Transforming Services, Delivering Change

Corporate Services Division
Annual Report
2018—2019

Trinity College Dublin
Coláiste na Trionóide, Baile Átha Cliath
The University of Dublin
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Welcome to Corporate Services

The university has an aspiration for attracting the finest academic talent, and for attracting to, and retaining, commercial partnerships, such as the new Industry Technology Enterprise Campus. To help achieve these aspirations, the university is committed to a strategy of achieving an international and innovative future. As a result of our success in 2014/15 and, as we prepare to deliver a new and ambitious Strategic Plan 2015-2020, we are determined to continue the delivery of premium quality, professional services.

The Corporate Services Division is essential to the University’s success ... we are determined to continue the delivery of premium quality, professional services to students, staff and visitors.

Gordon Buxton
Chief Operating Officer
Corporate Services Division

Corporate Services Division has twelve functions, focusing on seven key areas:

Selected Highlights:

- **€51M** [Increase in cost]
- **€80.7M** [Increase in other costs]
- **12,000** [Increase in total costs]
- **50%** [Increase in cost by function]
- **46%** [Increase in cost by department]
- **0.2%** [Increase in cost by site]
- **100 Years** [Establishment of the university]
- **5th** [Anniversary of the division]
Student Services

Supporting Brighter Futures

- Participation in Trinity in Twelve Weeks increased by 50%.
- First disabled bicycle parking facilities in Europe.
- Academic Registry managed and supported 18,400+ students.
- Trinity Sport Centre achieved the highest standard in the National Quality Standards for the fifth year.

- The extensive orientation programme to welcome new undergraduate students reaches approximately 4,000 students.
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<th>Trinity in Twelve Weeks</th>
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<td><strong>Week</strong></td>
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<td>STUDY SKILLS</td>
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<td>Trinity Sport</td>
<td>WEEK 6</td>
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<td><strong>COMMERCIAL DINING</strong></td>
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<td>Disability Services</td>
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<td>Trinity Sport</td>
<td>WEEK 9</td>
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<td><strong>COMMERCIAL DINING</strong></td>
<td>WEEK 11</td>
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<td>Disability Services</td>
<td>MANAGING MESSAGE</td>
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<td>WEEK 12</td>
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<td>Counselling</td>
<td>FOAM SKILLS</td>
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<tr>
<td>Trinity Sport</td>
<td>END OF SEMESTER</td>
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**Focus on Orientation and Transitions**

An elaborate multi-week program to welcome new undergraduate students as they begin their academic journey. We reach an average of 4,000 students annually.

**Trinity in Twelve Weeks**

- Extending well beyond Freshers’ Week, the transition programme, Trinity in Twelve Weeks, sees a deep dive into university life.
- Participation is open to all.

- A dedicated programme was introduced for first-semester international students.

- Freshers’ orientation programmes were introduced to support students in navigating university life.
- As well as specific information on study skills, career planning, and welfare and wellbeing management.

Focus on Support and Services

Celebrating The Trinity Money, one of the first workplace schemes in Ireland, in 2020 the Trinity Day Nursery celebrated 20 years of supporting staff and students pursuing professional and academic careers. It supports us in enabling colleagues to establish strategic engagement and opportunity diversification. The nursery further strengthens workplace development through engagement with thematic programmes on skills, language, and occupational therapy specialists.

Access to affordable nursery places has been provided by the Trinity Day Nursery signing up to the Better Beginnings Scheme, which includes the cost of childcare for the parents through income-assessed means.

The team continues to undertake Continuous Professional Development training, such as Positive Psychosocial Training, in the field of childcare, to maintain and improve its services.

→ 12.1% of the student population (including online), accessed counselling services.
Breakthrough Service Highlights

- 1,013 students (4% of the student population) are now registered with a disability, the highest ever.
- 1,141 applied through the Disability Scheme.
- 493 students indicated the University as their choice on the UCAS form, and 27% of UK applicants applied to a course offer.
- TheUni 2021 University in Action Award-winning initiative
- The College of Health and Social Care launched an emergency support to help students with disabilities.
- Pregnancy, education, and well-being support was provided.
- A Food Bank for students was opened.
- The University received national media attention from The Guardian and other media outlets.

Student Learning Development Highlights

- New building close to up & away campus
- In the 2025/2026 academic year, it is expected to accommodate the University's largest student population.
- Funding from the National Forum for the Enhancement of Teaching and Learning is in collaboration with USF.
- Learning from the Student Success Program.
- East Anglia's University of Health and Wellbeing (EAUW) is in collaboration with the School of Business.
- The program aims to improve student retention rates.
- The workshops were well-received.
- EAUW workshops were held for students, including workshops at St. James' Hospital, Tai Chi, and Trinity.

Student Life Highlights

- 425 sessions dedicated to mental health and well-being.
- Training on mental health and well-being is included.
- The University promotes a culture of well-being.
- The workshops focus on resilience, stress management, and mental health.
- The workshops are designed to support students and staff.

Counselling Highlights

- A partnership with The University of Cambridge.
- Workshops were expanded to Trinity Hall on-campus.
- A Resilience and Wellbeing program was introduced.
- Staff received training to support students.
- The workshops were well-received.
- The University is committed to providing mental health support.

Triassic College Dublin: The University of Dublin

- Over 10,000 students
- Transforming lives, empowering change.
Sport Highlights

It was another great year for Trinity Sport, with successes on and off the pitch and strong yields in the music, sport and physical activity fields. A total of 114 clubs were recorded as being on the University’s Sports Booklist (45% of full-time students) in 2018/19.

- **Trinity Sport Centre:*** 20,000+ attendances were recorded at the Trinity Sport Centre from October 2018 to September 2019. Of note, over 1000 students were involved in the 15th annual triathlon. In the 15th anniversary year, Trinity Sport Centre was named the highest ranking centre in the National University Sport Standards.

- **Social sport and participation:** Our increasing participation amongst its clubs continued to be a driving objective for Trinity Sport. 2019 saw a sports club being launched for 2019/20 with 40% of full-time students continuing to engage in active participation throughout the academic year.

- **Sports clubs success:** That success during the sports season was key to raising awareness, with the steady growth being made at the beginning of sport clubs growth. Notable performances included Harry’s team taking out the Ulster Cup and the Dinghy Cup. There were successes for fencing, tennis, rowing, and Belgian Cross Country, and the Boatmen’s senior club. Hockey ladies were National League Division One (RML) hockey titles were won by the ladies and a Champions were named in the men’s hockey and soccer leagues.

- **Supporting Scholarships and High Performance:** Staying within Trinity Sport scholarships were awarded at a ceremony in Trinity College. In association with the Bank of Ireland, the scholarship programme supports talented students in developing their chosen sport and academic course.

Focus on Support and Progressive Academic Registry

A key driver for the Academic Registry, who managed and supported it over the 2018/19 academic year, was to drive the transformation of the student lifecycle from application and admission, to enrolment, registration, assessment, progression, and finally to graduation. The focus was on improving the student experience.

- **Academic First Initiative:** The Academic Registry played a key role in the successful implementation of the Curriculum Approval new academic year structure and the second year four-year programme (students choosing a second degree and progressing to graduate). This resulted in an increase in the academic year and the introduction of semester assessment. The modularity of the academic year and the flexibility of the assessment system were both successfully implemented. A new module structure was introduced in January 2019, which included a new academic year structure with a new module offering and an enhanced assessment system. This included new academic year structure, new module offering and an enhanced assessment system.
The Stepped Care Model of Counselling Within the University

Focus on Health

- 3,800 students enrolled
- 2,375 students registered
- 950 students graduated

- 1,355 students in residence
- 750 students living off-campus
- 250 students in internships

- 80% return rate of students
- 85% students who are satisfied

- 90% of students who recommend the program
- 90% of students who report improvement in mental health

- 80% of students who report increased engagement in University activities

- 80% of students who report increased satisfaction with University life

- 80% of students who report increased motivation to complete their studies

- 80% of students who report increased interest in future opportunities

- 80% of students who report increased confidence in their abilities

- 80% of students who report increased enjoyment of their studies

- 80% of students who report increased satisfaction with their life in general
IT Services

Integration Through Technology

→ **200+** researchers from 17 Schools & 9 Research Centres supported.

→ **12,297** active Blackboard Learn users, recording **336,149** views on the busiest day.

→ **34,000,000** processor core hours used—equivalent to a standard laptop working for **1900** years.

→ **25,000** staff and students on the main campus and in 25 remote sites, including two large hospital medical centres, receive full IT support via the IT Service Desk and online knowledge bases.
IT Key Statistics
2018/2019

<table>
<thead>
<tr>
<th>IT SUPPORT</th>
<th>SERVICE SUPPORT</th>
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<tbody>
<tr>
<td>12,297</td>
<td>51,000+</td>
</tr>
<tr>
<td>1,039</td>
<td></td>
</tr>
<tr>
<td>336,149</td>
<td>750,000</td>
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<tr>
<td>151,103</td>
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<tr>
<td>5,487</td>
<td>1,250</td>
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<tr>
<td>66,529</td>
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<tr>
<td>WEBSITE</td>
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<td>6%</td>
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<tr>
<td>155M</td>
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<tr>
<td>14,700</td>
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<td>The department supports 25,000 staff and students...</td>
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Focus on support, operation, development
IT Services is responsible for the planning, delivery and support of the University’s main computing facilities. This includes network services, energy efficient data centres, web services, website management, email, co-locating and collaboration tools, research and student computing facilities.

IT Services support the operation and development of the student administration system, including reporting services and system integration, as well as the University Learning Management System and course options. IT Services also provide support for learning and teaching in a number of lecture theatres and seminar rooms throughout the campus. In order to maximise effective service and IT infrastructure are also provided.

Material and students are provided with full IT support via the IT Service Desk and online knowledge bases. The department also runs projects to help manage IT service support and student initiatives. The department supports 15,900 staff and students with computer resources across 20 sites, including two large hospital-based medical centres at St. James’s and Tallaght, and supports over 8,900 wireless access points and 10,000 fixed network points.

It is an exceptional year for IT Services. The annual running costs of the IT infrastructure, applications and technologies were supported. IT Services supported the successful delivery of highly critical systems, including the hospitality sector and delivered the system and supported the financial change that allowed the University to deliver the first phase of the highly important Trinity Education Block. In collaboration with students, IT Services introduced Trinity One, the new student smartphone app. The project development and delivery team were a highlight of the year.

Focus on enablement and engagement. Digital Trinity
Work during the year surpassed the digital landscape in order to ensure that the service, applications and business assets across the University were supported, and IT Services provided the digital technology that enhances a culture of collaboration, innovation and solution. The university-wide digital strategy is a university whose global image is at the forefront, and where national and international reputation is as a great place to work, research, learn, and develop.

The Digital Trinity is the driving force behind the university, and the key to the success of the university. The Digital Trinity is the driving force behind the university, and the key to the success of the university.

Transforming services, delivering change
research, orientation, and a welcoming atmosphere for students. At the same time, the University's mission remains true: to educate and develop the next generation of leaders, teachers, researchers, and community members.

Enriching the Learning Experience

Digital Trinity does not replace the physical campus or university model; it enhances it, allowing students to access course material, participate in discussions, and engage with peers and faculty in real-time from anywhere in the world. This flexibility and convenience make it easier than ever for students to succeed at Trinity and contribute to the global community.

Flexibility and accessibility are key components of Trinity's digital transformation. The University's commitment to providing a high-quality education has not wavered, and the digital platform has allowed the University to continue delivering exceptional education, even during challenging times.

Focus on Security

Digital Trinity is designed to protect students' data and ensure a secure online experience. The University's Information Security Team is dedicated to safeguarding student data, and the University's infrastructure is constantly updated to respond to emerging threats.

Providing a Stewardship of Knowledge

At Trinity, the goal is to ensure that students are not just educated but also equipped with the skills necessary to succeed in the digital age. The University's commitment to digital learning is a reflection of its broader mission to provide a high-quality education that prepares students for success in a rapidly changing world.

In conclusion, Trinity's digital transformation is a testament to the University's commitment to excellence and innovation. As the world continues to evolve, Trinity is poised to lead the way in providing exceptional education that prepares students for a bright future.
### Service Level Achievement Matrix (SLAM) Report
September 2018 – August 2019

<table>
<thead>
<tr>
<th>SLAM Category</th>
<th>SLAM Target</th>
<th>SLAM Performance</th>
<th>SLAM Data Source</th>
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<tbody>
<tr>
<td>Service Desk Tickets</td>
<td>36,717</td>
<td>58%</td>
<td></td>
</tr>
<tr>
<td>Service Desk Queue</td>
<td>37,024</td>
<td>83%</td>
<td></td>
</tr>
<tr>
<td>User Statistics</td>
<td>18,268</td>
<td>-</td>
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<tr>
<td>App Statistics</td>
<td>28,773</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Email Availability</td>
<td>15,864</td>
<td>177</td>
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</tr>
<tr>
<td>Security</td>
<td>13,052</td>
<td>54%</td>
<td></td>
</tr>
<tr>
<td>Reliability</td>
<td>-</td>
<td>100%</td>
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**Microsoft SharePoint & Microsoft Teams**

Microsoft SharePoint is a secure and central place to store, organize, share, and access information amongst users and external partners. Microsoft Teams is a collaboration and chat platform that is designed for smaller groups of people who work together regularly. Its logical benefit is instant communication amongst a small group and the ability to share information and files easily through an centralized location. A number of staff attended a new training course on how to set up and manage Microsoft SharePoint and Microsoft Teams. This was useful to staff members as it led to a completion of SLAM.

**Private Software Use**

A number of staff were successfully completed for the purchase of Microsoft licenses for staff members to access company-specific and confidential data. These will be used for staff members before the completion of SLAM.
Estates & Facilities

Working every day for everyone

→ **€80m** Trinity Business School completed on time and on budget.
→ **168 buildings, 13 sites:** 68% are 100+ years old; 23%, 200+ years old.
→ Premises Services team serviced **48,000+** bedrooms during the summer period.

 Estates & Facilities teams are ready to meet all the challenges campus life presents - 24 hours a day, 365 days a year.
Focus on operations and capability
No matter what the weather, Trinity's Facilities Services operate 365 days a year, 365 days a year, covering a wide range of campus administration, capital project management, campus management, on-campus services, off-campus services, maintenance, security, safety, space management, sustainability, and campus management. Equipped to deal with something big or something small, Facilities Services are always ready to meet all the challenges campus presents.

Focus on delivering today
In the six years since its opening, Trinity's West Campus has grown from a single dormitory to a community of 2,000 students.

Trinity's West Campus
Completed in June 2013, Trinity's West Campus has become a focal point for the College and a symbol of Trinity's commitment to excellence.

The campus includes a variety of buildings, including a dormitory, a dining hall, a library, a theater, and a recreation center.

Facilities Services
Trinity's Facilities Services team is responsible for maintaining the physical plant and supporting the academic mission of the College.

The team is comprised of more than 100 employees, including maintenance workers, engineers, technicians, and support staff.

Focus on delivering for the future
The University is always working to enhance and adapt to the needs of its students and faculty.

The University of Chicago
The University of Chicago is committed to providing a world-class education to its students.

Focus on the past and the future
The University of Chicago is committed to providing a world-class education to its students.

→ the €62m Printing House Square project will provide an additional 249 student beds...

Trinity College Dublin: The University of Dublin
Human Resources

Modernising, Supporting, Simplifying

- 12,000 queries handled by the Service Centre.
- 1,770 people attended 122 Learning & Organisation Development events.
- 119 nominations received for Provost’s Professional Staff Awards.

The team reviewed and streamlined key processes. Building capability within the team and across the University was key.
Focus on building efficiency and capability

During the year the HR team reviewed and streamlined key processes in order to simplify the day-to-day operations of the University. By building capability within the team and discussing the University’s new key focus areas,

**System improvements:**

In terms of system improvements, upgrading the Core HR and Payroll System was a major milestone in 2020. Moving from version 3.30 to version 3.30.1 enabled a number of improvements that will help streamline workflows and speed up processes. These improvements include:

- Improved data accuracy
- Enhanced reporting features
- Streamlined HR processes

System improvements-3P

The second major project implemented in the new version 3.30.1 platform went live in August 2020. This project was focused on a new system called CenterEdge, which is a centralized platform for managing and tracking professional development activities. This system will help improve communication and collaboration across the University, ensuring that all employees have access to the latest training and development opportunities.

**Focus on improved, effective service**

The HR Service Desk continues to deliver high levels of service, with over 5,000 calls handled throughout the year. This has enabled us to achieve a 95% satisfaction rate from our customers. The team is always looking for ways to improve services and respond to feedback, ensuring that we are meeting the needs of our colleagues effectively.

**Gender Representation**

- 62% of full professors are female
- 56% of senior management positions are held by females

**Recruitment Competitions 2018/2019**

- 62 women
- 29 men
- 242 applications
- 13 successful applicants
- 439 interviews

**Academic Promotions**

The academic promotions process was implemented in 2018. As of the latest update, the number of academic promotions has increased steadily, with academic years 2018-2019 and 2019-2020, respectively, reaching new heights. This reflects the growth and development of our academic community.

**Focus on staff and recruitment**

We are implementing new measures to support the recruitment and retention of our staff. This includes developing new strategies to attract and retain talented individuals, as well as enhancing our existing recruitment processes. These efforts are designed to ensure that we have the best possible team to support our mission.

→ 172 people took advantage of the Bike to Work scheme

**Transforming services, driving change**

Striking a balance: delivering excellence...
Focus on employees

This learning & development department is focused on building and enabling employees to best lead their teams. In 2022, the team achieved greater than 120 learning events attended by 2,345 employees.

- Faculty: 180 faculty attended 12 full-day courses.
- Staff: 93 staff attended 10 half-day courses.
- Faculty: 150/200 faculty attended 12 full-day courses.
- Management: 20 management attended 10 half-day courses.
- Staff: 150/200 staff attended 10 half-day courses.
- Total: 600 employees attended 120 learning events.

Talent Development

Computer software

This learning and development team has grown significantly over the last year, with 120 full-day courses attended by 2,345 employees.

- Faculty: 180 faculty attended 12 full-day courses.
- Staff: 93 staff attended 10 half-day courses.
- Faculty: 150/200 faculty attended 12 full-day courses.
- Management: 20 management attended 10 half-day courses.
- Staff: 150/200 staff attended 10 half-day courses.
- Total: 600 employees attended 120 learning events.

Management & Leadership Development

The Learning and Development team focused on leadership development for faculty and staff in 2022.

- Faculty: 180 faculty attended 12 full-day courses.
- Staff: 93 staff attended 10 half-day courses.
- Faculty: 150/200 faculty attended 12 full-day courses.
- Management: 20 management attended 10 half-day courses.
- Staff: 150/200 staff attended 10 half-day courses.
- Total: 600 employees attended 120 learning events.

PhD Education Project

The PhD Education Project is a joint initiative between the university and industry partners.

- Faculty: 180 faculty attended 12 full-day courses.
- Staff: 93 staff attended 10 half-day courses.
- Faculty: 150/200 faculty attended 12 full-day courses.
- Management: 20 management attended 10 half-day courses.
- Staff: 150/200 staff attended 10 half-day courses.
- Total: 600 employees attended 120 learning events.

Employee Wellbeing

The Learning and Development team has focused on employee well-being throughout the year,

- Faculty: 180 faculty attended 12 full-day courses.
- Staff: 93 staff attended 10 half-day courses.
- Faculty: 150/200 faculty attended 12 full-day courses.
- Management: 20 management attended 10 half-day courses.
- Staff: 150/200 staff attended 10 half-day courses.
- Total: 600 employees attended 120 learning events.

Teaching Excellence

The Teaching Excellence team has focused on improving teaching effectiveness throughout the year.

- Faculty: 180 faculty attended 12 full-day courses.
- Staff: 93 staff attended 10 half-day courses.
- Faculty: 150/200 faculty attended 12 full-day courses.
- Management: 20 management attended 10 half-day courses.
- Staff: 150/200 staff attended 10 half-day courses.
- Total: 600 employees attended 120 learning events.

Overall, the Learning and Development team has made significant contributions to the university in 2022, with over 120 learning events attended by 2,345 employees.
Diversity & Inclusion

Leading a Year of Positive Change

→ Female representation across all academic grades increased to 46%.
→ Female Chair Professors rose to 31%.
→ Staff Wellbeing at Work Survey recorded 1,100 responses.

The University successfully renewed the Athena SWAN Institutional Bronze award as well as School Bronze awards in Natural Sciences and Chemistry.
Focus on progressing authentic change

With a range of new initiatives, major developments, new policy formulation, and awards, the next step and production year for biodiversity is inclusive of the University.

Awards

The University successfully renewed the Athena SWAN institutional bronze award as well as School bronze awards in the College of Arts, Social Science, and Business.

Teaching

Unstructured class teaching was extended to a broad range of staff and student groups and informal partners, including the Faculty Learning Centre. At the Athena Swan Self-Assessment Process (SAP),

Increased representation

Farms representation across all academic groups increased from 4.5%, with the percentage of Farms Chair Professors rising to 15.4%. The University was an active 4% women Professor by 2014, and an active 10% male by 2014, 2015, 2016, 2017.

Broader access to scholarships

The University launched its new Academic Junior Access Programme (AJA) scholarship. Full scholastic-related fees are offered to select certificate students in the direct provision system, commencing through the 2021-2022 process.

Gender Identity and Gender Expression Policy

This new document policy was reviewed and released,

2021-2022:

The Healthy Work Initiative, a major Staff Engagement at Work Survey was undertaken between August and November 2021. Apporximately eleven hundred responses were received across all staff categories.

Conclusions of 2020

The Sustainable Action for Gender Equality (SAGE) project involved with a major observation workshop in Japan with its launching the SAGE focus workshop. The final report, which launched the SAGE Action, was published in May 2012.
Commercial Revenue Unit

Delivering Commercial Success for Trinity

→ 1,000,000 visitors to Book of Kells.
→ CRU activities delivered income in excess of €51m.
→ New Summer Stays booking system generated 26% increase in online revenue.

→ Revenue raised by the CRU is directly reinvested into the University, thus ensuring financial sustainability and support for University’s teaching and research mission.
Focus on delivering financial sustainability

As an exceptionally successful partner to the entire team of the Commercial Revenue Unit, activities delivered in excess of €61 million income. Revenue was generated through various initiatives, including events, memberships, and partnerships.

A key focus was the procurement of funds from the European Union’s Horizon 2020 programme, providing opportunities for revenue generation. This focus was further enhanced through strategic partnerships, including the launch of a new membership scheme.

Revenue growth was attributed to the following initiatives:

- Increased membership sales
- Successful delivery of events and activities
- Enhanced sales through strategic partnerships
- Improved marketing and communication strategies

A notable success was the introduction of a new membership scheme, which resulted in a 20% increase in membership revenue. This success was underpinned by increased investment in the commercial activities of the organisation.

Focus on engaging quality commercial partnerships

Activities delivered in excess of €61 million income...

In support of the College’s sustainability agenda, all disposables are sourced from environmentally friendly providers, ensuring that the College’s commitment to sustainability is maintained.

Central Events

- Launch of ‘Beyond the Canvas’ Art Fund
- Identities of the 2015-16 Exhibition

Activities delivered in excess of €61 million income...
Programme Management Office

Expanding Capability, Delivering on Quality

- 49 capital projects commenced or in progress.
- €410 million portfolio of capital project costs.
- 60+ Project Managers trained.

- The PMO became more heavily involved in planning strategic projects, and in assisting with process mapping and re-engineering.
Focus on building maturity and quality

A primary focus for the Programme Management Office was building the capability in both the PMO team and across the project management community within the University, following on from the successful implementation of the ERP system earlier in the year. The focus was on training and coaching of the organization. Building a central library of improvement, training and development is proving extremely successful. As a knock-on, the PMO became more heavily involved in planning strategic projects, and in reviewing and providing project management support. The University also increased the number of people trained, and the process mapping team was established. The focus on improving processes, training, and the central library of templates, guides and best practices was a key enabler for the overall improvement in project management practices across the University.

Focus on governance and efficiency

The implementation of a PMO system allows the use of standard tools and templates, and improves the visibility of project execution. The PMO now provides a broad range of services, including: monitoring and reporting, project management support, and training on project management principles. This has led to improvements in the efficiency and effectiveness of project delivery, with a reduction in project costs and a decrease in project duration.
Finance

Developing Effective Services For All

- €54.97 million actuals on a €54.87 million budget.
- CSD is under, or close to, budget for last three years.
- Successful implementation of new monthly meeting and reporting systems.

- At a time when activity is increasing but financial constraints are still in place, CSD came in under/very close to budget over the last three years.
There are three key principles in order to deliver a fully transparent Finance function in CSO and these are:

1. Transparency
2. Communication
3. Engagement

Over the past number of years, a number of initiatives have been undertaken and introduced into the Finance function to improve and strengthen service delivery, including:

- Full monthly analysis across the areas of revenue, pay and non-pay via internal reports
- Development and delivery of monthly management packs and summary packs with commentary and financial analysis
- Monthly meetings with all Budget Holders to discuss spend in the area, budgets and forecasts for the year ahead
- Regular workshops with Finance Departments on procurement, coding and budgeting
- Development of Budget relationships

These initiatives created an environment where there is still engagement with the Finance process, which has delivered:

- Full transparency in budget processes, operating results, forecasts and forecasts
- Early identification of any potential risks so appropriate action can be taken as soon as possible
- Accurate forecasting
- Better business planning
- Greater accountability from Budget Holders over their finances

This approach has been extremely successful and has meant CSO has served its stakeholder very close to budget over the last three years, but financial constraints are still in place.
Corporate Governance

Managing with integrity and responsibility

- Monthly management reporting packs.
- Risk register submissions made annually.
- Quarterly reporting submissions to Finance Committee and Planning Group.

With robust corporate governance and the Provost’s strong leadership, the University is best placed to embrace an international and innovative future.
Governance and Internal Control within CSO during the year ended

- Monthly management reporting package, setting spend to date versus budget, sent weekly via email in CSO.
- Quarterly spending by FD (in budget, forecast) to be proven correct in Planning Group, which goes to Finance Committee and Planning Group for review.
- Participation of Planning Group to oversee business and transformation in the annual budget allocation process.

- Update of the CFD system to ensure accurate and timely reporting on breach, compliance with Government strategy guidelines, etc.
- Invesco Audit (IA) recommendations regarding annual reporting to both Committee and Finance Committee, annual report, data input, and proofing activities.
- Risk registers submitted on a quarterly basis. We are currently working on a standard solution for CFD risk reporting.
- Establishing a Programme Management Office (PMO) was developed and implemented standardized systems and governance processes for all capital projects.