

First Quarter

FY2016-2017 [JULY – SEPT]



IA AO SAMOA

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Acronyms

| | |
|----------------|---|
| AQU | Academic Quality Unit |
| AS | Academic Staff |
| CS | Comparable Staff |
| CSS | Centre for Samoan Studies |
| DVC-AR | Deputy Vice-Chancellor Academic and Research |
| DVC-CS | Deputy Vice-Chancellor Corporate Services |
| EP | Enrolment |
| ESP | Education Sector Plan |
| EW | Enrolment withdrawn |
| FCA | Foundation Certificate of Arts |
| FCC | Foundation Certificate of Commerce |
| FCE | Foundation Certificate of Education |
| FCG | Foundation Certificate General |
| FCN | Foundation Certificate of Nursing |
| FCS | Foundation Certificate of Science |
| FIN | Finance |
| FOA | Faculty of Arts |
| FOAS | Faculty of Applied Science |
| FOBE | Faculty of Business and Entrepreneurship |
| FOE | Faculty of Education |
| FOM | Faculty of Medicine |
| FOS | Faculty of Science |
| GoS | Government of Samoa |
| GPP | Governance, Policy and Planning |
| GS | General Staff |
| GYM | Gymnasium |
| HE | Higher Education |
| HOD | Head of Department |
| HOS | Head of School |
| HR | Human Resources |
| ICT | Information Communications and Technology |
| LIB | Learning Resources Centre (Library) |
| MESC | Ministry of Education, Sports and Culture |
| MKG, PRNT & BK | Marketing, Printer and Bookshop |
| MOF | Ministry of Finance |
| NUSSA | National University of Samoa Student Association |
| OCEPD | Oloāmanu Centre for Professional Development and Continuing Education |
| ODL | Online Distant Learning |
| PDL | Professional Development Leave |
| PM | Property Maintenance |
| PRC | People's Republic of China |
| SICTP | Samoa In Country Training Programme |
| SOMT | School of Maritime |
| SONHS | School of Nursing and Health Science |
| SQA | Samoa Qualifications Authority |

| | |
|------------|---|
| SSO | Samoa Special Olympics |
| SSS | Student Support Services |
| STUD ADMIN | Student Administration |
| TS | Teaching Staff |
| TVET | Technical Vocational and Educational Training |
| UoO | University of Otago |
| UREC | University Research and Ethics Committee |
| V | Volunteer |
| VC | Vice-Chancellor and President |
| VCC | Vice-Chancellor's Committee |
| VUW | Victoria University of Wellington |

Introduction

This report is prepared by the Governance, Policy and Planning section of the National University of Samoa. It is compiled and submitted as per the requirements of the *Public Bodies (Performance and Accountability) Regulations 2002, section 23(2)*.

Every effort has been made to ensure information is comprehensive and accurately reflects activities of the University during the reporting period. Information featured in each quarterly report is sourced as follows:

- Council Meeting Documents and Minutes
- Executive Committee Meeting Documents and Minutes
- Vice Chancellor's Committee Meeting Minutes and Section Progress Report submissions
- Senate Meeting Minutes
- Human Resource Division Reports and statistics
- Student Services Division Reports and statistics
- Online University publications or articles (www.nus.edu.ws)
- Faculty Quarterly Progress Reports
- Centre Quarterly Progress Reports
- Financial Services Division Financial Statements Report
- Secretariat reports
- Academic Quality Unit Reports (Graduate surveys, course and lecturer evaluations)
- Student Administration Statistics
- Artena Student Management System Reports
- Attaché Human Resources Module Reports
- Report of the Vice Chancellor and President
- Weekly Chancellery Bulletins

This report comprises three main sections: the Vice Chancellor and President's report, the Assessment of Performance and the Financial Statements. The Vice Chancellor and President's report provides an overview of operational performance and key milestones for the University. Statistics and progress with the Corporate Plan is also featured. Analysis of key performance indicators provide reporting and updates on activities outlined in the University's Corporate and Strategic Plan. The final section covers the financial reporting component of this report.

“Addressing the challenges of sustainability in the Pacific Islands”
PIURN

Report of the Vice-Chancellor and President

Highlights

VEX Robotics

In July, NUS marked its 3rd annual VEX Robotics Boot camp for various schools in Samoa, who have committed to the Samoa Robotics Program. The concept and program was initiated in 2014 by the Faculty of Science and VEX Robotics Director Chris Hamling and Philanthropist John Hodgson. The main purpose of the program is to promote science in schools, and to continue to inspire students to have an interest in the science subjects - STEM (science, technology, engineering and mathematics). NUS hopes to work with and garner support of this initiative from the Ministry of Education, Sports and Culture (MESC); through the Samoa (Primary) School Fee Grant Scheme (SSFSGS) to assist with supplies.

Partnership with SNA

[15th July]

The Samoa Nurses Association and the University formalized this valued partnership on 15th July with the signing of a Memorandum of Agreement between the two parties. The partnership formally recognized each party's respective roles in contributing to the Government of Samoa's Strategic Development Goals and documented their intent to promote cooperation in a mutually beneficial association in the field of nursing.

WHO Medical School Listing of FOM

[9th Sept]

At its meeting in March of this year, the University Council supported the Faculty of Medicine proposal to seek medical school listing from the World Health Organisation (WHO)¹. The process for listing required the collaboration and support of the Government of Samoa, Council and NUS managements in its application and request to WHO. Acknowledging this support the University

¹ Resolution C16/03-XXII

is pleased to have received on 9th September, confirmation from WHO advising that the Faculty of Medicine is listed in the World Directory² of Medical Schools³.

2nd PIURN Conference

[19-21st Sept]



Figure 1 Vice-Chancellor and President at PIURN Conference

The Pacific Islands University Research Network (PIURN) was hosted by the National University of Samoa on 19-21 September. The theme for the conference was “Addressing the Challenges of Sustainability in the Pacific Islands”. The event was sponsored by several organisations with included Samoa Stationery and Books Ltd, United Nationals Educational, Scientific and Cultural Organisation, FONDS Pacifique and the Australia National University. The conference was

² <https://search.wdoms.org/>

³Faculty of Medicine will become the School of Medicine under the Faculty of Health Science effective FY2017/2018.

attended by many local and international guests and presenters. Articles on the different presentations can be found on www.nus.edu.ws.

National University of Samoa Council

[29-30 Sept]



Figure 2 Hon. Sili Epa Tuioti, Minister of Finance presenting at NUS Council Strategic Session

Photo credit: Tuifao Tumua

Strategic Session

The National University of Samoa changed the format of its proceedings this period with a day fully dedicated to strategic discourse which contemplated the past, current and future direction of the University. The first day of the session, which was held at the NUS Falesāmoa, was open to all University Staff, and included presentations from the Minister of Finance, Hon. Sili Epa Tuioti as well as several Council members. Presentations covered themes such as *Universities in Society*, *NUS and Samoa's Economy*, *NUS Today* and *NUS in 20 years time*. Several staff attended and participated in the strategic discourse.

Council Proceedings

Figure 3 NUS Council Meeting 30th September, 2016

Photo credit: Tuifao Tumua

Back row from left: Prof. Dr S. Viali, Prof. Fui Le'apai Tu'ua Ilaoa A. So'o, Fa'amausili Dr M Lua'iufi, Dr Peter Brothers, Assoc. Prof. Leasiolagi M. Meleisea, Fa'amatua'ina F. Asi, Junior Poasa

Front row from left: Assoc. Prof. I. Chan Mow, Prof. H Nicholson, Hon. Luamanuava W. Laban, A'eau C Hazelman, Prof. G. MacDonald, Beverly Levi, Fa'atamalii J. Lauano

The second day of council proceedings were held as per normal and covered several strategic and operational matters. Discourse included consideration of what happens to SSLC students who do not make it to NUS as well as the presentation of an Academic Quality Assurance Framework.

Key resolutions from this session are as follows:

1. Approval of NEW redesigned Bachelor of Commerce programme
2. Changes to Statute on Student Conduct
3. Approval of Student Grievance Procedures (2016)
4. Approval of NEW Consultancy Policy (2016)

Academic Quality Audit Follow-up Visit

[26th Sept]

The 2015 Academic Audit of the National University of Samoa took place in April 2015 and was undertaken by the Academic Quality Agency for New Zealand Universities following a signing of an MOU in 2014. Committed to raising the quality and pursuing international recognition of its programmes the University enlisted the Academic Quality Audit. The audit employed a methodology and audit framework similar to that used for New Zealand Universities. From this exercise a report was produced where twenty recommendations were made towards improving the quality of processes around teaching, learning and student support at NUS.

During this period an Academic Quality Audit Follow up visit was coordinated by the Academic Quality Unity on the 26th September. This involved consultations with senior management, heads of academic units and review of documentation to assess progress of the University against the twenty recommendations made.

The Academic Audit and follow up process represent novel exercises which the University is excited to pursue. The follow-up report will be completed and reported on in the next quarterly report.

Overview of operating performance and results

The overview of operating performance and results is based on agreed key performance indicators (KPIs) with the Ministry of Public Enterprises. This section provides non-financial KPIs related to overall personnel, students, governance meetings and international partnerships. More details on these dimensions are also available in the Progress with Corporate Plan section of this report.

Human Resources

Table 1 represents the overall staff profile of the University as at 1st October, 2016. The preceding tables provide an overview of part time staff and volunteers at the University.

Table 1 Overview of NUS Staff as at 1st October 2016

| Sections | AS | TS | CS | GS | Grand Total |
|------------------------------------|----|-----|----|-----|-------------|
| VC | | | 3 | 1 | 4 |
| Internal Auditor | | | 1 | | 1 |
| Office of the Vice Chancellor | | | 2 | | 2 |
| VC Office | | | | 1 | 1 |
| DVC-AR | | | 1 | | 1 |
| DVC-AR | | | 1 | | 1 |
| AR | 61 | 103 | 16 | 17 | 197 |
| AQU | | | 2 | | 2 |
| CSS | 5 | 6 | 3 | 1 | 15 |
| FOA | 12 | 16 | 1 | 1 | 30 |
| FOAS | 2 | 31 | 1 | 2 | 36 |
| FOBE | 6 | 18 | 1 | 1 | 26 |
| FOE | 15 | 8 | 1 | 2 | 26 |
| FOM | 4 | 1 | 2 | 5 | 12 |
| FOS | 17 | 23 | 1 | 3 | 44 |
| OCPDCE | | | 4 | 2 | 6 |
| DVC-CS | | | 1 | | 1 |
| DVC-CS | | | 1 | | 1 |
| CS | | | 22 | 106 | 128 |
| Financial Services | | | 4 | 16 | 20 |
| Human Resources | | | 1 | 6 | 7 |
| ICT | | | 5 | 8 | 13 |
| Learning Resource Center (Library) | | | 3 | 8 | 11 |
| Property Maintenance | | | 2 | 63 | 65 |
| Student Administration | | | 2 | 5 | 7 |
| Student Support Services | | | 5 | | 5 |
| FIN | | | 2 | 6 | 8 |
| Gymnasium | | | 1 | 2 | 3 |
| Printery | | | 1 | 4 | 5 |
| GPP | | | 9 | 1 | 10 |
| GPP | | | 9 | 1 | 10 |
| Grand Total | 61 | 103 | 54 | 131 | 349 |

Table 2 Overview of Part time staff

| Section | F | M | Grand Total |
|--------------------------|----|----|-------------|
| Part Time Teaching Staff | 17 | 14 | 31 |
| FOA | 2 | | 2 |
| FOAS | 6 | 2 | 8 |
| FOBE | 4 | 10 | 14 |
| FOM | 4 | | 4 |
| FOS | 1 | 2 | 3 |
| Part Time General Staff | 3 | 8 | 11 |
| FOS | 2 | 3 | 5 |
| LIB | | 1 | 1 |
| PM | | 4 | 4 |
| SADM | 1 | | 1 |
| Grand Total | 20 | 22 | 42 |

Table 3 Summary of Staff type, disaggregated by gender

| Staff Type | F | M | Grand Total |
|-------------|-----|-----|-------------|
| Academic | 44 | 17 | 61 |
| Teaching | 50 | 53 | 103 |
| Comparable | 30 | 24 | 54 |
| General | 55 | 76 | 131 |
| Grand Total | 179 | 170 | 349 |

Student Enrolments by Faculty / Centre

Table 4 Semester 02 student enrolment by Faculty / Centre

| Programme Type | Female | Male | Grand Total |
|--------------------------|--------|------|-------------|
| CSS | 25 | 19 | 44 |
| FOA | 225 | 123 | 348 |
| FOAS | 334 | 353 | 687 |
| FOBE | 463 | 179 | 642 |
| FOE | 477 | 214 | 691 |
| FOS | 161 | 167 | 328 |
| FOS FOAS | 6 | 4 | 10 |
| Generic Across Faculties | 107 | 75 | 182 |
| Grand Total | 1798 | 1134 | 2932 |

Outstanding Fees

Outstanding fees will be reported in the next quarter as semester 2 enrolments were carried out this period.

Tier1 Governance Meetings

Council and Executive Committee held several meetings this period:

1. Executive Committee 18th August, 2016
2. Executive Committee 1st September, 2016
3. Council 29th – 30th September, 2016

Overview of NUS Partnerships

National and International partnerships provide many great opportunities for NUS. These partnerships translate into capacity building, collaborative and quality enhancing initiatives. The current partnerships as at the end of this period are provided in the below tables.

Table 5 Summary of National Partnerships

| Organisation | Date Signed |
|--|-------------|
| 1. Apprenticeship Council of Samoa Ministry of Commerce Industry and Labour | 03 Feb 2016 |
| 2. Samoa Nurses Association of Samoa | 15 Jul 2016 |
| 3. Secretariat of the Pacific Regional Environment Programme (SPREP) | 06 Nov 2015 |

Table 6 Summary of International Partnerships

| Organisation | Country |
|--|----------------------------|
| 1. APTC Australia Pacific Technical College (APTC) | Australia |
| 2. Institute of Research for Development | Fiji |
| 3. International Trade Center | United States of America |
| 4. James Cook University | United States of America |
| 5. Liaocheng University | People's Republic of China |
| 6. Manukau Institute of Technology | New Zealand |
| 7. Nagano College Of Nursing | Japan |
| 8. Norman Kirk Memorial Trust | New Zealand |
| 9. Otago University | New Zealand |
| 10. Polytechnic University Delle Marche | Italy |
| 11. Ritsumeikan Asia Pacific University | Japan |
| 12. The Fiji National University | Fiji |
| 13. The University Of Auckland | New Zealand |
| 14. University of French Polynesia | Tahiti |
| 15. Victoria University of Wellington | New Zealand |
| 16. Waseda University | Japan |

Progress with Corporate Plan

This period represents the beginning of the University reporting against the new NUS Corporate Plan 2017-2020. Progress is reported against the University's five strategic pillars.

Research

Research is a core function of the university. Performance in this area reflects the efforts of the University staff community across the various faculties. The table below provides an overview of the level of research activity for this quarter.

Table 7 Level of Research activity for the quarter

| Research/Publication Status ⁴ | FOA | FOE | FOM | FOBE | FOS | Grand Total |
|--|-----|-----|-----|------|-----|-------------|
| In progress | 5 | 4 | 1 | 11 | 9 | 30 |
| Submitted for publication | | 1 | 1 | 5 | | 7 |
| Published | 2 | | | 2 | | 4 |
| Accepted for Publication | | | | 5 | | 5 |
| Completed Research | | | | 1 | 1 | 2 |
| Grand Total | 7 | 5 | 2 | 24 | 10 | 48 |

Research Capacity Building Initiatives

Table 8 FOBE Research capacity building initiatives for the quarter

| | TOPICS | DESCRIPTION | PRESENTER/ FACILITATOR | Dates |
|---|---|--------------------------------|----------------------------|----------------------------|
| 1 | Review/revise/complete Individual Development Plans | Brainstorming Topics and Ideas | Faculty Research Committee | 28 th July 2016 |

⁴ Includes individual and collaborative research projects/publications as identified by sections in their quarterly reports.

| | TOPICS | DESCRIPTION | PRESENTER/ FACILITATOR | Dates |
|---|---|---|---------------------------------|----------------------------------|
| 2 | UREC Dialogue: <ul style="list-style-type: none"> • Research Proposal • Funding for Research • The Research Journey (Introduction) | UREC requirements and templates. Hearing from experience of active researchers | UREC representative Safua Akeli | 11 th August 2016 |
| 3 | Identifying Research Topics | How to identify topics that are relevant and in demand by stakeholders. | Prof. Meleisea Malama Meleisea. | 25 th August, 2016 |
| 4 | Literature Review | In-depth grasp of your subject; and that you understand where your own research fits. | Prof. Letuimanuasina Emma Vaai | 8 th September, 2016 |
| 5 | Research Methodology | Various research methods - interviews, surveys and other research techniques, | Afualo Dr Wood Salele | 21 st September, 2016 |

Research Projects

Improving Water Quality in Samoa

As part of the research project on **Science for Sustainable Development: Assessing and improving water quality in Samoa**, the project coordinator, Professor Peter Lockhart from Massey University conducted a training for water testing technicians from the Ministry of Health and Science Department staff. The training delivered covered the use of the Loop Amplification Protocol for water quality assessment. This research is a collaborative project with the Pacific Research and Policy Centre, Massey University and implemented as a component of the UNESCO/UNITWIN network project. NUS researchers in the project team are Dr Patila Amosa and Peseta Dr Desmond Mene Lee Hang . Ongoing Project.

PACENet Plus Project

The **PACENet Plus** project continues into its 3rd year. In 2011, the first EU-funded PACENET project which NUS was not a consortium member, concluded with the identification of 5 societal challenges facing the Pacific region. PACENET stood for PACific Europe NETwork for Science, Technology and Innovation (ST&I). PACE-Net Plus is the second project funded by the European Commission to further strengthen bi-regional ST&I cooperation between the Pacific Region and the European Union. In October 2013, the PACENet Plus project was kicked-off in Noumea and this time NUS was a consortium partner. PACENet Plus focused on 3 of the 5 societal challenges identified by the first project, the 3 are as follows: Challenge 1- Health, demographic change and wellbeing; Challenge 2- Food security, sustainable agriculture, marine and maritime research and the bio-economy; Challenge 3- Climate action, resource use and efficiency, and raw materials. The project is funded by the European Union or the European Commission's (FP7).

The final project activity for the team was the Info Day and last bioregional platform held in Nadi, Fiji from 29th June – 1st July. These meetings were attended by the Vice Chancellor & Deputy VC (A & R), Muagututi'a Ioana Chan Mow & Dr Patila Malua-Amosa. The project is expected to end in October this year.

The PACENet Plus team at NUS are Muagututi'a Ioana Chan Mow (Team Leader), Peseta Dr Desmond Lee Hang, Dr Taema Imo-Seuoti, Dr Patila Amosa & Faainu Latu.

Teaching and Learning

Enrolments

Table 9 Semester 02 Enrolments by Programme Type, disaggregated by gender

| Programme Type | Female | Male | Grand Total |
|----------------|--------|------|-------------|
| FOUNDATION | 506 | 284 | 790 |
| HE | 1046 | 521 | 1567 |
| TVET | 246 | 329 | 575 |
| Grand Total | 1798 | 1134 | 2932 |

Table 10 Semester 02 Programme enrolments, disaggregated by gender

| Full Programme | F | M | Total |
|---------------------------------------|-----|-----|-------|
| FOUNDATION | 506 | 284 | 790 |
| Bridging Course | 5 | 4 | 9 |
| Foundation Certificate in Science | 78 | 60 | 138 |
| Foundation Certificate General | 102 | 71 | 173 |
| Foundation Certificate in Agriculture | 1 | 3 | 4 |

| Full Programme | F | M | Total |
|---|-------------|------------|-------------|
| Foundation Certificate in Arts | 97 | 58 | 155 |
| Foundation Certificate in Commerce | 71 | 23 | 94 |
| Foundation Certificate in Education | 91 | 52 | 143 |
| Foundation Certificate in Nursing | 61 | 13 | 74 |
| HE | 1046 | 521 | 1567 |
| Bachelor of Arts | 113 | 58 | 171 |
| Bachelor of Commerce | 225 | 94 | 319 |
| Bachelor of Education (Primary) | 235 | 72 | 307 |
| Bachelor of Education (Secondary) | 115 | 76 | 191 |
| Bachelor of Health Science (Environmental Health) | 3 | 2 | 5 |
| Bachelor of Health Science (Medical Laboratory Science) | 3 | 2 | 5 |
| Bachelor of Nursing | 158 | 64 | 222 |
| Bachelor of Samoan Studies | 5 | 7 | 12 |
| Bachelor of Science | 60 | 74 | 134 |
| Bachelor of Science (Secondary Teaching) | 4 | 12 | 16 |
| Bachelor of Technical and Vocational Education and Training | 3 | 1 | 4 |
| Certificate in Commerce (Accounting) | 1 | | 1 |
| Certificate in Commerce (Management) | | 1 | 1 |
| Certificate in Computer Studies | 1 | | 1 |
| Diploma in Accounting | 1 | | 1 |
| Diploma in Arts | 2 | | 2 |
| Diploma in Banking and Finance | 1 | | 1 |
| Diploma in Computing | | 2 | 2 |
| Diploma in Nursing | 55 | 25 | 80 |
| Graduate Diploma in Commerce | 1 | 2 | 3 |
| Graduate Diploma in Education | 21 | 6 | 27 |
| Master of Development Studies | 1 | 5 | 6 |
| Master of Education | 2 | 2 | 4 |
| Master of Samoan Studies | 1 | | 1 |
| Postgraduate Diploma in Development Studies | 18 | 6 | 24 |
| Postgraduate Diploma in Education | 13 | 6 | 19 |
| Postgraduate Diploma in Samoan Studies | | 1 | 1 |
| Postgraduate Diploma in Science | 4 | 3 | 7 |
| TVET | 246 | 329 | 575 |
| Certificate II: Maritime Training (Marine Engineer) | 1 | 21 | 22 |
| Certificate II: Maritime Training (Nautical) | 5 | 81 | 86 |
| Certificate in Computer Operating | 13 | 13 | 26 |
| Certificate in Qualified Fishing Deckhand | 1 | 13 | 14 |
| Certificate in Tourism and Hospitality (Cookery) | 14 | 4 | 18 |

| Full Programme | F | M | Total |
|--|----|----|-------|
| Certificate in Tourism and Hospitality (Food and Beverage) | 9 | | 9 |
| Certificate in Tourism and Hospitality (Front Office) | 14 | 2 | 16 |
| Certificate in Tourism and Hospitality (Tour Guiding) | 19 | 8 | 27 |
| Certificate in Tropical Horticulture | 11 | 14 | 25 |
| Certificate of Attainment: Trades and Health Preparatory Year (Cert 1) | 31 | 17 | 48 |
| Diploma In Business | 26 | 11 | 37 |
| Diploma in Media and Journalism | 13 | 7 | 20 |
| Diploma in Office Management | 29 | 19 | 48 |
| Diploma in Radio and Electronics | 4 | 14 | 18 |
| Diploma in Tourism | 52 | 15 | 67 |
| Samoa Trades Certificate II in Automotive Engineering | | 19 | 19 |
| Samoa Trades Certificate II in Carpentry and Joinery | | 17 | 17 |
| Samoa Trades Certificate II in Electrical Engineering | | 6 | 6 |
| Samoa Trades Certificate II in Fitting and Machinery | 1 | 9 | 10 |
| Samoa Trades Certificate II in Plumbing | | 11 | 11 |
| Samoa Trades Certificate II in Refrigeration and Air Conditioning | 1 | 16 | 17 |
| Samoa Trades Certificate II in Welding | 2 | 12 | 14 |

Academic Quality Audit Recommendations

A follow up Audit visit by the AQA from New Zealand was conducted on the 26 September, after the academic audit in February 2015. The AQA team met with key individuals and groups responsible for progressing the recommendations in the academic audit report. A final report on the progress will be released in late November.

Faculty of Medicine

A total of fifty-three medical elective students from medical schools in the United Kingdom, Germany, New Zealand and Australia were accepted under the elective programme for this quarter. Eleven arrived in July, thirty-two in August and ten in September. Students' main preferences for electives were surgery, accident & emergency and internal medicine.

Student Evaluations

- AQU completed its 2016 Student Course Evaluation Survey Report in July and key findings were:
- Students felt overwhelmingly positive about the academic value of their course, internal assessment within their course, course resources, and lecturer performance

- In the qualitative section of the survey, students identified that they most liked the teaching by lecturers and tutors, followed by the content of the course itself, and learning and understanding new things. They most disliked was the teaching, followed by the course content, and the workload of the course or the difficulty they had in studying
- When students were asked about how the course could be improved for the future, the majority of students felt that better teaching would enhance the course
- Reports of lecturer and tutor tardiness and absence continue across all faculties. These issues will be further detailed in faculty evaluation reports.
- A total of 6002 responses were recorded for semester 1, 2016, representing a 163% increase from the previous semester
- The average completion rate of surveys in each course was 48%, down from 77% in the second semester of 2015
- Although the overall completion rate was down, coverage of courses increased by 264% between the two semesters. In late 2015, 86 courses were evaluated, while in the current evaluation round, 228 different courses were evaluated
- Female students were more likely to take part in subjects focusing on the arts, business and entrepreneurship, Samoan studies, medicine and education, whilst male students were more likely to take courses in science, and applied science
- Men were more likely to be in a later year at university than women.

External Review/ Evaluation of Programmes

SoNHS

The School of Nursing and Health Science programmes carried out their scheduled External Programme Review this period from the 29th – 31st August, chaired by Professor Annette Huntington the Director of the School of Nursing from the University of Massey, New Zealand. The panel was able to meet with representatives from the National Health Services, the Ministry of Health and representatives from the Samoa Nurse Association to obtain their feedback on the level of satisfaction towards NUS graduates' performance and how to improve NUS programmes currently being offered to the students. It is expected that the results and recommendations from this report will be made available in the 4th Quarter of this financial year when it is submitted to the NUS Council for consideration.

FOM

The outcome of the International Association of Medical Regulatory Authorities (IAMRA) conference attended by Dean FOM and Director AQU Unit on September 22nd and 23rd finalized

the external evaluation of the medical programmes by the Association of Medical Education in the Western Pacific Region (AMEWPR) to take place in July 2017.

FOE

External review for all FoE courses is May 2017. Staff members have been informed of this review and are preparing documentations for this important exercise.

FOBE

The Faculty's External Review Committee continues to meet on a regular basis to discuss and develop the Capstone/Special Topics courses. As a result of the external programme review recommendations each discipline will have a compulsory 300-level capstone/special topics course which will test the practicality and application of students' theoretical knowledge. These are new courses at the 300-level which require more effort and time as well as collaboration with stakeholders. Another meeting of the Curriculum Advisory Committee will be called in November to discuss the Capstone/Special Topics courses and the Faculty's graduate profile.

Programme and course Developments

Accreditation progress

The Director AQU and Dean of FOM attended an IAMRA conference in September at which accreditation of the Faculty of Medicine was discussed with AMEWPR and a representative from the Australian Medical Council. A timeline has been tentatively agreed for preparation for external review of the FOM by the AMEWPR against the WFME standards for medical schools

New and revised Bachelor of Commerce

FOBE has recently revised its BCom structure as a result of the faculty's external review in 2015. This revised BCom structure has been approved by Senate and then by Council in its meeting on 29-30 September 2016.

The revised structure consists mainly of existing courses with new courses created as a result of the review recommendations to merge courses that were overlapping in content in the disciplines of Economics and Marketing. HMK206 and HMK102 were merged to create the new HMK105. HMK305 and HMK207 were merged to create the new HMK208. HEC203 and HEC303 will be merged to create the new HEC308.

Other Developments

- The FOE continues their work with converting B.Ed (Primary) courses to flexible delivery mode. Three teacher education courses have been offered in ODL mode (Semester 1 & 2, 2016). Two courses from the Education Department are finalising their course materials to be

offered in Semester 1, 2017. More trainings/workshops will be organised by local consultants⁵ for the development of online course materials.

- The FOE mathematics lecturer has been working closely with Dr Lupe Gates from FOS to look at ways to improve the delivery and implementation of the Math courses for teacher trainees.
- English and Foreign Languages Department is on the move to upload lectures on the website for students to access. EFL is working on having HEN107 to be on Online Distance Learning and Distance Flexible Learning mode. Social Sciences Department now has an approved new course for the Bachelor of Nursing program as well as Bachelor of Arts program. Course name – Introduction to the Sociology of Health
- HAN001 Lecturer is utilizing Google + and utilizing student mobile access to enhance online access to student and course material
- Development and design of the Bachelor of Arts programme for Journalism is being progressed with the assistance of Dr. Hayes. He has been recruited for the next three months to carry out this work.
- Social Sciences Department already has approved new course for the Bachelors of Nursing Program as well as Bachelors of Arts Programme. It is anticipated to be tabled at the next Senate.
- Foundation Certificate in Education (FCE): The revision of FCE programme has initiated some new and relevant research topics within the faculty as they conduct statistical analysis of the FCE graduates within the last 5 years. The findings will inform revision of the FCE programme.
- The Chief Librarian and the AQU Director are now working towards some of the issues raised by the Chief Librarian, on how the LRU services can better meet the information and research needs of students and staff, for now and the future.

Innovations in Teaching

- The ICT division of the university conducted training in July in Google classroom.
 - FOBE lecturer notes for most lecturers are sent to students online. FOBE staff members were also involved in Google Classroom training.
 - **FOS Dr Claudia Bruschini**, HBI012 - Course lectures and resources have been digitised and uploaded to drop box and Google Classroom for students to access all course materials.
-

⁵ Susuga Tauvaga Vaai

- All postgraduate courses– All resources available in print and electronic forms. E-copies of assignments are submitted online via email, marked and returned to students through email.

International Partnership and Community Engagement

The significance of international partnership and community engagement both overseas and local cannot be understated. The value these relationships bring to the University through knowledge sharing, capacity building and resources enable the continued development of NUS.

Samoa Nurses Association

The Samoa Nurses Association represent a long awaited partnership for the University. Despite a drawn out consultative process, the University were thrilled to formalize a Memorandum of Understanding with SNA in July of this year. It is anticipated that closer ties with SNA will assist greatly in the development and delivery of the School of Nursing and Health Science programmes and courses.

University of Otago staff exchange

UoO Division of Health Science continues to provide support for teaching and capacity building for FOM MBBS Year 1 programme.

Table 11 Summary of University of Otago staff visits during the quarter

| Visiting Staff | Period | Activities |
|--|--|---|
| 1) Dr Diane Kenwright visited FOM for one week | 10 th to 15 th July | <i>taught the pathology course and review power point presentations and course outline.</i> |
| 2) Dr Marie Inder was with FOM for two weeks | 30 th July to 12 th August | <i>teaching and reviewing course materials for the microbiology course. Her three proposals to split the course, introduce a practical lab session and to develop a science outreach camp in Samoa were supported with amendments by faculty and approved by Senate at its meeting on the 8th September.</i> |
| 3) Professor Christopher Brown | 29 th August | <i>spent a week with FOM to teach the biochemistry course. He also managed to review the course materials and provided recommendations for improvement sharing experience with new part time lecturer.</i> |
| 4) Professor Rhonda Rosengren | 4 th to 10 th September | <i>Taught the pharmacology course</i> |

Visiting Scholars

A number of specialists visited FOM and conducted teaching sessions for medical students.

These visiting scholar and others are summarized in the below table.

Table 12 Summary of Visiting Scholars

| Date | Specialist | Activity |
|--|---|--|
| 20th July | Dr Jane Skeen and two other medical specialists through the Samoa Cancer Society | <i>spoke on "identification of the sick child, early warning signs childhood cancer, child cancer in the Pacific, treatment of febrile neutropenia in the child with cancer on chemotherapy" on the. She also gave a talk to all clinical students on oncology</i> |
| 18 th and 19 th July. | Professor Don Wilson, an obstetrician consultant from UoO | <i>taught students on urinary incontinence in women</i> |
| 3rd August | ENT (Ear, Nose and Throat) specialists Dr Francis Hall and Dr Andrew Cho | <i>taught students on ENT emergencies</i> |
| 25 th July | The Canberra hospital emergency team consisting of three consultants, three registrars and nurses | <i>conducted a Cardio Pulmonary Resuscitation (CPR) training and management of trauma and medical emergencies for all medical students</i> |
| 30 th August 1 st September | Professor Walker from UoO | <i>taught on renal and professionalism and conducted a teaching clinical round for clinical students</i> |
| 1 st and 2 nd September | Dr David Voss | <i>conducted a renal clinic and teaching ward round with clinical students in attendance. He has offered to extend his time by one week for each quarterly visits he makes to Samoa to conduct renal lectures for both preclinical and clinical students.</i> |

- Assoc. Professor Konrad Richter from UoO conducted a teaching session in surgical concerns and palliative care and he too has offered to return for two weeks next year to do further surgical teaching and support for FOM.
- Discussions are under way with Dr PJ Faumui an ENT surgeon from NZ and Dr Jimmy Eteuati who is a general surgeon from Australia who have expressed a desire to be involved in further teaching with FOM students when on island.
- The Dean and HOD Science met with Dr Sharpe and a group of undergraduate students from UNSW for a Discussion Session to assist the students with their research projects in Samoa

(i) Textbooks & medical equipment

FOM received a handful of textbooks and medical equipment donation from visiting scholars and lecturers.

1. Professor Chris Brown from UoO during his visit in August-September donated fourteen textbooks for the biochemistry and genetics course.
2. Professor Rhonda Rosengren from UoO also donated twenty four textbooks for the pharmacology course.
3. The Canberra hospital emergency team donated two mannequins a child and an adult. They are also planning to donate or provide more medical equipment at discounts.

Other Partnerships

The University of Newcastle has forwarded to NUS a copy of an MOU between the two universities relating to issues of interests between the business faculties. FOBE are currently reviewing the MOU for NUS consideration.

There are also discussions under way for an MOU with Special Olympics Samoa (SOS) whereby NUS marketing lecturers and students will help SOS with marketing and advertising and other projects agreed to under the MOU. We are currently reviewing the draft MOU with Special Olympics Samoa (SOS) drafted by SOS to address any issues and concerns we have.

FOBE Partnerships

- FOBE works in partnership with the Samoa Red Cross Society who assist with resources for training for Tourism and Hospitality students.
- FOBE also works in partnership with the Samoa Tourism Authority (STA) in that STA provides scholarship for 25 students in the Tourism Programmes. Moreover, STA meets with FOBE regularly regarding issues relating to Tourism programmes and graduates' performance in the industry.
- FOBE has a very good relationship with the Ministry of Commerce, Industry and Labour (MCIL) who have presented at the FOBE seminars on issues that are related to the commerce disciplines.
- FOBE is also currently in discussion with the University of South Pacific (USP) and the Divine Word University of Papua New Guinea on the potential of collaborating on research. FOBE and the USP's Faculty of Commerce are already working on collaborative research for funding submission to NUS' UREC.

*Community Engagement**(ii) Women in Business Organization*

Social responsibility with Women in Business Organization is well underway with FOM students from the primary care rotation spending a week each out with WIBDI teams learning about health issues facing our rural communities.

(iii) Healthy eating with Robert Oliver

FOM is working with the famous chef Robert Oliver to help educate students on healthy eating and incorporating traditional organic foods to their own lives and develop ways to communicate this to patients to bring about changes in eating habits for health benefits.

(iv) Health Sector Disaster Management Workshop

FOM was invited to participate in the health sector disaster management workshop that was held on the 7th and 8th September.

(v) US Peace Corps

The Director of US Peace Corps Volunteers, Samoa chapter, has accepted FOE request for a lecturer.

(vi) Support of NUS Student Association

The NUS Student Association is part of the NUS University community and represents the voice of student perspectives on campus. Bi-lateral support and activities often take place and this period saw the participation of Faculty of Arts staff as judges in a series of NUSSA initiated debates. The NUSSA debate series are held in the Aoa foyer and provides an avenue for student participation and discussion in various issues and subjects.

(vii) FOA Community engagement

Faculty of Arts staff member Tuiloma S. Tauaa continues to work closely with the Ministry of Natural, Resources & Environment as a presenter in their seminars and mentor for the Ministry's programs. Other staff were involved in the community as judges for Year 12 and 13 speech competitions, weavers in the Star Weaving for the Commonwealth Games and as readers in the MESC Literacy week.

(viii) Empowerment of Women Project

FOBE implemented in August the last phase of the Empowerment of Women Project which provided training for women in business on making bids for government procurement and training on how to market their products on line. This training was provided to women

entrepreneurs on the big island of Savaii by two FOBE staff members. The training was funded by the International Trade Centre of the United Nations Organisation and was provided to business women for free.

(ix) Samoa Special Olympics

Marketing lecturers will be involved with the Special Samoa Olympics (SSO) whereby NUS marketing lecturers and students will help SOS with marketing and advertising and other projects agreed to under the MOU.

(x) Seminar Series

There were a total of 16 seminar series carried out this period.

Table 13 Overview of Seminar Series by section

| CSS | | |
|--------|-----------------------------------|---|
| 11-Aug | Yuki Kihara | <i>A Study of a Samoan Savage</i> |
| 18-Aug | Dr Kalissa Alexeyeff | <i>Entangled Economies: Cultural production, value and pacific globalisation</i> |
| 21-Jul | Fepulea'i Micah Van der Ryn | <i>Alo fa'atasi mo se Amerika Samoa Maloloina: New efforts in health communications and social marketing to promote healthier living in American Samoa.</i> |
| 28-Jul | Tooa Monalisa Saveaali'i Malietoa | <i>O le Fale o le Fe'e: O le Foga'a o Atua Fe'e</i> |
| 29-Sep | Dr Masami Tsujita Levi | <i>Samoa Aidscape: Situated Knowledge and Multiple Realities of Japan's Foreign Aid to Samoa.</i> |
| 4-Aug | Dr Karen Medica | <i>Programming for Disaster Management in Samoa.</i> |
| 8-Sep | Dr Stephanie Lawson | <i>West Papua and the Melanesian Spearhead Group: Challenges for the Melanesian way.</i> |
| FOBE | | |
| 15-Sep | Mema Motusaga | <i>Child Vending</i> |
| 18-Aug | Helen Uiese | <i>The importance and relevance of the Occupational Safety and Health Act 2002 and Regulations 2014 and the Labour and Employment Relations act 2014</i> |
| 21-Jul | Pa'u Tafaogalupe Mulitalo | <i>The context of commercial law in Samoa</i> |
| 29-Sep | MCIL | <i>The Citizenship by Investment Act and Investment in Samoa</i> |
| 4-Aug | Bernadette Samau | <i>Perceptions on the commercialisation of the Mālu</i> |

| FOS | | |
|--------|--|-------------------------------|
| 10-Aug | Dr Aleni Fepuleai, Geopark Consultant, SPC Geoscience & USP Geology/Volcanology Lecturer, Suva, Fiji | <i>Samoa Geo-Park Project</i> |

| FOS | | |
|--------|--------------------------|---|
| 14-Sep | Dr Edna Temese-Ualesi | <i>The Development of Mobile Learning Techniques for Learning in the National University of Samoa</i> |
| 29-Jul | Dr Margaret Leinen | <i>Our Changing Oceans- The Challenges Ahead</i> |
| 3-Aug | Professor Keith A Hunter | <i>Anaemia in the ocean? The role of Fe in primary productivity</i> |
| 7-Sep | Gianluca Serra | <i>A Mission to Save Threatened Species</i> |

Table 14 Overview of Seminar Series presenters

| Sections | International | Local | NUS | Grand Total |
|-------------|---------------|-------|-----|-------------|
| CSS | 5 | 1 | 1 | 7 |
| FOBE | | 3 | 2 | 5 |
| FOS | 4 | | 1 | 5 |
| Grand Total | 9 | 4 | 4 | 17 |

Infrastructure and Resources

Short Term Professional Development Leave

Short term professional development leave provide capacity building opportunities in the form of training, workshops as well as conference, seminar or meeting attendance both locally and internationally. These opportunities enable not only capacity building but sharing of knowledge; one of the university's key roles in today's society. The following table provides an overview of the short term professional development leave undertaken between July and September of this year.

Table 15 Overview of short term PDL taken

| SECTIONS | Conf | Conslt | Mtg | Symp | Traing | Wkshp | Grand Total |
|------------------------------|----------|----------|----------|----------|----------|----------|-------------|
| Academic and Research | | | | | | | |
| FOA | 2 | 1 | 1 | | 1 | | 5 |
| FOBE | 1 | | | | 2 | | 3 |
| FOE | 2 | | | | 1 | 1 | 4 |
| FOM | | | 1 | | 2 | 1 | 4 |
| FOS | 1 | | 1 | 1 | 1 | 1 | 5 |
| Corporate Services | | | | | | | |
| INT OFFICE | | | | | 1 | | 1 |
| Property and Maintenance | | | | | | 1 | 1 |
| DVC | | | | | | | |
| DVC-AR | 1 | | 1 | | | | 2 |
| Grand Total | 7 | 1 | 4 | 1 | 8 | 4 | 25 |

Key: Conf - conference, Conslt - consultation, Mtg-meeting, Symp - symposium, Traing- training, Wkshp - workshop

Long Term Professional Development Leave

Two staff from FOM commenced their long term professional development leave this period. Dr Faitasi Gae'e commenced his Master in Surgery programme at the University of Sydney on the 19th July. Dr Malama Tafuna'i has been accepted on the 11th July to pursue her Master of Medicine in Science at the University of Otago (UoO) through DFL mode.

Three staff from FOE are to complete their PhD study. One from the University of West Indies and two from Victoria University of Wellington.

Table 16 shows the number of staff undertaking Long Term PDL and the level of qualification being pursued at each section.

Table 16 Long Term PDL Activity by section⁶

| SECTION | BTVET | CAT4 | Masters | PhD | Grand Total |
|-------------|-------|------|---------|-----|-------------|
| FOA | | | 1 | 3 | 4 |
| FOBE | 3 | 3 | 2 | 1 | 9 |
| FOE | | | | 3 | 3 |
| FOS | | | 2 | | 2 |
| FOM | | | 1 | | 1 |
| Grand Total | 3 | 3 | 6 | 7 | 19 |

Staff Recruitment

- Two new part time staff joined FOM in early September. Mrs Nativai Liki teaches the pharmacology course for MBBS year 1. Mrs Liki was employed as a senior pharmacist with the National Health Services before her current employment with Marias Health Care Pharmacy. Mr Keresoma Laupepe is the temporary replacement for Mrs Aleluia Taise teaching the biochemistry and genetics course for MBBS year 1. Mrs Lusina Fa'amatala Taamu also joined FOM during this period on the 21st September.
- Media and Journalism department welcomed Michael Tamanikaiyaroi, this quarter, as the new lecturer for the Media and Journalism Department.
- The Dean for the Faculty of Applied Science started 20th July.

E-Library Resources

FOM is subscribing to the New England Journal of Medicine (NEJM). The journal is a new addition to the existing online journals available within the medical library.

Infrastructural Developments

Clinical Skills Room/Research Lab - Renovations for the new clinical skills lab with a separate patient interview room is completed. Renovations for the research lab is in progress.

⁶ Information based on section reports provided to GPP

Leadership and Governance

Endorsement of the Corporate Plan 2017-2020 by Minister of Public Enterprises

The Minister of Public Enterprises endorsed the NUS Corporate Plan 2017-2020 and the Statement of Corporate Objectives on the 7th July. The Governance, Policy and Planning section have since submitted the document to the Minister of Education, Sports and Culture, the Minister responsible for the University, for tabling at Cabinet. The Statement of Corporate Objectives will be translated and prepared, also, for submission to the Minister for tabling in Parliament.

FOBE held a Corporate Plan Workshop on Saturday, 27th August to review its Corporate Plan for 2017-2020 in order to align it to the NUS Corporate Plan.

Executive Committee Resolutions

At its meeting in September, the Executive Committee confirmed its June resolutions for future restructuring of the University. The restructuring proposals had been preceded, where appropriate, by consultations with relevant stakeholders. Some of these resolutions are provided in summary below:

- School of Nursing and Health Science will merge with the Faculty of Medicine, to be the School of Medicine, under the Faculty of Health Science; effective 1st July 2017
- School of Maritime Training to be independent of the FOAS as of 1st July 2017
- Horticulture programme to be relocated from the Department of Construction to the Department of Sciences, FOS as of 1st July 2017

Policy Development

Student Grievance Procedures

The Student Grievance Procedures 2016 was approved by Council on 30th September. The document recognizes the need to further support students and address their concerns in a considerate, fair and holistic manner. The document also represents action taken to address recommendations from the 2015 Academic Quality Audit.

New Consultancy Policy

A new Consultancy Policy was presented to, and endorsed by, Council on 30th September with provisions to replace the version that was approved in 2011. In formulating the new policy for Council endorsement, the draft was circulated to the faculties and centres for comment on 12 July, 2016. Two faculties made written submissions. After which staff were given three opportunities to make further comments at consultations on August 17, 18 and 25. Twenty-three staff attended these sessions.

The Consultancy Policy recognizes the unique expertise inherent in NUS Academic and Teaching staff and the value they can contribute nationally and internationally. The policy provides guidelines to support this community contribution while ensuring that the interests of students and the University, in teaching and research, are also addressed.

Capital Expenditure and projects

There were no major project and capital expenditures during this quarter. However, refer to Capital Expenditure in the Financial Statements section on page 36 for more details.

Outlook for remainder of calendar year

- Completion of the NUS Statistical Digest 2015
- University Benchmarking Workshop
- Annual Graduation for Foundation and TVET Programmes
- Planning and preparation for MAY 2017 FOE Programmes External Review
- FOE development of a new postgraduate course for 2017 offering

Future risks and uncertainties

There are no new immediate future risks and uncertainties identified during this period. The University however continues to address and manage ongoing challenges as reported in previous reports:

- Management of resources to support daily operations
- Ongoing space shortage and accommodating large population of students
- Maintaining and addressing ICT needs of students and staff
- Change management efforts
- Managing stakeholder expectations

Concluding Remarks

A large focus for this period is reiterated in the theme of quality education. The activities and initiatives undertaken this period in enhancing the quality of teaching, learning and support for our University community speaks to the University's commitment to fulfil its mandate; NUS' commitment in doing its part to contribute to the Strategy for the Development of Samoa; in pursuing "quality education for all".

NUS has also focused on the future of the University and taken pause to also consider its own strategic direction this period. The NUS Council Strategic session highlighted the importance of ensuring the relevance and alignment of University goals with the Education Sector, National Goals and Sustainable Development Goals; now and into the future.

While the University contemplate the many strategic issues and considerations, the students of the University remain at the fore as the hopes and future for our Samoa.



Prof Fui Le'apai Tu'ua Ilaoa Asofou So'o

Vice-Chancellor and President

National University of Samoa

Analysis of Key Performance Indicators (KPIs)

Overview of analysis

This period represents the first quarter in the implementation of the Corporate Plan 2017-2020. This period represents a transitioning phase from the previous Corporate Plan. Some of the transitioning activities included in this period include the update of the monitoring and evaluation tools as well as stakeholder engagement to support reporting requirements to MPE. Given this phase, the analysis of the Corporate Plan Activities for this financial year will be reported in detail in the next quarterly report.

Financial Statements

Operational /Financial Performance

First Quarter Ended 30th September, 2016 | Financial Year 2016/2017

Revenues

Total revenue earned and collected by the University for the first quarter dropped by 11% compared to total revenue recorded in last years' first quarter. The reason being is that approximately \$1.56m of semester two tuition fees have yet to be received for sponsored students.

Expenses

Although there was a slight increase in the overall expenditures of 1.28%; comparing to Quarter 1 in FY2015/2016, the following expense line items moderately increased due to full utilisation of three new university facilities (Ocean Campus, Finance building and the CSS Complex)

- Electricity - 53%, Water rates - 10%, General & Other expenses - 87%, Repairs & Maintenance - 31%, and Cleaning & Sanitary expense - 100% increase.

Overall

Accumulated losses for the period ended 30th September 2016 had been reduced by 10%.

Capital Expenditure

Total capital expenditures for this quarter is \$118,766. Major purchases are for Computers, Office furniture & fittings, mainly for the new buildings plus faulty equipment replacements.

Current Ratio:

The University has a strong working capital as shown at the end of the period; reflecting a favorable financial ability of the University in settling its short-term debts. The current ratio for the period is \$3.19 current asset generated at every \$1 of current liabilities incurred.

Statement of Financial Position

First Quarter Ended 30th September, 2016 | Financial Year 2016/2017

| | | 1st Quarter | | | |
|-------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| | | Quarterly | | Year to date | |
| Notes | | Actual 2016/2017 | Budget 2016/2017 | Actual 2016/2017 | Budget 2016/2017 |
| | Capital | 29,997,837 | 29,997,837 | 29,997,837 | 29,997,837 |
| | Accumulated funds | (2,222,958) | (2,222,958) | (2,222,958) | (2,222,958) |
| | | 27,774,879 | 27,774,879 | 27,774,879 | 27,774,879 |
| | CURRENT ASSETS | | | | |
| | Cash on Hand | 1,971 | 1,971 | 1,971 | 1,971 |
| | Cash at bank | 1,375,790 | 1,375,790 | 1,375,790 | 1,375,790 |
| | Other Receivables and prepayments | 1,004,431 | 1,004,431 | 1,004,431 | 1,004,431 |
| | Inventories | 100,293 | 100,293 | 100,293 | 100,293 |
| | Interest earning deposits | 3,570,272 | 3,570,272 | 3,570,272 | 3,570,272 |
| | VAGST receivable | 497,912 | 497,912 | 497,912 | 497,912 |
| | | 6,550,669 | 6,550,669 | 6,550,669 | 6,550,669 |
| | CURRENT LIABILITIES | | | | |
| | Creditors and accruals | 1,062,898 | 1,062,898 | 1,062,898 | 1,062,898 |
| | Other provisions | 990,537 | 990,537 | 990,537 | 990,537 |
| | | 2,053,435 | 2,053,435 | 2,053,435 | 2,053,435 |
| | WORKING CAPITAL | 4,497,234 | 4,497,234 | 4,497,234 | 4,497,234 |
| | | | | | |
| | NON CURRENT ASSETS | | | | |
| | Fixed Assets | 68,304,764 | 68,304,764 | 68,304,764 | 68,304,764 |
| | | 68,304,764 | 68,304,764 | 68,304,764 | 68,304,764 |
| | NON CURRENT LIABILITY | | | | |
| | Deferred Income-long term | 43,011,192 | 43,011,192 | 43,011,192 | 43,011,192 |
| | Long Service leave | 2,015,927 | 2,015,927 | 2,015,927 | 2,015,927 |
| | | 45,027,119 | 45,027,119 | 45,027,119 | 45,027,119 |
| | | | | | |
| | | 27,774,879 | 27,774,879 | 27,774,879 | 27,774,879 |
| | | | | | |

Statement of Financial Performance

First Quarter Ended 30th September, 2016 | Financial Year 2016/2017

| | | 1st Quarter | | | |
|-----------------|---|---------------------|---------------------|---------------------|---------------------|
| | | Quarterly | | Year to date | |
| Notes | | Actual 2016/2017 | Budget 2016/2017 | Actual 2016/2017 | Budget 2016/2017 |
| Revenues | | | | | |
| | Government Grant | 2,578,383 | 2,552,315 | 2,578,383 | 2,552,315 |
| | Students Fees | 2,478,026 | 2,375,000 | 2,478,026 | 2,375,000 |
| | Miscellaneous | 63,706 | 112,500 | 63,706 | 112,500 |
| | Amortisation - Deferred Income | 325,792 | 325,000 | 325,792 | 325,000 |
| | Rental Income | 28,065 | 55,000 | 28,065 | 55,000 |
| | Profit from bookshop operation | 47,264 | 20,000 | 47,264 | 20,000 |
| | Projects, Research & conference funds | 2,457 | 7,579 | 2,457 | 7,579 |
| | Total Income | 5,523,693 | 5,447,394 | 5,523,693 | 5,447,394 |
| Expenses | | | | | |
| | Advertising | 11,150 | 20,000 | 11,150 | 20,000 |
| | Audit & Accounting Fees | 13,485 | 10,000 | 13,485 | 10,000 |
| | Bank Charges | 1,628 | 1,584 | 1,628 | 1,584 |
| | Council Expenses | 101,360 | 31,300 | 101,360 | 31,300 |
| | Depreciation expense | 711,143 | 177,786 | 711,143 | 177,786 |
| | Electricity | 282,062 | 262,500 | 282,062 | 262,500 |
| | Fuel & Oil (Plant & Motor Vehicle) | 11,024 | 18,750 | 11,024 | 18,750 |
| | General & Other Expenses | 79,097 | 71,250 | 79,097 | 71,250 |
| | Enrolment & orientation | 3,053 | 55,000 | 3,053 | 55,000 |
| | Insurance | 211,139 | 80,000 | 211,139 | 80,000 |
| | Internet Charges | 95,333 | 86,091 | 95,333 | 86,091 |
| | Interest expenses | 1,648 | 1,875 | 1,648 | 1,875 |
| | Staff Development | 9,345 | 11,678 | 9,345 | 11,678 |
| | Library periodicals & subs | 3,234 | 13,750 | 3,234 | 13,750 |
| | Legal & Professional services fees | 17,510 | 13,750 | 17,510 | 13,750 |
| | Office Expenses | 33,537 | 50,000 | 33,537 | 50,000 |
| | Repair & Maintenance Expenses | 100,720 | 112,500 | 100,720 | 112,500 |
| | Cleaning & Sanitary Expenses | 93,842 | 42,500 | 93,842 | 42,500 |
| | Printing & Photocopies | 49,951 | 60,000 | 49,951 | 60,000 |
| | Stationery & teaching materials | 83,060 | 50,000 | 83,060 | 50,000 |
| | Travel Expenses | 18,272 | 13,750 | 18,272 | 13,750 |
| | Research, Training, Workshops & Conferences | 19,284 | 46,250 | 19,284 | 46,250 |
| | Telephones & Postage | 19,160 | 15,000 | 19,160 | 15,000 |
| | Salaries & Wages | 3,265,741 | 4,021,116 | 3,265,741 | 4,021,116 |
| | Water rates | 42,839 | 33,750 | 42,839 | 33,750 |
| | Total Expenditures | 5,278,617 | 5,300,180 | 5,278,617 | 5,300,180 |
| | Excess of Income over Expenditure | 245,076 | 147,214 | 245,076 | 147,214 |
| | Accumulated losses brought forward | (2,468,034) | (2,468,034) | (2,468,034) | (2,468,034) |
| | Accumulated funds carried forward | (2,222,958) | (2,320,820) | (2,222,958) | (2,320,820) |

Statement of Cash Flow

First Quarter Ended 30th September, 2016 | Financial Year 2016/2017

| | 1st Quarter | | Year to date | |
|--|---------------------|---------------------|---------------------|---------------------|
| | Actual 2016/2017 | Budget 2016/2017 | Actual 2016/2017 | Budget 2016/2017 |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | |
| Cash was received from: | | | | |
| Government Grants | 2,578,383 | 2,552,315 | 2,578,383 | 2,552,315 |
| Course Fees | 2,478,026 | 2,478,026 | 2,478,026 | 2,478,026 |
| Rental Fees | 28,065 | 28,065 | 28,065 | 28,065 |
| Miscellaneous | 113,427 | 113,427 | 113,427 | 113,427 |
| Total cash flows from operation activities | 5,197,901 | 5,171,833 | 5,197,901 | 5,171,833 |
| Cash was applied to | | | | |
| Payment of personnel costs and operating expenses | 5,212,915 | 5,122,394 | 5,212,915 | 5,122,394 |
| | 5,212,915 | 5,122,394 | 5,212,915 | 5,122,394 |
| NET CASH FLOWS FROM OPERATING ACTIVITIES | (15,014) | 49,439 | (15,014) | 49,439 |
| CASH FLOW FROM INVESTING ACTIVITIES | | | | |
| Cash was received from: | | | | |
| Interest on term deposits | - | - | - | - |
| Proceeds from term deposits | - | - | - | - |
| NET CASH FLOW USED IN INVESTMENT ACTIVITIES | - | - | - | - |
| CASH FLOW FROM FINANCING ACTIVITIES | | | | |
| Purchase of fixed assets | (118,766) | 25,000 | (118,766) | 25,000 |
| NET CASH FLOW USED IN FINANCING ACTIVITIES | (118,766) | 25,000 | (118,766) | 25,000 |
| Net Increase/(decrease) in Cash | (133,779) | 74,439 | (133,779) | 74,439 |
| Opening cash and Bank Balance | 1,511,540 | 1,309,088 | 1,511,540 | 1,309,088 |
| Closing cash and Bank Balance | 1,377,761 | 1,383,527 | 1,377,761 | 1,383,527 |
| Represented By: | | | | |
| Cash on Hand | 1,971.00 | 1,971.00 | 1,971.00 | 1,971.00 |
| BSP Acc#521374-04 | 1,069,993.00 | 1,075,759.00 | 1,069,993.00 | 1,075,759.00 |
| ANZ Bank Acct#2512665 - Main | 305,797.00 | 305,797.00 | 305,797.00 | 305,797.00 |
| | \$ 1,377,761 | \$ 1,383,527 | \$ 1,377,761 | \$ 1,383,527 |

Summary of Significant Accounting Policies

Historical Cost

The accounts have been prepared primarily on the basis of historical cost, using generally accepted accounting principles consistently applied. The accrual basis of accounting is used so as to match revenue with expenditure. Specific policies include:

(xi) Depreciation

Fixed assets are depreciated so as to write off the cost of each fixed asset during its expected useful life. The University now adopts the straight line method of depreciation as dictated by the Ministry of Finance using the following rates for each category:

- Building (campus and domestic)
- Micro computers
- Motor vehicle
- Office furniture and fittings
- Machinery and equipment
- Library books and periodicals
- Gowns
- Tents

(xii) Foreign Currency

Transactions in foreign currencies during the year have been converted at rates of exchange ruling at the time of the transaction. Assets and liabilities in foreign currencies, as at 30 September 2016 have been converted at rates ruling on that date.

(xiii) Grants, Aid in assistance, Donation and Deferred Income

The above are treated in the accounts in accordance with their nature and the form in which they are received:

- (a) All items received in cash which are intended for the support and financing of the University's operations are taken to income on receipt. For example, donor funds are recorded as receipts in the period in which they are received.
- (b) All items received in the form of depreciable assets are treated as deferred fixed assets and at an amount which directly coincides with the annual depreciation charged against that asset.
- (c) Notwithstanding the policy in (a) above, Government grants are to be accrued in order to reflect the actual assistance from Government for each financial year.

Notes to Accounts

First Quarter Ended 30th September, 2016 | Financial Year 2016/2017

| | Actual 1st Qtr 2016/2017 | Budget 1st Qtr 2016/2017 | Actual Year to date 2016/2017 | Budget Year to date 2016/2017 |
|--|---|---|--|--|
| 1 STUDENT FEES | | | | |
| Administration fees | 200,053 | 180,000 | 200,053 | 180,000 |
| Faculty of Arts | 409,173 | 390,000 | 409,173 | 390,000 |
| Faculty of Business & Entrepreneurship | 703,376 | 700,000 | 703,376 | 700,000 |
| Faculty of Education | 151,425 | 150,000 | 151,425 | 150,000 |
| Faculty of Science | 416,636 | 391,000 | 416,636 | 391,000 |
| Faculty of Medicine | 9,054 | 7,500 | 9,054 | 7,500 |
| CSS Fees | 175,480 | 170,000 | 175,480 | 170,000 |
| Faculty of Applied Science | 376,126 | 350,000 | 376,126 | 350,000 |
| Late Fees | 23,896 | 15,000 | 23,896 | 15,000 |
| CISCO Fees | 550 | 10,000 | 550 | 10,000 |
| Oloamanu Centre | 6,600 | 6,000 | 6,600 | 6,000 |
| Enrolment package | 5,657 | 5,500 | 5,657 | 5,500 |
| Total Student Fees | 2,478,026 | 2,375,000 | 2,478,026 | 2,375,000 |
| 2 MISCELLANEOUS INCOME | | | | |
| Other income | 19,584 | 50,900 | 19,584 | 50,900 |
| Other income -Commision and interest | 10,991 | 23,000 | 10,991 | 23,000 |
| Hire of gown | 77 | 100 | 77 | 100 |
| Exam recounts | 5,600 | 10,000 | 5,600 | 10,000 |
| Wheel Alignment | 300 | 500 | 300 | 500 |
| Gym fees | 27,154 | 28,000 | 27,154 | 28,000 |
| Total Miscellaneous Income | 63,706 | 112,500 | 63,706 | 112,500 |
| 3 RESEARCH, TRAINING & CONFERENCE FUNDS | | | | |
| Consultations | 900 | 2,500 | 900 | 2,500 |
| Other conferences fees | 1,557 | 5,079 | 1,557 | 5,079 |
| | 2,457 | 7,579 | 2,457 | 7,579 |
| 4 OTHER EXPENSES | | | | |
| Contingencies | 18,880 | 19,000 | 18,880 | 19,000 |
| Freight & customs | 4,168 | 4,200 | 4,168 | 4,200 |
| Graduation expenses | 5,353 | 5,400 | 5,353 | 5,400 |
| Computer consumables | 17,629 | 13,250 | 17,629 | 13,250 |
| Rental expenses | 3,600 | 3,600 | 3,600 | 3,600 |
| Excursions and field trips | 5,807 | 5,900 | 5,807 | 5,900 |
| Promotion and marketing | 14,301 | 10,500 | 14,301 | 10,500 |
| Open day | 9,359 | 9,400 | 9,359 | 9,400 |
| TOTAL | 79,097 | 71,250 | 79,097 | 71,250 |

| | Actual 1st Qtr 2016/2017 | Budget 1st Qtr 2016/2017 | Actual Year to date 2016/2017 | Budget Year to date 2016/2017 |
|---|---|---|--|--|
| 5 LIBRARY PERIODICALS & SUBS | | | | |
| Library periodicals & publications | 2,740 | 5,000 | 2,740 | 5,000 |
| Textbooks | 494 | 5,000 | 494 | 5,000 |
| Subscription | - | 3,750 | - | 3,750 |
| TOTAL | 3,234 | 13,750 | 3,234 | 13,750 |
| 6 REPAIRS & MAINTENANCE | | | | |
| R & M buildings | 18,247 | 25,000 | 18,247 | 25,000 |
| Software upgrade | 15,140 | 15,500 | 15,140 | 15,500 |
| R & M computers | 3,780 | 4,000 | 3,780 | 4,000 |
| R & M motor vehicles | 17,270 | 18,500 | 17,270 | 18,500 |
| R & M office equipments | 9,635 | 10,000 | 9,635 | 10,000 |
| R & M plant & machinery | 834 | 1,000 | 834 | 1,000 |
| R & M tools & testing equipments | 4,324 | 5,000 | 4,324 | 5,000 |
| R & M furnitures & fittings | 26,585 | 27,000 | 26,585 | 27,000 |
| R & M fence | 832 | 1,500 | 832 | 1,500 |
| Ground maintenance | 4,073 | 5,000 | 4,073 | 5,000 |
| TOTAL REPAIRS & MAINTENANCE | 100,720 | 112,500 | 100,720 | 112,500 |
| 7 TRAVEL EXPENSES | | | | |
| Overseas travel | 16,754 | 12,250 | 16,754 | 100,000 |
| Local travel | 1,518 | 1,500 | 1,518 | 17,500 |
| TOTAL | 18,272 | 13,750 | 18,272 | 117,500 |
| 8 RESEARCH, TRAINING & CONFERENCES | | | | |
| Research & seminars | 3,788 | 6,250 | 3,788 | 6,250 |
| Visiting lecturers & volunteers | 13,616 | 20,000 | 13,616 | 20,000 |
| Cisco Expenses | 1,880 | 10,000 | 1,880 | 10,000 |
| Conference expense | | 10,000 | - | 10,000 |
| TOTAL | 19,284 | 46,250 | 19,284 | 46,250 |
| 9 SALARIES & WAGES | | | | |
| Full time staff | 2,709,429 | 3,573,051 | 2,709,429 | 3,573,051 |
| Part time staff | 135,152 | 97,625 | 135,152 | 97,625 |
| Allowances | 150,792 | 35,000 | 150,792 | 35,000 |
| NPF contribution | 26,897 | 254,031 | 26,897 | 254,031 |
| ACC contribution | 188,244 | 36,409 | 188,244 | 36,409 |
| Withholding taxes | 55,227 | 25,000 | 55,227 | 25,000 |
| Total Salaries | 3,265,741 | 4,021,116 | 3,265,741 | 4,021,116 |
| 10 COUNCIL EXPENSES | | | | |
| Allowances and directors fees | 64,360 | 22,550 | 64,360 | 22,550 |
| Travel and accomodation and meals | 37,000 | 8,000 | 37,000 | 8,000 |
| Registration - Institute of Directors | - | 750 | - | 750 |
| TOTAL | 101,360 | 31,300 | 101,360 | 31,300 |

| T1 | Total Cost 30.06.2016 | Additions | Disposal | Total Cost 30.09.2016 | Closing Acc Dep 30.06.2016 | Dep. Charge | Depr Written off | Closing Acc Dep 30.09.2016 | Net Book Value 30.09.2016 | Net Book Value 30.06.2016 |
|------------------------------------|--------------------------|----------------|----------|--------------------------|----------------------------------|----------------|---------------------|----------------------------------|---------------------------------|---------------------------------|
| | | | | | | | | | | |
| LAND | 1,240,000 | | | 1,240,000 | - | - | - | - | 1,240,000 | 1,240,000 |
| ROAD | 190,683 | | | 190,683 | 143,012 | 9,534 | | 152,546 | 38,137 | 47,671 |
| BUILDINGS | | | | | | | | | | |
| Buildings | 85,355,990 | - | - | 85,355,990 | 19,974,198 | 548,700 | - | 20,522,898 | 64,833,092 | 65,381,792 |
| Water Tanks | 25,799 | 1 | - | 25,799 | 17,540 | 862 | - | 18,402 | 7,397 | 8,259 |
| Security Fence | 177,185 | 1 | 12,670 | 189,855 | 139,435 | 3,698 | - | 143,133 | 46,722 | 37,750 |
| Tents | 16,222 | 1 | - | 16,222 | 16,222 | - | - | 16,222 | - | - |
| | 85,575,196 | 12,670 | - | 85,587,866 | 20,147,395 | 553,260 | - | 20,700,655 | 64,887,211 | 65,427,801 |
| COMPUTERS | | | | | | | | | | |
| Computers | 4,353,360 | 39,132 | | 4,392,492 | 3,819,363 | 46,767 | | 3,866,130 | 526,362 | 533,997 |
| Computer Softwares | 458,036 | | | 458,036 | 446,954 | 1,396 | - | 448,350 | 9,686 | 11,082 |
| Internet Link | 675,496 | 1 | - | 675,496 | 673,724 | 127 | - | 673,851 | 1,645 | 1,772 |
| | 5,486,892 | 39,132 | - | 5,526,024 | 4,940,041 | 48,290 | - | 4,988,331 | 537,693 | 546,851 |
| FURNITURES & EQUIPMENTS | | | | | | | | | | |
| Office furnitures & fittings | 2,085,223 | 1 | 40,590 | 2,125,813 | 1,394,726 | 28,857 | | 1,423,583 | 702,230 | 690,497 |
| Office equipments | 3,393,638 | 13,584 | | 3,407,222 | 3,018,840 | 27,316 | | 3,046,156 | 361,066 | 374,798 |
| Plant & equipments | 4,689,837 | 1 | 5,087 | 4,694,924 | 4,432,085 | 23,468 | | 4,455,553 | 239,371 | 257,752 |
| Tools & Testing (IT) | 255,991 | 1 | 7,703 | 263,694 | 225,269 | 2,121 | | 227,390 | 36,304 | 30,722 |
| Water Blaster | 21,610 | 1 | | 21,610 | 20,748 | 185 | | 20,933 | 677 | 862 |
| Science Lab Equipments | 882,306 | 1 | | 882,306 | 869,905 | 428 | | 870,333 | 11,973 | 12,401 |
| | 11,328,605 | 66,964 | - | 11,395,569 | 9,961,573 | 82,374 | - | 10,043,947 | 1,351,622 | 1,367,032 |
| MOTOR VEHICLES | | | | | | | | | | |
| Motor Vehicles | 668,404 | - | | 668,404 | 497,112 | 12,390 | | 509,502 | 158,902 | 171,292 |
| GOWNS | | | | | | | | | | |
| Gowns | 463,636 | - | | 463,636 | 433,407 | 2,141 | - | 435,548 | 28,088 | 30,229 |
| LIBRARY BOOKS | | | | | | | | | | |
| Library books & periodicals | 528,240 | - | | 542,865 | 476,600 | 3,154 | - | 479,754 | 63,111 | 51,640 |
| GRAND TOTAL | 105,481,657 | 118,766 | - | 105,615,047 | 36,599,140 | 711,143 | - | 37,310,283 | 68,304,764 | 68,882,516 |

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