

## 2009/10 University Operational Plan October 2009 to September 2010 Final Status

1.	Headline Projects	Project Manager	Sponsor	Expected completion by end of:	Report to UMTS on:	Approval Path:	Status
1.1	Achieve AC approval of the UCC Teaching & Learning strategy	Grace Neville	Paul Giller	Jun 2010	8 Jul 2010	UMTS→ AC	Partially Complete
1.2	Implement the plan to provide opportunities for placement/employability skills/generic skills in every programme	Seamus McEvoy	Con O'Brien	May 2010	3 Jun 2010	UMTS→ AC	Partially Complete
1.3	Design and implement a one-stop-shop for student learning and development and administrative support services	Con O'Brien	Paul Giller	Aug 2010	2 Sep 2010	UMTS→ AC	Partially Complete
1.4	Develop a paper on the outcome of the research quality review to inform strategic and financial decisions relating to research	Peter Kennedy	Paul Giller	Dec 2009	14 Jan 2010	UMTS→ AC	Partially Complete
1.5	Identify key strategic partners and alliances globally and implement specific steps to strengthen the partnerships identified	Paul Giller	President	Jan 2010	4 Feb 2010	UMTS	Partially Complete
1.6	Explore the potential for establishing a UCC campus in China	Éamonn Sweeney	Paul Giller	Dec 09	14 Jan 2010	UMTS→ AC	Completed
1.7	Implement the first phase of UCC's plan to optimise the University's participation in education in the developing world	Pat Fitzpatrick	President	Aug 2010	2 Sep 2010	UMTS	Completed
1.8	Develop and implement plans for non-Exchequer income generation	Heads of College	Paul Giller	Jun 2010	4 Feb 2010	UMTS→ FC	Completed
1.9	Recommend options for privatisation of selected non-exchequer funded activities	Michael Farrell	President	May 2010	3 Jun 2010	UMTS→ FC	Final report in November 2010
1.10	Develop a plan for the second cycle of the leadership development programme.	Maeve Lankford	Adrian Grey	Jun 2010	3 Jun 2010	UMTS	Completed
1.11	Develop a plan for improving the provision of Continuing Professional Development to external stakeholders	Angela O'Donovan	Irene Lynch-Fannon	Jan 2010	4 Feb 2010	UMTS→ AC	Partially Complete

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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 an improved process for annual systematic evaluation by students of their learning experiences including centralised, anonymous student surveys	Sharon Jones	Grace Neville	Jan 2010	4 Feb 2010	UMTS→ AC	Overdue
2.2	Introduce a programme for the most talented students	Grace Neville	Paul Giller	Apr 2010	6 May 2010	UMTS→ AC	Completion re-scheduled to Jan 2011
2.3	Explore the viability of establishing a double degree programme in the context of the current funding model	Sharon Jones	Paul Giller	Apr 2010	6 May 2010	UMTS→ AC	Completed
2.4	Establish a Regional Learning Network to provide improved progression pathways between institutions and enabling mechanisms for regional/national partnerships, in particular with CIT	Sharon Jones	Paul Giller	May 2010	3 Jun 2010	UMTS→ AC	Partially Complete
2.5	Review the curriculum to identify opportunities for inter-institutional/inter-college/intra-college rationalisation and development (to include UCC's contribution to the national rationalisation agenda)	Sharon Jones	Paul Giller	Apr 2010	6 May 2010	UMTS→ AC	Deferred to 2010/11
2.6	Develop a strategic plan for Sports and Recreation including a plan for improving sports facilities	Con O'Brien	Paul Giller	May 2010	3 Jun 2010	UMTS	Partially Complete; Draft due in March 2011
2.7	Identify and implement specific steps to mainstream Access within a wider university student support framework	Denis Staunton	Con O'Brien	Feb 2010	4 Mar 2010	UMTS→ AC	Completed
2.8	Implement the strategy for the production, delivery and management of digital assets to support teaching and learning at UCC as well as the wider promotion of the University	Tony Perrott	John Fitzgerald	Aug 2010	2 Sep 2010	UMTS	Deferred to 2010/11
2.9	Create an improved e-environment for students through the development of the student portal; prototype in Dec 09 and go-live in July 2010	Jerry Buckley	Con O'Brien	Jul 2010	5 Aug 2010	UMTS	Partially Complete; Rollout due in early 2011
2.10	Implement the plan to acquire control of an additional 1000 student accommodation spaces by 2012	Pauline Gilheany	Con O'Brien	Aug 2010	2 Sep 2010	UMTS	Partially Complete
2.11	Conduct a review of our compliance against EU Standards and Guidelines (ESG)	Norma Ryan	P. Giller	Jul 2010	5 Aug 2010	UMTS	Deferred to 2010/11

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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 and SEFS	Heads of College	Paul Giller	Apr 2010	6 May 2010	UMTS→ AC	SEFS grad school planned for Dec 2010; B&L due in 2010/11
3.2	Establish an electronic Institutional Repository for recording and disseminating UCC's published output	Crónán Ó Doibhlin	John Fitzgerald	Dec 2009	14 Jan 2010	UMTS	Completed
3.3	Update and implement the policy on consultancy	Peter Kennedy	Paul Giller	Oct 2009	2 Dec 09	UMTS→ AC→ FC→ GB	Overdue
3.4	Implement revised arrangements for the governance and management of Research Institutes and Centres	Peter Kennedy	Paul Giller	Jan 2010	4 Feb 2010	UMTS→ AC→ GB	Overdue
3.5	Complete phase 2 of PRTL cycle 5	Peter Kennedy	President	Nov 2009	2 Dec 2010	UMTS	Completed
3.6	Complete a review of reporting lines and assignment to units of current Research Institutes and Research Centres	Peter Kennedy	Paul Giller	Jul 2010	8 Jul 2010	UMTS→ AC	Partially Complete; on-track for completion in Jul
3.7	Introduce and initiate the rollout of the second generation Research Support System	Barry O'Sullivan	Peter Kennedy	Jun 2010	8 Jul 2010	UMTS	Completed
3.8	Establish dedicated EU and College-specific research support through the office of the VP for Research to support achieving 30% non-exchequer research funding by the end of 2012	David O'Connell	Peter Kennedy	Mar 2010	1 Apr 2010	UMTS	Partially Complete; EU Strategy under development
3.9	Develop and begin implementation of a plan to provide discipline specific skills, entrepreneurship and business training to doctoral students	Alan Kelly	P. Giller	Mar 2010	1 Apr 2010	UMTS→ AC	Completed
3.10	Develop a plan for UCC's role in the implementation of the Cork Science Innovation and Technology Park	Peter Kennedy	President	Jun 2010	3 Jun 2010	UMTS→ AC→ GB	Partially Complete
3.11	Bring new Western Gateway incubation/industry suites on-line and coordinate incubation activities (promotion, governance, etc.) across UCC campus.	Brendan Cremen	Peter Kennedy	Apr 2010	6 May 2010	UMTS	Completed
3.12	Implement the strategic plan to mainstream innovation and entrepreneurship across the activities of the University	Heads of College	President	Aug 2010	2 Sep 2010	UMTS	Partially Complete

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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	Develop and introduce an operational model to facilitate identification of potential donors and to ensure improved coordination of donor relationships	Jean Van Sinderen Law	Éamonn Sweeney	Mar 2010	1 Apr 2010	UMTS	Dependent on roll-out of 'Raisers Edge' database. Expected by Jan 2011
4.2	Develop and implement a new strategy for alumni engagement ensuring ownership across the University	Jean Van Sinderen Law	Éamonn Sweeney	Mar 2010	1 Apr 2010	UMTS	Completed
4.3	Establish External Advisory Boards for each College	Heads of College	Paul Giller	Jan 2010	4 Feb 2010	UMTS	Partially Complete
4.4	Develop and implement an updated plan to strengthen the external profile of the University	Éamonn Sweeney	President	Sep 2010	1 Oct 2010	UMTS→GB	Deferred to 2010/11
4.5	Develop and introduce an external communications strategy for the University	Dick Hogan	Éamonn Sweeney	Feb 2010	4 Mar 2010	UMTS	Partially Complete
4.6	Develop and introduce a plan to strengthen market positioning and brand recognition (internally and externally) including consideration of renaming the University	Éamonn Sweeney	President	Sep 2010	1 Oct 2010	UMTS→GB	Deferred to 2010/11
4.7	Establish a joint UCC-CIT board to collaborate on the development of programmes and to consider issues regarding future plans at a strategic level	Paul Giller	President	May 2010	3 Jun 2010	UMTS→AC → GB	Completed
4.8	Revise and upgrade the University's website and agree a new model for maintaining the site	Dick Hogan	John Fitzgerald	Apr 2010	6 May 2010	UMTS	Partially Complete
4.9	Develop and implement a plan to exploit our strengths in Irish heritage, conveying to the outside world the unique ethos and cultural identity of UCC, exploiting the opportunities provided by the Diaspora and further differentiating UCC nationally and internationally	David Cox	President	Mar 2010	1 Apr 2010	UMTS	Project initiated

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5.	Resources and Infrastructure	Project Manager	Sponsor	Expected completion by end of:	Report to UMTS on:	Approval Path:	Status
5.1	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 2010	8 Jul 2010	UMTS→AC	Partially Complete; to be carried over to 2010/11; completion in Sep 2011
5.2	Complete the roll-out of the new financial management system to include Procurement	Denis Sheehan	Diarmuid Collins	Jun 2010	8 Jul 2010	UMTS→AC	Partially Complete; to be carried over to 2010/11; completion in Dec 2010
5.3	Agree and implement the Full Economic Costing model	Clare Lehane	Diarmuid Collins	Jun 2010	8 Jul 2010	UMTS→FC →GB	Partially Complete; to be carried over to 2010/11; completion in Aug 2011
5.4	Provide partnership building/fund raising training to UCC staff	Jean Van Sinderen Law	Éamonn Sweeney	Jan 2010	4 Feb 2010	UMTS	Completed
5.5	Implement the Data Warehouse with HR data	Barry O'Sullivan	John Fitzgerald	Aug 2010	2 Sep 2010	UMTS	Completed
5.6	Achieve current year budget savings and income generation targets	<u>D. Collins</u> , Budget Holders	President	Sep 2010	1 Oct 2010	UMTS	Completed
5.7	Implement the capital development programme as agreed by UMTS	Niall McAuliffe	Mark Poland	Sep 2010	1 Oct 2010	UMTS	Completed
5.8	Integrate the Financial Management System with the Library and other main systems to reduce duplication of effort in procurement and financial accounting	Denis Sheehan	Diarmuid Collins	Jun 2010	8 Jul 2010	UMTS	Partially Complete; on-track for completion in Sep
5.9	Identify and implement recommendations to develop an improved VFM culture and to mainstream more efficient resource usage throughout the University	Sean Barry	Diarmuid Collins	Jan 2010	4 Feb 2010	UMTS	Partially Complete
5.10	Achieve 8% procurement savings for each supplier whose income from UCC exceeds €100,000	Sean Barry	Diarmuid Collins	Sep 2010	1 Oct 2010	UMTS	Partially Complete; €1.57m savings achieved
5.11	Reform the internal RAM to reward the achievement of the objectives of the strategic plan	Cormac McSweeney	Diarmuid Collins	Jun 2010	8 Jul 2010	UMTS→GB	Partially Complete; on-track for end July
5.12	Develop UCC academic workload allocation guidelines	Adrian Grey	Paul Giller	May 2010	3 Jun 2010	UMTS→AC	Project team in place. Completion re-scheduled to Jan 2011
5.13	Agree and implement a Data Management Policy	Jerry Buckley	John FitzGerald	Jun 2010	5 Aug 2010	UMTS	Completed
5.14	Agree and implement an IT Security Policy	Henry O'Keeffe	John FitzGerald	Jun 2010	5 Aug 2010	UMTS	Completed
5.15	Commence development of business continuity plans for each application	Myles Corcoran	John FitzGerald	Jun 2010	5 Aug 2010	UMTS	Deferred to 2010/11
5.16	Increase the proportion of student FTEs origination from outside of the EU through the implementation of the international recruitment strategy	Louise Tobin & Marita Foster	E. Sweeney & P. Giller	June 2010	8 Jul 2010	UMTS	Completed

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6.	Positive Staff Experience	Project Manager	Sponsor	Expected completion by end of:	Report to UMTS on:	Approval Path:	Status
6.1	Complete the implementation of School structures	Heads of College	Paul Giller	Mar 2010	1 Apr 2010	UMTS→AC	Partially Complete
6.2	Rollout an agreed performance management and development system	Angela O'Donovan	Adrian Grey	Sep 2010	1 Oct 2010	UMTS→AC	Partially Complete
6.3	Produce an updated Human Resources and Organisational Development strategy	Adrian Grey	President	Feb 2010	4 Mar 2010	UMTS	Completed
6.4	Complete the upgrade of the Human Resources Information System	Sinead O'Geran	Adrian Grey	Aug 2010	2 Sep 2010	UMTS	First phase completed
6.5	Implement a revised internal communications plan and process	Éamonn Sweeney	President	July 2010	5 Aug 2010	UMTS	Partially Complete
6.6	Review and update all pay policies including practices relating to part-time pay	Cormac McSweeney	Adrian Grey	Jun 2010	8 Jul 2010	UMTS→AC	Deferred to 2010/11
6.7	Integrate researchers into University/College structures including the establishment of career structures and the implementation of a recruitment policy for researchers	Alison O'Connell	Adrian Grey	Sep 2010	1 Oct 2010	UMTS→AC	Partially Complete
6.8	Agree an updated staff focused redeployment policy and process	Paul Ryan	Adrian Grey	Dec 2009	14 Jan 2010	UMTS→AC → GB	Completed
6.9	Strengthen the dispute resolution process	Michael Farrell	Adrian Grey	Feb 2010	4 Mar 2010	UMTS	Completed