

2008/09 University Operational Plan October 2008 to September 2009 Final Status

1.	Headline Projects	Project Manager	Sponsor	Expected completion by end of:	Report to UMTS on:	Approval Path:	Status
1.1	Complete the University-wide Research Quality Review	Norma Ryan	Paul Giller	May 09	19 Jun 09	QC → UMTS → AC → GB	Completed
1.2	Develop a plan for improving the provision of Continuing Professional Development to external stakeholders	Angela O'Donovan	Irene Lynch-Fannon	Sep 09	7 Oct 09	UMTS → AC	Recommendations and plan due in December
1.3	Develop an updated strategy for international education to increase the percentage of student FTEs from overseas to 20% by 2012	Louise Tobin	Con O'Brien	Mar 09	1 Apr 09	UMTS → AC	Completed
1.4	Develop a plan, specify the updated required resources and infrastructure, to increase the number of doctoral graduates to 220 by 2012	Alan Kelly	Paul Giller	Mar 09	3 Jun 09	UMTS → AC	Completed
1.5	Develop a plan to optimise UCC's participation in education in the developing world	Pat Fitzpatrick	President	Sep 09	7 Oct 09	UMTS	Completed
1.6	Identify key strategic partners and strategic alliances in each of the continents	Paul Giller	President	Aug 09	2 Sep 09	UMTS	To be carried over to 2009/10
1.7	Develop a plan to provide opportunities for placement in every programme	Con O'Brien	Paul Giller	Sep 09	7 Oct 09	UMTS → AC	Partially complete; now due in 2009/10
1.8	Complete the first cycle of the UMT leadership development programme and devise a programme for other levels of the University	Mary Ward	President	Sep 09	1 Jul 09	UMTS	Completed
1.9	Complete the restructuring project with implementation of College and School structures and processes	Paul Giller	President	Sep 09	2 Sep 09	UMTS → AC → GB	Schools in B&L under discussion; due in 2009/10
1.10	Co-ordinate UCC's initial response to the recession	Rónán Ó Dubhghaill	President	Jun 09	1 Apr 09	UMTS	Completed

2.	Teaching, Learning and the Student Experience	Project Manager	Sponsor	Expected completion by end of:	Report to UMTS on:	Approval Path:	Status
2.1	Implement a model for the governance of interdisciplinary programmes in UCC	Grace Neville	Paul Giller	Jun 09	1 Jul 09	UMTS→ AC	Completed
2.2	Develop a plan to implement the technical capability to enable the remote delivery of on-line programmes	Grace Neville	John Fitzgerald	Sep 09	1 Jul 09	UMTS	Completed
2.3	Complete the first annual centralised anonymous student surveys	Grace Neville	Con O'Brien	Apr 09	1 Jul 09	UMTS	Partially complete; results yet to be made available
2.4	Introduce a revised strategy for teaching and learning module student surveys	Sharon Jones	Grace Neville	May 09	3 Jun 09	UMTS	Partially complete; now due in 2009/10
2.5a	Update and enhance the portfolio of generic University modules	Grace Neville	Paul Giller	Sep 09	1 Jul 09	UMTS→ AC	Completed
2.5b	Introduce a programme for talented students	Grace Neville	Paul Giller	Sep 09	1 Jul 09	UMTS→ AC	To be carried over to 2009/10
2.6	Review the curriculum to identify opportunities for inter-institutional/inter-college/intra-college rationalisation and development	Sharon Jones	Paul Giller	Jul 09	2 Sep 09	UMTS→ AC	Scope of work under consideration; now due in 2009/10
2.7	Develop a plan to acquire control of an additional 1000 student residential accommodation spaces	Mark Poland	Con O'Brien	Mar 09	1 Apr 09	UMTS	Completed
2.8	Develop a strategic plan for Sports and Recreation including a plan for improving outdoor sports facilities	Christine O'Donovan	Con O'Brien	May 09	3 Jun 09	UMTS	Partially complete; now due in 2009/10
2.9	Devise methods of further increasing Access and Widening Participation	Denis Staunton	Con O'Brien	Jul 09	2 Sep 09	UMTS→ AC	Strategic Plan for Access to be finalised in 2009/10

3.	Research, Innovation and Commercialisation	Project Manager	Sponsor	Expected completion by end of:	Report to UMTS on:	Approval Path:	Status
3.1	Establish graduate schools in the Colleges of Business & Law, Medicine & Health and SEFS	Alan Kelly	Paul Giller	May 09	3 Jun 09	UMTS→ AC	Partially complete. Established in M&H; now due in 2009/10
3.2	Finalise arrangements for the governance and management of Research Institutes and Centres	Peter Kennedy	Paul Giller	May 09	3 Jun 09	UMTS→ AC →GB	Partially complete; to be completed in Dec 09
3.3	Develop a structure in support of a unified research effort in the Biomedical and Biological sciences	M. Berndt	Peter Kennedy	May 09	3 Jun 09	UMTS→ AC	Partially complete; to be completed in Dec 09
3.4	Develop a paper on the outcome of the research quality review to inform strategic and financial decisions relating to research	Peter Kennedy	Paul Giller	Sep 09	7 Oct 09	UMTS→ AC	Partially complete; to be completed in Dec 09
3.5	Select and procure a second generation Research Support System	Barry O'Sullivan	Peter Kennedy	Sep 09	2 Sep 09	UMTS	Completed
3.6	Establish an electronic Institutional Repository for recording and disseminating UCC's published output	Crónán Ó Doibhlin	John Fitzgerald	Sep 09	1 Jul 09	UMTS	1 st phase complete; 2 nd phase due end of Dec 09
3.7	Establish a Research Advisory Board to inform the strategic direction of the University's research	Peter Kennedy	President	Oct 08	-	UMTS	Completed
3.8	Complete UCC submission for the national 'Foresight in the Arts, Humanities and Social Sciences' exercise	Paul Giller	President	Oct 08	-	UMTS	Completed
3.9	Complete phase 1 PRTL 5 Submission	Peter Kennedy	President	Mar 09	4 Mar 09	UMTS	Completed
3.10	Update the policy on consultancy	Peter Kennedy	Paul Giller	Jun 09	19 Jun 09	UMTS→ AC →FC →GB	Policy to be implemented in October 09

4.	External Engagement and the Contribution to Society	Project Manager	Sponsor	Expected completion by end of:	Report to UMTS on:	Approval Path:	Status
4.1	Complete the recruitment process for the Vice President for External Relations and Development	Anne Gannon	President	Jul 09	-	-	Completed
4.2	Develop and introduce an operational model to facilitate identification of potential donors and to ensure improved coordination of donor relationships	Jean Van Sinderen Law	VP External Relations	Sep 09	2 Sep 09	UMTS	Partially complete; now due in 2009/10
4.3	Develop and introduce new models for alumni engagement including cooperation between the Alumni Office and the Colleges	Jean Van Sinderen Law	VP External Relations	Sep 09	2 Sep 09	UMTS	Partially complete; now due in 2009/10
4.4	Commence the development of an updated plan to strengthen the external profile of the University, optimising communications, market positioning and brand recognition including consideration of renaming the University	VP External Relations	President	Sep 09	7 Oct 09	UMTS	To be carried over to 2009/10
4.5	Establish a UCC office in Dublin to maximise the impact of UCC in relation to national decision making	VP External Relations	President	Sep 09	7 Oct 09	UMTS	Office secured; to be fully equipped by Dec 09
4.6	Establish a UCC-CIT memorandum of agreement on collaboration in Programmes	Sharon Jones	Paul Giller	Apr 09	19 Jun 09	UMTS → AC → GB	Completed
4.7	Establish a UCC-CIT memorandum of agreement on collaboration in Research	Peter Kennedy	Paul Giller	Apr 09	19 Jun 09	UMTS → AC → GB	Completed
4.8	Establish External Advisory Boards for each College	Head of College	Paul Giller	Aug 09	3 Jun 09	UMTS	To be carried over to 2009/10

5.	Resources and Infrastructure	Project Manager	Sponsor	Expected completion by end of:	Report to UMTS on:	Approval Path:	Status
5.1	Complete an investigation into non-exchequer income generation opportunities	Éamonn Sweeney	President	Nov 08	-	UMTS	Completed
5.2	Align fundraising activities with the priority capital projects of the strategic plan; appoint fundraising project champions	Jean Van Sinderen Law	VP External Relations	Aug 09	2 Sep 09	UMTS	Completed
5.3	Provide partnership building training to UCC staff	Jean Van Sinderen Law	VP External Relations	Sep 09	1 Jul 09	UMTS	Partially complete; Initial training programme to be completed in 2009/10
5.4	Introduce and complete the roll-out of the new financial management system (including Procurement)	Denis Sheehan	Diarmuid Collins	Sep 09	22 Apr 09	UMTS	Partially complete; Procurement functionality to be in place by end of December
5.5	Implement the Full Economic Costing model for research overheads; complete the 1 st pilot in March	Clare Lehane	Diarmuid Collins	Jun 09	1 Jul 09	UMTS → FC → GB	Partially complete; expect live system mid 2010
5.6	Update the risk register and establishing a process for keeping it updated	Michael Farrell	Michael Berndt	Apr 09	22 Apr 09	UMTS → Audit C	Completed
5.7	Implement the Data Warehouse with student data	Barry O'Sullivan	John Fitzgerald	Jun 09	3 Jun 09	UMTS	Completed
5.8	Update the Campus Physical Development Plan in light of strategic priorities	Mark Poland	President	Sep 09	2 Sep 09	UMTS → Strat C → GB	1 st draft available in October
5.9	Complete the drafting of the consolidated statutes	Michael Farrell	Paul Giller	Sep 09	7 Oct 09	UMTS → AC → GB	Completed
5.10	Achieve current year budget savings targets	Diarmuid Collins, UMT Budget Holders	President	Sep 09	7 Oct 09	UMTS	Completed

6.	Positive Staff Experience	Project Manager	Sponsor	Expected completion by end of:	Report to UMTS on:	Approval Path:	Status
6.1	Recruit a Director of HR and OD	Anne Gannon	President	Feb 09	-	UMTS	Completed
6.2	Devolve Finance functions to the Colleges	Diarmuid Collins	President	Feb 09	-	UMTS	Completed
6.3	Institute university recruitment policy for researchers in line with policies for other staff	Alison O'Connell	Adrian Grey	Sep 09	1 Jul 09	UMTS	Partially complete; now due end of Dec
6.4	Review associate professor and professor promotion scheme and implement recommendations for improvement	Anne Gannon	Paul Giller	May 09	3 Jun 09	UMTS→ AC →GB	Partially complete; now due for AC in Nov
6.5	Review administrative grading scheme and implement recommendations for improvement	Kieran Creedon	Adrian Grey	Jun 09	19 Jun 09	UMTS→ FC	To be deferred.
6.6	Review and update the content of academic contracts	Helen O'Donoghue	Adrian Grey	Jun 09	19 Jun 09	UMTS	Review completed and document updated.
6.7	Scope the requirements for the upgrade to the Human Resources Information System	Martin Hayes	Adrian Grey	Jun 09	19 Jun 09	UMTS	Completed
6.8	Design an improved Academic Council governance structure to enable AC to operate as effectively as possible (to include a review of academic committee structures and the interface between AC and the Colleges in support of furthering devolved decision making)	Sharon Jones	Michael Farrell	Jun 09	19 Jun 09	UMTS→ AC	Work group to be set-up in June. Main body of work to be carried out in 2009/10
6.9	Strengthen the dispute resolution process	Michael Farrell	Adrian Grey	Jun 09	19 Jun 09	UMTS	Partially complete; now due in 2009/10
6.10	Develop an updated strategic plan for Equality	Catherine Maguire	Helen Whelton	Jan 09	-	UMTS- GB	Completed