STRATEGIC PLAN
2019–2024
<table>
<thead>
<tr>
<th>CONTENTS</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>FOREWORD FROM THE VICE-CHANCELLOR AND PRESIDENT</td>
<td>2</td>
</tr>
<tr>
<td>THE PACIFIC CONTEXT</td>
<td>4</td>
</tr>
<tr>
<td>OUR VISION</td>
<td>10</td>
</tr>
<tr>
<td>OUR MISSION</td>
<td>11</td>
</tr>
<tr>
<td>OUR VALUES</td>
<td>12</td>
</tr>
<tr>
<td>GRADUATE ATTRIBUTES</td>
<td>13</td>
</tr>
<tr>
<td>STAFF ATTRIBUTES</td>
<td>14</td>
</tr>
<tr>
<td>STRATEGIC RESEARCH THEMES</td>
<td>15</td>
</tr>
<tr>
<td>PRIORITY AREAS</td>
<td>18</td>
</tr>
<tr>
<td>PRIORITY AREA 1: LEARNING AND TEACHING</td>
<td>19</td>
</tr>
<tr>
<td>PRIORITY AREA 2: STUDENT NON-ACADEMIC SUPPORT</td>
<td>22</td>
</tr>
<tr>
<td>PRIORITY AREA 3: RESEARCH, INNOVATION &amp; INTERNATIONALISATION</td>
<td>23</td>
</tr>
<tr>
<td>PRIORITY AREA 4: DIGITAL TRANSFORMATION</td>
<td>24</td>
</tr>
<tr>
<td>PRIORITY AREA 5: REGIONAL CAMPUSES</td>
<td>26</td>
</tr>
<tr>
<td>PRIORITY AREA 6: OUR PEOPLE</td>
<td>28</td>
</tr>
<tr>
<td>PRIORITY AREA 7: GOVERNANCE, MANAGEMENT, LEADERSHIP AND CONTINUOUS IMPROVEMENT</td>
<td>30</td>
</tr>
<tr>
<td>PRIORITY AREA 8: REGIONAL COOPERATION AND INTEGRATION</td>
<td>33</td>
</tr>
<tr>
<td>INSTITUTIONAL KEY PERFORMANCE INDICATORS (KPIs)</td>
<td>35</td>
</tr>
</tbody>
</table>
To mark its 50th anniversary in 2018, the University of the South Pacific (USP) completed a comprehensive programme of transformational change designed to enable it to address the needs and aspirations of its Member Countries more effectively, to become more agile, and, to grow its international reputation. The successful completion of the Strategic Plan 2013-2018 meant that USP was able, after five decades of service to the region, to celebrate its status as an excellent institution that is internationally recognised as outstanding in select areas, including Research, ICT for Education, Flexing Learning, Climate Change, and Pacific Studies.

Many successes were celebrated throughout 2018, and people around the region and beyond were made aware of, and expressed appreciation for, the extent and impact of USP’s operations, including the delivery of education and training, research projects in numerous communities, and the provision of policy advice and high-level support to member countries. The University honoured the work of its staff, students, and alumni while simultaneously formulating its vision and priorities for the future of the University beyond 2019. There was wide agreement that the momentum built toward USP’s 50th Anniversary Year of 2018 should be accelerated and harnessed; that energy was used to fuel the creation of bold and creative plans for the second half century of USP’s development and success.

Strategic Planning at USP is not merely a tick-box exercise. Instead, it represents the opportunity for staff to take ideas that ignite their passion and make plans, allocate resources, and secure the cooperation of others to make these plans a reality. It is also an opportunity to increase the involvement in, and ownership of the University, by its chief stakeholder - our Member Governments. USP works closely across its Campuses with Member Country Governments, the private sector, and other universities to understand precisely what this region needs in terms of human resources and research, in order to grow in prosperity and know how to deliver its required services cost effectively, innovatively and sustainably.

USP has an extremely important role to play in the economic development of the Pacific Islands, and has, over the years, become adept at using the Strategic Planning process to produce and meet the ambitious goals it sets. The University carries out a highly organised and successful planning process that celebrates shared accountability, and, delivers excellent results.
The development of Strategic Plan 2019-2024 has been highly collaborative, consultative and has drawn on the myriad strengths and experiences of USP’s staff, students, and, stakeholders. In order to create this six-year plan, extensive consultations were held and numerous meetings were convened around the region. Information and opinion gathering was followed by brainstorming and discussions about the most efficient and inclusive ways to accomplish the University’s strategic goals. This Strategic Plan has been drafted and re-drafted a number of times, with consultation, discussion and enhancements carried out in each instance. The end result is a detailed guide for the University’s operations, comprising Strategic Priorities, initiatives and the outcomes that have been determined necessary to deliver results in each of those key areas.

USP is proud to present this Strategic Plan. This Plan sets the stage for further expansion, greater research, innovation and entrepreneurship achievements, while positioning the University for a more prominent role as regional advisor and resource point on key development challenges for the region. In doing so, it builds upon the major achievements of the Strategic Plan 2013-2018.

This Plan is arguably more ambitious, in terms of setting out the University’s intention to produce graduates and research that is superior to that of its global comparator universities and to achieve global ranking in the top 10 percent of the world’s universities. More “check-in points”, where USP’s performance will be graded by its stakeholders to ensure that the expectations of Pacific Islanders are being met and that there are demonstrable returns on the investments of Member Countries, have been included. Public fora will provide opportunities for citizens of Member Countries to assess USP’s value to the region and its impact, and will enable the public to learn more about and engage with the University. It is hoped that the more that is known and understood about the work of the University, the more Pacific Islanders will be motivated to take up further and higher education and training, thereby creating a larger, better qualified workforce.

USP’s vision of a more prosperous region through education permeates this Strategic Plan 2019-2024, which we invite you to interrogate closely and use as a means to engaging meaningfully with the region’s University. USP looks forward to the cooperation of all interested parties in the implementation of this Strategic Plan, which takes an excellent University and makes its services and resources even more accessible to greater numbers of Pacific Islanders and global citizens.
USP’s strategic planning processes and consultations revealed a range of emerging concerns and persistent challenges facing the Pacific region, as well as opportunities that Pacific Island Countries (PICs) can harness. Extensive discussions revealed where the University could provide expertise and leadership, leveraging both its experience and technical resources to make real and sustainable impacts. A range of serious issues, from Climate Change to poor educational outcomes and negative economic growth prospects, make the task of the region’s University a formidable one. With limited resources, it must produce graduates that are knowledgeable about the Pacific Island region and its unique strengths, heritage, and challenges, and, who can innovate and create economic growth to ensure the region’s success in the global knowledge economy. The University includes and addresses these challenges in its Strategic Plan 2019-2024.

The main aspects of the Pacific context, identified by Pacific Islands Forum (PIF) Leaders, Member Countries and the University, are explained below, with commentary on how USP has responded to those issues and opportunities, both to date and in the Strategic Plan 2019-2024.

Regional Cooperation and Integration

In the Framework for Pacific Regionalism (2014), PIF Leaders endorsed a Pacific Vision calling for a region of peace, harmony, security, social inclusion, and prosperity, so that all Pacific people can lead free, healthy, and productive lives. Regional cooperation and integration are the overarching goals of all regional organisations in the Pacific under the Framework for Pacific Regionalism. In doing so, USP will continue to work closely with the Council of Regional Organisations of the Pacific (CROP) agencies. USP’s commitment to advancing regional cooperation is evident in the addition to the Strategic
Plan 2019-2024, of the new Priority Area 8, Regional Cooperation and Integration. The area of regional cooperation was previously shared with other priorities in USP’s previous strategic plans. The key outcomes of this Priority Area are to improve the value that USP provides to its Members, to develop systems and align USP’s outcomes with those of its Members to meet their priorities, to improve project management across USP, and to improve direct and indirect economic, social, and productivity benefits to Member Countries. USP’s work will complement that of its Member Countries, resulting in faster and more synergised and sustainable progress and results. This deep integration will ensure that limited resources are used as effectively as possible in support of mutually beneficial partnerships.

Climate Change

The PIF Leaders issued the Boe Declaration in September 2018, and in which, Climate Change was named as “the single greatest threat to the livelihoods, security and well-being of the people of the Pacific”. For the region’s leaders to name Climate Change as a security threat underlines the fact that it endangers the very existence of PICs. As the region’s University and knowledge hub, USP has the technical expertise and experience required to assist its Member Countries in scientific and policy areas, and produce graduates not only with a deep understanding of Climate Change and all its ramifications for life in the Pacific, but with a commitment and capability to find solutions to these problems. USP incorporates Climate Change Awareness in its learning and teaching across academic areas. In accordance with the Leaders’ instructions, USP will encourage all members of the USP Community to consider the concept of security and reflect on how Climate Change is a threat to their security. Students and staff alike should embed this in terms of their own existence and future.

Educational Under-achievement

The youthful populations of its Member Countries are a key consideration for USP. According to statistics published by the Pacific Community in 2018, on average, almost a fifth of the population in Member Countries comprises youth between the ages of 15 and 24. These are young people whom USP hopes will seek further or higher education opportunities at its campuses and centres. This large segment of the population must be in education, training, or skilled employment if the region’s economies are to grow sustainably. The Pacific’s youthful population can become an advantage for the region, assuming they are provided with the benefits of quality advanced education. The Strategic Plan 2019-2024 addresses this need by including activities designed to treat two main concerns,
namely poor educational outcomes relating to basic literacy and numeracy and a low rate of participation in tertiary education.

Literacy competencies in the region have been tested. These tests have revealed that educational outcomes in the region are poor. The University’s response to this major concern has been to improve its own teacher training and to assist in the region-wide improvement in teacher preparation; a USP-Australia partnership on improving teacher preparation across Member Countries is one such intervention. The University has also deepened its involvement in the mission to improve national and regional educational outcomes through the Pacific Regional Education Framework (PacREF) and through many other initiatives in literacy and numeracy.

There is also a very low rate of participation in tertiary education in the region. While there are many factors that contribute to this situation, it is the case that many youths have been pushed out of the formal education system. In response to this situation, USP has committed to reaching out to the youths and raising awareness of the many alternative pathways to a USP education. The ability to personalise one’s USP studies, makes the University an appealing and more affordable option, and this flexibility needs to be promoted.

USP has prioritised in-country provision of courses and programmes and has focused on the development of its Regional Campuses to increase access to tertiary education and thereby lift the overall participation in tertiary education. The University is very interested in ensuring that the secondary education provided in its Member Countries prepares students well for their future studies, and that this interest informs ongoing Learning and Teaching projects, such as teacher certification initiatives and science programmes for regional high school students. This Strategic Plan also addresses economic barriers to the uptake of tertiary education with the introduction of additional scholarships and its willingness to assist member countries set up scholarship and loan schemes.

In addition to the activities that have been designed to address the region’s two main challenges of poor quality educational outcomes and a low rate of participation in tertiary education, the Strategic Plan 2019-2024 also includes a commitment to supporting the development of the region’s national universities and tertiary education systems. USP is determined to act as an exemplar institution and to create an environment that supports greater access to high quality further and higher education.

The regional tertiary education system should grow and thrive with both, the national universities and USP as a regional university, as it is in the best interests of Member Countries that all educational provision in the region meets international standards. The fifth component of USP’s mission, as set out in the Plan, is “to be the exemplar of tertiary education for the Pacific Islands in quality, governance, application of technology and collaboration with national tertiary institutions”. The inclusion of this component in USP’s mission sends a strong signal of the University’s serious commitment to making a regional tertiary system strong and robust.
Challenging Economic Context

The increasingly globalised world offers Member Countries unparalleled opportunities. It is USP’s role to assist them to access and harness those opportunities by providing the type of education that is demanded by the job market and by providing advice on how to adapt and manage during times of international volatility and uncertainty. Success in the global knowledge economy is dependent, in large part, on adaptability and agility, and USP is committed to providing options and forecasts to assist its Members to be successful, even in difficult times.

The current regional economic context is one of poor economic growth and uncertainty. The University has responded by promoting automation, reforms and partnerships for the University. These three cost-saving and income-generating measures will make it possible for USP to continue to grow, develop, and produce better results for the region without placing undue financial burden on Member Countries. International student recruitment will generate significant inflows of funds, with the added benefit of bolstering USP’s international presence and reputation.

The level of job creation within the private and public sectors has not kept pace with the output from the educational systems. Expected increases in the numbers of graduates in Member Countries, combined with technology and greater levels of automation, will result in educated young Pacific Islanders not being able to count on secure long-term government employment. This is why USP promotes entrepreneurship and ICT skills to its students and will do so through the Strategic Plan 2019-2024 activities. There has also been a degree of mismatch of graduates and labour markets. USP’s response has been to review all of its academic programmes to align them even more closely with the labour markets and emerging and future opportunities. It has also sought to forge closer partnerships and links with industry and the professions and has scanned the international environment to identify emerging fields on which USP needs to focus. For this Strategic Plan, USP has decided to include new programmes in big data, analytics and Artificial Intelligence while expanding its work in cybersecurity.

USP’s education does not tie Pacific Islanders to their own countries; its qualifications lead to employment in the region and overseas. USP graduates contribute to foreign remittances, a major source of income for many Member Countries. The increasing commitment of Member Countries to labour mobility (both within the region and outside of it) and the importance of accredited programmes, which enable greater mobility, have led USP to focus on international accreditation and to work with others in research on labour markets and policy advice.
Digitalisation

Regional cooperation and digitalisation are the focus of ICT-related activities in the Strategic Plan 2019-2024. The fibre-optic cables that featured in the context of the previous Strategic Plan are either there or will be there in the next two or three years. With the cables in place, the real challenge for the region is creating the right environment for the optimal use of ICT and the creation of content and systems for its greater utilisation.

Digitalisation must be advanced in the Pacific. The debate has moved on from connectivity and ICT usage to digitalisation, which involves a high degree of automation of all business and a large number of social systems, the use of Artificial Intelligence, and the overall move toward a “smart society” that some of the region’s leaders are now talking about and trying to develop.

The way in which ICT is used as a tool for sustainable development is also a key component of the Pacific context and has informed the creation of the Strategic Plan. USP leverages its expertise, infrastructure and experience in ICT and telecommunications to lead the CROP ICT Working Group and the CROP Working Group on Human Resource Development, and contributes to other working groups. USP has worked with Small Island Developing States (SIDS) on ICT for Sustainable Development and has played a role in enhancing ICT in Education, Marine Sciences, and Climate Studies.

Sustainability is a prominent theme in the Strategic Plan 2019-2024, and ICT is an increasingly important tool for achieving development priorities under the Sustainable Development Goals (SDGs) and the SIDS Accelerated Modalities of Action (SAMOA) Pathways. ICT is essential for sustainable development, disaster risk management and response, and cybersecurity - all issues that USP management and Pacific Islands Leaders agree, are key concerns for the region.

Pacific Cultures and Heritage

As countries face unprecedented change, there is a greater determination to retain and strengthen their own cultures and heritage. USP serves the region as its university and therefore must be the world’s pre-eminent institution for the preservation and promotion of Pacific Island languages and cultures. In fact, the third component of USP’s mission is “to conserve, celebrate and strengthen Pacific languages, cultures and heritage through teaching, research, policy advice and ICT applications”.

The University supports its Member Countries in their efforts to promote culture and heritage, whether it be through recording endangered languages or promoting traditional weaving skills. The University’s focus in this area has been upgraded - Pacific cultures and heritage will be preserved by the University’s academics, and will also be promoted to staff and students, enriching the campus experience greatly over the next six years. The aim will be to ensure
that distinctive and diverse Pacific cultures are given pride of place on campus and in the minds of staff and students, through events such as Pacific Arts festivals, performances and exhibitions. Pacific culture and heritage will be promoted on the world stage.

**Improved Global Reputation**

External accreditation provides the reassurance that the quality of a USP education is outstanding, and so this remains USP’s high priority. This is an important component of our quality assurance framework and increases the employability of our graduates. USP attaining 27 international accreditations and 15 international recognitions (October 2018) as well as international accreditation of 20 short courses offered by Pacific TAFE, is indicative of just how diligently staff are pursuing this validation. However, the most consequential accreditation for the University is receiving Initial Accreditation by the WASC Senior College and University Commission (WSCUC), for a term of 6 years. This puts USP up alongside those American institutions that have been rigorously assessed as meeting stringent American standards. This accreditation further differentiates our premier status in the Pacific, and establishes much more strongly our credentials internationally.

Building on these achievements, the University will aim for improved global reputation, which will be achieved via an examination of the global rankings that are available and an analysis of the success criteria used by those rankings. USP will then aggressively pursue its inclusion in those rankings by international organisations. USP will also pursue the international accreditation of more academic programmes. The University will enter competitions pertaining to research, funding, and university-related matters, and ensure that ranking organisations have all of the information that they require.

**Conclusion**

In the Strategic Plan 2019-2024, USP has addressed the major challenges facing the region and has provided assurance to its stakeholders that, using innovative and sustainable approaches, the University will assist the region to achieve measurable progress over the next six years. The main regional issues that influenced the formulation of the Strategic Plan were the need for greater regional cooperation, Climate Change, youthful populations facing poor economic prospects and poor educational outcomes, the need for regional ICT cooperation and digitalisation, and, the importance of preserving and promoting Pacific cultures and heritage. The Strategic Plan 2019-2024 incorporates objectives and initiatives that address these issues and, in so doing, the University hopes to support healthy growth and sustainability throughout the institution and the region, at all levels and in all communities.
Exemplary Education
As a leading institution in the region with the delivery of education as its core business, the University will transform assessment of learning outcomes with special emphasis in improving graduate literacy, numeracy, logical reasoning and strengthen problem-based experiential and work-integrated learning in the curriculum. The University will also bridge the divide between face-to-face and flexible learning and primarily target at risk students to improve student success.

International Ranking and Internationalisation of the University
The University aspires to be ranked in the top 10 percent of the world universities and to increase its international student enrolment by almost tenfold.

ISO9001 Certification
The University will seek ISO9001 certification throughout the institution to improve significantly the delivery of services to all its stakeholders.

Pacific Language, Heritage, Arts and Culture
The University will remain committed as the leading global institution in delivering Pacific language, arts and culture programmes including marine studies.

Renewable Energy and Sustainable Sea Transportation
The University aims to increase research and innovation in these areas substantially and integrate all its activities to promote the implementation of renewable and sustainable practices throughout the Pacific Region.

Resilient Development in the Pacific
The University will align all its future development initiatives to the sustainable development goals, SAMOA pathway and (the needs of) small island states to mitigate risks associated with climate change and natural disasters.

Amongst World Leader in Flexible and Digital Learning Pedagogy
The University will further enhance its learning and teaching by substantially increasing online and digitally enhanced learning and deploying digitally-enabled support for students.

Innovation
The University values innovation and is dedicated in nurturing and creating innovation and entrepreneurship skills in staff and students for personal and professional advancement.

Entrepreneurship and Employability
The University will prepare graduates skilled in resilience, adaptability, empathy, lifelong learning, entrepreneurship, communication, critical thinking, problem-solving, digital literacy and related soft skills to resolve workplace needs and create opportunities for wealth creation.

Thought Leadership and Research Impact
With the creation and dissemination of new knowledge through the University’s extended network and intellectual capacity, USP aims to make a significant impact on the region. The University will strive to provide expert advice to member countries to inform decision-making that can result in long term solutions to problems that are restricting national and regional development.

Strategic Partnerships and Alumni Engagement
The University will strive to collaborate with national, regional and international partners who can help it achieve its strategic goals, including significantly strengthened partnerships with university alumni.

Sports Development
The University aims to transform sport from an extracurricular activity to a mainstream educational, economic and business opportunity.
Our mission will incorporate the following:

- To provide Pacific people with a comprehensive range of excellent and relevant tertiary programmes through interactive pathways, delivered innovatively;
- To conduct and deliver the benefits of advanced research and innovation to provide cost effective sustainable solutions and policy advice;
- To conserve, celebrate and strengthen Pacific languages, cultures and heritage through teaching, research, policy advice and ICT applications;
- To provide communities and countries in the Pacific region with relevant, cost effective and sustainable solutions, including entrepreneurship, to their main challenges; and
- To be the exemplar of tertiary education for the Pacific Islands in quality, governance, application of technology and collaboration with national tertiary institutions.
Our values will include the following:

- Engagement and loyalty of staff and students to the institution and the Pacific region;
- Commitment to academic freedom and highest standards of governance, leadership, integrity, transparency and ethical behavior;
- Excellence achieved through creativity, innovation, teamwork and flexibility;
- Investment in staff by rewarding staff excellence and promoting staff empowerment;
- Respect for distinctiveness and diversity in our Pacific heritage, culture and its development, preservation and dissemination;
- Commitment to regional cooperation and integration;
- Creation of positive, safe and inclusive environments;
- Support for flexible learners in all locations for success in work, life and citizenship;
- Protection and nurturing of the environment;
- Building strong relationships to guide engagement with national governments, Pacific communities, and development partners; and
- Commitment to sustainable practices in all spheres of the University’s business.
USP’s academic programmes will foster the following attributes in all graduates:

**Academic excellence**
- Extensive knowledge of and relevant skills in a particular discipline or professional area;
- Capacity for critical thinking and independent self-directed, life-long learning;
- Digital literacy and advanced information and communication technology knowledge and skills; and
- Problem solving and research skills.

**Intellectual curiosity and integrity**
- Deep respect for truth and intellectual integrity, and for the ethics of scholarship;
- Intellectual curiosity, creativity, entrepreneurship, innovative and openness to new ideas;
- Commitment to inter-disciplinary understanding and skills; and
- Respect for the principles, values and ethics of a chosen profession.

**Capacity for leadership and working with others**
- Effective interpersonal communications skills;
- Resilient, adaptable and have empathetic;
- Leadership, organisational, teamwork and time management abilities; and
- Personal maturity and self-confidence.

**Appreciation of the cultures of the Pacific Islands**
- Knowledge and appreciation of the unity and diversity of Pacific Island cultures;
- Understanding of the diverse economies and environments of the Pacific Islands; and
- Commitment to the maintenance and strengthening of the societies of the Pacific.

**Cross-cultural competencies**
- Understanding and appreciation of social, cultural, and linguistic diversity;
- Respect for human rights and dignity in a global context;
- Commitment to accountability, ethical practice and social responsibility; and
- Demonstrated oral and written proficiency in the English language.
The commitment of USP’s staff to the Vision, Mission and Values of the University is embedded in the following attributes:

- Commitment and loyalty to the institution and its mission;
- Honesty and integrity in personal and professional interactions in the work environment, including the highest standards of academic conduct;
- Strong student-centered approach to learning and teaching;
- Highest standards of creativity, innovation, teamwork, cooperation and flexibility in the pursuit of excellence;
- Respect for the distinctiveness and diversity of our Pacific heritage, culture and dedication towards its development, preservation and dissemination;
- Responsible attitude towards a healthy work-life balance;
- Positive and proactive stance towards customer service;
- Respectful and ethical behaviour; and
- Collegial and cooperative attitude that contributes towards building a more cohesive university community.
Taking into consideration its core role as the premier institution of higher education in the South Pacific region producing and disseminating new knowledge via research and innovation, the needs of its member countries, and its current and potential capacity, the University identified 4 strategic research themes that are derived from the United Nation’s Sustainable Development Goals (2015 – 2030) and underpinned by Innovation (including Entrepreneurship), Empowerment & Sustainability:

1. Economic Growth and Public & Private Sector Development;
2. Governance, Justice and Equality;
3. Oceans, Land and Climate;
4. Education, Culture and Health; and
Theme 1: Economic Growth and Public & Private Sector Development

This theme focuses on SDGs 1, 8, 9, 11 and 12. Goal 1 is to end poverty in all its forms everywhere. Social protection systems need to be expanded and risks identified for endangered PICs. Goal 8 is to promote sustained and inclusive economic growth, full and productive employment and decent work for all. Goal 9 is to build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation. Goal 11 is to make cities and human settlements inclusive, safe, resilient, and sustainable. Goal 12 encourages responsible consumption and production patterns. The scope will be widened to include ICT & Knowledge Economy, Engineering for Fostering Innovation and Tourism.

Theme 2: Governance, Justice and Equality

This theme focuses on Goals 5, 10, 16 and 17. Goal 5 is to achieve gender equality and female participation. Goal 10 is to reduce income inequality within and among member countries. Goal 16 is to promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. Goal 17 is to strengthen the means of implementation and revitalise the global partnership for sustainable development. The scope will also include Gender Equality & Women’s Empowerment, Peaceful Societies and Safe Communities.
Theme 3: Oceans, Land & Climate

This theme focuses on Goals 6, 7, 13, 14 and 15. Goal 6 is to ensure availability and sustainable management of water and sanitation for all. Goal 7 is to ensure access to affordable, reliable, sustainable and modern energy. Goal 13 is to take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy. Goal 14 is to conserve and use sustainably the oceans and marine resources for sustainable development. Goal 15 is to protect, restore and promote sustainable use of terrestrial ecosystems, manage forests sustainably, combat desertification, and halt and reverse land degradation and limit biodiversity loss. The scope will also include related areas such as Renewable Energy, Sustainable Transport, Food Security, Disaster Resilience and Intangible Values.

Theme 4: Education, Culture & Health

This theme focuses on Goals 2, 3 and 4. Goal 2 is to end hunger, achieve food security, improve nutrition and promote sustainable agriculture. Goal 3 is to ensure healthy lives and promote well-being for all ages in the PICs, some of which have the highest burden of non-communicable diseases. Goal 4 is to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. The scope will be widened to include Digitised Learning and Student Support, Pacific Societies, Food Security, and Sports Development.

USP’s Strategic Research Themes Diagram
Through the process of key planning activities such as ‘Strategic Audit’, 'Envisioning USP in 2024 and Beyond' and 'Gap & Opportunity Analysis' the University has identified the following Eight (8) Priority Areas, as areas of Strategic Focus for the next two trienniums:

1. Learning and Teaching;
2. Student Non-Academic Support;
3. Research, Innovation and Internationalisation;
4. Digital Transformation;
5. Regional Campuses;
6. Our People;
7. Governance, Management, Leadership and Continuous Improvement; and
8. Regional Cooperation and Integration.

The key deliverables and outcomes for each Priority Area have been identified and clearly articulated. The key outcomes for each priority area will be accomplished by the Objectives under the Priority Area, supported by the Initiatives below it. The progressive achievement of the outcome(s) of the Objective(s) will be monitored, evaluated and reported using the Key Performance Indicators (KPIs). These KPIs are specific, measurable, achievable, realistic and time-bound. The measures for KPIs for each Objective have been identified with baseline, targets and benchmark performance.

The University will implement the strategic plan through the university-wide functionaries by creating functional area-specific business plans, which are the sum of operational plans (day-to-day) and the New Strategic Plan. This is necessary to improve localised planning, budgeting, resource allocation, monitoring, evaluation and performance management for improved institutional-individual alignment.

The University will also align the performance management and assessment of the Vice Chancellor & President, Senior Management Team, all managers and supervisors and all staff to the outcomes of Strategic Plan 2019-2024.

The University also realises that plans are only as good as the quality and commitment of the people responsible for achieving them and the provision of the necessary resources. Accordingly, USP plans to invest nearly FJD 80.0 million over six years to bring about the changes articulated in the Strategic Plan.
**Strategic Deliverables and Outcomes**

Priority Area 1, Learning and Teaching, is a University’s core business and the key deliverables and outcome(s) to achieve for this priority area are: improved attainment of graduates attributes and learning outcomes, greater student success, improved student experience and engagement, improved graduate employment and employability, improved portability of qualifications, improved quality of teaching and improved quality of academic leadership and management.

**Objective 1:**

Deliver world-class pedagogy and curriculum across all campuses with an emphasis on digitally-enhanced learning and teaching.

**Initiatives:**

1. Review all USP curriculum offerings in all academic disciplines and their systems and infrastructure, in relation to international best practice, in work-integrated learning and entrepreneurship in educational practices and digitally-enhanced learning and teaching;

2. Review all programmes to ensure they contain blended learning opportunities and the use of Open Education Resources (OER);

3. Review all programmes to ensure learning outcomes and assessment tasks include work-integrated learning and entrepreneurship components; and

4. Deliver Massive Open Online Courses (MOOCs) in a way that it advances University’s interest.

**Objective 2:**

Provide future-focused programmes that are relevant and responsive to the needs of the region, and those that foster labour mobility regionally and internationally.

**Initiatives:**

1. Identify local needs through their development and other plans and followed up with individual consultations;

2. Diagnose English language proficiency and numeracy skills and ensure these are assessed and addressed in all courses;

3. Diagnose students’ digital literacy and ensure they complete onboarding before they first engage in online learning;

4. Significantly strengthen systems for measurement and institutional reporting of graduate attributes and learning outcomes in all courses and programmes; and

5. Take a leadership role in professional development of teachers.
Objective 3:
Continuous improvement of the quality of teaching throughout the University.

Initiatives:
3.1 Evaluate the assessment matrix for all learning outcomes at course and programme level to ensure learning outcomes are measured appropriately;
3.2 Expand continuing professional development for digitally enhanced teaching; and
3.3 Improve the quality and impact of teaching.

Objective 4:
Ensure student success and levels of entrepreneurship and employability commensurate with world-class pedagogy and curriculum.

Initiatives:
4.1 Conduct annual institutional research to ensure all pathways and articulation programmes including the Recognition of Prior Learning (RPL) are sound predictors of student success;
4.2 Strengthen Student Learning Support (SLS) services, including a focus on the development of work skills, across all regional campuses;
4.3 Develop and implement an assessment framework that incorporates direct and indirect measures and evaluates achievement of learning outcomes;
4.4 Strengthen the Library’s role in supporting student success; and
4.5 Strengthen library support and services across regional campuses appropriate to an extent that is commensurate with the size of particular campuses.
Objective 5:

Strengthen existing pathways from pre-degree and sub-degree programmes to undergraduate programmes and develop new pathways with clear articulation both within USP and in relation to qualifications provided by national and international providers.

Initiatives:

5.1 Strengthen pathways from PTAFE pre-degree to sub-degree, and sub-degree to undergraduate programmes;

5.2 Create pathways from relevant programmes provided by all national tertiary education providers; and

5.3 Develop and implement sub-degree programmes in close consultation with industry stakeholders that meet emerging labour market demands and member government priorities.
**Strategic Deliverables and Outcomes**

Priority Area 2, Non-Academic Student Support, is designed to enhance the quality of students’ life beyond the classroom. The key deliverables and outcomes for this priority area are: improved health and well-being of students, improved student experience and engagement beyond the classroom, exposure to leadership, teamwork and relationship management skills, exposure to work ethics and professionalism, and significantly improved quality of pastoral student care and support.

**Objective 6:**

Improve the quality and equity of student services across all campuses.

**Initiatives:**

6.1 Strengthen financial assistance and scholarship schemes to encourage wider participation of students; and

6.2 Strengthen Campus Life activities across regional campuses.

**Objective 7:**

Create a student community with high levels of empowerment and awareness of health and safety issues and respect for others.

**Initiatives:**

7.1 Develop and implement a Health, Wellness and Safety (including sexual harassment) Management Plans across all campuses;

7.2 Improve security and safety on all campuses; and

7.3 Increase student and staff awareness of cybersecurity, cyberbullying and natural disasters.

**Objective 8:**

Strengthen Pacific Island cultural consciousness and cohesiveness.

**Initiatives:**

8.1 Enhance inter-cultural dialogue and interaction to foster tolerance amongst students and staff;

8.2 Create a sense of community (both on and off campus), and re-institute Pacific Week; and

8.3 Enhance management and monitoring of student discipline in order to foster a safer community.
Strategic Deliverables and Outcomes

Priority Area 3, Research, Innovation and Internationalisation is also a core business of the University. The key deliverables and outcomes for this Priority Area are: improved enrollment and completion rates for postgraduate research (PGR) degrees, improved student experience and engagement of PGR students, improved attainment of postgraduate learning outcomes and attributes, improved PG graduate employment and employability, enhanced global reputation, increased quantity, quality and impact of research, increased international student enrollment, income and experience, strengthening of institutional research innovation capacity, commercialisation of research and increase research income, increased University-industry research and engagement, building of research partnerships and improvement of regional impact of research.

Objective 9:

Enhance the University as the Research & Innovation Hub and Centre for Graduate Education for the Pacific region.

Initiatives:

9.1 Work with USP member countries, and where feasible also with national universities and industry stakeholders, to prioritise strategically University investment in research and innovation with distinct benefits;

9.2 Strengthen research capability by investment in key areas of research and innovation aligned to the 4 Strategic Research Themes of the University, including the strengthening of Post Graduate courses;

9.3 Implement an Innovation Strategy with demonstrable regional impact; and

9.4 Establish a University Graduate Office that systematically supports students and supervisors in the creation of a high performance graduate research culture across the whole University.

Objective 10:

Internationalise the culture, engagement and impact of the University as the Pacific leader in Research & Education.

Initiatives:

10.1 Focus on a small number of strategic international university partnerships (including research networks) focused on regionally significant issues where USP plays a major research leadership role;

10.2 Enhance the quality of the international student experience;

10.3 Attain world university rankings; and

10.4 Increase the number of online international students.
Strategic Deliverables and Outcomes

Priority Area 4, Digital Transformation, aims to rationalise and modernise the University's technology infrastructure, automate key business processes and improve data quality, governance and visualisation to support decision-making. The key deliverables and outcomes for this Priority Area are: the establishment of institute service level agreements (SLA's) at exchange points for key services, improved quality and control of service deliverables, improved user satisfaction, improved resilience to withstand cyber security threats, improved availability and reduced downtime of core business assets, and significantly improved business intelligence capability to support management decision-making.

Objective 11:
Invest in business ITS infrastructure and service management to meet the University’s strategic and operational goals.

Initiatives:

11.1 Build robust, fast connectivity and scalable systems;
11.2 Create robust redundancies for all critical operations for business continuity;
11.3 Enhance the required ICT infrastructure and standardise it in all campuses; and
11.4 Restructure the systems operations to provide capability for more complex functions including high end computing.

Objective 12:
Strengthen University’s data management, data governance and business intelligence capability for decision-making and continuous improvement.

Initiatives:

12.1 Complete the data integrity project to cover all data;
12.2 Integrate existing systems for greater effectiveness and productivity;
12.3 Develop robust analytics around the University’s business processes including research, planning, staff and finance; and
12.4 Establish a Pacific Cybersecurity Center and strengthen ICT outreach activities.
**Objective 13:**

Simplify and automate key organisational business processes to achieve business deliverables more effectively, efficiently and economically.

**Initiatives:**

13.1 Transform the University wide framework to provide rapid roll out of new initiatives and embed the University’s business processes across its campuses;

13.2 Automate a number of processes using Artificial Intelligence and data in the system; and

13.3 Enhance the monitoring system to monitor all ICT-related operations and issues in all regional campuses.
Strategic Deliverables and Outcomes

Priority Area 5, Regional Campuses, reflects the importance of campuses and centres in the overall achievement of USP’s vision and mission. The key deliverables and outcomes for this Priority Area are: improved student experience and engagement in the region, improved regional stakeholder engagement, improved quality of teaching in the region, improved graduate employment and employability in the region, improved quality, capacity and impact of in-country research, improved success of regional students, improved equity in service quality and delivery throughout the region, and improved student and staff satisfaction.

Objective 14:

Enhance the role and potential of regional campuses as exemplars in higher education, standardise quality of service deliverables and increase the provision of in-country programmes.

Initiatives:

14.1 Align Campus resourcing strategies to offer Science, Technology, Engineering & Mathematics (STEM), Heritage and Arts, National Languages and Culture programmes as well as Accounting, Economics & Management;

14.2 Foster closer links with Governments through the Ministries of Education and other authorities as well as the private sector and civil societies through robust Campus Advisory Committees; collaborate with in-country alumni, potential stakeholders, and development partners to establish campus endowment funds;

14.3 Complete the new Solomon Islands campus and the expansion of campuses in Tonga, Tuvalu, Lautoka and Labasa; and

14.4 Embed and manage Service Level Agreements (SLA’s) to improve quality assurance, accountability and performance management.

Objective 15:

Strengthen capacity of regional campuses to offer education, research and advisory services.

Initiatives:

15.1 Develop a pool of local expertise and volunteers in each campus to share knowledge throughout the region;

15.2 Improve IT infrastructure and services at all regional campuses; and

15.3 Improve facilities and resourcing of research activities at the regional campuses.
Objective 16:
Expand the USP Family

Initiatives:
16.1 Complete the process already in train for PNG and FSM;
16.2 Conduct a study of potential additional member countries and territories of the Pacific region and their impact on USP; and
16.3 Approach potential member countries and territories to become members.
 Strategic Deliverables and Outcomes

Priority Area 6, Our People, acknowledges that people are the engine and core business asset of the University and with the right people in the right places, the University can achieve its vision and mission. The University will invest in building competencies, management leadership, teamwork, careers and belief systems to enhance current capacity. The key deliverables and outcomes to achieve for this priority area are: improved alignment of HR policies, procedures and systems to the University’s corporate goals, improved role competency and capability, improved cooperation of employees with managers and vice-versa, improved attitude, motivation, commitment, satisfaction and presence, improved desirable behaviour, employee relations and improved organisational productivity.

Objective 17:

Develop and implement strong and effective human resource strategies, policies and practices that are aligned to the University’s strategic objectives and corporate goals.

Initiatives:

17.1 Assess and implement recommendations from the HR policy reviews;
17.2 Enhance systems and processes for staff recruitment, induction, training and development;
17.3 Strengthen organisational performance management systems to retain, reward and advance competent and talented staff; and
17.4 Delegate identified key human resource roles to Section levels and campuses to enable more efficient hiring and performance management processes.

Objective 18:

Transform the University’s Human Resource Management Information System (HRMIS), including automation, to match best practice internationally.

Initiatives:

18.1 Simplify business processes and embed smart technology (HRM-ERP modules) to achieve HRM business outcomes more effectively, efficiently and economically; and
18.2 Implement HRMIS embedded with suitable controls to monitor and report critical HRM indicators, process constraints and bottlenecks.
**Objective 19:**

Ensure USP has competent and talented staff who are able to deliver the University's vision of excellence and a world-class tertiary institution.

**Initiatives:**

19.1 Recruit, train and enhance staff capacity;
19.2 Strengthen rewards and incentive scheme for high achievers;
19.3 Strengthen career path and succession planning for critical positions; and
19.4 Ensure the development of talent and overall development of staff in all of the University's locations.

**Objective 20:**

Become an exemplar of Cultural Competence through a whole of University approach to enhance the effectiveness of organisational culture and inter-personal working relationships.

**Initiatives:**

20.1 Enhance organisational culture through the employment of a cultural competency framework;
20.2 Review University policies to ensure that cultural competence is embedded in all aspects of University life;
20.3 Initiate a whole of University training programme to embed and support cultural competency practices within the University; and
20.4 Adopt a tool for assessing Cultural Competence.
**Strategic Deliverables and Outcomes**

Priority Area 7, Governance, Management, Leadership and Continuous Improvement, provides the overarching framework for achieving the goals of the University. The key deliverables and outcomes for this priority area are: improved planning, budgeting, resource allocation, monitoring, evaluation and performance management, improved quality of governance, improved quality of risk management, improved business continuity and sustainability, improved quality management and improved systems of continuous improvement.

**Objective 21:**

Embed and practice good governance throughout the University.

**Initiatives:**

21.1 Enhance and strengthen the quality of governance;

21.2 Progress and promote best practice policy processes for a robust and standardised policy environment across the University;

21.3 Extend and strengthen the records management environment across all campuses including the introduction of the University’s Electronic Document and Records Management System to Regional Campuses;

21.4 Build a University archive to facilitate the preservation of University and South Pacific knowledge through the provision of space and expertise for member countries (including the provision of de-facto national archive repository spaces for smaller member countries); and

21.5 Strengthen Senior Management by supporting improved processes and systems.

**Objective 22:**

Strengthen the risk and compliance culture and practice that empowers USP to act with integrity, proactively address uncertainty and achieve its strategic objectives.

**Initiatives:**

22.1 Embed and practice risk management processes into normal University business operations to ensure quality delivery of USP’s front line activities;

22.2 Develop and implement a Compliance Management Framework with relevant policy, procedures and tools to promote a compliance culture at USP; and

22.3 Enhance the execution of internal audit activities through a systematic, disciplined approach that adds value and improves USP’s operation.
Objective 23:
Ensure quality is embedded across all University processes and functions.

Initiatives:
23.1 Improve and standardise the quality of academic and support service deliverables; and
23.2 Strengthen stakeholder feedback processes for continuous improvement by sourcing feedback and information from all stakeholders, including rural dwellers.

Objective 24:
Ensure the financial sustainability of all University operations.

Initiatives:
24.1 Identify and develop new income streams to support learning, teaching and research;
24.2 Future proof the current business model; and
24.3 Strengthen the University’s financial position to ensure sufficient resources are available for the University’s operational and strategic needs.

Objective 25:
Market and reposition the University to align with the new strategic plan.

Initiatives:
25.1 Further enhance USP’s unique selling points in key markets and reposition the University as a Leader in Quality Education, Research and Innovation in the region; and
25.2 Significantly improve the quality, efficacy and aesthetics of USP’s website and other communications and marketing tools.
Objective 26:

Strengthen institutional research and analytics to support planning, decision-making and reporting.

Initiatives:

26.1 Develop and operationalise institutional data policies and data governance framework;

26.2 Transform USP’s Management Information System (MIS) and build institutional capacity for decentralised institutional research, analytics and data-informed decision-making; and

26.3 Transform the culture of institutional planning and management so as to render it more student-centred, outcomes-based and data-informed.
Strategic Deliverables and Outcomes

Priority Area 8, Regional Cooperation and Integration, aims to strengthen the University’s role as a development partner in the region and within CROP agencies. The University is a regional organisation and a highly respected member of CROP and will continue to lead working groups in information communication technologies (ICT) and human resource development (HRD) as well as in research and innovation in climate change, management of marine resources and Pacific cultures and heritage. The key deliverables and outcomes for this priority area are: improved direct and indirect economic and social benefits to member countries, improved satisfaction and engagement of donors, improved capacity and responsiveness to meet member country needs, enhanced reputation at the regional and international arena, improved and robust project management across the University and improved alumni participation and engagement.
Objective 27:
Further strengthen strategic and development partnerships through effective participation in the CROP mechanism and effective coordination of regional and international engagement.

Initiatives:
27.1 Contribute to and collaborate with PIF Secretariat and other CROP agencies to identify key outcomes for Pacific Regionalism;
27.2 Develop the University’s CROP partnership framework based on CROP member synergies and mutual interests;
27.3 Identify key priorities for the University in the Framework for Pacific Regionalism; and
27.4 Strengthen robustness internal systems and build capacity to enhance regional engagement to achieve Pacific Regionalism outcomes.

Objective 28:
Effective engagement with and support for PICs in response to current and emerging development and international issues through enhanced stakeholder, community and civic engagement.

Initiatives:
28.1 Identify and disseminate key emerging developments and international issues affecting each PIC;
28.2 Develop and implement multi-agency partnerships and MOUs to mobilise internal and external support in order to mitigate key issues affecting PICs;
28.3 Provide effective management and monitoring of donor funded projects and programmes;
28.4 Strengthen and align University’s regulations, business practices and rewards and incentive schemes to enhance stakeholder and community engagement; and
28.5 Update alumni database, promote alumni fund and development of projects funded by Alumni.
## Institutional Key Performance Indicators (KPIs)

<table>
<thead>
<tr>
<th>Priority Area</th>
<th>Objective</th>
<th>KPI Description</th>
<th>Baseline</th>
<th>Target 2019</th>
<th>Target 2020</th>
<th>Target 2021</th>
<th>Target 2022</th>
<th>Target 2023</th>
<th>Target 2024</th>
<th>Benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>PA 1</td>
<td>1</td>
<td>Student perception of use of digitally-enhanced learning and teaching</td>
<td>81.7%</td>
<td>82.6%</td>
<td>83.5%</td>
<td>84.3%</td>
<td>85.2%</td>
<td>86.1%</td>
<td>87%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>Undergraduate full-time employment rate</td>
<td>58%</td>
<td>60%</td>
<td>62%</td>
<td>64%</td>
<td>66%</td>
<td>68%</td>
<td>70%</td>
<td>70% (UG) Graduate Outcome Survey - Australia</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>Student perception of quality of teaching</td>
<td>78%</td>
<td>79%</td>
<td>80%</td>
<td>81%</td>
<td>82%</td>
<td>83%</td>
<td>84%</td>
<td>80% SES 2017 (Australia)</td>
</tr>
<tr>
<td></td>
<td>4</td>
<td>Undergraduate full-time &amp; part-time employment rate</td>
<td>70%</td>
<td>73%</td>
<td>76%</td>
<td>79%</td>
<td>82%</td>
<td>84%</td>
<td>86%</td>
<td>86% (UG) Graduate Outcome Survey - Australia</td>
</tr>
<tr>
<td></td>
<td>5</td>
<td>Proportion of pre-degree and sub-degree programmes (below level 7) with pathways to undergraduate programmes</td>
<td>80%</td>
<td>80%</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>PA 2</td>
<td>6</td>
<td>Student perception of overall rating of the quality and equity of non-academic support services</td>
<td>87%</td>
<td>88%</td>
<td>89%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>73% For Support Section focus area (SES Australia)</td>
</tr>
<tr>
<td></td>
<td>7</td>
<td>Student perception of overall rating of the quality of Campus Life support services</td>
<td>88%</td>
<td>89%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>73% For Support Section focus area (SES Australia)</td>
</tr>
<tr>
<td></td>
<td>8</td>
<td>Student perception of overall rating of the quality of the entire educational experience</td>
<td>80%</td>
<td>82%</td>
<td>84%</td>
<td>86%</td>
<td>88%</td>
<td>90%</td>
<td>90%</td>
<td>83% For SES Australia for Skills Development focus area</td>
</tr>
<tr>
<td>PA 3</td>
<td>9</td>
<td>External research income</td>
<td>$31.0k/academic staff</td>
<td>$38.3k</td>
<td>$45.7k</td>
<td>$53.0k</td>
<td>$60.3k</td>
<td>$67.7k</td>
<td>$75.0k</td>
<td>$75k per academic staff (Larkin’s report, 2010)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Research Masters (Full-thesis) 4-year completion rates (most recent cohort)</td>
<td>22%</td>
<td>28%</td>
<td>35%</td>
<td>41%</td>
<td>47%</td>
<td>54%</td>
<td>60%</td>
<td>60% (US Department of Education; Council of Graduate Studies)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>PhD 7-year completion rates (most recent cohort)</td>
<td>32%</td>
<td>36%</td>
<td>40%</td>
<td>43%</td>
<td>47%</td>
<td>51%</td>
<td>55%</td>
<td>55% (US Department of Education; Council of Graduate Studies)</td>
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<tr>
<td></td>
<td>10</td>
<td>Number of international students recruited (EFTS)</td>
<td>233.5 EFTS</td>
<td>527.9</td>
<td>822.3</td>
<td>1,116.7</td>
<td>1,411.1</td>
<td>1,705.5</td>
<td>2,000</td>
<td>10-25% of overall student load</td>
</tr>
<tr>
<td></td>
<td></td>
<td>International student revenue</td>
<td>$2.2m</td>
<td>$5.0m</td>
<td>$7.9m</td>
<td>$10.7m</td>
<td>$13.5m</td>
<td>$16.3m</td>
<td>$19.1m</td>
<td>More than $100m</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Percentage of publications internationally co-authored</td>
<td>49%</td>
<td>50%</td>
<td>51%</td>
<td>52%</td>
<td>53%</td>
<td>54%</td>
<td>55%</td>
<td>(Alexandra Witze) January 2016</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Percentage of publications internationally co-authored, with USP as lead author</td>
<td>40%</td>
<td>42%</td>
<td>44%</td>
<td>46%</td>
<td>48%</td>
<td>50%</td>
<td>50%</td>
<td>Same as above (using UK rate)</td>
</tr>
<tr>
<td>Priority Area</td>
<td>Objective</td>
<td>KPI Description</td>
<td>Baseline</td>
<td>Target 2019</td>
<td>Target 2020</td>
<td>Target 2021</td>
<td>Target 2022</td>
<td>Target 2023</td>
<td>Target 2024</td>
<td>Benchmark</td>
</tr>
<tr>
<td>--------------</td>
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<td>-----------</td>
</tr>
<tr>
<td>PA4</td>
<td>11</td>
<td>ITIL maturity model rating</td>
<td>2.53 Maturity</td>
<td>2.53</td>
<td>3</td>
<td>3.5</td>
<td>4</td>
<td>4.5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>12</td>
<td>Higher Education Statistics Agency (HESA) data capability maturity assessment rating</td>
<td>2.13 Maturity</td>
<td>2.5</td>
<td>2.5</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>13</td>
<td>Labor cost for five sections (HR, Finance, SAS, ITS &amp; Library) as a proportion of total cost in the above 5 sections</td>
<td>34.3%</td>
<td>33.0%</td>
<td>32.5%</td>
<td>32.0%</td>
<td>31.5%</td>
<td>31.0%</td>
<td>30.0%</td>
<td>Work-in-progress with Tribal NZ benchmarking</td>
</tr>
<tr>
<td>PA 5</td>
<td>14</td>
<td>Endowment fund value for the combined 13 regional campuses</td>
<td>$0</td>
<td>$0.2m</td>
<td>$0.4m</td>
<td>$0.6m</td>
<td>$0.8m</td>
<td>$1.0m</td>
<td>$1.2m</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>15</td>
<td>Undergraduate and Postgraduate completion rates in the 13-regional campuses</td>
<td>21%</td>
<td>25%</td>
<td>29%</td>
<td>34%</td>
<td>38%</td>
<td>42%</td>
<td>45%</td>
<td>Lauca campus ~ 45%</td>
</tr>
<tr>
<td></td>
<td>16</td>
<td>Number of USP member countries</td>
<td>12 USP member countries</td>
<td>12</td>
<td>13</td>
<td>13</td>
<td>14</td>
<td>14</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>PA 6</td>
<td>17</td>
<td>Human resource capability maturity rating</td>
<td>2.53 Maturity</td>
<td>2.53</td>
<td>3</td>
<td>3.5</td>
<td>4</td>
<td>4.5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>18</td>
<td>Total staff cost as a proportion of total organizational cost</td>
<td>45%</td>
<td>44%</td>
<td>43%</td>
<td>42%</td>
<td>41%</td>
<td>40%</td>
<td>39%</td>
<td>Work-in-progress with Tribal NZ benchmarking</td>
</tr>
<tr>
<td></td>
<td>19</td>
<td>Number of completions (all levels and all programmes) over total number of academic and professional staff</td>
<td>7 completions/staff</td>
<td>7</td>
<td>7</td>
<td>8</td>
<td>8</td>
<td>9</td>
<td>9</td>
<td>Work-in-progress with Tribal NZ benchmarking</td>
</tr>
<tr>
<td></td>
<td>20</td>
<td>Staff perception of participation</td>
<td>48%</td>
<td>50%</td>
<td>53%</td>
<td>55%</td>
<td>58%</td>
<td>61%</td>
<td>63%</td>
<td>on average 10% below benchmark</td>
</tr>
</tbody>
</table>

36

STRATEGIC PLAN 2019-2024
<table>
<thead>
<tr>
<th>Priority Area</th>
<th>Objective</th>
<th>KPI Description</th>
<th>Baseline</th>
<th>Target 2019</th>
<th>Target 2020</th>
<th>Target 2021</th>
<th>Target 2022</th>
<th>Target 2023</th>
<th>Target 2024</th>
<th>Benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>PA 7</td>
<td>21</td>
<td>Quality of governance (QoG) rating</td>
<td>2.53 Maturity</td>
<td>2.7</td>
<td>2.9</td>
<td>3.2</td>
<td>3.4</td>
<td>3.6</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>22</td>
<td>Risk management maturity rating</td>
<td>2.75 Maturity</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>23</td>
<td>Number of FHEC Level 7 and higher programme accreditations and recognitions</td>
<td>Total 22</td>
<td>23</td>
<td>24</td>
<td>25</td>
<td>26</td>
<td>27</td>
<td>28</td>
<td>N/A</td>
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<tr>
<td></td>
<td></td>
<td>Number of support sections with ISO 9001 QMS certification</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>6</td>
<td>9</td>
<td>12</td>
<td>15</td>
<td>N/A</td>
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<tr>
<td></td>
<td>24</td>
<td>Operating surplus as a proportion of total income</td>
<td>4.9%</td>
<td>2%</td>
<td>3%</td>
<td>4%</td>
<td>2%</td>
<td>4%</td>
<td>4%</td>
<td>5%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Commercial and Other income</td>
<td>$24.8m</td>
<td>$25m</td>
<td>$26m</td>
<td>$30m</td>
<td>$31m</td>
<td>$32m</td>
<td>$33m</td>
<td>Work-in-progress with Tribal NZ benchmarking</td>
</tr>
<tr>
<td></td>
<td>25</td>
<td>Growth in student enrolment (EFTS)</td>
<td>6%</td>
<td>7%</td>
<td>7%</td>
<td>7%</td>
<td>7%</td>
<td>7%</td>
<td>7%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>26</td>
<td>Part-time undergraduate degree 6-year cohort completion rate (for the most recent cohort)</td>
<td>9%</td>
<td>10%</td>
<td>11%</td>
<td>12%</td>
<td>14%</td>
<td>17%</td>
<td>20%</td>
<td>Waikato 39%, AUT - 41%, Massey - 19%</td>
</tr>
<tr>
<td>PA 8</td>
<td>27</td>
<td>Institutional participation with CROP agencies and developing partners</td>
<td>15 meetings</td>
<td>16</td>
<td>17</td>
<td>18</td>
<td>19</td>
<td>20</td>
<td>20</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>28</td>
<td>Value of development partnership</td>
<td>$48.4m</td>
<td>$49m</td>
<td>$49m</td>
<td>$50m</td>
<td>$51m</td>
<td>$52m</td>
<td>$52</td>
<td>N/A</td>
</tr>
</tbody>
</table>
Serving the needs of the Pacific States
Cook Islands
Fiji
Kiribati
Marshall Islands
Nauru
Niue
Samoa
Solomon Islands
Tokelau
Tonga
Tuvalu
Vanuatu

For more information on this Strategic Plan, email Planning and Quality Office:
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