

Strategic Plan 2020-25 Community & Connection (including Board-approved revised actions/targets) - updated December 2021

1. We will foster an ever more diverse and inclusive student community.							Monitoring of Plan:	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	RAG Status	Notes
Area	Owner/Plan(s) per published S. Plan (square brackets)	Contact (named) - for internal purposes only	No.	Action/Target as stated in published Strategic Plan. By 2025 (unless otherwise stated):	Mission Components	Target Measure/KPI	Baseline	2021	2022	2023	2024	2025			
Student body	GRS3 (Global Relations Strategy 3)	Emma Stokes	1.1	Pursue strategies to ensure that by 2025, over 30% of our students will come from outside of Ireland, up from our 2016/17 baseline of 24%. [GRS3]	C, O, R, E	% Non-Irish students are over 30%	2016/17: 24%	2020/21: 24% Nov 21 indication: 28%						Green	Changed from previous Amber RAG status to Green as registration data from November 2021 indicate we are back on track despite the ongoing COVID-19 pandemic
	SL (Senior Lecturer)	David Shepherd	1.2	Approve a new undergraduate admissions strategy by 2021 to spur on excellence by increasing the socio-economic and geographical diversity of the Irish students in the university. [SL]	C, O, E	New UG Admissions strategy approved	N/A	Discussions initiated with new College Officers regarding an overall university admissions strategy						Red	Red Strategic Plan RAG status previously reported due to impact of possible College Officer changeovers on approving a new UG admissions strategy by end of 2021. This will form part of work being initiated for an overall admissions strategy
Access	TAP (Trinity Access Programmes)	Lisa Keane	1.3	More than double to 90 the students annually progressing from Further Education into programmes in Trinity by 2025, up from 40 in the 2016/17 baseline figures. [TAP]	C, O, E	No. of students from FE increased to 90	2016/17: 40	63 admitted and registered						Green	Green Strategic Plan RAG status as expect this target to be met by 2025
	TAP TA21 (Trinity Access Programmes)	Lisa Keane	1.4	Have had, by 2023, 100 school engagements under Trinity Access 21, with 20 of these being in-depth partnership (Leader schools) over 6 years and 80 of these being 1 to 3-year engagements in the Schools of Distinction award scheme (Network schools). [TAP; TA21]	C, E	No. of school engagements under TA21 are 100 (20 from Leader schools) and 80 from Network schools	N/A	97 school engagements total (40 in depth and 57 one to three year partnerships).						Green	Green Strategic Plan RAG status as expect this target to be met by 2025
	AP (Access Programmes)	Lisa Keane	1.5	Increase access and ensure inclusivity. Students who have entered Trinity via the Trinity Access Programmes or the national HEAR and DARE schemes and other under-represented groups will make up 25% of our undergraduate population. [AP]	C, O, E	% UG students via TAP, HEAR & DARE students are 25%	N/A	23.5% at December 2021						Green	Green Strategic Plan RAG status as expect this target to be met by 2025
Student Experience, Support & Services	GRS3 (Global Relations Strategy 3); - D&I (Diversity & Inclusion); - TCDSU (TCD Students' Union)	Gerry Crawford	1.6	Ensure our diverse student community has access to state-of-the-art support with broader and more diverse catering offerings, including venues for preparing their own food. [GRS3; D&I; TCDSU]	C, O, E	Provision of more diverse catering offerings including venues for preparing food	N/A	Covid-19 has delayed implementing actions and update will be provided in 2022						Green	Green Strategic Plan RAG status as expect this target to be met by 2025
Equality, Diversity & Inclusion	D&I (Diversity & Inclusion)	Lorraine Leeson	1.7	Embed a culture of equality, inclusion, respect and dignity across all aspects of our operations to provide a foundation for the flourishing of all our students regardless of their background through instituting a robust Equality, Diversity and Inclusion strategy. [D&I]	C, O, E	New ED&I strategy approved	N/A	A working group is being established under Equality Committee to consult and inform drafting of the strategy, reporting as a standing item to the Committee.						Green	Green Strategic Plan RAG status as expect this target to be met by 2025
Philanthropy	TDA (Trinity Development & Alumni)	Kate Bond	1.8	Expand the range of scholarships for the student body enabled by philanthropy. [TDA]	C, O, E	No. & types of student scholarships expanded	N/A	€3.8m raised for Scholarships in 2020/21: €1.3m in support of Provost PhDs, €1m from 3, and €0.8m from Haddad Foundation. In addition €2m was raised in support of the first annual Kinsella E3 Challenge Awards						Green	Green Strategic Plan RAG status as expect range of scholarships to be expanded under New Generations programme
Equality, Diversity & Inclusion	D&I (Diversity & Inclusion)	Lorraine Leeson	1.9	Engage the wider university community in empowering students with disabilities. [D&I]	C, O, E	Engagement with university community in empowering students with disabilities	N/A	Publication of Trinity Disability Service Strategic Plan 2020-25 has been completed						Green	Green Strategic Plan RAG status as expect this target to be met by 2025. Disability Strategic Plan published. See: https://www.tcd.ie/disability/policies/strategic-plan/
CPD/ Microcredentialing	- SL (Senior Lecturer); - AR (Academic Registry)	Ruth Pritchard (MC Project Manager) cc Patricia Callaghan	1.10	Develop and enact strategies, policies and procedures to enable more diverse and more flexible learning and programme delivery in the areas of continuous professional development and micro-credentialing, including a policy on prior accredited learning. [SL; AR]	C, O, E	CPD and micro-credentialing strategies, policies and procedures adopted and enacted	N/A	HCI micro-credentialing pilot programme commenced						Amber	Amber Strategic Plan RAG status due to concerns regarding requirement for investment in existing systems and lack of university, sectoral and EU-wide experience in this area
2. We will support a transformative student experience.							Monitoring of Plan:	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	RAG Status	Notes
Area	Owner/Plan(s) per published S. Plan (square brackets)	Contact (named) - for internal purposes only	No.	Action/Target as stated in published Strategic Plan. By 2025 (unless otherwise stated):	Mission Components	Target Measure/KPI	Baseline	2021	2022	2023	2024	2025			
Staff : Student Ratio	- VPO (Vice-Provost's Office); - FSD (Financial Services Division); - DR (Dean of Research)	Orla Sheils, Peter Reynolds - email not sent	2.1	Reduce the student:staff ratio to 16:1 by 2025, from a 2017/18 baseline of 18:1. [VPO; FSD; DR]	O, E	16:1 student:staff ratio by 2025	2018/19: 18:1 2019/20: 19:1	Staff-student ratios for 2020/21 not available until late Dec-21						Red	Red Strategic Plan RAG status as due to impact of Covid-19 on student demand and funding availability for staff the last Student-Staff ratio has increased to 19:1.
Undergraduate Education	TEP (Trinity Education Project)	David Shepherd	2.2	Bring the undergraduate experience closer to the research postgraduate experience through the mainstreaming of Capstone Projects across all programmes by 2020. [TEP]	O, R, E	Capstone Projects mainstreamed across all projects	N/A	All programmes committed to all new entrant UG students having opportunity to complete 20 ECTS capstone project or equivalent during their course (some students will not complete this until 2022/23)						Green	Green Strategic Plan RAG status as all programmes committed to all new entrant UG students having opportunity to complete 20 ECTS capstone project or equivalent during their course (some students will not complete this until 2022/23).

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Postgraduate Education	DGS (Dean of Graduate Studies)	Martine Smith	2.3	Fundamentally re-evaluate the student experience for both postgraduate taught and postgraduate research students and ensure that their bespoke needs are met. [DGS]	O, R, E	Successful implementation of a Postgraduate Renewal Programme with the necessary supports in place during the lifetime of the Programme.	N/A	<p>June 2020:</p> <ul style="list-style-type: none"> Project Manager appointed. <p>June 2021</p> <ul style="list-style-type: none"> EOG and Council approved a proposal presented by the Dean of Graduate Studies setting out the principles, governance, and high level indicative deliverables for a Postgraduate Renewal Programme, and the Programme proceeding to Stage 1: Consultation and Stage 2: Implementation Design. <p>November 2021:</p> <ul style="list-style-type: none"> Pre-Consultation Phase with College community commenced (to conclude in January 2022) and will inform survey design. Programme Director assigned. 					Green	Green Strategic Plan RAG status as initial required resource in place, and consultation phase on track.
Student Experience, Support & Services	CSD (Corporate Services Division)	Breda Walls - email sent to COO & Eimear Farrell for all CSD actions/targets	2.4	Grow the quality and capacity of student services in line with the growth of the student body and increase health and well-being services for students. [CSD]	O, E	Growth of quality and capacity of student services achieved	N/A	6 additional staff approved in Academic Registry. New AR Faculty Liaison Officers approved (3). Additional Mental Health fund from Govt. has enabled a small increase in support resources. Heavier reliance on Online and Group supports to address burgeoning demand for mental health supports.					Amber	Amber Strategic Plan RAG status due to funding availability for student services particularly as expected from Covid-19 impact. Recommend KPI to track spend per student on key services
	TEP (Trinity Education Project)	Orla Bannon	2.5	Enhance the student experience through increased engagement with career and personal development activities. [TEP]	C, E	Increased student engagement with career and personal development activities achieved	N/A	Rapid transition to hybrid delivery of all services, events, class sessions, and mentoring, award and leadership programmes with high levels of student attendance, engagement and satisfaction.					Green	Green Strategic Plan RAG status as expect to enhance student experience per this action by 2025
	ST (Senior Tutor)	Aidan Seery	2.6	Develop the Tutorial system for undergraduate students, increasing the number of College Tutors and reducing the size of their student chambers. [ST]	O, E	No. of College Tutors increased, size of chambers decreased	2018/19: 306	Number of tutors: 310. 2022: The impact of COVID seen also in number of Tutor resignations in 2021, with reports of heavy workload and family caring responsibilities. Resignations 36 but new recruits 40 so still some growth but not hitting target of 330. Listed Tutors 310 with usual number of short term leaves					Green	Green Strategic Plan RAG status as expect to target following Tutor number: - 2021: 310 - 2022: 330 - 2023: 350 - 2024: 370 - 2025: 400
	- TEP (Trinity Education Project); - CSD (Corporate Services Division)	Patrick Magee - email sent to COO & Eimear Farrell for all CSD actions/targets	2.7	Mainstream seamless online module registration, enrolment and subsequent integrated information for all students. [TEP; CSD]	O, E	Online module registration in place	2019/20: online module registration available for Trinity Electives and Approved Modules only	Initial planning to facilitate HCI micro-credentialing project in Sep-21 conducted					Amber	Amber Strategic Plan RAG status due to possible impact of Covid-19 on funding availability for this project
Infrastructure (physical & digital)	- ES (Estates Strategy); - LS (Library Strategy)	Eleanor Denny	2.8	Open more casual student spaces and informal learning spaces to support increased student time on campus by, for example, renovating the 1937 Reading Room as a dedicated full access postgraduate student space. [ES; LS]	O, E	Opening of more casual student spaces and renovation of 1937 Reading room	N/A	i. Rewiring of 1937 Reading Room completed ii. BOI space in Hamilton now used for student facing activities					Green	Green Strategic Plan RAG status Rewiring of 1937RR completed in Sep-21, and former BOI space in the Hamilton has been converted to student use.
	- ES (Estates Strategy); - TCDSU (TCD Students' Union)	Eleanor Denny	2.9	Open Printing House Square in 2021, providing 250 more student beds and a student welfare centre. [ES; TCDSU]	O	Opening of Printing House Square	N/A	Project has continued to be delayed via contractor and impact of the pandemic					Red	Red Strategic Plan RAG status as Printing House Square is due to open at the end of Q1 2022; delayed due to contractor difficulties
Student Experience, Support & Services	- DS (Dean of Students); - TCDSU (TCD Students' Union)	Catherine McCabe	2.10	Work with the Students' Union to augment the Accommodation Advisory Service. [DS; TCDSU]	O	Augmentation of the Accommodation Advisory Service	N/A	On target					Green	Green Strategic Plan RAG status as expect to work with TCDSU to augment Accommodation Advisory Service by 2025
	DS (Dean of Students)	Catherine McCabe	2.11	Introduce robust procedures for addressing issues that arise from student surveys, including the Irish Survey of Student Engagement and International Student Barometer. [DS]	O, E	Evidence that Schools review and report on the Action Plans to respond to issues arising from student surveys as part of Annual Faculty Quality Reports	N/A	On target					Green	Green Strategic Plan RAG status as procedures especially regarding Annual Faculty Quality Reports have been introduced

3. We will practice next-generation teaching and learning.							Monitoring of Plan:	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	RAG Status	Notes
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Undergraduate Education	TEP (Trinity Education Project)	David Shepherd	3.1	Embed and mainstream the innovations of the Trinity Education Project (including Electives, Pathways, Capstone Projects, and the supporting structures of a fixed timetable). [TEP]	C, O, E	Mainstreaming of TEP innovations including structures of fixed timetable	N/A	Most innovations of TEP mainstreamed and review of progress on the fixed timetable has been initiated						Green	Green Strategic Plan RAG status as expect TEP to be fully mainstreamed by 2025

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Student Experience, Support & Services	- TEP (Trinity Education Project); - TT&L (Trinity Teaching & Learning)	Patricia Callaghan. Catherine McCabe for strengthening Partners in Learning approach	3.2	Strengthen our Partners in Learning approach with our students and develop a new Curriculum Hub to provide a centre for continuous pedagogical renewal. [TEP; TT&L]	O, E	Development of new Curriculum Hub	N/A	Curriculum Hub on target to be developed provided it receives EOG, Council & Board support					Green	Green Strategic Plan RAG status as Curriculum Hub is on target to be developed by 2025 provided it receives EOG, Council & Board support
Student body	- LSDP (Law School Development Plan); - GRS3 (Global Relations Strategy 3)	Emma Stokes and Martine Smith	3.3	Increase the number of postgraduate students and pursue strategies that will see Trinity's student profile shift to more than 30% postgraduate by 2025. [LSDP; GRS3]	O, R, E	30%+ students in Trinity are Postgraduate students	2017/18: 28%	29% in 2020/21 Nov 21 Indication: 29%					Green	Green Strategic Plan RAG status as profile is currently 29% even with Covid-19 impact.
Postgraduate Education	DGS (Dean of Graduate Studies)	Martine Smith	3.4	Meet this changing student profile, within the lifetime of this Strategic Plan, by instituting a major and systemic renewal of all facets of postgraduate education. [DGS]	O, R, E	Successful implementation of a Postgraduate Renewal Programme with the necessary supports in place during the lifetime of the Programme.	N/A	June 2020: • Project Manager appointed. June 2021 • EOG and Council approved a proposal presented by the Dean of Graduate Studies setting out the principles, governance, and high level indicative deliverables for a Postgraduate Renewal Programme, and the Programme proceeding to Stage 1: Consultation and Stage 2: Implementation Design. November 2021: • Pre-Consultation Phase with College community commenced (to conclude in January 2022) and will inform survey design. • Programme Director assigned.					Green	Green Strategic Plan RAG status as initial required resource in place, and consultation phase on track.
	DGS (Dean of Graduate Studies)	Martine Smith	3.5	Develop a suite of new postgraduate taught modules and courses across schools and faculties. [DGS]	O, R, E	Development of new PGT modules/courses	N/A	24 new PGT courses approved in 2020/21 and 24 micro-credentials approved for delivery in 2021/22.					Amber	Amber Strategic Plan RAG status as new PGT suite of courses expected by 2025 has critical co-dependency on development of: • SITS (DTS). • a professional and coordinated marketing strategy for the College.
	DGS (Dean of Graduate Studies)	Martine Smith	3.6	Fundamentally renew our structured Ph.D. programme. [DGS]	O, R, E	Successful implementation of a Postgraduate Renewal Programme with the necessary supports in place during the lifetime of the Programme.	N/A	June 2020: • Project Manager appointed. June 2021 • EOG and Council approved a proposal presented by the Dean of Graduate Studies setting out the principles, governance, and high level indicative deliverables for a Postgraduate Renewal Programme, and the Programme proceeding to Stage 1: Consultation and Stage 2: Implementation Design. November 2021: • Pre-Consultation Phase with College community commenced (to conclude in January 2022) and will inform survey design. • Programme Director assigned.					Amber	Amber Strategic Plan RAG status as this action is part of Postgraduate Renewal Programme but has a critical co-dependency on development of SITS (DTS).
Infrastructure (physical & digital)	Trinity East	Previously Diarmuid O'Brien - update to be provided at next report	3.7	Develop substantial new capacity for postgraduate research space in our ambitious Trinity @ Grand Canal Quay development on the TTEC site. [T@GQC]	C, O, R	Inclusion of new PGR space in Trinity East masterplan	N/A	Updates on Trinity East to be provided at next report					Green	Green Strategic Plan RAG status assuming E3RI will include spatial capacity for PGR students
	Trinity Teaching & Learning (formerly DTS: Digital Transformation Strategy)	Patricia Callaghan	3.8	Implement a full-spectrum digital learning strategy by 2022. [DTS]	O, E	Implementation of digital learning strategy by 2022	N/A	A research project is completed and a report ready for discussion					Green	Green Strategic Plan RAG status as action expected to be completed by 2022 target timeline.
Postgraduate Education	TG (Tangent)	Ken Finnegan	3.9	Offer, through Tangent, our student entrepreneurship centre, new specialised entrepreneurship modules for postgraduate students. [TG]	O, R, E	No. of new entrepreneurship Tangent modules	N/A	Current development of HCI-related short courses					Green	Green Strategic Plan RAG status as expect to offer new PG modules including those developing out of HCI project.
Student Experience, Support & Services	TG (Tangent)	Ken Finnegan	3.10	Mentor, through Tangent, 3,500 students in new venture ideas by 2022. [TG]	C, R, E	3,500 students mentored by Tangent by 2022	N/A	3,133 students mentored since start of Strategic Plan period (2020)					Green	Green Strategic Plan RAG status as expect to mentor 3,500 in new venture ideas by 2022
Infrastructure (physical & digital)	DTS (Digital Transformation Strategy)	Patrick Magee - email sent to COO & Eimear Farrell for all CSD actions/targets	3.11	Develop new support technologies and an enhanced Learning Management System by 2023 supporting our learners whether on or off-campus. [DTS]	O, E	Development of enhanced Learning Management System by 2023	N/A	Please see note					Amber	Budgets are not confirmed and approved beyond the WebCMS (DT3) and phase 1 of the CRM (DT4). In particular, nothing for the full spectrum digital learning strategy which had DTS as the owner, RAG Amber
Staff	TT&L (Trinity Teaching & Learning)	Patricia Callaghan	3.12	Increase, as part of the Continuous Professional Development Framework for academic staff, the number of graduates from the Special Purpose Certificate in Academic Practice by 30%. [TT&L]	O, E	30% increase in graduates	24 graduates in 2019 (30% increase results in target of 31)	- 35 graduates in 2019/20 - 28 graduates in 2020/21					Green	Green Strategic Plan RAG status as expect to reach the 30% increase target by 2025 (there were already 35 in 2019/20)

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Partnerships/ Alliances	RG (Registrar)	Neville Cox	3.13	Deepen Trinity's strategic alliance with Marino Institute of Education. [RG]	O, R, E	Extending existing programmes or initiating new ones with MIE	N/A	Increase from 80 (2018/19) to 88 (2020/21) students on the International Foundation Programme. New Registrar has met with Marino representatives and will have one-to-one meeting with Director regarding deepening alliance					Green	Green Strategic Plan RAG status as development of alliance with MIE expected by 2025
	RG (Registrar)	Neville Cox	3.14	Develop Trinity's strategic relationship with the Royal Irish Academy of Music. [RG]	O, R, E	Extending existing programmes or initiating new ones with RIAM	N/A	New Registrar has met with RIAM representatives with a view to exploring new possibilities regarding course development at both undergraduate & postgraduate level					Green	Green Strategic Plan RAG status as development of alliance with RIAM expected by 2025
Staff	Dean of Students (formerly Registrar)	Catherine McCabe	3.15	Implement procedures to recognise civically-engaged teaching. [RG]	C, E	Implementation of procedures to recognise civically-engaged teaching	N/A	Trinity Awards delivered on target for students and staff. Johanna Ivers (Associate Dean of Civic Engagement and Social Innovation)					Green	Green Strategic Plan RAG status as this will be effected through the Trinity Civic Engagement Awards
Undergraduate Education	TJH (Trinity Joint Honours)	Graeme Murdock - email not sent as this target has now been achieved	3.16	Welcome students to at least ten new Trinity Joint Honours programmes by 2022. [TJH]	E	10 new Joint Honours programmes.	2020: 0	23 new Joint Honours programmes introduced					Green	Green Strategic Plan RAG status as 23 new TJH programmes have been introduced by year-to-date 2021 far exceeding the target of 10.

4. We will stand up for research, its quality and impact.								Monitoring of Plan:	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	RAG Status	Notes
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Research	- DR (Dean of Research); - VP/CAO (formerly Faculty of Arts, Humanities & Social Sciences, Faculty of Engineering, Mathematics & Science, FHS (Faculty of Health Sciences))	Orla Sheils, Wolfgang Schmitt - email not sent	4.1	Increase academic staff by approximately 200 to enhance research excellence across the university. [DR; FAHSS; FEMS; FHS]	O, R, E	Increase of academic staff by approximately 200 (i.e. 1,127 by 2025)	December 2019: 927 academic staff	Per HR dashboard May 2021: 949 academic staff (increase of 22 since 2019)						Red	Red Strategic Plan RAG status as due to lack of sustained national investment and impact of Covid-19 on funding availability for increasing staff numbers	
Staff	LRES (Living Research Excellence Strategy)	Wolfgang Schmitt	4.2	Target strategic hires in key areas of research excellence and impact. [LRES]	C, O, R	No. of strategic hires	N/A	See Notes section						Red	Red RAG Status as there is a deficiency of funding and space for such recruitment. There are also infrastructural limitations. Any increases in academic staff can currently only be achieved through programmes such as the SFI Prof programme, SALI Chairs, European Research Council grants, etc. Consideration should be given to the inclusion of this activity in the Philanthropic Campaign and the redevelopment of the space at Trinity East.	
	LRES (Living Research Excellence Strategy)	Antoinette Quinn - email sent to COO & Eimear Farrell for all CSD actions/targets	4.3	Continuously improve our processes around hiring and retention of high calibre staff so we can ensure that we continue to attract and keep the very best researchers and research support personnel. [LRES]	O, R, E	Improvement of staff hiring and retention processes	N/A	Please see note						Amber	HR currently not involved in this type of recruitment, will require policy ASAP. Will also require additional HR personnel	
Philanthropy	TDA (Trinity Development & Alumni)	Kate Bond	4.4	Secure philanthropic support through the Inspiring Generations Campaign for key research positions. [TDA]	C, O, R	Securing philanthropic support for key research positions	N/A	TDA has transferred €9.5m to research accounts in the past 2 years						Green	Green Strategic Plan RAG status as action expected to result in funding for key research positions by 2025	
Postgraduate Education	DGS (Dean of Graduate Studies)	Martine Smith	4.5	Institute a major and systemic renewal of all aspects of doctoral education in Trinity to ensure the distinctive character of that education as a holistic concept in which doctoral students receive a diversity of cutting-edge skills training to complement their research. [DGS]	O, R, E	Successful implementation of a Postgraduate Renewal Programme with the necessary supports in place during the lifetime of the Programme.	N/A	June 2020: • Project Manager appointed. June 2021 • EOG and Council approved a proposal presented by the Dean of Graduate Studies setting out the principles, governance, and high level indicative deliverables for a Postgraduate Renewal Programme, and the Programme proceeding to Stage 1: Consultation and Stage 2: Implementation Design. November 2021: • Pre-Consultation Phase with College community commenced (to conclude in January 2022) and will inform survey design. • Programme Director assigned.						Amber	Amber Strategic Plan RAG status as this action is part of Postgraduate Renewal Programme but has a critical co-dependency on development of SITS (DTS).	
Staff	LRES (Living Research Excellence Strategy)	Wolfgang Schmitt	4.6	Provide structured and sustained support to Early Career Researchers such as postdoctoral and research fellows and work to integrate them more fully into the life of the campus. [LRES]	O, R, E	There is a single point of access for all research-related training and upskilling. Increased numbers of Early Career Researchers. Trinity secures HRS4R badging	N/A	The Dean of Research has assigned an Associate Dean of Research to develop a platform for early career researchers.						Amber	Amber Strategic Plan RAG status as HR capacity required to support all members of the research community. Further discussion required	

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Public Engagement, Research	- LRES (Living Research Excellence Strategy); - PAC (Public Affairs & Communications)	Wolfgang Schmitt	4.7	Become a world leader in how we communicate research and its impact to our multiple audiences. [LRES; PAC]	C, R	New or enhanced research communication actions or programmes	N/A	- The Office of the Dean of Research is networked into Europe and linked to EU Comms experts through European Researcher Night activities etc - PAC has launched project to highlight 100 researchers as part of a significant social media campaign lasting from May 2021 to late 2022					Green	Green Strategic Plan RAG status as expect to continue implementing actions on communication in LRES
	TLRH (The Long Room Hub)	Eve Patten	4.8	Host public research events around the campus or virtually, including more than 1,000 in the 2020 to 2025 period in the Trinity Long Room Hub. [TLRH]	C, R	1,000+ public research events	N/A	195 mostly online research events hosted in the period September 2020 - 24 Nov 2021					Green	Green Strategic Plan RAG status as expect to reach target of 1,000 events up to 2025
	LRES (Living Research Excellence Strategy)	Wolfgang Schmitt	4.9	Systematically present policy-relevant research to decision-makers through a host of seminars and workshops. [LRES]	O, R, E	No. of seminars/workshops presenting policy-relevant research	N/A	The Office of the Dean of Research is piloting a Research Impact Unit					Green	Green Strategic Plan RAG status as expect to develop & execute plans to present policy-relevant research up to 2025
	- LRES (Living Research Excellence Strategy); - FAHSS (Faculty of Arts, Humanities & Social Sciences)	Wolfgang Schmitt	4.10	Leverage Trinity's central location in an EU capital city as a focus for social science research and outreach activities, bringing research impact and an evidence base to vital policy debates on growth, equality ethics and Ireland's position in a changing world. [DR; FAHSS]	C, R, E	No. of social science research and outreach activities held between 2020-25	N/A	The Office of the Dean of Research Piloted a Research Impact Unit and co-funded two Impact Officers.					Green	Green Strategic Plan RAG status as expect to focus on social science research/outreach up to 2025
Staff	CT (CONSULT Trinity)	Leonard Hobbs	4.11	Further develop and support academic consultancy across the disciplines via CONSULT Trinity. [CT]	C, O, R	Overhead income generated to support the two resources as this is a proxy for PI engagement. Target then is ~€1m	€0	€407k income earned by CONSULT Trinity unit Targets: - 2022: €800k - 2023: €900k - 2024: €1,000k					Green	The Planning Group Sub-Committee on Recruitment (Provost in Chair) agreed at the Oct 29th meeting to approve the two Consult Trinity posts for three years, based on the offices ability to self fund with a 15% overhead. A further update being presented to the Finance Committee on Nov 18th 2021 was well received.
Research	- LRES (Living Research Excellence Strategy); - LS (Library Strategy)	Wolfgang Schmitt	4.12	Lead on Open Scholarship and promote Open Access publication. [LRES; LS]	C, O, R	Continued actions on Open Scholarship and Open Access publication	N/A	Trinity has co-ordinated input into the consultation on the NORF (the National Open Research Forum) landscape document. The IReL consortium, of which Trinity is a member, is negotiating Transformational Deals with publishers under the LIBER principles. The Dean of Research has assigned an Associate Dean of Research with responsibility for this space.					Green	Green Strategic Plan RAG status as Trinity is on track to lead on Open Scholarship and Open Access.
Infrastructure (physical & digital)	- ES (Estates Strategy); - LS (Library Strategy)	Eleanor Denny	4.13	Create a new Research Collections Study Centre in the Old Library, opening up the unique and distinct collections to postgraduate research and visiting researchers in new ways. [ES; LS]	O, R	Opening of Research Collections Study Centre	N/A	Included as part of the OLRP that continues to progress in terms of design development					Green	Green Strategic Plan RAG status as Research Collections Study Centre and OLRP project was approved by Board in May 2021.
Industry Engagement	TR&I (Trinity Research & Innovation)	Leonard Hobbs	4.14	Put in place an Industry Advisory Board by 2021. [TR&I]	O, R	Establishment of Industry Advisory Board	N/A	TR&I are liaising with Academic Secretary/Director of Careers Advisory Service on 'Enterprise Engagement' and will therefore delay set up of this advisory board to the first half of 2022					Red	Amber Strategic Plan RAG status as target was to set up the Industry Advisory Board by end of calendar year 2021 and will now be set up by first half of 2022
Research	LRES (Living Research Excellence Strategy)	Wolfgang Schmitt	4.15	Consolidate the position of our Trinity Research Institutes and collaborate with SFI Centres to optimise mutual opportunities through AMBER, ADAPT and CONNECT. [LRES]	C, O, R, E	Regular monitoring and planning of collaborations of the TRIs	N/A	Amber and CRANN are closely aligned and in 2021 they worked to maximise funding opportunities. ADAPT continues to work with the LRH on digital projects and in the Postgraduate space. ADAPT also collaborated with TMI and TBSI in the digital health area. EDGE is Marie Skłodowska-Curie COFUND Action, led by Trinity which is supported by 3 research centres: AMBER, ADAPT & CONNECT and supports a number of researchers across the TRIs.					Green	Green Strategic Plan RAG status as expect to continue plans to work and collaborate through SFI centres and TRIs
	LRES (Living Research Excellence Strategy)	Wolfgang Schmitt	4.16	Stand up for research and its people through systematic lobbying for increased national funding for investigator-led research across the disciplines, increased stipends for funded Ph.D. researchers, a balanced research ecosystem and a more sustainable rate of overhead return on research. [LRES]	C, O, R, E	Lobbying actions taken through Research Charter/LRES	N/A	Allocation of €8.24m secured under "HEA Support for Covid-19 related Research Costed Extensions" governmental funding completed (at September 2021)					Amber	Amber Strategic Plan RAG status due to expected impact of Covid-19 on research, including on funding and activity levels

5. We will shape our organisation and focus research around the challenge of achieving a sustainable and healthy planet.								Monitoring of Plan:		Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	RAG Status	Notes
Area	Owner/Plan(s) per published S. Plan (square brackets)	Contact (named) - for internal purposes only	No.	Action/Target as stated in published Strategic Plan. By 2025 (unless otherwise stated):	Mission Components	Target Measure/KPI	Baseline	2021	2022	2023	2024	2025					
Governance, Leadership & management	- DR (Dean of Research); - Formerly RG (Registrar)	Antoinette Quinn, and Wolfgang Schmitt (email for Antoinette Quinn sent to COO & Eimear Farrell for all CSD actions/targets)	5.1	Commit to strong ethical leadership in all we do, from research to staff development and throughout the activities of our entire university community. [DR; RG]	C, O, R, E	Staff leadership training programmes held	N/A	Please see note								Green	Green Strategic Plan RAG status as expect to achieve this action by 2025.

Area	Owner/Plan(s) per published S. Plan (square brackets)	Contact (named) - for internal purposes only	No.	Action/Target as stated in published Strategic Plan. By 2025 (unless otherwise stated):	Mission Components	Target Measure/KPI	Baseline	2021	2022	2023	2024	2025	RAG Status	Notes
Sustainability	- LRES (Living Research Excellence Strategy); - SST (Sustainability)	Wolfgang Schmitt	5.2	Create a UN Sustainable Development Goal Hub using our research data to monitor research in all fields linked to the UN SDGs. [LRES; SST]	C, O, R	Launch of UN SDG Hub	N/A	An informal SDG grouping was established by the Office of the Dean of Research and the Registrar but requires formal directive from College to fully establish					Amber	Amber Strategic Plan RAG status as expect to set up a UNSDG Hub by 2025 but requires more formal directive from College
	- Formerly DR (Dean of Research); - DS (Dean of Students, previously RG: Registrar)	Catherine McCabe	5.3	By July 2021, have set targets for the significant reduction of our carbon footprint. [DR; RG]	C, O	Setting of carbon footprint reduction targets	N/A	Carbon footprint reduction targets on track to be set by July 2021 - draft Climate Action Plan is available but will not be finalised until after new VP for Biodiversity & Climate Action takes up post - expected 2022					Green	Green Strategic Plan RAG status if targets expected to be set by July 2021
	DS (Dean of Students, formerly RG: Registrar)	Catherine McCabe	5.4	Provide leadership in sustainability through improvements in energy use, reduction in waste including single use plastics, promoting areas such as sustainable transport and biodiversity, and ensuring all new buildings are based on sustainability principles. [SST]	C, O	New measures each year per Sustainability targets being set in 2021.	N/A	Action is continuing in some areas but final Climate Action Plan not available until 2022					Green	Green Strategic Plan RAG status as expect continued action in the area of sustainability
Public Engagement, Research	- LRES (Living Research Excellence Strategy); - SST (Sustainability)	Wolfgang Schmitt	5.5	Support and conduct civically-engaged research thereby increasing the number of research outputs connected to UN SDGs by 2025. [LRES; SST]	C, R	20% increase in number of research outputs connected to UN SDGs	Average scholarly output 2015-2020: 7,070 (20% increase will be 8,484)	The Office of the Dean of Research established a 'Research Engagement Officer' role and undertook a number of events, seminars and online activities in this area.					Green	Green Strategic Plan RAG status as expect to increase our UNSDG-linked research output by 20% by 2025
	LRES (Living Research Excellence Strategy)	Wolfgang Schmitt	5.6	Promote civically-engaged research across the university and host public engagement events relating to the UN SDGs in our schools and research institutes, highlighting to the wider public and policy makers the impact of our work. [LRES]	C, R, E	No. of public events relating to UN SDGs	N/A	The Office of the Dean of Research established a 'Research Engagement Officer' role and undertook a number of events, seminars and online activities in this area.					Green	Green Strategic Plan RAG status as expect to promote UNSDG-linked activity over the period to 2025
Philanthropy	- LRES (Living Research Excellence Strategy); - PC (Philanthropic Campaign)	Kate Bond, and Wolfgang Schmitt	5.7	Introduce new funded Ph.D. scholarships in line with UN SDGs. [LRES, PC]	C, O, R, E	No. of new funded PhDs in line with UN SDGs	N/A	TDA plan to work with the incoming VP for Biodiversity & Climate Action from 2022 onwards					Green	Green Strategic Plan RAG status as action expected to result in new UN SDG PhD scholarships by 2025
Partnerships/ Alliances	- LRES (Living Research Excellence Strategy); - Formerly GRS3 (Global Relations Strategy 3)	Emma Stokes	5.8	Build the teaching programmes and research projects of the CHARM-EU alliance around the grand challenge of "Reconciling Humanity with the Planet". [LRES; GRS3]	C, O, R, E	No. of teaching programmes and research projects with CHARM-EU partners around this grand challenge	2019: 0	Masters in Global Challenges for Sustainability launched					Green	Green Strategic Plan RAG status as there is already one Masters in Global Challenges for Sustainability launched in 2021.
	AS (Athena SWAN)	Lorraine Leeson	5.9	Achieve an Athena SWAN Silver award by 2025. [AS]	C, O	Athena SWAN Silver award achieved	2019: Bronze	7 more Schools have achieved Bronze Athena SWAN status in 2020/21 so far. 3 Schools to submit applications for Bronze in Jan 2022. Note new Athena Swan Ireland Charter was launched in Autumn 2021.					Green	Green Strategic Plan RAG status as Athena SWAN Silver status expected to be achieved by 2025.
Gender Equality, Athena SWAN	AS (Athena SWAN)	Lorraine Leeson	5.10	Integrate the SAGE Charter for gender equality into our policies and practices by 2021. [AS]	C, O	Integrate SAGE charter into policies & practices by 2021	N/A	To be integrated through the new EDI strategy					Green	Green Strategic Plan RAG status as SAGE Charter expected to be integrated into new EDI strategy during 2021-22.
Research	GBHI (Global Brain Health Initiative)	Anne-Marie Glynn - email not sent as this target has now been achieved	5.11	Contribute, as part of the Global Brain Health Institute, to the goal of having 125 Atlantic Fellows for Equity in Brain Health working globally by 2022 to create a zealous, creative community of leaders combining to reduce inequities in the field of brain health. [GBHI]	C, R	125 Atlantic Fellows for Equity in Brain Health	N/A	Currently 119 Atlantic Fellows from 37 countries and will have 146 Fellows from 42 countries completing the programme at GBHI by 31 August 2021.					Green	Green Strategic Plan RAG status as will have already exceeded the goal by August 2021 with 146 Atlantic Fellows.

6. We will enrich and expand our global network.								Monitoring of Plan:	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	RAG Status	Notes
Area	Owner/Plan(s) per published S. Plan (square brackets)	Contact (named) - for internal purposes only	No.	Action/Target as stated in published Strategic Plan. By 2025 (unless otherwise stated):	Mission Components	Target Measure/KPI	Baseline	2021	2022	2023	2024	2025				
Philanthropy	TDA (Trinity Development & Alumni)	Kate Bond	6.1	Nurture the lifelong relationship between the College and its alumni community through innovative programmes and engagement. [TDA]	C, O	Programmes and engagements with alumni community	N/A	New Alumni Relations Strategy (2021-2023) approved by Board in November 2020						Green	Green Strategic Plan RAG status as expect to achieve this goal including through implementation of the Alumni Relations Strategy 2021-2023	
	- TDA (Trinity Development & Alumni); - PC (Philanthropic Campaign)	Kate Bond	6.2	Engage our global network of alumni and supporters in raising €400m in philanthropic funding and 150,000 volunteer hours as part of the Inspiring Generations Campaign. [PC; TDA]	C, O	€400m philanthropy and 150,000 alumni hours	N/A	Goal of 150,000 hours reached in May 2021, and €400m goal to be reached by June 2021						Green	Green Strategic Plan RAG status as both goals (€400m and 150,000 hours donated) to be achieved by June 2021	
Student Experience, Support & Services	GRS3 (Global Relations Strategy 3)	Emma Stokes	6.3	By 2025, ensure that between 40-45% of the graduating undergraduate cohort will have had an international experience as part of their programme. [GRS3]	O, E	40-45% eligible UG student mobility	2019: 30%	10% due to Covid-19					Amber	Early indications from the 2021/22 academic year indicate the beginning of recovery in UG student mobility but Amber Strategic Plan RAG status to continue due to ongoing COVID-19 impact on travel and mobility. Further discussion may be required to determine what is meant by 'international experience'		
	EDI (formerly TT&L: Trinity Teaching & Learning)	Lorraine Leeson	6.4	Develop teaching and learning initiatives to embed an international perspective into the curriculum for all students and across all disciplines. [TT&L]	E	Embedding of international perspective into curriculum	N/A	EDI Inclusive Curriculum Project commencement						Green	Green Strategic Plan RAG status as EDI's project will progress this action/target by 2025	

Area	Owner/Plan(s) per published S. Plan (square brackets)	Contact (named) - for internal purposes only	No.	Action/Target as stated in published Strategic Plan. By 2025 (unless otherwise stated):	Mission Components	Target Measure/KPI	Baseline	2021	2022	2023	2024	2025	RAG Status	Notes
	GRS3 (Global Relations Strategy 3)	Emma Stokes	6.5	Enter into at least one new dual, one new joint and three new articulation programmes per Faculty by 2025. [GRS3]	O, E	1 dual, 1 joint, 3 articulation programmes (all new) per Faculty	N/A	Work is progressing in AHSS and STEM. There is currently nothing in development in HS but there is interest. Global will work with interested Schools on partnerships development.					Green	Green Strategic Plan RAG status as this target still on track for 2025, despite impact of Covid-19.
Partnerships/ Alliances	- LRES (Living Research Excellence Strategy); - VP/CAO (Formerly GRS3: Global Relations Strategy 3)	Emma Stokes	6.6	Deliver a model for the future European University through CHARM-EU. [LRES; GRS3]	C, O, R, E	Achievement of milestones of CHARM-EU alliance	N/A	Launch of Masters in Global Challenges for Sustainability					Green	Green Strategic Plan RAG status as CHARM-EU project being delivered with first Masters in Global Sustainability launched in 2021
	- LRES (Living Research Excellence Strategy); - GRS3 (Global Relations Strategy 3)	Wolfgang Schmitt	6.7	Intensify our engagement with LERU and the Coimbra Group. [LRES; GRS3]	O, R, E	New or expanded engagements with LERU and the Coimbra Group	N/A	Continued engagement with LERU and Coimbra Group despite impact of Covid-19 during 2021					Green	Green Strategic Plan RAG status as no concerns regarding intensifying engagement with LERU and Coimbra Group by 2025.
	- GRS3 (Global Relations Strategy 3); - E3; - LS (Library Strategy); - BSDP (Business School Development Plan); - SOM (School of Medicine plan)	Emma Stokes	6.8	Further diversify the international student body with an additional 750 non-EU students, bringing their overall number to 3,750 by 2025. [GRS3; E3; LS; BSDP; SOM]	O, E	3,750 non-EU student population by 2025	Based on projected number at end of GRS2 (2018/19): 2,976	2,509 in 2020/21 Nov 21 indication: 3,276					Amber	November 2021 registrations data indicate recovery in NEU registrations. We also note that these figures do not yet include NEU visiting students with a January entry date, and so they are likely to rise further in early 2022. We would advise that the amber status be retained until it is clear that the January intake has not been severely impacted by the COVID-19 pandemic.
Student body	GRS3 (Global Relations Strategy 3)	Emma Stokes	6.9	Increase the number of non-EU postgraduate taught students by between 35-38%. [GRS3]	R, E	35-38% increase in NEU PGT students	Based on HEA returns 2017/18: 880	863 in 2020/21 (including 2 PGT Framework) Nov 21 indication: 1,105					Amber	While the November 2021 registrations data indicates a level of recovery, it is still under the pre-COVID-19 figure. We would recommend retaining the Amber Strategic Plan RAG status due to the ongoing impact of Covid-19 on international PGT students.
	GRS3 (Global Relations Strategy 3)	Emma Stokes	6.10	Increase the number of students on our International Foundation Programme with our partner institution, Marino Institute of Education, to 120 by 2025. [GRS3]	E	120 IFP students	2018/19: 80	89 in 2020/21. 103 students are registered on the IFP for 2021-22.					Green	Changed from previous Amber RAG status to Green as GRO and Marino have renewed their MOA to 2023/24, with an ambition for 119 students that year. While the new MOA allows for an annual review where targets can be revised annually if determined to be unrealistic, current registrations are ahead of projections for the 2021/22 academic year.
Innovation & Entrepreneurship	T@GQC (Trinity @ Grand Canal Quay)	Previously Diarmuid O'Brien - update to be provided at next report	6.11	Play a key role, as part of Dublin's new Innovation District, in transforming Dublin into the top 20 of innovation cities globally by 2030. [T@GQC]	C, O, R	Launch of Trinity East masterplan	N/A	Trinity East's Early Activation project, Portal, has received planning permission and should go to tender in July 2021.					Green	Green Strategic Plan RAG status as masterplan launch in 2022 still on track
Industry Engagement	IS2 (Industry Strategy 2)	Leonard Hobbs	6.12	Add at least one new industry collaborating company from a new country per year. [IS2]	O, R	3 new industry collaborating companies from a new country (1 per year) by 2022	N/A	A collaboration is being established with a company in Denmark this year called Oticon who have sponsored a master's course in investigating the impact of hearing aid signal processing strategies on hierarchical cortical processing of speech' with Richard Reilly					Green	Green Strategic Plan RAG status as currently establishing one new collaboration and expect to add one extra collaboration per year by 2025.
Infrastructure (physical & digital)	DTS (Digital Transformation Strategy)	Patrick Magee - email sent to COO & Eimear Farrell for all CSD actions/targets	6.13	Build a new web presence, based on a Content Management System. [DTS]	O	Implementation of Content Management System	N/A	DT3: WebCMS Project is currently in execution phase					Green	Green Strategic Plan RAG status as expecting to make targeted numbers by 2025.

7. We will develop and inhabit our space responsibly.														Monitoring of Plan:	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	RAG Status	Notes
Area	Owner/Plan(s) per published S. Plan (square brackets)	Contact (named) - for internal purposes only	No.	Action/Target as stated in published Strategic Plan. By 2025 (unless otherwise stated):	Mission Components	Target Measure/KPI	Baseline	2021	2022	2023	2024	2025										
Infrastructure (physical & digital)	- E3; - Trinity East	Previously Diarmuid O'Brien - update to be provided at next report	7.1	Launch, by 2022, the masterplan for Trinity @ Grand Canal Quay, part of the Grand Canal Innovation District initiative, providing infrastructure for new research linking Engineering, Environment and Emerging Technologies. [E3; T@GQC]	C, O, R	Launch of Trinity East masterplan	N/A	Masterplan in progress						Green	Green Strategic Plan RAG status as masterplan launch in 2022 still on track							
	- E3; - ES (Estates Strategy)	Eleanor Denny	7.2	Complete work on a new generation teaching space enabled by philanthropy, the Martin Naughton E3 Learning Foundry, in 2023, providing a home for the E3 project, uniting the Schools of Computer Science and Statistics, Engineering, and Natural Sciences. This building will achieve Well Building standards and BREEAM excellence. [E3; ES]	O, R, E	Completion of Martin Naughton E3 Learning Foundry	N/A	i. Enabling works to demolish the Anatomy Annex complete ii. Main contract has started on site and piling is underway						Green	Green Strategic Plan RAG status as Martin Naughton E3 Learning Foundry is on track to be completed in late 2023							
	LSDP (Law School Development Plan)	Eleanor Denny	7.3	Develop plans for a new Law School with new and enhanced learning and research facilities. [LSDP]	O, E	Plans approved for new Law School	N/A	Review of Strategic Assessment Report is underway						Green	Green Strategic Plan RAG status as Law School plans are being assessed as part of a proposed business case submission							

Area	Owner/Plan(s) per published S. Plan (square brackets)	Contact (named) - for internal purposes only	No.	Action/Target as stated in published Strategic Plan. By 2025 (unless otherwise stated):	Mission Components	Target Measure/KPI	Baseline	2021	2022	2023	2024	2025	RAG Status	Notes
	- ES (Estates Strategy); - LS (Library Strategy)	Eleanor Denny	7.4	Complete architectural plans for and begin the conservation and redevelopment of the Old Library, including a new Research Collections Study Centre and new Exhibition Visitor Centre. [ES; LS]	O, R, E	Plans approved for Old Library redevelopment	N/A	i. Project continues to progress in terms of design development ii. Planning permission, Disability Access Certificate and Fire Safety Certificate all in place					Green	Green Strategic Plan RAG status as OLRP plans and project commencement are on track after Board approval in May 2021
	- ES (Estates Strategy); - LS (Library Strategy)	Eleanor Denny	7.5	Develop plans for the new collaborative off-site Collections Resource Centre, thereby improving the environment for our collections and enabling the re-imagining/re-configuration of our contemporary library spaces. [ES; LS]	O, R, E	Plans developed for new off-site Collections Resource Centre	N/A	No real progress					Red	Red Strategic Plan RAG status as the off-site collections centre has not progressed in terms of scope development and business case planning. The facilities at Santry are full and the condition of the building continues to deteriorate. Additionally, our costs for external storage continue to increase
	ES (Estates Strategy)	Eleanor Denny	7.6	Refurbish, by early 2023, the campus's oldest building, the Rubrics, and Chief Stewards House, providing new student and staff accommodation and a research space for Fellows Emeriti. [ES]	O	Completion of Rubrics and Chief Stewards House project	N/A	Works on site commenced in Aug-21					Green	Green Strategic Plan RAG status as Rubrics and Chief Steward House plans and redevelopment are on track for completion by 2023
	TSJCI (Trinity St James's Cancer Institute)	Wolfgang Schmitt	7.7	Begin developing the new Trinity St. James's Cancer Institute. [TSJCI]	O, R	Commencement of development of the new TSJCI	N/A	TSJCI officially designated the only cancer centre in Ireland accredited by the Organisation of European Cancer Institutes (OECI) in November 2020					Green	Green Strategic Plan RAG status as TSJCI now accredited by OECI and plans for Phase 2 building a new facility on the St. James's Hospital site due to begin in 2024 per: https://viewer.ipaper.io/trinity-development-and-alumni/case-for-support1/cancer/trinity-st-james-cancer-institute/
	- ES (Estates Strategy); - TCDSU (TCD Students' Union)	Eleanor Denny	7.8	Redevelop our sports facilities and infrastructure at Iveagh Grounds. [ES; TCDSU]	O	Redevelopment of Iveagh Grounds	N/A	A range of options to deliver the project have been costed, but a source of funding for the project needs to be identified					Amber	Amber Strategic Plan RAG status as this project has not yet commenced, but options have been appraised and await funding
	- TEP (Trinity Education Project); - CSD (Corporate Services Division)	Eleanor Denny	7.9	Commit to a programme of continual improvement and uniformity of standards of our learning and teaching spaces, facilitated by improved data around the use and condition of the spaces ensuring more effective management for a better student experience. [TEP; CSD]	O, E	1% turnover spent on deferred maintenance	N/A	i. Although we continue to address backlog maintenance issues around building fabric + services, we still require a dedicated budget for the learning & teaching spaces ii. Improvements have been made to the AV systems in a number of Senior Lecturer Pooled Rooms to support on-line learning					Amber	Amber Strategic Plan RAG status Backlog Maintenance Programme is addressing issues around building fabric and services; only very limited funding has been forthcoming to update teaching spaces
Sustainability	SST (Sustainability)	Catherine McCabe	7.10	Encourage sustainable transport and biodiverse rich areas on campus. [SST]	C, O	Activities regarding sustainable transport and biodiversity	N/A	Travel policy revised to reflect sustainable language - developing a system for measuring airmiles					Green	Green Strategic Plan RAG status as expect continued action in the area of sustainability and biodiversity over the 5 year period of the Strategic Plan
Infrastructure (physical & digital)	- D&I (Diversity & Inclusion); - ES (Estates Strategy)	Eleanor Denny	7.11	Ensure that our built structures accommodate staff and students in an inclusive manner. [D&I; ES]	C, O	New builds and refurbishments accommodate needs of all staff and students	N/A	i. New builds are designed in accordance with the relevant regulations ii. A number of discreet projects are in planning to improve accessibility across the estate					Green	Green Strategic Plan RAG status as no concerns in ensuring we build our new structures in an inclusive manner

8. We will be one Trinity community.								Monitoring of Plan:	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	RAG Status	Notes
Area	Owner/Plan(s) per published S. Plan (square brackets)	Contact (named) - for internal purposes only	No.	Action/Target as stated in published Strategic Plan. By 2025 (unless otherwise stated):	Mission Components	Target Measure/KPI	Baseline	2021	2022	2023	2024	2025				
Communication	- PAC (Public Affairs & Communications); - HR (Human Resources)	Tom Molloy and Antoinette Quinn	8.1	Develop communication channels that will enable connection and contribution by all members of our community, in recognition of the need and desire of all staff to be involved in the university community. [PAC; HR]	C, O, R, E	Development of communication channels	N/A	Launch of T-Net (intranet) 09/02/21 and Weekly Wrap informal staff communication being rolled out							Green	Green Strategic Plan RAG status as expect to achieve this action by 2025.
Equality, Diversity & Inclusion	D&I (Diversity & Inclusion)	Lorraine Leeson	8.2	Make equality, diversity and inclusion a cornerstone of our ethos and practice across all aspects of College life by instituting a robust EDI strategy and action plan. [D&I]	C, O, R, E	Launch of EDI strategy and action plan	N/A	New EDI strategy in progress through Equality Committee						Green	Green Strategic Plan RAG status as expecting instituting the new EDI strategy and action plan by 2025.	
	AS (Athena SWAN)	Lorraine Leeson	8.3	Ensure that at least 40% of Chair Professors will be female in Trinity by 2025. [AS]	C, O, R, E	Female Chair Professors: - 35% by 2021; - 40% by 2024.	N/A	Our current figures indicate that we are currently at 32% Female Chair Professors (as of March 2021, our most recent data) and will be followed up						Amber	Amber Strategic Plan RAG status due to concerns regarding the level of recruitment of women at this grade	
Communication	PAC (Public Affairs & Communications)	Tom Molloy - email not sent as this action/target has been achieved	8.4	Create a new internal College intranet and continue to develop our internal communications. [PAC]	O	Launch of new Intranet	N/A	Launch of T-Net 09/02/21						Green	Green Strategic Plan RAG status as new intranet launched in February 2021.	
Staff	HR (Human Resources)	Antoinette Quinn - email sent to COO & Eimear Farrell for all CSD actions/targets	8.5	Recognise and reward staff achievement in fair and transparent processes. [HR]	O	Recognition Programme to be introduced	N/A	Update to be provided at next report						Green	Green Strategic Plan RAG status as expecting achievement of this action by 2025.	
	HR (Human Resources)	Antoinette Quinn - email sent to COO & Eimear Farrell for all CSD actions/targets	8.6	Invest in the development of staff at all levels in the university with programmes such as Career Frameworks and Leadership Development. [HR]	C, O	Initiation of programmes such as Career Frameworks and Leadership Development	N/A							Green	Green Strategic Plan RAG status as expecting achievement of this action by 2025.	

Area	Owner/Plan(s) per published S. Plan (square brackets)	Contact (named) - for internal purposes only	No.	Action/Target as stated in published Strategic Plan. By 2025 (unless otherwise stated):	Mission Components	Target Measure/KPI	Baseline	2021	2022	2023	2024	2025		
Health	HT (Healthy Trinity)	Martina Mullin, Antoinette Quinn (- email for Antoinette Quinn sent to COO & Eimear Farrell for all CSD actions/targets)	8.7	Encourage the physical, mental and social health of the whole College community through implementation of the Healthy Trinity initiative. [HT]	C, O	Continued implementation of Healthy Trinity initiative	N/A	Healthy Trinity Impact Report 2021 being launched in December 2021. Current Green RAG status will change to Amber without further resources (see note)					Green	Green Strategic Plan RAG status as expecting achievement of this action by 2025. Unless funding is obtained this year, the status will change to Amber.
Philanthropy	- TDA (Trinity Development & Alumni); - GRS3 (Global Relations Strategy 3); - PC (Philanthropic Campaign)	Kate Bond	8.8	Strengthen connections to our alumni community, building our alumni network worldwide and engaging our alumni to achieve 150,000 volunteer hours by 2025 as part of our Inspiring Generations Campaign. [TDA; GRS3; PC]	C, O	€400m philanthropy and 150,000 alumni hours	N/A	Goal of 150,000 hours reached in May 2021					Green	Green Strategic Plan RAG status as goal to have 150,000 hours donated was achieved in May 2021
Governance, Leadership & management	- PO (Provost's Office); - SO (Secretary's Office)	John Coman	8.9	Ensure that our decision-making is transparent, flexible and effective. [PO; SO]	O	Changes made to decision-making structures & processes	N/A	Board Review Working Group (BRWG) Report approved by the Board in June 2021. Board Annual Work Programme approved in October 2021 as recommended in BRWG Report. Engagement with Government continuing in respect of changes to legislation and composition of the Board. In 2022: Implementation of new legislation and rewriting of Statutes envisaged.					Green	Green Strategic Plan RAG status as expect changes to decision-making processes and structures to be effected during the 5 year time period of the Strategic Plan
	- VPO (Vice-Provost's Office); - SO (Secretary's Office)	John Coman, and Orla Sheils	8.10	Explore ways of making Heads of School more fully integrated into the university's decision-making processes. [VPO; SO]	O	Developments in further integrating Heads of School in decision-making processes	2019: Heads of School Committee and membership of Faculty Executive Committees	Consideration could be given to this when the composition of Board and Principal Committees is being finalised.					Green	Green Strategic Plan RAG status as expect changes to decision-making processes and structures to be effected during the 5 year time period of the Strategic Plan
Research	LRES (Living Research Excellence Strategy)	Wolfgang Schmitt	8.11	Re-evaluate our approach to postdoctoral researchers in the campus community and work to integrate them more fully into the life of the campus. [LRES]	O, R, E	Updated clear and consistent recruitment and retention processes in place. Increased numbers of research leaders within College in line with the goals of the College Strategic Plan.	N/A	The Dean of Research has assigned an Associate Dean of Research to develop a platform for early career researchers.					Amber	Amber Strategic Plan RAG status as HR capacity required to support all members of the research community. Further discussion required
Staff, CPD/ Microcredentialing	- HR (Human Resources); - DTS (Digital Transformation Strategy); - VPO (Vice-Provost's Office)	Patrick Magee and Antoinette Quinn - email sent to COO & Eimear Farrell for all CSD actions/targets	8.12	Create opportunities for all categories of staff to enrol in available modules across the university for continuous professional development and micro-credentialing. [HR; DTS; VPO]	O	Ability of all staff to enrol onto modules	N/A						Green	Green Strategic Plan RAG status as expecting achievement of this action by 2025.
Governance, Leadership & management	DTS (Digital Transformation Strategy)	Patrick Magee & Lorraine Leeson (email for Patrick Magee sent to COO & Eimear Farrell for all CSD actions/targets)	8.13	Continue to strengthen our data and information tools to enable collaboration and strategic decision-making, especially in the area of diversity and inclusion data. [DTS]	O	Developments in data and information tools for decision-making (especially EDI data)	Data collected & utilised for Athena SWAN applications	To be reported after December 2021					Amber	Amber Strategic Plan RAG status as currently no known plans outside of strengthening tools enabling diversity & inclusion data
Equality, Diversity & Inclusion	AS (Athena SWAN)	Lorraine Leeson & Antoinette Quinn (email for Antoinette Quinn sent to COO & Eimear Farrell for all CSD actions/targets)	8.14	Establish a Working Group on Family Leaves and Flexible Working and monitor the take-up of maternity, paternity and parental leave. [AS]	C, O	Establishment of a working group and monitoring of family leave take-up	N/A	To be reported after December 2021					Green	Green Strategic Plan RAG status as expecting this working group and data monitoring to be instituted by 2025.
	AS (Athena SWAN)	Lorraine Leeson	8.15	Implement fully the Core Meeting Hours Policy. [AS]	C, O	Implementation of Core Meeting Hours policy	N/A	Core Meeting Hours Policy fully implemented and now supported by ongoing monitoring and an annual reminder					Green	Green Strategic Plan RAG status as this policy has now been fully implemented.
Irish Language	SO (Secretary's Office)	John Coman	8.16	Further improve the status of the Irish language in College life through services, training and events in the spirit of the Official Languages Act (2003). [SO]	C, R, E		N/A	The Irish Language Office has prepared and submitted the College's fourth Irish Language Scheme to the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media following consideration by Coiste na Gaeilge. This scheme will increase the number of services in Irish available to the College community over the coming years.					Green	Green Strategic Plan RAG status as we expect to improve status of Irish language in College by 2025
Infrastructure (physical & digital)	DTS (Digital Transformation Strategy)	Patrick Magee - email sent to COO & Eimear Farrell for all CSD actions/targets	8.17	Implement a new CRM (Customer Relations Management) system by 2022, allowing us to work more effectively with those from beyond the College community. [DTS]	O	Implementation of new CRM system	N/A	Please see note					Amber	Budgets are not confirmed and approved beyond the WebCMS (DT3) and phase 1 of the CRM (DT4). In particular, nothing for the full spectrum digital learning strategy which had DTS as the owner

Area	Owner/Plan(s) per published S. Plan (square brackets)	Contact (named) - for internal purposes only	No.	Action/Target as stated in published Strategic Plan. By 2025 (unless otherwise stated):	Mission Components	Target Measure/KPI	Baseline	2021	2022	2023	2024	2025	RAG Status	Notes
Philanthropy	TDA (Trinity Development & Alumni)	Kate Bond	8.18	Embed and foster a culture of philanthropy within Trinity and lay foundations for future philanthropic campaigns. [TDA]	C, O, R, E	Activities fostering culture of philanthropy	N/A	Average funds raised increased from €19m per year for the first 5 years of the Campaign to €37m per year for 2016-2021. This increase is driven both by higher levels of gifts in the €100k - +€5m range but also in the quantum of gifts being received. The number of philanthropic gifts per year has grown from c 2,600 to c 5,400 per year, an increase of 107%					Green	Green Strategic Plan RAG status as expect to continue building on culture of philanthropy in period to 2025

9. We will secure the financial basis for our future development.														Monitoring of Plan:	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	RAG Status	Notes
Area	Owner/Plan(s) per published S. Plan (square brackets)	Contact (named) - for internal purposes only	No.	Action/Target as stated in published Strategic Plan. By 2025 (unless otherwise stated):	Mission Components	Target Measure/KPI	Baseline	2021	2022	2023	2024	2025	RAG Status	Notes								
Infrastructure (physical & digital)	- ES (Estates Strategy); - E3; - FSD (Financial Services Division); - LSDP (Law School Development Plan); - T@GCQ (Trinity @ Grand Canal Quay); - TDA (Trinity Development & Alumni)	Peter Reynolds	9.1	Have funding, including philanthropy, in place for investment of €300m over the next five years in new infrastructure projects set out in the Strategic Plan, including the Martin Naughton E3 Learning Foundry and student accommodation facilities in Printing House Square while continuing to develop a new Law School. We are also committed to investing in longer term strategic projects such as the new Trinity East and the Old Library refurbishment and are currently evaluating funding options to support these projects. [ES; E3; FSD; LSDP; T@GCQ; TDA]	C, O, R, E	€300m funding for new infrastructure projects in place	N/A	Trinity has drawdown €65m in 2021 for the OLRP & Stack B. 2022: Trinity will drawdown circa €50m in 2022/23 for the IDA freehold, HABS & OLRP projects						Green	Green Strategic Plan RAG status as €300m is available for infrastructure projects							
Finances	FSD (Financial Services Division)	Peter Reynolds	9.2	Achieve financial sustainability through annual net surplus growth (before unrealised gains and losses) to 1% of income with targeted EBITDA (Earnings Before Interest, Taxes, Depreciation, Amortisation) growth from 3% to 8% of income by 2025 to cover annual costs associated with our capital investment programme. [FSD]	O	Annual net surplus of 1% of income in 2025; EBITDA growth of 8% of income	(6.6%) in 2019/20	FY21 Q3 F/Cast is in line with revised Strategic Plan with net deficit of (4.9%) of Income and EBITDA of 1.6% of income 2022: FY22 Budget is in line with revised Strategic Plan with a net deficit of (2.7%) of Income and EBITDA of 3.7% of income					Amber	Currently on track to meet Revised Strategic Plan of EBITDA growth to 8% income by FY25 with a net surplus of 1% of income. Amber Strategic Plan RAG status due to financial impact of Covid-19								
Student Body	GRS3 (Global Relations Strategy 3)	Emma Stokes	9.3	Grow student numbers (which underpin income growth), in line with the Global Relations Strategy 3, which includes targeted growth in postgraduate student numbers from 28% to 32% of total student base over five years and growth in non-EU student numbers from 15% to 18% by 2025. [GRS3]	C, O, E	32% of students are PG by 2025; 18% of students are non-EU by 2025	2019/20: 29% PG and 17% NEU	2020/21: 29% PG and 13% NEU. Nov 21 indication: 29% PG and 16% NEU					Amber	While the November 2021 registrations data indicates a level of recovery at NEU level, it is still under baseline. We would recommend retaining the Amber Strategic Plan RAG status due to the ongoing impact of Covid-19 on international students.								
Philanthropy	TDA (Trinity Development & Alumni)	Kate Bond	9.4	Grow the value of philanthropy to the university as a method of diversifying our income stream. [TDA]	C, O, R, E	Growth in philanthropic income	€16.266m in 2019	Funds raised of €55.2m in 2020/21					Green	Green Strategic Plan RAG status as we expect to grow philanthropy by 2025 including through successes of Inspiring Generations campaign								
Finances	FSD (Financial Services Division)	Peter Reynolds	9.5	Continue to plan for a reduction in the university's reliance on exchequer income and anticipate an increase in non-exchequer income from 60% in 2019 to 63% in 2025. [FSD]	O	63% of income from non-exchequer sources by 2025	2019/20: 61%	58% non-exchequer expected for 2020/21 due to the impact of Covid-19 2022: Budget of 61% in Non-Exchequer in 2021/22 as we recover from the impact of Covid-19 with CRU income to continue recovery in the remaining years of the strategic plan					Amber	Amber Strategic Plan RAG status due to Covid-19 impact on non-exchequer sources of income								
Staff : Student Ratio	- VPO (Vice-Provost's Office); - FSD (Financial Services Division); - DR (Dean of Research)	Orla Sheils, Peter Reynolds - email not sent	9.6	Achieve a reduction in the student:staff ratio, from 18:1 in 2019 to 16:1 by 2025, and ensure that financial resources are prioritised towards delivering this goal. [VPO; FSD; DR]	O, E	16:1 student:staff ratio by 2025	2019: 18:1	Staff:student ratios for 2020/21 not available until late Dec-21					Red	Red Strategic Plan RAG status as due to impact of Covid-19 on student demand and funding availability for staff the last Student-Staff ratio has increased to 19:1.								
Finances	FSD (Financial Services Division)	Peter Reynolds	9.7	Ensure net assets of the university are, following the impact of Covid-19, restored to and maintained at a minimum level of €800m over the period of the plan. [FSD]	O	€800m net assets level	Net assets 2019/20 financial statements: €792m	Net Assets to be confirmed following FY21 year end financial audit 2022: Budgeted Net Assets to be confirmed following FY21 year end financial audit					Green	Green Strategic Plan RAG status as we expect net assets to return to €800m by 2025								
	FSD (Financial Services Division)	Peter Reynolds	9.8	Continue to ensure that financing structures are optimised over the period of the plan and that we will fully comply with our banking covenants, maintaining headroom on minimum cash levels, gearing ratios and debt servicing capability. [FSD]	O	Provide of KPIs on our banking covenants and/or confirm not in breach annually	N/A	Exceeded minimum cash levels as per banking covenants. 2022: Cash budget for FY22 projects that Trinity will continue to exceed minimum cash levels as per banking covenants					Green	Green Strategic Plan RAG status as we expect to optimise financial structures over the Strategic Plan period								
	- FSD (Financial Services Division); - VPO (Vice-Provost's Office); - CSD (Corporate Services Division) - DR (Dean of Research)	Peter Reynolds, and Orla Sheils	9.9	Continue to be flexible and adaptable to economic conditions in managing the finances of the university, and meeting opportunities to enhance the academic mission as they arise. [FSD; VPO; CSD; DR]	O	Developments in flexible and adaptable management of finances and meeting opportunities	Commencement of dynamic 5-year financial planning tool accompanying Strategic Plan	Reiteration of 5-year financial plan presented to Board and Finance Committee Feb/Mar 2021. 2022: Preparation of updated 5 year financials now underway.					Green	Green Strategic Plan RAG status as Trinity continues to manage finances flexibly through for example Planning Group's work on the BBM Review.								