

CORPORATE SERVICES DIVISION



Trinity College Dublin
Coláiste na Tríonóide, Baile Átha Cliath
The University of Dublin

ANNUAL REPORT 2015-2016

Introduction

The Corporate Services Division (CSD) is a key enabler of the delivery of the university's strategic goals. Within CSD, our priority is to ensure we can meet the needs of our stakeholders by focusing on the delivery of quality services, innovation and developing our capabilities in line with the changing demands of Higher Education in the 21st century.

We are **“a professional team creating the environment for Trinity to achieve its objectives”**. We understand that our ability to deliver is central to the university's Strategic Plan 2014-19 and this informs both what we do and how we operate.



In 2015/2016, we have continued to build on the work of previous years and sought to improve the services we provide. We are successfully transforming the way we deliver services through teamwork, shared vision and commitment. Our services and processes continue to improve and stakeholders are acknowledging the enhanced services. Across the division, we are introducing Service Level Agreements (SLAs) and key performance indicators (KPIs) to allow us to measure and report on how well we are meeting the needs of stakeholders. Furthermore, we are using the valuable data from these metrics to drive process and service improvements.

We now have service centres in IT Services, Academic Registry, HR and Estates and Facilities. These are designed to make it easier for students and staff to access key services. They also support the more effective use of our resources to provide higher levels of service in the most efficient way possible.

Seven Focus Areas Aligned with Trinity's Strategic Goals

I recently published the Strategy Statement for CSD for 2016-19, which sets out a clear direction for CSD and highlights seven strategic focus areas. These are closely aligned to the Trinity Strategic Goals. These seven focus areas are:

- 1 Enhancing the Student Experience
- 2 Delivering High Quality Services
- 3 Improving Sustainability
- 4 Building our Capability
- 5 Improving Efficiency and Flexibility
- 6 Enhancing our Infrastructure
- 7 Digital Transformation

In CSD, we believe that we play an important role in enhancing the experience of all our stakeholders. We aim to ensure that we provide a great experience for our students outside the classroom so they can focus on being successful inside the classroom. For our faculty and staff, we strive to allow them greater work satisfaction and more time spent focused on those issues that advance the university.

With more than 800,000 visitors to Trinity annually our aim is to ensure that they receive a well-rounded experience and immerse themselves in the beauty of our historic 420-year old campus, the treasures in the Book of Kells and the modern, ground-breaking research exhibited in the Science Gallery.

How we communicate to all our stakeholders is very important to us. We carried out a survey that looked at how we communicate with our stakeholders and seek input on how we could improve communication both within CSD and with the university community. The survey has highlighted a number of areas where we could enhance communication and these are being actioned. We are well advanced on the redesign and updating of all of the CSD websites to provide clear information on the services we provide.

While Trinity continues to face challenges with funding, we are striving to significantly grow our commercial revenue through our Commercial Revenue Unit. The revenue generated through this unit enables our campus to evolve and improve the academic, the student and visitor experiences through recruitment of additional Usshers, modern facilities, world-class exhibitions and appetising dining options.

We are working creatively to identify alternative income streams by partnering the Trinity brand with global Institutions. In addition, we continue to invest in improving our systems and processes to deliver continued cost efficiencies.

I wish to acknowledge the continued leadership, commitment and support of the Corporate Services Senior Management Team and staff without whom the transformation of our services would not be possible. It is very rewarding to see the collaboration, drive and focus of everyone to ensure that we deliver a great service to all our stakeholders.

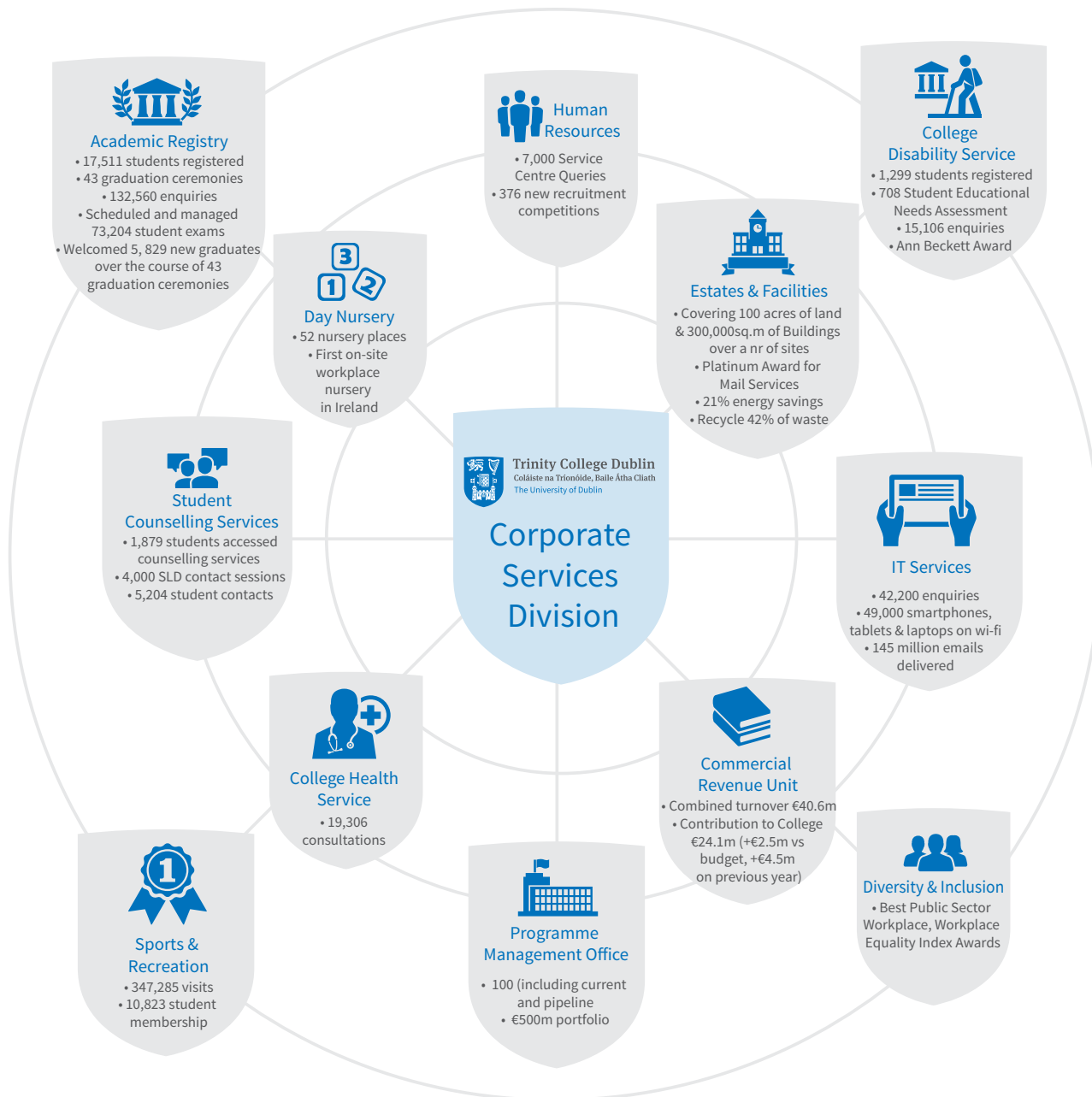
I trust this CSD Annual Report 2015/16 highlights the positive changes and achievements of CSD over the past 12 months.

Geraldine Ruane,
Chief Operating Officer, www.tcd.ie/corporate-services

Our Commitment to Serving the Trinity Community

Mission	We provide a liberal environment where independence of thought is highly valued and where all are encouraged to achieve their full potential.
Vision	The vision for Corporate Services is to be a professional team creating the environment for Trinity to achieve its objectives.
Values	One CSD, One Team We work as a division to meet the needs of our stakeholders. We seek to communicate with clarity, conviction and enthusiasm. We engage with stakeholders in a spirit of openness, honesty and integrity, and uphold the reputation of the university.
	Responsibility & Accountability We take responsibility for the delivery of our services and are committed to being accountable to our stakeholders for quality outcomes. We seek to build a culture focussed on performance in line with the needs of all who use our services. We actively promote transparency, seek to address performance issues resolutely, fairly and promptly and encourage all our staff to perform effectively during challenging and changing times.
	Teamwork We work as a team based on a culture of flexibility and responsiveness, mobilising resources to respond swiftly to changing priorities. We seek opportunities for innovation and have the courage to take risks and make step changes to how things are done.
	Excellence in Delivery We are focussed on the delivery of high quality services to students and staff. We actively seek to improve the quality of service, taking account of diverse customer needs and requirements. We recognise the need for fiscal responsibility through the efficient, effective and economic use of the university's money in the delivery of services.
	Collaborative We collaborate with each other and our stakeholders to build confidence in our ability to deliver services in support of the University's mission. We share information and build supportive, responsive relationships with colleagues and stakeholders, whilst having the confidence to challenge assumptions.
	Empathy and Respect We treat all persons with empathy, respect, dignity and courtesy. We work to the highest standards of service and are accountable for the quality and efficiency of the services we provide.

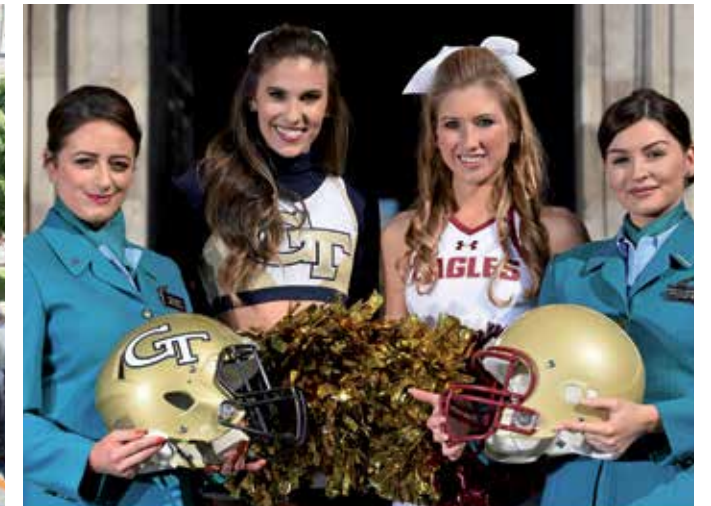
CSD by Numbers



CSD in Action



The college health service counts down to Tobacco-Free Trinity, which went live on July 1 2016.



Trinity was the official welcome village for the Aer Lingus College Football Classic between Georgia Tech and Boston College.



Sonia O'Sullivan, Sports Person of the Year Prakash Vijayanath and Head of Sport Michelle Tanner, at the Sport Awards & Commons.



Trinity is awarded An Taisce's Green Flag for the second time.



College catering staff (L-R) manager Moira O'Brien, head chef Kieran Maxwell and chef Joanne Boland.



Joel McKeever celebrates our award for being the number one public sector employer in Ireland for LGBT inclusion.

Enhancing the Student Experience

The following section outlines the key CSD initiatives, which were implemented to enhance the student experience. These initiatives are aligned to the following Trinity strategic goals.

1

02 Promote Student Life
03 Renew the Trinity Education

Across the division all units provided ongoing support for the Trinity Education Project.

- **Academic Registry** worked to embed the improvements made under the Academic Registry Enhancement Programme and drive further improvements to enhance the student experience. These included:
 - Transitioning of the case team from the office of the VP/CAO to Academic Registry. The completion of a student cases improvement project streamlined the processes for student cases improving response times and introducing a KPI dashboard for enhanced reporting
 - Expansion of the KPI suite used by the Registry to include key processes that directly impact on the student experience
 - Further rollout of new functionality in SITS the student information system (developed under the AR Enhancement Programme) to reduce manual administration and improve service
- **IT Services** carried out a number of key initiatives including:
 - Invested in improving the university's IT infrastructure to enhance the online student experience
 - Upgrading student computer rooms and lecture theatres providing state of the art technology for enhanced learning
- **Student Services** provide key supports to help the transition to university and to support students in achieving their full potential. Highlights this year include:
 - Creation of informal student spaces for students to gather, work and interact
 - Student Counselling ran 14 wellbeing workshops for students in addition to a weekly drop in mindfulness meditation. In addition, an extensive group therapy programme was delivered. Sessional counsellors were employed to reduce waiting list times at exam periods. Hours of operation were also increased with Tuesday and Wednesday evening opening
 - Student Counselling launched online prevention and support including Silver Cloud CBT based programmes and E-Pub alcohol use questionnaire were introduced and are now available to all students.
 - S2S reached 5,204 students, including 4,230 Junior Freshman and visiting students, 27 peer support students and 947 who applied to train as Mentors and/or Peer Supporters.
 - The College Health Service expanded the health promotion message and delivered the Tobacco Free Trinity Initiative
 - Trinity Sport launched a Staff Wellness Pilot (B-Well) in conjunction with the Health Centre. This offers new and existing staff a mechanism to deal with stress in the workplace and helps them maintain a work-life balance.

- Trinity Sport were awarded the GOLD standard White Flag Award & Leisure Centre of the Year.
- Trinity Sport installed gym equipment at Trinity Hall to allow students to exercise in their residences.
- Disability Services launched the Students with Disabilities Ambassador Programme initiative with 40 Ambassadors recruited and trained.
- Disability services launched Changing Places assisted accessible toilet and respite space the first such facility in Dublin
- Disability Services Career Pathways project awarded Ann Beckett Award from the Association of Occupational Therapists in Ireland

- **The Diversity & Inclusion office** continues to go from strength-to-strength and 2015/16 proved an exceptional year for the office. During 2015/16, key highlights included:
 - Won Best Public Sector Workplace at GLEN Workplace Equality Index Awards 2016
 - Reviewed and promoted diversity policies and worked to bridge existing policies and practices including Irish Sign Language Interpretation policy
 - Career Pathways project awarded Ann Beckett Award from the Association of Occupational Therapists in Ireland
 - A revised data set was agreed with HR with additional data included in 2015/16 Equality Monitoring Report, and gender analysis of promotions outcomes, which was utilised in reports to Board
 - Workshop for diversity skills and awareness for frontline staff was designed and piloted
 - Communication & Engagement is an ongoing exercise to build awareness and promote the participation of people with disabilities.
- **Estates & Facilities** worked closely with Trinity Sport to improve sports facilities with the installation of a new sand-based floodlit GAA pitch, 5-a-side synthetic recreational pitches and ancillary facilities at Santry Sports Grounds completed. Floodlights were also installed for the rugby pitch in College Park.

2

Delivering High Quality Services

The following section outlines the key CSD initiatives, which were implemented to enhance the quality of the services we offer. CSD has focussed on measuring, improving and developing the services offered to the Trinity community. These initiatives are aligned to the following Trinity strategic goals.

Trinity Strategic Goal
02 Promote Student Life
08 Sustainable Campus
09 Secure Trinity's Future

- Initiatives to develop **Service Level Agreements** and Key Performance Indicators (21st Century Administration) in IT Services, Academic Registry, Human Resources, Estates and Facilities are underway. These will ensure that CSD can provide the services required across Trinity.
- Definition of Key Performance Indicators (KPIs) to allow for the measurement and improvement of services across the division.
- During 2015/16, **HR** introduced a HR Service Charter.
- **Estates & Facilities** have undergone a major restructuring and are working well under their new structure.
- Significant progress has been made on the restructuring of the former Buildings Office, Facilities Department, Housekeeping Department, Health & Safety and the Director of Buildings' Office into Estates & Facilities.
- This change process has brought together 400 staff centred around 9 teams in 4 principal work group areas Health & Safety, Estates Policy, Capital Projects & Planning, Facilities & Service and Shared Administrative Support Services
- Estates have re-established effective frameworks for procurement of works, consultants and furniture and are continuing to work on efficient and effective work practices in the context of competing priorities and reducing resources.
- Establishment of a Service Centre to ensure that services are as easy as possible to access, that issues and queries are dealt with as quickly as possible, are fully tracked and that the causes of issues are identified and opportunities for process and service improvements are identified and progressed.
- Appointed Premises Managers to provide a more integrated approach to service delivery focussed on the needs of service users.
- Achieved Platinum Award during the PLCWW [UK] Mail Room Audit 2016.

3

Improving Sustainability

In order to improve sustainability Trinity has been pursuing initiatives designed to improve both financial sustainability and to develop a sustainable campus. These initiatives are aligned to the following Trinity strategic goals.

Trinity Strategic Goal
02 Promote Student Life
05 Build Valuable Partnerships
08 Sustainable Campus
09 Secure Trinity's Future

- **Continued progress on driving commercial revenue opportunities.** Profits from commercial activities have increased by 59% since 2013. These funds directly support Trinity's academic mission. A good example of this is the funding of 40 additional Ussher professor posts from this revenue and the refurbishment of several lecture rooms in the Arts Block.
- Work has commenced on **developing sustainable funding models** for student services as part of the 21st Century Administration initiative. This includes looking at developing funding supports for both student and central services through commercial partnerships.
- Establishment of a Trinity subsidiary company, Trinity Brand Commercial Services Limited (TBCSL) to develop opportunities to maximise the value of the Trinity brand in support of the academic mission of the university. This will include the creation of an inspired and unique range of compelling gifts to be sold in Ireland and internationally. The quality and creativity of all products developed will be aligned with the premium image of Trinity and its inspiring range of assets. In the second half of 2017, we will commence a major commercial sales drive.
- Trinity was delighted to have its **Green Flag status renewed in 2016**, which is a testament to the good work being undertaken across the university and which is being led by Estates & Facilities.
- Progress maintained on compliance with target of **33% reduction in energy consumption from 2008 to 2020 with a 21% saving achieved to date.**
- Compliance with low energy targets - Near Zero Energy Buildings (NZEB), BREEAM, BER A2 standards is included in the briefs for new capital projects. On target to Join ISCN (International Sustainable Colleges Network) before year-end 2016.
- Dialogue established with DCC personnel regarding Greening the City.

4

Building Our Capability

The University Strategic Plan and the HR Strategy are committed to recruiting, developing and retaining the most talented cohort of employees. The following section outlines the key CSD initiatives, which were implemented to build our capability. These initiatives are aligned to the following Trinity strategic goals.

Trinity Strategic Goal 04 Activate Talents

- **HR** developed a Feedback & Recognition programme which was successfully piloted in the Financial Services Division. This will be extended to other areas in 2016/17.
- **HR and IT Services** conducted a needs analysis of IT skills and will deliver tailor made IT courses to enhance capability and build 21st century skills.
- **HR** developed a Leadership & People Development Strategy which will deliver clear career development for all grades of employees once it is implemented. To support this, they launched a series of new development programmes that are better suited to the needs of staff.
- **HR** delivery of new comprehensive induction and development programme for new Ussher assistant professors.
- A development programme for heads of school was designed and implemented.
- Coaching and mentoring programmes were developed and delivered to help all staff achieve their potential.
- **PMO** (Programme Management Office) conducted an independent review of project management capability in Trinity. The results were used to identify the training and development needs for project managers and a training programme to meet these needs is being rolled out in 2016/2017.
- **PMO** assisted with a major Portfolio Evaluation and Prioritisation exercise that included a review of CSD resources for all active and pipeline projects, collating information on small projects (outside scope of CRG) and reviewing cross department dependencies to ensure a clearer picture of resource requirements and provide an input into the first college-wide prioritisation process.
- **PMO** has also become more actively engaged on a number of larger projects providing advice to ensure greater quality deliverables and improved stakeholder engagement.

5

Improving Efficiency and Flexibility

The following section outlines the key CSD initiatives, which were implemented to improve efficiency and flexibility. These initiatives are aligned to the following Trinity strategic goals.

Trinity Strategic Goal 04 Activate Talents 09 Secure Trinity's Future

- Developing shared services in Estates and Facilities to make better use of administration resources across the unit improving efficiency and standardising processes.
- Delivery of HR automation for a number of HR forms to both improve the user experience and reduce non value adding administration tasks.
- Use of lean process improvements in human resources to improve processes reducing waste and improving services.
- Process improvement in Academic Registry building on the work of the Academic Registry Enhancement Programme. This includes work completed to re-engineer the student cases process and further process improvement in the service desk, admissions and exam processes.
- Increased efficiency in ordering and tracking procurement due to greater embedding and training in use of Oracle.

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Enhancing Our Infrastructure

The following section outlines the key CSD initiatives, which were implemented to enhance our infrastructure in 2015/2016. These initiatives are aligned to the following Trinity strategic goals.

Trinity Strategic Goal
02 Promote Student Life
07 Engage wider society
08 Sustainable Campus

- **Estates & Facilities** are working with consultants Turnberry Ltd providing data analysis, which will form the backbone of the Estates Strategy and Masterplan for the entire campus. This will ensure there is a forward-looking cohesive plan for the development of the campus.
- The new Business School building is well underway with the site clearance and initial ground breaking ceremony by the Provost and Minister for Education & Skills.
- A revised planning proposal has been submitted to Dublin City Council for the redevelopment of Oisín House, which will provide 250 student beds as well as a student centre. In the interim, 248 student beds were acquired at the Digital Hub.
- **Estates & Facilities** and **CRU** are progressing The TVE (Trinity Visitor Experience) will impact the student environment and will offer improved entrances to campus at Front Gate and Nassau Street.
- **IT Services** completed the mobility project, delivering a significantly enhanced and expanded Wi-Fi service for Trinity. Trinity's Wi-Fi services now operate on the latest technology and the network is the most advanced and largest gigabit Wi-Fi type in Ireland.
- IT Services commissioned a secondary data centre in the Lloyd building which provides a back-up generator for added resilience and availability.
- IT Services successfully migrated 7,000 staff mailboxes from the previous in-house email system to the popular online email and collaboration platform, Microsoft Office 365. As well as delivering significantly increased services and functionality to staff, this project also removed a number of technology and business continuity risks for the university.
- IT Services successfully released MyDay, a new student portal, in Q3 2016, which gives students a single application to interact with their most important technology and services.
- IT Services advanced the campus network architecture project, which has been successful in delivering a solution whereby approximately 80% of university buildings have now been migrated to a new high-performance architecture with the remaining 20% due for completion in Q1 2017.
- The telephony service was transferred from Estates & Facilities and integrated into IT Services.

7

Digital Transformation

The following section outlines the key CSD initiatives, which were implemented to support digital transformation. This will be an area of significant focus in the coming years. The initiatives being progressed are aligned to the following Trinity strategic goals.

Trinity Strategic Goal
03 Renew the Trinity Education
04 Activate Talents

- Enhanced teaching and learning experience including new teaching and learning spaces and online delivery.
- Virtual Learning Environment. This joint project between IT Services and CAPSL achieved the procurement and implementation of a cloud based Virtual Learning Environment (VLE) for Trinity, with additional functionality, integrations and process improvements that will scale to meet the university's strategic and operational needs from 2016 to 2021.
- Creation of a student app. This project was delivered through an engagement with students to deliver an innovative mobile solution that allows students access key information systems from any mobile device. This App was launched by the Provost in Fresher's week 2016.
- To realise the full benefits of the recent significant investment in the Trinity Wi-Fi network infrastructure, a corresponding enhancement and improvement in staff access to the Wi-Fi network and internet is being implemented. The staff "bring your own device" (BYOD) project is delivering an always-available, easy-to-use, self-service method for connecting staff laptops and mobile Wi-Fi devices. This enhancement will expand the variety of devices that can be connected to the internal cloud network and to the Internet and provide a 24x7x365 automated easy-connect self-service.
- Improved business intelligence and decision-making.
- Making digital content more readily available and accessible to a much wider audience.
- Up-skilling of university staff to meet the new demands of digital.
- Planning for unified communications to improve the ability to collaborate and communicate across the university.

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Engaging with the Community

- Estates & Facilities, Commercial Revenue Unit, the Library and other members of staff continued to engage in the Public Square through the facilitation of high-level visits to the university.
- Public activities included a series of 1916 commemoration events.
- VIP visitors to the university included US Vice-President Joe Biden who received an honorary doctorate from Trinity College Dublin.
- The Trinity Visitor Experience, led by Corporate Services in conjunction with colleagues in the Library continues to improve the environment. Visitor numbers increased again this year and work on the entrances at Front Gate and Nassau Street is well underway.
- Hundreds of people participating in colourful pep rallies for Boston College and Georgia Tech gathered in Front Square. The crowd, consisting of the college football teams, marching bands, cheerleaders, their supporters and families, was welcomed to Trinity by the Vice-President for Global Relations, Professor Juliette Hussey.
- Visitors to the Old Library and Book of Kells exhibition reached nearly 900,000 visitors, the best year ever. Featuring again in this year's Fáilte Ireland's list of Ireland's top 10 visitor attractions, visitors came from all over the world with increasing numbers from France, Germany, Ireland, China and the USA in particular. On Culture Night, 16th September, over 5,720 visitors enjoyed a Chapel Choir performance while visiting the Old Library.
- In June 2016, Trinity hosted the 11th international Annual Conference on Open Repositories. With over 500 attendees from across the globe, this conference leads the development of practice, policy and technology in preservation and access to digital material in universities, museums, archives and media. The local organisation was entirely undertaken by Research IT, and several team members presented at the conference on their work in these areas.

9

CSD Financials

The finance team in CSD is managed by Peter Foran who is ably assisted by Shane McCormack. The role of the team is to coordinate all aspects of financial reporting and financial management in CSD and the Provost's Directorate with essential help from a virtual team of finance administrators in each of the key units. In 2015/2016 Key deliverables were:

- The embedding of improved management packs (monthly financial reports).
- A more efficient approach to staffing and budgeting.
- Training for staff in the wider CSD area in Microsoft excel and access.
- FIS training to give a greater ability to interrogate the financial data.
- The production and publishing of Service Level Agreements with the reorganisation of the cost centre structures to allow the financial information to better reflect the underlying activity.
- Improved transparency on expenditure within CSD which provided focus on driving down costs and achieving greater efficiencies within CSD.
- Interim management of the university risk register with the facilitation of risk management pilots being run in three schools and roll out in CSD and Provost areas.

We provide increased services to support the needs of a growing student population (2013 – 16,646 students/ 2016 – 17,511 students). This is being done while the expenditure has remained relatively static at an overall level.

CSD, as a whole, continues to deliver the essential support services in order to deliver the recurrent needs of the university community as well as responding to new demands of its services.

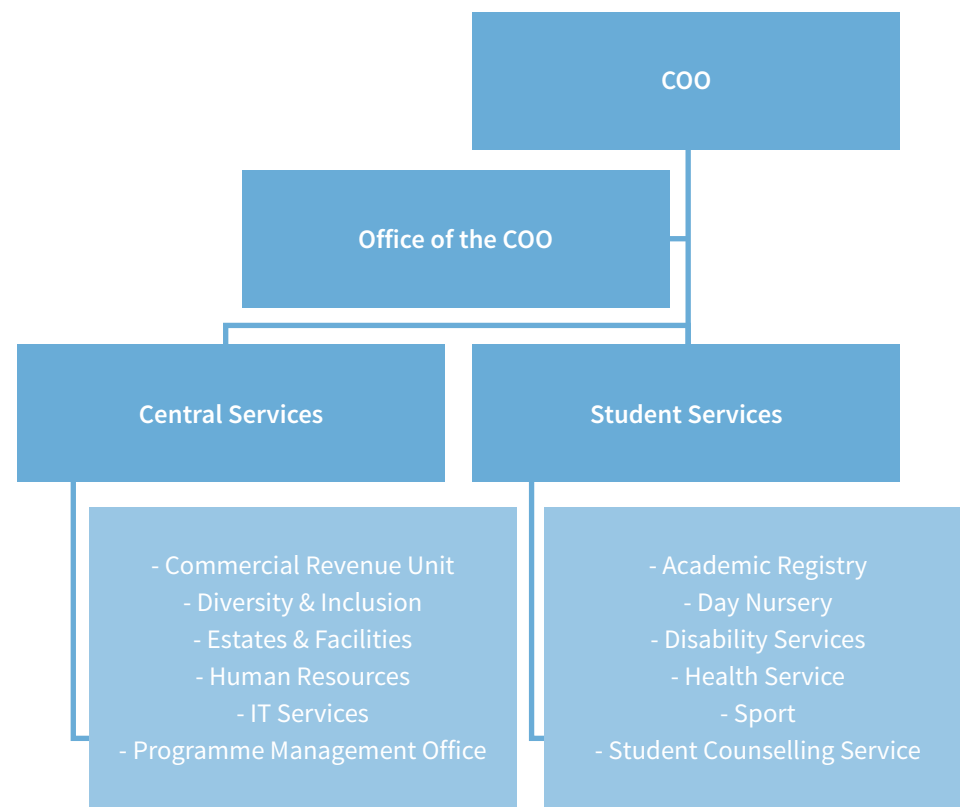
Commercial Revenue continues to grow and contributes directly to the academic mission of the university.

(Millions of Euro)	2016	2013
Contribution from commercial revenue	24.126	15.255

10

Appendix 1 CSD Organisational Structure

CSD is comprised of 13 units across 2 core areas: Central Services and Student Services. The structure of CSD is shown the core areas of



Central Services provide an array of support services to the university and its employees through its Corporate Services Division. We provide services to help with accommodation and property management, risk management, project management, human resources, IT and commercial revenue.

Student Services are at the heart of CSD and support the academic life cycle by enhancing the student experience and providing key services to students throughout their time in Trinity.

These services comprise Academic Registry, Disability Services, Health, Sport & Recreation, Day Nursery and Student Counselling. Each unit works closely with the Students' Union to promote the services available to students and ensure they receive the pastoral care that Trinity prides itself on.



