IT Tralee (IT Tra)

Strategic Dialogue Cycle 2 Reflections on Performance

Overview

The compact provides significant details and progress on what should be classed as day to day activity and could be more focussed on strategic long term objectives. The layout and detail provided lacked clarity in some sections and omitted detail.

Not all targets were addressed in the progress report, for example Access and Community engagement sections. It would have been very useful if links could have been provided to certain reports etc. to verify the data provided.

ITTra state that, while initially, area specific targets may have appeared within the control of the Institute, in certain situations it has been recognised that external factors have a much more significant impact on resulting target attainment. The national finances, funding and resources available to HEIs continue to have an impact on the performance across the sector. These impacts manifest in numerous ways and can result in limiting the control of the Institute over its performances in certain instances.

Challenges have presented themselves in the case of certain deliverables. The Institute will continue to review and assess targets with respect to the challenging environment within which they operate.

There are issues which remain a concern especially those that were discussed or highlighted at the earlier 2015 meeting i.e. categorisation/SRS reporting re International numbers, PhD equivalence. Certain targets for 2015 and 2016 should be revised by ITTRa in light of this report, namely;

Participation, Equal Access and Lifelong Learning

- *New entrants with Specific sensory, physical or multiple disabilities* – Achieved less than half the expected target of 21% for 2014, with projected target of 22% for 2015 and 24% for 2016 respectively.

High Quality, Internationally Competitive Research

- *Grow number of research projects delivered with industry* – Target of 50 projects not reached for 2014 due to existing research project workload, targets set for 2015/2016 may need to be revised in light of this.

- *Alignment of postgraduate numbers to TU criteria* – Growth in level 9/10 target of 45 was slightly under target at 41 for 2014. Level 10 numbers have dropped from 7 in 2011/2012 to 1 in 2014/15 suggesting that it will be unlikely for ITTRA to meet its 2016 target of 22 students at level 10. Noted that approximately 16 staff are undertaking doctoral degrees outside of the Institute. Growth in L 9 Research referred to in Section 8.

Enhanced Engagement with Enterprise and the Community

- *Interactive and applied learning* – 300 work based placement target for 2014 was not fully achieved as commencement will not take place until the academic year 2015/16. Target of 600 work based placements for 2016 may need to be reviewed again to a more realistic target.

It was considered that the significant amount of detail provided in this section was not helpful in assessing the progress made. In addition it was noted that certain targets were not addressed in this section.

Enhanced Internationalisation

- As the target for the RCSI Medical commencement programme was not achieved for 2014 this may have implications for Institutional funding in the context of the Institute's financial sustainability.

1. Regional Clusters

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	ITTRA Summary	Comment
Create a formal regional cluster between the named member institutions.	Agree and implement a framework for cluster operation and commence implementation of agreed collaborative projects.	Agree and implement a governance framework for joint activities including: • The establishment of a cluster board • Creation of an MOU for operation of the cluster • Development of arbitration procedures • Development of a co-ordinated work-plan for the implementation of agreed projects.	• A cluster board has been established comprising of the Presidents and Registrars of the five cluster HEIs. • An MoU (Framework for Cooperation) comprising of terms of reference for the cluster has been agreed and signed for the cluster. The Chair of the cluster rotates on a six-monthly basis between the five HEIs. In 2014, the Chair was held by UCC, WIT and IT Tralee. • Arbitration procedures have been agreed as part of the Framework. • A work-plan focusing on the areas of mapping, academic progression and research is in place	Progress of the work plan is carefully monitored at the Cluster Board meetings. The five HEIs have agreed to re-examine the governance arrangements in place, specifically the possibility of an independent chairpersonship. The role and responsibilities of this position are being detailed.	The MoU Framework referred to was not supplied. No details of the work-plan are given. It would have been useful to have a copy of the plan as an appendix as evidence that this target has been met.

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	ITTRA Summary	Comment
Improve Student Pathways.	Produce a mapping profile which outlines learner opportunities and pathways for all disciplines and levels across the cluster region which will assist in future academic planning and delivery.	• Initial focus of the cluster is anticipated to be on improving student pathways given priority attached to the transitions initiative. • Perform baseline mapping process in terms of student pathways from secondary through to tertiary education and graduate destination (this will require engagement of secondary and FE providers as well student representative bodies);	A baseline mapping has been completed focusing on secondary to tertiary education. This has captured provision at Levels 6-8 of the NFQ. Individual HEIs have engaged with secondary, FE providers and the recently formed ETBs as part of continually enhancing student pathways. Formal agreements are now in place between HEIs and ETBs/FE providers.	In addition to the ongoing work on improving student pathways, all five HEIs form part of the membership of one of the two Regional Skills For a in the South West/ South East regions.	No details of what the baseline mapping has shown. No evidence or detail regarding how many and what FE providers and secondary schools were engaged with and no evidence of the formal agreements in place. How many students will progress through these agreements? Are there targets?

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	ITTRA Summary	Comment
		• Final output – mapping profile.			
Shared Academic Planning.	Develop a cluster wide academic planning structure focused on the delivery of national priority objectives such as the Transitions Initiative, Horizon 2020 and other objectives focused on improving the economic, social and cultural profile of the cluster region.	Baseline mapping of academic programme provision across the cluster completed; Research mapping completed to identify potential research synergies; (Programme and research mapping will provide a profile across the cluster and will inform next steps – complete during academic year (2014/15).	A baseline mapping of academic programmes across NFQ Levels 6-8 has been completed. This is being continuously reviewed. A research mapping has been completed.	Work on this objective is ongoing. One of the key achievements has been the development of shared research symposia. It is intended that up to 3 a year will take place across the cluster HEIs. This facilitates engagement and networking across the cluster in the research areas.	There is no information provided on what this mapping showed and what outcomes might be. What does it tell us about the cluster in terms of overlapping discipline provision, etc. There are no details provided on the research mapping exercise. What did it involve? Again what issues did it identify? What will the outcomes of this be?

2. Participation, Equal Access and Lifelong Learning

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Increase the progression of students with disabilities who successfully complete the first year of their programme of study, through enhancement of student support including teaching and learning strategies for inclusion with a specific focus on students with disabilities. Increase the progression of students with disabilities through their programme of study to graduation.	Percentage of students with disabilities who successfully complete the first year of their programme of study.	60%	Target achieved – explanatory detail below. Progression rates for access cohorts are generated from Banner, the student records system, using customized pivot tables. These pivot tables report on full-time and part-time students on the 1st year of their course of study for the first time i.e. new entrants to 1st year and 1st year students who are new to the course but not new to the Institute. It does not include repeat attending or repeat exam only. For the purposes of this interim report, the progression rates refer to the 2013/14 cohort of 1st year students. Of this cohort, 68% of the students progressed to Year 2 of their programme. This increase from 60% in the reference period prompted further examination of the original data which resulted in a	**Target achieved** The progression rates for students with disabilities, particularly at L6/7, is quite low by national and sectoral standards. However taken on its own terms, they have exceeded their target. There are no reliable figures for the progression/retention of SWD. One study showed a progression rate in line with that of the student population as a whole (90%). The HEI in question was UCC and may not be indicative of the system as a whole, and obviously less useful as a comparator for the IOT sector. However, the relatively respectable progression for level 8 students (86% in 11/12) in IT Tra may suggest that they are not an extreme outlier in this regard.

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
			revised progression rate of 64.7% for that period.	
			Revised procedures for data recording on Banner and more advanced reporting mechanisms for all access groups is currently under development at the Institute.	
			Overall progression by students within the target groups has been on par with the general student body thereby drawing attention again to the need to increase the new entrant intake. This is accompanied by a pattern of a generally steady, moderate increase over the past 5 years of students with SLD and a steady decline until 2014 in students from the target groups suggesting that progression by way of transition from second-level and via other routes remains challenging.	
			ITT's pre-entry seminars and CPD workshops are designed to tackle some of the challenges, however, earlier intervention in	

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
			the form of learning and assisted technologies resources and	
			capacity building in primary and secondary level is required to realise an increased and more consistent progression pattern for these students.

The workload and time commitment for students with physical and sensory disabilities is noteworthy as it is far greater than that required of other students as is the time required for personal and health care. Supported part-time enrolment while challenging, in that the student has new classmates each year and a longer time span to complete the programme, would contribute to the achievement of increased access, transfer and progression for some students.

In the draft targets circulated for the new National Access Plan, the multiple disabilities category has not been included. If this | |

			group is not included in the final plan, then IT Tralee would	
Institution objective	**Performance indicator**	**Interim target, end 2014**	**Progress against 2014 target, commentary and data source**	**Comment**
			propose revising the target to include students with physical and sensory disabilities only.	
To increase the participation rate of mature students entering full-time undergraduate programmes of study at the Institute.	The percentage of mature student entering full-time undergraduate programmes of study at the Institute.	24% of full time new entrants will be mature students.	Target achieved. All mature registrations as percentage of full-time undergraduate cohort: 25% in 2014/15. ITT is currently preparing to survey mature candidates who were offered a full-time place at ITT for entry 2014 and who did not accept this or any other HEI. The purpose of this survey is to inform the Institute on current barriers to participation by interested parties.	HEA data indicates 22% of full time new entrants were mature students as at 2014/15. A survey is welcome in terms of the context if increasing participation in this area. While it appears from HEA data that the target was not achieved, this is in line with a system- and sectoral wide trend showing a slight decline in Mature NEs.
To increase the participation rate of students from the non-manual, semi and unskilled worker groups on full-time undergraduate programmes of	The percentage of new entrants from the non-manual, semi and unskilled worker groups on full-time undergraduate programmes of study at the Institute.	25%	Target achieved. In 2013/14, the HEA's Equal Access Survey recorded 184 new entrants from socio-economic groups [26.6% of all full-time new entrants via the CAO]. Through its Pathfinders Second-level Schools Access Programme, the Institute continues to work with	HEA data show 23% (178) for 2013/14 of new entrants were from SEG. 2014/15 data shows 234 (28%). **Target achieved based on 2014/15**

			the participating schools to promote access, transfer and progression for these groups.	
			The Institute is also planning to expand the programme to include all schools in the county of Kerry and thereby expand its pre-entry enabling initiatives and increase its reserved places for these students.	This is a welcome initiative.
To increase the participation rate of students from the Travelling Community on Institute programmes.	The number of new entrants from the Travelling Community on Institute programmes.	Develop a bespoke programme to address needs of this target group	Target achieved. The Institute enrolled 5 x 5th year students on the Star Pupil Traveller Access Programme for Second-level Students in the academic year 2013/14 and 7 x 5th year students in 2014/15. Of the 5 students in 2013/14, 3 are sitting their Leaving Certificate exams in June 2015. Of the 7 students in 2014/15, 5 have remained on the programme and are going on work experience in the summer of 2015. The remaining 2 have transferred to a Youthreach programme.	This is a welcome initiative.

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
			A newly initiated Junior Cycle Access Programme is currently under development for launch in September 2015. The purpose of this programme is to support progression to the Star Pupil Programme. In October 2014, 7 Traveller women graduated from ITT with a Minor Award Level 6 in Culinary Skills. In 2013/14 and again in 2014/15, 1 new entrant to a full-time undergraduate programme formally declared their Traveller identity to the Access Service. In each respective year, ITT had 2 full-time undergraduate students formally registered with the service.	
			The Institute promotes a peer support approach to developing access to third-level for members of the Traveller community and supports the community to learn together to achieve access, transfer and progression.	

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
			(All of the data within this section has been gathered from a combination of the Institutes banner MIS, Institute Access Office longitudinal data collection, HEA equal Access Survey)	

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Increase the participation rate on Institute programmes of new entrants with specific sensory, physical or multiple disabilities.	Increase the percentage of new entrants with specific sensory, physical or multiple disabilities.	21%	12% - Under achieved on this target. The target set for 2014 was based on the Institute's Strategic Plan for Access. This plan was based on average figures generated over a 3-year reference period, 2009/10, 2010/11, 2011/12. The baseline provided in the Compact represents that average. The challenge provided by the baseline data represented a time period when ITT had a particularly high representation from this target group. This has made the targets for the Institute over the duration of the compact particularly ambitious. For the purposes of this interim report, the Institute is retaining the same reporting parameters, that is, referring to i) the new entrant intake of all students with disabilities for 2014/15 (this includes students with learning difference as was also the case in the baseline figures) and ii) the number of students with physical,	Achieved less than half of the expected target. Target should be revised in light of this. HEA data shows 6% for 13/14 (41) and 19% (118) participation for 14/15. If the target is to be based a % of all SWD (including a more generously defined "learning difference"), then this will be difficult to achieve. Perhaps numbers, not a % should be chosen as a target, or the target could be a % of, say, DARE applicants or FSD beneficiaries (based on the same criteria). It is noted that the Institute is undertaking evaluation/effort and plans to address the objective.

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	
			sensory and multiple disabilities as a percentage of this new	
			entrant intake of students with disabilities/learning difference. For the purposes of clarity the baseline text has been amended to include 'learning difference'.

With regard to new entrant undergraduate students (1st year of undergraduate study) with a disability/learning difference. In the academic year 2014/15, ITT registered 95 new entrants; 75 with learning difference, 20 with physical, sensory, mental health or significant health conditions.

All new entrants with disabilities/learning difference (95) constitutes 13% of all new full-time undergraduate entrants via CAO in that academic year (710).

Of these 95 new entrants, 12% [11] have physical, sensory or multiple disabilities. [Note that of | |

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
			these 11 students, 7 in total have multiple disabilities].	
			AHEAD's Participation Rates Survey 2013/14 cites ITT as having the second highest participation rate of students with disabilities in the IOT sector (the IOT and Other sectors were grouped together for the first time that year for reporting purposes). AHEAD reports an average participation rate of 5.1% in the IOT sector and 4.4% in the University sector. While the overall participation rates for new entrants with disabilities/learning difference has increased from 11% to 13%, the new intake of students with physical, sensory and multiple disabilities has declined significantly. In line with Strategic Action 4 to carry out pre-entry networking with disability organisations in the county, [Disability Support Service, ITT Access Plan 2014-2020, p.24], the Institute has collaborated with the Special Education Needs Organisers to host 3 campus-based pre-entry information seminars in 2014/15 for senior cycle students [total attendance 70]. The Institute plans to continue this collaboration into 2015/16 and to also maximize on	

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
			the College Awareness Week national campaign for this purpose.	
			The Institute is undertaking an evaluation of the DARE programme to be completed October 2015 to determine if this option would positively promote access for students with disabilities particularly from the 3 target groups. Previous experience raises concerns vis-à-vis access on a full-time basis for students with physical, sensory and multiple disabilities as well as progression for these students. The challenges of full-time participation have proven prohibitive for some students over the years but part-time enrolment is not a financial option. Furthermore, the FSD does not support part-time students. CPD workshops are being delivered as part of the Institute's staff development programme; a workshop on supporting students	

			with mental health conditions was delivered by Student Services in February 2015.	

3. Excellent Teaching and Learning and Quality of the Student Experience[1]

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Increase completion and progression rates through enhanced generic and specific student supports leading to greater retention in specific categories: **(a) Students with Disability,** **(b) students with specific learning difference,** **(c) pathfinders.**	Percentage Completion and progression rates for: (a) Students with Disability, (b) students with specific learning difference, (c) pathfinders.	Mean to date, AY 2013/14 Level 6 +1% Level 7 +1% Level 8 Maintain Level 6 +1% Level 7 +1% Level 8 Maintain Level 6 +1% Level 7 +1% Level 8 Maintain	The data collected from Banner under the Disability, Specific Learning Difference and Pathfinders categories indicates that: a) Level 6 (67.6%) Level 7 (65.2%) Level 8 (80.1%) The progression for the broad students with disability category has not increased at level 6 and level 7 first years, and has increased for level 8 first years. b) Level 6 +1% (62.2%) Level 7 +1% (59.8%) Level 8 Maintain (83.7%)	ITTra have revised the baseline data for this category and have also split out the categories in comparison to original compact. IT Tralee should provide the revised numbers in order to verify the increases of 1% as detailed.

---

[1] As per the compact, this section should have regard to the vision underpinning the portfolio of undergraduate programmes; approaches being taken to improve overall performance; how planned provision is aligned to institutional mission.

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
			The progression of first year students with SLD has increased at each NFQ level.	
			c) Level 6 +1% (64.1%) Level 7 +1% (44.2%) Level 8 Maintain (70.2%) The progression of first year Pathfinders students has increased.	
Development of postgraduate Qualifications profile of the Institute's Staff.	Staff Registered for a postgraduate degree programme annually	+ 5 staff	+ 6 staff; for future years maintaining positive growth in the total numbers of staff enrolled in postgraduate degree programmes will prove more challenging based on finances available to provide support and on the base number of staff wishing to participate in postgraduate education.	**Target Achieved** Report of meeting with ITTRa noted that there are a number of staff doing PhDs (15/16) and that the stipulation of pursuing PhD outside home institution may be affecting L10 numbers. Original Compact states 2016 target of 15 extra staff but progress report refers to 5 as 2016 target? IT Tralee should clarify.

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Increase the number of students involved in civic engagement activity.	Increase the number of students registering for the Community Service Initiative modules.	+ 10%	22 Students registered on Community Service modules in AY 2013/14. This increase surpasses the 2016 target (18 students).	**Target exceeded**
To increase the number of programmes delivered using blended learning approach.	Number of programmes delivered in a blended learning capacity. Number of students enrolled on blended learning programmes.	4 programmes, 80 students enrolled.	4 programmes, 85 students enrolled.	**Target achieved** re programmes and re student enrolled.
Increase the level of health awareness among staff and students.	Number of departments operating the SipITT programme.	3 departments operating the SipITT programme.	The three departments in the School of Health and Social Sciences are operating the SipITT programme: • Nursing and Healthcare Studies; • Health and Leisure Studies; • Social Sciences. Further roll-out is planned in the context of the Living Campus initiative.	**Target Achieved**

4. High Quality, Internationally Competitive Research and Innovation

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Continue to grow and develop the level of research being undertaken within the Institute, ensuring that the quality and standard of research engaged is of an international standard.	Growth in researcher headcount.	55 researchers.	65 researchers – target exceeded. The target was exceeded as a direct result of a number of strategic measures put in place by the Institute in 2014 to grow and enhance the international standing of research at ITT: (a) A Research Office was established to centralise all institutional research activities (b) The Institute's RDI Strategic Plan 2014-16 was published setting out the key priorities and KPI's to be achieved during this 3 year period. The plan aligns with the ITT Mission Based Performance Compact Agreement with the HEA. (c) Flexible enabling incentives were provided by the Institute in 2014 to promote and encourage academic staff to engage in research such as buy out of teaching hours for research activities/the provision of	Target Exceeded Commend initiatives undertaken, but more detail required – what type of researcher (research assistant, postdoctoral researcher, etc.)? In what discipline area? Contract type – permanent, fixed-term? €1m external funding – sources? Increased financial investment in Masters – from Institute own resources? What was the take up i.e. how many staff are involved in the MRes? Is it an MRes similar to the model in the UK (one year pre-PhD course)? More info on the RDI Strategic Plan would have been welcome.

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
			additional bespoke CPD research training modules etc.	
			(d) Increased financial investment in the annual Masters by Research Scholarship Programme (est. in 2012) to provide more opportunities for staff to engage in research through postgraduate supervision. (e) Enhancement of the Scholarship programme through the provision of administration supports by the Research Office (launch of competitive call for research proposals from academic staff/ management of student recruitment / hosting of biannual research colloquia / delivery of structured postgraduate research training modules. (f) Successful externally secured research grant awards in 2014 totalling approx. €1m enabled the recruitment of proportional increased numbers of contract	

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
			researchers hosted within the Institutes research centres.	
			The data source is collated from (a) 26 contractual research staff employed by ITT hosted within the Institutes 5 research centres funded directly by external competitively secured research funding grant awards (b) 39 academic Staff directly involved in postgraduate research supervision and/or research project management associated with the institute 5 research centres funded by ITT associated with the buyout of teaching hours for research activities incentive.	

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Recognising that the Institute should not overly rely on exchequer funding for research the Institute will actively pursue non-Exchequer sources for investment in research with particular focus on the existing research centres.	Increase in the proportion of non-Exchequer investment.	35%	50% - The target was exceeded, attributed to the incorporation of this performance indicator as a KPI in the Institute's Research Strategic Plan 2014-16 and a deliberate shift in focus by ITT researchers to target international funding and direct funding from industry via consultancy contracts. The data source is collated from annual ITT research centre KPI returns to the Research Office calculated by the ratio of Exchequer research funding awards paid to ITT (national funding award grants EI/SFI/Gov bodies etc.) and non-Exchequer research funding awards paid to ITT (EU funding H2020/Life+/LLP LdV and direct consultancy from industry etc.).	Target Exceeded but would be helpful to have quantifiable data to verify the increase of 20% over the baseline (30%).

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Grow in the number of publications across the research community within IT Tralee.	Growth in no of publications and % world output.	12	49 - The target was exceeded, supported by aligning the institute objective and the data set reported to include peer review journal publications and all other publications (middle author publications, books/ book chapter(s), conference presentations /abstracts, etc. It was considered that this would constitute a more comprehensive measurement. The data set was collated from information (a) returned to the Research Office by Research Centres in their annual KPI returns associated with the Institutes RDI Strategic Plan 2014-16 and (b) response to an all staff survey disseminated by the Research Office in 1Q 2015 requesting to collate the ITT annual list of publications in 2014.	Target well exceeded however can this be verified? More info required – breakdown of journal articles (plus title of journal), book chapters (plus name of editor, title, publisher), books (publisher), conference presentations/abstracts (although not sure if these can really be counted as publications). How many staff published i.e. is it a number of prolific staff members or across the Institute? Also what discipline areas? Any citation information from Elsevier, Thomson, etc.? ITTra should clarify.

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Comment
Grow number of research projects delivered with industry.	Increase in the number of research collaborations with Enterprise	50	35 – Target not reached. The number of new ITT research collaborations via funded contractual research agreements with new Enterprise in 2014 was +35. The target was not fully achieved as researchers were limited in their capacity to take on new projects by their on-going commitments to the existing research project workload carried over from 2013 into 2014 (H2020/FP7 projects of which ITT was co-ordinating or partner). Researchers are employed by the Institute on a contract to contract basis directly linked to funded research agreements so managing researcher's continuation of employment contracts and project workloads is an on-going challenge for the Institute. The data set was collated from the sum of new externally funded contractual research agreements (funded via Innovation Vouchers / Feasibility Studies/ Innovation Partnerships/ or funded by industry via direct consultancy contracts etc.) signed by ITT with new Enterprise in 2014.	60	65	**Target not achieved**

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Comment
Alignment of the postgraduate numbers to TU criteria. **Compact wording states ..postgraduate researcher numbers**	Growth in level 9/10 research degree students	(+25%) 45	41 – Target not achieved in full. +26 new postgraduate research degree students registered in ITT in 2014 (14 of this 26 were due to register in 3Q 2013 however these registrations were deferred until 2014 aligned with the 2013 QQI audit of the quality assurance of postgraduate research programmes at ITT) while -8 postgraduate research degree students graduated from ITT in 2014. The annual intake of postgraduate research degree students at ITT is funded primarily through the Institutes research degree scholarship programme which is resourced from and thus limited by the Institutes core funding from the HEA. The Institute currently funds 15 new postgraduate research degree students' p.a. and this is unlikely to increase going forward due to the projected HEA funding to ITT to 2016 which will impact the 2015 and 2016 targets in this performance indicator. The data set was collated from the Institutes postgraduate research register hosted by the Office of the Registrar.	56	70	HEA statistical data reports 1 Level 10 student and 46 Level 9R students for 14/15 = 47 2013/14 L10 = 3 and L9R = 29 L9 (research) – in 2011/12 there were 5 students and in 2014/15, there were 46, meeting ITTra's 2016 target. This increase has been generated through the institute's own resources (funding 15 students) and is unlikely to be maintained as HEA funding to the institute is decreasing. L10 numbers have dropped since 2011/12 when there were 7 students to 1 in 2014/15. It's unlikely that the 2016 target of 22 will be met. This is line with the sector which is not on track to meet its 2016

						target for L10. IT Tralee has only received 1 IRC scholarship since 2010. Research income (caveats re year-on-year comparison as HEA analysis) - IT Tralee's stream of research income has not been consistent - there was a 455% decrease in research income from 2009/10 to 2011/12 (€2,538,000 to €1,388,000). However in 12/13 there was 52% increase in research income, from €1,388,000 in 11/12 to €2,107,000. To meet its 2016 target of €4m, IT Tra needs to increase its income by 90%. At the interim meeting in January, IT Tralee stated that it had secured €12million in research income, both Exchequer and non-Exchequer, in the period 2011-14. It agreed that its targets for Levels 9 & 10 as the institute found it difficult to recruit students to

Institution objective	Performance indicator	Baseline	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Increase commercialisation activity within the Institutes research centres through licences, invention disclosures and patent applications.	Increase in commercialisation activity.	5	8	8 - The target was achieved, the performance indicator baseline was aligned with the Institutes 2014 TTS12 metric returns to EI which include research agreements funded directly by industry as a key technology transfer performance indicator. ITT signed 8 research agreements with industry which were funded directly by industry (Innovation	**Target Achieved**

				Partnerships/Research Consultancy only and excluding Innovation Vouchers) in 2014. The data set was collated from ITT technology transfer metrics returned to EI within the UL led TTO consortium TTSI2 metrics returns in 2014.	

5. Enhanced Engagement with Enterprise and the Community and Embedded Knowledge Exchange

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Employment Creation.	**Business start-up programme outputs.**	2 Enterprise Ireland, high potential start-ups (HPSUs) - 6 employment positions. 2 DiscoverITT generated businesses - 4 employment positions. 1 international spin out through TRADEIT - 2 employment positions.	Target exceeded for HPSUs. There were 2 Enterprise HPSUs Salaso – now employing 5 fulltime and 3 part time employees. HarpoonConnect – now employing 4 full time people. The award winner for TRADEIT has just completed a PhD and is now actively collaborating with the associated SME with a planned spin-out in 2016.	Target achieved for HPSUs, and employment target exceeded. No details provided of the 2 Discover ITT business target and subsequent 4 employment positions (SC). IT Tralee should clarify. Re TRADEIT 2 employment positions, not clear if this was achieved

Institution objective	Performance indicator	Baseline	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Regional Enterprise Collaboration.	**Business Support for Micros and SMEs.**	Member of KEDU (joint group of IT Tralee, Kerry County Council, Enterprise Ireland, IDA, County Enterprise Board, Údarás na Gaeltachta, North and East Kerry Development, and South West Kerry Partnership) Engagement for regional economic development between IT Tralee, CIT, UCC, WIT and Carlow ITT.	Appoint an innovation officer for the county operating from the ITT campus as one stop information point for setting up and running a business in Kerry. • Award 3 local innovation support scheme to a value of €2,000 each. • Complete 1 Enterprise Ireland innovation voucher to a value of €5,000. • Provide training programmes for innovation idea generation to 30 individuals (3 training programmes with 10 participants) in the county.	The Innovation Officer was appointed and operated from the IT Tralee campus and completed the tasks required in the assigned six months targeted strategy, INNOVATEKerry is now fully established and is led by members of the IT Tralee, LEO, Kerry County Council, NEKD and Enterprise Ireland. The operations of the website is being managed by the economic planning officer at Kerry County Council. Target exceeded – 6 companies received innovation vouchers to establish and set up their website – an innovation voucher of €2,500 with match funding. A greater number of companies received the voucher across the Kerry region – close to 40 in total. Achieved in collaboration with IMaR for a product to facilitate safe distribution of disease control for grass.	Difficult to ascertain the particular objective against the progress (confusing layout). There are 6 targets. Can see that target 1 and 2 achieved/exceeded Targets 5 and 6 also achieved/exceeded. Would be useful if target 5 SMEs were named However progress on targets 3 and 4 is not clear. Also no reference to the other HEI's in the region.

Institution objective	Performance indicator	Baseline	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
			• Promote the Brussels School of Management Learning By Doing model to 10 SMEs who then become part of the European Network. • Promote employee development, enterprise support and development and graduate formation through an integrated 5 partner-led programme of activities and support.	Target achieved in collaboration with the Kerry Business Women's Network (KBNI) and INNOVATE Kerry and CEED. Promotion target achieved and requires further work to follow through on signing up companies to participate and to collaborate with partners at the Brussels School of Management. Decision of full roll out yet to be agreed. Target exceeded. Cooperated with Kerry LEO, Enterprise Ireland, Kerry County Council, NEKD, SKDP and Udaras na Gaeltachta and KBNI through the Kerry Month of Enterprise, Attendance at events as guest speaker at events held such as RuralBIZ awards, Skillsnet promoting entrepreneurship in Kerry seminar, Business start-up and Business Development events and training, in house training at FEXCO, employer/student/graduate networking events through STEPS TO SUCCESS programme, WASUP Social Entrepreneurship Training event, Social Entrepreneurship Symposium, Department of Skills training.	

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Interactive and Applied Learning.	**Real time learning.**	12 applied market research projects for both the commercial and social sector, public and private and 300 work-based placements.	High level Institution not achieved in full, however full targets met on certain sub targets. Target exceeded for the market research projects. Over 12 applied research projects were completed with a cross range of companies from the hospitality sector, to community based organisations to technology driven start-ups and SMEs. Progress made towards the target for 300 work placements. It was not possible to fully achieve the target in this cycle as the full programme for work placement for all students at the IT Tralee will not commence until the academic year 2015/2106. Work placements were facilitated through CEED although a larger number were completed in association with the different schools at the Institute. (Data drawn from a combination of Office of the Vice President of Research, Development and External Engagement (RDEE) and ITT School records).	Target not fully achieved

No quantitative info given re progress on the 300 work placements and impact on targets for 2015 and 2016. IT Tralee should clarify whether revision is necessary. |

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Community Engagement.	**Integrated Activities.**	Enterprise Week – in collaboration with the County Enterprise Board, Enterprise Ireland, local media and educational community. • Host the County School Enterprise Awards to a community of 12 second-level schools with an attendance of 200 approximately. • Host the New Frontiers showcase and awards with an attendance of 20 participants, 20 business mentors and 100 members of the general public.	Targets for Enterprise week exceeded. The Enterprise week was expanded to the full month of March and will now become an annual event. There were 23 events held across the county targeting multiple sectors from business idea, to set up. Growth and global expansion. Over 860 participants attended the events contributing to 10 participants for the New Frontiers Programme, 3 Innovation Vouchers and I technical Feasibility study leading to an Innovation Partnership Programme. The month collaborated with Kerry LEO, Enterprise Ireland, Kerry County Council, NEKD, SKDP and Udaras na Gaeltachta, IRD Duhallow, Kerry Education Training Board, Tralee and Killarney Chambers of Commerce, KBNI and Business Development Series sponsors Bank of Ireland. The Cantillon conference attracted a large crowd and engagement between academia and industry.	Targets appear to be achieved for 5 out of the 6 objectives. However the layout of the response on the targets is very confusing. No quantifiable data provided considering that numbers were provided in the Interim target column.

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
		• Host the DiscoverITT showcase and awards with an attendance of 20 students, 20 business mentors and 200 members of the general public. • Host the Entrepreneurial School Academy for TRADEIT targeting 30 Irish and European food researchers and food SMEs for training and 100 SMEs and public agencies for the key networking event. • Initiate a Social Entrepreneurship Programme with an attendance of 100 at a local and national level for the headline conference.	ITT hosted the Kerry LEO Second level Enterprise Awards with significant success. Target for New Frontiers Enterprise Showcase met The showcase was well attended and the general public visited the stands and Radio Kerry broadcasted live for the north campus generating further interest and promotion of enterprise and entrepreneurship. Target for DiscoverITT showcase achieved. The Awards were held and the overall winner and runners up have contributed with the ideas in their final year of study. Target for the TRADEIT Entrepreneurship Academy met ITT hosted the TRADEIT Entrepreneurship Summer Academy. SMES engaged with the post graduate participants as guest speakers, mentors, business tress panel members and in general networking opportunities created throughout the 3 day intensive entrepreneurship training academy	

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
		• Launch the ITT 30-hour intergenerational innovative challenge targeting 20 family intergenerational teams of 3 each (60) and 100 attendance at the final showcase.	Target for the inaugural Social Entrepreneurship symposium met. The inaugural Social Entrepreneurship Symposium *Advancing of Social Entrepreneurship* was held with guest speakers from Social Entrepreneurs Ireland, The NEKD, CEED, and practicing social entrepreneurs. The audience was made up of both wider community and students. The ITT is currently reviewing the social entrepreneurship targets in the context of the resource availability. Target for the 30 hour intergenerational innovative challenge met. The 30 hour intergenerational event was held. The teams engaged in problem solving activities, an enterprise based treasure hunt, business stress panels and presentations. A great 30 hours of fun was held by all. The winning idea was a social space for gamers, The decision was taken to make the event an intersociety event for the ITT in 2015.	

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Summary
Alumni engagement.	**Active database of graduates and strength of engagement between them and the IT Tralee.**	200 active business alumni.	200 active business alumni target exceeded. A reunion was initiated of all graduates of the School of Business Students since the opening of the RTC in Tralee. Over 150 attended the day's workshops and reunion gala dinner with a database in excess of 200 hundred being established. Data sourced from Office of Vice President of RDEE and School of Business and Humanities.	Attendance was c 150. The "database in excess of 200" but was actual attendance in excess over 200? IT Tralee should clarify

6. Enhanced Internationalisation

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Grow Fee Paying Student Recruitment.	Registration of fee-paying international students.	(+10%) 121	10% target achieved. However a major component during the year in question was Brazilian. (ITT international student numbers). This once off gain may temper target attainment in future years.	HEA statistics indicate FT non EU intake for 13/14 stands at 160 and for 255 for 2014/15. Excluding Brazilian students- for 14/15 figure is 174.
Maintain and manage the population of international students at ITT in line with the percentages of international students attending higher education in the top performing destination countries for internationalised education.	The percentage of international students attending ITT.	15%	15% target achieved. The outlook for maintaining this percentage may be challenging considering the increased administrative requirements of the Erasmus programme.	As per HEA data, International enrolment at 13/14 was 6% and 2014/15 was 10%. Earlier meeting discussed SRS categorisation issues with the Institute regarding EU students. Based on HEA data they have **not met this target** but there may be a continued SRS reporting issue here

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Grow and maintain a sustainable portfolio of international student markets, thus reducing over reliance on any particular fee-paying market(s). This will also enhance the internationalised learning environment within ITT.	Registration of fee-paying international students.	22	Portfolio of 28 countries. While this total number is higher than the original target, the numbers of students from some countries may be small. The intention will continue to maintain a manageable portfolio of countries, contributing to spreading risk associated with any one or number of countries.	**Target exceeded**
Maintain and manage the ITT/RCSI Medical Commencement Programme.	New Students Registered.	170	145 – Target not achieved in full. Reduced intake than had been planned for. This source of students can be subject to a degree of variance year on year. General experience is that the average intake over a number of years achieves target. The intake numbers will however be continually monitored over the coming years. (All data in this section from the International office and	**Target not achieved**

			international student data held in banner MIS).	

7. Institutional Consolidation

Institution objective	Performance indicator	Interim target, end 2014	Progress against 2014 target, commentary and data source	Comment
Achieve designation as a technological university through merger with IT Tralee.	The establishment of the Munster Technological University.	Stage 3 of the process towards technological university designation successfully completed.	**April 2014 -** Development of Stage 2 submission. **May 2014 -** Peer review of the Stage 2 submission by panel of international experts. **May/June 2014 -** Presentation of the final Stage 2 submission to the Governing Bodies of ITT and CIT. **June 6th 2014 -** Stage 2 submission formally submitted to HEA. **September 2nd 2014 -** Stage 3 evaluation. **December 5th 2014 -** Informed of successful outcome from Stage 3 of process. **February 24th 2015 -** Governing Bodies of ITT and CIT re-affirm their decision to merge. ITT has completed Stage 3 of the process. A number of delays have occurred including in drafting the legislation and industrial action by the TUI. These delays have not resulted in a change to the timelines but changes may be needed if the delays persist.	At earlier meeting ITTra stated there were concerns around the student experience and also concerns of both staff/students that the ITTRa campus could close as a result of the merger. Also the issue of PhD equivalence was raised – no reference to this in the progress report in terms of measurement of research active staff. ITTra have stated that while this project is well under way they continue to seek appropriate TU benchmarking examples. To date ITT national and international benchmarking has been conducted within a framework of limited resources and to a certain extent informally, particularly in the international context. While partners CIT have made progress with respect to international benchmarking, being involved in the "U-multirank" benchmarking exercise, ITTra through the merger project with CIT will investigate further international examples of HEIs against which to benchmark. As mentioned in previous fora, the Institute would welcome support from the HEA in identifying and forming links with a number of appropriate international Institutes/Technological Universities.

2014 Targets Exceeded

<u>Excellent Teaching and Learning and Quality of the Student Experience</u>

Increase the number of students involved in civic engagement activity – 22 students are registered in the Community Service modules (the 2016 target is set at 18 students)

<u>High Quality, Internationally Competitive Research</u>

Growth in researcher headcount – whilst the target of 55 researchers has been exceeded at 65 researchers (stated end 2015 target) further detail required on type and discipline of the researcher.

Alignment of the postgraduate numbers to TU criteria – As per HEA statistics L9 research numbers in 2011/12 were 5 and 46 in 2014/15 (slightly exceeding L9R 2016 targets). Increase funded with the use of the Institutes own resources.

In relation to the two objectives above, the meeting will also discuss the institute's own investment of financial resources to meet targets.

Growth in the number of publications across the research community within IT Tralee – a total of 49 publications achieved in 2014, target for 2016 target stands at 16 which should be revised, notwithstanding verification issues that have been raised and further detail required.

<u>Enhanced Internationalisation</u>

Grow Fee Paying Student Recruitment – 121 is the stated 2014 target. HEA statistics for 2014/15 stand at 255 (excluding Brazilian students this figure is 174). 2016 target set as 161.

Grow and maintain a sustainable portfolio of international student markets, thus reducing over reliance on any particular fee-paying market(s). This will also enhance the internationalised learning environment within ITT – 2014 stated target is 22, actual 2014 target is 28 which is the stated 2016 target. However note the comment made in the progress report regarding the management of portfolio of countries

In relation to the two objectives above, the meeting will discuss the institute's strategy in this regard.