Corporate Services Division
Strategic Review 2020

Confidence & Change

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

Contents

Welcome

2020 was a year like no other. Since taking over as Chief Operating Officer in 2013, I had always found Spring to be a particularly exciting and energetic time at Trinity. Traditionally, Hilary Term is a peak of activity, as teaching and learning moves towards a period of exams and assessments, and visitor and tourist numbers begin their seasonal swell. However, in March the COVID-19 pandemic brought life on our much-loved campus to an abrupt halt. This unprecedented global medical, societal and economic crisis necessitated immediate response and action. Researchers and staff were immediately at the coalface of efforts to fight COVID-19 and to ensure that communities and society are protected.

Almost overnight, how services were created, managed, and delivered for staff and students changed. A large proportion of these complex and multi-layered changes were made and managed by the Corporate Services Division. Academic, administrative and support services colleagues trusted us to respond swiftly and professionally in order to ensure as little disruption to staff or students as possible.

With the academic year 2020/21 now well underway, Corporate Services Division remains the professional instigator and driver of change in the University. The world on and off campus continues to adapt and move at an unprecedented rate. While we have to move with it, meaningful and measurable reflection and assessment is not just necessary, but vital.

Looking back on the successful implementation of our previous Strategic Plan, and the unusual and highly exceptional year that 2020 has been, and with *Community & Connection,* Trinity's Strategic Plan 2020-2025 to guide us in our reflection, we paused at the end of 2020 to take stock of our journey over the last seven years. The job of any leader is to create other leaders, and inspire and challenge colleagues to achieve their full potential, and I am proud of the huge progress and transformation my team has achieved since late 2013. A significant area of focus has been maintaining high standards of corporate governance, and appropriative structures have been put in place to this end.

As Trinity looks to the future and faces new challenges, the Corporate Services Division remains the instigator and driver of change. We will continue to do what we do best: deliver on Trinity's mission with professionalism, clarity, and confidence.

Geraldine Ruane
Chief Operating Officer, Corporate Services Division, January 2021

The CSD Journey
2013–2020

7

DIRECTORS

13

FUNCTIONAL AREAS

900

STAFF MEMBERS

Trinity College Dublin is a globally connected community of learning, research and scholarship, inspiring generations to meet the challenges of the future. Just as academic excellence is the lifeblood of Trinity, the Corporate Services Division is its backbone. Our mission across professional, technical and administrative functions is to underpin teaching and research excellence, champion quality student services, increase commercial revenue, support relationships and engagement with our alumni (now numbering 120,000) and ensure a unique experience for visitors to this special institution.

In 2013, with the full support of the Provost, CSD undertook a major change programme to ensure all Corporate Services functions improved on what was then a fragmented service, and to define targets to support the research and teaching mission. The focus was on delivering professional, agile and customer-centric services in a cost-effective, meaningful and measurable way. This change was, as the Provost noted at the time, "necessary, significant and inspiring".

With seven Directors, 13 functional areas, and a staff of 900, our remit covers:

Student Services: Academic Registry, the Day Nursery, Disability Services, Health Services, Sport, Student Counselling.

Central Services: Commercial Revenue Unit, Diversity & Inclusion, Estates & Facilities, Human Resources, IT Services, Programme Management Office and CSD Finance. Together, we developed programmes designed to optimise organisational structure, systems implementation, large-scale process re-engineering, and large capital projects. Our work is critical to the development, implementation and successful delivery of the University's strategic planning, leading transformational change and driving digital transformation. Commercial external

opportunities and forward-thinking commercial partnerships established with local and international organisations provided additional external funding to support services and help eliminate the University financial deficit. One such major initiative is the new €1.1 billion Trinity East, which will cluster research centres, educational institutes, high growth companies, and start-ups in the new Grand Canal Innovation District.

As a result, the last number of years have seen huge progress and transformation taking place within CSD, and the delivery of measurable growth and future-focused change. The speed and agility with which service teams responded to COVID-19 earlier this year proved how robust, flexible and professional CSD has become. Change too has taken place in how CSD services are understood by University colleagues, and we are proud to enter into a new age of collaboration with our academic colleagues, founded on professional respect and a renewed understanding and support.

One CSD, One Trinity:
Supporting The University's Strategic Goals

Though comprised of diverse communities across a multi-part campus, we are 'One Trinity'. Corporate Services Division delivers high quality, professional services to all the University communities and stakeholders, and are committed to keeping pace with smarter technology in order to integrate and improve services.

Image left from the launch of Trinity Strategic Plan 2020-2025
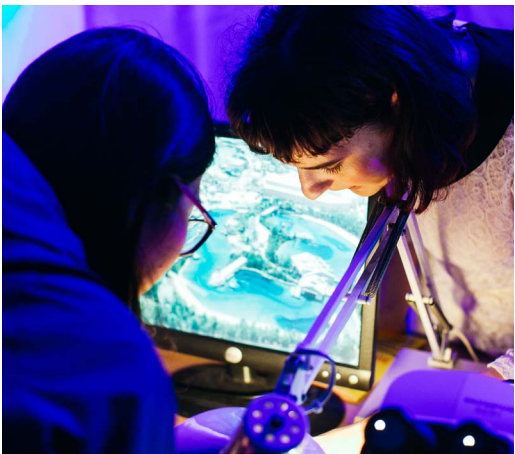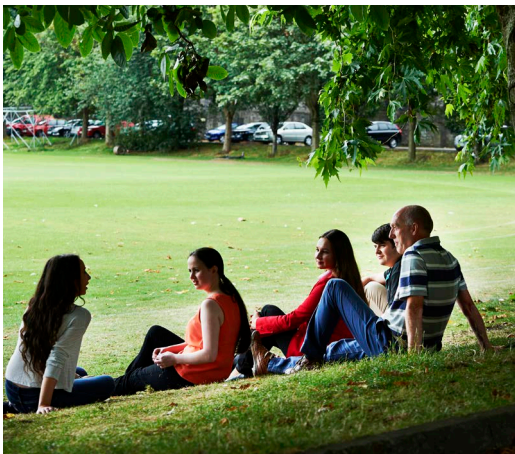
Towards 2025: Community and Connection identifies the CORE mission as having four key elements:

Civic Action
Through our teaching, research and public engagement, we courageously advance the cause of a pluralistic, just and sustainable society.

Organisation
We foster an effective and flexible organisation, which values all members of our community.

Research
Pursued at the frontiers and intersections of disciplines, our research benefits our students, Ireland, and the world.

Education
We challenge our students to think independently, communicate effectively, act responsibly, and develop continuously, equipping them for lives of active citizenship.

Towards 2025: Community and Connection identified three Priorities:

Priority 1: Diversity and the student experience

Priority 2: Research for impact and sustainability

Priority 3: Community and effective organisation

These three priorities are being realised by nine cross-cutting goals:

— We will foster an ever more diverse and inclusive student community.
— We will support a transformative student experience.
— We will practice next-generation teaching and learning.
— We will stand up for research, its quality and impact.
— We will shape our organisation and focus research around the challenge of achieving a sustainable and healthy planet.
— We will enrich and expand our global network.
— We will develop and inhabit our space responsibly.
— We will be One Trinity community.
— We will secure the financial basis for our future development.

Corporate Services Division fully supports this strategy. We want to create an outstanding University experience, with CSD a proud partner in Trinity's success.

CSD Results by Area of Strategic Focus

Over the last seven years, CSD focused on seven key strategic areas, with huge progress made across the board.

KEY FOCUS AREAS

HIGH QUALITY SERVICES

FINANCIAL SUSTAINABILITY

DIGITAL

BUILDING OUR CAPABILITY

IMPROVING EFFICIENCY AND FLEXIBILITY

INFRASTRUCTURE

ENVIRONMENTAL SUSTAINABILITY

High Quality Services

From being fragmented, and difficult to measure, services are now user-centred, always-on, collaborative and revenue generating. Diverse functional areas cohesively deliver a single, seamless centralised service for students and staff that is professional and end-user focused. Increased sports facilities and a full range of student support services encouraged more participation. Services are measurable, underpinned by KPIs and SLAs, and are running effectively and efficiently. Clear financial transparency was put in place. Notable achievements during 2020 include:


— HR Services Centre handed 17,000 queries per annum, with **90%** resolved same day.
— HR Employees Services actioned on average **16,000** transactions per annum.
— HR Recruitment ran **279** recruitment processes, with 7,764 applicants.
— HR introduced **Manager Self Service**, which will continue to be rolled out throughout the University in 2021.
— More than half of all requests for IT Support are resolved by the first point of contact.
— Last year, Trinity Sport Centre achieved the highest standard in the National Quality Standards for the fifth year.
— College Health Service have been pivotal to the College response to Covid-19, and in collaboration with the HSE established a Covid-19 test centre on campus to support faster testing for the college community.
— Student Counselling continued to provide critical supports to the growing number of students in need of mental health support throughout the pandemic.
— During 2020, the PMO governed a capital project portfolio of **43 projects**, with the total project value in 2020 of **€396m**.
— Academic Registry, on top of all their normal work servicing Applications, Registrations, **€158m** Fee Collection, Exams, Graduation, Statutory Reporting, Student Cases, and **120,000** student queries, also administered over **2,000** student refunds for accommodation and applications fees, arising from COVID.

Financial Sustainability

The traditional funding measurements previously in place provided limited real time financial information. Focusing on increasing financial sustainability resulted in significant contribution to the University revenue streams; positive expansion of the Trinity brand; and the delivery of significant support to the academic mission.

Commercial revenue incorporates the following activities, Book of Kells, Library shop, Accommodation, Catering, Event Management, Property Management and Partnerships. Commercial revenue now funds key initiatives such as Usshers Professorships, Postgraduate Scholarships and to support PhD students, Arts building refurbishment and landscaping. Real time data analytics helped to manage and optimise income and expenditure budget. In 2019, commercial income was in excess of €50m.
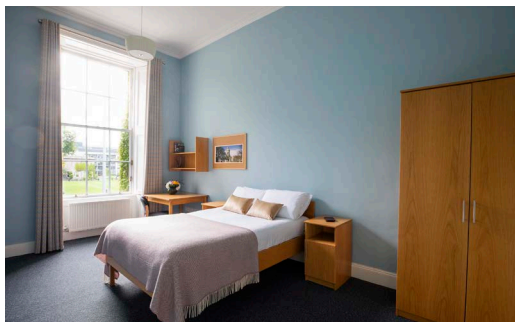
Usage of CRU Contribution
€'000

€100.5m Funding Provided
2015/16–2018/19
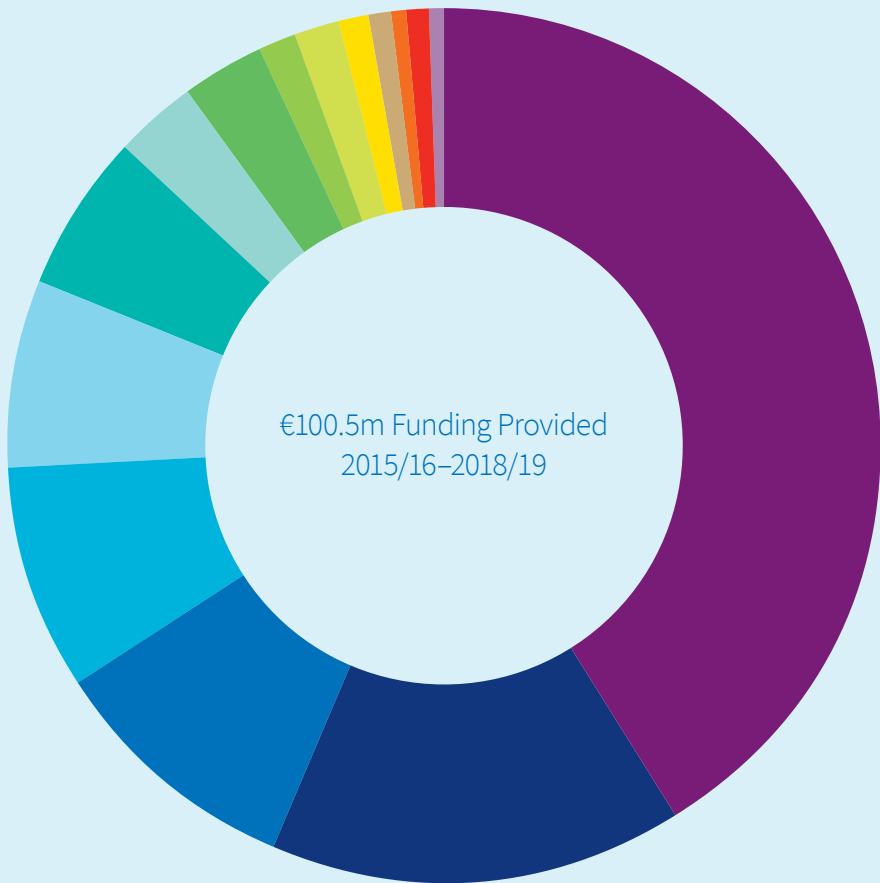
Contribution to College recurrent budget	**€41,497**	Sponsorships	**€1,500**
Darty Accomodation	**€15,409**	Accommodation	**€1,499**
Ussher Posts (€16m committed)	**€9,426**	Printing House Square	**€1,200**
TBSI	**€8,457**	HR	**€795**
Contribution to the Deficit	**€6,921**	Library	**€695**
College	**€5,705**	TVE Trailhead	**€673**
Provost's Strategic Fund	**€3,188**	TVE Library	**€524**
IT	**€3,026**		

> "Trinity's commercial activity needs to be intrinsic and relevant to everything Trinity does, and not considered as a revenue generator alone. We are moving away from mere day-to-day resource management to a more forward-thinking approach. We are excited about the identification of new opportunities to drive non-exchequer returns, which ultimately will make positive college-wide initiatives possible."

Tony Keohane, Commercial Revenue Unit

The UPS partnership with Trinity College also includes consultancy, co-education programmes, internships, sustainability awards through Tangent and a series of in-kind contributions such as the sponsorship of Green Week that benefit its student population and the future business leaders of our communities.

Immigrant Investment Programme (IIP)

CRU introduced the IIP programme to Trinity College. Run by the Irish Naturalisation and Immigration Service (INIS), this is an Irish immigration scheme to attract foreign direct investment from high net worth individuals.

Since beginning work on this in 2017, it has generated €9.25M into Trinity College projects for Research as well as towards capital projects such as Printing House square and the E3 Learning Foundry.

Most recently, CRU has secured IIP funds to enable the digitisation of precious manuscripts such as the Michael Davitt collection for the Library. In 2021, among other capital projects, we will be working to secure a further €8M from IIP clients for the library Collections care project and additional digitisation projects (Fagell Collections).

Partnerships

CRU have negotiated commercial partnerships with Three and UPS in recent years, and will continue to collaborate with companies that can deliver multiple benefits to the college community.

The Trinity College Dublin and Three Ireland 5 year partnership offers both staff and students a great service with tailored benefits available only to Trinity College communities. As well as including a financial contribution & expert data services technical consultancy to College, the Partnership also financially supports activities of the student's union via a bespoke Sponsorship agreement.

The partnership between Trinity College Dublin and UPS delivers a more sustainable future for Dublin, reduces carbon emissions on campus and in the city, and inspires students to develop ideas that will benefit the local community for years to come.

The introduction of the on-campus urban eco package hub allows the company to make up to 720 delivery stops a day in central Dublin with alternative fuel vehicles, reducing last mile CO_2 emissions by up to 45%.

Trinity students and staff can now collect their online shopping parcels on campus any time of day or night thanks to newly installed lockers operated by Parcel Motel, a UPS company.

The carbon neutral shipping used by the Trinity Gift Shop for all deliveries allows the college to offset the carbon impact of its UPS shipments through the funding of environmentally responsible projects such as:

— Reforestation
— Methane and landfill gas destruction
— Wastewater treatment

Digital

Less than a decade ago, digital capability was limited and data inaccessibility was a widespread issue. Seven years later, the University is well on its way to delivering its vision for a Digital Trinity. With the full support of the Provost, an investment of more than €50m created the enabling digital infrastructure that led to increased digital activity across every aspect of the University's functions. IT Services are now responsible for the planning, delivery and support of the University's main computing facilities. This includes network systems, energy efficient data centres, web infrastructure and website management, email, meeting and collaboration tools, research IT and student computing facilities. IT Services support the operation and development of the Student Administration system, reporting services and system integrations, as well as the University Learning Management Systems and connected systems. When the campus had to close suddenly in March, IT Services were ready for the challenge, and allowed the University pivot seamlessly to remote learning and working services. Notable achievements include:
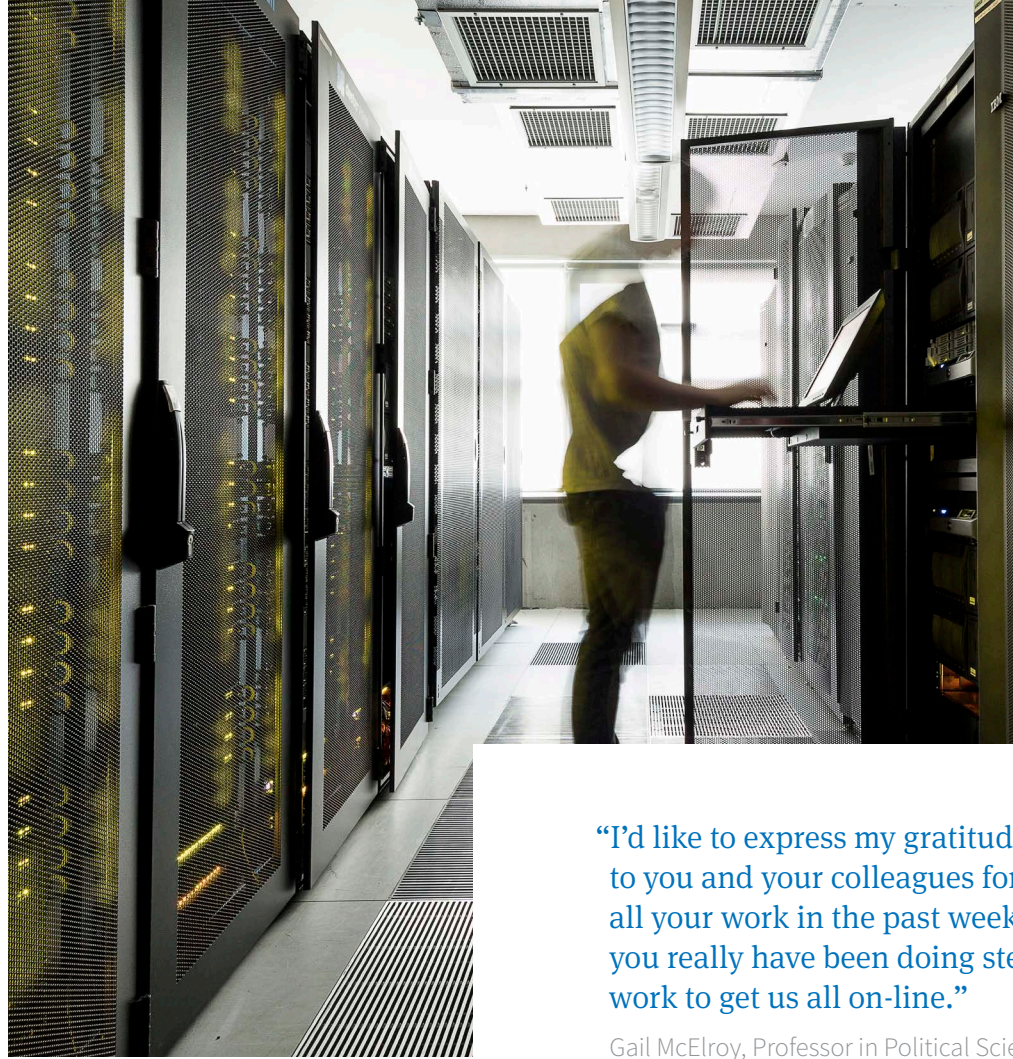
— Trinity Live, Myday, Digital ID, Tcard and My Trinity Apps solutions were created and launched successfully allowing students to have the information they value at their fingertips or allow access to academic software packages without coming onto campus.
— The Blackboard Virtual Learning Environment has been implemented and extended enabling true blended learning and lifelong learning opportunities, for more than 18,000 users.
— An essential part of the response to the Pandemic that is constantly monitored and expanded, usage of this and connected solutions has increased by over 300% during the campus closures. In 2020, during Level 5, there has been more 20,000 active Blackboard Learn users, viewing over 5,000 hours of recorded materials a day.
— More than half of undergraduate students have

continued to have a real-time engagement with their lecturers, tutors and peers on any given day using the collaboration tools available.
— By 2018, 20% of commercial bookings were secured via digital channels.
— IT Services support 25,000 staff, students; and researchers from all Units, Faculty, Schools and 9 Research Centres across a range of digital and in-person channels on an ongoing basis.
— More than 90% of new students get full online access to a range of induction, student supports and college services on the day they accept an offer of a place at Trinity.
— The University has one of Ireland's largest single WiFi network; with over 2,200 access points across 200 buildings and 20+ satellite locations, including student residences and teaching hospitals, serving 55,000 devices.

"I would like to thank you and all your staff for the amazing work and support you are providing at this challenging time. I've just had a look at the IT Services web page and it is most helpful - well done and thanks to you and all your staff. It's very much appreciated."
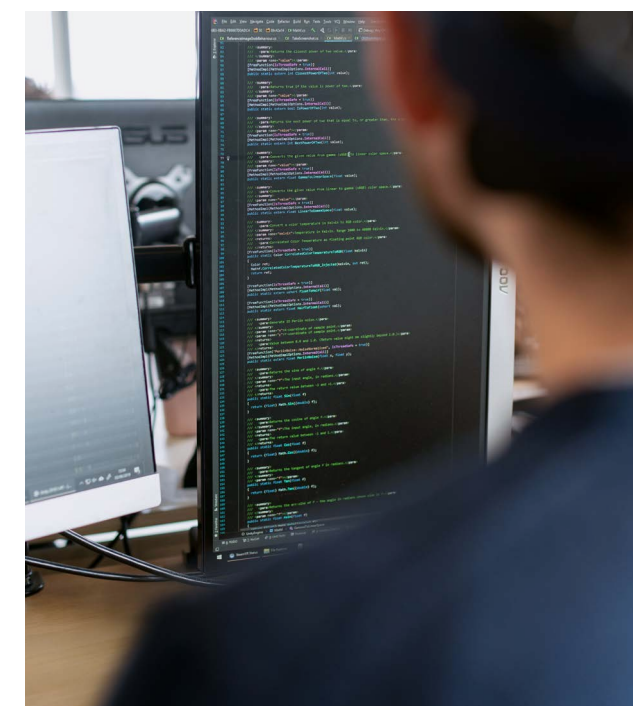
Imelda O'Keeffe, Data Protection Executive

"IT support working from home has been amazing as has the Learning and Technology group. In conversation with friends and colleagues in other universities, no one else seemed to receive the same level of support as Trinity staff & students."

Undergraduate Student

"Please pass on congratulations and thanks to everyone in IT Services — you guys have been playing a blinder."

Undergraduate Student

"I'd like to express my gratitude to you and your colleagues for all your work in the past week, you really have been doing stellar work to get us all on-line."

Gail McElroy, Professor in Political Science

"Our vision is to continue to deliver digital services that enhance connectivity and data-informed decision-making. Digital Trinity means ensuring we are ready for the smart world that lies ahead for our connected learners — who are already digital natives — and for our research, which is already internationally-recognised as the leading edge."

Patrick Magee, IT Services

Building Our Capability

By enhancing our capability and using the skills of all our people we have: supported personal development through coaching, mentoring and training; enhanced leadership by focusing on leadership and management capability; and promoted inclusion and diversity through gender actions plans and a comprehensive inclusion strategy.

Services are now run by professional management teams with strong leadership and enhanced project, commercial and digital skills. An integrated approach to training and development includes traditional online coaching and mentoring. In under a decade, we designed and implemented an award-winning diversity and inclusion strategy; in 2019, the University successfully renewed the Athena SWAN Institutional Bronze award, and the University now has seven School Bronze awards in Natural Sciences, Chemistry, Genetics and Microbiology, Physics, Law, Psychology, and Social Work and Social Policy.

— Female representation across all academic grades increased to 46% in 2020.
— Female Chair Professors rose to 32% in 2020.
— The Staff Wellbeing at Work Survey recorded 1,100 responses.
— Lynda.com transitioned to LinkedIn Learning, enabling the Learning & Organisation Development team to deliver the blended learning strategy.

"We need to visibly demonstrate and see the commitment to equality, diversity and inclusion. Role modelling is important. Unconscious bias training is important... Because when you focus on the people and the diversity agenda, you can actually change things."

Tony McMahon, Diversity & Inclusion

"HR is moving from having process-driven to principles-driven HR policies. We want to look back at having delivered a Learning & Development strategy, not just ad hoc interventions; to point to a cohort of employees who went through the strategy and see the contribution they make to Trinity ... Success is dependent on the engagement and commitment of people. We need to recognise people as a strategic imperative of what we do – everybody, not just our academic staff, not just our research staff. It's everybody."

Antoinette Quinn, HR

Improving Efficiency and Flexibility

Three core issues needed to be tackled here: lack of visibility of financial performance; inefficient processes, and a siloed structure in which accountability was unclear.

Over the past number of years, a number of new initiatives have been undertaken and embedded into the finance function to improve and strengthen service delivery. By 2018, we had in place:

— Full transparency of all operational expenditure and income.
— Enhanced business intelligence dashboards.
— Re-engineered and streamlined processes designed to meet the needs of students and staff.
— Structures, systems and processes that were able to scale and support the growth of University.
— Clear accountability with well-defined roles and responsibilities.
— A new flexibility, with strong cross-functional working teams.

As a result, established service centres enhanced the support experiences for students and staff.

Driving efficiencies and improving services, despite reduced funding. Improved financial reporting with the enhancement of financial enterprise systems. Notable achievements include:

— Tightly managing actual expenditure against operating CSD budget of €70m.
— Continually delivering and enhancing new services while achieving annual budget targets.
— Detailed Business Intelligence reporting ensuring full transparency of all expenditure.
— Driving change management ambition through service improvements, improving financials in the form of costs and revenue initiatives.
— Having in place complete and up to date CSD Risk Register.
— Continuous finance workshops for training and developing for non-financial staff and management.

Infrastructure

Less than a decade ago, campus infrastructure was vulnerable and beset by challenges. Insufficient funding and limited capacity were issues, as was a lack of strategic approach when it came to major projects. This is a complex campus, with unique challenges: of 168 buildings across 13 sites, 68% are over a hundred years old, and 25% over two hundred years old. CSD response was to find an inter-connected solution, which addressed capacity and infrastructure, and took a high-level strategic approach to new projects.

Within seven years, 3,600 sq.m. of new buildings was under construction and an additional 120,000 sq.m. planned, creating a 50% increase in student accommodation; sports facilities had been upgraded and expanded; Regents House was redeveloped; and the E3 foundry project was underway. In terms of infrastructure, WIFI in all buildings was backed by high-speed internet and the Green Data Centre had been delivered.

By continually driving improvement through efficiencies, we have professionally managed major building projects; opened up the campus to the benefit of the University community and the city; delivered on infrastructure; and instigated a culture of strong governance and project management capability.

Completion of the €80m award-winning Trinity Business School on time and on budget was one of the biggest achievements of last year. This flagship new building, an iconic, contemporary design by Scott Tallon Walker, houses Tangent, Trinity's Ideas Workspace and the A & K Dargan theatre, now the largest auditorium on campus. We are also very proud that the building won the 2020 Irish Construction Excellence Awards for the Education Building category.

Delivering the project required enormous effort and hard work. Our strategy of delivering ramp-up facilities for Trinity Business School enabled it to hit income targets before the building opened.

Major capital projects in train at end 2020 include:

Printing House Square
Due for completion in 2021, the €62m Printing House Square project will provide an additional 249 student beds, with space for student services.

Additional Student Beds
Additional student beds are proposed for the Dartry site. Refurbishment of the Chief Steward's House and the Rubrics Building progressed, in order to provide additional accommodation on campus.

E3 Learning Foundry
This €84m project received planning permission in 2019, and enabling works have commenced on site with construction of the main project expected on site in spring 2021.

Library Treasures Project
This is a hugely significant project to refurbish the Old Library and make a new visitor attraction centre, thus creating a unique and world-class experience for visitors to the Book of Kells and the University's other attractions. Planning consent was obtained in October 2020.

Trinity East (formerly known as TTEC)
The €1.2 billion Trinity Technology Enterprise Campus will cluster research centres, educational institutes, high growth companies, and start-ups in the new Grand Canal Innovation District. (Design image right)

"We are streamlining the governance process. We want to add value to departments and projects in terms of process for projects, make reporting more efficient, and be able to offer additional services, such as project scoping. My ultimate aim is that we are seen as a centre of excellence for projects and programmes for the University."

Marie Gore, Programme Management Office.

A notional computer generated image of Trinity East from Grand Canal Quay

"The Estates & Facilities team have demonstrated true professionalism and a great degree of resilience this year in keeping the campus open and sincere thanks to all in Facilities & Services who were central to this. We have also completed significant 'business as usual' targets in respect of successful planning applications, project completions and ongoing maintenance of the University's facilities."

Mike Clark, Director of Campus Infrastructure

Environmental Sustainability

The University is sector-leading with initiatives including Green Flag, ISCN and the reduction in single use plastics. We continue to make progress with the various elements of the University's sustainability agenda and notable achievements include:

— For year 2019 the externally reported key Performance Index (KPI) on energy efficiency improved by 31.9%. This is measured Primary energy/research equivalent floor area against a baseline period of 2006-2008. On glidepath to meet 2020 target of 33%.
— In absolute terms, the energy consumption for year 2019 was reduced in comparison to previous year by over 1.1 Million units of energy (kWh) This is an absolute reduction of 1.4% despite the addition of the Trinity Business School.
— The total University energy related CO_2 has reduced by 17% in comparison to the baseline period 2006 -2008.
— Weight of waste reduced by 9% less than previous year.
— Water consumption reduced by 44% when compared against the baseline period of 2006 – 2008.
— 99% of participants in travel survey indicate using sustainable modes of transport.
— Introduction of sustainable procurement guide by the Procurement Office and Sustainability Adviser.

The lawns on College Green were replaced with a pollinator-friendly wild meadow this summer. Wildflowers support biodiversity and provide a habitat for native insects and food for pollinators in the city centre.

A new five-year deal with UPS in 2019 the installation of an on-campus parcel motel facility for staff, students, and the surrounding community. This partnership enabled the development of an eco-hub with electric bikes replacing UPS vans on campus, thus contributing to environmental sustainability.

The University was the first in a European capital city to achieve Green Flag status in 2013 and in 2019 the University successfully renewed the internationally recognised and prestigious Green Flag for the second time from An Taisce's Green Campus programme.

Looking to the Future

No time of reflection is complete without considering future challenges and opportunities. Corporate Services Division remains focused on core areas, and will continue to:

— Enhance the student experience and support the needs of a growing & diverse student population.
— Invest in people, and empower staff and students through continued investment in leadership, training and development to allow them to maximise their potential.
— Grow commercial revenue, develop partnerships and develop our brand to improve financial sustainability and support the University mission
— Deliver a Digital Trinity by enhancing systems, processes and digital literacy.
— Develop the campus through implementing our Estates Strategy enhancing the Trinity experience for students, staff and visitors.
— Enhance efficiency through shared services, process improvement and supporting change.
— Assess the impact of the pandemic on all aspects of our operations. The pandemic caused huge change in how we work and how we live, and undoubtedly altered the way we will work in the future. Where appropriate, CSD will consider what necessary changes the University should make to ensure it retains its position as Ireland's highest ranked university.

The capabilities necessary to produce these results are:

— High-performing leadership.
— Teamwork.
— Execution of projects and tasks.
— Automation of process.
— Digitization of systems and processes.
— Recognition of the University as a great place to work.
— Delivery of a frictionless service that "just works".
— Delivery of the student experience.

By 2025 the campus will have begun its stretch eastwards into the new site at the heart of the new Grand Canal Innovation District called Trinity East. It will be looking westwards, with the planned new cancer institution starting to take shape, while in the centre of the main campus, a new research studies centre will be taking form in the Old Library. The new E3 Learning Foundry will have been built, to be joined in time by the E3 Research Institute. The University is determined to play a key role in Ireland's success as an innovative knowledge society. As we have proved in the last seven years, Corporate Services Division is critical to the delivery of such future success.

The Corporate Services Division is a team of professionals with high levels of expertise, detailed knowledge, and years of service to Trinity. As equal partners with our academic colleagues, we work to ensure Trinity's celebrated domestic and international reputation continues. Together, and with confidence, we will continue to deliver on Trinity's mission, now and in the future.

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