



Curtin Sarawak Malaysia

Strategic Planning 2010 - 2013

Version	Author	Date	Changes
V1	Marco Schultheis	July, 2009	Faculty Workshop
V2	Doris Lian	October 2009	Meeting with the Team Leaders and members of the QEC

1 Introduction

Scope

This plan provides the over-arching direction for the Curtin Sarawak Malaysia's Schools and Areas

2 Curtin University Vision, Mission and Values

Vision

An international leader shaping the future through our graduates and research and positioned among the top 20 universities in Asia by 2020.

Mission

Curtin is committed to innovation and excellence in teaching and research, for the benefit of our students and the wider community.

University Strategic Plan 2009-2013

1. Develop a culture of excellence and innovation

Curtin will recruit and retain quality staff, and provide them with an environment where they excel. From this, our reputation for delivering applied, industry relevant teaching and research will continue to grow.

2. Focus on high-quality courses in areas of strength

Curtin will deliver courses that meet students' and employers' needs. Building on existing work, the University will offer financially viable, quality programs in our areas of strength.

3. Strengthen research capability and performance

Curtin's existing research strengths – Resources and Energy, Health, Sustainable Development and ICT and Emerging Technologies – remain central to our activities. These will be further strengthened through activities that respond to emerging global and community challenges.

4. Drive international excellence

Curtin is an international Australian university with a sound reputation in Asia. To build on Curtin's achievements, and exploit opportunities for Curtin to become a leading university, we have identified a number of key initiatives.

5. Enhance capacity and financial sustainability

We are a financially secure university. However, in times of both solid and uncertain economic climates, we need to improve Curtin's financial position, and leverage the resources and capability of the University. We must have financial sustainability to allow us to undertake strategies and projects with long-term returns, and to withstand adverse conditions.

Values

- Integrity: Being consistently honest and trustworthy in all activities
- Respect: Having regard for self and others
- Fairness: Ensuring just decisions through open decision making
- Care: Acting to ensure the welfare of others

Responsibility

The Pro Vice Chancellor, Curtin Sarawak Malaysia, has overall accountability for the development, execution and monitoring of the Plan

Monitoring

The Curtin Sarawak Malaysian Board will monitor progress against targets bi-annually with two special review meetings each year.

2 Priorities

2010

1. Retention of students
2. Flexible learning
3. Enhancing the total student experience
4. Educate and create awareness among staff and students alike on these two basic principles :
 - for staff to see the students as Campus clients; and
 - for the students to exercise their rights and responsibilities as independent University learners with professional skills.
5. 8% student growth across the programmes
6. Staff satisfaction
7. Revenue growth from R & D and Curtin Consultancy Services
8. Introduction of new programmes
9. Optimisation of resources

2011

- To identify by end of 2010 base on the Campus review of 2010 achievements and the overarching Strategic Plan of 2010 - 2013

2012

- To identify by end of 2011 base on the Campus review of 2011 achievements and the overarching Strategic Plan of 2010 - 2013

2013

- To identify by end of 2012 base on the Campus review of 2012 achievements and the overarching Strategic Plan of 2010 - 2013

Strategy 1: Develop a culture of excellence and innovation

Strategic Initiative	Critical Success Factors (CSF)/Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
C.1. Improve staff satisfaction. Leadership: HR Manager	CSF: Happy staff make happy customers/clients	Staff satisfaction surveys Staff retention/ staff attrition No. of initiatives implemented from the staff survey	2010 a. Develop annual staff satisfaction survey and develop action plans b. In consultation with school/unit staff, each unit to work out and implement practical area-based initiatives to increase work satisfaction c. Improve remuneration plan to ensure competitiveness 2011 a. Develop and implement projects to address priority issues identified from 2010 survey b. Establish benchmark for annual survey 2012 • Review 2012 staff satisfaction survey result and develop new action plan 2013 • Conduct review of activities to establish if they have been successful in improving the quality of working life	HR Manager Deans, Managers HR Manager HR Manager Deans & All Managers HR Manager HR Manager Deans & All Managers HR Manager Deans & All Managers	<ul style="list-style-type: none"> Survey implemented by mid-year (2010). Maintain 85% staff retention p.a. Full implementation of plans by end 2011 70% staff satisfaction 3% increase p.a. in work life satisfaction.
	CSF: Identifiable managerial skills and talents among academic/administrative managers and supervisors KPI: Staff satisfaction	% respondents agree positively with a range of statements on "information or communication Staff satisfaction surveys Staff retention	2010 a. Enforce communication through a single channel e.g. staff portal / OASIS b. In consultation with school/unit staff, each unit to work out and implement practical area-based initiatives for a good work relationships	Manager CC Deans, Managers	<ul style="list-style-type: none"> Reduction in energy & paper consumption. A minimum of 2 cross cultural events p.a. An increase by 2
C.2. Promote good management practices and collegial working relationship e.g. 1CURTIN.	CSF: Identifiable managerial skills and talents among academic/administrative managers and supervisors KPI: Staff satisfaction	% respondents agree positively with a range of statements on "information or communication Staff satisfaction surveys Staff retention	2010 a. Enforce communication through a single channel e.g. staff portal / OASIS b. In consultation with school/unit staff, each unit to work out and implement practical area-based initiatives for a good work relationships	Manager CC Deans, Managers	<ul style="list-style-type: none"> Reduction in energy & paper consumption. A minimum of 2 cross cultural events p.a. An increase by 2

Strategic Initiative	Critical Success Factors (CSF)/Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
<p>Clear direction, transparency, and good communication</p> <p>Leadership: PVC, DPVC, COO</p>	<p>Application of good and innovative management practices</p>	<p>Staff performance appraisal</p> <p>CASS and eVALUate results.</p> <p>Reduced grievances and complaints.</p> <p>Examples of management innovation/Green technology project</p> <p>Analysis of Exit Questionnaires on "supervision"</p> <p>Responsive staff (attendance in staff meeting, events etc)</p> <p>Statistics on accident trend/cultural events.</p>	<p>2011</p> <ul style="list-style-type: none"> a. Promote Green technology b. Promote a series of cross cultural awareness workshops and events among staff and students <p>2012</p> <ul style="list-style-type: none"> • Extend corporate social responsibility through community services <p>2013</p> <ul style="list-style-type: none"> • Innovative use of technology to enhance work processes 	<p>Manager CC</p> <p>UL & HR</p> <p>Manger CC, Manager UL, OUTReach,</p> <p>ICT Manager</p>	<p>community service projects p.a.</p> <ul style="list-style-type: none"> • Increase of 20% work process automated p.a. • 80% satisfaction with statements on information and communication the CASS surveys • Set a benchmark for less staff grievance and underperformance • Set a benchmark for minimum staff turnover
<p>C.3. Develop and nurture <u>highly skilled and motivated</u> workforce.</p>	<p>CSF: Skilful , trained and motivated workforce who fulfil work expectations</p>	<p>Total staff profile (qualification, experience).</p> <p>Academic and professional recognition and awards.</p>	<p>2010</p> <ul style="list-style-type: none"> a. Develop a series of training modules for different categories of staff. Priority on leadership training. Identify competency gap b. Develop and implement succession plan. Communicate a clear understanding of the academic career in CSM 	<p>HR Manager</p> <p>HR Manager Deans & Managers</p>	<ul style="list-style-type: none"> • 3% of salary cost dedicated for training activities. • Each department to have a succession plan in place by end of 2010. • Award of at least 2

Strategic Initiative	Critical Success Factors (CSF)/Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
<p>Leadership: PVC</p>	<p>KPI: Delivery of quality teaching, research and administrative services by a trained and motivated workforce</p>	<p>Reduced grievances, complaints. Favourable CASS/eVALUate response. Staff training and development programs No of internal applications and promotions p.a.</p>	<p>c. Promote and implement English proficiency program (including accent reduction) selecting staff on a needs basis 2011</p> <ul style="list-style-type: none"> • Establish mechanism for a comprehensive reward system <p>2012</p> <ul style="list-style-type: none"> • Review training modules, succession plan and reward system, and develop new action plan where necessary <p>2013</p> <ul style="list-style-type: none"> • Develop staff exchange program 	<p>Deans & Managers HR Manager HR Manager HR Manager</p>	<p>staff recognition p.a. • 80% student satisfaction reflected in CASS survey in relation to customer / front line service. • A minimum of one(1) staff participation each p.a. (professional and academic)</p>
<p>C.4. Clarify and improve business processes Leadership: PVC, DPVC and COO</p>	<p>CSF: Continuous improvement of processes to support excellence and innovation KPI: High level of staff and student satisfaction with academic and administrative processes.</p>	<p>Reduced grievances, complaints. Favourable CASS response. Frequency of policy/process review Number of processes mapped and benchmarked</p>	<p>2010</p> <p>a. List the key business process (academic and administrative) within the Campus for benchmarking</p> <p>b. Identify four (4) educational institutions for benchmarking of key processes</p> <p>2011</p> <p>a. Mapping of processes</p> <ul style="list-style-type: none"> • Review and streamline operational processes • Align policy and business processes for efficiency fit 	<p>Deans and Managers, Planning Manager PVC, DPVC, Planning Manager Planning Manager, Deans, Managers</p>	<ul style="list-style-type: none"> • 80% overall satisfaction in CASS survey results

Strategy 2: Focus on high quality courses in areas of strength

Strategic Initiative	Critical Success Factors (CSF)/ Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
<p>T & L 1. Improve the quality of student experience</p> <p>Leadership: Dean T & L and Deans of Schools, HoDs, Unit leaders</p>	<p>CSF: Student retention, performance and satisfaction</p> <p>KPI: Student retention completion rate, performance and satisfaction</p>	<p>Retention Rate:</p> <ul style="list-style-type: none"> The number of first semester students returning the following semester. Flow of students from Foundation into degree <p>Graduation/Completion Rates:</p> <ul style="list-style-type: none"> After two semesters at Foundation level Entering 3 years at Business and 4 years at Engineering Graduates and postgraduate graduations per year. <p>Student Performance</p> <ul style="list-style-type: none"> Increased pass rates Number of student with honours and distinctions. 	<p>2010</p> <ol style="list-style-type: none"> Develop and implement guidelines for improving consultation with students Increase employer satisfaction relating to achievements of CGAs Continue support for retention of conditional students through development of guidelines, networks and systems to support students Commence Triple / curriculum guidelines Work with UL to enhance career service Increase Industry speakers/ internships Develop a standard moderation policy for all schools in CSM Establish a management system of student data to make informed decisions about T & L related objectives Continue pilot studies of iportfolios <p>2011</p> <ol style="list-style-type: none"> Audit employer satisfaction relating to achievements of CGAs Incorporate indigenous/ internationalisation aspects of triple-I in the curriculum- local contexts to be added in units Apply the standard moderation policy in all schools 	<p>Deans, T & L Coordinators</p> <p>DPVC, Deans</p> <p>Deans, HODs</p> <p>Deans, TLC</p> <p>Deans, HODs, Unit coordinators</p> <p>Deans</p> <p>Deans</p> <p>DPVC, Deans/ Manager SS, Manager Planning</p> <p>Deans /HODs</p> <p>DPVC, Deans</p> <p>Deans, HODs, Coordinators</p> <p>Deans</p>	<ul style="list-style-type: none"> Increase in pass rates no less than 80% and distinctions (20%) and honours (75%) Reduction of 10% in no of conditional students and decrease terminations after appeals by 10% Triple- /curriculum= 2013 all units to apply Increase industry experience- 10% of course in field work Increase flow of students by 75% from foundation to degree 90% of grads employed within 6 months

Strategic Initiative	Critical Success Factors (CSF)/ Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
	<ul style="list-style-type: none"> Decreased number in student terminations. Decreased number of students on conditional status <p>CGAS:</p> <ul style="list-style-type: none"> Student attainment of CGAs Employer Survey <p>Student Satisfaction:</p> <ul style="list-style-type: none"> % of first year and graduating students satisfied by their educational experience Quality of overall experience at the University (CASS) Satisfaction with quality teaching (eVALUate) <p>Examples : Interdisciplinary curriculum, triple –I curriculum.</p> <p>Student Mobility:</p> <ul style="list-style-type: none"> Student on industrial attachment Student exchange 	<ul style="list-style-type: none"> Decreased number in student terminations. Decreased number of students on conditional status <p>CGAS:</p> <ul style="list-style-type: none"> Student attainment of CGAs Employer Survey <p>Student Satisfaction:</p> <ul style="list-style-type: none"> % of first year and graduating students satisfied by their educational experience Quality of overall experience at the University (CASS) Satisfaction with quality teaching (eVALUate) <p>Examples : Interdisciplinary curriculum, triple –I curriculum.</p> <p>Student Mobility:</p> <ul style="list-style-type: none"> Student on industrial attachment Student exchange 	<ul style="list-style-type: none"> d. Assist final year students to build iportfolio by increasing opportunities to demonstrate CGSs e. Increase opportunities for students to demonstrate CGAs f. Incorporate a strong industry experience/field study in all courses g. Audits and reporting to Academic Board on terminations and conditional student support h. Promote pathways and scholarships for under-represented groups <p>2012</p> <ul style="list-style-type: none"> a. Assist second and third year students to build iportfolio b. Implement interdisciplinary aspects of triple-I in the curriculum c. Incorporate industry experience/field study in all units d. Audits and reporting to Academic Board on terminations and conditional student support <p>2013</p> <ul style="list-style-type: none"> a. Increase employer satisfaction relating to achievements of CGAs b. Incorporate industry experience/field study in all units c. Audit students' first year experience 	<p>TLC/Deans</p> <p>Deans</p> <p>Deans, HODs</p> <p>DPVC and Deans</p> <p>Deans</p> <p>Deans, HODs and T & L Coordinators</p> <p>Deans</p> <p>Deans, HODs</p> <p>DPVC, Deans</p> <p>Deans</p> <p>Deans, HODs</p> <p>DPVC, Deans, Staff and Student Interest</p>	<ul style="list-style-type: none"> Measuring CGAs - 80% satisfaction from employers All grads to have a iportfolio Increase the number of under-represented groups – provide a 20 % of scholarship awards to such groups

Strategic Initiative	Critical Success Factors (CSF)/ Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
<p>T & L 2. Strengthen teaching quality</p> <p>Leadership: Dean T & L, Deans and HODs</p>	<p>CSF: Quality Teaching</p> <p>KPI: Effectiveness of teaching</p>	<p>Relevant Measures Inclusive of relevant measures in T & L 1</p> <p>eVALUate, TPI, focus groups feedback, teaching awards</p> <p>Graduate employment rate within 6 months</p> <p>Employer satisfaction survey</p>	<p>2010</p> <p>a. Audit the Curtin academic standards at CSM in relation to curriculum, students and specific groups of students (HDR, international, disability gaps), appeals and continuous improvement of teaching and feedback to establish benchmark data</p> <p>b. Continue staff development through FOLT, GCTT, Friday sharing sessions and specific workshops</p> <p>c. Continue to develop the leadership of academic coordinators (linked to Bentley program)</p> <p>d. Monitor the school recognition awards for T & L, R&D, Leadership and Service</p> <p>2011</p> <ul style="list-style-type: none"> Project management of weaknesses in the Curtin academic standards defined in the 2010 audits-identify priorities and timeline for 2011-2013 <p>2012</p> <ul style="list-style-type: none"> Implement project on Curtin academic standards defined in the audits <p>2013</p> <ul style="list-style-type: none"> Implement and review the projects on Curtin Academic Standards 	<p>PVC, DPVC</p> <p>Dean TLC, Deans, T & L Coordinators</p> <p>Dean TLC, Deans</p> <p>Deans – Curtin Sarawak School Annual Awards</p> <p>DPVC, Deans</p> <p>DPVC, Deans</p> <p>DPVC, Deans</p>	<ul style="list-style-type: none"> 85% satisfaction in eVALUate feedback Increased CASS overall satisfaction in line with Curtin overall average by 2012 Increase in TPI applications 20% p.a. Increase in no. of awards related to T&L – 10 pa School Recognition Awards for Academic of the Year in : Teaching and Learning; Research and Development; Service; and Leadership

Strategic Initiative	Critical Success Factors (CSF)/ Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
<p>T & L 3. Consolidate on teaching strengths</p> <p>Leadership: All academic staff</p>	<p>CSF: Attainment of CGAs</p> <p>KPI: Graduate employability and attainment of CGAs</p>	<p>Relevant Measures Inclusive of relevant measures in T & L 1</p> <p>Graduate employment rate within 6 months.</p> <p>Employer satisfaction survey</p> <p>Number of collaborative teaching with other institutions</p> <p>Proportion of library expenditures on electronic versus non-electronic holdings</p> <p>Library Usage</p>	<p>2010</p> <p>a. Develop interdisciplinary teaching resources</p> <p>b. Develop collaborative teaching research with other universities</p> <p>c. Develop a business case for curriculum development at CSM</p> <p>d. Build the status of the practice in T & L</p> <p>e. Plan the development of engaging physical and virtual spaces through the flexible learning policy</p> <p>f. Developing school champions /mentors for T & L</p> <p>g. Continue with the CSM T & L research project funding</p> <p>2011</p> <ul style="list-style-type: none"> Further development of peer-review based on eVALUate feedback <p>2012</p> <ul style="list-style-type: none"> Increase scholarly activities in T & L practice <p>2013</p> <ul style="list-style-type: none"> Embed scholarship of T & L as evidence based practice using Professional Portfolios 	<p>Deans, HODs</p> <p>Deans, HoDs, T & L Coordinators</p> <p>Deans, HODs</p> <p>Deans, T & L Coordinators</p> <p>PVC, DPVC, Deans</p> <p>Deans, HODs, T & L coordinators</p> <p>Dean TLC, T & L Coordinators</p> <p>Deans</p> <p>Deans, HODs, Coordinators</p> <p>Deans</p>	<ul style="list-style-type: none"> Scholarships of teaching= 50 pa publications All staff involved in curriculum development 5 Collaborative teaching research projects with other universities Curriculum 2010 policies fully implemented All programs to receive accreditation and self-accreditation for institution Evidence based T & L scholarship in professional portfolios

Strategy 3: Strengthen research capability and performance

Strategic Initiative	Critical Success Factors (CSF) / Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
<p>R & D 1: Consolidating research priority areas: short, med, long term</p> <p>Leadership: R&D Dean, Deans, HODs, PVC</p>	<p>CSF: Quality research output relevant to local and global context</p> <p>KPI: Quality research output that are relevant to local and global context</p>	<p>Number of research priority areas</p> <p>Number of proposals and grants in research priority areas</p> <p>Number of active researchers/supervisors and HDR students in research priority areas.</p> <p>Total research funding by School</p> <p>Research performance index</p> <p>Number of conferences.</p>	<p>2010</p> <p>a. Conduct feasibility study to establish what centres/ institutes of research excellence could be established</p> <p>b. Develop a plan for an international Business research conference</p> <p>c. Develop a plan for an international Borneo research conference and promoting of the Sarawak BioValley project</p> <p>d. Solicit research proposals in priority areas: Further development of Renewable energy, peat soil and ecotourism</p> <p>e. Commence planning on possible Curtin Sarawak Research journal</p> <p>2011</p> <p>a. Develop a plan for an international Engineering research conference</p> <p>b. Solicit research proposals for all research priority areas</p> <p>c. Review research priority areas in the light of Malaysia 10th year Plan and Mosti's research clusters and funding</p> <p>2012</p> <p>a. Develop a plan for an international Business research conference</p> <p>b. Solicit research proposals in a new thrusts areas of Malaysia 10th Plan</p>	<p>Dean – R&D</p> <p>Dean of Business</p> <p>Manager- Corporate Comms</p> <p>Dean R &D, Deans of Business and Engineering</p> <p>Dean of R&D, Corporate Comms</p> <p>Deans R & D and Dean Engineering</p> <p>R & D Dean, Deans of Business and Engineering</p> <p>R & D Dean, and School Deans</p> <p>Dean R & D , Dean of Business</p> <p>R & D Dean, and School Deans</p>	<ul style="list-style-type: none"> 5 – 9 areas of R & D research: Renewable energy, peat biotechnology, peat soil, Borneo studies, rural connectivity (ICT & power), English, Entrepreneurship, eco-tourism, health sciences Hosting one international R&D conference per annum (one at a minimum) Curtin Sarawak

Strategic Initiative	Critical Success Factors (CSF) / Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
R & D 2. Attract and retain quality researchers (staff, including postdocs, and higher research degree students) Leadership: School Deans, HR Manager, HODs, R&D Dean			2013 a. Develop a plan for an international Engineering research conference b. Review progress of research in Bio Valley and identify measures for augmentation	Dean R & D, Dean of Engineering R & D Dean, Director Bio-Valley	research journal
	CSF: Employee attraction and retention	Number and % of staff with PhD. Growth in the number and % of postgraduate students.	2010 a. Target staff recruitment to support priority areas of research. b. Staff with PhDs to 30% through recruitment and PhD staff study support	Dean R & D, Deans of Business and Engineering, HR Manager HR manager	<ul style="list-style-type: none"> 15 lecturers with research interest in priority areas of research (includes lecturers, PDF, research fellows) with potential outcome of journal paper publications, external research grant of at least RM 100,000 and HDR supervision in research priority areas Staff with PhDs, increase to 40% 5% of total student enrolment are enrolled in postgraduate degrees (coursework and
	KPI: Quality researchers including staff and HDR students	Number of researchers in research priority areas. Staff award and recognition	c. Three percent of student population (about 60) are postgraduate students d. Operationalise Curtin Sarawak Research Institute. Recruit researchers and HDR students	Dean R & D, Deans of Business and Engineering, Head of Marketing Dept Dean R & D	
			2011 a. 4% percent of student population (about 80) are postgraduate students	Dean R & D, Deans of Business and Engineering, Marketing Manager	
			b. Staff with PhDs to 33% through recruitment and PhD staff study support	HR Manager, Dean R & D, Deans of Schools.	
			2012 a. Minimum 10 lecturers do research in priority areas of research	Dean R & D, Deans of Business and Engineering	

Strategic Initiative	Critical Success Factors (CSF) / Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
			<p>b. Staff with PhDs to 37% through recruitment and PhD staff study support</p> <p>c. 5% of student population (about 100) are postgraduate students</p> <p>2013</p> <p>a. Minimum 15 lecturers do research in priority areas of research</p> <p>b. Staff with PhDs to 40% through recruitment and PhD staff study support</p> <p>c. 5% of student population (about 100) are postgraduate students</p>	<p>HR Manager, Dean R & D, Deans of Schools.</p> <p>Deans of Business and Engineering, Head of Marketing Dept, Dean R & D</p> <p>Deans of Business and Engineering, Dean R & D</p> <p>HR Manager, Dean R & D, Deans of Schools.</p> <p>Deans of Business and Engineering, Head of Marketing Dept, Dean R & D</p>	<p>research)</p>
<p>R & D 3. Build on research facilities and infrastructure</p> <p>Leadership: PVC, COO, R&D Dean</p>	<p>CSF: Research resources</p> <p>KPI: Research resources</p>	<p>Research asset</p> <p>HDR resources</p> <p>HDR completion</p> <p>Percentage of budget allocation</p>	<p>2010</p> <ul style="list-style-type: none"> Identify plan for workspaces for research degree students and Bio-Valley research staff, and research labs <p>2011</p> <p>Finalizing lab allocations and equipment tenders for specialist labs</p> <p>2012</p> <ul style="list-style-type: none"> Develop plans for expansion of Bio-Valley research facilities and activities. <p>2013</p> <ul style="list-style-type: none"> Implement plans for the expansion of Bio-Valley research facilities and activities. 	<p>Dean R & D, Director Bio-Valley</p> <p>Dean R & D, Director Bio-Valley</p> <p>Dean R & D, Director Bio-Valley</p> <p>Director Bio-Valley</p>	<ul style="list-style-type: none"> Facilities and workspaces for Bio-Valley Park research staff.

Strategic Initiative	Critical Success Factors (CSF) / Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
<p>R & D 4. Build strategic research collaborations</p> <p>Leadership: School Deans, R&D Dean, PVC</p>	<p>CSF: Strategic partnerships</p> <p>KPI: Strategic partnerships and collaborations that add value to the University.</p>	<p>Number of quality research output/partnerships/collaboration with other units/universities</p> <p>No of collaborative publications/grants/HDR students</p> <p>Number of collaborative internal and external grants,</p> <p>Amount of fund for internal and external grants</p> <p>Number of publications /conference papers per annum</p> <p>Examples of successful outcomes from collaboration</p>	<p>2010</p> <p>a. Identify and liaise with potential research collaborators</p> <p>b. Set direction and objectives of collaborations</p> <p>c. Develop formal R&D linkages and collaborations with Curtin Bentley researchers to tap potential Australian research funds and/or undertake research</p> <p>d. Pursue establishment of formal collaboration with Sarawak Biodiversity Centre</p> <p>e. Encourage staff and team publications</p> <p>2011</p> <ul style="list-style-type: none"> Participate in external R&D events (e.g. conference organization) together with potential research collaborators Establish minimum one research collaboration (possibly Borneo studies) <p>2012</p> <ul style="list-style-type: none"> Organize events in the campus for/together with (e.g. workshops) research collaborators Establish minimum one research collaboration <p>2013</p> <ul style="list-style-type: none"> Organise events in Sarawak and other states of Malaysia in collaboration with research collaborators Establish minimum one research collaboration 	<p>Dean, R&D and School Deans</p> <p>Dean R&D and School Deans</p> <p>Dean R&D, School Deans</p> <p>Dean R&D</p> <p>Dean R&D, School Deans</p> <p>Dean, R&D, School Deans</p> <p>Dean R & D, School Deans</p> <p>Dean R & D, School Deans</p> <p>Dean R & D, School Deans</p> <p>Dean R & D, School Deans</p> <p>Dean R & D, School Deans</p>	<ul style="list-style-type: none"> Establish one new strategic collaborations per annum (example with industry, Bentley or other universities). Journal publications: Conference: 100 papers p.a. and Publications: 50 p.a., 10 of which are ISI publications

Strategic Initiative	Critical Success Factors (CSF) / Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
<p>R & D 5. Augment R&D funding</p> <p>Leadership: R&D Dean, PVC, School Deans</p>	<p>CSF: Research grants and income for sustainability</p>	<p>Amount of fund for internal and external grants</p>	<p>2010</p> <p>a. Encourage academic staff to continue applying for research grants from agencies like the Ministry of Science, Technology and Innovation (MOSTI).</p>	<p>R & D Dean, R&D Dean, HOD</p>	<ul style="list-style-type: none"> External R&D grants income to increase by 20-25% p.a. Expenditure from external grants on R&D to increase by 15-20% p.a. Total R&D expenditure (operational expenses expenditure/wages) : 40% external funding by 2010 and increase of 10% by external sources per annum. Expected grants/funding from Federal/State governments RM 0.5 -2 million per annum.
	<p>KPI: External funding and revenue to support research activities and expenditure</p>		<p>b. Identify new funding avenues for research, possibly from Australia (e.g. linkage with Bentley researchers to tap the Australian Research Council international linkage programme), European Union, World Bank or industry</p>	<p>R&D Dean</p>	
			<p>c. Identify and approach potential funding sources from state and or federal government for research in rural connectivity, peat soil and biotechnology</p>	<p>Dean, R&D,</p>	
			<p>d. Identify and approach sources to create R&D Chairs</p>	<p>Dean R&D</p>	
			<p>e. Encourage lecturers to undertake research projects through Curtin Consultancy Services</p>	<p>Dean R & D, School Deans, HODs, Manager CCS</p>	
			<p>f. Approach local universities (e.g. UNIMAS, UMS) for collaborative research grant applications in the Malaysian 10th Plan period</p>	<p>Dean R&D</p>	
		<p>2011</p> <p>a. Encourage academic staff to continue applying for research grants from agencies like the Ministry of Science Technology and Innovation (MOSTI).</p>	<p>Dean R&D, School Deans, HODs</p>		

Strategic Initiative	Critical Success Factors (CSF) / Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
			<p>b. Collaborate with local universities to secure larger MOSTI research grants</p> <p>2012</p> <p>a. Encourage academic staff to continue applying for research grants from agencies like the Ministry of Science, Technology and Innovation (MOSTI)</p> <p>b. Explore opportunities for new revenues through commercialisation and Bio-Valley Park</p> <p>2013</p> <p>a. Encourage academic staff to continue applying for research grants from agencies like the Ministry of Science, Technology and Innovation (MOSTI)</p> <p>b. Explore opportunities for new revenues through commercialisation of products through Bio-Valley Park projects</p>	<p>Dean R & D</p> <p>Dean R&D, School Deans, HODs</p> <p>Dean R & D, Director Bio-Valley</p> <p>Dean R&D, School Deans, HODs</p> <p>Dean R & D, Director Bio-Valley</p>	

Strategy 4: Drive international excellence

Strategic Initiative	Critical Success Factors (CSF)/ Key Performance Indicators (KPI)	Measures	Actions	Responsible	Milestone/Target		
S & C 1. Build international strategic alliances Leadership: PVC, COO, Deans	CSF: Strategic relationships KPI: Strategic partnerships and collaborations that add value to the University	Collaboration examples and outcomes Number of Alumni branches Alumni participation rate. Number of collaborating institutions	2010 a. Tracking of alumni clusters and to assist in setting up branches	UL (Career & Alumni Office), PVC	<ul style="list-style-type: none"> 8 international partnerships / collaborations by 2013. Tangible benefits to be in terms of: <ul style="list-style-type: none"> Scholarships Research funding Visiting lecturers Programme articulation Training arrangements 2 annual visits to Curtin Alumni branches at the international level 		
			b. Seek out potential partnerships to establish student exchange programmes	PVC, Deans, UL			
			c. ICT to set up platforms to establish social networking	ICT			
			2011 a. Collaborate with Bentley Campus to set up an alumni branch in Miri	UL (Career & Alumni Office)			
			b. Formalise partnerships (1 to 3 per year)	PVC, UL			
			c. Establish supervisory linkages with international universities for Ph.D programme	Deans			
			2012 <ul style="list-style-type: none"> Follow through from 2010 plans and review and to re-evaluate plans from 2010 	UL			
			2013 <ul style="list-style-type: none"> Plan according to findings from the review period 	UL			
			2010 a. Establish a paradigm shift to change culture of staff to see students as clients. Training and awareness programmes (e.g. debate forums)to be implemented before the end of 2010	Favourable response in eVALUate and CASS.		HR, Student Council, Managers, Deans	<ul style="list-style-type: none"> Student satisfaction surveys 85% on eVALUate 80% on CASS Student compliant management
			b. Campaign and create awareness for all students on cultural sensitivity (two way traffic for staff and students)	Trend in student intake and withdrawal Retention rate.		UL	
S & C 2. Enhance the total student experience Leadership: PVC, COO, Deans,	CSF: Student satisfaction						

Strategic Initiative	Critical Success Factors (CSF)/ Key Performance Indicators (KPI)	Measures	Actions	Responsible	Milestone/Target
Managers, UL	KPI: Student satisfaction with academic and non-academic experience	Statistics on student mobility and internships. International experience	<p>c. Initiate student exposure to international experiences (through university/ industry visits)</p> <p>d. Renegotiate the Service Agreements with Bentley</p> <p>e. Partnering with other Curtin offshore campuses for student exchange possibilities</p> <p>f. Securing partnerships with foreign industries for internships abroad</p> <p>g. Enhance student experiences through facilities, amenities and infrastructure, good teaching practices and good service</p> <p>2011</p> <p>a. Continue with 2010 plans</p> <p>b. Build concrete plans on integrating students of multinational background (e.g. through social, sport, language activities etc.)</p> <p>c. Creating a student social location where students are allowed to be students with the freedom to create acceptable disturbance</p> <p>2012</p> <ul style="list-style-type: none"> Continue with plans from 2010 and review and re-evaluate 	PVC, DPVC, Deans PVC PVC Deans PVC, DPVC, Deans, Managers (All staff) PVC, DPVC, Deans, HR UL COO as advised by UL UL	system implemented <ul style="list-style-type: none"> 10 outgoing student exchange programmes 10 in coming exchange 5 work abroad / internship programmes Increase of food outlets Dedicated Library building Increase alternative “hang out” spaces across Campus
S & C 3. Build an international theme across university activities	CSF: An environment that encourages and facilitates interaction between domestic and international students and staff	No. of students participating in cross-cultural activities No. of cross-cultural events No. of activities with	<p>2010</p> <p>a. Get Student Council involvement to help with planning of activities</p> <p>b. Each department / school to brainstorm on ideas</p>	UL Deans, Managers	<ul style="list-style-type: none"> 20% increase pa in international student population 30% of student activities must promote

Strategic Initiative	Critical Success Factors (CSF)/ Key Performance Indicators (KPI)	Measures	Actions	Responsible	Milestone/Target
<p>Leadership: PVC, Deans, UL, COO, Managers</p>	<p>KPI: Cultural, social and recreational activities reflect diversity</p>	<p>international outlook Student feedback mechanism demonstrate inter-cultural awareness</p>	<p>c. Create platform for idea contribution and reward top 4 ideas for internationalisation 2011 a. Implement ideas from 2010 and Review and re-evaluate – modify plans if necessary</p>	<p>UL UL</p>	<p>internationalisation • 40% of student activities must promote internationalisation</p>
<p>S & C 4. Improving internationalisation on quality Leadership: PVC, DPVC, Deans, Planning Manager</p>	<p>CSF: Quality in programme offerings, teaching, research, facilities and service. KPI: Curtin's ranking, reputation and profile</p>	<p>University ranking, AUQA/MQA/best practice commendations, accreditation awards. Staff and student awards and recognition. Ratio of international students vs domestic students % of graduates remaining in Malaysia vs working abroad</p>	<p>2010 a. Updating and maintaining existing accreditations profile b. Focus on internationalisation of curriculum through unit reviews, cross courses collaborations, curriculum review, i.e. Project: C2010. c. Ensure awards have consistent quality across national and international boundary. 2011 • Seek new relevant awards and accreditation that will increase the university profile and reputation</p>	<p>PVC, Deans, Planning Office DPVC, Deans Deans PVC, Deans, Planning Office</p>	<p>• Employability of graduates across international boundary • Number of commendations</p>
<p>S & C 5. Contributing towards international issues Leadership: PVC, R & D, T & L, Deans</p>	<p>CSF: Significant contribution to community KPI: Enhanced corporate social responsibility through contribution to the community</p>	<p>Community events and outreach with global perspective</p>	<p>2010 • Identify issues (i.e. Poverty, ICT, environment, education etc) and focus on 4 issues/activities to be implemented 2011 To continue with same cycle of planning</p>	<p>Deans, UL, OUTReach Deans</p>	<p>• 4 activities / projects pa</p>

Strategy 5: Enhance capability and financial sustainability

Strategic Initiative	Critical Success Factors (CSF)/ Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
FS1. To grow revenue Leadership: PVC and Deans of Schools Marketing Manager	CSF: Growing student numbers. KPI: Student numbers (headcount) and enrolment which result in : <ul style="list-style-type: none"> • Positive Cash Flow • Revenue Growth • Revenue Margin 	Annual growth in total student number – by Schools and level (head count) Achieved domestic / international market composition Ratio of student enrolment by School and programmes Conversion rate from Foundation Budgeted surplus, cash reserves Number of new courses per year. Number of new market (s) p.a.	2010 a. Explore new opportunities and lobbying for more government scholarship students b. Intensify markets outside Miri (reducing dependency on Miri) c. Set target and meet student number target for each Schools d. Appoint Director of Postgraduate School to promote, manage, develop and co-ordinate graduate / postgraduate study e. Explore new opportunities in international market together with MoHE f. Perform market survey annually to identify segments that are profitable / emerging g. Intensify articulation strategies for domestic and intentional market h. Identify and introduce market driven courses (at least one per school) (including obtaining approval to conduct) annually i. Review course fee every year based on CPI and market feedback 2011 a. Establish Postgraduate School a. Strategic partnership / alliance with industries to create career pathway for graduates	Marketing Mgr Marketing Mgr Marketing Mgr PVC Marketing Mgr Marketing Mgr Marketing Mgr Deans of Schools PVC PVC University Life Mgr	<ul style="list-style-type: none"> • Increase student number by 8 % p.a. to 3,900 by Year 2013 • Gain and maintain a student mix of 80% domestic and 20% international (20% by 2013 or 1.25% increase annually) • Increase enrolments in specific undergraduate courses: <ul style="list-style-type: none"> - Accounting - Civil & Construction - ECE - Computer Systems Eng • Increase student number in the programmes that have higher fee

Strategic Initiative	Critical Success Factors (CSF)/ Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
			<p>b. Start related programs to link with Bio-Valley development</p> <p>2012</p> <p>a. Bring in HDR students funded by industries to Bio-Valley</p> <p>b. Setup up plans for an international events – focus can be on T&L/R&D, student competition or a topical theme</p> <p>2013</p> <p>Host the first international event</p>	<p>Deans of Schools</p> <p>Deans of Schools Director of Graduate College</p> <p>COO</p> <p>COO</p>	<ul style="list-style-type: none"> Increase course fee p.a. at least at par with CPI Introduce at least 4 new market driven courses per year Increase fee paying PG student numbers
<p>FS2. Diversify revenue stream</p> <p>Leadership: CCS Business Development Manager Admin Manager PVC and Deans of Schools and COO</p>	<p>CSF: Securing new businesses; introducing new programmes; securing new source of funding.</p> <p>KPI: Diversification in source of revenue resulting in revenue growth, positive cash flow (both CSM and CSS); and growing profit margins</p>	<p>CCS profit of total University's revenue</p> <p>Amount of external research fund</p> <p>Capital from fund raising – stakeholders and others p.a.</p> <p>Rental revenue p.a.</p> <p>Number of spin-off companies and businesses.</p> <p>Research revenue per annum</p>	<p>2010</p> <p>a. Secure new consultancy projects related to SCORE</p> <p>b. Identify fund raising opportunities and develop funding plan through stakeholders and communities with vested interest in their opportunities for infrastructure</p> <p>c. Identify and propose interest areas to attract funding from Sarawak state government and industries</p> <p>d. Establish procedures and processes for venue rental management during semester break AND introduce venue rental package to public</p> <p>e. Commence building a purpose-built library</p> <p>2011</p> <p>a. Identify business opportunities every year for completed R&D projects</p> <p>b. Implement funding raising plan.</p>	<p>CCS Bus Dev Mgr</p> <p>COO</p> <p>Dean R&D</p> <p>Admin Manager</p> <p>COO</p> <p>Dean R&D</p> <p>COO</p>	<ul style="list-style-type: none"> CCS profit at least 2.0% of University's total revenue by 2013 Profitable rental on venue / exhibition hall Collaborate with Bio-Valley – research / patent products Set up spin off companies from research output / outcome

Strategic Initiative	Critical Success Factors (CSF)/ Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
			<p>2012</p> <p>a. Secure funding related to climate change sustainability, carbon emission (partnering with World Bank and Curtin Perth) – integrate with R & D 5??</p> <p>b. Commence building School of Health Science</p> <p>2013</p> <p>a. Commence building new purpose-built ICT centre</p> <p>b. Support for commercialisation process and supporting applications for research outcome</p>	<p>Director of Institute CCS Bus Dev Mgr</p> <p>Director of Institute CCS Bus Dev Mgr</p> <p>COO</p> <p>Dean R&D Director of Institute</p>	<ul style="list-style-type: none"> Secure financial assistance from Sarawak State Government
<p>FS3. Optimize resources / increase productivity</p> <p>Leadership: Financial Controller Deans of Schools Managers Campus Services Manager COO DPVC</p>	<p>CSF: Efficient use of resources and increase staff productivity</p> <p>KPI: Operational efficiency and increased profitability</p>	<p>Academic and instructional expenses as a proportion of operating expenses</p> <p>Administrative expenses as a proportion of operating expenses.</p> <p>Student to academic ratio by school</p> <p>Educational and general expenditures per students.</p> <p>Size of operating surplus/deficit</p>	<p>2010</p> <p>a. Review academic staff: student ratio periodically (by semester)</p> <p>b. Optimize utilization of classes during teaching period and space usage (e.g. office, Campus housing)</p> <p>c. Put in place a strategy to ensure optimization of human resources</p> <p>d. Conduct feasibility study for energy saving plan and perform cost-and-benefit analysis</p> <p>e. Review result of Curriculum 2010 and implement relevant initiatives that suit Curtin Sarawak</p> <p>f. Strategic focus on key priority areas (R&D, training etc)</p> <p>g. Streamline decision making processes and communication of the decision</p> <p>h. Identify key cost saving areas or opportunities for operational efficiency</p>	<p>Deans of Schools</p> <p>Deans</p> <p>Deans , Managers</p> <p>Campus Services Mgr</p> <p>Deans of Schools</p> <p>Deans, Managers</p> <p>DPVC</p> <p>Financial Controller</p>	<ul style="list-style-type: none"> Operating profit after depreciation of 1% Staff: student ratio by 2013 <ul style="list-style-type: none"> SOE 1:20 SOB 1:30 SOF 1:25 LCT 1:30 Optimisation of classroom / lab usage to minimum 90% (sharing same lab – no department specific lab). 10% of the time for research /

Strategic Initiative	Critical Success Factors (CSF)/ Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
		<p>% of growth/ reduction in staff expenses/salaries in comparison to revenue growth p.a.</p> <p>New and renovated facilities.</p> <p>Reduced operating costs.</p> <p>Trend in conversion (application)</p> <p>Statistics on space utilisation (classrooms, labs, offices, housing occupancy)</p>	<p>i. Regular monitoring of progress of the strategic and operational plans.</p> <p>j. Develop strategy to better utilise excess facilities on campus (e.g. 3 semesters consistent with Curtin Perth)</p> <p>k. Establish and implement schedule maintenance of critical facilities</p> <p>2011</p> <p>a. Set up space utilisation monitoring scheme</p> <p>b. Establish benchmark for cost per students</p> <p>c. Courses are restructured to ensure viability</p> <p>d. Implement energy saving plan if economically feasible</p> <p>e. Implement project management approach to projects above a certain value</p>	<p>Deans , Managers</p> <p>COO</p> <p>Campus Services Mgr</p> <p>Campus Services Mgr</p> <p>Financial Controller</p> <p>Deans of Schools</p> <p>Campus Services Mgr</p> <p>Deans, Managers</p>	<p>consultation</p> <ul style="list-style-type: none"> • Optimisation of Campus housing (90% p.a) • An eco-friendly University (reduce energy consumption 2% p.a.) • Every program to be viable by 2013 • Average cost per student compared to revenue to reduce by 1% p.a.
<p>FS4. Risk Management Plan</p> <p>Leadership: PVC, DPVC, COO</p>	<p>CSF: Managing internal, external and academic risks.</p> <p>KPI: Gaps between actual and target risks are minimised,</p>	<p>Risks are identified, categorised, measured and quantified.</p> <p>Risks are tracked, managed and minimised.</p>	<p>2010</p> <p>a. Identify risks that are related to their areas and activities</p> <p>b. Develop and disseminate a Risk Management Response Plan for own area of operations. Plan to include the control , mitigation and transformation of risks into business opportunities (if possible)</p> <p>c. Develop a program for ongoing promotion of OSHA (Occupational Safety and Health Act) as part of organisational culture</p> <p>d. Review business continuity plan</p>	<p>Deans, Managers</p> <p>Deans, Managers</p> <p>PVC, DPVC and COO</p> <p>PVC, COO</p>	<ul style="list-style-type: none"> • Manage business risk to a level that does not damage reputation • Compliance with regulatory bodies • 100% staff compliance with OSHA policies and procedures by December 2010

Strategic Initiative	Critical Success Factors (CSF)/ Key Performance Indicators (KPI)	Measures of Indicators	Actions	Responsible	Milestone/Target
	controlled and transformed.		<p>e. Simulate critical incident and test plan</p> <p>2011</p> <ul style="list-style-type: none"> Yearly review / update risk management plan <p>2012</p> <ul style="list-style-type: none"> Establish remote mirror site for university database 	<p>COO</p> <p>PVC, DPVC and COO</p> <p>ICT Manager</p>	<ul style="list-style-type: none"> Accident-Free work environment each year
<p>FS5. Focus on core activities</p> <p>Leadership: PVC, COO</p>	<p>CSF: Evaluating the criticality of service function (s) in driving the success of the University.</p> <p>KPI: Benefits of outsourcing (strategic, economic, technological and social) to the University's competitive advantage</p>	<ul style="list-style-type: none"> Outsourced service match or better than in-house services. Increased profitability. lower costs Improved access to technology and technological skills. Reduced obsolescence. Improved services Improved user satisfaction. 	<p>2010</p> <p>a. Conduct cost benefit analysis on various non-core activities</p> <p>b. Identify potential outsourcing partners</p> <p>c. Set up viable business models with outsourcing partners</p> <p>2011</p> <p>a. Secure 1st outsource unit as pilot project</p> <p>b. Implement other projects in stages</p> <p>2012</p> <ul style="list-style-type: none"> TBA 	<p>PVC</p> <p>COO</p> <p>COO</p> <p>COO</p> <p>COO</p> <p>COO</p> <p>COO</p>	<ul style="list-style-type: none"> Complete review of potential benefits of outsourcing non-core activities. (e.g. REC, Bookshop, Student Housing and take action if economic benefit can be identified)