

Mid-Term Funding Report

2015

imperialcollegeunion.org



Introduction

In 2013 the Union and the College agreed a step change in the amount and nature of the funding provided by the College to the Union.

- ▲ The amount was increased by £111k^[i] to enable the Union to grow its services and representation provision for its members
- ▲ To ensure stability and certainty, the Union agreed that, rather than an annual application, the funding was agreed for three years, with a 2.5% increase each year of the three year plan.
- ▲ The funding stream was renamed the 'block grant' to underline its purpose as general funds for the Union to use towards its charitable objects and strategic aims, rather than a per activity basis

The level of funding and planning horizon were closely linked to the developments of the Union's strategic plan, 'Our Plan', which sets out the Union's key objectives for the years 2013-2016. Although the funding wasn't pinned to specific areas of activity, the Union agreed to contribute to the delivery of the College's Education and Student Strategy. The Union consulted the College closely on the development of its own strategic plan and the links between these two documents are evident.

The Union is now half-way through the strategic and funding cycle and we're proud of the progress that we have made.

This document outlines the new projects and initiatives that have been launched and are making a real difference to the student experience at Imperial College. It shows the progress the Union has made on its core activities. Finally, it shows how the Union has applied financial discipline, driven efficiencies and made tough decisions to ensure that it has generated further resources to grow its activities beyond the increases to College funding, whilst gaining financial stability and growing its balance sheet.

[i] Not including increases related to centralising of funding

Read more about Our Plan, the Union's Strategy until 2016, online at:



imperialcollegeunion.org/strategy

We will grow the student volunteering scheme and grow the amount of students volunteering in the outside world

Community Volunteering

Volunteering has always been at the heart of Imperial College Union but our strategy highlighted the need to enable students to reach out to our local communities to share their enthusiasm and abilities whilst gaining new skills in the process. Through the development of Community Connections students have linked up with Charities and Community groups ranging from children's hospices to local schools, broadening our students horizons, and enhancing Imperial's role in the community. This scheme piloted in 2013/4 and is now in its first full year of operation.

What we said we would achieve by now

We wanted to get 200 students participating in a Community Volunteering Scheme.

What we have done

- ▲ Development and launch of Community Connections including web-based brokerage system
- ▲ Recruited a Student Development Coordinator
- ▲ Launched our annual Volunteering Fair



How has this impacted our membership?

814

Number of students currently registered with Community Connections.

110

Number of students actively volunteering in the community.

Our aim for 2016

- ▲ 1,000 students registered with Community Connections
- ▲ 500 students actively volunteering in the Community

Postgraduate and International Students

The Imperial community is increasingly and inspiringly diverse; with Postgraduate students and International students soon to make up majorities of our members. We know that we need to continue to grow, change and develop to meet the needs of our changing student body and are developing plans to clarify new activities and approaches. In the meantime we have focused our efforts in increasing these students' engagements with our existing activities, as outlined below.

What we said we would achieve by now

- ▲ 28% of Postgraduate students to be a member of at least one Club, Society or Project
- ▲ 30% of International students to be a member of at least one Club, Society or Project
- ▲ 18% of International students will vote in elections

What we have done

- ▲ Ran our new Give it a Go scheme for student activities
- ▲ Targeted election promotions to International students
- ▲ Increased marketing spend on elections including presence at non South Kensington campuses

How has this impacted our membership?

29.6%

Percentage of Postgraduate students who have joined a Club, Society or Project.

48.9%

Percentage of International students who have joined a Club, Society or Project.

29.5%

Percentage of International students voted in The Big Elections 2015.



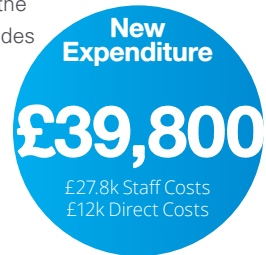
Our aim for 2016

- ▲ Complete and deliver Postgraduate Student Engagement Strategy

Introduce and establish a Development Programme for key volunteers and provide formal volunteering management qualifications.

Volunteer Management Qualification Scheme

Our senior volunteers have an enormous amount of responsibility and achieve amazing things – whether running societies with the financial turnover of a small business, heading up the Union’s fundraising activity or representing large groups of students, the impact that they have on the student experience is huge. The Union is committed to providing these students with the skills that they need to succeed in their role, improving the experience for the volunteers they supervise and for the students they engage. The Imperial Plus Qualification scheme provides an externally accredited Level 5 Award in Management of Volunteers for all those who take part.



What we said we would achieve by now

75 students receiving formal accreditation of training undertaken through the Union.

What we have done

- ▲ Introduction of Student Development Manager role
- ▲ Development of Imperial Plus Scheme
- ▲ Provided one-to-one coaching to students working towards the ILM Level 5 Award

Imperial Plus
Developing your skills

How has this impacted our membership?

90

Number of students currently working towards formal accreditation of volunteering management training.

14,000+

Number of hours of volunteering that have been recorded in our Imperial Plus scheme.

Our aim for 2016

- ▲ Continued growth of scheme

Continue to be a champion of academic best practices by developing our Student Academic Choice Awards scheme.

Student Academic Choice Awards

The Union's lobbying and campaigning work, including our annual NSS response, form key elements of our commitment to the improvement of teaching, assessment and feedback. However our most powerful approach is to celebrate great practice and great individuals who are contributing to the academic experience of our members. Following a positive pilot scheme in 2013 the Student Academic Choice Awards took a big step forward in size, scale and scope in 2014 and are now established as a key event in the College calendar.

What we said we would achieve by now

700 nominations by 400 students

What we have done

- ▲ Employed a Representation & Campaigns Coordinator
- ▲ Improved the SACAs ceremony including video nominations
- ▲ Provided a 'Resources for Staff' section of the SACAs website



How has this impacted our membership?

700

We are on track to achieve our target of 700 nominations for the SACAs 2015.

48,231

Number of words were submitted in the nominations for the SACAs 2014.

Our aim for 2016

- ▲ 1,000 nominations per annum

Introduce a Volunteering Accreditation scheme that helps students identify the skills they gain through their involvement in our activities.

Skills Accreditation Scheme

Our volunteers are amazing - representing the views of students at every level of the College, running sports teams competing at a national level, facilitating activities, debates, expeditions that enrich student life at Imperial and reaching out our local communities. We have made it a priority to recognise their efforts and achievements and to help students understand and demonstrate the effort they have put in and the skills that they have developed. The Imperial Plus Certificate and Accreditation schemes recognise the time that students put into volunteering, capture the learning and development benefits of these experience and provide a framework for demonstrating these skills to the outside world.



What we said we would achieve by now

200 students accredited through our Imperial Plus scheme

What we have done

- ▲ Designed a bespoke training programme for our volunteers, that has been externally accredited
- ▲ Development of the scheme including creation of a web-based system and promotion

Imperial Plus
Developing your skills

How has this impacted our membership?

309

Number of students registered for Imperial Plus certification in the current academic year.

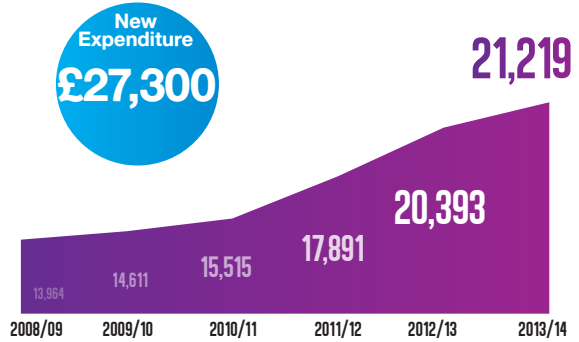
Our aim for 2016

- ▲ Continued growth of the scheme

Other areas of growth

Student Activities

We have continued to increase engagement in our Student Activities programme as well as better support our elected Club Officers to excel in their roles. We have introduced new front-line staff to support this work with the role of Student Activities Coordinator.



Academic Representation Network

Our work on amplifying the student voice has increased in the last two years with the continued development of our Academic Representation Network. Last year we launched our first ever Representation Conference. Speakers, panels, academics and students came together to highlight best practice in academic teaching and support around the theme of 'What is Excellence'.



Academic Representation Network
Imperial Business School



Students' awareness of who their Academic Representative is in 2013/14 compared to 2012/13.

#helloicu Crew

With over 5,500 new students starting every October, Welcome Week is an essential part of our role of building a welcoming and diverse student community at Imperial. In 2013 we launched our new volunteer welcome team, the #helloicu Crew. Comprising over 50 returning students the crew helped new students throughout the week at events, around campus and even when they moved in to halls.



88% of new students were satisfied or better with the information they received from the Union before they started at Imperial.



Launch of h-bar

h-bar was the first time we had entered into a joint venture with College Campus Services with the Union running licensed trade and Campus Services delivering food service. The h-bar has been well received by Postgraduate students and staff alike and is a model of service that will be recreated in the new hall of residence in Acton.



Reynolds Bar Management

The Union has continued to focus on risk management over the last two years. The Reynolds Bar is a great service to our medical students as well as to students living near the bar. However, it was managed by students with little full-time staff oversight. We

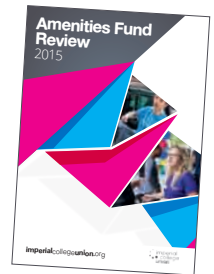
addressed this problem by employing a staff member to manage the space and its use full-time with a number of positive changes around the culture that has historically existed there.

New Expenditure
£33,500

Amenities Fund Management

One of the outcomes from the Residential Experience Review was that the Amenities Fund represented an important element of the social life in halls, but was inequitably contributed to by students. The Union was asked to deliver an student-led IT solution to the fund which was well received by the users. The Union prides itself on its ability to deliver innovative IT solutions in an agile and cost-effective manner and this was a great example of that.

2,283
Completed Amenities Fund transactions through eActivities between 1 August 2014 and 31 December 2014.



Student-led Campaigning

We have launched a new area of activity – student-led campaigning and activism. A dedicated new section of the website highlights our wide range of campaigns, across twelve topics such as Disabilities, Environment and Accommodation.

New Expenditure
£15,500

Several campaigns have been approved by student panels this year, each of which aims to make a change within the College community or the student body, or aims to educate students about global challenges. Examples include Out in Sport, which works with sports teams to improve LGBT participation in sport; Half the Sky, which raises awareness of the oppression of women worldwide; and Mentality, which generates discussion and understanding of mental health at Imperial.



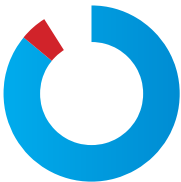
Building a Sustainable Organisation

Over the past two years the Union has been able to grow its expenditure on student services faster than the increase in the block grant, whilst improving the Union's balance sheet and bringing the organisation into a position of improved financial health. This has been achieved by improving our focus on revenues and achieving challenging budgets, developing new areas of business and income streams, finding more efficient approaches to service delivery and make tough decisions where required. The Union is now in a stable financial position, while spending more on student services and representation than ever before.



On new and innovative services for our membership.

82% → 92%



92% of students think that Imperial College Union has a positive impact on their time at Imperial.

60% → 71%



71% of students think that Imperial College Union is the voice for students at Imperial.

88%



88% of students think that Imperial College Union plays a fundamental role in creating a positive student community at Imperial

77% → 79%



79% of students think that Imperial College Union enhances their employability.

Percentage of respondents expressing a view that agreed or strongly-agreed to questions in the Union Survey 2014.

	2012/13	2013/14	% increase
Total Revenues	£5,299,571	£5,801,841	9.5%
Total Commercial Revenues	£2,580,427	£2,876,852	11.5%
Average Gross Profit Margin	54%	55%	1.9%
Total Commercial Surpluses	£386,016	£412,479	6.9%

Reserves Level

£481,403

£422,012
+
£304,000

£304,000 was designated at year-end 2013/14 for our new fleet of minibuses, new media centre equipment purchase and contribution to the Union Concert Hall refurbishment, whilst maintaining a good reserves level.

Imperial College Union

Beit Quadrangle
Prince Consort Road
London
SW7 2BB

Registered Charity No: 1151241

Tel: 020 7594 8060
Fax: 020 7594 8065
Email: union@imperial.ac.uk
Twitter: @icunion

imperialcollegeunion.org

