



Trinity College Dublin

Coláiste na Tríonóide, Baile Átha Cliath

The University of Dublin

Strategic Plan 2020-25 Progress Report: June 2021

Planning Group - 01/06/21

Implementation of Strategic Plan

Progress Report at June 2021			Individual Actions/Targets		
Goal	Title	Status	Red	Amber	Green
1	Diverse & inclusive student community	Green	1	2	7
2	Transformative student experience	Amber	1	3	7
3	Next-generation teaching & learning	Green	N/A	2	14
4	Stand up for research	Green	1	4	11
5	Challenge of sustainable & healthy planet	Green	N/A	1	10
6	Enrich & expand our global network	Green	N/A	4	9
7	Develop & inhabit our space responsibly	Green	N/A	2	9
8	Be one Trinity community	Green	N/A	4	14
9	Secure financial basis for future development	Amber	1	3	5
			4	25	86

Actions/Targets achieved

Category	No.	Action/Target	Owner	Final status
Trinity Joint Honours	3.16	Welcome students to at least ten new Trinity Joint Honours programmes by 2022	ADUCA	23 new TJH programmes have been introduced by May 2021
GBHI	5.11	Contribute, as part of the Global Brain Health Institute, to the goal of having 125 Atlantic Fellows for Equity in Brain Health working globally by 2022	Deputy COO of GBHI	146 Atlantic Fellows from 42 countries will have completed the programme at GBHI by 31 August 2021
Philanthropic Campaign	6.2 & 8.8	Raise €400m in philanthropic funding and 150,000 volunteer hours as part of the Inspiring Generations Campaign	Director of Advancement, TDA	150,000 hours goal was met in May 2021 and the €400m will be met by June 2021
Intranet	8.4	Create a new internal College intranet	Director of PAC	T-Net was launched in February 2021
Core Meeting Hours Policy	8.15	Implement fully the Core Meeting Hours Policy	AVPEDI	Fully implemented with ongoing monitoring and an annual reminder

Summary of Red RAG status action/targets

Category	No.	Action/Target	Owner	Reason
Undergraduate Admissions Strategy	1.2	Approve a new undergraduate admissions strategy by 2021 to spur on excellence by increasing the socio-economic and geographical diversity of the Irish students in the university.	Senior Lecturer	Impact of possible College Officer changeovers on approving a new undergraduate admissions strategy by end of 2021.
Student-Staff Ratio	2.1	Reduce the student:staff ratio to 16:1 by 2025, from a 2017/18 baseline of 18:1. [VPO; FSD; DR]	VP/CAO & CFO	Availability of funding to increase staff, and further impact of Covid-19 on this as well as in increasing student demand. The 2019/20 student-staff ratio had increased to 19:1.
Staff numbers (Student-Staff Ratio)	4.1	Increase academic staff by approximately 200 to enhance research excellence across the university. [DR; FAHSS; FEMS; FHS]	VP/CAO & Dean of Research	Availability of funding to increase staff particularly with the expected financial impact of Covid-19.
Student-Staff Ratio	9.6	Achieve a reduction in the student:staff ratio , from 18:1 in 2019 to 16:1 by 2025, and ensure that financial resources are prioritised towards delivering this goal. [VPO; FSD; DR]	VP/CAO & CFO	Availability of funding to increase staff, and further impact of Covid-19 on this as well as in increasing student demand. The 2019/20 student-staff ratio had increased to 19:1.

General categories of Amber RAG status action/targets

No.	Category	Details	Reason
i	Student body	<ul style="list-style-type: none"> Over 30% of our students will come from outside of Ireland (1.1), with additional 750 non-EU students bringing overall number to 3,750 (6.8), and non-EU student numbers from 15% to 18% by 2025 (9.3). Increase non-EU postgraduate taught students by between 35-38% (6.9) and targeted growth in postgraduate student numbers from 28% to 32% of total student base (9.3). Increase the number of students on International Foundation Programme (with Marino Institute) to 120 (6.10) 	<ul style="list-style-type: none"> Covid-19 impact on international and postgraduate student numbers Changed agreement with Marino to annual realistic targets
ii	Student experience	<ul style="list-style-type: none"> Grow the quality and capacity of student services (2.4). 40-45% of the graduating undergraduate cohort will have had an international experience (6.3) 	<ul style="list-style-type: none"> Availability of funding especially due to likely financial impact of Covid-19 Covid-19 impact on mobility
iii	Micro-credentialing	<ul style="list-style-type: none"> Developing strategies, policies and procedures to enable the areas of CPD and micro-credentialing (1.10) 	<ul style="list-style-type: none"> Concerns regarding systems, and lack of university, sectoral and EU-wide experience in this area

General categories of Amber RAG status action/targets

No.	Category	Details	Reason
iv	Postgraduate Education	<ul style="list-style-type: none"> Develop a suite of new postgraduate taught modules and courses (3.5) Fundamentally renew our structured Ph.D. programme (3.6) and institute a major and systemic renewal of all aspects of doctoral education (4.5) 	<ul style="list-style-type: none"> Critical co-dependency on development of SITS (DT5)
v	Systems & data	<ul style="list-style-type: none"> Mainstream seamless online module registration (2.7) Strengthen data and information tools especially in the area of diversity and inclusion data (8.13) Implement a new CRM (Customer Relations Management) system by 2022 (8.17) 	<ul style="list-style-type: none"> Availability of funding for these projects especially due to likely financial impact of Covid-19
vi	Space	<ul style="list-style-type: none"> Open more casual and informal learning spaces (2.8) Redevelop sports facilities at Iveagh Grounds (7.8) Continual improvement programme of learning and teaching spaces (7.9) 	<ul style="list-style-type: none"> Availability of funding for these projects especially due to likely financial impact of Covid-19

General categories of Amber RAG status action/targets

No.	Category	Details	Reason
vii	Research	<ul style="list-style-type: none"> • Stand up for research and its people through systematic lobbying (4.16), structured support to Early Career Researchers (4.6) and re-evaluate approach to postdoctoral researchers (8.11) 	<ul style="list-style-type: none"> • Expected impact of Covid-19 on research, including on funding and activity levels • Lack of dedicated HR resource
viii	UN SDG Hub	<ul style="list-style-type: none"> • Create a UN Sustainable Development Goal Hub (5.2) 	<ul style="list-style-type: none"> • Informal grouping established by Office of Dean of Research, but requires formal directive
ix	Consultancy	<ul style="list-style-type: none"> • Further develop and support academic consultancy (4.11) 	<ul style="list-style-type: none"> • The need to self-finance the staff resources & impact of Covid-19 on this
x	EDI	<ul style="list-style-type: none"> • Ensure at least 40% of Chair Professors will be female (8.3) 	<ul style="list-style-type: none"> • Risk that level of recruitment of women at this grade insufficient to reach this target.
xi	Finances	<ul style="list-style-type: none"> • Annual net surplus growth 1% of income and targeted EBITDA growth from 3% to 8% by 2025 (9.2) • Increase in non-exchequer income from 60% in 2019 to 63% in 2025 (9.5) 	<ul style="list-style-type: none"> • Financial impact of Covid-19 including on non-exchequer sources of income



Trinity College Dublin

Coláiste na Tríonóide, Baile Átha Cliath

The University of Dublin

Thank You