REVISED
UBT STRATEGY 2027

Contents

1. INTRODUCTION

Pursuant to the Law on Higher Education and the Statute of College UBT on the competencies of the drafting a strategic plan of UBT, Steering Council of UBT appointed a professional commission for revising the strategic plan of UBT .

While drafting the strategic plan of UBT, the Commission conducted an assessment of external environment and industry analysis to define the strategic position of UBT and revise the strategic outcomes of UBT College.

2. UBT Background and Mission

UBT offers a dynamic and innovative 21 century academic environment. UBT provides a supportive and challenging opportunity for the students, faculty and staff in participatory and self-governance setting. Building on a tradition of teamwork between Students, faculty, staff and administrators, UBT is committed to enhance its participation as an active member of community by providing learning opportunities driven by teaching and research excellence, intellectual interaction and creativity. UBT is a preeminent center of intellectual and cultural activity in Kosovo, improving the region's quality of life through the skills, knowledge, experience and engagement of its faculty, staff, students and alumni. UBT will be a leading contributor to the growth, and strategic development of the Kosovo and region. UBT will serve the Kosovo and region, by preparing leaders for the 21st century with a global outlook and the skills needed for educational, social, economic, political, environmental and cultural advancement.

UBT College was built on the experience of the Institute of Enterprise Engineering and Management (IEME). The College was licensed to operate as a private bearer of higher education by the Ministry of Education, Science and technology no. 808/02-1, date. 18.10.2004. The philosophy of the institution has been to offer competitive programs in education that would base teaching on labour market demands and international practices. UBT is demand-driven though it has also offered programs in mechatronics and robotics where it feels that can contribute to Kosovo's long-term economic and social development. UBT student orientation is balanced between three broad areas: (1) ICT, mathematics and natural science, (2) Engineering, manufacturing and construction and (3) social science.

The governance of UBT is regulated by the Statute of the institution. As a private bearer of higher education, UBT statutory regulations respond to the requirements and practices sanctioned by the Law on Higher Education, the Administrative Instruction for the Accreditation of Private Bearers of Higher Education (PBHE), Administrative Instruction for the Licensing of PBHE, Administrative Instruction for Business Registration of the Ministry of Trade and Employment Law of the Ministry of Labour and Social Welfare. UBT is governed by: UBT Governing Board, Academic Council, President and Executive Council. Every statutory body has standing and ad-hoc structures, sub-committees and working groups. The

Governing Board is collectively responsible for the management and control of affairs of the College and for ensuring that an effective system of internal control and representation is implemented in the institution.
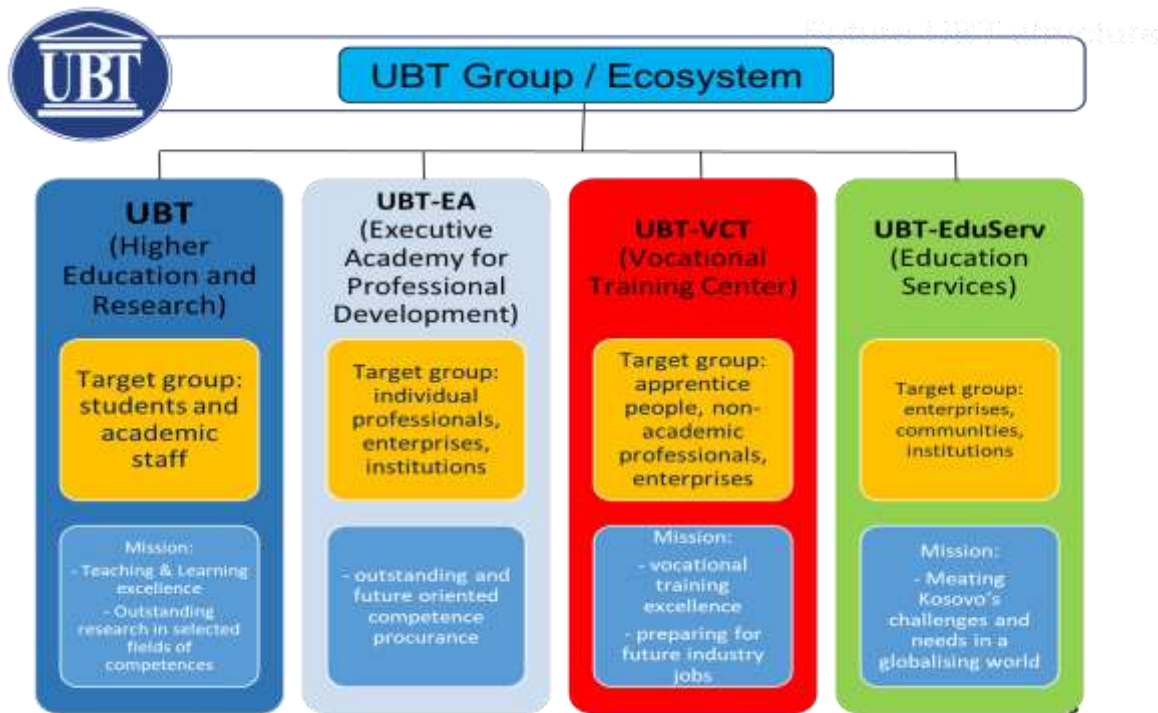
UBT College is part of the wider UBT Ecosystem. Its main products and service relate to (i) higher education and research, (ii) executive academy for professional development, (iii) vocational training centre and (iv) services.

Deans of Faculties are responsible for academic management of studies. Faculties are responsible for unit academic strategy, student examination, teaching and learning, research and development, links with industry, operational and procedural aspects including quality policy implementation. The number of Faculties is jointly proposed by the President and Academic Council. The Faculty has the following structure: Dean and Faculty Council. Depending on the size and level of development, the Faculty Deans are assisted by Vice-Deans for Academic and Student Affairs, Vice-Dean for Research and Vice-Dean for External Relations. Faculty Councils are composed ex officio by programme chairs, Faculty management, staff representatives, student representatives and industry representatives. The Faculty is responsible to the Rector of UBT on managerial affairs whilst the responsibly for academic affair is delivered to the Academic Council. UBT has 20 academic units:

Acronym	Faculty
MBE	Faculty of Management, Business and Economics
CSE	Faculty of Computer Science and Computer Engineering

MEK	Faculty of Mechatronics
EE	Faculty of Energy Engineering
INI	Faculty of Construction and Infrastructure
ASP	Faculty of Architecture and Spatial Planning
ID	Faculty of Integrated Design
NPH	Faculty of Nursing and Public Health
DNT	Faculty of Dentistry
PHMC	Faculty of Pharmacy
GMC	Faculty of General Medicine
FST	Faculty of Food Science and Technology
MC	Faculty of Media and Communication
PS	Faculty of Political Science
LAW	Faculty of Law
IS	Faculty of Information Systems
SS	Faculty of Sport Science and Movement
MMDP	Faculty of Modern Music and Digital Production
PS	Faculty of Psychology
ENG	Faculty of English Language

UBT diversified services and products have also attracted students from various areas of Kosovo, gender and under-represented groups. The provision of education and training activities have been catered and tailored to meet the demands of contemporary developments in the industry and society. The organisation operates in several locations and branches, and its infrastructure houses one the largest libraries in Kosovo and over 105 laboratories. It has offices and contact points in all regions of Kosovo and abroad:

	Campus	Location
1	UBT Prishtina Campus	Prishtina
2	UBT Innovation Campus	Lipjan
3	UBT Prizren Campus	Prizren
4	UBT Ferizaj Campus	Ferizaj
5	UBT Peja Campus – Dukagjini College	Peja

6	UBT Gjilan Campus – Arberi College	Gjilan
7	UBT Austria Office	Vienna
8	UBT Hungary Office	Budapest
9	International University Association UBT-Nova Univerza	Ljubljana

UBT contribution to higher education is based on continued collaborative relations with other providers of higher education within Kosovo. This has covered joint project in access, teaching and learning innovations. The organization has contributed positively to regulatory bodies and sought to advance a reputation of integrity, quality and reliability. UBT has strong links with relevant professional bodies which are nurtured through the academic departments and at programme level. Such links will be maintained and strengthened, where consistent with our educational philosophy and pedagogical approaches and where they will be beneficial to learners and graduates. UBT provides data and actively participates in the National Statistics Committee, Private Sector Development Agency, National Employment Center, National ICT Association, National Research Committee etc. UBT is recognized for the promotion of international quality and standards in Kosovo, the most active institution in efforts to internationalise the education system and opportunities in Kosovo and as a venue for high level international experts and knowledge transfer. UBT students and staff have been beneficiaries of extensive mobility programs of the European Commission Erasmus Exchange programs, Tempus programs, Sigma projects etc.

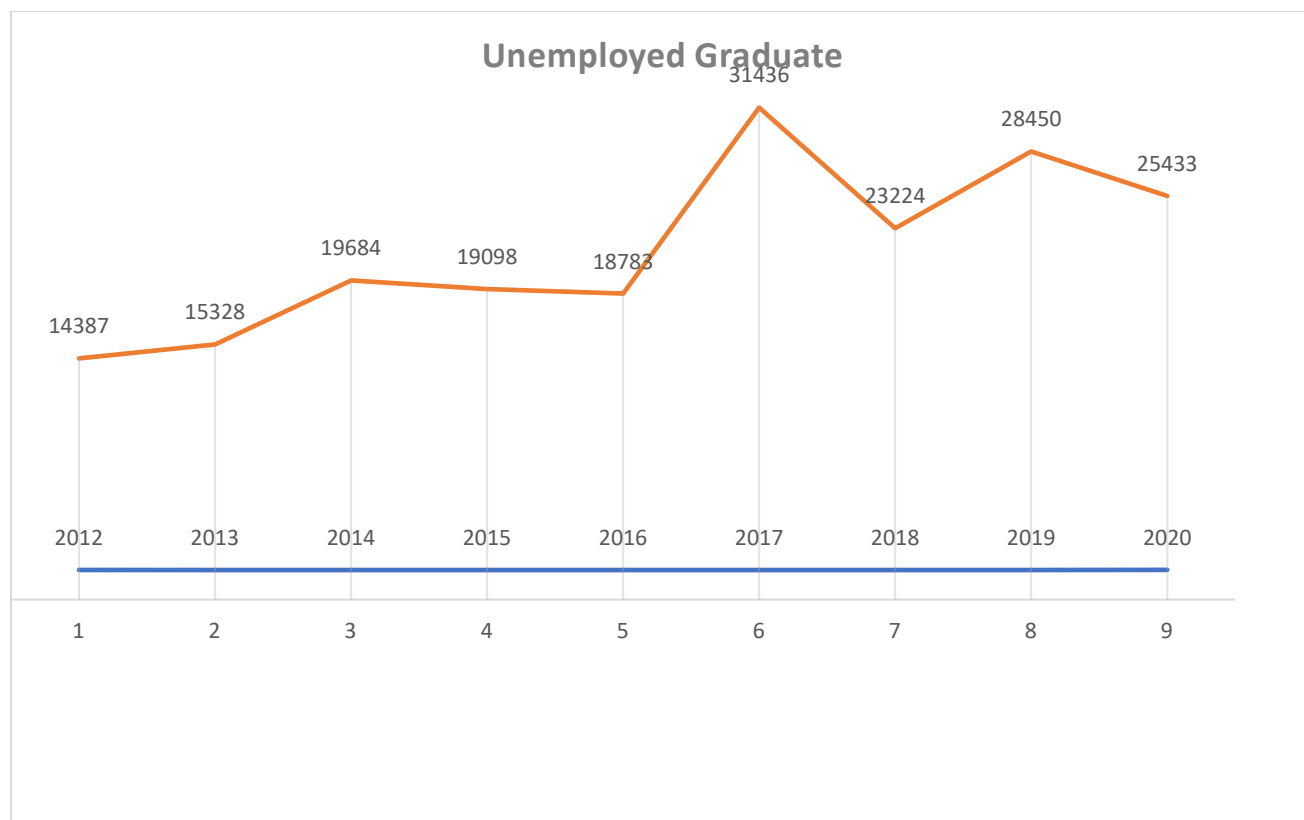The institution has established the following spin offs:

Name	Description
IEME	Institute for Enterprise Management and Engineering
Quality Kosova	Kosovo Association for Management – member of International Project Management Association and European Organisation for Quality
CA – CASE	Kosovo Association for Control, Automation and Systems Engineering – member of International Federation of Automation and Control
KA – SIM	Kosovo Association for Modelling and Simulation – Member of EUROSIM European Federation of Simulation Associations
KAAAF	Kosovo Association for Accounting, Auditing and Finance
IES	Intellectual Excellence Service
UBT ADRC	UBT Academic and Development Regional Centers
IFC	International Professional Certification and Evaluation
UBC	Budapest Join Transformative Research Centre jointly with University of Budapest for Technology and Economics and Szent Istvan University
IFC	International Professional Certification and Evaluation

EON – UBT	Joint Excellence Centre of Augmented and Virtual Reality – Immersive Technology

In terms of contribution to national goals, UBT plays a crucial role, both in developing the ethos and systems of a smarter society and giving people hope through supporting their journey to attain qualifications, engage in research, development work or entrepreneurial endeavour. UBT has contributed to enhancing employability prospects and personal fulfilment for various segments of the population availing of our services. UBT has especially made a mark in helping Kosovo become a member in international bodies like IPMA, EOQ, IFAC, EUROSIM.

3. External Environment

Skills are a critical asset for individuals, businesses and society. The importance of skills is even more pronounced in a globalized society and era of digitalization. It has become essential for governments, businesses, students and especially disadvantaged groups to ensure that skills taught at schools and career paths are relevant for the working world, that they are maintained and further improved to enhance employability and productivity. Student enrolment in higher education have grown significantly due to a combined effect of increased access, youth demographics and women education. Matching skills and jobs has become a priority policy concern. Skill mismatches happen to a significant extent because of the information failure between governments, students and businesses. High and persistent mismatches are costly both to the government, businesses and especially labour. Skill mismatches have become more prominent as societies become part of the global economic system and technological trends.

The Kosovo unemployment paradox seems to partly fall into this trend: employers failing to find adequate skills and qualifications and graduates failing to find jobs. Kosovo has high levels of unemployment ranging from 27-32 percent in recent years. However, unemployment tends to be significantly higher among women and youth. While there are a number of structural bottlenecks that account for the situation, it has generally been assessed that investments in education programs, choice of education and career paths do impact the likelihood of labour employability and productivity. Women in Kosovo tend to be oriented towards areas of education that correspond to low demand and mainly government jobs. Youth tend to be focused in areas that are not necessarily useful for local and regional labour market. Nearly 50 % of students both in upper secondary education and higher education tend to study law and social science. There has been a general and persistent negligence of high return areas of study both for the economy and potential employment including science, technology, engineering and mathematics. A combined effect of poor education methods/condition and student concentration in areas with low demand has resulted significant number of graduates with undergraduate and graduate diploma. Offering quality education in areas experiencing shortage of skills is essential for addressing national social and economic challenges.

Unemployed Graduate

| Year	Value
2012	14387
2013	15328
2014	19684
2015	19098
2016	18783
2017	31436
2018	23224
2019	28450
2020	25433

The Government perspective on higher education was laid out in the Kosovo Strategic Education Plan and Medium Term Expenditure Framework. Government strategies emphasize the importance of skills in the sectors of energy, mining, transport, telecommunication, information technology and communication, medicine, rural development and agriculture. Another Government Strategy on European Integration highlights the need to enhance human capital in public policies (education, social work, employment, trade and industry, economic development and legal reform). A recent Government multi-annual programme based on EU 2020 Strategy outlines a number of skills that are needed to improve productivity and human capital including entrepreneurship, information and communication technology, business, textile, wood processing, agribusiness and tourism.

World Bank (2018): Kosovo population projection 0-24 age group								
	2018	2019	2020	2021	2022	2023	2024	2025
0-4 age	147866	144968	141734	140177	137523	134740	131855	128859
5-9 age	149847	151284	152304	151259	146969	143188	140563	137331
10-14 age	144043	142396	140795	140090	143958	147349	148575	149597

15-19 age	170577	167928	166100	153459	147068	142447	140666	139080
20-24 age	154752	155886	156295	166123	168314	167268	164237	162296

The number of students enrolling in higher education should continue to be about 35,000 students annually. The number of students in higher education is expected to increase significantly in the coming years. Kosovo is expected to register an average annual increase off 8% due to demographic changes until 2025. All regions are expected to register an increase in student supply due youth demographic trends.

Demographic projection in Kosovo: higher education age group 18-24 (2021)
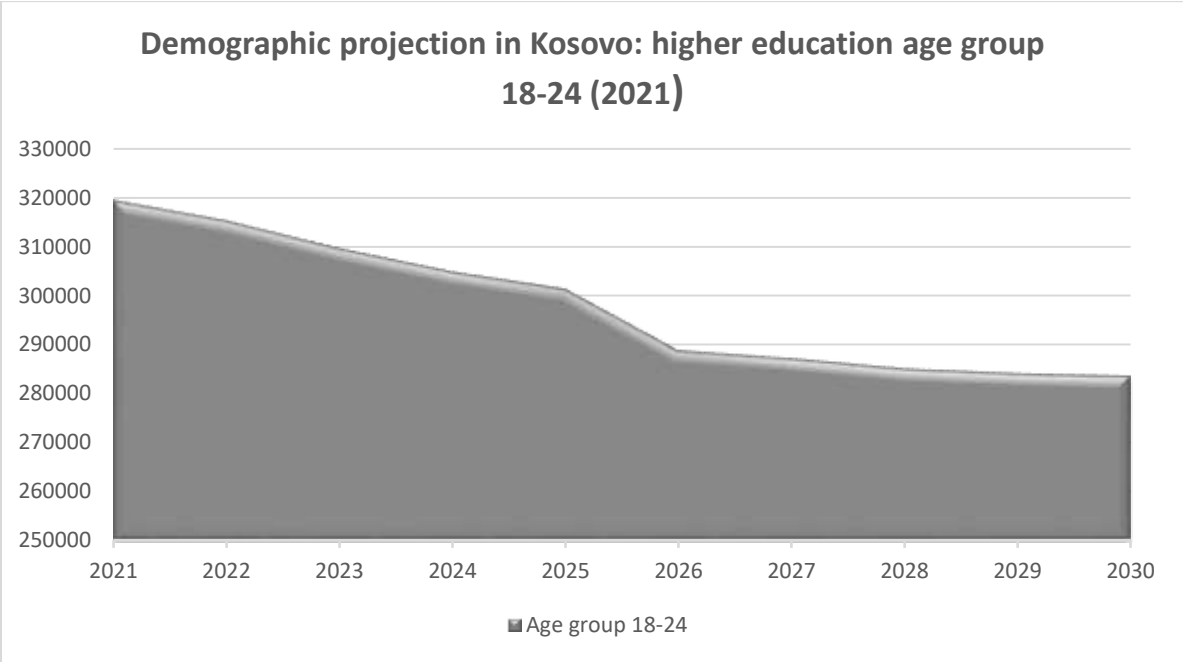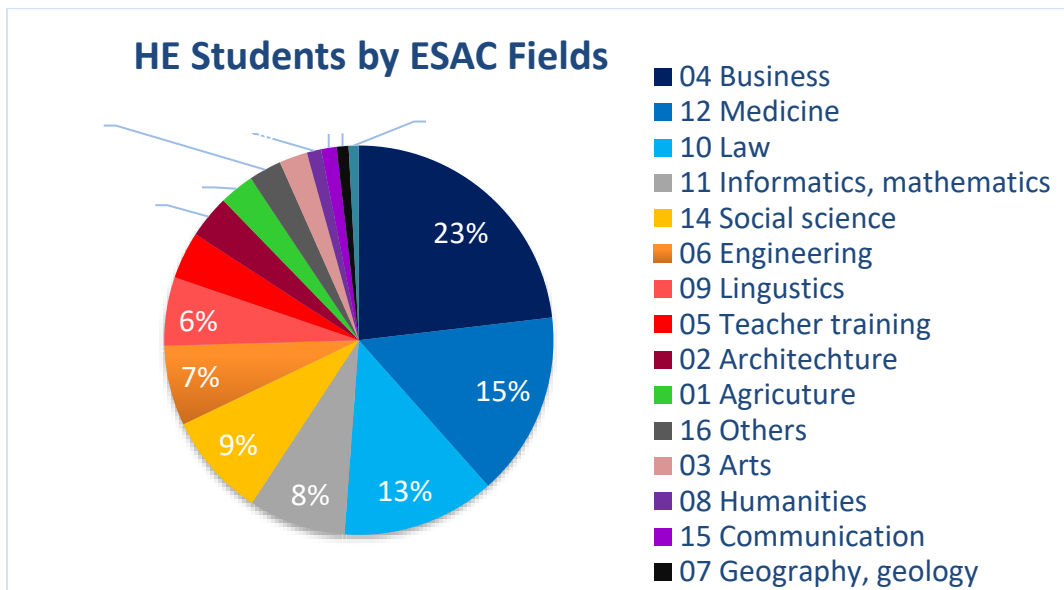
4. Industry Analysis

The College monitors developments both in the internal and external environment. Those developments pertain to the political/legal requirements, economic indicators, social indicators and technological readiness. With regard to the changes in the external environment UBT devotes particular attention to initiatives and developments in the context of EU Lisbon Strategy, the Bologna Group, the European Network of Information Centers, EU Directives on Regulated Professions and European Qualification Framework. With regard to developments and best practices in quality assurance UBT regularly monitors the European Association of Quality Assurance in Higher Education. In relation to best practices in HE management, programmes, services and funding models it regularly monitors the developments in the European University Association (EUA). Best practices related to student and staff mobility it follows the developments in the EU Erasmus + Initiative. Developments related to research and industry cooperation are monitored in the context of Horizon 2020 Initiative, Western Balkans Research and Innovation Initiative, OECD SEE Reports and Regional Cooperation Council (RCC) Smart Growth Initiative.
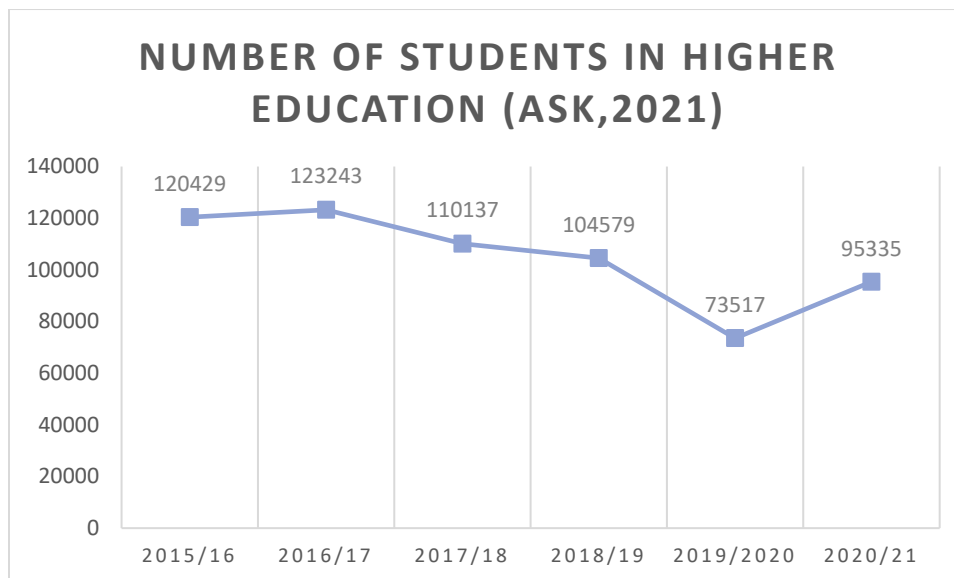
UBT study offer and students orientation is closely linked to job creation trends in the past decade. The institution also has a significant share of students in one of the most dynamic employment growth sectors in recent years. While the institution's study offer is demand driven, the areas where students demand is relatively high used to be supply-driven: Mechatronics and Civil Engineering. UBT has been a leader in introducing interdisciplinary studies that provide a value-add for industry's competitiveness. It has profited from its vast partnerships to offer internationally

recognised study programs. It has a niche in internationalisation both for being able to attract foreign staff, foreign-educated Kosovans as part of its teaching body and for offering mobility options to students and staff.

The institution has been home to the largest concentration of students and staff in science, technology, engineering and maths. Our offer has been markedly unique for its focus in industry value add skills and teaching philosophy. Nearly all other public and non-public institutions have seen a significant increase of students in social science, law and humanities. UBT study body and programme portfolio has been dominated by a steady increase of students in non-traditional study fields in Kosovo. While the institution has been demand driven and grown in close consultation with industry, non-governmental and governmental sectors, it has also pioneered supply driven programs in mechatronics, civil engineering, computer science and robotics, artificial intelligence, advanced medical care and biomedical engineering.

HE Students by ESAC Fields

- 04 Business
- 12 Medicine
- 10 Law
- 11 Informatics, mathematics
- 14 Social science
- 06 Engineering
- 09 Lingustics
- 05 Teacher training
- 02 Architechture
- 01 Agricuture
- 16 Others
- 03 Arts
- 08 Humanities
- 15 Communication
- 07 Geography, geology

(Pie chart values shown: 23%, 15%, 13%, 8%, 9%, 7%, 6%)

UBT follows national trends and changes in the education legal framework, standards and administrative instructions. In the dimension of quality management, it regularly participates and contributes to Kosovo Accreditation Agency Capacity Development Seminars and EU Tempus Seminars. With regard to institutional management and standards, it regularly monitors legal standards and amendments to the Law on Higher Education, Administrative Instruction on the Accreditation of Private Bearers of Higher Education,

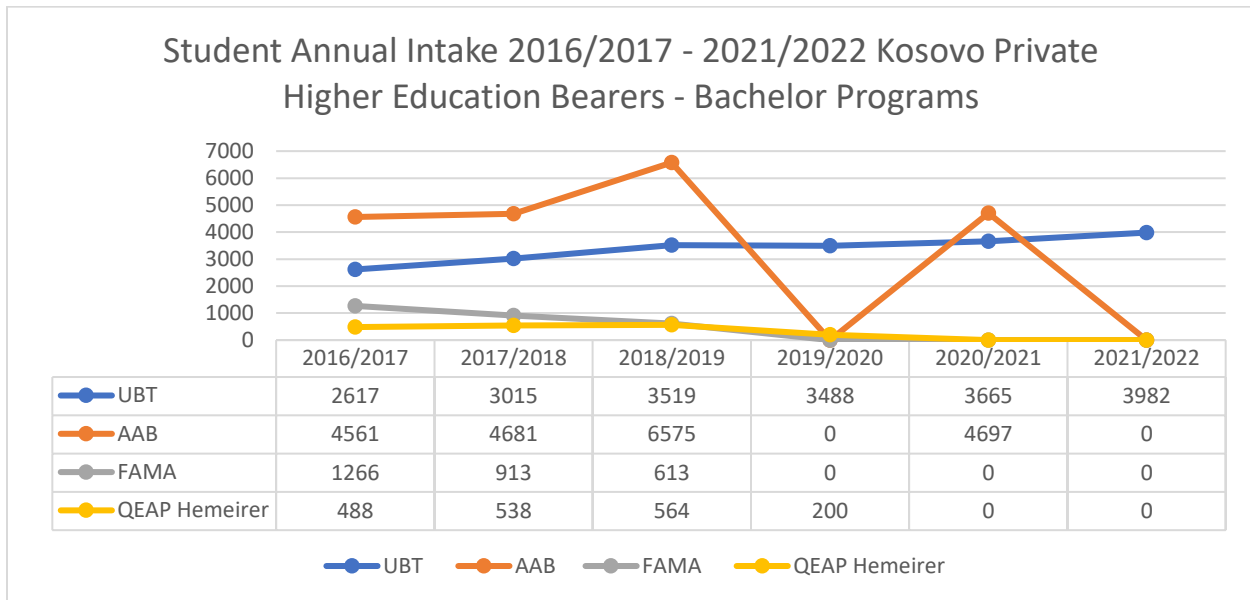|	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Total HE Students	77274	87933	98159	97532	110378	120429	123988	116424	74,743	99,444
Total annual Private intake	9,042	11,625	11,151	13,639	14,025	11,546	11,446	17,525	5,245	12,962
Total UBT	814	1565	1544	1805	1942	2617	2972	3416	4,037	4,173
Total AAB	1106	2477	4260	4927	6388	5127	5526	5617	/	5,615
Total FAMA	3412	2875	2431	2056	1780	1432	1021	897	/	/
Total Prizren	1816	1365	2084	2593	1920	2041	1912	1872	/	1,074

Source: Education Statistics in Kosovo, Statistical Agency of Kosovo

National Qualification Framework and Administrative Instruction on the Licensing of Private Bearers of Higher Education and National Bologna Group Experts (HERE). As part of the Strategic Plan process it has consulted the Kosovo National Development Plan 2016-2021, Kosovo Strategic Education Plan 2017-2021, Kosovo Vision for Skills 2016-2021, Kosovo Research Plan, Kosovo Innovation Strategy as well as sectors strategies in trade, ICT, public administration, business, law, transport and agriculture
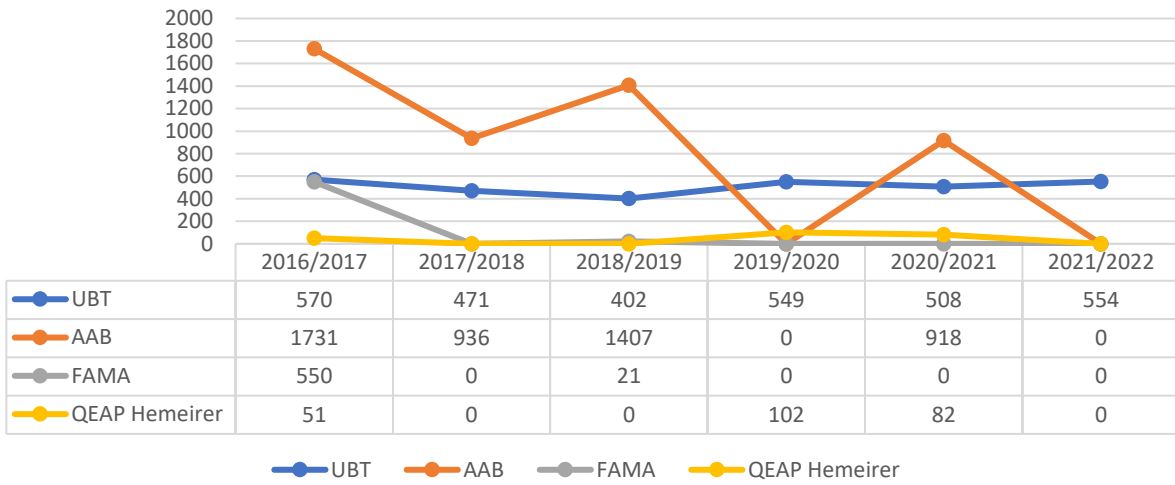
UBT has attracted some of the most capable and motivated students during the past decade. This is reflected in the metrics of annual student intake and total number of student body. The institution has been a major provider of specialist and unique programs of study in engineering, computer science, civil engineering, medical science, architecture and spatial planning, social science and humanities. As a result, the annual student intake has quadrupled compared to 2008.

UBT Student Annual Intake 2016-2021
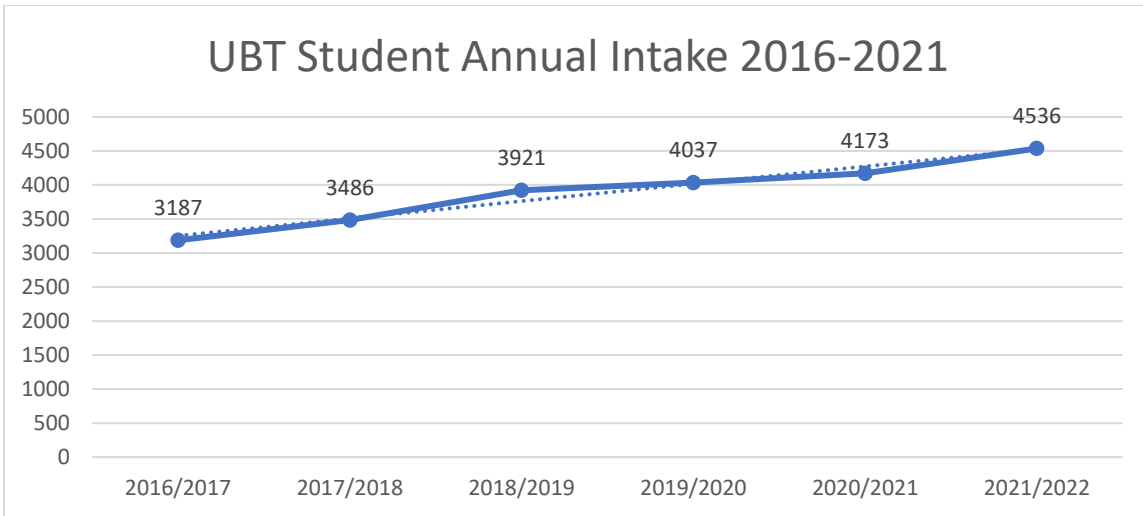
UBT has had a steady increase in the number of student annual intake compared to other competitors and institutions.

Student Annual Intake 2016/2017 - 2021/2022 Kosovo Private Higher Education Bearers - Bachelor Programs

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
UBT	2617	3015	3519	3488	3665	3982
AAB	4561	4681	6575	0	4697	0
FAMA	1266	913	613	0	0	0
QEAP Hemeirer	488	538	564	200	0	0

Student Annual Intake 2016/2017 - 2021/2022 Kosovo Private Higher Education Bearers - Master Programs

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
UBT	570	471	402	549	508	554
AAB	1731	936	1407	0	918	0
FAMA	550	0	21	0	0	0
QEAP Hemeirer	51	0	0	102	82	0

National stakeholders generally percept UBT to be a distinct and quality oriented educational institution. Industry employers view UBT graduates as a primary choice when offering employment opportunities. The industry highly views and trusts our education systems and skills that we provide in ICT, business management, communication, writing and analytical skills. Our graduates not only that have an average of 98% employment rate post-graduation but also have been able to get quality and high incomes jobs in the banking and insurance industry, business, public institutions and civil society organizations. Our focus on improving business practices and systems through academic programs, research and certification programs contribute to increasing business systems and processes at a time when the industry is trying to realign itself into the global business cycle.

5. Strategic Objectives

In delivering the mission statement for the benefit of students and all other stakeholders, the institution has identified several strategic objectives: (i) achieving academic excellence, (2) - the institution aspires excellent quality standards and consistent active learning approaches which offer authentic experiences and an inspiring, values-based learning environment to a diversity, (ii) developing research, innovation and social responsibility - offer innovative ways for learners, spin-in and spin-out companies as well as external clients to engage with enterprise supports and applied research, thus creating new knowledge and new employment, (iii) creating a positive working and learning environment- the institution aims to offer a high-quality and supportive working and learning environment for all types of students (full-time, part-time, priority groups) and staff, (iv)

maintaining and increasing internationalization and regional partnerships - formation of the new local and international higher education alliances and continued excellent performance against international and regional efficiency and effectiveness benchmarks and (v) partnering with the community - will continue to forge strong links with industry and wider society, which will be supported through mainstream funding, alternative income streams and volunteering arrangements in order to provide service to industry and the community at institutional, staff and student level.

1	**Achieving Academic Excellence - The institution aspires excellent quality standards and consistent active learning approaches which offer authentic experiences and an inspiring, values-based learning environment to a diversity**
2	**Developing Research, Innovation and Social Responsibility -** Offer innovative ways for learners, spin-in and spin-out companies as well as external clients to engage with enterprise supports and applied research, thus creating new knowledge and new employment
3	**Creating a Positive Working and Learning Environment -** Creating a Positive Working and Learning Environment Aims to offer a high-quality and supportive working and learning environment for all types of students (full-time, part-time, priority groups) and staff
4	**Maintaining and increasing internationalization and regional partnerships -** Maintaining and increasing internationalization and regional partnerships Formation of the new local and international higher education alliances and continued excellent performance against international and regional efficiency and effectiveness benchmarks.
5	**Partnering with the community -** Partnering with the community Will continue to forge strong links with industry and wider society, which will be supported through mainstream funding, alternative income streams and volunteering arrangements in order to provide service to industry and the community at institutional, staff and student level.

6. Action Plan

6.1 Achieving Academic Excellence - The institution aspires excellent quality standards and consistent active learning approaches which offer authentic experiences and an inspiring, values-based learning environment to a diversity

5.1.1 Teaching and Learning

- Continue to develop and assess effective coursework, both in the major and general education which provides knowledge, skills and perspectives that will be required of a productive 21st Century global citizen.
- Conduct mapping of program learning outcomes with course learning outcomes for each study program.
- Constructively align learning outcomes with learning activity and assessment methods based on Guidelines for Constructive Alignment of Learning Outcomes of Learning Activity and Teaching Methods of UBT College to foster deep learning UBT wide;
- Employ effective cutting-edge technologies in the teaching and learning process.
- Foster development of critical thinking, information literacy, computer competency, writing, reading, and visual and oral communication.
- Increase the number of new positions in addition to the replacement of any retiring, non-retained or non-returning faculty.
- Recruit and retain faculty who demonstrate excellent and innovative teaching skills.
- Support collaborations that create linkages between academic and experiential learning.
- Encourage experimentation and risk taking in teaching and learning.
- Provide faculty development programs that enhance teaching skills and celebrate teaching best practices and achievements
- UBT College will enrol and graduate more degree-seeking students at the graduate level and enhance the quality of graduate degree programs
- UBT College will enhance its graduate education portfolio with appropriate balance across programs including the social sciences, humanities and arts by 2024.
- UBT College will match up to 20 additional externally funded graduate research assistantships with institutionally supported and competitively awarded graduate research assistant appointments, aligned with challenge areas, annually by 2020.
- All graduate degree programs will undergo systematic review and, if appropriate, redesign to ensure that they are structured to meet the diverse career paths of today's students by 2022
- Each student at the undergraduate level will engage in at least one sustained curricular or co-curricular high quality, high impact practice, demonstrated to positively affect educational or personal development, each year, by 2022.

- The College will demonstrate that all graduating seniors have achieved Core learning outcomes and career competencies by 2024.
- At least 70% of undergraduate students will demonstrate sustained campus and community engagement by annually participating in one significant student engagement activity or leadership role, and attending 20 or more College events annually by 2020.
- All undergraduate students will use e-portfolios for sustained reflection on curricular, co-curricular and dynamic learning by 2024.
- The student is central to everything we do and our core function is to provide the learner with an excellent educational experience which achieves the mission of the College to foster the professional, intellectual, social, cultural and personal development of the individual. The goals and objectives throughout this strategic plan articulate how UBT intends to deliver on this mission.
- UBT will attract capable and motivated students. This goal will be reflected in metrics broken down by academic area, such as first preference and acceptance ratios, as well as links with second-level schools. Growth capacity may vary depending on available staff and physical resources as well as student demand for courses and the wider landscape. Absolute targets will be adjusted annually depending on a range of uncontrollable factors such as funding allocations, student contributions, staffing quota and the social and economic position of the country.
- UBT will be a major provider for non-traditional and under-represented groups in full-time education, meeting or exceeding targets. UBT will known for the provision of lifelong learning opportunities to facilitate learners seeking to engage with education on a part-time or flexible basis. This will include evening programmes, special purpose awards, outreach programmes, on-line delivery, labour market activation programmes, and work-based learning and hybrid models supported through technology. Such lifelong learning opportunities will be made available to individual learners, industry, public bodies, communities and professional institutions.
- By the end of the decade, the UBT will significantly build up its portfolio of postgraduate opportunities, both in taught and in research programmes so as to create new pathways for students through qualification. Such programmes will also target mature learners and may be offered on a modular and flexible basis, such as specialist diplomas delivered to industry. The capability of UBT to deliver on this goal will be subject to funding constraints both for the institution and for the learner.
- UBT will maximise its scope for internationalisation through collaborative and transnational provision of degree programmes with preferred international partners as defined under national policy.
- UBT has embraced a distinctive and agile educational philosophy, cognisant that our graduates will need to function in the regional workplace as well as the global workplace and wider community.
- UBT has an educational philosophy of active learning which is described in its Teaching, Learning and Assessment Strategy document (TLA) and captured in the

UBT Compendium of Active Learning Strategies available to all staff. UBT will continue to embed and implement this strategy in academic programme delivery and development across the wider organisation. The College fosters creative, innovative and independent thinking and enhances employability prospects through equipping the learner with transferable skills as well as excellent knowledge and competencies in their own field.

- This TLA Strategy of active learning will be supported with appropriate facilities and technology and state of the art equipment and materials both inside the classroom and outside it, such as the Computer Centre and the Library and Information Resource Centre. Active learning can take place in any setting whether it is a laboratory, a studio, a work placement, a self-directed group or individual assignment accessed remotely, or an interactive lecture. Such facilities and technologies may include relevant Virtual Learning Environment (VLE) and social or professional networking platforms. Staff development (such as further qualifications) in pedagogical approaches and diversity of learning styles underpin the TLA philosophy.

- UBT seeks to maintain and build a balanced portfolio of modularised undergraduate programmes which maximises opportunities for students and which supports the distinctive profile and viability. Future new undergraduate programme development may take place in cognate disciplines in our existing domains, or in non-cognate and new niche domains subject to market potential and available staff expertise and physical resources. This portfolio should serve as a catalyst and a driver for the sustainable economic, social and cultural development of our state.

- UBT will ensure the continuing relevance of programmes to national and regional needs in an innovative manner, through consultation and engagement with industry and the community, involving needs analysis and market research feeding into the development and review of our programmes. Such engagement will include multinational companies, indigenous SMEs, the rural economy, the community and voluntary sector and relevant agencies. Graduates will be actively involved in such an analysis, e.g. through focus groups and surveys.

- UBT will maintain and continuously improve engagement with industry and society in the delivery of programmes, for instance through guest lectureships and local industry and community liaison fora. UBT also offers significant external certification e.g. through professional bodies, enhancing the value of the qualification obtained by the graduates.

6.2 Developing Research, Innovation and Social Responsibility - Offer innovative ways for learners, spin-in and spin-out companies as well as external clients to engage with enterprise supports and applied research, thus creating new knowledge and new employment

- Provide spaces for group and collaborative study, including "smart" group meeting rooms.
- Offer small, medium, and large venues for hosting cultural and learning communities
- UBT research strategy is designed to support the creation of a knowledge society by working with firms and public sector agents in building the appropriate infrastructure to build centers of research, development and innovation that will be unique for Kosovo and which will be capable of attracting resources at local and international levels.
- Prioritize and invest in establishing centers of research, stimulate the development of research and cluster activities to maximize opportunities for research groups to create appropriate critical mass
- Enhance and build relationships and partnerships with stakeholders in industry, academia and the public sector to increase combined research capacity and strengthen the commercialization process;
- Develop consulting arm of College UBT regionally and internationally;
- Foster the contract research locally, regionally and internationally of UBT respective units;
- Develop research metrics comparable to renowned universities in Europe and United States;
- Develop the Lead Scholar and Young Scholar Program at central level of UBT;
- Develop the Best Scientist and Innovator Award Program at UBT;
- Develop the Support Program for researchers, scientists, and innovators at their expansion and generativity phase of development;
- Foster mechanisms of technology and knowledge transfer through UBT Knowledge and Technology Transfer Centre
- Create an integrated research and studies quality assurance framework compliant with international best practice;
- Support programmes in delivering on research element;
- Strengthen the link between research and teaching
- The aim of the College is to expand and strengthen more research centres in medicine (radiology/nutrition/precision medicine), renewable energy, which will abide by international standards of research and assist academic staff research plans.
- Foster interdisciplinary and transdiciplinaritity and expand the potential for sustainable development through external funding and/or commercialization of its research outputs.
- The importance of a knowledge society to Kosovo's future economic prosperity is well established at national policy levels. The College's research strategy is designed to support the creation of a knowledge society by working with firms and public sector agents in building the appropriate infrastructure to build centers

of research, development and innovation that will be unique for Kosovo and which will be capable of attracting resources at local and international levels. To achieve this research strategy will: Prioritize and invest in establishing centres of research, Stimulate the development of research and cluster activities to maximize opportunities for research groups to create appropriate critical mass; Enhance and build relationships and partnerships with stakeholders in industry, academia and the public sector to increase combined research capacity and strengthen the commercialization process; Foster mechanisms of technology and knowledge transfer both out of an into the College; Create an integrated research and studies quality assurance framework compliant with international best practice; Support programmes in delivering on research element; Strengthen the link between research and teaching

- The College's research philosophy is to foster a research culture and support a research continuum from blue skies research to commercialization. The College's model for structuring research within the institution is by dividing it into four groups: Research centre; Interdisciplinary research clusters; Research groups; Self-tasked researcher

- The aim of the College is to establish and strengthen a research centre which will abide by international standards of research and assist academic staff research plans. The centre will be a: coordinating management body that provides researchers with assistance to prepare bids and manage projects and which fosters levels of interdiciplinarity to the group, have the potential for sustainable development through external funding and/or commercialization of its research outputs, a capacity to add value to the College's overall strategy, an ability to contribute to regional and national economic development

- In addition to the research centre, the College will also establish a number of research clusters. The clusters are loose mechanisms of staff with common research interests. They shall be transdiciplinary research groups focusing on areas of strategic importance. The long-term objective is to have these clusters gradually evolve into centres of research. The first clusters will be determined during the first year of College's operation. This strategy is also committed to the development of research groups across the College's as an instrument of future growth and individual excellence.

- Central to College's research strategy is the concept of knowledge development as interactive and collaborative. The College recognizes the need to build sustainable partnerships to create and commercialize new knowledge in line with what Gibbons (1998, World Bank) called Mode 2 knowledge which shall be characterized by:Knowledge produced in the context of application,

Transdiciplinarity, Heterogeneity and organizational diversity, Enhanced social accountability, More broadly based systems of qualityy control

- The College's research model therefore emphasizes: that the outcomes of our research work involve an end-user community; A multidisciplinary approach to addressing research challenges; A delivery path between knowledge creation, innovation and technology transfer; Assessment of the quality and impact of the research is by a broad community of academic, industry, users and funding agents, but that this must include traditional academic metrics such as peer reviewed journal publications.

- In the context of our research priorities and our role as a catalyst for economic development, the College will focus on building alliances with key external stakeholders. The stakeholders include national and international research centres, government and funding agencies, industry partnerships. In keeping with emerging approaches internationally, knowledge transfer is defined by the College as an 'engagement' with a diverse range of public and private organizations in a two-way, mutually beneficial process. Given the mission statement, the College in the coming years try to overcome the following challenges: Clear structures and processes to manage knowledge transfer in an increasingly complex and changing environment; A more strategic approach to knowledge transfer and external partnership management in order to maximize the full potential of activities; Strengthening management information systems to track, support and monitor the engagement with external organizations; An appropriate culture supporting responsiveness to external drivers and active engagement; Staff development programmes to enable and incentivize staff to engage in the creation and transfer of knowledge.

- These issues have led the College to create strategic themes for knowledge transfer. Over the period of the first cycle of the Strategic Plan, the research infrastructure will be developed and enhanced further through the appointment of a relevant staff. This will enable the College to more actively capture, professionalise the delivery of technology to industry, support spin-outs and broaden its routes to commercialization. In line with these priorities, the College will create forums where academic and business professionals can interact, provide programmes of industry-focused services, including consultancy, industry training, joint academic industry partnerships and industry placements.

- Research at all levels including commercialization and knowledge transfer should be viewed as an integral part of quality performance in the research area. Key priorities for quality assurance in the research area include: Ongoing review of procedures to ensure consistency with international and national best practices; Establish programmes of training for research methods and research supervision;

Establish a panel of external experts (from academia and industry) to review the operation of the quality assurance process and make recommendations on how to best improve the system

- The values which underpin teaching and learning in relation to the research activity show them to be complementary and symbiotic activities. This integrative philosophy suggests that in the College, researchers are also teachers. The emphasis on an expanded set of key transferable skills in research training, as required by the Salzburg Principles (2005) and other key policy documents will accentuate this instructional aspect. The College's research training programme will concentrate in the following areas: Research skills and techniques; Research environment; Research management; Personal effectiveness; Communication skills; Networking and team working skills; Career management skills

- Many of the processes of research are embedded in the curriculum. Teachers may show this link through their teaching methodologies and their involvement in research activity. The promotion of active learning in students, with an emphasis on the identification of interesting, cutting edge problems, problem-solving techniques and team-working can act as a preliminary to the research process.

6.3 Creating a Positive Working and Learning Environment - Creating a Positive Working and Learning Environment Aims to offer a high-quality and supportive working and learning environment for all types of students (full-time, part-time, priority groups) and staff

- Transform the current information and data centres "the library of the future," one that pushes the technology envelope and, as appropriate, brings together elements that currently reside in various units of the campus to create a hub for the benefit of students, faculty, and community users.
- Expand collection of resources and data bases related to regional, national, and international interests
- Maintain and update learning materials
- UBT will communicate efficiently and effectively with learners, alumni, employers, staff, stakeholders and the wider population using the most appropriate media. This reflects college's commitment to providing stakeholders with accurate and accessible information about our provision, procedures and performance; and our commitment to raising our profile regionally, nationally and internationally.
- We will use a marketing strategy to reflect a multi-campus situation and a wide range of programme offerings. This strategy will use selected media for distinct

market segments and use tools such as Customer Relationship Management Systems to ensure focus.

- We will celebrate our strengths and successes, underpinned by internal newsletters and a media and PR policy consistent with mission, vision and values. This will reinforce public confidence in UBT and will underline the sense of pride and identity amongst students and staff, who will be encouraged to take credit for their successes.
- We will further develop and reinforce the overarching brand identity and the strong sub-brands within it, particularly the Research Centres and Enterprise Centres.
- There will be focus groups of key external stakeholders to ensure our programmes, services and communications are effective.
- Foster the deep learning environment UBT wide;
- Develop Learning how to Learn Program to assist students to master Tough Subjects;
- Develop Transformative Pedagogy Program for staff to foster the positive learning environment;
- UBT will participate in national initiatives to promote third level as an option (e.g. Adult Learners Week).
- UBT staff embrace and are committed to communication that involves listening and understanding, as well as sending out messages which are accurate, courteous and timely.
- UBT website and portals will become dynamic and interactive platforms, moving away from the traditional, flat presentation of information. They will make greater use of multimedia and will become the main vehicles for the broadcast of mission, work and interaction with its internal and external communities.
- We will continue to develop the Virtual Learning Environment to underpin our pedagogical strategies and our learner supports. This will build on the existing student portal and information literacy programmes.
- There are both technical and human sides to systems which must support the smooth operation of the College. Such systems will continuously evolve and improve, in keeping with latest insights and technologies and may be subject to periodic business process reviews.
- Student administration processes and procedures will be learner-friendly and accessible.
- The UBT internal and external audit functions will be compliant with the latest codes of governance and codes of conduct.
- The effective management of administrative information and the capacity to translate that information into actionable organisational intelligence will be underpinned by the development of the management information systems.
- The Faculty has developed strategies and policies for maintaining the current staff, academic and professional development of staff, and policies to attract

better qualified staff in the context of permanent staff of the institution. Special importance also, is dedicated to balancing gender, policy selection, promotion, retribution and teaching workload and scientific-research. Also, an emphasis is being put in attracting young and talented staff with qualifications from renowned education centers worldwide.

- Staff development is the principal mechanism by which we ensure that all staff are able to carry out their role within the organisation to the best of their abilities and meet the objectives of the subject department or team. The Faculty is committed to providing appropriate and continuous opportunities to staff throughout to undertake staff development. The following principles are the bedrock of this policy: Equality of access/parity of treatment for all staff; Using our talents to the full; Personal and professional development of the individual; Commitment of resources where the needs of the Faculty are the greatest

- To this end, the College expects to: (a) Conducts staff performance and development review discussions in line with procedures and calendar, (b) establish staff development needs across the institution, (c) allocate appropriate resources to staff development in the context of the annual planning cycle, (d) record, review and evaluate staff development activities and (e) report to Faclty Council on an annual basis. Staff, on the other hand, will (a) maintain a personal development plan, (b) offer staff development mentorship to colleagues where possible, (c) and undertake further development opportunities.

- If a member of staff is required to undertake training, the Faculty will normally support all training costs. It will also contribute to costs when member of staff is presenting a paper at a conference in the Kosovo or abroad. Faculty participates with 50 percent of the cost if staff chose to attend conferences. If a member of staff wishes to register for a higher degree of relevance to their work or their professional development, the Faculty will normally assist towards funding on an annual basis. Particular emphasis is placed on supporting postgraduate, research and professional qualifications as the faculty wishes to enhance the skills and qualifications of staff.

- There are both technical and human sides to systems which must support the smooth operation of the Faculty. Such systems will continuously evolve and improve, in keeping with latest insights and technologies and may be subject to periodic business process reviews.

- Student administration processes and procedures will be learner-friendly and accessible.

- The effective management of administrative information and the capacity to translate that information into actionable organizational intelligence will be underpinned by the development of the management information systems.

6.4 Maintaining and increasing internationalization and regional partnerships - Maintaining and increasing internationalization and regional partnerships Formation of the new local and international higher education alliances and

continued excellent performance against international and regional efficiency and effectiveness benchmarks.

- A commitment to developing international opportunities both 'at College' and across the world to create a truly connected and culturally responsive institution.
- A commitment to embed international themes, including sustainability and global citizenship, across all of our programme curricula, teaching, research and innovation.
- A commitment to offer all students the opportunity to have an international experience.
- A commitment to the quality and alignment with our mission and values of all existing and potential international activities over quantity and financial drivers.
- A focus on developing our international footprint through partnerships and/or student recruitment in key areas, specifically Western Balkan Area and from Europe Area.
- A recognition that world-class college by their very nature are international in scope, reach and impact and that ensuring the highest quality of our international activities and connections is paramount.
- Develop university associations with foreign universities from countries in the European Union;

6.5 Partnering with the community - Partnering with the community. UBT will continue to forge strong links with industry and wider society, which will be supported through mainstream funding, alternative income streams and volunteering arrangements in order to provide service to industry and the community at institutional, staff and student level.

- UBT College faculty, staff, and students are known nationally and internationally for discovering, applying, testing and sharing knowledge and creative works that expand understanding and positively impact lives and society.
- UBT College research and creative activity demonstrates impact on the state's and the world's pressing challenges through application of our discoveries in communities, industry and organizations, as well as through academic indicators of the expansion of knowledge.
- UBT College will foster four challenges to regional and global needs:Caring for our environment: environmental science, design, engineering, architecture and social structure; Promoting wellness in our communities: access and equity in education and health outcomes, community-based participatory research, biomedical sciences and entrepreneurship; Food and fuel security: sustainable food systems, precision

agriculture, energy production, transmission and storage; Securing the future: cybersecurity, governance and public policy

- UBT College will define external outcome measures that reflect success in the challenge areas, e.g. changes in relevant state-wide indicators, by 2020, and will monitor these for demonstrated research-related improvement by 2024.
- UBT College will enhance education of undergraduates and graduate students through increased participation in research, creative and entrepreneurial activities by 10% by 2022.
- Expand the UBT's role as a leading regional center with a proactive agenda for educational, social, economic, political, environmental, and cultural advancement.
- Expand the central clearinghouse to advance partnership development between the UBT and the communities it serves.
- Build new opportunities and expand on existing collaborations for faculty, staff, and students to contribute to community advancement, including addressing community economic, social and cultural issues.
- Improve and expand programs that address lifelong learning needs of individuals.
- Engage our communities in the life and mission of the UBT, as well as engage the UBT and its students, faculty, and staff in the life of our communities.
- Involve our community audiences in assessing how the UBT can address regional needs.
- Increase involvement of alumni, retirees, community leaders and others in the UBT through service on boards, speaking engagements, mentoring programs, and philanthropic opportunities.
- Promote community and UBT relationships through increased attendance and participation at UBT academic, cultural, athletic, and other events.
- Actively promote the UBT's visual identity and protect the UBT "brand."
- Build more bridges between and among our communities to create a culture of engagement, inclusion, and belonging.
- Expand collaborations with local schools and school districts to increase awareness of college programs and improve the "culture of going to college" among area elementary, middle, and high school students.
- Bring community individuals and organizations to campus for cultural, educational, and athletic activities
- Expand and foster student exchange agreements, internships, and service learning opportunities within our communities
- UBT will offer support to new enterprise through the distinctive accommodating the full spectrum of low to high risk/reward profiles within our areas of academic and business support expertise. We aim to roll out the business support across our campus in involving numerous partnerships with relevant State agencies and authorities as well as with private enterprise.
- Develop research projects based on the needs of private sector and community;
- Including private sector representatives in Curriculum Review Committees;

- Increase the recognition for SDG impact nationally and internationally through various recognition institutions such as Times Higher Education;
- Develop SDG Community Impact Program, in which both students, community members, and staff will participate;
- Through the supply of graduates and interns, UBT will make a major contribution to the knowledge base and innovation in our region and beyond. We will regularly monitor this through our graduate surveys and liaison with industry throughout our catchment area.
- We will offer a range of business support and development programmes to foster indigenous enterprise: start-your-own business programmes in conjunction with Enterprise Boards; training for prospective franchisees and franchisors; the incubation of High-Potential Start-Up client companies with export potential.
- We will commercialise intellectual property through innovation partnerships and other forms of consultancy which for instance may involve final-year undergraduate students undertaking projects on behalf of external organisations.
- UBT Students will be encouraged to consider entrepreneurship as a career option through extracurricular awareness and taster programmes, as well as embedded modules, assignments or dedicated degree programmes within the UBT suite of curricula.
- We will foster stronger links between academics and learners with the UBT Business Support facilities and programmes, for instance through guest lectures, practical assignments where students or graduates assist the start-up companies, or more structured links with the academic departments.

7. Risk Assessment

The institution has a Risk Assessment and Management Policy to regularly assess both internal and external risks and propose the mitigating measures and structures. The institutional risk assessment procedure is performed and reviewed annually. The UBT Internal Auditor is responsible for implementing the policy and oversee the risk assessment matrix and risk mitigation plan of the institution. The institutional risk assessment policy categorizes risk into:

	Risk	Description
1	Strategic risk	Assessment of risks that impede the achievement of strategic goals and competitive environment.
2	Financial risk	Assessment of market and investment risks

3	Operational risk	The systems implementation involved changes to business processes with respect to transaction processing by decentralized department administrators and staff
4	Compliance Risk	Compliance with externally imposed and internally adopted policies and procedures on management, teaching, research and communication.
5	Reputational Risk	Assessment of external and internal risks that may affect the institutional brand

The annual risk assessment process at UBT is designed to evaluate the drivers of risk or factors that introduce a risk to its operating environment. Risks are initially categorized into strategic, financial, operation, compliance and reputational risk. Risks are then evaluated on the basis of likelihood of occurrence: high, medium and low. An Annual Risk Assessment is performed by the UBT Internal Auditor. The Annual Risk Report and Review serve to dynamically model and simulate the effect of each risk so that the risk owners can produce mitigating actions. A full Risk Management Action Plan is produced annually and distributed to risk owners in the organization. Based on the current risk assessment exercise, the institution is challenged by the following risks:

		Description	Category	Level
1	• Emerging Educational and social challenges	- Tendency for E-education - Desire for external education systems - Human capital flight due to EU Visa Liberalisation - Falling student numbers due to demographics	Strategic	M
2	• Inability of Governance of education sector in Kosovo	- Political turnover creating instability in education sector governance and rules - Excessive red tape	Strategic	H
3	• Quality of education in Kosovo	- Student applicants struggling in science, engineering and mathematics - Kosovo has the lowest PISA attainment in Europe	Strategic	M
4	• Increasing Student Expectations	- Students expectations are increasing - Student ability and willingness to pay for tuition stagnant	Strategic	M

5	• Increased Regulatory Scrutiny and Accountability	- Frequent external accreditation create excessive burden - Frequent inspections - New Administrative Instructions every single year	Compliance	**H**
6	• Ethics and Intellectual Property Rights	- Prevalence of plagiarism among staff and students in Kosovo - Institutional products and services copied by the competitors - Technology driving unethical behaviour among students	Compliance/ Reputational	M
7	• Financial Student Fees and Obligations	- Students failing to meet tuition fee obligations	Financial	M
8	• New Technologies in education	- Implementation of new technologies in education management make operations vulnerable to technical failures	Operational	M
9	• Human Resource Management	- Emerging demands for PhD staff for programs risk teaching quality - Emerging demands for staff certification by KAA pose risks for programme operation – accreditation withdrawal due to faulty documents	Operational	M
10	• Decentralized Responsibility	- Decentralised responsibility creates additional risks for	Operational	M
11	• Electronics Records	- Student electronic records and data	Operational	L
12	• New construction and concerns of excess physical capacity	- Emerging demands to meet excessive infrastructure investment	Srategic	M
13	• New branch creation	- UBT Branches create reputational challenges - Perceptions that branches are not as good as the centre	Strategic Reputational	M
14	• Unfair competition	- Race to the bottom in student tuition fees	Strategic	L

		- Free publication education in social sciences in regional centers		

8. Financial Projections

In terms of financial planning, the budget is planned annually based on the cycle applied to all business areas of the organisation. A five-year budget proposal is prepared on the basis of the business plan and according to UBT strategy. The draft budget is reviewed by Rectors' Office before it is sent to the Finance Office. The budget proposals are made during October-November and are reviewed for adjustments during May-June each year.

The application of the financial regulations of UBT is guaranteed by the procedures and tools developed to facilitate their direct use by expense managers. The definition and use of the financial procedures and tools is facilitated by the Finance Office, which also monitors the consistency of their application. The Finance Office operates as a service to Project Leader/Expense Managers in the implementation of procurement requests. Approval of the

agreed procurements is given by designated officials from the Senior Management, Secretary or by the Rector himself. The Finance Office also confirms that a service or good has been delivered according to the contract. After confirmation, the accountant pays the invoices.

The institution is in a stable financial position. The source of funding and financial position has been strengthened due to a constant and predictable pace of growth in student number. The institution has diversified its funding through enhanced capacities in research projects, industry services and donations.

The institution is highly committed to EU and other project applications. Investments in labs and other fixed assets participate around 10% on average throughout the years of planning. Staff item continues to be the largest expense for the university, considering the high number of international professors and other experts that work at UBT.

A significant amount of funds are committed to the local capacity building for our local professors to continue their professional advancements at different partner universities of UBT. In our financial planning partnering with the community and research and development are essential components.

UBT Financial Outlook and Plan 2019-2026

	2019	2020	2021	2022	2023	2024	2025	2026
Student Fee	8,172,371.49	9,295,622.93	10,792,010.64	11,979,131.81	13,356,731.97	14,692,405.17	16,308,569.73	17,939,426.7
Research Projects	250,000.00	135,000.00	228,500.00	680,000.00	500,000.00	500,000.00	500,000.00	600,000.00
Services	44,068.47	192,360.28	162,000.00	108,000.00	108,000.00	108,000.00	108,000.00	108,000.00
Donations	147,727.85	57,977.97	150,000.00	300,000.00	350,000.00	350,000.00	400,000.00	400,000.00
Total	8,614,167.81	10,798,676.00	12,132,510.64	13,067,291.81	14,314,891.97	15,750,565.17	17,386,729.73	19,227,586.

The UBT financial allocation models will mirror the funding systems used in the sector where possible, but will be moderated through the Strategic Plan objectives.   The existing financial incomes model aims at striking a healthy balance between sources of income. While founder'

capital investments were essential in infrastructure development, the operation of programmes, research and staff development will have to rely significantly on student tuition fees. The organisation has already established a good network of cooperation with industry and public sector in getting small research grants from both local and international donors. On the other hand, the institution also operates several fee-based professional certifications with international vocational training bodies like and which have proven to be a small but steady stream of incomes. In terms of financial planning, the budget is planned annually based on the cycle applied to all business areas of the organisation. A five-year budget proposal is prepared on the basis of the business plan and according to UBT strategy. The draft budget is reviewed by Rectors' Office before it is sent to the Finance Office. The budget proposals are made during October-November and are reviewed for adjustments during May-June each year.


UBT current and projected incomes 2019-2026
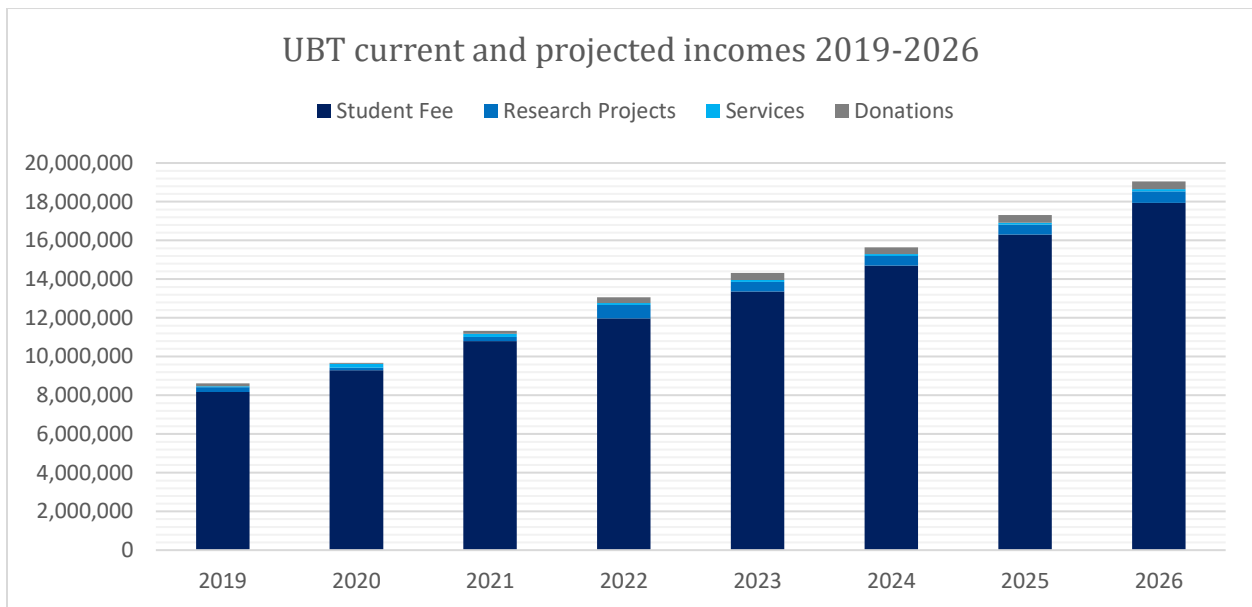
Financial Expenditure and Budget Management

The application of the financial regulations of UBT is guaranteed by the procedures and tools developed to facilitate their direct use by expense managers. The definition and use of the financial procedures and tools is facilitated by the Finance Office, which also monitors the consistency of their application. The Finance Office operates as a service to Project Leader/Expense Managers in the implementation of procurement requests. Approval of the agreed procurements is given by designated officials from the Senior Management, Secretary or by the Rector himself. The Finance Office also confirms that a service or good has been delivered according to the contract. After confirmation, the accountant pays the invoices.

UBT Current and Projected expenditures 2019-2026

	2019	2020	2021	2022	2023	2024	2025	2026
Staff expenditure	5,667,370	5,940,212	6,303,419	6,996,790	7,801,420	8,801,420	9,525,534	11,478,088
Recurring maintenance	611,889	531,112	866,838	680,160	680,160	680,160	680,160	680,160
Capital investments	1,630,377	880,260	3,482,210	2,422,300	3,080,000	2,780,000	3,080,000	1,280,000
Scholarships	247,969	297,794	213,688	300,000	300,000	500,000	800,000	800,000
Research expenditure	322,425	537,111	527,632	1,100,000	1,200,000	1,500,000	1,700,000	1,900,000
Other expenditure	270,498	1,177,159	1,054,161	142,000	540,400	1040,400	550,000	2550,000
Total	**8,428,103**	**9,363,648**	**12,447,948**	**12,141,250**	**13,601,980**	**15,301,980**	**16,685,694**	**18,688,248**

UBT corrent and projected expenditures 2019-2026
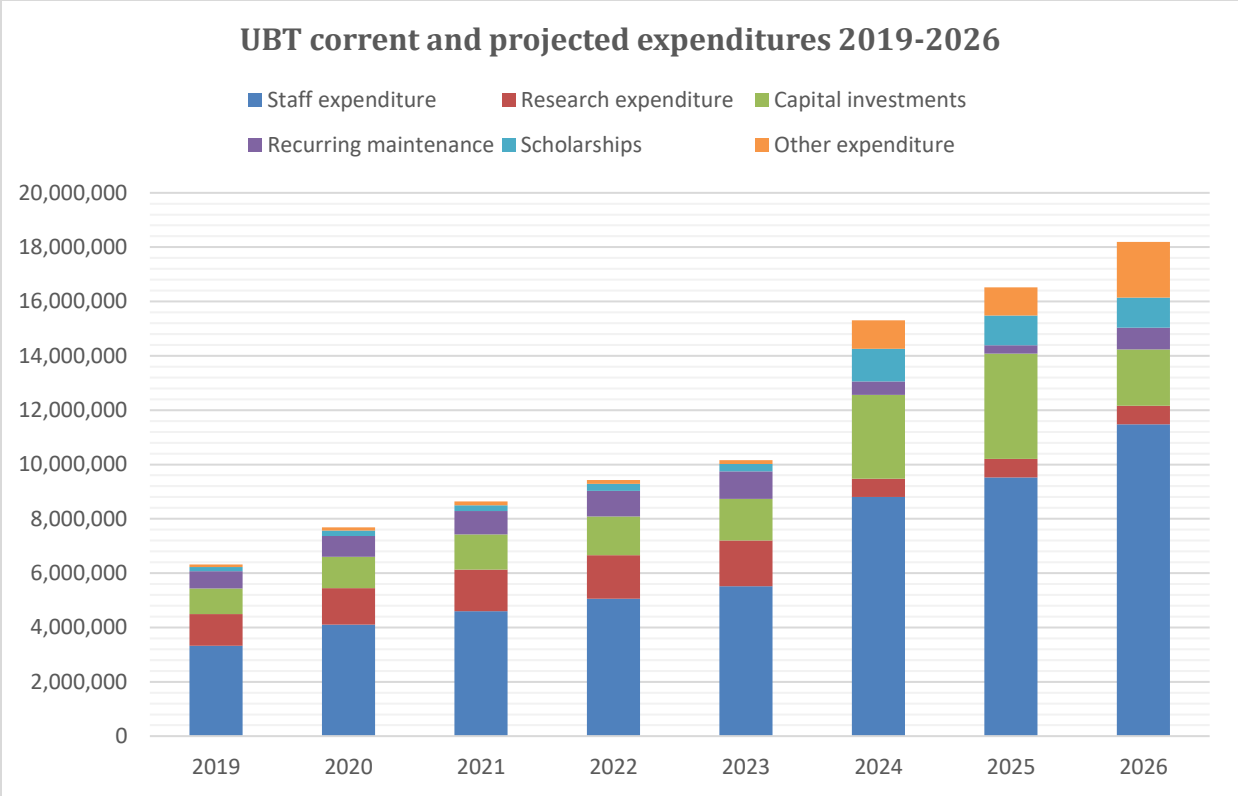
Budget oversight and monitoring

Budget Monitoring is done through a series of quarterly budget reports. Initial budget allocations to expense managers are based on the agreed annual allocations derived from the Business Plan and hence from the Strategy. Budget reports are based on a number of indicators showing the performance of payment planning and the use of the allocated budget to date. The Financial software has been updated with features to allow Business Area Leader to enter their planned payments. An increasing level of performance in budget consumption has been achieved. Once contracts are passed with service providers, the payments can be monitored directly by expense managers. The Finance software has been enhanced with reports showing budget allocation, usage and payments.

The College is subject to national and international accounting systems as determined by the Law on Business in Kosovo, Regulations of the Ministry of Finance and other Administrative Instructions issued by the Ministry of Education, Science and Technology. UBT is part of the Ministry of Finance Treasury Department Top Corporates and Partners in Kosovo. The institution is considered to be in fully conformity with legal tax provisions. UBT is subject to regular external and internal auditing. The purpose of external auditing is to assess the institutional finance and

accounting system and advice on the best practices. The external auditing practice determines the institutions' conformity with tax laws and provisions, procurement and asset provisions and business transactions.

9. Strategy Metrics – Key Performance Indicators

The UBT Scorecard tracks the results that the organization has achieved in key outputs which contribute to the overall outcome of contributing to the society where the institution operates. It has since tracked its key results in four essential dimensions: (1) Customer results – which includes the number of students, their satisfaction and their performance in the labour market, (2) Financial results – tracks organization' funding for the strategy, (3) internal business – tracks the number of products and services (academic programmes, research activity and training) and (4) Learning and growth - the number, quality and satisfaction of staff members with the organization.

The UBT Scorecard uses the following indicators and sub-indicators. The table below lists the components and scale of measurement.

UBT Indicator Framework 2018-2025					
			2014	**2019**	**2026**
	CUSTOMER RESULTS INDICATORS				
1.1	Total number of students (Active)		6080	9630	14323
1.2	Annual Students Intake		1805	3416	6231
1.3	Students as a % of total number of Kosovo students		5.5%	6.6%	11.1%
1.4	Students as % of total private HE students		13.1%	18.3%	26.3%
1.5	% of women in UBT student body		39.5%	47.3%	49.9%
1.6	Number of international students		29	124	245
1.7	Number of students with disabilities		17	215	412
1.8	Number of graduates		618	1733	3567
1.9	Student progression rate		72.7%	77.6.^%	82.8%
1.11	Student drop-out rate		31.2%	22.4%	15.0%
1.12	Average student achievement grade		7.3	7.7	8.2
	INTERNAL BUSINESS RESULTS				
2.1	Number of study programmes		16	31	62

2/2	Student % satisfaction rate	71%	73 %	80%
2.3	Graduate % employment rate	92%	98.8%	99 %
2.4	Journal Impact Factor	N/A	N/A	
2.5	Number of citations (Wos/Scopus/GScholar)	1860	4876	9752
2.6	Number of staff publications (national)	253	422	987
2.7	Number of staff publications (international journals)	18	47	87
2.8	Webometrics Ranking	15.876	8640	2870
2.9	Number of staff	368	730	1632
2.10	Number of Full-time Academic Staff	126	455	897
2.11	Number of Staff with Doctoral Degree	89	249	673

LEARNING AND GROWTH INDICATORS

3.1	Staff-student ratio	16.2	14.7	12.3
3.2	Staff % Satisfaction rate	77%	85.1%	92%
3.3	Staff % Annual Training rate	66%	73 %	88%
3.4	Student – physical space ratio	2	2.1 m2	3 m2
3.5	Computer-student ratio	1:4	1:3	1:1
3.6	Number of books	87,000	256,000	340,000
3.7	Number of journals accessible for students	2000	10,000	24,000
3.8	Size m2 of Campus	4.058 m2	13.060 m2	41,060 m2

FINACIAL INDICATORS

4.1	College Incomes in Euro	4.75 million Euro	7.6 million Euro	12.6 million Euro
4.2	College Expenditure in Euro	4.6 million Euro	7.33 million Euro	12,0 million Euro
4.3	Surplus as % of income	150,000	270,000	600,000
4.4	Staff cost as % of expenditure	39.7%	44.6 %	50 %
4.5	Research cost as % of expenditure	14 %	20.9 %	25%
4.6	Research income	187,000	470,000	940,000

COMMUNITY RESULTS

5.1	Number of industry partnerships	89	121	260
5.2	Number of industry projects	22	36	72
5.3	Number of research projects	12	21	44
5.4	Number of trainees	278	867	1690
5.5	Number of international partners	116	255	350
5.6	Number of student mobilities			
5.7	Number of staff mobilities			

In terms of *Customer results*, the scorecard measures and tracks the number of students, their satisfaction and their performance in the labour market. There are three indicators used to support the measurement of this result: number of students, student satisfaction with UBT and student employment levels after graduation. *Financial results* – the scorecard measures and tracks the level of income and overheads for every financial year since 2008.The overview of financial income progression reveals a steady increase in organisational incomes over the past cycle of the UBT strategy. The funding of strategy has been centered on the financial model that is based on student fees, research funding and commercial projects. *Internal business performance* tracks the number of products and services developed and offered by UBT since 2008. The scorecard includes some key indicators like the number of academic programs developed and offered for the students, the number of research projects and the number of professional training certification offered but also the number of partnerships, international cooperation projects etc. Learning and growth tracks the number, training, staff satisfaction and staff ratio per student.

10.   Annual Work Plan

1. Teaching: Student Recruitment and retention		
Goal 1: Recruit high-potential students		
Strategies	**Metrics**	**Timeframe**
1.1 Establish admission criteria to identify students who are prepared for the programs	• Program admission criteria implemented • Competitive score in national tests	June 2022-2026
1.2 Select recruitment strategies that help bring in diverse students	• Demographics reflect the population of the region in terms of gender, background and ethnicity	May 2022
1.3 Establish scholarship support for incoming students	• Establish the Financial Aid package • Cooperate with industry for further assistance • Cooperate with institutions and donors to bring underrepresented students (ex. Women)	January 2022
1.4 Promote UBT Programs as a career to prospective students	• Student-led efforts at recruitment through existing and alumni	Jan-May

		• Presentations at high schools • Community group forums	2022-2026
1.5	*Provide students early and sufficient exposure to program to make informed decisions*	• Mentoring programme established • Career service established	Jan-May 2022-2026

II. CURRICULUM DEVELOPMENT

Goal 1: Prepare professional and qualified alumni

2.1	*Provide periodic audit and evaluation of the curriculum to ensure that it includes national and international standards*	• Accreditation of programmes • Student surveys • Industry experts represented • Evaluation Plan established • Curriculum audit practice established • Peer-to-peer support • Participation and integration in international associations	May 2022-2026
2.2	*Foster membership in community of practice and national research organisations*	• Majority faculty become members of local and national, policy-making institutes • Students become part and participate in research	Jan-Dec 2022-2026

2.3	Develop written and oral communication for students	• Oral and written communication workshops held annually • Presentations in local and national seminars and events	Jan-Jun 2022-2026
2.4	Build a scholarly environment to expose students to the possibilities for career development	• Independent credits for students engaged in research • Regular briefings about career development	Jan-Dec 2022-2026

Goal 2: Provide opportunities for students to expand their practical learning in a broad spectrum of practice settings and with a variety of clients

2.5	Provide learning opportunities in private sector	• All students experience placement in a workplace	2022-2026
2.6	Develop and extend the list of institutions and partners for cooperation	• Number of contracts with partners increased	2022-2026
2.7	Establish national and international exchange programmes	• Number of agreements at the national level • Number of agreements at the international level	March 2022-2026

III. IMPROVING RESOURCES/WORK ENVIRONMENT

Goal 1: Strengthen the development of physical, fiscal, and infrastructure to support learning

3.1	*Enhance resources and space of the institution*	• Faculty satisfaction report • Student annual surveys	Feb 2022-2026
3.2	*Improve information access through the library and information technology development*	• Increased funding to support instructional equipment • Increased funding to support library • Increased funding to support the development and integration of technology in the curriculum	2022-2026
3.3	*Maintain faculty/student ratio as per accreditation instructions*	• Increase faculty members as students increase • Maintain 1:9 ratio of faculty/students	2022-2026
3.4	*Provide competitive faculty and staff compensation*	• Staff salaries comparable to local market	2022-2026
3.5	*Provide technological resources for improved learning/teaching*	• Offer informatics courses for all students • Hand-held technologies and software integrated into the curriculum	2022-2026

3.6	*Establish faculty and staff development plans*	• 40% hold doctoral preparation • Faculty participate in external cooperation schemes	Jan 2022-2026
3.7	*Provide ancillary and clerical support staff*	• Number of support staff increased in line with faculty development • Clerical staff each attend a development opportunity annually	Jan-Mar 2022-2026
3.8	*Expand physical capacities*	• Building expansion plan approved by the board • Building expansion in line with faculty and student increase	Aug 2022

IV. RESEARCH AND DEVELOPMENT

Goal 1: Promote a research environment

4.1	*Provide financial and administrative support to faculty for sustained scholarly activities*	• Salaries comparable with benchmark institutions • Annual meetings for guidance on research • 25% staff provided some release time for research	Jan 2022-2026

		• Research infrastructure developed • Research themes and processes established • Editorial support established	
4.2	*Provide internal support for research*	• Establish monthly interactive seminars to present research • Development of initiatives by research division to stimulate research • Peer review system established • Mentorship programme established	Jan-Dec 2022-2026
4.3	*External resources for supporting research*	• Increase in resources for supporting faculty and staff to develop research skills • Increase faculty participation in external conferences and symposiums	2022-2026
4.4	*Increase the visibility of research*	• Increase the number of qualitative and quantitative presentations	2022-2026

		• Develop a communication strategy for research	

Goal 2: Establish partnerships with outside agencies and industries to undertake creative initiatives to meet local and national education needs

4.5	*Initiate cooperative agreements with community institutions, community agencies and education institutions*	• Establish cooperation agreements with Municipal Directorates, Chamber of Commerce	2022-2026
4.6	*The needs of local business sector institutions are addressed by the faculty research*	• Cooperate with Chamber of Commerce • Cooperate with international organizations	Jan-Dec 2022-2026

V. COMMUNITY ENGAGEMENT

Goal 1: Develop partnerships to provide educational services to meet needs of clients in the local community

5.1	*Conduct community needs assessment regarding type and number of partnerships*	• Current partnerships database • Annual review of partnerships with faculty and staff	Mar 2022-2026
5.2	*Interface with local and national media to enhance interest in business as a career*	• Number of articles and stories	Jan-Dec 2022-2026

5.3	Establish career fair to increase the marketability of graduates internships	• Number of graduates finding work after studies	Feb 2022-2026
5.4	Promote faculty appointments in local and national policy making panels	• Number of faculty in high level positions and policy-making panels	Jan-Dec 2022-2026