## 2021 Budget and SSAF Submission

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## Funding via the Student Services and Amenities Fee



## ADELAIDE UNIVERSITY UNION\_2021 BUDGET

INCOME		2018 Actual		2019 Budget		2020 Budget		2021 Budget
OPERATING INCOME								
TOTAL OPERATING INCOME	\$	2,854,892	\$	2,922,160	\$	2,938,084	\$	2,619,434
TOTAL NON OPERATING INCOME	\$	50,926	\$	58,000	\$	36,000	\$	35,000
TOTAL INCOME	\$	2,905,818	\$	2,980,160	\$	2,974,084	\$	2,654,434
TOTAL COST OF GOODS SOLD	\$	3,127	\$	6,800	\$	500	\$	500
PROFIT/LOSS	\$	2,902,691	\$	2,973,360	\$	2,973,584	\$	2,653,934
EXPENSES								
OPERATING EXPENSES								
SUB-TOTAL GENERAL OPERATING	\$	1,494,196	\$	1,595,846	\$	1,577,849	\$	1,382,463
SUB-TOTAL FINANCE COSTS	\$	47,202	\$	53,500	\$	58,400	\$	58,400
SUB-TOTAL UTILITIES	\$	55,118	\$	56,900	\$	58,225	\$	57,825
SUB-TOTAL STAFF COSTS	\$	1,376,716	\$	1,385,134	\$	1,423,121	\$	1,358,366
TOTAL OPERATING EXPENSES	\$	2,973,232	\$	3,091,381	\$	3,117,595	\$	2,857,055
OTHER INCOME TOTAL	\$	60,931	\$	142,200	\$	137,200	\$	81,800
T PROFIT / LOSS BEFORE DEPRECIATION	<b>-\$</b>	9,610	\$	24,180	-\$	6,811	-\$	121,321
OTHER EXPENSE TOTAL	\$	54,747	\$	34,000	\$	30,000	\$	30,000
NET PROFIT/LOSS	-\$	64,357	-\$	9,820	-\$	36,811	-\$	151,321
COST REDUCTION INITIATIVES TO BE IMPLEMENTED						36,811	\$	151,321

## ADELAIDE UNIVERSITY UNION SSAF Allocation\_2021

Advocacy and Student Welfare	\$ 792,597
Employment Services	\$ 82,813
Waite & Roseworthy Campus	\$ 20,116
Student Representation	\$ 79,389
Clubs	\$ 170,434
Student Media	\$ 88,360
Events	\$ 559,891
Marketing & Communications	\$ 301,628
Administration & Board	\$ 203,620
Funding allocation	\$ 2,298,850
Additional Capital Expenditure	\$ -
Total Funding 2021	\$ 2,298,850

\$506,006

\$203,622

• Governance and management of Union functions and

• Human Resources and Finance services for the Union and

support for boards.

its related entities

**Expenditure:** 

**Net Cost** 

FTEs: 5.3

		What we do & How we d	Why we do it			
Inputs / Ingredients		Activities	Outputs (Products & Services)	Objectives	Outcomes	
Net Cost: FTEs: 4.6	\$792,597	Student Care – funding enables  Independent advice and referral services available to all students Advocacy and representation	Student Care – funding 'buys'  • The number of cases to be managed  • The number of grants to be made	Encourage access, transition and retention, especially for students in recognised equity groups  Objective indicator(s):  • Student satisfaction	Student: • Well-being	
Own revenue: Expenditure: Net Cost FTEs: 0.6	\$30,000 \$112,813 <b>\$82,813</b>	Employment Service funding enables  • Provision of online employment database  • Advice on resumes and industrial relations  • Volunteering Program  • Vocational Skills Training	Employment Service funding 'buys  • The number of students being supported or placed	Students find casual or part-time study while they are studying  Objective indicator(s):  • Students employed	<ul><li>Socialisation</li><li>Job readiness</li><li>Engagement.</li></ul>	
Own revenue: Expenditure: Net Cost FTEs: 0.4	\$0 \$20,116 <b>\$20,116</b>	Waite and Roseworthy Campuses funding enables • Service delivery for satellite campuses	Campus site funding 'buys  • AUU representation to deliver the services needed	Waite and Roseworthy students have access to a range of services and events  Objective indicator(s):  • Student satisfaction	Indicators from annual student surveys	
Net Cost: FTEs: 1.5	\$79,389	Representation funding enables  • Provide delegates for meetings of relevant University Committees	Representation funding 'buys'  • The volume of committee representations)	Students are represented on decision making committees  Objective indicator(s)  Representation on all required committees	Enabling the student voice	
Net Cost: FTEs: 1.5	\$170,434	Clubs funding enables  • Distributing grants  • Administration of clubs  • Club Governance	Clubs funding 'buys'  • The number of clubs supported	Support non sporting clubs across the University  Objective indicator(s):  Level of student engagement in clubs, and ultimately  "retained' at University	Vibrant Campus Life	
Net Cost: TEs: 6 Honoraria	\$88,360	Student Media funding enables  Online coverage of student news Provide Programming for Student Radio Extensive practice/application in media skills	Student Media funding 'buys'  The number of printed publications Online articles and social media Hours of programming	Students have access to relevant media  Objective indicator(s):  Student satisfaction and engagement with media.	Building student communities and networks	
let Cost: TEs: 4.4	\$559,891	Events funding enables  • Provide Social, promotional and educational activities and events for all students	Events funding buys  •The number of events (or categories of events)	Student have access to events to enable socialisation and to create a University community.  Objective indicator(s):  • Student satisfaction and engagement with events	Engaged and informed students Indicators from annual	
Own revenue: Expenditure: Net Cost	\$105,000 \$406,628 <b>\$301,628</b>	Marketing & Communications enables  • The promotions of all AUU services • Communications coordination across the Union (website, social media, radio, TV etc) • Management and support of Student media and of the Union membership program. • Management of advertising and sponsorship	Marketing & Communications buys  The number of publications and promotional materials produced  Maintained and integrated website  The number of Union members and benefits available to them  The amount of sponsorship and advertising revenue  The number of students surveyed and communications facilitated	Students have access to information on essential services, events and activities and are able to engage with and provide feedback to the AUU.  Objective indicator(s):  • Student awareness of services and activities • Understanding of student needs • Positive feedback loop to shape overall strategy	Responsive event and service delivery tailored to student preferences	
Own revenue:	\$302,384	Administration  Covernment and management of Union functions and	Administration buys	A sustainable and well run Union		

• Financial and regulatory compliance