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# ANNUAL PLAN 2012

JAARPLAN 2012



# COLOPHON

## COLOFON

*Annual Plan 2012 Student Union*  
*Ook beschikbaar in het Nederlands*

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# INTRODUCTION

We hereby present you with the Student Union's annual plan for 2012. This is the first annual plan that is prepared on the basis of the Strategic Plan 2012-2015. The Strategic Plan sets out the objectives that should be achieved in the year 2015. The objectives and the associated points of action in this annual plan are the first steps in achieving the objectives in 2015. For each portfolio, we have formulated objectives with associated points of action, which will be carried out by the Student Union in 2012. Finally, this annual plan includes the budget for 2012, in which financial resources are allocated to activities and projects.

The year 2012 will be an eventful year, in which a number of important issues will show their impact on the student life in Twente; such as a new scheme for graduation support for which a savings target of € 500,000 should be realised. There is also a savings target of € 800,000 in the areas of Sports & Culture. This savings target should be realised in 2014 and the Student Union will, together with all the stakeholders, have to find an answer to the decrease in financial resources in the areas of Sports & Culture. The Educational Model of Twente, which will be introduced in September 2013, will be more concretely substantiated in 2012. At this moment, the Student Union, as well as the student community, has doubts about the elbow room for activism within this educational model. In 2012, these matters deserve, and are given, the highest priority by the Student Union.

Several parties have been involved in the establishment of this annual plan. In this context, a concept meeting was held by the Union Participants. The Union Participants are frequently mentioned in the annual plan. This includes all the Union-recognised associations and the overarching organisations: Apollo, FACT, Sports Council, Consultation Student Associations and the pillar Other. The Student Union highly values cooperation and interaction with the Union Participants. This cooperation will be particularly important in 2012, in order to be able to face the current developments together. The Student Union wants to reach the best solutions for the associations and students of the University of Twente, in cooperation with the Union Participants.

Enschede, November 2011

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# STRATEGIC PLAN 2012-2015

The year 2012 is the year in which the first steps towards the objectives for 2015 will be taken. This chapter will discuss which objectives and points of action for 2012 will form these first steps. In the Strategic Plan 2012-2015, the objectives are divided into the following cornerstones: Room, Choices, Understanding, Together and Living. For each cornerstone will be discussed which actions will be taken in 2012 in order to achieve the associated objective(s) in 2015.

## ROOM

Room for extra-curricular development is understood by the Student Union as the time to practice activism, on one hand, and the financial resources to make it possible, on the other hand. This includes time within the educational schedule and financial compensation for any study delay incurred. In order to ensure that this room is not compromised, the objective in the Strategic Plan is defined as follows:

*In 2015 the percentage of students, who practice activism minimally equals the percentage in 2011.*

In 2012, the Student Union will continue to engage in the debate on the revision of the Regulations on Graduation Support and defend the importance of activism. Furthermore, the participation in the discussion on the concrete substantiation of the educational model of Twente will be continued. Together with active students, the Student Union will ensure that there remains elbow room for activism within the educational system. The Student Union will also point out the importance of activism to parents, who often play a major role in the choice of students not to participate in activism. The Student Union will also approach the corporate sector, where great value is attached to active students, because it may play a future role in the financial support of active students

## CHOICES

Making choices becomes an increasingly important factor in the life of a student. Due to the fact that the government, as well as the university, demand higher academic results, the student will be forced to study more efficiently. Therefore, he/she will have to make more conscious choices with regard to the extra-curricular activities he/she will undertake. The objectives in the Strategic Plan are as follows:

*In 2015, the student will have a substantially better insight into the offered range of extra-curricular activities.*

There are many possibilities for ensuring that students in 2015 will have a substantially better insight into the offered range of extra-curricular activities. Each year, new students have the possibility to acquaint themselves with all the associations during the Kick-In. A large part of the first-year students doesn't join an association at the

beginning of their studies, because they want to fully concentrate on their studies. Since so many students only choose to join an association as the year progresses, an extra moment of choice will be introduced in 2012, which allows the students to acquaint themselves with the Union Participants and to gain more insight into the offered range of extra-curricular activities.

*In 2015 there will be a platform that can be used by the student for making conscious choices, in order to develop further competences.*

In 2012, no actions will be taken yet for the realisation of this platform.

## UNDERSTANDING

Having an understanding of other cultures is crucial for a successful cooperation with different types of people. By experiencing other cultures in different groups, in different work environments and in other countries, students learn social skills from which they will benefit throughout their whole life. The objective defined in the Strategic Plan, is defined as follows:

*In 2015, the percentage of international students who are members will be equal to the percentage of Dutch students who are members of a Union Participant.*

In order to achieve this objective, two things need to change. Firstly, the international students have to understand the added value of the membership of a Union Participant and secondly, the Union Participants have to become more accessible for international students. In 2012, this added value will be brought to the attention of international students and they will be involved in the academic training by giving two workshops. The integration of Dutch and international students will be promoted to the Union Participants. This promotion will partly consist of trainings on communication towards international students.

## TOGETHER

People need companionship and feel comfortable when interacting with others. By associating with others, the students learn a lot about themselves and how to assert themselves in a group. The Student Union greatly values a strong student community and wants to bring students together via the Union Participants. The Student Union also tries to create a strong student community by stimulating the contact between the Union Participants both inside and outside their pillars. The objectives outlined in the Strategic Plan are defined as follows:

*The Student Union stimulates cooperation between associations both inside and outside their pillars.*

A means to achieve this objective is the establishment of a grant or sponsorship fund, which will be made available for the encouragement of activities, organised by several associations. In 2012, the grant and sponsorship funds including the associated regulations will be reviewed for examining the possibilities for the aforementioned fund.



*In 2015, 90%<sup>1</sup> of the students will be member of a Union Participant.*

In 2012, the aforementioned extra moment of choice will be organised in which the associations will have the possibility to present themselves to the students. In addition, the added value of the membership of Union Participants will be conveyed to international students. Both actions will have a positive effect on the percentage of students who are members of a Union Participant.

## LIVING

A living environment that meets the basic needs of students is a necessary foundation for substantial academic training. This includes adequate time and facilities to be able to practice sports or culture. The objectives outlined in the Strategic Plan are defined as follows:

*In 2015 the percentage of students who practice sports and culture is at least equal to the percentage of 2011.*

As previously mentioned in the introduction, achieving the savings target in the budget of Sports & Culture is one of the three major activities of the Student Union in 2012. Prior to 1 April 2012, a plan will be prepared on how the savings target of 2014 in the area of sports will be realised. The associations will be engaged in the preparation of this plan where possible. The starting point will be to give as many students as possible the opportunity to practice sports. The area of culture is in a better financial position than the area of sports, so, from a financial point of view, priority will be given to the area of sports.

*In 2015, the Student Union Boulevard and the Bastille will be the stimulating centre in the area of extra-curricular activities on the campus.*

There are many vacant premises in the Bastille, due to the closure of the book store Broekhuis and the departure of other parties. Suitable alternatives will be considered in 2012, with a focus on the added value for the student and the promotion of the liveliness in the Bastille and on the boulevard. The connection with the R & D Square is bad which gives the campus an isolated impression. In 2012, we will look at how this connection can be improved.

<sup>1</sup> In February 2011, 83% of the students were member of a Union Participant. Source: Activism monitor.



# NOTES TO THE 2012 BUDGET

We hereby present you with the budget of the Student Union for the calendar year 2012. This budget shows the financial underpinning of the plans for the coming year, presented in the annual plan. The budget is prepared in such a way as to support the annual plan. All the amounts are rounded to 100 Euro.

## MAJOR CHANGES COMPARED TO 2011

### General

In the new overview, the comparison with the budget of 2011 and the year-end adjustment of 2010 are shown more clearly. In addition, the same tables are used internally, in order to compare the realisation with the budget.

### Assets policy

In accordance with the assets policy prepared in 2009, several new initiatives will be financed by means of a reduction of the equity. This concerns the Project Bastille (€ 20 000), Student Initiative (€ 10 000), Create Tomorrow (€ 5000), Bastille (€ 10,000) and Wallstreet (€ 10,000). Furthermore, an amount of € 45 000 has also been deducted in order to cover the Skills Certificate, since we have received too much central support for this in the past. Therefore, a total negative result of € 100 000 has been budgeted.

### Central Support & Strategic Allocation

The Central Support from the University of Twente remains virtually unchanged in 2012.

### Channellings

Once again, all channellings of revenues to sub-budgets have been removed, in order to make the entire budget easier to understand. In the budget, all the revenues from the Student Union are grouped together. In addition, the summary now clearly shows the origin of all the revenues and expenses.

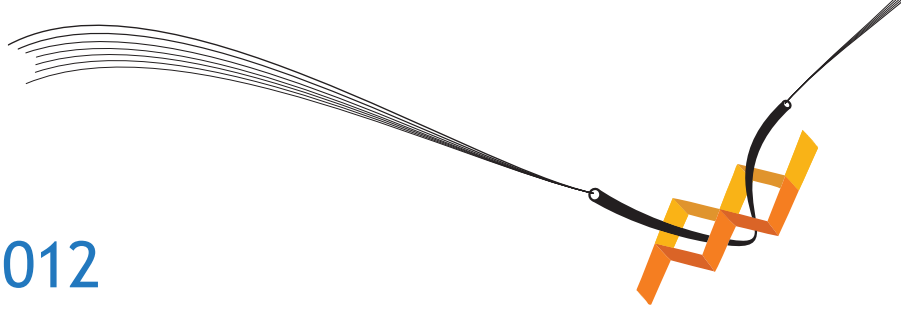
### Activities

Several successful activities, such as Activism-recognition, Skills Certificate and Board Improvement Programme, as described in the annual plan, will take place again in 2011 and will therefore also be financed.

### Staffing support

Since the Student Union is a growing organisation, there is an increasing need for more staffing support. In 2012, the functions of the (student) employees will be continued.

# SUMMARY BUDGET 2012



Revenues	Budget 2012	Expenses	Budget 2012
<b>General Organisation</b>	<b>361,100</b>	<b>General Organisation</b>	<b>361,100</b>
- Internal Organisation	302,600	- Internal Organisation	302,600
- Communications	58,500	- Communications	58,500
<b>Activities Student Union</b>	<b>509,500</b>	<b>Activities Student Union</b>	<b>509,500</b>
- Partners	5,000	- Partners	5,000
- Academic Training	139,000	- Academic Training	139,000
- Kick-In Commission	250,000	- Kick-In Commission	250,000
- Create Tomorrow	5,000	- Create Tomorrow	5,000
- Projects SU	110,500	- Projects SU	110,500
<b>Support</b>	<b>1,142,900</b>	<b>Support</b>	<b>1,142,900</b>
- Pillars	74,300	- Pillars	74,300
- Grants	89,900	- Grants	89,900
- Grant Accommodation Costs	545,000	- Grant Accommodation Costs	545,000
- Xtra-card	384,700	- Xtra-card	384,700
- Internationalisation	49,000	- Internationalisation	49,000
<b>Accommodation</b>	<b>184,500</b>	<b>Accommodation</b>	<b>184,500</b>
- Bastille	10,000	- Bastille	10,000
- Pakkerij	5,000	- Pakkerij	5,000
- Water Sports Complex	61,500	- Water Sports Complex	61,500
- Sports Canteen	108,000	- Sports Canteen	108,000
<b>Enterprises</b>	<b>201,000</b>	<b>Enterprises</b>	<b>201,000</b>
- Unionshop	121,000	- Unionshop	121,000
- Atrium	77,000	- Atrium	77,000
- General	3,000	- General	3,000
- Theatre cafe	0	- Theatre cafe	0
<b>Total budget available</b>	<b>2,399,000</b>	<b>Total budget required</b>	<b>2,399,000</b>

## SUMMARY BUDGET 2012

In the summary of the budget, all sources of revenue and expenditure items are included in an aggregated way. The revenues of the Student Union come for a large part from the central support. Furthermore, partnerships and the sale of Xtra-card contribute to the revenues. A portion of the required budget will be withdrawn from equity.

The following chapters contain the elucidation of the individual expenditure items. For each sub-item is also explained which costs that sub-item consists of and which are the significant changes, compared with the previous year. Additionally, the link to the annual plan is established.

New this year is the presentation of the overview of the revenues and expenses of all items in comparison to the budget of 2011 and the realisation of 2010.

## BUDGET INTERNAL ORGANISATION

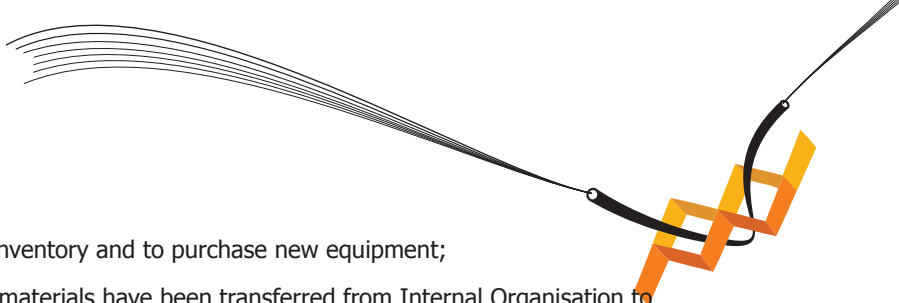
Revenues	Budget 2012	Expenses	Budget 2012
<b>Budget required</b>	<b>302,600</b>	<b>Standard salaries</b>	<b>95,000</b>
- Central support	302,600	- Employees Office	92,816
		- Invoices activities and services	2,184
<b>Other revenues</b>		<b>Fixed social contributions</b>	<b>49,000</b>
		- Percentage of salaries	47,986
		- Percentage of salaries-flex	1,014
<b>Result Student Union</b>		<b>Indirect personnel costs</b>	<b>19,500</b>
		- Recruitment	3,000
		- Management training	12,000
		- Costs staff training	2,500
		- Gifts/clothing	
		- Expenses management consultant	2,000
		<b>Salaries, recharged to SU</b>	
		- SU managers Foundation	76,200
		- Management consultant	
		<b>Accommodation costs</b>	<b>10,000</b>
		<b>Acquisition equipment/inventory charged for operations</b>	<b>5,000</b>
		- Depreciation charges	
		- Acquisition of equipment	5,000
		<b>Administrative resources</b>	<b>10,000</b>
		- Purchase office supplies	10,000
		- Printed materials annual plan and report	
		<b>Facilities services</b>	<b>4,000</b>
		- Postage costs	4,000
		<b>ICT services</b>	<b>10,600</b>
		- Telephone costs	3,000
		- Workplace support	6,600
		- Other	1,000
		<b>Travel and lodging expenses</b>	<b>1,500</b>
		- Travel and lodging expenses	1,500
		<b>Management costs</b>	<b>21,800</b>
		- Change of management	5,000
		- Activities with associations	3,000
		- Meeting costs/Representation	5,000
		- Weekend management transfer	800
		- Gifts	4,000
		- Other expenses	4,000
	<b>302,600</b>		<b>302,600</b>

The costs of this item consist primarily of personnel costs. This concerns both the employee and the management salaries. Employees means:

- The Office (one Office Manager and two secretaries);
- Manager Operations Management, Atrium and Union Shop;
- Management consultant.

Changes:

- The costs for the standard salaries are lower in 2012, because the expected pay rise based on the collective labour agreement, has not been realised in 2011. It is expected that there will not be a pay rise this year either;
- The costs for the management consultant are lower, because the IGS has indicated that it does not wish to receive financial compensation for these works. However, the expenses made by the management consultant will be reimbursed;
- The item acquisition charged against operations has somewhat increased in order to create a



- possibility to replace the obsolete inventory and to purchase new equipment;
- The items for clothing and printed materials have been transferred from Internal Organisation to Communications. Practice shows that the Communications portfolio manager grants approval for the purchase of these products;
- The item for meeting costs/representation is split into gifts and other expenses. This makes it clear on what the funds may be spent.

## BUDGET PILLARS

### BUDGET PILLARS

Revenues	Budget 2012	Expenses	Budget 2012
<b>Budget required</b>	<b>74,300</b>	<b>Accommodation costs</b>	<b>51,500</b>
- Financed from the Xtra card	74,300	- Sports Council	32,500
		- Cultural pillar Apollo	19,000
		- P.K.v.V. Fact	
		<b>Grants and memberships</b>	<b>22,800</b>
		- Support Sports Council (donation funds)	15,000
		- Support Apollo (donation funds)	5,800
		- ICT support Apollo	2,000
	<b>74,300</b>		<b>74,300</b>

Apollo and the Sports Council are supported by means of the revenues from the Xtra-card.

# ACADEMIC DEVELOPMENT

The portfolio Academic Development provides direct substantiation to Student Union's mission: promoting the academic development of students at the University of Twente. Academic Development includes forms of personal development of students, such as student activism.

The first priority for 2012 is to support and protect the student activism. Last year, the focus was on the national level, and many changes, imposed from The Hague, narrowed the elbow room for student activism. Within the University of Twente, many changes are still on the agenda for 2012. Therefore, the Student Union will mainly focus on the elbow room for activism at the University of Twente. All the relevant parties, such as the corporate sector and the employees of the University of Twente, will be involved in this discussion.

Due to the many changes in the environment of the students, it seems less attractive for students to be active besides their studies. Union participants will have to respond to this situation proactively. To this end, it is important to make students (more) familiar with the possibilities for activism and the support opportunities, offered by the University (financially, activism-recognition and prizes for active students).

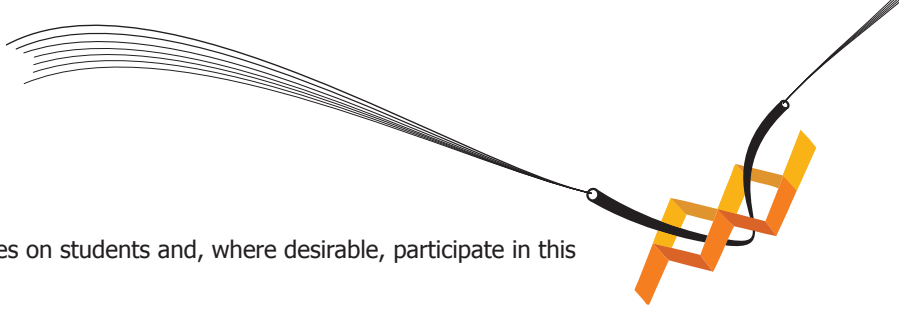
In order to encourage students to develop themselves, to get more out of an administrative year and to be well-prepared when entering the labour market, we continuously seek to further develop the possibilities that are important for these purposes. In addition, the Student Union tries to support the initiatives of the University of Twente, such as the Study and Career Support<sup>2</sup>.

For some years now, more insight is gained into activism at the University of Twente by means of the Activism monitor. Since the elbow room for activism is currently being compromised, it is important to gain a clearer picture in the activism at the UT.

## OBJECTIVES & POINTS OF ACTION

1. To defend the importance of activism for students of the University of Twente;
  - 1.1. To set up a new Graduation Support Scheme in cooperation with the University of Twente and Union Participants;
  - 1.2. To ensure that the University of Twente creates flexibility in the Educational Model of Twente in favour of activism;
  - 1.3. To allow more involvement of the students in the concrete substantiation of the Educational Model of Twente by means of a student work group;
  - 1.4. To establish a fund, which supports activism financially, with the help of the corporate sector;
  - 1.5. To provide information on activism and its added value to relevant employees of the University of Twente and to the students' parents;

<sup>2</sup> [www.utwente.nl/so/scs](http://www.utwente.nl/so/scs)



- 1.6. To monitor relevant national debates on students and, where desirable, participate in this discussion;
- 1.7. To call for clear communication from the University of Twente on (potential) policy changes that affect activism.
2. To make students more familiar with the (support) possibilities of the activism at the University of Twente;
  - 2.1. To introduce an extra moment, besides the Kick-In, where students can obtain information about Union Participants and opportunities to participate in activism;
  - 2.2. To highlight the activism recognition to the students on a regular basis so as to stimulate activism;
  - 2.3. To issue the P-activism prize during the central Propaedeutic ceremony.
3. To encourage students towards, and provide opportunities for, personal development in order for students to be well-prepared when entering the labour market.
  - 3.1. To offer a minimum of three Skills Certificate trainings and raising the awareness of these certificates;
  - 3.2. To offer a Board Improvement Programme for managers, which is consistent with the needs of the Union Participants;
  - 3.3. To be involved, and involve the Union Participants, in the Study & Career Support project group, for realising a central trainings offer for students at the University of Twente;
  - 3.4. To familiarise the largest employers of UT alumni with activism recognition.
4. To gain insight into the student activism at the University of Twente, and where possible, implement improvements;
  - 4.1. To perform a fifth measurement of the Activism monitor;
  - 4.2. To take action, following the results of the Activism monitor and following consultations with Union Participants;
  - 4.3. To evaluate the format of the Activism monitor and possibly make adjustments.



# BUDGET ACADEMIC DEVELOPMENT

## BUDGET ACADEMIC DEVELOPMENT

Revenues	Budget 2012	Expenses	Budget 2012
<b>Expected Strategic Budget</b>		<b>Personnel costs</b>	<b>8,000</b>
- Activism recognition		- Employee AV	8,000
- Board Improvement			
<b>Contribution from the Equity</b>		<b>Management costs</b>	<b>17,000</b>
- Skills Certificate	<b>45,000</b>	- Various prizes	2,000
		- Activism monitor	10,000
		- Academic training general	5,000
<b>Budget required</b>	<b>91,000</b>	<b>Activities</b>	<b>53,000</b>
- Central support	91,000	- Skills Certificate	48,000
		- Activism recognition	5,000
<b>Other revenues</b>	<b>3,000</b>	- Student entrepreneurship	
- Skills Certificate	3,000	- Lustrum	
		<b>Entrepreneurship</b>	<b>1,000</b>
		- Projects	1,000
		<b>Board Improvement Program</b>	<b>60,000</b>
		- Trainings	60,000
		- Individual trainings	
		- Competence development	
		- Competence development guide	
	<b>139,000</b>		<b>139,000</b>

This cost sub-item includes all the activities, which are realised in the context of the promotion of academic training of the University of Twente's students. This realisation usually takes place in the form of activities.

Changes:

- Item for employee is reduced to € 8000;
- Student Entrepreneurship is removed from the budget, because these money flows are directly processed via the Kennispark (Knowledge campus);
- The costs for the Board Improvement Programme are aggregated, because it is difficult to separate the costs in the year-end settlement. In addition, the budget has increased by € 5000, because we received more applications this year.



# SPORTS & CULTURE

Besides living and education, Sports & Culture, offers an important contribution to the liveliness of the campus of the University of Twente. Furthermore, Sports & Culture also contributes to the "welfare" of the student. Welfare is a priority of the Student Union and is for this reason mentioned in Student Union's mission. Since its establishment in 1999, the Student Union has been committed to Sports & Culture and it played a central role in the policy-making for all the target groups (students, employees and external parties). As of 20 November 2011, the Student Union is policy-maker for the target group students in the area of Sports & Culture. With the introduction of a Campus Manager, another entity enters the platform of Sports & Culture. In 2012, we will see what this means for the relations within the Sports & Culture sector, where the most important players are the Sports Council, the Sports Centre, the Cultural Centre Vrijhof, Apollo, the Campus Manager and the Student Union. The Student Union substantiated its policy-making in the area of Sports & Culture for students with the portfolio Sports & Culture.

In 2009 and 2010, the University of Twente and the Student Union were confronted with spending cuts, which also affect the Sports & Culture sectors. In the Sports sector, a part of these spending cuts were reflected in the form of the Midway model (Middenwegmodel)<sup>3</sup>. This year, the Culture sector will be addressed, in order to implement the spending cuts in an effective way to ensure that students and associations are able to continue their basic tasks on a demand-driven basis. The pillars need to provide powerful advocacy in order to give students and associations a strong voice in the discussion on the spending cuts.

At the same time, more external revenues have to be attracted in the off-peak hours, and additionally, it is important that the number of students who practice sports or culture increases. The number of users of sports and cultural facilities can be increased by actively promoting the advantages of the Xtra-card and complementary cards.

Within the current Sports & Culture offering, there is still room for feasible improvements in terms of efficiency. In order to be able to measure the efficiency, the terms 'quality' and 'performance' will be quantified. There is also room for feasible improvements in the area of registration and administration.

## OBJECTIVES & POINTS OF ACTION

1. To implement and monitor spending cuts in the area of Sports and Culture:
  - 1.1. To define Sports and Culture at the University of Twente in 2012 and subsequently formulate a plan for the way in which the Student Union will work towards it in cooperation with the pillars and the associations.
  - 1.2. To develop a cost savings model for the Culture sector, in cooperation with Apollo and Vrijhof Cultuurcentrum;
  - 1.3. To maintain insight in and monitor the progress of the Midway model in the Sports sector;

<sup>3</sup> In the Midway model has been established that sports clubs will pay 2.72% of their IMA costs to the Sports Centre in 2011. This amount of 2.72% is an efficiency incentive for sports clubs.



- 1.4. To encourage associations to optimise their external revenues in order to be able to deal with the spending cuts in a financially viable way;
- 1.5. To maintain insight into the budget of the Sports & Culture sectors;
2. To evaluate the offering of and the demand for Sports & Culture facilities and take actions based on this evaluation:
  - 2.1. To establish performance and quality indicators for the Sports & Culture sector, measure them and provide direction on this basis;
  - 2.2. To generate external revenues in the off-peak hours in, and by means of, the Sports Centre and the Vrijhof Cultuurcentrum, while preventing that this happens at the student's expense;
  - 2.3. To analyse the demand of students for Sports & Culture facilities and based on this analysis evaluate whether there is still an adequate offering;
3. To actively raise student awareness of the offering of Sports & Culture:
  - 3.1. To organise an event in order to increase the awareness of Sports & Culture;
  - 3.2. To further develop the awareness of the offering of Sports & Culture on campus by means of the Xtra-card website and to further bring it to the attention of the students;
  - 3.3. To evaluate the cooperation with the Saxion and possibly decide to intensify the cooperation based on this evaluation.

## BUDGET XTRA-CARD

### BUDGET XTRA-CARD

Revenues	Budget 2012	Expenses	Budget 2012
<b>Sales Xtra-cards</b>	<b>450,000</b>	<b>Grants and memberships</b>	<b>357,000</b>
- Basic cards	300,000	- Remittance management (EC)	357,000
- Fitness-cards	150,000		
- Other			
<b>Budget required</b>	<b>-65,300</b>	<b>Management costs</b>	<b>27,700</b>
- Channelling to pillars	-74,300	- Promotion	7,000
- Central support	9,000	- Administrative costs	700
		- Website support	2,000
		- ICT system Xtra-card	4,000
		- Access library	9,000
		- Personnel costs	5,000
	<b>384,700</b>		<b>384,700</b>

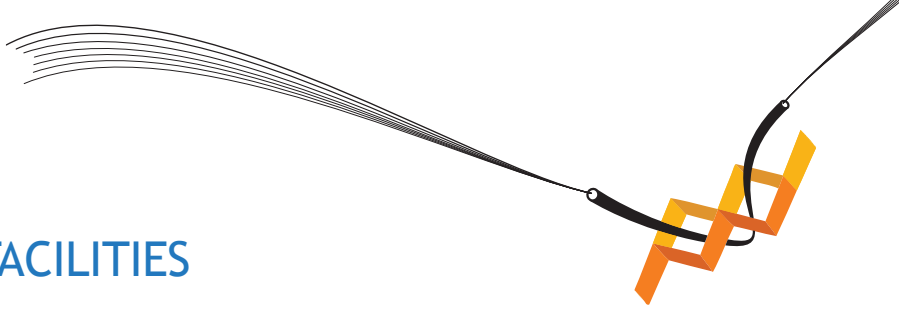
The Xtra-card is made possible and managed by the Student Union. All the changes with regard to the Xtra-card are therefore recognised in this cost sub-item and they are all for the benefit of Sports & Culture. A large part of the revenues flow through to the management organisation of sports and cultural facilities, since a part of these revenues is used for the sports and cultural facilities. The remaining part is used to finance pillars, grant funds and the overall organisation of the Xtra-card.

Change:

- In the past, the Student Union received a percentage of the proceeds of the Xtra-card. However, the costs incurred are fixed costs. Therefore, it has been decided this year that the Student Union will retain a fixed amount of € 90 000 from the Xtra-card revenues, for the management costs and the support of the pillars Sports and Culture.

The new Xtra-card system has been developed, so the costs for the IT system have been reduced.





## COST SUB-ITEM STUDENT FACILITIES

De Student Union is the policy-maker for Sports & Culture. The organisation of Sports & Culture is organisationally embedded in S&D, which also bears the financial responsibility. The R&D budgets for Sports & Culture are included in this year plan, in order to provide a complete picture of the finances of the policy areas of the Student Union.

## SPORTS & CULTURE SECTOR

The budgets for sports and culture are not yet included in the budget, because the negotiations with the SC and BC on the substantiation of the savings target are well underway.

**ONDERNEMERSPLAZA**



# STUDENT ENTREPRENEURSHIP

The Student Union is the policy-maker for the student entrepreneurship at the University of Twente. Two fields can be distinguished in the area of student entrepreneurship. Supporting both the entrepreneurial student who wants to become an entrepreneur, and the student entrepreneur. The aim is to optimally support both target groups.

In 2011, the FAME scheme has been integrated into the TOP scheme<sup>4</sup>. This allows a wider access to the space offered to the students, while the unique opportunities for students are preserved. As yet, the TOP scheme is not well-known amongst the students and the entrepreneurs. By organising various activities in cooperation with Kennispark Twente, students and entrepreneurs are made aware of the support being offered.

During the whole year, there is a programme with various activities in order to raise the awareness of more entrepreneurial students of the possibility to choose for entrepreneurship at UT.

The current level of facilities seems to accommodate the requirements of student entrepreneurs. There are a number of universities at international level that focus on entrepreneurship. An investigation into the facilities and activities at these universities could lead to an improved and expanded support of entrepreneurship. There is also the possibility to enter into a partnership with another university in the field of entrepreneurship.

In order to meet the requirements of student entrepreneurs, it is necessary to create an overall overview of all the student entrepreneurs at the University of Twente. We try to retrieve this information via an application in Studielink<sup>5</sup>.

## OBJECTIVES & POINTS OF ACTION

1. To encourage the establishment of new student enterprises;
  - 1.1. To increase the awareness of the TOP scheme amongst students and entrepreneurs;
  - 1.2. To monitor and evaluate the annual programme for the creation of awareness of entrepreneurship amongst the UT students;
  - 1.3. Research among international students with regard to provision of information on and support for student entrepreneurship.
2. To ensure the facilities accommodate the needs of the entrepreneurial student;
  - 2.1. To monitor and continue the current level of facilities;
  - 2.2. To conduct an international investigation into the improvements for the support of student entrepreneurship.
3. To gather information on the number and type of student entrepreneurs in order to provide an adequate response;
  - 3.1. To introduce and evaluate an application in Studielink;
  - 3.2. To take action in response to the information gathered about student entrepreneurship.

<sup>4</sup> (TOP) Temporary Entrepreneurial Positions

<sup>5</sup> Registration application of students of the University of Twente

# INTERNATIONALISATION

In recent years, the percentage of international students has significantly increased. The University of Twente has set the goal to have 35% international students in 2014. It is important that the living environment of international students meets their needs. The Student Union is responsible for the policies with regard to the living environment of international students.

The first step is to acquaint international students with the Dutch student life and with the Union Participants. On one hand, this means the culture that prevails among the students in Enschede and on the other hand, the possibilities available in the form of membership in an association.

The Student Union believes it is important that International students have the possibility to join an association. This is possible if Union Participants are accessible to international students. Firstly, this requires that Union Participants understand the importance of the added value of international students. It is also important that Union Participants know in which way international students can become involved and integrated. This requires information, which the Student Union will provide in various forms such as information material and trainings.

UniTe, previously called PITS, is the platform for internationalisation and integration. UniTe wants more continuity and professionalism within the organisation of the platform. There is a need for more changes in the structure of the platform, such as a steering committee that will determine the priorities and annual plans. UniTe will also become more professional by creating awareness within the University of Twente and by increasing the involvement of the Union Participants.

At present, the offering of trainings for active international students is rather small. It is important that international students have the possibility to develop themselves academically alongside their studies. Therefore, the Student Union will also offer courses in English next year.

In summary, the focus of the portfolio internationalisation lies on the integration of international students in the Dutch student life, increasing the professionalism of uniTe and increasing the academic training of international students.

## OBJECTIVES & POINTS OF ACTION

1. 1. To make international students more familiar with the student life at the UT;
  - 1.1. Targeted communication towards (prospective) international students on the culture in the Dutch student life;
  - 1.2. To bring information about the opportunities offered by the Union Participants to the attention of international students.
2. To make associations more accessible to international students;
  - 2.1. To point out the importance of integration of international students to the Union Participants, by means of targeted promotion and information packages;



- 2.2. To point out the possibilities of integration of international students with Dutch students to the Union Participants, by means of promotion of grant opportunities, information packages and trainings;
3. To increase the participation and results within UniTe;
  - 3.1. To evaluate the changes to the structure within UniTe;
  - 3.2. To prepare an annual plan for UniTe in cooperation with the president and the secretary;
  - 3.3. To increase the awareness about and involvement in UniTe with Union Participants and organisations at the University of Twente.
4. To involve international students in academic training;
  - 4.1. To offer two workshops for the extra-curricular development of the international student.

## BUDGET INTERNATIONALISATION

### BUDGET INTERNATIONALISATION

Revenues	Budget 2012	Expenses	Budget 2012
<b>Other revenues</b>	<b>0</b>	<b>Grants and memberships</b>	<b>49,000</b>
<i>U-fund</i>		- Support study excursion committee	36,000
		- Projects	3,000
<b>Contribution from the Equity</b>		- Stimulating the activism of international students	3,900
- International Training		- International Training	4,000
- Investigation into the needs of international students		- Investigation into the needs of international students	1,000
		- Personnel costs	1,100
<b>Budget required</b>	<b>49,000</b>		
- Central support	49,000		
	<b>49,000</b>		<b>49,000</b>

The cost sub- item Internationalisation contains projects in the context of internationalisation which are supported by the Student Union. The majority is made available in the form of grants for study excursions. Veranderingen:

- The support for the study excursion committee has been reduced, because the U-fund disburses the funds directly;
- This year, the International Training will take place in the form of workshops. In practice, the costs for this training are lower than the costs, budgeted last year;
- International Students' Needs Assessment has been reduced because it was overestimated in the budget of 2011.



# COMMUNICATIONS

The Student Union has advisory authority with regard to the communications of the University of Twente towards the students. For this purpose, the portfolio holder Communications co-operates with the department Marketing&Communications of the University of Twente. The portfolio holder Communications also ensures the alignment of the communications policy of the Student Union.

It is of the utmost importance that the Union Participants know what they can expect from the Student Union. The Student Union has plenty of information which is relevant for Union Participants. Therefore, in 2012, it will be checked which information is already available to the Union Participants and whether it needs to be supplemented. In 2011, the information folder for associations has been set up again. In 2012, it will be evaluated and adjusted.

It is important to have a correct communication vision in order to establish a good communication with students and to receive feedback. In 2012, this vision will be evaluated and rectified.

One of the most popular communication channels is social media. It should be actively used and be approached in a sensible way.

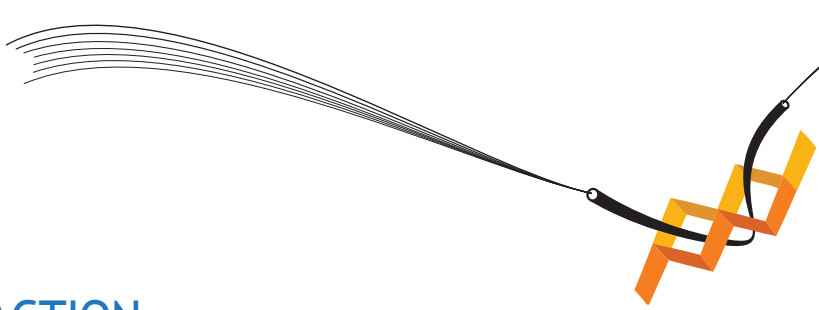
An online knowledge centre or suggestion box will be set up allowing students to provide input. This way, the Student Union will receive feedback on its actions and will be able to better represent the interests of the students.

In recent years, the website has been continuously adjusted, on the basis of the input of the students. Next year, the website can be improved by downsizing, which will improve its readability and structure. Subsequently, the survey group will have the possibility to assess the website again in order to continuously optimise it.

The Student Union has many different types of printed materials, a large part of which is printed in duplicate due to bilingualism. In 2012, the amount of printed materials will be reviewed and it will be determined which materials do not necessarily have to be printed. In addition, the printed materials can also be reduced by printing only one bilingual version of most documents. The purpose is to realise a reduction of the costs of printed materials.

The University of Twente co-operates with the Student Union in many areas. However, the Student Union has noted that not every employee knows when he or she may ask for the advice or cooperation of the Student Union. The Student Union will ensure that this information is more commonly known amongst the employees. In addition, the contact between the Student Union and the department Marketing & Communications will be continued and improved if necessary.

In summary, the focus of the portfolio Communications lies on targeted communication towards students, union participants and employees, on an improved cooperation with the UT, when it comes to the communication towards students and reducing the amount of printed materials.

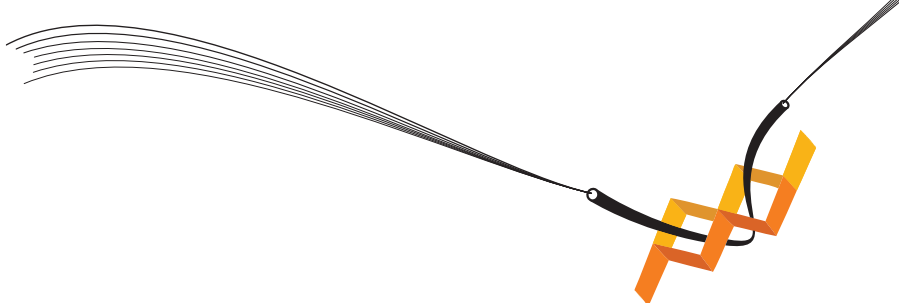


## OBJECTIVES & POINTS OF ACTION

1. To increase the involvement of the Union Participants in the Student Union;
  - 1.1. To make Union Participants more familiar with the objectives of the Student Union and their part therein by means of targeted promotion;
  - 1.2. To examine which information should be available for the Union Participants and in which way the Student Union can supplement this information.
  - 1.3. To evaluate the Union Participants folder and improve it were necessary.
2. To improve the two-way communication between students and the Student Union;
  - 2.1. To evaluate the vision of Communications and adjust it, where necessary;
  - 2.2. To make students more aware of the value of the Student Union;
  - 2.3. To set up an online knowledge centre or suggestion box for the active student;
  - 2.4. Targeted communication through social media channels and bring them to the attention of students.
3. To simplify the website for the target groups and make it more accessible;
  - 3.1. To downsize the website in order to improve its structure and readability;
  - 3.2. To analyse the website by means of a survey group and optimise it on the basis of these results.
4. To reduce the amount of printed materials and to offer them a bilingual version at any time;
  - 4.1. To reduce the amount of printed materials and use other means of communication for this information;
  - 4.2. To offer bilingual information in all printed materials.
5. To increase the cooperation with the employees of the University of Twente;
  - 5.1. To continue the cooperation with the communication parties at the University of Twente and improve it, were necessary;
  - 5.2. To reach the students better, in cooperation with the University of Twente, by evaluating the existing means of communication and possibly by initiating new media;
  - 5.3. To use new means of communication, in order to reach the employees better for pointing out how they can benefit from the Student Union.



# BUDGET COMMUNICATIONS



## BUDGET COMMUNICATIONS

Revenues	Budget 2012	Expenses	Budget 2012
<b>Budget required</b>	<b>58,500</b>	<b>Personnel costs</b>	<b>15,000</b>
- Central support	58,500	- Employee communications	10,000
		- Design costs	5,000
		<b>- Indirect personnel costs</b>	<b>3,000</b>
		- Clothing	3,000
		<b>Administrative resources</b>	<b>14,000</b>
		- Printed materials annual plan and report	5,000
		- Printing costs	9,000
		<b>Grants</b>	<b>3,000</b>
		- Bata party	
		- Bata race	
		- Union parties	3,000
		<b>Management costs</b>	<b>23,500</b>
		- Promotion costs	7,500
		- Clothing	
		- Translation costs	8,000
		- Maintenance website	7,000
		- Hosting website	1,000
	<b>58,500</b>		<b>58,500</b>

The Student Union frequently communicates with the UT community, including students, associations and pillars. Additionally, it also communicates with external parties. Almost all costs involved fall under the item communications.

### Changes

- The item clothing has slightly been increased. The costs of clothing were previously recognised both under Internal organisation and Communications. Now, they are integrally recognised under Communications.
- The costs of printing the annual plan and report are now recognised under Communications. In line with the plans in the annual plan 2012, the costs for printed materials have been reduced.
- The item Grants has been reduced, because the grant for both the bata party and the bata race was a channelling from a sponsorship contract that will not be renewed next year.
- The item for the maintenance of the website has been increased, because it appeared in 2011 that these costs are higher. Furthermore, the contract with ICTS for hosting will expire, so we have to find a new solution.

# EXTERNAL RELATIONSHIPS

The Student Union cooperates with companies and concluded a partnership agreement with a number of companies. In practice, these partnerships are a long and intense relationship. Besides a financial gain, the focus lies in particular on a substantive added value, which has a positive effect on the welfare of the student. The financial resources made available by the partnership flow back to the student. The substantive added value is created by means of, for instance, trainings and workshops.

In 2011, the contract with Rabobank and Interpolis expired and it has not been renewed. In the context of this partnership, the students were granted a discount on sports and cultural facilities via the Xtra-card. The Student Union is looking for a new partnership in the financial sector. The current partnerships will be maintained and optimally used. Besides partnerships, there are also organisations which provide a service to students. Many of these discounts are not sufficiently known amongst students.

(Potential) partners are offered a package, where, in return for the profiling of their company, they agree on the payment of a certain amount or on a discount for the students. This system has not changed for years and will be evaluated and improved in 2012.

In summary, the focus of the portfolio external relationships lies on the realisation of a new partnership. In addition, we aim to align the packages for partners and to raise awareness of the student benefits via the cooperation with companies.

## OBJECTIVES & POINTS OF ACTION

1. To create substantive and/or financial gain for students, Union Participants and the Student Union by means of partnerships and/or agreements with companies or institutions;
  - 1.1. To realise a new partnership for the Xtra-card discount, preferably in the banking sector;
  - 1.2. To maintain and use existing partnerships;
  - 1.3. To make the students aware of the student benefits offered<sup>6</sup>;
  - 1.4. To evaluate the package offered by the Student Union to (potential) partners.

<sup>6</sup> Student benefits are discounts in shops and at businesses.

## BUDGET PARTNERS

### BUDGET PARTNERS

Revenues	Budget 2012	Expenses	Budget 2012
<b>Other revenues</b>	<b>49,000</b>	<b>Grants and memberships</b>	<b>4,000</b>
- Beer	50,000	- Bataviëren race	
- De Klok Drinks	3,000	- Various grant funds	
- Vrumona	11,000	- Handling of sales	4,000
- Bank			
- Rabobank / Interpolis		<b>Management costs</b>	<b>1,000</b>
- New partner		- Representation towards Partners	1,000
- Channelling to Kick-In	-15,000		
<b>Budget required</b>	<b>-44,000</b>		
- Channelling to SU	-44,000		
	<b>5,000</b>		<b>5,000</b>

The Student Union enters into partnerships with companies in order to generate revenues while creating added value for students, both by offerings of partners and by organising activities financed by the aforementioned financial resources.

Changes:

- The revenues from the beer contract have been increased, because it is expected that the new contract will generate more revenues than the old contract.
- The revenues are budgeted conservatively; hence, a new contract with a bank/insurer has not been taken into account.
- The channelling to Kick-In has been reduced in connection with the termination of the contract with a bank.
- The item Various grant funds has been moved to the cost sub-item Grant and Sponsorship.

## BUDGET CREATE TOMORROW

### BUDGET CREATE TOMORROW

Revenues	Budget 2012	Expenses	Budget 2012
<b>Other revenues</b>	<b>0</b>	<b>Personnel costs</b>	<b>0</b>
- Sponsoring companies			
- Participants		<b>Inventory</b>	
		- lease equipment/inventory	0
<b>Contribution from the Equity</b>	<b>5,000</b>	<b>Material</b>	<b>1,000</b>
<b>Expected Strategic budget</b>	<b>0</b>	<b>Management costs</b>	<b>4,000</b>
		- PR	2,000
		- Prizes	
		- Catering	
		- Other	2,000
	<b>5,000</b>		<b>5,000</b>

This year, no Create Tomorrow will take place. However, the budget takes account of incidental expenses to be incurred to start the committee next year. This is directly debited from the earmarked equity, so this item is actually neutral if nothing is spent.

# PERSONNEL & ORGANISATION

Since the establishment of the Student Union, the organisation and the activities have grown significantly. This has also led to increased support. The Student Union strives for a lean organisation. Next year, it will be evaluated whether the support is appropriate for the desired lean policy-based organisation. The content of the portfolios has remained unchanged for several years, the distribution and the content of the portfolios will be evaluated in order to ensure efficiency and the focus on the core areas.

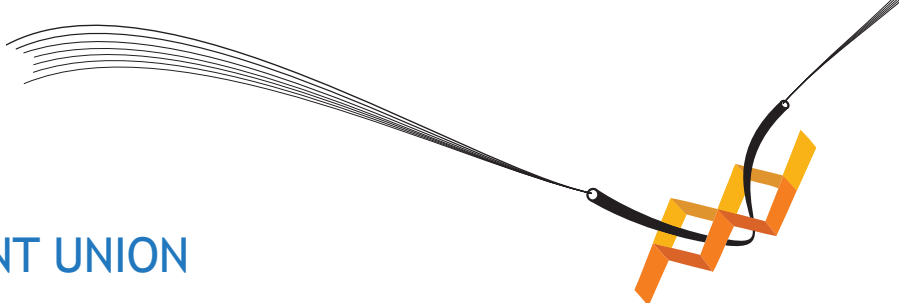
The cooperation with the Union Participants is of great importance. This year, there will be great efforts in improving and intensifying this relationship. The pillar consultation is seen as a consultation that can play an important role in the improvement and intensification of this cooperation. The overarching consultation will create more participation of Union Participants in policy issues, by means of, for instance, the annual plan.

Since the establishment of the Student Union, the Rules for union recognition have remained virtually unchanged with regard to the content. The climate at the university is changing, with the result that the regulations become less relevant. In order to maintain the relevancy of the requirements, set for the Union Participants, the regulations have to be evaluated and amended, as appropriate. In summary, this year, the portfolio Personnel & Organisation will focus on improving the efficiency of the organisation and on the intensification of the cooperation with the Union Participants.

## OBJECTIVES & POINTS OF ACTION

1. To render the organisation of the Student Union more transparent and efficient;
  - 1.1. To evaluate the support of the management of the Student Union;
  - 1.2. To evaluate the distribution and the content of the portfolios;
  - 1.3. To prepare a future vision Personnel & Organisation.
2. To increase the involvement of students and Union Participants in the Student Union;
  - 2.1. To create a greater involvement of the Union Participants in policy choices as they are made in the annual plan;
  - 2.2. To organise at least five consultation meetings for Union Participants. These include the participants' council meetings and the participation meetings with regard to the annual plan;
  - 2.3. To organise at least one event with all the management boards of Union Participants;
  - 2.4. To organise at least one event, open to all students.
3. To prepare renewed regulations for Union Recognition;
  - 3.1. To evaluate the recognition regulations and amend them, where necessary.

# BUDGET PROJECTS STUDENT UNION



## BUDGET PROJECTS SU

Revenues	Budget 2012	Expenses	Budget 2012
<b>Contribution from the Equity</b>	<b>30,000</b>	<b>Management costs</b>	<b>70,500</b>
- Students initiative		- Setting up new projects	22,500
- Project Bastille	20,000	- Students initiative	
- Wallstreet	10,000	- Plan Bastille	20,000
		- CRM system	3,000
		- Information market	25,000
<b>Budget required</b>	<b>50,500</b>	<b>Personnel costs</b>	
- Central support	50,500	- Wallstreet	<b>40,000</b>
<b>Internal revenues</b>	<b>30,000</b>		
- FB / sal.lst. Wallstreet	30,000		
	<b>110,500</b>		<b>110,500</b>

The Student Union organises a number of projects, which do not fall under one of the other cost sub-items. The Student union also organises a number of projects, whose substantiation is not fully known in advance. All these projects are included under the cost item Projects. These projects are partially financed by revenues, generated from partnerships and from reductions of the Equity.

### Changes:

- Student initiative has been moved to “grants and sponsorship”, because, in practice, it is a grant fund.
- Funds have been budgeted for a CRM system. In this case, it concerns a system, allowing to support the internal organisation.
- Wall Street is included in the budget. This shows clearly which costs are incurred by the SU for this project.
- In line with the annual plans for the portfolios Academic Training and Sports & Culture, costs have been budgeted for an information market/moment of choice, to be organised for the first time.



# FINANCES

During the previous year, the internal financial information of the Student Union has been considered. This has led to more insight and to the conclusion that the organisation could be directed in a more efficient way. In addition to a better understanding of the internal financial data, more insight was gained into the finances of the parts where the Student Union implements its policies. Furthermore, new financial processes have been evaluated in order to be able to organise them more efficiently, for instance when preparing an annual financial statement.

Although, last year major steps have been taken for gaining more insight by means of intermediary reports and audits, we will continue to look for possibilities for improvement. For instance, the annual reporting is more focused on the presentation of the budget in the annual plan, which makes it easier to compare. The differences and ambiguities in items are now more clearly visible, rendering the budget and the realisation more coherent.

The Student Union has various grant regulations. Next year, the grant regulations will be evaluated, in order to find points for improvement and to implement them. It is then possible to assess grants in a more objective way.

Since September 2011 the portfolio company management disappeared; it has been integrated in the portfolio finances. This year, the focus will lie on evaluating the company parts and, where possible, address the points for improvement in order to optimise the added value for the student community. In summary, this year, the portfolio holder Finances will focus on the effective deployment of financial resources of the Student Union.

## OBJECTIVES & POINTS OF ACTION

1. To improve the directing and control possibilities in the financial field for the entire Student Union;
  - 1.1. To optimise the invoicing and payment process;
  - 1.2. To improve the financial control within the Student Union;
  - 1.3. To supervise the implementation of savings targets within the policy responsibilities of the Student Union;
2. To provide better financial support for the committees of the Student Union, where necessary.
  - 2.1. To examine in which way the financial resources of the Student Union can be better deployed for the benefit of the target group;
  - 2.2. To review the grant and sponsorship funds, as well as the associated regulations;
  - 2.3. To review the grant policy, with regard to the rental of premises in the Bastille.
3. To evaluate the added value of running the Atrium and the Union Shop;
  - 3.1. To evaluate the needs of students and Union Participants;
  - 3.2. To examine whether the resources available could be deployed in a more efficient way;
  - 3.3. To improve the steering on the basis of periodic reports and goal-setting.

## BUDGET GRANTS / SPONSORSHIP

### BUDGET GRANTS / SPONSORSHIP

Revenues	Budget 2012	Expenses	Budget 2012
<b>Budget required</b>	<b>79,900</b>	<b>Grants and memberships</b>	<b>89,900</b>
- Central support	79,900	- Grant Fund Sports	25,900
<b>Contribution from the Equity</b>	<b>10,000</b>	- Grant Fund Culture	17,000
- Students initiative	10,000	- Grant Fund General	17,000
		- Grant Fund Staffing Support	
		- Grant Fund Internationalisation	
		- Multilingual printed materials	
		- Grant Translation Website	10,000
		- Activities sponsorship fund	10,000
		- Students initiative	10,000
	<b>89,900</b>		<b>89,900</b>

By means of a number of grant funds, the Student Union stimulates certain activities of its participants, which fall under the scope of its mission. The cost sub-item grants is a sub-item, which defines the way in which different sources of revenue are used in order to make grants of various categories available.

Alteration:

- In connection to the review of the grant funds, a number of funds have been merged in the fund general grant. An internal division of this item will be made after reviewing the funds.
- The funds from the contracts with the beer and soft drinks suppliers are now listed on the budget under Sponsorship Fund activities.
- Student initiative is now listed under this cost sub-item instead of under the cost sub-item Projects SU.

## BUDGET UNIONSHOP

### BUDGET UNIONSHOP

Revenues	Budget 2012	Expenses	Budget 2012
<b>Sales shop</b>	<b>90,000</b>	<b>Personnel costs</b>	<b>35,000</b>
Clothing		<b>Purchase shop</b>	<b>40,000</b>
Dry Cleaning		Clothing	
Gifts		Office materials	
Office supplies		Xerox	
Xerox		Fusten	
Fee lecture notes		Coffee	
Fusten		Dry Cleaning	
Hours Xerox		<b>HVL</b>	<b>36,000</b>
Other		<b>Other expenses</b>	<b>10,000</b>
Fee campus pop		Packaging	500
<b>Internal Revenues</b>	<b>31,000</b>	Telephone costs / ICT support	1,500
Accommodation payment HVL		Various costs	8,000
	<b>121,000</b>		<b>121,000</b>



## BUDGET ATRIUM

### BUDGET ATRIUM

Revenues	Budget 2012	Expenses	Budget 2012
<b>Sales Atrium</b>	<b>31,000</b>	<b>Personnel costs</b>	<b>15,000</b>
<i>Hiring of staff</i>		<b>Purchases atrium</b>	<b>10,000</b>
<i>Technique</i>		Beer	
<i>Beer</i>		Soft drinks	
<i>Soft drinks</i>		Wine	
<i>Other</i>		<b>HVL</b>	<b>46,000</b>
<b>Internal Revenues</b>		<b>Other expenses</b>	<b>6,000</b>
<i>Accommodation payment HVL</i>	<b>46,000</b>	Cleaning	3,000
		Various costs	2,500
		Packaging	500
	<b>77,000</b>		<b>77,000</b>

## BUDGET GENERAL

### BUDGET GENERAL

Revenues	Budget 2012	Expenses	Budget 2012
<b>Budget required</b>			<b>3,000</b>
<i>- Central support</i>	<b>3,000</b>	<i>Salary expenses</i>	
		<i>HVL</i>	1,000
		<i>Equipment</i>	2,000
		<i>Other</i>	
	<b>3,000</b>		<b>3,000</b>

## COST ITEM ENTERPRISES

This is the second year that the budget for the parts Union Shop and Atrium are included. The budget was prepared on the basis of the result of this year until the month of September. Next year there will be more clarity, since the costs for an entire year will then be known.

## BUDGET FOUNDATION STUDENT UNION

### BUDGET FOUNDATION STUDENT UNION

Revenues	Budget 2012	Expenses	Budget 2012
<b>Revenues</b>	<b>77,200</b>	<b>Expenses</b>	<b>77,200</b>
<i>Recharge of management fee to UT</i>		<i>Management fees</i>	76,200
<i>Recharge of administrative costs</i>			1,000
<b>Contribution equity Student Union</b>	<b>100,000</b>	<b>Projects</b>	<b>100,000</b>
		<i>Skills Certificate</i>	45,000
		<i>Students initiative</i>	10,000
		<i>Project Bastille</i>	20,000
		<i>Create Tomorrow</i>	5,000
		<i>Internationalisation</i>	0
	<b>177,200</b>		<b>177,200</b>

This overview shows which costs will be settled with the foundation. Furthermore, the reduction of the equity is clearly shown.

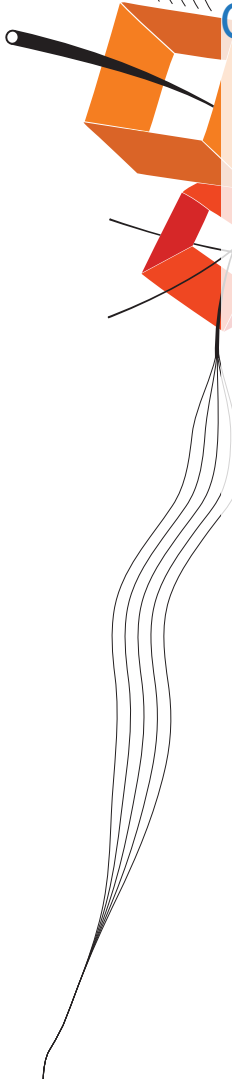
# ACCOMMODATION

The Student Union is responsible for the Bastille, where, amongst other facilities, Union Participants and entrepreneurs are accommodated, for the Water Sports Complex, which accommodates the rowing, canoeing and sailing club and for the Pakkerij in the centre of town, where four social clubs have their basis. The management of these buildings is outsourced to the Facilities Department of the University of Twente.

Due to the centralisation of educational and research facilities on the campus, a lot of liveliness has disappeared from the Boulevard. This year, new options for enlivening the Boulevard, and in particular the Bastille, will have to be explored, in consultation with the new Unit Campus. This could include attracting businesses or retailers.

In recent years, attention has been paid to the cooperation with the Facilities Department (FD). The appointment of an account manager, who is also responsible for customer-friendliness, is a result of this cooperation. This year, the cooperation with the FD will be intensified by making better use of the executive qualities of the FD. The assignment of the lease contracts to the FD is an example of this cooperation. In summary, this year, the portfolio holder Accommodation will focus on the enlivenment of the Bastille and the Boulevard.

## OBJECTIVES & POINTS OF ACTION

- 
1. To promote the liveliness and the use of the Bastille;
    - 1.1. To take the lead in defining the destination of the premises in the Bastille;
    - 1.2. To attract external parties, who add value for students;
    - 1.3. To examine whether the re-organisation of the premises in the Bastille provides added value and make adjustments, where necessary;
    - 1.4. To raise the problems related to accommodation costs and examine whether a structural solution can be found.
  2. To improve the living environment and further increasing the awareness thereof;
    - 2.1. To inventory the services that can be offered on the Boulevard;
    - 2.2. To improve the connection between the Boulevard and the R&D square.
  3. To complete the project for a new management construction for the Pakkerij;
    - 3.1. To examine the financial strength, consequences and feasibility for a new construction amongst the Union Participants;
    - 3.2. If necessary, to implement a new management construction, in cooperation with the various Union Participants.

## BUDGET GRANTS ACCOMMODATION COSTS

### BUDGET GRANTS ACCOMMODATION COSTS

Revenues	Budget 2012	Expenses	Budget 2012
<b>Budget required</b>	<b>474,000</b>	<b>Accommodation costs</b>	<b>230,500</b>
- Central support	474,000	- HVL Student Union	128,500
<b>Strategic Budget</b>	<b>71,000</b>	- HVL Shop	31,000
- REH fund Atrium + storage shed	71,000	- HVL Atrium	46,000
		- HVL Storage shed	25,000
		<b>Grants</b>	
		- Lease grant Bastille	314,500
	<b>545,000</b>		<b>545,000</b>

The Student Union provides financial support to student entrepreneurs and associations, who are located in the Bastille. In addition, the costs of the premises, rented by the Student Union, are recognised under this item.

Change:

- Due to rising accommodation costs, this year, an extra budget has been requested from the Executive Board, in order to be able to continue to support all the tenants in the Bastille. This takes the form of a compensation for the rental expenses for the Atrium and a storage shed in the Bastille.

## BUDGET BASTILLE

### BUDGET BASTILLE

Revenues	Budget 2012	Expenses	Budget 2012
<b>Contribution from the Equity</b>	<b>10,000</b>	<b>Extra maintenance/provisions</b>	<b>10,000</b>
- Maintenance Bastille	10,000		
	<b>10,000</b>		<b>10,000</b>

For the Bastille, some minor budget items have been defined for the financing of small expenses, related to the building.

Changes:

- In the past, the realisation was a lot lower than the budget, therefore, it was decided to reduce the budgeted costs to € 10 000, and to also reduce the earmarked equity with this amount..

## BUDGET PAKKERIJ

### BUDGET PAKKERIJ

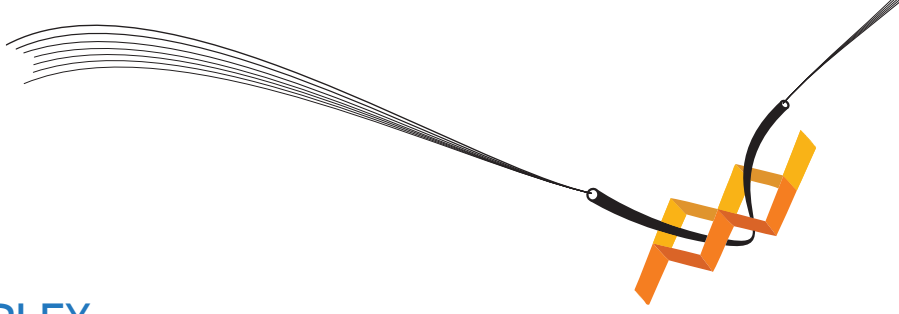
Revenues	Budget 2012	Expenses	Budget 2012
<b>Budget required</b>	<b>5,000</b>	<b>Extra maintenance/provisions</b>	<b>5,000</b>
- Central support	5,000	<b>Representation</b>	
	<b>5,000</b>		<b>5,000</b>

For the Pakkerij, a budget item for extra provisions etc. has been defined.

Changes:

- In the past, the realisation was lower than the budgeted costs. In order to provide a more realistic picture, the budgeted costs have been reduced by € 5000.





## BUDGET WATERSPORTCOMPLEX

### BUDGET WATER SPORTS COMPLEX

Revenues	Budget 2012	Expenses	Budget 2012
Budget required	61,500	Accommodation costs	40,000
- Central support	61,500	Contribution CBE	16,500
		Extra maintenance/provisions	5,000
	<u>61,500</u>		<u>61,500</u>

For the Water Sports Complex, the tenant part of the accommodation costs is paid by the SU. Furthermore, (Centraal Beheer Euros) Central Administration Euros also receives an annual contribution for miscellaneous costs. Furthermore, like for the other Union buildings, a provisions item has been recognised.

Changes:

- In the past, the realisation was lower than the budgeted costs. In order to provide a more realistic picture, the budgeted costs have been reduced by € 10 000.

## BUDGET SPORTS CANTEEN

### BUDGET SPORTS CANTEEN

Revenues	Budget 2012	Expenses	Budget 2012
Budget required	108,000	Accommodation costs	108,000
- Central support	108,000		
	<u>108,000</u>		<u>108,000</u>

The accommodation of the Sports canteen is paid by the Student Union. Compared to last year, the costs have been reduced due to the reduction of square meters charges in the Sports Centre (approx. € 5000).



# ICT

Contrary to the previous agreement with the University of Twente, where the Student Union had a co-decisive influence on the policy of the ICT services, the Student Union now has an advisory authority in regard with this policy. This new role is more consistent with the role the Student Union actually played in recent years. The information manager of the University and the Student Union have agreed to involve students in policy-making at an early stage. In order to be able to substantiate this in an adequate way, it is important to guarantee the ICT expertise within the Student Union.

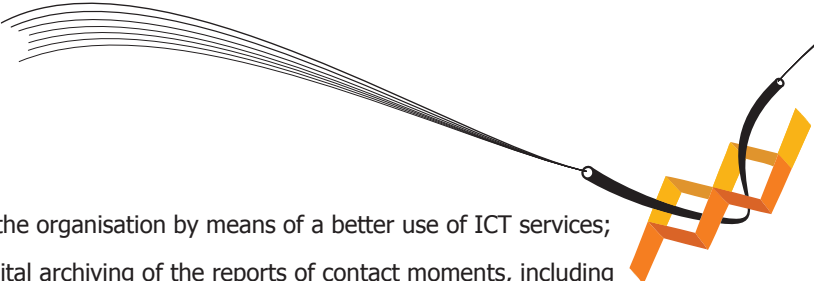
In the past, ICT expertise was person-dependent. However, last year, we started ICT student consultation, which forms the basis for input and consultation in the field of ICT. In order to have technical substantive expertise available in the future regardless of the personal expertise of the portfolio holder, next year, the partnerships with the existing student organisations, who structurally have this expertise, will be strengthened. We aim at a fixed division of roles, where the Student Union, along with the ICT student organisations, will be able to combine functional requirements with technical frameworks. With this backing, the Student Union will be able to work on and provide input for ICT policy, together with the Information Management of the University of Twente.

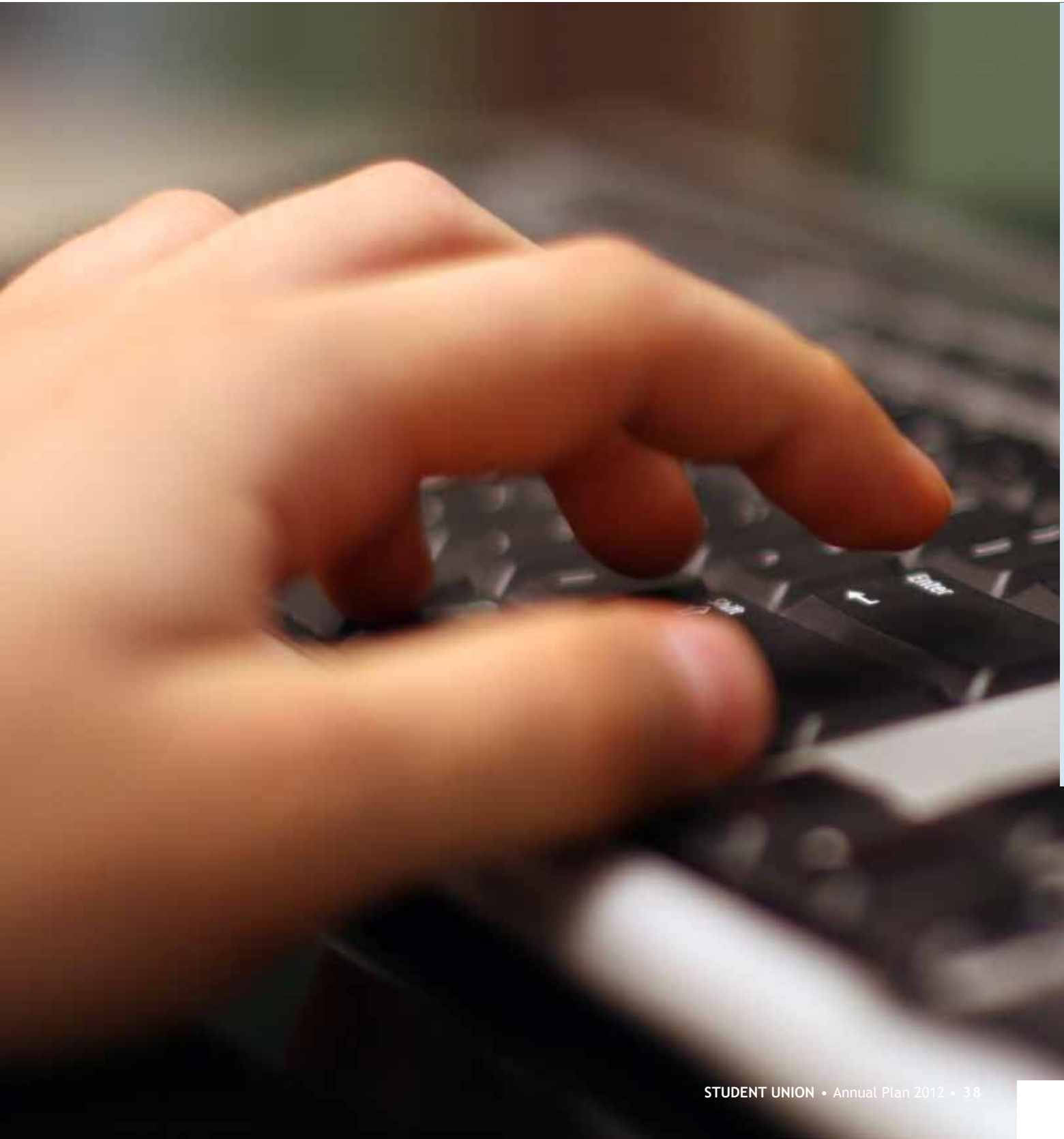
In order to provide the new partnership with a solid basis and to jointly look ahead, a future vision will be established in mutual consultation. In the coming years, this ICT student vision will form guidance for the ICT policy of the Student Union.

Finally, within the Student Union, there is room for improvement in the internal ICT situation. In the coming year, several projects will be started for a better organisation supported by ICT. In summary, this year, the portfolio holder ICT will focus on the continuation of the participation possibilities with regard to ICT services for students and on the optimisations of the internal ICT systems.

## OBJECTIVES & POINTS OF ACTION

1. To use the advisory authority of the Student Union with regard to ICT services in consultation with student organisations and ensure continuity of ICT expertise within the organisation;
  - 1.1. To evaluate, improve and better position the ICT student consultation, in order to provide substantiation to the changed role of the Student Union in the field of ICT services for students;
  - 1.2. To provide advice in the field of ICT in cooperation with the student organisations, on the basis of the IT student vision.
  - 1.3. To ensure the spread of expertise within the ICT student consultation by keeping the different parties together and looking for suitable successors, if necessary.
2. For the Student Union: to make the internal Information and Communication technology more coherent with the needs of both the organisation and the individual;
  - 2.1. To evaluate workplaces and supporting systems and, where necessary, improve them for an improved working environment;
  - 2.2. To evaluate the paper flows within the student Union and examine the cost saving possibilities.

- 
3. To ensure the continuity of expertise within the organisation by means of a better use of ICT services;
    - 3.1. To explore possibilities of better digital archiving of the reports of contact moments, including consultations and e-mail communications with Union Participants, partners and UT services and employees.



# KICK-IN

The introduction of new students in the University of Twente is a policy responsibility of the Student Union. The introduction, called Kick-In, is a great start for an enjoyable student life, both for new Bachelor students and Master students. During the Kick-In, students are made aware of the opportunities to undertake, relax, develop and study in an optimal way. The Kick-In is organised by the Kick-In Committee (KIC).

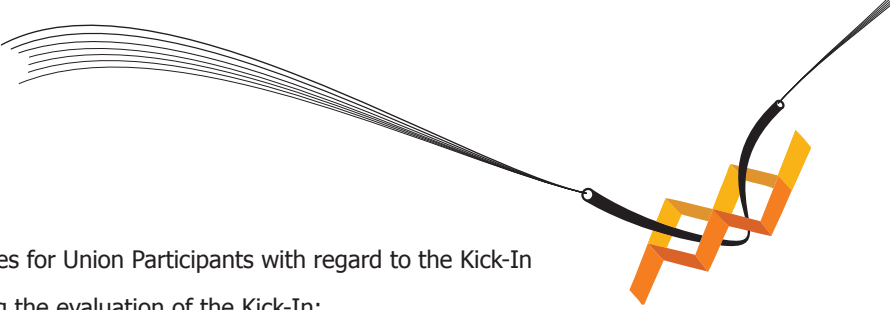
The purpose of the Kick-In is to introduce new students to their new working and living environment with study, recreation and academic training in interrelationship. This always results in a number of obvious objectives, such as the highest possible number of participating new students, a good cooperation between all the parties and the highest possible efficiency. 'The efficiency' means the extent to which new students are introduced into the student life on and around the University of Twente.

The Kick-In is divided into a general part and a faculty part. During the general Kick-In, the student becomes acquainted with all that Enschede has to offer, such as study, sports, cultural and social clubs. In the general part of the Kick-In, the students are offered a platform to integrate into the student community in order to feel home as soon as possible. The Faculty Kick-In aims to enable students to effectively study after the Kick-In. This division allows for effective integration of students in Enschede and to introduce them into a new phase in their life.

## OBJECTIVES & POINTS OF ACTION

1. To generally continue and improve the Kick-In in its current form;
  - 1.1. To implement advices following the evaluation of the KIC11;
  - 1.2. To mutually advise and establish cooperation arrangements with the HOI and Saxion Hogescholen at an early stage, based on experiences of previous years;
  - 1.3. To evaluate the support of the KIC and take actions for 2012 following the evaluation of 2011;
  - 1.4. To improve the continuity of the specialist committees, such as the iDB;
  - 1.5. To make the Kick-In more accessible to international students by offering all the communications in two languages;
  - 1.6. To evaluate and improve the rules to which the Student Union, the Kick-In Committee and all the associations have to adhere before, during and after the Kick-In.
2. To achieve the highest possible participation in the Kick-In, namely;
  - 2.1. The highest possible percentage of participating bachelor and master students in the Kick-In<sup>7</sup>;
  - 2.2. To maximise the number of participants in the Kick-In activities;
  - 2.3. Targeted promotion of the Kick-In to international students.
3. To maximise the efficiency of the Kick-In;
  - 3.1. To map the improvements in the user-friendliness of the target group systems and perform follow-up steps;

<sup>7</sup> In 2011, we achieved a participant rate of 74% for bachelor students and 40% for master students.

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- 3.2. To provide participation opportunities for Union Participants with regard to the Kick-In programme. Both before and during the evaluation of the Kick-In;
  - 3.3. To offer a consistent programme without interfering activities;
  - 3.4. To promote the integration between the different groups of students during the Kick-In, such as Dutch and international students by means of at least one concretely targeted activity.

## BUDGET KICK-IN COMMITTEE

### BUDGET KICK-IN COMMITTEE

Revenues	Budget 2012		Expenses	Budget 2012	
<b>Other revenues</b>	<b>205,000</b>		<b>Personnel costs</b>	<b>18,000</b>	
- Participant contribution		100,000	<b>Depreciation charges</b>	<b>600</b>	
- Channelling Partners SU		15,000	<b>Lease equipment/inventory</b>	<b>62,400</b>	
			<b>Various materials</b>	<b>30,000</b>	
- Other sponsors		60,000	<b>Management costs</b>	<b>139,000</b>	
- entrance tickets		30,000	- Transport expenses		10,000
			- Training Kick-In		35,000
			- Insurance premium		3,000
			- Meals etc.		55,000
			- Publicity		20,000
			- Other		16,000
<b>Budget required</b>	<b>45,000</b>				
- Central support		45,000			
	<b>250,000</b>			<b>250,000</b>	

Introduction into the living environment is one of the formal policy responsibilities of the Student Union. The Kick-In committee and its finances therefore fall under the scope of the Student Union. For the Student Union, the Kick-In is budget-neutral.

The budget presented here is based on the realisation of the previous year. The KIC12 prepares its own budget, which will be approved by the management of the Student Union.