



COLLEGE OF
MUSIC
MAHIDOL
UNIVERSITY



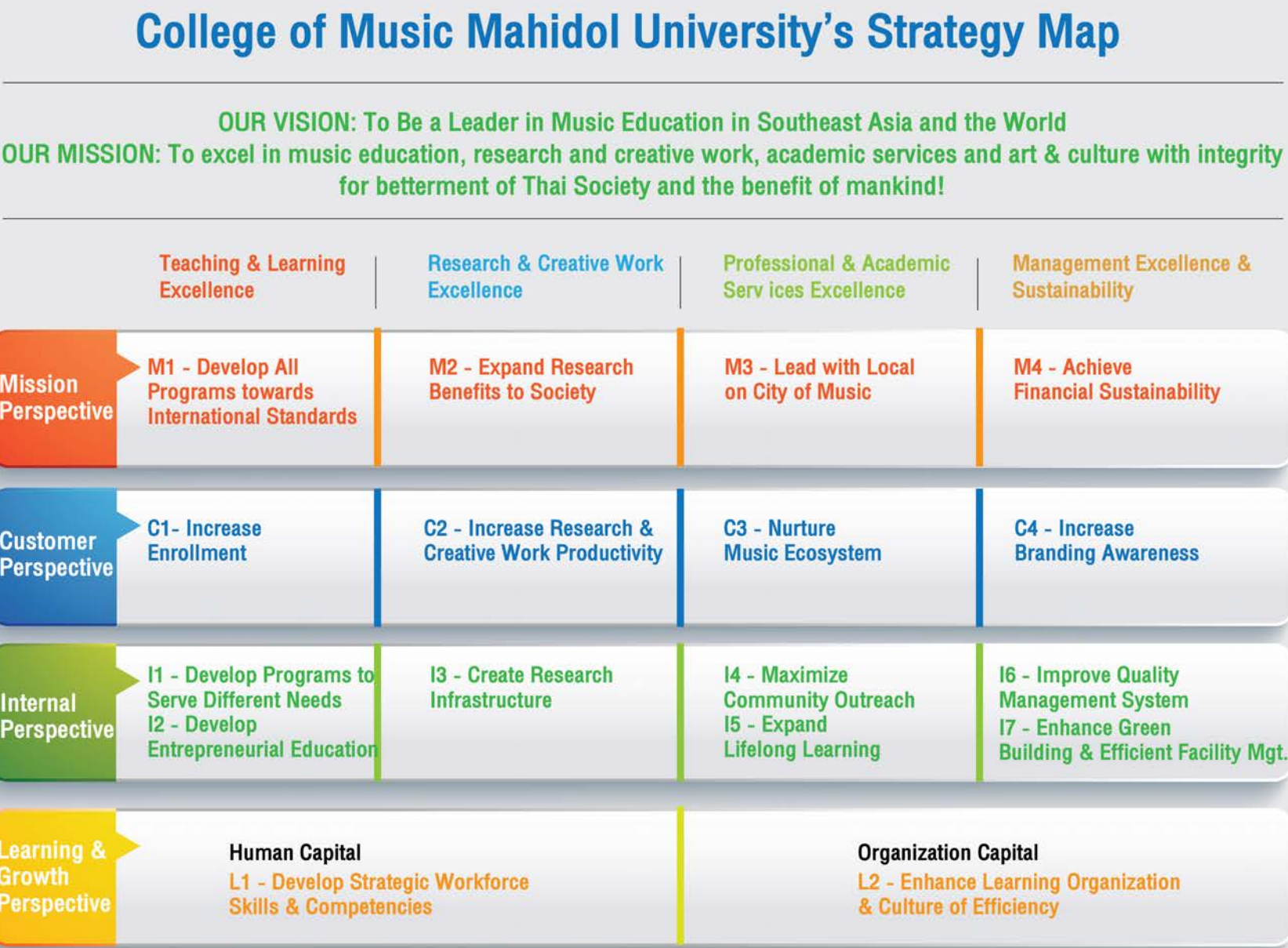
COLLEGE OF MUSIC, MAHIDOL UNIVERSITY

**STRATEGIC PLAN
2021-2025**

**EXCELLENCE IN MUSIC EDUCATION:
TODAY AND TOMORROW**

WWW.MUSIC.MAHIDOL.AC.TH

The College of Music, Mahidol University Strategic Plan, Excellence in Music Education: Today and Tomorrow incorporates input from the College’s stakeholders to create a path to continue to grow and serve our local community while contributing to the development of artistic and music education excellence at the national, regional and international levels. Key areas of focus are continued pursuit of financial sustainability while focusing on the areas of excellence set forward by Mahidol University’s mission: Excellence in Teaching and Learning, Excellence in Research and Creative Work, Excellence in Professional and Academic Services, and Excellence in Management and Sustainability. We take guidance in the words of Prince Mahidol of Songkla “True success is not the leaning, but in its application to the success of mankind”.



The College of Music’s strategy map was constructed using the balanced scorecard - a strategy performance management tool. The four perspectives of a traditional balanced scorecard are Financial, Customer, Internal Process, and Learning and Growth. The College of Music as a public nonprofit has substituted “mission perspective” for financial perspective, with elements of financial sustainability incorporated throughout.

Below each strategic objective are KPI’s, initiatives/action plans and cascading KPI’s for management and staff level that are not included in this description document.

STRATEGIC OBJECTIVES



อาคารภูมิพลรังสรรค์
วิทยาลัยดุริยางคศิลป์ มหาวิทยาลัยมหิดล
COLLEGE OF MUSIC MAHIDOL UNIVERSITY



Excellence in Teaching and Learning

We will:

Develop all programs to international standards (Mission Perspective)

The College of Music will continue to pursue program peer review and accreditation for its academic programs under the international MUSIQUE (Music Quality Enhancement) process. In 2021 the Doctor of Music (D.M.) program and the Ph.D. (Doctor of Philosophy in Music) programs will undergo MUSIQUE review. If successful, all the College academic programs will have earned accreditation. Further reviews to renew accreditation for programs will be set in a regular cycle.

Yearly PDCA (Plan-Do-Check-Adjust) cycles will be undertaken using access to peer data from our International Benchmarking Group partner network. Comparative data will be selected and analyzed. This will lead to recommendations for improvements to the College processes and additions or supplements to the strategy plans.

Increase enrollment (Customer Perspective)

The College will aim for yearly enrollment increases to support both financial sustainability of programs along with creating and implementing an enrollment management plan that will set program enrollment targets that factor in facilities usage, personnel, ensembles balance, and market demands.

Develop programs to serve different needs (Internal Perspective)

A program development plan will be undertaken to assess the demands of today's student. New program offerings to be explored as part of this development process include flexible education models, dual degree options, and increased international exchange opportunities will be developed for university consideration and approval.

Lifelong learners and non-traditional students will be a key market segment that will be considered and a plan to create a credit bank system will be developed and implemented using university guidelines. The College recognizes that diverse learning experiences are gained not only in-school but also out-of-school. When a learner accumulates the necessary cbs-approved credits, they can be awarded a degree. The cbs system will aim to provide Thai citizens with greater access to a variety of educational opportunities and to foster a lifelong learning society. It seeks to innovate, diversify and maximize the educational opportunities for both students, studying at post-secondary institutes, and adults, seeking additional education and training.

Develop entrepreneurial education (Internal Perspective)

The College of Music will create a career center development plan to provide career education featuring a variety of virtual and in person programming and resources to support the needs of students enrolled in our programs. Services in the plan will include advising appointments, walk-in hours, panels and networking events, classroom presentations, and more. Career development staff will be appointment to provide guidance, curate innovative resources, and create professional development opportunities to College during their time at MSMU and beyond.





Excellence in Research and Creative Works

We will:

Expand research benefits to society (Mission Perspective)

The Mahidol Music Journal has been in continuous bi-yearly publication as a double-blind peer reviewed journal that highlights music research and scholarship for 3 academic years. In order to give more opportunities for national scholars to publish, we will continue to develop the journal to meet the Thailand Journal Citation Index Tier 2 listing by 2022, on the path to Tier 1 listing in the next 3-5 years. This achievement will result in the Mahidol Music Journal being the only music-specific research journal in Thailand to have earned placement on the TCI Index. Indexing in other journal aggregators is also a priority, with SCOPUS indexing a goal by 2025.

Increase research & creative work productivity (Customer Perspective)

Create research infrastructure (Internal Perspective)

College teachers will increase the number of national and international publications and presentations of research and creative works. We will also increase the number of research and creative works used to apply for university academic promotion. By the end of 2021 we will create a Research Infrastructure Development Plan to work to create strong programs and funding avenues to support teacher research and creative works publication. By means of a new policy on setting research and creative works targets for faculty members along with institutional support, the number of publications will increase by 10 percent by the year 2022. In addition to enhancing the college's visibility in terms of research works, the development in research productivity will also help strengthen other college's strategies, including supporting faculties' academic promotion and facilitating the development of academic programs at the College of Music.



Excellence in Professional and Academic Services

We will:

Lead with Local on City of Music (Mission Perspective)

Apply through the national and then international bodies to achieve status as a UNESCO City of Music for Nakhon Pathom, Thailand. The UNESCO Creative Cities Network strives to promote cooperation with and among cities that have identified creativity as a strategic factor for sustainable urban development. The local committee already formed in the past year will work throughout 2021 to meet the established criteria for City of Music recognition. Those criteria include Nakhon Pathom being a recognized center of musical creation and activity, having experience in hosting music festivals and events at a national or international level, promotion of the music industry in all its forms, having music schools, conservatories, academies, and higher education institutions specialized in music, having informal structures for music education, including amateur choirs and orchestras, having domestic or international platforms dedicated to particular genres of music and/or music from other countries, and having cultural spaces suited for practicing and listening to music, e.g. open-air auditoriums.

Nurture Music Ecosystem (Customer Perspective)

Supporting the City of Music initiative in identification and nurturing of our local music ecosystem. The plan to identify and nurture music ecosystem aspects such as education, governance, community engagement, and media will help us to continue to emphasize how music impacts our local community. Supporting elements such as tourism, health and well-being, hospitality, creative industries, sports, tech, transport, and nightlife will be identified and brought into a shared conversation

on this potentially transformative issue. One specific project related to the intersection of these sectors will be the establishment of Mahidol “Digital Station One”.

*Maximize Community Outreach
(Internal Perspective)*

Bringing our local community into the College and taking our activities, events and energy out into the community is a key goal that will be addressed and implemented by first the creation of a professional services plan. Key targets in the plan will include increases in community outreach activities and increases in the number of participants of such activities.

*Expand Lifelong Learning (Internal
Perspective)*

In collaboration with our strategic objective of Developing Programs to Serve Different Needs (Internal Perspective) follows the plan to educate and take those developed programs into the local community. An academic services plan will be created in 2021 to meet this objective. Supporting units of the College such as the Music Campuses for the General Public (MCGP) will play a vital role in achieving the targets set for this objective.





Excellence in Management and Sustainability

We will:

Achieve financial sustainability (Mission Perspective)

The College's finance units will create financial sustainability and cost structure plans with advise from the College Board of Directors advisors for financial planning. The goals are to make the College revenue streams EBIDA positive by 2022 and moving forward. Additionally, all College units will work to achieve cost savings and explore revenue development, including maximizing external revenue sources.

Increase Branding awareness (Customer Perspective)

A marketing plan will be created in consultation with College of Music Board of Director advisors that will cover branding awareness increases in the modern media convergence landscape, including increases in web search results, increases in social media followers across all platforms, expansion of social media posting reach and improved numbers of mentioned in traditional media (print/on air).

Improve quality management system (Internal Perspective)

Continual improvement in the Mahidol University EdPex (Educational Criteria for Performance Excellence) Process will come from creating work system and process improvement planning.

*Enhance Green Building & Efficient
Facility Management (Internal
Perspective)*

The College will create a plan to align with the COSHEM (Center for Occupational Safety, Health and Environment, Mahidol University) with targeted improvements in percentages of COSHEM compliance criteria as well as development of a new facilities management plan and establishment of a Green Office at the College.



Learning and Growth Perspective



In our Strategic Plan 2021, the Learning and Growth perspective feeds into all four areas of excellence that are born out of the university's mission.

We will:

Develop strategy workforce skills & competencies (Human Capital)

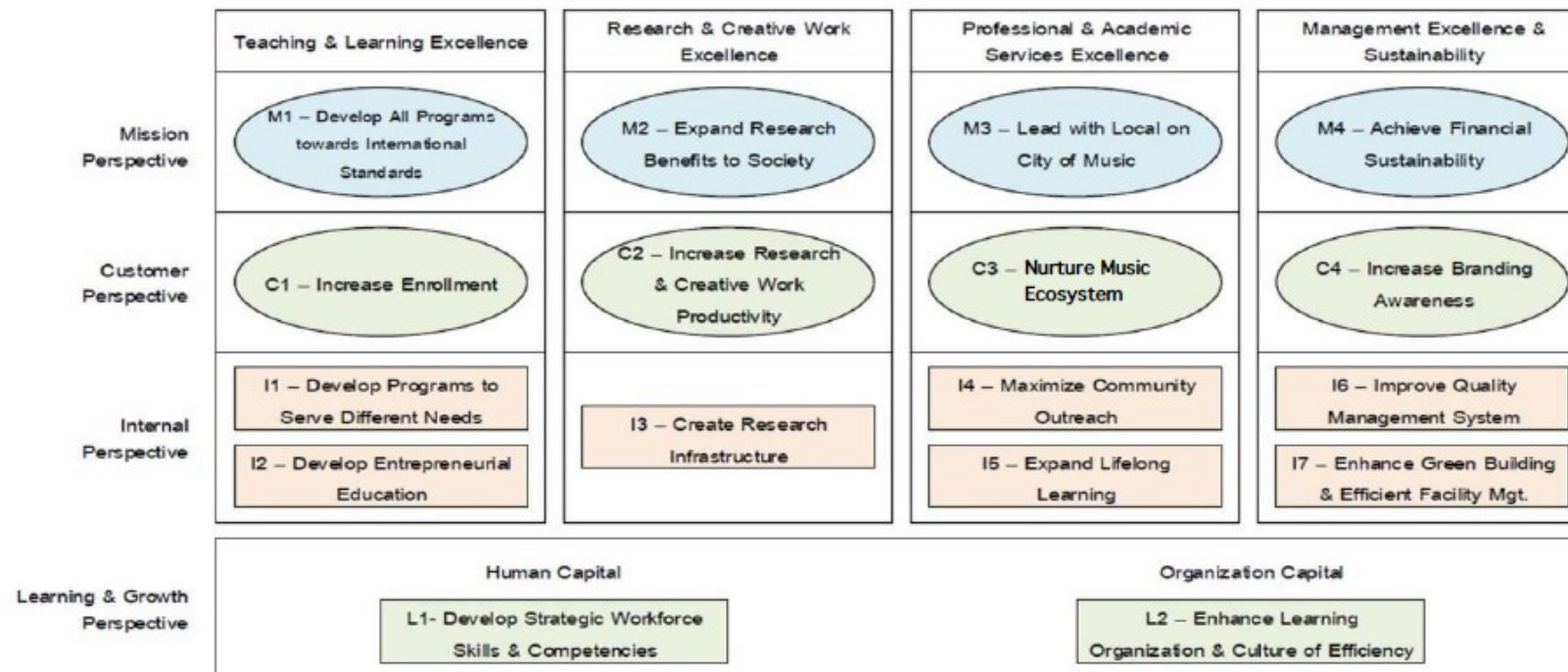
The College of Music develops as its dedicated faculty and staff develop – a human resources strategy plan, taken from university guidelines will be adopted and implemented with focuses on talent & individual development plans, as well as workforce planning.

Enhance Learning Organization & Culture of efficiency (Organization Capital)

Creation of a knowledge management plan that aligns with the university structures as well as establishment of a performance management system with assessment based on successful plan implementation will be undertaken.

OUR VISION : To Be a Leader in Music Education in Southeast Asia and the World

OUR MISSION : To excel in music education, research and creative work, academic services and art & culture with integrity for betterment of Thai Society and the benefit of mankind



แผนปฏิบัติการ Balanced Scorecard: BSC

Perspective	Strategic Objectives (SO)	SC CC SA SOp Aligned	Action Plan	KPIs	2021 Data	2022 Data	2023 Data	2024 Target	2025 Projection	Results
Mission Perspective	M1 - Develop all programs towards international standards	SC1 SA4	Increase Academic Reputation/ Employer Reputation (L)	QS World University Rankings in Performing Arts	51-100	Top 47	51-100	Top 47	Top 25	7.5 ข.-2
	M2 - Expand research benefits to society	SA4 SA5	แผนสนับสนุนการตีพิมพ์และเผยแพร่ (S/L)	จำนวนผลงานวิจัยตีพิมพ์ในฐานข้อมูลระดับชาติ/นานาชาติ	3/3	4/3	17/3	26/9	18/6	7.1 ก.2-1
	M3 - Lead with local on City of Music	SA4 SA6	พัฒนาเครือข่ายนครปฐมเมืองด้านดนตรี (L)	จำนวนองค์กรที่เป็นเครือข่าย	14	15	16	N/A	18	7.4(5).2-3
	M4 - Achieve financial sustainability	SC2 SC3	Strategic Financial Management (L)	EBIDA Positive	+THB	+THB	+THB	+THB	+THB	7.5 ก. (1)-1
Customer Perspective	C1 - Increase enrollment	SC1 SC2 SA1 SA2 SA3	Enrollment Management Plan (S/L)	Number of new student enrollments per Academic Year	376	343	358	393	380	7.5ก(2).1-3
	C2 – Increase research & creative work productivity	SC2 SA1 SA2 SA3 SA5	แผนการส่งเสริมการรับทุนภายนอก (S/L)	จำนวนผู้ให้ทุนวิจัยภายนอก	1	2	2	1	3	7.1 ก.2-3
	C3 – Nurture Music Ecosystem	SC2 SC4 SC5 SA1 SA2 SA3 SA6	แผนการบริหารความสัมพันธ์กับลูกค้า (S/L)	จำนวนผู้ชมการแสดง (On-site)	9,553	63,491	25,891	27,000	28,500	7.1 ก.3-1
				จำนวนผู้ชมการแสดง (Online)			50,636	53,000	55,000	
				จำนวนผู้เรียน MCGP	4,306	5,862	7,843	8,200	8,600	7.1 ก.4-1
	C4 - Increase Branding awareness	SC2 SA1 SA2 SA3 SA4	Marketing and Communication Plan (S/L)	Level of Brand awareness	50%	60%	65%	50%	70%	7.5ก(2).5-2
Internal Perspective	I1 - Develop programs to serve different needs	SC1 SC6 SA5	MusiQuE Accreditation Development Plan (L)	จำนวนหลักสูตรที่ได้รับการรับรองระดับนานาชาติ	5	5	5	5	5	7.4 ก. (3) – 1

Perspective	Strategic Objectives (SO)	SC CC SA SOP Aligned	Action Plan	KPIs	2021 Data	2022 Data	2023 Data	2024 Target	2025 Projection	Results
	I2 - Develop entrepreneurship education	SC1 SC4 SC5 SC6	Student Career Development Plan (S)	ร้อยละของนักศึกษาในระดับปริญญาตรี ปีสุดท้ายที่ถูกพัฒนาให้เป็น Global Citizen, Global Talents	80%	100%	72.42%	94.50%	100%	7.1 ข.(1).1-7
	I3 - Create research infrastructure	SC6 SA5	แผนการพัฒนาศักยภาพนักวิจัย (S/L)	ร้อยละของบุคลากรที่ได้รับการ สนับสนุนภายใน	4.35%	2.14%	2.14%	0%	4%	7.1 ข.(1).2-2
	I4 - Maximize community outreach	SC6 SA6	แผนพัฒนาการบริหารกิจกรรม ดนตรี (S)	จำนวนโครงการ/รายการแสดง	129/108	153/606	169/827	177/868	186/911	7.1 ข.(1).3-1 และ 3-2
	I5 - Expand lifelong learning	SC6 SA6	Academic Services Process Improvement Plan (S)	จำนวนกิจกรรม/ผู้เข้าร่วมกิจกรรมเสริม หลักสูตรของ MCGP	33/1,370	44/1,851	87/5,831	113/6,039	54/3,017	7.1 ข.(1).4-2
	I6 - Improve quality management system	SC3 SC6	Quality Management Development Plan (S/L)	TQA Score (Band Process/ Results)	N/T	B2/B1	B1/B1	B2/B1	B3/B3 (TQC Award)	7.5 ข.-3
	I7 - Enhance Green Building & Efficient Facility Management	SC3 SC6	Green Office Project (S/L)	University Green Rating Score	93.58 Best	67 Good	70.18 Good	76.15 Good	>80 Best	7.4 ก.(5).1-1
Learning and Growth Perspective	L1 - Develop strategy workforce skills & competencies	SC6	แผนพัฒนาการเข้าสู่ตำแหน่ง ทางวิชาการ (L)	จำนวนผู้ยื่นขอตำแหน่งวิชาการและ ผู้ได้รับตำแหน่งวิชาการ (ศ.:รศ.:ผศ.)	1/2/12	1/2/14	1/0/2	N/A	1/2/5	7.3 ก. (1)-6
	L2 - Enhance Learning Organization & Culture of efficiency	SC6	Training Roadmap (S)	ระดับความพึงพอใจของบุคลากรที่ ได้รับการพัฒนา	3.52	3.68	3.15	N/A	≥3.5	7.3 ก.(4)-5