rate fee		\$18,558.70	\$87.13			
	Horizons Regional Council	General Rates estimate at 5% of total charges & rates for Football field area						
	- Cleaning costs							
	Cleanmaster International	Monthly cleaning fee for Rec Centre area and Kan Building		\$12,000.00	\$56.34			Reduced cost due to NZ lockdown
	- Security service costs							
	First Security Guard Serv	Estimated annual cost for security supervision (5% of total campus cost)		\$5,500.00	\$25.82			Reduced cost due to NZ lockdown
	- Staffing costs							
	IPU NZ	Estimated Rec Centre and Kan supervising staff time to run clubs and societies activities		\$83,948.00	\$394.12			Qualified staff assistance with administration of clubs and societies. Supervision of Rec Centre, Gym and Kan
	- Maintenance costs							
	Elite Fitness Equipment Limited	HART New equipment for student activities, fitness and physical well-being		\$10,000.00	\$46.95			Multiple equipment and gear: Replacement Basketball backboards and hoops, improvements on waiting/ lounge area near reception, Black Tiles for Weights room, New weights and racks
	Sport Torpedo 7							
	Total			\$22,229.89	\$142,922.00	\$671.00		\$33,549.77
	Sports, Recreation and Cultural activities							
New World PAK'nSAVE	Average cost for running student Orientation per year: Transport, Food, Prizes/Gifts, Welcome packs, Assistant Buddies, Movie night		\$1,000.00	\$4.69		3-day initial on-campus Orientation and further throughout the Semester (Pastoral Care)		
IPU NZ	Staffing cost estimate for organising student trip activities according to Health and Safety regulations		\$5,000.00	\$23.47		Summer holidays' trip - Bay of Islands Rugby Game in Wellington Bubble Ball on campus Tiki Tour weekly trips and Energy Boost classes Big Dig event Himatangi Beach Blueberry Picking Relay for life, Red Cross events		
IPU NZ	IPU Vehicles' cost for student trips		\$5,546.00	\$26.04				
NZ Red Cross	First Aid course for Hall Leaders First Aid course for IPU NZ Student Support staff		\$1,000.00	\$4.69				
Meridian Energy Ltd.	Chorus New Zealand Ltd. T-block rooms for students to use		\$4,000.00	\$18.78		Student Council and other student activities (Christian Fellowship and Muslim Prayers' rooms) Estimated at 5% of running costs (Rent and power)		
Cultural Advisors	Koha		\$500.00	\$2.35				
Total			\$2,581.54	\$17,046.00	\$80.03	\$4,001.41		
TOTAL expenditure			\$47,806.22	\$311,952.71	\$1,464.57	\$73,228.34		

2020-2021 FORECAST

Revenue (per student EFT)	(a)	\$956.12	(GST exclusive)
Expenses (per student EFT)	(b)	\$1,464.57	(GST exclusive)
Deficit (per student EFT)	(a)-(b)	-\$508.44	

2021-2022 FORECAST

Revenue (per student EFT)	(a)	\$956.12	(GST exclusive)
Expenses (per student EFT)	(b)	\$1,537.80	(GST exclusive)
Deficit/Surplus (per student EFT)	(a)-(b)	-\$581.67	