

DPCS – Year in Review – Council Report

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It's the final one, how strange to think the year is almost over! I've done this report a bit differently and split it into three sections, manifesto, extra projects, and day job. It's a fair bit longer than usual, but I wanted to ensure everything was captured.

Manifesto

Goal 1 – Expand Ethos Gym – Complete

I started the year working to get this funded through the Harlington Fund, however, quickly realised that the scope was beyond that. Instead, I took data from previous years Student Experience Surveys to College and data from Sport Imperial around the regular queues for entry and overcapacity. This was then submitted in a proposal to the Presidents Yearly Giving Fund, and approved.

A ~£500,000 investment in total was given to complete the works, which should be achieved by the end of July.

This gym will be available to students on their current membership during core hours and staff only times, and for a couple of hours a day will have new crossfit classes available to those with the relevant membership.

Goal 2 – Dedicated Sports Hub – Complete

Sport at Imperial has been confusing for several years, however, we now have a newly defined, comprehensive framework and plan in place to ensure that the way we do sport at Imperial in the future is easier, cheaper, and of a higher quality than ever before.

- 22nd January – Sports Hub proposal passed at Union Council – see here: https://www.imperialcollegeunion.org/your-union/how-were-run/committees/18-19/Union_Council/1913
- Governance structure has been created within the Union, and financial modelling has been further undertaken so that the test can be run in 2019/2020 academic year
- Roles & responsibilities of both Sport Imperial and ICU have been defined going forwards
- Performance sport framework has been redefined, with what constitutes a performance sport, and the application process they go through
- The 10 performance teams next year will be trialled within the Sports Hub programme
- Training is currently being reviewed, ready for the new batch of clubs
- Branding piece well underway, with three suppliers having been interviewed prior to appointment. The brand agency will host workshops with sports clubs to ensure it is a brand for the students, created by students
- Further financial modelling underway to set exact price points for clubs
- Transport being redefined ready for next academic year
- More investment agreed than ever before, and efficiencies made elsewhere means sports clubs will be around £200,000 better equipped
- Handover piece currently being prepared ready for next DPCS so momentum with Sport Imperial is not lost next year

Goal 3 – Improve our Union processes and get more bookable space – Complete

Annual Budgeting

This year, based off recommendations from last years CSPB, I redesigned almost all aspects of our budgeting process – front end that clubs interact with, back end that CSPB use to query and allocate funding, along with the actual training and implementation of the process itself. The main reasons for this were:

- a) Clubs were not budgeting properly, resulting in the budgets not being used in following years, so each committee re-did their budgets, and also had extra planning work throughout the year to fulfil their activity
- b) Clubs were cheating the system, asking for significantly more grant than needed, leading to overall club funding levels of ~35%
- c) Budgets were judged line by line, with no big picture on grant allocation looked at, unfairly disadvantaging some clubs with lots of linked activities

The redesign of this system allowed for clubs to group their expenditure / income by activity or by items, and gave a clear big picture view. This results in the clubs being able to better see their financial year ahead (allowing for more sensible budgeting), and, easier allocation by CSPB. The results of this were as follows:

- a) Overall club funding level of ~60%, the highest ever by a significant proportion, and some Management Groups almost being 100% funded.
- b) Greater level of club engagement (just under 300 clubs submitted budgets), and more comprehensive budgets. Whereas previous budgets had around 10 long lines with confusing explanations, now most clubs had around 50 short lines, creating an easier to follow dialogue and itemised breakdown of their year expenditure.
- c) Improved feedback, suggesting an easier to understand system
- d) Turnaround pre-Easter, with only two 11pm finish CSPB meetings (usually it's four that finish around midnight)

A fantastic result, and a screenshot of the final breakdowns for clubs by Management Group can be seen below. **Next steps** are to finish making this into a fully formed app, for easier management by CSPB and to make it easier for clubs to keep track of their budgets year to year. This will be completed for handover.

Row Labels	Grant allocated 17/18	Grant allocated 18/19	Sum of Grant Req (1819)	%age change to last year	%age of applied for
AED	15436.38775	15646.88	18528.87	101%	84%
AEE	6658.84	7112.84	13387.3125	107%	53%
AEF	1850.206	2828.43	3752.32	153%	75%
AEME	1348.895	2344.84	3564.5	174%	66%
AEMU	12553.35	16470.28	23213	131%	71%
CFC	312.625	722.29	2609.19	231%	28%
CFF	1163.86	1829.34	5805.9	157%	32%
CFI	2384.225	341.91	6009.496	14%	6%
CFR	2	0.00	0	0%	0%
CGCU	16107.6205	15978.94	50647	99%	32%
CTA	371.5	1285.75	19007.55	346%	7%
CTM	53	30.00	3494	57%	1%
CTN	880.625	1347.87	11529.5	153%	12%
ICSM	58070.10551	63088.17	138168.99	109%	46%
KNC	4	0.00	5000	0%	0%
KND	2024.52875	3032.64	6374	150%	48%
KNE	345.75625	280.28	3718	81%	8%
RCC	1	250.12	250	25012%	100%
RCSU	2671.2645	2085.41	6157.17	78%	34%
REA	2607.12325	2700.16	5985.58	104%	45%
REE	44227.034	50355.43	66889.917	114%	75%
REG	3983.00925	5749.77	8777.34	144%	66%
RSM	4673.8185	5282.60	10990.9	113%	48%
SPC	46307.866	51373.42	69295.6	111%	74%
SPF	45809.889	41549.02	64595.225	91%	64%
SPI	69098.43625	74817.99	90426.5448	108%	83%
SPM	13919.742	15598.86	21991.97	112%	71%
EXECS (Cus / MGs)	7090.675	8137.70		115%	
Grand Total	359957.3825	390240.92	660169.8753	108%	59%

Room Bookings

Room bookings have forever plagued DPCS', and I have even been filmed saying it would be impossible to automate this system. Whilst it is not possible to automate all steps, as some need approval from department administrators, I mapped the processes with various staff and stakeholders and developed a semi-automated system. This has now been released for annual bookings, and will be released for adhoc bookings as soon as annual closes. The process is sped up by:

- Efficiencies made in system, giving easier options for clubs to choose
- Requests for bookings sent to relevant approvers automatically
- Admin interface sped up to deal with multiple requests at a time
- System being swapped over to use College timetabling system, meaning multiple requests can be uploaded at once as opposed to each being uploaded manually
- Multiple rooms able to be selected as options
- Expansion potential for future for events, and conferences

This system is also being looked at by College for potential integration with their systems, to further ease the process. It is estimated that this will dramatically cut time taken, hopefully by up to 50%. The interface is as below.

The screenshot shows a web application interface for managing requests. The top navigation bar is purple and contains a 'Home' button, three status filters ('All' with 1, 'Review' with 0, 'Submitted' with 6), and a 'Create New Request' button with a plus icon. The main content area is divided into three sections: a left sidebar with navigation links (My Room Requests, Progress Status, Total Bookings, Strikes, Admin, Rooms, Committees) and a 'Show Tutorial' button; a central search and details area with a search bar and a card for 'REA MEAT APPRECIATION (138) ID:660' showing location, time, and status; and a right sidebar with details for the selected club, including capacity required (150) and happy anywhere status (Yes, any space).

Storage

It has not been possible to do a full review of storage, however, I have been looking at what is available at White City to act as a “long term” storage facility, so ICU storage is only used as day to day. This will be handed over to my successor. Have organised waste amnesties and cleaned up the Union Gym.

Goal 4 – Create an online CSP Portal - adapted / not complete

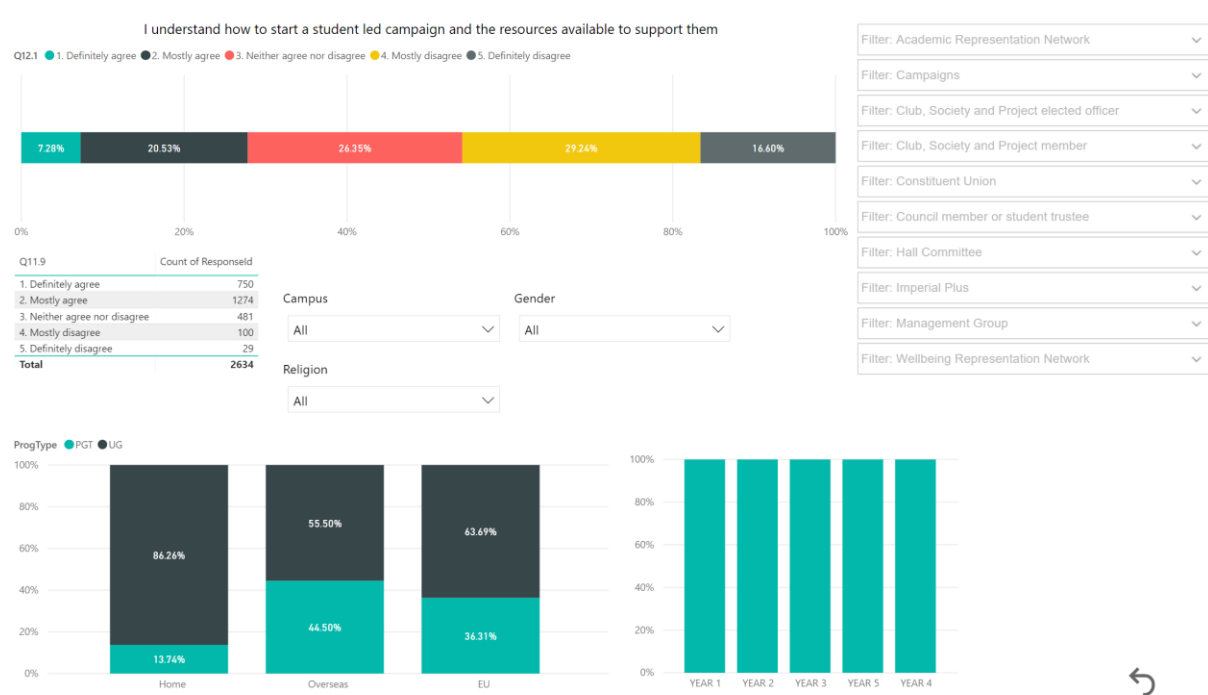
The plan for this step was to create a ticketing system so that when requests come in, they are immediately prioritised and dealt with by the relevant person within the union, removing the unnecessary back and forth. Sadly, there was not time to fully develop this system, however it is hoped that the other process improvements throughout the year have sped up the backlogs.

Goal 5 – Easier, better and more relevant consultation forms – Part Complete

This has been put as “part complete” as the goal was reimagined. Physical consultation when you have a body of 19,000 is almost impossible, therefore I focused on looking at online areas, specifically the Student Experience Survey. I formed a team to look at this, and we redeveloped the questions for the Union and some for the College as well as developed a new marketing plan, and I totally reviewed and changed the analysis and evaluation methods for years going forwards. This year we had a turnout of around 27% of the student body, the highest ever, and an engagement of over 3,200. For a survey with over 100 questions, taking on average 20 minutes to complete, that’s a huge amount of consultation and feedback that we now have. This will be taken into everything we do at the Union, and will be handed over so that future OTs can have impact with it within College.

The biggest changes were to the analysis, which for this year has been done for the Union, and a select of College questions. It allows us to break down by several demographic questions, including campus, course, year, ethnicity, gender, religion etc. This enables us to look into the data in ways we haven’t been able to before, to truly understand our student population. Whilst not available

currently, in years to come hopefully this data will be available to all students in this interactive format (shown below), currently it is awaiting a license.



Examples of the impact this has currently had throughout College include:

- Expansion of Ethos Gym
- Student makerspace
- Inputs to the College masterplan
- Library air conditioning and refurbishment
- Discussions with the College about investments for the medical school
- Purchase and installation of new small pod social / work spaces around campus

This survey has real potential to change major things around College, and this year the results out of it have highlighted that.

Extra

Input to the College Masterplan

Through relationships with College, I have been able to review the College masterplan and have inputted thoughts into it that were gathered from the Student Experience Survey.

Ethos Memberships

I worked extensively this year with Sport Imperial and students around the new membership system. The results of this include:

- Bringing back free swimming for all students
- Releasing an infographic to students about Sport finances (in progress)
- And most importantly....

- All students from pre 2018 have been offered a full refund if they re-purchased their membership this year and still continue their gym membership, due to previous promises. This has been a great moment to see the power of the student voice, but also even more important to see just how seriously College do take our requests. This was an incredibly collaborative effort with Sport Imperial, and I am incredibly grateful for their work into it too.

Concert Hall Redevelopment

At the start of this year I worked with the Concert Hall Users Group to submit an application to the Harlington Fund for the redevelopment of the Concert Hall, and it was awarded over £400,000. This includes the installation of tiered seating, complete foyer reconstruction, and lots more. I have worked extensively on the oversight of this project with a team within the Union, as well as with stakeholders in College and suppliers externally. This project will continue into next year, however the plan of works will be fully set out beforehand, meaning the handover will not be an issue.

Project Management within the Union

This year I have been working with a group to improve Project Management within the Union, to help efficiencies within our projects, and to hopefully make the organisation generally more efficient and collaborative through new tools. Changes that have been made so far include:

- Introduction of Microsoft Teams & Planner, to better track tasks, and work collaboratively cross teams and cross directorates, as well as easier, more convenient methods of file storage as opposed to everything being on local drives
- Introduction of project frameworks, to ensure prior to projects starting they have undergone the relevant steps so are fully formed plans
- Admin elimination exercise – working with teams to help them reduce long paper heavy tasks by automatic elements, and process mapping to find efficiencies
- Mapping all project we work on and timescales that they occur with for oversight as a Union.

Student Makerspace & Large Projects

I have been working heavily with Design Engineering & College to get a student makerspace funded, and we are now in the final stages with the feasibility study almost complete. This is another potential Presidents Annual Giving Fund award, assuming that the findings from the study allow for it within the current budget.

Day Job

Also to bear in mind alongside the projects, and extra pieces that have come up throughout the year are our day jobs. A summary of the work I have done can be seen below.

CSPB

It's been a great year with CSPB, where we have re-worked/passed the CSP Policy, Equipment Policy, Sports Hub paper, Tours Policy, ADF Policy and NAC Policy. I have chaired the meetings, as well as supported the various Management Groups and Constituent Unions in their club related activity extensively. I'm proud to say it's been an incredibly well functioning committee, with a fantastic

budgeting round this year – for those in the room, thanks for all your hard work! CSPB next year is now split into two, SPB (Societies & Projects Board) and the Sports Committee, in line with the Sports Hub paper.

- Work around the Varsity working group
- Further work on the minibus scheme and transport review
- ADF, tours and NAC next rounds round
- Starting to redevelop NAC and how we approve new clubs
- Meeting clubs to help with their activities

CSPB Sub- Committees

Whilst some of these committees have been delayed this year, the final rounds for all are almost complete. I have chaired and been a part of:

- Activities Development Fund
- Trips & Tours
- New Activities Committee

Sport Imperial

The relationship with Sport Imperial is an incredibly strong one, and this year has seen some major developments for the student body, bullet pointed for brevity below.

- Creation of the Sports Hub
- Development of a new activity app for class bookings, reward schemes, and activity tracking (in progress)
- Branding exercise going forwards
- Redevelopment of performance team programme
- Refurbishment of Ethos Gym
- Ethos refunds for old members
- Be Active Strategy implementation
- Construction of new functional gym
- Delivery of Varsity
- Sports Awards Working Group

There's been more than this, but it's been a great year to develop the Unions relationship with Sport Imperial further.

Freshers Fair

Redeveloped the system for allocating club stalls, to reduce time from the previous 2-3 weeks for a newly elected DPCS to a couple of days.

Union Boards

I have sat on Board of Trustees, Finance & Risk Committee, Governance Committee and Communications Committee within the Union, overseeing our organisation and ensuring we are operating healthily at a strategic level. This year, given our deficit, has been a particularly interesting and challenging year for Board, and one where we have tackled our challenges head on to ensure

benefits for the student body in years to come. I encourage you to all look at these various Board papers here: https://www.imperialcollegeunion.org/your-union/how-were-run/committees/18-19/Board_of_Trustees

Leadership

The leadership team within the Union consists of the OTs, ICSMSU President and the Strategic Management Group (SMG). This group is responsible for the strategic running of the organisation day to day. This team meets regularly, and for the latter part of the year, weekly or more, to help ensure the healthy running of the Union for the future. As part of this team, I have worked on:

- Project Management, as part of the Work Efficiency Group
- An office redesign, to promote more cross collaboration between our teams – in progress
- Process mapping all our projects, for strategic oversight and better management of what we do, as well as mapping our core functions
- Creating prioritisation matrixes to help us look at our projects
- The Annual Planning / Budgeting process for the Union, an ongoing piece of work, but one which will set the Unions direction for the year ahead
- Building a basic Customer Relationship Management tool to help us manage our College and external relationships, and keep track of what conversations have been had so that we can better develop our relationships as a team

Other

A list of some other projects I have been a part of....

- Space Board – a College meeting looking at room booking projects, space redevelopments, and space sharing
- Occupancy Insights – a programme where I have been involved in testing a new dashboard allowing all to see the live occupancy of rooms around campus, be they cafes, or teaching rooms
- Disciplinarys – Every now and then we have to be a part of disciplinary cases to support students as representatives.
- Concert Hall Users Group – Managing relationships with our Concert Hall users, and assisting with their needs
- Club meetings – I've had an open door for any club with a concern or need, and aided them as best as possible
- Expeditions Board
- Union Council
- Union Interviews for new roles
- Harlington fund

Closing Comments

This year has been the biggest learning experience I've ever had, and feel I've given my all to the Union. Thank you all for the work you've done this year, and I hope you've enjoyed it too. Any comments or questions, please don't hesitate to ask. James.

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