

## Facility 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  
 Facility Fees charged per student EFT (incl. GST) - \$1,550.00  
 Average number of staff - 95

(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	\$2.11	Providing non-academic counselling and pastoral care, such as chaplains.	
	Vitae	Mental Health counselling sessions on site	\$20,520.66	\$96.34	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	\$190,875.00	\$896.13		
	- INZ Visa applications support	On-Call support service available at weekends Document processing and working through with students and Immigration NZ - estimated staff time	\$3,090.00 \$45,000.00	\$14.51 \$211.27	Students are provided with sound administration support through the visa application process.	
	<b>Total</b>		<b>\$259,935.66</b>	<b>\$1,220.36</b>		
Careers information, advice and guidance & 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		
	<b>Total</b>		<b>\$28,485.95</b>	<b>\$133.74</b>		
Financial support and advice	IPU NZ	Estimated average time of Finance/Areg departments staff spent on financial advisory at 2 hours per week	\$2,200.00	\$10.33	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	
Health and Welfare Services	Simon Riddell Limited	Doctor & practice nurses on campus To provide health check and medical support for students	\$8,804.00	\$41.33	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	
	Student Welfare services	Estimated average time as per EFT equivalent of staff to provide welfare sessions to students	\$10,400.00	\$48.83	Staff assistance available for students visits to clinics in town.	
	<b>Total</b>		<b>\$19,204.00</b>	<b>\$90.16</b>		
Media and IT	IPU NZ	To provide support for Student Council to print and disseminate media materials among students	\$1,859.10	\$8.73	Support students with printing and distribution of Magazines, Newsletters and on IPU website & Facebook page. Posters (due to COVID-19 impact provided unlimited Wifi data to all students throughout the year)	
	Inspire Net Limited	Internet - WiFi facilities access points fee	\$25,560.00	\$120.00		
	RICOH New Zealand	Printing/photocopying facilities access	\$12,780.00	\$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	\$140.85	Estimated at 50% of cost as service is shared with IPU NZ staff	
	<b>Total</b>		<b>\$70,199.10</b>	<b>\$329.57</b>		
Clubs and societies & Sports, Recreation and Cultural activities	<b>Recreational Centre and Kan building</b>					
	- 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					
	Meridian Energy Ltd.					
	Horizons Regional Council	Regional Rates estimate at 5% of total rate fee	\$915.30	\$4.30		
	PNCC	General Rates estimate at 5% of total charges & rates for Football field area	\$18,558.70	\$87.13		
	- Cleaning costs					
	Cleanmaster International	Monthly cleaning fee and sanitary bins service 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	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
<b>Total</b>		<b>\$142,922.00</b>	<b>\$671.00</b>			
<b>Sports, Recreation and Cultural activities</b>						
New World	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)		
PAK'nSAVE						
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	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)	
New Zealand Ltd.						
Cultural Advisors	Koha	\$500.00	\$2.35			
<b>Total</b>		<b>\$17,046.00</b>	<b>\$80.03</b>			
Transport	Horizons Regional Council	Unlimited urban travel on city bus network provided for students throughout the year	\$23,000.00	\$107.98	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.	
<b>TOTAL</b>			<b>\$562,992.71</b>	<b>\$2,643.16</b>		

### 2020-2021 FORECAST

Revenue (per student EFT)		(a)	\$1,347.83	(GST exclusive)
Expenses (per student EFT)		(b)	\$2,643.16	(GST exclusive)
Total Deficit (per student EFT)		(a)-(b)	-\$1,295.33	

### 2021-2022 FORECAST

Revenue (per student EFT)		(a)	\$1,347.83	(GST exclusive)
Expenses (per student EFT)		(b)	\$2,775.32	(GST exclusive)
Deficit/Surplus (per student EFT)		(a)-(b)	-\$1,427.49	