



SIMAD UNIVERSITY

STRATEGIC PLAN
2011/12 – 2016/17

Revised in
December 2012

EXECUTIVE SUMMARY

A. PROJECT DETAILS

Project Title : SIMAD UNIVERSITY (SU) Strategic Plan

Location : Somalia

Organization : SIMAD UNIVERSITY (SU)

Committee:

- | | |
|---------------------------------|-------------|
| 1. Mr. Abdirahman Mohamed Anas | Chairperson |
| 2. Mr. Abdurahman Moalim Adow | Coordinator |
| 3. Mr. Abdikarim Mohaidin Ahmed | Secretary |
| 4. Mr. Ali Yasin Sh. Ali | Member |
| 5. Mr. Ahmed Salat Ahmed | Member |
| 6. Mr. Mohamed Ibrahim Nor | Member |
| 7. Mr. Abdulkadir Nor Jibril | Member |
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| 10. Mr. Hassan Ahmed Mohamud | Member |
| 11. Mr. Abdulkadir Omar Katib | Member |

B. GOALS AND OBJECTIVES

The mandate of this committee is to develop a five-year “Indicative Strategic Plan” for SU. This will guide the operations of the university in terms of qualified personnel and advanced facilities and technologies. In detail, the responsibility of the committee was to conduct a review of the current systems and operations of SU with the consideration of its Strengths, Weaknesses, Opportunities and Threats. The committee reviewed the entire operations and set-ups of SU to find information that assist them to the

development of the five-year “Indicative Strategic Plan”. The appointed team received the necessary resources and manpower to develop the “Strategic Plan” with its “Action Plan”.

C. PROJECT ACTIVITIES

To produce the above major outputs, a work plan for the project was set out and activities organized as follows: -

- Review of the current systems and operations of SU
- In addition, the following existing documents were collected for further analysis:
 - The previous “Indicative Strategic Plan”
 - The concept paper of SU
 - The comprehensive Report of SIMAD (1999-2010)
- Brain storming sessions held by the committee.
- The Information gathered was analyzed and used in the development of the Indicative Strategic Plan.

D. OUTCOME

A Five (5) Year Strategic Plan and Action Plan

The five-year strategic plan presents the vision, mission, core values/Objectives/characteristics and SWOT analysis of the University.

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List of Abbreviations

ASK	Attitude, Skill and Knowledge
BOT	Board of Trustees
IT	Information Technology
KPAs	Key Performance Areas
KPMs	Key Performance Measures
MoU	Memorandum of Understanding
PCs	Personal Computers
SU	SIMAD University
SWOT	Strengths, Weaknesses, Opportunities and Threats

1. BACKGROUND

SIMAD UNIVERSITY (here after SU) was established in January 20, 2011 after the Board of Trustees of the former Somali Institute of Management and Administration Development (SIMAD) approved to upgrade the institute into a fully-fledged university in his first meeting. SIMAD (former institute) was established and became operational in November 6, 1999. The University is a non-profit entity with no political and clan affiliation with a vision of “becoming a leading centre of academic and professional excellence and virtue”, by providing a high quality education, research and community services with the commitment of excellence, integrity, and professionalism. The mission of the university is to produce competent scholars and leaders of high quality and moral uprightness.

In 1999, SIMAD started from a humble beginning of 11 employees (4 administration staff and 7 lecturers) and four (4) small rooms in a rented house but current it has become one of the most important and leading learning centre in Somalia. The success achieved during this tenure is the result of SU’s continuous investment in its human capital development, Academic resources, facilities and supportive services. At present, SIMAD UNIVERSITY entertains with the following:

1. More than 3000 students studying different programs
2. A postgraduate center accommodating more than 40 MBA students
3. About 202 employees (172 permanent; 30 part time), excluding six more staff on secondment contract from Direct Aid (AMA).
4. Computer labs equipped with more than 400 networked PCs having all the other necessary hardware and software applications

5. A library with more than 15,000 up-to-date books and reading materials
6. A publishing unit with a copy printer and photocopy machines for the production of teaching and learning resources
7. A spacious 40 classroom buildings equipped with whiteboards and LCD Projectors
8. Three campuses (HQ, Ghayr and Centre for Postgraduate Studies)
9. A conference hall with a capacity of 300 people
10. A mosque that can accommodate about 500 people
11. Two wells that provide running water to the university
12. Power generators that produce the required electricity for the university
13. Restaurant serving food/drinks for students, staff and guests
14. Transportation facilities for the University Staff
15. Land space (more than 370 blocks) for future buildings and new campuses
16. Guest house

From two departments that offer Diploma Certificates in Accounting and Information Technology, SU is currently offering more than seven (7) programs under five faculties to cater the needs of the public and private sectors. The following are the faculties and Postgraduate centre:

1. Faculty of Business and Accountancy
2. Faculty of Computer Sciences and Technology
3. Faculty of Economics and Social Science, and

4. Faculty of Education
5. Faculty of Law
6. Centre for Postgraduate Studies

2. Current Situation

In response to the current dynamics of the socio-political development in Somalia, the University is preparing itself to effectively respond to the emerging and unfolding needs of the public service sector. Although the University is operating under strict budget and has certain human resources capacity limitations, it is in the process of establishing civil service training center where the nascent civil service of Somalia can be trained. However, to make this initiative fruitful, the University is in the process of establishing various centers. Besides the study, SU is in touch with various international and local funding agents to support the formation of such centers.

3. Vision

SU strives “to become a leading centre of academic and professional excellence and virtue”.

4. Mission

SU provides high quality education, research and community services with the commitment of excellence, integrity, and professionalism. The university produces competent scholars and leaders of high quality and moral uprightness. The mission of SIMAD University is abbreviated as **(EIP)**:

- Excellence (E)

- Integrity (I)
- Professionalism (P)

5. Core values

The university will be committed to the following core values:

1. Excellence-Committed: Concerned to endeavors of the highest possible quality while striving to fulfill the university's mission and educational purposes, which involve a philosophy of continuous improvement based upon rigorous assessment and informed decision making.

2. Collectively-Driven: Dedicated to contribute to the advancement of society by building partnerships with students, alumni, business industry, public entities, the community and other players in the higher education scene.

3. Principle-Centered: Devoted to promote knowledge in a manner that prepares learners to be responsible, ethical, and patriotic while equipped with Islamic values of tolerance and mutual co-existence.

4. Continuous Learning: Equipped with the philosophy of spreading education that is career-oriented, theory and practice based, powered with critical thinking, and emphasized at active learning and the lifelong pursuit of knowledge.

6. Objectives

SU strives to achieve the following objectives:

1. Provide high quality academic and professional programs at all levels.
2. Develop and disseminate contemporary learning techniques and models to create an excellent academic environment.

3. Enhance the **Knowledge, Skills, and Attitudes** of the students that produce competent scholars and leaders of high quality and moral uprightness.
4. Facilitate scholarly researches and scientific studies in various areas that address national issues.
5. Serve as a specialized center for training, research, and consultancy.
6. Provide the opportunity for staff and faculty members to enable them develop and achieve social and professional development.
7. Establish gender and disability conscious atmosphere that contributes to the intellectual, cultural, social, and personal enrichment of all its participants.

7. Strategic Environment

University's efforts to fulfill its mission and achieve its vision take place within a complex strategic environment that includes the university but extends far beyond it as well. If the University is to successfully fulfill its mission and achieve its vision, it is therefore necessary for it to understand its strategic environment.

The environment provides the university with Strengths (S), Weaknesses (W), Opportunities (O) and Threats (T) that must be managed properly in order to ensure long-term survival and success. Analyzing its internal strengths and weaknesses and assessing the external opportunities that it has and the threats facing it can best be understood by examining the University's strategic environment.

7.1.1 External Factors

Certain external factors in the University's environment are worth noting: -

- Dearth or scarcity of availability of qualified lecturers in the local market for long-term sustainability.

- Willing partners including NGOs with interest in education are potential sources of support
- Need for skilled personnel in Somalia, as a whole, in the various sectors including government, NGO and Industry
- Need for building capacity of personnel in general and those of the University in particular on areas of training, policy formulation and amendment, Public Administration, monitoring and evaluation, financial control, resource control and donor relations and advocacy, coordination and stakeholders management.
- Need for embracing Technology.
- Need for a well-prepared student body with skills that are required in Somalia and in the region.
- Need for upgrading the standard of English language, other languages and Math in Somalia in general.

7.1.2 Internal Factors

- Insufficient numbers of PhD lecturers.
- Demand to standardize admission policies, based on reviewed and developed syllabi and curricula.
- Need for improving the standards of communication and IT skills

7.2.1 Strengths

The following are the strengths of SU:

Qualified Personnel

SU has been improving its quality since its inception by training its people and introducing new skills and technologies to the operations of the academics.

Reputation

SU has a history of success in producing high quality scholars and providing community services.

Suitable Programs

SU provides its programs in a flexible manner; fulltime and part-time.

Curricula

SU teaches standard and updated curricula that meets market needs.

Infrastructure

SU is equipped with the necessary infrastructure and resources.

Satisfied Students and Alumni

Reports from NOGs and business sector indicate that SU students are well trained and have the necessary Attitude, Skills and Knowledge (ASK).

Employed Graduates

SU graduates are highly active in the limited labor market of Somalia.

Affordable Tuition Fees

SU is a tuition fees based university, but it maintains affordable tuition fees. This provides it with a marketing advantage and the university is searching other sources of financing to keep the tuition fees at minimum.

Adequate Systems for Staff Development

SU has adequate plan for development of lecturers and staff. More than 50 employees were sent for pursuing their postgraduate studies.

Attractive Growing Academic Programs

SU is working towards attracting and retaining qualified professionals. It has a few well-qualified professionals from outside Somalia.

7.2.2 Weaknesses

Inadequate Support Services

SU has identified several areas that need increased support. These areas include academic advancement, funding, power generations, larger cafeteria, and information technology among others.

Insufficient Funding

SU has experienced growth in student numbers and hence increasing demand on its resources, which have not been adequately received.

Weak Customer Care

There is poor customer care in most of the administration offices in the University.

Poor Public Relations

The poor performance of the University public Relations' activities has contributed significantly to the lack of external funding.

Poor Internal Communication System (informality)

The internal communication system of the university is very informal.

Lack of Control and Supervision

There is no formal control and supervision system in the university, therefore, the application of the hierarchy and chain of command rarely occurs.

Lack of Locational Diversification

SU has few locations in Mogadishu, which hinders the access of the University.

Poor English Language

The medium of instruction of the university is English; however, the English proficiency of the University graduates is poor due to lack or scarcity of English Language instructors.

Refresher Courses

There are limited refresher courses for the lecturers as well as the administration staff.

Inadequate close Ties with Profit and Non-profit Organizations

SU has not adequate close ties with profit and non-profit organizations and incorporate necessary changes to respond to needs of the emerging economy.

7.2.3 Opportunities

SU's Identity as "Progressive"

The University is seen as very progressive, which created positive perception to its various stakeholders.

Increase in Population

Overall the population of the area is growing and the population of school going pupils and students is increasing, therefore a growing captive market for fresh students in future.

Growth in NGO activities

NGO activities are increasing as they seek to help Somali reconstruction. SU and its alumni are likely to excel once restructuring is done.

Growth of Business activities

The number of business is growing which created high opportunity to the university and its graduates.

Collaboration

Many opportunities exist for collaboration with local, regional/state, national, and international entities as well as universities. SU therefore has many opportunities to engage in international activities.

Qualified Professionals

There is growing need for qualified personnel in the limited labor market of Somalia due to the booming business sector and NGO Activities.

Donor Support

There is possible access to donor support

Attractive Growing Academic Program

Expressed need for the growing academic program by stakeholders

Growing need for Academic Programs

The demand for SU programs is growing because students receive education that is very much in demand.

Supportive Community

The community surrounding the University is extremely supportive to the programs of the University.

7.2.4 Threats

Absence of a functional government in Somalia

The poor functioning of the government in Somalia makes operations difficult.

Lack of Academic Rigor among Many Secondary Schools

In Somalia, serious questions exist about the degree to which many secondary schools provide rigorous Math and English language education.

Increased Competition

The competition for high-quality students has increased from completion offered by colleges, universities in East Africa and institutions of higher learning in the horn.

Lack of Coordinated Effort for Technology based Education

Coordination is very much needed. There is need for SU to have a good Technology Center

Cost of Technology

SU's planned programs will be highly dependent upon technology and equipment. Additional facilities and equipped must be bought. The rapid pace of change in technology further complicates these challenges.

Politics and Insecurity

SU, as is the case in all-academic institutions in Somalia, is affected by national politics and insecurity. Political processes and the shape they are taking in Somalia must be better understood in order to facilitate the growth and enhance the statute of the institution. They pose a challenge and too much uncertainty.

Decrease in Human Connectivity

Social dis-integration and dysfunctional orientation are rampant in Somali; therefore, the University will face disciplinary programs and social related challenges during the operations.

Cost of Education

Majority of the people were unable to meet the cost of studying at SU.

Limited pool of local professionals

There were inadequate numbers of local professionals to recruit from the limited pool of local professionals.

Insufficient External Collaboration

Externally, the poor performance of the government in Somalia has resulted in uncertainty about the future of higher education because there are no formally established relationships with other international academic institutions.

8. Guiding Principles for Strategic Action

Important to the achievement of the SU Integrated Strategic Plan is an understanding of the university's Mission by the stakeholders and their commitment to achieving the desired outcomes. Instilling this awareness becomes more challenging as the size of the organization grows. With this in mind, the Development and implementation of the university Integrated Strategic Plan is guided by ten principles:

- SU will promote a student-centered culture that sustains educational excellence, fosters student development, and supports high levels of student achievement.
- Academic and Administration Personnel performance reviews shall recognize contributions to achieve the SU's objectives. Successful strategic plans require stakeholders to be knowledgeable of and committed to the organization's mission and goals, to be involved in the plan's development, and to have an understanding of their responsibilities for achieving the desired outcomes. The university's employee performance review process will include an assessment of this understanding.
- SU will maintain a balance between theory and practice in its academic programs while expansion its course offering to include programs in other needy areas in consultation with stakeholders.
- SU will foster a strong university public engagement and social responsibility for all members of the university community
- SU will more effectively and efficiently utilize and expand its human, physical, technology, and financial resources.

- SU will develop and keep up international initiatives and embrace culture diversity as the norm
- SU will continue to study changes in its environment with a view to updating its curricula to be in tune with demand for new skills in its locality as well as in Somalia in general
- SU will develop and maintain a sustainability program that promotes the use of environmentally sound development and management practices campus-wide and the incorporation of sustainability across the curriculum.
- SU will evaluate administrative policies and procedures to ensure best practices.
- SU will recruit and retain diverse and qualified Academic and Administration Personnel.

In order to develop as desired in this strategic plan, it is important for SU to identify specific key performance areas, and will serve as road map for the University in its future development.

9. Key Performance Areas and Strategies

In planning its future, SU has identified five key performance areas: **academics, administration, enrollment, resources, and support services**. In each area, SU and key stakeholders have identified several broad objectives and strategies for which it will strive.

A. Academic Key Performance Area

The main goal of SU is to provide personally facilitative and socially useful high quality education through theoretical and practical training. To implement its philosophy, the university ensures that the sizes of its classes are limited to small numbers of students to provide ample opportunity for effective student - teacher discussions and interaction.

SU is dedicated to produce competent scholars and leaders of high quality and moral uprightness. The following are 10-key performance areas related to academic:

1. SU will enhance, strengthen, and periodically review its programs in the various disciplines. These activities will be consistent with the university's aspiration to offer quality education.
2. SU will continue to develop technologically focused programs based on community needs consistent with its mission. In doing so, it will seek opportunities for collaboration.
3. SU will expand educational opportunities available to students beyond the structured curriculum to encourage meaningful interaction between students and faculty, staff, or other qualified mentors.
4. SU will provide students and faculty members with opportunities designed to help them internationalize their education and learn about how other universities are doing.
5. SIMAD General Learning Outcome will implant the General Education Learning Outcomes throughout the depth and breadth of all academic curricula as well as in other appropriate areas of the University.
6. SU will apply innovative teaching strategies to the classroom, laboratory, and other educational settings.
7. SU will undertake valid and reliable student performance assessments, which is extremely essential for the students themselves, instructors, and the community.

8. SU will encourage and invest the process of producing and publishing high quality and innovative academic researches/studies.
9. SU will attract, hire and train a qualified and professional academic staff that can contribute to the production of competent scholars and leaders of high quality and moral uprightness.
10. SU will establish postgraduate center.

B. Administrative Key Performance Area

Administration is the umbrella for all SU functions and units. It serves as the integrative agency for all the university functions, the university must have an excellent administration. The following are 11-key performance areas related to administration and finance:

1. SU will provide leadership, allocate resources, instil cooperation, mediate conflicts, provide support for individual units, and ensure that the university mission, vision, and goals are pursued and achieved.
2. The administration will be accountable and responsive to the university's concerns and its needs as whole.
3. SU will engage in well structured planning and assessment cycle designed to improve the university's performance.

4. The University's administration will communicate effectively with the university's community about the process and rationale behind decisions, and facilitate communication at all levels and across all departments.
5. SU will improve employee satisfaction, and add to the sense of ownership of the University's goals, vision and mission the academic and administration personnel to foster a sense of "campus community".
6. SU will take measures to improve policies of equal employee treatments to build morale, increase retention, and improve productivity.
7. SU will take measures to improve policies and bylaws that govern the internal affairs.
8. SU will take measures to maintain its costs to be competitive advantage.
9. SU will develop cooperate social responsibility programs to build everlasting relationship with the society at large.
10. SU will take measures to monitor security issues and develop programs to mitigate risk factors.
11. SU will develop programs to expand its presence into outside capital city Mogadishu

C. Enrollment Key Performance Area

A growing enrollment of academically qualified and diverse students is essential to the success of SU. The enrollment of such students supports the university's retention and graduation goals, producing academically and technically proficient graduates for the economic development of the state, nation and region. The following are five-key performance areas related to enrolment:

1. SU will continue to increase enrolment of academically qualified students, with suitable attention to diversity.
2. SU will retain and graduate a higher percentage of students.
3. SU will measure and assess student satisfaction throughout a student's career, thereby enhancing the university's ability to respond to student needs.
4. SU will measure and track its visibility and image perceived by potential students, as well as by employers, alumni and other relevant audiences.
5. SU will equip its graduates with tools and techniques that enable them to effectively place themselves in the labour market and to be figure heads in their respective communities.

D. Resources Key Performance Area

Resources are especially important at SU since programs at such institution must be continually improved to maintain state-of-the-art status. Included within the definition of the resources are human, facilities, equipments and funding available from various resources. The following are six-key performance areas related to resources:

1. Sources of funding will be expanded and more efficiently utilized.
2. Sources of external funding will be identified, cultivated, and published as part of the strategic plan.
3. SU will make optimal use of space and facilities.
4. SU will ensure the security, adequacy and maintenance of facilities and equipment.
5. The Board of Trustees and the Rector will ensure the security, adequacy, and competence of human resources to fulfil the mission of SU.
6. SU will plan how to acquire new additional land and facilities.

E. Support Services Key Performance Area

Support Services provide the infrastructure for smooth and efficient operations of the University. When support services are functioning well, personnel have the information necessary to make appropriate informed decisions. Also, Academic and Administrative Personnel and staff can obtain knowledge and skills needed to ensure that the academic mission of the University is achieved. The following are four-key performance areas related to support services:

1. All parts of SU will strive to make accurate and timely information available to reduce uncertainty in the decision-making process and to facilitate strategic and operational planning.

2. The administration will provide all areas of SU with the necessary technical support so that each area can function in an effective and efficient manner.
3. Since SU's most valuable assets are its people, it will support Academic and Administrative Personnel development. Academic and Administrative Personnel will identify individual needs and will develop and implement individual professional growth and development plans in consultation with their supervisors.
4. SU will provide a safe, convenient, barrier-free, attractive environment that welcomes, inspires and enables students, Academic and Administrative Personnel to perform at their fullest potential.

10. Key Performance Indicators

SU's performance in each of the five key performance areas discussed above will determine the extent to which the university succeeds in fulfilling its mission and achieving its vision in the twenty-first century. To assess its performance, SU has identified several key performance measures (KPMs) for each of the five areas discussed above.

A. Academic Key Performance Indicators

The following are the key performance indicators of the academic activities of SU.

1. **Academic Climate** will be measured by the percentage of students and faculty actively participating in learning activities that are designed to promote academic excellence and achievement and that are beyond the structured curriculum.

2. Program Quality will be measured by the percentage of academic programs receiving approval from a review process external to the University.

3. Teaching and Learning Innovations will be measured by the percentage of faculty actively engaged in learning, using, or experimenting with innovative teaching strategies or appropriate technology in an effort to improve student learning.

4. Learning Outcomes Assessment - Internal will be measured by the percentage of students achieving general education learning outcomes.

5. Learning Outcomes Assessment - External will be measured by the percentage of employers and alumni surveyed who report that university education provided the knowledge, Attitudes and skills required to be successful.

6. Specialization will be measured by the number of students doing the program compared to other universities (market share)

7. Extra-curricula will be measured by the number of trainings, seminars, workshops, debates, and public lectures attended by a student during his life in the university.

8. Research will be measured by the number of papers presented or/and published by the university community in each year.

9. Academic Qualification will be measured by number of professors/associate professors/assistant professors/senior lecturers who are permanent working in the university.

10. Global Awareness will be measured by the percentage of students, faculty, and staff participating in international activities and programs sponsored by the universities or its key stakeholders

B. Administrative Key Performance Indicators

The following are the key performance indicators of SU.

1. The University's Communication effectiveness will be measured by the percentage of students, academic and administration personnel surveyed who indicate satisfaction with communication practices.

2. Sense of Community will be measured by the percentage of students, academic and administration personnel surveyed who report a sense of community in their interaction with the campus.

3. Administrative Effectiveness will be measured by the percentage of KPM goals met.

4. Satisfaction with Senior Leadership will be measured by the percentage of academic and administration personnel reporting satisfaction with the effectiveness of the university leadership at the all levels.

5. Employee Satisfaction will be measured by the percentage of academic and administration personnel reporting job satisfaction.

6. Institutional Effectiveness will be measured by the percentage of academic and administration personnel reporting that they believe the university follows a structured planning, assessment, and improvement cycle.

C. Enrollment Key Performance Indicators

The following are the key performance indicators of the enrolment activities of SU:

1. Enrolment of Qualified Students will be measured by the percentage of students earned more than 3.00 CGPA in a total of three semesters.

2. Student Satisfaction will be measured by the percentage of students registered with the University for a Minimum Total of two semesters who indicate satisfaction with the university.

3. Retention of Students will be measured by the percentage of students eligible to return the following Semester who do return, excluding graduates.

4. Visibility will be measured by the percentage of high school juniors in the immediate vicinity and Somalia at large who have heard of SU.

5. Image will be measured by the percentage of high school juniors who have an accurate impression of SU.

6. Performance of our graduates in Labor marker will be measured by the number of students placed in the labor market compared to our universities in the country.

7. Performance of our graduates in their communities will be measured by the number of leaders/figure heads working for the betterment of their communities.

D. Resources Key Performance Indicators

1. Tie Budget to Plan will be measured by the percentage of total budget tied to specific lines in the operational plan.

2. Budget Expenditures will be measured by the percentage of total budget expended according to planned budget.

3. Level of External Funding will be measured by the annual external funding available to SU.

4. High Quality Equipment, Library Resources and Facility Maintenance will be measured by the percentage of annual budget allocated to upgrade and maintain equipment, library resources, and facilities.

5. Collaborative Agreements will be measured by the annual number of collaborative agreements, which support the operational plan.

6. Competence of Human resources will be measured by amount of money invested in human development program, which enhance academic quality.

E. Support Services Key Performance Indicators

1. Information Availability will be measured by the percentage of academic and administration personnel surveyed who indicate receiving information needed for decision-making and/or job performance.

2. Availability of Technology Support will be measured by the percentage of students, academic and administration personnel surveyed who report having adequate technology support.

3. Academic/Administration personnel Training and Development will be measured by the percentage of Academic and administration personnel reporting improvement in skills and/or knowledge through professional development activities.

4. Physical Environment of the University will be measured by the percentage of students, Academic and administration personnel surveyed who report satisfaction with the University's physical environment.

SECTION 2: OPERATIONAL PLAN

This section presents SU's operational plan. This plan combines the entire five-year strategic plan. However, SU will be required to prepare yearly action plan from this operational plan which could be prepared by department/sections. The rector and university senate could easily review and follow-up yearly outcomes compared to the expected activities.

This operational plan was designed into sections which related to SU key performance areas (KPA's). It could be easy to cross-check with the indicative strategic plan (section I) and financial and resources needs (section III).

The operational plan form contains six columns. The first column presents SU objectives. The second column gives reference to KPA's (strategies). Columns two and three present specific activities their time framework which might facilitate to reach the goal. Final two columns are the responsibilities of these activities and their expected outcomes.

SIMAD UNIVERSITY – OPERATIONAL PLAN
KPA - Academics

Objective	Strategy	Target (Activity)	Time	Responsibility	Expected Output
To enhance and strengthen academic programs	1. Programs	Improve Curriculum	Once every two years starting from 2012	The rector, the university senate and the academic council	Improved educational competence, student accomplishment and professional development
		Seek expert consultancy to evaluate the quality of the programs	Once every two years starting from 2012	The university senate and the academic council	Academic Excellence
		Seek/Sign five MEMOs of understanding with external universities in areas of our competitive advantage	Sign each year one MEMO Starting from the year 2012	The Board of Trustee, rector and deputy rector institutional development.	Maintained our competitive advantage
		Establish faculty of allied health science	2013 - 2014	Academic council	
		Establish faculty of medicine	2014	Academic council and university senate	

		Establish department of finance under the faculty of business and accountancy	2013	Academic council and university senate	
To develop technologically focused programs to seek opportunities for collaboration	2. Specialization (Competitive advantage)	Review university's academic programs in line with the regional academic demands	Annually	The rector, the university senate and the academic council	The university will gain competitive advantage through quality improvement
		Increase public sector programs focusing market shift	Annually	The rector, the university senate and the academic council	
To encourage meaningful interaction between student and faculty staff	3. Extra curriculum (Personal development)	Provide Internship opportunities	Annually	Deputy rector institutional development and deputy rector academics	Interaction that emphasizes creativity and promotes the achievement of academic excellence
		Develop extra curriculum for students, e.g. cultural week	Annually	Faculty deans and Student Affairs	
		Establish social reform program	Starting from 2013	Deputy rector for academics and Student affairs office	
To Provide students and faculty members an opportunity designed helping them internationalize their education	4. Internationalization (Learning from others)	Develop two collaborative activities with institutions in other countries (joint activities)	2013 and 2015	Rector, Deputy rector (institutional development) and Deputy rector academics	Internationalized staff and students experienced with different customs and norms

To implant the general education outcomes	5. General learning outcomes	Develop and implement a process to assess general learning outcomes	Semi annually	University senate and academic council	Students will achieve the appropriate general learning outcomes
To apply innovative teaching strategies	6. Method of teaching	Use technology facilities and software that improve teaching and learning	Annually	Academic council	Faculty development, effective understanding of the leaning courses and programs
		Establish the operation of the distance learning center	2013	Academic council	
To undertake a valid and reliable student performance assessment	7. Assessments	Ensure exams are valid and reliable	Semi annually	Exam committee	Qualified graduates
		Conduct exams in an environment which is free from cheating, bias, carelessness and unethical behavior	Semi annually	Exam committee	Accredited university Developed Brand name
To publish a high quality and innovative academic research	8. Research	Find out sources of fund for the scientific studies	Starting from 2012	The rector, deputy rector institutional development	Improved quality of research in addressing key challenges of the society
		Establish incentives (financial and non-financial) to encourage publication of scientific studies	Semi-annually	Academic council	

		Integrate research into academic and faculty development	Annually	Academic council	
		Increase internationally published papers (minimum 15) papers	Annually	Academic council	
		Establish editing and prove reading unit	2013	Deputy Rector (Academics)	
To produce competent scholars and leaders with high quality and moral uprightness	9. Academic qualification	Improve the capacity of the academic personnel through searching postgraduate and doctoral scholarship	Annually	The rector, deputy rector institutional development and deputy rector academics	Qualified staff who can run the university
To establish postgraduate center	10. Postgraduate program	Create postgraduate center through collaboration with other university	2012	Board of trustee, rector and deputy rector institutional development	Degree expansion
		Develop postgraduate program for SIMAD university	2013	Board of trustee, rector and deputy rectors	

KPA - Administration

Objective	Strategy	Activity	Time	Responsibility	Expected Output
To provide support for individual units and To ensure that University mission, vision and goals are achieved	1. Operation	Ensure the administrative decision making process is open and inclusive	Monthly/Semester	The rector and deputy rectors	University vision, mission, and goals are pursued and achieved
		Review the administrative functions and responsibilities	Once every two years	Deputy rector admin and finance	
		Organize university wide meeting	Annually	Deputy rector admin and finance	
To be accountable and responsive to the university's concern and needs as whole	2. Administration accountability	Carry out satisfaction surveys to make sure that service delivery is improved	Semi-annually	Deputy admin and finance	University concerns and its needs will be met as whole
		Compare the outcome of the annual reports with the expected results of the mission/vision	Annually	University senate	
To improve the university's performance through well structured planning and	3. Planning and assessment	Review and revise the strategic plan	Annually	The rector and the university senate	Increased operational efficiency
		Organize budget hearing sessions	Annually	Deputy rector Admin and finance	

assessment		Present the proposed budget to the BOT	Annually	The rector	
		Review budget at an open university meeting	Annually	Deputy rector Admin and finance	
		Develop action plan from the operation plan	Annually	All Deputy rectors	
		Conduct salary and compensation payment revisions	2014	Deputy rector Admin and finance	
To communicate effectively with the university's community about rational behind decisions	4. Communication	Develop formal and informal effective communication channels		The Deputy rector admin and finance	Facilitation in communication at all levels of the university
		Develop technologically innovative ways to communicate such as intranet, SMS, email group etc		Deputy rector admin and finance	
		Ensure that information is open and transparency to all levels of the university		The Rector and Deputy Rectors	
		Establish Archive Unit	2013	Deputy rector admin and finance	
To improve employee satisfaction and adding to the sense of ownership	5. Employee satisfaction	Ensure that the administrative decision making process is openly participative		The Rector	Satisfied personnel with a sense of ownership

		Establish policies and procedures regarding the performance of the university's personnel and rewarding system	2011	Deputy rector administration and finance	
		Ensure performance based reward system is properly applied	Annually	Deputy rector administration and finance	
		Study and adopt housing and medical allowance benefits for SU's executives and middle level management	2014	Deputy rector administration and finance	
To improve productivity	6. Productivity	Work closely with the university personnel to ensure that their concerns are heard and addressed		Deputy rectors	Productivity improvement
		Enhance personnel development programs, including mentoring programs	Semi-annually	The rector and deputy rectors	
		Organize leadership training for academic and administration	Semiannually	Deputy rector admin and finance	

		personnel supervisors			
		Develop quality statement and achieve ISO certification	2013 - 2014	University senate And Deputy Rector (Admin and Finance)	
To support policy development activities that focuses on internal management	7. University bylaws	Develop internal management policies	Annually	The rector and deputy rectors	Effective internal management
		Review SU bylaws	Annually	The rector and deputies of the rector	
		Approve the bylaws	Annually	Board of trustee	
To mitigate wastages and ensure optimal use of resources	8. Cost reduction	Develop cost reduction policy	Annually	Deputy rector admin and finance	Maintain cost leadership competitive advantage
		Mitigate wastages	Annually	Deputy rector admin and finance	
		Optimal use of resources	Annually	Deputy rector admin and finance	
		Establish property control unit under the finance department	2013	Deputy rector admin and finance	
To contribute social responsibility	9. Social responsibility	Encourage students, faculty and staff to contribute community engagement activities	Semiannually	The rector, deputy rector institutional development and deputy rector admin and finance	Everlasting relationship with the society at large
		Create cultural	Semiannually	The rector and	

		programs that are aligned with community interests		academic council	
To treat and respond security issues	10. Security	Monitor risk factors		The rector and deputy rectors	Risk factors will be mitigated
		Treat and respond risk factors proactively		The rector and deputy rectors	
To expand SU presence into outside capital city Mogadishu	11. Expansion	Survey to the potential areas such as Lower Shabelle, Kismayo, Bay and Bakool and Putland	2013	The deputy rector admin and finance and deputy rector institutional development	Expansion and acceptance
		Evaluate the results of the survey	2013	University senate	
		Create new campuses outside the city	Starting from 2013	The University Senate	

KPA - Enrolment

Objective	Strategy	Activity	Time	Responsibility	Expected Output
To increase enrolment of academically qualified students	1. Enrollment of qualified students	Forecast the number of qualified enrolment	Annually	Public Relations and Admissions and Records	Production of academically and technically proficient graduates
To retain and graduate a higher percentage of students	2. Retention of students	Explore variety of academic and social programs to enhance retention	Annually	Academic Council	Increased retention level and decreased drop out cases
To enhance the university's ability to respond student needs	3. Student satisfaction	Conduct surveys to measure and track student's satisfaction	Annually	Student Affairs	Student's needs will be met
		Increase student satisfaction through support and employability opportunity	Annually	Public Relations and Student Affairs	Satisfied and competent students
		Take appropriate response to the results of the surveys	Annually	University senate and related parts	
To enhance the visibility and the image of the university	4. University image	Conduct surveys to measure and track perception of the university's image	Annually	Rector and the deputy rector institutional development through Public Relations	Good image and acceptance among society
		Develop and react quickly on the results of the surveys	Annually	University Senate	
To produce graduates with tools and techniques that	5. Graduate performance	Equip students with skills and	Annually	Academic Council	Competent graduates

enables them to effectively place themselves in the labour market		attitudes to make university graduates competent			
		Establish a strong alumni associate to strengthen the relationship among SUgraduates	2013	Deputy rector institutional development	
		Create alumni unit the ensures that university offices provide technical and administrative assistance to enhance the competitiveness of the graduates	2012	University Senate	
		Increase Alumni engagement via websites and social networks	2013	Student affairs office and Public Relations	
		Continuously research market needs	Annually	Deputy rector institutional development	

KPA - Resources

Objective	Strategy	Activity	Time	Responsibility	Expected Output
To expand source of funding and utilizing it efficiently	1. Source of fund	Articulate university's objectives and the fiscal needs to all its critical stakeholders	Annually	BOT, rector and deputy rectors	Adequate source of fund and optimal use
		Develop and implement a comprehensive marketing strategy to expand enrollment	Annually	Deputy rector institutional development and university senate	
		Continually review programs to reallocate (5%) funds internally with respect to effectiveness and efficiency	Annually	Rector and Deputy rectors	
To identify sources of external funding	2. External Fund	Develop, implement and maintain programs designed to identify and cultivate sources of external charitable funding	Annually	Rector, deputy rector institutional development and deputy rector admin and finance	Scholarships for developmental programs
		Develop policy which defines process of identifying and	Annually	The rector and Board of trustee	

		administering grants and contracts			
		Create special unit which deals with external funds and develops special ties with donors	2013	The Rector	
		Conduct collection of funds for building the new campus at km17 (\$13 M)	2013 and 2014	The rector and Board of trustee	
To acquire optimal use of space and facility	3. Space and facilities	Ensure that space and facilities are optimally allocated and scheduled		The Rector and deputy rectors	Increased productivity
		Initiate a process for requesting the use of new space and facilities		Deputy rector institutional development	
To ensure the security, adequacy and maintenance of facilities and equipments	4. Maintenance of facilities and equipment	Review all facilities and equipment in the university	Periodic	Deputy rector admin and finance	Continuous quality improvement
		Determine priority needs and addressing the requirement	Annually	The rector and deputy rectors.	
		Develop continuous quality improvement programs	Periodic	The rector, deputy rectors and quality control committee	

		Renovate completely main campus buildings	2013	Deputy rector for academics	
To ensure the security, adequacy and competence of human resource	5. Human resource	Develop a safe working environment		Rector and deputy rectors	Increased productivity
		Organize proper procedures for evaluating human recourse	Annually	Rector and deputy rectors	
		Increase the promotion of female academic staff to 15%	2013 - 2014	Academic council	
To acquire new additional land and facilities for future use	6. New space and facilities	Acquire additional land space (500 blocks)	2011/2012	BOT and rector	Quality improvement
		Build one new campus and one hostel	2013	Rector	
		Build one library	2013	Rector	
		Develop two Laboratory labs	2013	Rector	
		Develop two English labs equipped with necessary facilities	2013	Rector	
		Allocate one LCD projector for each class (40 pcs)	2013	Deputy Rector (Admin and Finance)	
		Install VSAT system	2013	Deputy Rector (ID)	
		Develop one video conferencing system	2013	Rector	
		Build lecturer rooms for	2013	Rector	

		consultations			
		Acquire three power generators	2013 and 2014	Rector	
		Build study areas for students	2013/2014	Rector	
		Build Aisha hall for female students	2013	Rector	
		Increase transportation facilities with two more middle level buses	2014	Deputy rector for administration and finance	
		Build a hospital equipped with the necessary facilities	2014	Rector	

KPA – Support Services

Objective	Strategy	Activity	Time	Responsibility	Expected Output
To make accurate and timely information available as to reduce uncertainty in the decision making process	1. Information availability	Develop and implement structure that encourages and facilitates open communication	2011	The rector and deputy rectors	Increased awareness and information sharing
		Organize meeting with directors/deans to ensure that information about programs and activities is shared		Rector and deputy rectors	

		Acquire student management system	2013	Rector and deputy rectors	
		Develop budget, accounting and finance recording managements systems	2013	Deputy Rector (Admin and Finance)	
To provide the necessary technical support	2. Technical support	Develop IT division to develop technical support	2013	Faculty of CST	Each area can function effectively through provided technical support
		Evaluate all technical support services and facilities	Annually	University Senate	
To support academic and administrative personnel development	3. Personnel development	Develop and revise professional development plans	Annually	Rector, university senate and academic council	Qualified professional staff who can run the university
		Identify areas where development and training programs are useful	Annually	The rector, deputy rectors and the academic council	
		Allocate fund and resources to ensure that professional growth and development opportunities are supported	Annually	The rector	
		Acquiring 10 qualified PHD lecturers who can run the university	2013	The rector, deputy rectors and the academic council	
		Increase number of PHD and Master lecturers to 10%	2013	The rector, deputy rectors and the academic council	

		and 60% respectively			
		Develop capacity building programs	Annually	Deputy rectors and academic council	
To provide an environment that welcomes students, academic and administrative personnel	4. Health and safety environment	Create and maintain safe, convenient, barrier free and attractive working environment	Annually	The rector and deputy rectors	Safe and attractive working place
		Establish health care unit	2013	The rector and deputy rectors	
		Standardize the overall sanitation particularly toilets.	2013	Deputy rector for administration and finance	

SECTION 3: RESOURCE PLAN FOR ACHIEVING STRATEGIC GOALS

It is critical to identify what resources SU needs to address the Strategic and Operational action steps in this plan. These figures are estimates, providing an indication of the overall magnitude of the resource needs. They do not constitute funding decisions or specific commitments. Decisions about specific commitments will need to be based on refinement of these estimates, the availability of funds, and deliberations about the priorities among these initiatives.

Needs by KPAs:

KPA #1 – Academics

Curriculum Development (hiring expert year 2013 and year 2014)	\$60,000
Research fund (5 yrs X \$10,000)	\$50,000

KPA #2 – Administration and Finance

Technology and buildings renewal (5 yrs X \$70,000)	\$350,000
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KPA #3 – Enrollment

Extra curricula programs (5 yrs X \$10,000)	\$50,000
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KPA #4 – Resources

Acquiring additional land (500 blocks ¹ X \$2000)	\$1,000,000
Building New Campus	\$13,000,000
2 English Labs	\$15,000
2 Laboratory Labs (60 pcs X \$500)	\$30,000

¹ Each block space is 20 x 20 metre

LCD Projectors (40 pcs X \$900)	\$36,000
VSAT System (1 GB band width, 100 PCs, \$70,000 X 5 yrs)	\$350,000
Video Conferencing	\$30,000
3 Power generators (3 pcs X \$25,000)	\$75,000
E-Library subscription (5 yrs X \$5000)	\$25,000
KPA #5 – Support Services	
10 PhD scholarships (4 yrs X \$15,000 X 10 persons)	\$600,000
Capacity building and career development programs (5 yrs X \$15,000)	\$75,000
Total Funds needed	\$15,746,000

Resource Procurement Strategy

SU 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 planed in this strategic plan:

Resource Procurement Strategy #1: Tuition Plan

SU 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

SU has major needs for scholarships, and capital projects. The only way to fund these critical needs is through private giving. SU 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, SU commits itself to reallocating 5% of its income funds in the next five years.