

Facility Fees report (2019-2020AY)

Total number of student enrolments by EFTs (international & domestic) -
 Facility Fees charged per student EFT (incl. GST) -
 Average number of staff -

333
 \$1,550.00
 100



(all amounts GST exclusive)

Student Services	Service Provider	Service Description	Annual Cost	Cost per student EFT (full time equivalent)	Note
Advocacy and legal advice & 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	Provision of advice for a range of issues outside students' academic needs through the student support and the recruitment teams.
	IPU NZ Student Advisors	Student pastoral care - estimated staff time	\$185,842.00	\$558.08	
		On-Call support service available at weekends	\$3,090.00	\$9.28	Students are provided with sound administration support through the visa application process.
	- INZ Visa applications support	Document processing and working through with students and Immigration NZ - estimated staff time	\$45,000.00	\$135.14	
Total		\$254,330.00	\$763.75		
Careers information, advice and guidance & 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		\$29,977.30	\$90.02	
Financial support and advice	IPU NZ	Estimated average time of Finance/Areg departments staff spent on financial advisory at 2 hours per week	\$2,540.00	\$7.63	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.
Health and Welfare Services	Simon Riddell Limited	Doctor & practice nurses on campus To provide health check and medical support for students	\$12,788.00	\$38.40	Provision of onsite clinic with Doctors and nurses available Wednesdays and Fridays. Staff assistance available for students visits to clinics in town.
	Student Welfare services	Estimated average time as per EFT equivalent of staff to provide welfare sessions to students	\$10,400.00	\$31.23	Staff assistance available for students visits to clinics in town.
	Total		\$23,188.00	\$69.63	
Media and IT	IPU NZ	To provide support for Student Council to print and disseminate media materials among students	\$2,708.10	\$8.13	Support students with printing and distribution of Magazines, Newsletters and on IPU website & Facebook page. Posters
	Inspire Net Limited	Internet - WIFI facilities access points fee	\$39,960.00	\$120.00	(\$10 per month value, includes 10GB of data credited to student account and general access to WIFI facilities. Additional data can be purchased by student at discounted rate)
	RICOH New Zealand	Printing/photocopying facilities access	\$19,980.00	\$60.00	(\$20 per Term prepaid on student account)
	IPU NZ	IT staff support team available for students to fix general/minor issues	\$30,000.00	\$90.09	Estimated at 50% of cost as service is shared with IPU NZ staff
	Total		\$92,648.10	\$278.22	
Clubs and societies & 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	
	- 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
	Plus Ltd				
	Arrow Electrical & Security	General repairs	\$7,989.00	\$23.99	
	Mobile Steam Cleaners				
	Elite Fitness Equipment				
	Torpedo7	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
Sport					
Total		\$160,362.73	\$481.57		
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					
Radio					
Tranzit Travel	Average cost for running 3 Orientations per year: 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)	
New World					
PAK'nSAVE					
IPU NZ	Staffing cost estimate for organising student trip activities according to Health and Safety regulations	\$5,912.00	\$17.75	Tongariro Trip/ Mount Taranaki Taupo / Rotorua trip Himitangi Big Dig Student bowling Highland Home Christian camp Bus for students' Ski Trip to Mt Ruapehu	
IPU NZ	IPU Vehicles' cost for student trips	\$3,572.00	\$10.73		
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		
IPU NZ	Hall Challenge 2019	\$1,000.00	\$3.00	Cash for Hall Challenge awards	
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)	
New Zealand Ltd.					
Cultural Advisors	Koha	\$1,500.00	\$4.50		
Total		\$52,570.64	\$157.87		
Transport	Horizons Regional Council	Unlimited urban travel on city bus network provided for students throughout the year	\$23,000.00	\$69.07	IPU New Zealand students have unlimited access to city Bus service for travel within Palmerston North. Students should present their student ID card to bus driver.
TOTAL			\$638,616.77	\$1,917.77	

2018-2019

Revenue (per student EFT)		(a)	\$1,347.83	(GST exclusive)
Expenses (per student EFT)		(b)	\$1,917.77	(GST exclusive)
Total Deficit (per student EFT)		(a)-(b)	-\$569.94	