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

Corporate Services Division
Annual Report

2017

CONTENTS

Message from the Chief Operating Officer

The Corporate Services Division (CSD), with its 850+ staff, is effectively the college's central nervous system. It gives me great pride to say that we deliver high quality services, seven days a week, 365 days a year to staff and students. In so doing, the Corporate Services Division is one of the key enablers of the university's strategic goals.

Since I became Chief Operating Officer over four years ago, the services have been streamlined to create a much more customer-focused operation. This year we once again made great strides in delivering service improvements which have positively impacted on all our stakeholders. We are building on the work of previous years and continue to focus on enhancing our services to meet the needs of our stakeholders. Examples of what we have focussed on in the last year include:

Geraldine Ruane,
Chief Operating Officer

Central Services have invested heavily in maintaining our beautiful campus. Since the foundation of the college in 1592 the campus has continuously evolved to meet the needs of an expanding student and staff body. This year we have:

- Developed new infrastructure to enhance the student, staff and visitor experience by building, renovating and constructing new campus developments.
- Invested significantly in building capability including providing enhanced IT training for all staff using Lynda.com, programmes for project management and training and development in coaching and mentoring.
- Continued to develop and implement SLAs (Service Level Agreements) and re-engineered processes across the Corporate Service Division delivering improved efficiencies and enhanced services for students and staff.
- Responded to ever-more sophisticated cyber security threats and supported the requirements of the new data protection regulation, GDPR (General Data Protection Regulation), which comes into effect in 2018.

Student Services support the academic wellbeing and the physical, psychological and emotional health integral to the student body, giving every member of the Trinity community the opportunity to maximise their potential. The student experience was further enhanced this year by the investment in sports facilities and training and additional funding was allocated to other services including counselling and health.

Commercial Revenue Unit made a financial net contribution to college of €23.2 million, which exceeded budget. This revenue goes directly towards funding the university's academic mission. Sixty per cent of Trinity's revenue now comes from non-exchequer sources and the Commercial Revenue Unit is a key contributor to this.

Our award-winning **Diversity & Inclusion** function delivered a strategy which provides a roadmap for the kind of diverse culture expected of a university of our status and ambition.

In a direct response to feedback from stakeholders, **Communication** within the Corporate Services Division has also been improved. We've implemented a new quarterly ezine, CSD News, more frequent updates on our website and we also hosted staff events, including summer sports day and Christmas Jingle & Mingle. In **Finance,** the implementation of Oracle Financials has improved methods of reporting. This allows for greater transparency on what is spent and greater accountability for local management regarding their expenditure. Within the office of the Chief Operating Officer a college-wide risk register has now been developed and is updated regularly with input from all areas within college.

KEY STRATEGIC PROJECTS AND INITIATIVES

- The Corporate Services Division is providing major support to the **Trinity Education Project (TEP)**, the most significant and strategic change programme to the undergraduate curriculum in many years. One of the ways we do this is by do this is by developing the Academic Registry systems and processes required for TEP to be a success.

- A key objective of developing our digital campus is to enable our employees, engage our students and researchers, optimise our operations and transform our services. We continue to advance elements of the digital transformation with improvements in mobile connections, identity management, the virtual learning environment – which supports teaching and learning and enhances the student experience – and IT training and skills initiatives help to improve efficiencies and communication. Some digital services we are currently working on include: student apps, alumni apps, the virtual learning environment (VLE), learning spaces and online / blended learning, web and social media and digital education resources portal.

- **Commercial partnership framework**
  As we continue to deal with the reality of reduced state funding for higher education, we must continue to be proactive in looking for new ways in which to grow our revenue streams. The commercial revenue generated within the Corporate Services Division makes a considerable contribution towards the overall non-exchequer income generated. Trinity engages with a wide range of external parties in its efforts to raise philanthropic, research and commercial funding in pursuit of the university's mission. I chair a working group that is involved in creating a partnership framework that governs how the various parts of the university engage with external parties and each other. This allows Trinity to maximise the value that can be achieved by the university.

- **21st century administration programme**
  This allows for better use of resources/efficiencies and will create added value for the college community. Good progress has been made with the various workstreams operating within this administration programme. These include:

- Pursuing alternative funding models for services delivered
- Improving services through the creation and implementation of Service Level Agreements (SLAs) and performance metrics
- Improving efficiency through the implementation of shared services in administrative areas.

The Corporate Services Division is fully committed to serving the Trinity community. This requires the dedication and commitment of all our staff and close collaboration with all our colleagues in Trinity. I would like to take this opportunity to thank them for that. As we head into the final phase of the university's strategic plan (2014-2019) I have no doubt we will continue to play a pivotal role.

Geraldine Ruane
Chief Operating Officer
Corporate Services Division
www.tcd.ie/corporate-services

'The 21st Century Administration Programme allows for better use of resources and will create added value for the college community'

Commercial Revenue Unit

The Commercial Revenue Unit (CRU) was formed in 2014 with the goal of maximising the commercial performance of Trinity's rental property portfolio, branding and partnership programmes, accommodation units, catering outlets, corporate events, visitor attractions, local and international retail channels. This year was another one of stellar commercial performance. Strong top and bottom-line growth delivered a net contribution of €23.2 million, which is an increase of 53% compared to the annual performance four years ago. This contribution is used to fund Trinity's academic and research needs. Enormous credit is due to the CRU team for exceeding targets four years in a row. I want to thank them for making this happen.

Adrian Neilan,
Director Commercial
Revenue Unit

KEY ACHIEVEMENTS

Visitor numbers up

- The Book of Kells and Old Library Exhibition enjoyed double-digit growth in visitor numbers this year, up 10% to over 964,000. Visitors from the US, the largest group to visit the Book of Kells exhibition, rose by 12%, with Irish visitor numbers increasing 16% on last year. However the greatest increase came from Chinese visitors, where numbers rose by 28%.

- The visitor experience was also enhanced, with new developments such as the refurbished entrance at Nassau Street and a brand new visitor centre in Regent House. Greeting people as they enter from Nassau Street is a new nine-screen digital wall, wood panelled walling and ticket kiosks.

- A team of student welcome ambassadors worked during the peak tourist season, June to October, promoting the university's venues and facilities as part of the Trinity visitor experience. These students were a real point of difference to visitors who enjoy engaging with them as they share insider knowledge on Trinity student life.

Further projects in the pipeline include implementing a campus tours policy to allow only authorised tour providers and a visitor app to complete the visitor experience.

New Central Events unit

- Improving the overall customer experience for visitors to Trinity is a focus for the newly

formed Central Events business unit.
We have updated the enquiries processes and automated our internal booking functionality for both students and academics.

- Central Events have also introduced industry standard response times for all external enquiries and identified enhanced partnership opportunities with our industry partners to promote Trinity's visitor experiences across America, China and Europe.

- This has helped to drive increased visitor numbers and conference activity, with circa 70,000 delegates on campus attending events in the months June to September 2017. The activity also supported a 27% increase in the number of events held in Trinity in 2016/17, driving additional revenue for the Commercial Revenue Unit across room rental, catering, accommodation and the Old Library.

Summer music series

- July 2017 saw the successful staging of the inaugural Trinity Summer Series, which comprised six outdoor concerts held on consecutive nights in College Park. The College's Commercial Revenue Unit (CRU) partnered with MCD Productions on the special outdoor shows which were sold to the public, and which generated funding for academic resources and student services, as well as delivering popular upbeat and eclectic entertainment on campus.

Feedback was hugely positive, from music and entertainment media, concert goers, and the Trinity community alike. The summer music series was also welcomed as a commercial and operational success and a second instalment is due to take place in July 2018.

Book of Kells creative competition

- This competition was designed to highlight the Book of Kells' status as one of Ireland's greatest cultural treasures. To raise awareness of the competition we engaged with primary schools, secondary schools, third level institutions, retirement groups, clubs, societies, cultural interest and community groups and it was championed by Laureate na nÓg author and illustrator PJ Lynch and Senator Lynn Ruane.

The competition was supported by Bank of Ireland and Irish Rail and received over 1,500 entries. Such success means we are now looking forward to launching the competition again next year.

www.tcd.ie/commercial/

Estates & Facilities

Our mission statement is 'Protecting our heritage and providing for our future' and on a day to day basis Estates & Facilities provide operational services to an area equivalent to a medium-sized town. Unlike a typical town though, which has multiple owner occupiers, in Trinity there is one single department that has responsibility to open gates, make sure the lights and heat come on, clean and maintain the buildings, take away the rubbish, cut the grass, look after security and plan and construct new buildings. We deliver our services day and night, 365 days a year.

Paul Mangan,
Director Estates &
Facilities

KEY ACHIEVEMENTS

Infrastructure developments

• We currently have 23,610 square metres of space under construction, with planning under way for a further 120,000 square metres. This represents an expansion of 32% in the area of Trinity buildings within the next decade, which will provide for expansion in teaching and research and additional residential spaces for students and for summer commercial activity.

• The Medium Voltage Project (MVP) - planned and advanced in 2016/2017 - will improve the electrical infrastructure on campus. When complete it will increase the overall electrical supply capacity by 20%, which is required to support new projects under construction. It will also provide capacity for future teaching and research projects.

All new developments are being designed to Near Zero Energy Building (NZEB) standard, in advance of regulation.

Maintaining our historic campus

• Estates & Facilities is very proud that Trinity has been rated as "one of the most beautiful campuses in the world" (Forbes magazine). The campus planting programme, to extend and improve planted areas across college, was initiated this year. The planting at the House 40 entrance to College Park was very successful and further areas have been identified for such projects.

- Other improvements to the landscape have been achieved by the removal of some street furniture from historic areas of the campus and by increasing grounds maintenance staffing at peak times and weekends.

- Premises Services provides 4,170 hours of cleaning each week to the university, ensuring an attractive working environment for all. Meanwhile our maintenance teams carry out an average of 400 maintenance operations every week.

- Enhanced entrances, at Front Gate and Nassau Street, and visitor facilities now contribute to an improved the visitor experience.

- The organ restoration project, which involved the Public Theatre organ being refurbished off site and then returned for installation, was another highlight of 2016-2017.

Our reputation as one of the world's most beautiful campuses is thanks to Estates' ongoing maintenance and landscaping improvements, which add to the enjoyment of our campus for students, staff and visitors.

Improved customer experience

A complete restructuring of how Estates & Facilities carries out its work was rolled out in 2016-2017. We now have a streamlined, legible structure for our customers.

- Our new operating model is based on service level agreements designed to protect the university from operational risks, to enhance customer experience, to introduce greater flexibility in service delivery and to minimise energy use.

- A premises manager-led system, and the creation of new premises teams, has allowed us to improve our service delivery.

- Service Centre as a single point of contact for all queries. This has allowed us to improve and expand our service, bringing it to the community via our service desk and our premises managers as our primary points of contact, aiming to be the best we can be.

- The Estates & Facilities Service Centre, at 194 Pearse Street, launched in December 2016 and also assists in our objective to deliver a more customer-focused service.

Additional highlights

- Nominations agreement concluded for 750 student residences in third party developments to enable TCD Global to offer guaranteed accommodation to international students.
- Provided services to support 52,000 visitor bed nights (Trinity is the biggest hotel in Dublin), helping to secure valuable commercial income for the university.
- A new online locker booking system was introduced, making 2,500 lockers available for booking online. This initiative means that queuing for lockers and for deposit return has now been eliminated for students.
- Increased our renewable energy by two per cent, in line with the college's strategic goal to minimise our carbon footprint and become an exemplar sustainable university.

www.tcd.ie/estatesandfacilities/

'*With planning under way for a further 120,000 square metres, this represents an expansion of 32% in the area of Trinity buildings within the next decade*'

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IT Services

IT Services' mission is to provide a service that is agile and creative, with secure and robust technology, that supports the university's core mission of excellence in teaching, learning and research. We provide a full IT service to some 25,000 users on the main Trinity campus and in over 25 off-campus locations, including two large teaching hospitals. We support the university's main administrative IT systems and approximately 120 further IT systems. We manage one of the largest data networks in Ireland from three data centres.

Patrick Magee,
Director IT Services

KEY ACHIEVEMENTS

Staff skills enhancements

- The Staff Development Unit conducted a Training Needs Analysis (TNA) in 2015 to determine the gaps that existed in basic IT skills. It found evidence of varying levels of IT skills and digital literacy among staff and stated that the availability of online learning tools might have a role in staff training.

- Working with Human Resources, IT Services implemented Lynda.com in February 2017 and, following a pilot phase, provided access to all staff in September 2017. Lynda.com is a high-quality eLearning resource covering a broad range of topics. At the end of September 2017 there were 390 registered users who had watched 17,900 videos. A survey of registered users found that 91% were either very satisfied or satisfied with the ease of using Lynda.com and 89% were either very satisfied or satisfied with the quality of the video training. IT Services and Human Resources will continue to roll out Lynda.com to staff. The goal is to provide access to the entire college community.

Serving the student community

- The MyTrinityApps service allows students to access a range of academic software from their own Windows and Macintosh computers, which up to now was only available via DVD or in specific public access computer rooms.
- In Fresher's Week 2016 we were pleased to announce that all students would have access to the new Trinity student (MyDay) app and again have access to the digital ID app and

the Microsoft Office 365 ProPlus suite of software, free of charge. During September 2016, 4,036 students downloaded the MyDay app and 1,131 students downloaded the Trinity digital ID.

- IT Services continued its annual programme of audio-visual equipment replacement and upgrades to support teaching and learning in lecture theatres and seminar rooms. During 2016/17, equipment such as full HD laser projectors, full HD document cameras, video conferencing terminals, large display screens and audio playback systems were installed in 15 locations.

- The network connection between the university campus and the off-site Trinity Hall student residences in Dartry was improved significantly during the year.

Improving mobile connections

IT Services continued to make improvements to the WiFi network and now supports over 2,000 wireless access points in the university.

- Twenty-two residual coverage gaps, identified in 2015-2016, were resolved this year.

- A new internet connect WiFi service enables staff to connect their devices to the internet using the Trinity WiFi network. The service provides fast, secure internet access.

- The WiFi service was extended to Santry Sports Grounds to provide coverage adjacent to the existing buildings.

Virtual learning environment (VLE)

The Virtual Learning Environment (VLE) Project is an initiative to procure and implement a cloud-based virtual learning environment for the university, with additional functionality, integrations and process improvements that will scale to meet the university's strategic and operational needs from 2016 to 2021.
The project successfully delivered the following integrations in 2016-2017:

- Integrated Turnitin with Blackboard to allow use of Turnitin inside Blackboard.

- Integrated university events calendar and the students' timetable module into Blackboard calendar for all students.

- Integrated library search facility into the student Blackboard homepage.

Work is continuing on the integration of Blackboard and SITS, allowing the flow of assessment information (marks and grades) on a module and module-body basis. This work is on schedule for completion before the project ends in Q1 2018.

Cyber security threats

IT Services constantly monitors the Trinity data network for evidence of virus infections and provides a managed anti-virus service. In 2016/17 this service successfully detected and removed thousands of malware threats.

- In May 2017 a significant global ransomware attack, known as Wannacry, emerged affecting Windows computers. IT Services, as part of its normal computer security procedures, had already applied the required security updates to all servers and managed desktop computers prior to its emergence. Therefore the vast majority of Trinity computers were protected.

- Trinity staff and students are regularly targeted by phishing scams attempting to gain access to their username and password. To raise awareness of this constant threat, IT Services ran a phishing awareness and education campaign during 2016/2017. This involved IT Services sending "phishing" messages to all staff. Any staff member who provided their credentials in response to the phishing email was provided with training on how to avoid future phishing scams. IT Services will continue with this education campaign in 2017/18.

www.tcd.ie/itservices/

' *Twenty-two residual coverage gaps, identified in 2015-2016, were resolved this year* '

Human Resources

Human Resources' primary purpose is to partner with the college community in delivering the 2014-2019 college strategic plan. The three main pillars of our work are outlined below, under which you'll find some of our key achievements for the last year.

KEY ACHIEVEMENTS

Talent management and development

Antoinette Quinn,
Director of Human Resources

Among the talent development initiatives implemented in 2016-2017 - which build the capability of our staff and make Trinity a great place to work - were:

- The mentoring and career development programme for professional and administrative staff. A total of 212 employees took part in this initiative. 93% of mentees and 71% of mentors found the programme beneficial.
- Introduction of support for research staff in the use of the Vitae systems.
- Roll out of the Ussher development programme for early career academics. This initiative went on to win the 2017 HR Management and Leadership Award for Most Effective Recruitment and Retention Strategy.
- Online training and development platform Lynda.com was launched across the university. This is an online skills development service offering courses in business, technology and creative skills. It provides access to 5,600 high quality online video tutorials.
- The resourcing team filled 275 vacancies this year. Of these, 128 positions were filled internally and 147 were filled by external applicants.
- 1,079 employees attended training courses run by the Staff Development Unit. A further 300 people attended YourHR seminars.

Processes and procedures

Human Resources are continually working to streamline processes to ensure delivery of an efficient service. For example, in 2016-2017:

- The pensions service has been transformed and timely advice is now available for all scheme members. Annual benefit statements have been released to all members of the single scheme and model scheme members have been provided with an online modelling tool to help calculate benefits in different scenarios. In addition, 2,970 pension queries were successfully dealt with this year.
- The senior academic promotions procedure has been streamlined, in tandem with the Saunders Report.
- An electronic forms hub, containing forms such as the staff requisition form and the

Commercial Revenue Unit

964,000

964,000 – The number of visitors to Book of Kells, a 10% rise on previous year

6 x

6 – the number of outdoor concerts hosted in Trinity as part of the first Summer Series
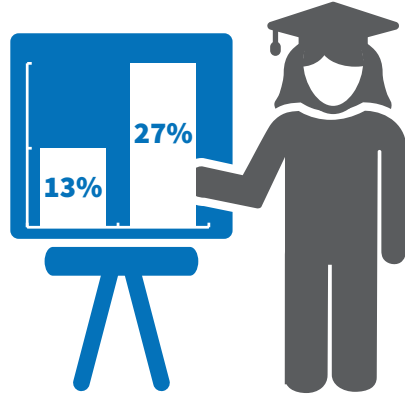
€42.6 million

€42.6m – Commercial Revenue Unit combined turnover

Diversity & Inclusion

8% (1,009) – the number of undergraduates who are also TAP students

TAP 8%

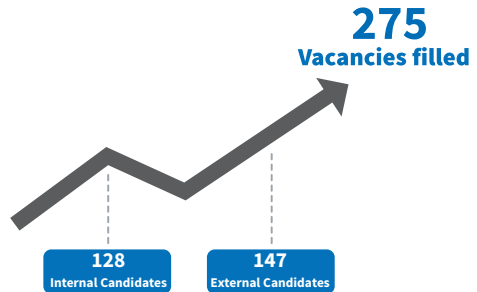**60% -** of students awarded first-class degrees who are female

60

27%

13%

27% - the level of female representation at Chair Professor level. This is up from 13% in 2012

Human Resources

95%

**15,000 –** the number of queries handled by our Service Centre, 95% of which were resolved immediately

275 Vacancies filled

128 Internal Candidates

147 External Candidates

275 – the number of vacancies filled; 128 internal candidates and 147 external candidates

Student Services

10,261
Activated Cards

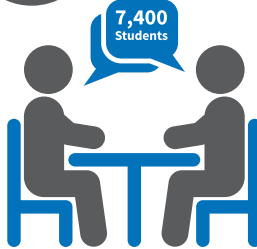**10,261** students activated their cards to access the Sports Centre

7.6%
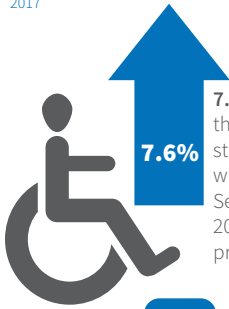
7.6% - rise in the number of students registered with Disability Service in 2016-2017, compared to previous year

3 minutes – average student wait time at Service Desk in Academic Registry

THREE MINUTES

Trinity Sport awarded **gold standard White Flag Award** for fourth consecutive year

White Flag

7,400 Students

7,400 student counselling one-to-one appointments

83% reduction in smoking following introduction of Tobacco Free zones

83%

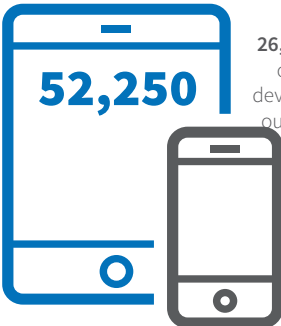**Programme Management Office**

€332 million portfolio costs for projects

€332 Million

44 capital projects in progress

44 Capital Projects

IT Services

52,250 – the number of devices we are supporting, up from 50,820 in 2016
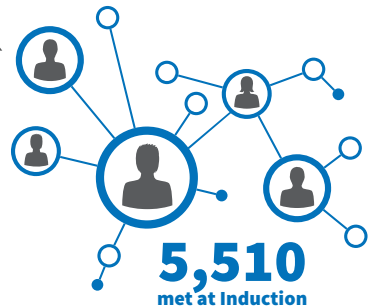
52,250

26,350 – the number of student wireless devices supported on our networks, up 7% from 2016

26,350 Devices

5,510 - students met at induction sessions in 2017, up 35% from 2016

5,510
met at Induction

probation form, has been developed to speed up the processing of applications. We have also developed an online application process for both junior and senior academic promotions using the existing Research Support System (RSS). The main advantages of this for academic staff is that they can update their RSS profile from any location. The MyRSS reduces the amount of effort and time a candidate must spend on inputting data as it significantly reduces duplication. The candidate is also able to use their RSS profile as the basis for future promotion applications. The data from the RSS contributes to the university rankings, promotion committees and Human Resources receive candidates' information in a consistent format which is easily downloaded for Promotion Committee to review on Boardpad or pdf portfolio.

- A workforce planning tool has been developed and is in the process of being rolled out. The purpose of this tool is to assist areas in planning their workforce requirement for the period ahead.

Staff engagement

- This year also saw the introduction of the Your Trinity staff information day, which was attended by over 400 visitors.
- The Your HR seminar series was created, showcasing human resources information of interest to all staff. The six seminars in the pensions series were particularly popular.
- This year we also piloted a staff engagement survey in two areas (Human Resources and Academic Registry), and are proposing to extend this in 2018.
- Feedback for performance was also piloted in professional and administrative areas this year. Based on its success we will continue to roll this out to other areas in the year ahead.
- The HR Service Centre handled over 15,500 queries, 95% of which were resolved immediately.

www.tcd.ie/corporate-services/hr

Diversity & Inclusion

The office of Diversity & Inclusion is responsible for advancing a values-based approach to diversity in college. In its current strategy the college has given a commitment to creating an environment that nurtures and celebrates diversity. The office of Diversity & Inclusion is a key enabler in delivering this.

Tony McMahon,
Director Diversity & Inclusion

KEY ACHIEVEMENTS

Inclusivity at Trinity

• This year started with Trinity being named Public Sector Employer of the Year for LGBT Equality at the GLEN Workplace Equality Index Awards. This was a great acknowledgement of the university's strategic aspirations towards inclusivity and a positive endorsement of the work of the Trinity LGBT Staff Network, which was only established in 2016.

• The LGBT Staff Network has been supported by the Diversity & Inclusion office, the Equality Officer, and Human Resources, and has continued to build on this early success through a regular series of communications, events and activities, which are available to Network members and allies.

It should also be noted that 11% of staff who complete their diversity profile on CoreHR, and 10% of recruitment applicants in 2017 identify as LGBT.

Launch of strategy

• The first dedicated strategy for diversity and inclusion was launched in December 2016. http://www.tcd.ie/diversity-inclusion/diversity-inclusion-strategy/. It sets out a range of objectives and initiatives that will address culture, policy, practice and supports. In so doing, will shape the diverse culture expected of a university of our status and ambition.

• The strategy's supporting actions range from progressive diversity-proofed policies and practices, to minority group

- engagement, as well as a range of communications, training and policy activities.
- These align to the college's fundamental mission, which is "to provide a liberal environment where independence of thought is highly valued and where all are encouraged to achieve their full potential".

Gender equality review

The landmark HEA report into gender equality in Irish Higher Education was launched and published in 2016. While providing an opportunity to build on the sector's achievements to date, the report also identified specific areas that need further work to achieve gender equality across the sector. Following this:

- An implementation plan for Trinity was developed in response to the HEA's recommendations. This was approved by Board in February 2017 and is currently being rolled out.

- Notable achievements to date include an increase in the number of women in Chair Professors - up to 27% by October 2017, from 13% in 2012 - completion of an initial gender pay review, and the introduction of further measures to ensure gender balance in college governance structures.

A significant element of the HEA report is the recommendation that Athena SWAN accreditation becomes a prerequisite to become eligible to compete for research funding from 2019. This highlights the value of our work on Athena SWAN to date and emphasises the importance of the work to be undertaken in 2017/18 leading to our Athena SWAN renewal applications.

www.tcd.ie/diversity-inclusion/

'Notable achievements to date include an increase in the number of women in Chair Professors - up to 27% from 13%'

Programme Management Office

The Programme Management Office (PMO) defines and maintains standards for project and programme management processes (PPM) throughout Trinity. It strives to standardise and introduce economies of repetition in the execution of projects. It is also responsible for developing project management competencies and capabilities across the organisation.

John O'Sullivan,
Director Programme
Management Office

The PMO normally doesn't execute projects itself but works hand-in-hand to support all the project delivery organisations across college, for example faculties, schools, departments, Finance, Estates & Facilities, IT Services, Human Resources, Commercial Revenue Unit and Student Services.

We create an understanding of linkages and dependencies between various projects by improving communication among all stakeholders and this new approach to project management is already starting to show benefits.

KEY ACHIEVEMENTS

Value of capital projects

The PMO team comprises a Director, three Project Portfolio Managers and a Project Portfolio Administrator. In 2017 we had:

• 44 capital projects in progress (started, in progress or finished).

• €332 million portfolio costs for projects.

• Individual project costs ranging from 50,000 to €80 million.

• 23 business cases for new projects reviewed.

• 300 project status reports reviewed in respect of ongoing capital projects.

The project types include new construction, refurbishment of existing buildings, IT projects, organisational change projects, research projects, restructuring the Trinity Education Programme and academic year, as well as process improvement projects that will drive efficiencies across the university.

Expertise and agility

Trinity's ambitious growth plans have created a huge demand for project management expertise across the university. In direct response to this the PMO aims to raise project management maturity and capability so that we can take on more ambitious projects in the future. This will help us avoid risks and give us more flexibility and agility in utilising scarce resources.

We are doing this by:

• Building project management competencies in college.

- Recognising the need to promote good practice and provide professional development for project leaders.
- Developing a new career pathway for project managers. This year 15 people participated in an intensive project management training programme.

By doing this we ensure college has a core group of qualified and experienced staff to deliver strategic capital projects to the highest standard.

Improvements and efficiencies

Among the process improvements we implemented in 2016-2017 are:

- In 2017, the PMO delivered an enhanced Project Portfolio Management system to all project managers and key stakeholders. This will deliver significant efficiencies by reducing the volume of manual data gathering, and in the consolidation and timely reporting of key project information. Faster decision-making will be facilitated by improvements in data quality and accuracy, combined with the ability to automate workflows and communications.

- A 'seed funding' process has been developed and launched to kickstart initial investigation into the feasibility of projects.

- The PMO continues to support teams to prioritise and deliver programmes on time, within budget and according to scope. This year we also proposed a new prioritisation process to aid in the selection and prioritisation of projects.

Through continuous improvement we aim to reduce risks and unwanted surprises for college.

Key PMO projects

- Student accommodation – the construction of Printing House Square got underway, a large capital project that will deliver an additional 250 student beds in 2019, helping to address the huge demand for student accommodation in Dublin.
- Trinity Business School – when it opens in 2019 it will offer a range of business-related programmes as part of a new approach to entrepreneurship and innovation training for the

whole university.

- South Leinster Street – an upgrade was completed in 2017 when it opened its doors to a new MSc in Computer Science. This course is oversubscribed, with many of the students coming from overseas.

- School of Nursing – an upgrade of the radiotherapy treatment planning system helps the college to deliver cutting-edge education and certification for healthcare professionals.

- I-LORAR (Low Frequency Array of Telescopes) – the Irish participation in one of the largest astrophysics projects in Europe, led by the School of Physics, went live in 2017. It comprises 11 international stations with the Irish one based at Birr Castle.

- Regent House – this project to enhance the Trinity visitor experience involved a renovation and upgrade of the building, the final piece of which is the installation of wheelchair lifts.

www.tcd.ie/pmo/

'Raising project management maturity will help us avoid risks and give us more flexibility and agility in utilising scarce resources'

Student Services

Student Services promote the academic wellbeing and the physical, psychological and emotional health integral to the student body, giving every member of the Trinity community the opportunity to maximize their potential. Student Services support a positive learning experience throughout the student journey, from pre-entry to graduation, as well as aiding student retention. Here are just some of the key achievements from within the services this year.

Dr Alison Oldam,
Director Student Services

KEY ACHIEVEMENTS

Academic Registry

Academic Registry provides a range of administrative services to support the student lifecycle, including: admission, registration, assessment, progression, graduation and study abroad.

Academic Registry is a key enabler of the Trinity Education Project (TEP), the most significant and strategic change programme to the undergraduate curriculum in years, which will see changes to the academic year from 2018/2019.

- Work was done to embed the improvements made under the Academic Registry Enhancement Programme and to drive further improvements to enhance the student experience. This involved the completion of a student cases improvement project, which saw the introduction of a new KPI dashboard allowing for enhanced reporting.
- KPIs were expanded to include processes such as how quickly students are seen at the Service Desk and how quickly emails are responded to.
- Average time a student waited to be seen at the Service Desk was 3 minutes
- Phone calls were answered on average after 1.8 minutes
- A continuous improvement project, encompassing 31 discrete initiatives specifically designed to improve the student experience of registration. Results were extremely positive across all core KPIs. For example, a 66% reduction in queue time (from 30 minutes to 10 minutes) for collection of student ID cards, compared to previous year.

'*Results were extremely positive across all core KPIs. For example, a 66% reduction in queue time for collection of student ID cards*'

Disability Service

There was a significant increase in the numbers of students registering with the Disability Service over the past academic year. This is summarised in the statistics below:

- 1,364 students (7.7% of the Trinity total student population) registered with the service in 2016/17, up from 1,299 (7.6%) in 2015/16.
- 449 (336 in 2015/16) new students registered this year, 25% increase on 15/16.
- 974 (874) applications were made to the fund for students with disabilities.
- 1,109 (1,088) students received additional exam accommodations.
- 1,150 (1,599) individual occupational therapy (OT) meetings with students were held.

Health Centre

One of the major successes of the Health Centre this year was the significant reduction in smoking rates across college, as a result of the Tobacco Free Trinity initiative.

- Research we conducted shows that within the Tobacco Free zones, there has been an 83% reduction in smoking. Following on from this, we published a paper in the journal 'Health' on these reduction rates. Based on this outcome we hope to significantly increase the Tobacco Free zones to cover most of the college.
- Secured €30,000 funding from Smarter Travel partners to improve bike parking on campus.

Day Nursery

- With greater levels of apartment living in Dublin, it means that children don't necessarily have access to their own garden at home. This means there is a greater need to provide high quality outdoor play opportunities for both physical and mental wellbeing.

- In 2016/2017 Day Nursery secured funding the for the redevelopment of the outdoor play area, which we are working on in conjunction with Estates & Facilities. It will be created using natural materials, to distinguish outdoor play areas from indoor play areas.

S2S (Student to student)

- The S2S programme reached out to 5,149 students, including 655 volunteers.

- S2S secured funding from the Student's Union for a two-year pilot of their graduate internship programme, giving one volunteer each year the chance to gain professional skills and experience in project and volunteer management. At the same time, the intern is a crucial addition to the S2S team in terms of human resources and insight, being able to speak from a volunteer's perspective about the programme.

Student Learning Development

- Student Learning Development (SLD) increased its outreach and collaboration and in turn achieved a higher profile, with more provision for a wider range of students.

- This included an increase of 58% in departmental outreach workshops and work with CAS, the Library, CAPSL, the Graduate Students' Union and the Students' Union.

Student Counselling

- Counselling reached 2,300 students with outreach and prevention programmes under the TCD Head Space banner. It provided clinical/counselling face to face and online services to 10% of the total student body.

- 7,400 one-to-one appointments, 1,160 group appointments and 1,300 online sessions offered to students.

- With the Students' Union and the Senior Tutor's Office, the counselling service piloted consent workshops for first years in halls. The feedback was excellent and the recommendation from attendees was to continue
to provide such workshops to first years.

' Student Counselling reached 10% of the total student body '

Trinity Sport

- Approximately 10,261 students activated cards to access the Sports Centre.

- The Sports Centre was awarded gold standard at the annual White Flag Awards for the fourth consecutive year.

- Completion of Phase 1 of the outdoor sports facilities, fitness theatre reconfiguration and acquisition of the Iveagh Sports Grounds.

www.tcd.ie/corporate-services/structure/student-services/

Finance

There were several key deliverables as well as continual objectives achieved by the finance team in the Office of the Chief Operating Officer in 2016/2017.

These were:

- Co-ordination of a revamped university risk register and the establishment of risk registers for the constituent units.
- Completion and publishing of Service Level documentation for the main corporate services, which show the services provided by the Corporate Services Division to the university community.
- Assistance in a number of transformational projects for Trinity.
- Improvements in the method of financial reporting and greater depth in the financial information taken from the systems. This improved reporting allows for better transparency on what is spent, greater accountability for local management to their expenditure, improved ability to make decisions etc.
- As part of a Corporate Social Responsibility (CSR) strand, we partnered up with Localise Youth and Community Services and others as part of engaging the community.

Communications

Communication is one of the key enablers in helping the Corporate Services Division to achieve its goals. With a staff of 850, geographically spread out across 12 divisions, it's important that we communicate with our staff on a regular basis.

Feedback from a staff survey in 2016 highlighted ways in which we could improve communication. In direct response to this we:

- Updated the look and navigation of our website, posting more regular news items on all that's happening within the division.

- In 2017 we also launched a new quarterly ezine targeted at staff and showcasing many of the excellent news stories coming from the services.

- In 2017-2018 we will continue to focus on communication and the ways in which it can enable us to work as one CSD, one team.

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

www.tcd.ie/corporate-services