



INSTITUTE OF TECHNOLOGY
TRALEE
INSTITIÚID TEICNEOLAÍOCHTA TRÁ LÍ



INSTITUTE OF TECHNOLOGY TRALEE

INSTITUTE OF TECHNOLOGY
TRALEE
INSTITIÚID TEICNEOLAÍOCHTA TRÁ LÍ

Strategic Plan

2004 - 2007



INSTITUTE OF TECHNOLOGY
TRALEE

INSTITIÚID TEICNEOLAÍOCHTA TRÁ LÍ

NORTH CAMPUS

CAMPAS THUaidH

CONTENTS

Mission Statement	4
Introduction by Director	6
History and Mission	6
Growth and Development of the Institute	7
Strategic Planning	8
Programme Portfolio	9
Research and Development	9
The Learning Environment	10
Quality Assurance	11
Provision of Information	12
Future Direction	12
Analysis of Factors Affecting the Institute	13
Current Issues	19
Physical Development	19
Delegated Authority	19
OECD Review	19
Expert Working Group/Future Direction	20
Higher Education Authority (HEA)	20
Funding and Programme Autonomy	20
Management Information Systems (MIS)	20
Bologna Process	21
Strategic Goals for 2004 - 2007	22

GOAL ONE : LEARNERS

Objectives for the Learners Goal
Objectives and Strategies for the Learners Goal

24

GOAL TWO : PROGRAMMES

Objectives for Programmes Goal
Strategies for Programme Goal

26

GOAL THREE : STAFF DEVELOPMENT AND PERFORMANCE MANAGEMENT

Objectives for the Staff Development and Performance Management Goal
Strategies for the Staff Development and Performance Management Goal

28

GOAL FOUR : RESEARCH

Objectives for Research Goal
Objectives and Strategies for Research Goal

30

GOAL FIVE : FUNDING

Objectives for the Funding Goal
Objectives and Strategies for the Funding Goal

32

GOAL SIX : THE LEARNING ENVIRONMENT

Objectives for the Learning Environment Goal
Objectives and Strategies for the Learning Environment Goal

34

GOAL SEVEN : QUALITY IMPROVEMENT

Objectives for the Quality Improvement Goal
Objectives and Strategies for the Quality Improvement Goal

36

GOAL EIGHT : MANAGEMENT AND OPERATIONS

Objectives for the Management and Operations Goal
Objectives and Strategies for Management and Operations Goal

37

MISSION STATEMENT

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

VISION STATEMENT

The role of the Institute is, within the framework of national and international developments in higher education both within the European Union and more generally within the OECD States, to provide:

- an efficient and effective manner,
- an appropriately resourced and supportive environment,
- within a framework of equality of opportunity;

accessible, multi-level, programmes of teaching, research and development activity which:

- develop a deep understanding of the chosen field of study;
- develop a capacity for independent critical thinking and foster academic scholarship;
- provide for initial and ongoing training and development of professional, managerial, practical and technical skills;
- afford students and staff of the Institute opportunities for intellectual and personal growth;
- lead to awards which are recognised nationally and internationally;
- contribute to the knowledge and human resource base relevant to, and needed for, economic, social and cultural development of the State in general and of the region served by the Institute in particular, and to co-operate and collaborate with other bodies with similar missions;
- are of the highest quality standards and bear the hallmark of excellence.

GUIDING PRINCIPLES

In carrying out our activities, and in developing our plans for the future, we are guided by a number of core principles, through which we are committed to:

- Ensuring that appropriate standards of knowledge, skills and competence are applied across all programmes offered by the Institute
- Continuous quality improvement in all our activities through the development and implementation of a wide range of quality assurance procedures covering all our operations
- Ensuring that the learner is at the centre of our activities and plans
- Operating in a spirit of openness and transparency with our stakeholders, including staff, learners and the general public, through the provision of relevant and timely information in accessible formats
- Developing in a partnership and collaborative manner with other institutions and bodies to ensure the highest quality programmes are widely available to learners
- Encouraging the use of innovative and entrepreneurial techniques in our teaching, learning, research, consulting and development activities
- Maintaining a policy of equal opportunity and treatment for all staff and learners
- Supporting and implementing national education policies, including the enhancement of access, transfer and progression opportunities for learners, and ensuring fair and equitable assessment mechanisms for learners.



FOREWORD

by Chairman of the Governing Body

This strategic plan is the second plan adopted for the Institute by the Governing Body. The original strategic plan covered the period 2000-2006. Due to the rapid pace of change in the higher education arena it was decided to revisit the original plan and provide a plan for the second half of the original period. This plan encompasses key development objectives to be achieved from 2004/05 to 2006/07.

The original plan was compiled based on the input from a wide range of staff and was very broad in its scope. Nevertheless, by the mid-term review, over 70% of the original objectives had been achieved, which is a tribute to the commitment of staff to the ongoing development of the Institute.

The purpose of this plan is to focus attention on the key areas that will ensure the continued success of the Institute in the years ahead. The Governing Body is committed to supporting the staff of the Institute in this development.

Cllr Flan Garvey

Chairman, Governing Body

INTRODUCTION BY DIRECTOR

I am delighted to present this Strategic Plan for our Institute which charts our direction as a higher education Institute for the next three years. It is set against a changing and challenging environment which is outlined here.

History and Mission

The Institute of Technology, Tralee celebrated its 25th anniversary in 2002/03, marking a quarter of a century of providing teaching, research and development services to the South West region and beyond. In its twenty-seven year history the Institute has grown in size, stature and in the range and level of programmes offered. To-date we have played an important role in the socio-economic and cultural development of the region we serve. IT Tralee obtained delegated authority to make awards up to and including Masters Level within the National Qualifications Framework of Ireland in 2004 - a major milestone for the Institute.

The Institute of Technology, Tralee, originally designated Tralee Regional Technical College (Tralee RTC), was **established in 1977**, under the control of the Town of Tralee Vocational Education Committee (VEC). Tralee RTC was established as an autonomous institution in 1992 under the Regional Technical Colleges Act (1992), with its remit defined as being:

'To provide vocational, technical education and training for the economic, technological, scientific, commercial, industrial, social and cultural development of the State with particular reference to the region served by the college.'



Tralee RTC was **designated as the Institute of Technology, Tralee in 1997**, a change designed to more closely reflect the nature of the mission of the Institution.

In accordance with our mission and vision, we are a key engine for the development of the economic, educational and social dimensions of the region we serve. As we are located close to two Gaeltacht (Irish speaking) areas with a strong tradition of culture, music and heritage, we have developed unique programmes supporting this cultural tradition. Our mission also extends to supporting National development policies such as those included in the Irish National Spatial Strategy where the towns of Tralee and Killarney are linked hubs, and through the provision of programmes required to support National skills needs.

We also recognise our role within the broader EU, and have actively developed our links with partner Institutions in many EU countries, and supported the provision of

European languages in our curriculum. Each year over one hundred students from other EU states attend the Institute. For our size, this is the largest intake of any Higher Education Institute in Ireland. Our current strategy involves a broadening of the international activity into non-EU countries including the USA, China, Sri Lanka and other Asian countries.

Growth and Development of the Institute

Our significant achievements and our contribution to regional economic growth and development are clearly shown in the growth in learner numbers and programme provision. The growth in learner numbers attending daytime programmes is shown below:

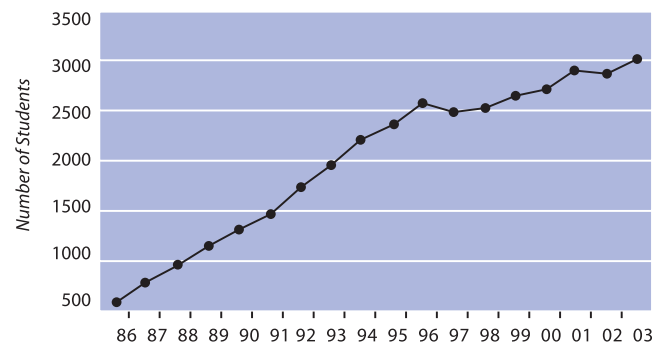


FIGURE 1.1 Growth in Learner Numbers 1986 - 2003

This continuous annual growth posed many challenges in terms of providing staff and physical resources to support it, but these challenges were successfully overcome through the commitment of management and staff of the Institute. In addition, there has been a significant growth in the development of the Adult and Continuing Education programmes as shown in the graph below:

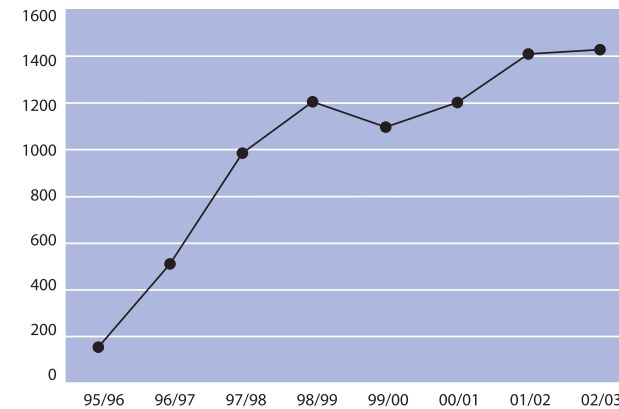


FIGURE 1.2 Total Institute Part Time (by night) Registrations - All Levels (1995/96 to 2002/03)

Our Key Achievements

Our key achievements as a Higher Education Institute can be summarised as follows:

- We received Delegated Authority to make awards with the National Qualifications Framework of Ireland in 2004, up to and including Masters level.
- Our learner numbers have grown from approximately 300 in 1977 to over 3500 in 2003/04, demonstrating that we provide programmes of relevance to the work force, which are recognised by employers and other stakeholders as being of high quality and comparable to other Higher Education Institutions in our region.
- We have demonstrated an enviable track record in programme development, across many disciplines and at all levels, which are aligned to regional and national needs. These programmes are delivered in flexible and innovative formats, enabling access to education for a diverse cohort of learners.
- We have developed our quality assurance processes and structures to ensure that the quality of our programmes and our learning environment is maintained and enhanced.
- We have established a full suite of learner support services and a quality learning environment for all learner cohorts, including those with special needs.

- We have significantly expanded our postgraduate research activities. We currently have 57 students on the postgraduate register and have a track record in obtaining research funding across a wide range of disciplines.
- We consistently receive positive feedback from employers in relation to the relevance of the skills of our graduates. Our stakeholders are confident in our ability to respond to regional needs as evidenced by the consultation process undertaken recently in preparation for Delegated Authority.
- We have developed an integrated campus with Kerry Technology Park, providing a unique model for education and enterprise development partnerships in the IoT sector.

All of the above have been enabled by the skills, competencies and commitment of our staff and their ongoing commitment to the development of the Institute for the benefit of the region we serve.

Strategic Planning

In 2000, we decided to develop a six-year Strategic Plan to outline a vision and objectives for the further development of the Institute and established a Strategic Management Framework to implement it. This original plan was created and implemented through the involvement and commitment of a wide range of Institute staff across all academic and administrative departments.

The plan was comprehensive in its approach as all aspects of the Institute were included, and ambitious in terms of the amount of activities to be achieved in the period. By February 2004, significant progress had been made in achieving the objectives of the original plan with 70% of the objectives completed. A further 20% were in hand in our strategic management framework and 10% of our original objectives have been revised in light of changing circumstances.

A comprehensive self-evaluation process across all Institute departments was undertaken between October 2002 and May 2003 in all academic and central services

departments. Its focus was a critical evaluation of the effectiveness of our activities, and was based on a series of departmental self-studies and subsequent internal peer reviews. Much emphasis was placed on obtaining stakeholder feedback to ensure that we can present this submission with the confidence that arises from knowing that we are meeting our mission. The self-study process was designed with several outcomes in mind:

- an evaluation of our management and operations
- an evaluation of the 'on the ground' implementation of the Strategic Plan to date
- recommendations for inclusion in the next Strategic Plan 2004/05 - 2006/07
- the design of a framework for continuous improvement of our quality assurance processes and operations.

Reviewing the original plan, it is now clear that it was developed in a very different environment (growth in student numbers, staff, operating budgets), and the self-study process undertaken for Delegated Authority highlighted that the original plan required revision to take into account the current operating environment.

This revised plan for 2004/05 to 2006/07 focuses on the key issues that will affect the development of the Institute over the next three years and the eight goals in the plan relate to the core drivers for the Institute:

- Learners
- Programmes
- Staff Development
- Research
- Funding
- Learning Environment
- Quality Management
- Management and Operations

A project management framework is in place to track our progress on achieving these goals and I am confident the dedication and commitment of our staff will allow us to achieve the goals and objectives in this plan and ensure the continued success of the Institute.



Programme Portfolio

In parallel with the growth in learner cohorts, we have also developed the level and range of programmes available to learners, as can be seen in the extensive programme provision now available to learners at Craft, Higher Certificate, Degree, Honours Degree, post-graduate Diploma and taught Masters levels, along with post-graduate research Masters and Doctorate programmes.

These programmes are validated and quality assured through the Institute itself, the Higher Education and Training Awards Council (HETAC), and the Further Education and Training Awards Council (FETAC) processes as appropriate.

One of our guiding principles is to collaborate with other institutions and bodies to ensure we provide programmes of the highest quality for our learners. Examples of the successful implementation of the collaborative process include the following developments: MSc in Computing with Dundalk IT; BA Folk Theatre Studies in partnership with Siamsa Tíre, The National Folk Theatre of Ireland; Bachelor Degree/BSc in General Nursing in conjunction with Tralee General Hospital and the Southern Health Board; MA in Advanced Health and Social Care in partnership with the University of Teeside; MBS in conjunction with Cork IT and Athlone IT; Higher Certificate in Social Studies in Social Care through a franchised arrangement with Cork IT; Graduate Diploma/MSc in Computing in Education through a franchise

arrangement with Cork IT; Higher Certificate in Community Studies through a franchise arrangement with Dundalk IT. Where programmes have been franchised from other institutions, we have a formal Memorandum of Understanding to ensure the quality of the programme, including arrangements in relation to delivery and assessment.

Research and Development

Research is an integral component of the overall activity of the Institute and we have a significant record of successful participation in applied research and technology transfer activities. A formal remit for research work was included in the Regional Technical Colleges Act of 1992.

In recent years, we have seen a significant increase in activity in postgraduate research. A comprehensive suite of quality assurance procedures has been developed to ensure the standards relating to admission, monitoring of progress, supervision arrangements and learner assessments are maintained.

This research activity has supported economic development and assisted the successful development of companies in the region. Expansion of this activity led to the formation of the Kerry Innovation Centre on campus in 1989, funded by business

and industry contributions. As a further development, the Crean Business Centre on the North Campus supports new enterprises through the provision of incubation units and development expertise. We work with enterprise development stakeholders to offer a co-ordinated package of measures to support local enterprise including the provision of physical infrastructure, business development support, training, technical support, provision of research and consultancy and access to the Institute's resources.

Kerry Technology Park (KTP) is a joint initiative between IT Tralee and Shannon Development and is the flagship location for knowledge-based enterprise in Kerry. It is a marriage of higher education and enterprise development, sharing one campus location on a 113 acre site. KTP is part of the Shannon Development Knowledge Network - a network of world-class business locations owned and managed by Shannon Development. All KTP companies have employed our learners on work placement, many of our graduates are employed there and some have even started their own businesses. Staff at all levels undertake consulting work with KTP companies which ensures that industry needs are directly fed into course development and project work on an ongoing basis.

KTP brings together a number of distinctive elements that combine to create a unique environment for modern enterprise. The partnership of academia/industry at the KTP reinforces industry-institute cooperation and facilitates the transfer of technology, knowledge and skills, while also enhancing research and development opportunities at the Institute. The partnership will further enable the development of quality programmes that are relevant to the needs of industry. A campus masterplan has been developed for the seamless development of both sites.

The Learning Environment

As an Institute, we pride ourselves on the care we take of our learners and our 'small and friendly' ethos pervades our activities. As stated earlier one of our guiding principles is that the learner is at the centre of our development plans and activities. A key factor in ensuring this principle is met is that the learner is provided with a comprehensive range of supports and services to maximise the opportunities to access and successfully complete this or their chosen programme of study. We have therefore developed, and continue to develop academic, social and personal supports and services for learners including:

- Academic Services
- Orientation
- Access for under-represented individuals/groups
- Health Centre
- Chaplaincy
- Counselling
- Accommodation
- Hardship support
- Disability support
- Graduate Placement
- Sports
- Societies



Learners participate in decision making and in the development and enhancement of the Institute services at all levels of activity including:

- Membership of Governing Body
- Membership of Academic Council
- Participation at Course Committee Level
- Participation in the Student Services Forum
- The Students' Union
- The class representative system

In order to ensure learners can contribute to the quality assurance processes, opportunities for feedback are provided through:

- Student surveys
- Lecturer feedback
- Course feedback and participation
- Course development processes
- Programmatic review
- Graduate surveys

Quality Assurance

We are committed to ensuring our learners and graduates receive the highest standards of knowledge, skills and competencies to enable them to compete successfully in the workplace. We are also committed to ensuring that these standards meet with the quality assurance procedures of HETAC and that our qualifications conform to the national framework as determined by the National Qualifications Authority of Ireland (NQAI). We have developed an extensive range of quality assurance procedures for all aspects of our operations including:

- programme development ,validation, monitoring and review
- learner participation and feedback
- fair and transparent assessment including review and appeals mechanisms
- provision of information and services to learners and the general public
- learner and staff complaints procedures
- admissions policies and procedures
- financial control procedures
- human resource policies and procedures
- information technology usage policies and procedures

The Institute is also subject to external evaluation to ensure high standards and compliance with legislation and other requirements including:

- HETAC: five yearly review of quality assurance
- Comptroller and Auditor General: compliance with financial requirements
- Internal Auditors compliance with financial requirements and assessment of risk; determination of best practice

Provision of Information

As part of the quality assurance processes, we recognise the importance of providing learners, potential learners and other stakeholders with relevant and accurate information pertaining to the Institute, its programmes and services. We provide an extensive range of such material, both in printed form and, increasingly, in on-line format, in many areas including:

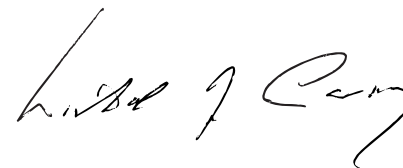
- **Prospectus:** details of the Institute, administration and registration procedures; full-time programmes; learner services and staff details and qualifications, published annually
- **Adult and Continuing Education Prospectus:** details of programmes offered on a part-time basis; professional and personal development programmes, published annually
- **Student Handbook:** details of learner procedures; learner support services and staff details; learner rights and responsibilities, published annually (currently moving to on-line version)
- **Website:** increasingly the primary source of information; programme details, student services; international students (<http://www.ittralee.ie>)
- **E-Learning System:** provision of lecture material; on-line lecturer contact and feedback; academic department administration (<http://online.ittralee.ie>)
- **Freedom of Information:** FOI Officer provides information to general public on request
- **Library:** books and journals; on-line databases; access to external libraries; available to public on a limited basis

Future Direction

The key areas to be addressed in the implementation of this strategic plan include:

- Further diversification and support of learner cohorts within a quality learning environment
- Ensuring that all our programmes are in line with the National Qualifications Framework and the Bologna Agreement and expansion of our programme portfolio into new, niche or interdisciplinary areas
- Diversification of sources of funding to facilitate additional developments in the Institute
- Continued development of our research activities and the links between research and enterprise
- Enhancement of our staff development programme and development of a formal performance management system for staff
- Ensuring continuous quality improvement in all our activities through efficient and effective management and governance of the Institute.

The goals in the strategic plan address these key issues and provide a template for achieving the objectives set. I am satisfied that our governance, management and quality assurance processes, in conjunction with the commitment of a highly qualified and motivated staff, provide the assurance that the Institute can and will achieve these goals.



Michael Carmody

Director

ANALYSIS OF FACTORS AFFECTING THE INSTITUTE

In order to initiate the planning process for 2004 -2007, the general management team (Director, Executive, Heads of Department, Central Services Managers) reviewed the perceived key strengths and weaknesses of the Institute, and the opportunities and threats facing the Institute (SWOT analysis). Outcomes from the departmental self-study SWOT process were also considered as part of this process.

Overall, it was felt we have progressed in many areas, both through internal development and through enhancing our links and alliances with external groups. However the external climate has also become more competitive with a clear focus on budgets and achieving value for money.

THE KEY FACTORS AFFECTING THE INSTITUTE ARE SUMMARISED IN THE TABLES BELOW

Staff Quality and Professional Development

The Institute retains a highly qualified professional staff with the capacity to respond to change and adapt to new circumstances as evidenced by significant programme development, participation in the Delegated Authority process and strategic projects, and other work in recent years. Staff contribute to a wide range of activities both inside and external to the Institute.

A key priority is to ensure we maintain a well-motivated and highly skilled staff. We need to identify likely competence requirements in new areas and up-skill staff to satisfy these requirements, in conjunction with training and development of staff who will be under utilised in other areas. These CPD requirement and priorities need to be addressed on a consultative basis with staff and unions.

We need to measure staff satisfaction on a regular basis and address issues arising. We need to be more flexible and forthcoming in acknowledging the contributions of staff to various activities.

Course Range / Quality

The Institute has continued to develop and provide a wide range of programmes from certificate through to PhD level, with an increased involvement in post-graduate level activity, and in interdisciplinary and inter-institution programmes.

We need to be more flexible in structuring and delivering our programmes within a modular framework. The Institute requires a formal policy of determining programme viability in order to ensure a balance between strategic development of new areas and costs incurred in retaining non-viable programmes.

Size and Customer Care

As a medium-sized Institute, located between Cork and Limerick we are particularly vulnerable to shift in application patterns and demographics. However, The Institute has a strong record in student care including academic and personal supports. Positive feedback from students in many surveys has continually reinforced this approach.

We will continue to provide a caring and friendly image and atmosphere to our customers. We need to continue to measure student satisfaction on a regular basis and address issues arising.

Links to Agencies and Enterprises

Links to agencies and enterprises within the region remain strong as evidenced by the stakeholder consultation process undertaken recently for Delegated Authority and through ongoing feedback. Many staff are actively involved with groups such as Shannon Development, IBEC, Tralee LES, Tralee Education Centre, etc.

We will continue to actively participate in regional and national fora and development agencies, and invite external stakeholder involvement through the Business and Industry Committee.

Teamwork and Partnership

A partnership approach is inherent in our decision-making structures, with staff and students involved at all levels of activity. Staff and students are represented on the Governing Body, Academic Council, Course Committees, and many staff are involved with strategic plan projects and through the delegated authority self-study and the Partnership Committee processes.

Staff within the Institute work well together and, increasingly, in interdisciplinary teams. We will continue to develop the partnership approach with staff and unions, and encourage further inter-departmental development.

Campus Environment

There are significant issues for a small/medium sized institution running a dual campus operation in terms of (i) operating costs, (ii) staff integration and (iii) student interaction.

The continuing development of the north campus provides a quality physical environment attractive to students and impressive to external persons/bodies. The sharing of the campus with Kerry Technology Park and the Tralee Education Centre is a unique selling point.

Achievements

For our size the Institute has a significant record of achievement in programme development, research funding, staff awards and in sport. The Institute is held in high regard by our stakeholders as expressed in feedback obtained through the Delegated Authority process.

Innovation

The Institute has a strong record of innovation in programme design and delivery and has led the sector in a number of areas, e.g. add-on degree structure; e-learning and methodologies; MIS development, video conferencing, etc.

We will continue to develop new and innovative programme design and delivery methods to encourage participation by new cohorts of learners.

Collaboration

The Institute policy of development on a collaborative basis has, particularly in the last few years resulted in the development of an enhanced range of programmes and research activity.

Further development of collaborative approaches, particularly in research and programme development & delivery are essential for future success at national or international level.

Management and Staff Relations

The Institute has a committed and experienced management team who have continued to lead the development of the Institute's programmes and facilities. However, the amount of management time dealing with IR issues, often related to the local implementation of national legislation without clear guidelines, deflects energies from development issues.

We need to ensure an efficient and effective decision making process while recognising the need to ensure consistency of approach across the Institute and consultation with the relevant parties. We will implement the recommendations of the Deloitte review of Human Resources to ensure better staff relations in the Institute.

International Base

Relative to its size, the Institute, has a very strong international dimension which will prove beneficial as we expand our activities into the international market. We need to develop further in international markets as a strategic initiative and to provide fee income.

Facilities

Facilities have improved significantly with the development of the North Campus, e.g.: computer laboratories, hotel and catering facilities, and student services facilities have been centralised on both North and South Campus. The South Campus has been refurbished. The Solás Nursing and Health Care Centre has opened in September 2004 and the Business Incubation Centre is due for completion in December 2004. There have been significant improvements in the health and safety environment throughout the Institute, and an improved environmental management approach through initiatives such as recycling of waste is in operation.

Recreation/Sports facilities for students remain poor. Construction of all-weather and grass pitch in 2005 will significantly improve the situation. The Multipurpose Health & Leisure Centre and Library & Information Resources facilities on the North Campus are the Institute's priority projects, but funding is dependent on the implementation of the HEA Capital Review group recommendations.

Planning and Information Systems

The planning process and project methodology introduced in 2000 has resulted in a clearer understanding of objectives and a measurement of what is being achieved.

The Institute's piloted the student implementation phase of the MIS system which provides added benefit in terms of student tracking, and when fully complete, will provide long term efficiency gains for the Institute. Full implementation of the MIS system will provide an integrated information system linking students, human resources, time-table and finance databases. In addition, it will provide enhanced opportunities for self-service by students and staff, e.g: on-line examination results, library information, on-line requisitions, etc. The lack of provision by the DoES of key staff resources to support development of MIS prevents full utilisation of the system.

We need to ensure the strategic planning activities are more fully integrated into the executive decision making process, and are considered when making plans at Departmental level. We need to be more flexible in allocating resources (within budget) to support the implementation of strategic projects. However, the smaller student base restricts our budget capacity to assign resources to new projects or areas. There needs to be enhanced levels of co-operation and co-ordination between Departments and Schools/Functions to ensure consistency of approach, equitable treatment, and mutual support.

E-Learning/ Flexible Delivery

Following the investment in resources in the e-learning project since 2002, the attainment of €330k in HEA funding and the appointment of a full time e-learning developer, the Institute leads the HE sector in Ireland in the use of e-learning in its courses.

We plan to continue to train staff in the use on e-learning techniques and to develop modules on an e-learning basis to support full-time and part-time learners.

Communications

Communications with staff have improved through making information available on intranet and presentations to staff on a regular basis. There is still a need for further improvements in the communications processes to ensure staff are fully informed of and can contribute to development of the Institute.

Marketing and PR

The Institute has appointed a marketing Manager on a secondment basis to develop a marketing function and has also appointed a Schools Liaison Officer to enhance relations with second level schools and other providers. There are ongoing opportunities to market and publicise the achievements of the Institute, its staff and students in the local/regional media, and to aggressively market programme developments and availability to schools/ teachers, parents, business and industry. This will be achieved through implementing the Institute marketing plan.

Post-graduate Research

The Institute has significantly increased activity in post-graduate research. The additional flexibility provided through sustaining progress has facilitated the provision of dedicated staff time for research development in strategic research areas. The formation of adequately resourced strategic centres of expertise for research which allow staff with similar interests to share interests and expertise, in conjunction with a policy of collaboration with other research partners, will encourage enhanced activity in research.

EXTERNAL FACTORS

New Cohorts

The decreasing cohort of 18 year olds will result in increased competition among third level Institutions. Mitigating factors are returning emigrants with older children, and, possibly, in the longer term, an immigrant population. Increased completion to Leaving Certificate, increased participation in third-level and expansion of the international market will also counterbalance this effect.

There are opportunities to attract additional cohorts of students such as mature and international students; through providing training for industry and supporting those undertaking work and study programmes.

Delegated authority to make our own awards provides us with opportunities to develop new and innovative modular course structures, both at undergraduate and taught post-graduate levels, to deliver to a wider range of learners, and to respond to needs in a timely manner.

Further development of technology enhanced delivery (e.g. WebCT/ e-learning, video-conferencing) will provide opportunities for learners to take courses in non-traditional manner and at external locations. It will also provide opportunities for in-house training for businesses and industry.

Location

Tralee is designated as a hub with Killarney in the National Spatial Strategy provides opportunities to enhance links in South Kerry. The unique position of ITT's joint development with KTP provides significant opportunities for development along the lines of the UL/Plassey Technology Park model.

The Internationally recognised brand name of Tralee/Killarney/Kerry and its reputation as a quality living environment should prove beneficial in attracting international learners to the Institute. This should also present opportunities for provision of an ITT centre, possibly for tourism, in Killarney

Strategic Alliances

Strategic alliances provide opportunities for development through, for example, sharing expertise and resources in programme development and research application; franchising of programmes to and from other Institutions; international student exchange and recruitment; graduate placement; links with second level and post-leaving certificate schools.

Funding

The Institute is primarily dependent on its budget from the Department of Education and Science (DoES) for pay, recurrent non-pay and capital funding. This dependency, coupled with a budget determined annually, makes long term planning very problematic. Recent cutbacks in annual budgets and a freeze on capital development works have resulted in a cap on expansion of staff, students and physical development.

The Institute needs to broaden its funding base from dependency on DoES funds. This can be achieved through increased access to other national funding agencies (e.g. other government departments, HEA, research funds such as SFI, PRTL1 Strand 1 and 3 etc), as has been developed since 2000.

In addition, the Institute needs to develop external sources of funding and sponsorship from companies, individuals and graduates both at home and abroad, particularly in the United States, through the recruitment of fee paying learners, and through the provision of training the employers and individuals.

Alumni

The Institute now has an increasing body of alumni, many of which are rising to positions of influence in business and industry. There are advantages to linking with graduates, probably on an electronic basis, for programme promotion, as potential lifelong learners and for fundraising opportunities. It is planned to form an Alumni Association and introduce a section for alumni on the Institute website

Economy

A buoyant economy resulting in an increased labour force and additional students opting for apprenticeship training, could reduce the pool of students available to third level. A buoyant economy also creates difficulties in staff recruitment.

As the knowledge base in the economy increases, there are significant opportunities to provide re-training and up-skilling on a life-long learning basis to employers and individuals, particularly through work-study formats.

Education Policies

The ongoing uncertainties surrounding government policies and student fees, numbers in third level, capital funding and research funding and programme provision make it difficult to plan a medium term development strategy.

In particular, actions taken by the Government in response to current reviews of the HEA sector by the OECD and HEA could lead to significant changes in the education landscape and programme provision.

The Expert Group's report on the future of IoTs present a number of scenarios which could provide additional opportunities for the Institute such as merger of a number of IoTs, merger with a university, becoming a university, etc. The current OECD review of higher education may result in a new structure for HE. The proposed move of IoTs to the HEA (or Tertiary Education Authority) may improve the funding position, as would proposals made to the Government to provide multi-annual funds to institutions with increased autonomy to manage our own affairs.

Other Providers

The Institute operates on an increasingly competitive market with many providers offering programmes to students including post-leaving certificate courses and FAS apprenticeships, in addition to other institutes of technology and universities. There is also the threat of virtual providers in Ireland or abroad offering programmes in an e-learning basis.

IoT Sector Image

The sector continues to have an image difficulty in establishing parity of esteem with the university sector, and there different perceptions of the perceived quality of different IoTs. However the OECD review has highlighted the contribution and quality of the IoT provision, and the awarding of Delegated Authority combined with the implementation of the new qualifications framework will assist in enhancing the reputation of the sector.

CURRENT ISSUES

This section outlines some of the key issues affecting the Institute which we have taken into account in developing our strategic plan. In many cases, decisions which will influence our future direction have yet to be taken, and our plans will require the flexibility to adapt to these changing circumstances.

Physical Development

A key priority for the Institute is the movement of all activities to the North Campus as the Institute is not on a scale to support the operation of dual campus. In addition the diversion of a relatively small student and staff body is not conducive to developing an integrated Institute with a common focus.

We have received approval from the Department of Education and Science for our revised campus masterplan, developed in conjunction with Kerry Technology Park. The revised plan brings ITT and KTP operations closer together, and accommodates developments not envisaged in the original plan such as the Centre for Nursing and Health Care Studies. The approval of the plan has also allowed the construction of an all-weather and grass pitch to proceed.

Our future development plans also await the recommendations of the HEA Capital Review Group which is examining all proposed capital development projects in the IoT and university sector with a view to prioritising the projects. Clearly the outcome of this review is critical to the scale and timing of further development. Present indications are that the review will propose the construction of the Library and Information Resource Centre in the next phase. This limited scale of development will enhance the importance to the Institute of obtaining independent funding.



Delegated Authority

The Institute has successfully made a submission to HETAC for delegated authority to make our own awards at levels, 6, 7, 8 and 9 of the NQAI framework of awards. This marks a significant development in the academic standing of the Institute, giving the Institute greater autonomy over its academic development programme. In particular, we are now in a position to structure our programmes and delivery methods to facilitate a wider range of learners, especially those who wish to undertake programmes of study on a part-time basis.

OECD Review

A panel of experts appointed by the OECD is currently carrying out a review of higher education in Ireland. The outcome from this review may have far reaching and significant influences on the future activities and further development of the Institute, both academically and physically.

Expert Working Group/Future Direction

The report of the Expert Working Group (EWG), chaired by Professor Pat Fortrell, commissioned by the Council of Directors of IoTs, examined the history, current situation and possible future scenarios for the IoT sector.

Of particular interest is the future position of IT, Tralee within a possible range of options including:

- remaining as an autonomous IoT within the IoT sector
- becoming an autonomous university institution
- merging with one or more IoTs
- joining a federation of IoTs, under an 'umbrella' body designation such as a National Technological University
- merging with an existing university
- developing collaborative links with a number of other institutions.

These options will be explored during the term of the strategic plan through a joint Governing Body / Academic Council group, as will the issue of re-naming the Institute to reflect the broader Kerry region.

Higher Education Authority (HEA)

It is proposed that the IoT sector would transfer from the control of the DoES to the HEA and legislative changes are being planned in this regard. The original schedule for this transfer was early 2004 but this date is not achievable and no further timescale has as yet been announced.

The primary effects of this change would be to have all higher education institutions under one body with a common approach to funding and research allocations and a move to a unit costing approach for Institute operations.

Funding and Programme Autonomy

At present, the Institute receives nearly all its funding from the DoES, and such funding is allocated on an annual basis. The funding model is essentially an incremental one based on the previous year's outcome. Furthermore, the budget for each year is not made available until some time during that year.

This funding model makes it very difficult for the Institute to plan its development in any meaningful way and leaves the Institute with very little autonomy to plan longer term expenditure such as capital equipment replacement programmes.

The Institute is also subject to significant micro-management by the DoES on an ongoing basis which affects all aspects of operations including programme approval, staff appointments, budget allocations, capital purchases and physical development.

The IoT sector is seeking increased operational autonomy to manage its affairs as a key recommendation to the OECD review. As part of the autonomy, a multi-annual funding cycle is a key requirement to enable longer term strategic planning to occur.

Management Information Systems (MIS)

The Institute is currently implementing a new MIS system as part of a national roll-out plan. We currently have the admissions and examinations components of the student system installed. We are currently implementing the finance, payroll and human resources components which are scheduled for completion in October 2004. A common timetabling system for use by the Institutes is also being evaluated.

When completed, the project will provide a common suite of MIS software in all IoTs, facilitating common data standards across the sector. The system will provide a greater level of self-service for students and staff through on-line service. In 2004, for the first time, all student examination entries were processed electronically and



students will have on-line access to their results from Autumn 2004. The system tracks students on an ongoing basis in terms of the academic history and progress. The system will also produce the Diploma Supplement for each graduate as required under the Bologna process. The system allows integration of students, staff, timetable and payroll data when fully implemented. The finance module facilitates on-line requisition processes for staff with real-time budget control for managers.

However, while central support is being provided for the system, dedicated staff support has not been provided in the Institutes by the DoES which is hindering the full development and utilisation of the system. As an interim measure, staff have been seconded/recruited on contract to support the system.

Bologna Process

The development of the European Higher Education Area through the Bologna process and subsequent communiqués is being actively considered at national level and will greatly affect the programme structures offered in IT, Tralee.

The implementation of the ten level qualifications framework by the NQAI facilitates the two stage Bachelor and Masters degree process required by Bologna. For IT Tralee Levels 6 and 7 (Higher Certificate and Ordinary Degree) will form the first stage, with levels 8 and 9 (Honours Degree and Post-graduate Diploma/Masters Degree forming the second stage.

In parallel, HETAC has determined a range of award titles appropriate to the new framework, and NQAI has specified the knowledge, skills and know-how, and competences to be applied to each level. The new award titles took effect for entrants to programmes in September, 2004.

STRATEGIC GOALS FOR 2004 - 2007

In order to focus our attention, it has been decided to group our goals into a smaller number of categories than were considered in the original plan as follows:

GOAL ONE Learners

'To attract and retain a diverse range of learners, including those undertaking programmes on a full-time and part-time basis, and those currently under-represented at third level.'

GOAL TWO Programmes

'To provide a suite of internationally recognised modular programmes, including those of an interdisciplinary nature, available on a flexible basis to learners.'

GOAL THREE Staff Development and Performance Management

'To provide continuing development opportunities to staff to enable them to contribute fully to the development of the Institute, to provide a quality service to our stakeholders, and to adapt successfully to changing environments through a partnership process.'

GOAL FOUR Research

'To develop centres of excellence with national recognition in key areas and encourage staff to actively participate in research activity in a supportive and resourced environment.'

GOAL FIVE Funding

'To reduce our dependency on Department of Education and Science funding by diversifying and obtaining alternative sources of funding through sponsorship, fund-raising and recruitment of fee-paying students.'

GOAL SIX Learning Environment

'To provide a quality and supportive learning environment for all our learners.'

GOAL SEVEN Quality Improvement

'To continuously improve all aspects of our operations.'

GOAL EIGHT Management and Operations

'To plan and manage the resources of the Institute in an efficient and effective manner and to ensure the Institute maintains good relations and communications with its staff.'

These goals will be developed and achieved within the context of our overall mission and vision and in accordance with our core principles as outlined earlier. In order to achieve each goal, a number of objectives and strategies to achieve each objective have been established. Measures against which progress can be determined on a regular basis will be developed for each objective.

GOAL ONE : LEARNERS

'To attract and retain a diverse range of students, including those undertaking programmes on a full-time and part-time basis, and those currently under-represented at third level.'

OBJECTIVES FOR THE LEARNERS GOAL	OBJECTIVES AND STRATEGIES FOR THE LEARNERS GOAL
<p>1.1 Develop projections in relation to specified learner cohorts by Dec. 2004 & meet the specified targets by successfully implementing the relevant objectives of this Strategic Plan by 2006.</p>	<p>1.1 Develop projections in relation to specified learner cohorts by Institute and by Department by December 2004 and meet the specified targets by successfully implementing the relevant objectives of this Strategic Plan by 2006. <i>The management team will develop Institute and Departmental projections by December 2004. The majority of strategies identified in this plan support this objective.</i></p>
<p>MARKETING AND PR</p>	
<p>1.2 Implement the Marketing Plan for the Institute and systematically evaluate and measure the impact of our marketing and PR activities.</p>	<p>1.2 Implement the Marketing Plan for the Institute and systematically evaluate and measure the impact of our marketing and PR activities.</p> <p>1.2.1 Following an audit of sources of information available, develop and implement a plan for undertaking systematic market research on an annual basis to provide a foundation for informed decision making in relation to learner recruitment for all major student cohorts (Leaving Certificate, Life Long Learning, International, Postgraduate).</p> <p>1.2.2 Implement an organisational structure for Marketing and Public Relations at Institute and School/Department level, to ensure that the Marketing Plan for the Institute is co-ordinated and implemented.</p> <p>1.2.3 Develop an annual plan for Marketing and PR activities for all cohorts. Communicate plan to all relevant stakeholders at start of each year. Develop procedure for review of effectiveness of each activity/event on an ongoing basis. Review effectiveness annually at relevant forum.</p> <p>1.2.4 Allocate a dedicated marketing budget annually.</p>
<p>INTERNATIONAL ACTIVITIES</p>	
<p>1.3 Develop and implement the International Plan for the Institute to meet the targets for International Learners in Objective 1.1, and systematically evaluate and measure the impact of our international activities.</p>	<p>1.3 Develop and implement an International Plan for the Institute to meet the targets for International Learners.</p> <p>1.3.1 Agree overall targets for international students (EU and non-EU).</p> <p>1.3.2 Implement an organisational structure for International Activities at Institute and School/Department level to attract international students in the above categories to the Institute. Establish an International Steering Group representative of all Schools/Departments, Management and Administration services.</p> <p>1.3.3 Develop a prioritised list of international promotional activities for ITT for 2004 - 2006.</p> <p>1.3.4 Allocate a dedicated international marketing budget.</p> <p>1.3.5 Design a series of international programmes for the purpose of recruiting students outside the CAO system.</p> <p>1.3.6 Develop strategic partnerships with agents, Institutions and others with respect to International recruitment.</p> <p>1.3.7 Review our Learner Support Services to ensure an equitable and quality learning environment for international learners in ITT.</p> <p>1.3.8 Provide intercultural awareness and management training for all staff involved in international activities (link training with the Foundation Certificate Programme).</p> <p>1.3.9 Develop and implement a personal tutor programme for non-EU students.</p>

OBJECTIVES FOR THE LEARNERS GOAL

OBJECTIVES AND STRATEGIES FOR THE LEARNERS GOAL

LINKS WITH EDUCATION PROVIDERS

<p>1.4 Establish links with education providers at all levels in our catchment area through the development of targeted initiatives which will be resourced as part of the marketing budget and systematically measure the impact of these activities.</p>	<p>1.4 Establish links with education providers at all levels in our catchment area through the development of targeted initiatives which will be resourced as part of the Marketing budget. Systematically measure the impact of these activities.</p> <p>1.4.1 Develop and implement a plan to increase linkages with education providers that will form part of the overall Institute marketing plan. This will include school visits programme, attendance at careers fairs and exhibitions, open day and principal/careers guidance days.</p> <p>1.4.2 Establish and resource, on the basis of a detailed project plan, a Young Scientist Support Centre in ITT for schools. Determine the targets for participation in this centre for a three year period.</p> <p>1.4.3 Establish and resource the MicroSoft IT Academy Regional Centre in ITT. Determine the targets for participation in this centre for a three year period.</p> <p>1.4.4 Establish and resource, on the basis of a detailed project plan, a WebCT portal for schools in the Kerry Region. Determine targets for the number of schools expected to participate in this programme over a three year period.</p> <p>1.4.5 Develop a programme of 'subject' teacher days across each of the three schools of study.</p> <p>1.4.6 Develop and launch an ITT programme to facilitate CAO applications on line.</p> <p>1.4.7 Develop a series of 'taster programmes' across each of the three schools of study.</p> <p>1.4.8 Extend the current transition year programme to 5th year students.</p> <p>1.4.9 Include all VTOS centres in the Institutes catchment area as part of the School Visits Programme.</p> <p>1.4.10 Extend invitation to parents councils in the catchment area to host meetings at the IT Tralee and/or request to make presentation on IT Tralee as part of parent council meetings in respective schools with the following targets.</p>
<p>1.5 Undertake detailed research on retention rates, particularly at first year level, and implement a series of targeted retention initiatives to improve retention.</p>	<p>1.5 Undertake detailed research on retention rates, particularly at first year level, and implement a series of targeted retention initiatives to improve retention.</p> <p>1.5.1 Provide decision makers with web-based information on retention rates by School, Department and programme.</p> <p>1.5.2 Implement a personal tutor scheme for all first years, including addressing implementation issues.</p> <p>1.5.3 As part of the Programmatic Review process, implement a common first year for major discipline categories, with the option to transfer after year one.</p> <p>1.5.4 Investigate a 'second chance' January start first year (along the lines of the NCIT skill shortage programme) for students who experience difficulty adjusting to third level.</p> <p>1.5.5 Investigate an alternative repeat exam and progression strategy for repeat students.</p> <p>1.5.6 Implement a formal QA procedure for conducting exit interviews with students who decide to leave a course.</p> <p>1.5.7 Undertake detailed empirical research on the impact of using e-learning to enhance retention rates (cf HEA project).</p>
<p>1.6 Develop measures for the Learners Goal</p>	<p>1.6 Develop measures for the Learners Goal.</p>

GOAL TWO : PROGRAMMES

'To provide a suite of internationally recognised modular programmes, including those of an interdisciplinary nature, available on a flexible basis to learners.'

OBJECTIVES FOR THE LEARNERS GOAL	OBJECTIVES AND STRATEGIES FOR THE LEARNERS GOAL
<p>2.1 Ensure all our programmes meet the requirements of the National Qualifications Framework and the Bologna Agreement by June 2005.</p>	<p>2.1 Ensure all our programmes meet the requirements of the National Qualifications Framework and the Bologna Agreement by June 2005.</p> <p>2.1.1 Review our existing programme portfolio to fit Levels framework of NQAI (Higher Certificates, Degrees and Honours Degrees).</p> <p>2.1.2 Accredite all modules and programmes on offer through the Adult and Continuing Education department by June 2005.</p> <p>2.1.3 Implement the Diploma Supplement.</p>
<p>2.2 Improve access to our programmes for Life Long Learning cohorts through implementation of modularisation, accreditation of prior learning, single subject accreditation and flexible programmes and modes of delivery</p>	<p>2.2 Improve access to our programmes for Life Long Learning cohorts through implementation of modularisation, accreditation of prior learning, single subject accreditation and flexible programmes and modes of delivery.</p> <p>2.2.1 Implement modularisation of programmes - Provide Common Modules in areas such as: - Humanities, Information Technology, Business and Enterprise Studies - Self-directed learning skills/Research Skills - Languages</p> <p>2.2.2 Programmes in Life Long Learning format, with a formal APEL policy through the Adult and Continuing Education department Implement APEL and Current Experiential Learning policy (APEL/CEL).</p> <p>2.2.3 Provide Single Subject Certification to all students (e.g. first years who are repeating get SSC for modules they have passed - recognition of achievement).</p> <p>2.2.4 Programme development process. Incorporate <i>'International Friendly'</i> and <i>'Life Long Learning'</i> friendly options into the programme development procedure.</p> <p>2.2.5 Development of <i>'Access'</i> programmes including a taster <i>'Return to Learning'</i> course and a <i>'Bridging the Gap to Third Level'</i> programme.</p>
<p>2.3 Continue the promotion and development of e-learning among staff and students to provide additional support and access to programmes</p>	<p>2.3 Evaluate and plan the ITT programme portfolio to determine new areas for programme development and assess the viability of current provision on a departmental and inter-departmental basis and on a collaborative basis with other institutions.</p> <p>2.3.1 Assess current programme provision and programme viability.</p> <p>2.3.2 Determine through programmatic review process common modules to be shared between programmes including those across departments and schools.</p> <p>2.3.3 Determine programmes to be developed, including inter-departmental programmes; programmes having shared development and delivery with other institutions; and those programmes targeted at increasing access and/or part-time learners.</p>

OBJECTIVES FOR THE LEARNERS GOAL	OBJECTIVES AND STRATEGIES FOR THE LEARNERS GOAL
<p>2.4 Continue the promotion and development of e-learning among staff and students to provide additional support and access to programmes.</p>	<p>2.4 Continue the promotion and development of e-learning among staff and students to provide additional support and access to programmes including the development of at least one online programme.</p> <p>2.4.1 Continue to provide training to staff on an individual and group basis in e-learning technologies, including instructional design.</p> <p>2.4.2 Develop a number of modules on an e-learning basis, particularly targeted at programmes to be offered on a part-time basis.</p> <p>2.4.3 Investigate the use of open source applications for e-learning.</p> <p>2.4.4 Enhance the availability of student support services and information on an online basis, including orientation, study skills, etc.</p> <p>2.4.5 Develop at least one fully online programme.</p> <p>2.4.6 Systematically evaluate the effectiveness of e-learning activities.</p> <p>2.4.7 Review the organisational structure for e-learning to ensure that activities are integrated into normal operations and co-ordinated.</p>
<p>2.5 Review feasibility of outreach activities and determine strategies for such activities and if outreach is feasible, incorporate detailed strategies in overall Strategic Plan.</p>	<p>2.5 Review feasibility of our outreach activities and determine strategies for same. Incorporate detailed strategies in overall Strategic Plan.</p>
<p>2.6 Develop measures for the Programmes Goal</p>	<p>2.6 Develop measures for the Programmes Goal</p>

GOAL THREE : STAFF DEVELOPMENT AND PERFORMANCE MANAGEMENT

'To provide continuing development opportunities to staff to enable them to contribute fully to the development of the Institute, to provide a quality service to our stakeholders, and to adapt successfully to changing environments through a partnership process.'

OBJECTIVES FOR THE STAFF DEVELOPMENT AND PERFORMANCE MANAGEMENT GOAL	STRATEGIES FOR THE STAFF DEVELOPMENT AND PERFORMANCE MANAGEMENT GOAL
<p>3.1 Use the outcomes from the programme and learner cohort planning processes to determine Institute staff resource requirements for the period 2005 - 2008</p>	<p>3.1 Use the outcomes from the programme and learner cohort planning processes to determine institute staff resource requirements for the period 2005 - 2008.</p> <p>3.1.1 Identify disciplines where staff resources will be required and those disciplines where staff resources are surplus to likely requirements based on student cohort and programme analysis.</p> <p>3.1.2 Identify, in conjunction with staff, areas where skills and competences may be transferred.</p> <p>3.1.3 Identify competence and skills required in areas of demand.</p>
<p>3.2 Implement processes to enable staff to identify and plan their training needs</p>	<p>3.2 Implement processes to enable staff to identify and plan their training needs.</p> <p>3.2.1 Implement fully the student feedback system when agreed at lecturer level, departmental level and student services level from 2004/05 to assist academic and support staff determine training needs.</p> <p>3.2.2 Develop feedback systems in management and functional areas to assist staff to determine their training needs.</p> <p>3.2.3 Encourage the development of discipline groups to facilitate assessment of group training needs.</p> <p>3.2.4 Enhance communication processes to ensure that staff are informed of Institute-wide, school/ departmental/ functional budgets, including discipline budgets if appropriate.</p> <p>3.2.5 Implement the agreed Sabbatical Leave policy for academic staff.</p>
<p>3.3 Prepare and implement staff training plan for 2004/05 and each subsequent year</p>	<p>3.3 Use the performance management process to plan staff training and development needs for all staff.</p> <p>3.2.1 Provide training for staff in Performance Management and Development.</p> <p>3.3.2 Identify individual staff training needs through the performance management process and 3.2 above.</p> <p>3.3.3 Identify in conjunction with HR, Institute wide training requirements including discipline based training needs.</p>

OBJECTIVES FOR THE STAFF DEVELOPMENT AND PERFORMANCE MANAGEMENT GOAL	STRATEGIES FOR THE STAFF DEVELOPMENT AND PERFORMANCE MANAGEMENT GOAL
<p>3.4 Prepare and implement staff training plan for 2004/05 and each subsequent year</p>	<p>3.4 Prepare and implement staff training plan for 2004/05 and each subsequent year. 3.4.1 Following implementation of objectives 3.1 to 3.3, prepare a costed training and development plan by May of each year for following academic year.</p>
<p>3.5 Review and report on staff training and development outcomes</p>	<p>3.5 Review and report on staff training and development outcomes. 3.5.1 Obtain feedback from attendees on all training and development programmes and other CPD activities. 3.5.2 Produce annually a report detailing staff training delivered, analysis of feedback, and performance against targets.</p>
<p>3.6 Develop measures for the Staff goal as follows</p>	<p>3.6 Develop measures for the Staff Development Goal in line with best practice.</p>

GOAL FOUR : RESEARCH

'To integrate research as a core activity of the Institute, driven by Departments and underpinning Departmental teaching, in a supportive and resourced environment.'

OBJECTIVES FOR RESEARCH GOAL	OBJECTIVES AND STRATEGIES FOR RESEARCH GOAL
<p>4.1 Work towards obtaining Delegated Authority at Level 9 for Awarding postgraduate degrees by research and to maintain a postgraduate register for a number of degrees.</p>	<p>4.1 Work towards obtaining Delegated Authority at Level 9 for Awarding postgraduate degrees by research and to maintain a postgraduate register for a number of degrees.</p> <p>4.1.1 Successfully obtain Delegated Authority to make awards at Level 9 in the NQAI framework.</p> <p>4.1.2 Successfully obtain provisional and full authority to maintain a postgraduate research register for M.Sc., M.B.S., M.Eng. and M.A. Degrees.</p>
<p>4.2 Develop, resource and implement project plans for the strategic research areas, with annual review and measurement of impact.</p>	<p>4.2 Implement the project plans for the development of our strategic research areas, with annual review and measurement of impact.</p> <p>4.2.1 Determine priorities for Strategic Research Areas in terms of sources of funding, etc. Provide resources, on a phased basis, on the basis of detailed project plans, for the selected Strategic Research Areas, using external evaluators.</p> <p>4.2.2 Second four Research Champions on a half-time basis to drive and develop the Strategic Research Areas. Seek major funding of €250k on a stand-alone basis or in collaboration with other Institutions for a strategic research project.</p> <p>4.2.3 Research and Development Committee will review the progress of the SRAs on an annual basis.</p> <p>4.2.4 Implement a procedure whereby submissions for new strategic research areas can be made on an annual basis.</p> <p>4.2.5 Develop at least one interdisciplinary Strategic Research project - sourcing €250,000 funding for a strategic research project through a collaborative or stand alone research application.</p> <p>4.2.6 Target six interdisciplinary research projects by 2006.</p>
<p>4.3 Review the structure for the management of research in the Institute against International best practice and implement recommendations arising.</p>	<p>4.3 Review the structure for the management of research in the Institute against International best practice.</p> <p>4.3.1 Undertake a Best Practice review the Research Management Structures of similar HEIs nationally and internationally. Produce a recommendation for a research management structure in ITT.</p> <p>4.3.2 Review the organisational structure for research with a view to making a management level appointment to manage the research activities of the institute and work with the 3 x Strategic Research Champions.</p> <p>4.3.3 Ensure relevant Authority for research quality assurance is devolved to Schools/Departments to maximise ownership of the process.</p> <p>4.3.4 Implement Institute IPR framework and policy and provide clear guidelines on same.</p> <p>4.3.5 Develop and implement Institute policy on commercialisation of research.</p> <p>4.3.6 Fully implement the agreed Research QA procedures; Schools and Departments to take ownership of the process.</p> <p>4.3.7 Provide research services and training.</p>

OBJECTIVES FOR RESEARCH GOAL	OBJECTIVES AND STRATEGIES FOR RESEARCH GOAL
<p>4.4 Expand collaborative research links with other Higher Education Institutions, industry, research institutes and other partners.</p>	<p>4.4 Extend collaborative research links with other Higher Education Institutions, industry and other research institutes.</p> <p>4.4.1 Develop further inks with other HEIs for collaborative research opportunities.</p> <p>4.4.2 Disseminate and promote ITT research activities through academic publications, Public relations channels, etc. with clear targets for publications of: • One per Masters student • Two per Ph.D. student</p> <p>4.4.3 Develop further links with industry for research activities, possibly supported by Enterprise Ireland Innovation Partnerships,</p> <p>4.4.4 Develop further links with research providers for research activities.</p>
<p>4.5 Achieve income of €250,000 annually to fund postgraduate research from competitive, industry or benevolent sources. In addition the Institute will fund:</p> <ul style="list-style-type: none"> • 3 Governing Body Postgraduate Research Scholarships annually. • 10 Pilot Research Grants (Biannual Allocation) 	<p>4.5 Achieve income of €250,000 p.a. to fund postgraduate research from competitive, industry or benevolent sources. In addition the institute will fund:</p> <ul style="list-style-type: none"> • 3 x Governing Body Postgraduate Research Scholarships p.a. • 10 x Pilot Research Grants (Biannual Allocation) <p>4.5.1 Organise 'Think tanks' between researchers to identify possible research areas.</p> <p>4.5.2 Investigate likely sources of funding for interdisciplinary research.</p> <p>4.5.3 Source funding equivalent to 7 Strand I postgraduate research projects for stand-alone postgraduate projects.</p> <p>4.5.4 Advertise and allocate 3 Governing Body Postgraduate Research Scholarships annually.</p> <p>4.5.5 Advertise and allocate 10 Pilot Research Grants (Biannual Allocation).</p> <p>4.5.6 Develop strategic links with potential funders of postgraduate research e.g. Industry, VEC's, County Council, etc.</p>
<p>4.6 Achieve a sustained postgraduate research cohort of 80 annually made up as follows:</p> <ul style="list-style-type: none"> • Intake approximately 20% of Final Year cohort. • Ratio of part-time : full-time = 1:2 • Intake of 40 students annually to include 10 International (non-EU) Students 	<p>4.6 Achieve postgraduate research cohort of 80 p.a. made up as follows:</p> <ul style="list-style-type: none"> • Ratio of part-time: full-time = 1:2 • 10 x International (non-EU) Students <p>4.6.1 Departments to set annual targets for postgraduate activity (approximately 20% of Final Year cohort).</p> <p>4.6.2 Departments to encourage staff to participate in postgraduate supervision and develop potential research projects.</p> <p>4.6.3 Advertise 'off the shelf' research projects on website.</p> <p>4.6.4 Participate in international recruitment fairs for postgraduate researchers.</p> <p>4.6.5 Develop links with other HEIs with a view to establishing student exchanges, etc.</p> <p>4.6.6 Provide training on research techniques, report writing, etc. to students and supervisors.</p>
<p>4.7 Disseminate and promote ITT research activities through academic publications, public relations channels etc. with clear targets for publications of at least:</p> <ul style="list-style-type: none"> • One paper per Masters student • Two papers per Ph.D. student. 	<p>4.7 Disseminate and promote ITT research activities through academic publications, public relations channels, etc. with clear targets for publications of at least: • One paper per Masters student • Two papers per Ph.D. student.</p> <p>4.7.1 Upgrade Postgraduate Research website.</p> <p>4.7.2 Incorporate research activities as part of the Marketing/PR activities of the Institute.</p> <p>4.7.3 Implement a policy whereby all research postgraduates must produce a publication as part of the thesis submission process namely: • One paper per Masters student • Two papers per Ph.D. student</p> <p>4.7.4 Promote and assess opportunities for the commercialisation of each research project.</p> <p>4.7.5 Provide publications training for postgraduate students and supervisors.</p>
<p>4.7 Develop measures for the Research Goal</p>	<p>4.8 Develop measures for the Research Goal</p>

GOAL FIVE : FUNDING

'Diversify and obtain alternative sources of funding through sponsorship, fund-raising and recruitment of fee-paying students.'

OBJECTIVES FOR THE FUNDING GOAL	OBJECTIVES AND STRATEGIES FOR THE FUNDING GOAL
<p>5.1 Diversify and obtain alternative sources of funding and generate funds of a minimum of €0.5m by the end of 2006.</p>	<p>5.1 Diversify and obtain alternative sources of funding through sponsorship and fund-raising and generate funds of a minimum of €0.5m by the end of 2006.</p> <p>5.1.1 Co-ordinate the activities of Schools/Departments, International Committee and Governing Body Development Committee in these areas.</p> <p>5.1.2 Form a Foundation Committee with a high profile Chairperson to oversee external fundraising and external links</p> <p>5.1.3 Develop a database of persons in the region, nationally and overseas as target sponsors or who are in key business/social positions.</p> <p>5.1.4 Explore the value of appointing an external fund-raiser on a project basis.</p> <p>5.1.5 Prepare a marketing strategy targeted at obtaining funds for Institute development.</p> <p>5.1.6 Establish a range of policies for targeting funding at different levels from different sources.</p> <p>5.1.7 Target individual and corporate sponsors in Ireland and overseas.</p> <p>5.1.8 Design, implement and manage fundraising initiatives such as lottery, functions, etc.</p> <p>5.1.9 Investigate the feasibility of applying a development levy.</p> <p>5.1.10 Establish the Institute Alumni Association on a web-based framework. Foster links with graduates through the alumni association leading to funding requests in 2005 and 2006.</p>
<p>5.2 Obtain international student tuition fees income of a minimum of €0.3m by the end of 2006.</p>	<p>5.2 Obtain international student tuition fees income of a minimum of €0.3m by the end of 2006.</p> <p>5.2.1 International Committee to develop international recruitment strategies and consider appropriate programmes required.</p> <p>5.2.2 Prepare and implement a coherent marketing plan to target each market.</p> <p>5.2.3 Participate in Government led strategies to attract overseas students.</p> <p>5.2.4 Establish a network of overseas Institutions with a view to sharing of resources and delivery.</p> <p>5.2.5 Use a variety of different approaches to target students in different markets, e.g.</p> <ul style="list-style-type: none"> - Specialist programmes such as Folk Theatre Studies and Irish heritage / culture - Taught Masters programmes aimed at Asian markets - Foundation programme aimed at Chinese market <p>5.2.6 Determine advantages of recruitment through agents or direct recruitment in each target market. Develop a network of contacts and/or recruitment agents in target markets,</p> <p>5.2.7 Develop new programmes as required to serve new cohorts, using new technologies where appropriate, including International base programme,</p> <p>5.2.8 Explore sharing of programme delivery or validating / franchising programmes with overseas Institutions.</p>

OBJECTIVES FOR THE FUNDING GOAL	OBJECTIVES AND STRATEGIES FOR THE FUNDING GOAL
<p>5.3 Develop measures for the Funding Goal.</p>	<p>5.3 Develop measures for the Funding Goal.</p>

GOAL SIX : LEARNING ENVIRONMENT

'To integrate research as a core activity of the Institute, driven by Departments and underpinning Departmental teaching, in a supportive and resourced environment.'

OBJECTIVES FOR THE LEARNING ENVIRONMENT GOAL	OBJECTIVES AND STRATEGIES FOR THE LEARNING ENVIRONMENT GOAL
<p>6.1 Complete the construction of the all weather and grass pitch by September 2005</p>	<p>6.1 Work towards obtaining Delegated Authority at Level 9 for Awarding postgraduate degrees by research and to maintain a postgraduate register for a number of degrees.</p> <p>6.1.1 Successfully obtain Delegated Authority to make awards at Level 9 in the NQAI framework.</p> <p>6.1.2 Successfully obtain provisional and full authority to maintain a postgraduate research register for M.Sc., M.B.S., M.Eng. and M.A. Degrees.</p>
<p>6.2 Complete the construction of the Library and Information Resource Centre by September 2007</p>	<p>6.2 Complete the construction of the Library and Information Resource Centre by December 2007.</p> <p>6.2.1 Analyse implication of HEA Capital Review Report (October 2004).</p> <p>6.2.2 Decision by DoES to proceed to next stages. December 2004.</p> <p>6.2.3 Design and Planning: September 2005.</p> <p>6.2.4 Award Contract for Construction of Facility by January 2006 with completion by September 2007.</p> <p>6.2.5 Analysis of ICT requirements, preparation/evaluation of tenders, installation of network/equipment by September 2007.</p>
<p>6.3 Obtain funding for the construction of the Multipurpose / Health and Leisure Facility by December 2006</p>	<p>6.3 Obtain funding for the construction of the Health and Leisure Facility by December 2006.</p> <p>6.3.1 Governing Body Development Committee to pursue funding options (see also goal 5 - funding).</p>
<p>6.4 Ensure a healthy and safe environment for staff and students, and ensure optimum environmentally friendly use of facilities</p>	<p>6.4 Ensure a healthy and safe environment for staff and students, and ensure optimum environmentally friendly use of facilities.</p> <p>6.4.1 carry out health and safety audit annually.</p> <p>6.4.2 ensure equipment satisfies health and safety requirements by regular inspection.</p> <p>6.4.3 run at least one seminar annually for staff on health and safety issues.</p> <p>6.4.4 promote and run the personal fitness programme each year.</p> <p>6.4.5 promote environmental awareness and environmental friendly policies (e.g. recycling, switch off lights and PCs, etc.).</p>
<p>6.5 Enhance the services available to staff and students using information technology and online services</p>	<p>6.5 Enhance the services available to staff and students using information technology and online services.</p> <p>6.5.1 InfoPoint to be enhanced and to incorporate relevant forms and a section dealing with the most frequently asked questions. Revisions to be updated annually and finalised in March of each academic year.</p> <p>6.5.2 Student feedback on services to be determined annually via on-line questionnaire. Three year cycle of questionnaires to be developed, which incorporate all the services delivered by the unit. Schedule to be developed by May 2005.</p>

OBJECTIVES FOR THE LEARNING ENVIRONMENT GOAL	OBJECTIVES AND STRATEGIES FOR THE LEARNING ENVIRONMENT GOAL
	<p>6.5.3 Development of on-line access to:</p> <ul style="list-style-type: none"> - Examination Timetables - Graduate Placement - Choice of Electives - Examination Results - Review/Recheck Requests Forms <p>The above to be implemented by May 2005</p> <p>6.5.4 On-line registration and on-line selection of electives. Available AY06/07.</p> <p>6.5.5 Implement a Web Portal for staff and students with enhanced online services. Ensure that all ITT services have an online presence.</p> <p>6.5.6 Investigate implementation of a managed centralised printing and photocopying system for staff and students.</p> <p>6.5.7 Enhance e-mail and security systems.</p> <p>6.5.8 Implement enhanced functionality on website to allow dynamic updating of information from MIS databases.</p> <p>6.5.9 Expand the range of services available on the Tcard system.</p>
<p>6.6 Establishment of cross-functional teams to improve service delivery.</p>	<p>6.6 Establishment of cross-functional teams to improve service delivery.</p> <p>6.6.1 Establishment of a one-stop-shop for processing all Admissions, Examinations and Finance queries by students. Registrar, Secretary/Financial Controller to meet to develop proposals by June 2005.</p> <p>6.6.2 Cross-functional teams to be established in regard to students services (Health, Counselling, Chaplain, Access) March 2004.</p> <p>6.6.3 Cross-functional team to research and develop appropriate assistive technologies for people with disabilities.</p>
<p>6.7 Widen and Improve access to Library resources.</p>	<p>6.7 Widen and Improve access to Library resources.</p> <p>6.7.1 Using the An Cheim Library system to extend access to companies in the region. Plan for same to be developed by Sept. 2005.</p> <p>6.7.2 Establishing collaboration networks with libraries in other IoTs, particularly in relation to supporting postgraduate research. Proposal to be developed in association with the Committee of Librarians of IoTs. Two links to be established by end of academic year 2005/2006.</p> <p>6.7.3 Develop an electronic book service by September 2006.</p> <p>6.7.4 Implement a one-login library catalogue as a gateway to all library services using T Number. This will ultimately replace Athens. September 2006.</p> <p>6.7.5 Further develop Web and Outreach Services, such as WebCT, Catalogue Services, etc. Review Annually.</p> <p>6.7.6 Develop reader services to maximise access for all students. Some issue of space involved. Delivery dependent to some extent on new Library/LIRC building.</p> <p>6.7.7 Develop a structured User Education Programme. September 2005.</p> <p>6.7.8 On-line user education programme for accessing the most frequently used databases to be developed by September 2006.</p> <p>6.7.9 Develop an integrated system for uploading examination papers in conjunction with Examinations Office September 2005.</p>
<p>6.8 Develop measures for the Learning Environment Goal</p>	<p>6.8 Develop measures for the Learning Environment Goal.</p>

GOAL SEVEN : QUALITY IMPROVEMENT

'To continuously improve all aspects of our operations.'

OBJECTIVES FOR THE QUALITY IMPROVEMENT GOAL	OBJECTIVES AND STRATEGIES FOR THE QUALITY IMPROVEMENT GOAL
<p>7.1 Develop a set of core performance indicators and management reports to support decision making in strategic planning, quality assurance and communications processes which are available to relevant stakeholders via the web.</p>	<p>7.1 Develop a set of core performance indicators and management reports to support decision-making in strategic planning, quality assurance and communications processes which are available to relevant stakeholders via the web.</p> <p>7.1.1 Design and specify key performance indicators in areas such as student information, customer service, financial, unit costing, etc.</p> <p>7.1.2 Provide these indicators in a self-service / web-based format.</p> <p>7.1.3 Review the indicators on an annual basis.</p> <p>7.1.4 Identify key reports required for various QA processes (e.g. applications, registration, etc.) Develop implementation plan for migrating these reports to web based format.</p>
<p>7.2 Develop a schedule of quality audits which ensure all aspects our operations are reviewed on a three yearly cycle.</p>	<p>7.2 Develop a schedule of quality audits which ensure all aspects our operations are reviewed on a three yearly cycle.</p> <p>7.2.1 Publish a schedule of co-ordinated quality reviews and audits taking into account work being undertaken by Internal audit function.</p> <p>7.2.2 Develop QA procedure for carrying out quality audit.</p> <p>7.2.3 Produce annual report of recommendations for improvement to Governing Body on the basis of quality audits carried out.</p>
<p>7.3 Continue to develop the our Quality Assurance manual to include formal adoption of central services QA procedures</p>	<p>7.3 Continue to develop the our Quality Assurance manual to include formal adoption of central services QA procedures.</p> <p>7.3.1 Ensure all major central services QA procedures are formally adopted as part of the Institute Quality Assurance Manual by 2006.</p>
<p>7.4 Develop measures for the Quality Improvement goal and meet targets set</p>	<p>7.4 Develop measures for the Quality Improvement Goal.</p>

GOAL EIGHT : MANAGEMENT AND OPERATIONS

'To plan and manage the resources of the Institute in an efficient and effective manner and to ensure the Institute maintains good relations and communications with its staff.'

OBJECTIVES FOR THE MANAGEMENT AND OPERATIONS GOAL	OBJECTIVES FOR THE MANAGEMENT AND OPERATIONS GOAL
<p>8.1 Ensure the Institute's Strategic Plan is incorporated in the planning, evaluation and management operations of the Institute</p>	<p>8.1 Ensure the Institute's strategic plan is incorporated in the planning and management operations of the Institute.</p> <p>8.1.1 Develop detailed project plans for all Institute-level Strategic Plans.</p> <p>8.1.2 Each Department will produce its strategic plan in line with the objectives of the Institute plan.</p> <p>8.1.3 Ensure that progress on the strategic plan implementation is monitored and that regular reports are prepared for consideration by the executive Review progress on the strategic projects on a monthly basis.</p> <p>8.1.4 Brief the general management team and governing body on a regular basis on strategic plan/projects progress.</p> <p>8.1.5 Adopt a more flexible approach to assigning resources to accomplish specific projects (within budget constraints).</p>
<p>8.2 Develop a flexible approach to management including aligning the organisational structure to meet the goals of the Strategic Plan.</p>	<p>8.2 Develop a flexible approach to management including aligning the organisational structure to meet the goals of the Strategic Plan.</p> <p>8.2.1 Provide training in change management for managers.</p> <p>8.2.2 Appoint full time project managers (if necessary) once detailed planning has been undertaken on Strategic Plan projects.</p>
<p>8.3 Utilise and develop management information systems to provide accurate and timely data to facilitate planning and evaluation</p>	<p>8.3 Utilise and develop management information systems to provide accurate and timely data to facilitate planning and evaluation</p> <p>8.3.1 Continue the development and integration of the MIS software in line with national developments. Ensure local data is accurate and integrated where required.</p> <p>8.3.2 Continue to develop appropriate web-based reports as needed by management to facilitate short and long term planning on programmes, learner numbers, human resources, staff development, physical resources and finance.</p> <p>8.3.3 Ensure information is shared between schools, departments and functional areas through the executive and general management team structures to achieve enhance co-operation and co-ordination of activities.</p> <p>8.3.4 Continue the local support provided to MIS pending DoES resource allocation.</p>

OBJECTIVES FOR THE MANAGEMENT AND OPERATIONS GOAL	OBJECTIVES FOR THE MANAGEMENT AND OPERATIONS GOAL
<p>8.4 Continue to develop the partnership and consultative approach with staff and their representatives to the management of change in order to foster good staff relations.</p>	<p>8.4 Continue to develop a partnership and consultative approach with staff and their representatives to the management of change in order to foster good staff relations.</p> <p>8.4.1 Hold regular meetings with staff to brief them on current developments.</p> <p>8.4.2 Encourage staff to participate in the various Institute committees and projects.</p> <p>8.4.3 Utilise the fora established under sustaining progress to discuss the implications of planned changes on staff.</p> <p>8.4.4 Ensure adequate consultation occurs with union representatives in accordance with the requirements of the Consultation Directive.</p> <p>8.4.5 Develop further projects under the partnership committee process to enhance the partnership approach.</p>
<p>8.5 Continue to develop best practice in the human resources function so that staff can avail of quality support in their interactions with the Institute.</p>	<p>8.5 Continue to develop best practice in the human resources function so that staff can avail of quality support in their interactions with the Institute.</p> <p>8.5.1 Implement the recommendations of the Deloitte report on human resources.</p> <p>8.5.2 Implement the Human Resources Department Customer Services Charter.</p> <p>8.5.3 Implement the Disability Charter developed by the Human Resources Department.</p>
<p>8.6 Adopt best practice in our industrial relations policy with the staff unions.</p>	<p>8.6 Adopt best practice in our industrial relations policy with the staff unions.</p> <p>8.6.1 Agree a schedule of meetings annually, and agree procedures for the operation of the IR fora, including dispute resolution, with the staff unions.</p> <p>8.6.2 Ensure grievances and disputes are processed by both parties in accordance with agreed procedures and timescales. Utilise available facilitation to clarify and resolve issues where difficulties of interpretation occur.</p> <p>8.6.3 Implement the recommendations in relation to industrial relations of the Deloitte report on Human Resources.</p>
<p>8.7 Provide relevant information to staff through good communications channels.</p>	<p>8.7 Provide relevant information to staff through good communications channels.</p> <p>8.7.1 Ensure staff are provided with information on Institute plans, key national developments and other matters of concern through appropriate meetings, e-mail, newsletter or intranet.</p>
<p>8.8 Develop measures for the management and operations goal.</p>	<p>8.8 Develop measures for the management and operations goal.</p>



INSTITUTE OF TECHNOLOGY
TRALEE

INSTITIÚID TEICNEOLAÍOCHTA TRÁ LÍ

NORTH CAMPUS

CAMPAS THUaidh



INSTITUTE OF TECHNOLOGY TRALEE

Tel: 066 7145600
Fax: 066 7125711
Email: info@ittralee.ie
Web: www.ittralee.ie



INSTITUTE OF TECHNOLOGY
TRALEE
INSTITIÚID TEICNEOLAÍOCHTA TRÁ LÍ