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

Corporate Services Division
Annual
Report
2018

Contents

Message from the Chief Operating Officer

Trinity Corporate Services deliver quality services that enhance the student experience, support the Trinity community and enable the university to achieve its mission. We are 12 functions, with a focus on seven key areas:

- **High quality services**
- **Financial sustainability**
- **Digital**
- **Building our capability**
- **Improving efficiency and flexibility**
- **Infrastructure**
- **Environmental sustainability**

Geraldine Ruane
Chief Operating Officer

Our goal is to be professional and customer-centric in executing these seven areas.

If I had to sum up this past year in Corporate Services I'd say 2017-2018 has been about building for the future. Trinity is known for its research and scholarship that benefits Ireland and the world and Corporate Services continues to enable this vision.

At the time of writing there were 24,500 square metres of new space under construction. The university's ambitious development plans include a large capital programme, which in 2019 will deliver the new Trinity Business School and purpose-built student accommodation, Printing House Square.

In addition, Trinity is leading the establishment of an innovation district at its site in Grand Canal Quay (www.tcd.ie/innovation-district/) and strategic planning is also well advanced for the increase to student accommodation at Trinity Hall in Dartry.

This is all being done under the watchful eye of a new member to my senior management team, Mike Clark. Mike joined in August 2018 as Director of Campus Infrastructure to replace the retiring Paul Mangan.

Significant progress towards a digital campus has been achieved in the last five years and we are now well placed to meet the expectations and new forms of engagement with learners, academics and the research community in an increasingly connected, global and digital environment.

In 2017-2018 we saw an improved mobile experience across our network, ensured optimal integration of a range of systems across college to support education, research and business operations, and have been a critical enabler in implementing significant TEP (Trinity Education Project) features.

Universities face increasingly complex challenges, none more so than that of how best to fund our ambition. I'm proud to say that Commercial Revenue had another stellar year, exceeding their target by €1m and delivering €25.6m net contribution to support the college's academic mission.

Going forward, enhanced business intelligence will continue to help us rise to the challenge represented by the fact that non-exchequer funding now comprises 60% of the university's budget.

The college's Gender Equality Implementation Plan continues to make great progress so it was timely that Trinity was chosen to host the European Conference on Gender Equality. This was the first time the event was ever held in Ireland and was a great opportunity for us to show leadership on the issue of gender equality in front of such an important audience.

Corporate Services has been building the capability of our staff so we can continue to be a customer-centric professional team, providing an environment in which the college can achieve its objectives. The Programme Management Office is now well embedded in the day-to-day fabric of the college and this continues to reap rewards – projects being delivered on time, to quality and on budget.

This was helped this year with the introduction of a new Project Portfolio Management (PPM) tool for management of all capital and non-capital projects. The tool also provides real-time financial data which will lead to improved economies of repetition.

I also welcomed another new member to my senior management team in July, when Breda Walls took over as Director of Student Services. Under Breda, it is Student Services' mission to provide 360-degree support for students throughout their university experience here in Trinity. Services highlights this year include the following:

- Sports facilities were given a major boost in December 2017 with the acquisition of the Iveagh Sports Grounds, where the vision is to create a vibrant artificial floodlit training hub for our sports clubs.

- Academic Registry were a key enabler in embedding the new academic year structure within TEP (Trinity Education Project), while still managing 'business as usual' – the processing of 51,000 admission applications and resolving 38,000 visits to the Service Desk, for example.

![Trinity College Dublin — Coláiste na Tríonóide, Baile Átha Cliath — The University of Dublin]

- Disability Services recorded its highest ever total of registered students this year, at 1,551, and also filled the important new role of Student Services Case Manager. The role will help ensure the best outcome for students and is the first of its kind in the university sector in this country.

One personal project that I've particularly enjoyed working on this year is the 'CSD Story', a narrative we put together to show how far Corporate Services have come since I took over as Chief Operating Officer in 2013. In that time we've gone from fragmented to united, from difficult to measure to key performance indicators (KPIs) and service level agreements (SLAs), and from inefficient to streamlined processes, designed to meet the needs of students and staff.

None of this would have been possible without the drive for continuous improvement from all the Corporate Services staff and my senior management team. Corporate Services continue to be an integral part of day to day college life and we're grateful to have such good working relationships with the academic officers and indeed all college staff.

By collaborating effectively, we can ensure the university achieves its academic mission.

Geraldine Ruane
Chief Operating Officer

> **"** *2017-2018 has been about building for the future.*

www.tcd.ie/corporate-services

Commercial Revenue Unit

Focus area: **Financial sustainability**

This year was another one of stellar commercial performance by the Commercial Revenue team, who exceeded their target by €1m and delivered €25.6m net contribution to college through the success of their activities. This was thanks to initiatives such as the Trinity Summer Series of concerts on College Park, which returned this year for the second year.

This contribution is reinvested directly back into Trinity in support of its academic needs and among the projects that have been supported this year are:

- Ussher professor posts
- The refurbishment of Houses 38 and 40
- Essential upgrade of the Core HR system
- Substantial investment in the university's digital infrastructure
- Sponsorship for sport
- Support for the student start-up accelerator Launchbox.

Central Events launched 'Iconic Venue, Unique Spaces' in March 2018, showcasing the newly refurbished Regent House to corporate and industry clients as well as other hidden gems, such as our stunning Dining Hall and the Long Room, our cobbled courtyards and historical architecture. This campaign, made possible by securing agreement from university stakeholders to release spaces for commercial use, brought in an additional 15 clients and additional revenues of circa €80k.

Focus area: **High quality services**

In 2017-2018, Commercial improved the quality of services to students and visitors:

- A new student accommodation website went live which has proved more user friendly, improving the overall customer journey. Completed in May 2018 and launched in July 2018, the site has had 110,966 visitors and over half-a-million page views. Since launching the average time spent on the site has increased from 1 min, 40 seconds to 2 mins, 31 seconds.

- Improvements to the Book of Kells online portal saw revenue increase by 60% year on year. This is due to a combination of website upgrades, social media activity, paid digital activity and extensive SEO (Search Engine Optimisation) work.

All digital activity ramped up this year and among the social media highlights were Alanis Morisette's visit.

- A new third party booking engine came on stream this year, which will lead to a decrease in abandonment rates for rooms as well as improved business intelligence.

- The campus tours policy has been successfully implemented which has led to improved capacity and increased revenues.

- Our historic campus attracts two million visitors each year and websites such as Tripadvisor can play an important role when people are deciding where to visit. This year we upped our Tripadvisor ranking – we are now #4, previously #16 – by investing in digital marketing, including Search Engine Optimisation (SEO) and Pay per Click (PPC) campaigns.

> **" *This year was another one of stellar commercial performance by the Commercial Revenue team, who exceeded their target by €1m.* **

www.tcd.ie/commercial/

Estates & Facilities

Focus area: High quality **services**

The Estates & Facilities team has a big responsibility in ensuring that Trinity can function as a world class educational institution. This is a 24/7, 365 days a year commitment by our 370 staff and happens in all weathers, as evidenced during last year's Storm Ophelia and the Beast from the East.

We have over 108 acres of land of which circa 50 acres is in the city centre. Our buildings include over 300,000m^2 of space across 167 buildings and are located on 13 sites. Sixty-eight per cent of our buildings are over 100 years old and 25% are over 200 years old. There are also over 2,500 student bed spaces provided in a range of accommodation on and off site.

As well as being one of Ireland's most popular tourist attraction, we also serviced over 44,000 bookings during the summer period. The upward trend in visitor numbers means we've invested significantly in modern new equipment and man hours to maintain our beautiful campus with its worldwide reputation.

For the day to day servicing of the college, keeping the buildings clean requires over 4,170 hours of staff time each week and we also receive over 500 requests and enquiries about maintenance work each week.

Keeping the buildings clean requires over 4,170 hours of staff time each week and we also receive over 500 requests and enquiries about maintenance work each week.

Ongoing investment in technology will see the introduction of a dedicated facilities management software system in 2019, which will enable us to manage maintenance queries even more effectively and provide a user-friendly interface for work requests to be logged.

A lot of the foundation work was done this year on our first major Estates Strategy, which addresses the complex nature of Trinity's estate. It will provide a framework for continued growth in the coming decades.

Focus area: **Infrastructure**

- Phase I of the Arts Building refresh project was completed on time and within budget and, although it was disruptive during the works, it has proved to be a hit with both students and staff. Planning for Phase II of the works is now under way.

Significant progress was made this year on Printing House Square.

- This year saw the completion of a major upgrade of the campus mains electricity network, the MV Project, to secure the existing power supply and supply new projects under construction and to provide capacity for future projects. This project was delivered on time and under budget.

- The last year has seen significant progress made on the Trinity Business School, now due for completion in Q1-2019, and Printing House Square, due for completion in Q2-2019 and will provide a further 249 student bed spaces as well as space for student services.

- Throughout this last year we have been moving apace with the E3 project and design development. Consultation with various stakeholders continues for the project including preparing for the numerous decants required to facilitate the clearing of the site.

- Another significant project in planning is the Library Treasures Project that will see refurbishment of the Old Library as well as create a new visitor attraction centre to ensure that the visitor experience for the Book of Kells and other attractions on campus is a world class one.

- Estates & Facilities have provided further support for the progression of the Trinity at Grand Canal Quay project that will see a 120,000m2 of mixed-use development of which Trinity will be the catalyst for the regeneration of this prominent part of the city.

Focus area: **Environmental sustainability**

- The Business School has achieved the BREEAM Excellent rating as well as Near Zero Energy building standards. Not only will this contribute to lower running costs it also supports the university's sustainability policy. In 2018 Trinity became the first Irish university to join the International Sustainable Colleges Network.

- We continue to increase our use of renewable energy by 2% per annum, in line with our policy to reduce carbon emissions.

- Sadly this year we lost a number of our Oregon Maple trees, estimated to be over 150 years old. There are currently discussions ongoing with the Grounds and Gardens committee as to what to do with the resulting empty spaces.

66 *Phase I of the Arts Building refresh project was completed **on time and within budget** and has proved to be a hit with both students and staff.*

www.tcd.ie/estatesandfacilities/

Human Resources

Focus area: **Building our capability**

The focus of the Human Resources team in 2017-2018 has been to build the foundations to enhance our ability to support the university to build capability. We have done this with a number of major initiatives:

Career framework

The purpose of the framework is to give clarity and transparency on the different levels of professional and administrative grades within the university. Supporting the career framework, HR introduced a mechanism for job sizing to ensure that roles are pitched at the right level, providing clarity on requirements for both the hiring manager and potential candidates. This framework will be launched to staff in early 2019.

Competency framework

A competency framework for all professional and administrative areas was developed. This framework provides clarity on the skills, knowledge and behaviour required at each level within the university. Competencies will be integrated into all people processes in 2019.

Academic promotions

- In 2017-1018 we launched a new online application for senior academic promotions. This enhanced the promotion process by reducing the duplication and time spent by applicants inputting information that is already held in other university systems. The online application was also rolled out for Junior academic progressions in 2017-2018.

- A new policy on senior academic promotions procedure was approved by Board in December 2017 and the call for applications was launched in November in 2018.

- The new policy on review procedure for clinical staff for promotion to clinical professor, clinical associate professor and clinical senior lecturer grades was approved by Board in March 2018. The call will be launched in January 2019 using the online application process.

- 125 applications for academic promotion and accelerated advancement were accepted, 49% of which were successful.

- 315 applications for promotion, progression and accelerated advancement from professional, support and administrative staff were accepted, 49% of which were successful.

Recruitment

Trinity continues to be an attractive employer in the job market and there continues to be a high level of job offer acceptance by the top-ranked candidate.

- In 2017-18 recruitment activity remained high. 427 competitions took place during the year with 105 academic competitions and 322 professional, admin and support competitions.

Learning and development

The Learning and Development programme of events is informed by feedback on learning and development needs of the university. The headline activities for 2017-2018 were:

- 151 learning events over 13 programmes were delivered, with 1,665 staff attending.

- A three-day academic induction programme, open to all academics.

- There are currently 75 active academic mentoring partnerships being supported by the Learning and Development team.

- 17 staff members received fee support for their course and 36 staff members received study and exam leave.

- The Your Trinity information day was attended by 300 staff, with 96% overall positive response.

- Trinity Ussher development programme was shortlisted for best training and development initiative (photo p10).

- Lynda.com was introduced for all staff. This enabled online learning which was integrated with the Professional Skills Programme as a pre-requisite to attending all courses. There were 1,323 active users, with 796 certificates of completion issued in 2017-2018.

- Epigeum Professional Skills for Research Leaders was launched for research and academic staff using the university's Blackboard platform.

- In partnership with the university's research centres, Vitae, an on-line resource portal for researchers and academic staff, was introduced

- Assistant professor development programme was introduced with 30 participants. There are four key elements to the programme (1) coaching and mentoring; (2) formal learning in our masterclass series (12 events); (3) performance management through setting of clear expectations (at a university level), the agreement of objectives, and ongoing review and performance conversations with the Head of School; (4) On the job experience and learning.

- Ussher II, year two development programme (38 participants on the programme) masterclass series developed and delivered – eight events.

Focus area: **High quality services**

The Human Resources team have continued to drive improvement in service delivery across strategic and operational priorities in 2017-2018.

- The Service Centre dealt with 15,576 queries and 95% of these were resolved immediately.

- Our Employee Services and Payroll Teams produced in excess of 80,000 payslips this year with an accuracy rate of 99.98%. In addition, all public sector pay changes were completed on time and in line with the government directives.

- The Employee Relations Team partnered with the university community on the successful implementation of the change to the academic year and the Trinity

Education Project through engagement with management and the trade unions on the removal of any implementation obstacles.

- Human Resources, partnering with the Dean of Research, the Vice Provost and the various Heads of School, played a key role in supporting the university on its rankings submissions, Athena Swan submissions and gender and equality agenda, through the provision of clear accurate reports.

- Central Human Resources and the Human Resources partners coached and supported heads and line managers with strategic staff planning, restructuring, team building, management of staff grievance, conflict, and performance, discipline and absentee issues. The team also provided expert support and advice to heads in managing redundancy situations.

- All recommendations of the Equality Committee Review of Contact Persons Report were implemented.

- Led the university representation at the Workplace Relations Commission and Labour Court on individual staff and group claims taken against the university.

- To support the professional, administrative and support staff:

  - Your HR Manager Series was introduced to respond to specific skill and knowledge gaps – 14 events were run, attended by 448 staff.

  - The employee relations team delivered 10 sessions on absentee management to 150 supervisors and managers.

  - 14 HR clinics were run in response to staff needs for increased accessibility to the HR team. This gave staff the opportunity to network, ask any HR related questions such as pension queries, payslips and available supports.

Focus area: **Improving efficiency and flexibility**

- A major Human Resources systems upgrade was delivered on time, to budget, without interruption to services in 2017-2018. This creates a solid platform for payroll, pensions and staff records. The upgraded system also provides the foundation for further enhancements like automated performance management, and time and attendance.

- The Model Pension Scheme formally adopted the rules set out by the Minister for Public Expenditure and Reform. This places the scheme on a statutory footing and provides a clear set of rules for all members.

- In 2017-2018 the university ran the last promotions call for professional/administrative staff for which over 300 applications were received. These applications were considered by the four committees: library, technical, management/administration, and executive officers/secretarial. This process will be replaced by the Career Framework.

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- Learning and Development introduced the following efficiency and flexibility measures:
  - Lynda.com was introduced for all staff. This allows staff to access learning anytime, anywhere.
  - Online booking for courses and online survey course evaluation which has resulted in improved efficiency and reduction in paper supporting the university sustainability agenda.

> 66 *The Service Centre handled* **15,576** *queries and* **95%** *of these were resolved immediately.*

www.tcd.ie/hr/

IT Services

Focus area: **High quality services**

Our digital programme is constantly informed by the experiences of everyone using the technology and the services we deliver so active engagement with the Trinity community, publishing our performance and measuring improvements in service and support, will remain a cornerstone of transformation. In 2017/2018:

- The IT Services website had over 900,000 views.

- Over 54,000 calls answered by the IT Service Desk.

- 79% of all queries were resolved by the IT Service Desk and 66% of queries were resolved at first contact.

- Over 3,100 members of the Trinity community, the highest ever, responded to our fifth annual satisfaction survey and provided us with rich quantitative and qualitative feedback.

Throughout 2017/2018 IT Services have proactively been supporting digital literacy in the university:

- 1,204 Trinity staff and postgraduate students attended one of 114 scheduled IT courses and rated their satisfaction at 97.52%.

- The Lynda.com online learning library has been made available to all staff and used to 'bookend' all IT courses with preparation courses to be completed prior to attending and additional Lynda.com learning recommendations for those who want to further their digital literacy.

- We ran specialist IT Security Week events and phishing awareness and education campaigns.

IT Services have been developing and evolving the capability of our teaching and learning products to offer Trinity staff and students tools that are more user-centric, collaborative, and innovative in powering greater levels of engagement throughout the university. Over the course of the last year we have developed and released the following new and enhanced services:

- The Virtual Learning Environment (VLE) has had additional functionality, integrations and process improvements released that will scale to meet the university's strategic and operational goals and enable us to realise the delivery of academic-led operational targets and strategic initiatives. The delivery in 2017/2018 of Grades Journey allows staff to transfer assessment marks and grades directly from the VLE (Blackboard) into the student administration system (SITS).

- MyTrinityApps service has been further enhanced to provide access to a range of academic software from a portal website, available from the internet, for staff and students.

- iCal for students was developed in response to the clear demand from our students to be able to sync their timetable to their MyZone calendar and access via their mobile phones.

- Lecture Capture Service (Panopto) has a new dedicated microsite with enriched online education for those new to recording, sharing and streaming video and audio.

- Highly regarded huddle spaces were launched to provide high-tech spaces that small groups of students can use to boost their collaboration and easily share images, videos and presentations.

Focus area: **Digital**

IT Services have been working to transform the digital landscape at Trinity to ensure effective academic and business operations across the university are supported, that data and information is available to guide better decision-making and that we provision technology to further connect the Trinity community and enhance the culture of collaboration and innovation. It has been our goal in 2017/2018 to provide an increasingly cohesive digital ecosystem to ensure the advancement of the university's strategy and priorities.

Focus area: **Infrastructure**

IT Services is resolute that the mobile experience is optimal and a foundational starting point for a Digital Trinity. To enhance mobility in 2017/2018 we:

- Leveraged the investment made over the last three years on the Trinity Wi-Fi infrastructure and developed a new Internet Connect service for staff that allows for quick self-service Wi-Fi connection of personal mobile devices.

- Made it easier than ever before for students to connect, safely and securely, to Trinity Wi-Fi using TCDconnect.

To support education, research and business operations, and to ensure these activities are optimally integrated with each other for data-sharing and efficient maintenance, IT Services have engaged with a broad range of diverse projects, all with an IT delivery dependency, across the university's project portfolio in 2017/2018 including:

- Library Management System
- PMO's Project Portfolio Management
- Core HR
- Book of Kells attraction management
- Estates Building Programme including the Trinity Business School, Printing House Square and the E3 Learning Foundry.

IT Services have initiated large, capital technology projects to deliver new enabling infrastructure for digital transformation:

- New data storage and back-up appliances, to hold the transactions and records of 120 IT systems including the Student System, Finance System and HR Systems, along with departmental data and research data have been commissioned. This technology investment has improved performance, reduced maintenance costs and delivered on our sustainability commitment through sharply reduced power consumption.

- New state-of-the-art firewall service, which plays a crucial role in the multi-layered defence that IT Services provides to protect the university from information security threats. This new service provides capacity for the continued rise in internet traffic, new features for implementing security policies and will contribute to GDPR compliance by providing enhanced technical controls.

Digital has been a critical enabler for implementing significant Trinity Education Project features, allowing the seamless transition to an entirely new academic year structure:

- This also required IT Services to deliver key improvements to the IT architecture, such as a reduction in the provisioning time for new student IT accounts to less than 48 hours.

- The IT Services team developed powerful and flexible new data warehouses to meet the reporting needs of this strategic initiative and to unlock access to key information for further reporting and analysis purposes.

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> ❝ *The Virtual Learning Environment (VLE) has had additional functionality, integrations and process improvements released that will scale to meet the university's strategic and operational goals.*

www.tcd.ie/itservices/

Diversity & Inclusion

Focus area: **Building our capability**

- Female representation has increased at all academic grades in the last few years. We currently stand at: Chair professor level – 30%; assistant professor level - 46%; overall percentage of female academic staff - 44%; heads of school - 33%.

- College Board has 48% female representation, while Council has 52% female representation.

- Our Gender Equality Implementation Plan continues to demonstrate great progress. The number of women full professors rose to 30% by August 2018. More significantly, this maintained our trajectory to achieve 40% women professors by 2024, which is the ambitious goal set by Minister Mary Mitchell O'Connor.

- Trinity was chosen to host the European Conference on Gender Equality in Higher Education (above right) in August 2018, the first time this event was hosted in Ireland. The conference was a great opportunity for Trinity to showcase our leadership on gender equality, not just with national and international peers, but also with the Higher Education Authority, Minister Mary Mitchell O'Connor, and to engage with them on the challenges to gender equality in higher education and research institutions.

- Unconscious bias can have a serious effect on our decision-making which is why the Director of Diversity & Inclusion was trained as an unconscious bias trainer and is now designing and delivering this type of training for staff and student groups across the university. This is a key activity for Athena SWAN participant schools in their pursuit of Athena SWAN awards.

- We launched Age Friendly Trinity in September 2017, a roadmap of 10 principles to help the college become more age diverse.

> ❝ *The conference was a great opportunity for Trinity to showcase our leadership on gender equality.*

www.tcd.ie/diversity-inclusion/

Programme Management Office

An overview of the Programme Management Office's work this year includes the following highlights:

- Closed out 15 capital projects
- Had 28 capital projects in progress (either started or in progress)
- Had €328 million portfolio costs for capital projects
- Individual project costs ranged from €50,000 to €80 million
- Reviewed 15 business cases for new projects.
- Reviewed 300 project status reports in respect of ongoing capital projects
- Developed and introduced a new process for prioritising capital projects.

Project types include new construction, refurbishment of existing buildings, IT projects, organisational change projects, research projects, restructuring the academic year structure, as well as process improvement projects that will drive efficiencies across the university.

Focus area: **High quality services**

The Programme Management Office has been striving to standardise the execution of projects in Trinity, which will lead to improved service delivery and economies of repetition.

- This year we introduced a new Project Portfolio Management (PPM) tool for management of all capital and non-capital projects. This has brought a uniform approach to project management across all disciplines including Estates & Facilities, IT Services, Human Resources, Commercial Revenue, in line with the college project governance rules. This heralds a move from the siloed approach to uniformity across the college.

Focus area: **Financial sustainability**

The implementation of the new Project Portfolio Management (PPM) tool has proved highly beneficial from a financial point of view.

- The new tool now presents real-time data on project financials (income and expenditure), project procurement, and project invoice data. These metrics are presented in a series of easy to navigate dashboards.

Focus area: **Building our capability**

Part of the Programme Management Office's objective is to develop project management competencies and capabilities across the organisation. This serves to improve our ability to provide better governance and oversight on projects.

This year we organised and delivered advanced training on MS Project and MS Project Online, which will help project, programme and portfolio managers to provide higher quality project data for management.

We also trained 25 project managers in project scheduling and project implementation.

Focus area: **Improving efficiency and flexibility**

A re-engineering of many of the project management processes took place in 2017-2018. This was done as part of the PPM tool development to take advantage of workflow. This will simplify and speed up many of the daily project tasks.

66 *The new Project Portfolio Management (PPM) tool heralds a move from the siloed approach to uniformity across the college.*

www.tcd.ie/pmo/

Student Services

Student Services this year welcomed a new director, Breda Walls, who is helping drive the services' mission, to provide 360-degree support for students throughout their university experience here in Trinity. Collectively, Student Services promote the academic wellbeing and the physical, psychological and emotional health of our students during their time in college. Some of their key achievements this year include:

Academic Registry

Freshers' week 2017 saw a 31% increase in the number of student registrations completed, for new CAO applications, compared to the same period previously. Also during registration period 2017, there was a 66% reduction in the queue time for collection of student ID cards (30 minutes to 10 minutes). Other highlight numbers from the year as follows:

- 51k applications for admission processed
- 18k students registered
- 82k exam sittings facilitated
- 45k graduation ceremonies managed
- €140 million transactions processed
- 150,000 student interactions
- 38k visits to Service Desk with average wait time for walk-in queries three minutes.

We continue to track the outputs from Academic Registry's continuous service improvement programme. Early indications from feedback suggest an increase in overall student satisfaction levels in service delivery and overall experience.

Disability

- The number of students registered with a disability reached its highest ever total this year at 1,551 students.

- A new role, Student Services Case Manager, was filled in December 2017, representing the first shared role across the student services. It's also the first role of its kind in the university sector in the Republic of Ireland. This multi-disciplinary approach, across Disability, Counselling and Health Services, is designed to ensure the best outcome for students.

- The Reasonable Accommodation Policy was formally accepted by college. This provides a framework for the provision of reasonable accommodations for students with disabilities.

Counselling

- Overall counselling appointments availed of – 10,375 (1:1, group, online).
- Percentage of student body using all services – 11.1%.
- This year saw the launch of a new anti-stigma mental health campaign, Lean on Us, which highlighted the supporting role of student services in this area.
- New this year too were consent workshops, which began as a pilot and have now become fully embedded.

Student Learning

- Number of Student Learning one-to-one sessions – 462.
- 129 academic skills workshops reached 3,782 students.
- Launch of new student-learning.tcd.ie/ website.
- Student Learning also generated and hosted online TEP resources.

S2S

- Number of first year students receiving mentoring services – 4,419.
- Number of active mentors – 645.
- 842 volunteers connected with 5,149 students.

Nursery

- With the help of Estates & Facilities this year the outdoor play areas underwent a redevelopment, with space reorganised and new toys added.
- This year we also engaged with the Better Start programme, which provides access to a highly skilled and experienced early years specialist team to work directly in a mentoring capacity with early years services.

Health

- College Health completed 18,000 face to face consultations in 2017-2018.
- Healthy Trinity, a cross-college health promotion partnership, achieved great success with tobacco-free zones. By April 2018 the Healthy Trinity Tobacco Policy Committee had achieved an 83% decline in smoking within these zones.

Orientation

- Orientation reached approximately 5,500 students in 2017-2018.
- The Trinity in Twelve Weeks programme was rolled out. It is designed to provide students with relevant information to ease their transition to college throughout the first semester.

Trinity Sport

- Sports Centre usage – an increase of 16% in the numbers using the facilities.
- The purchase of the Iveagh Grounds was completed in December 2017, which now brings the tally of outdoor sports facilities to 64 acres. The vision for Iveagh is to create. an all-weather training hub for clubs and consultation on this process is now underway.
- Strategic partnership arrangements were signed with Cricket Leinster and Meteors Basketball (below), which will further enhance the external profile of sport in Trinity.
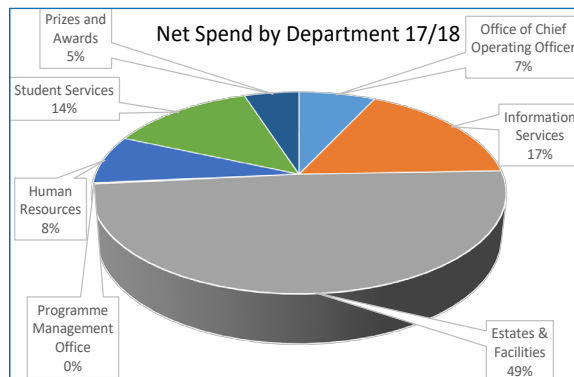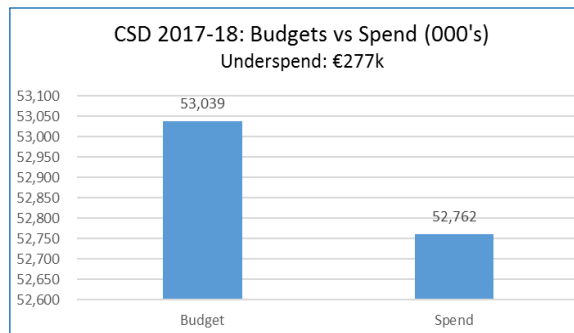
Finance

Finance had an effective year with the delivery of additional services within the constraints of tight budget controls. This was achieved by close engagement between the office of the Chief Operating Officer, directors and finance administrators.
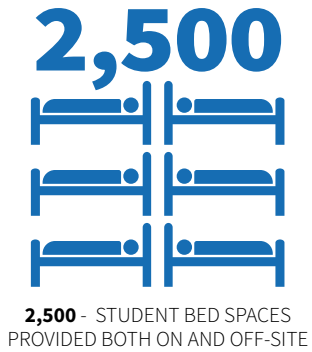
There was a focus this year on improving the financial reporting and a number of measures were taken in this regard: the roll-out of a Power BI reporting dashboard; greater integrity of the coding to the financial ledgers; production and delivery of classroom and online training materials for Corporate Services and Provost Directorate staff.

www.tcd.ie/corporate-services

CSD 2017-18: Budgets vs Spend (000's)
Underspend: €277k

Budget	53,039
Spend	52,762

Net Spend by Department 17/18

- Office of Chief Operating Officer 7%
- Information Services 17%
- Estates & Facilities 49%
- Programme Management Office 0%
- Human Resources 8%
- Student Services 14%
- Prizes and Awards 5%

ESTATES & FACILITIES

108 ACRES
ACROSS **13** SITES

CIRCA **50** ACRES IS IN THE CITY CENTRE

2,500
2,500 - STUDENT BED SPACES PROVIDED BOTH ON AND OFF-SITE

COMMERCIAL

€2.7M
€2.7M - COMMERCIAL REVENUE FUNDING CONTRIBUTION TO USSHER ACADEMIC POSTS

HUMAN RESOURCES

15,576
QUERIES DEALT WITH BY THE SERVICE CENTRE

IT SERVICES

66%
OF ALL IT QUERIES RESOLVED AT FIRST CONTACT
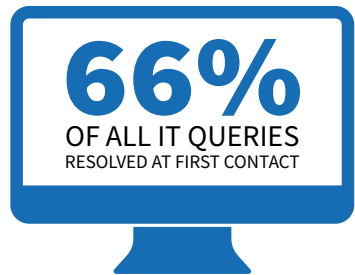
PROGRAMME MANAGEMENT OFFICE

€328m
€328M - PORTFOLIO COSTS FOR CAPITAL PROJECTS

DIVERSITY

30%
30% - OF FULL PROFESSORS ARE WOMEN

273 TAP IN 2017
ENTRANTS TO TRINITY VIA

THE HIGHEST NUMBER TO DATE
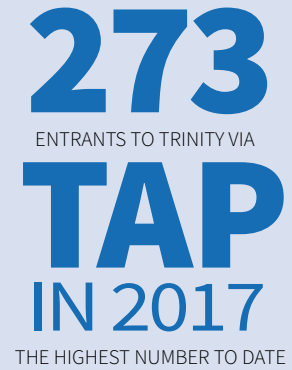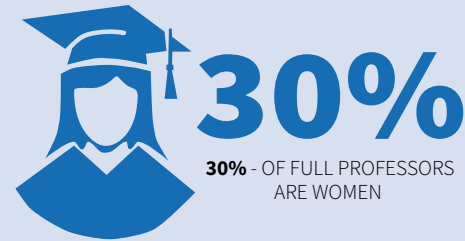
STUDENT SERVICES

150,000
150,000 - STUDENT INTERACTIONS WITH ACADEMIC REGISTRY

register

1,551
1,551 - STUDENTS REGISTERED WITH DISABILITY. THE HIGHEST NUMBER EVER
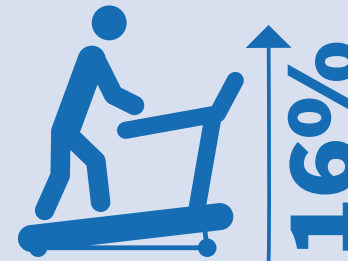
16%
16% - INCREASE IN THE NUMBER OF USERS TO THE SPORTS CENTRE

18,000
18,000 - FACE TO FACE CONSULTATIONS AT THE HEALTH CENTRE

https://www.tcd.ie/corporate-services/