

# UNIVERSITY SPORT SOUTH AFRICA

## **NATIONAL BUSINESS PLAN FOR 2010**

### **1. HUMAN RESOURCES: SALARIES**

The Council of USSA annually determines the subsidy amount that each member institution is expected to contribute toward the remuneration packages (salaries and benefits) of the three (3) approved posts in the National Secretariat of USSA, i.e. Secretary General, Sports Administrator and Administrative Assistant.

Council (3 October 2009) approved a 10% increase in the contributions payable by institutions in 2010 which is based on the funding formula previously approved by the Joint Staffing Committee (JSC) and calculated as follows:

Total remuneration costs for 2010: **R1,006,639 per annum** (rounded).

Total number of contact students enrolled at USSA member institutions: **500,000** (rounded) [Education statistics 2007 (HEMIS3 Database, Unisa excluded)].

Unit cost per student = Total remuneration ÷ Total student numbers, i.e.  
 $R1,006,639 \div 500,000 = \mathbf{R2.01}$  (rounded).

### **2. ADMINISTRATION COSTS**

The Council of USSA annually determines the registration and affiliation fees that must be paid to USSA from which the operating costs of the National Secretariat and National University Sports Associations (NUSA) will be administered.

Council (3 October 2009) approved a 10% increase for both institutional membership fees and club affiliation fees for 2010 recommended by the NEC of USSA which amounts to the following (rounded and VAT excluded):

<b>NUMBER OF STUDENTS PER INSTITUTION</b>	<b>AMOUNT FOR INSTITUTION</b>			<b>AMOUNT PER SPORTS CLUB</b>		
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Less than 5 000 students	R3,300	R3,600	R4,000	R550	R600	R660
5 001 – 10 000 students	R4,200	R4,600	R5,000	R550	R600	R660
10 001 – 15 000 students	R5,000	R5,500	R6,000	R550	R600	R660
15 001 – 20 000 students	R5,800	R6,400	R7,000	R550	R600	R660
20 001 – 25 000 students	R6,700	R7,400	R8,000	R550	R600	R660
More than 25 000 students	R7,500	R8,200	R9,000	R550	R600	R660

In accordance with the USSA Regulations and Funding Policy, funds earned from the annual sport club affiliations, shall be distributed in the following manner:

USSA National Secretariat	10%
Sports Fund of National University Sports Associations	90%

Grants to Provincial Committees shall be based on annual evaluations of provincial budgets, projects and reports submitted.

### **3. TOURNAMENT FEES**

The Council of USSA annually determines the tournament fees payable to Organising Committees of official USSA tournaments and events. Based on a recommendation by the NEC of USSA, Council (3 October 2009) approved a 10% increase for 2010 which amounts to the following:

#### **3.1 Accommodation** *(R225 excl in 2009; R210 excl in 2008; R195 excl in 2007)*

**R285 per person per day including VAT** (R250 exclusive) payable to the tournament/event host – This tariff includes three meals per day and bedding. Where bedding is not supplied, the accommodation cost should be reduced to **R250 per person per day including VAT** (R220 exclusive).

Host institutions should further provide for the food preferences of all cultural and religious groups (e.g. halaal meals). Participating institutions/regions must pay for the accommodation of their teams for the full duration of a tournament (USSA Regulations, Article 3.10.1).

#### **3.2 Caution fee** *(R30 in 2009; R30 in 2008; R30 in 2007)*

**R35 per person** (VAT not applicable) – Caution fees are paid to the host institution to cover for breakages and/or damage to the property of the host. Caution fees must be reimbursed in full if no damage has been done. If damage has occurred, but the person(s) or institution/province cannot be identified, then a pro-rata amount shall be deducted from all institutions/provinces that participated at the tournament (USSA Regulations, Articles 3.10.1 and 3.10.5).

#### **3.3 Final Dinner Fee** *(R95 excl in 2009; R85 excl in 2008; R75 excl in 2007)*

**R120 per person including VAT** (R105 exclusive) payable to the host – The final prize-giving dinner should be equivalent to a three-course meal, i.e. starter, main dish and desert (USSA Regulations, Article 3.10.1 and 3.10.4).

#### **3.4 Travel expenses**

Each institution/province shall be responsible for their own cost of travel to and from tournaments (USSA Regulations, Article 3.10.2). Institutions/provinces are also responsible for their own local transport costs.

Where possible, institutions from the same region should endeavour to share transport costs (e.g. bus or kombi).

#### **3.5 Tournament levies**

A National University Sports Association (NUSA) may in consultation and with the approval of the NEC of USSA, charge a reasonable levy to cover tournament specific costs. Applications to charge tournament levies should be submitted to the NEC for consideration at least forty-five (45) days before a tournament is due to start (USSA Regulations, Article 3.19.3).

#### 4. NSSA CLAIMS

The Council of USSA annually determines the amounts payable to individuals for expenses incurred for which a NUSA is responsible. Based on a recommendation by the NEC of USSA, Council (3 October 2009) approved the following:

##### 4.1 Travel (*R2.50 in 2009; R2.10 in 2008; R1.90 in 2007*)

Executive Committee members required to use their own vehicles for approved USSA business/duties/events/meetings, may within budget and with the approval of the Executive be reimbursed at the official USSA tariff. Individuals shall only be reimbursed at the rate of **R2.75 per km** which is based on tariffs for 'Group A' vehicles. For long distance travel (i.e. more than 1,000km), only the cost equivalent to an economy class air ticket will be reimbursed.

A private vehicle used for official journeys must carry the necessary insurance endorsements. Responsibility for ensuring that this requirement has been met, rests entirely with the person using the private vehicle for official purposes.

##### 4.2 Accommodation (*R600 in 2009; R550 in 2008; R450 in 2007*)

Should funds permit, Executive Committee members are entitled to stay overnight at the official USSA tariff or depart a day prior to meetings/events if circumstances, flight times or travel duration could cause unnecessary discomfort or danger. Such expense is to be incurred with discretion and within the approved budget.

Individuals shall only be reimbursed for accommodation expenses to a **maximum of R660 per person per day** for approved meetings or events on condition that invoices are made out to University Sport South Africa (USSA).

All applications for costs incurred and duly authorized by the Chairperson and Treasurer or General Secretary of the relevant NUSA, must be made on the prescribed USSA Claim Form. Claims for travel and accommodation expenditure should include the necessary payment vouchers/receipts, itinerary and means of travel with a clear description of the purpose of the journey. Where applicable, an official invitation or meeting agenda must be attached.

# UNIVERSITY SPORT SOUTH AFRICA

## 2010 OPERATIONAL BUDGET FOR THE USSA NATIONAL SECRETARIAT

COUNCIL APPROVED: 3 OCTOBER 2009	2006	2007	2008	2009	2010	Notes
<b>TOTAL INCOME:</b>	<b>R 3 484 365</b>	<b>R 3 031 000</b>	<b>R 8 476 645</b>	<b>R 2 101 126</b>	<b>R 2 311 239</b>	
Affiliation / Registration fee from institutions	160 000	170 000	180 000	191 000	210 100	(1)
Affiliations from sport clubs	265 000	270 000	297 000	325 000	357 500	(2)
Contribution to salaries from institutions	564 365	601 000	664 645	915 126	1 006 639	(3)
Donations and sponsorship fees	200 000	200 000	300 000	300 000	330 000	
Grant-in-aid: SASCOC/SRSA - Administration	250 000	250 000	300 000	320 000	352 000	
Grant-in-aid: SASCOC - International events	2 000 000	1 500 000	6 700 000	-	-	(4)
Investment income	40 000	35 000	30 000	40 000	44 000	
Miscellaneous	5 000	5 000	5 000	10 000	11 000	
<b>TOTAL EXPENDITURE:</b>	<b>R 3 493 365</b>	<b>R 3 040 500</b>	<b>R 8 489 145</b>	<b>R 2 109 126</b>	<b>R 2 320 039</b>	
<b>CURRENT EXPENDITURE</b>	<b>R 3 491 365</b>	<b>R 3 038 500</b>	<b>R 8 479 145</b>	<b>R 2 086 626</b>	<b>R 2 295 289</b>	
Advertisements	-	1 000	1 000	1 000	1 100	
Affiliations: Transfer to Sports Associations	238 500	243 000	267 300	292 500	321 750	(2)
Auditing and accounting fees	62 000	68 000	75 000	84 000	92 400	
Bank charges	12 000	15 000	15 000	17 000	18 700	
Cleaning and maintenance	10 000	11 000	12 500	14 000	15 400	
Colours, marketing and promotion items	20 000	15 000	45 000	25 000	27 500	
Computer software and equipment	6 000	6 000	10 000	12 000	13 200	
Conferences / Meetings / Seminars	180 000	190 000	250 000	300 000	330 000	
Consultation, research and training	10 000	5 000	10 000	15 000	16 500	
Contributions to provinces	30 000	25 000	25 000	25 000	27 500	
Depreciation	30 000	27 000	20 000	17 000	18 700	
Employment costs	564 365	601 000	664 645	915 126	1 006 639	(3)
Gifts and entertainment	10 000	10 000	10 000	10 000	11 000	
Insurance	21 500	24 000	25 000	25 000	27 500	
International guests	10 000	5 000	35 000	10 000	11 000	
International participation (SASCOC)	2 000 000	1 500 000	6 700 000	-	-	(4)
Internet costs	30 000	33 000	35 000	35 000	38 500	
Membership fees	6 500	7 000	7 700	8 000	8 800	
Office rental (electricity included)	72 000	80 000	90 000	98 000	107 800	
Postage and courier services	5 000	5 000	5 000	5 000	5 500	
Printing - internal	50 000	50 000	50 000	50 000	55 000	
Printing - external	7 000	7 000	10 000	12 500	13 750	
Projects and events administration	5 000	5 000	6 000	5 000	5 500	
Regional Services	6 500	-	-	-	-	
Stationery	7 000	7 500	8 000	8 500	9 350	
Sundries	2 000	2 000	2 000	2 000	2 200	
Telephone and fax costs	71 000	71 000	70 000	70 000	77 000	
Travel and accommodation (Secretariat)	25 000	25 000	30 000	30 000	33 000	
<b>CAPITAL EXPENDITURE</b>	<b>R 2 000</b>	<b>R 2 000</b>	<b>R 10 000</b>	<b>R 22 500</b>	<b>R 24 750</b>	
Computers and associated equipment	-	-	10 000	20 000	22 000	
Furniture and office equipment	2 000	2 000	-	2 500	2 750	
<b>SURPLUS (DEFICIT) INCOME:</b>	<b>-R 9 000</b>	<b>-R 9 500</b>	<b>-R 12 500</b>	<b>-R 8 000</b>	<b>-R 8 800</b>	

### NOTES:

- Affiliations/Registration fee from institutions: 10% increase
- Affiliation fees for clubs: 90% back to NUSA's
- Contribution salaries vs employment costs (3 posts in National Secretariat from 2009)
- SASCOC controls the budget for International participation