1. Regional Clusters

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Deepen and broaden TCD-UCD Alliance and further expand to include the Dublin, Pillar 1 Institutions	Members approve governance regional plan	Established structure of the UCD-TCD Innovation alliance and associated governance. Innovation Academy joint programmes.	Governance model agreed	Governance model agreed and articulated in memorandum of agreement QUB has joined as a partner in delivery of Graduate Certificate Programme. Further developments will be contingent upon new institutional collaboration landscape.	1 new programme initiated in areas of complementarity	1 further joint programme initiated	
	Agreed framework for joint programme delivery		Programme development framework agreed	Programme development governance framework agreed by Academic Councils of UCD and TCD Implementation of operational plan for delivery of joint programmes has begun, with one or other institution taking the lead as administrative hub. New programmes under active discussion e.g. Professional Masters in Education (PME) see objective 2	Review of complementarity completed and action plan developed	Report on progress against agreed plan	
	Agreed framework for graduate research training						
	Expand entrepreneurship and training						
	Mapping of complementarity			Initial mapping of complementarity has been undertaken using 2012/13 data; discussions underway re shared academic planning and student progression pathways			

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Constitute and establish The Institute of Education involving TCD, UCD, NCAD and MIE	Agreed Implementation strategy	Agreement to establish Institute, Steering Group established and programme of work under way	Construction of joint Professional Master in Education (PME)	Discussions on joint PME continue. Sustained by frequent meetings of designated working groups with representatives of all faculties and supported by management steering group. Proposals for blended delivery to support some collaborations and ensure integrate student experience across the programme and institutions. Joint PME research module on-stream from Sept 2016 as precursor to fully joint PME pending Teaching Council approval Indications received from the Teaching Council regarding approval of a joint PME may present a barrier to planned timelines	Strategic plan and work programme agreed	Initial intake of students onto Joint PME	
	Outline plan		Institute governance agreed and structure implemented	On-going. Indications received from the Teaching Council regarding approval of a joint PME may present a barrier to planned timelines	Approval of joint PME by Teaching Council	Institute operating with annual reporting	
	New programme development		Head of Institute appointed	On-going. In addition to PME, plans for an initiative cross sectoral Primary/Secondary programme			
	Research strategy			Over the course of 2014 TCD and UCD collaborated to secure two SFI Centres – Connect and iCRAG in areas of strategic importance to both institutions and where each had complementary skills sets. In addition, we jointly identified areas for collaboration in strategic recruitment under the SFI Research Professorship programme.			
	Alignment of processes						

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Achieve a regional approach to admission and progression of under-represented students through the DRHEA	Increased participation by non-traditional students in the region's HEIs	By end 2013, it is expected that the DHREA WP will have produced	Report to alliance member Registrars on enhancing admissions processes for mature and part-time students	The DRHEA Project has now finished. The last activity of the project was a regional Adult Education Fair which brought together all 13 institutions in the region, relevant agencies and public sector bodies for a Dublin Region Adult Education Fair on 27th November 2014.	Report on the effectiveness of existing community engagement and outreach activities, which identifies priority areas where the DRHEA WP HEIs could collaborate on community engagement	Increased number of member HEIs who are leading collaborative initiatives on behalf of the Alliance	
		a glossary of educational terms a regional database of information and guidance sources for adults	Map of progression routes from Further Education to DRHEA HEIs	Discussions underway re developing and aligning UCD-TCD access and transfer student progression pathways *On completion of the project the DRHEA WP Committee noted that:* • *The DRHEA WP Strand is a valuable network in a key area of development for many HEIs* • *Collaborative work undertaken during the Progression Pathways Project is valuable and there is the potential to 'nationalise' many of the widening participation initiatives* • *Issues based collaborative bodies such as the DRHEA WP Strand could be used to increase communication between different subsectors in the Education sector*		Progress review report for the HEI Registrars	
		a matrix describing the different admission processes in all member HEIs		A matrix was developed to capture the various admission processes for mature students across the region. *The process illustrated the complexity and relative inconsistencies across the region.*			

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Develop bi-lateral collaboration between UCD and IADT	Agree academic and research plan up to and including establishment of recognised college	MOU signed	MOA signed	Pending further discussion	Outcomes dependent on plan	Outcomes dependent on plan	
	Agreed framework for module sharing		Framework agreement re module sharing	Module sharing is in development			
			Academic and research plan agreed	Plan has emerged and evolves through ongoing discussions and delivered on a range of projects, with others in the pipeline e.g. • Collaboration between IADT, UCD and the Insight Centre for Data Analytics in the area of making data analytics accessible to users. • Joint IADT/ UCD conference on Cultural Policy • Collaboration on research project and potential development between UCD Medical School and IADT re the development of health literacy content for School in a Box . Future projects/projects in train: Preliminary discussions around the development of an Industry focused Masters in Film Production and Finance with IADT's two Faculties and UCD Smurfit Graduate School of Business • Development of "The inclusive Design Research Centre of Ireland at UCD" project including development of a jointly awarded taught Masters in Creative Technology Innovation			

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Develop bi-lateral collaboration between UCD and IADT **(Continued)**				• Educational and research collaboration between IADT, NCAD and UCD around Visualising environments - digital design and simulation • Colloquium on exploring the relationship between Entrepreneurship, Gender, Identity and the State with IADT Department of Humanities and UCD Department of History (February 2015) • Model making at IADT working with UCD Veterinary School on designing kits for veterinary skills training • Module sharing of Data Visualisation content for Autumn 2014 term • Irish Journal of Arts Management and Cultural Policy, joint IADT / UCD editorship.			
			Governance arrangements agreed	Subsumed within ongoing collaborations with partners			

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Develop trilateral collaboration for provision of creative arts and media education in the Dublin Region	Members approve governance plan for cluster	Collaborative module between UCD Science and NCAD – Tunnelling Art and Science (PHYC30340)	Governance model agreed	Review of governance and structures ongoing. Comparative institutional models being studied. Colloquium and workshop convened Feb 2015. Site visits to Glasgow and Edinburgh completed. Report in development	Module sharing/access across three institutions	Offer flexible learning entrepreneurial development and training programme/opportunities	
	Agreed framework for Joint Programme Delivery	Collaboration between UCD Research and IADT – 'Faces of Research' video development	Programme development framework agreed	Joint graduate taught programmes and shared content developed for 15/16 and 16/17. Shared summer school July 2015.	Develop cross-disciplinary cross-institutional student teamwork engagement	Further 2 new joint programmes initiated	
	Provision of education crossing creative, innovative, design thinking and entrepreneurial development in the Dublin Region	Agreed relationship between UCD and NCAD, and between UCD and IADT. Initial dialogue on wider alliance to begin in 2013.	Framework agreement re module sharing	Active module sharing across a number of programmes. Mapping of undergrad modules to facilitate shared semester-long offerings. Future potential for shared undergraduate programmes. Masters programme in Spatial Arts and Visualisation, with shared content from IADT, NCAD and UCD developed and currently in approval process for 2016/17 enrolment.	Coordinated 'end-of-year' exhibition across institutions in public space (e.g. Dun Laoghaire County Hall/Dublin City Council space).	Develop industry interaction through sponsored projects.	
			Design Challenge competition	NCAD exhibition in UCD. Project website established. Programmes of events, shared activities outlined. Seed-funding initiative specifically aimed at stimulating/recognising three way collaborations across IADT, NCAD and UCD. Outcome achieved by end of 2015.		Establish an annual cross-institutional end-of-year exhibition.	
						Deliver public lecture series	

2. Participation, equal access and lifelong Learning

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Increase the number of students present from underrepresented groups through embedding participation, access and lifelong learning into the policies and practices of both academic units and professional support units;	Number of enrolments of target underrepresented groups:	Underrepresented 1,888	Underrepresented 1,945	Figures are as per the HEA Institutional Profiles Definitions. Overall total target was set to allow flexibility for change among the constituent cohorts. Total 2,101	Underrepresented 2,000	Underrepresented 2,050	
	Mature/older learners	320		271			
	Students with disabilities	318		365			
	Socioeconomically disadvantaged	500		632			
	Number of Part-time / flexible learners (Undergraduate Only)	750		833			

3. Excellent teaching and learning and quality of the student experience[1] (UCD Priority 1 Area)

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
To facilitate and support effective student engagement and transition into Higher Education in the First Year.	Monitoring will include:				Report on additional performance indicators	Report on additional performance indicators	
	Irish Survey of Student Engagement (ISSE)engagement scores	Report of ISSE 2013	Improvement in ISSE score from previous year	Overall Satisfaction Index has increased from 66.6 to 68.9	Improvement in ISSE score from previous year	Improvement in ISSE score from previous year	
	Peer mentor: new student ratio	Peer mentor: new student ratio 1:8.3	Maintain peer mentor: new student ratio (1:8 – 1:10)	2013/14 Ration is 1 peer mentor to 8.6 students. In 2013 we accepted an additional 37 students as peer mentors representing an 8% growth on 2012/13. Ratios are remaining constant due to the increase in the numbers of undergraduate degree students accepted.	Maintain peer mentor: new student ratio (1:8 – 1:10)	Maintain peer mentor: new student ratio (1:8 – 1:10)	
	Proportion of students progressing	Proportion of students progressing – 83.8 for 2012/3	Maintain or improve underlying trend in progression	2013/14 progression rate into second year of studies : 83.3%	Maintain or improve underlying trend in progression	Maintain or improve underlying trend in progression	

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[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	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Establish a UCD Learning Innovation and Academic Development Centre (ILIAD)	To be established	Dispersed research and scholarship of pedagogy across the University.	Establish and agree performance indicators such as number of staff	A University-wide networked group of staff engaged in the scholarship of teaching and learning has been established. Two scoping workshops on research themes and priorities to consolidate existing activity and identify new strands of scholarship activity.

Foundation workshop for network held at end of AY2013/14 with international scholars in teaching and learning from Lund University and US. Workshops held 1st October 2014 and 17th February 2015. | Monitor and report against performance indicators | Monitor and report against performance indicators | |
| | | Fellowships in Teaching and Academic Development | Receiving invitations to chair international conference sessions, or give plenary or keynote lectures in areas of T&L and higher education; | Appointment of a 2009-2011 Fellow as Honorary Professor at University of Queensland. A 2007-2009 Fellow chaired conference session for QAA Scotland's Inaugural International Enhancement Themes Conference June 2013; 2007 Fellow appointed as Visiting Fellow to the Slovenian National Academy; 2012 Elected chair, International Geographical Union Urban Commission Young Scholars; Fellows have presented at the following conferences Society for Research into Higher Education (SRHE); International Conference for Education, Research and Innovation (ICERI); QAA Scotland Enhancement Themes Conference; International Society for the Scholarship of Teaching and Learning; Annual Conference of the First Year Experience (US) | | | |
| | | | Leading the development of new vehicles for instruction/training at the undergraduate or graduate level incorporating analysis of efficacy; | Curriculum development and review for graduate programmes through a series of customised workshops with Programme Leaders to explore and interrogate optimal models for curriculum selection, organisation and sequencing. | | | |

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Establish a UCD Learning Innovation and Academic Development Centre (ILIAD) **Continued**			Involved in membership of editorial committees of significant publications in field of higher education and/or national expert committees in areas of T&L, e.g., in university reviews, government enquiries etc.	Several Fellows involved in external expert roles: external review members for T & L programmes (NUIM); Physiotherapy national standards; Nursing (internationally);			
			In receipt of national honours and prizes	Two National Forum Research Projects (2014/15) were successfully awarded to UCD Fellows: Student Non-Completion and the Scholarship of Teaching & Learning in Ireland			
			Establish the Centre	Under the UCD Strategy 2020 we wish to ensure fellowship in teaching and academic development is mainstreamed throughout the university. The need to establish a Learning Innovation and Academic Development Centre is currently under review			
			Appoint Director				
			Develop academic and business plan				

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Improved academic staff development and training to support innovative and effective teaching and learning and pedagogic approaches	We will expand performance indicators to include measures such as: · Proportion of new staff trained · Proportion of experienced staff extending their skills · Proportion of staff engaged in CPD activities		Establish and agree additional performance indicators	Intake to the Professional Certificate Diploma in University Teaching and Learning continues to grow from 35 staff in 2013/14 to 50 staff in 2014/15. An external review of the programme with international academic input has just been undertaken (February 2015) and the further development of the programme will move towards the development a comprehensive CPD framework for academic staff at all career stages from post-doctoral through to senior academic leadership. It will adopt best practice in the provision and recognition of experiential learning and non-accredited development opportunities. Its development will build on and integrate the already extensive suite of teaching & learning enhancement projects and seminar series, and it will be informed by the emerging National Professional Development framework being developed by the National Forum Further development of KPIs in progress in light of the new Strategic Plan 2015-2020	Report on additional performance indicators	Report on additional performance indicators	

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Committed to ensuring that UCD students actively participate in the sporting and cultural life of the university.	The proportion of students that engage in physical activity, and the proportion of students that actively participate in UCD societies	Physical activity 60%	Physical activity 65%	In order to deliver on our strategic objectives, the UMT has endorsed the Healthy Ireland initiative. This is an opportunity to develop a roadmap for the environment we want to create on campus, enhancing the wellbeing of our students, staff and local community, and an opportunity to develop an integrated framework for our research activities in this space. The Health Promoting University Group, will develop a pathway to achieving 'Health Promoting University' status for the UCD community. Collaboration with HSE A new survey by Student Sport Ireland recently commissioned across the entire HEA sector is due to report its findings on health, exercise and physical activity and we await to see our result in comparison with other HEI's. A major shift in sport/ physical activity has developed in the individualisation of physical activity. UCD Sport and Fitness our campus gym has a unique membership of 12,500 students and 1,700 pool users. Visits by students to the gym are as follows: September 2012, 8,108. September 2013, 15,511. September 2014, 20,899 visits. The above figures do not include our regular 1,700 pool users per month. The consequence of the increasing trend is that we are currently planning an increase in gym space by 30% to address this growing trend.	Physical activity 70%	Physical activity 75%	
		Participation in UCD societies 46%	Participation in UCD societies 50%	55% of all students participate in societies Unique membership 2014: 14,543 across 86 Student societies	Participation in UCD societies 55%	Participation in UCD societies 55%	

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Provide support services to meet the needs of students.	This includes a range of measures including waiting time for counselling, access to medical and support services, requests for student funding etc.	Current levels of service	No deterioration in current service levels	The average number of consultations in-house per student is 4.1 sessions. Students who are on the waiting list to see either our core staff or the Locum service are offered the treatment purchase scheme after 6 week waiting period. Students who do not opt for this scheme can be on the waiting list for a further 8 weeks. The service provision approached is a multi-point approach i.e. In house staff provide the core service. These staff are augmented by the engagement of pre-registration counselling staff who consult under supervision of our core staff. Additional Locum service is also engaged to support the service provision.	No deterioration in current service levels	No deterioration in current service levels	

4. High quality, internationally competitive research and innovation (UCD Priority 1 Area)

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Continue to develop UCD's international reputation as a leading research intensive university	Publication Impact (UCD's publication impact currently stands at 1.3. UCD intends to improve this index over the period in selected disciplines. Work is still required to identify these disciplines)	1.3 (35% above world averages)	1.4 40% above world averages	1.57 (57% above world average) Impact relative to world averages from Thomson Reuters InCites for the period (2009-13)	1.45 45% above world averages	1.5 50%above world averages	
	Open Access: number of UCD publications in RIAN.ie	2300	4000-5000	5206 See:- http://rian.ie/en/browseby/institutions	5000-7000	7000-9000	
	Prestigious research awards: ERC, Marie Curie etc. (cumulative awardees)	45	60	88 11 ERC & 77 Marie Curie Awardees; Source: RMS Grants System	70	80	
Faculty of the future – attract, retain and support the development of the academic faculty to address global challenges.	Strategic recruitment of faculty	0	2	4 1 from Science Foundation Ireland's (SFI) Research Professorship Programme; 1 from ICON Professor of Business Analytics;	6	10	
Ensure sustainability of a diversified research funding base	Raising 30% matched funding from non-Exchequer sources	64%:36%	70%:30% (+/- 10%)	65% : 35% €74m Irish Exchequer & €40m Non-Exchequer in Financial year 2013/14; Source: RMS Grants System	70%:30% (+/- 10%)	70%:30% (+/- 10%)	

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
To foster greater innovation amongst UCD staff in order to disseminate effectively UCD's knowledge base while increasing enterprise and community engagement	Total numbers of UCD staff that participated in innovation programmes	Total numbers of UCD staff that participated in innovation: 50	Total numbers of UCD staff that participated in innovation programmes: 55	62 Source: UCD Innovation	Total numbers of UCD staff that participated in innovation programmes: 60	Total numbers of UCD staff that participated in innovation programmes: 70	
	Number of inventions, disclosures and **patent** applications	Number of inventions, disclosures and **patent** applications: 70	Number of inventions, disclosures and **patent** applications: 78	84 Source: UCD Innovation	Number of inventions, disclosures and **patent** applications: 83	Number of inventions, disclosures and **patent** applications: 83	
	Number of spin-out companies	Number of spin-out companies: 3	Number of spin-out companies: 3	5 Source: UCD Innovation	Number of spin-out companies: 3	Number of spin-out companies: 3	
To develop innovation and entrepreneurship in students	Numbers of UCD students participating on innovation modules	Numbers of UCD students participating on innovation modules: 209	Numbers of UCD students participating on innovation modules: 225	Academic Year 2013/14: 303 Students participated on innovation modules Students taking modules, Source: UCD Student Information System	Numbers of UCD students participating on innovation modules:245	Numbers of UCD students participating on innovation modules: 262	
	Numbers of UCD students that participated in innovation programmes	Numbers of UCD students that participated in innovation programmes: 10	Numbers of UCD students that participated in innovation programmes: 15	Academic Year 2013/14: 209 Students participated on innovation programmes Students taking modules, Source: UCD Student Information System	Numbers of UCD students that participated in innovation programmes: 25	Numbers of UCD students that participated in innovation programmes: 40	

5. Enhanced engagement with enterprise and the community and embedded knowledge exchange

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
To strengthen UCD's links with industry and other organisations to maximise the impact of UCD's knowledge and expertise to benefit Ireland in the wider world.	Number of UCD research partnerships with industry of greater value than €25K	Number of UCD research partnerships with industry of greater value than €25K: 40	Number of UCD research partnerships with industry of greater value than €25K: 45	49 Industry partners sponsoring research to more than €25 in the calendar year 2014; Source: RMS Grants System	Number of UCD research partnerships with industry of greater value than €25K: 50	Number of UCD research partnerships with industry of greater value than €25K: 55	
	Total number of licence agreements	Total number of licence agreements: 12	Total number of licence agreements: 12	26 Source: UCD Innovation	Total number of licence agreements: 15	Total number of licence agreements: 15	
	Numbers of enterprise and community engagement events held	Numbers of enterprise and community engagement events held: 10	Numbers of enterprise and community engagement events held: 15	20 Source: Enterprise Gateway	Numbers of enterprise and community engagement events held: 20	Numbers of enterprise and community engagement events held: 25	

6. Enhanced internationalisation

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Increase the number of international students undertaking programmes of study at UCD	Number of international students at UCD	5,000	5,300	Academic Year 2013/14: 6,338 International Students Source: UCD Student Information System	5,700	6,000	
Expand opportunities for UCD students to spend 1 or more semesters away from their home campus	Numbers of UCD students to spend 1 or more semesters away from their home campus	553	565	Academic Year 2013/14: 567 Students participated in an Erasmus or other Exchange programme Source: UCD Student Information System	580	600	

7. Institutional consolidation

Institution objective	Performance indicator	Baseline	Interim target, 2014	Progress against 2014 target, commentary and data source	Interim target, end 2015	Final target, end 2016	Summary
Deepen relationship with NCAD	tba	tba	Governance and academic structures agreed	Review of governance and structures ongoing. Comparative institutional models being studied. Colloquium and workshop convened Feb 2015. Institutional governance and academic collaboration model development supported through May 2015 site visits to Glasgow and Edinburgh completed. Report in development. Back office synergies and systems opportunities investigated across the spectrum of major institutional IT platforms. Creation in May 2015 of UCD & NCAD Centre for Creative Arts and Critical Cultures, and academic centre housed within UCD which seeks to identify research and teaching synergies, and promote collaborations between the two institutions, in the area of Creative Arts and Critical Cultures. Co-directors. Joint graduate taught programmes and shared content developed for 15/16 and 16/17. Shared summer school July 2015. Active module sharing across a number of programmes. Mapping of undergrad modules to facilitate shared semester-long offerings. Future potential for shared undergraduate programmes NCAD exhibition in UCD. Share end-of-year exhibition planned. Project website established. Programmes of events, shared activities outlined. Collaboration in support of NCAD's international student recruitment objectives for September 2015 intake.	Academic programmes agreed. Any financial, HR or capital issues identified and solutions agreed with HEA and other relevant State bodies MoA and MoU between two institutions due for renewal by end 2015. New MoA to set template for future collaboration and shared activity.	To be discussed with HEA	