

Imperial College Union
CSP Board Tours Funding Split Proposal
A paper by the DPFS– Kieron Creagh

The purpose of this paper is to decide upon the split for tours funding for the 2013/2014 academic year. What follows is information on previous years, a short discussion and proposals.

Table 1 below indicates, for the last four years, various statistics on Union Tours. These figures include Union grant, IC Trust contributions and recalled/unspent funds from the previous year.

Table 1

<u>2009/2010</u>	Clubs	ICU Members	Awarded	£/ICU Mem
Winter	11	228	£8,548.87	£37.50
Spring	19	461	£5,698.35	£12.36
Summer	25	507	£14,248.11	£28.10
Year	55	1,196	£28,495.33	£32.53

<u>2010/2011</u>	Clubs	ICU Members	Awarded	£/ICU Mem
Winter	11	243	£4,478.80	£18.43
Spring	19	388	£10,087.65	£26.00
Summer	27	548	£14,300.98	£26.10
Year	64	1,179	£28,867.43	£24.48

<u>2011/2012</u>	Clubs	ICU Members	Awarded	£/ICU Mem
Winter	14	387	£7,110.55	£18.37
Spring	21	319	£11,475.53	£35.97
Summer	20	452	£17,413.92	£38.53
Year	55	1,158	£28,500.00	£24.48

<u>2012/2013</u>	Clubs	ICU Members	Awarded	£/ICU Mem
Winter	15	274	£6000.00	£21.90
Spring	25	419	£11,960.61	£28.55
Summer	27	400	£22,180.11	£55.45
Year	67	1,103	£40,140.72	£36.39

Please note the figures for 2012-2013 are figures set throughout the year and do not take into account final tour funding recalls.

Table 2

Tour Funding Sources & Amounts

<u>Year</u>	<u>Subvention Grant</u>	<u>IC Trust</u>	<u>Total</u>	<u>Initial Split*</u>
2009/10	£9,000	£19,500	£28,500	0.3 / 0.2 / 0.5
2010/11	£9,000	£19,500	£28,500	0.2 / 0.3 / 0.5
2011/12	£9,000	£19,500	£28,500	0.2 / 0.35 / 0.45
2012/13	-	£30,000	£30,000	0.2 / 0.3 / 0.5

*Where split is Winter/Spring/Summer

Over the last four years, the average split of students going on tour in the three tour periods is as follows:

Table 3

Tour Period	ICU Members	Percentage
Winter	1,132	24.5%
Spring	1,587	34.3%
Summer	1,907	41.2%
Total	4,626	100.0%

Last year we had the following student attendance split:

Table 4

Tour Period	ICU Members	Percentage
Winter	274	24.8%
Spring	419	38.0%
Summer	400	36.3%
Total	1,103	100.1%

Discussion

Over the last 4 years there has been significant fluctuations in the number of student members going on tour in each of the tour periods. This makes deciding how to split tour funding more complex than it would originally seem because there are certain things to consider:

- The effect of exam periods on tours,
- The total amount of funding should not impact on the split; in any case it is expect to be no less than last year, £30,000.
- That just one extra/less tour can have a large impact on that period,
- The Summer tour period is much longer,
- Reclaimed tour funding from Winter & Spring can drastically change the original split, contributing further funds to the next tour period that year.
- Recalled Summer tour funding is subject to the original split.

Recommendations

Based on the trend over the last two years and the method in which funding is redistributed I would suggest a split of 25% for Winter Tours, 35% for Spring Tours and 40% for Summer Tours. However there is merit for other proposals of which I have ordered in preference below. The benefit of a larger pot for Winter is that it can be redistributed in the same year if not used.

Proposals

To choose one of the three suggested splits:

- 25% for Winter Tours, 35% for Spring Tours and 40% for Summer Tours.
- 30% for Winter Tours, 35% for Spring Tours and 35% for Summer Tours.
- 20% for Winter Tours, 35% for Spring Tours and 45% for Summer Tours.
- 20% for Winter Tours, 40% for Spring Tours and 40% for Summer Tours.