



# STRATEGIC PLAN

2021-2025



East Africa University  
Garowe Campus

FEBRUARY

2021





### **Strategic Plan Envisioning Committee**

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# DIRECTOR'S INTRODUCTION

East Africa University- Garowe Camps is in a strong and positive position and is making a significant contribution to the economic, social and cultural wellbeing of Puntland, and of Somalia in general. We are reaping the rewards of significant human investments, our graduates are highly sought after by employers, and we are sector-leading for knowledge exchange and innovation. Our wide reach in the country and the provision of multiple academic courses are enabling us to build on our high international reputation and to diversify and strengthen our scientific and cultural contribution to society. These achievements, coupled with a strong financial planning, enable us to continue to invest to support our strategic aims and objectives.

With widening participation at the heart of our agenda, we will deliver an outstanding student experience. We are making substantial investments, including providing bursaries to more of our students than ever before. We are also continually developing our partnerships with local schools. We take great pride and pleasure in the many and varied achievements of our students through their studies and their extra-curricular activities, and beyond the University, especially via public service and private sector.

The focus provided by our experiences has helped us to achieve the success we now enjoy, which is why our new Strategic Plan 2021–2024 is at the very core of our future aspirations. Our 2021–2024 Plan sets out how we see the University continuing to push boundaries and embrace opportunities. Delivering this Plan will require us to be ever more responsive to shifts in our operating environment and increasingly agile in our approach. Positioning ourselves at the forefront of future technology trends is critical if we are to meet the needs of our increasingly diverse population of staff and students and compete successfully with the very best in the country, and beyond.

An overarching theme for this Plan is to increase our academic impact and our contribution to society. Our faculties are key for developing innovative solutions to the country's most challenging problems. Our priorities for delivery over the next four years are set out against this background and are shaped by our commitments to social and environmental responsibility, equality and inclusion, widening participation and good governance.



The choice of indicators and the aspirational targets in the Plan demonstrate our commitment to achieve our vision. The level of engagement and enthusiasm shown by our students, staff and members of the university community in developing this Plan gives us the confidence that together we will achieve our ambitions for the future.

Sh Mohamuod Haji Yusuf  
Campus Director  
East Africa University – Garowe Campus

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# LIST OF ABBREVIATIONS

<b>EAU</b>	-	<b>East Africa University</b>
<b>GA</b>	-	<b>Gap Analysis</b>
<b>KPA</b>	-	<b>Key Performance Areas</b>
<b>KPI</b>	-	<b>Key Performance Indicators</b>
<b>SP</b>	-	<b>Strategic Plan</b>
<b>SWOT-</b>		<b>Strengths, Weaknesses, Opportunities and Threats</b>

# BACKGROUND

## EAST AFRICA UNIVERSITY

East Africa University was established in 1999 at Bosaso Bari region of the Somali. East Africa University boasts of 21 years of existence. EAU is the largest university in Puntland State of Somalia in terms of student's enrollment and infrastructure. Currently East Africa University has 7 campuses in all regions of Somalia, with a total student population of more than 9,000. The seven campuses are located in Bosaso (Main Campus), Garowe, Galkaio, Gardo, Goldogob, Buhodle, Cerigabo. These continuous innovations were intended to develop the university teaching and learning process in order to cope with international standards.

Currently, the university felt the strong desire to think strategically to become ahead in the competition as the leading academic center for educational excellence in Puntland State of Somalia.

# OUR VISION



To be a leading center for educational excellence in teaching and research that enhances community awareness, promotes good governance, peacebuilding, reconciliation and the development of the people, the state and the region as a whole.

# OUR OBJECTIVES

1. Provide standardized higher education to the current and coming generations.
2. Create awareness and confidence among the public to mobilize and use their inbuilt qualities and capabilities for development and preserving the environment.
3. Encourage research and development to create a nation with strong intellectual/knowledge base.

# EAST AFRICA UNIVERSITY

GAROWE CAMPUS



# OUR MISSION

To offer quality education that satisfies the needs of the society and contributes to the development of the state and the region.

# OUR CORE VALUES

1. I. Educational Excellence
2. II. Academic Freedom
3. III. Moral and Faith Integrity
4. IV. Respect and Diversity
5. V. Access and Equity
6. VI. Transparency

# SUCCESS

## FACTORS

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1. Achieving Academic Excellence Goal
2. Increasing Students Enrollment Goal
3. Increasing Coverage and Access Goal
4. Securing Financial Sustainability Goal
5. Promoting Research and Development Goal
6. Increasing Linkages and Affiliations (Local & International) Goal
7. Enhancing Quality Assurance Goal
8. Upgrading Programmes (Undergraduate & Postgraduate) Goal
9. Developing Human Resource Planning Goal
10. Establishment of Alumni Club

## SUMMARY OF THE STRATEGIC PLAN

Strategic planning is the key to help EAU to gain control of the future and the destiny of its fate. Hence, this strategic plan concentrates on how to advise East Africa University (EAU) to lead the world in research and education. It seeks to help the university to benefit society on a national and a global scale. Over the period of this plan, the strategy will foster a culture in which innovation plays an important role. This plan will cover the period between 2021 up to 2026



# SYSTEMS THINKING APPROACH

This strategic plan will try to evaluate of both external (to the university) and internal conditions. A strong understanding of environmental scanning within strategic plan is critical to this strategic plan. Everything we do in the future could be defined as making better decisions today to optimize the university's functional ability. The future scanning will be done by gathering information about the 'environment' that we are operating in. This might include the broader context setting environment as well as topic-specific that are most relevant to the university. For example, it might include major emerging issues and trends.

In this strategic planning it is applied systems thinking to understand a complicated system by learning how the different parts of the university system connect to each other. This approach is meant to analyze how to change the behavior of the university system to improve the efficiency of its different parts. All activities of the many parts of the university should be coordinated to optimize the whole system. The systems approach is the idea of looking at the university as a collection of systems that create a whole and examining the relationships between those systems to determine how they affect the whole. How a subsystem (i.e. Registration department) fits the needs of the larger system.

This systems approach can help get a more "holistic" view of the university by understanding how the university relates to the larger system in which it exists and operates, and then how the university's internal systems contribute or detract from that larger relationship can provide a more relevant analysis to provide a more relevant analysis.



## TECHNIQUES USED IN THIS PLAN

Techniques used in this plan explain the means, tools and techniques applied to draw the plan and their actions.

The tools and techniques used in this analysis are: Gap Analysis, SWOT Analysis and Assessment and implementation analysis.

## IMPLEMENTATION AND ASSESSMENT ANALYSIS

Implementation and assessment are critical components of the strategic planning process and it addresses the following objectives:

- The action to be taken,
- The outcomes expected or desired,
- The criteria for judging success, such as a specified value for an indicator,
- The strategy and method for evaluation,
- The actors and entities responsible and accountable,
- The time frame, including the scheduled time to start and complete, and
- The resources required to accomplish each task.

# GAP ANALYSIS

This procedure assesses and analyses the 'gap' between the university's current status and the specific features of its vision. It also identifies what actions need to be taken to close the gap. The purpose of the Gap Analysis is to help us identify the gap between our current situation and the future state that the university wants to reach, along with the tasks that we need to complete to close this gap. To conduct a Gap Analysis we:

- Identified future state
- Analyzed the current situation
- Identified how to bridge the gap
- The plan looked both the external environment and the internal environment so it can examine the future and what resources are needed as we move forward.

# SWOT ANALYSIS

Here, SWOT analysis was used as a framework for the environmental scan. This analysis allows the plan to support the gap analysis with additional information about what actions need to be taken in the strategic plan to move the institution to its vision. These include

- a. Exploring possibilities for solutions to problems.
- b. Identifying the opportunities for success in the context of threats and to have directions and choices.
- c. Determine where change is possible.

# THE EAU M&E SYSTEM

To be able to keep track of the progress and success of the university's plans, there is a huge need for for monitoring and evaluation system (M&E System). Here, we designed a Balanced Scorecard (BSC) dashboard for monitoring and evaluation. This involves the following steps:

- Identifying the strategic objectives that we have defined to achieve in the mission
- Highlighting cause and effect relationships among strategic objectives
- Selecting KPA (key performance actions) and the KPI (key performance indicators)
- Implementing the BSC dashboard for monitoring and evaluation

The data collected through the activities of the plan are evaluated to monitor progress. The system should enable the University to find data that help to identify the progress.



# KEY PERFORMANCE AREAS

## KEY PERFORMANCE AREAS – ACADEMICS

OBJECTIVE	STRATEGY	TARGET	TIME	RESPONSIBLE	EXPECTED OUTCOME
To enhance and strengthen academic programs	1. Academic programs	Constant review of the curriculum	Every two years	EAU Campuses	Enhance the quality of academic programs
		Recognize Computer Science and Clinical Medicine as competitive advantage in addition to BBA and Shariah.	Sept, 2023	Deans of IT and Health Sciences, Academic Registrar, Deputy Campus Director	The university to gain competitive advantage through quality improvement
		Establish the Vocational Training Center	Jan, 2022	Research & Professional Development Center, Public Relations, Deputy Campus Director	Produce talented graduates with the market driven skill.
		Establish EAU of Languages	Sept, 2021	Research & Professional Development Center & Deputy Campus Director	Enhance the language proficiency of EAU students.
		Establish Faculty of Engineering (Mechanical Engineering)	Sept, 2023	Deputy Campus Director	Diversify programs offered by the university
		Develop departments under offered faculties/courses <ul style="list-style-type: none"> <li>• Medicine (SEPT, 2023)</li> <li>• BIT (SEPT, 2022)</li> </ul>	Sept, 2023	Deans ICT, MHS & BBA, ACR, DCD	Increase the number of offered courses under faculties.

		Diversify the diploma programs	Feb, 2021	Dean ICT	Attract more students to the diploma programs.
		Establish Distance Learning programs based on Distance Learning policy (Self learning 100% and attendance of exams ONLY + External Program)	Sept, 2022	Academic Registrar & Deputy Campus Director	Allow students outside campus to enroll for EAU Programs.
		Establish the Quality Assurance Unit	Sept, 2024	Academic Registrar & Deputy Campus Director	Oversee and control the quality of EAU academic programs.
	2. Methods of teaching	Apply sophisticated technology to facilitate learning (LCD projectors in every class )	Sept, 2021	Admin & Finance, Academic Registrar	Facilitate teaching and learning experience of students and faculty members.
		Class facilities (chairs, projectors settings for lecturers)			
	3. Assessment	Make all information related to assessment open to every student	May, 2021	ACR, Exam office	Enhance the confidence in exams and other assessments.
		Conduct rigorous analysis to ensure the quality of exams taken, and how they are marked (before taking and before published).			

To publish a high quality, impactful and innovative academic research	4. Research & Professional Development	Promote research collaborations to promote influence and find out sources of funds			
		Start holding annual academic conference	Sept 2021	Head of Research	Bring together academics and research to share knowledge and research findings.
		Faculty research – One research publication by every faculty.	Starting from Sept 2021	Dean of Faculties + Head of Research	Promote the research contributions of each faculty.
		Encourage competent academic staff to take part in research production	Sept 2022	Deans, Human Resource, Head of Research	Support the university staff in producing scientific knowledge
		Produce at least 10 research papers annually	Sept 2022	Head of Research + university academics	Promote university research publications
		Promote skill based trainings for students to enhance the graduates performance – each faculty can run at least 3 trainings/ faculty per faculty	Every semester	Faculty Deans and Head of Research	Equip students with skills beyond class.
Establish Postgraduate Center	5. EAU Postgraduate program	Establish the EAU postgraduate programs (self-owned)	September, 2023	Deputy Campus Director, Academic Registrar, Deputy Campus Director, Public Relations	Develop the programs offered by the postgraduate school.
		Promote further collaborations with more accredited universities to provide courses that are not offered in the state.			

Create an opportunity for both faculty members and	6. Breaking localization (Internationalization)	Start s-tudent exchange programs starting within the country universities	Sept, 2021	Public Relations, Research and PDC, Academic Registrar.	Help students gain exposure and further learning opportunities.
		Further the student exchange programs with abroad universities (starting with learning trips, neighboring countries)			
		Assist academic staff/Management to attend programs, trainings, conferences abroad.			
Promote interaction between students and faculty members	7. Extra-curricular activities	Make the internship work mandatory with serious follow-up	Sept, 2021	Respective deans, Student's affairs office.	Introduce Students to the world of work so they can gain relevant experience.
		Promote interactive programs in the campus; cultural week, sports tournament, other academic programs.			
		Make the university a center for social programs through its Corporate Social Responsibility			
To enhance retention of students and reduce the drop out cases	8. Student retention policy	Explore variety of academic and social programs to enhance retention.	To be continuously undertaken.	Faculty Deans, Academic Registrar, Student Affairs, Media and Marketing.	Help students find university life interesting & complete their studies successfully.
		Most of the extra-curricular programs to be conducted in the first weeks of enrolment			

## KPA – ADMINISTRATION AND FINANCE

OBJECTIVE	STRATEGY	TARGET	TIME	RESPONSIBLE	EXPECTED OUTCOME
To promote robust administrative system	Administrational Operation	Organize budget hearing sessions and annually, a review should be made to check the adherence to the budget.	Annually	Admin & Finance, Deputy Campus Director	Promote the culture of efficient adherence to planned budget to use resources optimally.
		Conduct salary and compensation payment revisions	Every two years	Admin & Finance, Deputy Campus Director	Appreciate and recognize the efforts of university staff.
		Establish EAU construction master plan	Sept, 2021	Deputy Campus Director	Establish an engineered plan for future installations.
To Make the communication line effective and open	Communication	Establish notice boards carrying necessary information like Exam policy, Finance Policy e.t.c	May 2021	Head of Research	Facilitation of communication at all levels of the university
		Verify the Social Media handles of the university	Sept, 2021	Media and Marketing	
		All media platforms should be updated constantly with a shift to the website promotion	Sept, 2021	Media and Marketing	
To create an impact in the community	Social responsibility	Create programs that are aligned with community interest like the platforms, media sponsored opportunities, health campaigns and cultural activities, planting trees.	To be continuously organized	Shared responsibility	Promote belongingness to the society.
To promote cost minimization at all levels	Cost reduction	Develop cost reduction policy	Sept 2021	Admin & Finance	Promote the culture of efficient resource utilization
		Mitigate wastages			
		Optimal use of resources			

## KEY PERFORMANCE AREAS – RESOURCES

OBJECTIVE	STRATEGY	TARGET	TIME	RESPONSIBLE	EXPECTED OUTCOME
Promote efficient use of resource for development	Optimal use of funds	Allocate part of funds for developmental funds (say 5% every semester)	Sept, 2021	Admin & Finance, Deputy Campus Director	Efficient resource utilization
		Promote EAU Stationary shop – separating income generating shop	Sept, 2021	Admin & Finance	Make necessary services available to students
Attract further funding to facilitate university agenda	External Funds	Establish EAU investment plan as an extra income generating activity (Hospital, real state, EAU Canteen, etc )	Sept, 2024	Admin & Finance, Deputy Campus Director	Promote different sources of income for the university.
		Look for charitable funding opportunities by creating links with appropriate personnel	CONT	Admin & Finance, Deputy Campus Director	
		Ask for and apply research grants and contracts	CONT	Admin & Finance, Deputy Campus Director, Head of Research, Public Relations	
		Engage Somalia’s international and developmental partners to secure funding for university’s programs	CONT	Admin & Finance, Deputy Campus Director	

Develop the talent and the competency of the university human capital	Human resource	Increase gender participation in both the academic and administrative staff (30% of executives, 30% of academic lecturers)	Sept, 2022	Human Resource, Academic Registrar, Deputy Campus Director.	Increased gender role at the university's teaching and administration so that young girls can see role models to follow.  The university to have competent staff who can hugely contribute to the quality of academic programs.
		Increase the PhD staff to 25% and with masters to 75%	Sept, 2022	Human Resource, Academic Registrar, Deputy Campus Director.	
		Establish the EAU Human Capital Development program (for Masters and PhD programs) that comply with set policies.	Sept, 2022	The Campus Director, Deputy Campus Director, Human Resource.	
		Develop a comprehensive strategy for promoting constant trainings on research, educational administration, leadership and teaching for administrative and academic staff.	Sept, 2021	Research & PDC, Human Resource.	
		Support staff in attending programs and entrusting them for image representation.			
		Establish a policy of developing core lecturers where they are given enough care and at the same time expected of greater efforts.	Sept, 2021	Human Resource, Academic Registrar	
		Create and maintain safe, convenient, barrier free and attractive working environment (eg Well equipped board rooms)	To be continuously worked upon	Admin and Finance	

Upscale the campus into a more convenient and world class standard for studying	Space and Facilities	Establish a more sophisticated, convenient, well-spaced medical lab, one more computer lab, One English lab and a hardware room.	ML & EL -Sept, 2021	Admin & Finance, Deputy Campus Director	Develop convenient space for learning
			CL & HR – Sept, 2022		
		Build study areas for students, and the university garden for resting	SEPT, 2021	Dean of Agriculture and Veterinary, Student Affairs, Students' body	
		Take care of students' transportation by acquiring 2 middle level buses	<i>Evaluative report to be submitted by 10 March 2021</i>	Student Affairs, Admin and Finance	Ease students' transportation to and from the campus.
		Promote the Digital library program in terms of books, repository and archive	Sept, 2022	Library	Provide more learning resources to students
	Build a guest house for staff.	Sept, 2022	Deputy Campus Director	Standardize the teaching and administrative staffs' life during their presence in the campus.	



# KEY PERFORMANCE AREAS ON ANNUAL BASIS

<b>ACADEMICS</b>			
<b>STRATEGY</b>	<b>TARGET</b>	<b>TIME</b>	<b>RESPONSIBLE</b>
	Establish EAU of Languages	Sept, 2021	Research & Professional Development Center & Deputy Campus Director
	Diversify the diploma programs	Sept, 2021	Dean ICT
Methods of teaching	Apply sophisticated technology to facilitate learning (LCD projectors in every class )	Sept, 2021	Admin & Finance, Academic Registrar
	Class facilities (chairs, projectors settings for lecturers)		
Assessment	Make all information related to assessment open to every student	Sept, 2021	ACR, Exam office
	Conduct rigorous analysis to ensure the quality of exams taken, and how they are marked (before taking and before published).		
Research & Professional Development	Promote research collaborations to promote influence and find out sources of funds	Sept 2021	
	Start holding annual academic conference		Head of Research
	Faculty research – One research publication by every faculty.	Starting from Sept 2021	Dean of Faculties + Head of Research

Breaking localization (Internationalization)	Start student exchange programs starting within the country universities	Sept, 2021	Public Relations, Research and PDC, Academic Registrar.
	Further the student exchange programs with abroad universities (starting with learning trips, neighboring countries)		
	Assist academic staff/Management to attend programs, trainings, conferences abroad.		
Extra-curricular activities	Make the internship work mandatory with serious follow-up	Sept, 2021	Respective deans, Student's affairs office.
	Promote interactive programs in the campus; cultural week, sports tournament, other academic programs.		
	Make the university a center for social programs through its Corporate Social Responsibility		
	Most of the extra-curricular programs to be conducted in the first weeks of enrolment		
	Promotion of well performing students like awarding of scholarships and other gifts to increase students' competition and attract new students		

## ADMINISTRATION AND FINANCE

Strategy	Target	Time	Responsible
	Establish EAU construction master plan	Sept, 2021	Deputy Campus Director
Communication	Establish notice boards carrying necessary information like Exam policy, Finance Policy e.t.c	Sept, 2021	Head of Research
	Verify the Social Media handles of the university	Sept, 2021	Media and Marketing
	All media platforms should be updated constantly with a shift to the website promotion	Sept, 2021	Media and Marketing
Cost reduction	Develop cost reduction policy	Sept 2021	Admin & Finance
	Mitigate wastages		
	Optimal use of resources		

## RESOURCES

Strategy	Target	Time	Responsible
Optimal use of funds	Allocate part of funds for developmental funds (say 5% every semester)	Sept, 2021	Admin & Finance, Deputy Campus Director
	Promote EAU Stationary shop – separating income generating shop	Sept, 2021	Admin & Finance
	Ask for and apply research grants and contracts	CONT	Admin & Finance, Deputy Campus Director, Head of Research, Public Relations
	Develop a comprehensive strategy for promoting constant trainings on research, educational administration, leadership and teaching for administrative and academic staff.	Sept, 2021	Research & PDC, Human Resource.
	Support staff in attending programs and entrusting them for image representation.		
	Establish a policy of developing core lecturers where they are given enough care and at the same time expected of greater efforts.	Sept, 2021	Human Resource, Academic Registrar
Space and Facilities	Establish a more sophisticated, convenient, well-spaced medical lab, one more computer lab, One English lab and a hardware room.	Sept, 2021	Admin & Finance, Deputy Campus Director
	Build study areas for students, and the university garden for resting	SEPT, 2021	Dean of Agriculture and Veterinary, Student Affairs, Students' body
	Take care of students' transportation by acquiring 2 middle level buses	<i>Evaluative report to be submitted by 10 March 2021</i>	Student Affairs, Admin and Finance

ACADEMICS			
Strategy	Target	Time	Responsible
Academic programs	Establish the Vocational Training Center	Sept, 2022	Research & Professional Development Center, Public Relations, Deputy Campus Director
	Establish Distance Learning programs based on Distance Learning policy (Self learning 100% and attendance of exams ONLY + External Program)	SEPT 2022	Academic Registrar & Deputy Campus Director
Research & Professional Development	Encourage competent academic staff to take part in research production	Sept 2022	Deans, Human Resource, Head of Research
	Produce at least 10 research papers annually	Sept 2022	Head of Research + university academics
RESOURCES			
Strategy	Target	Time	Responsible
Human resource	Increase gender participation in both the academic and administrative staff  (30% of executives, 30% of academic lecturers)	Sept, 2022	Human Resource, Academic Registrar, Deputy Campus Director.
	Increase the PhD staff to 25% and with masters to 75%	Sept, 2022	Human Resource, Academic Registrar, Deputy Campus Director.
	Establish the EAU Human Capital Development program (for Masters and PhD programs) that comply with set policies.	Sept, 2022	The Campus Director, Deputy Campus Director, Human Resource.
	Promote the Digital library program in terms of books, repository and archive	Sept, 2022	Library
	Build a guest house for staff.	Sept, 2022	Deputy Campus Director

ACADEMICS			
Strategy	Target	Time	Responsible
	Recognize Computer Science and Clinical Medicine as competitive advantage in addition to BBA and Shariah.	Sept, 2023	Deans of IT and Health Sciences, Academic Registrar, Deputy Campus Director
	Establish Faculty of Engineering (Mechanical Engineering)	Sept, 2023	Deputy Campus Director
	Develop departments under offered faculties/courses Medicine (SEPT, 2023) BIT (SEPT, 2022)	Sept, 2023	Deans ICT, MHS & BBA, ACR, DCD
EAU Garowe Postgraduate program	Establish the EAU postgraduate programs (self-owned)	September, 2023	Deputy Campus Director, Academic Registrar, Deputy Campus Director, Public Relations
	Promote further collaborations with more accredited universities to provide courses that are not offered in the state.		

## SEP 2024

ACADEMICS			
Strategy	Target	Time	Responsible
Academic Programs	Pro- Establish the Quality Assurance Unit	Sept, 2024	Academic Registrar & Deputy Campus Director
RESOURCES			
Strategy	Target	Time	Responsible
Optimal use of funds	Allocate part of funds for developmental funds (say 5% every semester)	Sept, 2021	Admin & Finance, Deputy Campus Director
	Promote EAU Stationary shop – separating income generating shop	Sept, 2021	Admin & Finance
External Funds	Establish EAU investment plan as an extra income generating activity (Hospital, real state, EAU Canteen, etc )	Sept, 2024	Admin & Finance, Deputy Campus Director

## TO BE CONTINUOUSLY DONE AND ACHIEVED BY THE END OF THE STRATEGIC PLAN PERIOD

ACADEMICS			
Strategy	Target	Time	Responsible
Academic programs	Constant review of the curriculum	Every two years	EAU Campuses
	Promote skill based trainings for students to enhance the graduates performance – each faculty can run at least 3 trainings/faculty per faculty	Every semester	Faculty Deans and Head of Research
Student retention policy	Explore variety of academic and social programs to enhance retention.	To be continuously undertaken.	Faculty Deans, Academic Registrar, Student Affairs, Media and Marketing.
	Most of the extra-curricular programs to be conducted in the first weeks of enrolment		
	Promotion of well performing students like awarding of scholarships and other gifts to increase students' competition and attract new students		
ADMINISTRATION AND FINANCE			
Strategy	Target	Time	Responsible
Administrational Operation	Organize budget hearing sessions and annually, a review should be made to check the adherence to the budget.	Annually	Admin & Finance, Deputy Campus Director
	Conduct salary and compensation payment revisions	Every two years	Admin & Finance, Deputy Campus Director

Social responsibility	Create programs that are aligned with community interest like the platforms, media sponsored opportunities, health campaigns and cultural activities, planting trees.	To be continuously organized	Shared responsibility
RESOURCES			
Strategy	Target	Time	Responsible
External fundi	Look for charitable funding opportunities by creating links with appropriate personnel	CONT	Admin & Finance, Deputy Campus Director
	Ask for and apply research grants and contracts	CONT	Admin & Finance, Deputy Campus Director, Head of Research, Public Relations
	Engage Somalia's international and developmental partners to secure funding for university's programs	CONT	Admin & Finance, Deputy Campus Director
Attractive working environment & descent space for learning	Create and maintain safe, convenient, barrier free and attractive working environment (eg Well equipped board rooms)	To be continuously worked upon	Admin and Finance



## BUDGET – RESOURCE PLAN

In the transition from strategic planning to strategic implementation, the Budget Subgroup's work is a critical tool. The committee charged with envisioning East Africa University – Garowe's next five years strategic plan developed numerous activities, initiatives and programs without cost restrictions and completed budget templates for each goal and strategy.

Members of the Budget Subgroup reviewed the submitted templates for:

Completeness – Have the subgroups provided the information necessary to accomplish the identified goals and strategies?

Soundness – Are the estimates realistic and within reason?

Revenue Generation – Are the options feasible?

Based on template reviews, the committee met with all subgroup co-chairs, not to evaluate the goals and strategies or identify sources of funding, but to clarify the above referenced questions. After calculating preliminary cost estimates for each section of the strategic plan, the Budget Subgroup presented the findings and results to Management team.

As each area of the university completes the budget process for the coming 5 years and beyond, the Budget report will guide budgeting efforts and funding decisions with special consideration for external funding opportunities in addition to traditional funding models. Moving forward, the strategic plan will be integral to budget planning and decision-making.



# BUDGET SUMMARY OF KEY PERFORMANCE AREAS

TARGET	PER UNIT COST USD	TOTAL AMOUNT USD
Establish EAU of Languages (curriculum development, staff hiring, modification of buildings, purchase of the first set of books, study tours)	60,000	60,000
Apply sophisticated technology to facilitate learning (LCD projectors in every class )	20,000	20,000
Class facilities (chairs, projectors settings for lecturers)		
Start holding annual academic conference	15,000	15,000
Faculty research – One research publication by every faculty.	7,000	7,000
Start student exchange programs starting within the country universities (Hosting of students + Marketing budget)	5,000	5,000
Promotion of well performing students like awarding of scholarships and other gifts to increase students' competition and attract new students	2,000 every semester * 10 semesters	20,000
Establish EAU construction master plan – consultancy fees.	2,000	2,000
Build study areas for students, and the university garden for resting	10,000	10,000
Establish the Vocational Training Center	250,000	250,000
Encourage competent academic staff to take part in research production	800*10 papers * 5 years	40,000

Produce at least 10 research papers annually	1500 * 10 papers * 5 years	75,000
Establish the EAU Human Capital Development program (for Masters and PhD programs) that comply with set policies.	5 persons*8,000	40,000
Promote the Digital library program in terms of books, repository and archive - Subscriptions and installations	10,000	10,000
Assist academic staff/Management to attend programs, trainings, conferences abroad.	5 members *3,000 * 5 years	75,000
Standardize the Quality Assurance Unit	20,000	20,000
Recognize Computer Science and Medicine as competitive advantage in addition to Business and management, and Shariah. (Procurement, setting of policies, new recruitment, marketing etc.)	75,000	75,000
Establish Faculty of Engineering (Mechanical Engineering) (Machines, a new building, labs, marketing, recruitment etc.)	270,000	270,000
Establish the EAU postgraduate programs (self-owned) (A new building, curriculum, high skilled staff recruitment, marketing, etc.)	200,000	200,000
Establish a more sophisticated, convenient, well-spaced medical lab, one more computer lab, One English lab and a hardware room.	300,000 for 4 labs	300,000
Take care of students' transportation by acquiring 2 middle level buses	2 buses * 19,000	38,000
Build a guest house for staff.	70,000	70,000
EAU Clinical Hospital	350,000	350,000
EAU Management Block	270,000	270,000
<b>Total</b>		<b>2, 222, 000</b>

# RESOURCE PROCUREMENT STRATEGY

EAU has four potential major sources of funding:

**1**

Tuition fees carry an increasing share of the burden.

**2**

Grants and contracts generated especially by activity based.

**3**

Donors do their part through generous giving.

**4**

Reallocation by administration to make the best use of available resources.



The strategic committee recommends the following strategies to meet our financial needs for targets planned in this strategic plan:

### Resource Procurement Strategy #1: Tuition Plan

EAU must work with students, their families, university administration, and the Board of Trustees to establish a reasonable tuition plan for the next five years.

### Resource Procurement Strategy #2: Grants and Contracts

Some of our action steps and initiatives must be supported by grants or contracts, or they cannot be implemented. These will be identified, followed by an aggressive plan to pursue grants and contracts for these items, and provide additional support to faculty and staff seeking grants.

### Resource Procurement Strategy #3: Donors

EAU has major needs for scholarships, and capital projects. The only way to fund these critical needs is through private giving. EAU will benefit from the upcoming capital campaign to market these needs and aggressively pursue private donors to meet them.

### Resource Procurement Strategy #4: Annual Reallocation

Because we cannot anticipate major new funds in the near future and we have identified many critical needs in this strategic plan, EAU commits itself to reallocating 5% of its income funds in the next five years.





East Africa University  
Garowe Campus

