

## CSPB Tours Funding Allocation Proposal

**Proposer:**  
Alex Savell – Deputy President  
(Finance & Services)

**Secunder(s):**  
N/A

**Contributors:**  
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**Policies affected/related:** CSPB Tours Policy

**Policies superseded:** -

### 1. Objectives:

- 1.1. To achieve a fair division of tours funding between the 3 tour windows this year such that all participants have equal access to funding
- 1.2. The greatest success for this would be for an equal percentage of Travel money to be funded in each tour period

### 2. Background:

- 2.1. Each year we apply to the Imperial College Trust for funding towards travel for tours
- 2.2. Last year this came to £30,000
- 2.3. We anticipate a similar allocation this year
- 2.4. Since we are not sure of the exact amount we usually allocate a percentage of the pot rather than an amount towards each tours period
- 2.5. One unknown is how much tours money is reclaimed after each tour period
- 2.6. Previous records of tours have been quite poor so it has been difficult to measure the percentage of travel funding given in each tour period
  - 2.6.1. With the move to eActivities tours funding this should become easier
- 2.7. Attached in Appendix A is some analysis of previous tours and tour funding splits which have led to the below options to choose between
  - 2.7.1. Though number of tours has stayed relatively constant the number of attendees seems to be slowly increasing
  - 2.7.2. 2010/2011 was the most consistent year in terms of funding per head
  - 2.7.3. The number of winter tours has been rising compared to spring including attendees
  - 2.7.4. The longer holidays have more of the expensive international tours

### 3. CSPB Resolves:

- 3.1. Option 1 – Even Split
  - 3.1.1. We could simply assign 1/3 of the money to each tour period
  - 3.1.2. This is simple but almost certainly not particularly fair
- 3.2. Option 2 – Same as last year
  - 3.2.1. Last year's split was 25% Winter, 35% Spring, 40% Summer
  - 3.2.2. This is probably closer to the optimal solution than an even split but may not take account of any trends over the years and was based on less information than we have this year
- 3.3. Option 3 – 'Optimal' Solution
  - 3.3.1. Based on the information below, I believe this is the best split possible with the given information.
  - 3.3.2. This split would be Winter 27.5%, Spring 27.5%, Summer 45%
- 3.4. Option 4 – Modified 'Optimal' Solution
  - 3.4.1. If we choose this option we could amend the Option 3 solution to:
    - 3.4.1.a. favour one tour period for 5 or 10% extra
    - 3.4.1.b. favour two tour periods by 2.5 or 5% extra
    - 3.4.1.c. favour one tour period by 5 or 10% and reduce one other to compensate

## Appendices

### A. Analysis of past tours

**Table 1 – Previous Tours**

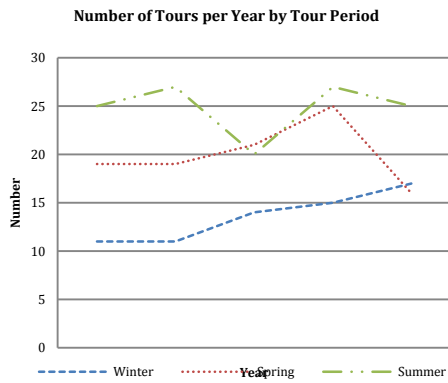
Tour Period	Number of Tours	ICU Members	Awarded	Tours % Split	Per ICU Member	Standard Deviation
<b>2009/2010</b>						
Winter	11	228	£8,548.87	30.00%	£37.50	
Spring	19	461	£5,698.35	20.00%	£12.36	
Summer	25	507	£14,248.11	50.00%	£28.10	
<b>Whole Year</b>	55	1,196	£28,495.33		£23.83	£10.37
<b>2010/2011</b>						
Winter	11	243	£4,478.80	15.52%	£18.43	
Spring	19	388	£10,087.65	34.94%	£26.00	
Summer	27	548	£14,300.98	49.54%	£26.10	
<b>Whole Year</b>	57	1,179	£28,867.43		£24.48	£3.59
<b>2011/2012</b>						
Winter	14	387	£7,110.58	19.75%	£18.37	
Spring	21	319	£11,475.53	31.88%	£35.97	
Summer	20	452	£17,413.92	48.37%	£38.53	
<b>Whole Year</b>	55	1,158	£36,000.03		£31.09	£8.96
<b>2012/2013</b>						
Winter	15	274	£6,000.00	14.95%	£21.90	
Spring	25	419	£11,960.00	29.80%	£28.54	
Summer	27	400	£22,180.00	55.26%	£55.45	
<b>Whole Year</b>	67	1,093	£40,140.00		£36.72	£14.51
<b>2013/2014</b>						
Winter	17	334	£7,069.64	19.51%	£21.17	
Spring	16	382	£15,113.38	41.71%	£39.56	
Summer	25	510	£14,055.24	38.79%	£27.56	
<b>Whole Year</b>	58	1,226	£36,238.26	100.00%	£29.56	£7.63

**Table 2 - Percentage of Attendees per Tour Period**

Tour Period	Number of Tours	Total ICU Members	Percentage
Winter	68	1,466	25.05%
Spring	100	1,969	33.65%
Summer	124	2,417	41.30%
<b>Total</b>	<b>292</b>	<b>5,852</b>	

Last Year	Number of Tours	ICU Members	Percentage
Winter	17	334	27.24%
Spring	16	382	31.16%
Summer	25	510	41.60%

**Graph 1**



**Graph 2**

