

INDIGENOUS STUDENT SUCCESS PROGRAMME - 2017 Financial Acquittal

Organisation: University of Tasmania

The following tables have a dual purpose of itemising actual income and expenditure associated with the ISSP in 2017 as well as estimating other funds and expenditure supporting Aboriginal and Torres Strait Islander students at the university. ISSP supplements the support the institution should already be providing to Indigenous students and the third column below helps us recognise the commitments your institution is making to lift and sustain Aboriginal and Torres Strait Islander student outcomes.

1. Income (excluding GST)

Item	Actual ISSP (\$)	Estimate other funds (\$)	TOTAL (\$)
ISSP Grant 2017	\$ 2,090,615.98		\$ 2,090,615.98
Return of Funds 2017	-\$ 11,868.50		-\$ 11,868.50
Rollover of funds from previous years			
Interest earned/ royalties			
Sale of assets			\$ -
Printer Income Distribution	\$ 9.24		\$ 9.24
A. Total Income 2017	\$ 2,078,756.72	\$ -	\$ 2,078,756.72

2. Expenditure (excluding GST)

Item	Actual ISSP (\$)	Estimate other funds (\$)	TOTAL (\$)
Salaries	\$ 1,035,308.45	\$ 750,000.00	\$ 1,785,308.45
Salaries (Commitment)	\$ 49,198.85		\$ 49,198.85
Administration	\$ 231,831.39	\$ 35,000.00	\$ 266,831.39
Travel - domestic	\$ 72,643.09		\$ 72,643.09
Travel - international	\$ 77,470.25		\$ 77,470.25
ISSP Asset purchases	\$ 17,894.00		\$ 17,894.00
Conference fees and related costs	\$ 9,424.44		\$ 9,424.44
Scholarships	\$ 239,286.25		\$ 239,286.25
Relocation of Riawunna		\$ 200,000.00	
B. Total Expenditure 2017 \$	\$ 1,733,056.72	\$ 985,000.00	\$ 2,518,056.72
C. Unexpended funds PM&C agreed to rollover	\$ 345,700.00		
D. Unexpended Funds to be returned to PM&C			
E. TOTAL ISSP Funding use (B+C+D)	\$ 2,078,756.72		

Note: A-E must equal zero

