



Victoria Falls University of Technology (VFU)

STRATEGIC PLAN **2016 – 2020**





Victoria Falls University of Technology (YFU)

Knowledge & Leadership

STRATEGIC PLAN **2016 -2020**

DECEMBER 2015

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FOREWORD

It is a great honour for me to introduce the Victoria Falls University of Technology's (VFU) Second Strategic Plan spanning over five years from 2016 to 2020. Motivated by its values of academic excellence and its aspiration to innovate, VFU has prepared this SSP to ensure financial and operational effectiveness with efficiency and to provide strategic direction for all activities. As a relatively young University and among the first private institutions of higher education in Zambia, finds itself among the trend setters in providing private university education using innovative ways. It is conscious of its position as a young institution with a great vision and it has to be agile, alert and innovative in order for it to grow into a highly reputable University, in line with its vision and mission. VFU is cognisant of and ready to tackle, the global challenges facing institutions of higher education, such as limited funding, competition generated by the internationalisation and globalisation of universities from developed nations bringing competition at our doorsteps, and integration of information and communications technology which facilitates knowledge creation, storage, dissemination and application.

Guided by its vision and mission, the VFU will follow a strategic plan that gives priority to the following objectives: Students –to increase the student numbers from the current 480 to 5,000; Faculty – to cultivate functional competence through skills and professional development; Infrastructure – to develop relevant academic physical plant; Finance – to establish financial stability and sustainability; Growth – to expand on academic faculties from the current 4 to 7 schools; and Partnerships –to attract more and nurture appropriate partnerships. To achieve these strategic goals the VFU will need to construct a state of the arts campus with lecture theatres lecture rooms and offices, laboratories, students' hostels and other university facilities, to support the new goals. The VFU has to develop into an entrepreneurial university capable of generating financial resources from sources other than student fees. This will permit the VFU to fulfil its commitment to applying science and technology to support businesses and communities.

We believe that clearly defining our strategy allows our current partners to better identify and support the priorities that lead to the achievement of the VFU strategy. In addition, academic institutions, businesses, the community, the Government and individuals will be able to find specific niches of common interest to support the achievement of the VFU plan.

The University will take advantage of its strengths and agility to make and implement decisions, its enthusiasm to innovate and its willingness to use technology across board, to ensure that this five year Strategic Plan is implemented. It will also take advantage of its location in Livingstone to attract highly qualified academics and consultants to complement its staff in implementing its Strategic Plan. Finally the VFU will rely on its dedicated and ambitious academic, administrative and technical staff to achieve the goals outlined in the plan.

The contributions of all, starting from the lowest ranks of the University to the leadership, the students and the consultants and external advisors that have provided comments, are most appreciated and I personally thank each and everyone.

Gertrude Mwangala Akapelwa

**CHAIRPERSON, VFU UNIVERSITY BOARD AND
VICE CHANCELLOR**

ACRONYMS AND ABBREVIATIONS

ACCA	Association of Chartered Certified Accountants
BBA	Bachelor in Business Administration
BBS	Bachelor in Business Studies
B.Ed	Bachelor in Education
B.Sc.	Bachelor of Science
FSP	First Strategic Plan
GDP	Gross Domestic Product
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
ICT	Information Communication Technology
KPIs	Key Performance Indicators
MBA	Master in Business Administration
M.Ed.	Masters of Education
MESVTEE	Ministry of Education, Science, Vocational Training and Early Education
MGE	Ministry of General Education
MHE	Ministry of Higher Education
M.Sc.	Masters of Science
SADC	Southern African Development Community
SNDP	Sixth National Development Plan
SSP	Second Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
TV	Television
USA	United States of America
VFU	Victoria Falls University of Technology
ZICA	Zambia Institute for Chartered Accountants
ZMW	Zambian Kwacha
ZNBC	Zambia National Broadcasting Corporation

1. INTRODUCTION

This Second Strategic Plan (SSP) covers all activities of the various Schools and Administrative Departments of the Victoria Falls University of Technology (VFU), as a growth plan from its inception, as one of the pioneer private universities in Zambia and the first one with a special focus on sciences and technology.

The purpose of the SSP is to focus on and consolidate the actions undertaken by the VFU since its founding in 2010 and bring into reality the vision and mission set out by the founding members of the institution. Guided by its quest for academic excellence and aspiration to innovate, the VFU SSP aims to improve financial and operational effectiveness with efficiency so as to provide strategic direction to all its actions. Its predecessor, the First Strategic Plan (FSP) covering 2011- 2015 was not extensively publicised and only 60% of its ambitious targets were achieved due to limited funding.

The SSP proposes university-wide goals and actions that cut across the boundaries of schools, and administrative units. It suggests that the university should take even greater advantage of its strengths inspired by the vision of its founding members and facilitating the blossoming of innovation and creativity from its technological focus. The challenges and opportunities of the VFU's changing environment suggest the need for expanding the academic facilities in all aspects by charting out strategic directions and mobilizing the University around those directions.

2. WHAT HAS BEEN THE PERFORMANCE FOR THE LAST 6 YEARS

2.1 Government Operating Environment

The VFU operations are being conducted in a very favourable Government policy framework and a conducive economic environment. The Zambian national Vision for the country is to attain middle-income status by 2030. Zambia recently expressed the desire to become a developed country by 2064. The Government's revised Sixth National Development Plan (SNDP), emphasizes investing significantly in human resource development. The national economic environment, in which the VFU operates, is favourable, according to the 2015 World Economic Forum Global Information Report, which puts the estimated 2014 population at 14.5 million. Similarly, the 2014 Budget Speech proposed a GDP growth of 7% and an inflation rate of 6.5%. The implication for these positive macro indicators is that not only is there a national hunger for higher education but also that the growing middle income population will afford the tertiary education.

2.2 Higher Education Developments

The Zambian 2010 Statistics confirm that 66% of the 2013 population of about 13 million is 24 years old or younger. However, the same statistics reveal that out of the 300,000 learners who complete Grade 12 every year, only 6% are admitted into tertiary education institutions including Universities while 94% of these school leavers, representing 282,000, are left to fall by the wayside of human capital development. The Republican President recently cited Human Capital Development as one of the priorities of the national agenda. Consequently, the Government is committed to ensuring that every Province has at least one University. It is for this reason that Government is willing to enter into partnerships with private universities to fulfil its agenda.

The Government passed the Higher Education Act of 2013, which has seen the creation of the Higher Education Authority and the establishment responsible for higher education institutions' registration, regulation and monitoring of the sub-sector's standards. The division of the former Ministry of Education, Science Vocational Training and Early Education (MESVTEE) into two Ministries of General Education (MGE) and Ministry of Higher Education (MHE) in September 2015 is further aimed at creating a favourable focused environment for higher education operations.

2.3 Victoria Falls University achievements since 2010

2.3.1 Where is the University?

The Victoria Falls University of Technology, located within 300 kilometres radius of the city of Livingstone, opened its doors to its first 12 students in January 2010. Its physical address is Plot number 2621 Nakatindi Road, on property leased from the Government of the Republic of Zambia for a period of (50) fifty years and renewable. It has a title to land in Kazungula District, which is 60 kilometres from Livingstone and thirty minutes-drive from its current campus. When the new campus has been developed, the VFU will be at the crossroads of the four Southern African Countries of Zambia, Zimbabwe, Botswana and Namibia. This strategic position will become even more so when the multi-million dollar Kazungula bridge currently being constructed is completed.

2.3.2 What does it Offer?

The VFU offers university programmes leading to qualifications at Diploma level, Bachelors and Masters Degree level through the four Schools of Education, Business and Finance Management, Information and Communications Technology, and Tourism and Hotel Management.

I. SCHOOL OF EDUCATION offers studies leading to the following:

- a) Masters of Education(M.Ed)
- b) Bachelor of Science with Education (Mathematics) (M.Sc. Ed. Maths)
- c) Bachelor of Science in Information, Communication and Technology with Education (B.Sc. Ed. ICT)
- d) Bachelor of Education (English, French, Special Education, History, Geography, Religious Education) (B.Ed.)
- e) Bachelor of Business Studies with Education (BBS)
- f) Secondary School Teachers' Diploma – in all Teaching Subjects ()
❖ **Modular Programme for teachers every School Holiday**

II. SCHOOL OF INFORMATION & COMMUNICATION TECHNOLOGY

- a) Bachelor of Science (Computer Science)
- b) Bachelor of Science (Information Technology Management)
- c) Diploma in Information and Communication Technology (ICT)

III. SCHOOL OF BUSINESS STUDIES AND FINANCIAL MANAGEMENT

- a) Bachelor of Science in Project Management
- b) Bachelor of Science in Banking and Finance
- c) Bachelor of Accountancy
- d) Bachelor of Business Administration
- e) Diploma in Project Management
- f) Masters in Business Administration (MBA)
- g) ZICA Technician, Licentiate and Professional Programmes
- h) Association of Chartered Certified Accountants (ACCA)
❖ **ZICA Examination Centre**

IV. SCHOOL OF TOURISM, LANGUAGES AND ARTS

- a) Bachelor's Degree in Hospitality And Tourism Management
- b) Diploma in Hotel Tourism Management
- c) Tailor made courses in liaison with stakeholder

V. DISTANCE EDUCATION PROGRAMMES are available for all courses except ICT.

❖ DURATION OF PROGRAMMES

This varies as follows:

Diploma - 3 years

Bachelor - 4 years

Masters - 18 months

2.3.3 The University's Performance

At the close of 2015 the University has 480 students and 46 employees of whom 35 are academic staff and 11 are in administrative and support services. Growth is evident in the number of students graduating jumping from 21 at the first graduation ceremony in 2013 to 61 (an increase of over 300%) at the second graduation ceremony of 20th November 2015. Besides producing university educated graduates, this young university has provided employment. Basing on national statistics, which say that a family unit averages 6 people, the VFU has given livelihoods to 276 Zambians through employment. Furthermore, it provides business opportunities to Livingstone and Lusaka based providers of supplies and services.

The Victoria Falls University of Technology decided to operate as an entrepreneurial university, that is, to function as an entity that generates revenue to finance its primary mandate of creating knowledge through research, disseminating the results and applying the knowledge gained from that research. Therefore the University is using several avenues in searching for alternatives to tuition fees to finance its activities. As a start, the VFU negotiated a partnership agreement with a European University based in Poland for student exchange. Through this arrangement five students have already been sponsored to study in Europe for six months each. Two of these have already completed their studies and are back while the second batch returns in February 2016. The objective of this programme is to give the best students in ICT and Tourism and Hotel management international exposure and opportunities for competing in the global society. Besides that, the VFU has partnered with an American University based in Virginia for faculty members' capacity strengthening through exchange visits and training. In 2015 two VFU lecturers participated in the exchange programme by visiting the American university and interacting with their colleagues in the USA.

The University is using the partnerships to benefit from its partners' experience in preparing financing proposals for different revenue generation projects. It has embarked on several projects to help it fund raise. Two of these are the Doctorates and Masters human capacity development project, and the Sustainability Centre Establishment at VFU. When completed, this centre will train agriculture professionals, smallholder farmers, and extension workers, and provide demonstration, testing and research facilities, to support farming.

In terms of its corporate social responsibility, the VFU has given bursaries to 6 disadvantaged students to study at VFU and some of them have already completed. One of these is the best performing student in Mathematics in 2015. The University has also opened doors for its staff to undertake advanced studies in areas of their specialisation; some of these graduated in 2015.

2.3.4 VFU SWOT Analysis

Strengths

- The VFU is the only university within a radius of 300 kilometres of the city of Livingstone.
- The university is located in the tourist centre making international marketing for students and attracting highly qualified lecturers and professors easy;
- Its location at the crossroads of four countries, Zambia, Botswana, Zimbabwe and Namibia makes it a regional university with high potential for earning foreign exchange;
- The innovativeness and strategic foresight of making entrepreneurship and leadership, information technology, special education, and communications skills core programme and

compulsory courses make the VFU a unique place to study;

- The VFU has industry experts on its Advisory Council to assure programme quality and relevance to industry;
- The VFU Management's networking capacity with the local and foreign technology trendsetters provides students with internship and sponsorship opportunities;
- The VFU's implementation of Modern technology, computerised systems, for control of both cash flows, assets and general management, makes an effective and efficient institution;
- The strength of the VFU on the local market includes its boarding facilities;
- The VFU entrepreneurs have knowledge of the education systems not only in Zambia but also in other countries where they have been trained and worked;
- The VFU is managed by indigenous Zambians who know and understand how to do business in Zambia;
- Full time supervision by experienced management and use of experienced consultants add value to learning experiences

Opportunities

- The Zambian Government is starting to have a strong support for national entrepreneurs;
- The Government policy to upgrade all teacher qualifications to graduate level means attention is being paid to teacher quality and consequent learning achievement;
- Constant improvement of service will be offered;
- Promotion activities for what? are being conducted;
- Availability of land makes it easy to find sites for expansion and create opportunities for partnerships;
- The VFU is targeting not only the local market in Zambia particularly in the Southern and Western provinces but also the regional market of Botswana, Namibia Zimbabwe and Angola;
- Its emphasis on science and technology makes it a unique university in the country and the SADC region outside South Africa.

Weaknesses

- Lack of enough working capital limits implementation of planned actions;
- High cost of doing business in Zambia such the annual registration and membership fees, telephone and other connectivity costs, electricity, and high interest rates all make operations extremely difficult and costly;
- The VFU is not yet well known.

Threats

- Increased incidences of theft and fraud diminishing the limited resources available;
- Aggressive advertising and completion from foreign-owned universities possible dominating the market;
- Tough competition from public well established universities moving in town;

- HIV and AIDS affecting human resources

3. WHAT IS THE VFU STRATEGIC DIRECTION?

3.1 Vision

To be the top University of Science and Technology devoted to the advancement of Zambia and the Region.

3.2 Mission

To prepare and motivate men and women for leadership roles and wealth creation enabled by Science and Technology.

3.3 STRATGIC GOAL

To have contributed to the capacity development of human resources able and willing to lead by applying scientific and technological expertise to innovate and create improved conditions for human development.

3.4 Core Values

- 3.4.1 Highest ethical standards
- 3.4.2 Academic Excellence
- 3.4.3 Leadership and self-management
- 3.4.4 Science and technology
- 3.4.5 Student Empowerment
- 3.4.6 Creativity and innovation
- 3.4.7 Impact on the Community

3.5 Aspirations

3.5.1 To admit to the University's programmes all persons of talent and means for the purpose of enabling them to realize their full potential in the study of selected disciplines, especially in science and technology, and to apply the appropriate technology in their respective fields for the benefit of human development;

3.5.2 To produce men and women educated to the highest standards by recruiting staff of the requisite calibre;and by providing the best possible facilities leading to the establishment of anappropriate environment for academic pursuit;

3.5.3 To offer programmes of education, training and research that enable graduates to be leaders in the economic, social and cultural spheres of their communities;

3.5.4 To produce men and women with adequate grounding in entrepreneurial and communication skills by integrating these skills across all the programmes offered by the university.

4.0 WHAT ARE THE CHOSEN STRATEGIC INITIATIVES?

The VFU's focus for the next five years will be on an extensive drive to increase the number of students in order to improve the VFU income to meet its operations. The staff development and recruitment of the VFUs faculty is a priority issue for the university in light of the general shortage

of qualified lecturers in specialised fields. The VFU has also identified the establishment of internal mechanisms of managing and controlling quality of its education programmes as an area of focus during the SSP. This will greatly enhance academic excellence and encourage research to meet the VFU aspirations. For the VFU to measure up to its vision, it has to build its image by constructing state of the art campus befitting its status. Besides that, the growing number of students and the variety of programmes on offer have created pressure on existing infrastructure, necessitating the construction of new infrastructure in the form of lecture theatres, lecture rooms, offices, laboratories, learning resource centres, students' hostels and recreational facilities. . The inadequacy of financial resources caused by the dependence on student fees does not permit the VFU to fulfil its commitment to applying science and technology to support businesses and communities. The VFU will establish revenue-generating projects to support its academic and research mandate so that it can attract the best academics, researchers and consultants. This SSP will help the VFU to meet some of the challenges outlined above over the next five years and take advantage of opportunities for academic improvement. These strategic objectives and related actions are discussed in detail below.

4.1 Students – to increase the student numbers

The highest overall priority proposed for the next five years is to increase the number of students studying at the VFU. Advertisements will aim to intensify the recruitment of students throughout Zambia as well as in the neighbouring countries. Strict selection criteria will be used to identify and admit candidates with high potential to pursue studies in the programmes on offer. This is essential to meet some of the quality product indicators. Aggressive marketing will be required throughout the SSP period of five years to meet **the 5,000 students target by December 2020**. These numbers should include students recruited for full-time, part-time, distance and modular programmes. Besides that they should include students recruited in programmes that the VFU runs in partnership with other universities. Under this priority the following initiatives will be undertaken:

4.1.1 Aggressive marketing on television station, on radio, on bill boards and pamphlets will be required throughout the SSP period of five years to publicise the programmes and showcase the VFU's comparative advantage. The following will be done:

- a) Advertise on ZNBC TV every quarter (four times a year);
- b) Prepare a newspaper supplement and advertisement every quarter (four times a year);
- c) Advertise on community radios and on national radio - three advertisements per quarter (twelve times per year);

4.1.2 Open three VFU residential offices in cities of high population densities; Rent an office in Lusaka, in Ndola or Kitwe and Mazabuka for student recruitment purposes; these will eventually become VFU campuses;

4.1.3 Conduct road shows to at least four provinces per year (visiting at least twenty schools per year);

4.1.4 Use the alumni to recruit new students;

4.1.5 Contact the Government and companies to develop partnerships in training their staff;

4.1.6 Contact and partner with institutions that normally receive large numbers of high school graduate applicants.

The targets are:

Year	2016	2017	2018	2019	2020
Number of Students	1,000	2,000	3,000	4,000	5000

4.2 Academic Staff– to cultivate functional competence through skills and professional development

This initiative emphasizes the importance of increasing the numbers and quality of academic staff in all Schools, according to the programmes introduced. Emphasis will also be on the development of the academic staff that are already in the University so that they can attain high academic and professional qualifications. This strategic goal will be attained through targeting to recruit **at least two Doctoral level academics in each School that is already in operation**. This should be attained through the recruitment of lecturers with doctorates and the enrolment for doctoral studies of some of the lecturers with Masters degrees. Excellence in teaching is an integral part of academic staff excellence. This plan affirms the VFU's commitment to having academic staff who achieve excellence in both research and teaching. The VFU wants its academics to make research and teaching integral parts of their mandate. In the context of this priority, the plan proposes the following initiatives over the next three years:

- 4.2.1 Increase the size and quality of academic staff in strategically important academic areas;
- 4.2.2 Develop a degree infrastructure with a partner University and solicit funding to train 20 Masters and Doctoral degree level students within the five year plan period;
- 4.2.3 Develop multi-year hiring plans giving priority to recruiting academics with Doctorate qualifications. Fund-raise to generate necessary resources for this recruitment;
- 4.2.4 Develop staff development plans for the 'high flyers' in the academics already in the University to motivate them to achieve excellence, especially from masters to doctoral level qualifications. Select the best graduating students in each academic department to join the staff development programme as fellows at VFU;
- 4.2.5 Foster an exciting intellectual environment by providing opportunities for more dialogue and engagement;
- 4.2.6 Develop ways to enable academic staff to focus their time on being highly productive in their core academic areas of research, teaching, creativity, and public engagement;
- 4.2.7 Establish a research unit to support academics who undertake research; Provide training for academics on research methodology including proposal development for financial resource leveraging.

The targets are:

Year	2016	2017	2018	2019	2020
Number of Lecturers	35	50	60	70	100

4.3 Educational Excellence

Educational Excellence relates to improving excellence in teaching and learning across the university and ways to enable internal quality management of all programmes within the University; The VFU students should understand the theory as well as the practical application of what they learn by undertaking internships and temporary assignments in relevant organisations within the community and the industry before graduation. *The academic high quality should be demanded in all processes contributing to learning. The following initiatives will be undertaken:*

- 4.3.1 Introduce systems and technology by acquiring and installing information and communications technology systems to support teaching, learning and administration; This includes but is not limited to learning environment platform to promote e-learning, teaching tools, library systems, record keeping support tools, timetabling and some key financial and administrative packages.

- 4.3.2 Establish a well-functioning ICT Department to support these resources;
- 4.3.3 Develop very clear processes and procedures for introducing and approving new programmes and courses into the academic stream;
- 4.3.4 Improve assessments of teaching and enhance the importance of teaching excellence through the development of the VFU internal indicators for measuring quality excellence in teaching, assessment and research while taking into account national and international norms;
- 4.3.5 Develop VFU internal teaching and learning quality assessment and monitoring procedures; Implement, monitor and review the quality assessment procedures across the VFU;
- 4.3.6 Establish a student evaluation system across all the VFU programmes; The Senate should be communicated to every end of term and measures taken for serious findings.

4.4 Infrastructure – to develop relevant academic physical plant

The Construction of the VFU campus stresses the need to construct a state-of the art campus that should accommodate the majority of the VFU Schools and Departments. This is essential in making the VFU attain the image of one of the best universities in the region and in order to provide all the academic facilities necessary for quality education. During the first three years of the SSP the VFU plans to start building its own campus on the land it has title to. It plans to build one 4-floors block consisting of:

- a) Two lecture theatres,
- b) Two computer laboratories,
- c) Five science laboratories (Physics, Chemistry, Biology, energy and agriculture)
- d) Thirty lecture rooms
- e) A conference hall (500 capacity)
- f) A library
- g) Offices

A sports / recreation facility will also be constructed for the extra curricula activities of students.

4.5 Finance – to establish financial stability and sustainability

Establishing of financial stability through revenue generating projects focuses on developing revenue generating projects, which should supplement the VFU student generated funds so that it can finance all its mandated activities, meet its staff and statutory financial obligations as well as support its community. The VFU recognises that no university relies on students' tuition fees to cover its capital, operating and general expenses. To this end it has identified three projects to be implemented in partnership with investors in order to raise alternative revenues. These projects will also lead to expansion into faculties of Energy and Environment; Agriculture and Food processing, and grow the Tourism and Hotel Management School. The following projects have been identified:

- a) Solar Energy farming
- b) Sustainability Centre for supporting agricultural activities
- c) Hotel and conference facility

4.6 Growth – to expand on Schools

The VFU has been designated the University of Science and Technology because of the desired by its founders to make science and technology to cut across all its disciplines and activities. However since its opening, besides the Information and Communications School, VFU have not fulfil its mission because teaching science and technology requires laboratories and science facilities to teach not only theory but also practice. The SSP provides the opportunity to add three more Schools, which will mainly concentrate on science and technology. These will include the following schools:

- 4.6.1 Agriculture and Food Technology

- 4.6.2 Energy and Environment
- 4.6.3 Natural Science and Engineering

4.7 **Partnership development**

The VFU will emphasize partnerships with other Universities where it will obtain academic and external peer support. These partnerships will not only build the image of the VFU to an international level but they will also supplement academic and research resources not available domestically. Furthermore, industry partners will support the VFU graduates and finance research. Activities will include the following:

- 4.7.1 Strongly connect partnerships for faculty exchange and community engagement with neighbouring communities;
- 4.6.2 Exceptional students will be given opportunities to be part of the student exchange programmes with VFU partner universities.

5. FINANCING THE STRATEGIC PLAN

5.1 Estimated Revenue during the Second Strategic Plan

	2016	2017	2018	2019	2020	Total Income
Estimated Numbers of Students	1000	2000	3000	4000	5000	
Average fees/student/year	12000	13800	15870	18251	20988	
Total Revenue from Students fees	12,000,000	27,600,000	47,610,000	73,002,000	104,940,375	265,152,375

5.2 Cost of Financing the Strategic Plan 2016 - 2020

Strategic Goals	2016	2017	2018	2019	2020	Total
4.1 Students: To increase the Student numbers						
Marketing in the media	60,000	60,000	60,000	60,000	60,000	300,000
Open 3 Offices	96,000	132,000	168,000	168,000	168,000	732,000
Road shows to 4 provinces	40,000	40,000	40,000	40,000	40,000	200,000
	196,000	232,000	268,000	268,000	268,000	1,232,000
4.2 Faculty: To cultivate functional competence						
Faculty increase	3,150,000	4,500,000	5,400,000	6,300,000	9,000,000	28,350,000
Staff Development fellows	10,000	20,000	30,000	40,000	40,000	140,000
Degree infrastructure for training	863,500	863,500	863,500	863,500	863,500	4,317,500
Recruit for the Research Center		84,000	342,000	600,000	858,000	1,884,000
	4,023,500	5,467,500	6,635,500	7,803,500	10,761,500	34,691,500
4.3 Educational Excellence						
Introduce Systems & Procedures	100,000	300,000	150,000	100,000	50,000	700,000
Establish an ICT Department	84,000	132,000	132,000	180,000	180,000	708,000
Establish a Facilities Man. Dept	60,000	60,000	60,000	96,000	132,000	408,000
Establish Internal Quality Assurance			72,000	72,000	72,000	216,000
	244,000	492,000	414,000	448,000	434,000	2,032,000
4.4 Infrastructure: To Develop relevant Academic physical plant						
Construct a 3-floor block	500,000	1,500,000	500,000			2,500,000
Construct the rest of campus	200,000	500,000	2,000,000	2,000,000	3,000,000	7,700,000

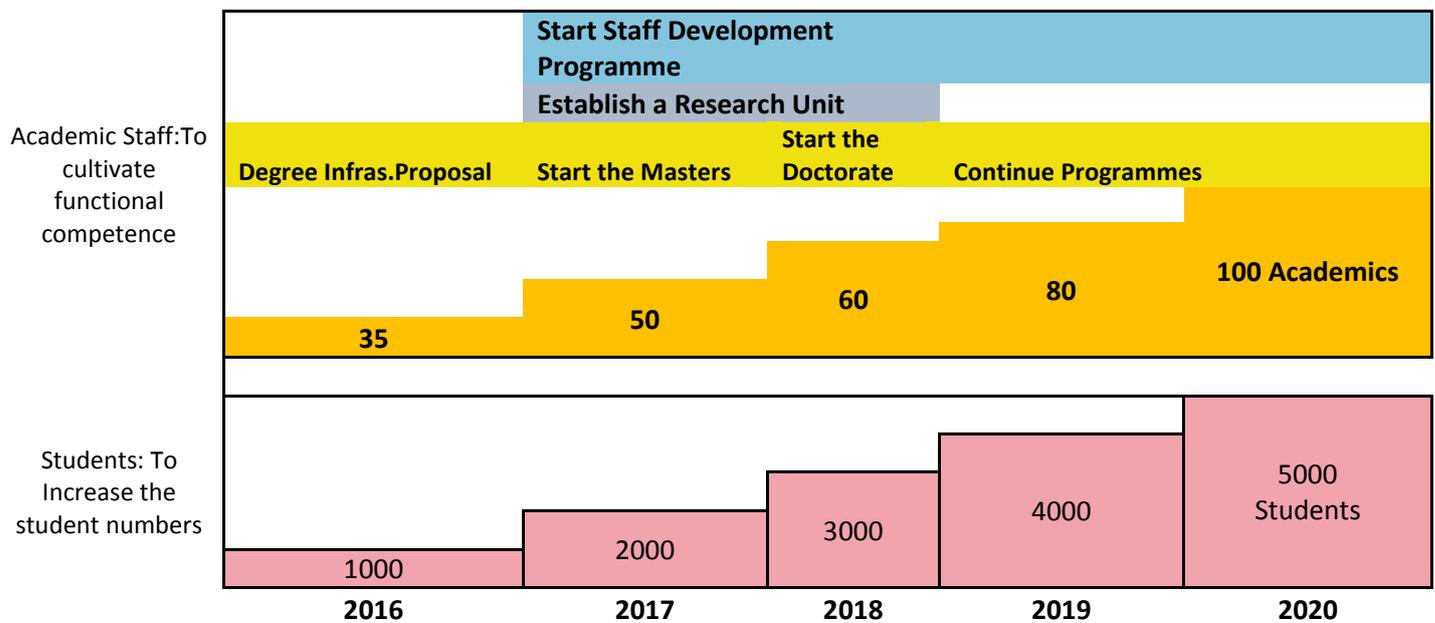
			700,000	2,000,000	2,500,000	2,000,000	3,000,000	10,200,000
4.5	Establish Financial Stability							
		Solar Energy Project						244,420,000
		Sustainability Centre Project						38,874,000
		Hotel & Conference Centre Project						500,245,000
								783,539,000
4.6	Growth- Expand on academic faculties							
	Agriculture and Food Technology		100,000	200,000	300,000	300,000	100,000	1,000,000
	Energy and Environment		200,000	400,000	200,000	100,000	100,000	1,000,000
	Natural Science and Engineering		100,000	100,000	200,000	300,000	300,000	1,000,000
			400,000	700,000	700,000	700,000	500,000	3,000,000
4.7	Partnership development		110,000	165,000	220,000	275,000	330,000	1,100,000
TOTAL FINANCING NEEDED FOR SSP			5,273,500	8,356,500	10,037,500	10,794,500	14,793,500	52,255,500

NOTE: Projects in 4.5 are not included in the SSP because these will be financed independently by partnerships formed with VFU under independent companies.

5.0 HOW SHALL WE EXECUTE THE PLAN?

5.1 Implementation Plan

Partnership development	Form two partnerships per year			
Growth- expand on Academic faculties	Natural Sciences and Engineering			
	Energy and Environment			
	Agriculture and Food Technology			
Finance- To Establish financial stability & sustainability	Search for & Identify Partners & funding Sustainability Centre	Construct Sustainability Centre		Sustainability Centre Project operationalization
	Identify Partner & Leverage funds for Solar Energy Project	Develop Solar Energy Project		Solar Energy Project operationalization
	Conduct Feasibility studies	Identify Partner & funds for Hotel Conf. Centre Project	Construct Hotel/Conference Centre	Hotel/Conf. Centre start operating
Infrastructure - To develop relevant academic physical plant	Design one three storey University Building	Build the new University building		Design the campus master plan Build the rest of the Campus buildings
Educational Excellence	Implement Student Evaluation System			Implement improved systems and procedures
	Develop Faculty Assessment Procedures			
	Define Procedures Re-enforce Support Depts	Define Systems Requirements	Acquire Systems	
	Establish ICT Dept.		Establish Internal QA	



5.2 Performance Indicators

Key Performance Indicators will be established to be used for monitoring implementation of the strategic plan objectives. The VFU SSP will be reviewed using combined quantitative metrics and qualitative indicators, so as to minimize the staff time devoted to documenting these measurements. The system will assess institutional progress towards key priorities such as the number of new programmes introduced, the number of academics; the number of lecturers with doctoral qualifications, the number of students by programme, the amount of financial resources invested in infrastructure and the nature of infrastructure; student learning outcomes; student surveys; library improvements; and sponsored research. Such metrics need to be supplemented with qualitative assessments by Departments, Schools and regular external reviews of academic programs. The mechanisms of assessment will be developed and finalized at the implementation stage of this strategic plan and in consultation with academic units.

5.3 Annual Performance Measurements

The managing and monitoring of the VFU's Strategy's effectiveness and efficiency will involve tracking and reporting on the following:

- Annual VFU SSP KPIs
- Schools'/Directorates' KPIs
- Departments' KPIs
- Linkage to annual strategic objectives and Budgeting process
- Alignment to target setting process

5.4 Performance Management

The KPIs will be monitored and progress reported every quarter by comparing performance against the agreed targets for each Department, and feedback provided to allow for corrective action. The performance management process will continue to be developed and integrated into the Performance Management System already used in the University.

6.0 WHAT ORGANISATIONAL STRUCTURE IS NEEDED (CORE BUSINESS AND SUPPORT SERVICES)?

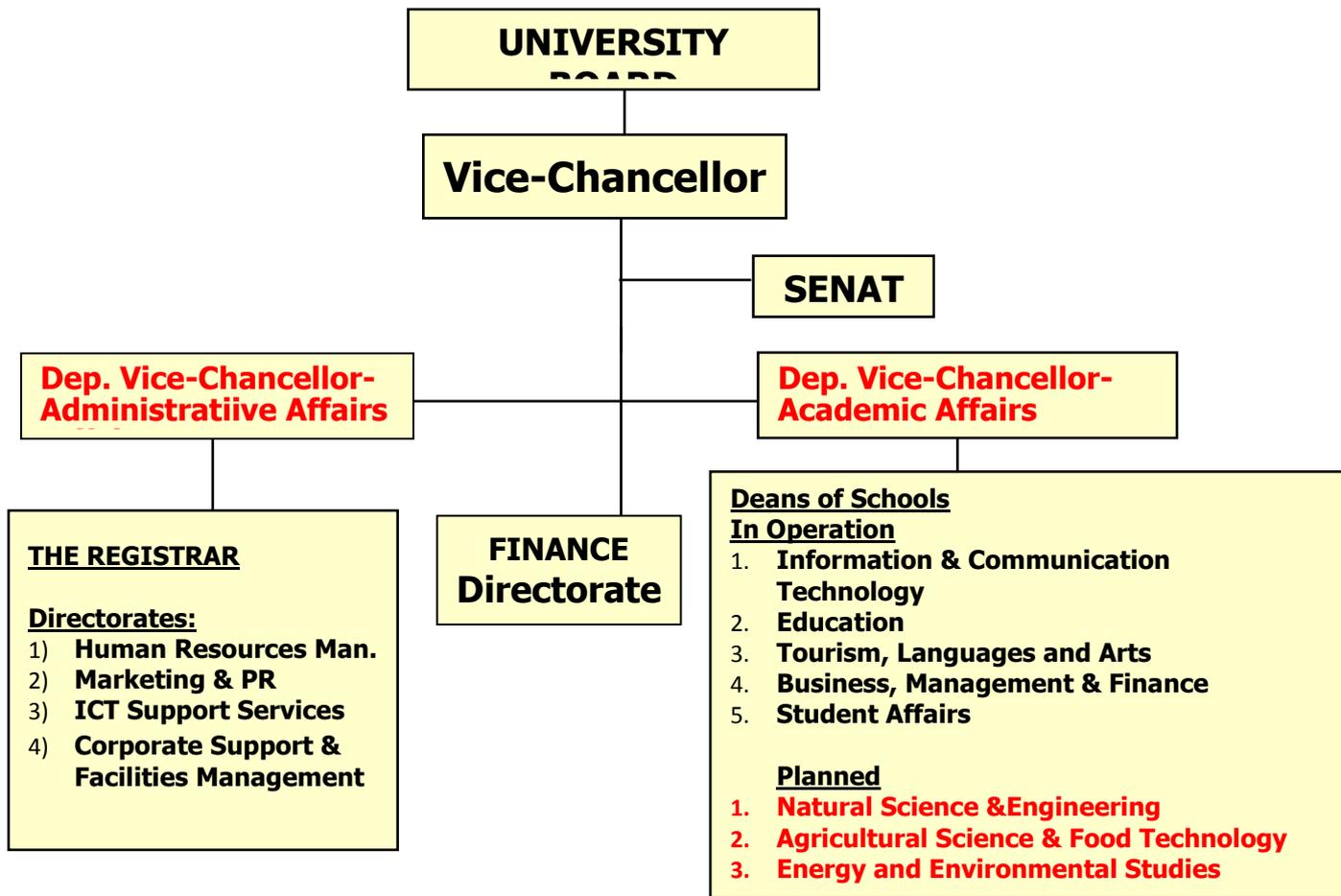
6.1 Organisational Structure

The VFU organisational structure shown below represents functions that are aligned to the SSP strategic goals as measured by the set KPIs.

6.2 Staffing

The VFU staffing's academic and professional qualifications profiles will be reviewed regularly to ensure alignment with the SSP's organisational Structure. This will be done to ensure the following:

- Establishment of ideal staff complement levels across the VFU;
- Placement of the right people in the right roles /functions
- Development and implementation of a robust staff development and succession plans.



7.0 CONCLUSION

The growth prospects and the opportunities for the VFU to attain its vision and mission during the SSP period are very strong. Despite the rapid increase in the number of universities both public and private, the pool of grade 12 graduates who do not find places in tertiary institutions is increasing at alarming rates every year. The hunger for life-long learning for adults in and out of employment is forever rising. There is therefore enough space for all players in the higher education arena. Growth will be determined by the innovativeness, effectiveness and efficiency with which the VFU will implement its Second Strategic Plan. To this effect, the University Management's focus will be on:

- Increasing the number of students through aggressive marketing;
- Enhancing the academic and professional capacity of the academic staff through Academic Excellence;
- Reinforcing and introducing systems, procedures and functions to support Educational activities;
- Building and improving infrastructure to provide conducive learning environment;
- Diversifying the financial sources for the University through embarking on revenue generating projects;
- Expanding the VFU's Partnerships with other universities and the industry to support its external quality assurance, internationalization and globalization activities