

University Services

Feedback on Corporate Plan 2010/11 – 2014/15: Actions identified for 2010/11

Delivering Excellent Research

Immediate Actions	Performance Indicators	Responsible	Action taken
Improve research support service by implementing the recommendations of the review of research support published in December 2010	All recommendations implemented by September 2011	David Newall/Joanne Hulley	Research Support Office established May 2011. Interim team set up to deal with new awards, pending implementation of final solution (aim to resolve interface issues between pre and post award at award stage, and promote cross-training between teams). Deloitte diagnostic and Blueprint phases complete and recommendations made to SMG. Approval to proceed with Phase 3 (process re-engineering/new operating model) – to be completed November 2011. New system to be developed alongside process redesign. New system will be interfaced with other systems and will include automated workflow approval. Implementation phase in 2012.
Improve awareness of research grant opportunities, including EU, to the Colleges	Increased take up of Research Professional	Joanne Hulley	No of registered users at October 2011 is 3036, which is a 5% increase since February 2011. Actual usage has also increased significantly in the same period
Establish business development activity aligned to the needs of the University and complementing College roles	Launch of Encompass September 2011	Steve Beaumont	Funding awarded for Encompass for one year in the first instance; launch winter 2011/12
Develop Enlighten to support REF and to increase visibility of GU research outputs	Standardised flow of information into system by August 2011	Helen Durndell	The Library was heavily involved in the University's mini-REF exercise which ran between October 2010 and May 2011. A new add-on to Enlighten was implemented to enable staff to select their four top publications from within Enlighten and to fill out sections on Impact and Esteem. Reports were then generated for College Assessment Panels who used these reports to assess research across the Colleges. The Library was also asked to supply additional data for the mini-REF exercise, including a bibliometric

evaluation of the selected papers in the College of Science and Engineering, and College of Medicine, Veterinary Medicine and Life Sciences; and a significant exercise comparing journal articles recorded in Enlighten against a journal ranking produced by the Excellence for Research in Australia (ERA) initiative.

The Library took out a three year subscription to the bibliometrics database produced by Thomson Reuters, Incites, and the use of this database has increased during the last six months. The Library was asked to produce bibliometric data for the College of Science and Engineering focusing on our collaborations with Singapore institutions and we provided around a hundred citation reports for the professorial zoning exercise.

Establish Biological Services Strategy Group with MVLS

User satisfaction improves

Alan Bradley

Biological Services Strategy Group established, first meeting held 23rd November 2010 two further meetings held in February and May 2011. Next meeting scheduled for 11th October. Carried out customer satisfaction meetings February to April 2011: positive feedback received. Review of BS cost recovery systems ongoing.

Agree and implement new strategy for The Hunterian

By September 2011

David Gaimster

New strategic plan agreed by SMG and new Hunterian Strategic and Academic Advisory Boards.

Major organisational, operational and strategic change programmes underway / ongoing / implemented by September 2011

Improve reach of research publishing (web and print) and take up by media

Strategy agreed September 2011

Susan Stewart

All staff profiles now migrated. College web committees meeting regularly, media cuttings increases, esp. Internationally.

Providing an Excellent Student Experience

Immediate Actions	Performance Indicators	Responsible	Action taken
Enhance the front line services to students by increasing the range of services available online	Delivery of Campus Solutions functionality August 2011	Christine Lowther	Implementation of MyCampus and Campus Solutions delivered on time. Students can now pay online for arrange of services, the front desk now being the main cashiering point of the University. Students can now enrol, register, view their timetable and record absence online and access certifying letters. In the near future, students will also be able to access transcripts. Student Services are further developing approaches to social media (namely Facebook and Twitter) to enhance their responsiveness student issues.
Further integrate student services and develop the role of the Fraser Building as the hub/portal for student services	Review of Fraser Building implemented	Christine Lowther/ Dorothy Welch	Counselling and Disability Services are now co-located close to the Fraser Building helping to create a Student Services Hub. Work is in progress to integrate admin and financial functions further. New marketing/communications posts will support all Student Services and promote the Student Services brand to students.
Resolve the indoor space crisis for Sport and Recreation Services	Extension to Stevenson Building	Julie Ommer	Very good progress has been made. An options appraisal was completed in October 2010 with the proposal to extend the Stevenson Building (on the current site of the Glasgow University Union (GUU) extension) being by far the best option (economically and strategically). The proposal was accepted in principle by the Senior Management Group in November 2010, CapEx Committee in February 2011 and the Estates Committee in September 2011. The proposals were received by Court in October 2011. The final acceptance of the proposal is subject to GUU having acceptable alternative social space that will allow them to maintain their business. GUU is meeting with an appointed architect to see how their needs can be best met with a view to presenting proposals to Court in December 2011.
Work with Colleges to develop new programmes	Recruitment targets	Fiona Docherty	1,529 international PGT students recruited; an

to meet market demands, particularly PGT	met		increase of 44% on the previous year. Series of PGT briefing sessions held, led by the Senior VP and VP L&T, and attended by Heads of School, Research Institutes, College Management Teams and Service Heads to share broad trends relating to the Masters market. Market research support provided for 100+ individual PGT programmes across the four Colleges, resulting in 60+ new programmes being launched for 2012 entry. Close liaison between Language Centre EFL and RIO to meet EFL targets.
Support the implementation of the ELIR Action Plan and further development of the Learning and Teaching Strategy	Milestones met	Jack Aitken/Vicky Gunn	L&T Action Plan developed and approved, encompassing ELIR Plan. Action Plan being monitored, with two calls for reports on actions taken having been made to date. Progressing to schedule. Revised L&T Strategy approved. Formal one year-on submission to QAA re ELIR was duly submitted and is scheduled for discussion at annual meeting in Nov 2011. Report to Court on L&T KPIs made in Oct 2011.
Align Student Learning Service with College needs	Review complete and implemented September 2011	Vicky Gunn	Review was initiated in April 2011 (delayed due to the round of academic consultations during that period) and the review's report is estimated to be ready for the end of November 2011. However, in anticipation of the report, SLS have implemented both a new workload recording model, plus developed an action plan for 2011-2012 focused on developing impact in certain areas including <i>Turnitin</i> pedagogic support and the growth of on-line support and follow-up as well as growing the numbers of student learning tutorial groups that can be provided.
Work with Colleges to improve Graduate Teaching Assistant training	Development resources enhanced	Vicky Gunn	Academic Development Fellows project was implemented and is nearly completed (await the final report). As an outcome of this project GTA support from within the Learning and Teaching Centre has

been redesigned to increase opportunities for larger numbers of GTAs to undertake teaching development further to their statutory requirement. Additionally, a small working group is to be formed between the VPs L&T & Research, Vicky Gunn, Ralf St Clair & Lorenzo Vigentini to revisit the current statutory requirements and variability of provision across the Colleges.

Progress teaching space developments	Delivery of refurbished lecture theatres, teaching rooms and laboratories	Jim McConnell	Refurbishment of rooms in Boyd Orr, Alexander Stone, Rankine Buildings completed on schedule.
Align security service with needs of safe campus environment	Review implemented summer 2011	Neil Campbell/Gordon Mackenzie	The campus security environment is in the process of being modernised under the auspices of the Campus Security Working Group. Coordination of technology and human resources are being prioritised and channelled in a consistent and managed fashion leading to a joined up strategy which is financially controlled. On the people side close liaisons are evident with the Students Representative Council and local community groups. This has led to information from partners indicating how they would like to see security services develop.

Extending Global Reach and Reputation

Immediate Actions	Performance Indicators	Responsible	Action taken
Develop guidelines for the development and approval of international partnerships	Guidance published early 2011	Jack Aitken/Fiona Docherty	Framework for Academic Collaborations completed September 2011. Currently being developed as a web-based resource.
Work with each College to agree and implement marketing and conversion plans	Recruitment targets met	Fiona Docherty	Three of the four Colleges who appointed a Recruitment & Conversion Marketing Officer have detailed marketing and conversion plans in place, agreed in consultation with the designated lead for each College. PGT conversion rates increased to 9.4% ahead of the 9% target for the year.
Develop and agree prioritised action plans for each international region which, in turn, will drive staff activity	Action plans agreed by February 2011	Fiona Docherty	Regional Action plans now in place for each region, with student recruitment targets, as well as other milestones relating to the broader internationalisation strategy. Agreed by the International Deans, in consultation with colleagues from across the Colleges and University Services.
Undertake audit of exchanges and develop mobility strategy and action plan to 2015	Plan agreed by May 2011	Fiona Docherty	Mobility market research undertaken and completed. Consultation delayed until November 2011 in agreement with the Senior VP (now underway).
Establish study abroad plan with SMART targets	Plan agreed	Fiona Docherty	Project delayed to 2011-12 due to other commitments
Develop guidance on collaborative provision and establish and promulgate good practice on quality assurance	By June 2011	Jack Aitken	See comment re Framework above. Plans for dissemination of guidance to academic and support staff in progress. Delivered staff development session – Introduction to International Collaborations and further workshops to be offered via SDS.
Review International Students Support Service to build in additional capacity, meeting University's needs	Improved turnaround of queries	Christine Lowther	A review of the ISST was conducted in Spring 2010 and a need for additional resource identified to enable the team to dealing with the increasing demand by students for visa/immigration advice and to ensure an appropriate level of pastoral care. An additional adviser post (1 fte, level 7) was created for a six month period,

during which the longer term needs of the service were assessed. The experience gained during this period provided the evidence necessary to justify creating an ongoing adviser post, which was filled in April 2011. This additional resource has enabled the ISST to provide more flexible interview options for students including quick interviews and the introduction of a Duty Adviser system thereby ensuring that an experienced adviser is available daily to deal with any emergency issues in relation to international students. It has also provided the service with the capacity to deliver a successful International Student Welcome in September 2011 when additional funding was made available to recruit a University of Glasgow Student Welcome Team based at Glasgow Airport.

Improve support for EU grants application and management

Increased income

Joanne Hulley

Dedicated EU pre-award team set up November 2010 to support academics and college staff; number of events organised providing information and workshops for a range of staff. The University was involved in a record number of applications (140) to EU in 10/11. This compares to 117 in 09/10. Projects currently in negotiation with the EC have an expected value to GU of over €9M.

Establish international profile-raising plan including events and associated communications

Medium term plan agreed by May 2011

Cathy Bell/Susan Stewart/ Fiona Docherty

Detailed plan by region for 2011/12 agreed.

Staff

Immediate Actions	Performance Indicators	Responsible	Action taken
Review employment policies and procedures in light of Ordinance replacing Commissioner's Ordinance and changing legislation, ensuring simple, effective and easy to use arrangements in place	Roll out of revised policies March – December 2011	Ian Black	Two policies agreed and approved by Court – current discussions on most challenging ones on Competency, Discipline & Grievance and Redundancy are under way. Three policies are scheduled for February Court
Review recruitment processes, embedding the University's recently agreed value set such that new employees are aligned to our mission and values	Revised arrangements in place by September 2011	Ian Black	Induction process reviewed, new guidance issued to recruiting managers, Colleges & US responsible for induction and aligned objectives.
Establish organisation development plan aligned with the University strategy	Plan agreed by June 2011	Ian Black	Revised after significant delivery in 2011: further resource proposals to December SMG. Significant OD activity delivered to Colleges in 2010/11 – see SVPs report on restructure.
Launch new HR/Payroll system and support users to gain maximum benefit	In place by August 2011	Robert Fraser/Ian Black	HR element gone live with effect from 8 September. Payroll parallel running commenced in Sep, with additional parallel runs expected for Oct and Nov.
Develop and implement improved revised P&DR processes	Guidance issued by June 2011	Ian Black	Implemented for all staff in 2011
Develop reward processes, linked to performance	For use by 2011/12	Ian Black	Improved Recognition and Reward process reviews in 2011, completing in early 2012. Professorial pay structure and academic promotions criteria reviewed.
Establish a needs-led development programme including the building of leadership capacity	In place for 2011/12	Ian Black	Embedded in organisational development plan.

Processes and Systems

Immediate Actions ¹	Performance Indicators	Responsible	Action taken
Complete SLP and launch Campus Solutions	November 2011	Christine Lowther/ Sandy Macdonald	Planned implementation is on-going and overall implementation is broadly as planned. Major go-live for registration and enrolment in August 2011. There have been some problems with implementation of this phase and a lessons learned review is underway together with a review of the project plan for further developments.
Implement new HR/Payroll system	Launch August 2011	Robert Fraser/Ian Black	HR element gone live with effect from 8 September. Payroll parallel running commenced in Sep, with additional parallel runs due to end January 2012.
Install and roll out new telephony system	By September 2011	Sandy Macdonald	Delayed; contracts signed July 2011 and planning and technical workshops underway. Server hardware delivered October 2011; phased implementation plan due November/December 2011.
Continue programme of reviews of activities/services including those which cross individual services and/or involve Colleges	Costs reduction across GU and improved user satisfaction	David Newall/Dorothy Welch	Delivery of Registry and E&B administrative review reports
Improve financial and management information reporting	Increased use of standard reports	Alison Gailey	Each Service Area now receives on a monthly basis a standard Income & Expenditure Account and Financial Management Pack. A monthly consolidated financial pack incorporating University Services YTD results and full year out-turn projections as well as a variance analysis is provided to David Newall, Dorothy Welch and Management Accounting.
Explore scope for review of business processes and/or undertake audit of process and system users and their needs	By September 2011	Dorothy Welch	The value of reviewing end to end business processes was discussed with the Director of Finance in the first instance as it was proposed to make use of a number of days set aside in the Internal Audit plan for a review

¹ Earlier actions identifying processes and systems are not repeated here

of readiness for change as a result of restructuring. Three main areas were identified: student administration, research administration and HR/payroll processes. Acknowledging that student administration processes were being scrutinised as part of the student lifecycle project it was agreed that work would concentrate on research administration as a significant income generator and therefore potentially delivering significant wins. Deloitte was engaged to undertake a review which is continuing.

Scope extension of Electronic Document and Records Management System (EDRMS) and associated workflow	Proposal developed for IPSC	Sandy Macdonald	Work has focused on EDRMS integration with MyCampus and Core (HR / Payroll). Research Ethics currently being targeted. Enhanced document management (i.e. retention) and Exam Papers being investigated / planned.
Review need for interfaces between systems and establish plan	Plan agreed by IPSC	Sandy Macdonald	Core and Campus have been the main focus with new interfaces now in place. Comprehensive review of all interfaces to be undertaken ideally by mid 2012.
Develop plan for data warehousing	Plan agreed by IPSC	Neal Juster	Delayed.
Review University Services Risk Register and risk management processes	By June 2011	Dorothy Welch	Complete. Risk register revised and published May 2011.

Infrastructure

Immediate Actions	Performance Indicators	Responsible	Action Taken
Complete the acquisition of the Western Infirmary site	Title passed to GU by March 2011	David Newall	Complete.
Commence the Beatson Translational Research Centre, continuing fund-raising campaign	On site March 2011	Jim McConnell	Contractors on site March 2011. Fundraising continuing, currently over 80% towards target of £10m.
Progress Virology new build	Appoint Design Team November 2010	Jim McConnell	Design team appointed and site cleared. Project passed through Decision Point/Gateway 0.
Establish Hunterian Collections Study centre at Kelvin Hall, consolidating all study collections	CapEx bid and HLF application Spring 2011	David Gaimster	Application submitted but not successful. Revised application submitted October 2011.
Develop plan to reduce the size of the University's estate	By February 2011	Jim McConnell	Work in progress. Proposals submitted to Secretary of Court (SoC) and VP(S&R). Consolidation of Business School approved involving relocation of economics. In principle approval of consolidation of School of Political and Social Sciences in Main Building. Options being explored for feasibility; overall footprint reduces as University Services released from Main Building.
Progress Seminar Room, Lecture Theatre and Laboratory refurbishment programme	Plan agreed	Jim McConnell	Capital Plan has two Priority 1 programmes 'Seminar and Lecture Theatre Programme' (£750k pa) and 'Teaching Laboratory Programme' (£1m pa). Priorities are approved by VP(S&R) and VP(L&T) supported by Learning and Teaching Infrastructure Group. Further spend included at Priority 2, 3 and 4 in Capital Plan.
Establish Carbon Management Committee	By January 2011	Jim McConnell	Committee established and schedule of meetings arranged.
Sustain maintenance and refurbishment budget	£14m agreed	David Newall	Complete. Spend also brought forward from 2011/12 to 2010/11 as requested by SoC.
Attribute costs to individual buildings	By June 2011	Jim McConnell/Robert Fraser	Delayed - work now in progress.

