

STUDENTS' UNION, BATH SPA **UNIVERSITY COLLEGE**

TO: Board of Governors

FROM: Students' Union President

DATE: 11 /6/04

SUBJECT: S.U. Budget 2004/05

1. PURPOSE:

To agree the level of block grant payable to the Students' Union for 2004/05

2. BACKGROUND

2.1 The Students' Union is a free-standing organisation which has its own accounting structure, bank account, administrative staff and sabbatical officers. It derives some of its income from its commercial activities including 2 bars, and a shop. The balance of its income is paid as a block grant by the University College. In 2003/04 this grant amounted to £120,369.

2.2 The Students' Union submits a budget proposal each year to the Board of Governors in support of their request for block grant funding.

2.3 Attached to this paper is the 2004/05 submission from the President of the Students' Union that incorporates:

- financial data, including the Students' Union projected income and expenditure for 2003/04 and budget proposals for 2004/05
- review of operations in 2003/04
- strategic plan for 2004/05

3. 2004/05 BUDGET AND BLOCK GRANT REQUEST

The submission has been discussed with the Director of Finance and Commercial Activities. The Board of Governors will note that:

3.1 The block grant request in support of the Students' Union activities in 2004/05 includes an allowance for inflation of 3.5% on salaries and 2.5% on all other items on the 2003/04 figure.

3.2 An additional £5,000 is requested for the academic year 2004/05 to help fund an additional staffing agreed by the Board of Governors in 2002/03.

3.3 Plus an additional £21,600 to cover the hire of alternative training and match facilities to replace the existing Sports Hall.

3.4 There were a number of criteria set by the Board of Governors in 2001/02 with regards to the three-stage increase of the Students' Union block grant. These points are an integral parts of the Students' Union strategic plan, which have been achieved in all the required criteria, and in many cases exceeded expectations.

The Students' Union was expected to achieve a 26% minimum contribution towards running costs of the SU via its Commercial Services - as envisaged in the Unions 2002/05 business plan. For the year 2003/04 the Students' Union is expected to achieve 24% and is set to achieve 41% for 2004/05. This is in addition to the £500,000 contribution towards the new Students' Union development.

3.5 Any surplus referred to in the budget is earmarked for the relocation planned for April 2005. The Students' Union will be contributing the majority of its reserves, some £500,000, towards the project. This will leave the Students' Union in the position that it has to increase its budget management in order to make a profit to rebuild its reserves. It is essential that the Students' Union re-build its reserves to buy a replacement minibus in 2005/06 as well as funds for a 5 year refurbishment cycle of the Union bars to maintain use of the facility.

The bar is the Students' Unions main source of income apart from the block grant, and in the increasingly competitive market, the Students' Union will find it even more difficult to function unless the new Students' Union development is supported by the student body. In the past year there has been a substantial drop in profits from the bars and associated services of nearly £25,000 as a consequence of having to restrict numbers in Freshers' Week that in turn has resulted in reduced support throughout the rest of the year.

3.6 This budget, strategic plan and all proposals received the full support of the Union Council as well as Union General Meeting.

4. RECOMMENDATION

That the Board of Governors approves a block grant of £141,346 to support the Students' Union activities for the Academic Year 2004/05.

	NOTE	BUDGET 02/03	BUDGET 03/04	EST FIGS 03/04	BUDGET 04/05
INCOME					
GRANT	1	102,965	111,404	120,369	141,346
HEFCE FUNDING	2	4,200	13,000	4,452	0
BAR PROFITS	3	100,104	80,000	78,459	75,000
SHOP PROFITS	4	18,542	10,000	9,107	6,000
GAMES/VENDING M/Cs	5	14,399	10,479	11,409	11,694
INVESTMENT INCOME	6	3,344	1,000	3,673	0
PAYPHONE/PHONECARDS	7	3,041	1,435	2,579	2,500
BOARDS/FOYER ADVERTISING	8	3,982	4,125	5,390	5,525
MISCELLANEOUS:					
ISIC CARDS	9	165	15	143	145
BUS PASSES	10	12,000	12,300	13,300	13,633
TOTAL	11	262,742	243,758	248,881	255,842

	NOTE	BUDGET 02/03	BUDGET 03/04	EST FIGS 03/04	BUDGET 04/05
EXPENDITURE					
CENTRAL ADMINISTRATION		63,012	70,316	63,100	65,386
FINANCIAL ADMINISTRATION		22,785	23,785	26,446	33,633
MEDIA & COMMS.		7,730	24,144	8,575	18,497
REPRESENTATION		10,531	10,982	10,476	10,675
ENTERTAINMENTS		-12,741	-1,653	-7,535	8,281
WELFARE & CAMPAIGNS		15,686	18,326	16,744	19,941
UNION ACTIVITY		4,250	5,853	4,026	5,949
EDUCATION & RESEARCH		5,527	6,048	6,353	8,162
EQUAL OPPORTUNITIES		720	1,525	1,479	1,750
SPORTS		9,465	14,422	26,296	51,837
CLUBS & SOCIETIES		4,207	5,628	3,977	7,786
VOLUNTEER BUREAU		6,962	12,689	4,496	2,477
GYM		-5,500	-1,660	-3,304	2,826
MINIBUSES		2,201	10,220	2,471	2,746
TOTAL	12	134,835	200,626	163,600	239,946
SURPLUS/DEFICIT		127,907	43,132	85,281	15,897
% SU CONTRIBUTION		21	38	24	41

	NOTE	BUDGET 02/03	BUDGET 03/04	EST FIGS 03/04	BUDGET 04/05
CENTRAL ADMINISTRATION					
STAFF SALARIES	13/25/66	38,325	45,904	38,053	33,668
SABBATICAL SALARIES	14	5,877	6,083	5,906	5,906
INSURANCE	14	4,732	4,850	5,261	5,393
EQUIPMENT/FURNITURE	15	5,600	1,000	101	5,000
- MAINTENANCE & REPAIRS		0	0	0	0
- DEPRECIATION	16	258	1,300	1,515	1,553
COMPUTER EQUIPMENT	17	3,000	3,000	3,898	3,995
- MAINTENANCE & REPAIRS	18	200	205	0	0
- DEPRECIATION	19	1,500	1,538	2,231	2,287
STAFF TRAINING	20	1,100	2,000	2,150	3,500
TELEPHONE/FAX		1,060	1,087	1,000	1,025
PRINTING/STATIONERY/PHOTOCOPY	21	1,200	3,000	2,438	2,499
POSTAGE	22	160	350	547	561
TOTAL		63,012	70,316	63,100	65,386
FINANCIAL ADMINISTRATION					
STAFF SALARIES	13/66	16,387	17,198	17,168	24,729
SABBATICAL SALARIES	14	2,938	3,041	2,953	2,953
AUDIT FEES	23	1,825	1,871	4,422	4,000
BANK CHARGES	24	1,635	1,676	1,903	1,951
TOTAL		22,785	23,785	26,446	33,633
MEDIA & COMMUNICATIONS					
STAFF SALARIES	13/25/66	2,289	16,453	3,532	10,894
SABBATICAL SALARY	14	1,891	3,041	2,953	2,953
FRESHERS GUIDE	26	-250	250	-700	1,000
NEWSLETTER	27	3,200	3,500	2,290	3,000
PUBLICITY & PROMOTIONS		500	750	500	500
ELECTION GUIDE	28	100	150	0	150
TOTAL		7,730	24,144	8,575	18,497
REPRESENTATION					
NUS AFFILIATION	29	8,596	8,897	8,596	10,000
AMSU AFFILIATION		275	285	275	275
S.W. AREA	30	1,300	1,300	1,300	0
CONFERENCE EXPS. FOR ABOVE		360	500	305	400
TOTAL		10,531	10,982	10,476	10,675
ENTERTAINMENTS					
STAFF SALARY	31	0	6,050	0	6,497
FRESHERS/ENTERTAINMENT	32	-4,656	-4,772	-6,420	0
COMMERCIAL FAIR	33	816	836	-1,386	-1,000
SUMMER BALL/MARQUEE PARTY	34	-2,000	2,050	-5,000	-2,500
GENERAL ENTERTAINMENT	35	-8,726	-7,688	3,530	3,500
PERFORMING RIGHTS SOCIETY		1,825	1,871	1,741	1,785
TOTAL		-12,741	-1,653	-7,535	8,281

	NOTE	BUDGET 02/03	BUDGET 03/04	EST FIGS 03/04	BUDGET 04/05
WELFARE & CAMPAIGNS					
STAFF SALARY	13/25/66	2,289	2,607	3,000	4,809
SABBATICAL SALARY	14	11,753	12,164	11,812	11,812
CAMPAIGNS	36	100	1,000	384	1,000
TELEPHONE	37	500	500	340	350
LEAFLETS/INFORMATION SHEETS	38	600	1,600	750	1,500
NACAB		444	455	458	469
TOTAL		15,686	18,326	16,744	19,941
UNION ACTIVITY					
EXPENSES	39	0	500	729	900
EXECUTIVE TRAINING	40	4,100	4,203	3,152	4,500
NON-EXECUTIVE TRAINING	41	0	1,000	0	400
ELECTIONS	42	150	150	145	149
TOTAL		4,250	5,853	4,026	5,949
EDUCATION & RESEARCH					
STAFF SALARY	13/25/66	2,289	2,607	3,000	4,809
SABBATICAL SALARY	14	2,938	3,041	2,953	2,953
EDUCATION		150	200	200	200
DEVELOPMENT		150	200	200	200
TOTAL		5,527	6,048	6,353	8,162
EQUAL OPPORTUNITIES					
OVERSEAS	43	20	75	50	50
MATURE STUDENTS	43	20	75	50	50
LESBIAN/GAY/BISEXUAL	43	300	75	50	50
WOMENS	43	20	75	50	50
ENVIRONMENTAL	43	20	75	50	50
DISABLED	43	20	75	50	50
BLACK	43	20	75	50	50
TRAINING/CONFERENCE/INFO. EXPS	44	300	1,000	1,129	1,400
TOTAL		720	1,525	1,479	1,750
SPORTS					
STAFF SALARY	13/25/66	2,289	2,607	3,000	4,809
SABBATICAL SALARY	14/45	918	1,521	5,906	5,906
AFFILIATIONS	46	200	805	701	719
LAUNDRY	47	170	300	891	914
CONFERENCE		225	260	260	267
FIRST AID	48	200	600	341	750
KITS	49	1,000	2,000	-620	4,600
INSURANCE		353	362	355	364
PITCH HIRE/REFEREES	50	350	500	2,942	24,615
TRANSPORT	51	2,500	4,000	4,750	6,000
SPECIAL EQUIPMENT	52	450	500	6,415	1,000
COACHING	53	60	200	0	200
ADMINISTRATION		750	767	901	1,126
GENERAL EXPENSES	54			454	568
TOTAL		9,465	14,422	26,296	51,837

	NOTE	BUDGET 02/03	BUDGET 03/04	EST FIGS 03/04	BUDGET 04/05
CLUBS & SOCIETIES					
STAFF SALARY	13/25/66	2,289	2,607	3,000	4,809
SABBATICAL SALARY	14	918	1,521	1,477	1,477
GENERAL EXPENSES	55	1,000	1,500	-500	1,500
TOTAL		4,207	5,628	3,977	7,786
VOLUNTEER BUREAU					
STAFF SALARIES	13/25/66	2,289	2,607	2,468	0
SABBATICAL SALARY	14/45	3,673	6,082	1,477	1,477
GENERAL EXPENSES	57	1,000	4,000	551	1,000
TOTAL		6,962	12,689	4,496	2,477
GYM					
MEMBERSHIP	58	-7,550	-3,500	-4,574	-4,574
TRAINING	59	300	311	560	600
EQUIPMENT	60	0	0	0	5,000
SERVICING	61	1,200	1,230	500	1,500
GENERAL EXPENDITURE		550	300	210	300
TOTAL		-5,500	-1,660	-3,304	2,826
MINIBUSES					
TAX	62	160	320	165	169
INSURANCE	62	908	1,900	953	977
FUEL	62	650	1,000	573	750
TESTS	63	0	0	130	150
REPAIRS & MAINTENANCE	62	483	1,000	650	700
DEPRECIATION	64	0	6,000	0	0
MINIBUS PURCHASE	65	0	0	0	0
TOTAL		2,201	10,220	2,471	2,746

NOTES TO BUDGET/BLOCK GRANT REQUEST FOR 2004/05

1. The increase in the block grant for 2003/4 is to cover the cost of additional expenses associated with the purchase of essential equipment for the sports teams to reduce the risk of injuries; the additional costs associated with the annual Sports Awards ceremony and increased participation in sports during this academic year.

The figure set for the Students' Union block grant request for 2004/05 is £141,346. This figure incorporates a 3.5% increase for the salary costs and a 2.5% increase for all other costs in line with the University College precedent on the initial 2003/04 budget figure and an additional £5,000 funding increase agreed by Governors in 2002. There is an additional £21,600 incorporated in next years budget for the hire of facilities for training and matches for the sports teams due to the imminent loss of the Sports Hall.

2. The Students' Union has been working with Student Support Services to run a HEFCE funded project to increase participation in the local community by staff and students. It was predicted that the Students' Union would receive £13,000 for the academic year 2003/04, but due to problems with the project's aims and objectives, the funding was considerably lower, estimated at £4,452 for 2003/04. This was the final year of this HEFCE funding and it is unlikely that we will be successful in a bid for any future funding due to low participation rates at Bath Spa U.C.
3. In 2002/03 bar profits were above the budgeted figures due to the increased use of both bars. Newton Park bar saw a higher degree of use due to an increase in the range of events provided and the extension of the number of late bars from two to at least three per week. The installation of a bottle bar increased the flow of customers on busy nights. In 2003/04 profits were expected to plateau or fall slightly due to the proposed bar refurbishment/ relocation in Summer 2004, which would have entailed increased staffing costs. This has now been postponed until 2005. Profits have fallen short of budgeted figures. At the start of Freshers' week, fire numbers were reduced to 300 in the bar area at Newton Park which resulted in a lot of students waiting over two hours to enter the events at the bar and many others being turned away. This has resulted in little or no loyalty to the bar and poor attendance at events throughout the year despite intense marketing. The Sion Hill bar has also experienced a poor year after increasing profits for the past few years.

Because of all the above the Students' Union bars are expected to end the year around £22,000 down on 2002/03.

There are plans to reduce the effect of number restrictions during Freshers' Week by hiring in marquees to cater for the higher numbers wanting to attend events. This should hopefully keep the student body loyal to the Students' Union bar at Newton Park from the start and maintain profit levels at this years level if not increasing slightly. There is also a slight drop in the expected profit due to increased staffing costs in preparation for the proposed relocation, bringing the staffing levels in line with that previously agreed.

4. The shop has shown slightly below expected profit levels for 2003/04, this is due to increased staffing costs. These costs will increase further in 2004/05 as we prepare for the move to the new Union building.
5. This area of income ended the year 2002/03 above initial expectations. This income is dependant on bar usage and there has been a decrease in 2003/04 due to the fall in use of both bars.
6. Investment income has remained fairly constant in 2002/03 and 2003/04 but will fall in 2004/05 due to the Students' Union spending all its reserves on the relocation to the Sports Hall.
7. Payphone and phone card income has stabilised after years of decline, due to a continual promotional campaign and increased sales to International students in the summer months. The sale of Internet pass cards has also helped and as a result, this area is expected to end the year well above the budgeted figure.
8. Promotions with both local and national companies have enabled us to continue with this additional source of revenue, but has proved hard to secure and in some cases, resulted in a

loss due to the collapse of some companies. We will continue with our work in this area in 2004/05 but do not expect any dramatic increase.

It was hoped that some advertising revenue would be obtained via the new Students' Union website (www.bathspasu.co.uk) but to date, this has not been forthcoming and it is anticipated to be the same next year.

9. The sale of ISIC cards was expected to continue to fall as the number of students buying them falls each year. However some international students still bought them even though they now receive part time NUS cards from the Students' Union.
10. Sales of bus passes to International students in the summer vacation and the increase in students living off site have enhanced profit.
11. The total income of the Students' Union is in line with what was budgeted for in 2003/04. Dramatic decreases in bar profits have been balanced by increases in other areas and the increase in the block grant to pay for essential sports safety equipment. Income is expected to increase in 2004/05 but expenditure will do so as well.
12. Total expenditure in 2003/04 was below the budgeted figure, due to understaffing and better than expected income in some areas. However, sports are expected to end the year considerably over budget due to the reallocation of staff hours, and the purchase of essential safety equipment. Participation in sports remains very strong and has increased due the increased professionalism required to participate in BUSA. Expenditure is expected to increase dramatically in 2004/05 because of increased staffing costs and the costs associated with providing alternative training and match facilities for the sports teams.
13. Staff salary costs are lower due to the late appointment of the Membership Services Assistant and the decision not to advertise the post of Office Administrator at Sion Hill until the next academic year. These costs are expected to increase next year, as both posts will be filled by September 2004. See also note 25.

The cost of staffing is expected to increase further in 2004/05, as the Students' Union is currently undergoing a complete staffing review with the aim to finally bring the Union pay scales in line with those of the University College. See note 66 for details.

14. Sabbatical salaries remained constant as they are now set at £11,000 per year and can only increase if directed by a General Meeting or due to employer National Insurance contribution increases.
15. There was an under spend on equipment and furniture in 2003/04 as the Union aims to invest this money in 2004/05 when it relocates.
16. The final depreciation value of Union furniture and equipment was higher than budgeted.
17. Investment in computer equipment remains high as the Union continues its rolling programme of investment in its IT equipment.
18. There are no maintenance costs on IT equipment due to the use of University College IT staff for repairs and maintenance of Union computers.
19. Depreciation remains high on Union IT equipment as it continues its three year cycle of replacement of all IT equipment.
20. Costs of staff training are slightly higher than expected due to travel costs. The cost of staff training will increase further in 2004/05 as the Union continues to increase the professionalism of its staff.
21. Photocopying and printing costs are lower than expected due the outsourcing of some print jobs as well as rationalising some promotional materials to reduce production costs. The investment in a networked laser printer has helped to reduce costs.
22. Postage costs were above budgeted, mainly due to increased costs associated with the freshers' and returning students mailing.

23. Audit Fees increased dramatically. In addition to the costs associated with the main audit, the Union has had to pay professional fees for advice associated with the Union's contribution to the new Union development. There are also extra costs expected in the next financial year as we finalise the details of the development partnership with the University College.
24. Bank charges were higher than expected.
25. Instead of appointing a Media Marketing Assistant it was decided to appoint a Membership Services Assistant who could work in all areas of the Union alongside the Membership Services Manager; these staff costs have been reallocated to other areas of the Union. This post was not filled until April 2003 and costs will rise in 2004/05 when the post is filled for a full financial year.
26. The Freshers' Guide in 2003/04 achieved higher than expected sales of advertising. A loss is expected in 2004/05 as the Union intends to produce a diary style publication that the students will use for the whole academic year. This will allow the Union to promote its services better, but there will be associated cost implications.
27. Increased cost of production of a fortnightly newspaper was offset by increased advertising revenue. Costs are expected to increase further in 2004/05 but advertising revenue is expected to remain fairly constant.
28. Sponsorship was gained for the production of the election guide. It is unlikely that we will be able to secure sponsorship from the same source next year.
29. NUS affiliation remained level in 2003/04 but is expected to increase dramatically in 2004/05 due to a new NUS affiliation fee.
30. SWANUS affiliation remained constant in 2003/04, but we will not be affiliating in 2004/05 as SWANUS will no longer exist.
31. It was proposed that the Union employ an assistant to work alongside the Events/Bars Manager to provide a full time staff presence at all times when the bar is open at Newton Park. The post of Senior Bar Supervisor was advertised but no one was appointed. The Union intends to fill this post in 2004/05 in preparation for the move to the new Union building.
32. Freshers' week entertainment achieved above expected sales in 2003/04. However, many students attending did have to queue for up to two hours to enter and many students had to be turned away; this has effected the bar profits for the whole year.

It is proposed to solve the problems experienced in Freshers' week in 2003/04 by hiring the marquee, PA, etc. for the whole of Freshers' week in 2004/05. This is highly likely to result in loss of any profit or may even make a loss.
33. The Commercial Fair achieved above budgeted profit due to increased marketing by the Membership Services Manager; the newly appointed Membership Services Assistant will now undertake this hard work in 2004/05. However the Union proposes to increase its promotion to its membership considerably at this event with the aim to increase participation in Union activities throughout the forthcoming year.
34. Sales of Summer Ball tickets were higher than expected and tighter control of the budget increased the profitability of the event in 2003/04. Sales of Summer Ball tickets in 2004/05 are expected to increase well above the figure budgeted. As well as the increased ticket sales for the Summer Ball, the Union is not running the Marquee Party at Sion Hill this year. The Marquee Party is usually a loss maker of at least £1,500. The Union expects to run the Sion Hill Marquee Party in 2004/05, as a result reducing the profit on the events.
35. The profit made from entertainment put on at the bars has decreased dramatically mainly due the number restrictions during Freshers' week. This has meant that instead of making a profit of £7,688, events profits have dropped by nearly £11,000 to a loss of about £3,530. This trend is likely to continue in 2004/05 until we move into the new Union building and can cater for much larger numbers.

36. Fewer than expected large campaigns were undertaken due to the continuation of the Student Liaison Committee. It is anticipated that the Union will increase the number of campaigns in 2004/05.
37. The use of telephones for welfare related calls has continued to fall due to the increased e-mailing and free phone numbers.
38. Securing sponsorship for some key welfare publications has meant the cost of these publications is considerably less than expected. Sponsorship is likely to be considerably less for 2004/05.
39. Increased expenses associated with travel to training events. This is expected to increase slightly next year.
40. Executive training will be below budget this year due to the President continuing in office and therefore less training is required during the summer months. Training costs will increase next year, as we will need to train new sabbatical officers.
41. The introduction of the Get Skilled / NSLP in house training project has meant that the Union has saved on training costs for Subject Reps and Part Time Officers in 2003/04; there will be some costs associated with training further trainers in 2004/05.
42. Good quality election materials continue to be needed to effectively promote Union elections and increase involvement.
43. The Union continued to promote equal opportunities and increase participation by students from minority groups. The Union was successful in recruiting volunteers to many of the minority rep posts and continued to support their campaigns through funding.
44. The costs associated with the training of minority reps and sending reps to different NUS conferences, were higher than budgeted for 2003/04, due to increased participation. Costs are expected to increase further in 2004/05.
45. The division of hours for the Vice President Student Activities was reallocated to take account of the increased participation in sports and the increased workload as a result of participation in BUSA. Hours were reallocated from Volunteering, as this area was less active and did not require the allocated hours.
46. Affiliation to BUSA was less than expected and will remain lower until the introduction of a new funding system in 2005/06.
47. Increased activity by the sports teams has meant increased laundry costs. To meet this increased usage, the Union has paid for the kits to be cleaned by an outside company.
48. The number of clubs needing first aiders to be trained was lower than expected in 2003/04. The Union, however, invested in a number of high quality first aid kits for the sports teams. The number of clubs needing members to be trained is expected to be much higher in 2004/05.
49. The Vice President Student Activities was successful in securing sponsorship for sports kits for 2003/04, this is not likely to continue in 2004/05 but the Union will still need to buy new kits.
50. Increased activity by the Hockey Club and other sports clubs has meant that more pitches and astro turf have had to be hired than was budgeted for in 2003/04. The cost of hiring pitches will increase by about £22,000 in 2004/05 due to costs associated with hiring alternative sports hall space.
51. The cost of transporting teams to matches has increased more than budgeted due to increased participation in 2003/04. This cost is expected to increase further in 2004/05 due to further increases in participation and costs associated with getting teams to alternative sports facilities.
52. The Union will be purchasing major safety equipment required to maintain the safety of students participating in sports; some of this cost is for a scrum machine to reduce the risk on

injuries to our rugby players in 2003/04. There will continue to be costs associated with replacing existing safety kits and improving equipment the Union has to offer its clubs.

53. Costs of coaching decreased due to team members coaching their fellow team members; an increase is expected in 2004/05.
54. The Union has for many years incorporated any income directly into different areas of the sports budget, but it has been decided to create a new area headed General Expenses. Under this heading there will be income from membership fees and match fees, and any general outgoings such as the Sports Awards Ceremony, team meals and any other expenses that do not fit under the other headings.
55. General expenditure by Societies was below expected in 2003/04, due to a number of societies carrying forward monies to next financial year for specific projects or equipment.
56. Reallocation of staff hours in 2004/05 due to the Volunteer Challenge funding is coming to an end at the end of 2003/04, and staff time could be better spent on other key areas of the Union.
57. General expenses for Volunteer Challenge work in 2003/04 was considerably less than expected due to most expenses getting paid directly by the Volunteer Challenge budget held by Student Support Services.
58. Membership of the gym remained strong in 2003/04 and even higher than expected, as the gym was open for two semesters instead of only one as expected. Membership should remain stable in 2004/05 as long as the gym remains open and accessible.
59. Cost of induction training was higher than expected.
60. The Union is expected to spend £5,000 on equipment when the gym is relocated in 2004/05.
61. Servicing was lower than expected in 2003/04, mainly due to the Union not taking out a service contract as the gym was expected to be closed in semester two. The servicing costs are expected to increase again in 2004/05.
62. All costs associated with the minibuses were lower than expected in 2003/04, as the Union did not purchase a second minibus at the end of 2002/03.
63. Costs for minibus tests increased in 2003/04 due to the increasing administration costs.
64. Zero depreciation due to the Union not purchasing a new minibus in 2002/03.
65. The Union did not purchase a new minibus in 2002/03 to increase the Union reserves for the proposed development.
66. As part of the Unions commitment to improve its staffing structure, management and staff development, with the aim to achieve IIP status in the future, the Union has undertaken a full review of staff pay. The President has worked with the University College Personnel department as well as researching the pay scales of Unions of similar size to Bath Spa, in order to bring the Union pay scales in line with that of the University College. The outcome of this regrading will be implemented in 2004/05. Also as part of the improvements to the staffing structure, there has been a redistribution of staff hours to take account of time spent on each area of the Union.

Review Of Operating Statement for 2003/04

OBJECTIVE 1. To promote Equal Opportunities

- To Work with the Disabilities Office to ensure that students with disabilities and students with special needs are represented and their needs prioritised.
 - *We had a meeting with the Disabilities Office to ensure that we were representative of everyone's need and to ascertain if there was any further action that needed to be taken. Unfortunately a Part Time Student With Disability Officer was not elected for this year so the work of that individual was carried out by the Vice Presidents Student Support.*
- To endeavour to make certain that all Union developments and major purchases are suitable for the needs of students with disabilities and students with special needs
 - *Worked with the University College to ensure that the new S.U. facility will have full disability access and disabled friendly areas where possible.*
- To work with minority group representatives to ensure that minority students' individual needs are taken into account when planning events etc.
 - *The election of an Equal Opportunities Officer ensured this as well as the work of the VP Student Support with the minority group reps.*
- Ensure that the Equal Opportunities and related policies are implemented and policed by all Union Officers
 - *The Equal Opportunities Officer was able to enforce our policies and all existing policies have also undergone a review. All sabbatical officers now have Equal Opportunities as part of their roles to encourage all areas of the Union to consider the important area of Equal Opportunities.*
- Continue to implement a 'no platform policy' to ensure that parties with extremist policies have no voice in the University College
 - *The Union continued to hold our position of a no platform policy, no such parties were given a voice, and all articles published in the student newspaper were checked to make sure they were in line with our Constitution and Policies.*

OBJECTIVE 2. To improve communication with Union membership

- To continue to improve the S.U. newsletter by:
 - Gaining more input from Union Officers, Clubs & Societies, and students.
 - Procuring revenue from sponsorship/advertising
 - *h20 has improved dramatically over the past year with increased contribution from officers, clubs and societies as well as students in general. In October h20 launched a new website as part of the Union main site which is updated regularly and keeps students interested by running regular competitions as well as talk-back boards.*
 - The appointment of a full time member of staff as the Membership Services Assistant, to develop h20 and all other aspects of revenue relating to it.*
- Continue to develop and promote the web-site in order to provide up-to-date and relevant information for the entire membership including those based at Further Education Colleges
 - *We have promoted the main web site to the partnership colleges and changes have been made to the Presidential position so that in the future one Friday in every two weeks is spent at a partnership college.*
- Continue to increase the use of the web-site by members
 - *Promotion of the use of the website, by students having to register on our website to obtain their NUS discount card as well as competitions and the introduction of new areas such as forums and the new h20 sub site.*
- Continue to review and improve publicity materials produced by the Union and make sure that they are made available to the entire membership including those based at Further Education Colleges
 - *This has been achieved through the appointment of a Membership Services Assistant as well as all publications going on-line via the Union website.*
- To visit Partner Further Education Colleges and have consultation sessions with the franchise students
 - *This has been dealt with through a change in the Presidential position so that in the future one Friday every two weeks is spent in a partnership college.*
- Investigate the feasibility of employing a media services co-ordinator who would be responsible for overseeing all publicity material produced by the Union

- The Union appointed a Membership Services Assistant who started working at Newton Park in April.

- Continue to improve communication between Sabbaticals and the Executive and the student body as a whole
 - The establishment of regular meetings within the S.U. to discuss what has been going on as well as the successful revival of Student Union Council.

OBJECTIVE 3. To extend and improve the representation of students at all levels

- To build on last years limited success and continue to implement a University College wide Subject Representative system in October 2003
 - This area has met with much success but there is still room for improvement. The Union supported the Subject Rep system by producing and e-mailing a presentation to all academic staff encouraging them to actively recruit Reps at the start of the academic yea. This resulted in the election of over 150 reps across most of the seven schools. As part of the National Student Learning Programme nearly 100 reps received training and all reps received a handbook. An area was created on the website to promote Subject Reps and act as a resource area to assist them in their work as Reps.
- Ensure increased representation on all School Committees
 - *Encouraging Subject Reps to attend school committees.*
- To investigate and review the provision for minority groups within the Union and the University College, with the aim of ensuring full representation of and support groups for these members
 - *The VP Student Support has created pages on the web site for minority groups, the election of a Women's Officer paved the way for a very successful Women's awareness week and the Equal Opportunities Officer tirelessly ensured we did not misrepresent any minorities. This is as well as the hard work undertaken by the LGB, International Students, and Black Students Reps.*
- To continue to promote the appeals and complaints procedure to the students body and give adequate support for all who take up cases
 - *The VP Student Support continued to promote of appeals and complaints procedures in student newspaper as well as via the website.*

OBJECTIVE 4. To improve on environmental issues

- To review the Unions' environmental policy passed in 1998, and look at ways to improve the policy and implement it more effectively throughout the Union
 - The policy is currently under review and will shortly be addressed in Student Union Council with some issues being tackled by the People and Planet Society

OBJECTIVE 5. To improve welfare and support within the University College

- To continue to have a good working relationship with the University College Student Support Department, in order to ensure that the welfare provision is continually improved
 - Continue to improve the working relationship with Student Support Services. There are now regular communications and meetings between the departments to keep themselves apprised of any developments between the two.
- Review welfare provision and lobby the University College to improve student support services
 - Discussion with University Welfare department to see where each department could compliment each other, the promotion of each department and the fact that we are always striving to improve our services and those of the University College.
- Continue to make relevant welfare and support literature freely available to students at both sites as well as those based at Further Education Colleges
 - *The VP Student Support has worked hard to achieve this and as well as increasing the amount of printed literature available at Newton Park and Sion Hill, most literature is also available on-line via the Union website that is well promoted to all our members including those at our partnership Colleges.*
- Continue with the re-establishment of the Welfare Committee and minority support groups within the University College
 - A number of key welfare related part time officer posts were filled that has meant that the VP Student Support has been able to re-establish the Welfare Committee to decide key campaigns and direct the work of the Union welfare and advice service. Posts

filled included the Campaigns Officer, Student Community Action Officer, Equal Opps Officer, Women's Officer, LGB Rep, Black Students Rep, as well as an International Student Rep.

- Implement a Welfare Volunteers Scheme
 - *VP Support began training welfare volunteers but due to time commitments, the volunteers have not been as active as we planned. It is the aim to recruit and train more volunteers much earlier in the academic year so that the Union Welfare and advice service can fully benefit from them.*

OBJECTIVE 6. *To promote participation in extracurricular activities at BSUC*

- To continue to establish, develop and promote a Student Volunteering Unit within the University College, in partnership with Student Support Services, with the aim to place students with local organisations
 - The Membership Services Manager, VP Student Activities, SCA Officer and VP Student Support worked with the representative of Volunteer Challenge to encourage students to get involved with local organisations through informative stalls in the foyer and articles in H20.
- Continue with a system of risk assessments; assessing all of the activities organised by the Union, with the outcome of such assessments to be incorporated into the planning and budgets of the Union
 - Risk assessment forms are filled in by all clubs and societies with any venture they endeavour, as well as for any activity to be carried out by the Union that may have a deleterious affect.
- To continue to support and develop Clubs & Societies, through funding and Union policy as well as increased management
 - The Union did carry on supporting and developing Clubs & Societies and increased assistance and management to them through the VP Student Activities, Membership Services Manager and the appointment of a Membership Services Assistant
- To continue to increase the profiles of Clubs & Societies (particularly at Sion Hill)
 - Involvement with and awareness of all Clubs & Societies was continued at Sion Hill and Newton Park with a number of new, exciting societies
- To continue the Wednesday Afternoon Free Campaign, by reviewing the need, participation, and implications within the University College, before presenting the findings to the Director
 - This endeavour was carried out by the VP Student Activities and it is still in progress as a long term aim of the Union.
- To lobby the University College for increased sporting facilities and the improvement of existing ones, inline with those required for participation in BUSA
 - The VP Student Activities has submitted a report to the Director for increased funding for sports at the University College as costs have increased dramatically over that budgeted, due to increasing participation and is set to increase even more as a result of hiring alternative sports facilities due to the loss of the Sports Hall to make way for the much needed new Union building.
- Ensure all appropriate teams are entered into BUSA and ensure sufficient support and funding is given to these teams
 - The relevant teams were submitted into BUSA with suitable funding, the teams were very good considering this was the first time they played in a semi-professional sports league and they will be re-entered for next year; however costs involved were higher than budgeted.
- To lobby the University College for an effective management system for existing sporting facilities
 - *This was included in the VP Students Support report to the director*
- To continue with the management of the Gym and to lobby the University College for the improvement of these facilities
 - The Union continued to manage the Gym, although there will shortly be a loss of services due to the new SU development.

OBJECTIVE 7. *To provide varied regular entertainment for all students at a reasonable cost*

- To continue to widen access to entertainments provided by the Union
 - The Union Bar held some very successful evenings that did widen participation by attracting students to the bar that would not normally use it, and it is planned to

increase the frequency of these evenings and development of them. These events have included LGB nights and international evenings.

- To continue to work with University College Security to ensure the safety of students attending events, the student body and both campuses
 - This work continued and we have increased the number of guards for major events, as well as a review of the signing in procedure to increase efficiency and security.
- To investigate ways in which we can improve the range of weekend activities available to students at both sites
 - The appointment of a Part Time Ents Officer has led to the introduction of some new weekend activities, events that will hopefully be expanded and developed.
- To continue to look at ways to improve both Newton Park and Sion Hill bars
 - New tables and chairs were purchased for the Newton Park bar to make it more presentable until we move to the new venue.

This objective will hopefully be fully achieved through the new Students' Union development.

OBJECTIVE 8. Develop the Students' Unions Commercial Services to a level expected within the University sector

- **To strive to secure new sources of income to allow for continued improvement of services**
 - Over the past year we have been working hard with the University College to design our new Students' Union building that will be jointly funded by the University College and the Union.*
 - Part of the remit of the new Membership Services Assistant is to develop advertising within the S.U. as another source of additional income as well as the adoption by the Students' Union of new amenities for the students e.g. Photo booth, JCTV plasma screen advertising for the new venue.*
- **To continue to investigate the financial implications of opening the shop at weekends and conferencing time during the summer vacation.**
 - *Hopefully this objective can be developed with the opening of the new Students' Union venue*
- **To continue to investigate the financial implications of opening the bar for longer periods and during the day at weekends and conferencing time during the summer vacation**
 - *The bar has been opened for longer during the day on Wednesdays to accommodate the sports teams; as for opening the bar at weekends and for conferencing these objectives will hopefully again be met by the new development.*
- **Continue to develop advertising opportunities in order to increase revenue for the Union**
 - *Increased opportunities for outside companies to market themselves within the Union and the University College, the main new services offered is on-line advertising on the new website, text messaging and e-mail. The marketing of these opportunities has increased since the employment of a Membership Services Assistant.*
- **To review staffing levels within the Unions' Commercial Services to ensure that there is sufficient cover and supervision for their effective management**
 - *Staffing has been improved within the commercial services by the hire of a new term time assistant for the shop and the creation of a new position of Senior Bar Supervisor to help in the running of the bar during the day however we have yet to appoint to this post.*

OBJECTIVE 9. To improve the financial and general administration of the Students' Union

- **To ensure that the Union achieves a contribution of at least 26% from its commercial services towards the general running costs of the Union**
 - *An objective that has been achieved*
- **To continue to ensure that the Union facilitates financial prudence in all areas**
 - *An area the Students Union always excels in due to the efficient manner of our Finance/General Manager*
- **To implement a staff appraisal and training policy to enable all staff to have access to appropriate training**
 - *Appraisal and training for the Students' Union staff has been initiated this year by the Membership Services Manager; the appraisals were warmly welcomed by staff members.*

- **To continue to improve the general administration of the Union at both sites**
- Due to new staffing positions within the Students' Union, administration is currently under review particularly at Sion Hill where we have not reappointed to the post of Office Administrator after the appointment of the post holder to the new post of Membership Services Assistant..
- **To ensure that the Union achieves IIP status by September 2004**
- The motions to achieve IIP status have been started but due to the fact that the Union was so far behind the University College in its approach and insufficient man hours to deal with this area of the Union, it has taken longer than expected to get as far as we have; the Union strives to improve its approach towards its staff and aim to achieve IIP status as soon as we are able. Since the appointment of the Membership Services Assistant the Membership Services Manager has been able to spend more time on Union staffing and we intend to ensure he works hard in achieving the IIP status in the next academic year.
- **To ensure the implementation of Union Staff and Officer Handbooks**
- A comprehensive staffing handbook, policies and procedures have been introduced for all Union staff and we have held full staff appraisals for the first time. The increased professionalism of the Union towards its staff members has been warmly welcomed.

OBJECTIVE 10. To improve the University Colleges amenities and services

- **To continue to investigate students' satisfaction of University College amenities and services and present the findings to the Director**
- Worked with the University College to promote its own Student Satisfaction Survey and also carried out a small survey on our services.
- **To lobby the University College for improved library and computing facilities but not to the detriment of other existing services**
- Continue to work with heads of the relevant departments to ensure that the views of student are taken notice of and that the services offered are continuously improving. Major improvements to both the library and computing facilities will be improved when the Students' Union moves to the Sports Hall in the planned new Students' Union development.
- **To lobby the University College for a Student Charter outlining the rights and responsibilities of the institution and the student**
- Not undertaken

BATH SPA UNIVERSITY COLLEGE

TO: **BOARD OF GOVERNORS – 30 JUNE 2004**

FROM: Paul Bland – Students' Union President

DATE: 11th June 2004

SUBJECT: Students' Union Long Term Strategy Plan

Purpose: To inform the Board of Governors of the Students' Union Long Term Strategy Plan for 2004-2005

Background: It was felt that since the current Students' Union Long Term Strategy plan for 02/05 would soon be coming to an end and that it is now not adequate enough to give proper guidance to the Students' Union during its new phase of redevelopment, that it too should be changed and updated. The new Long Term Strategy Plan now sets out specific goals for each area of the Students' Union, as well as review dates for these goals and assess how they are progressing

Recommendation: That the Board of Governors notes this newly proposed long Term Strategy Plan

BATH SPA
UNIVERSITY COLLEGE
STUDENTS' UNION

STRATEGIC PLAN



Bath Spa SU enriching and enhancing the
educational experience of the students at
Bath Spa University College

Mission Statement

To enrich and enhance the educational experience of the students at Bath Spa University College through the principal representation of their interests and needs, as well as providing facilities for their extra curricular and social activities in conjunction with providing opportunities for their personal development.

We will achieve this by:

- Representing and supporting and facilitating BSUC SU both locally and nationally
- Standing by our members right to influence their education
- Increasing democratic participation, ensuring that all issues that affect students are heard and dealt with, and that we are answerable and accountable to our membership on these points.
- Increasing transparency with our working style and the sharing of information with our members with improved communication
- Striving to be an Equal Opportunity organisation
- To provide members with further personal and career development opportunities by enhancing their student experience with the facilitation of a wide range of extra-curricula activities including sports clubs, societies and volunteering placements.
- With the ambition of being the best Students' Union in the UK

In accordance with our values:

- That our direction is led by the democratic involvement of all our members, and the decision making process is transparent.
- That we are a not for profit organisation and all surpluses from our commercial services go back into providing other services to students.
- Committed to Equality of Opportunity
- That students have a right to influence their own education and its associated environment
- Supporting students in their experience
- Being committed to the training and development of the potential of all our staff
- We believe in collectivism as the best means of achieving change.

STRATEGY

1. To Improve Communication With Our Members

Why is this important?

- To aid in widening participation
- To give all members equal access to our services
- To develop a Students' Union that will respond to the changes taking place within the HE sector particularly those affecting who our students are and where they come from
- Raise the profile and function of the executive
- The development of customer loyalty
- To hear and respond to the needs of all groups and constituencies within our membership.
- To hear and respond to the needs of our members including those living away from the main campus, studying in other colleges, studying part time and on placement
- To ensure that all members are aware of the services provided by the union and the advantages of acting collectively to add value and achieve change

How will we do it?

- Increase marketing/awareness of the website so it becomes the principle method of communication with our students
- Improve contact with our students through the sabbaticals, so that rather than waiting for them to come to us to access our services, raise issues or ask questions, a forum for this will have already been established by:
 - Holding single issue meetings
 - Open surgeries
 - Kitchen visits in halls of residence and to the new Unite complex
 - Development of the roles of Part-Time Officers
 - E-mails through student database on our website
 - Presidential visits to partner colleges
 - Development of the use of the medium 'word of mouth'Enabling us to find out what the students need
- Clearly identify to all our students all union activities and services as being delivered by the Students' Union.
- Develop Union 'Brand Managers' to promote the Union within the student community and distribute information.

Resources

- Development of those already existing and the new staff position of Membership Services Manager Assistant

Review Dates

- Review every three months

- **2. Improve internal communication within the S.U.**

Why is it important?

- Clarity of work, reduce mistakes and missed opportunities caused by information not being shared
- To improve staff morale and engender a greater feeling of team working.
- To improve our service by giving out better information

How will we do it?

- Regular (at least monthly) departmental, senior staff, executive committee & exec senior staff meetings, and organising wide quarterly briefings.
- A notice board containing the pertinent information of the day/week.

Review dates

- Ongoing process, initiated immediately

2. Improve communications with the University and other outside bodies e.g. First Bus

Why is it important?

- To improve public relations
- To ensure that the needs of the student community are prominent within local planning and to integrate students into local communities.
- To ensure that the University College as the major contributor of the Union funds is fully aware of our work.
- To ensure the Union makes best use of its external links to maximise its resources and share best practise
- Reaching out to our potential future members through community liaison and activity

How will we do it?

- Annual report on activities to University College Directorate
- Regular press releases celebrating positive images of students and BSUC SU.
- Definable Union message delivered through open days.
- Develop closer links with partner colleges through greater physical presence e.g. day trips, and integration through our website and our published articles.
- Community liaison through attendance at the Student Liaison Committee.
- Consistent use of Union logo in all external communications
- Establishing an annual Cheese & Wine event during the summer, with members of the University staff in attendance.
- Establishing a PR exercise with the local residence of Sion Hill

Review Date

- Review every three months

3. Democratic functions of the Union.

Why is it important?

- Increase student council positions held
- Increase student participation within the Union, to enhance the democratic functioning
- Develop Subject Rep System, to ensure that students are able to have a say on the quality of their education, how it is organised and delivered.
- For the Union to continue to provide an organised and informed response to the University College in the representation of student interests
- Provide the University College with a conduit to student opinion

How will we do it?

- Promote posts within the Union and their elections
- Provide information for representatives in the form of briefings.
- Persuade the University of the recruitment and organisational benefits of introducing a strong commitment to putting 'students first' in its mission, strategic aims and operational procedures
- Inform students and student officers and representatives about current issues relevant to higher education.
- Ensuring that student and Union representation on University committees is an effective route for addressing issues by ensuring: the opportunities for representation are there; these opportunities are taken up; representatives are briefed on the issues; that issues are taken to the correct forum; that progress is monitored and results recorded and celebrated; the representatives are supported by the committees e.g. provided with induction, timely agendas and minutes

Review dates

3. Review every six months

4. Engaging non traditional students

Why is it important?

- To reflect the needs of the breadth and diversity of our student membership.
- To engage those 30-40% of the student body that are mature students

How will we do it?

- Set up networks for different constituencies
- Use different communication strategies i.e. reach out, rather than expecting students to come to us and make them more aware of the services offered by the Students' Union.
- Supporting the Student Associations i.e. LGB, International Association, establishing a Mature Students society.
- Directly canvass specific groups to identify needs.

Review dates

- Ongoing Process, initiate immediately

5. Students' Union Bars

Why is this important?

- To provide a quality, safe and inclusive social space for students.
- To achieve financial targets
- To establish break-even levels for regular events
- To establish budgets and costs prior to an event taking place
- To generate surpluses which can be used to fund other Union activities
- To provide students with a wide range of quality, value for money entertainments.
- Ensure enhanced training is in place for the staff.
- To achieve a high standard of customer service.
- Ensure all (new) NUSSL deals are adopted, ensuring changes don't affect operations.
- All risk assessments to be reviewed
- To establish gross product for the bars and develop the accounts of the bar
- Maintain maximum capacity attendance to all Friday night Flux events
- Increase use of the large screen during evening events.
- Develop focus groups for Friday night and other event evenings to get feed back from a broader range of students.
- Improve distribution of publicity material for bar events
- Improve events layout in H20
- Bars to have a more professional approach to communicating information
- Develop full time bar supervisors with each having key responsibilities for each bar

How will we do it?

- Prioritise the training and development of all our staff, with awareness of factors affecting gross product, team briefings before and after each event etc.
- Provide the best value available by combining service, price, choice and environment.
- Promote student involvement by encouraging student led entertainments and supporting student society/clubs to run their own events. As well as holding regular bars/entertainment forums whilst using other feed back mechanisms
- Establish well cell-communicated and widely understood customer service standards and monitor key indicators
- Monitor key competitors
- Make explicit the link between the bars and the wider work of the Union
- To establish long-term finances and budgetary plans.

Review Dates

5. Review every three months

6. Marketing and business opportunities

Why is this important?

- To develop and achieve financial targets and budgets
- To diversify our commercial services, so that we are not reliant on our bars
- To seek additional income to develop other aspects of the Union.
- The Union will only consider entering into new commercial areas where they are consistent with our mission, would improve the service to students and where we can do them well.
- To develop and promote the use of a Students' Union "house-style".
- To continually develop and promote Freshers' Fare into a regular, well attended event.

How will we do it?

- Explore new partnerships and collaborative working
- Re-evaluate opportunities to sell advertising, consider 'contracted out' methods as well as 'in house'
- Greater involvement of our students/staff within NUSSL & NUS Ents as a student/staff development opportunity and to secure new products and opportunities early
- Developing the sale of BSUC SU branded goods into a profitable service
- Develop and use the media marketing assistant

Review Dates

- Review every three months

7. The Student Union Shop

Why is this important?

- To set and achieve financial targets
- To establish budgets and costs
- To generate surpluses which can be used to fund other Union activities
- To continue to provide students with a wide range of quality, value for money goods
- Ensure enhanced training is in place for the staff
- To achieve a high standard of customer service
- Ensure all (new) NUSSL deals are adopted, ensuring changes don't affect operations.
- Risk assessments to be reviewed
- Establish a gross product for the shop and develop the accounts of the shop

How will we do it?

- Prioritise the training and development of all our staff, with awareness of factors affecting gross product
- Provide the best value available by combining service, price choice and environment
- Establish well communicated and widely understood customer service standards and monitor key indicators
- Make explicit the link between the shop and the wider work of the Union
- To establish long term finances and budgetary plans
- The retail opt-in group

Review Dates

- Review every three months

8. Bath Spa SU Welfare and Advice Service

Why is this important?

- Provide welfare support in response to student needs.
- Provide academic support in response to student needs.
- To ensure that students receive high quality, confidential and independent advice.
- Provide awareness raising campaigns on student related issues.

How will we do this?

- Promotion of the Welfare and Advice Service:
 - Updates on website of current issues
 - Articles in student paper on various welfare issues
- Use Freshers' Week to inform students of the service and how it can help them
 - Liaise with academic tutors so that they know how the Welfare and Advice Service can aid their students
 - Liaise with Student Support Services to promote academic support given by Students' Union
 - Liaise with Institution departments such as Student Programmes Office to promote support that can be given by the Welfare and Advice Service.
- Use our existing resources more effectively:
 - Promote the CAB system amongst the student body
 - Continue to produce and extend A Guide To... leaflet range.
 - Continue to improve relations with other departments within BSUC
 - Continue to liaise with external organisations and make contacts with new agencies
 - Work with part time officers to produce more comprehensive campaigns.
- Investigate the provision of new services we could provide:
 - **Short Term:**
 - Re-establish links with local solicitors and set up regular surgeries
 - Look into the possibilities of providing surgeries on a regular basis run by local external agencies such as THT, MIND, FPA, BANES PCT.
 - **Long Term:**
 - Establish a Welfare and Advice Centre within the Students' Union with a full time member of staff and team of volunteers

Review Dates

9. Review every three months

9. Develop Clubs & Societies, and their profiles

Why is it important?

- We believe that taking part in activities is fun or no one would do it; we believe it promotes the development of transferable skills and further learning
- We believe it to be an essential part of a healthy campus community
- It would develop societies to widen participation and encourage a volunteering culture
- That students require a healthy balance between work and life
- That representative sport is an area that we should strive to excel in, as it could be an important flagship for the Union, and the University College.
- That the high quality athletes that the University has compete within the student arena and represent their University.

How will we do it?

- Higher involvement with Freshers' Fare
- Promotional games
- Develop a disabilities leaflet
- Develop and support clubs and societies at Sion Hill
- Establish an entertainments guide for clubs and societies running events at the Union.
- Increase the number of participants in clubs and societies from the student body
- Develop our staff further so that they give students the best advice and support possible to enable them to do the activities they want to do.
- Offer a range of Union organised activities that meet a wide range of needs
- Increase the range of opportunities available by: encouraging the formation of course based societies by promoting opportunities through lecturers, advertise and recruit for students to form and lead particular societies, facilitate the formation of societies by putting together students of similar interests
- Promote volunteering in community projects through the Union's volunteering initiative
- Establish partnerships and collaboration with external bodies to provide activities where we are unable to provide them ourselves
- Draft a policy on the allocation of resources to clubs and societies that ensures fairness and transparency

Review Date

- Review every three months

10. Student Development

Why is this important?

- So that the students can develop their key skills in a recognisable format (e.g. Student Progress Files), which then also demonstrates the student's independent willingness to develop themselves and their maturity.
- To increase the employability and life choices of our students.
- To strengthen relationships between the University College and local communities by reaching out to businesses, not for profit organisations and community groups.
- To link into a variety of initiatives including widening participation.
- We also believe that taking part in these developmental activities should be fun otherwise no one would do them

How will we do it?

- By the promotion and development of the 'Get Skilled' scheme, in conjunction with the Job Shop's Student Progress files.
- By promoting and increasing involvement of students within the volunteering scheme.
- Through better development of the Part Time Officer positions, making the students more aware of the valuable life skills that can be learnt from volunteering for these positions.
- Increasing the involvement of students with H20 as editors, assistant editors, journalists etc.
- The development of the subject rep system to tie in with Get Skilled and volunteering.

Review Date

- Review every three months

11. Developing human resources

Why is this important?

- To show that we are committed to the development of all members of our staff, part time or full time.
- So that those members of our staff reach the highest standard possible through their work.
- To further develop and engender and a team spirit in the staff

How will we do it?

- By providing training for our staff, or sending them on courses culminating with recognition under the Investors In People standard.
- Through setting aside a budget to allow for the development of our members of staff through training.
- Establishing a regular appraisal process for all members of staff
- Review existing terms and conditions for staff, analyse and harmonise where appropriate.
- Develop an accountability policy in the constitution for sabbaticals.
- Continually develop and incorporate staffing procedures.

Review Date

- Review every three months