



STRATEGIC PLAN

A Vision to 2021

2017 - 2021



INSTITUTE OF TECHNOLOGY
TRALEE
INSTITIÚID TEICNEOLAÍOCHTA TRÁ LÍ



“The ethos underpinning the Institute of Technology Tralee strategic plan is that it is a living document.

To reinforce this, it will be reviewed by the Institute’s Governing Body biannually to ensure that the strategy remains relevant and that the goals within this plan are achieved.”

Mr Lionel Alexander,
Chair of the Institute of Technology
Tralee Governing Body.

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Introduction & Context

The Higher Education sector in Ireland continues to face significant challenges presented by ongoing fiscal constraints linked to the reduction in state core funding. Growing competition from other HEI's (publically and privately funded) within Ireland and internationally, continue to be a challenge for IT Tralee as it strives towards increasing student numbers. The goals outlined in this plan have been developed cognisant of the overall national policy framework for the Higher Education sector as outlined in the National Strategy for Higher Education to 2030.

The Institute of Technology Tralee is acutely aware of the influential role which it plays within the region and indeed nationally. This plan has been informed by key national and regional strategic objectives with respect to the higher education sector, the national and international research agenda, innovation and regional development.

In this, the Institute's sixth strategic plan, the experience gained in developing our previous strategic plans has been influential. This current plan has been developed to be more focused and goal oriented, while at the same time outlining clear deliverables with accompanying measurements of

success. The implementation of this strategic plan will involve all functional areas and departments developing annual plans. In particular, each school will develop an academic plan which will support the achievement of the goals and targets as outlined in this strategic plan.

This plan has been developed to enable the Institute to derive the maximum possible benefit from the opportunities which the future may present. It provides the platform for the Institute to embrace the future with confidence and to facilitate the further development of IT Tralee as a dynamic, innovative and responsive Higher Education Institute which is recognised as such regionally and nationally. The delivery of this strategic plan will ensure that the Institute remains to the forefront of developments across the Higher Education sector.

It is the Institute's objective to ensure that all of our graduates have the knowledge, skills and competencies to meet the demands of an ever-changing environment. This will be achieved by ensuring that our students have completed programmes which are innovative, relevant and career focused. These programmes will be

delivered by academic staff who have extensive experience and who are highly qualified.

One of the key goals specified in this plan is for the establishment of the Munster Technological University (MTU). The Munster Technological University will serve as a catalyst in the future development of the region and will provide the necessary human capital required within the region to ensure sustainable economic, social and cultural development.

As Chair of the Governing Body and President, we jointly endorse this Strategic Plan and the goals and measurements of success contained within. We would like to thank the staff, students and external stakeholders for their contribution to the formulation of this plan. The realisation of this plan will deliver benefits across our community and strengthen the importance and relevance of the Institute into the future.

Working together, in a spirit of collegiality and mutual respect, will facilitate the achievement of these ambitious goals and targets.

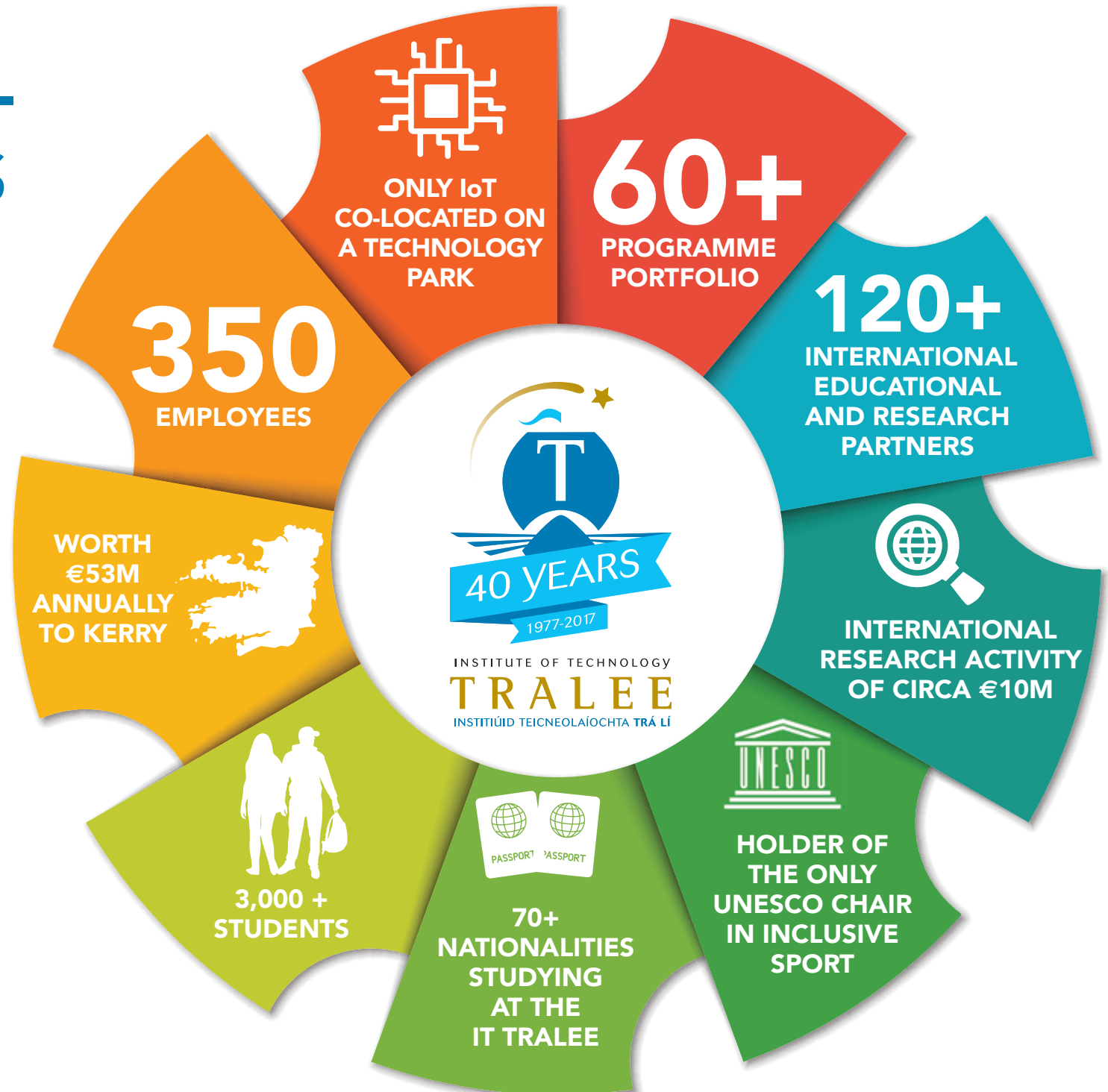


Mr Lionel Alexander,
Chair of the
Governing Body



Dr. Oliver Murphy,
President IT Tralee

IT TRALEE - KEY FACTS



Our History to Date

The Institute of Technology Tralee was established as a Regional Technical College in 1977. Launching this Strategic Plan marks forty years of the Institute operating as the catalyst of growth and development of Higher Education, Research, Innovation and Engagement in Kerry and across the region. The Institute's roots were established in the South Campus in Clash, a 10-acre site which the Institute outgrew over time. The next chapter of capital development was initiated with the opening of the North Campus, in Dromtacker in 2001. Since the official opening of the North Campus, the campus infrastructure has been expanded by the construction of the Sólás Building (Headquarters for the Nursing Department) and the Library, Information and Resource Centre. Currently the Institute's capital infrastructure is being enhanced by the construction of the €16.5m Kerry Sports Academy, which is the largest education capital development project in Kerry.

In serving our region, the Institute now offers fulltime and part-time education programmes across

the educational continuum from level 6 to level 10 on the National Qualifications Framework. The range of programmes has led, not only to a wide geographic spread of Irish students, but to a Higher Education Institution with a broad international appeal. We now have a truly international campus, with currently in excess of 70 nationalities pursuing programmes of study across our three Schools: Business Computing and Humanities (BCH); Science, Technology, Engineering and Mathematics (STEM) and Health and Social Sciences (HSS). The Institute is now home to 350 staff and 3,000 students with programmes being offered across a range of disciplines in each of the three schools.

As the Institute has matured during our relatively short existence, we have developed our expertise in key research areas. At present, the Institute supports a thriving research community of over 150 researchers including academic staff, research professionals and postgraduate students. We have two large research centres, Shannon Applied

Biotechnology Centre (Shannon ABC) and the Intelligent Mechatronics and RFID (IMaR), funded under the Enterprise Ireland Technology Gateway's Programme. The Institute also has a UNESCO Chair research centre. This UNESCO Chair at IT Tralee is the first such UNESCO Chair in the world in Inclusive Physical Education, Sport, Fitness and Recreation. Over the past 3 years our researchers secured over €5m in highly competitive national and EU research funding awards, published over 120 research papers and completed over 90 market-needs research projects with external companies.

We strive to empower our students to achieve their full potential. The Institute has reached a stage in its development where our graduates have made, and continue to make, positive impacts across the communities in which they live; the businesses, industries and organisations which they lead and work in, and the societies within which they prosper.

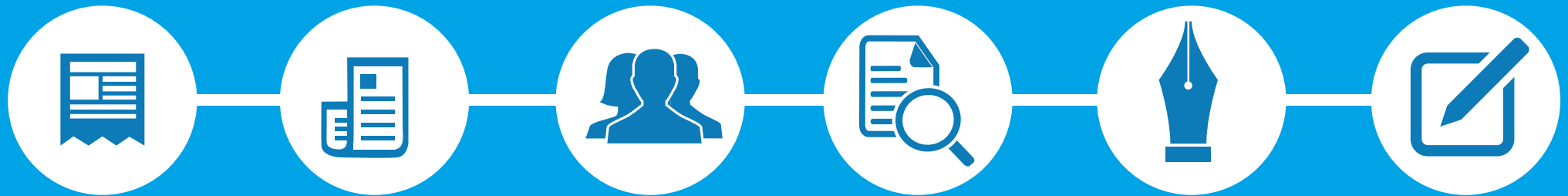
Governing Body Members of IT Tralee



Methodology

Our Approach to Developing this Strategic Plan

ITT STRATEGIC PLANNING PROCESS



Presentation to the Governing Body:
Overview of the Strategic Planning Process

Desk Based Research Phase:
Production of "ITT Strategic Planning Supporting Information"
Benchmarking Nationally and Internationally

Stakeholder Consultation:
Identification of Key Strategic Focus Areas

Drafting:
Strategy Information, Drawing from Research and Stakeholder Input

Draft Strategic Plan:
Stakeholder Socialisation

Finalisation:
Incorporation of stakeholder feedback, final drafting of Strategic Plan. Governing Body approval

Strategy Development - A Holistic Approach

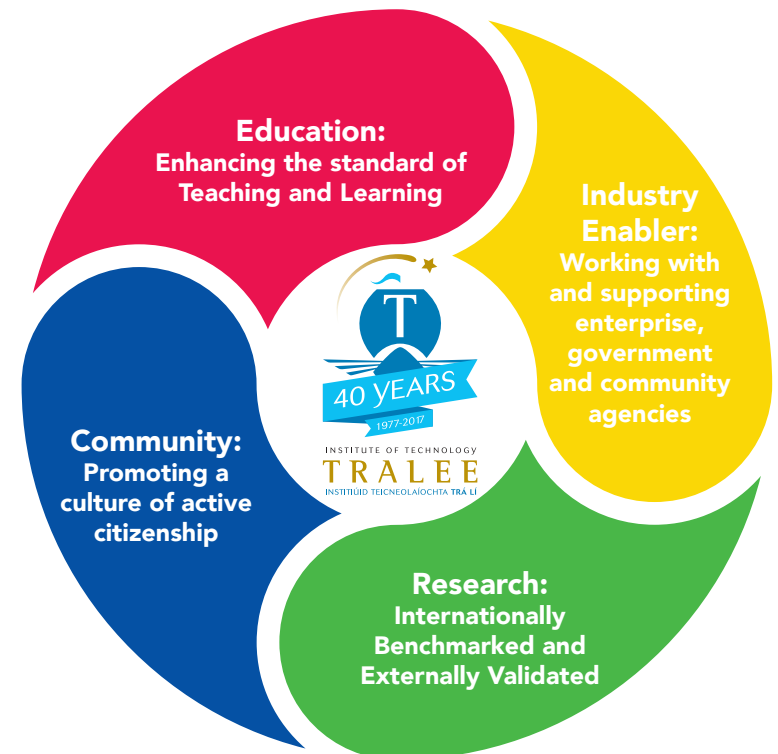
This strategic plan has been developed with a keen focus on the regional, national and global context. Recognising that the Institute by itself cannot facilitate the development of a dynamic and entrepreneurial region, we have in developing this plan purposely incorporated the relevant aspects of county, regional and national development policies. In particular, the following plans have significantly influenced this strategic plan:

County/Regional		
Kerry County Development Plan 2015 - 2021	Kerry County Council - Local Economic and Community Plan 2016 - 2021	South West Region Action Plan for Jobs 2015 - 2017

National/European		
National Strategy for Higher Education to 2030	The Action Plan for Jobs 2017	National Skills Strategy 2025
Winning: Foreign Direct Investment 2015 - 2019, IDA Ireland	Enterprise Ireland Strategy 2017 - 2020	Innovation 2020
	National Plan for Equity of Access to Higher Education 2015-2019	Europe 2020

Institutional Competencies

This strategic plan reinforces the approach of building key Institution competencies across the following identified areas:





CEO of FEXCO Corporate Payments Ruth McCarthy with Lionel Alexander, Chair of the Governing Body at the IT Tralee Cantillon Conference 2017 in association with FEXCO - Ireland's only one-day fintech forum.



Launch of the of the European Entrepreneurial Regions consortium for County Kerry in September 2016. The €2.3m Interreg project is led by IT Tralee and entitled "Fostering Young Entrepreneurship for Growth and Jobs - Learning through Business and Education".



President Dr Oliver Murphy and broadcaster and lecturer Dr Aoibhinn Ní Shúilleabháin launch KerrySciTech as part of the inaugural Kerry Science Festival in November 2016. KerrySciTech was established to showcase science and technology jobs and employers in County Kerry.



Taoiseach Enda Kenny T.D. at IT Tralee in March 2017 to turn the sod on the new Kerry Sports Academy. This €16.5 million facility, scheduled to open in Autumn 2018, will be an international centre of excellence for education, training and research.

Our Mission

Sárobair a dhéanamh i dteagasc, i dtaighde agus in obair fhorbartha chun leasa mac léinn, na tionscalaíochta agus an phobail i gcoitinne.

To excel in teaching, research and development work for the benefit of students, industry and the wider community.

Our Values

In carrying out our activities, and in developing our plans for the future, we are guided by a number of core principles, to which we are committed. The Institute's values are evident in all that we do in the advancement of education, research, innovation and in how we engage across our community, region and beyond. During the development of this strategic plan, the values of the Institute were re-examined, and the quintessential values of the Institute were re-stated.



Vision Statement

“IT Tralee will play a transformative role, within the region and beyond. This will be achieved through the creative pursuit of excellence in teaching, learning, research, and innovation. This will be realised within an environment of sustainability, fellowship and inclusivity.”

The vision for the Institute has been recalibrated, taking into account our achievements to date and the ambitious plans we have developed for the future. To ensure that we succeed as a collective in realising our vision we have identified five key Strategic Goals.

These goals have been determined by:

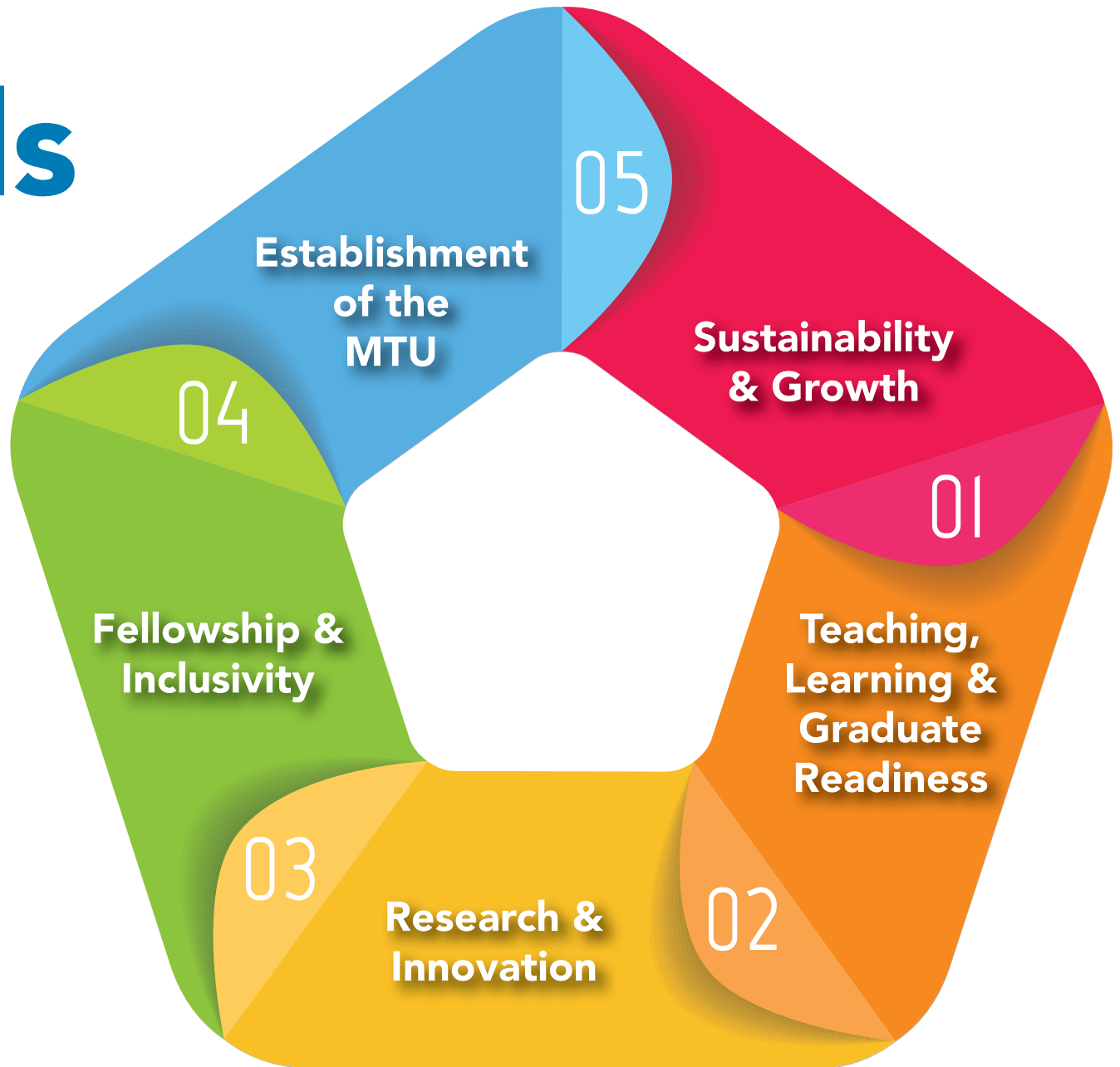
- Taking account of the increasingly competitive environment within which we operate;
- Analysing national and international trends in Higher Education;
- Completing a process of self-evaluation which has assisted in identifying potential areas of Strategic Growth and Development;
- Reflecting on previous and current successes;
- Building on previous Strategic Plans;
- Consulting with our internal and external stakeholders.





Our Goals

Each of the following goals provide collective support for the attainment of the Institute's vision to 2021.





Goal 1

Sustainability & Growth

Ensure a strong vibrant and innovative organisation which will deliver on its mission and goals for all of its stakeholders on a collaborative basis through sound financial planning which is predicated on targets identified through comprehensive market analysis.



Goal 1: Sustainability & Growth

ACHIEVED BY	MEASURES OF SUCCESS
<p>1.1 Growth of Student Numbers by the development of a demand led programme portfolio for delivery across multiple platforms. Attracting students through a divergent range of pathways; traditional school leaver; mature students; access students; students with disabilities.</p>	<p>1.1.1 Increase student numbers to achieve the following targets by the academic year 2021/22: (Using 2015/16 as base year. All numbers in Whole Time Equivalent [WTE]).</p> <ul style="list-style-type: none"> • Undergraduate: +5% to 2,442 • International Fee Paying: +102% to 445 • Postgraduate: Maintain throughput of postgraduate research students at 4% of students at level 8 to 46 • Part-time (incl. Blended Learning): +45% to 159 • Institute Total: +13% to 3,092 <p>1.1.2 The development and delivery of an Academic Plan, outlining actions towards the growth of student numbers throughout the lifetime of this Strategic Plan. Each academic department will produce an annual plan detailing programme development and programme retirement in order to achieve the targets specified in 1.1.1. These plans will be reviewed each April by the Executive team with respect to the following academic year.</p>
<p>1.2 Working with state agencies to create a sustainable funding platform for IT Tralee.</p>	<p>1.2.1 Achieve a break-even point on our operating budgets by 2020 with the objective of moving towards a surplus thereafter of 3% of total income (as recommend in the OECD review of Irish Higher Education, 2004).</p>
<p>1.3 Develop non-exchequer funded revenue streams.</p>	<p>1.3.1 Increase total income via non-exchequer funded activities from 4.75% to 7% of total income by 2021. This will be achieved through: philanthropic activity and revenue from International fee paying activity and research awards.</p>

Goal 1: Sustainability & Growth

ACHIEVED BY

MEASURES OF SUCCESS

1.4 Implementation of a Fiscal Strategy which is innovative, responsive and built on realistic yet ambitious targets.

1.4.1 Implement the Fiscal Strategy:

The Fiscal Strategy will provide timely, relevant and accurate financial information. It will support and inform effective and efficient financial management and decision making within the Institute. The strategy will ensure optimisation of the available Institute resources and will guide the Institute in achieving 1.1.2 and 1.3.1. Reports on the Institute's fiscal performance will be presented to the Executive team twice a year.

1.5 Continued execution of the campus masterplan to achieve a single integrated campus.

1.5.1 Deliver on the ITT Master Plan 2017 to 2027. This will be achieved by the construction of the following buildings:

- STEM Building €27.85m
- Student Facilities Hub €10.89m
- Student Residential Complex €14m
- Research Building €9m
- Business Incubation Centre extension €3m

The Kerry Sports Academy building to be constructed by 2018/19. Operational investment of a minimum of €1m to enhance the student experience through the continuous improvement of capital infrastructure over the duration of this strategic plan.



Goal 2

Teaching, Learning and Graduate Readiness

Enable our students to achieve their full potential and contribute to the development of society via the provision of a student centred educational environment which is underpinned by excellence in teaching and learning. Our graduates will be distinctive by virtue of their educational experience and will possess essential skills and attributes relevant to both the workplace and civic society.

Goal 2: Teaching, Learning and Graduate Readiness

ACHIEVED BY	MEASURES OF SUCCESS
<p>2.1 Enhancing the standard of teaching and learning through the implementation of the TLA&E Strategy 2017 - 2021 and delivering upon the goals contained within.</p>	<p>2.1.1 Establishment of the Centre for Educational Development. To be operational in the academic year 2017/18. This centre will be supported by a five year strategy.</p> <p>2.1.2 Each School will develop minor special purpose awards in blended learning formats. These programmes will address, measure and provide solutions for the needs of local, regional and national employers.</p> <p>2.1.3 A blended learning component will be integrated into all full-time programmes (minimum of 10 credits over a 4 year honours degree programme).</p>
<p>2.2 Development and implementation of a rolling five year retention strategy focusing on the first year cohort.</p>	<p>2.2.1 Specific departmental targets for the improvement of retention and progression to be specified in academic department plans (as outlined in 1.1.2).</p> <p>2.2.2 Increase of a minimum of 10% in the Institute's overall retention rate over the course of this strategic plan.</p>

Goal 2: Teaching, Learning and Graduate Readiness

ACHIEVED BY

2.3 Integrating the goals and objectives of the national access plan into Institutional activities.

MEASURES OF SUCCESS

- 2.3.1** The Institutes Access plan will be updated in line with the National Access Plan (NAP) 2015-2019, specifically the following will be achieved:
- A bespoke access outreach programme targeting the Socio Economic Groupings (Non manual worker group & semi and unskilled manual worker group) at second level;
 - An access champion in each department;
 - Specific monitoring of non-completion for access groups.
- 2.3.2** Research to be completed to inform relevant Institutional Access Initiatives. Based on the research outputs and demand, we will design and offer a tailored access Foundation Programme providing 20 new places annually.
- 2.3.3** Track, monitor and support students of the access programme with the aim of facilitating progression and completion of a higher education award which exceeds the national targets for this cohort. (as outlined in 2.3.2)

Goal 2: Teaching, Learning and Graduate Readiness

ACHIEVED BY

2.4 Leveraging work placement to facilitate graduate “work readiness” and to inform market led programmes.

MEASURES OF SUCCESS

- 2.4.1** All Institute level 7 and level 8 programmes will contain a work placement of a minimum of one semester.
- 2.4.2** Institute-wide best practice work placement guidelines to be developed.
- 2.4.3** Minimum of 50% of final year projects to be directly linked to industry/community specific projects.
- 2.4.4** A minimum of 800 students to complete a semester of work placement per annum.



Goal 3

Research and Innovation

Enhance our reputation as a research engaged Institution and continue to improve standards in our delivery of research excellence that will translate into economic growth and societal development in the region we serve.

Goal 3: Research and Innovation

ACHIEVED BY	MEASURES OF SUCCESS
<p>3.1 Research Excellence: Internationally benchmarked and externally evaluated.</p>	<p>3.1.1 Increase in the number of peer-reviewed research publications (Min Target 2017-21 of *250).</p> <p>3.1.2 Increase the value of externally sourced research funding secured (Min Target 2021 of *8m).</p> <p>3.1.3 Attract, develop and retain outstanding research professional staff (Target - Min number of research staff 2017-21 of 50).</p> <p>3.1.4 Secure national and international funding to build a dedicated research building at ITT (Target 2017-21; funding secured).</p> <p>*Cumulative over the 5 year period (A)</p>
<p>3.2 Research impact through innovation.</p>	<p>3.2.1 Increase the number of inventions disclosed (Min Target by 2021; 8)</p> <p>3.2.2 Increase the number of ideas or inventions converted to Licence, Option or Assignment (Min Target 2017-21; 2)</p> <p>3.2.3 Increase the number of Priority patent applications (Min Target 2017-21; 2)</p>

Goal 3: Research and Innovation

ACHIEVED BY	MEASURES OF SUCCESS
<p>3.3 Enhanced research linkages & collaborative research activities.</p>	<p>3.3.1 Increase research collaboration agreements wholly funded or part funded by industry (Min Target 2017-21; 80).</p>
<p>3.4 High quality research degree provision to level 10.</p>	<p>3.4.1 Achieve delegated authority to award research degrees at level 9.</p> <p>3.4.2 Increase the number of ITT staff supervising research degrees at level 10 (Min Target 2017-21 of 15).</p>
<p>3.5 Enabling and supporting research activity across the Institute.</p>	<p>3.5.1 Recognising and building upon the substantial contribution of academic research staff to research within the Institute. Establish a School Executive Research Committee to drive the schools' research agenda which will contribute to the achievement of the Institute's overall Research KPIs.</p>



Goal 4

Fellowship and Inclusivity

Foster a high quality Staff and Student Experience where an atmosphere of mutual respect and support permeates all activities. Our staff and students will be valued; empowered and encouraged to actively engage in the wider community and we will promote a culture of active citizenship.

Goal 4: Fellowship and Inclusivity

ACHIEVED BY	MEASURES OF SUCCESS
<p>4.1 Working with and empowering staff to create a better work environment.</p>	<p>4.1.1 Identification of measurements to determine staff engagement rates within the Institute, benchmarking same against suitable international standards. Completed by the end of the academic year 2017/18.</p> <p>4.1.2 The Institute communications strategy will be enhanced to include an internal communications strategy. This internal communications strategy will help ensure that the Institutes aspirations and values are effectively communicated to internal stakeholders. Improved internal communication channels will enable staff to access, relevant up to date information relating to the Institute, thus empowering staff to contribute to a better working environment.</p> <p>4.1.3 Training needs analysis to be undertaken to formulate an annual Training & Development plan. To be completed by the end of December 2017. This will see a minimum of 120 staff (Academic, Management, Research and Support Staff) receiving CPD per annum supported by a dedicated budget as agreed by the Executive Team.</p> <p>4.1.4 Establishment of an Institute social club. An annual programme of social and sporting events for staff to be organised by a staff social committee. A minimum of 3 organised "all staff", events throughout the year.</p>
<p>4.2 Benchmark Human Resources supports to highlight good practice and to identify areas for additional focus. This will help ensure that our staff are valued and supported accordingly.</p>	<p>4.2.1 Enhancing the work environment to support staff in their work life. This will focus on supports such as the Employee Assistance Programme (EAP) and Health and Wellbeing. Institute committee to be established in the academic year 2017/18.</p>

Goal 4: Fellowship and Inclusivity

ACHIEVED BY	MEASURES OF SUCCESS
<p>4.3 Enhancing the physical environment to better enable staff to administer their roles and responsibilities.</p>	<p>4.3.1 Utilise the campus infrastructure master planning process to enhance the physical environment to facilitate staff to administer their roles and responsibilities in a work friendly physical environment.</p>
<p>4.4 Developing and implementing a Student Services Plan which is benchmarked against National and International comparators.</p>	<p>4.4.1 External review of Student Services, to be completed within the academic year 2017/18. Resultant recommendations to be implemented over the lifetime of this Strategic Plan.</p>
<p>4.5 Supporting the Health and Wellbeing of our student campus community.</p>	<p>4.5.1 The establishment of an Institute wide Health and Wellbeing Working Group. This working group will develop an operational plan for the roll out of key initiatives which will be benchmarked against the "Healthy Campus" guidelines (Ref. 'Healthy Ireland HSE Action Plan 2013-2025').</p> <p>4.5.2 Development of an Institute Civic and Community Engagement Strategy, aligned with the Campus Engage Charter for Civic and Community Engagement. To be rolled out during the academic year 2018/19.</p> <p>4.5.3 Embed the inclusion of curricular community engagement within the Institutes' Teaching, Learning Assessment and Engagement Strategy 2017-2021.</p>

Goal 4: Fellowship and Inclusivity

ACHIEVED BY	MEASURES OF SUCCESS
<p>4.6 Facilitating our Students to act as Ambassadors of the Institute. Working with our internal stakeholders to promote the Institute externally and further develop of the profile of the Institute.</p>	<p>4.6.1 Student Ambassadors in place and available to represent the Institute. Process in place to support Student Ambassador identification and training with a minimum target of 20 student Ambassadors in place for each academic year.</p>
<p>4.7 Valuing our Graduates as part of the ITT community.</p>	<p>4.7.1 Establish an Alumni Board.</p> <p>4.7.2 Develop an Alumni Engagement Strategy.</p> <p>4.7.3 Each School to conduct an Alumni event each year with the intention of directly engaging with 100+ Alumni per event, per school. This will equate to 300 Alumni per year with a total of 1500 alumni engaged through dedicated events over the duration of this Strategic Plan.</p> <p>4.7.4 Utilising advances in professional social media networks to engage with an additional 1,000 Alumni each year.</p>
<p>4.8 Building the Institute's capacity to provide high quality opportunities for learners to engage.</p>	<p>4.8.1 Work in partnership with the Students' Union to pilot the National Student Engagement Programme (NSEP).</p>

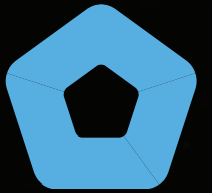
Goal 4: Fellowship and Inclusivity

ACHIEVED BY

4.9 External Stakeholders and our Community: Become the “heartbeat of the community” by expanding and deepening our engagement with our stakeholders by utilising our physical infrastructure, staff expertise and student community.

MEASURES OF SUCCESS

- 4.9.1** Encourage engagement through the provision of an annual programme of initiatives directed towards primary, secondary, further education and higher education providers. This will result in initiatives involving 500 individuals across all education levels per year.
- 4.9.2** Collaborative proposals with regional, national and international partners. Targeting 30 collaborative proposals per year.
- 4.9.3** Enable a Customer Relationship Management System which will deliver a deliberate strategic connection with external partners. This method of engagement will optimise the Institute’s relationship with external partners, providing real time response from the Institute. At a minimum an additional 100 engagements across the Institute will be achieved per annum.
- 4.9.4** Developing the profile of the Institute across our community, opening our facilities and providing expertise to our community stakeholders. Ensuring that the Institute provides its facilities to 30 community groups/organisations per annum.



Goal 5

Establishment of the Munster Technological University

Becoming a major campus in the new Munster Technological University.

Goal 5: Establishment of the Munster Technological University

ACHIEVED BY	MEASURES OF SUCCESS
<p>5.1 Meeting the criteria for designation as a Technological University.</p> <p>Successfully complete the stage four process for designation as a Technological University.</p> <p>Developing and Delivering the MTU Project to facilitate the completion of the stage four submission.</p>	<p>5.1.1 Working with our partners in the Cork Institute of Technology (CIT) to meet the TU criteria.</p> <p>5.1.2 Complete the stage four submission, in line with Legislative timelines.</p> <p>5.1.3 Ensuring that the MTU transformation programme has appropriate Governance in place.</p> <p>5.1.4 Developing the plan and resourcing the project with the required expertise at the relevant points in its lifecycle to ensure completion of key activities within deadlines.</p> <p>5.1.5 Ensuring the involvement of stakeholders throughout the change management process.</p>
<p>5.2 Establishing the MTU as a responsive, entrepreneurial Technological University.</p>	<p>5.2.1 Enabling and supporting “acting as one” between ITT and CIT across Institute operations. Continue to strengthen the industry/academic ecosystem by sharing resources and expertise across the MTU structure.</p> <p>5.2.2 Embed and resource an entrepreneurial structure/ethos throughout the new University.</p> <p>5.2.3 Facilitate and encourage bilateral collaboration on innovative strategic projects. Identify and monitor collaborative projects which will be delivered jointly.</p>

Goal 5: Establishment of the Munster Technological University

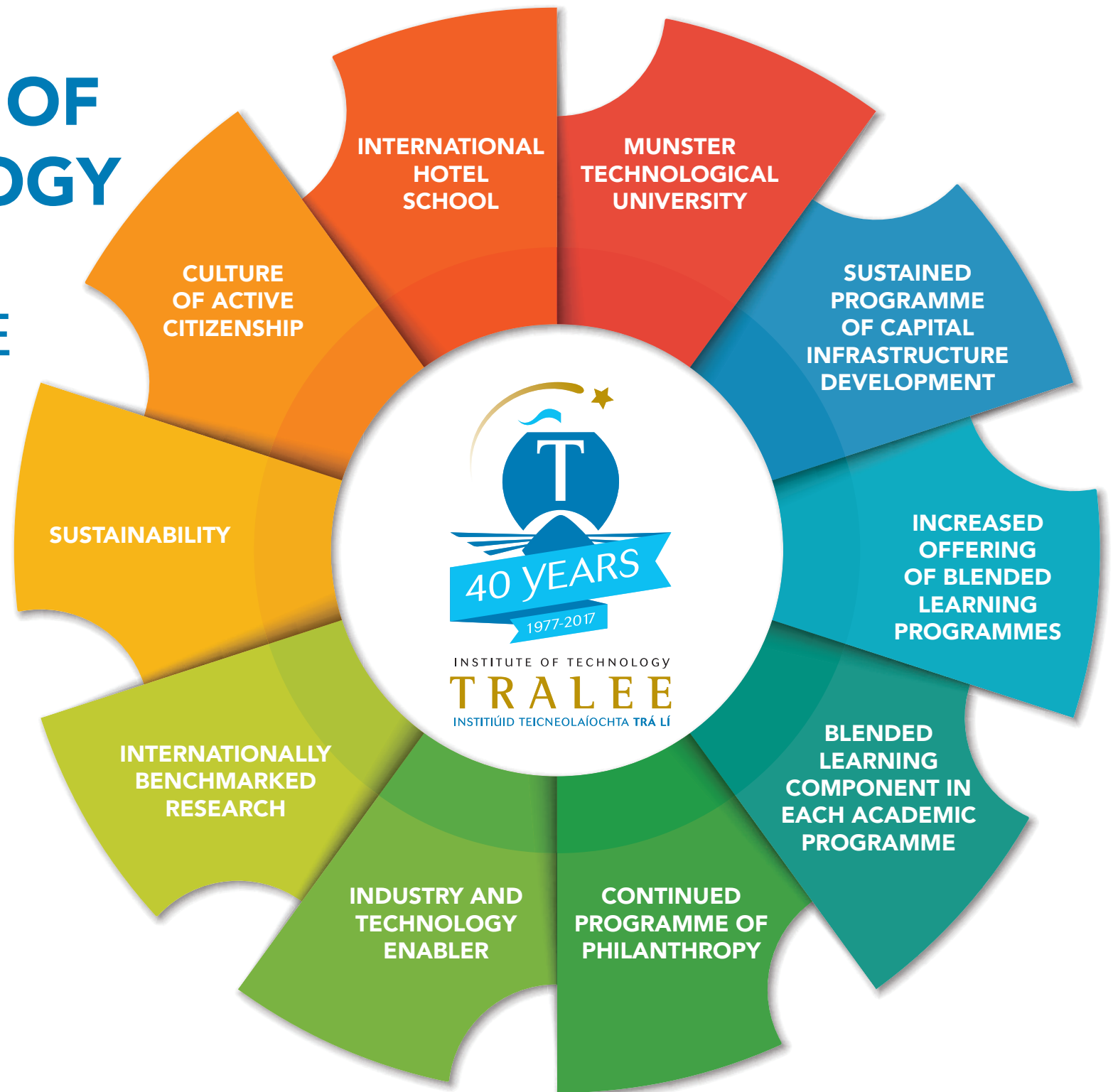
ACHIEVED BY

MEASURES OF SUCCESS

5.3 Maintaining the momentum of the MTU Transformation Programme post-merger.

5.3.1 Delivering a programme of post-merger integration which will continue to deliver benefits to the new University, our stakeholders and the region.

INSTITUTE OF TECHNOLOGY TRALEE - OUR FUTURE





Bachelor of Arts (Honours) in Social Care student on work placement at KDYS



Bachelor of Business (Honours) in Business Studies students in an accounting lecture



Bachelor of Arts (Honours) in Music Technology students in a sound engineering practical lecture



Bachelor of Science (Honours) in Agricultural Science students on a crop science field trip



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