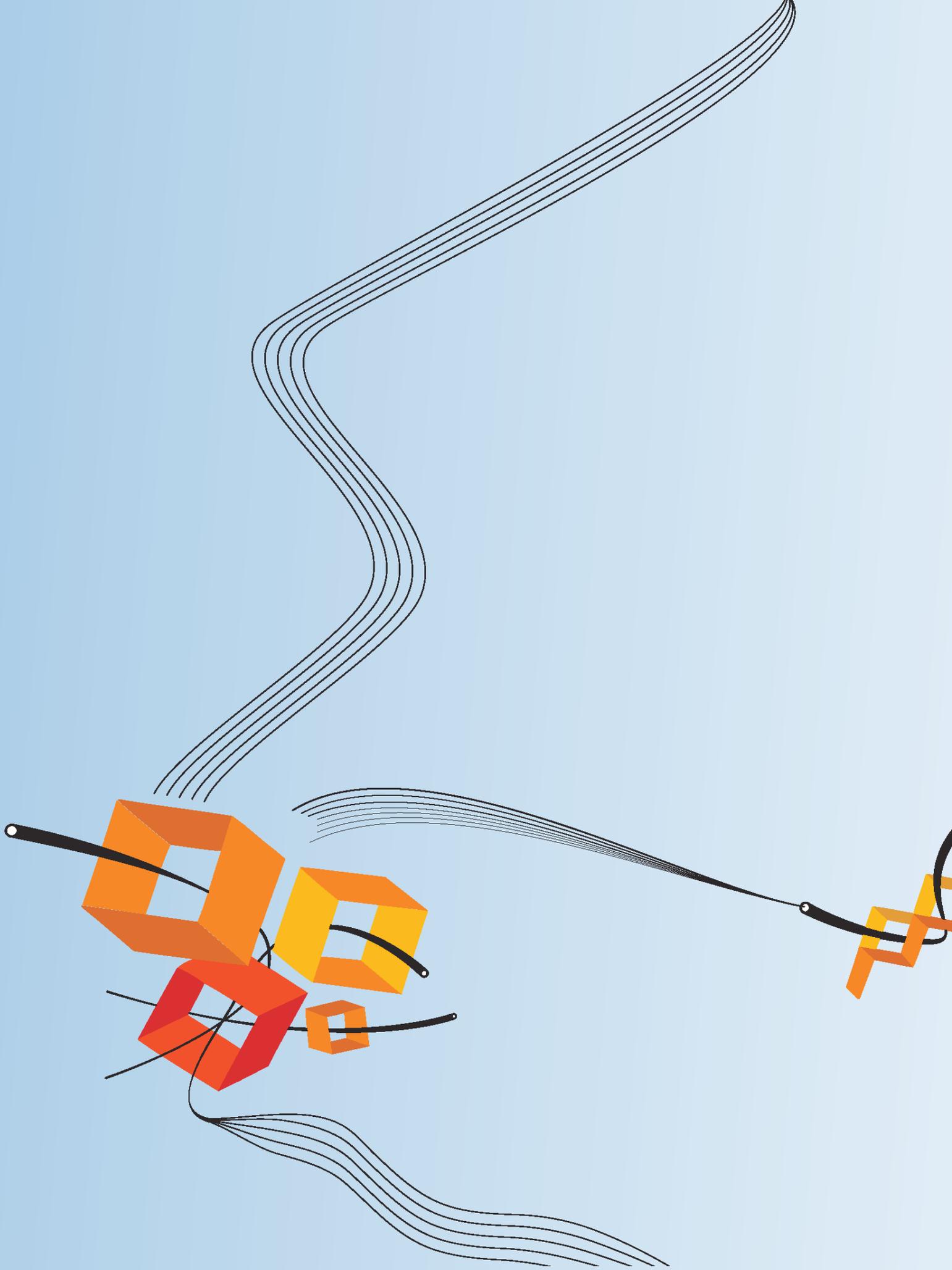


ANNUAL PLAN 2016





PREFACE

Proudly we present to you the annual plan for 2016 of the Student Union (SU) of the University of Twente (UT). We as board have put a lot of time in writing this plan, but other parties surely also made their contribution. The Union participants from all six sectors had the chance to give input on the concept version. We took this input into account, and it has been processed in the final version of the annual plan.

This annual plan is written in another structure than earlier annual plans of the SU. We used to take the different portfolios as starting point for drafting the annual plan. In order to create a better link with our strategic plan, to prevent overlap, and to give a more integrated view of our plans, we decided to use the four ambitions from the strategic plan 2016-2019 as main structure. For each plan individually we thought about to which ambitions it is linked most. Note: some plans can of course serve more ambitions at once.

The four ambitions are formulated as follows:

1. The UT has a close community and brings students together
2. The Student Union offers each student space to develop him/herself
3. All students look back on a nice student time, and by doing so they are also proud of Twente's student life
4. Every student is familiar with the Student Union

Based on these ambitions we have developed plans for the upcoming year. In 2016 encouraging academic development, making student activism possible, and securing the student's welfare will of course be main topics. Furthermore the SU will focus in 2016 for example on fostering integration between national and international students, improving education, and creating ambassadorship. Next, effort will be put in decreasing the regulations and bureaucracy on campus, making the Bastille the main student building again, and guiding Sports and Culture through the reform of Eenheid Campus as best as possible. And much more!

To discover all our plans, we kindly invite you to read our annual plan. Next to the ambitions and plans, also concrete action points are formulated. These are marked by '(AP)'. A complete overview of these action points can be found in the appendix. Finally this annual plan contains the budget for 2016.

On behalf of the whole Student Union we wish you a lot of fun while reading!

Anne Buningh
Eline van Hove
Laura Koot
Jelle Klein Teeselink
Jasper Driessens
Rose Rorije

Chairman, Policy and Strategy, Personnel & Organization
Sports & Culture
Academic Development, Education, ICT
Finance, Accommodation, Business Management
External Affairs, Entrepreneurship
Communication, Internationalization, Events



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AMBITION I: THE UT HAS A CLOSE COMMUNITY AND BRINGS STUDENTS TOGETHER

Within the student life in Enschede, many close-knit communities exist. Most students are part of more than one social group: associations, fraternities, sororities, boards, committees, 'year clubs', student houses,... they all have their own community spirit. All these spirits together make a great community feeling, which is unique for the students at our university. We as SU find it very important to maintain and support this community feeling. As we see it, this can be done by monitoring and where possible extending the diversity among our Union participants, and at the same time by fostering the integration within this community.

Employees and students, working together

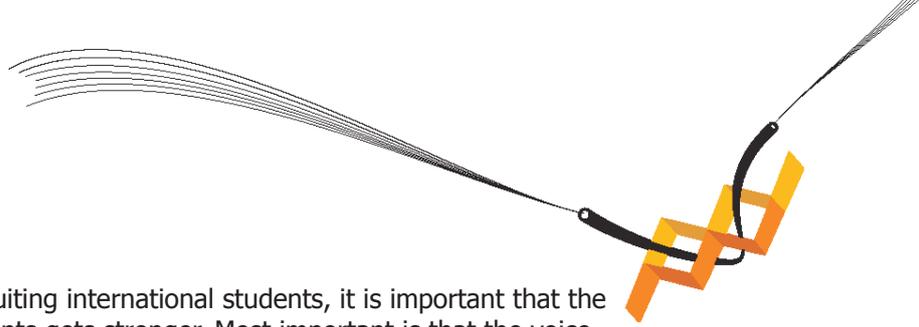
The community spirit among students is most often very intense. Yet the UT community consists of more than just students. The SU would also like to foster the integration between students, PhD students, and employees, in order to increase the mutual understanding and involvement (AP). In this way both parties will be better informed about each other, making it easier to cooperate and to make use of the in-house resources. Integration can take place by playing the same sport or performing arts together, or by jointly participating in events like UTomorrow¹ or 'Student voor de Klas'² (AP). Moreover, we want to accelerate integration by involving employees in student activism (AP). This can be conducted through an advisor (employee) within the board, or by organizing an employee panel, that shares their thoughts on policy concerning activism (AP).

The campus as global village

The fact that internationalization is 'hot' in society, can also be seen in the vision for the future of the UT. Internationalization related plans on accordance of this plan will have a direct influence on the student life. For the SU this was an important trigger to renew its current internationalization vision, and to anticipate the ambitions as formulated by the Executive Board (AP). An important part of this vision is the integration between the Dutch and the international student. Through the Global Lounge, that has been opened in October 2015, a physical place for making this integration possible, was created. This year we would like to take the challenge to further work on the pretty vague definition of 'integration', for instance by using this room (AP). In this way we would like to turn the Global Lounge into a living, international meeting place. We will do this through co-hosting international events and activities like a European/World Championship Soccer or by stimulating associations to organize and international dinner (AP). Not only would we like to make integration possible, we would also like to encourage this. Therefore it is important that cooperation between international associations and committees improves, as well as cooperation between international associations and associations & committees from outside this sector (AP). By doing so, the SU tries to create more visibility of the mix of cultures that is present at this campus.

1 former Create the UT of Tomorrow

2 In 'Student voor de Klas' the roles are switched: students are giving lectures that are attended by university's teachers.



With the increasing focus on recruiting international students, it is important that the position of the international students gets stronger. Most important is that the voice of the international students must be heard. We advocate for a higher participation level by international students within the organization of the university (AP). In 2016 we furthermore want to have a critical look on the facilities and guidance, offered to international students by the university (AP). Another point of attention is the housing of international students. One of the typical characteristics of the Dutch student culture is the process of co-optation in student houses. Students from outside the Netherlands are most of the time not aware of this upfront, making this process of finding a dormitory even harder for them. Yet, not all student houses are (yet) open to international students. As SU we will advise the Executive Board on how the international students can be guided through this process, without abolishing co-optation (AP). Furthermore, the SU will research the possibilities to help international students with find housing themselves (AP).

Space for sports and culture

In the fields of sports and culture, a lot is changing - organizationally speaking. The university is making plans to merge 'Eenheid Campus'³ with the service 'Facility Management'⁴. The SU thinks that these organizational transitions around sports and culture should not influence sports and culture in a negative way. The SU will take care of a separate financial construction for sports and culture within this new service (AP), such that this merger between the two services does not harm these sectors financially. Besides, 'Eenheid Campus' is a flexible and innovative service, in which new ideas can be realized quickly. The SU will strive for an organizational structure that secures, and where needed improves the innovating profile of the current 'Eenheid Campus' (AP).

Solve societal issues through Twente student power

The SU is not only in the centre of the student life of Enschede, but also in the centre of the community. This position logically creates involvement in a both societal and international perspective. By making use of this unique combination of knowledge and experience of the Twente student, we can anticipate the societal issues. The SU thinks it is important to express this well, and to create to space and resources for doing so (AP). The SU supports a charity annually in its promotion and raising awareness among students. Furthermore the SU offers an internship at its secretary's office, and upcoming year we will work on a project following the arrival of several hundreds refugees in Enschede (AP).

3 Part of the service Algemene Zaken (AZ), consisting of sports, culture, events bureau, and reservation bureau

4 Service that is in charge of maintenance and management of the campus

AMBITION II: THE STUDENT UNION OFFERS EACH STUDENT SPACE TO DEVELOP HIM/HERSELF

Enhancing the academic development, i.e.: developing students, is the main mission of the SU. This development occurs in case a student is active, for instance as member of a committee, or board, or when he/she is a student entrepreneur. Activism has many advantages, of which intercultural development is an example. In order to make activism possible, it is important that room is created to do so within the educational system, and that students make deliberate decisions. Serving the interests of the Union participants, in order to make this development possible, is extremely important to us.

Strengthening activism, and raise attention for it

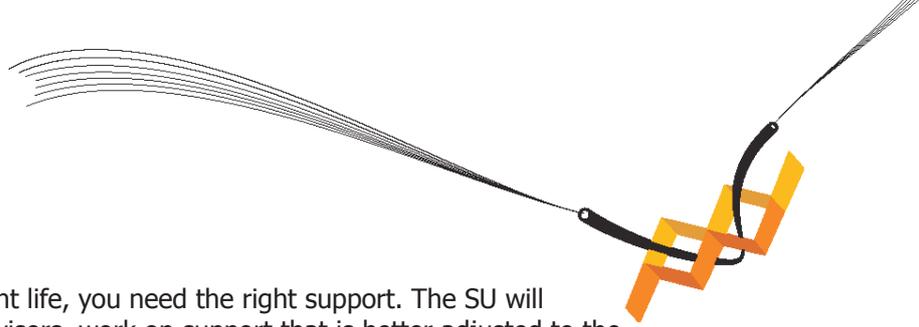
The UT has the most active student community in the Netherlands, well-structured in more than 130 Union participants. Each year a new generation of students needs to be convinced by its value, especially seen the study and financial pressures. Furthermore, it is important to improve the support for boards and committees, in order to make being active more efficient and to be able to learn more from it. Therefore, the SU will use its position in 2016 to adjust activism and the Twente Educational Model. This is also a reason for us to work on the FOBOS regulation, through raising the 'Profileringfond's', lowering the requirements for top-level sport, or by making having a board term without the obligations of paying tuition fee possible. (AP). The core support for board members has been combined in the renewed Board Improvement Program by the end of 2015. In 2016 the SU will position the Board Improvement Program as the way of making the most of your board term (AP). Finally, the first version of the Student Union Network was introduced in 2016, which is a membership administration system that will take over a lot of administrative duties from secretaries (AP), so boards can use their time more efficient.

An active student life needs to stay self-evident. This is something we hear a lot from national organizations like ISO⁵, LSVb⁶ and the LKvV⁷. In comparison with other university cities, the average student in Twente has a very participative attitude, and the student life is well-structured. Nowhere else in the Netherlands students have this much of (policy) responsibility than they have here at the UT. The fact that our university is the only one having a SU is an example of this. We will actively market the student activism as unique selling point of the UT, and we also aim to bring it under the attention on national scale. The SU is planning on achieving this for example by inviting the minister of Education (AP) and by promoting our university as the University of More Than a Degree (AP). Furthermore the UT can also contribute to the self-evidence of student activism. In Enschede, a fulltime board term can officially be acknowledged by the UT by means of an Activism Recognition. In 2016 we as SU will explore the possibility to also grant part-time board members an official recognition. The LKvV is exploring the possibility to acknowledge activism officially on a national level. We as SU would like to cooperate in the design phase, and where possible, the SU would like to function as pilot (AP).

5 Interstedelijk Studenten Overleg

6 Landelijke Studenten Vakbond

7 Landelijke Kamer van Verenigingen



For an intense and forming student life, you need the right support. The SU will therefore, together with study advisors, work on support that is better adjusted to the desires of the student and to the active student world as we have here in Twente (AP). The Centre for Educational Support has become an important player in the field of student support and it has to cut the budget. The SU wants to secure that these cuts have as few as possible impact on the welfare of the student (AP). An example of an aspect that will be monitored is the psychological support.

Academic development outside the Union participants

Being active for a Union participant is not the only way to develop yourself. Wherever this makes sense, the SU will develop unique, supra-organization-wide initiatives, such as a committee that will find the best health insurance for its fellow students, the UT policy think tank Student Minds⁸, or a Dutch Student Investment Fund⁹.

Also within the education there are more possibilities. Corporate (graduating) internships are for instance very useful, yet not possible during each study programme. Furthermore, entrepreneurship within the education is underexposed. The SU with its good contact with the University Council, the EB, the Union participants, and the study programmes, has a strong advocacy in this. In 2016 a vision Education will be developed in order to give direction to this lobby (AP). The SU will take on a complementary role towards the existing parties that already work on education.

When time becomes more and more scarce, it is important to combine things, for example development, and making money. Many students for instance have a job at the UT, e.g. at Twente Academy, the faculties or one of the 'voorlichting teams'. In some cases this is purely operational work, but quite often you can also learn a lot from it. This phenomena can be further worked upon, and the SU wants to lobby for more student jobs at interesting positions within the UT organization (AP). Furthermore the SU will take care of a strongly positioned, central vacancy database (AP).

Entrepreneurship

The UT is the most entrepreneurial university of the Netherlands¹⁰. Founding a company is one of the most forming ways to use your time next to your studies. Still this remains unnoticed by many students, and it is possible to graduate at the UT without having been in touch with entrepreneurship ever. This can be improved. Initiatives about entrepreneurship needs to get connected with each other, in a structure of a jointly organized programme that starts with education, and ends at the moment the students actually starts his/her start-up. The SU will use its networking position in order to realize this with parties like Kennispark, Saxion, NIKOS¹¹ and the UT (AP). Almost all of the current initiatives in Twente are organized by non-student organizations. In order to make this offer somewhat more varied, the SU wants to go to a situation in which within the 'entrepreneurial world' more events are organized by students (AP). Furthermore, the SU will, in agreement with Kennispark, realize an incubator on campus (AP). An incubator is a physical location where young start-ups can work together, using the required facilities and support. Finally, the SU will develop a new vision on entrepreneurship, since the current vision is out-dated (AP).

8 A pool of students, that in an early stage of the policy-making has a say in the university policy

9 A venture capital fund of which the board is formed by students from both the UT and Saxion. The fund is founded by the SU in cooperation with these knowledge institutes and Kennispark Twente.

10 Elsevier, 2015: <http://www.elsevier.nl/Algemeen/achtergrond/2015/12/Winst-uit-wetenschap-het-rendement-van-Nederlandse-universiteiten-2727100W/>

11 Department of the university, working on entrepreneurial education and - research



AMBITION III: ALL STUDENTS LOOK BACK ON A NICE STUDENT TIME, AND BY DOING SO THEY ARE ALSO PROUD OF TWENTE'S STUDENT LIFE

As SU we want to give each student the time of his/her life, such that they will enter society as ambassadors of our university. Having a nice student time is among others conducted by being able to participate in sport and culture, having nice, open events, and the creation of the Bastille and the Union boulevard as the heart of activism. In order to convince the outside world of our pride of Twente's student life, we want to strengthen the image of Enschede in cooperation with the student associations.

A vibrant campus



The UT distinguishes itself from every other Dutch university by its campus. Very often people refer to the campus as a place where everything is possible. However, this is not quite happening in practice. The limited opening hours and the high amount of regulations prevent (sports) associations from closing late. The necessity of having the right permissions make the organization of events harder. The SU wants the campus to be a vibrant meeting point as it should be, by advocating for deregulation on campus (AP). Together with the UT and the municipality the SU wants to investigate the possibilities of making it easier and more fun to organize something on campus.

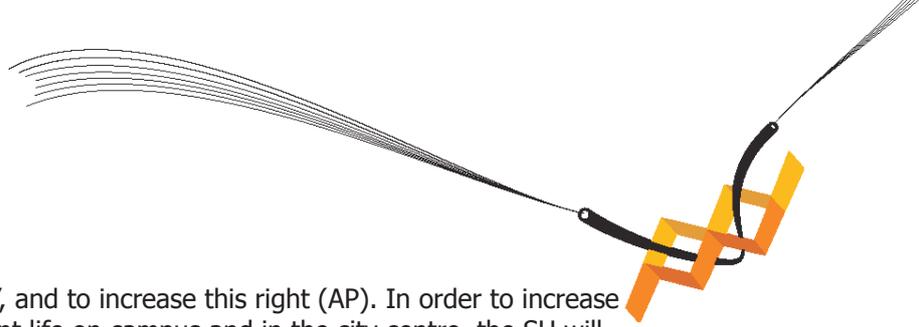
In 2016 the SU develops a new plan for the Bastille (AP). With this the Bastille needs to become the student building of the UT again. The Bastille will offer the possibility of relaxation, entrepreneurship, and boards, such that it fulfils in both the need for academic development and the welfare of students. By renovating the Boulevard of which the Bastille is an important part, the SU contributes to the looks of the campus. Another way of doing this is to make associations within the UT more visible, for example by placing association flags (AP).

Together proud of Twente's student life

Not only inside, but also outside the campus it is important that Twente's student life is expressed in a positive manner. A nice way of doing so to involve alumni, in cooperation with the Alumni Office, more in the university and its students. This can for example be done using an alumni buddy programme ¹²(AP) or by organizing guest lectures by alumni. Furthermore we want to deploy international students as ambassadors for our university in their country of origin, by setting up a programme for these students (AP).

In order to let Twente's student life express itself in a positive way, we want to work together Marketing & Communication and the municipality of Enschede (AP). We want to lobby to put more emphasize on Enschede as student city, regarding the promotion campaigns of both the university and the municipality. An example of how we want to achieve this, is by using our right of advice on student recruitment at the UT,

¹² Programme in which a student is linked to an alumnus that is relevant to him/her. The student gets guided with regards to his/her career by the alumnus. The alumnus stays in touch with the UT, has access to internships/employees, and can contribute to society in a minimum way.



together with sector 'Gezelligheid', and to increase this right (AP). In order to increase the vividness of Enschede's student life on campus and in the city centre, the SU will organize, initiate, or support events that puts several associations on the map (AP), for example by organizing a 'living room festival'¹³ during the lustrum of the UT.

Mind and body in motion

The SU contributes to the students' welfare in several ways. Relaxation is an integral part of this for sure. The sectors of Sports and Culture facilitate these possibilities on and around the campus. Since last year it is possible to buy the UnionCard online via the ICT-system DMS. DMS furthermore is a system through which sports and culture association can store their membership administration. Last year already a lot improvements in DMS were implemented, but also this year the SU will investigate to what extent DMS can be made more user-friendly (AP). Furthermore the SU strives to position the UnionCard as a stronger product. This will be done by making more people familiar with the offer of the UnionCard (AP). The UnionCard should have, for as many students as possible, a maximally attractive offer, so that they will benefit from having this card. Moreover, by contracting more deals, and by improving existing agreements, the user group of the UnionCard can also be enlarged (AP). In 2016 the SU will investigate how sports and culture associations are organized in other student cities (AP), and by doing so we want to use this knowledge for our own system. Finally, the SU will investigate how the promotion and information provision of the UnionCard at the Saxion can be improved (AP).

Within the sector Sports financial support is divided among the associations using the 'IMA subsidy model'¹⁴. This current model needs improvement. Evaluate and improve the model together with the Sports Umbrella Board and the Sports Centre (AP). Besides playing sports in groups there are also individual sports. The number of individual athletes at the UT is growing, and currently there is no real focus on this group. The SU wants to involve the individual athlete in the organization of the sector Sports (AP), by organizing frequent evaluation with individual athletes, and by having representation for the individual athlete within the organization of the sector Sports.

The SU has drafted a new vision Culture in cooperation with Culture & Events and Apollo. When developing this vision some focus areas were raised. For instance the SU will work together with Apollo on increasing the awareness and improving the image of the sector Culture (AP). People don't necessarily have to go seek for culture themselves, culture has to go to people as well: for example during street theatre, culture events, and exposition, spread along the campus. In order to increase the offer of culture, and to enlarge the user group, contact with external culture organization will be extended, in order to increase the offer (AP).

¹³ Event during which student houses from both the city centre and the campus get the opportunity to move their living room to a festival for one day. This a playful mean for increasing integration between the city centre and the campus, to raise attention in the media, and to show Twente's student life.

¹⁴ Sport subsidy model for Instructions, Materials, and Accommodations

AMBITION IV: EVERY STUDENT IS FAMILIAR WITH THE UNION

The SU is an organization run by and for students. In order to fulfil our function as policy responsible organ and as umbrella organization, it is important that every student knows the SU, and even more important: that every student feels involved in the SU. Furthermore the SU wants to support the relations between the Union participants and the students, and the corporate businesses.

A strong organization as basement

The umbrella organization are the extension of the associations, making them an integral part of the SU as organization. The SU always tries to organize umbrella organizations in an optimal manner, for the benefits of the association and hence that of the student. The SU will help the umbrella organizations in making the next step towards professionalization, for example by strengthening their position, increasing their responsibilities, co-writing visions, and to offer them support to concretize these visions (AP). The SU will further professionalize the umbrella organizations of Fact, the Sports Umbrella Board, and UniTe (AP) in 2016, since these umbrella boards have notified us about the opportunities, and it is their desire to be more professional.

It is remarkable that there is no 'business' umbrella at this entrepreneurial university. Yet many associations, especially in the sector Others, have a mission like 'making a connection with the business world and entrepreneurship'. The SU wants to investigate whether or not these associations would like to be bundled within a new umbrella this year, such that their interest can be represented at a higher organizational level. If this is the case, the SU will put effort in founding this umbrella, together with the specific associations (AP).

The SU would like to enforce its position within the university, for instance by intensifying contact with service directors, deans, and faculty directors (AP). In this way the SU organization will be better interlinked with the organization of the university, and plans can be accomplished more easily.

More added value

Being an umbrella organization, the SU wants to offer its members as much convenience as possible. Currently the SU already offers many services and products for both the individual student and the Union participant, although this can still be improved. Therefore we would like to focus on increasing the offer of deals and discounts for both parties (AP), For example, by making deals with barbers, bike repair shops, and traveling agencies, or by facilitating rental cars (AP). Also, we want to simplify the request for financial aid, like subsidies for events (AP), making it more accessible to object in case of rejection.

Next, Twente's student life is full of activities, but there is no event calendar that contains events from all umbrellas. In 2016, the SU will investigate the possibilities to renew its event calendar, such that it can be filled by both students and associations (AP). Promoting activities will be made easier in this way, and we expect the attendance rate to rise. So, organizing gets easier for associations, and the students gets a better overview.



Also the UnionShop, meant to ease the work of bots associations and students, will change. For example the range of products will be expanded (AP), with products and services coming from students themselves as the perfect opportunity. Also the marketing and PR of the UnionShop will be improved (AP).

Making our work visible

Too few people know what the SU exactly does, and that is a pity. This leads to students and associations that are sometimes not aware of the opportunities and the support that is offered by the Student Union. On the other hand students do not know who they need to contact. The fastest way to find information about the SU is through the website. The current website is not user-friendly enough. Therefore the SU will introduce a new website in 2016 that will be user-friendly for both associations and students (AP).

We don't stand still. The SU wants to make a transition from text-driven towards video-driven communication (AP); for example vlogs instead of blogs (AP), and YouTube channel (AP). Furthermore the SU wants to bring Twente's student life under the attention of a big audience through a Go-Pro Challenge (AP).

Already working on tomorrow

For a student it is important that you are in close contact with companies during your studies. As student you want to build up a network, you want to orient on the next stage in your life, and you want to gain practical experience, in short: working on your employability. The SU wants to put an effort in making the gap between the corporate world and students smaller.

At first we want to make it easier to implement an internship in the study programme (AP), for example by spreading the vision that gaining corporate experience is crucial for the student (AP). This can also be done by discussing with educational directors about how internships can, optionally, be implemented in study programmes (AP).

The UT community is, with all her autonomous functioning departments and student organization, a fragmented and – for the 'outside' – unclear seeming organization. Career Service is an initiative that helps companies to find their way in the UT, making it easier for them to get in touch with students. The SU together with the UT takes care for the development of this service, in a way that adds value for the student, Union participant, and the company (AP).

APPENDIX: ACTION POINTS

Ambition I: The UT has a close-knit community and brings students together

Students and employees, working together;

- Support activities at which integration between employees and students is stimulated:
 - o Sports and Culture;
 - o Events like UTomorrow, 'Student voor de Klas';
- Involve employees more in student activism;
 - o Employees panel;
 - o General adjunct.

The Campus as global village;

- New internationalization vision;
 - Pulling events to the Global Lounge, and co-host events:
 - o Facilitate the European/World Championship Soccer
 - o Stimulate international dinner;
- Strengthen cooperation between international associations and committees with other associations and committees, from both inside and outside the international sector;
- Advocate for higher participation of international student within the UT;
- Advise the Executive Board about the housing of international students;
- Research possibilities for SU support for the housing of international students.

Space for sports and culture

- Take care of a separate financial construction for sports and culture within the new service;
- Secure, and where possible improve, the innovative spirit of the current Eenheid Campus within the new service.

Solve societal issues through Twente student power

- Offer space and resources to anticipate the societal issues:
- o Support a charity in their promotion;
 - o Offer internships;
 - o Project refugees.

Ambition II: The Student Union offers each student space to develop him/herself

Strengthen activism and draw attention to it;

- Adjusting TEM and activism:
 - o Work on FOBOS-regulations;
 - o Improve position of Board Improvement Program;
- Release Student Union Network;
- Increase the awareness on and appreciation for activism :

- 
- o Invite the minister of Educational Affairs;
 - o Promote UT as University of More Than A Degree!;
 - o Think along and function as pilot/example in for officially recognizing activism on national level;
 - Maximize support for students:
 - o Work on a better support together with study advisors;
 - o Secure psychological support.

Academic development outside the Union participants:

- Develop vision Education;
- Lobby for more (useful) student jobs inside the UT;
- Take care of a central job vacancy database.

Entrepreneurship:

- Realize a widely accepted orchestrated programme for entrepreneurship for students;
- Let people 'from the outside world' organize more entrepreneurship-related initiatives;
- Expand incubator facilities on campus in cooperation with Kennispark.

Ambition III: All students look back on a nice student time, and by doing so they are also proud of Twente's student life

A vibrant campus

- Deregulating the campus;
- Draft a new plan for the Bastille;
- Improve the image of the Boulevard, and thereby the Bastille:
 - o Association flags along the Boulevard.

Together proud of Twente

- Involve alumni more in the university;
 - o Buddy-programme;
 - o Guest lectures;
- Develop a programme for international UT ambassadors;
- Working together with Marketing & Communication and the municipality of Enschede to promote Enschede as student city.
 - o Using the advising right for student recruiting at the UT, together with the sector 'Gezelligheid'.
- Organize, initiate or support events that put the campus and its structures/associations on the map;
 - o Living room festival

Mind and body in motion

- Evaluate and improve DMS;
- Make the UnionCard a stronger brand;
 - o Increase the awareness of the offer;
 - o Improve existing partnerships;
 - o Start new partnerships;
 - o Investigate the sports-and-culture card in other student cities;
 - o Improve promotion and information provision of the UnionCard at Saxion.
- Evaluate and improve IMA subsidy model;

- Involve the individual athlete more in the organization of the sector Sports:
 - o Frequent evaluation;
 - o Representation in the organization;
- Improve the image and awareness of the sector Culture;
- Expand contacts with external culture organizations.

Ambition IV: Every student is familiar with the Student Union

A strong organization as basement

- Professionalize umbrellas, in particular:
 - o Fact;
 - o Sports Umbrella Board;
 - o UniTe.
- Investigate the necessity of a new umbrella 'Business', and if wanted found this umbrella;
- Intensify cooperation with the UT, through having contact with:
 - o Service directors;
 - o Study advisors;
 - o Faculty directors.

More added value

- Expand discounts and deals for associations and students;
 - o Deal with barbers, bike repair shops, and traveling agencies;
 - o Facilitating rental cars.
- Improve the event calendar;
- Improve the UnionShop, through:
 - o Increasing and improving offer, giving priority to products and services coming from students;
 - o Improving marketing and lay-out.

Make our work visible

- Release new website
- Increase visual presence of communication, through:
 - o Vlogs instead of Blogs;
 - o A YouTube channel;
 - o GO-pro challenge;

Already working on tomorrow

- Simplifying doing internships, through:
 - o Announce the vision about the importance of company experience;
 - o Work together with programme directors on how this can be implemented in the study programme;
- Contribute to the realization of Career Service.



FINANCIAL ANNUAL PLAN 2016

INTRODUCTION

The budget of 2016 consists of the following parts:

- General Organization
- Activities Student Union
- Support
- Accommodation
- Enterprises

For 2016 it was decided to follow the same format like the last years. This leads to minimal differences within the financial accounts, compared to last years. However, both the Supervisory Board and the Student Union stated their desires of being critical when designing a new, more transparent structure for the budget for 2017, which can simplify the control function. Furthermore we think it would be more optimal to finish the budget cycle fully/almost fully before the knowledge transfer period of the portfolio holder Finance.





CENTRAL SUPPORT

The Central Support from the University of Twente remained the same.

Budget 2016

Versie 11

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Internal Organization	368,874	329,800	348,000	Internal Organization	360,673	329,799	348,000
- Internal Organization	318,874	267,800	265,500	- Internal Organization	303,270	267,799	265,500
- Communication	50,000	62,000	82,500	- Communication	57,403	62,000	82,500
Activities Student Union	347,250	825,000	587,300	Activities Student Union	542,721	825,000	587,300
- Partners	16,546	25,000	17,800	- Partners	14,566	25,000	17,800
- Academic Development	86,655	132,800	122,000	- Academic Development	104,036	132,800	122,000
- Kick-in Committee	236,038	278,000	283,000	- Kick-in Committee	276,932	278,000	283,000
- Create Tomorrow	0	133,000	2,000	- Create Tomorrow	7,014	133,000	2,000
- Projects SU	8,011	256,200	162,500	- Projects SU	140,173	256,200	162,500
Support	990,143	982,600	1,011,400	Support	934,217	982,600	1,011,400
- Subsidies	69,900	77,900	73,900	- Subsidies	52,678	77,900	73,900
- Subsidy Housing Costs	547,000	547,000	547,000	- Subsidy Housing Costs	530,448	547,000	547,000
- UnionCard	323,443	309,200	328,500	- UnionCard	312,940	309,200	328,500
- Internationalization	50,800	48,500	62,000	- Internationalization	48,151	48,500	62,000
Accommodation	201,453	219,100	295,800	Accommodation	208,266	219,100	295,800
- Bastille	5,000	5,000	85,000	- Bastille	1,994	5,000	85,000
- Pakkerij	2,500	2,500	500	- Pakkerij	2,193	2,500	500
- Water Sports Complex	60,000	60,000	56,000	- Water Sports Complex	51,743	60,000	56,000
- Sports Canteen	112,500	112,600	111,300	- Sports Canteen	111,583	112,600	111,300
- Wallstreet	21,453	39,000	43,000	- Wallstreet	40,753	39,000	43,000
Enterprises	173,381	176,800	180,600	Enterprises	199,094	176,800	180,600
- Unionshop	79,164	95,100	99,400	- Unionshop	106,196	95,100	99,400
- Atrium	94,217	81,700	81,200	- Atrium	92,898	81,700	81,200
Total available budget	2,081,101	2,533,300	2,423,100	Total needed budget	2,244,971	2,533,299	2,423,100



GENERAL ORGANISATION

General Organization consists of both Internal Organization and Communication. The Internal Organization budget of 2016 is almost the same compared to the budget of 2015. The Communication budget was raised with EUR 20K. This mainly due to a new website, which is mainly financed by the equity.

Budget 2016 - Internal organization

Versie 11

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Needed budget	307,774	267,800	265,500	Wage scale expenses	79,081	60,799	55,600
- Central support	295,300	267,800	265,500	- Employees Office	74,763	54,470	55,600
- Compensation seniors	1,595			- Student Employees	4,318	6,329	
- Compensation illness	10,879			Fixed social security expenses	38,904	33,200	29,200
Other income	100			- Employees Office	41,426	33,200	29,200
- Voting hall	100			- Mutation debt of work leave	-2,522		
Internal income	11,000			Indirect personnel expenses	24,324	23,500	24,600
- Contribution Housing Costs Motor Cabin	11,000			- Recruitment		1,500	600
				- Training board	12,888	9,000	11,000
				- Tuition fee board	11,436	12,000	12,000
				- Education expenses personnel		1,000	1,000
				Passed through wages	77,874	86,000	86,000
				- SU Board members foundation	70,974	72,000	72,000
				- Contribution desk position EC - UnionCard	6,900	14,000	14,000
				Housing costs	14,539	15,000	15,000
				- M2	14,500	15,000	15,000
				- Other Housings Costs (HVL)	39		
				Investment app / inventory for expl	5,877	4,000	5,000
				- Purchase equipment	5,877	4,000	5,000
				Administrative supportive tooling	3,721	5,000	4,000
				- Purchase office supplies	3,721	5,000	4,000
				Facility services	4,895	3,000	3,000
				- Postage	4,895	3,000	3,000
				ICT-services	12,023	13,500	9,000
				- Telephone charges	3,907	2,500	2,000
				- Workplace support	6,440	9,000	7,000
				- Other	1,676	2,000	0
				Travel- and lodging expenses	5,778	4,000	4,000
				- Travel- and lodging expenses	5,778	4,000	4,000
				Board expenses	36,254	19,800	30,100
				- Board change	11,972	4,000	8,000
				- Activities with associations	2,291	3,000	6,000
				- Meeting expenses / representation	13,601	5,000	8,000
				- Insurance			1,500
				- Board transfer weekend	402	800	600
				- Gifts	2,089	3,000	3,000
				- Other expenses	5,687	4,000	3,000
				- Result Lustrum	212		
	318,874	267,800	265,500		303,270	267,799	265,500

- Communication

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Needed budget	50,000	62,000	67,500	Personnel expenses	15,654	25,000	28,000
- Central support	50,000	62,000	67,500	- Student Employees	15,654	17,500	28,000
				- Student Employee translations		7,500	
Other income			15,000	Indirect personnel expenses	2,312	3,000	3,000
- Contribution from Equity			15,000	- Clothing	2,312	3,000	3,000
- Development new website				Administrative supportive tooling	3,462	9,000	8,000
				- Printing expenses annual plan and annual report	3,462	5,000	5,000
				- Printing expenses		4,000	3,000
				Subsidies	18,000	11,000	8,000
				- Union party	18,000	5,000	5,000
				- Associations' parties		6,000	3,000
				Board expenses	17,975	14,000	35,500
				- Promotion expenses	6,620	7,000	8,000
				- Translation costs SU	7,093		0
				- Translation costs associations		5,000	0
				- Maintenance website / licenses	24	2,000	2,500
				- New website			25,000
				- Window foil and logo	4,238		
	50,000	62,000	82,500		57,403	62,000	82,500

ACTIVITIES STUDENT UNION

The budget of activities of the Student Union is subdivided in Partners, Academic Development, Kick-In, Create Tomorrow, and Projects SU.

The budget of Partners slightly differs to the one of 2015. This is mainly due to the fact that the amount of money that the SU transfers to the Kick-In, is lowered. This decision is based on the fact that the Kick-In achieved a positive result in the past years, increasing their equity. This can be an issue when requesting subsidies, and furthermore it turned out that the Kick-In is greatly capable of financing its own budget through sponsors.

The budget of Academic Development is lower than the one of 2015. This is mainly due to lower costs for the Activism Monitor in 2015, and due to the fact that the Flex Tower is not included in the budget of 2015.

The budget of the Kick-In Committee will be altered above, in relation to 2015.

Create Tomorrow will not take place this year.

Projects SU is considerably lower than in 2015. This is due to the realizations from the investment plan in 2015, namely the Sports and Culture Transition, and the investment in the athletics court.





Budget 2016 Partners

Versie 11

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Needed budget	-41,500	-30,000	-43,700	Subsidies and subst	2,415	2,500	2,500
- Referring to SU	-41,500	-30,000	-43,700	- Compensation	2,415	2,500	2,500
Other income	58,046	55,000	61,500	Board expenses	151	500	300
- Grolsch	50,481	41,000	50,000	- Representation towards partners	151	500	300
- Vnumma	7,415	9,000	6,500	Passing through	12,000	22,000	15,000
- Vonz advertisement	150			- Kick-In	12,000	12,000	6,000
- New partner		5,000	5,000	- Create Tomorrow		1,000	
				- Sponsor funds		9,000	9,000
	16,546	25,000	17,800		14,566	25,000	17,800

Academic Development

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Needed budget	85,000	124,300	115,500	Personnel expenses	3,559	6,100	23,000
- Central support	85,000	124,300	115,500	- Student Employees AV	3,559	6,100	11,500
Other income	1,655	8,500	5,000	- Student Employees EB			11,500
- Contribution from equity			5,000	Board expenses	17,561	18,500	12,000
- Entrepreneurs flex spots	15			- Several awards	1,516	1,500	2,000
- More than a Degree		5,000	5,000	- Activism monitor	12,069	14,000	7,000
- Other			1,500	- Academic Development general	3,976	3,000	3,000
- Skills Certificate	1,310	1,500	1,500	Activities	27,386	28,000	27,000
- Student Entrepreneurcard		2,000		Skills Certificate	19,527	20,000	20,000
- Activism market	330			Activism Recognition	1,652	3,000	2,000
				More Than a Degree		5,000	5,000
				- Activism within TEM	6,207		
				Entrepreneurship	340	20,200	
				- Projects	340	2,000	
				- Flex workplaces		17,700	
				- Student Entrepreneurcard		500	
				Board Improvement	55,190	60,000	60,000
				- Training sessions	55,190	60,000	60,000
	86,655	132,800	122,000		104,036	132,800	122,000

Kick-In committee

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Needed budget	45,000	45,000	45,000	Personnel expenses	7,729	15,000	8,000
- Central support	45,000	45,000	45,000				8,000
				Housing costs	5,333	10,000	7,000



- Rent Wallstreet
 - TED-x
 - Associations weekend

	39		4,500
	4,450		
	1,900	2,000	
8,011		256,200	162,500

Student Employees
 - SUN
 - General

0	5,800	13,000	
		5,800	5,500
			7,500
140,173	256,200	162,500	

SUPPORT

The budget 'Support' of the Student Union is subdivided in Subsidies/Sponsoring, Housing Costs, and UnionCard.

The budget for Subsidies/sponsoring was scaled down, since the Subsidy funds General is structurally lower than budgeted.

The budget for Housing Costs (SU) has remained exactly the same as in 2015.

The UnionCard budget is higher than in 2015. This is a result of the higher estimation for the sales of UnionCards for 2016. On the costs side this results in a higher payment to Eenheid Campus (EC), and an increase of the board expenses UnionCard.

The Internationalization budget was raised compared to 2015. This is a result of the expenses for the translation-employee being transferred from Communication to Internationalization, and an employee Internationalization was hired.





Budget 2016

Versie 11

- Subsidies / Sponsoring

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Necessary budget	69,900	59,900	55,900	Subsidies and subscriptions	52,678	77,900	73,900
- Central Support	69,900	59,900	55,900	- Subsidy Funds Sports	25,900	25,900	25,900
Other income		9,000	9,000	- Subsidy Funds Culture	17,000	17,000	17,000
Financed by Equity		9,000	9,000	- Subsidy Funds General	2,781	17,000	11,000
- Student Initiative		4,000	4,000	- Sponsor funds activities	6,997	9,000	11,000
- More Than a Degree funds		5,000	5,000	- Student Initiative		4,000	4,000
Internal income		9,000	9,000	- More Than a Degree funds		5,000	5,000
- Allocated from partners		9,000	9,000				
	69,900	77,900	73,900		52,678	77,900	73,900

Subsidies Housing Costs

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Necessary budget	474,000	474,000	474,000	Housing costs	228,029	249,200	244,800
- Central Support	474,000	474,000	474,000	- HVL Student Union	147,414	150,500	147,800
Internal income	73,000	73,000	73,000	- HVL Shop	33,000	35,600	34,900
- REH funds Atrium	45,000	45,000	45,000	- HVL Atrium	44,500	44,200	43,500
- REH funds storage space	28,000	28,000	28,000	- HVL Sports Umbrella	3,115	6,300	6,200
				- HVL Apollo		12,600	12,400
				Subsidies	292,419	297,800	302,200
				- Renting subsidy Bastille	292,419	297,800	302,200
	547,000	547,000	547,000		520,448	547,000	547,000

Unioncard

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Necessary budget	9,000	9,200	8,500	Housing costs	9,346	0	0
- Central Support	9,000	9,200	8,500	- Sports Umbrella	9,346		
Sales Unioncard	313,443	300,000	320,000	- Culture umbrella Apollo			
- Basic cards	307,288	300,000	320,000	Contribution EC	259,253	245,000	254,000
- Fines	5,055			Subsidies and subscriptions	15,000	15,100	15,100
- Other	1,100			- Support Sports Umbrella	7,200	5,800	5,800
				- SSN		1,500	1,500
				- Support Apollo	5,800	5,800	5,800
				- ICT support Apollo	2,000	2,000	2,000
				Board expenses	29,341	49,100	59,400
				- Promoton	4,665	5,000	4,000
				- Administrative expenses	1,593	1,000	1,000
				- ICTS support	4,576	1,000	2,500

				- Depreciation hardware		14,000	5,700
				- Depreciation software			5,800
				- Licenses associations		9,000	4,400
				- Paymenty helpdesk and internet			4,100
				- Reselling cost Kick-in			1,700
				- Payment expenses DMS	3,143	4,900	3,000
				- Access library	9,180	9,200	9,200
				- Other	477		
				- Student employees	5,707	5,000	18,000
322,443	309,200	328,500			312,940	309,200	328,500

Internationalization

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Necessary budget	50,800	43,500	57,000	Subsidies and subscriptions	48,151	48,500	62,000
- Central Support	50,800	43,500	57,000	- Support Study Trip Committee	36,000	36,000	36,000
Other income		5,000	5,000	- Projects	2,874	4,000	3,000
Financed by Equity		5,000	5,000	- Intercultural training	900	2,000	3,000
- Buddy		5,000	5,000	- Student Employee translations			5,500
				- Student Employees general	3,096	1,500	6,500
				- Buddy	4,578	5,000	5,000
				- Personnel expenses Unite	703		1,000
				- Translation costs associations			2,000
50,800	48,500	62,000		48,151	48,500	62,000	





ACCOMMODATION

The budget for the Bastille was considerably increased, since the Student Union received budget for the service desk employees from the Facility Management. Furthermore, EUR 10K was reserved for the new Business Case Bastille.

The other Accommodation budgets are comparable to 2015.

**Budget 2016
Bastille**

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Necessary budget	5,000	5,000	5,000	Extra maintenance / facilities	1,994	5,000	15,000
- Central Support	5,000	5,000	5,000				15,000
Other income			10,000	Personnel expenses			70,000
- Financed by Equity			10,000	- Service desk employees			70,000
Internal income			70,000				
- Contribution FM Service desk Employees			70,000				
	5,000	5,000	85,000		1,994	5,000	85,000

Pakkerij

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Necessary budget	2,500	2,500	500	Extra maintenance / facilities	2,193	2,500	500
- Central Support	2,500	2,500	500				500
	2,500	2,500	500		2,193	2,500	500

Water Sports Complex

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Necessary budget	60,000	60,000	56,000	Housing Costs	36,743	40,000	35,000
- Central Support	60,000	60,000	56,000	Reimbursement CBE	15,000	15,000	16,000
	60,000	60,000	56,000	Extra maintenance / facilities		5,000	5,000
					51,743	60,000	56,000

Sports canteen

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Necessary budget	112,500	112,600	111,300	Housing Costs	111,583	112,600	111,300
- Central Support	112,500	112,600	111,300				
	112,500	112,600	111,300		111,583	112,600	111,300

Wallstreet *)

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Necessary budget	0	11,000	15,000	Personnel expenses	36,114	38,500	42,500
- Central Support		11,000	15,000	- Student employees	36,114	38,000	42,500
Other income	39			- Training BHV		500	
- Renting	39			Other costs	4,639	500	500
Internal income	21,414	28,000	28,000	- Other costs	4,639	500	500
- Contribution Facility Management	21,414	28,000	28,000				
	21,453	39,000	43,000		40,753	39,000	43,000

*) Wallstreet in JR2014 opgenomen onder projecten SU.



STUDENT UNION ENTERPRISES

The budgets for Enterprises have remained almost exactly the same to the ones of 2015. Both businesses contribute to the goals of the Student Union, and will therefore be continued.

**Budget 2016
Unionshop**

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Sales shop	46,164	59,500	64,500	Student Employees	26,350	28,000	33,000
Clothing	8,235			Purchasing shop	36,457	24,000	24,000
Dry cleaner's	1,771			Clothing	7,905	4,000	4,000
Gifts	4,612			Gifts	1,985	2,000	2,000
Office supplies	5,399			Office supplies	5,089	1,000	1,000
Xerox	10,839			Xerox	12,557	10,000	10,000
Lecture notes fee	16,643			Kegs	3,499	2,000	2,000
Kegs	1,807			Coffee	22	500	500
Hours Xerox	-7,735			Dry cleaner's	1,343	1,500	1,500
Overig	1,932			Red Drop Design	1,351	3,000	3,000
Red Drop Design	2,598			Safe Ears	450		
Frontophot	63			TNW Journals	2,258		
				HVL	39,692	40,600	39,900
Internal income	33,000	35,600	34,900	Other costs	3,697	2,500	2,500
- Compensation HVL		35,600	34,900	- Packing (in Dutch: emballage)	736		
				- Maintenance	398	500	500
				- Telephone / ICT support	1,619	1,000	1,000
				- Several expenses	944	1,000	1,000
	79,164	95,100	99,400		106,196	95,100	99,400

Atrium

Income	JR 2014	Budg. 2015	Budg. 2016	Expenses	JR 2014	Budg. 2015	Budg. 2016
Sales Atrium	49,717	37,500	37,700	Student Employees	10,163	8,000	10,500
Hiring staff	1,544			Purchasing Atrium	27,451	17,000	17,200
- Technique	268			- Beer	25,606	10,000	14,000
- Room	100			- Soft drinks	1,638	4,000	2,000
- Beer / wine	36,003			- Wine	207	2,000	200
- Soft drinks	8,685			- Snacks		1,000	1,000
- Other	3,117			HVL	43,236	44,200	43,500
				Other costs	12,048	12,500	10,000
Internal income	44,500	44,200	43,500	- Cleaning expenses	1,191	2,000	1,500
- Tegemoetkoming HVL	44,500	44,200	43,500	- Maintenance	445	500	500
				- Several expenses	9,955	2,000	1,000
				- Activities		8,000	7,000
				- Packing (in Dutch: emballage)	457		
	94,217	81,700	81,200		92,698	81,700	81,200



PERSONNEL SUPPORT

Following the visit to the university of Warwick it was decided to, next to a number of fixed UT employees, increase the number of student employees. This leads to more capacity for running projects and it accelerates these projects as well.

Throughout 2015 extra employees were hired for the portfolios External Affairs & Entrepreneurship, Internationalization, and Communication. These new hires are included in the budget of 2016.

POLICY FOR CAPITAL

In accordance with the investment plan from 2012, the Student Union's equity will be lowered, based on planned investments. The investment plan started in 2013, and closes in 2018, consisting of several scheduled investments. This year – in accordance with the investment plan – EUR 138K is financed from the equity, and furthermore, EUR 29K is invested in projects outside the investment plan. This is based on the assumption that the investment in the Dutch Student Investment Fund is done in 2015. In 2016 investments will be made for the following projects:

- Student Union Network (SUN)
- New website
- New rafts for the UWC
- Sports and Culture transition







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