Strategic Plan
2013-2015

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Student Participation & Experience

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Learning Teaching & Assessment

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Enabling the Vision
Governance, Staff, Finances, Infrastructure & Communication
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Acronyms

Below is a list of acronyms used throughout this document.

CU  Connacht-Ulster
CUA  Connacht-Ulster Alliance
DoES  Department of Education and Skills
EOI  Expression of Interest
ESRI  Economic Social and Research Institute
FDI  Foreign Direct Investment
GMIT  Galway-Mayo Institute of Technology
GMP  Good Manufacturing Practice
HE  Higher Education
HEA  Higher Education Authority
HEI  Higher Education Institution
IC  Innovation Centre
ICT  Information and Communication Technology
IoT/IT  Institute of Technology
KITE  Knowledge and Innovation Transfer in Engineering
KPI  Key Performance Indicator
LYIT  Letterkenny Institute of Technology
NFQ  National Framework of Qualifications
NIBRT  National Institute for Bioprocessing Research & Training
PI  Performance Indicator
RPL  Recognised Prior Learning
RTC  Regional Technical College
TU  Technological University
Foreword

Today our planning environment continues to be marked by unrelenting turbulence and volatile factors introduced by global drivers of change and recurring cycles of economic recession. Added to this, the National Strategy for Higher Education in Ireland to 2030 sets out an ambitious blueprint of modernisation and reform. These developments present both challenges and opportunities for all Higher Education Institutions. In response to the National Strategy we established the Connacht-Ulster Alliance with our two sister Institutes at Letterkenny and Galway Mayo, with the objective of achieving a Technological University for the region.

At this time IT Sligo is producing a short period Strategic Plan, to December 2015, to ensure we have the flexibility to respond and adapt to the changing circumstances. However, we have not changed the immutable values which shape and inform every aspect of our work and which are set out in the Plan.

The foundation from which we will discharge our mission during the period of the Plan is sound. The institution is in good academic health; our course programme has evolved to serve the occupational needs and realities of the economy and moved incrementally towards the provision of lifelong learning opportunities based upon accessibility and social inclusion; we have clear ambitions to further develop our research and knowledge transfer capacity to support innovation and regional development; and we will continue to establish and maintain relationships with all the constituencies in the wider community and their representatives, through ongoing dialogue and collaborative projects.

We see the ambition of achieving a Technological University for the region as being central to revitalising our economy, fulfilling the personal and occupational aspirations of our community, and providing a nationally balanced provision of higher education. The targets and objectives set out in the Plan are focused on achieving this objective. Our next strategic plan, from 2016, will be a single plan with our partners in the Connacht-Ulster Alliance which will map out the final steps towards this goal.

Partnership will continue to be the theme of our progress. It is therefore appropriate to close this Foreword with warm thanks to our Governing Body, to the staff of the Institute, our students and to the representatives of industry and commerce and the wider community whose contribution to the genesis and objectives of this Plan is a keynote of its relevance.

I hope you will share my confidence in the exciting future for the Institute.

Professor Terri Scott  
President  
July 2013
1. Introduction

This document, the 2013-2015 Strategic Plan for IT Sligo, builds on our successful history of making higher education accessible in the North West. It is necessarily framed by the direction set by the National Strategy for Higher Education to 2030, which is built on the premise that higher education is central to economic recovery and the future development of Ireland, and that significant social and cultural advantage can be gained through widening participation in higher education. Our Plan clearly articulates our strategic direction to 2015 and beyond, and our response to the higher education reform agenda.

Our previous Strategic Plan 2009-2012 laid strong foundations for the development of this new Plan for the Institute. The Plan to 2012 addressed the new realities of IT Sligo’s operating environment on foot of a significant economic downturn, to ensure that the Institute collectively responded to difficulties arising in a manner that was practical, innovative and ambitious.

This Plan to 2015 was developed over the period of February to June 2013. We adopted an inclusive approach and consulted widely to ensure our plans and objectives for the next phase of our development had been appropriately considered from the perspective of our students, staff and wider community of the region we serve. This was a necessary aspect of ensuring our activities and objectives were aligned with the changes in the broader higher education sector in the Republic of Ireland and beyond, and that the Institute was positioned to serve its diverse stakeholder community now and in the future, while recognising that much of the direction for Irish Higher Education Institutions (HEIs) has been set at sectoral level by policy makers.

The following were key elements in the development of the Strategic Plan:

- **Analysis of the environment** in which IT Sligo operates which included consideration of the changes and challenges of the higher education sector regionally, nationally and internationally, and where IT Sligo is positioned within the sector

- **Analysis of the continuing and changing needs of students, staff, industry, and community** to identify the major emerging themes and issues that need to be addressed to ensure our core academic disciplines and domains of knowledge continue to grow, adapt and develop for the benefit of those who rely on our service

- **Assessment of strategic options and choices** which involved the identification and analysis of the various routes and options open to the Institute, and the selection and prioritisation of those important things which need to be pursued and managed over the coming years in order to support the achievement of our challenging ambition

- **Identification of Performance Indicators** that captures the evidence of how well we are performing against the objectives we have set. These indicators will be used to support the monitoring and reporting of institutional performance over the life of the plan

In addition, this Plan builds on the significant work completed in advancing the Connacht-Ulster Alliance (CUA), which included substantial external consultation and engagement with our community stakeholders, industry partners, electoral representatives and policy makers.

The above elements have been detailed within this Strategic Plan, which will guide the Institute through to 2015 and beyond.

This Plan to 2015 is a short period plan that will precede a single strategic plan covering the CUA from 2015, and captures the essence of the CUA Implementation Plan to progress the Institute towards becoming a Technological University.
2. IT Sligo History, Profile & Context

2.1. IT Sligo History & Profile

Since its formation in 1971 as a Regional Technical College (RTC), IT Sligo has transformed from a small college offering two year diploma courses to less than 100 students to a respected HEI providing programmes to over 6,000 students, stimulating and supporting the development of the North West region, and preparing graduates for the international world of work. Through this expansion, the Institute has made higher education accessible in the North West where historically there has been a limited tradition of access.

IT Sligo is set on a modern, state-of-the-art 70-acre campus providing students with the highest quality learning environment and recreational facilities. The three schools of Business and Social Sciences, Engineering and Design, and Science offer a range of programmes leading to qualifications from Level 6-10 on the National Framework of Qualifications (NFQ). The campus has been transformed over the past 5 years through a €35 million capital development programme which includes the addition of the following facilities:

- Refurbishment and upgrading of the learning environment to reflect modern pedagogic needs
- A dedicated Student Services facility that caters to the needs of a growing and diverse body of students
- The Yeats Library accommodating 700 spaces with 13 seminar rooms for group study
- Expansion of sports and recreational facilities on campus including 3 playing pitches, a synthetic running track and enhancement of the Knocknarea Arena to accommodate audiences of 1,500

In addition, the following facilities are currently underway and will be completed by 2014:

- A Science Building to include an 80-station foundation laboratory, 11 specialist laboratories, 3 online learning laboratories and additional classrooms. This new building will add a further 4,300 m² to cater for the growing number of science students
- A 600 seat restaurant

Student Profile

2012/2013 – IT Sligo has a total student population of 5,272 higher education students across level 6-10 on the NFQ¹, 93 per cent undergraduate and 7 per cent postgraduate. 21 per cent of the full-time undergraduate intake is mature and 27 per cent of students are defined as flexible learners (part-time, online, distance) and over 300 students are supported by the national Springboard initiative to reskill the long term unemployed. Uniquely, IT Sligo has 930 students studying online on a total of 40 programmes, right across the globe². These numbers reinforce our track record in providing flexible access to higher education.

2017 – IT Sligo’s projected student profile for 2017 indicates an overall increase in students from 5,272 to 6,129. The main projections that underpin this profile are:

- An overall increase of 10 per cent (2 per cent per annum) in full-time undergraduate students to 2017. This assumption is based upon the DoES projected increase in demand over the same period and is consistent with the demographic projections for the Western Region.
- Online students are projected to increase from 930 to 1,500 students.

Staff Profile

2012/2013 – IT Sligo currently employs 459 staff comprising 291 academic and 168 support and administrative staff. The qualifications of our staff and the industrial and professional links we have developed reflect the diversity of provision and disciplines across the Institute. Of our academic staff 26 per cent have a PhD.

2017 – Over the period to 2017, we anticipate

¹ Aligned to Bologna Accord http://www.ehea.info/
² US, Canada, England, Sweden, France, Holland, Central and Southern Africa, the Middle East, South East Asia and Australia
there will be further small reductions in core staffing imposed by the HEA and a growth in externally funded research staff. The net overall effect of these changes to staff numbers will be minimal. We will focus on advancing the skills and qualifications of our staff, and increase towards 35 per cent those with a PhD or working towards same. In addition, we will strengthen our links with industry and professional bodies through increasing staff accreditation and affiliation.

**Teaching and Learning Profile**

A key aspect of our Teaching and Learning Model is flexible delivery, most notably through on-line learning, developed in partnership with companies based in the region and beyond including Allergan, GSK Stiefel, Irish Prison Service, MSD (Cork) and CSL (Australia).

IT Sligo is one of the founding partners in the National Institute for Bioprocessing Research and Training (NIBRT), a €75 million global centre of excellence for training and research in bioprocessing. NIBRT offers a quality training and research experience not previously possible anywhere in the world. Located in a world class facility in Dublin, it is purpose-built to closely replicate a modern bioprocessing plant with state-of-the-art equipment. Its mission is to support the bioprocessing industry by providing a unique learning experience for trainees in an environment that replicates the most modern industrial bioprocessing facility. In parallel, NIBRT undertakes leading edge research in key areas of bioprocessing in collaboration with industry. IT Sligo is the major provider of education and training to NIBRT, delivering a Higher Certificate in GMP, BSc in Pharmaceutical Science and MSc in Biopharmaceutical Science.

Further to this, in June 2011 “Team Hermes” of IT Sligo designed a device to monitor driving behaviour and road conditions, providing instant feedback to both the driver and the car owner using embedded technology and a cloud computing platform. This team and their product were successful in winning the Microsoft Imagine Cup. A spin out company, housed in our Innovation Centre, was established in 2012 to bring this product to market.

**2.2. Regional Context**

The Connacht Ulster (CU) Region has a population of 820,000 across nine counties. The population is rural in nature, with only 35 per cent of people living in towns of 1,500 or greater, as compared with 68 per cent across the State as a whole. The region is disadvantaged and marginalised, with educational achievement lower than in the rest of the country. The unemployment rate in the region is over 20 per cent, higher than the state as a whole (19 per cent), with the gap being wider in youth unemployment. Arising from a legacy of under investment and unemployment, there is a compelling need to ensure that educational attainment at tertiary level in the region is maintained and strengthened.

The key regional priority is to support participation and access to higher education for both school leavers and adult learners. Adult learners are less mobile than younger students, therefore skills development for this cohort have a more direct effect on the region's economic performance. This is reflected in the student profiles and the proportion of mature learners, extensive flexible and part-time provision and the access presented by Recognition of Prior Learning (RPL).

This increased demand from adult learners explains the significant growth in student numbers in the CU region since 2007. In the period between 2007 and 2011 student numbers grew by 18.6 per cent compared with 2.4 per cent in the rest of the state. This trend is likely to continue given the current economic conditions and government initiatives such as Springboard.

This region has a track record in attracting Foreign Direct Investment (FDI) and has developed a dynamic industry base. We believe that the establishment of a Technological University will be one of the key enablers in maintaining and developing the region’s ability to continue to attract FDI. The establishment of a Technological University (TU) would bring with it opportunities for R&D expansion, and support the exploitation of opportunities.
2.3. National Higher Education Context

The development of the higher education system in Ireland successfully increased levels of participation and attainment over the past two decades, from a period of rapid growth followed by a more steadied flow. Over the period of 2008-2010, the Irish economy experienced an extremely sharp downturn, followed by budget constraints and austerity measures which will be ongoing in the medium term. This has, in turn, had a significant impact on the higher education sector, and has resulted in funding and staffing reductions and necessary structural changes. This has happened at a time when the demand for higher education has increased. For example, over the past four years, IT Sligo has experienced a 10 per cent reduction in staffing along with a significant reduction in funding.

At a national policy level the publication of the National Strategy for Higher Education to 2030 has initiated a period of radical change to higher education provision in Ireland. The strategy aims to bring a nationally coherent and co-ordinated approach to the development of the sector while respecting institutional autonomy, and sets out a number of key areas of focus, as indicated below:

The HEA are charged with implementing the National Strategy, and as part of the process institutions were invited to set out their strategic intentions in the new landscape that would emerge as the National Strategy was implemented. Following widespread consultation, IT Sligo prepared a detailed response which asserted our ambition to achieve re-designation as a Technological University. The submission proposed a strategic alliance between IT Sligo, Galway-Mayo IT (GMIT) and Letterkenny IT (LYIT) with the aim of merging to achieve re-designation as a Technological University for the Connacht-Ulster region, referred to as the Connacht-Ulster Alliance.

The needs of the CU region are such that the establishment of a TU will be one of the prerequisites for renewing the regional economy and driving prosperity. The significant FDI which the region has attracted and the well-established industry and enterprise base provides a compelling justification for a TU that can exploit opportunities for R&D.

Figure 1  National Strategy for Higher Education to 2030

The CUA Memorandum of Understanding sets out the commitment by the partners to progress:

- Leadership in the social and economic development of the Connacht-Ulster region
- A vibrant working relationship with business and the wider community in the region
- Further development of a flexible teaching and learning platform for the student that embraces blended and distance learning, informed by experience and HE professional practice
- Enhanced student access, transfer and progression between and through programmes of the Alliance partners
- More effective and stronger higher education collaborations within the European Higher Education Arena which are informed by applied research; More effective and efficient delivery of all services
- Enhanced access by the region’s business and the wider communities to the full range of knowledge transfer, business support and incubation services
- Building on track record of cross border collaborations
- Accessibility should better reflect the diverse learning requirements of standard and non-standard entrants, with greater emphasis on HEIs facilitating pathways to work, such as Springboard, to increase accessibility to non-standard entrants
- Industry links should be enhanced to ensure the needs of industry are being met, in order to continue to attract FDI, and build sustainable businesses regionally and nationally

The Strategic Plan 2013-2015 is a stepping stone towards the achievement of Technological University status by the Connacht-Ulster Alliance.

So the strategy is clear, and the route map has been set through the criteria for Technological University designation and the meeting of these criteria has informed the process of setting objectives for this planning period. The Plan runs for a relatively short period, to 2015, at which time a single strategic plan will be developed for the CU Alliance in which the journey to technological university status will be completed.
3. IT Sligo Mission, Values, Vision

In developing this Strategic Plan to 2015, we revisited the mission, values and vision for IT Sligo in the context of the changing external environment and the ambitious vision for the future of the Institute.

3.1. Mission

To prepare graduates for complex roles in a rapidly changing technological world, advancing and disseminating knowledge through research and scholarship to meet the needs of the Connacht-Ulster region and beyond.

3.2. Values

The values that underpin and drive all of our activities include the following:

- **Excellence** – We are committed to excellence in teaching, learning, research, engagement and support, and delivering quality in everything we do, supported through the provision of flexible pathways through education
- **Inclusiveness** – We will foster diversity in our staff and student population, and provide equality of access for all, as well as to our industry and community partners
- **Service** – We take the time to understand the needs of our students, industry partners and community, and are proactively responsive through the provision of solutions that meet the immediate and longer focus needs of our stakeholders
- **Innovation** – We value agility, creativity and entrepreneurial activities that support the advancement of our students, our staff, our region and the Institute
- **Experience** – We provide a quality and supportive environment that encourages students to open their minds, experience college life and become rounded graduates, prepared for the world of work.

3.3. Vision to 2020

To be a Technological University driving the social and economic development of the Connacht-Ulster region, and leader in online learning.

By 2020, we will be characterised by:

- **Graduates** distinguished by how they apply knowledge in the workplace – locally, nationally, internationally – and a commitment to lifelong learning
- **Engagement & Participation** that is open to and meets the needs of local industry and community
- **Research** recognised internationally in niche areas where IT Sligo has chosen to excel
- **Internationalisation** of our campus through greater mobility of students and staff, and enhanced portability of our qualifications
- **Staff** characterised by their support for the student, commitment to the mission of the Institute a dedication to grow, learn and develop and to provide a high quality service
- **Collaboration** with other HEIs, professional bodies, industry partners, particularly where demonstrably more can be achieved through collective action and knowledge sharing.
4. IT Sligo Strategy to 2015

IT Sligo will deliver on its vision to 2015 and beyond through five inter-connected strategic pillars supported by the organisation, and Key Performance Indicators (KPIs) have been identified for each pillar. Each pillar represents one of five key areas where we must focus our efforts over the life of the Plan if the overall vision for the Institute is to be achieved.

Figure 2 IT Sligo Strategic Pillars

Enabling the Vision
Governance, Staff, Finances, Infrastructure & Communication
4.1. Strategic Pillars & Key Performance Indicators

1. Student Participation & Experience

We will steadily increase our student numbers, facilitating access and progression pathways, including online access, through higher education for regional, national and international students.

KPI: Student population (wwte)

<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>6,547</td>
</tr>
<tr>
<td>2015</td>
<td>6,847</td>
</tr>
</tbody>
</table>

KPI: Number of online students

<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>930</td>
</tr>
<tr>
<td>2015</td>
<td>1,200</td>
</tr>
</tbody>
</table>

2. Learning, Teaching & Assessment

We will deliver high quality teaching and learning facilitated by modern and appropriate assessment. Our teaching will constantly advance and maintain its relevance through the research activity and professional development of our staff.

KPI: Student retention rates (after autumn exams)

<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>80%</td>
</tr>
<tr>
<td>2015</td>
<td>85%</td>
</tr>
</tbody>
</table>

3. Connacht-Ulster Alliance

Through the Connacht-Ulster Alliance we will seek to obtain Technological University status for the Connacht-Ulster region.

KPI: Submission of formal expression of interest for TU re-designation

4. Research, Innovation & Entrepreneurship

We will invest in research and capacity building to produce knowledge in our chosen disciplines to address regional, national and international needs. We will strengthen links between research, teaching and enterprise to deliver greater economic contribution and commercialisation opportunities.

KPI: Research income (€ per Statutory Accounts)

<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>€2.1</td>
</tr>
<tr>
<td>2015</td>
<td>€3m</td>
</tr>
</tbody>
</table>

5. External Engagement & Outreach

We will provide knowledge based leadership and direction, and proactively engage with community and industry in Connacht-Ulster to ensure we address the region’s higher education needs. We will promote inward and outward flows of knowledge, ideas, staff and students between IT Sligo and the external community.

KPI: 2 new agreements annually to provide company specific training (with a minimum of 16 students)

6. Organisation

We will ensure our structures and organisation support the achievement of our objectives, that we are financially sustainable and that our staff are supported to enable them to contribute to our development.

KPI: Generate a 3% financial surplus annually

<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>6%</td>
</tr>
<tr>
<td>2015</td>
<td>3%</td>
</tr>
</tbody>
</table>

KPI: Improve staff satisfaction with organisational communication

<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>47%</td>
</tr>
<tr>
<td>2015</td>
<td>60%</td>
</tr>
</tbody>
</table>
4.2. Achieving the Strategic Objectives

The operational tasks that will be undertaken to achieve the strategic objectives are summarised as follows:

1. Student Participation & Experience

We will provide access routes for a diverse student intake and offer clear routes of progression through education. This will include a broad, relevant programme offering, differentiated through flexible modes of delivery, including an advanced online offering which promotes lifelong learning.

We will build on our national leadership role in the provision of online and flexible learning opportunities which allow learners to remain in the workplace as they learn and in doing so providing a successful model of lifelong learning. We will continue to advance and enhance our online offering, to support increased participation, collaboration, engagement and partnership at a regional, national and international level.

We will develop targeted initiatives to improve our international presence. In doing so, we will provide greater student and staff mobility opportunities and broaden our recruitment base to attract a larger cohort of international students.

We will attract and respond to the needs of a diverse range of students through the provision of a supportive, inclusive and quality learning environment that opens their minds to new knowledge and experience. Over the period of the Plan the Institute will develop a robust and reliable method of measuring student satisfaction and engagement.

2. Learning, Teaching & Assessment

We will enhance the quality of experience for students and foster quality improvement throughout the Institute through increased focus on pedagogy and enquiry-based learning. In doing so, we will increase student retention.

We will develop programmes that are industry-relevant, professionally accredited (where appropriate) and deliver the generic skills necessary for effective engagement in society. We will develop programmes in conjunction with industry partners to ensure the curriculum remains focused on required knowledge, skills and competencies. We will increase student placements and other appropriate forms of civic engagement to promote graduate employability.

We will provide research-informed and problem-oriented teaching and assessment. We will advance the skills and qualifications of staff to enhance quality and consistency of teaching and assessment across the Institute. We will engage with the National Forum for the Enhancement of Teaching and Learning and set targets for the attainment of Teaching Fellow status for academic staff.

3. Connacht-Ulster Alliance

We are committed to delivering the CUA implementation plan to achieve the criteria for designation as a Technological University and to drive the social and economic development of the region. We will develop a consolidated programme offering including joint online programmes and will consolidate central services practices.

4. Research, Innovation & Entrepreneurship

IT Sligo will grow research capacity in specialist areas aligned with national economic and social needs, through the establishment of Strategic Research Centres, appropriate allocation of resources, and inter-institutional collaboration. In doing so, the Institute will build its international reputation as a partner of choice in specialist areas. We will increase the number of research students, staff engaged in postgraduate research supervision, number of staff qualified to PhD level and the number of peer reviewed publications.

We will support knowledge transfer, business development, industry partnerships and training in innovation. In doing so, we will embed knowledge transfer into institutional activity and strengthen the link between research, teaching and learning. We will increase the number of Innovation Vouchers and Partnerships.

IT Sligo will promote entrepreneurship and support its researchers to commercially exploit the new knowledge generated from research outcomes, findings and Intellectual Property which will optimise interaction between IT Sligo staff, students, industry, and community partners.
5. External Engagement & Outreach

We will provide company specific accredited training and professional development that meets the needs of regional business, enterprise and related stakeholders. In doing so, we will engage the necessary resources to support this engagement and enhance cross-border collaboration.

We will seek to proactively engage in public policy development through participation, communication and thought leadership, leading to an increase in staff on national/regional bodies and agencies.

We will seek to build on our role as an enabler of regional economic development, working in partnership with IDA and Enterprise Ireland to support visits to the region.

6. Organisation

The five Strategic Pillars are underpinned by the organisation, its governance, staff, finances, infrastructure and communication. We will ensure our structures provide the leadership, governance and quality necessary to deliver on the strategic vision of IT Sligo. We will support staff to fulfil their valuable role, and allocate resources appropriately to ensure quality underpins everything we do.

We will ensure that effective and accountable governance and management arrangements are in place. In doing so we will ensure accountability is appropriately allocated at Governing Body and Executive levels, allocate responsibility by School and Function and provide effective and efficient administration.

We will identify and respond to opportunities to broaden our funding base, and will seek collaboration opportunities that achieve greater cost efficiency. We will ensure all funds are expended with consideration for value for money, transparency, regularity and probity.

We will invest in staff development through performance management support to ensure we maintain a high quality and engaged staff. We will survey staff to measure their level of engagement with the institute. We will ensure a greater alignment of resources with activity and enable the delivery of more innovative methods of working to ensure quality is maintained in the confines of reduced resources.

We will ensure that our ICT systems are fit for purpose and that we keep pace with technological advancement. This is also an essential part of maintaining and improving our on-line delivery offering and enhancing the research agenda. We will ensure that capital development and maintenance plans are aligned to academic planning to achieve the required flexibility and utilisation of assets.

We will improve our communication processes to ensure the information effectively flows through the organisation and that staff feel connected to and engaged with the institute.

4.3. Reporting on Progress

Progress will be reported annually to the Governing Body on a rolling basis, as set out in Appendix A.
Acknowledgements

IT Sligo gratefully acknowledges the support from the Governing Body, staff, students and stakeholders in the development and implementation of the Strategic Plan.

We also wish to acknowledge funding and support provided by the following:

An Irish version of this document is available on our website www.itsligo.ie
## Appendix A

### KPI Reporting

#### Student Participation & Experience

<table>
<thead>
<tr>
<th>KPI: Student population (wwte)</th>
<th>2012/13: 6,547</th>
<th>2014/15: 6,847</th>
<th>To Governing Body annually in December</th>
</tr>
</thead>
<tbody>
<tr>
<td>KPI: Number of online students</td>
<td>2012/13: 900</td>
<td>2014/15: 1,200</td>
<td>To Governing Body annually in December</td>
</tr>
</tbody>
</table>

#### Learning, Teaching & Assessment

| KPI: Retention rate after autumn exams    | 2012: 80%       | 2015: 85%      | To Governing Body annually in December |

#### Connacht-Ulster Alliance

| KPI: Submission of formal expression of interest in TU designation | To Governing Body when submitted |

#### Research, Innovation & Entrepreneurship

| KPI: Research income (as recorded in Statutory Accounts) | 2012: €2.1m | 2015: €3m | To Governing Body annually with approval of Statutory Accounts |

#### External Engagement & Outreach

| KPI: Two new agreements annually to provide company specific training (with a minimum of 16 students) | 2015: 2 agreements | To Governing Body annually in October |

#### Organisation

| KPI: Generating 3 per cent financial surplus annually | 2011: 6.4% | 2015: 3% | To Governing Body annually with approval of Statutory Accounts |
| KPI: Staff satisfaction with organisational communication | 2012: 47% | 2015: 60% | To Governing Body in 2015 when second survey is completed |