

Final Status of the 2012/13 University Operational Plan

		Project Lead & UMT Members	Sponsor	Final Status:
1a	<p>Ensure continued financial sustainability. Measures:</p> <ol style="list-style-type: none"> 1. Budget balanced. Not achieved. €2.1m deficit. 2. Cash position in credit. Achieved. €60m cash position. 3. Plan developed to eliminate the capital deficit. Achieved. Capital deficit eliminated. 4. Procurement spend reduced by €0.5m vs. 2011/12 through negotiated cost savings. Partially achieved. €150k savings achieved. Cause: delayed hiring of procurement staff, 2 added in July 2013. 5. Non-exchequer income targets achieved: philanthropy €2.8m: Not achieved: €1.3m income; Non-EU fees €19m. Achieved: €19.9m income. 6. Recruitment process initiated for one sponsored chair. Achieved (Paddy O’Keeffe Chair in Plant Biology; Gerry O’Sullivan Chair in Cancer). 7. ECF targets met. Achieved. 14.4% reduction against 11.5% target. 8. UMTS educated on ‘lean’ processes. Achieved. Session conducted on 24/10/2013 and programme of work agreed. 	<p>Diarmuid Collins, Trevor Holmes, P. Giller, Heads of College</p>	<p>President</p>	<p>75% of actions completed</p>
1b	<p>Implement the Recommendations of the Income Generation Group Measures:</p> <ol style="list-style-type: none"> 1. One integrated international office (marketing & operations) Not achieved. Work in progress; Director of International Office to take up appointment in September 2014. 2. International admissions decisions centralised Not achieved. Work in progress, Director of International Office to take up appointment in September 2014. 3. Fundraising processes redesigned for implementation in 2013/14 to achieve IGG targets (€7.3m in 2013/14 to €15m in 2017/18) Deferred to 2013/14; work in progress under the UCC Academy. 4. PG programmes: courses to be discontinued identified. Achieved. Programmes to be deferred and removed from the portfolio have been identified. 5. Updated portfolio of PG programmes published responding to market opportunity and needs. Achieved: 23 new level 9 & 10 programmes approved. Includes 6 e-learning masters programmes. 6. Commercialisation: Finalise review of activities/units to be grouped under campus company structures and commence implementation Achieved. 7. UCC Academy established; roadmap of initial Academy activities established. 	<p>Diarmuid Collins, Trevor Holmes, P. Giller, Heads of College, Michael Farrell</p>	<p>President</p>	<p>75% of actions completed</p>

	Achieved.			
2	<p>Enhance research-led teaching and learning and develop the research-teaching interface</p> <p><u>Measures:</u></p> <ol style="list-style-type: none"> Structures investigated to enable researchers to teach. Achieved. Work in progress through Staff Development & Enhancement Committee; issues identified include risks regarding Contracts of Indefinite Duration. Mapping conducted of student participation in research in UG programmes. Partially achieved. Research tool customised for mapping the extent of excellence of UG research in programmes. Pilot mapping underway in Medicine & Health. Broadened range of staff development opportunities available including CPD accreditation. Achieved. Staff development training tailored to Colleges. 'Closing the loop' cycle embedded to respond to student feedback. Partially achieved. Head of Student Experience and interim VP Teaching & Learning appointed during 2012/13. Guidelines prepared for Module Coordinator and Heads of School to enable a consistent process of response. Leadership of NAIRTL continued. Achieved. Meeting held with the Director of the National Forum for Teaching & Learning. NAIRTL manager to be seconded to National Forum to import NAIRTL good practice into the National Forum. Talented student programme, including a programme for the most academically talented students, launched. Achieved. Quercus Scholarship programme successfully launched. 	Bettie Higgs, Head of Student Experience, Heads of College	Paul Giller	75% of actions completed
3	<p>Deliver improved student support services focused on transition into UCC, time in UCC and transition out of UCC</p> <p><u>Measures:</u></p> <ol style="list-style-type: none"> College level accreditation introduced for employability/generic skills developments (including placements) enabling students to acquire an additional 5 credits. Partially achieved. To be piloted in the College of Arts, Celtic Studies and Social Sciences in 2013/14 Detailed plans for the student hub designed and developed; project commenced. Not achieved. Work in progress with new Head of Student Experience, Ian Pickup. Brief agreed for Design Team to be appointed (by May 2014). Enhanced student information system, including on-line services, implemented. Partially achieved. Tender out for CRM system; tender in preparation for curriculum management system. Gathering requirements for tender slower than expected. Semesterisation project was a draw on resources. Improved support of students through the development of new University-wide "Student Causing Concern" procedures Partially achieved. Draft procedure prepared; to be incorporated in "Fitness to Study" procedure. 	Ian Pickup, Mark Poland, Heads of College, John Fitzgerald	Paul Giller	50% of actions completed
4	<p>Develop greater opportunities for part-time and distance learning</p> <p><u>Measures:</u></p> <ol style="list-style-type: none"> VP Teaching & Learning in position by September 2013; interim VP T&L in position by end of March 2013 Partially achieved. Interim VP in place, interviews for VP T & L to be conducted on March 6th 2014 Implementation of the e-learning strategy commenced in consultation with the Colleges; 2 new online programmes launched and eLearning platform in place by September 2013; UCC's on-line brand marketed and launched by July 2013. Partially achieved. Programmes launched. Adobe Storyline and Studio and Blackboard platform in place. Coordinated UCC branded CPD in place; UCC CPD gateway established; CPD suite developed by each College 	Bettie Higgs, John Fitzgerald, Heads of College	Paul Giller	50% of actions completed

	<i>Partially achieved. CPD offerings in each College.</i>			
	4. Further IMI opportunities explored across all Colleges of the University.			
	<i>Achieved.</i>			

5	<p>Student Recruitment and Marketing: Respond to CAO Trends <u>Measures:</u></p> <ol style="list-style-type: none"> Review and refresh the curriculum and existing course titles and introduce 8-12 unique new undergraduate programmes across the four Colleges. Partially achieved. New UG programmes introduced in College of Arts, Celtic Studies & Social Sciences and Medicine & Health. Restructuring of 1st year underway in Engineering, Biological Sciences and in the Bachelor of Arts. Feedback session conducted on learning-to-date on the new programme approval process to improve the process and to ensure the average time for programme approval of 3 months or less is achieved. Partially achieved. 42 level 6 to 10 programmes approved. Average approval time is 6.1 months. Complete the exercise to identify opportunities for inter-institutional/inter-college/intra-college rationalisation and development (to include UCC's contribution to the national rationalisation agenda) Deferred to 2013/14. To be addressed as a Regional Cluster task by 2014/15. Professional Masters in Education (Art & Design) now integrated from CIT and delivered in UCC. Implement student recruitment plan as approved by Academic Council Achieved. Admissions offices and structures reviewed with a view to implementing streamlined admissions processes in 2013/14. Deferred to 2013/14. 	Paul Giller, Heads of College	President	50% of actions completed.
6	<p>Establish an innovative Business School in UCC <u>Measures:</u></p> <ol style="list-style-type: none"> A uniquely developed Business School created by building on existing business strengths at UCC and with expertise in identified niche areas. Accreditation of existing programmes and sustainable intra-disciplinarity to be key themes. The IMI-UCC Alliance to be a pillar within the School to enhance executive education. Work in progress. 	John Higgins, Ursula Kilkelly	President	Work in progress
7	<p>Strengthen the capacity for research, innovation and entrepreneurship <u>Measures:</u></p> <ol style="list-style-type: none"> Research funding sources diversified and increased non-exchequer income. Achieved. New award income up by 111% from €53m to €112m including the contribution from industry up 28% to €6.1m and from EU sources up 21% to 15.8m. UCC's Innovation Platform developed building on existing developments in technology transfer, entrepreneurship education and support. Achieved. Cross-functional Innovation Platform team established and in operation. Current areas of research strength expanded and developed. Achieved. Very successful outcome under SFI Research Centres funding New emerging research areas grown; construction of IMERC Beaufort Laboratory commenced. Achieved. Interdisciplinary research across humanities, social sciences and STEM further developed. Achieved. One example is in the area of Sustainability. A number of interdisciplinary initiatives have been supported through the Strategic Research Fund. 	Anita Maguire, Heads of College	President	100% of actions completed

8	<p>Deliver on the University's internationalisation strategy</p> <p><u>Measures:</u></p> <ol style="list-style-type: none"> 1. International steering group and seven regional working groups (Africa, Asean, China, EU, India, Latin America, US) implemented and resourced with regional plans in implementation to include College plans and targets. Partially achieved. Regional working groups established. 2. Further foundation pathways developed into UCC. Achieved. Cork English Language School, Cogan International School, Institute of Education, Irish School of Business & Hospitality Galway now provide foundation routes into UCC (each recruiting internationally as a route to UCC dependent on results achieved) 3. Performance incentive structures introduced for international recruitment. Partially achieved. UCC representatives in China incentivised by targets. 	Trevor Holmes, Heads of College	Paul Giller	50% of actions completed
9	<p>Achieve an international leadership position as an engaged university through community engagement</p> <p><u>Measures:</u></p> <ol style="list-style-type: none"> 1. Community-Based Research including the CARL programme enhanced and expanded. Achieved. CARL coordinator for the University in place. University Community Engagement team established with Fred Powell as chair, Karen Neville as Vice Chair. 2. Next phase of UCC's 'Green' Programme developed. Achieved. 3. Engagement of the student body with the Centre for Global Development established. Achieved. 4. UCC student 'world-ready, work-ready' programme launched. Achieved. 	Trevor Holmes, Heads of College, Head of Student Experience, Mark Poland	Paul Giller	100% of actions completed
10	<p>Enhance the staff environment</p> <p><u>Measures:</u></p> <ol style="list-style-type: none"> 1. 90% of researchers aligned with the research career structure. Achieved. 2. 50% of heads of school completed leadership development training. Achieved. 3. Project management training provided to project managers of operational plan projects and to project managers of other critical university initiatives. Achieved. 4. Staff wellbeing/welfare plan developed and implementation commenced. Achieved. 5. A programme developed, and implementation commenced, for line managers across the University. Achieved. 	Michael Farrell, Anita Maguire	President	100% of actions completed
11	<p>Develop UCC's Infrastructure</p> <p><u>Measures:</u></p> <ol style="list-style-type: none"> 1. Funding model determined for UCC's capital investment in the Cork Science and Innovation Park. Achieved. 	Mark Poland, Anita Maguire	President	100% of actions completed

