



Cambridge University Students' Union

# The Budget 06-07

As passed at CUSU Council, Easter I 2006



Jennifer Cooper  
CUSU Services Officer  
2005-2006

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# Introduction

The CUSU Budget aims to describe as accurately as possible the expenditure levels and revenue targets for the forthcoming financial year which runs from July 1<sup>st</sup> 2006 to June 30<sup>th</sup> 2007. It is the product of consultation with CUSU Sabbaticals, staff and executive committee members, both incoming and outgoing.

The figures that have been drawn up are therefore based on reasonable income projections for the financial year 2006 - 07, the aims of the new officers and a reasonable level of expenditure in CUSU's three core areas; representation, support and services. Changes in funding for certain campaigns/sectors reflect the balance of priorities within CUSU, as well as my intention to maximise the value of the money CUSU has to spend.

In line with clause K.6 of the CUSU budget the audited accounts for the year 2005-06 will be available to view in the CUSU Offices in Michaelmas term.

## Trustees

As a registered charity the financial activities of CUSU are the legal responsibility of its trustees. These are the five Sabbatical Officers elected by a cross-campus ballot of all students, plus (notionally) our Bank Manager. Please note that the Women's Officer is a full time Sabbatical, but not a trustee.

For 2005-06 these trustees are Mark Ferguson (President), Ashley Aarons (Services Officer), David Ewings (Academic Affairs Officer), *to be elected* (Welfare & Graduates Officer) and Luke Pickering (CUSU Access Officer).

In accordance with the University Ordinances Mark Ferguson, as President, is recognised by the University as our Chief Financial Officer. This is ordinarily delegated to the Services Officer, Ashley Aarons, who will run our finances on a day-to-day basis and is responsible for budgeting, the majority of our purchasing, and ensuring strict adherence to the CUSU Financial Policy.

All five elected trustees hold joint responsibility and liability for their decisions and they may only surrender these responsibilities through resignation from their post. This includes overseeing the legal implications of decisions made by CUSU Council and Autonomous Campaigns. While the sovereign authority of these bodies is taken very seriously, the Trustees have every right to raise reservations, and even nullify decisions they can prove to be illegal. In the event of legal advice being required, the CUSU Services Officer should be responsible for liaising with the relevant body/lawyer.

## The 2006-07 Budget

A guiding principle behind the writing of this budget is that everything possible must be done to encourage thorough, transparent and honest transfer of information between outgoing and incoming Executive officers and between Sabbaticals in particular. In no area is this more important than the budget. Continuity will always be a problem for CUSU, largely due to the naturally high turnover of staff, but also because of less than adequate handovers, and poor documentation of operations. The budget is crucial in ensuring continuity and avoiding repeatedly making the same mistakes. CUSU should make every effort to improve its institutional memory, partly through comprehensive records and documentation.

The 2006-07 budget includes a summary of last year's financial performance, more extensive explanations of the decisions behind the figures in each of the budget headings (with particular reference to monies obtained by means other than advertising).

It is supported by the CUSU Financial Policy and Appended Documents which, as matters of internal policy, are not documented here in full.

Finally, the 2006-07 budget continues the revived practice of outlining essential policy items underpinning the central aims of the budget that will become mandatory by the passing of the budget and a small additional section on recommendations for various parties to take into consideration.

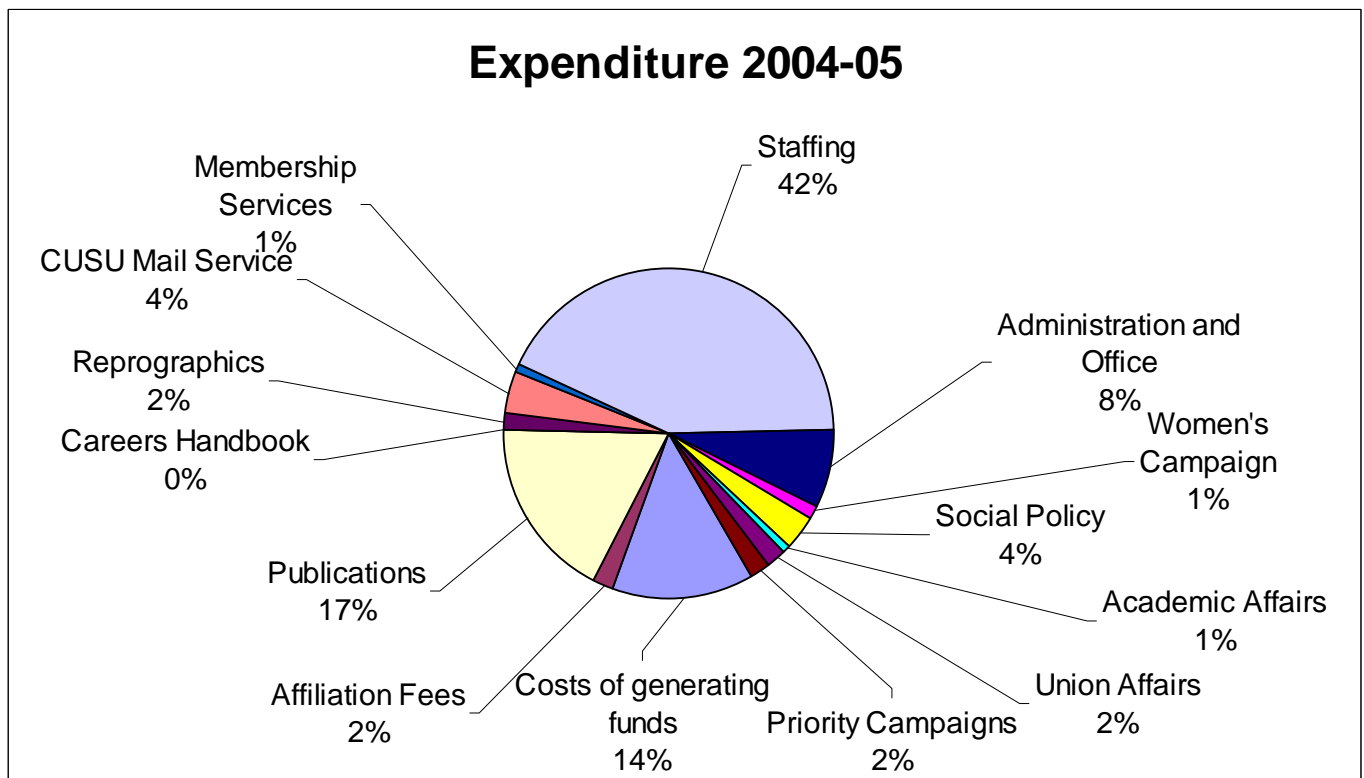
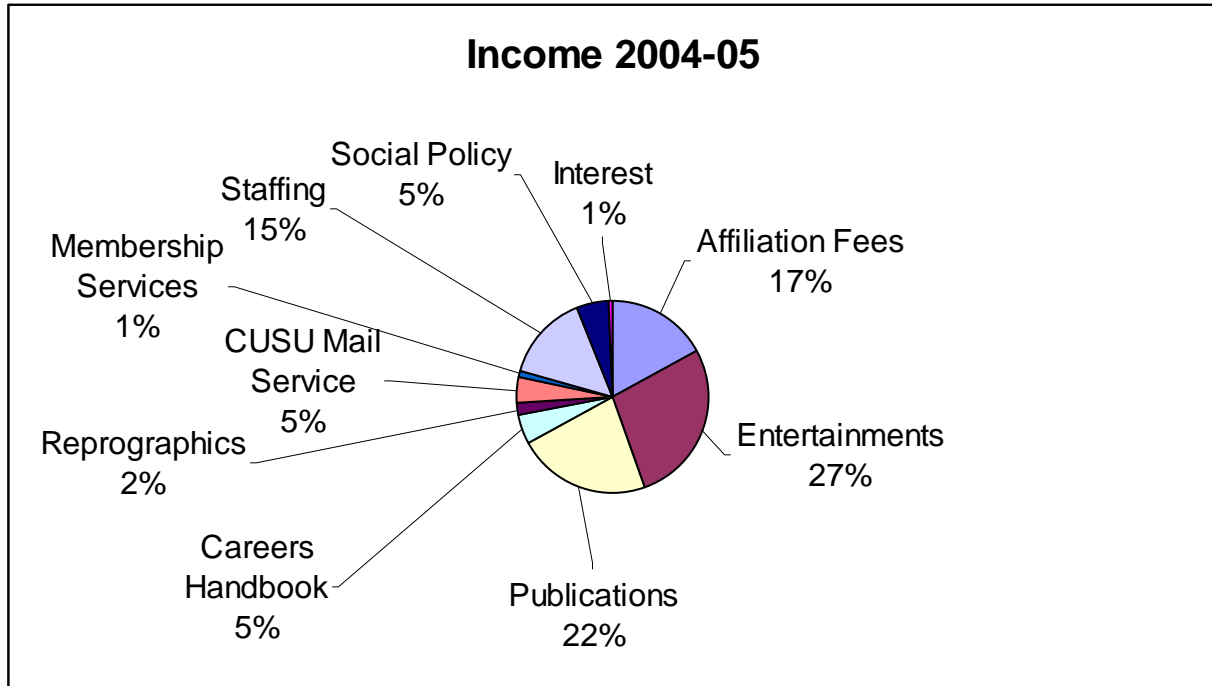
I am entirely satisfied that the figures and policies outlined below offer the truest and fairest proposals for CUSU's finances at this time and I am very happy to commend the finished budget to Council.

A handwritten signature in black ink, appearing to read 'Jennifer Cooper', written in a cursive style.

**Jennifer Cooper**  
**CUSU Services Officer 2005 – 06**

# Financial Performance 2004-05

Audited accounts for the year 04-05 will be available, on request to the Services Officer, midway through Easter Term. The following charts show our audited income and expenditure for the Budget Year 04-05.



Staffing is shown as an income as this corresponds to the University's provision of support staff on CUSU's behalf. Social Policy refers to all of CUSU's Welfare work, e.g. attack alarms sold. The figures are rounded to the nearest integer. Total income was £430,939 and expenditure was £404,335. Any surplus each year is added to the Reserves.

# Financial Performance 2005-06

CUSU's financial year has been reasonably strong, despite some disruption in some revenue areas. Particularly strong areas were the CUSU Mail Service and the Societies' Fair, which have both performed well this year. Graduate recruiters in particular have continued to make use of the distribution system offered, enabling the system to be self-funding for yet another year. The Societies' Fair was popular, with record numbers of participants and students. Corporate stalls at the Fair were not as plentiful as was hoped; changes to the pitch size may help this next year.

The Oxford and Cambridge Careers Handbook has experienced a strong year. Although OUSU have been characteristically slow to provide us with the profits from the joint venture, it looks to have a strong future. For the next year, OUSU are taking over both the advertising and production sides of the publication. This makes sense as there were many problems arising from the split-site collaboration and our building is currently too ill-equipped to do both aspects well.

Print advertising has dipped nationally and thus CUSU's long-standing income stream has suffered somewhat. However, due to the creditable work of the current Business Manager, TCS has exceeded its revenue targets and the other publications have fared as well as or better than in previous years. It would be wise to cut down the costs of these in future, as the revenue can no longer be guaranteed. A move should be made towards web advertising, especially with TCS which badly needs a new website and could prove lucrative. CUSU's new website has been a vast improvement from the HeadPorter site, but in moving back to the University system we lost a revenue stream, although this was not a major issue for this budget year.

This year's Freshers' Event recorded a small profit, something which has not been achieved in recent years. All the nights have exceeded expectations and the CUSUents brand has been improved and developed, something which should help future revenue. Ents have suffered some setbacks, especially with Couloir Leisure (owners of Soul Tree) entering administration and the loss of CUSU LGBT's Unique to an external promoter. Some of this should be offset against the successful Melamondo night. Every effort has been made to minimise these problems and overall CUSUents has had a strong year.

Expenditure has been largely on-budget; any variations seem to have balanced each other out. There have been some unexpected costs, such as the legal fees arising from our split from HeadPorter, and provision has been made in this budget to accommodate these sorts of expenditure.

Across the board CUSU has had a fine financial year and every expectation is that the trend should continue to see CUSU go from strength to strength.

# The Budget 2006-07

## Summary of major points and objectives

The major objectives of the budget can be summarised as follows:

- To work towards paying the sabbaticals and staff an appropriate wage; many good applicants are put off by the low wages, something that is clearly not in CUSU's interest.
- To ensure that campaigns are adequately funded to enable them to make an impact on students and the University.
- To allocate funds to invest in our electronic communications, as these are where future revenue streams undoubtedly lie.
- To make sections of the Financial Policy and job descriptions available to CUSU members, although it should be noted that these are matters of internal policy.
- To provide information on the previous financial year's activity.
- To offer recommendations on the financial management of CUSU and its staffing.

## How to read and use the budget

Budget 2006-07 - Example					
Code	Budget Heading	Officer 2006-07	Debt	Credit	Balance
<b>4140</b>	AFFILIATION FEES - STUDENTS' UNIONS				
<b>4141</b>	Affiliation Fees	S	0.00	78,500	78,500
<b>4142</b>	Affiliation Fees Paid to NUS	S	7,500.00	0.00	-7,500.00
					71,000

**Officer**

*See Appendix ii. Budget Heading Owners 2006-07, p26 for a full list*

**Debt**

*How much money is to be spent*

**Credit**

*How much money must be brought in*

**Balance**

*In light of the above, what the final balance for the heading must equal*

# Affiliation Fees

## *Colleges & NUS*

- In the past CUSU has had policy that affiliation fees will not be increased above the base rate of inflation. Keith Collantine (CUSU Services Officer 2003-04), used inflation as a guiding principle so that affiliation fees would not increase in 'real' terms but showed a growth of slightly over 2%.
- I support the policy of not increasing affiliation fees above the base rate of inflation.
- The passing of this budget indicates the acceptance of the affiliation fees and the agreement of the college unions to pay the rate stated<sup>1</sup>.
- Despite their financial trouble NUS have not given any indication of altering their affiliation fees structure, seeming to rely on decreases in costs at NUS Conference and a charge for NUS cards. At present affiliation to NUS via CUSU gives students and college unions a substantial saving on the standard rate of NUS affiliation.
- As is standard practice we budget for 95% fee receipt to take late, deferred or partial payments into account.
- This year's affiliation fees take into account the policy passed by Council that compensation for the late arrival and unsatisfactory quality of the CUSU cards in 2005 should lead to a reduction in affiliation fees. For this reason they have been kept as low as possible whilst still ensuring the Union can provide a useful service to its members.
- This year's affiliation fees have been frozen from 2005-06, representing a reduction in real terms. However, this is unsustainable and in future years affiliation fees should be kept in line with inflation,
- PGCE affiliation fees were discussed at Council Lent I, it is proposed that PGCE affiliation fees be reduced to £1.30<sup>2</sup>, approximately half that of other postgraduate students. This fee should be reviewed before the next budget, possibly with a view to reducing it further.

Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
4140	AFFILIATION FEES - STUDENTS' UNIONS						
4141	Affiliation Fees	S	0.00	73,698.81	73,698.81		
4142	Affiliation Fees Paid to NUS	S	6,996.87	0.00	-6,996.87	66,701.93	

<sup>1</sup> "B.6 An Affiliated Common Room shall be presumed to have maintained their affiliation to the CUSU for the following Budget year unless the Services Officer is informed otherwise in writing, signed by the President of the Common Room, and received not later than the last day of Lent Full Term... K.4 The Council shall, at [the] first meeting of each Easter term discuss the CUSU budget for the following Financial Year and shall recommend the Executive to request a given sum, passed in the budget, in contribution from the Affiliated Common Rooms for the following Financial Year." *CUSU Constitution*

<sup>2</sup> Since the Reporter does not publish PGCE students per college in time to invoice college unions; this will have to be recorded as a rebate of £1.31 per PGCE student.

# Entertainments

## *Student Nights & Special Events*

- CUSUents has enjoyed a strong year, exceeding targets set in the budget in many cases. The set up of Melamondo has been successful and should be continued.
- The onus has been put on the Ents Manager to develop CUSUents, which has been done principally through a new approach to annual events like the Freshers' Event and one-off nights under existing brands. This development must continue, largely within the expenditure of 2005-06.
- £500 contingency is provided for two Special Events in addition to a Summer Event, although any such event will need separate approval from Council and its own business plan.
- An expanded network of CUSUents student assistants will include club representatives, webmasters, publicity designers and distributors. Expenditure on clothing and some reward for specialised work (e.g. design) is, once again, provided. It is suggested that this be used whenever necessary by the CUSU Ents Manager, strengthening CUSUents as a whole, and ensuring promotion and other sectors of Ents are as strong as possible.
- The CUSUents.com website has been redeveloped. It is the responsibility of the Ents Manager to keep this site up to date. It may be moved so as to allow advertising on it.
- An allocation for 'not-for-profit' Ents promotion is included, this is to allow the Ents Manager to publicise some college events throughout the year.



Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
4150	ENTERTAINMENTS						
4151	Ents Admin	EM	300.00	0.00	-300.00		
4152	Special Events	EM	0.00	1,000.00	1,000.00		
4153	Societies' Fair Presence	EM	80.00	0.00	-80.00		
4154	CUSUents Clothing	EM	100.00	100.00	0.00		Aim to get this sponsored by clubs
4155	Summer Event	EM	0.00	0.00	0.00		Should produce own business plan
4156	CUSUents Committee Development	EM	150.00	0.00	-150.00		
4157	Website Development - cusuents.com	EM	250.00	0.00	-250.00		
4159	Cont to Ents Managers' Salary	EM	3,000.00	0.00	-3,000.00		
4160	Freshers' Event	EM	3,000.00	5,000.00	2,000.00		
4161	New Night Fund	EM	1,000.00	1,800.00	800.00		
4162	Wednesday @ Fez	EM	2,500.00	7,500.00	5,000.00		
4163	Tuesdays @ Ballare	EM	8,000.00	40,000.00	34,000.00		
4164	Thursdays @ the Soul Tree	EM	4,000.00	28,000.00	24,000.00		
4165	Eclitix	EM	8,500.00	8,000.00	-500.00		
4166	Not-for-profit Ents Promotion	EM	400.00	0.00	-400.00		
4167	CUSUents Publicity Distribution	EM	800.00	0.00	-800.00		
4168	Graphic Design	EM	500.00	0.00	-500.00		
4169	Printed Materials Sponsorship	EM	0.00	400.00	400.00	61,040.00	

# Publications

## *Freshers' Guide, Cambridge Guide, Diary, Women's Handbook*

- The portfolio of CUSU publications will remain largely the same for 2005-06. In future, however, a move to electronic publication might be wise.
- The CUSU Diary will once again continue as part of CUSU's portfolio of publications despite reduced interest from advertisers. The print run will be reduced slightly to 6000 (about a third of students). This will cover the new intake in 2006-07, plus extras available on request. However, distribution will affect advertising rates, so this may not be possible.
- It is expected that the revised *Cambridge Guide* will not break even as it has struggled financially for some years now. Production costs should be lowered, with a renewed look at the final format of the publication and potential advertisers.
- The *Oxford and Cambridge Careers Handbook* was strong in 2005-06, with OUSU taking charge of the advertising and CUSU the production of the publication. It is hoped that this spells a return to OCCH's former strength, despite the ever-expanding competition. OUSU is expected to take full on responsibility for the publication in 2006-07 in a revised agreement with CUSU.
- The *Women's Handbook* will be continued, with production costs staying largely the same as 2005-6 with a print run of 4-5000.
- Following the demands of 2005-06, a production assistant should be employed to manage the bulk of the work (see Staffing).



Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
4210	ANNUAL PUBLICATIONS-CAMBRIDGE GUIDE						
4213	Cambridge Guide - Production	S	4,600.00	0.00	-4,600.00		
4215	Cambridge Guide - Advertising Revenue	BM	0.00	5,000.00	5,000.00		
4216	Cambridge Guide - Envelopes	S	900.00	500.00	-400.00	0.00	
4220	ANNUAL PUBLICATIONS-FRESHERS' GUIDE						
4222	Freshers' Guide - Exp by B/Manager	BM	250.00	0.00	-250.00		
4223	Freshers' Guide - Production	S	5,500.00	0.00	-5,500.00		
4225	Publications - Commission owed to BM	BM	1,000.00	0.00	-1,000.00		
4228	Freshers' Guide - Advertising Reven	BM	0.00	9,000.00	9,000.00	2,250.00	
4230	ANNUAL PUBLICATIONS - DIARY						
4233	Diary - Production	S	5,000.00	0.00	-5,000.00		
4236	Diary - Advertising Revenue	BM	0.00	5,500.00	5,500.00	500.00	
4240	ANNUAL PUBLICATIONS-WOMEN'S H/BK						
4242	Women's Handbook - Production	S	2,400.00	0.00	-2,400.00		
4247	Women's Handbook - Advertising Reve	BM	0.00	2,500.00	2,500.00	100.00	
4280	ANNUAL PUBLICATIONS - LBGT FREEDOM BOOK						
4281	LBGT Freedom Book - Production	S	1,600.00	0.00	-1,600.00		
4282	LBGT Freedom Book - Insertion into Survi	S	0.00	200.00	200.00	-1,400.00	
4180	ANNUAL PUBLICATIONS-CAREERS H/BOOK						
4182	Careers Handbook - Editorial	S	0.00	0.00	0.00		Being produced by OUSU in 2006
4183	Careers Handbook - Exp by B/Manager	BM	50.00	0.00	-50.00		
4184	Careers Handbook - Production	S	20,000.00	0.00	-20,000.00		
4185	Careers Handbook - Distribution	S	700.00	0.00	-700.00		
4186	Careers Handbook - Advertising Rev	BM	0.00	45,000.00	45,000.00		
4187	Careers Handbook - Sales Revenue		0.00	0.00	0.00		
4190	Camb Careers HB - Next Yr's Edition	S	150.00	0.00	-150.00		

# TCS

## *The Cambridge Student newspaper*

- TCS has had another strong year, largely thanks to the thorough work of the CUSU Business Manager. It has more than broken even due to the level of interest from graduate recruiters in the early issues, and has remained strong throughout the academic year. The high grade paper was changed to lower grade and full colour, to enable TCS to keep up with its competitors.
- 2006-07 will not see any substantial changes in funding as the editorial and production teams are working on suitable computers and have no major increases in requirements.
- While advertising from issue to issue can fluctuate wildly, the revenue targets are realistic over the period of an academic year.
- The arts supplement, *Contraband*, was edited by a separate editor and distributed within colleges. The publication was well-received and looks to continue in the forthcoming year. Some provision has been made for it and the *TCS/Varsity Arts and Sports Review*. Revenue for these has been budgeted to reflect the difficulties in attracting advertising clients to these sorts of publications.



Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
4195	TCS Supplements	S	4,000.00	4,000.00	0.00		
4196	TCS Arts & Sports Review	S	2,000.00	2,000.00	0.00	24,100.00	
4200	THE CAMBRIDGE STUDENT						
4201	Cambridge Student - Editorial SAGE Proc	TCS Ed	500.00	0.00	-500.00		
4202	Cambridge Student - Production	S	34,000.00	0.00	-34,000.00		
4203	Cambridge Student - Distribution	BM	2,500.00	0.00	-2,500.00		
4204	Cambridge Student Cont to B/Man Sal (see S		3,500.00	0.00	-3,500.00		
4205	Cambridge Student Cont to Sabb Sal (see S		500.00	0.00	-500.00		
4206	Cambridge Student Cont to Equip Dep	S	1,200.00	0.00	-1,200.00		
4207	Cambridge Student Advertising Reven	BM	0.00	60,000.00	60,000.00		
4208	Cambridge Student - Telephone Costs	S	350.00	0.00	-350.00		
4209	Cambridge Student - Ratecard	S	400.00	0.00	-400.00	17,050.00	

## Services

### *Reprographics, Societies' Fair, CUSU-MS, Reception & General*

- The Societies' Fair and CUSU Mail Service (CUSU-MS) continued to exceed their budgeted targets in 2005-06. The Societies' Fair continues to grow, with more societies included this year than ever before. It is expected that both the Fair and Mail Service will perform similarly well in the forthcoming year.
- Reprographics revenue has yet again fallen short of targets, largely due to losses resulting from an unsuitable contract with the provider. Interest from Societies and individuals has remained high, though has been partly hampered by mechanical faults for a large proportion of the year. Income can be increased in this area with good promotion and possible bulk deals.
- CUSU student ID is to remain the same in 2006-07 despite other proposals. Data capture cards (e.g. NUS Extra), requiring registration, were rejected by both the previous and current CUSU Services Officer and Business Manager on both an ethical and a practical basis. As a result, the conventional CUSU Card will remain the form of ID most commonly used by Cambridge students. In 2005-06 the printers of the CUSU cards turned out to be unreliable. Whilst this was unavoidable, special effort must be made to background-check future suppliers.



Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
4290	REPROGRAPHICS						
4291	Reprographics - Supplies	S	3,250.00	0.00	-3,250.00		
4292	Repro Repairs & Service Agreements	S	9,000.00	0.00	-9,000.00		
4294	Reprographics - Copy Charges	S	2,500.00	0.00	-2,500.00		
4295	Reprographics Equip Depreciation	S	0.00	0.00	0.00		
4297	Reprographics - Sales & Int Trans	S	0.00	14,500.00	14,500.00	-250.00	
4300	CUSU MAIL SERVICE						
4301	CUSU Mail Service - Contractor	S	10,750.00	0.00	-10,750.00		
4304	CUSU Mail Service - Income	S	0.00	18,500.00	18,500.00	7,750.00	
4310	RECEPTION SERVICES						
4311	Ents Contracts	S	0.00	10.00	10.00		
4312	Condoms (individual)	S	0.00	250.00	250.00		
4316	Laminating	S	0.00	0.00	0.00		
4343	Financial Times Scheme	S	1,800.00	2,000.00	200.00	460.00	
4345	STUDENT SERVICES						
4346	Student ID	S	2,800.00	3,000.00	200.00		
4347	Societies Fair (Current Year)	S	13,500.00	35,000.00	21,500.00		
4348	Societies Fair (Next Year)	S	0.00	0.00	0.00		
4349	Minibus Running	S	20.00	0.00	-20.00	21,680.00	

# CUSU Website

## *Electronic Communications*



- The new website has made much of CUSU's online operations far simpler and at very little cost. If the website is to continue to be up-to-date and reliable, CUSU ought to invest in it. Thus, an allocation has been made for its upkeep and maintenance, intended to be spent as a fee to a webmaster.
- CUSU is, at present, unable to offer advertising on its website. The TCS website should be used for this, as it has both the precedent and the client base. A collaboration with *The Oxford Student* has been budgeted for. This website would have to be hosted off-JANET, and thus web hosting has also been allocated.

Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
6400	WEBSITES						
6401	TCS Transfer to Website	S	1,500.00	0.00	-1,500.00		Must include advertising space
6402	Website Development - General	S	2,000.00	0.00	-2,000.00		
6404	TCS Website - Exp by B/Mgr	BM	2,000.00	0.00	-2,000.00		
6405	TCS Website - Advertising Revenue	S	0.00	1,000.00	1,000.00	-4,500.00	

# Welfare

## *Mental, Sexual and Personal Health, Welfare Campaigns*

- The support of the University Sexual Health Working Group is estimated based on previous years, as at the time of publication that information was not yet available.
- There is little change in funding for the Welfare campaign.
- As with the Women's Officer and Academic Affairs Officer, the Welfare & Graduates Officer receives an additional allocation to cover costs arising from Casework.



Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
4270	Sexual Health Pack	WG	0.00	0.00	0.00	0.00	No info available at present re grants
6460	WELFARE						
6461	Welfare Gen Expenditure & Casework	WG	250.00	0.00	-250.00		
6462	Welfare Officers Training & Resources	WG	400.00		-400.00		
6464	Personal Attack Alarms	WG	0.00	600.00	600.00		
6465	Welfare Awareness	WA	150.00		-150.00		
6466	Childcare Leaflets	WG	250.00	50.00	-200.00		
6468	Welfare Campaigns and publicity	WG	500.00	0.00	-500.00		
6469	Sexual Health Awareness	WG	500.00	5,500.00	5,000.00		
6471	Welfare Resources	WG	100.00	0.00	-100.00		
6472	UK COSA Affiliation (Int Students)	WG	300.00	0.00	-300.00		
6473	Eating Disorders Project	WG	300.00	0.00	-300.00		
6474	Condoms (Colleges)	WG	100.00	0.00	-100.00		
6475	Students with Children	WG	50.00	0.00	-50.00		
6476	Beeline	WG	250.00	0.00	-250.00		
6477	Family Planning Association	WG	90.00	0.00	-90.00		
6478	Pregnancy Test Kits	WG	820.00	0.00	-820.00		
6479	Welfare Casework	WG	50.00	0.00	-50.00	2,040.00	

# Academic Affairs

## *Exam skills, Training, Academic Campaigns*

- As with a number of other part-time Executive Officers, the Faculty Liaison and Education Officers receive 'Organisational Support' budgets to cover any small costs that might arise in the course of their work. However, as these costs are often spread over more than one role they are shown under 6525. A suggested distribution is AA £500, FL and ED £30 but this is left to allow the officers a degree of flexibility.
- Particular attention should be paid to the funds included for Faculty Rep Elections and the organisational support of the Faculty Liaison Officer and Education Officer. It is the Academic Affairs Officer's responsibility to ensure this money is used even if no officer is in the post.



Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
6520	ACADEMIC AFFAIRS and EDUCATION						
6521	Exams Skills Day	AA	250.00	250.00	0.00		
6522	Freshers' Week	AA	250.00	0.00	-250.00		
6523	Administration and Resources	AA	150.00	0.00	-150.00		
6524	Education Campaigns	AA	500.00	0.00	-500.00		
6525	Liason and Meetings	AA/ED/FL	560.00	0.00	-560.00		
6526	Faculty Rep Elections	FL	50.00	0.00	-50.00		
6527	Academic Survey/Casework	AA	250.00	0.00	-250.00		
6528	Study Skills Sessions	AA	500.00	250.00	-250.00		
6529	Training for Academic Officers	AA	150.00	0.00	-150.00	-2,160.00	

# Access

## *Video, Bus, Shadowing Scheme, Alternative Prospectus*




- Some colleges (not college unions) do choose to make entirely voluntary donations to our Access campaign which are very gratefully received.
- The pricing structure for the Alternative Prospectus has been revised this year, with the aim of making it free for prospective students. More details are available from the Access Officer.



Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
6500	ACCESS & TARGET						
6501	Contributions from colleges	AC	0.00	250.00	250.00		
6502	Mailouts	AC	2,000.00	0.00	-2,000.00		
6503	Target Campaigns Officer Organisational	TC	30.00	0.00	-30.00		
6514	Target Visits	AC	150.00	0.00	-150.00		
6515	Access campaigns and training	AC	500.00	0.00	-500.00		
6516	PPF Mentoring	AC	0.00	1,500.00	1,500.00		
6517	Open Days	AC	150.00	0.00	-150.00		
6518	Access Officer Organisational Support	AC	100.00	0.00	-100.00		
6519	Shadowing Scheme	AC	5,000.00	2,500.00	-2,500.00	-3,680.00	
4250	ALTERNATIVE PROSPECTUS (BI-ANNUAL)						
4251	Alt Pros - Stock Brought Forward	S	0.00	0.00	0.00		
4255	Alternative Prospectus - Production	S	1,649.80	0.00	-1,649.80		
4256	Alternative Prospectus - Distribution	S	568.75	0.00	-568.75		
4257	Alt Prospectus - Advertising Rev	BM	0.00	0.00	0.00		
4258	Alt Pros - Sales Revenue	AC	0.00	1,425.00	1,425.00	-793.55	

# Autonomous Campaigns

## *Women's, LBGT, International, Black Students*

- Each autonomous campaign receives a sum with a breakdown described in the CUSU budget after consultation with the head of each campaign.
- CUSU LBGT should receive funding from an external source, thus bringing their income up to the level seen in 2005-06. As this process has not yet been completed a full breakdown is not yet available, however CUSU's funding is allocated directly to the Campaigns budget as this is its core activity. 
- CUSU International have set up a number of new plans in 2005-06 including talks introducing international students to Britain, and a number of events outlined in the notes below. Much of this activity is reliant on the relevant income being received, e.g. ticket sales. The budget reflects their intention to continue with these activities. 
- The Black Students Campaign has seen a rise in participation over the past year, the budget should allow that to continue.
- Women's Officer – see Organisational Support (p21). *Women's Handbook* and *LesBiGayTrans Freedom Book* – see Publications (p11). 

Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
6430	WOMEN'S UNION (AUTONOMOUS)						
6431	Women's Union General	WO	250.00	0.00	-250.00		
6432	Women's Campaigns	WO	300.00	0.00	-300.00		
6433	Women's External Affairs	WO	500.00	0.00	-500.00		
6434	Women's Events and Speakers	WO	250.00	0.00	-250.00		
6435	International Women's Week	WO	200.00	0.00	-200.00		
6436	Siren	WO	300.00	0.00	-300.00		
6437	Women's Union -Elections and Affiliation	FWO	230.00	0.00	-230.00		
6438	Women's Union - Misc & Rep camp	WO	230.00	0.00	-230.00		
6439	Women's Union - Other publications	WO	100.00	0.00	-100.00	-2,360.00	
6600	LBGT - Autonomous						
6601	LBGT - Campaigns	LBGT	1,300.00	0.00	-1,300.00		To be supplemented by external source
6602	LBGT - Welfare	LBGT	0.00	0.00	0.00		
6603	LBGT - [no definition]	LBGT	0.00	0.00	0.00		
6604	LBGT - Socials	LBGT	0.00	0.00	0.00		
6605	LBGT - Awareness Week	LBGT	0.00	0.00	0.00	-1,300.00	
6610	BSC - Autonomous						
6611	BSC - Campaigns	BSC	400.00	0.00	-400.00		
6612	BSC - Little Black Book	BSC	1,500.00	1,600.00	100.00		
6613	BSC - Other activities	BSC	800.00	0.00	-800.00	-1,100.00	
6620	International Students - Autonomous						
6621	International - Freshers' Handbook	I	700.00	0.00	-700.00		
6622	International - General Expenditure	I	300.00	0.00	-300.00		
6623	International - Freshers' Week	I	400.00	0.00	-400.00		
6624	International - Social Events	I	200.00	0.00	-200.00	-1,600.00	

## Other Campaigns

### *Rents, Campaign for Change, HE Funding, Green*

- 'Fund for New Campaigns' is to be used specifically for new causes and that existing campaigns who may have cause to over-spend seek assistance via the Services Officer who may consider offering them more money in the Budget Review (see p23). However, campaigns which are forced to grow due to unforeseen developments (like Top-up fees a few years ago) may tap into this fund with Council's permission.
- The new Green Officer has proposed printing the Little Green Book/Ethical Guide on recycled paper, for which extra funding has been provided. An allocation to buy an Eiris report (for the implementation of CUSU's ethical policy) is made in Services Officer's Organisational Support
- The operation of One World Week within the CUSU budget has been ill-defined in the past. It is recorded as a CUSU Green initiative in the budget, with a proportion of the funding provided specifically for the use of the OWW campaign for publicity. Since OWW has now been registered as a society, the Green campaign may still make a contribution, but the relationship between the two should be clearer.
- Our Open Portfolio Officers will receive small sums to aid them in their work.



Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
3481	REPRESENTATIONAL CAMPAIGNS						
6481	Mature Students	M	100.00	0.00	-100.00		
6484	Students with Disabilities	SWD	250.00	0.00	-250.00		
6487	Anti-Racism	AR	750.00	0.00	-750.00		
6489	Graduates Officer Expenditure	GD	25.00	0.00	-25.00	-1,125.00	
6490	Green Campaign	GN					
6491	Green Campaigns and publicity	GN	250.00	0.00	-250.00		
6492	One World Week	OWW	300.00	0.00	-300.00		
6493	Other Green Campaigns	GN	100.00	0.00	-100.00		
6494	Ethical Consumer Guide	GN	500.00	0.00	-500.00	-1,150.00	
6495	SOCIETIES & SPORTS DEVELOPMENT						
6499	Societies Development and Campaign	P	30.00	0.00	-30.00	-30.00	
6570	OTHER CAMPAIGNS						
6571	Campaign for Change	AA	200.00	0.00	-200.00		
6572	Open Portfolio - Democracy	OP1	15.00	0.00	-15.00		
6573	Open Portfolio - Culture	OP2	15.00	0.00	-15.00		
6576	Mental Health Awareness Officer Support	MH	20.00	0.00	-20.00		
6577	Fund for new campaigns	CUSU	200.00	0.00	-200.00		
6578	Higher Education Funding	HE	100.00	0.00	-100.00		
6579	College Rents and Charges	FAIR	100.00	0.00	-100.00	-650.00	

# Union Affairs & Development

## *CUSU Council, Elections, Meetings*

- Costs of sabbatical training at NUS have increased due to a change in the structure of the training provided by NUS. The courses for 06-07 have been chosen with feedback from previous sabbs to make best use of the resources.
- Money for general Executive training remains at the same level; this is a useful resource and the President should ensure that it is spent.
- CUSU Clothing has a dedicated heading. Deloitte sponsored the clothing in 2004-05 and 2005-06, allowing the purchase of t-shirts and a limited number for fleece jackets for staff.

Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
6530	UNION AFFAIRS and DEVELOPMENT						
6531	CUSU Clothing	S	700.00	800.00	100.00		
6532	Publicity Distribution	P	50.00	0.00	-50.00		
6535	Sabbatical Training	P	3,000.00	0.00	-3,000.00		
6536	Executive Training	P	200.00	0.00	-200.00		
6537	Executive Meetings	CC	50.00	0.00	-50.00		
6538	Administration, Liaison and Meetings	P	500.00	0.00	-500.00		
6540	CUSU Termcard	P	500.00	0.00	-500.00		
6541	Elections & Referenda	P	2,000.00	0.00	-2,000.00		
6542	Council Meetings & Open Meetings	CC	700.00	0.00	-700.00		
6543	NUS Conference	P	700.00	0.00	-700.00		
6544	University Reporter	P	70.00	0.00	-70.00		
6548	Communications and Union Building Office	CUBO	30.00	0.00	-30.00		
6549	Union Promotion and Development	P	600.00	0.00	-600.00	-8,300.00	

# Staffing & Organisational Support

## *Permanent staff & Sabbaticals*

- Sabbatical salaries should rise to be in line with the University and with other sabbs around the country. At present, Cambridge has one of the lowest salaries and this puts off potential sabbs and does not reflect the cost of living in Cambridge. The campaign to stop sabbs paying Council Tax must continue despite falling on deaf ears a lot of the time.
- The Ents Manager's salary has been brought in line with the sabbatical salaries, in reality only rising with inflation to £15,000 p.a..
- Business Manager's salary in 2005-06 (£14,200 p.a.) is not sufficient to attract more experienced staff who would want to stay in the job for more than a year. This hurts our institutional memory and a solution must be examined. Thus the basic rate has been increased to make it more attractive, and the commission structure has been revised. Overall the cost to CUSU should be roughly the same, but the benefits of a more transparent remuneration package may well encourage the Business Manager to remain in the position for two or, preferably, more years. This is not such a requirement for the Ents Manager, who needs new and fresh ideas each year more than an extensive client base which takes time to build up.
- The total wage bill does not exceed what CUSU may consider to be its 'assured' income each year i.e. the minimum level of income that can be reasonably expected.

Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
<b>6410 SERVICES OFFICER: ORGANISATIONAL SUPPORT</b>							
6411	Ethical Policy Implementation (Eiris)	S	1,000.00	0.00	-1,000.00		
6412	Computing Supplies	S	800.00	0.00	-800.00		SAGE and BM software
6413	Administration, Liason and Meetings	S	250.00	0.00	-250.00		
6414	Briefings and Resources	S	100.00	0.00	-100.00		
6415	Legal Fees	S	300.00	0.00	-300.00	-2,450.00	
<b>6420 WOMEN'S OFFICER'S ORGANISATIONAL SUPPORT</b>							
6421	Women's Resources	WO	30.00	0.00	-30.00		
6422	Women's General Exp and Casework	WO	100.00	0.00	-100.00		
6423	College Women's Officers Training and StWO		50.00	0.00	-50.00	-180.00	
<b>6550 PRESIDENTS' ORGANISATIONAL SUPPORT</b>							
6552	Newspapers	P	50.00	0.00	-50.00		
6556	Representation	P	15.00	0.00	-15.00	-65.00	
<b>6370 STAFFING</b>							
6371	Sabbatical Salaries NI & Tax	S	104,812.50	0.00	-104,812.50		
6373	Staff Expenses	S	300.00	0.00	-300.00		
6374	Staff Training	S	300.00	0.00	-300.00		
6379	Ents Contribution to Ents Manager's Salary	S	0.00	3,000.00	3,000.00		
6381	Production Managers	S	1,250.00	0.00	-1,250.00		
6382	Business Manager - total Salary	S	20,976.67	0.00	-20,976.67		
6383	Staff Socials	S	500.00	0.00	-500.00		
6384	Non-Staff Socials	S	300.00	0.00	-300.00		
6385	Cambridge Student Cont to B/Man	S	0.00	3,500.00	3,500.00		
6386	The Cambridge Student - Cont to Sabbati	S	0.00	500.00	500.00		
6387	Assistant to Business Manager	S	1,250.00	0.00	-1,250.00		
6388	Ents Manager Salary NI & Tax	S	17,810.00	0.00	-17,810.00		
6389	Commission for Business Manager	S	0.00	1,500.00	1,500.00	-138,999.17	

# Administration & Office Expenditure

## *Computers, Equipment, Keys, Resources*

- Owing to the generally poor condition of the office a reasonable sum is reserved for repairs, though ordinarily the University Estate Management and Building Service should be asked in the first instance whether they will undertake the work. Given our impending move this money may not be required, but there may be unavoidable repairs that need attention urgently.
- The office cleaning contract should be review on a regular basis to ensure that our money is best spent with that contractor. An annual 'deep clean' allowance has been added this year.
- Financial and structural headings are also included here; these are primarily concerned with the cost of banking and auditing. Bad debts cannot be predicted with any realistic degree of accuracy, so the figure used here is an estimate based on previous figures.

Code	Name	Officer	Budget 2006-07			Total Balance	Notes
			DR	CR	Bal		
7390	ADMINISTRATION and OFFICE EXPENDITURE						
7391	Insurance	S	4,210.00	0.00	-4,210.00		
7392	The Cambridge Student-Cont to Dep	S	0.00	1,000.00	1,000.00		
7393	Equipment & Furniture - Depreciatio	S	255.33	0.00	-255.33		
7394	Equipment & Furniture - Non-Deprec	S	10,000.00	0.00	-10,000.00		5 new computers (non-sabb staff)
7395	Repairs & Maintenance	S	500.00	0.00	-500.00		
7397	Office Cleaning	S	2,700.00	0.00	-2,700.00		
7398	Keys	S	50.00	50.00	0.00		
7399	Office Printer & Fax Supplies	S	400.00	0.00	-400.00		
7400	Internet,Telephone and Fax	S	7,500.00	0.00	-7,500.00		
7402	Postage	S	2,100.00	0.00	-2,100.00		
7403	Recycling	S	350.00	0.00	-350.00		
7405	Office Stationery Supplies	S	2,000.00	0.00	-2,000.00		
7412	Kitchen Supplies	S	600.00	0.00	-600.00	-29,615.33	
7500	FINANCIAL STRUCTURAL						
7501	Bad Debts	S	1,000.00	0.00	-1,000.00		
7502	Bank Charges	S	100.00	0.00	-100.00		
7503	Audit and Accountancy	S	3,200.00	0.00	-3,200.00		
7504	Interest from Bank Account	S	0.00	2,400.00	2,400.00	-1,900.00	

## Budget Policy and Recommendations

The Services Officer is required to ensure that the above figures are adhered to as closely as possible. Also, the above sums make certain assumptions about CUSU policy old and new which require clarification. The following points of policy will be made mandatory by the passing of this budget.

## Michaelmas Term Budget Reviews

A significant amount of CUSU's business is conducted and concluded over the summer months and early Michaelmas term including our publications, collection and payment of affiliation fees, the Societies Fair and more. Also around the middle of the first term it often becomes clearer which income streams are likely to over- or under-perform and whether certain campaigns might require additional investment. Provided that all the income and expenditure targets are met exactly, CUSU should record a profit of £63.89. In reality, this is of course unlikely but any surplus should be reallocated in a Budget Review approximately halfway through the Budget year.

For these reasons it is essential that the Services Officer consider producing a revision of the budget before the last Council of Michaelmas term. Depending on circumstance this may require substantial or minor change, but Council should be satisfied that the utmost is being done to ensure CUSU's finances are being managed in a responsible and efficient manner.

The budget review should be conducted on the basis of demand from officers and staff of CUSU. In 2004-05 and 2005-06 no reviews were conducted because there was insubstantial evidence of the need for such a review. It is therefore necessary that the CUSU Services Officer have the option not to undertake the time-consuming project of a Michaelmas Budget Review.

A budget review is also a far more appropriate means for existing campaigns to request extra funding via the Services Officer, rather than using the Fund For New Campaigns. This allows for more responsible budgeting as it is unlikely that a motion from one of the many deserving causes we support requesting money would be rejected by Council, regardless of how well their budget had been managed. The principle of having money to allocate is obviously a worthy one, however, and one defined in the constitution<sup>3</sup>, but it is best left only to entirely new campaigns.

## CUSU's Reserves

CUSU has a policy on reserves that states we are saving our reserves for the express use of purchasing premises in the future. This ought to be revised, in light of recent developments, to enable a new building to be adapted or furnished. Given the size of the current reserves, there should be no need to allocate money from the annual 'business' budget towards the move.

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<sup>3</sup> "K.3 In addition the Budget shall include a "Campaigns to Allocate" Heading to allow for variations in campaigning activity during the year and to ensure funds are available to launch a suitable reactive campaign, at the request of Council, during the Year of the Budget." *CUSU Constitution*

## Information for Budget Heading Owners

- To ensure that our money is spent efficiently and legally all owners of budget headings (See appendix) should be provided with hard copies of the CUSU Financial Policy by the Services Officer:

This information should be provided on the following occasions:

- a) To all budget heading owners on the production of the new budget
- b) To all new officers elected to positions which have budget headings attached
- c) To all officers who own budget headings that are revised in the Budget Review

## Ethical Policy

CUSU's Ethical Policy is very much out of date and is expected to be renewed in Easter 2006. It is the responsibility of the Services Officer and the Green Officer/Campaign to work together to revise and renew this policy. This should be far-reaching enough to incorporate CUSU's existing policies, such as the no-fly policy and the purchasing of ethical CUSU clothing.

## Staffing Procedures and Policy

In the Budget 2005-6 the Services Officer was mandated to improve the staffing procedures, especially the disciplinary procedure, as it was felt essential that the CUSU Services Officer have more control over the staff (Sabbaticals and staff) of CUSU in the event that they neglected part of their job, or did not adhere to the terms of their contract.

This has been undertaken with the help of the University Personnel Dept. The exact proposals should be passed as internal policy in Easter 06, so that Ashley Aarons, Services Officer 2006-7, is able to implement them. However, these procedures will be relatively new and must therefore be kept under constant review. It is also important that the policy and procedures are kept in line with the law, which can be quite fluid in this area.

Furthermore, a thorough review of CUSU's Health and Safety policy is needed during 2006. Some work has already been done on this, however due to the scheduling of training sessions this may well have to carry over to the Services Officer 2006-07 to complete. It is of the highest importance that CUSU has a valid policy, approved by the University Health and Safety Division, and that it is updated and reviewed annually.

It is also important that DPC continue to review CUSU's staffing and allocation of resources, in conjunction with the Services Officer. This year's budget does not allocate any money to employing a new member of staff as not enough progress has yet been made on the issue. However, it is possible a budget review could reallocate resources to enable this and I believe this would be the better course of action.

## Sabbatical Job Descriptions

The job descriptions included below relate to policy passed as part of the budget in 2005-06. They have been included for reference and to reaffirm the roles of the Sabbatical Officers in 2006-07. As part of the proposed disciplinary procedure above, the CUSU Services Officer will be able to use these job descriptions in ensuring that CUSU Sabbaticals are fulfilling every aspect of their work for CUSU.

# Appendices

## i. Affiliation Fees 2006-07 (based on '05 student numbers)

College	UG	UG Subs	PG	PG Subs	Total due to CUSU
TOTAL STUDENTS 2005-2006			full time		
	@	£5.75	@	£2.61	
Christ's College	440	£2,530.00	79	£206.19	£2,736.19
Churchill College	484	£2,783.00	210	£548.10	£3,331.10
Clare College	469	£2,696.75	137	£357.57	£3,054.32
Clare Hall	3	£17.25	149	£388.89	£406.14
Corpus Christi College	270	£1,552.50	128	£334.08	£1,886.58
Darwin College	9	£51.75	469	£1,224.09	£1,275.84
Downing College	448	£2,576.00	n/a		£2,576.00
Emmanuel College	506	£2,909.50	127	£331.47	£3,240.97
Fitzwilliam College	491	£2,823.25	159	£414.99	£3,238.24
Girton College	528	£3,036.00	146	£381.06	£3,417.06
Gonville and Caius College	543	£3,122.25	153	£399.33	£3,521.58
Homerton College	543	£3,122.25	597	£1,558.17	£4,680.42
Hughes Hall	95	£546.25	334	£871.74	£1,417.99
Jesus College	542	£3,116.50	143	£373.23	£3,489.73
King's College	407	£2,340.25	123	£321.03	£2,661.28
Lucy Cavendish	120	£690.00	66	£172.26	£862.26
Magdalene College	359	£2,064.25	n/a		£2,064.25
New Hall	387	£2,225.25	49	£127.89	£2,353.14
Newnham College	428	£2,461.00	100	£261.00	£2,722.00
Pembroke College	450	£2,587.50	149	£388.89	£2,976.39
Peterhouse	282	£1,621.50	84	£219.24	£1,840.74
Queens' College	535	£3,076.25	250	£652.50	£3,728.75
Robinson College	425	£2,443.75	64	£167.04	£2,610.79
St. Catharine's College	467	£2,685.25	126	£328.86	£3,014.11
St. Edmund's College	131	£753.25	187	£488.07	£1,241.32
St. John's College	597	£3,432.75	214	£558.54	£3,991.29
Selwyn College	384	£2,208.00	107	£279.27	£2,487.27
Sidney Sussex College	370	£2,127.50	128	£334.08	£2,461.58
Trinity College	n/a		n/a		
Trinity Hall	383	£2,202.25	151	£394.11	£2,596.36
Wolfson College	138	£793.50	323	£843.03	£1,636.53
PCGE Students	573	@	-£1.31	-£750.63	

N.B. These figures are subject to change, as they will be calculated from the Special Issue (Student Numbers) of the University Reporter, published in the Long Vacation 2006.

## ii. Budget Heading Owners 2006-07

Officer	No. of budget headings	Total value of debt	Total value of credit
Academic Affairs Officer	7	£1,150.00	£500.00
Access Officer	14	£7,900.00	£1675.00
Anti-Racism Officer	1	£750.00	£0.00
Business Manager	15	£5,800.00	£86,500.00
Black Students' Campaign Chair	3	£2,700.00	£1,600.00
CUSU Chair	2	£750.00	£0.00
Communications & Union Building Officer	1	£30.00	£0.00
CUSU Council <i>requires a motion</i>	1	£200.00	£0.00
Students With Disabilities Officer	1	£250.00	£0.00
Education Officer	1	£30.00	£0.00
Entertainments Manager	18	£28,560.00	£89,200.00
Fighting Against Increased Rents Campaign Chair	1	£100.00	£0.00
Faculty Liaison Officer	1	£50.00	£0.00
Graduates Officer	1	£25.00	£0.00
Green Officer	3	£850.00	£0.00
Higher Education Funding Officer	1	£100.00	£0.00
International Campaign Chair	4	£1,600.00	£0.00
LGBT Campaign President (CUSU contribution)	7	£1,300.00	£250.00
Mature Students Officer	1	£200.00	£0.00
Mental Health Officer	1	£20.00	£0.00
Open Portfolio Officer 1 <i>Culture Officer</i>	1	£15.00	£0.00
Open Portfolio Officer 2 <i>Democracy Officer</i>	1	£15.00	£0.00
One World Week Co-ordinator	1	£300.00	£0.00
President	11	£7,685.00	£0.00
Services Officer	81	£379,292.07	£162,856.42
Target Campaigns Officer	1	£30.00	£0.00
TCS Editor	1	£500.00	£0.00
Welfare Awareness Officer	1	£150.00	£0.00
Welfare & Graduates Officer	16	£3,460.00	£6,150.00
Women's Officer	12	£2540.00	£50.00

These figures were calculated by hand and are given merely as an indication. There may be mistakes and it is advisable to check the budget itself for exact figures.

### iii. Sabbatical Officer's Job Descriptions

#### CUSU Academic Affairs Officer

The Academic Affairs Officer is responsible for matters concerning students' education provision. This involves four main areas of work: individual student support, representation, campaigns and the running of the CUSU Education Network.

Like the Welfare and Women's Officers, the Academic Affairs Officer is one of CUSU's caseworkers. Typically they can expect to receive enquiries both from current students, about exam appeals, course provision, and any other issue relating to their education, and also from prospective students, about courses.

They also have an important role representing students, and sits on a range of important committees within the University which deal with education matters. The position also involves a variety of campaign work; some of which is driven by developments within the University, and some of which is based on what the CUSU Education Network considers to be issues requiring attention. There are also national campaigns that can impact on this role, for example the HE Funding debate.

They also work, in conjunction with the part-time CUSU Education and Faculty Liaison Officers on running the network of both college Academic Affairs Officers and Faculty Reps. They provide support to the officers in terms of training, resources, assisting with their projects and disseminating necessary information. These networks also feed into the CUSU Education campaign.

They are also responsible for a number of education projects including the Academic section of the Student Survival Guide, Exam Skills Day, examination appeals guidance leaflets, the academic section of the CUSU website and [www.camexams.com](http://www.camexams.com), and education-related student submissions i.e. to the Quality Assurance Audit (QAA).

#### CUSU Access Officer

The Access Officer plays a vital role in CUSU's contact with the 'outside world' - schools, pupils, and the press – and examines how we as a university run our admission system. Issues that have been raised in recent years include differential success (the fact that some groups are much less likely to be offered a place despite comparable A-levels) and the abolition of the PAF and fee as well as more broad discussions about the direction and content of our access policies. Giving consideration to those groups, or areas, traditionally left out of the access debate (disabled students, mature students, students with children, post-graduates and those in FE Colleges) will also be important. In addition, the Access Officer is responsible for resourcing and supporting individual JCR and MCR Officers (Group to Encourage Ethnic Minority Applications - GEEMA, Target Schools and Access Officers) and generally helping college student unions to ensure their colleges are as welcoming and supportive of potential applicants as possible.

Specific aspects of the job include:

- Running and co-ordinating the volunteer Target Campaign (helping run recruitment, officer training and volunteer training).

- Working with GEEMA to assist volunteer recruitment, information to potential students, summer schools, HE Fairs, and Open Days.
- Running the Shadowing Scheme (where state school pupils come and spend several days seeing what Cambridge is really like)
- Dealing with direct enquiries from schools and individuals and arranging college visits when necessary.
- Sitting on the Access Steering Committee, Joint Consultative Committee on Admissions and Admissions Forum.
- Liaising closely with the Central Admissions Office (CAO), and helping out with their access initiatives in general, including FE.
- Monitoring access initiatives at standard age Colleges and offering help and monitoring of their services.
- Acting as a general liaison between GEEMA, Target Campaign and separate College initiatives, to ensure that each separate initiative is not occupying another's remit, or missing out on co-operation.
- Working with the CUSU Mature Students' Officer and support mature student colleges with their access initiatives and open days, and sit on the Mature Students' Working Committee.

Whilst the job inevitably involves a large amount of hands on administration of the various initiatives, it should also provide a great opportunity to shape the direction of the University and to make a difference to the lives of many people who are worried about whether Cambridge is for 'people like them'.

## CUSU President

The CUSU President is expected to represent Cambridge students and their interests to the University and the wider community, and to help influence the direction of CUSU and the University. The role can be broken down into five broad categories: college union development, representation, campaign work, press relations and union development, and general sabbatical duties.

College union development includes attending freshers' meetings, college open meetings and social events; supporting college union execs and developing CUSU's profile within the colleges. The President produces training packs and delivers training to college unions, previous sessions have included team management, press training and rent negotiation.

In addition they often chair and resource numerous groups working on specific projects such as editorship of the CUSU Freshers and Cambridge Guides. They attend CUSU Executive meetings, CUSU Council and co-ordinates the college union Presidents and External Officers' network meetings. The President also usually sits on the University Council (separate election), Resource Management Committee, Planning and Resources Committee, Standing Advisory Committee on Student Matters, Development and Public Relations Committee, Business Committee, Cultural Delegation Committee and Aldwych Group committee.

The President helps run CUSU priority campaigns (previous years have included education funding, rents and access among others) taking these issues to the colleges, University and national organisations including the NUS at both local and national forums, by involving Cambridge in the NUS East Anglia region, attending Regional Conferences and ensuring representation at national events and conferences.

More generally, the post involves promoting CUSU and Cambridge to the wider community, both through direct contact and the press. The President is often seen as the 'face' of CUSU and it is

important that they can communicate clearly, and be sensitive to the diversity of groups CUSU represents. The President has strong working relations with the University Press Office and develops networks with television, radio and newspaper contacts to further the work and interests of CUSU and its members.

Other responsibilities of the President include organising and acting as returning officer for the CUSU elections in Lent term. It must also be remembered that the President in their 'face of CUSU' capacity has a large number of general and miscellaneous enquiries directed at them, which whilst not formal, are integral to their role and time consuming.

General sabbatical responsibilities such as working on publications, strategic planning and direction for CUSU; staff support, development and motivation are an integral component of the job.

## CUSU Services Officer

The part of the job covering provision of student services covers a number of areas. The Services Officer:

- Organises the Societies' Fair, which takes place in October.
- Deals with administration (including quotations and delivery) of the CUSU Publications
- Oversees the Cambridge University Minibus Scheme which CUSU administers
- Organises Student ID in the form mandated by CUSU Council (CUSU's governing body)
- Oversees photocopying and other miscellaneous services provided by CUSU
- Oversees the CUSU website
- Represents students through sitting on a number of University Committees

The Services Officer is also in charge of the general management of the Union as well as acting as a facilitator for the Sabbatical and other members of the CUSU executive. The commitment and responsibility involved in this part of the job should not be underestimated. The Services Officer:

- Ensures compliance with all legal and statutory requirements and seeks to develop best practice in such areas
- Is in charge of health and safety in, and the security of, the CUSU Offices
- Controls the CUSU finances and prepares the budget for CUSU council and any budget reviews.
- Deals with general procurement and purchasing by the Union
- Has responsibility for the daily running of, and oversees the structural management of, the computer network and data organisation and security and provides assistance and access to computer training for all staff
- Drives efficiency of communication and administers e-mail lists
- Acts as the line manager of all staff employed by CUSU, on behalf of the Sabbatical Officers, as well as dealing with contractual matters and the hiring of staff
- Oversees physical document security and archival
- Deals with much of the day-to-day administration of the Union as a whole
- Ensures adherence to CUSU Internal Policy and promotion of best practice in all aspects of CUSU's work

## CUSU Welfare and Graduates Officer

CUSU has responsibility for a wide range of issues affecting students, as well as providing welfare support to individual students (along with the Academic Affairs Officer and the Women's Officer). Some training is provided for welfare support work.

The Welfare and Graduates Officer works with College JCR and MCR Welfare Officers, College staff, University staff, the CUSU Exec, non-university organisations and on University Committees to address welfare issues. Issues include sexual health, student finance, childcare, drugs, complaints, accommodation, disputes and mental health. They are also responsible for addressing the needs of specific groups of the student population, including mature students, international students, disabled students, LGBT students, ethnic minority students, and graduate students. This is done by working with individual members of the CUSU Exec.

The role includes individual welfare support, negotiating on committees, training college welfare officers (and others), publishing, planning and running specific projects and awareness campaigning, and lots more! Making a difference in individuals lives can be challenging and is also fulfilling.

## CUSU Women's Officer

The CUSU Women's Officer is the chair of the CUSU Women's Union, the representative body of student women in Cambridge. As chair, she maintains the college women's officer network, supports undergraduate and postgraduate Women's Officers, co-ordinates Women's Union campaigns, maintains the CUSU Women's bulletin and chairs CUSU Women's Council, the policy-making body of the CUSU Women's Union. She also supports members of the CUSU Women's Union Executive Committee with their own events and works with college and university staff, CUSU, the NUS Women's Campaign and other local, national, and international organisations working for women.

Importantly, the CUSU Women's Officer is also a point of contact for individual women students who can approach her for support and information about representational issues. She has a wide variety of resources and provides support to individual female students on representational issues such as discrimination and harassment and provides non-directional information for all women students, and answers casework enquiries from individual college women's officers.

As well as casework and work with colleges and the university, the role includes the management of longer term projects. In recent years these have included the development of harassment policies, mentoring schemes, better facilities and support for student parents and lobbying the University on educational equality. As the only sabbatical officer devoted to representation, the Women's Sabb also assists the heads of the LGBT and Black Student's Campaigns with the non-representational aspects of their jobs and provides these part-time officers with information and support.

The role is broad, and mixes everything from day to day administration and providing representation on university committees, to events organising, facilitating campaigns and engaging in political activity to raise awareness of the issues affecting women in Cambridge. The work is highly varied and personally satisfying, but can also present a genuine challenge at times. There is a lack of understanding from some sections of the student community about the relevance of the position and the position is episodically challenged as a result, which can put great demands on the Women's Officer, but there remains a great potential for the Women's Officer to make a genuine difference to the women of Cambridge.

iv. Financial Policy & Documents

The Financial Policy, which sets out the rules by which our money is spent, and the Supplementary Documents, which explain how to make purchases, have been revised with the intention of making them clearer, more realistic and therefore easier to implement. An example of the document *How to Make a Purchase* is reproduced below.

