

## University KPI Dashboard 2013

### University: Teaching, Learning & Student Experience

Number of CAO 1st Year Admissions with >= 500 points	2009/10	2010/11	2011/12	2012/13	2013/14	Target	Trend	Prev Yr	Target	Current V Target
	837.0	733.0	722.0	856.0	862.0	860.0				0.2%
Proportion of high achieving Leaving Certificate students choosing UCC	2009	2010	2011	2012	2013	Target	Trend	Prev Yr	Target	Current V Target
	19.0	15.0	15.0	15.0	16.0	17.0				(5.9%)
Student Recruitment outside Munster	2009/10	2010/11	2011/12	2012/13	2013/14	Target	Trend	Prev Yr	Target	Current V Target
	291.0	278.0	285.0	310.0	256.0	342.0				(25.1%)
Percentage of Students at Postgraduate Level (Headcount)	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	22.0	22.6	22.3	23.1	22.8	24.0				(5.0%)
Percentage of Students studying parttime or through flexible learning	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	0.0	0.0	0.0	12.0	14.0	13.0				7.7%
1st Year Undergraduate Retention Rate (Full-Time Degree Programme) (%)	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	89.7	91.4	90.4	91.1	91.1	91.0				0.1%
Participation by students from socio-economic disadvantaged backgrounds	2009/10	2010/11	2011/12	2012/13	2013/14	Target	Trend	Prev Yr	Target	Current V Target
	2.5	4.0	4.8	5.8	5.3	5.0				5.0%
Participation by mature students	2009/10	2010/11	2011/12	2012/13	2013/14	Target	Trend	Prev Yr	Target	Current V Target
	11.2	11.6	11.3	11.3	10.7	11.0				(2.9%)
Participation by students with disabilities	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	3.5	3.8	4.0	5.0	5.5	5.0				9.5%
Percentage of UG programmes with placement	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	0.0	0.0	0.0	0.0	83.0	80.0				3.8%
Percentage of primary degree graduates achieving a 2.1 or 1st class honours	2009	2010	2011	2012	2013	Target	Trend	Prev Yr	Target	Current V Target
	56.4	64.1	63.3	63.5	69.0	63.5				8.7%
Primary degree graduates in employment or further study (%)	2008	2009	2010	2011	2012	Target	Trend	Prev Yr	Target	Current V Target
	88.6	93.0	91.0	90.0	88.6	93.0				(4.7%)
Student Satisfaction Survey (UG)	2009	2011	2013	Target	Trend	Prev Yr	Target	Current V Target		
	86.0	86.0	89.0	87.0						2.3%

### University: Research & Innovation

Percentage of annual graduates at postgraduate level	2009	2010	2011	2012	2013	Target	Trend	Prev Yr	Target	Current V Target
	41.1	42.8	40.8	32.0	40.4	38.0				6.4%
Number of Doctoral Graduates	2009	2010	2011	2012	2013	Target	Trend	Prev Yr	Target	Current V Target
	162.0	181.0	230.0	163.0	261.0	250.0				4.4%
Annual research income (€ million)	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	85.2	83.8	78.6	79.8	78.4	82.0				(4.4%)
Non Exchequer Research Income (€ million)	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	16.7	15.7	17.8	19.8	21.7	22.0				(1.4%)
Number of Spin-out Companies	2009	2010	2011	2012	2013	Target	Trend	Prev Yr	Target	Current V Target
	4.0	3.0	2.0	0.0	2.0	4.0				(50.0%)

### University: External Relations

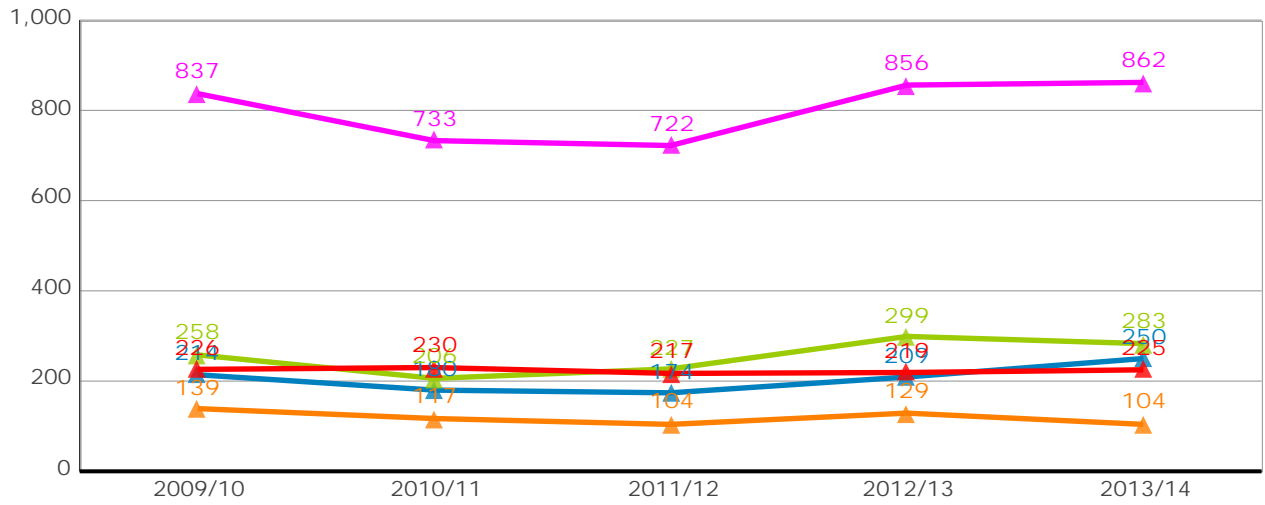
Cork University Foundation Funds Received (€ million)	2009	2010	2011	2012	2013	Target	Trend	Prev Yr	Target	Current V Target
	7.0	2.6	2.4	2.3	1.3	2.8	↓		●	(54.6%)
Number of Donors Giving Per Year	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	156.0	162.0	179.0	201.0	174.0	300.0	↓		●	(42.0%)
Economic Fee/NonEU Headcount	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	807.0	827.0	801.0	870.0	919.0	900.0	↑		●	2.1%
Number of JYA Students	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	639.0	584.0	637.0	597.0	585.0	750.0	↓		●	(22.0%)
The proportion of students from outside the Republic of Ireland (% International Domicile)	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	12.3	11.5	11.8	12.3	13.0	13.2	↑		●	(1.7%)

### University: Staff & Resource Base

Proportion of staff holding academic or research positions	2009	2010	2011	2012	2013	Target	Trend	Prev Yr	Target	Current V Target
	0.0	0.0	0.0	0.0	57.6	50.0	↔		●	15.2%
Proportion of academic staff with doctorate qualifications	2009	2010	2011	2012	2013	Target	Trend	Prev Yr	Target	Current V Target
	0.0	0.0	0.0	0.0	75.0	74.0	↔		●	1.4%
Percentage of research staff aligned with research career structure	2009	2010	2011	2012	2013	Target	Trend	Prev Yr	Target	Current V Target
	0.0	0.0	0.0	0.0	96.0	90.0	↔		●	6.7%
Number of academic staff supervising doctorate students	2010	2011	2012	2013	Target	Trend	Prev Yr	Target	Current V Target	
	378.0	387.0	378.0	389.0	323.0		↑	●	20.4%	
Core Funded Staff FTE Trend since December 2008	Dec 2008 - Dec 2009	Dec 2008 - Dec 2010	Dec 2008 - Dec 2011	Dec 2008 - Dec 2012	Dec 2008 - Dec 2013	Target	Trend	Prev Yr	Target	Current V Target
	(5.0)	(9.0)	(10.5)	(13.2)	(14.4)	(11.5)	↑	●	25.3%	
Leadership training: completion rate for staff in leadership positions	2009	2010	2011	2012	2013	Target	Trend	Prev Yr	Target	Current V Target
	0.0	0.0	0.0	0.0	25.0	34.0	↔		●	(26.5%)
Gross Space per Student FTE (m <sup>2</sup> )	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	13.6	12.0	13.7	13.4	13.7	13.9	↑		●	(1.4%)
Reduction in total Energy Usage per m <sup>2</sup> (%)	2008/09	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target	
	(0.6)	2.0	6.0	4.0	3.0		↓	●	33.3%	
Capital Performance (€ million)	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	(15.7)	(15.7)	(13.2)	(14.0)	0.0	0.0	↓		●	0.0%
Recurrent Performance (€ million)	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	10.9	0.4	0.5	0.2	(2.2)	0.0	↓		●	(220.0%)
Non Exchequer Recurrent Income (€ million)	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	42.6	45.0	45.5	45.2	45.0	57.8	↔		●	(22.1%)
Net Non EU Fee Income (€ million)	2008/09	2009/10	2010/11	2011/12	2012/13	Target	Trend	Prev Yr	Target	Current V Target
	17.7	18.8	17.5	19.4	19.8	19.2	↑		●	3.1%

## 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

	2009/10	2010/11	2011/12	2012/13	2013/14
Arts, Celtic Studies and Social Sciences	139.0	117.0	104.0	129.0	104.0
Business and Law	214.0	180.0	174.0	209.0	250.0
Science, Engineering and Food Science	258.0	206.0	227.0	299.0	283.0
Medicine and Health	226.0	230.0	217.0	219.0	225.0
<b>Total</b>	<b>837.0</b>	<b>733.0</b>	<b>722.0</b>	<b>856.0</b>	<b>862.0</b>

<b>2012/13</b>	<b>Target</b> <b>860.0</b>
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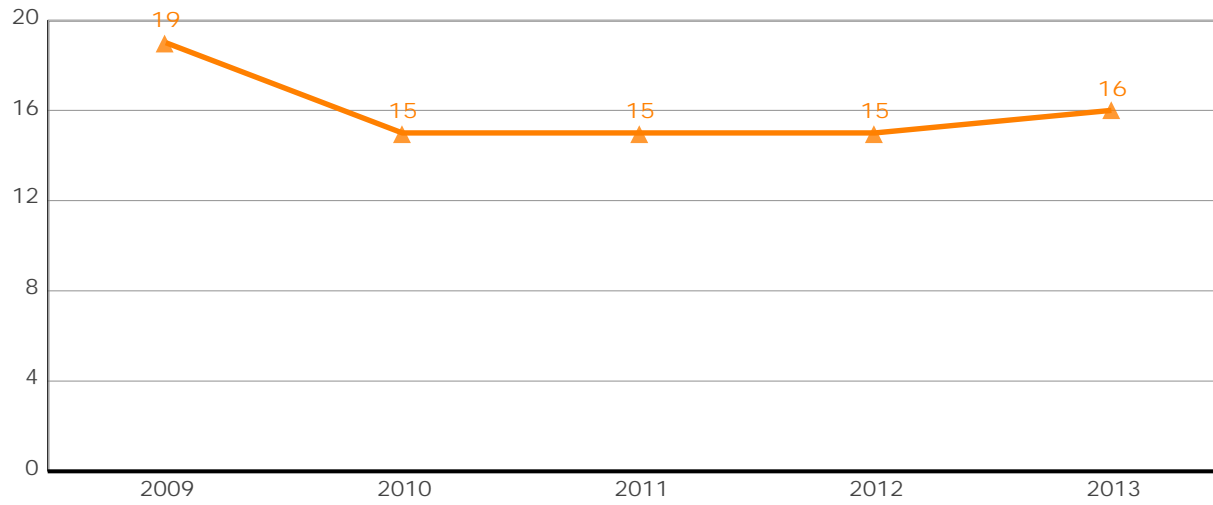



Current v Target  
Actual : 2  
Percent: 0.2%

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

## Proportion of high achieving Leaving Certificate students choosing UCC

Office: Admissions Office  
Contact: Jennifer Murphy



Percentage of National Total  
 CAO Registrations with  $\geq$  500 Points

	2009	2010	2011	2012	2013
Percentage of National Total CAO Registrations with $\geq$ 500 Points	19.0	15.0	15.0	15.0	16.0

**2012/13** **Target**  
**17.0**



Current v Target

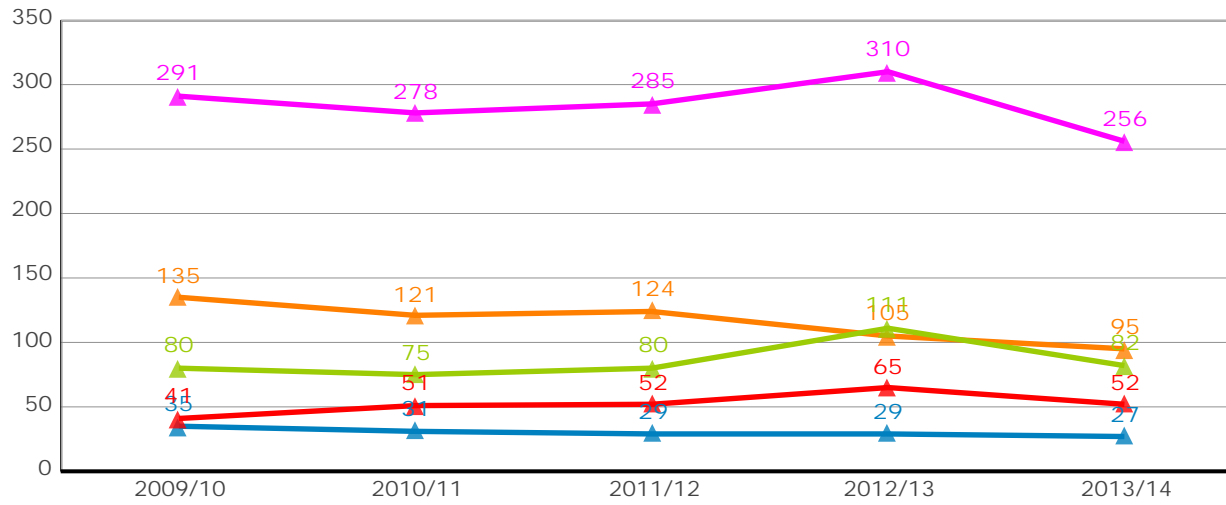
Actual : (1)

Percent: (5.9%)

## Student Recruitment outside Munster

Office: Admissions Office

Contact: Jennifer Murphy



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

	2009/10	2010/11	2011/12	2012/13	2013/14
Arts, Celtic Studies and Social Sciences	135.0	121.0	124.0	105.0	95.0
Business and Law	35.0	31.0	29.0	29.0	27.0
Science, Engineering and Food Science	80.0	75.0	80.0	111.0	82.0
Medicine and Health	41.0	51.0	52.0	65.0	52.0
<b>Total</b>	<b>291.0</b>	<b>278.0</b>	<b>285.0</b>	<b>310.0</b>	<b>256.0</b>

**2013/14** **Target**  
**342.0**



Current v Target

Actual : (86)

Percent: (25.1%)

Definition: The number of school leavers registering as undergraduates in UCC from the non-Munster counties of the Republic of Ireland

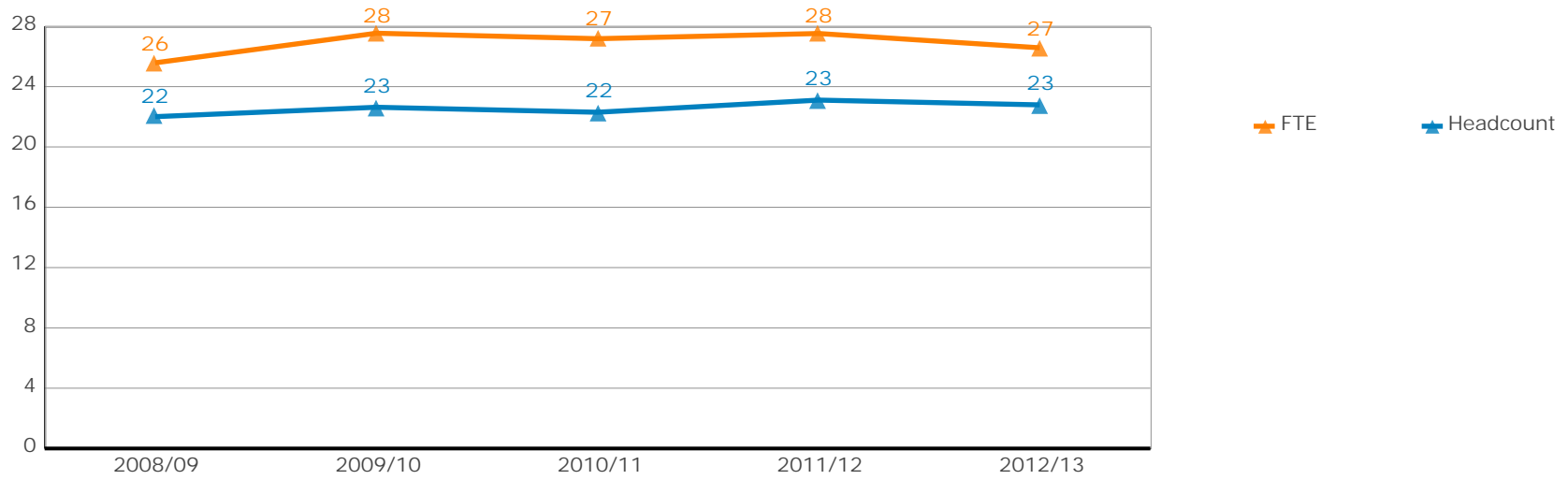
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KPI code:  
10310

3 of 35

## Percentage of Students at Postgraduate Level (Headcount)

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

**2012/13** **Target**  
**24.0**



Current v Target

Actual : (1)

Percent: (5.0%)

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

KPI code:  
10500

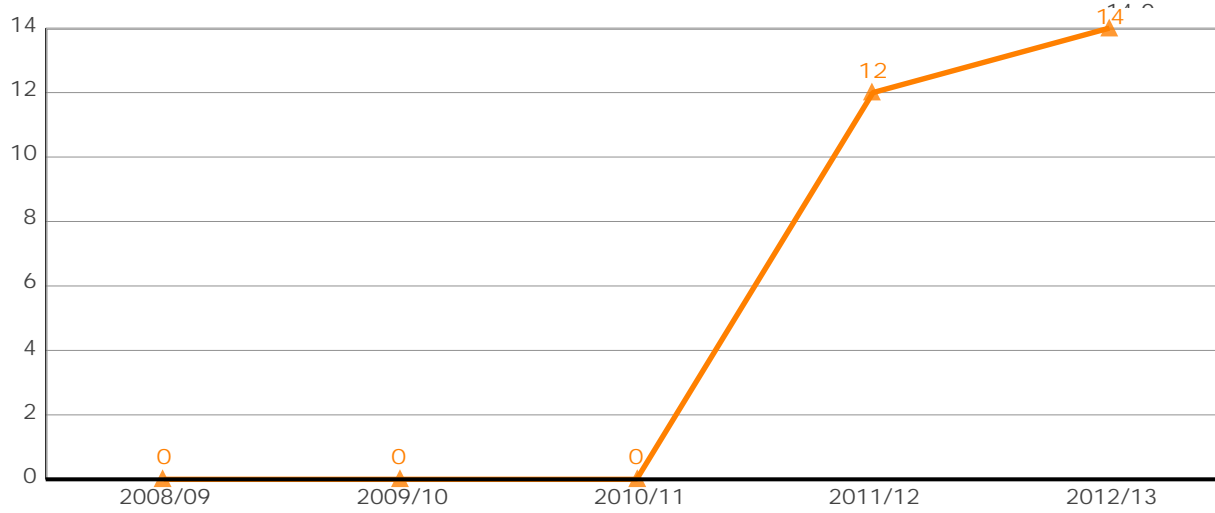
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4 of 35

## Percentage of Students studying parttime or through flexible learning

Office: Registrars Office

Contact: Paul Giller



Percent part-time

	2008/09	2009/10	2010/11	2011/12	2012/13
Percent part-time	0.0	0.0	0.0	12.0	14.0

	Target
2013	13.0

Current v Target

Actual :

Percent:

Definition: Percentage of student headcount studying either part-time (less that 60 credits per year) or through flexible learning comprising on-line learning, blended learning or through 'flexi options'.

KPI code:  
13001

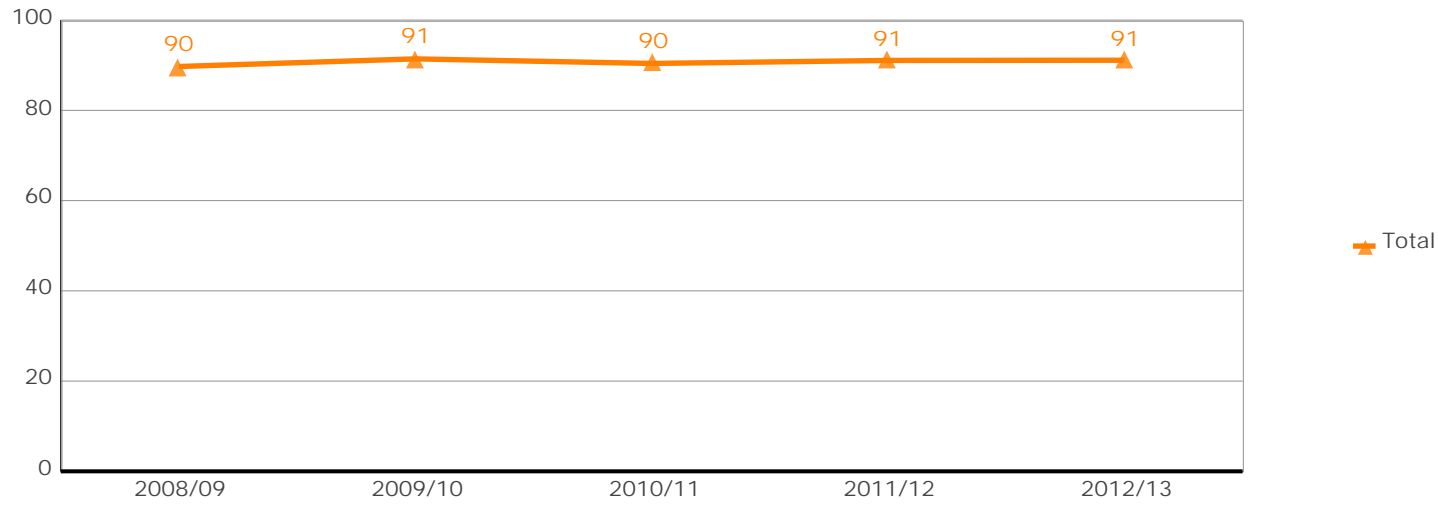
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5 of 35

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

Office: Registrars Office: Admissions

Contact: Noirin Deady



	2008/09	2009/10	2010/11	2011/12	2012/13
Total	89.7	91.4	90.4	91.1	91.1

**2012/13** **Target**  
**91.0**



Current v Target

Actual : 0

Percent: 0.1%

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.

KPI code:  
119

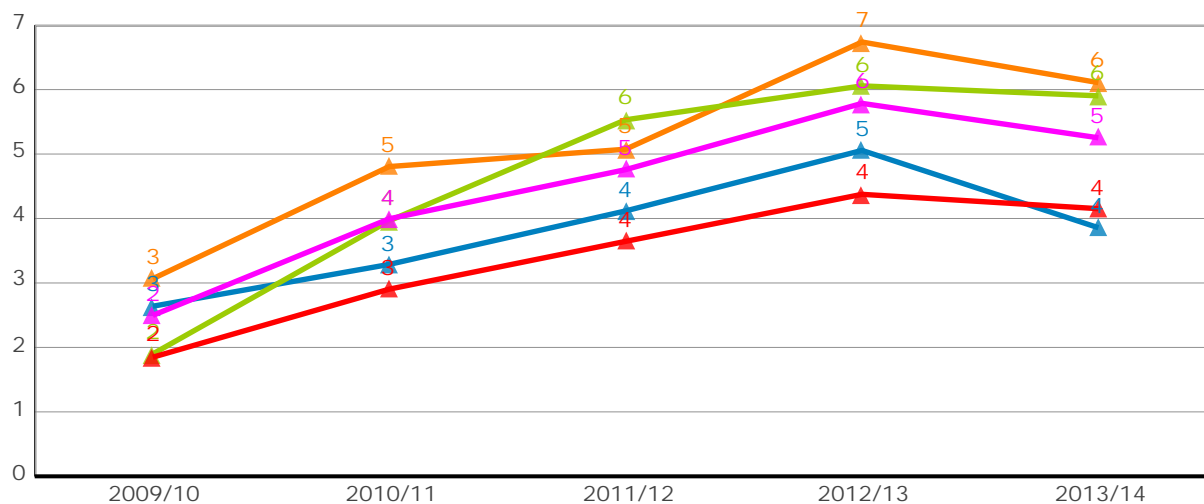
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6 of 35



## Participation by students from socio-economic disadvantaged backgrounds

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

	2009/10	2010/11	2011/12	2012/13	2013/14
Arts, Celtic Studies and Social Sciences	3.1	4.8	5.1	6.7	6.1
Business and Law	2.6	3.3	4.1	5.1	3.9
Science, Engineering and Food Science	1.9	4.0	5.5	6.1	5.9
Medicine and Health	1.8	2.9	3.6	4.4	4.2
Total	2.5	4.0	4.8	5.8	5.3

**2012/13** Target **5.0**



Current v Target

Actual : 0

Percent: 5.0%

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. (UCC Plus+)

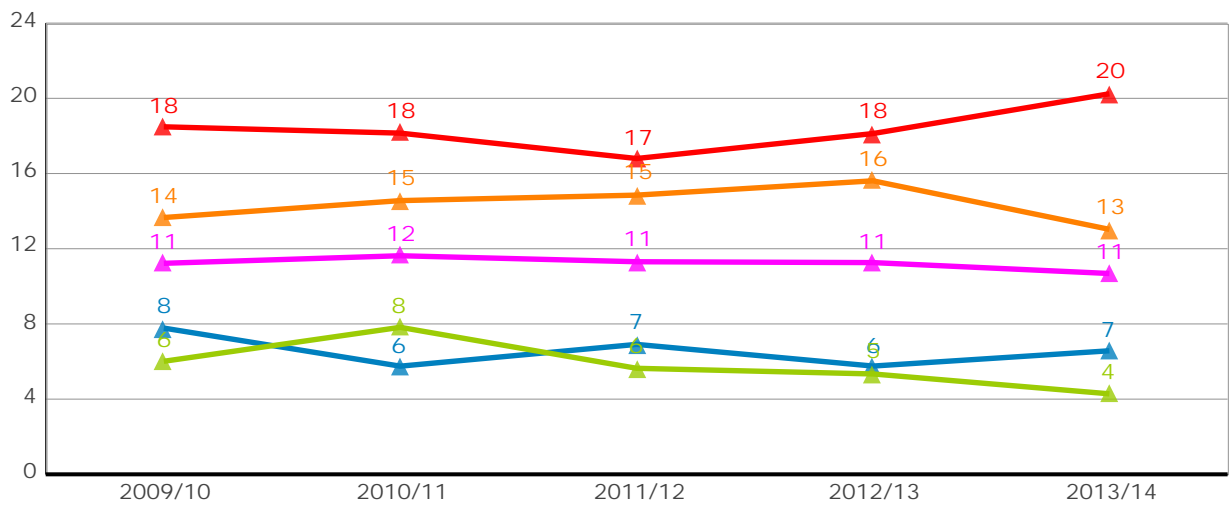
KPI code:  
115

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7 of 35

## Participation by mature students

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

	2009/10	2010/11	2011/12	2012/13	2013/14
Arts, Celtic Studies and Social Sciences	13.7	14.6	14.9	15.6	13.0
Business and Law	7.8	5.8	6.9	5.8	6.6
Science, Engineering and Food Science	6.0	7.8	5.6	5.3	4.3
Medicine and Health	18.5	18.1	16.8	18.1	20.2
Total	11.2	11.6	11.3	11.3	10.7

<b>2012/13</b>	<b>Target</b> 11.0
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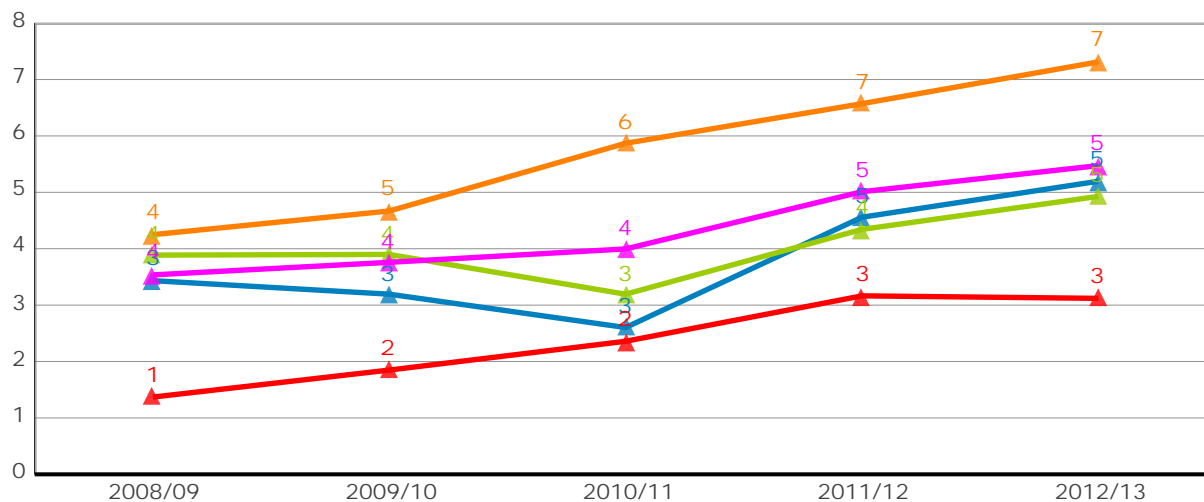
Current v Target  
Actual : (0)  
Percent: (2.9%)

Definition: Percentage of mature student intake registered before 1st November each year compared to the total in-take for full time undergraduate degree programmes. Mature students include 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

## Participation by students with disabilities

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

**2012/13** Target **5.0**



Current v Target

Actual : 0

Percent: 9.5%

Definition: Percentage of Disability Support Office (DSO) undergraduate 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.

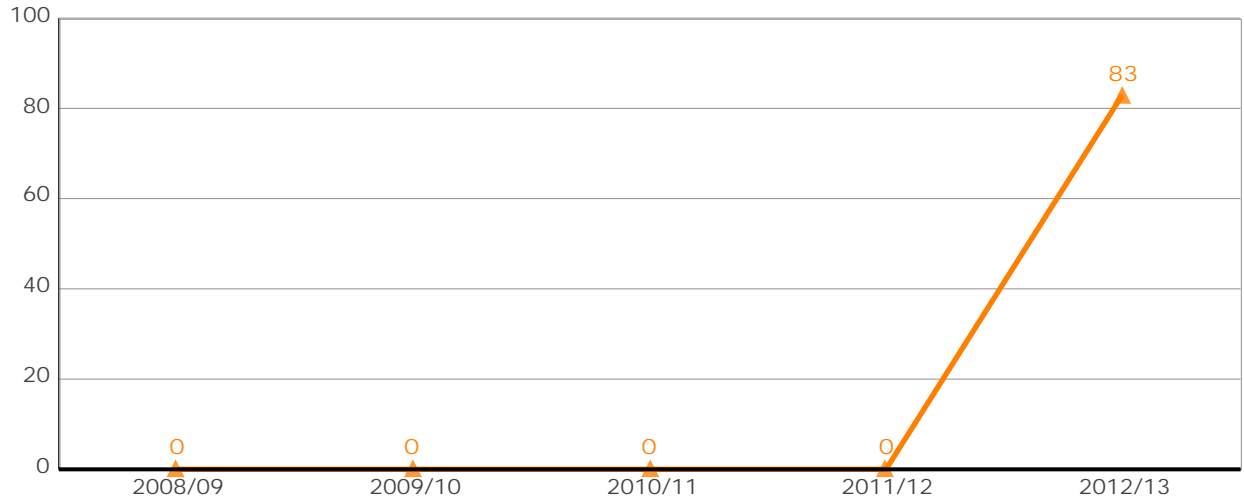
KPI code:  
117

03/02/2014 13:27:25

9 of 35

## Percentage of UG programmes with placement

Office:	Careers Service
Contact:	Seamus McEvoy



Percentage of Programmes

	2008/09	2009/10	2010/11	2011/12	2012/13
Percentage of Programmes	0.0	0.0	0.0	0.0	83.0

<b>2013</b>	<b>Target</b> <b>80.0</b>
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Current v Target

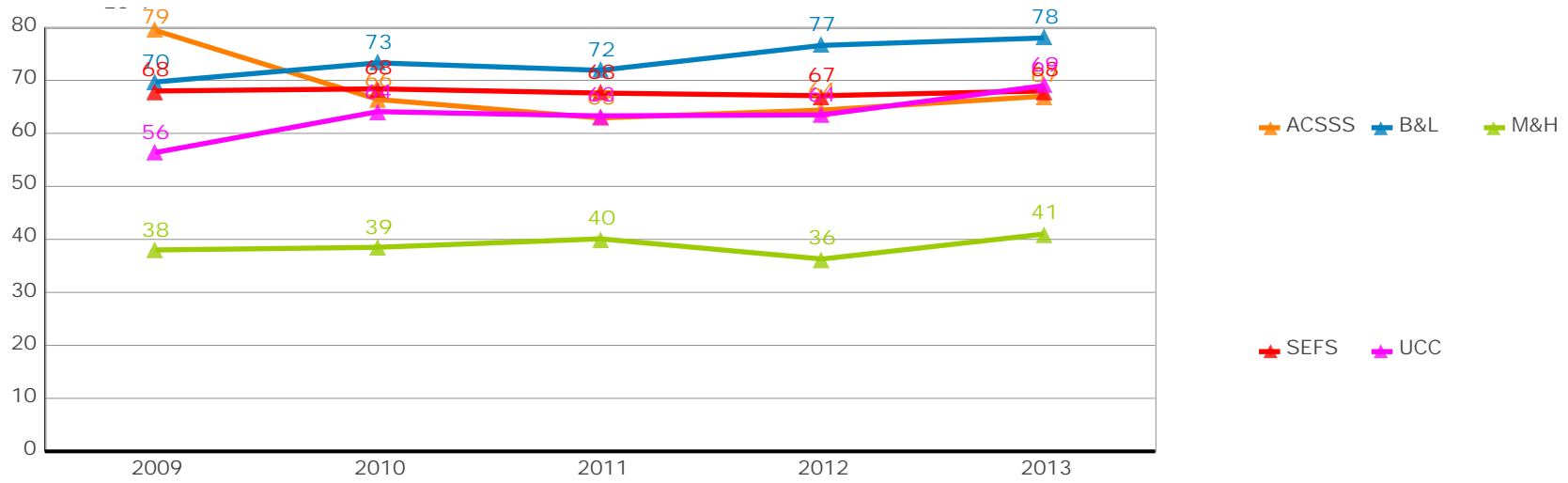
Actual :  
Percent:

Definition: The percentage of UG Programmes providing either mandatory or optional work placement, clinical placement or international placement.  
KPI code: 13009

## Percentage of primary degree graduates achieving a 2.1 or 1st class honours

Office: Registrars Office

Contact: Paul Giller



	2009	2010	2011	2012	2013
ACSSS	79.4	66.4	62.9	64.4	67.0
B&L	69.7	73.3	71.9	76.6	78.0
M&H	38.0	38.5	40.1	36.3	41.0
SEFS	68.0	68.4	67.6	67.1	68.0
UCC	56.4	64.1	63.3	63.5	69.0

**2013** Target  
**63.5**



Current v Target

Actual : 260

Percent: 408.7%

Definition: Percentage of primary degree graduates achieving a 2.1 or 1st class honours

KPI code:  
9012

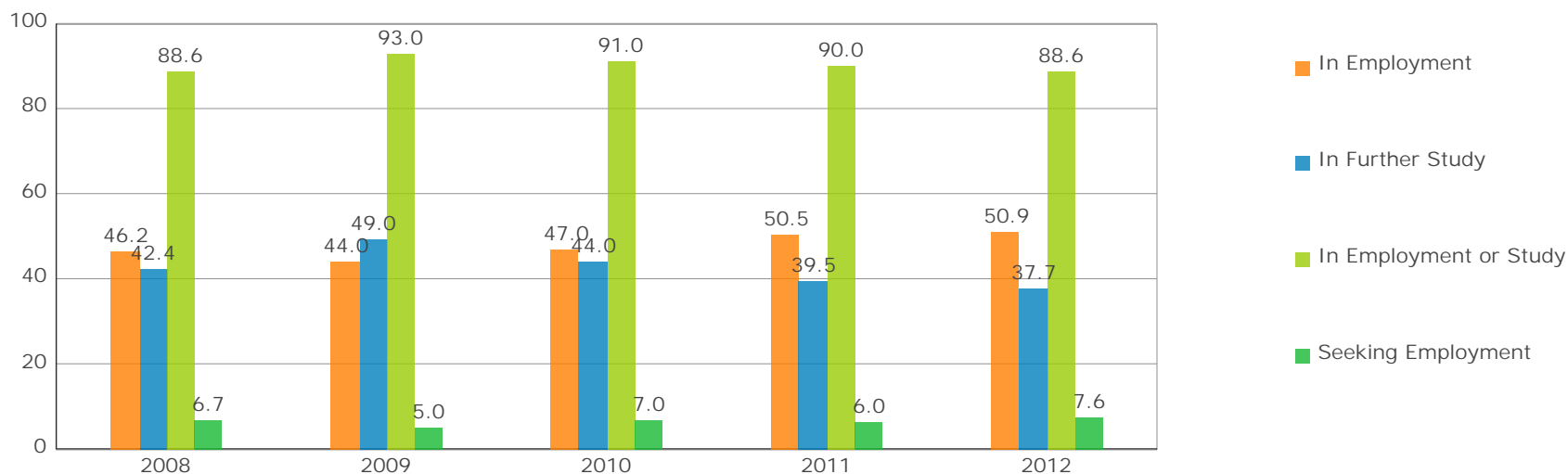
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11 of 35

## Primary degree graduates in employment or further study (%)

Office: Careers Service

Contact: Seamus mcEvoy



	2008	2009	2010	2011	2012
In Employment	46.2	44.0	47.0	50.5	50.9
In Further Study	42.4	49.0	44.0	39.5	37.7
In Employment or Study	88.6	93.0	91.0	90.0	88.6
Seeking Employment	6.7	5.0	7.0	6.0	7.6

**2012** **Target**  
**93.0**



Current v Target

Actual : (4)

Percent: (4.7%)

Definition: The percentage of primary degree graduates in employment or further study as measured in the annual first destination survey (graduates are surveyed nine months after graduation).

KPI code:  
9004

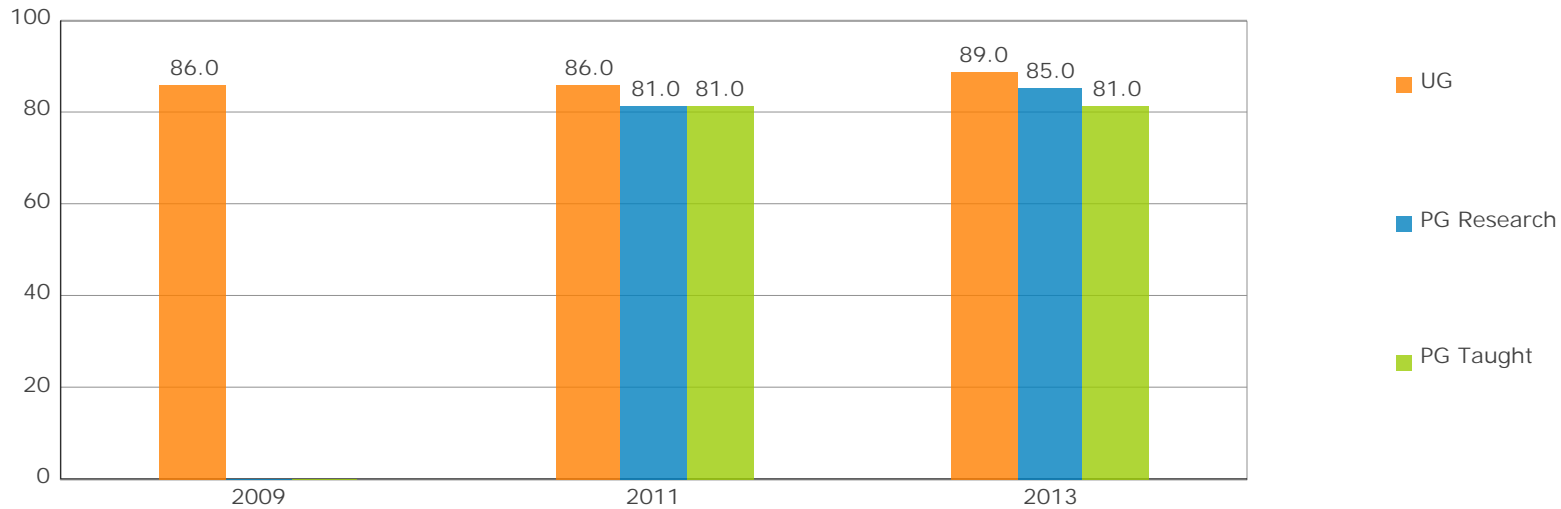
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12 of 35

## Student Satisfaction Survey (UG)

Office: Registrars Office

Contact:



	2009	2011	2013
UG	86.0	86.0	89.0
PG Research		81.0	85.0
PG Taught		81.0	81.0

**2013** **Target**  
**87.0**



Current v Target

Actual : 2

Percent: 2.3%

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

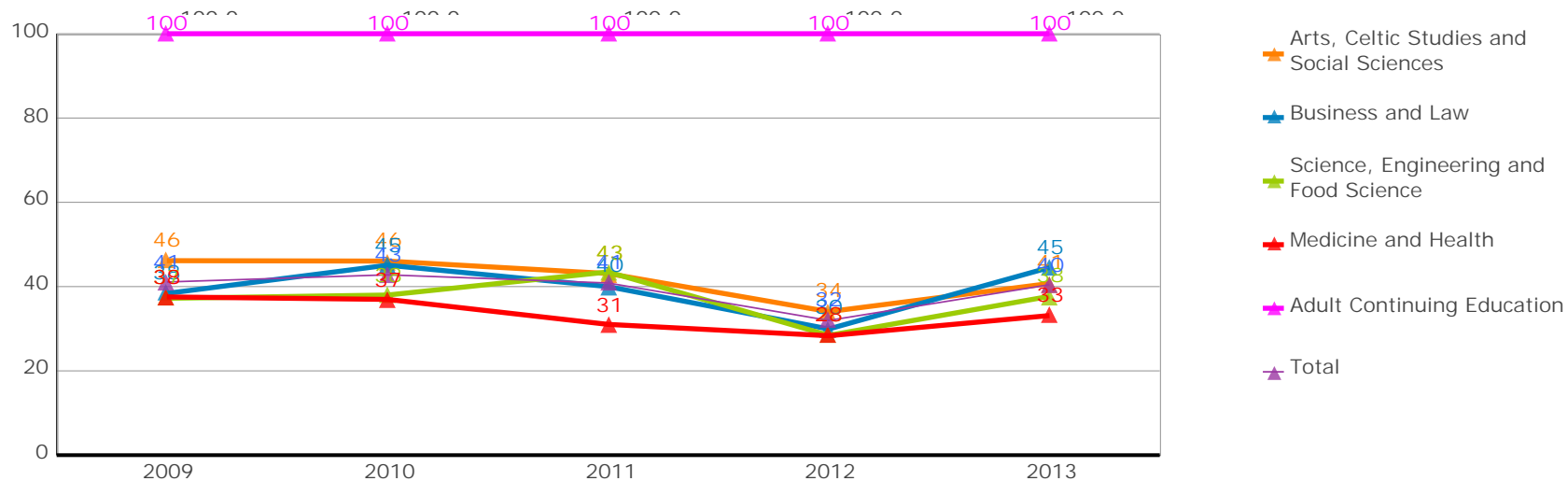
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9014

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13 of 35

## Percentage of annual graduates at postgraduate level

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



	2009	2010	2011	2012	2013
Arts, Celtic Studies and Social Sciences	46.2	46.1	43.1	34.1	40.7
Business and Law	38.4	45.1	40.0	29.9	44.5
Science, Engineering and Food Science	37.2	38.0	43.5	28.4	37.7
Medicine and Health	37.5	37.0	31.0	28.3	33.1
Adult Continuing Education	100.0	100.0	100.0	100.0	100.0
Total	41.1	42.8	40.8	32.0	40.4

**2013** **Target**  
**38.0**

Current v Target

Actual :

Percent:

Definition: Percentage of annual graduates, including visiting and ACE professional graduates, who graduate with a postgraduate degree (NFQ level 8 or higher).

KPI code:  
30806

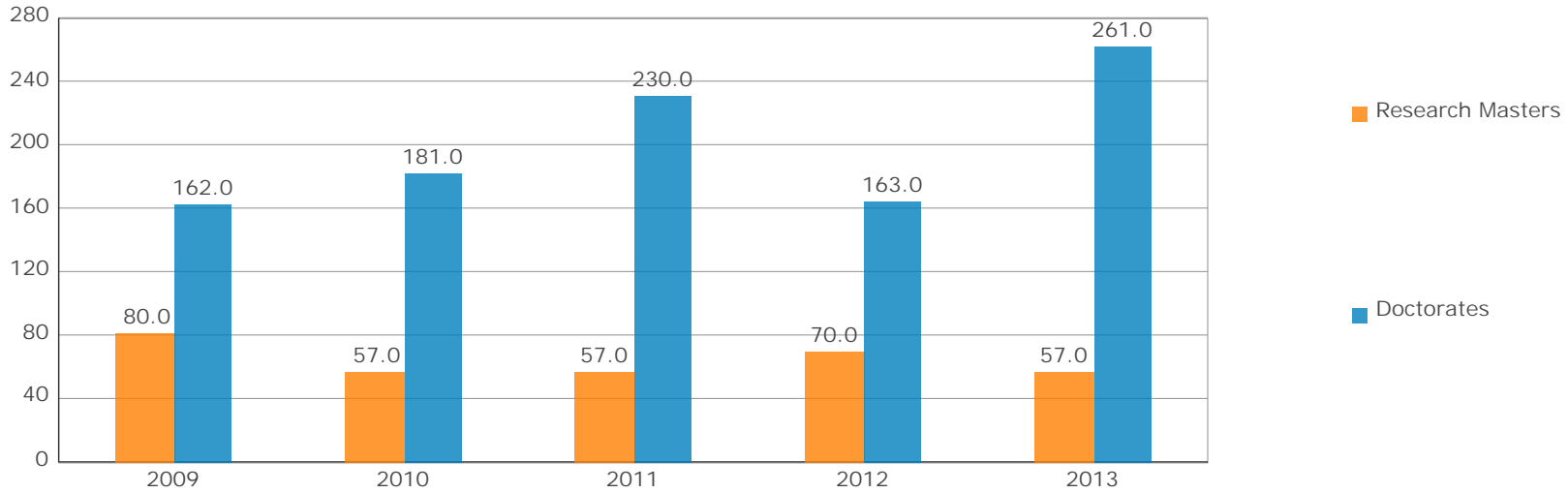
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14 of 35



## Number of Doctoral Graduates

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



	2009	2010	2011	2012	2013
Research Masters	80.0	57.0	57.0	70.0	57.0
Doctorates	162.0	181.0	230.0	163.0	261.0

<b>2013</b>	<b>Target</b> <b>250.0</b>
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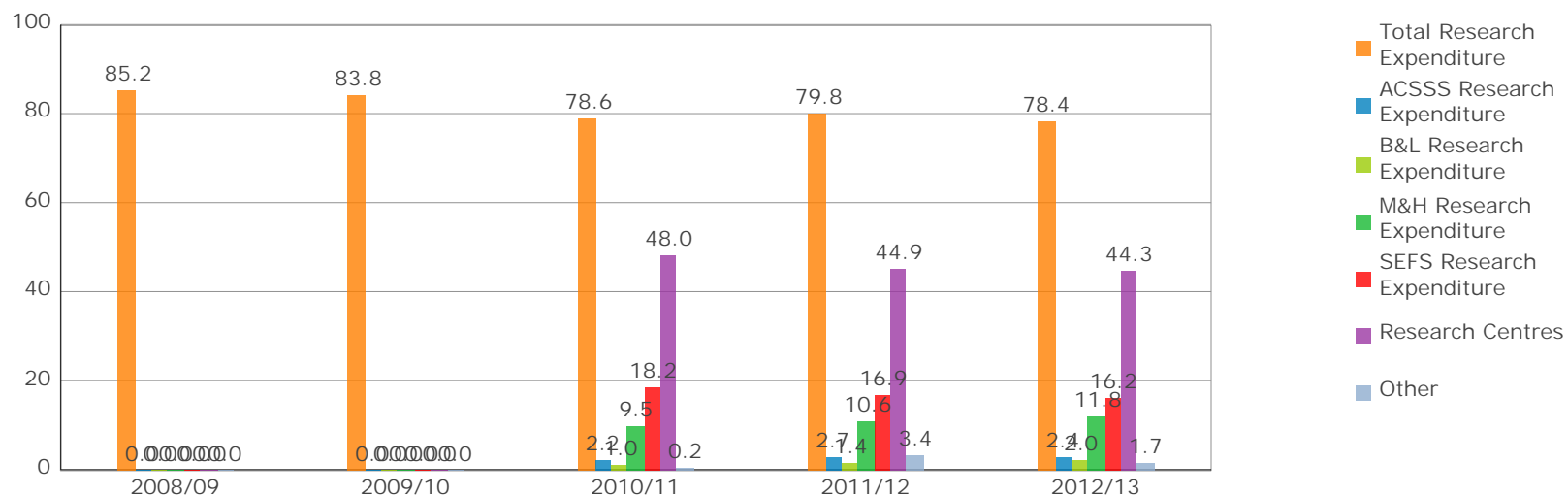


Current v Target  
Actual : 11  
Percent: 4.4%

## Annual research income (€ million)

Office: Finance Office

Contact: Diarmuid Collins



	2008/09	2009/10	2010/11	2011/12	2012/13
Total Research Expenditure	85.2	83.8	78.6	79.8	78.4
ACSSS Research Expenditure	0.0	0.0	2.2	2.7	2.4
B&L Research Expenditure	0.0	0.0	1.0	1.4	2.0
M&H Research Expenditure	0.0	0.0	9.5	10.6	11.8
SEFS Research Expenditure	0.0	0.0	18.2	16.9	16.2
Research Centres	0.0	0.0	48.0	44.9	44.3
Other	0.0	0.0	0.2	3.4	1.7

**2012/13 Target 82.0**



Current v Target

Actual : (4)

Percent: (4.4%)

Definition: Annual current research expenditure (excluding capital expenditure) in € million.

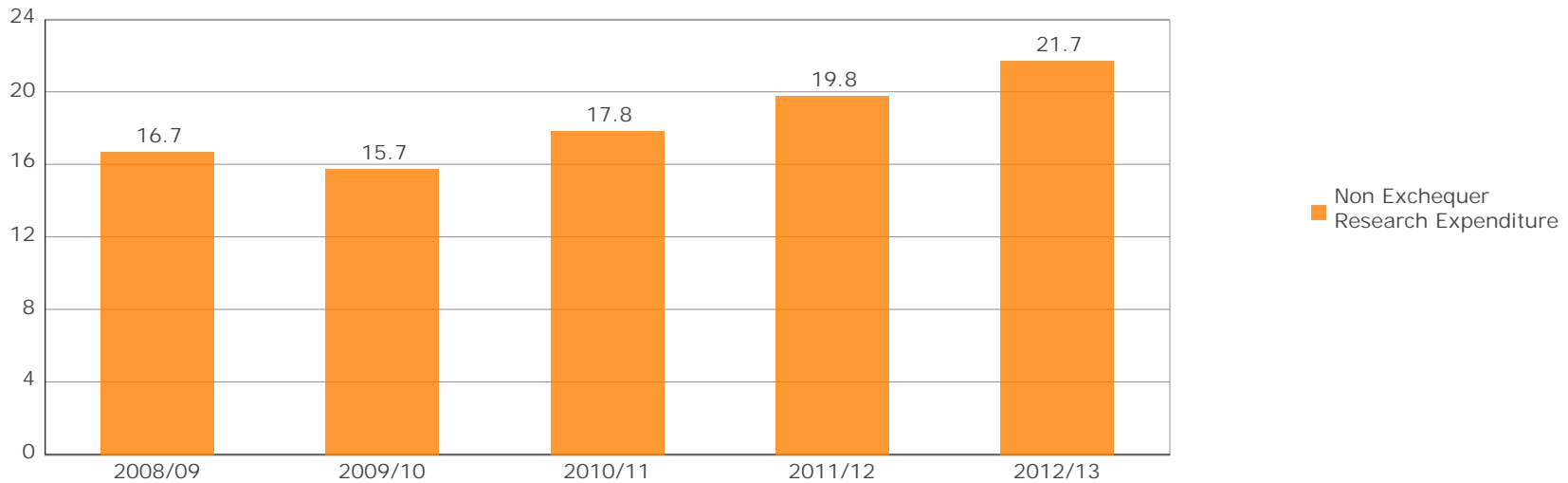
KPI code:  
9100

03/02/2014 13:27:25

16 of 35

## Non Exchequer Research Income (€ million)

Office:	Finance Office
Contact:	Diarmuid Collins



	2008/09	2009/10	2010/11	2011/12	2012/13
Non Exchequer Research Expenditure	16.7	15.7	17.8	19.8	21.7

<b>2012/13</b>	<b>Target</b> <b>22.0</b>
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Current v Target

Actual : (0)

Percent: (1.4%)

Definition: Annual current research expenditure (excluding capital) from non-exchequer sources in € million.

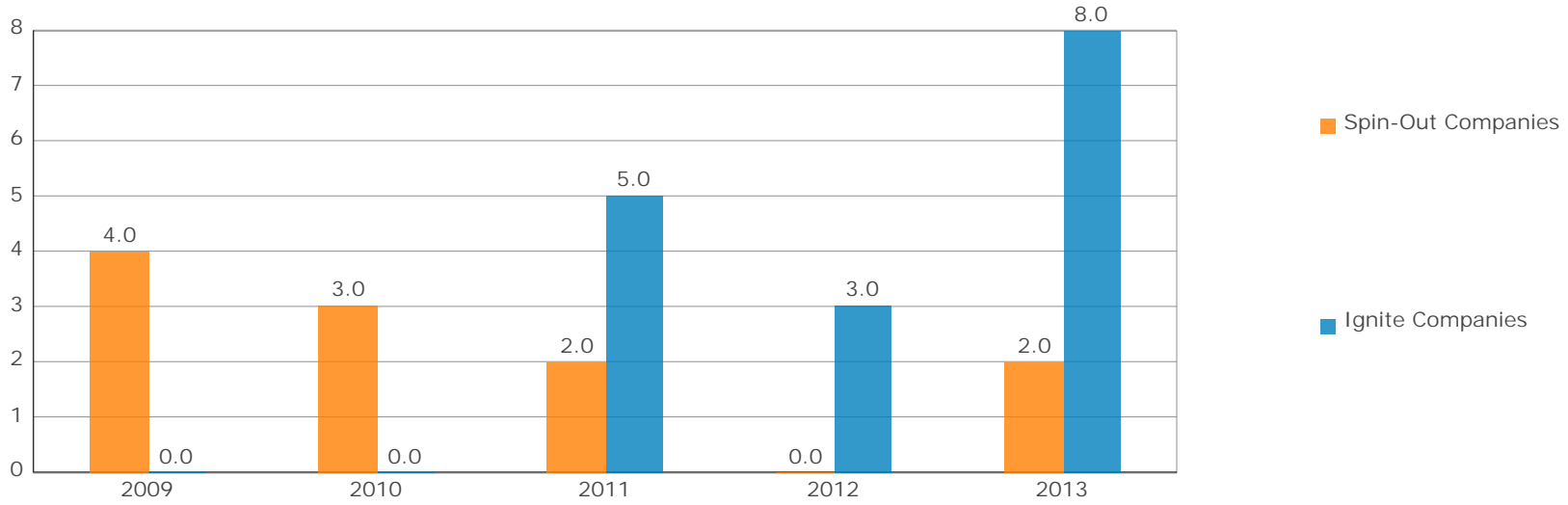
KPI code:  
9101

03/02/2014 13:27:25

17 of 35

# Number of Spin-out Companies

Office:	Research & Innovation Office
Contact:	David Corkery



	2009	2010	2011	2012	2013
Spin-Out Companies	4.0	3.0	2.0	0.0	2.0
Ignite Companies	0.0	0.0	5.0	3.0	8.0

**2013** Target **4.0**



Current v Target  
Actual : 6  
Percent: 150.0%

Definition: Number of Spin-out Companies

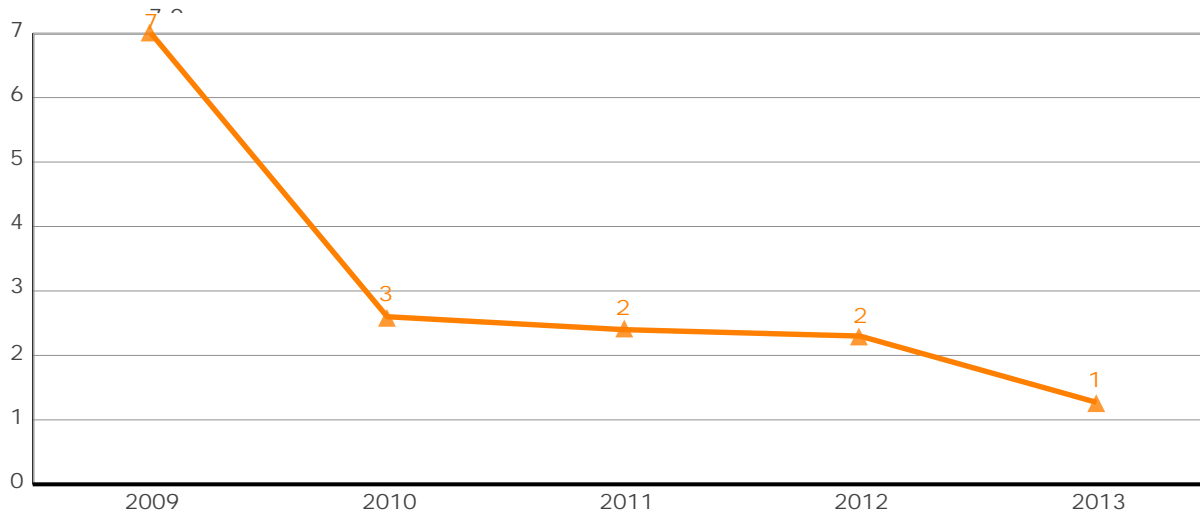
KPI code:  
9106

03/02/2014 13:27:25

18 of 35

## Cork University Foundation Funds Received (€ million)

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



▲ Funds Received

	2009	2010	2011	2012	2013
Funds Received	7.0	2.6	2.4	2.3	1.3

<b>2013</b>	<b>Target</b> <b>2.8</b>
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Current v Target

Actual : (2)

Percent: (54.6%)

Definition: Cork University Foundation Funds Received (€ million)

KPI code:  
9201

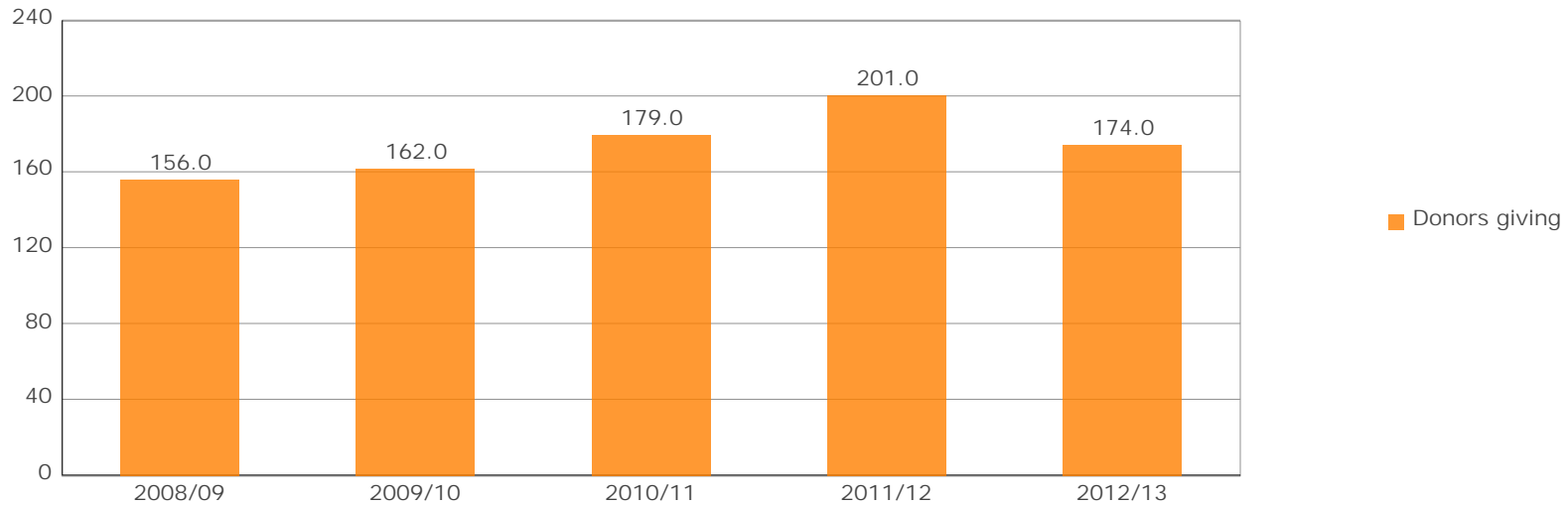
03/02/2014 13:27:25

19 of 35

## Number of Donors Giving Per Year

Office: Development & Alumni Office

Contact: Jean Van Sinderen Law



	2008/09	2009/10	2010/11	2011/12	2012/13
Donors giving	156.0	162.0	179.0	201.0	174.0

**2012/13** **Target**  
**300.0**



Current v Target

Actual : (126)

Percent: (42.0%)

Definition: Number of Donors Giving Per Year

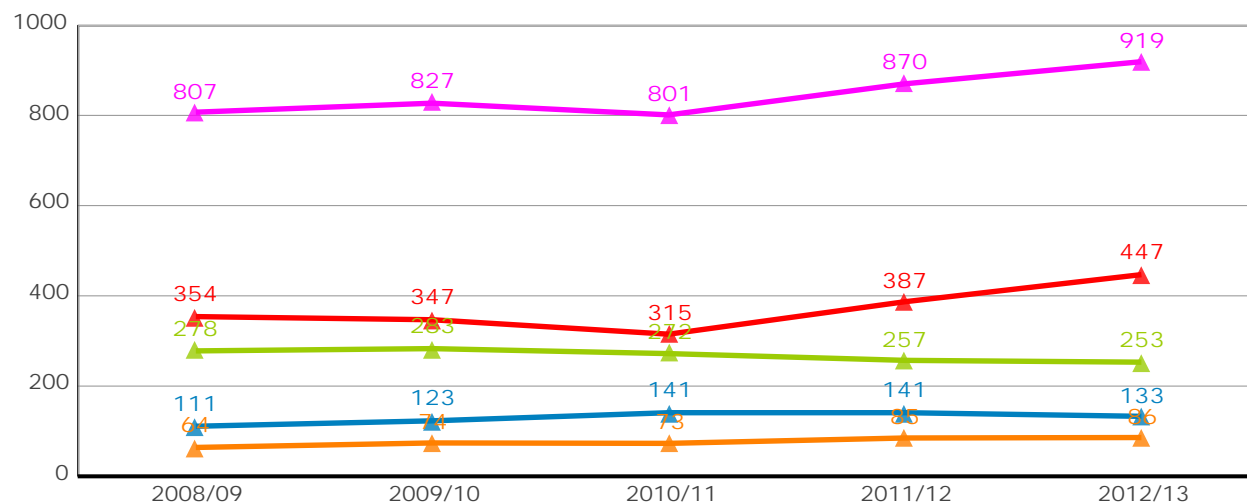
KPI code:  
9203

03/02/2014 13:27:25

20 of 35

## Economic Fee/NonEU Headcount

Office: Registrars' Office: International Education Office  
Contact: Marita Foster



- ▲ 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	64.0	74.0	73.0	85.0	86.0
Business and Law	111.0	123.0	141.0	141.0	133.0
Science, Engineering and Food Science	278.0	283.0	272.0	257.0	253.0
Medicine and Health	354.0	347.0	315.0	387.0	447.0
Total	807.0	827.0	801.0	870.0	919.0

**2012/13 Target 900.0**



Current v Target

Actual : 19

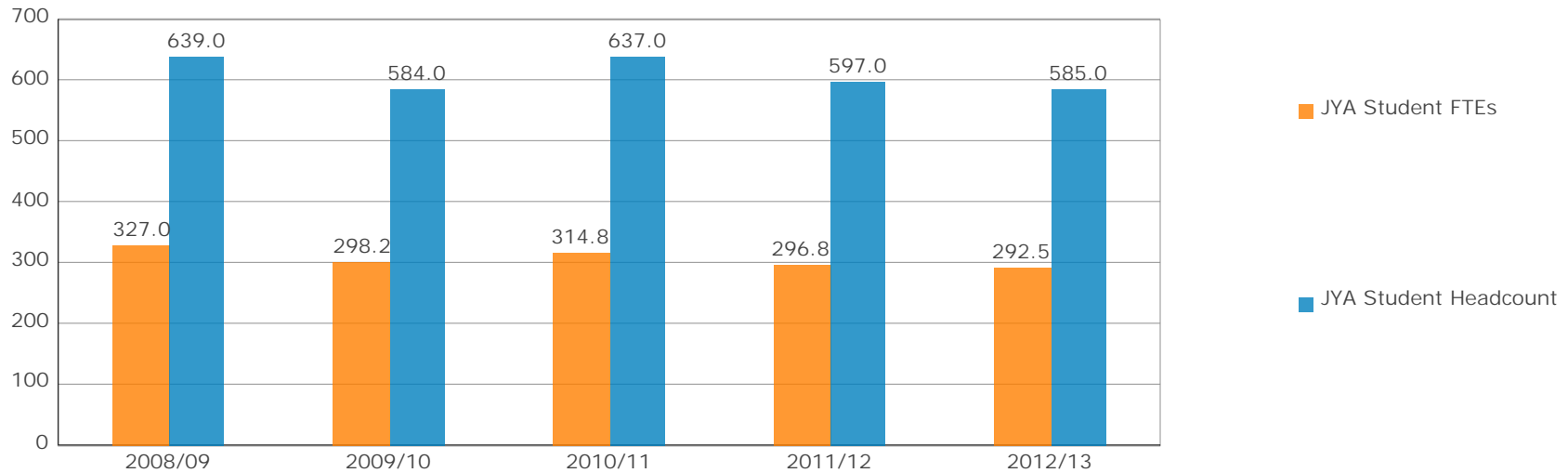
Percent: 2.1%

Definition: Total number of students registered on the HEA census date - March 1 - that are paying full fees and excluding visiting.

03/02/2014 13:27:25

## 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

<b>2012/13</b>	<b>Target</b>
	<b>750.0</b>



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.

KPI code:  
21200

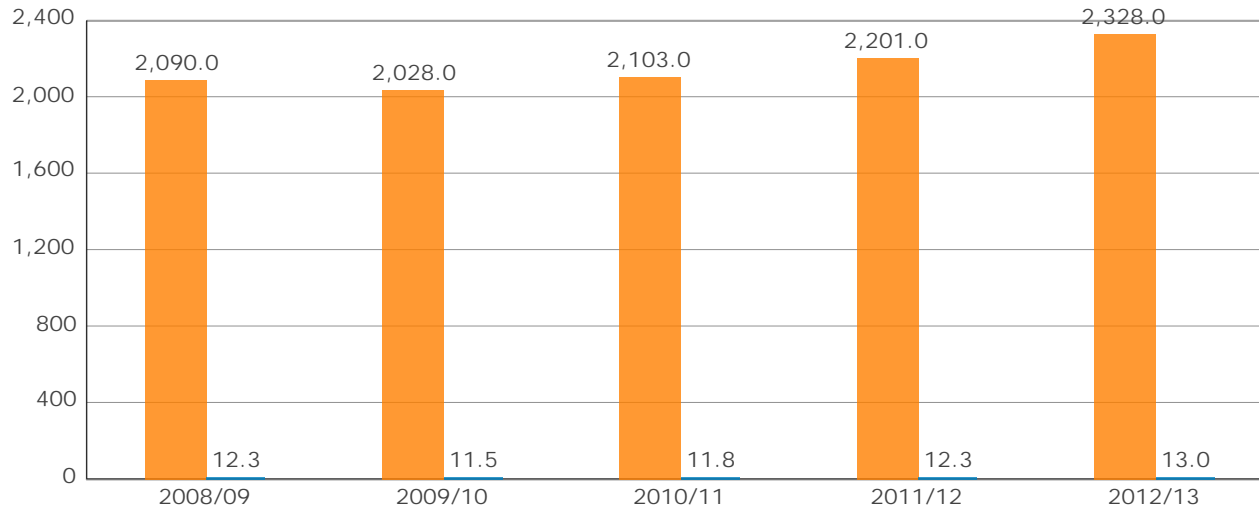
03/02/2014 13:27:25

22 of 35



The proportion of students from outside the Republic of Ireland (% International Domicile)

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	2,328.0
International Student Headcount Percent	12.3	11.5	11.8	12.3	13.0

**2012/13** Target **13.2**



Current v Target

Actual : (0)

Percent: (1.7%)

Definition: The percentage of students that are resident outside the 26 counties of the Republic of Ireland

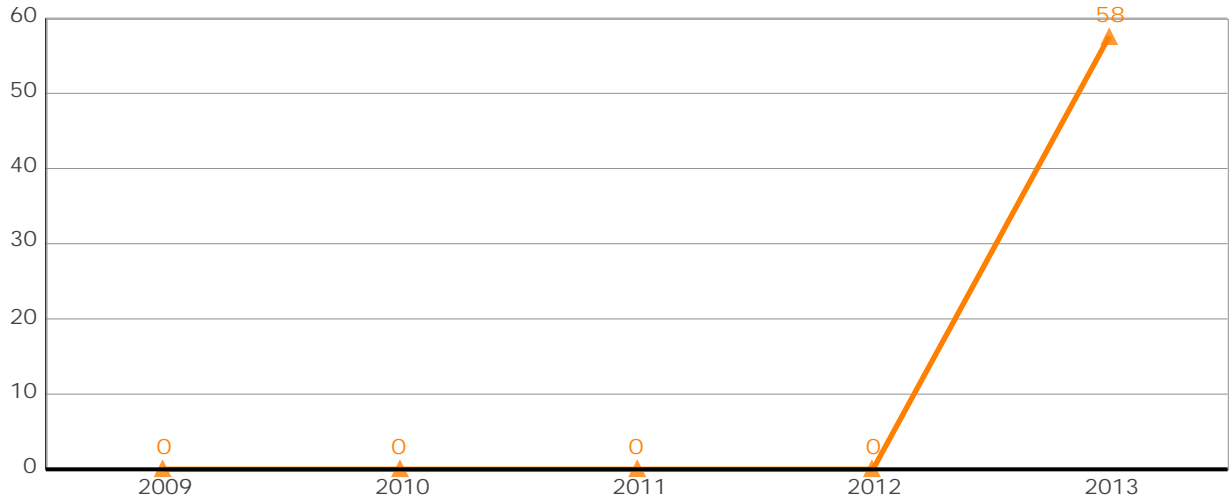
KPI code:  
11100

03/02/2014 13:27:25

23 of 35

Proportion of staff holding academic or research positions

Office:	Human Resources
Contact:	Susan O'Callaghan



Percent of Staff

	2009	2010	2011	2012	2013
Percent of Staff	0.0	0.0	0.0	0.0	57.6

<b>2013</b>	<b>Target</b> <b>50.0</b>
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Current v Target

Actual :  
Percent:

Definition: The percentage of staff in academic or research positions

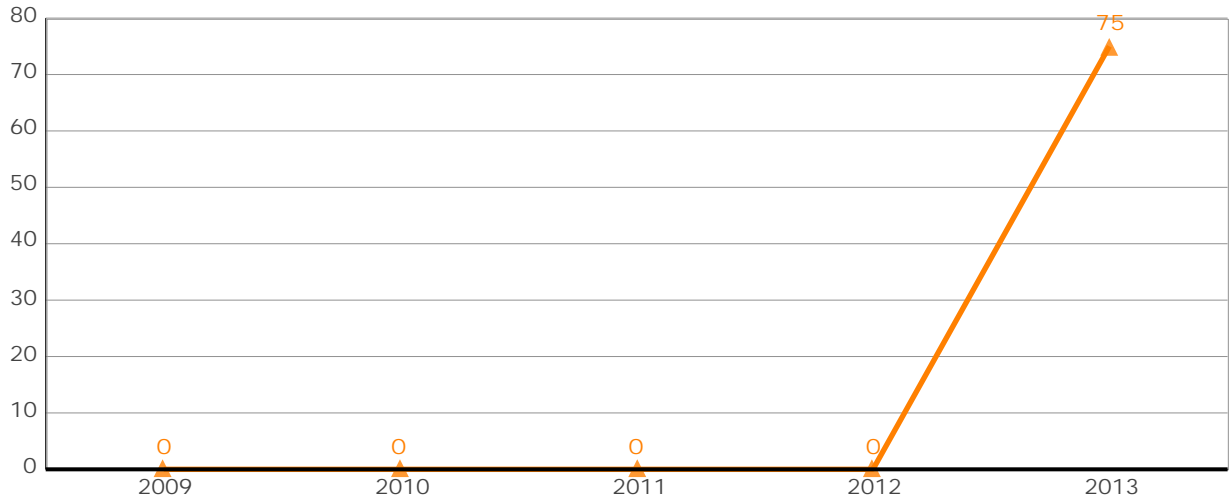
KPI code:  
13004

03/02/2014 13:27:25

24 of 35

## Proportion of academic staff with doctorate qualifications

Office:	Human Resources
Contact:	Susan O'Callaghan



▲ Percent of academic staff

	2009	2010	2011	2012	2013
Percent of academic staff	0.0	0.0	0.0	0.0	75.0

<b>2013</b>	<b>Target</b>
	<b>74.0</b>

Current v Target

Actual :  
Percent:

Definition: The proportion of academic staff with a doctorate or level 10 qualification

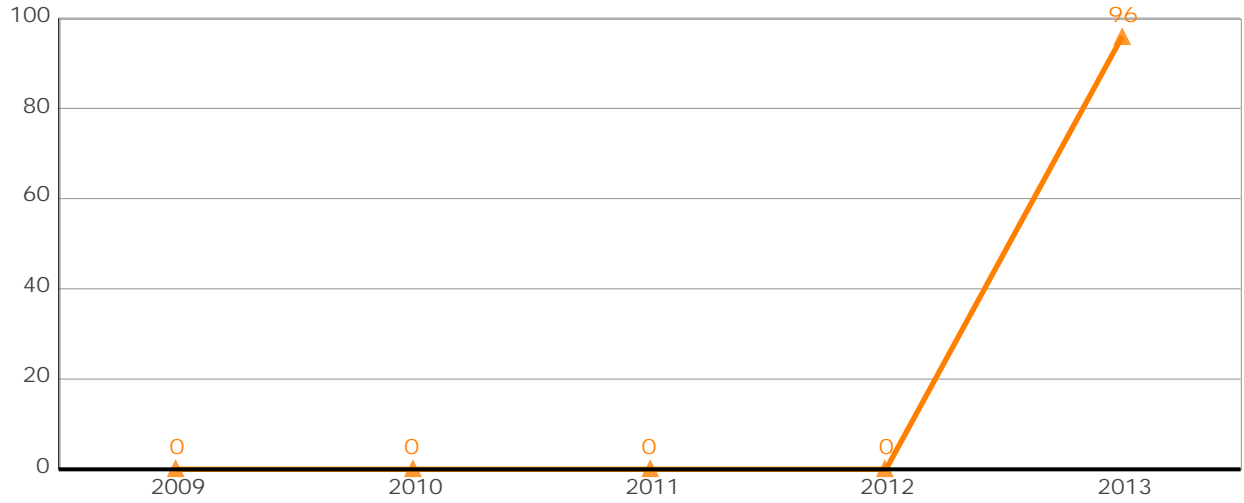
KPI code:  
13005

03/02/2014 13:27:25

25 of 35

Percentage of research staff aligned with research career structure

Office:	Human Resources
Contact:	Susan O'Callaghan



Percent of Research staff

	2009	2010	2011	2012	2013
Percent of Research staff	0.0	0.0	0.0	0.0	96.0

<b>2013</b>	<b>Target</b> <b>90.0</b>
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Current v Target

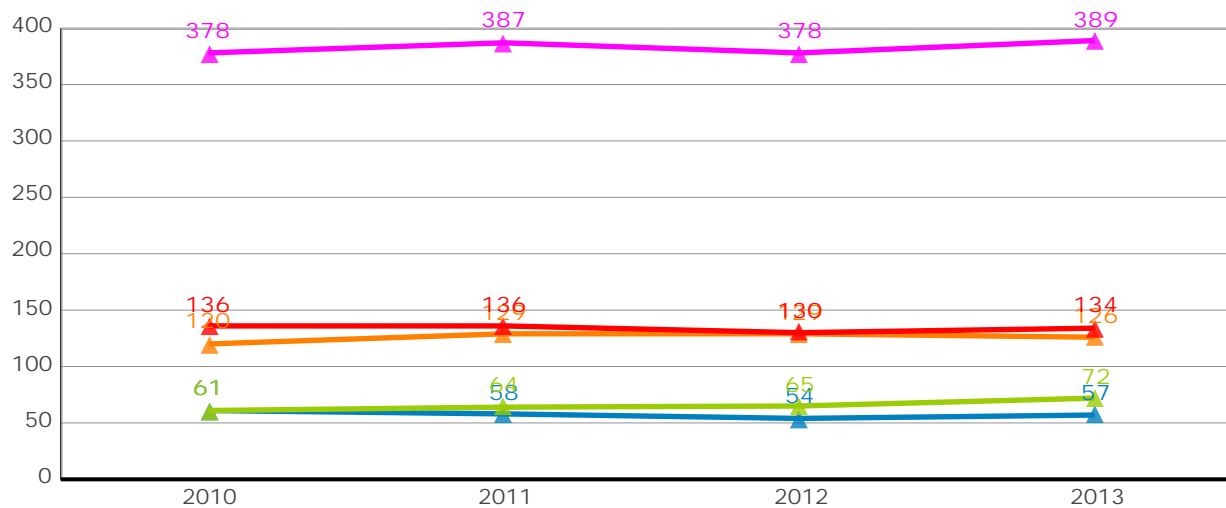
Actual :  
Percent:

Definition: The percentage of researchers that are set up on HRIS and according to the defined research career structure for post docs, senior post docs, research fellow, senior research fellow and research professor.  
KPI code: 13006

## Number of academic staff supervising doctorate students

Office: Human Resources

Contact:



- ▲ COLLEGE OF ARTS, CELTIC STUDIES AND SOCI
- ▲ COLLEGE BUSINESS & LAW
- ▲ COLLEGE MEDICINE & HEALTH
- ▲ COLLEGE OF SCIENCE, ENGINEERING & FOOD S
- ▲ Total

	2010	2011	2012	2013
COLLEGE OF ARTS, CELTIC STUDIES AND SOCI	120.0	129.0	129.0	126.0
COLLEGE BUSINESS & LAW	61.0	58.0	54.0	57.0
COLLEGE MEDICINE & HEALTH	61.0	64.0	65.0	72.0
COLLEGE OF SCIENCE, ENGINEERING & FOOD S	136.0	136.0	130.0	134.0
Total	378.0	387.0	378.0	389.0

**2012/13 Target 323.0**



Current v Target

Actual : 66

Percent: 20.4%

Definition: The number of academic staff (excludes researchers) that supervise or co-supervise doctorate students measured on 31 July each year

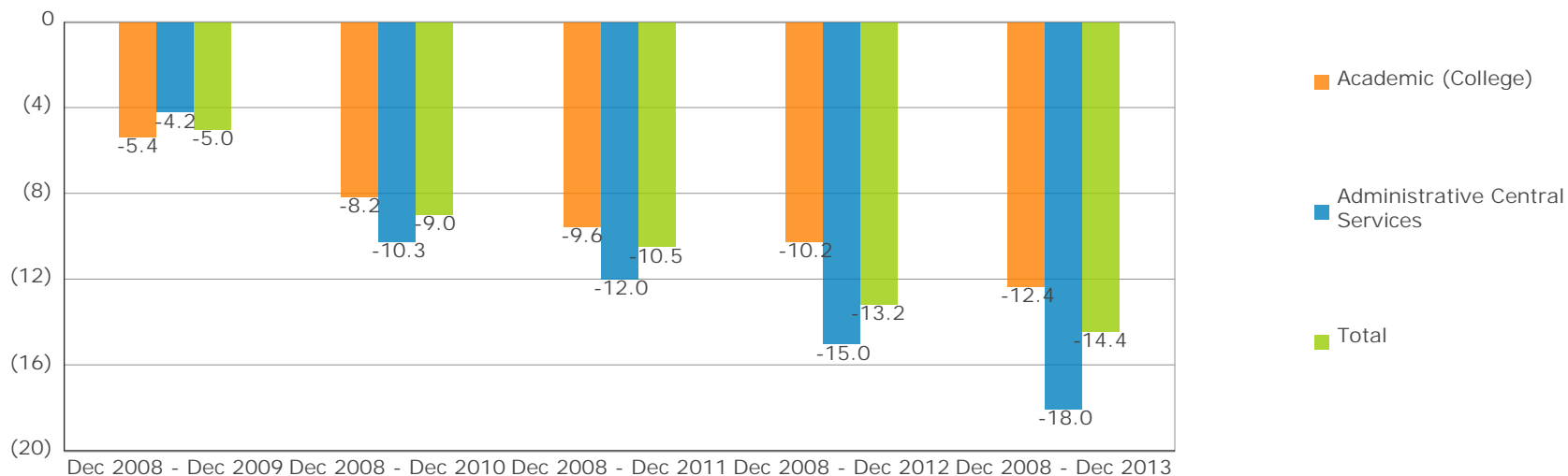
KPI code:  
13010

03/02/2014 13:27:25

27 of 35

## Core Funded Staff FTE Trend since December 2008

Office: Human Resources  
Contact: Susan O'Callaghan



	Dec 2008 - Dec 2009	Dec 2008 - Dec 2010	Dec 2008 - Dec 2011	Dec 2008 - Dec 2012	Dec 2008 - Dec 2013
Academic (College)	(5.4)	(8.2)	(9.6)	(10.3)	(12.4)
Administrative Central Services	(4.2)	(10.3)	(12.0)	(15.0)	(18.0)
Total	(5.0)	(9.0)	(10.5)	(13.2)	(14.4)

**2013** **Target (11.5)**

Current v Target

Actual : (3)

Percent: 25.3%

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

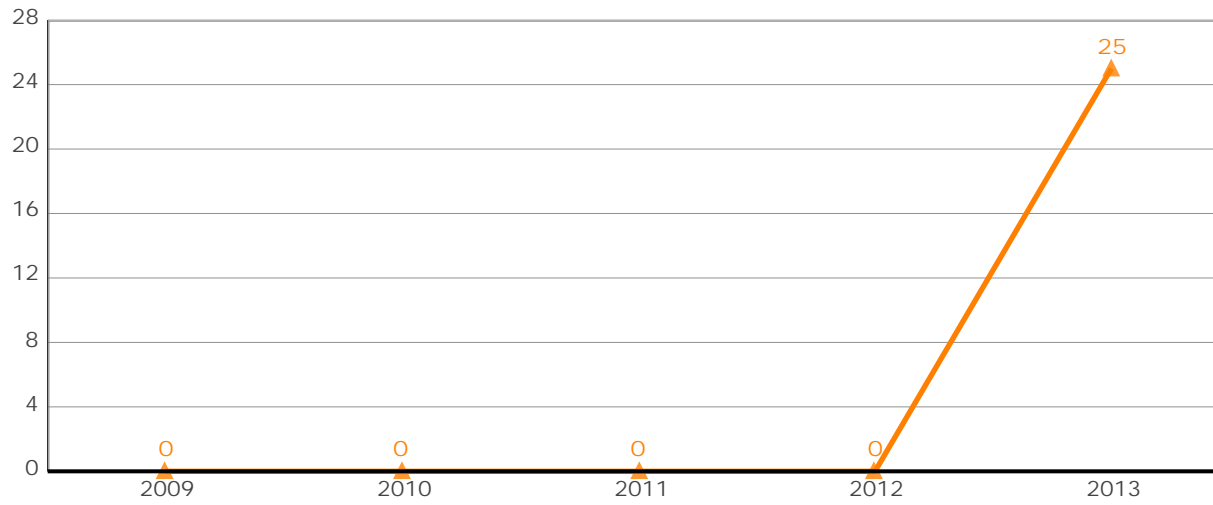
KPI code:  
9310

03/02/2014 13:27:25

28 of 35

## Leadership training: completion rate for staff in leadership positions

Office:	Human Resources
Contact:	Maeve Lankford (ext 3591)



Completion rate for staff in leadership positions

	2009	2010	2011	2012	2013
Completion rate for staff in leadership positions	0.0	0.0	0.0	0.0	25.0

<b>2013</b>	<b>Target</b> <b>34.0</b>
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Current v Target

Actual : (9)

Percent: (26.5%)

Definition: Percentage of staff in leadership positions as Heads of Discipline, Heads of School, UMTS members or heads of large research centres (such as Tyndall, APC, ERI, ISS21, HMRC, CMRC, MERC, Cork Cancer Research, 4C and BioSciences) who have completed the full UCC leadership development programme in the academic year

KPI code: 9311

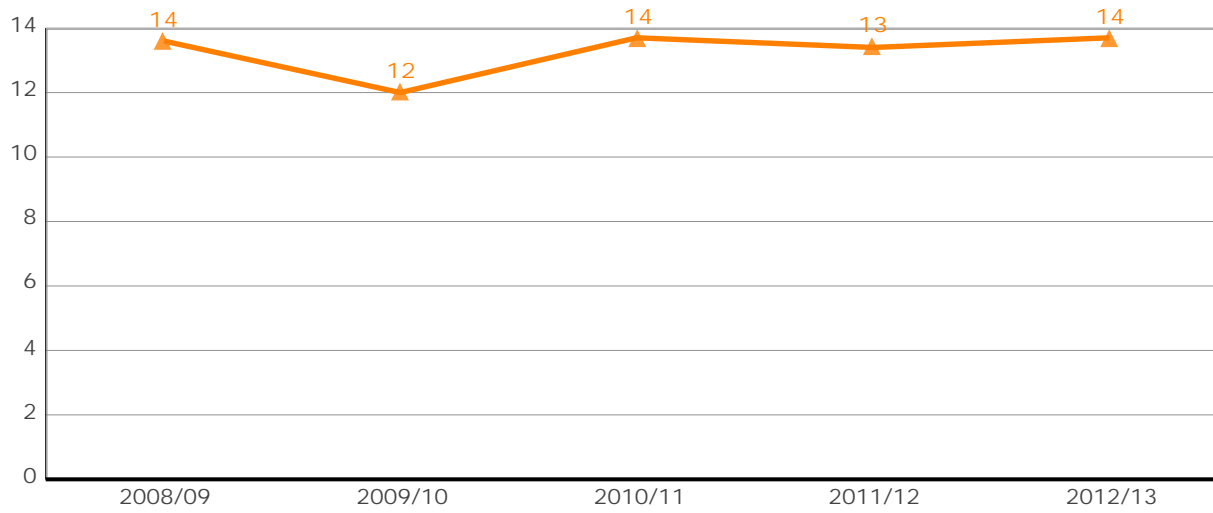
03/02/2014 13:27:25

29 of 35

## Gross Space per Student FTE (m<sup>2</sup>)

Office: Buildings & Estates

Contact: Mark Poland



▲ Gross Space per Student FTE

	2008/09	2009/10	2010/11	2011/12	2012/13
Gross Space per Student FTE	13.6	12.0	13.7	13.4	13.7

**2012/13** **Target**  
**13.9**



Current v Target

Actual : (0)

Percent: (1.4%)

Definition: Gross Space per Student FTE (m<sup>2</sup>)

KPI code:  
9301

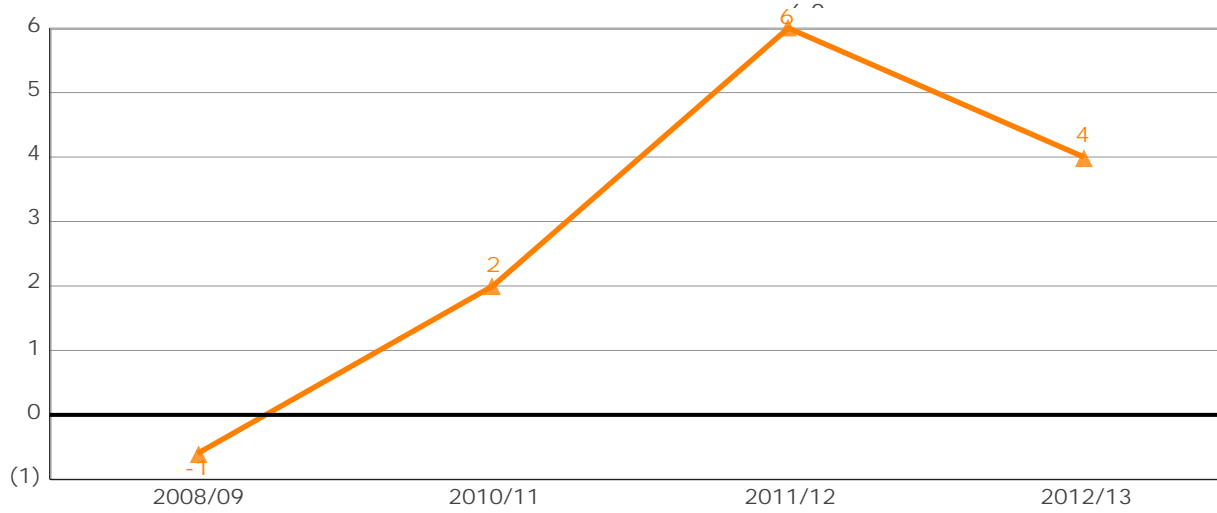
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30 of 35



## Reduction in total Energy Usage per m2 (%)

Office: Buildings & Estates  
Contact: Mark Poland (ext 2400)



Energy usage

	2008/09	2010/11	2011/12	2012/13
Energy usage	(0.6)	2.0	6.0	4.0

**2012/13** Target **3.0**



Current v Target

Actual : 1

Percent: 33.3%

Definition: Reduction in total Energy Usage per m2 (%)

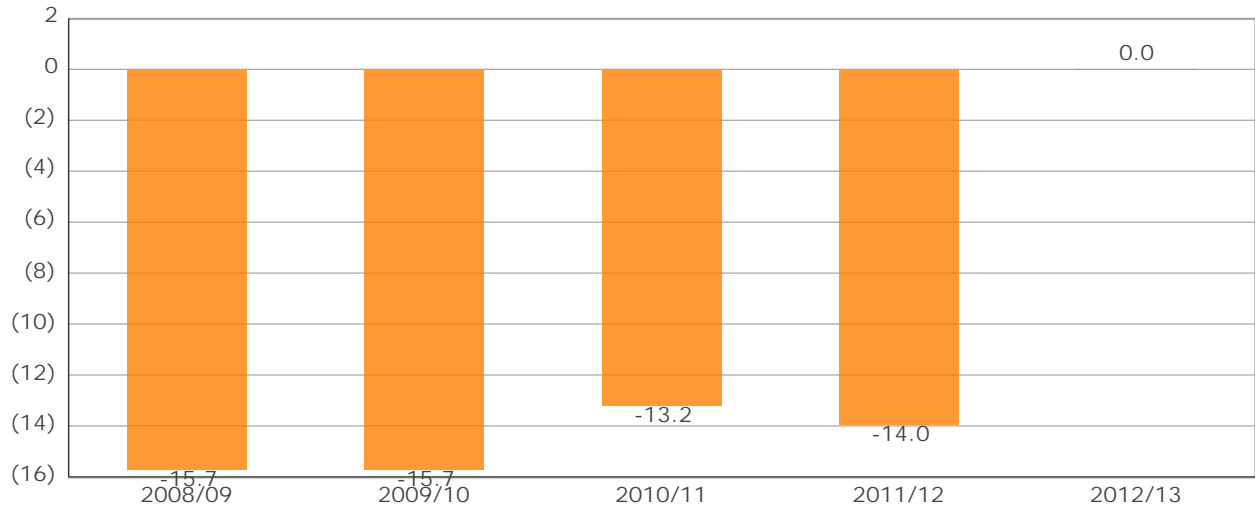
KPI code:  
9321

03/02/2014 13:27:25

31 of 35

## Capital Performance (€ million)

Office:	Finance Office
Contact:	Diarmuid Collins



■ Capital Performance

	2008/09	2009/10	2010/11	2011/12	2012/13
Capital Performance	(15.7)	(15.7)	(13.2)	(14.0)	0.0

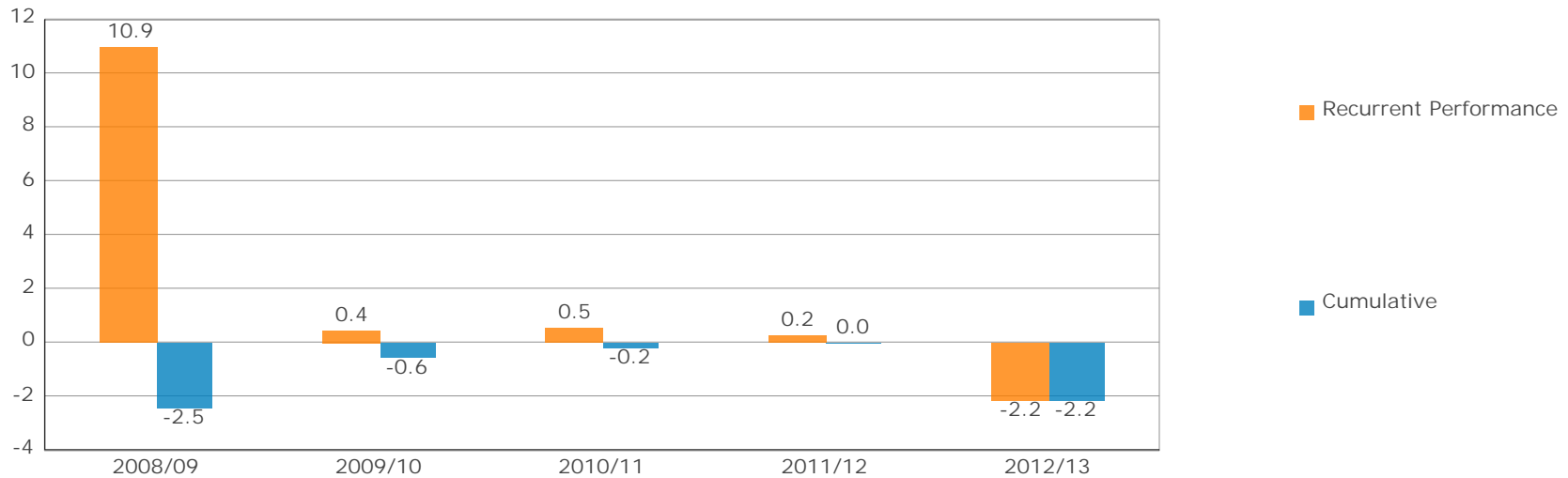
<b>2012/13</b>	<b>Target</b>
	<b>0.0</b>



Current v Target  
Actual : 0  
Percent: 0.0%

## Recurrent Performance (€ million)

Office:	Finance Office
Contact:	Diarmuid Collins



	2008/09	2009/10	2010/11	2011/12	2012/13
Recurrent Performance	10.9	0.4	0.5	0.2	(2.2)
Cumulative	(2.5)	(0.6)	(0.2)	0.0	(2.2)

<b>2012/13</b>	<b>Target</b>
	<b>0.0</b>



Current v Target

Actual : (2)

Percent: (220.0%)

Definition: Annual recurrent expenditure versus income

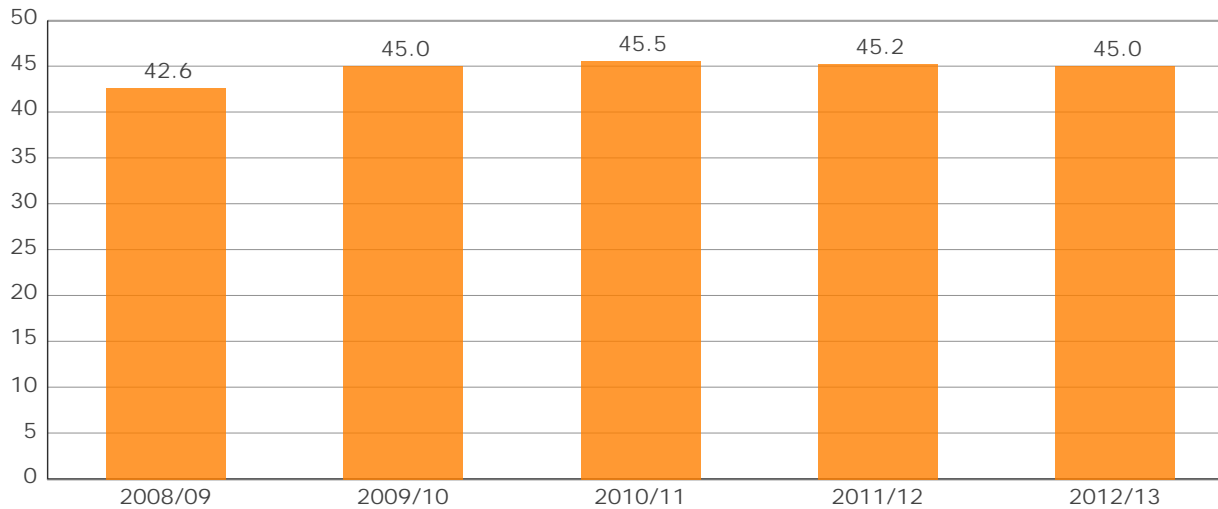
KPI code:  
9305

03/02/2014 13:27:25

33 of 35

## Non Exchequer Recurrent Income (€ million)

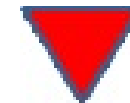
Office:	Finance Office
Contact:	Cormac McSweeney



■ Non Exchequer Income

	2008/09	2009/10	2010/11	2011/12	2012/13
Non Exchequer Income	42.6	45.0	45.5	45.2	45.0

<b>2012/13</b>	<b>Target</b> <b>57.8</b>
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Current v Target

Actual : (13)

Percent: (22.1%)

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

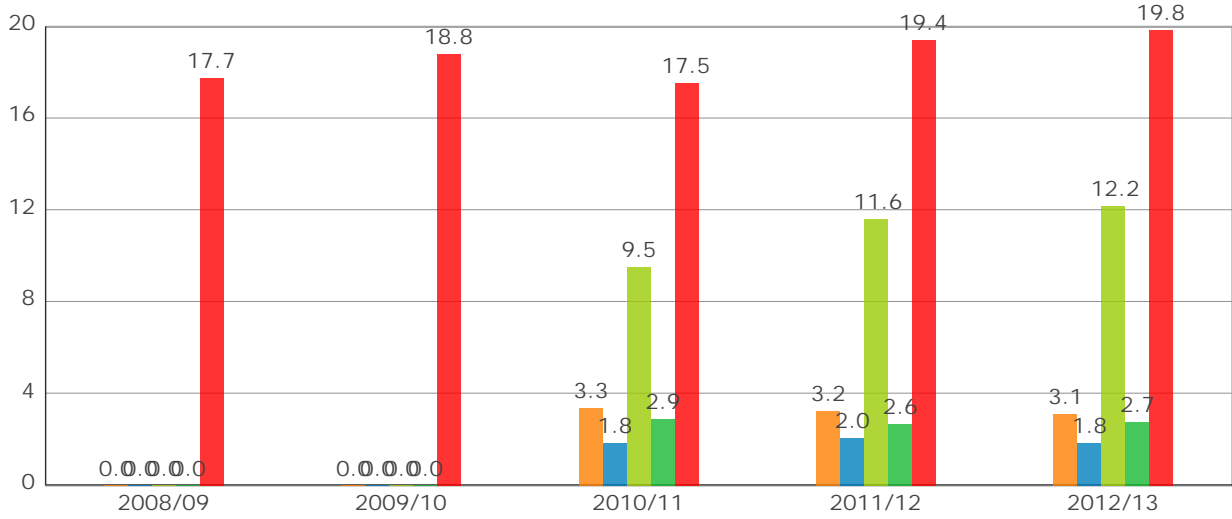
KPI code:  
9306

03/02/2014 13:27:25

34 of 35

# Net Non EU Fee Income (€ million)

Office: Finance Office  
Contact: Diarmuid Collins



■ CACSSS    ■ B&L  
■ M&H    ■ SEFS  
■ Total

	2008/09	2009/10	2010/11	2011/12	2012/13
CACSSS	0.0	0.0	3.3	3.2	3.1
B&L	0.0	0.0	1.8	2.0	1.8
M&H	0.0	0.0	9.5	11.6	12.2
SEFS	0.0	0.0	2.9	2.6	2.7
Total	17.7	18.8	17.5	19.4	19.8

**2012/13 Target 19.2**



Current v Target  
Actual : 1  
Percent: 3.1%

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

KPI code:  
9208

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