

# Third Quarter

**FY2016-2017 [JAN – MAR]**



**National University of Samoa**

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## Acronyms

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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EW	Enrolment withdrawn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	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
PDL	Professional Development Leave
PM	Property Maintenance
PROC	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
SSS	Student Support Services
STUD ADMIN	Student Administration
TS	Teaching Staff
TVET	Technical Vocational and Educational Training
UREC	University Research and Ethics Committee
V	Volunteer
VC	Vice-Chancellor and President
VCC	Vice-Chancellor's Committee

## Introduction

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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](http://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, Assessment of Performance and 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.

# Report of the Vice-Chancellor and President

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## Highlights

### NUS Salelologa Office

NUS has recently established one of its branches in Salelologa as part of a long term plan to expand and improve access to education and training. With support from the Ministry of Private Enterprises NUS is now leasing two units on the second floor of the Salelologa Market, from Samoa Land Corporation. Additionally, a larger space has been allocated on the same floor, to construct an open plan teaching and learning space, which will also serve as our Salelologa information centre. The floor area for this indoor development is 191.1m<sup>2</sup>. The tender process is currently underway for the proposed works and if all goes well, the project will complete by the end of the first semester.

This is a stepping stone to bigger plans that we look forward to in the continuous development of the University.

### NUS Strategic Plan Review

The midterm review of the Strategic Plan began late 2016 and the consultation process continued through to this quarter. The midterm review identified improvements the University needed to make; to reprioritise its goals, redefine its mission, and re-aligning its purposes to the National and Sustainable development goals, and the Education Sector goals.

The consultation process, sought views and lessons Government Ministers and CEO's, NUS partners, and from faculties and staff on their expectations of the Plan and the University as a whole. Vanessa Barlowe spearheaded the review and a draft will be made available for further consultation and approval by Council in April.

### Contracted Staff Long Service Benefit (LSL)

Following an external audit in 2016, the University was advised that it was inappropriate to offer a long service leave entitlement to contract staff (Academic, Teaching and Comparable). Contract staff serve a term of only 1- 3 years. In the opinion of the external auditors, it was only appropriate for General (Professional) Staff who do not have any set end date for their employment.

On January 26, 2017 the Executive Committee on recommendation from the Finance Committee approved amendments to NUS Policy. The Executive decision was made to address the observation of the external auditor. The LSL benefits were paid out to contractual staff for their tireless service, using accumulated fixed deposits of approximately ST\$1.6 million.

### NUS Supports Ele Opeloge

NUS hands over our collected donation of SAT\$1050.40 for Ele's Fund to Ele Opeloge herself who was accompanied by Tuaopepe of the Samoa Weightlifting Federation and Marj Moore of Samoa Observer. Management acknowledged Professor Silafau Sina Vaai and Amituanai Tuiloma Vernetta Heems for initiating this project.

## 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 1<sup>st</sup> January 2017. The preceding tables provide an overview of part time staff and volunteers at the University.

Table 1 Overview of NUS Staff as at 1<sup>st</sup> January 2017

SECTIONS	ACADEMIC TEACHING STAFF		CASUAL STAFF		COMPARABLE STAFF		GENERAL STAFF		VOLUNTEERS		TOTAL
	M	F	M	F	M	F	M	F	M	F	
OFFICE OF THE VICE CHANCELLOR					1	1		1			
DVC - ACADEMIC & RESEARCH					1						
DVC - CORPORATE SERVICES						1					
CENTER - SAMOAN STUDIES	13	8			2	1		1		2	
CENTER - PDCE OLOAMANU					3	1		2			
FOA	25	22				1		1		2	
FOAS	32	9			1			2		1	
FOBE	30	20						1			
FOE	22	18				1		2		1	
FOM	6	1				2	5	3			
FOS	17	23	2	1		1	1	2		1	
FINANCIAL SERVICES					2	3	8	8			
ACADEMIC QUALITY UNIT			1			4					
GOVERNANCE, POLICY & PLANNING			1		4	4		1			
GYMNASIUM						1	3				
HUMAN RESOURCES						1	1	5			
ICT					4	1	7	1			
INTERNAL AUDITOR						2					
LEARNING RESOURCE CENTRE					1	2	3	6			
PRINTERY, MARKETING & BKSHOP						1	2	1			
PROPERTIES & MAINTENANCE			3		2		49	10			
STUDENT ADMINISTRATION						2		5			
STUDENT SUPPORT SERVICES					2	4					

SUB-TOTAL	67	101	7	1	23	34	79	52	4	3
	168		8		57		131		7	<b>371</b>

Table 2 Overview of Part time staff

Section	F	M	Grand Total
<b>Part Time Teaching Staff</b>	<b>12</b>	<b>8</b>	<b>20</b>
FOA	2	2	4
FOAS	7	6	13
FOM	2	0	2
CSS	1	0	1
<b>Part Time General Staff</b>	<b>2</b>	<b>6</b>	<b>8</b>
FOS	2	2	4
AQU		1	1
PM		3	3
<b>Grand Total</b>	<b>14</b>	<b>14</b>	<b>28</b>

Table 3 Savaii CAT Programme Enrolment

Course	Male	Female	Total Enrolled
CAT 101	5	10	15
CAT 102	10	3	13
CAT 201	4	7	11
CAT 202	2	4	6
CAT 206	4	7	11
		<b>Total Number</b>	<b>56</b>

Table 4 Upolu CAT Programme Enrolment

Course	Male	Female	Total Enrolled
CAT 101	9	12	21
CAT 102	2	4	6
CAT 201	4	2	6
CAT 202	4	3	7
CAT 206	6	4	10
		<b>Total.</b>	<b>50</b>

## Tier1 Governance Meetings

Council and Executive Committee held several meetings this period:

1. Executive Committee January 26<sup>th</sup>, 2017
2. Executive Committee March 21<sup>st</sup>, 2017

## 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 International Partnerships

Organisation	Country
1. APTC Australia Pacific Technical College	Australia
2. Institute of Research for Development	Fiji
3. International Trade Center	United States of America
4. James Cook University	Australia
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

### Research

#### *Research Projects with the community, government or international partners*

##### *Pillar 1: Research*

**Strategic Objective 1:** Put in place a research strategy that identifies NUS research priorities and also aligns to national development and research priorities

Activities	Key Performance Indicators	Progress	Comments
<b>1.01.01 Identify research priority areas in response to national and community social and economic needs</b>	a) Research agenda endorsed by Senate and approved by Council	On track	UREC has already endorsed research priorities from faculties. Need to align these with SDS, Education Sector Plan, PSET Strategic Plan and the revised NUS Strategic Plan
	b) Key research priorities of government and private sector are incorporated into the NUS Research Agenda	On track	As above
	c) At least four new multidisciplinary/interdisciplinary collaborative research projects are approved by UREC annually	On track	Faculty of Science had 2 research approved and implemented after July 2016  FOBE is working on two projects for UREC approval.
<b>1.01.02 Develop infrastructure to enhance NUS research capacity</b>	a) One training session conducted per semester for research staff and other interested lecturers	On track	NUS is currently hosting an Australian Volunteer at CSS who is working on this activity.

#### *Oloamanu partners with E-Consultancy Work for FAO,*

E-consultancy Work for the Food and Agriculture Organization of the United Nations and UNDES A in reviewing the Global Action Programme (GAP) on Food Security Accelerated Modalities of Action (S.A.M.O.A Pathway). Part of the selected panel from Samoa and NUS. Comments already submitted and noted by FAO representative in New York. The Oloamanu Center for Professional Development and Continued Education have been working hand in hand with FAO in formalizing this research project.

#### *Faculty of Arts Research initiatives with value*

The Dean and Faculty of Arts highlighted numerous research project initiatives that focus around Gender Based Violence, Evaluation of Implementation of PELT and SRA Laboratory a project spearheaded by the Professor of English and former Head of Department for English and Foreign Languages which look at Literacy Problems of students at the University. Other research initiatives underway deal with the use of Drama to promote healthy relationships with young people in Samoa.

***Center for Samoan Studies achieves our second research objective on 'projects on traditional knowledge identified and conducted in collaboration with community'.***

Research by CSS staff on traditional fishing methods is completed and the manuscript is being prepared for publication; CSS staff is currently engaged in a project to identify cultural heritage sites throughout the country with assistance from the USA Ambassadors fund. This involves consultations with the villages on the traditional/cultural importance of each site including collecting oral traditions which are relevant to each site. This is a long-term project and CSS will be looking for more funds for it to continue.

***NUS achieved Strategic Objective three, activity 1 on Strengthen and sustain collaboration with government private sector, and international research funding organisations.***

The Ministry of Nature Resources and Environment-funded research on water quality assessment. A collaborative project with Pacific Research and Policy Centre, Massey University and implemented as a component of the UNESCO/UNTWIN network project; PACENetPlus (Pacific Europe Network for Science) - includes a number of Pacific Island States which includes NUS.

And the Centre for Samoan Studies is collaborating with MNRE, MESC and MWSCD on our National Cultural Identification Project. Also MNRE on Intangible Cultural Heritage (ICH) activities this meets an increase externally funded research.

***NUS PhD Students to Graduate***

Under strategic objective four which is to strengthen the quality of higher degree research, by provision of training and supervision to PhD students, NUS is proud to record that its first ever NUS PhD Students will be graduating this coming April 2017 graduation. With one new recruit who started this January 2017 semester 1.

Under the research Pillar, NUS has achieved around 85% percent of its activities, and upgrading to other needs under the same sections. The succession and retention rates of graduates moving from the Post Graduate Diploma programme up to the Masters programme is a clear indication of this phenomenal achievement. The University looks forward to further updates in the coming quarter.

## Teaching and Learning

Under pillar two, the University Academic and Teaching Staff have been able to achieve eighteen out of twenty- eight of its main activities and KPIs. The remaining ten are all on track and will be monitored based on availability of resources and the constant demand and commitment of the teaching and learning staff to meet its keep performance indicators.

**Strategic Objective 1:** Ongoing review of existing programme to confirm and inform academic quality and relevance to development needs

Activities	Key Performance Indicators	Progress	Comments
<b><i>2.01.01 Undertake external review of each Faculty's existing programmes</i></b>	a) Review undertake within 5 years	Achieved	CSS and School of Nursing and Health Science this year. FOE in first semester this year and Oloamanu in second semester
<b><i>2.01.02 Recommendations</i></b>	a) Report is endorsed by Council and	Achieved	FOBE, CSS and SONS submitted to this Council

<i>from the Senate Programme Review Committee as per Council's approval are implemented</i>	implementation work plan is produced by relevant section		
<b>2.01.04 Renewal of registration with SQA on annual basis</b>	a) Renewal of registration with SQA on annual basis	Achieved	It is done annually
<b>2.01.05 Conduct surveys to inform quality of programmes</b>	a) Graduate survey conducted, analysed and report produces annually	Achieved	2016 graduate survey completed by AQU; 2017 graduate survey planned for April
<b>2.01.06 Strengthen the Course/Lecturer evaluation process, reporting and provision of adequate resources and facilities that support quality teaching and learning</b>	a) Course/Lecturer evaluation reports are available	Achieved	Completed by AQU
<b>2.01.07 NUS courses/programmes are self-accredited</b>	a) 100% of NUS courses/programmes are self-accredited	Achieved	All courses go through the Senate Approval Process before they are submitted to Council for final approval

**Strategic Objective 2:** Develop new programmes that ensure relevancy and effectiveness in response to national, community development needs and consideration for international standards

<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Progress</b>	<b>Comments</b>
<b>2.02.01 Continuously review and align existing programmes to industry competency standards</b>	a) Programme is endorsed by Senate and approved by Council (FY2019/2020)	On track	19 programmes have been accredited by SQA to date (12 during 2016), 1 in progress.  <b>FOA:</b> Concept Paper and Programme Design for a major in Media and Journalism in the BA programme endorsed by Senate. Course descriptors are in progress.
<b>2.02.03 Develop programme for Medical degree in collaboration with Medical Association</b>	a) FOM programme is endorsed by Senate and approved by Council	Achieved	MBBS was approved in 2015 and Master in Intensive Care was approved late 2016

<b>2.02.04 Develop transition programmes from High School to Foundation/TVET Programme Foundation Programmes to Degree Foundation to TVET</b>	a) At least one transition programme initiative identified and implemented	Achieved	VEX Robotics of Faculty of Science started in 2014 and is still going
<b>2.02.07 Develop new health programmes in response to healthcare context and health industry needs like Social Workers, Occupational Therapists, Renal Dialysis, Counsellors, etc.</b>	a) Programme developed and endorsed by Council	Achieved	Masters of Medicine in Intensive Care approved by Council 2016
<b>2.02.08 Develop community based programmes</b>	b) Master of Science established (FY2017/2018)	Achieved	With Majors in Environmental Science and Computer Studies
	PhD in Development Studies established (FY2017/2018)	Achieved	2 graduating with PhD in this graduation

**Strategic Objective 3: Promote innovative quality teaching and learning methodology**

<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Progress</b>	<b>Comments</b>
<b>2.03.01 Develop creative learning spaces and ICT driven pedagogy</b>	a) At least one DFL course developed annually by each Faculty/Centre (FY2017/2018)	On track	Some Faculties have yet to develop ODL courses. FOA has developed an ODL course for the second semester.
	c) 10% increase from previous year in the number of students using the online platforms to access and support learning (e.g. Virtual classroom, Google Classroom)	On track	<b>FOS:</b> E-copies of lecture materials and resources available through Google Drop box & Google Classroom <b>FOA:</b> E-copies of lecture notes and assignments for Sociology available on the Internet.

	f) At least two new courses per faculty/centre using online platforms (e.g. virtual classroom) annually	On track	Some Faculties are yet to have ODL courses <b>FOA:</b> Social Sciences is developing a course for ODL.
<b>2.03.02 Improve student access to computers</b>	a) Increase of 10 computers in the library	On track	<b>Library:</b> Mountainside library now has 14 PC's for students; Oceanside library now has 8 PC's for students; More refurbished PC's are to be expected in April and May 2017; FOM library has 13 computers for its students.
	b) 100% students have e-mail addresses and access to intra and internet annually	Achieved	All students now have NUS email addresses
<b>2.03.03 Support new innovations by TVET programmes</b>	a) At least one new innovation every two years		

**Strategic Objective 4: Upgrade quality teaching & learning**

<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Progress</b>	<b>Comments</b>
<b>2.04.04 Utilise SICTP to secure opportunities for staff capacity enhancement</b>	a) At least 2 relevant SICT secured and implemented annually	Achieved	<b>SICTP:</b> Leadership and Management; Training and Assessment. <b>FOA:</b> Lecturers have graduated with TAE Cert.IV from APTC. One has fully completed the Oloamanu CAT course and graduating in April.

**Strategic Objective 5: Establish quality student support services**

<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Progress</b>	<b>Comments</b>
<b>2.05.01</b>	b) Quarterly reports available on use of student services by Faculty	On track	a) Between Jan – Mar 2017, 119 students sought space to study and access to computers for research; 49 wanted assistance in essay writing skills, referencing skills and presentation skills

			<p>b) Numeracy programme developed and implemented for students seeking assistance in Mathematics – 13 students have turned up for help</p> <p>c) Counselling service continuously implemented for all students: personal counselling career counselling, students' welfare and pastoral counselling; students being assisted on the same stated period.</p> <p>FOA is trialing a mentoring programme by third year students for First year and Foundation students.</p>
<b>2.05.03 Establish an annual Careers Advisor y Programme</b>	a) Careers Advisory Programme produced	On track	Two-day Graduate Employability/Career workshop developed and implemented;  1 <sup>st</sup> annual workshop completed last year.
<b>2.05.04 Develop/Promote School Innovation in Science Technology and Mathematics (STEM)</b>	a) At least one development initiative implemented for STEM	Achieved	<b>FOS:</b> VEX Robotics programme with secondary school children and ongoing
	b) At least one promotional activity for STEM development implemented	Achieved	<b>FOS:</b> Annual VEX Robotics boot camp to promote science in schools, and to continue to inspire students to have an interest in the STEM subjects

**Strategic Objective 6: Attract, recruit and retain qualified teachers**

<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Progress</b>	<b>Comments</b>
<b>2.06.01 Reward and manage staff performance through a set of best practice approaches and provision of responsive capacity building activities</b>	a) At least 2 capacity building activities carried out annually for each section	Achieved	Biennial General Staff Appraisal; Biennial Academic Staff Appraisal; Contract Reviews; Internal Promotion
	c) VC Awards presented each year	Achieved	An annual event for three years now
<b>2.06.02 Attract and retain staff</b>	a) Annual attrition rate maintained below 20%	Achieved	In 2013, 20 staff members resigned resulting in an attrition rate of 7%.  In 2014 attrition rate rose to 7.5%.  In 2015, attrition rate further rose to 11%. However, still under the 20% target.  In 2016, a significant drop in attrition rate at 3.9% was noted.

***Phasing out of the Bachelor of Education (Secondary) Programme:***

Senate, at its special meeting held on the 23<sup>rd</sup> January, 2017 approved all changes that needed to be made to enable students who want to enroll as secondary teachers to do so in any Faculty of their choosing provided they have met the entry requirements or prerequisites. This academic semester saw the phase out of the Bachelor of Education (Secondary) Programme which is not to be offered again starting from this academic year. This step will allow students who want to teach Economics to enroll in the Foundation Certificate Commerce (1 year programme), and then do a Bachelor of Commerce in Faculty of Business and Entrepreneurship for a period of three years before moving on to a Postgraduate Diploma in Education for a period of one year with the Faculty of Education.

***NUS Online Distant Learning***

As effective face to face modems have been proven, NUS's stance on other alternative teaching methods has become quite popular amongst the Faculties | Centers and staff. The NUS ODL Committee at its 26<sup>th</sup> January 2017 meeting looked at 2017 activities which highlighted the tapping into available Education Sector funds for implementing of its annual plan. The approval by senate and council of some of the Oloamanu Center for Professional Development and Continued Education ODL programmes in Savaii in April of 2016 has generated a speedy interest from other academic and teaching sections of the University. Thus paving the way forward for a more innovative and modern thinking.

## International Partnership and Community Engagement

*There are four strategic objectives related to this strategic and corporate pillar, dealing mostly with*

- **Promote the level of community input and understanding about the key aspects of Samoa's cultural, social, educational and economic development**
  - ✓ *Initiate innovative and relevant research programmes/projects with the local community in collaboration with international partners on track with SICTP: conducted impact of training survey for the three sectors trainees in progress, result will be compiled later.*
  - ✓ *FOS: Current research by Science Department on the Fuailolo'o MPA, in collaboration with Mulifanua village*
  - ✓ *Increase community based projects in university courses on track with 2 plumbing lecturers studying towards Certificate III at APTC to upgrade their qualifications*
  
- **Secondly, Coordinate and sustain outreach programmes**
  - *Develop and encourage partnerships with the public, private and civil sector to identify training needs/continued professional development is currently on track with FOBE: Staff attachments with Government organisations and private businesses. FOBE staff recently graduated with APTC Cert IV in TAE. One other staff is doing the APTC Cert IV in Leadership and Management. FOBE staff conducted trainings for Oloamanu under its In-Country Training programme. FOS: No Faculty training but staff involved as trainers through MNRE projects and MESC trainings (examiners). SICTP: FY July 2016 – June 2017, 38 proposed training courses with 23 completed and 17 more to be implemented in the last phase of FY FOA: Head of Department Geography is involved in training workshops for MNRE. Staff are regularly engaging in National Examinations as examiners and moderators and trainers for MESC.*
  
- **Thirdly, foster on-going relations with NUS Alumni**
  - ✓ *This is perhaps the most difficult of all areas to maintain, sustain and even to develop. There two main KPI and activities require the involvement of the alumni in seminars, conferences, teaching, internships events and recruitment activities, and to support NUSSA to ensure continuous interest in alumni activities. Neither a database of students and potential fields of future employment has yet been established under this objective.*
  
- **And fourthly, Strengthen existing partnerships with local communities and international organisations**
  - ✓ *There are four main activities and a strand of KPIs that comes under this objective of pillar 3, whereby three of its major activities have been achieved and maintained over a period of time and over this quarter. Activity one which is Strengthen strategic partnerships with community stakeholders and international institutions by having at least two active MoUs with International institutes are renewed annually.*
  - ✓ *Annually NUS is in partnership with Otago(NZ), Victoria University of Wellington(NZ), Manukau Institute of Technology(NZ), APTC(Australia), James Cook University (Australia), Liaochen University (China), Nagano College of Nursing(Japan), and the Norman Kirk Memorial Trust (NZ). And achieved at least two new MOUs signed with local community partners renewed. These are with the Samoa Nurses Association and Apprenticeship Council of Samoa, Ministry of Commerce. Across the University under its seminar and film series community leaders and organisations have been able to contribute and be members of some of the Academic Curriculum Advisory members.*

### *James Cook University Student Exchange*

The Faculty of Arts hosted three media students from JCU enrolled under the Journalism programme and are here for the semester. The partnership has opened doors for a larger international student community at NUS, initiated exchange and intercultural and academic partnerships. The three students from the JCU were formalized introduced to Samoa and the community via a press conference held

### *Oloamanu Centre for Professional Development and Continued Education partners with Community Revival Outreach Program*

In progress an MOU with Community Revival Outreach Program after a meeting to form a partnership between their organisation and the centre to provide trainings for unemployed youth and adults.

## COMMUNITY ENGAGEMENT

Table 6 Summary of Seminars during this period

SECTION	DATE	PRESENTER	TOPIC
FOA	24 <sup>th</sup> February, 2017	Tuiloma Susana Tauaa	Rethinking Matai-ship in a Global Samoa
FOE	06 <sup>th</sup> March, 2017	Dr Sasha Calhoun	Joint Literacy project
FOS	08 <sup>th</sup> March, 2017	Hobert Sasa	Microsoft Project 2013 for Planning and Managing a Wide Range of Projects.
FOA	10 <sup>th</sup> March 2017	Sau'i'a Louise Mataia Milo	O Keige Samoa ma a lakou kamai maligi' Reconstructing Samoan women's wartime lives
FOS	22 <sup>nd</sup> March, 2017	Aleluia Taise	Physico – chemical and microbiological evaluation of surface water in the Vaiusu bay.
CSS	22 <sup>nd</sup> March 2017		Documentary Mele Murals
CSS	23 <sup>rd</sup> March 2017	Professor Helene Martinsson-Wallin	Archaeology and its Relationship to the Development of Agriculture and Tourism in Samoa.
FOA	24 <sup>th</sup> March, 2017	Dr Maria Kerslake	PEN Faasamoa: A Community Health Initiative – Saoluafata Case study

## Infrastructure and Resources

The fourth pillar looks at five strategic objectives;

- Providing adequate, inclusive and accessible teaching and learning facilities and resources
  - ✓ Main library is being renovated. New library proposal was submitted to Min. of Foreign Affairs in January for their processes and JICA's for funding
  - ✓ Work in progress: rails and steps for easy access for people with disabilities
- Improve the quality of facilities and level of access to technology for both staff and students

- ✓ Library: In early Feb 2017, Free Wi-Fi were installed in the main library and this new initiative will continue to Oceanside library in the second semester; As a result of the O'Dwyer Report, this project began between the Library and ICT, starting with student laptops only Bring Your Own Device (BYOD).
- ✓ Continuous replacements of computers when funding is available
- ✓ Will work on this in the remaining part of the current financial year
- Employ innovative strategies to generate sustainable financial support to offset costs.
  - ✓ New proposal writing committee has been established to tap into potential funding opportunities. Management is trying again to have Cabinet approve funding for NUS on EFTS. Given its first submission back in 2010 was rejected by Cabinet. However, Management feels that given the 7 year span and the developments that have been achieved thus far and on track, this proposal will be able to cater and provide more adequate descriptions of what is missing, needed and can be improved.
- Develop strategic and management plans
  - ✓ Achieved a positive net cash flow recorded at the end of the financial year 2015/2016, 42% increase compare to the previous year
  - ✓ On track with slow recovery of bad debts (fees) from 2007 to 2012. Students with bad debts have to pay their outstanding fees in full before they re-enrol to take up a different programme
  - ✓ Achieved accumulated losses for 30 June 2015 = \$4,656,211 decreases (53%) to \$2,468,034 as at 30 June 2016
  - ✓ Most of its major projects are still on track and at planning, development and implementation phases.
- Enhance services through process improvement and systems development
  - ✓ The NUS Human Resources Director and team worked on the initial consultation which was held with ICT team and Finance in October and November 2016. However, technical difficulties are creating problems in establishing HR system reports. There is ongoing follow up with ICT responsible staff on this area.

### *Short Term Professional Development Leave*

As previously reported, the Professional Development Leave is the NUS Management's mechanism to monitor the enhancement on a monthly or even in a few weeks the upgrade of talent, skills and knowledge of staff.

Table 7 Overview of short term PDL taken

SECTIONS	Conf	Const	Mtg	Symp	Traing	Wkshp	Grand Total
Academic and Research							
FOA	1			1			2
FOS			1				1
CSS				3			3
Corporate Services							
INT OFFICE			1				1
Chancellery							
VC			1				1
Admin Staff			1		1		2
<b>Grand Total</b>	<b>1</b>		<b>4</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>10</b>

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

## Leadership and Governance

The Fifth pillar looks at seven strategic objectives as outlined below with its major achievements during this period.

### Strategic Objective 1: Develop strategic and management plans

- ✓ NUS Marketing Strategy on track with draft and preparations.

### Strategic Objective 2: Establish effective monitoring and evaluation practices – achieved and on track

- ✓ Looks at staff development capacities, in reference to the activities that have been taking place at NUS, information sessions regarding NUS Policies have taken place with the Governance Policy and Planning unit and faculties.
- ✓ MESOC had also facilitated on behalf of NUS a Workshop on Filing & Storage Systems,
- ✓ Three ODL course development trainings were conducted for FOBE, FOS and FOA as well as Customer Service training for front line general staff.
- ✓ **Oloamanu:** Work in progress with DHR to compile training needs for NUS staff. Two training courses opportunities are provided from SICTP annually for NUS staff upon the priority need identified.
- ✓ Some of the faculties have updated the Professional Development Leave Plan so as to accommodate all staff members.
- ✓ Annually two staff capacity activities take place, faculties have **Oloamanu:** Work in progress with DHR to compile training needs for NUS staff.
- ✓ Two training courses opportunities are provided from SICTP annually for NUS staff upon the priority need identified.
- ✓ **FOBE:** conducts research workshops and seminar series for 14 weeks per semester to build staff research capacity
- ✓ Two retreats, one per semester, are also held for capacity building.
- ✓ **FOS:** Workshops on Technology, Instructional Design, APTUS & ODL course
- ✓ -Training on the use of LAMP Testing Technique for water quality assessment for Science Department staff
- ✓ ***The development of a Monitoring and Evaluation framework established for NUS Strategic and Corporate Plan has yet been produced and currently the only off track activity under this strategic objective.***
- ✓ *On track with periodic space and resource utilization audits by the Planning Unit.*

### Strategic Objective 3: Strengthen and enhance information management, communication and reporting practices

- ✓ *Establish enrolment statistical reporting practices is on track*
- ✓ *Formulate a policy on internal consultation and put in place associated processes to follow on track as the Consultation Guideline was developed for a small scale consultation activity, but this will be revised accordingly to capture the need for it by the University as a whole. However, with the absence of a University wide consolidated document to guide consultations and its requirements, other methods have been actively utilised. Such include, one-on-one sessions with faculties/sections, using forums such as VCC, Senate and other formal and informal committee meetings to gather feedback; as well as using online mediums (email, surveys, social media) effectively to initiate discussions and collate views*
- ✓ *Update current NUS Service Charter and publish, revised 2014 version of the NUS Service Charter is on layby for the time being until further divisional efforts have taken place to*

*develop. However, other sections of the University such as the Property and Maintenance, Secretariat have this document in place with room for review.*

- ✓ *Develop and establish NUS branding guidelines on track and will be looked again in the next quarter.*
- ✓ *Develop Records Management Programme is in the pipeline to be noted by Council at its meeting of April 2017.*
- ✓ *University Annual Statistical Digest developed and published on track and to be launched at the April 2017 Council meeting after review.*

#### **Strategic Objective 4: Support management decision making and good governance**

- ✓ *Meet obligations to Ministry of Public Enterprises in progress for improvement and finalization.*

#### **Strategic Objective 5: Comply with externally required and legislatively mandated obligations**

- ✓ *The University given its busy academic semesters continues to ensure it meets reporting deadlines by MPE, although it hasn't been consistent in this regard given external and unforeseen circumstances.*
- ✓ *Under this activity, the University has however achieved following MPE reporting guidelines as stipulated.*
- ✓ *Support reporting requirements of the Education Sector has been met on time and achieved.*
- ✓ *Identified NUS qualification and programmes are aligned with SQA standards and criteria has been achieved with 8 TVET programmes having been accredited by SQA and one other in progress*

#### **Strategic Objective 6: Support effective policy governance, management and capabilities**

- ✓ *Identified NUS qualification and programmes are aligned with SQA standards and criteria, this activity is on-going and in progress, given the new management turnover and transition this activity has been laid aside till processes have been confirmed.*
- ✓ *Develop Service Charter for each section of the University; again this activity has not been fully developed as 1 percent of the institute has already completed this task.*
- ✓ *Internal surveys shows 10% increase in staff satisfaction with service delivery of each University section currently on track with the Academic Quality Unit conducting a survey to assess customer satisfaction with NUS services.*

#### **Strategic Objective 7: Strengthen occupational health and safety in the workplace**

- ✓ *Support compliance with legislation by embedding health, safety and wellbeing into all university activities and processes, activity is on track with several external trainings and workshops being attended by staff.*
- ✓ *Drills are constantly taking place to train both students and staff on how to act, and respond in times of disasters and fires.*
- ✓ *Health Care Center is in the pipeline for development between the Faculty of Medicine and School of Nursing.*

**Capital Expenditure and projects**

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

**Outlook for remainder of calendar year**

- Completion and Launch of the NUS Statistical Digest 2015
- Completion and launch of the NUS Strategic Plan 2017 - 2020
- Annual April Graduation for Foundation and TVET Programmes
- First NUS PhD Students to Graduate
- 1<sup>st</sup> NUS 2017 April 5<sup>th</sup> -6<sup>th</sup> Council meeting
- Preparations and Implementation of the FOE May 2017 Programme External Review.

### **Future risks and uncertainties**

Again the University faced no immediate risks during this period. However, continue to build and facilitate its ongoing challenges based on day to day operations and administration.

- Management of resources to support daily operations
- Ongoing space shortage
- Addressing the demand and robust ICT needs of the increasing student and staff population
- Fitting and complying with Government regulations and requirements
- Mapping policy gaps with current practices
- And managing demand of our Stakeholders.

## **Concluding Remarks**

In the review of our Strategic objectives, and key implementing activities against the NUS CP 2017-2020, NUS has marked its third quarter by enhancing international and communal networks through seminar, research and project spectrums. By opening doors to outside engagement, the institute will begin to experience a wider and less complex arena of commuted developments and achievements.

This period has seen the improvement of staff collaboration, in terms of governance, infrastructural and resource utilization and academic and teaching opportunities.

In its strategic way forward, NUS has kept its core customers as its helm and has continued to look at innovative and progressive ways for future improvement. There is no doubt that the next quarter will bring more promising demands, challenges as well as achievements.



Prof Fui Le'apai Tu'ua Ilaoa Asofou So'o  
Vice-Chancellor and President  
National University of Samoa

## **Analysis of Key Performance Indicators (KPIs)**

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### **Overview of analysis**

The overview analyses for quarter three of NUS's Key Performance Indicators illustrate great improvement and moving forward with most key activities having been achieved or reported as being on track.

All five pillars have seen drastic developments in the area of governance where policy development, information sharing, capacity building and resource maintenance has become a priority across the board.

This period reflects on the ever progressing achievements and implementations against the Corporate Plan 2017 – 2020. Academic and Teaching staff together with the Administrative arm of the University has transitioned its annual management plans against the CP 2017-2020, activity by activity so as to align with outcomes for each respective section. More updates in relation to each key performance indicator will be reported in the final quarter for ease of clarity, transparency and accountability.

## Financial Statements

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### Operational /Financial Performance

Third Quarter Ended 31<sup>st</sup> March, 2017 | Financial Year 2016/2017

#### Revenues

Total revenue (not including amortization of deferred income) for the 3<sup>rd</sup> quarter decreased by 17% in comparison to the prior FY2015/2016 3<sup>rd</sup> Quarter. It mainly reflects slight decrease in the number of students enrolled for this year's first semester, in comparison to the prior year.

#### Expenses

Total expenses moved up by 9% from our last second quarter results reflecting repairs and maintenance for both buildings and grounds, hygiene costs, etc. executive before the University re-opened for the new academic year. We have also seen an increase in utility costs for the period, which directly reflects saving from these expense accounts due to lesser working weeks in prior quarter (Oct/Dec 2016). There were also some invoices relating to prior periods that were paid and cleared in this current reporting period.

#### Overall

This period resulted overall in exceeded payments of \$185k. It is anticipated that revenue and expenses for the last quarter to be relatively the same with the results of this reporting quarter.

#### Capital Expenditure

Total capital expenditure for this quarter is \$268,897.00. Major purchases during this period evolved around the new ICT fibre infrastructure for improved services to all sections of the University. Equipment and Furniture for the two Libraries to address the increase student access to learning tools. And equipment procured for the training rooms at the Salelologa Campus for temporary measures until the official Campus site is built.

#### Current Ratio:

The Institute has a working capital of 1.87:1 indication of a financial ability of the University in settling its short term debts. The current ratio for the period is \$ 1.87 current asset generated at every \$1 incurred of current liability.

## Statement of Financial Position

Third Quarter Ended 31<sup>st</sup> March 2017 | Financial Year 2016/2017

**National University of Samoa  
Statement of Financial Position  
As at 31 March 2017**

	Notes	This Quarter		Year to date	
		Actual	Budget	Actual	Budget
Capital		29,997,837	29,997,837	29,997,837	29,997,837
Accumulated losses		(2,947,405)	(2,947,405)	(2,947,405)	(2,947,405)
		<b>27,050,432</b>	<b>27,050,432</b>	<b>27,050,432</b>	<b>27,050,432</b>
<b>CURRENT ASSETS</b>					
Cash on Hand		1,971	1,971	1,971	1,971
Cash at bank		1,030,019	1,030,019	1,030,019	1,030,019
Other Receivables and prepayments		447,841	447,841	447,841	447,841
Inventories		118,144	118,144	118,144	118,144
Interest earning deposits		2,962,948	2,962,948	2,962,948	2,962,948
VAGST receivable		668,158	668,158	668,158	668,158
		5,229,081	5,229,081	5,229,081	5,229,081
<b>CURRENT LIABILITIES</b>					
Creditors and accruals		1,859,842	1,859,842	1,859,842	1,859,842
Other provisions		935,588	935,588	935,588	935,588
		2,795,430	2,795,430	2,795,430	2,795,430
<b>WORKING CAPITAL</b>	1.87	<b>2,433,651</b>	<b>2,433,651</b>	<b>2,433,651</b>	<b>2,433,651</b>
<b>NON CURRENT ASSETS</b>					
Fixed Assets	11	67,403,084	67,403,084	67,403,084	67,403,084
		67,403,084	67,403,084	67,403,084	67,403,084
<b>NON CURRENT LIABILITY</b>					
Deferred Income-long term		42,359,608	42,359,608	42,359,608	42,359,608
Long Service leave		426,695	426,695	426,695	426,695
		42,786,303	42,786,303	42,786,303	42,786,303
		<b>27,050,432</b>	<b>27,050,432</b>	<b>27,050,432</b>	<b>27,050,432</b>

**Unaudited Accounts**

## Statement of Financial Performance

National University of Samoa  
Statement of Financial Performance  
Third Quarter Ended 31 March 2017

	Notes	This Quarter		Year to Date	
		Actual	Budget	Actual	Budget
<b>Revenues</b>					
Government Grant		2,622,970	3,598,714	8,746,248	8,703,344
Students Fees	1	3,335,972	1,750,000	6,529,821	6,500,000
Miscellaneous	2	141,574	50,000	387,002	375,900
Amortisation - Deferred Income		325,792	325,000	977,376	975,000
Rental Income		13,349	5,000	68,243	115,000
Bookshop sales		72,552	60,000	125,341	100,000
Projects, Research & conference funds	3	35,937	100,000	155,032	115,159
<b>Total Income</b>		<b>6,548,146</b>	<b>5,888,714</b>	<b>16,989,063</b>	<b>16,884,403</b>
<b>Expenses</b>					
Advertising		51,077	45,000	83,748	85,000
Audit & Accounting Fees		2,000	20,000	37,287	40,000
Bank Charges		731	700	3,589	3,869
Council Expenses	10	20,597	80,000	142,210	142,600
Depreciation expense	11	601,867	1,700,000	2,037,412	2,055,571
Electricity		300,041	150,000	669,991	675,000
Fuel & Oil (Plant & Motor Vehicle)		8,779	5,000	23,135	42,500
General & Other Expenses	4	85,958	87,000	261,748	262,500
Enrolment & orientation		12,768	10,000	49,694	120,000
Insurance		9,514	80,000	234,497	240,000
Internet Charges		76,780	86,091	222,884	258,273
Interest expenses		81	-	1,729	3,750
Staff Development		58,627	130,000	149,960	153,357
Library periodicals & subs	5	3,236	2,500	9,781	30,000
Legal & Professional services fees		326,946	780,000	800,778	807,500
Office Expenses		95,034	50,000	144,727	150,000
Repair & Maintenance Expenses	6	112,673	70,000	280,617	295,000
Cleaning & Sanitary Expenses		49,182	85,000	169,841	170,000
Printing & Photocopies		64,798	35,000	149,495	155,000
Stationery & teaching materials		72,626	145,000	242,078	245,000
Travel Expenses	7	9,074	30,000	53,035	57,500
Research, Training, Workshops & Conferences	8	58,284	240,000	330,582	332,500
Telephones & Postage		26,529	21,000	50,640	51,000
Salaries & Wages	9	4,291,273	4,750,000	11,240,313	12,792,232
Water rates		24,615	15,000	78,664	82,500
<b>Total Expenditures</b>		<b>6,363,090</b>	<b>8,617,291</b>	<b>17,468,434</b>	<b>19,250,651</b>
Excess of Income over Expenditure		185,056	(2,728,577)	(479,371)	(2,366,248)
Accumulated losses brought forward		(3,132,461)	(2,105,706)	(2,468,034)	(2,468,035)
<b>Accumulated funds carried forward</b>		<b>(2,947,405)</b>	<b>(4,834,283)</b>	<b>(2,947,405)</b>	<b>(4,834,283)</b>

Unaudited Accounts

## Statement of Cash Flow

Third Quarter Ended 31<sup>st</sup> March, 2017 [Financial Year 2016/2017]

National University of Samoa  
Statement of Cash Flow  
Third Quarter Ended 31 March 2017

	This Quarter		Year to date	
	Actual	Budget	Actual	Budget
<b><u>CASH FLOWS FROM OPERATING ACTIVITIES</u></b>				
<b><u>Cash was received from:</u></b>				
Government Grants	2,622,970	2,622,970	2,622,970	2,622,970
Course Fees	3,335,972	3,335,972	3,335,972	3,335,972
Rental Fees	13,349	13,349	13,349	13,349
Miscellaneous	250,063	250,063	250,063	250,063
Total cash flows from operation activities	6,222,354	6,222,354	6,222,354	6,222,354
<b><u>Cash was applied to</u></b>				
Personnel costs, operating expenses and capital expenditure	7,158,313	7,180,000	7,158,313	7,180,000
	7,158,313	7,180,000	7,158,313	7,180,000
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>- 935,959</b>	<b>- 957,646</b>	<b>- 935,959</b>	<b>- 957,646</b>
<b><u>CASH FLOW FROM FINANCING ACTIVITIES</u></b>				
Interest on term deposits - ANZ	21,334	23,000	21,334	23,000
Proceeds from term deposits - ANZ	607,324	607,324	607,324	607,324
<b>NET CASH FLOW USED IN FINANCING ACTIVITIES</b>	<b>628,658</b>	<b>630,324</b>	<b>628,658</b>	<b>630,324</b>
Net Increase/(decrease) in Cash	- 307,301	- 327,322	- 307,301	- 327,322
Opening cash and Bank Balance	1,339,291	1,383,527	1,339,291	1,383,527
Closing cash and Bank Balance	<b>1,031,990</b>	<b>1,056,205</b>	<b>1,031,990</b>	<b>1,056,205</b>
<b><u>Represented By:</u></b>				
Cash on Hand	1,971	1,971	1,971	1,971
BSP Acc#521374-04	903,634	927,849	903,634	927,849
ANZ Bank Acct#2512665 - Main	126,385	126,385	126,385	126,385
	<b>1,031,990</b>	<b>1,056,205</b>	<b>1,031,990</b>	<b>1,056,205</b>

Unaudited Accounts

## 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:

#### *(i) 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

#### *(ii) 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 31<sup>st</sup> March 2017 have been converted at rates ruling on that date.

#### *(iii) 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

Third Quarter Ending 31<sup>st</sup> March, 2017 | Financial Year 2016/2017

National University of Samoa  
Notes to Accounts  
Third Quarter Ended 31 March 2017

	This Quarter		Year to Date	
	Actual	Budget	Actual	Budget
<b>1 STUDENT FEES</b>				
Administration fees	595,121	180,000	140,539	360,000
Faculty of Arts	540,390	390,000	467,242	780,000
Faculty of Business & Entrepreneurship	648,514	700,000	804,997	1,400,000
Faculty of Education	165,295	150,000	521,617	300,000
Faculty of Science	483,284	391,000	525,516	782,000
Faculty of Medicine	85,231	7,500	81,641	15,000
CSS Fees	221,477	170,000	182,630	340,000
Faculty of Applied Science	362,308	350,000	383,494	700,000
Late Fees	16,492	15,000	27,296	30,000
CISCO Fees	67,899	10,000	42,000	20,000
Oloamanu Centre	3,874	6,000	11,220	12,000
Enrolment package	146,087	5,500	5,657	11,000
Total Student Fees	3,335,972	2,375,000	3,193,849	4,750,000
<b>2 MISCELLANEOUS INCOME</b>				
Other income	91,380	50,900	68,779	101,800
Other income -Commission and interest	21,875	23,000	22,410	46,000
Hire of gown	-	7,688	65,604	65,100
Exam recounts	1,500	10,000	5,600	20,000
Wheel Alignment	-	500	300	1,000
Graduation fees	13,594	36,000	36,508	36,000
Gym fees	20,913	28,000	45,227	56,000
Total Miscellaneous Income	141,574	213,400	245,428	325,900
<b>3 RESEARCH, TRAINING &amp; CONFERENCE FUNDS</b>				
Consultations	35,117	2,500	900	5,000
Other conferences fees	820	5,079	118,195	10,159
	35,937	7,579	119,095	15,159
<b>4 OTHER EXPENSES</b>				
Contingencies	4,976	19,000	26,456	38,000
Freight & customs	2,701	4,200	5,107	8,400
General expenses	26,841	30,000	31,707	30,000
Graduation expenses	21,937	5,400	19,810	10,800
Examination expenses	-	3,000	2,993	3,000
Computer consumables	11,137	13,250	21,032	26,500
Rental expenses	10,683	3,600	24,478	7,200
Excursions and field trips	7,683	5,900	5,807	11,800
Promotion and marketing	-	10,500	15,541	21,000
Open day	-	9,400	22,859	18,800
TOTAL	85,958	104,250	175,790	175,500
<b>5 LIBRARY PERIODICALS &amp; SUBS</b>				
Library periodicals & publications	490	5,000	2,740	10,000
Textbooks	-	5,000	494	10,000
Subscription	2,746	3,750	3,311	7,500
TOTAL	3,236	13,750	6,545	27,500

National University of Samoa  
Notes to Accounts  
Third Quarter Ended 31 March 2017

	This Quarter		Year to Date	
	Actual	Budget	Actual	Budget
<b>6 REPAIRS &amp; MAINTENANCE</b>				
R & M buildings	44,739	25,000	29,802	50,000
Software upgrade	8,099	15,500	49,816	31,000
R & M computers	2,602	4,000	4,495	8,000
R & M motor vehicles	7,314	18,500	19,458	37,000
R & M office equipments	7,968	10,000	13,150	20,000
R & M plant & machinery	584	1,000	834	2,000
R & M tools & testing equipments	2,070	5,000	5,912	10,000
R & M furnitures & fittings	34,303	27,000	34,742	54,000
R & M fence	-	1,500	832	3,000
Ground maintenance	4,994	5,000	8,903	10,000
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>112,673</b>	<b>112,500</b>	<b>167,944</b>	<b>225,000</b>
<b>7 TRAVEL EXPENSES</b>				
Overseas travel	7,876	12,250	42,213	24,500
Local travel	1,198	1,500	1,748	3,000
<b>TOTAL</b>	<b>9,074</b>	<b>13,750</b>	<b>43,961</b>	<b>27,500</b>
<b>8 RESEARCH, TRAINING &amp; CONFERENCES</b>				
Research & seminars	50,439	6,250	78,894	12,500
Visiting lecturers & volunteers	2,020	20,000	15,496	40,000
Cisco Expenses	9,825	10,000	43,674	20,000
Conference expense	-	4,000	134,234	20,000
<b>TOTAL</b>	<b>58,284</b>	<b>46,250</b>	<b>272,298</b>	<b>92,500</b>
<b>9 SALARIES &amp; WAGES</b>				
Full time staff	3,308,490	3,573,051	5,900,393	7,146,103
Part time staff	23,564	97,625	258,964	195,250
Allowances	77,721	35,000	277,984	70,000
NPF contribution	338,851	254,031	237,563	508,062
ACC contribution	47,910	36,409	218,909	72,818
Withholding taxes	494,737	25,000	55,227	50,000
<b>Total Salaries</b>	<b>4,291,273</b>	<b>4,021,116</b>	<b>6,949,040</b>	<b>8,042,232</b>
<b>10 COUNCIL EXPENSES</b>				
Allowances and directors fees	20,597	22,550	84,613	45,100
Travel and accomodation and meals	-	8,000	37,000	16,000
Registration - Institute of Directors	-	750	-	1,500
<b>TOTAL</b>	<b>20,597</b>	<b>31,300</b>	<b>121,613</b>	<b>62,600</b>

**Unaudited Accounts**

11 National University of Samoa  
Notes to Accounts  
Third Quarter Ended 31 March 2017

	Opening Total Cost 31/12/2016	Additions	Disposal	Closing Total Cost 31/03/2017	Opening Acc Dep 31/12/2016	Dep. Charge - Qtr3	Dep. Written off	Closing Acc Dep 31/03/2017	Net Book Value 31/03/2017	Net Book Value 31/12/2016
<b>LAND</b>	1,240,000	-	-	1,240,000	-	-	-	-	1,240,000	1,240,000
ROAD	198,509	-	-	198,509	162,210	9,664	-	171,874	28,635	36,299
<b>BUILDINGS</b>	85,356,990	-	-	85,356,990	21,071,698	548,700	-	21,620,398	63,736,692	64,284,392
750,751 Buildings	25,799	-	-	25,799	19,284	862	-	20,128	5,673	6,535
899 Water Tanks	189,855	-	-	189,855	159,500	8,972	-	150,528	38,327	30,355
860 Security Fence	16,222	-	-	16,222	16,222	-	-	16,222	-	-
890 Tents	85,587,869	-	-	85,587,869	21,286,594	540,590	-	21,807,174	63,780,692	64,321,282
<b>COMPUTERS</b>	4,493,140	72,039	-	4,565,179	3,954,311	13,519	-	3,967,830	542,349	483,829
770,771 Computers	458,035	3,586	-	461,622	449,745	1,575	-	461,320	10,302	8,291
760 Computer Softwares	675,495	34,870	-	710,366	673,978	1,870	-	675,848	34,518	1,518
850 Internet Link	5,571,672	110,499	-	5,682,167	5,078,034	16,964	-	5,094,999	587,168	493,638
<b>FURNITURES &amp; EQUIPMENTS</b>	2,163,132	103,579	-	2,266,711	1,483,994	8,210	-	1,485,764	781,007	699,218
785,789 Office furnitures & fittings	3,448,777	26,689	-	3,475,466	3,089,134	17,144	-	3,106,278	369,188	369,643
815,816 Office Equipments	4,694,924	-	-	4,694,924	4,484,108	18,381	-	4,502,489	192,435	210,816
825,828 Plant & equipments	273,770	11,047	-	284,817	237,718	4,526	-	233,192	51,625	36,052
870,871 Tools & Testing (IT)	21,610	-	-	21,610	21,118	185	-	21,302	308	492
Water Bladder	882,305	-	-	882,305	870,780	428	-	871,188	11,118	11,546
Science Lab Equipments	11,484,589	141,315	-	11,625,904	10,196,801	23,483	-	10,220,284	1,405,680	1,287,786
<b>MOTOR VEHICLES</b>	748,404	-	-	748,404	466,414	19,521	-	485,935	262,469	281,990
800,801 Motor Vehicles	463,636	15,782	-	479,418	437,980	2,931	-	440,620	38,798	25,946
840 Gowns	548,865	1,305	-	548,170	497,733	11,206	-	486,527	61,643	49,132
880 LIBRARY BOOKS										
Library books & periodicals	105,841,521	268,897	-	106,110,418	38,105,667	601,867	-	38,707,334	67,403,084	67,736,654
<b>GRAND TOTAL</b>										

Unaudited Accounts

## University Information

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