

University KPI Dashboard 2013

University: Teaching, Learning & Student Experience

	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
Number of CAO 1st Year Admissions with >= 500 points	811.0	837.0	733.0	723.0	857.0	825.0	↑		●	3.9%
Percentage of Students at Postgraduate Level	22.0	22.6	22.3	23.1	22.8	30.0	↓		●	(24.0%)
Part-Time Intake as a Percentage of Overall UG intake (%)	23.9	18.7	21.0	17.2	26.0	15.0	↑		●	73.5%
1st Year Undergraduate Retention Rate (Full-Time Degree Programme) (%)	88.6	89.7	91.4	90.4	91.1	93.0	↔		●	(2.1%)
Percentage UCC Plus+ Intake (%)	3.0	2.5	4.0	4.8	5.8	5.0	↑		●	15.2%
Percentage Mature Student Intake (%)	11.9	11.2	11.7	11.3	11.2	14.0	↔		●	(19.7%)
Percentage DSO Student Intake (%)	3.5	3.8	4.0	5.0	5.5	4.0	↑		●	36.9%
No. UG Programmes with Placement (Clinical, Block, Abroad)	34.0	35.0	36.0	42.0	44.0	43.0	↑		●	2.3%
% of Primary Degree Graduates in Employment or Further Study	92.0	88.6	93.0	91.0	90.0	93.0	↓		●	(3.2%)
Percentage of Graduates with 2.1 or 1st Class Honours	53.1	56.4	64.1	63.3	63.5		↔			
Student Satisfaction Survey	86.2	95.0	90.0				↑		●	5.6%

University: Research & Innovation

	2008	2009	2010	2011	2012	Target	Trend	Prev Yr	Target	Current V Target
Number of Doctorates Graduates	139.0	162.0	181.0	230.0	163.0	220.0	↓		●	(25.9%)
Research Expenditure (€ million)	73.5	85.2	83.8	78.6	79.8	90.0	↑		●	(11.3%)
Non Exchequer Research Expenditure(%)	20.0	20.2	19.0	23.0	25.0	30.0	↑		●	(16.7%)
Number of Licences Awarded	13.0	14.0	17.0	16.0	11.0	14.0	↓		●	(21.4%)
Number of Spin-out Companies	0.0	4.0	3.0	2.0	0.0	2.0	↓		●	(100.0%)

University: External Relations

	2008	2009	2010	2011	2012	Target	Trend	Prev Yr	Target	Current V Target
Cork University Foundation Funds Received (€ million)	7.9	7.0	2.6	2.4	2.3	3.0	↓		●	(23.3%)
Number of Paying Members of the Graduates Association	1,809.0	1,964.0	2,147.0	2,221.0	1,802.0	16,500.0	↓		●	(89.1%)

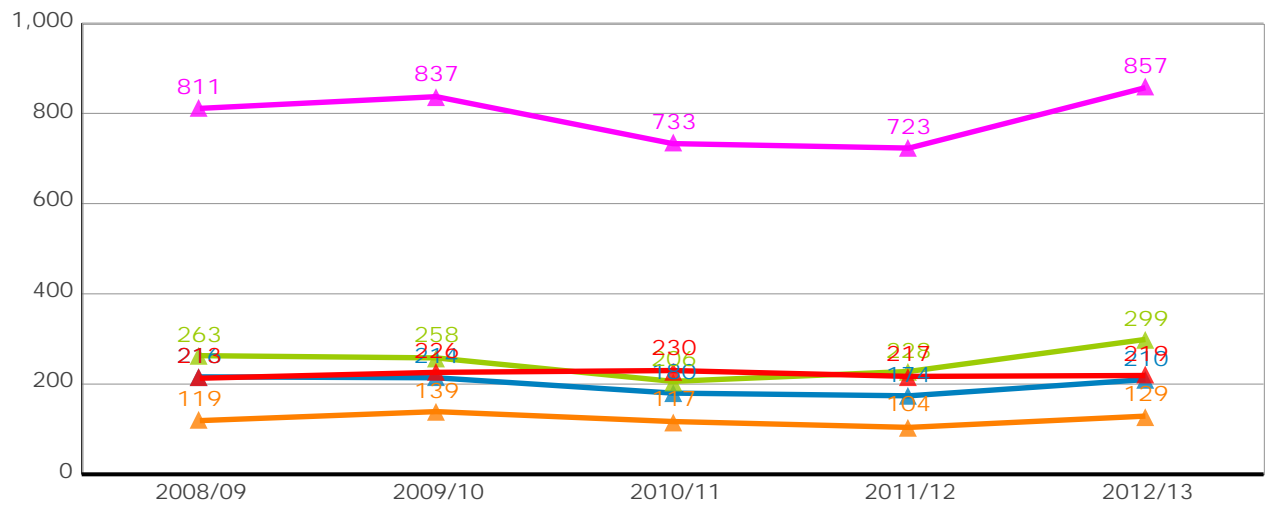
	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
Economic Fee/NonEU FTEs	901.5	952.7	938.9	994.5	1,060.1	1,200.0	↑		●	(11.7%)
Number of JYA Students	639.0	584.0	637.0	597.0	585.0	750.0	↓		●	(22.0%)
International Student (Domicile) Headcount (%)	12.3	11.5	11.8	12.3	13.0	20.0	↑		●	(35.0%)

University: Staff & Resource Base

	Dec 2008	Dec 2008 - Dec 2009	Dec 2008 - Dec 2010	Dec 2008 - Dec 2011	Dec 2008 - Dec 2012	Target	Trend	Prev Yr	Target	Current V Target
Core Funded Staff FTE Trend since December 2008	0.0	(5.0)	(9.0)	(10.5)	(13.2)	(9.6)	↑		●	37.3%
Number of Staff who have completed the Leadership Development Programme	0.0	0.0	18.0	2.0	2.0		↔			
Gross Space per Student FTE (m ²)	13.0	13.6	12.0	13.7	14.5	13.9	↑		●	4.0%
Reduction in total Energy Usage per m ² (%)	(5.0)	(0.6)	2.0	6.0	3.0		↑	●	100.0%	
Capital Performance (€ million)	(20.4)	(15.7)	(15.7)	(13.2)	(22.5)	(16.0)	↑		●	40.6%
Recurrent Performance - HEA Funding (€ million)	0.9	10.9	0.4	0.5	0.2	0.0	↓		●	20.0%
Non Exchequer Recurrent Income (€ million)	0.0	42.6	45.0	45.5	45.2	57.8	↔		●	(21.8%)
Net Non EU Fee Income (€ million)	14.4	17.7	18.8	17.7	19.5	20.0	↑		●	(2.5%)

Number of CAO 1st Year Admissions with >= 500 points

Office:	Admissions Office
Contact:	Jennifer Murphy



- ▲ Arts, Celtic Studies and Social Sciences
- Business and Law
- ★ Science, Engineering and Food Science
- ✕ Medicine and Health
- ▲ Total

	2008/09	2009/10	2010/11	2011/12	2012/13
Arts, Celtic Studies and Social Sciences	119.0	139.0	117.0	104.0	129.0
Business and Law	216.0	214.0	180.0	174.0	210.0
Science, Engineering and Food Science	263.0	258.0	206.0	228.0	299.0
Medicine and Health	213.0	226.0	230.0	217.0	219.0
Total	811.0	837.0	733.0	723.0	857.0

Target
825.0



Current v Target
Actual : 32
Percent: 3.9%

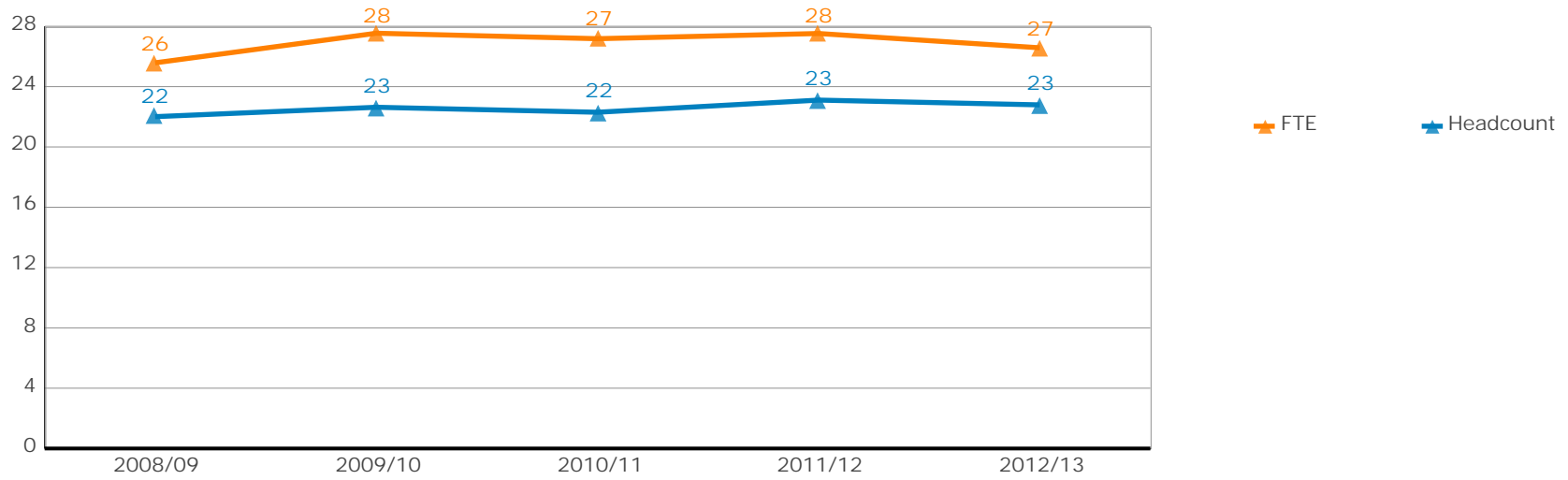
Definition: Number of CAO students who registered and attained 500+ points - based on students registered as of 1st November.

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KPI code:
10300

Percentage of Students at Postgraduate Level

Office: Registrars' Office: Graduate Studies Office
Contact: Michelle Nelson



	2008/09	2009/10	2010/11	2011/12	2012/13
FTE	25.6	27.5	27.2	27.5	26.6
Headcount	22.0	22.6	22.3	23.1	22.8

2011/12 **Target**
30.0



Current v Target

Actual : (7)

Percent: (24.0%)

Definition: The percentage of students at postgraduate level, including visiting and ACE professional students (NFQ level 8 or higher)

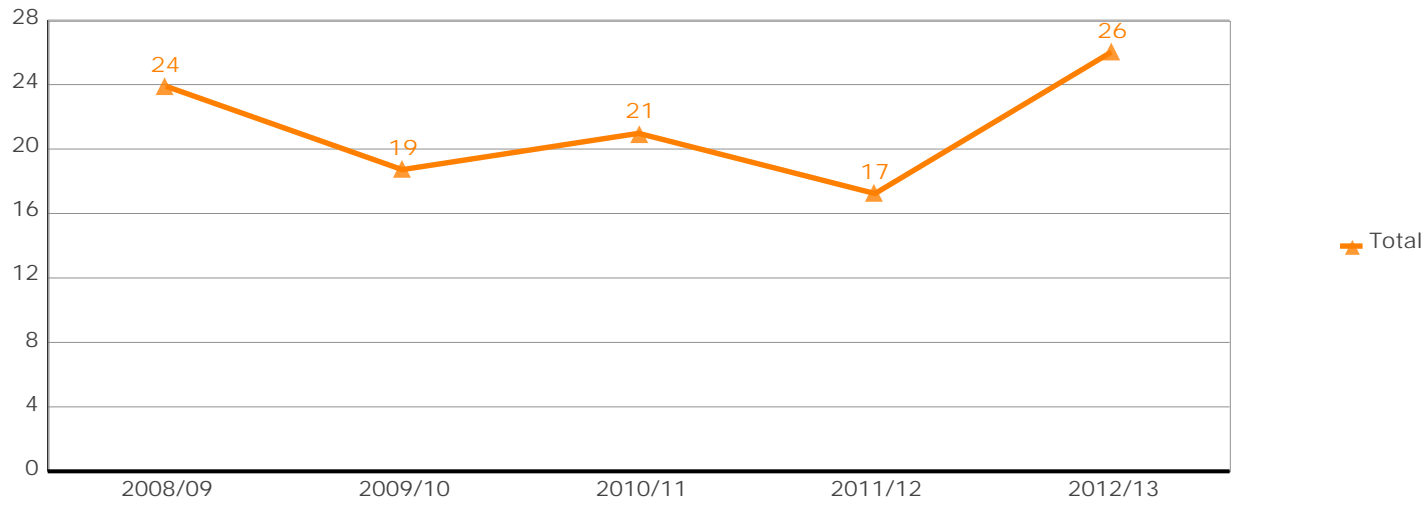
KPI code:
10500

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Part-Time Intake as a Percentage of Overall UG intake (%)

Office:	Registrars Office: System Administration
Contact:	John McNulty



	2008/09	2009/10	2010/11	2011/12	2012/13
Total	23.9	18.7	21.0	17.2	26.0

2011/12	Target 15.0
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Current v Target

Actual : 11

Percent: 73.5%

Definition: Percentage of Part-time Intake (UG Degree, Diploma, Certificate , and ACE level 6, 7, and 8) to overall undergraduate Intake students.

KPI code:
1078

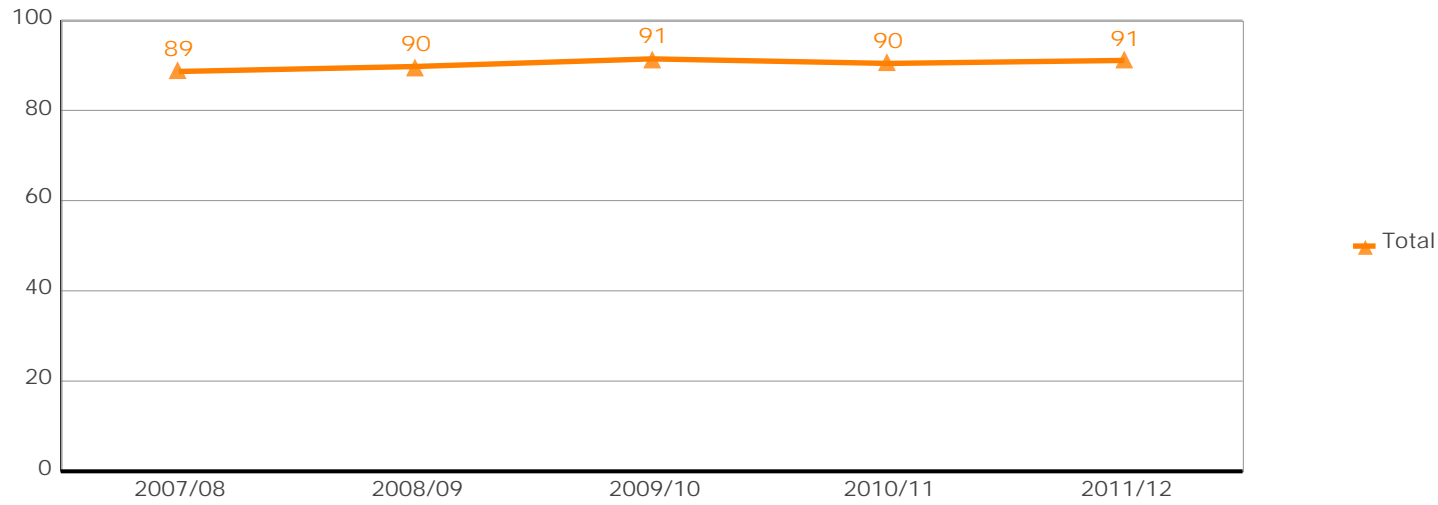
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1st Year Undergraduate Retention Rate (Full-Time Degree Programme) (%)

Office: Registrars Office: Admissions

Contact: Noirin Deady



	2007/08	2008/09	2009/10	2010/11	2011/12
Total	88.6	89.7	91.4	90.4	91.1

	Target
2011/12	93.0



Current v Target

Actual : (2)

Percent: (2.1%)

Definition: Percentage of EU and NonEU first year new entrant students registered before 1st November each year AND who are retained within UCC in the following academic year.

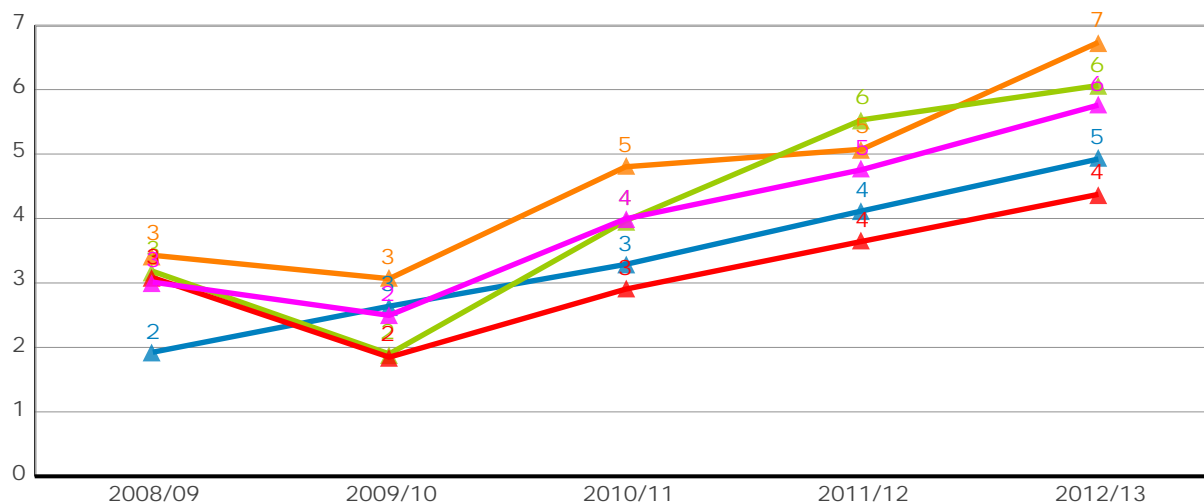
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119

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Percentage UCC Plus+ Intake (%)

Office:	Registrars' Office: UCC Plus+ Office
Contact:	Olive Byrne (ext 3678)



- ▲ Arts, Celtic Studies and Social Sciences
- ▲ Business and Law
- ▲ Science, Engineering and Food Science
- ▲ Medicine and Health
- ▲ Total

	2008/09	2009/10	2010/11	2011/12	2012/13
Arts, Celtic Studies and Social Sciences	3.4	3.1	4.8	5.1	6.7
Business and Law	1.9	2.6	3.3	4.1	4.9
Science, Engineering and Food Science	3.2	1.9	4.0	5.5	6.1
Medicine and Health	3.1	1.8	2.9	3.6	4.4
Total	3.0	2.5	4.0	4.8	5.8

2011/12 **Target 5.0**



Current v Target

Actual : 1

Percent: 15.2%

Definition: Percentage of undergraduate enrolment from socio economic disadvantaged background registered before 1st November each year compared to all intake for full time undergraduate degree programmes.

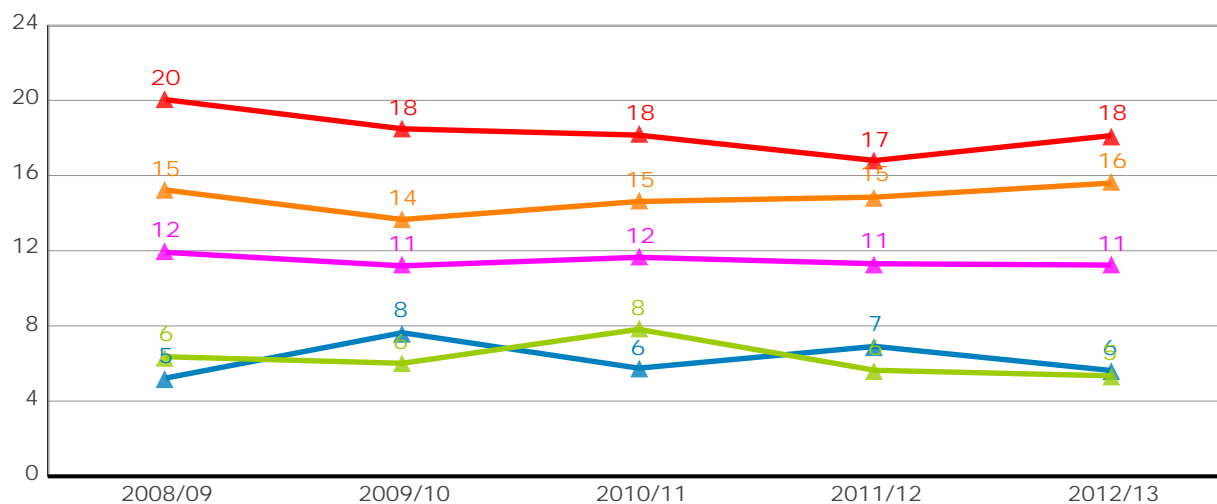
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115

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Percentage Mature Student Intake (%)

Office:	Registrars' Office: Mature Student Office
Contact:	Mary O'Sullivan (ext 3670)



- ▲ Arts, Celtic Studies and Social Sciences
- ▲ Business and Law
- ▲ Science, Engineering and Food Science
- ▲ Medicine and Health
- ▲ Total

	2008/09	2009/10	2010/11	2011/12	2012/13
Arts, Celtic Studies and Social Sciences	15.2	13.7	14.6	14.9	15.6
Business and Law	5.2	7.6	5.8	6.9	5.6
Science, Engineering and Food Science	6.4	6.0	7.8	5.6	5.3
Medicine and Health	20.0	18.5	18.1	16.8	18.1
Total	11.9	11.2	11.7	11.3	11.2

2011/12	Target 14.0
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Current v Target

Actual : (3)

Percent: (19.7%)

Definition: Percentage of mature student intake registered before 1st November each year compared to all intake for full time undergraduate degree programmes. Mature student definition includes any student enrolled for a full time undergraduate degree and who is over the age of 23 on the 1st of January on the year of entry to 3rd level.

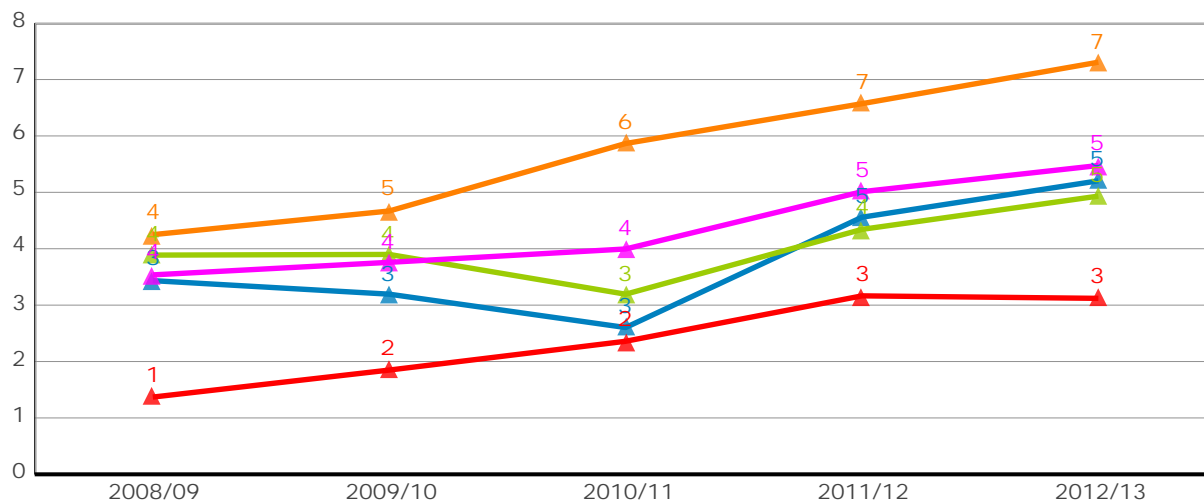
KPI code: 116

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Percentage DSO Student Intake (%)


Office: Registrars' Office: Disability Support Office
Contact: Mary O'Grady (ext 2955)



- ▲ Arts, Celtic Studies and Social Sciences
- ▲ Business and Law
- ▲ Science, Engineering and Food Science
- ▲ Medicine and Health
- ▲ Total

	2008/09	2009/10	2010/11	2011/12	2012/13
Arts, Celtic Studies and Social Sciences	4.2	4.7	5.9	6.6	7.3
Business and Law	3.4	3.2	2.6	4.6	5.2
Science, Engineering and Food Science	3.9	3.9	3.2	4.3	4.9
Medicine and Health	1.4	1.8	2.4	3.2	3.1
Total	3.5	3.8	4.0	5.0	5.5

2011/12 **Target 4.0**

 Current v Target
Actual : 1
Percent: 36.9%

Definition: Percentage of DSO student intake registered in UCC before 1st November (and registered with DSO before March 1st) compared to total student intake registered in UCC before 1st November each year.

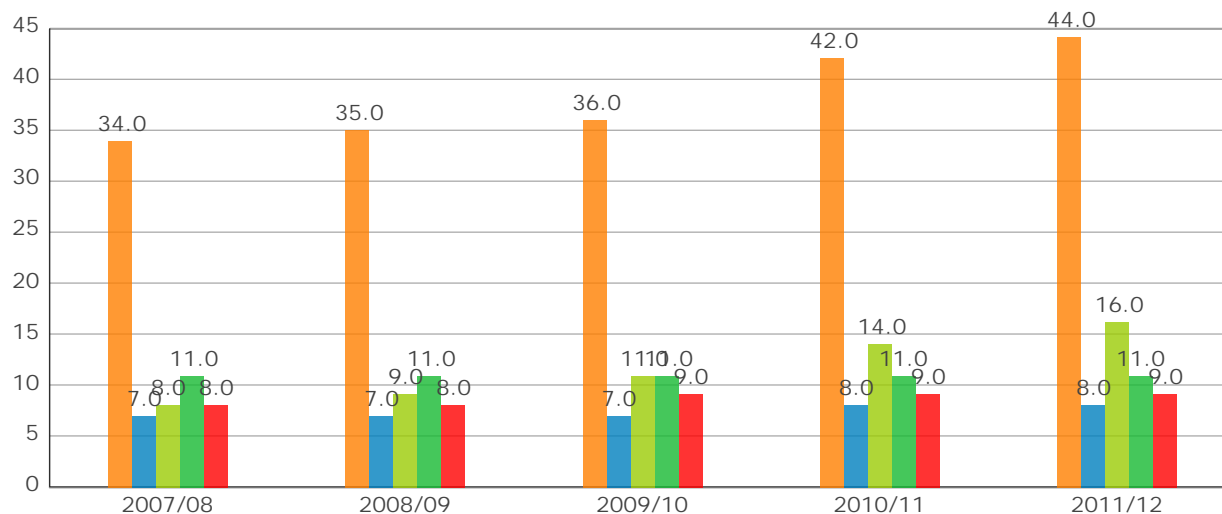
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117

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No. UG Programmes with Placement (Clinical, Block, Abroad)

Office: Careers Service
Contact: Seamus McEvoy



- No. of UG Programmes
- ACSSS No. of UG Programmes
- B&L no. of UG Programmes
- M&H No. of UG Programmes
- SEFS No. of UG Programmes

	2007/08	2008/09	2009/10	2010/11	2011/12
No. of UG Programmes	34.0	35.0	36.0	42.0	44.0
ACSSS No. of UG Programmes	7.0	7.0	7.0	8.0	8.0
B&L no. of UG Programmes	8.0	9.0	11.0	14.0	16.0
M&H No. of UG Programmes	11.0	11.0	11.0	11.0	11.0
SEFS No. of UG Programmes	8.0	8.0	9.0	9.0	9.0

2011/12 **Target**
43.0



Current v Target

Actual : 1

Percent: 2.3%

Definition: Number of UG Programmes with Placement including Clinical, Block, and Abroad.

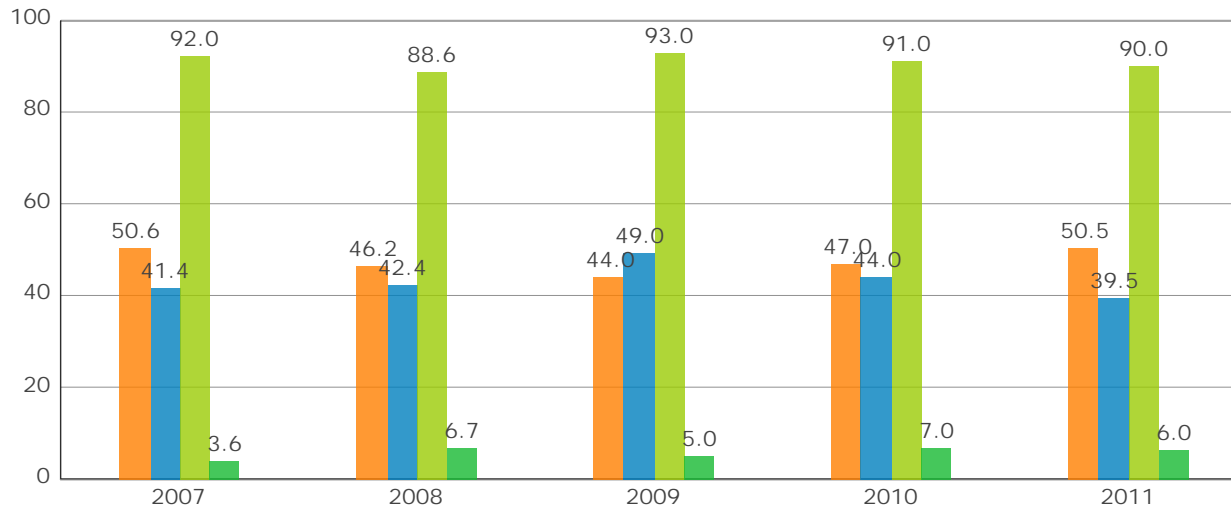
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9002

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% of Primary Degree Graduates in Employment or Further Study

Office: Careers Service
Contact: Seamus mcEvoy



- In Employment
- In Further Study
- In Employment or Study
- Seeking Employment

	2007	2008	2009	2010	2011
In Employment	50.6	46.2	44.0	47.0	50.5
In Further Study	41.4	42.4	49.0	44.0	39.5
In Employment or Study	92.0	88.6	93.0	91.0	90.0
Seeking Employment	3.6	6.7	5.0	7.0	6.0

2011 **Target**
93.0



Current v Target

Actual : (3)

Percent: (3.2%)

Definition: From first destination survey results

KPI code:
9004

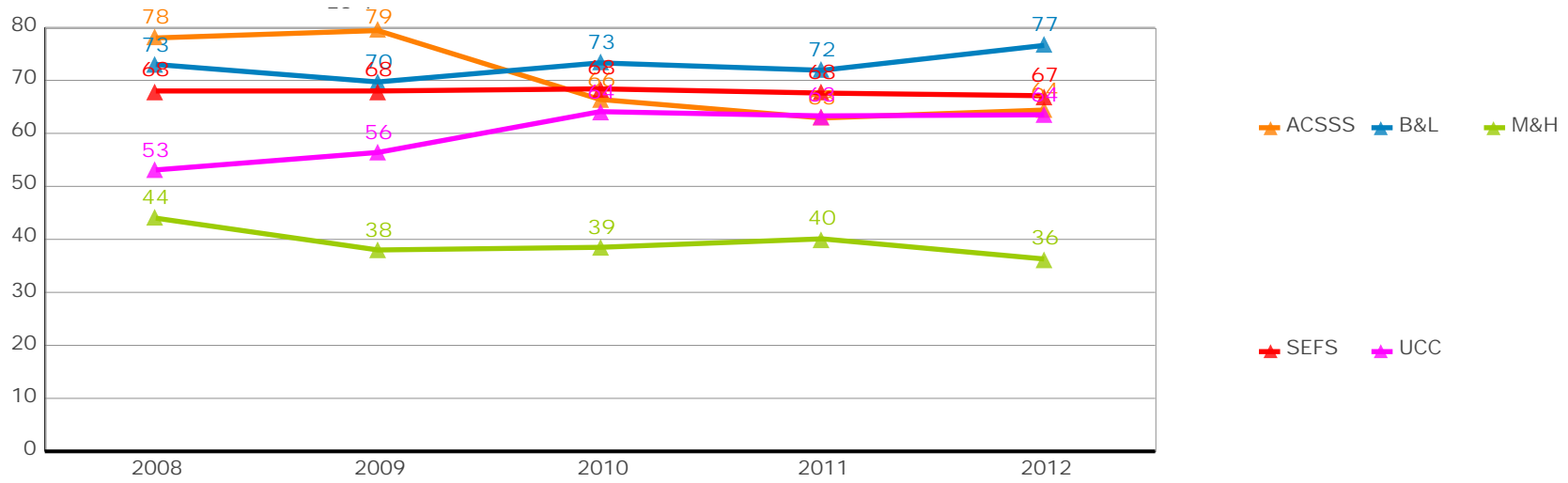
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Percentage of Graduates with 2.1 or 1st Class Honours

Office: Registrars Office

Contact: John McNulty



	2008	2009	2010	2011	2012
ACSSS	78.0	79.4	66.4	62.9	64.4
B&L	73.0	69.7	73.3	71.9	76.6
M&H	44.0	38.0	38.5	40.1	36.3
SEFS	68.0	68.0	68.4	67.6	67.1
UCC	53.1	56.4	64.1	63.3	63.5

Definition:

KPI code:
9012

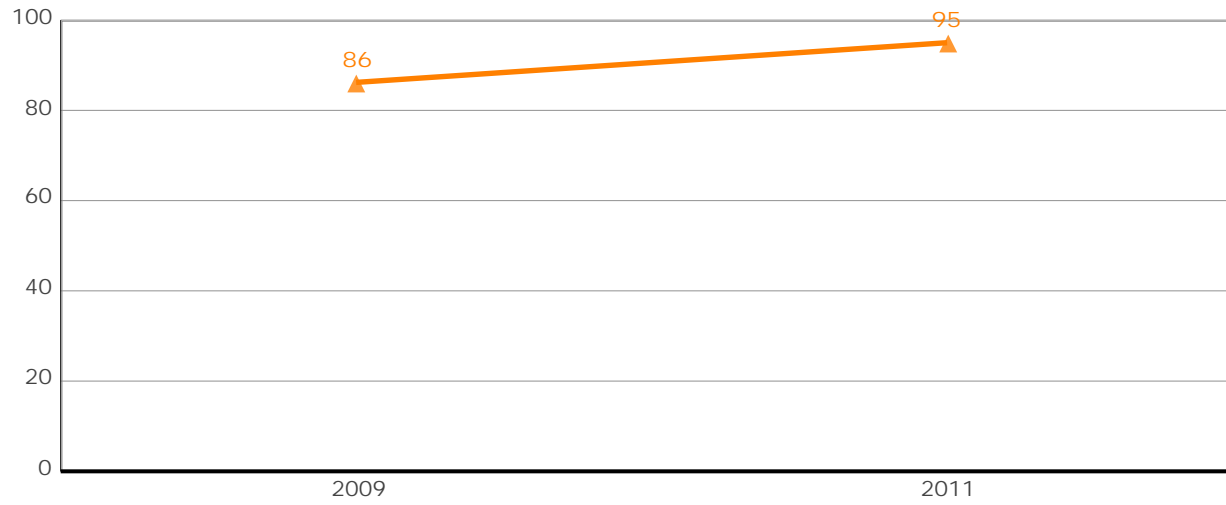
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Student Satisfaction Survey

Office: Registrars Office

Contact:



UG & PG

	2009	2011
UG & PG	86.2	95.0

2012	Target
	90.0



Current v Target

Actual : 5

Percent: 5.6%

Definition: Percentage of respondents returning either a satisfied or a very satisfied level of satisfaction with the overall experience of UCC as measured in the biennial University-wide Student Survey

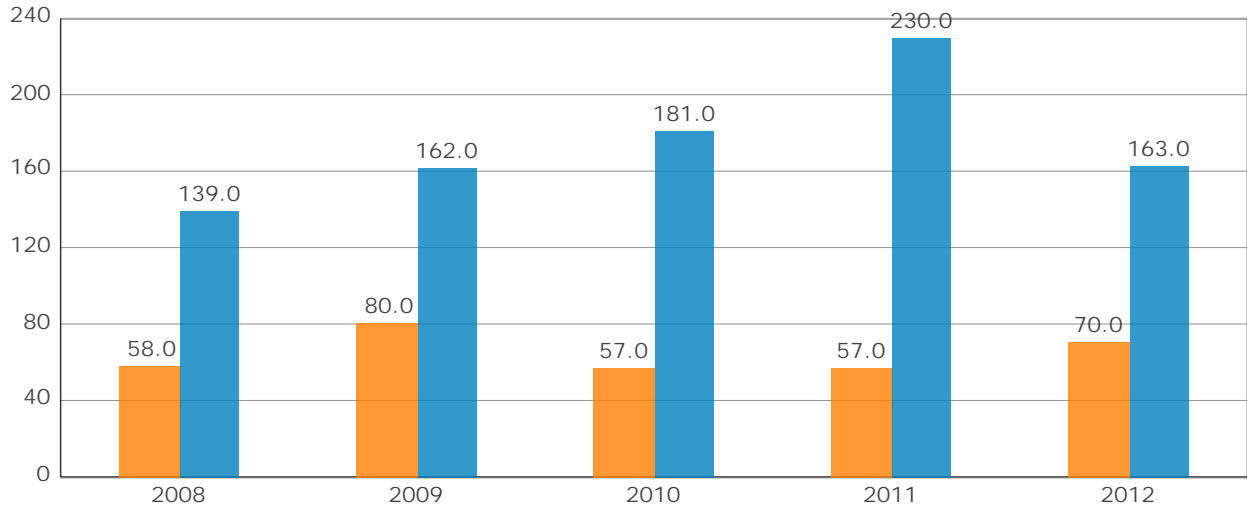
KPI code:
9014

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Number of Doctorates Graduates

Office:	Registrars' Office: Graduate Studies Office
Contact:	Michelle Nelson



■ Research Masters
■ Doctorates

	2008	2009	2010	2011	2012
Research Masters	58.0	80.0	57.0	57.0	70.0
Doctorates	139.0	162.0	181.0	230.0	163.0

2012	Target 220.0
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Current v Target
 Actual : (57)
 Percent: (25.9%)

Definition: Number of students that graduated with a Doctorate or Research Masters Programme.

KPI code:
30800

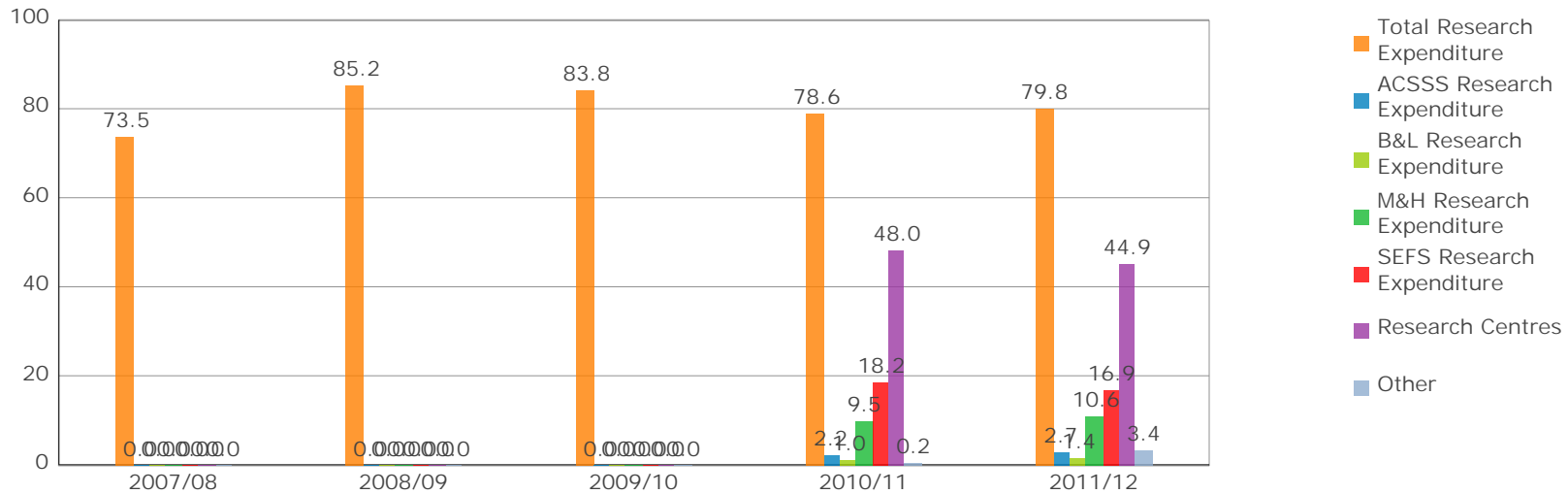
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Research Expenditure (€ million)

Office: Finance Office

Contact: Diarmuid Collins



	2007/08	2008/09	2009/10	2010/11	2011/12
Total Research Expenditure	73.5	85.2	83.8	78.6	79.8
ACSSS Research Expenditure	0.0	0.0	0.0	2.2	2.7
B&L Research Expenditure	0.0	0.0	0.0	1.0	1.4
M&H Research Expenditure	0.0	0.0	0.0	9.5	10.6
SEFS Research Expenditure	0.0	0.0	0.0	18.2	16.9
Research Centres	0.0	0.0	0.0	48.0	44.9
Other	0.0	0.0	0.0	0.2	3.4

2011/12 **Target**
90.0



Current v Target

Actual : (10)

Percent: (11.3%)

Definition:

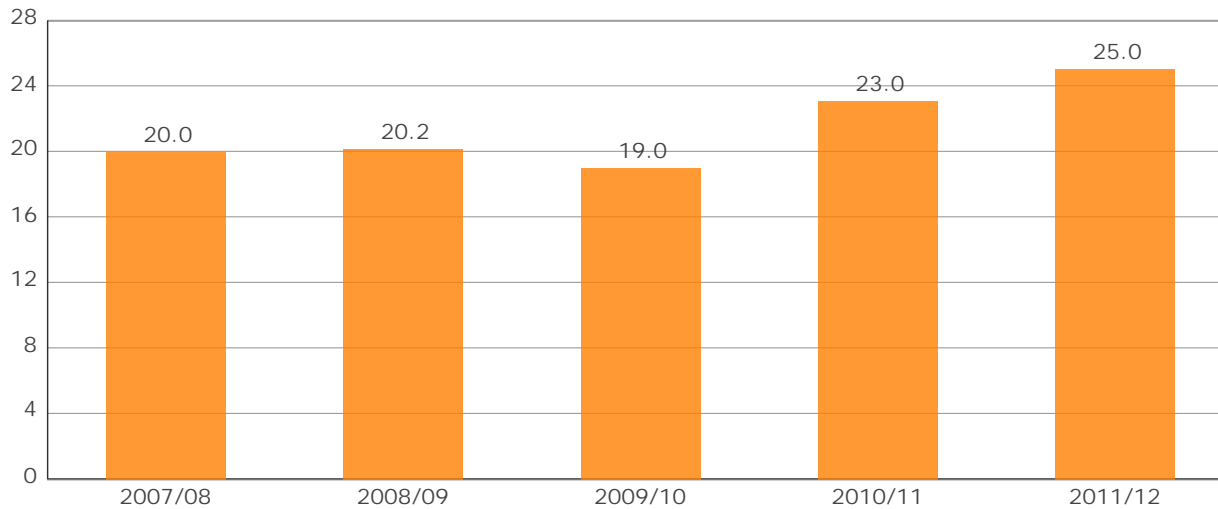
KPI code:
9100

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Non Exchequer Research Expenditure(%)

Office:	Finance Office
Contact:	Diarmuid Collins



■ Non Exchequer Research Expenditure %

	2007/08	2008/09	2009/10	2010/11	2011/12
Non Exchequer Research Expenditure %	20.0	20.2	19.0	23.0	25.0

2011/12	Target 30.0
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Current v Target

Actual : (5)

Percent: (16.7%)

Definition:

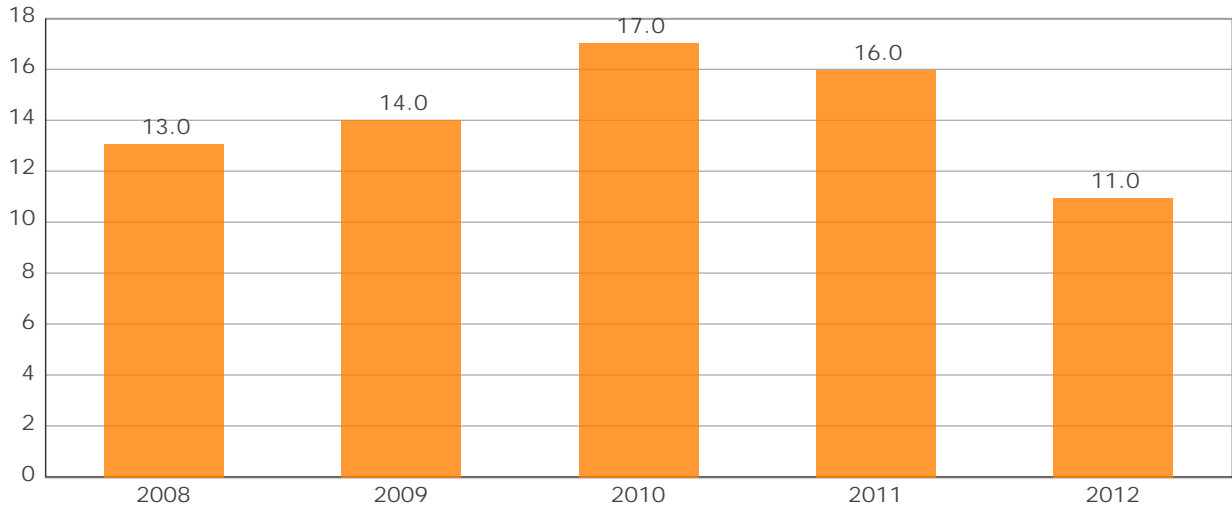
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9102

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Number of Licences Awarded

Office:	Research & Innovation Office
Contact:	David Corkery



■ Number of Licences Awarded

	2008	2009	2010	2011	2012
Number of Licences Awarded	13.0	14.0	17.0	16.0	11.0

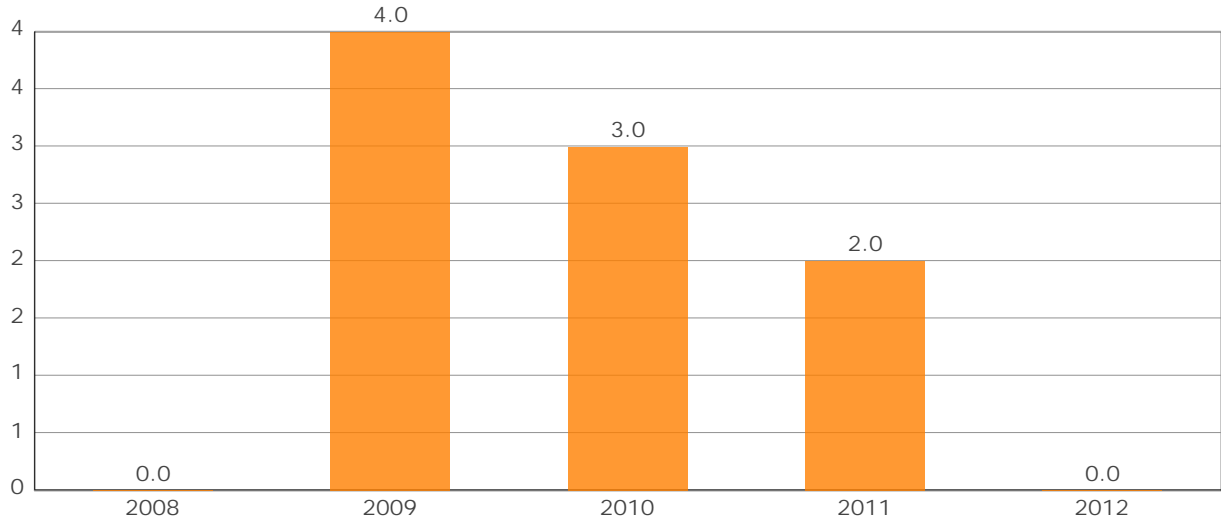
2012	Target 14.0
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Current v Target
Actual : (3)
Percent: (21.4%)

Number of Spin-out Companies

Office:	Research & Innovation Office
Contact:	David Corkery



■ Spin-Out Companies

	2008	2009	2010	2011	2012
Spin-Out Companies	0.0	4.0	3.0	2.0	0.0

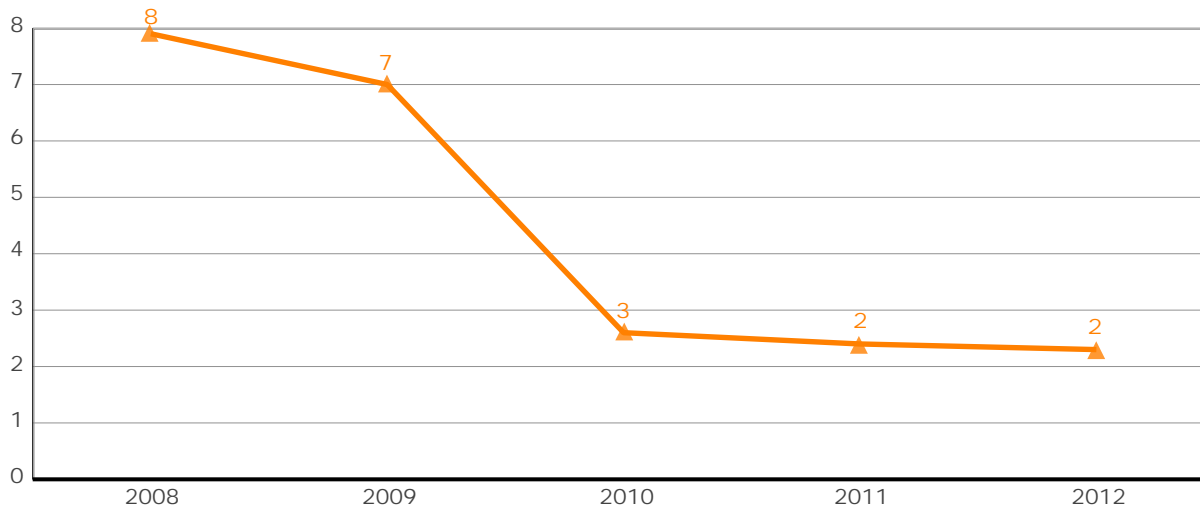
2012	Target 2.0
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Current v Target
Actual : (2)
Percent: (100.0%)

Cork University Foundation Funds Received (€ million)

Office:	Development & Alumni Office
Contact:	Jean Van Sinderen Law (ext 2205)



▲ Funds Received

	2008	2009	2010	2011	2012
Funds Received	7.9	7.0	2.6	2.4	2.3

2011/12	Target 3.0
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Current v Target

Actual : (1)

Percent: (23.3%)

Definition:

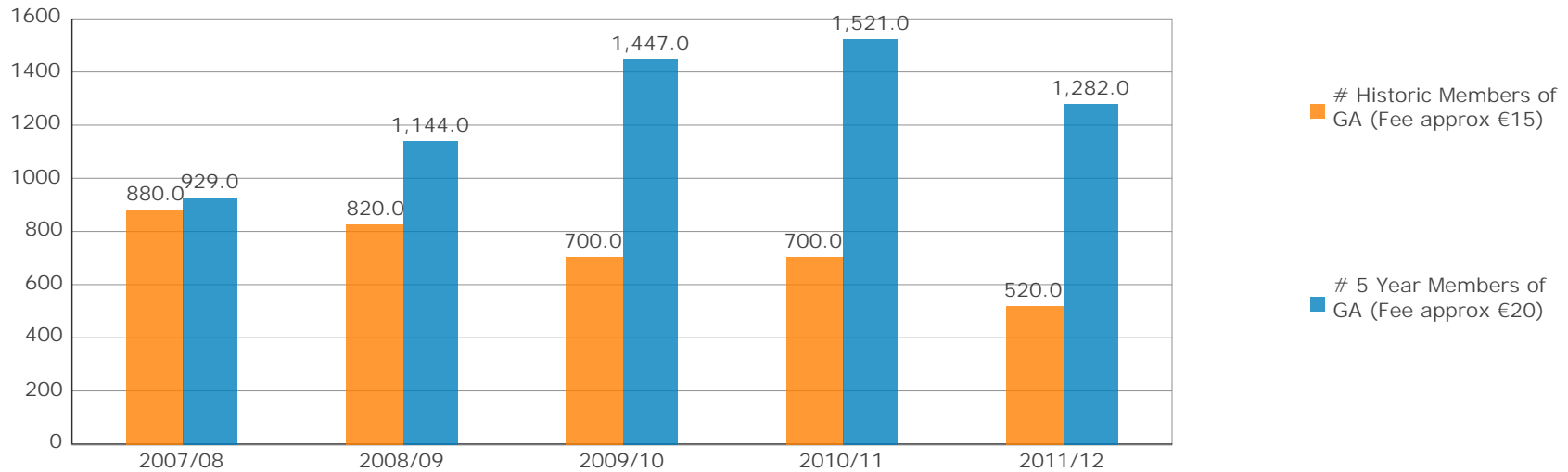
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9201

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Number of Paying Members of the Graduates Association

Office: Development & Alumni Office
Contact: Caroline Waters



	2007/08	2008/09	2009/10	2010/11	2011/12
# Historic Members of GA (Fee approx €15)	880.0	820.0	700.0	700.0	520.0
# 5 Year Members of GA (Fee approx €20)	929.0	1,144.0	1,447.0	1,521.0	1,282.0

2011/12 **Target**
16,500.0



Current v Target

Actual : (14,698)

Percent: (89.1%)

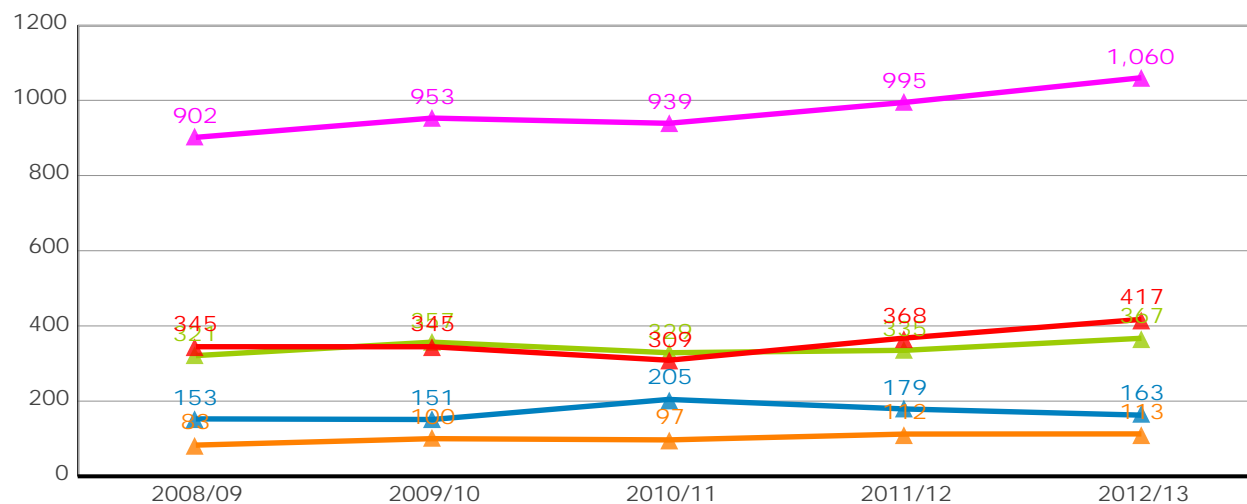
Definition: Definition: Contactable graduates are those with a mailing address on their database record. Note: The number of Historic Members is calculated from bank records by a manual count. 5 year members are those who have signed up to the current GA membership package. Contactable members of the GA (i.e. 5 year members) have increased by 73% over the last 5 years.
KPI code: 9202

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Economic Fee/NonEU FTEs

Office: Registrars Office: System Administration
Contact: John McNulty



- ▲ Arts, Celtic Studies and Social Sciences
- ▲ Business and Law
- ▲ Science, Engineering and Food Science
- ▲ Medicine and Health
- ▲ Total

	2008/09	2009/10	2010/11	2011/12	2012/13
Arts, Celtic Studies and Social Sciences	83.1	100.2	96.9	112.4	112.8
Business and Law	152.8	151.1	204.5	179.1	162.7
Science, Engineering and Food Science	321.0	356.8	328.7	335.2	367.2
Medicine and Health	344.7	344.7	308.8	367.9	417.4
Total	901.5	952.7	938.9	994.5	1,060.1

2011/12 **Target**
1,200.0



Current v Target

Actual : (140)

Percent: (11.7%)

Definition: Total number of students FTEs that are paying full fees. Does not include Visiting students

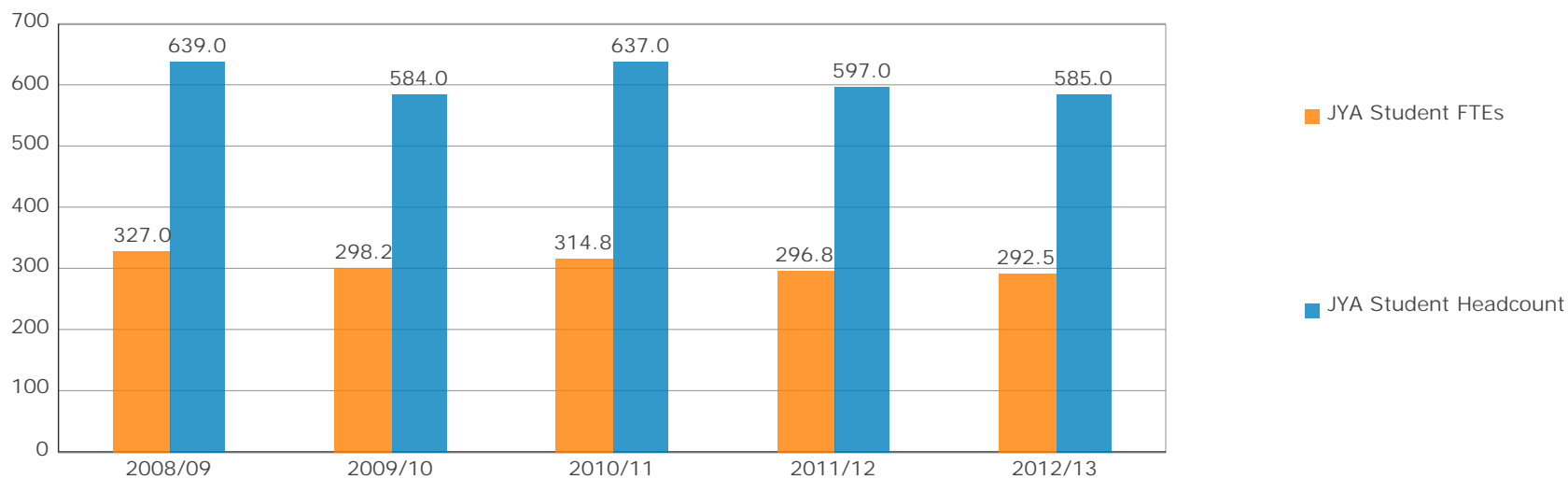
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211

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Number of JYA Students

Office:	Registrars Office: System Administration
Contact:	John McNulty



	2008/09	2009/10	2010/11	2011/12	2012/13
JYA Student FTEs	327.0	298.2	314.8	296.8	292.5
JYA Student Headcount	639.0	584.0	637.0	597.0	585.0

2011/12	Target
	750.0



Current v Target

Actual : (165)

Percent: (22.0%)

Definition: Number of JYA Students registered by March census date each year. Note JYA FTEs not tracked until 2008/09.

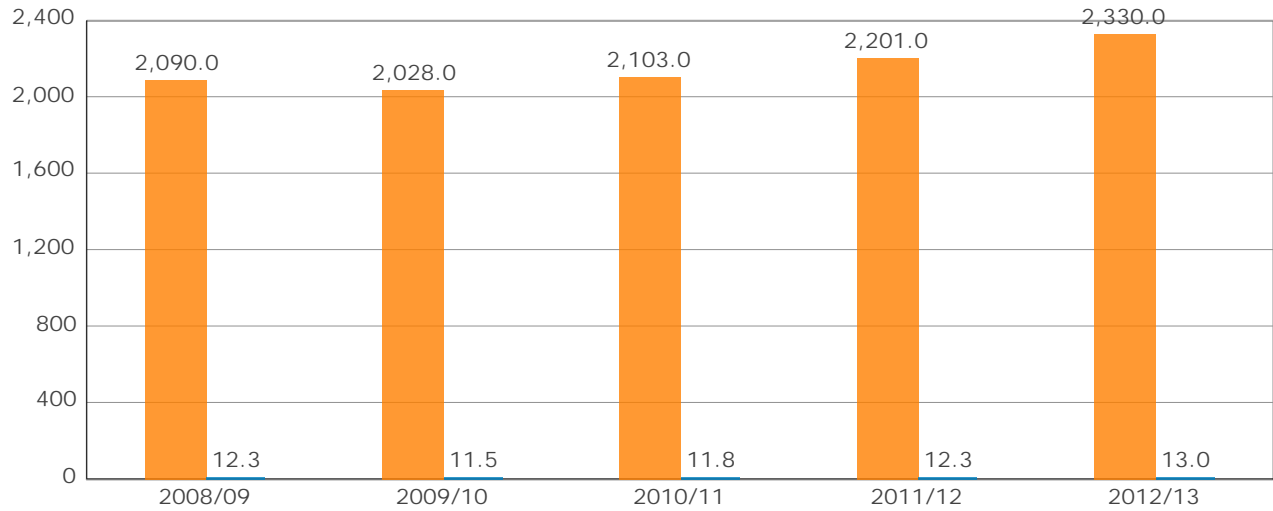
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International Student (Domicile) Headcount (%)

Office:	Registrars Office: System Administration
Contact:	John McNulty



■ International Headcount

■ International Student Headcount Percent

	2008/09	2009/10	2010/11	2011/12	2012/13
International Headcount	2,090.0	2,028.0	2,103.0	2,201.0	2,330.0
International Student Headcount Percent	12.3	11.5	11.8	12.3	13.0

2011/12	Target 20.0
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Current v Target
Actual : (7)
Percent: (35.0%)

Definition: International Student Headcount (Domicile). Includes percentage of international students to total headcount.

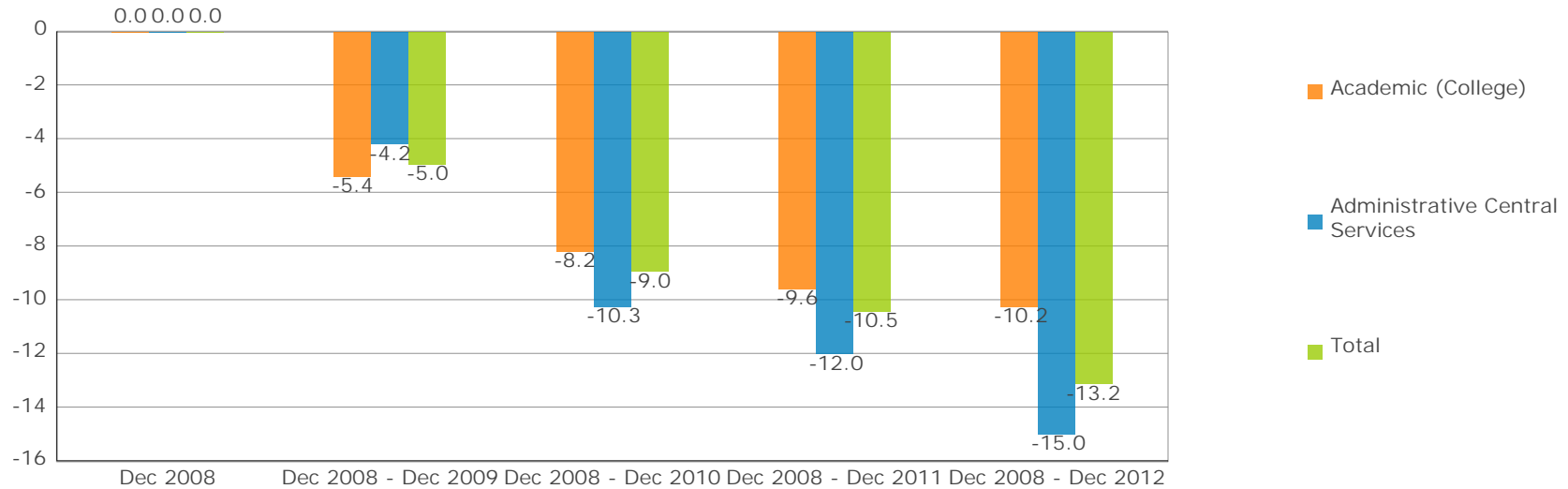
KPI code:
11100

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Core Funded Staff FTE Trend since December 2008

Office: Human Resources
Contact: Susan O'Callaghan



	Dec 2008	Dec 2008 - Dec 2009	Dec 2008 - Dec 2010	Dec 2008 - Dec 2011	Dec 2008 - Dec 2012
Academic (College)	0.0	(5.4)	(8.2)	(9.6)	(10.3)
Administrative Central Services	0.0	(4.2)	(10.3)	(12.0)	(15.0)
Total	0.0	(5.0)	(9.0)	(10.5)	(13.2)

2012 Target (9.6)

Current v Target

Actual : (4)

Percent: 37.3%

Definition: Percentage reduction in core funded staff FTE since December 2008 (excludes Research Staff).

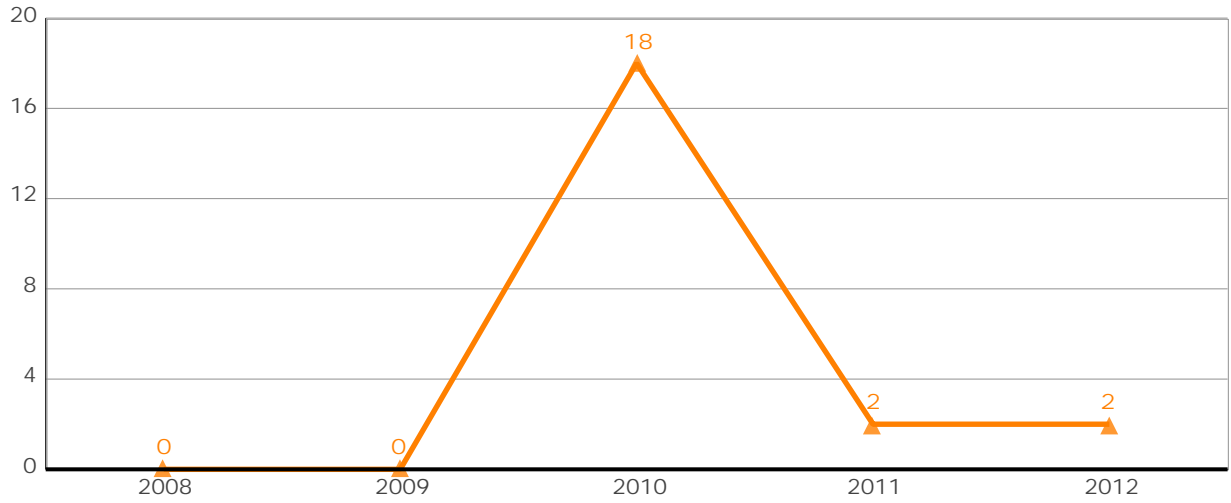
KPI code:
9310

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Number of Staff who have completed the Leadership Development Programme

Office:	Human Resources
Contact:	Maeve Lankford



Staff Completing Leadership Development Training

	2008	2009	2010	2011	2012
Staff Completing Leadership Development Training	0.0	0.0	18.0	2.0	2.0

Definition: The number of staff who have completed the full leadership development programme in the calendar year

KPI code:
9320

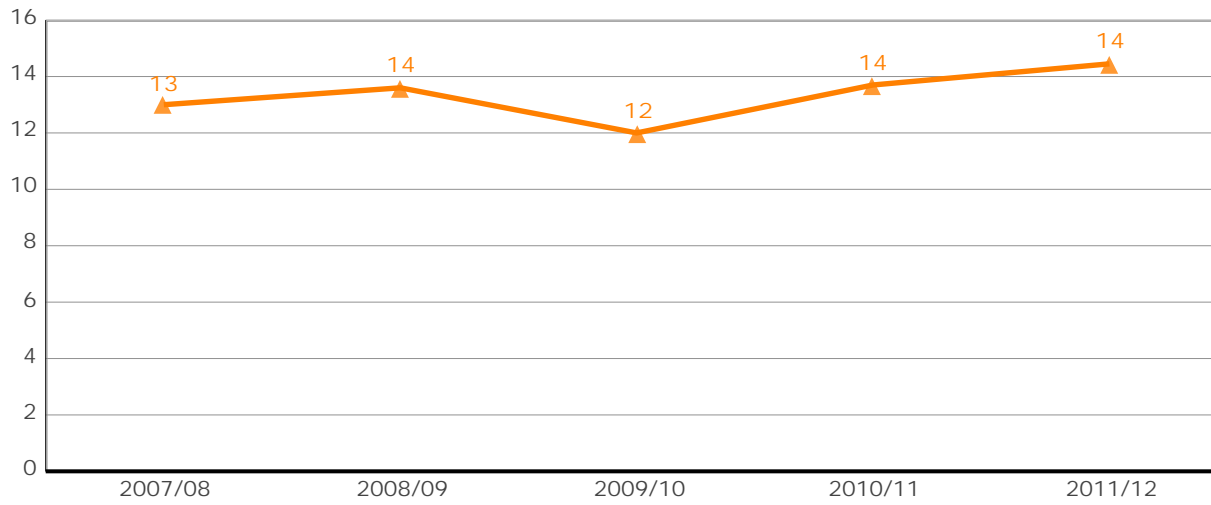
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Gross Space per Student FTE (m²)

Office: Buildings & Estates

Contact: Mark Poland



▲ Gross Space per Student FTE

	2007/08	2008/09	2009/10	2010/11	2011/12
Gross Space per Student FTE	13.0	13.6	12.0	13.7	14.5

2012 Target
13.9



Current v Target

Actual : 1

Percent: 4.0%

Definition:

KPI code:
9301

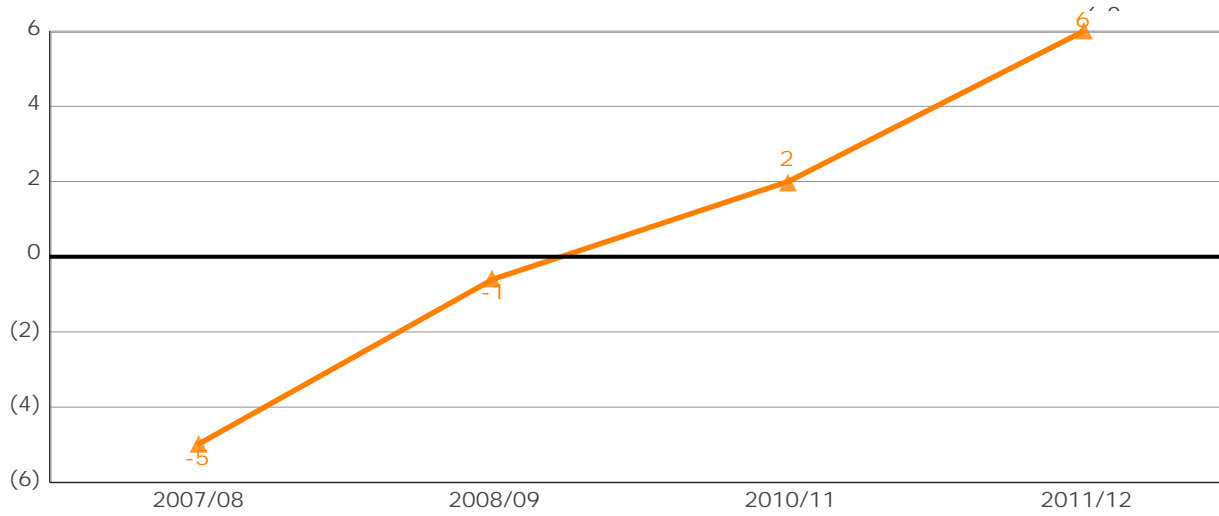
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Reduction in total Energy Usage per m2 (%)

Office: Buildings & Estates

Contact: Mark Poland (ext 2400)



Energy usage

	2007/08	2008/09	2010/11	2011/12
Energy usage	(5.0)	(0.6)	2.0	6.0

2011/12	Target
	3.0



Current v Target

Actual : 3

Percent: 100.0%

Definition:

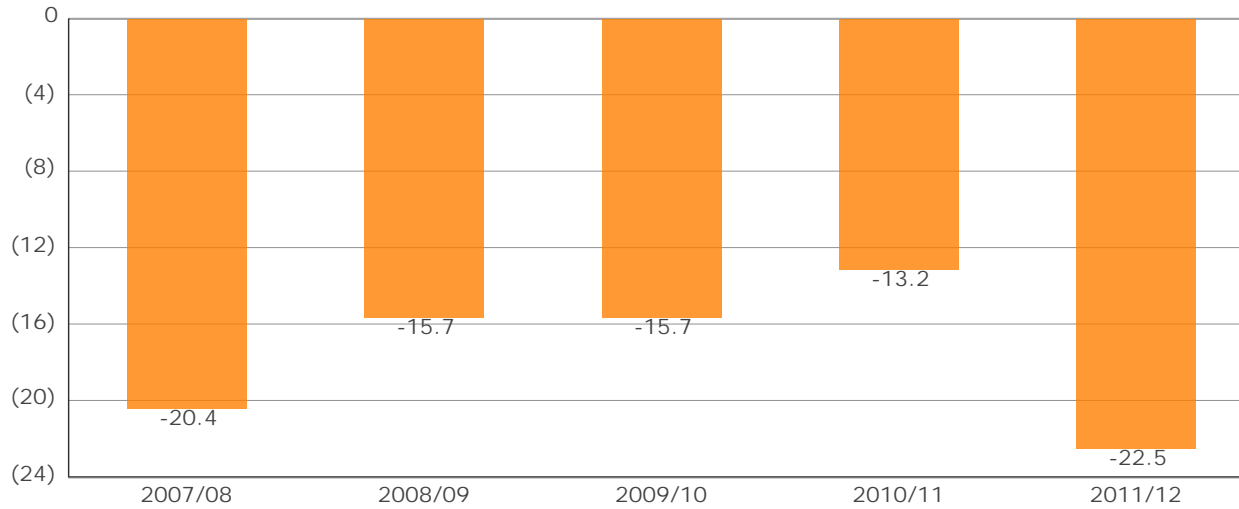
KPI code:
9321

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Capital Performance (€ million)

Office:	Finance Office
Contact:	Diarmuid Collins



Capital Performance

	2007/08	2008/09	2009/10	2010/11	2011/12
Capital Performance	(20.4)	(15.7)	(15.7)	(13.2)	(22.5)

2011/12	Target (16.0)
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Current v Target

Actual : (7)

Percent: 40.6%

Definition:

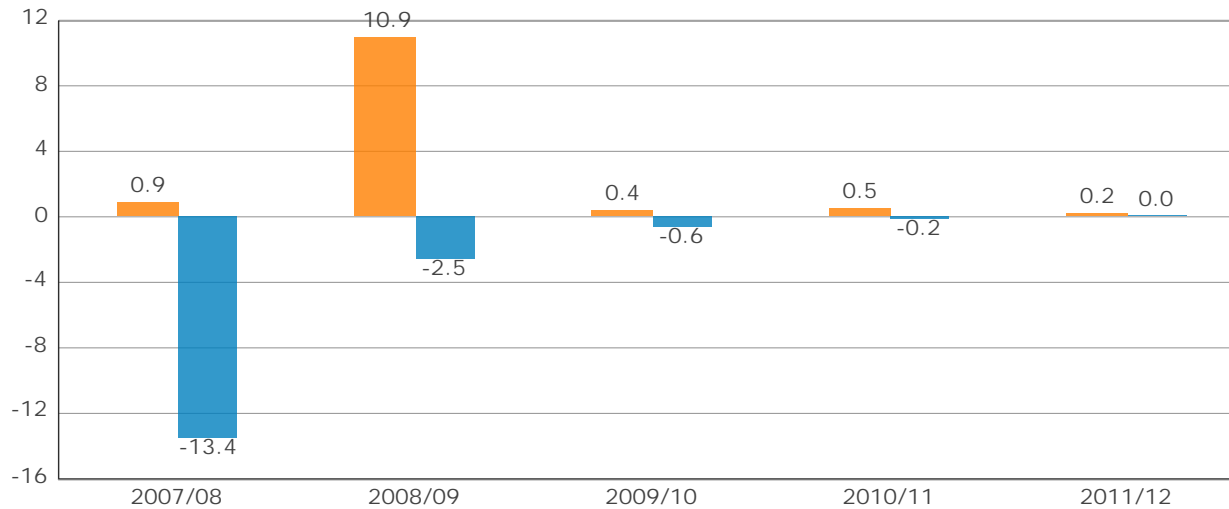
KPI code:
9304

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Recurrent Performance - HEA Funding (€ million)

Office: Finance Office
Contact: Diarmuid Collins



■ Recurrent Performance
■ Cumulative

	2007/08	2008/09	2009/10	2010/11	2011/12
Recurrent Performance	0.9	10.9	0.4	0.5	0.2
Cumulative	(13.4)	(2.5)	(0.6)	(0.2)	0.0

2011/12 Target
0.0



Current v Target

Actual : 0

Percent: 20.0%

Definition:

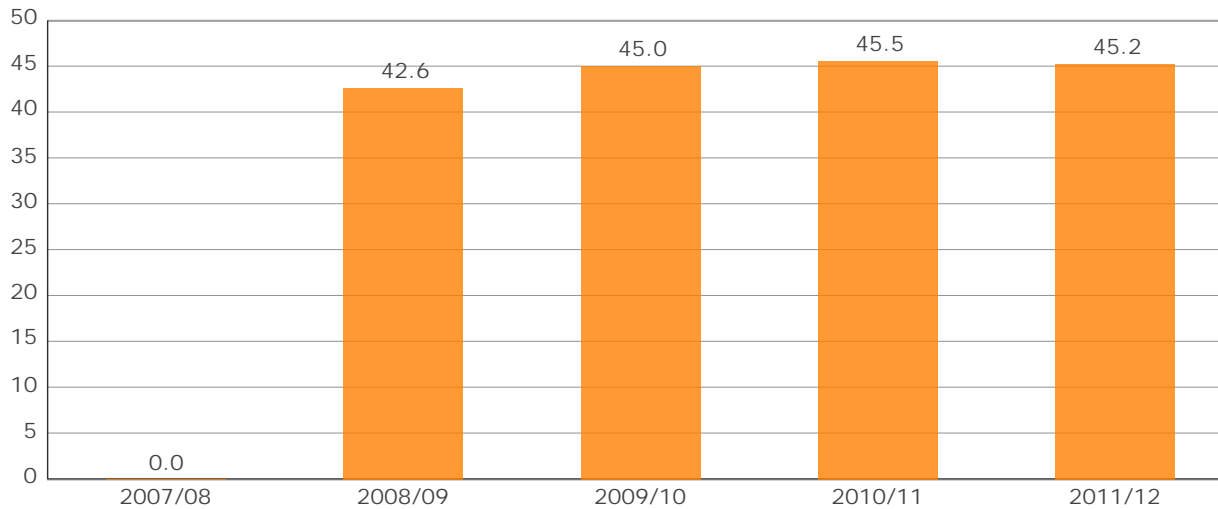
KPI code:
9305

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Non Exchequer Recurrent Income (€ million)

Office:	Finance Office
Contact:	Cormac McSweeney



■ Non Exchequer Income

	2007/08	2008/09	2009/10	2010/11	2011/12
Non Exchequer Income	0.0	42.6	45.0	45.5	45.2

2011/12	Target 57.8
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Current v Target

Actual : (13)

Percent: (21.8%)

Definition: Non-Exchequer income. Data prior to 2008/09 unavailable.

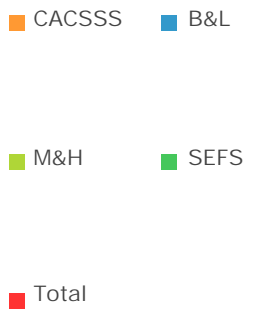
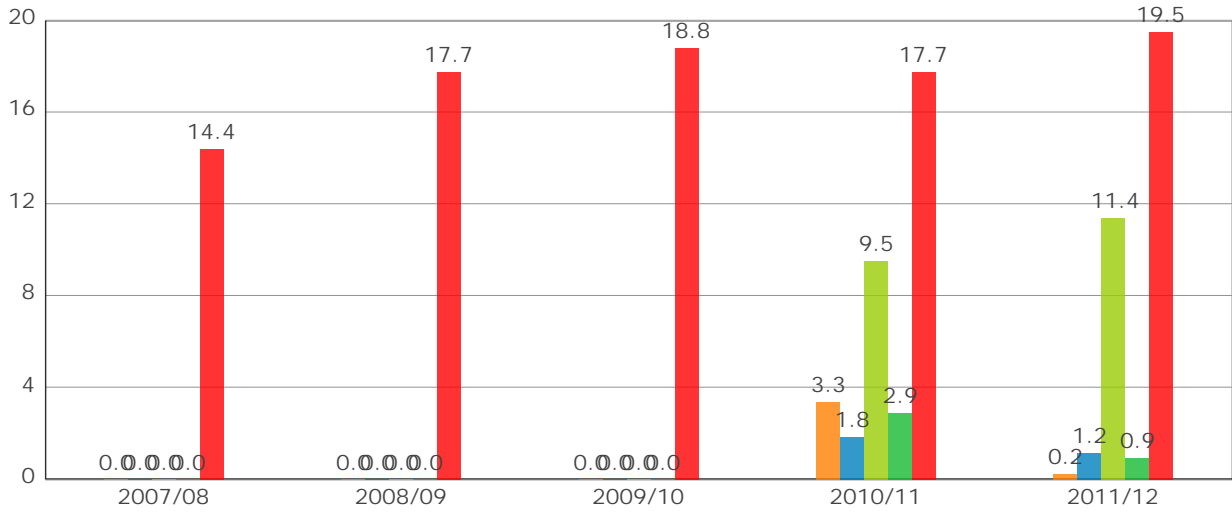
KPI code:
9306

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Net Non EU Fee Income (€ million)

Office:	Finance Office
Contact:	Diarmuid Collins



	2007/08	2008/09	2009/10	2010/11	2011/12
CACSSS	0.0	0.0	0.0	3.3	0.2
B&L	0.0	0.0	0.0	1.8	1.2
M&H	0.0	0.0	0.0	9.5	11.4
SEFS	0.0	0.0	0.0	2.9	0.9
Total	14.4	17.7	18.8	17.7	19.5

2011/12	Target
	20.0



Current v Target
Actual : (1)
Percent: (2.5%)

Definition: Non-EU fee income net of all commitments and agency fees

KPI code:
9208

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