

2013/14 University Annual Plan

Item	SP 2013-17 Project Ref.		Project Lead (in bold) & UMT Team Members	Sponsor
1	20, 21	<p>Ensure continued financial sustainability.</p> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> Budget balanced and cash position in credit. Tuition fee income increased from €97m to €98.5m Procurement spend reduced by €0.5m vs. 2012/13 through cost savings Non-exchequer income targets achieved: philanthropy €2.3m; Non-EU fees €20m Training completed on 'lean' process improvement methodologies and initial projects identified and progressed 	Diarmuid Collins, Trevor Holmes, P. Giller, Heads of College, R. Ó Dubhghaill	President
2	4,11 20	<p>Implement the Recommendations of the Income Generation Group</p> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> One integrated international office (marketing & operations) <i>T.Holmes</i> 1320 non-EU undergraduate students recruited <i>T. Holmes</i> 4900 postgraduate students recruited <i>P.Giller</i> Redesigned fundraising processes implemented and resources in place to achieve IGOG targets (€7.3m in 2013/14 to €15m in 2017/18) <i>T. Holmes</i> Portfolio of PG programmes reviewed and updated <i>P.Giller</i> UCC Academy established and CEO hired; roadmap of additional Academy activities established <i>M.Farrell</i> 	Diarmuid Collins, Trevor Holmes, P. Giller, Heads of College, Michael Farrell	President
3	1, 2	<p>Enhance research-led teaching and learning and develop the research-teaching interface</p> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> Structures implemented to enable researchers to teach Mapping of UG student involvement in research initiated and requirements for systematic data capture identified Future role of NAIRTL clarified and secured The range of staff development opportunities in T&L quantifiably broadened versus levels in 2011/12 Quercus talented student programme launched and implemented 	Bettie Higgs, Head of Student Experience, Heads of College	Paul Giller
4	1, 2	<p>Develop greater opportunities for part-time and distance learning</p> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> VP Teaching & Learning in position by April 2014 Six new on-line programmes launched; UCC's on-line brand marketed and launched A coordinated approach and 'closed-loop' process implemented to respond to student surveys and other student feedback Coordinated UCC branded CPD programme offerings in place 	Bettie Higgs, John Fitzgerald, Heads of College	Paul Giller
5	2, 3	<p>Deliver improved student support services focused on transition into UCC, time in UCC and transition out of UCC</p> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> College level accreditation introduced for employability/generic skills developments (including placements); recognise student engagement through UCC Works Detailed plans for the student hub designed and developed; project commenced Setup a cross functional, university-wide team to address student retention 	Ian Pickup, Mark Poland, Heads of College, John Fitzgerald	Paul Giller
6	2	<p>Student Recruitment and Marketing: Respond to CAO Trends</p> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> 2014-15 curricula completed in preparation for semesterisation. Analysis completed of demographic and CAO preference trends Thereafter, targeted attractive new or reconstituted programmes identified (learning from 3-5 comparator institutions internationally) Regional cluster mapping of programmes completed and opportunities identified for improved regional programme provision Implementation commenced of a comprehensive, holistic, market-research based marketing strategy for the University Average time for programme approval of 3 months or less A suitable curriculum management system procured Admissions offices and structures reviewed, though the on-going Quality Review process, with a view to implementing streamlined admissions processes in 2013/14 	Paul Giller, Heads of College Trevor Holmes	President

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7	5	<p>Establish an innovative Business School in UCC</p> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> 1. A Business School created by building on existing strengths at UCC and which provides a unique Business School offering 	<p>Ursula Kilkelly, John Higgins</p>	President
8	7,8,9, 10	<p>Strengthen the capacity for research, innovation and entrepreneurship</p> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> 1. A European Project Support Office established to exploit Horizon 2020 funding potential 2. Tangible deliverables achieved through the Innovation Platform to strengthen new business and job creation 3. Specific supports put in place so that early development in trans-disciplinary research is nurtured to achieve full potential 4. A University Centre for Entrepreneurship established and launched to include the provision of a University-wide (UW) module on entrepreneurship 	<p>Anita Maguire, Ursula Kilkelly Heads of College</p>	President
9	11	<p>Deliver on the University's internationalisation strategy</p> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> 1. 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 for international student recruitment 2. Internationalisation risk analysis completed 	<p>Trevor Holmes, Heads of College</p>	Paul Giller
10	14,15	<p>Achieve an international leadership position as an engaged university through UCC's Social Responsibility and Engagement Programme (U-SREP)</p> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> 1. The CARL programme for Community-Based Research embedded across the University (<i>C. Fennell</i>) 2. U-SREP policy developed and approved (<i>T. Holmes</i>) 3. Governance model agreed for the engagement of hospital partners in the integrated Academic Health Care Centre for the region (<i>J.H.</i>) 4. A celebratory programme for George Boole designed and implemented (<i>P.Fitzpatrick</i>) 	<p>Trevor Holmes, Heads of College, Bettie Higgs</p>	Paul Giller
11	16,17, 19	<p>Enhance the staff environment</p> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> 1. 60% of heads of school completed leadership development programme; 50% of PIs completed leadership development programme 2. Revised performance management system finalised and rolled out for all staff 3. New probation system finalised and rolled out for all new staff 4. Staff communication plan finalised and implemented 5. Phase 2 of the review of recruitment procedures completed 6. HRIS leave management module implemented (dependent on availability of 'Core' upgrade) 7. Researcher development plans completed for all post docs and senior post docs 	<p>Michael Farrell Anita Maguire</p>	President
12	22	<p>Progress Priority Capital Projects</p> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> 1. Masterplan completed for UCC's lands in Cork Science & Innovation Park. Funding model developed for initial development 2. Design team appointed for the Student Hub 3. Brief developed for the Creative Hub in collaboration with the College of CACSSS 4. Beaufort Laboratory construction commenced 5. Construction of the final phase of the Western Gateway Building commenced 6. Planning approval achieved for the ASSERT project 7. Financial plan developed to address the backlog maintenance deficit 8. Masterplan developed for the new sports facilities at Curraheen 	<p>Mark Poland</p>	President

The Role of the Sponsor:

To support the project manager by meeting regularly to ensure the project is on track and to help resolve open issues. Also ensuring that there is a clear project plan, the project is driven to completion and that the expected benefits from completing the project will be realised.