



**UBT BRANCH IN GJILAN  
STRATEGIC PLAN  
2023- 2028**

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## 1. UBT Gjilan Branch Background and Mission

Following one of UBT's main policy for regionalization, the UBT Gjilan Branch's Mission is to offer a dynamic and innovative 21 century academic environment in Kosovo's Eastern Region. It also aims at providing a supportive and challenging opportunity for the students, faculty and staff in participatory and self-governance setting. Building on an approach of teamwork between Students, faculty, staff and administrators, UBT Gjilan Branch 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 Gjilan Branch aims at becoming a preeminent centre of intellectual and cultural activity in Kosovo's Eastern Region, improving the region's quality of life through the skills, knowledge, experience and engagement of its faculty, staff, students and alumni. UBT Gjilan Branch will be a leading contributor to the growth, and strategic development of Kosovo's Eastern Region. It will serve the 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.

It is only based on this commitment that UBT Gjilan Branch aims at focusing on most necessary areas of studying, in order to give a direct contribution towards sustainable development of the given region.

When it comes to these certain fields of focus, it is to be said that the Branch's methodology for development and improvement is built on a continuous responsive process that looks for improvement of outcomes. In this regard, the strategic plan is drafted in close consultation with the academic community at the institution, as well as external stakeholders and private sector (Industrial Board). Certain ideas, opinions and proposals shared among the said stakeholders are reflected on the Strategic Plan and this common admission of the plan constitutes one of its strongest points. It is to be said that only after long open discussions and only after serious assessment of shared ideas and proposals, the stakeholders have suggested the UBT Gjilan Branch to get focused on certain fields which would help the future development of Kosovo's Eastern Region. In this regards, getting focused on fields like Economy, Agriculture and Food Science, Nursing and Public Health are among most common proposals and suggestions given to the Branch Management. These proposals and suggestions were taken under consideration and this 3 year Strategic Plan was prepared with a significant role and contribution of mentioned stakeholders.

Furthermore; UBT Gjilan Branch's diversified services and products aims at attracting students from various areas of Kosovo, with a particular focus on its Eastern Region, students of both genders 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 branch also aims at co-operating with UBT's other locations and branches, including using their libraries and laboratories. The domestic/horizontal co-operation includes co-operating with UBT's following campuses, centres and offices in Kosovo and abroad:

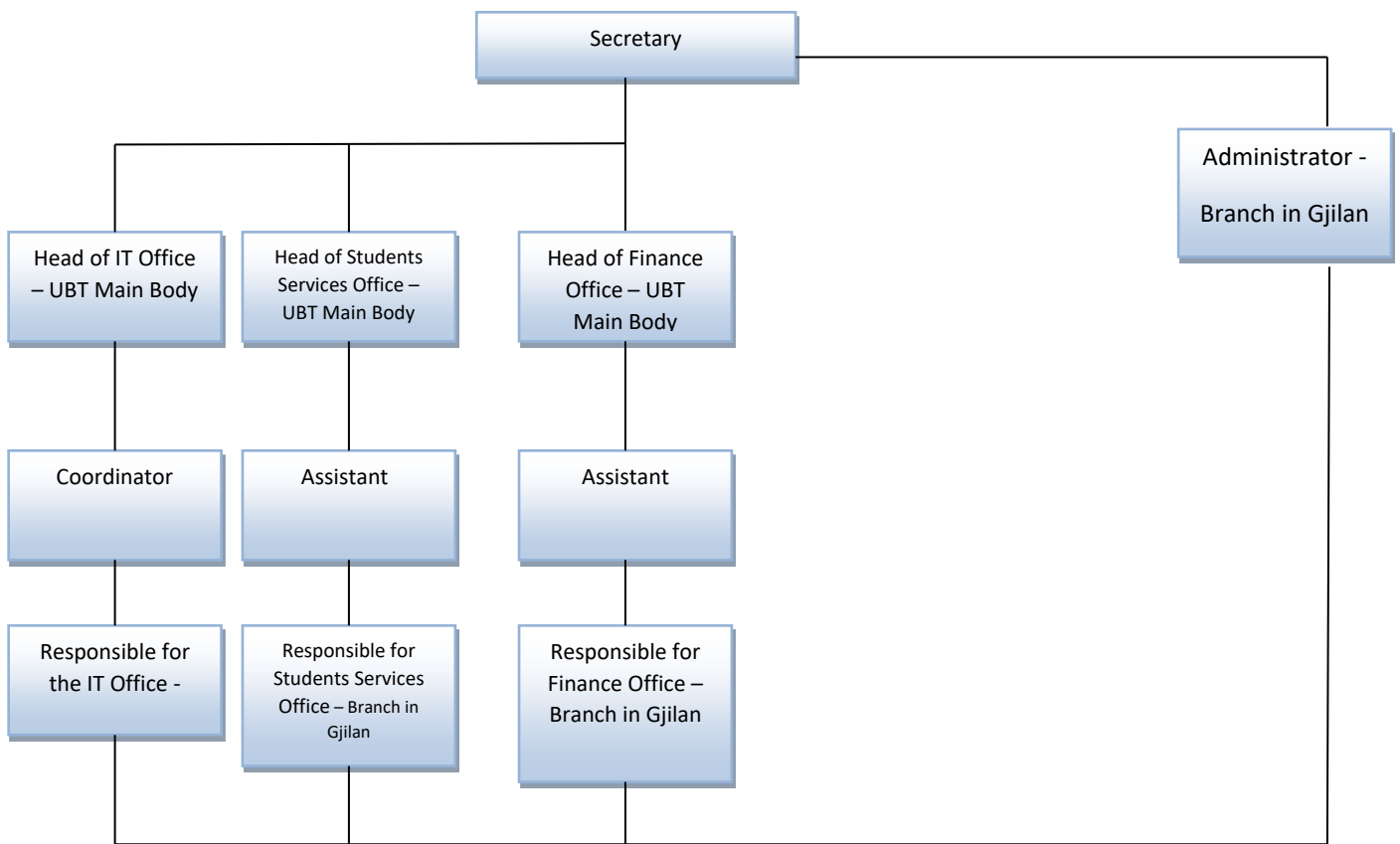
	<b>Campus</b>	<b>Location</b>
1	UBT Prishtina Campus	Prishtina
2	UBT Innovation Campus	Lipjan
3	UBT Prizren Campus	Prizren
4	UBT Ferizaj Campus	Ferizaj
5	UBT Peja Campus – Dukagjini College	Peja
6	UBT Austria Office	Vienna
7	UBT Hungary Office	Budapest

UBT Gjilan Branch contribution to higher education is based on continued collaborative relations with other providers of higher education within Kosovo. This includes potential joint project in access, teaching and learning innovations. The branch aims at contributing positively to regulatory bodies and sought to advance a reputation of integrity, quality and reliability. UBT Gjilan Branch 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 as a body provides data and actively participates in the National Statistics Committee, Private Sector Development Agency, National Employment Centre, National ICT Association, National Research Committee etc.. while it 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. In this regard, UBT Gjilan Branch aims at benefiting students and staff from extensive mobility programs of the European Commission Erasmus Exchange programs, Tempus programs, Sigma projects etc..

When it comes to branch's main body; 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 College Branch Gjilan is regulated by the Statute of the UBT College applicable to branches. As a branch of a private bearer of higher education, the 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 Labor and Social Welfare. UBT College Branch Gjilan shall be governed by respective UBT Faculty Councils and **the Director** of the Branch. Every normative act and every decision taken by the governing bodies shall respect the academic freedom of the College members, shall refrain from actions that prohibit the application of the law, refrain from actions that can inhibit the teaching and research advancement, avoid conflicts of interest and respect ethical norms issued under the authority of the Statute. The governing mechanism at the branch level implement protection policies from any form of discrimination and prohibit the infringement of gender balance and refrain from political agenda.



## The administrative structure of UBT College Center with the Gjilan Branch

UBT College, and thus UBT Gjilan Branch 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 Branch Director 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 Branch Director of UBT Gjilan Branch on managerial affairs whilst the responsibility for academic affairs is delivered to the Academic Council. UBT Gjilan Branch aims at operating particularly in the following fields:

<b>Acronym</b>	<b>Field</b>
ICT	Information and Communications Technology
MBE	Management, Business and Economics
NPH	Nursing and Public Health
FST	Agriculture and Food Science and Biotechnology

UBT as a main body has established the following spin offs, thus UBT Gjilan Branch is aiming at enriching, strengthening and benefiting from them:

Name	Description
<b>Quality Kosova</b>	Kosovo Association for Management – member of International Project Management Association and European Organisation for Quality
<b>CA – CASE</b>	Kosovo Association for Control, Automation and Systems Engineering – member of International Federation of Automation and Control
<b>KA – SIM</b>	Kosovo Association for Modelling and Simulation – Member of EUROSIM European Federation of Simulation Associations
<b>KAAAF</b>	Kosovo Association for Accounting, Auditing and Finance
<b>IES</b>	Intellectual Excellence Service
<b>UBT ADRC</b>	UBT Academic and Development Regional Centres
<b>IFC</b>	International Professional Certification and Evaluation

It is to be said that UBT College Branch Gjilan will offer study programs for the labor market according to the requirements of industries in partnership with all municipalities in the region. Gained knowledge during the internships and professional studies students manage to get employed quickly. In this way, UBT becomes a great contributor to the professional development of Kosovo and the region. The programs offered at the UBT Branch are unified, uncompetitive, and highly acceptable for the public and society in general in Gjilan and the region. UBT operates as a model of higher education on the border of Serbia and North Macedonia.

In order to achieve its strategic goals, the UBT College Branch Gjilan has prepared this Strategic Plan, covering the period of 2023-2028 and consisting of Branch's Mission, External Environment, Industry Analysis, Strategic Objectives, Action Plan, Risk Assessment, Financial Projections, Strategy Metrics-Key Performance Indicators and Annual Work Plan.

In delivering the mission statement for the benefit of students and all other stakeholders, the Branch has identified five strategic objectives: (i) achieving academic excellence; (ii) developing research, innovation and social responsibility; (iii) creating a positive working and learning environment; (iv) maintaining and increasing internationalization and regional partnerships and (v) partnering with the community.

The Action Plan for achieving these strategic goals takes also place in this strategy, while the document also contains the Risk Assessment, consisting of following pillars: Strategic Risk, Financial Risk, Operational Risk, Compliance Risk, Reputational Risk.

Financial Projection, covering the period of 2023-2028 and consisting of Income Sources, Financial Expenditure and Budget Management, Budget Oversight and Monitoring takes also place in this strategy.

Strategy Metrics – Key Performance Indicators as a main part of this Strategy states that “The UBT Gjilan will use the scorecard to track the results that the organization will achieve in key outputs, which contribute to the overall outcome of contributing to the society where the institution operates. It will take its key results in four essential dimensions: (1) Customer results – which includes the number of students, their satisfaction, and their performance in the labor 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.

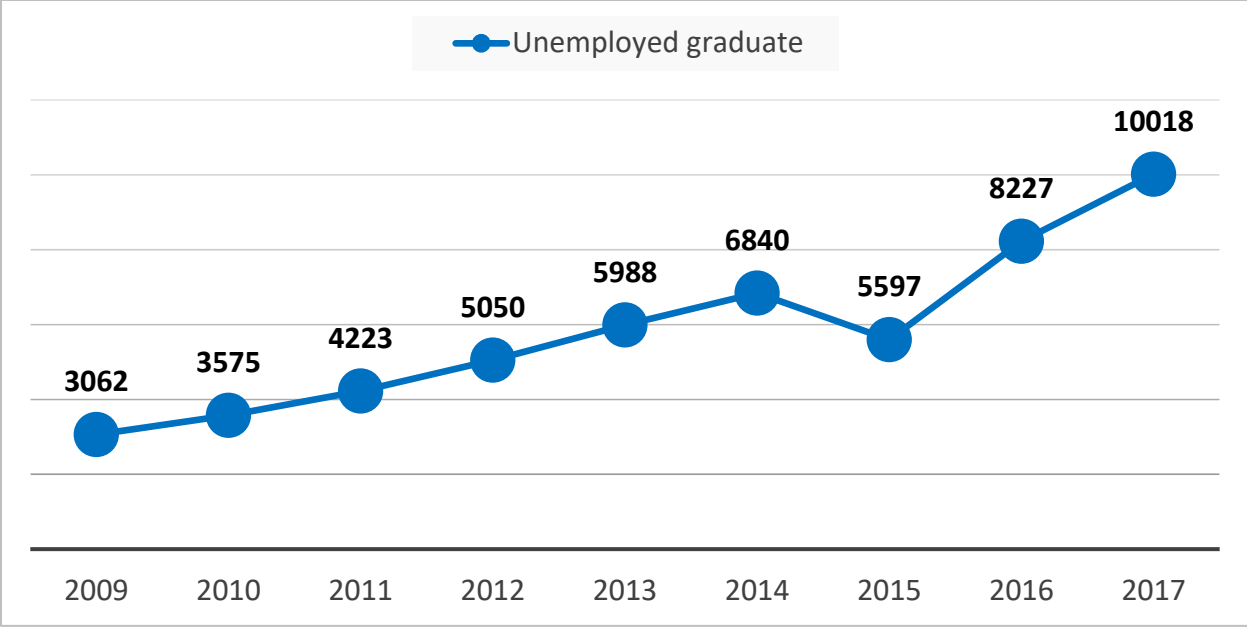
The Annual Work Plan contains certain Goals, Strategies, Metrics and Timeframe for each strategic goal to be achieved within a certain period. It covers the annual calendar of activities for the period of 2023-2028.



## 2. 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.

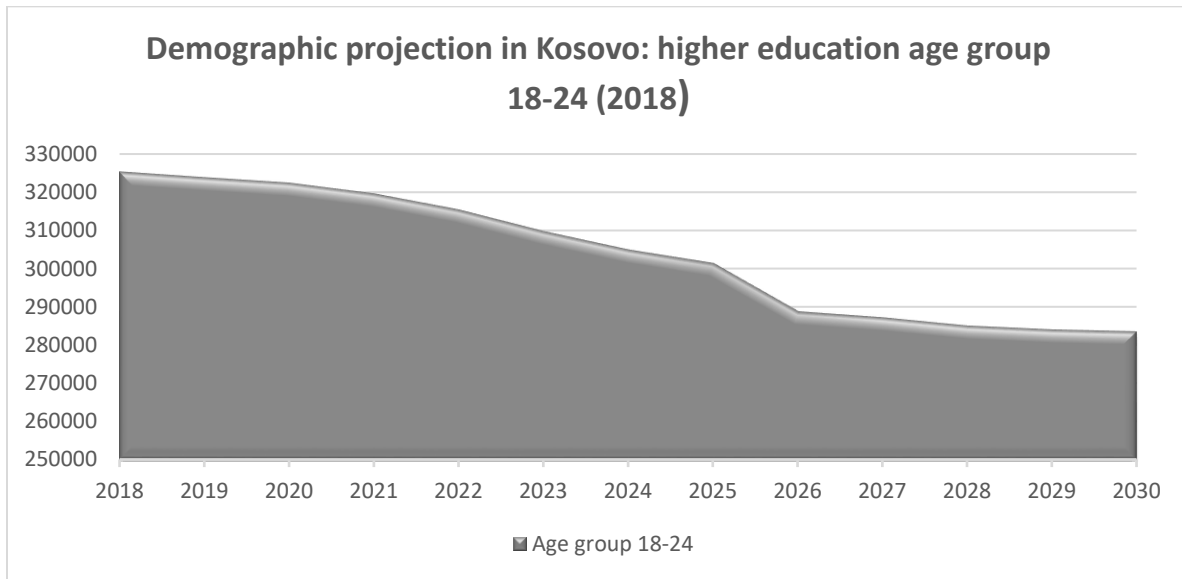


The Government perspective on higher education was laid out in the Kosovo Strategic Education Plan and Medium Term Expenditure Framework. Government strategies emphasize the importance of skills in the sectors of energy, mining, transport, telecommunication, information technology and communication, 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

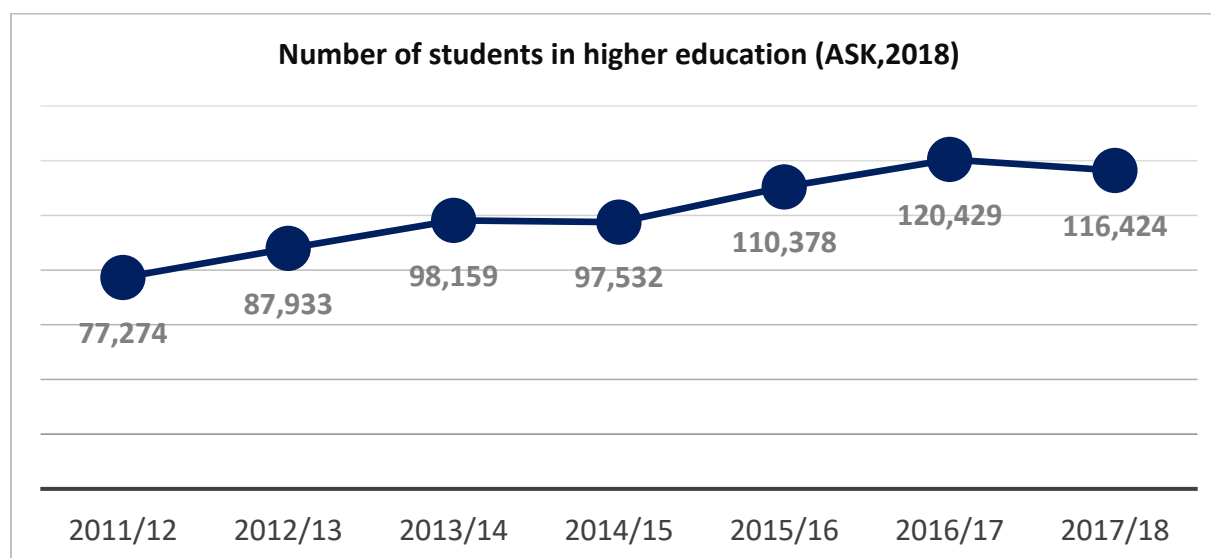
coming years. Kosovo is expected to register an average annual increase off 8% due to demographic changes until 2025. All regions are expected to register an increase in student supply due to youth demographic trends.



Regjionalizoj keto te dhena !

### 3. Industry Analysis

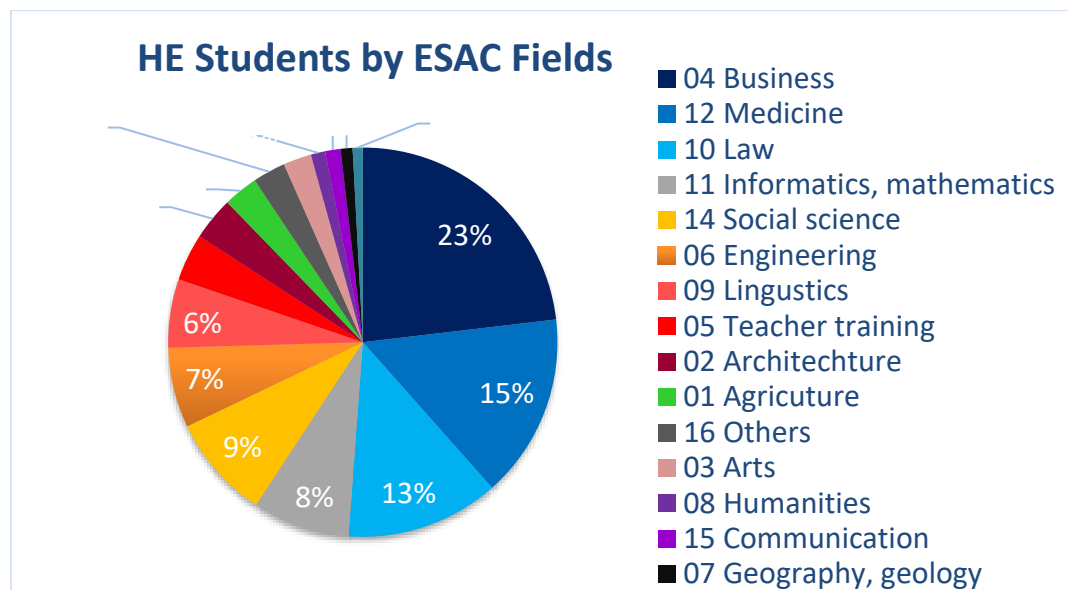
UBT Gjilan Branch monitors developments both in the internal and external environment. Those developments pertain to the political/legal requirements, economic indicators, social indicators and technological readiness. With regard to the changes in the external environment UBT Gjilan Branch devotes particular 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 Gjilan Branch aims at regularly monitoring the European Association of Quality Assurance in Higher Education. As autonomous body of UBT main body, in relation to best practices in HE management, programmes, services and funding models the Branch regularly monitors the developments in the European University Association (EUA). When it comes to 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 Gjilan Branch study offer and students orientation is closely linked to job creation trends in the past decade. While the branch's study offer is demand driven, the areas where students from Kosovo's Eastern Region demand is relatively high used to be supply-driven: Management, Business and Economics; Computer Science and Computer Engineering; Faculty of Nursing and Public Health and Agriculture and Food Science and Biotechnology.

UBT Gjilan Branch aims at being a leader in introducing interdisciplinary studies that provide a value-add for industry's competitiveness. It also aims at profiting from main body's vast partnerships to offer internationally recognised study programs. It will pay a significant focus to 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.

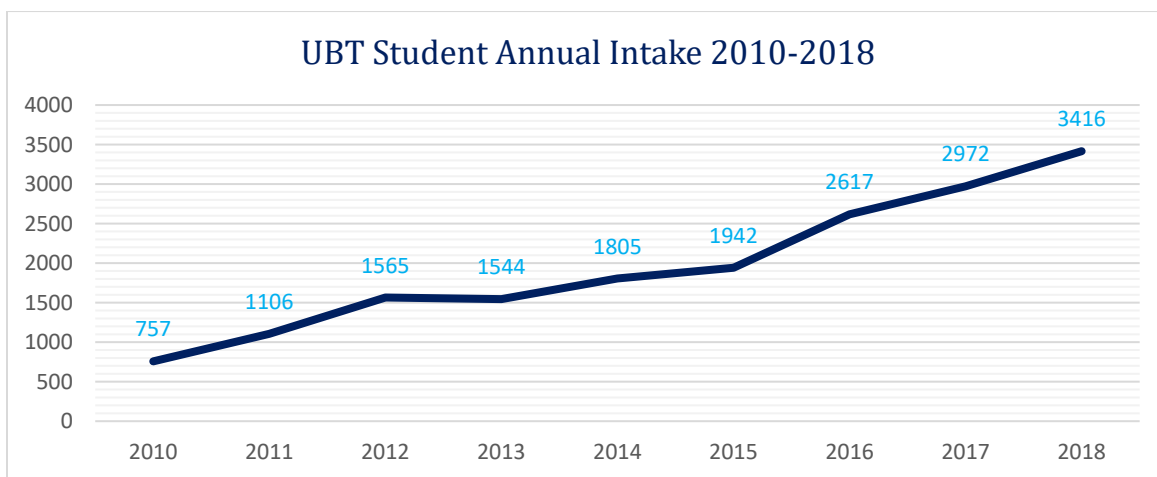
The Branch is aiming at being home to the largest concentration of Kosovo's Eastern Region students and staff in science, technology, nursing and food science and technology. Our offer is markedly unique for its focus in industry value add skills and teaching philosophy. While nearly all other public 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. This is a trend to be followed by our branch, too.



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

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, Kosovo Spatial Development Plan, Kosovo Strategy for Regional Development, Strategic Development Plans of municipalities taking place in Kosovo's Eastern Region (Gjilan, Kamenica, Vitia, Novobrdó, Kllókot) as well as sectorial strategies in trade, ICT, public administration, business, law, transport and agriculture.

Furthermore; UBT as a main body 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. In this regard, our branch is aiming at benefiting from these trends, too.



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. UBT 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. This is another value which is expected to help the branch in its way of attracting new students.

## 4. Strategic Objectives

In delivering the mission statement for the benefit of students and all other stakeholders, the Branch has identified five strategic objectives: (i) achieving academic excellence, (2) - the Branch 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 Branch 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 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	<b>Achieving Academic Excellence - The Branch aspires excellent quality standards and consistent active learning approaches which offer authentic experiences and an inspiring, values-based learning environment to a diversity</b>
2	<b>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</b>
3	<b>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</b>
4	<b>Initiating and increasing internationalization and regional partnerships - Initiating and increasing internationalization and regional partnerships Formation of the new local and international higher education alliances and continued excellent</b>

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.



## 5. Action Plan

### 5.1 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

- 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.
- 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
- Enrol and graduate more degree-seeking students at the graduate level and enhance the quality of graduate degree programs
- Enhance its graduate education portfolio with appropriate balance across focusing programs, by 2027.
- 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 2027
- 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 2027.
- The Branch will demonstrate that all graduating seniors have achieved Core learning outcomes and career competencies by 2027.
- 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 domestic events annually by 2024.
- All undergraduate students will use e-portfolios for sustained reflection on curricular, co-curricular and dynamic learning by 2027.

- 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 Branch to foster the professional, intellectual, social, cultural and personal development of the individual. The goals and objectives throughout this strategic plan articulate how UBT Gjilan Branch intends to deliver on this mission.
- UBT Gjilan Branch 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 in general and their contribution on Kosovo's Eastern Region in particular.
- UBT Gjilan Branch will be a major provider for non-traditional and under-represented groups in full-time education, meeting or exceeding targets. UBT Gjilan Branch will be 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 Gjilan Branch 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 Branch to deliver on this goal will be subject to funding constraints both for the Branch and for the learner.
- UBT Gjilan Branch will maximise its scope for internationalisation through collaborative and transnational provision of degree programmes with preferred international partners as defined under national policy.
- UBT Gjilan Branch is set to embrace 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 as a main body 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 Gjilan Branch will continue to embed and implement this strategy in academic programme delivery and development across the wider organisation. The Branch 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 Centres, 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 Gjilan Branch 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, particularly in Kosovo's Eastern Region. Future new undergraduate programme development may take place in cognate disciplines in our planned 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 in general and the sai region in particular.
- UBT Gjilan Branch will ensure the continuing relevance of programmes to regional and national 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 Gjilan Branch will initiate 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. It also will offer significant external certification e.g. through professional bodies, enhancing the value of the qualification obtained by the graduates.

## **5.2 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 Gjilan Branch research strategy is designed to support the creation of a knowledge society by working with companies and public sector agents in building the appropriate infrastructure to build centres of research, development and innovation that will be unique for Kosovo’s Eastern Region and which will be capable of attracting resources at regional, national and international levels.
- 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 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
- Foster interdisciplinary and transdisciplinarity 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 Branch’s research strategy is designed to support the creation of a knowledge society by working with companies and public sector agents in building the appropriate infrastructure to build centres of research, development and innovation that will be unique for the region and which will be capable of attracting resources at regional, national and international levels. To achieve this research strategy it 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 and into the Branch;  
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 Branch's research philosophy is to foster a research culture and support a research continuum from blue skies research to commercialization. The Branch's model for structuring research within the institution is by dividing it into four groups: Research centre; Interdisciplinary research clusters; Research groups; Self-tasked researchers.
- The aim of the Branch 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 interdisciplinarity 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 Branch's overall strategy, an ability to contribute to regional and national economic development
- In addition to the research centre, the Branch will also establish a number of research clusters. The clusters are loose mechanisms of staff with common research interests. They shall be transdisciplinary 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 Branch's operation. This strategy is also committed to the development of research groups across the Branch as an instrument of future growth and individual excellence.
- Central to Branch'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, Transdisciplinarity, Heterogeneity and organizational diversity, Enhanced social accountability, More broadly based systems of quality control.
- The Branch'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 in Kosovo's Eastern Region, the UBT Gjilan Branch 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 Branch as an 'engagement' with a diverse range of public and private organizations in a two-way, mutually beneficial process. Given the mission statement, the Branch in the coming years tries 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 UBT Gjilan Branch 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 Branch 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 Branch 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 UBT Gjilan Branch, 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 Branch's research training program 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 set to be embedded in the curriculums. 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.

### **5.3 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 Gjilan Branch will communicate efficiently and effectively with learners, alumni, employers, staff, stakeholders and the wider population using the most appropriate media. This reflects branch'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 Gjilan Branch and will underline the sense of pride and identity among 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.
- UBT Gjilan Branch will participate in national initiatives to promote third level as an option (e.g. Adult Learners Week).
- UBT Gjilan Branch 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 Gjilan Branch 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 develop the Virtual Learning Environment to underpin our pedagogical strategies and our learner supports. This will build on the student portal and information literacy programmes.
- There are both technical and human sides to systems which must support the smooth operation of the Branch. 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 Gjilan Branch 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 Branch has developed strategies and policies for recruiting 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 is also 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 centres 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 Branch 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 Branch are greatest

- To this end, the Branch expects to: (a) Conduct 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 Faculty Councils 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 Branch, throughout certain faculties, 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. The Branch, throughout certain faculties 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 Branch 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 Branch. 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.

**5.4 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 at organization 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 colleges 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.

**5.5 Partnering with the community - Partnering with the community. UBT Gjilan Branch 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 as a main body, its faculties, 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 Gjilan Branch will define external outcome measures that reflect success in the challenge areas, e.g. changes in relevant state-wide indicators, by 2023, and will monitor these for demonstrated research-related improvement by 2027.
- UBT Gjilan Branch will enhance education of undergraduates and graduate students through increased participation in research, creative and entrepreneurial activities by 10% by 2024.
- Expand the Branch'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 Branch and the communities it serves.
- Build new opportunities and expand on existing collaborations for faculties, 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 Branch, as well as engage the Branch and its students, faculties, and staff in the life of our communities.
- Involve our community audiences in assessing how the UBT Gjilan Branch can address regional needs.
- Increase involvement of alumni, retirees, community leaders and others in the UBT Gjilan Branch through service on boards, speaking engagements, mentoring programs, and philanthropic opportunities.
- Promote community and Branch relationships through increased attendance and participation at Branch academic, cultural, athletic, and other events.
- Actively promote the Branch's visual identity and protect the ist 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 Gjilan Branch 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.
- Through the supply of graduates and interns, the Branch 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 Gjilan Branch 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 Branch suite of curricula.
- We will foster stronger links between academics and learners with the UBT Gjilan Branch 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.

## 6. Risk Assessment

The Branch 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 set to be performed and reviewed annually. The UBT Gjilan Branch 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:

	<b>Risk</b>	<b>Description</b>
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 Gjilan Branch 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 set to be performed by the UBT Gjilan Branch 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	<ul style="list-style-type: none"> <li>Emerging Educational and social challenges</li> </ul>	<ul style="list-style-type: none"> <li>Tendency for E-education</li> <li>Desire for external education systems</li> <li>Human capital flight due to EU Visa Liberalisation</li> </ul>	Strategic	H

		- Falling student numbers due to demographics		
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	H

10	<ul style="list-style-type: none"> <li>Decentralized Responsibility</li> </ul>	<ul style="list-style-type: none"> <li>Decentralised responsibility creates additional risks for</li> </ul>	Operational	M
11	<ul style="list-style-type: none"> <li>Electronics Records</li> </ul>	<ul style="list-style-type: none"> <li>Student electronic records and data</li> </ul>	Operational	L
12	<ul style="list-style-type: none"> <li>New construction and concerns of excess physical capacity</li> </ul>	<ul style="list-style-type: none"> <li>Emerging demands to meet excessive infrastructure investment</li> </ul>	Strategic	H
13	<ul style="list-style-type: none"> <li>Unfair competition</li> </ul>	<ul style="list-style-type: none"> <li>Race to the bottom in student tuition fees</li> <li>Free publication education in social sciences in regional centers</li> </ul>	Strategic	L

## 7. Financial Projections

In terms of financial planning, the budget is planned annually based on the cycle applied to all business areas of the organization. A three-year budget proposal is prepared based on the business plan and according to the UBT Gjilan Strategy. The Administrator of UBT Branch in Gjilan reviews the draft budget before it is sent for final approval. The budget proposals are made during October-November and are reviewed for adjustments during May-June each year.

The financial regulations of UBT Branch in Gjilan are guaranteed by the procedures and tools developed to facilitate their direct use by Responsible Person of Finance Office. Responsible Person of Finance Office is responsible for overseeing, coordinating, and administering the financial records, systems, and processes of the college, including accounting, bookkeeping, payroll and benefits, record keeping, banking, insurance, and all related financial and office administration. Responsible Person of Finance Office ensures consistent, timely, and accurate financial management and administration of the college finances, financial systems, processes, and records to meet the college financial goals. The Finance Office ensures compliance with all appropriate regulatory, policy, and legal requirements, and assist in securing and maintaining the long-term financial viability and stability of the college. Responsible Person of Finance Office reports to the Branch Administrator, as well as reports to the Finance Office of Main Body).

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.



Table 1 Development/planning of the number of students in the following years at the institution and program level for the period - academic years 2023/28

UBT Branch in Gjilan: Projected number of students 2023-2028					
Currency EUR	Number of students				
Academy Year	2023/24	2024/25	2025/26	2026/27	2027/28
Study Programs					
Management, Entrepreneurship, and Innovation-200 Students	200	380	542	542	542
Information and Communications Technology (ICT) - 150 Students	150	285	407	407	407
Agriculture, Food Science, and Biotechnology - 100 students	100	190	271	271	271
Nursing and Public Health - 80 students	80	152	217	217	217
	<b>530</b>	<b>1,007.00</b>	<b>1,436.30</b>	<b>1,436.30</b>	<b>1,436.30</b>

We projected that 10% of students at the branch level will drop out or postpone their studies until the third year of their studies.

Table 2 UBT Branch in Gjilan: Projected Income 2023-2028

UBT Branch in Gjilan: Projected Income 2023-2028						
Currency	Academic Year	2023/24	2024/25	2025/26	2026/27	2027/28
EURO						
Study Programs	Avg. price for one academic year					
Management, Entrepreneurship, and Innovation-200 Students	1,200.00	240,000	456,000	650,400	650,400	650,400
Information and Communications Technology (ICT) - 150 Students		180,000	342,000	487,800	487,800	487,800
Agriculture, Food Science, and Biotechnology - 100 students		120,000	228,000	325,200	325,200	325,200
Nursing and Public Health - 80 students		96,000	182,400	260,160	260,160	260,160
<i>Total from Student Fee</i>		<b>636,000</b>	<b>1,208,400</b>	<b>1,723,560</b>	<b>1,723,560</b>	<b>1,723,560</b>
<i>Research Projects</i>		30,240	40,320	56,160	73,440	86,400
<i>Consulting Services</i>		28,560	38,080	53,040	69,360	81,600
<i>Donations</i>		15,123	20,163	28,085	36,726	43,207
<i>Total from other sources</i>		<b>73,922</b>	<b>98,563</b>	<b>137,284</b>	<b>179,526</b>	<b>211,207</b>
<b>Total projected income</b>		<b>709,922</b>	<b>1,306,963</b>	<b>1,860,844</b>	<b>1,903,086</b>	<b>1,934,767</b>

The UBT Gjilan 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 the founder's capital investments were essential in infrastructure development, the operation of programs, research, and staff development will have to rely significantly on student tuition fees. The organization has already established a good network of cooperation with industry and the 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 the analysis of the projected income statement for 2023-2028, student fee represents the most significant source of income, which will remain at a similar level for the next five years. Around 15% of the total number of students will have a discount of 25 % on tuition fees as overseen in the college policy for high-level achievement students. Additionally, as we can see in the projection, the UBT Branch in Gjilan considers diversification-funding options by increasing the income levels from research projects, services, and donations, following international research schemes, supporting staff in research firms, and attracting government and private funding.

Following the practice from UBT, we also intend to operate several fee-based professional certifications with international vocational training bodies, which have proved to be a small but steady stream of income. In terms of financial planning, the Budget is planned annually based on the cycle applied to all business areas of the organization. From the income statement perspective, we forecast a steady increase for the next five years.

In terms of financial planning, the budget is planned annually based on the cycle applied to all business areas of the organization. A three-year budget proposal is prepared based on the business plan and according to the UBT strategy. The Administrator of UBT Branch in Gjilan reviews the draft budget before the final approval. The budget proposals are made during October-November and are reviewed for adjustments during May-June each year.

## 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 are facilitated by the Finance Office, which also monitors the consistency of their application. The finance coordinator ensures consistent, timely, and accurate financial management and administration of the college finances, financial systems, processes, and records to meet the college financial goals. The Finance Office operates as a service to Project Leader/Expense Managers in the implementation of procurement requests. Designated officials approve the agreed procurements from the Management, Secretary, or by the Director himself. The Finance Office also confirms that service or good has been delivered according to the contract. After confirmation, the accountant pays the invoices.

UBT Branch in Gjilan: Projected Expenditure by category 2023-2028					
	2023/24	2024/25	2025/26	2026/27	2027/28
Staff expenditure	517,200	770,112	1,149,396	1,206,866	1,267,209
Recurring maintenance	21,298	39,209	55,825	57,093	58,043
Capital investments	28,397	52,279	74,434	76,123	77,391
Scholarships and other discounts	35,496	65,348	93,042	95,154	96,738

Research expenditure	70,992	156,836	223,301	228,370	232,172
Marketing and Promotion	21,298	39,209	55,825	57,093	58,043
Other expenditure	14,198	52,279	74,434	76,123	77,391
<b>Total Projected Expenditure</b>	<b>708,879</b>	<b>1,175,271</b>	<b>1,726,258</b>	<b>1,796,822</b>	<b>1,866,987</b>

Staff will be the most considerable projected expense for the UBT Branch in Gjilan. In the first year student/staff ratio will be 1:15. For the following years, we projected the ratio to be 1:20. Around 15 employees will be non-academic staff of the Branch. Additionally, in our projection, we foresee a 5% yearly increase in staff expenses in response to global economic development. A significant amount of funds is projected for capacity building for local professors to continue their professional advancements at partner universities. Collaborating with the community and research and development are essential components of financial projection for the College. UBT Branch in Gjilan will try to adapt to the challenges arising from global growth. Therefore, we have budgeted for the institution's scientific research a significant part of projected college expenses to provide an adequate answer to global challenges. The financial situation of the College will be stable. The difference between revenues and expenses is reinvested in staff development, research, and capacity development.

## **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 many 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 Leaders 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 UBT Branch in Gjilan 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. The institution is in full conformity with legal tax provisions. UBT –Gjilan will be 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.

## 8. Strategy Metrics – Key Performance Indicators

The UBT Gjilan Branch will use the scorecard to track the results that the organization will achieve in key outputs, which contribute to the overall outcome of contributing to the society where the institution operates. It will take its key results in four essential dimensions: (1) Customer results – which includes the number of students, their satisfaction, and their performance in the labor 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. UBT Gjilan will use the same as in the table below lists the components and scale of measurement, which are used by UBT Colleges in general.

<b>UBT Indicator Framework 2023-2028</b>		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
<b>CUSTOMER RESULTS INDICATORS</b>						
1.1	Total number of students (Active)					
1.2	Annual Students Intake					
1.3	Students as a % of the total number of Kosovo					
1.4	Students as % of total private HE students					
1.5	% of women in UBT student body					
1.6	Number of international students					
1.7	Number of students with disabilities					
1.8	Number of graduates					
1.9	Student progression rate					

1.1	Student drop-out rate					
1.1	Average student achievement grade					
<b>INTERNAL BUSINESS RESULTS</b>						
2.1	Number of study programmes					
2/2	Student % satisfaction rate					
2.3	Graduate % employment rate					
2.4	Journal Impact Factor					
2.5	Number of citations (Wos/Scopus/GScholar)					
2.6	Number of staff publications (national)					
2.7	Number of staff publications (international journals)					
2.8	Webometrics Ranking					
2.9	Number of staff					
2.1	Number of Full-time Academic Staff					
2.1	Number of Staff with Doctoral Degree					
<b>LEARNING AND GROWTH INDICATORS</b>						
3.1	Staff-student ratio					
3.2	Staff % Satisfaction rate					
3.3	Staff % Annual Training rate					
3.4	Student – physical space ratio					
3.5	Computer-student ratio					
3.6	Number of books					
3.7	Number of journals accessible for students					
3.8	Size m2 of Campus					
<b>FINANCIAL INDICATORS</b>						
4.1	College Incomes in Euro					
4.2	College Expenditure in Euro					
4.3	Surplus as % of income					
4.4	Staff cost as % of expenditure					
4.5	Research cost as % of expenditure					

4.6	Research income					
COMMUNITY RESULTS						
5.1	Number of industry partnerships					
5.2	Number of industry projects					
5.3	Number of research projects					
5.4	Number of trainees					
5.5	Number of international partners					
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 labor 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. The overview of financial income progression will reveal performance in organizational incomes over the past cycle of the UBT strategy. The funding of strategy will be 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. 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 certifications offered but also the number of partnerships, international cooperation projects, etc. Learning and growth track the number, training, staff satisfaction, and staff ratio per student.

## 9. Annual Work Plan

1. Teaching: Student Recruitment and retention		
Goal 1: Recruit high-potential students		
Strategies	Metrics	Timeframe
1.1 <i>Establish admission criteria to identify students who are prepared for the programs</i>	<ul style="list-style-type: none"> <li>• Program admission criteria implemented</li> <li>• Competitive score in national tests</li> </ul>	June 2023
1.2 <i>Select recruitment strategies that help bring in diverse students</i>	<ul style="list-style-type: none"> <li>• Demographics reflect the population of the region in terms of gender, background and ethnicity</li> </ul>	May 2023
1.3 <i>Establish scholarship support for incoming students</i>	<ul style="list-style-type: none"> <li>• Establish the Financial Aid package</li> <li>• Cooperate with industry for further assistance</li> <li>• Cooperate with institutions and donors to bring underrepresented students (ex. Women)</li> </ul>	May 2023
1.4 <i>Promote UBT Gjilan Branch Programs as a career to prospective students</i>	<ul style="list-style-type: none"> <li>• Student-led efforts at recruitment through existing and alumni</li> <li>• Presentations at high schools</li> <li>• Community groups forums</li> </ul>	March-May 2023



<p>1.5 <i>Provide students early and sufficient exposure to program to make informed decisions</i></p>	<ul style="list-style-type: none"> <li>• Mentoring programme established</li> <li>• Career service established</li> </ul>	<p>March-May 2023</p>
<p><b>II. CURRICULUM DEVELOPMENT</b></p>		
<p>Goal 1: Prepare professional and qualified alumni</p>		
<p>2.1 <i>Provide periodic audit and evaluation of the curriculum to ensure that it includes national and international standards</i></p>	<ul style="list-style-type: none"> <li>• Accreditation of programmes</li> <li>• Student surveys</li> <li>• Industry experts represented</li> <li>• Evaluation Plan established</li> <li>• Curriculum audit practice established</li> <li>• Peer-to-peer support</li> <li>• Participation and integration in international associations</li> </ul>	<p>May 2023</p>
<p>2.2 <i>Foster membership in community of practice and national research organisations</i></p>	<ul style="list-style-type: none"> <li>• Majority faculty become members of local and national, policy-making institutes</li> <li>• Students become part and participate in research</li> </ul>	<p>Jan-Dec 2023</p>
<p>2.3 <i>Develop written and oral communication for students</i></p>	<ul style="list-style-type: none"> <li>• Oral and written communication workshops held annually</li> </ul>	<p>Jan-Jun 2023</p>

	<ul style="list-style-type: none"> <li>• Presentations in local and national seminars and events</li> </ul>	
<p>2.4 <i>Build a scholarly environment to expose students to the possibilities for career development</i></p>	<ul style="list-style-type: none"> <li>• Independent credits for students engaged in research</li> <li>• Regular briefings about career development</li> </ul>	Jan-Dec 2023
<p><b>Goal 2: Provide opportunities for students to expand their practical learning in a broad spectrum of practice settings and with a variety of clients</b></p>		
<p>2.5 <i>Provide learning opportunities in private sector</i></p>	<ul style="list-style-type: none"> <li>• All students experience placement in a workplace</li> </ul>	December 2024
<p>2.6 <i>Develop and extend the list of institutions and partners for cooperation</i></p>	<ul style="list-style-type: none"> <li>• Signing contracts with partner sites (10 -15)</li> </ul>	Jan-Dec 2023
<p>2.7 <i>Establish national and international exchange programmes</i></p>	<ul style="list-style-type: none"> <li>• Number of agreements at the national level</li> <li>• Number of agreements at the international level</li> </ul>	December 2023
<p><b>III. IMPROVING RESOURCES/WORK ENVIRONMENT</b></p>		

<b>Goal 1: Strengthen the development of physical, fiscal, and infrastructure to support learning</b>		
3.1 <i>Enhance resources and space of the institution</i>	<ul style="list-style-type: none"> <li>• Faculty satisfaction report</li> <li>• Student annual surveys</li> </ul>	Sep 2023
3.2 <i>Improve information access through the library and information technology development</i>	<ul style="list-style-type: none"> <li>• Increased funding to support instructional equipments</li> <li>• Increased funding to support library</li> <li>• Increased funding to support the development and integration of technology in the curriculum</li> </ul>	Sep 2023
3.3 <i>Maintain faculty/student ratio as per accreditation instructions</i>	<ul style="list-style-type: none"> <li>• Increase faculty members as students increase</li> <li>• Assure and maintain 1:9 ratio of faculty/students</li> </ul>	Sep 2023
3.4 <i>Provide competitive faculty and staff compensation</i>	<ul style="list-style-type: none"> <li>• Staff salaries comparable to local market</li> </ul>	Jun-Dec 2023
3.5 <i>Provide technological resources for improved learning/teaching</i>	<ul style="list-style-type: none"> <li>• Offer informatics courses for all students</li> <li>• Hand-held technologies and software integrated into the curriculum</li> </ul>	Dec 2023

<p>3.6 <i>Establish faculty and staff development plans</i></p>	<ul style="list-style-type: none"> <li>• 40% hold doctoral preparation</li> <li>• All faculties participate in external cooperation schemes</li> </ul>	<p>Dec 2023</p>
<p>3.7 <i>Provide ancillary and clerical support staff</i></p>	<ul style="list-style-type: none"> <li>• Number of support staff increased in line with faculty development</li> <li>• Clerical staff each attend a development opportunity annually</li> </ul>	<p>Jan-Mar 2024</p>
<p>3.8 <i>Expand physical capacities</i></p>	<ul style="list-style-type: none"> <li>• Building expansion in line with faculty and student increase</li> </ul>	<p>By Sep 2026</p>
<p><b>IV. RESEARCH AND DEVELOPMENT</b></p>		
<p>Goal 1: Promote a research environment</p>		
<p>4.1 <i>Provide financial and administrative support to faculty for sustained scholarly activities</i></p>	<ul style="list-style-type: none"> <li>• Salaries comparable with benchmark institutions</li> <li>• Annual meetings for guidance on research</li> <li>• 25% staff provided some release time for research</li> </ul>	<p>Sep 2023</p>

	<ul style="list-style-type: none"> <li>• Research infrastructure developed</li> <li>• Research themes and processes established</li> <li>• Editorial support established</li> </ul>	
4.2 <i>Provide internal support for research</i>	<ul style="list-style-type: none"> <li>• Establish monthly interactive seminars to present research</li> <li>• Development of initiatives by research division to stimulate research</li> <li>• Peer review system established</li> <li>• Mentorship program established</li> </ul>	Jan-Dec 2024
4.3 <i>External resources for supporting research</i>	<ul style="list-style-type: none"> <li>• Creating sources for supporting faculty and staff to develop research skills</li> <li>• Assure faculty participation in external conferences and symposiums</li> </ul>	Sept 2023
4.4 <i>Increase the visibility of research</i>	<ul style="list-style-type: none"> <li>• Increase the number of qualitative and quantitative presentations</li> </ul>	Jan-Dec 2024

	<ul style="list-style-type: none"> <li>Develop a communication strategy for research</li> </ul>	
<p>Goal 2: Establish partnerships with outside agencies and industries to undertake creative initiatives to meet local and national education needs</p>		
<p>4.5 <i>Initiate cooperative agreements with community institutions, community agencies and education institutions</i></p>	<ul style="list-style-type: none"> <li>Establish cooperation agreements with Municipal Directorates, Chamber of Commerce</li> </ul>	<p>May 2023</p>
<p>4.6 <i>The needs of local business sector institutions are addressed by the faculty research</i></p>	<ul style="list-style-type: none"> <li>Cooperate with Chamber of Commerce</li> <li>Cooperate with international organizations</li> </ul>	<p>Jan-Dec 2024</p>
<p><b>V. COMMUNITY ENGAGEMENT</b></p>		
<p>Goal 1: Develop partnerships to provide educational services to meet needs of clients in the local community</p>		
<p>5.1 <i>Conduct community needs assessment regarding type and number of partnerships</i></p>	<ul style="list-style-type: none"> <li>Current partnerships database</li> <li>Annual review of partnerships with faculty and staff</li> </ul>	<p>May 2023</p>

<p>5.2 <i>Interface with local and national media to enhance interest in business as a career</i></p>	<ul style="list-style-type: none"> <li>• Number of articles and stories</li> </ul>	<p>Jan-Dec 2024</p>
<p>5.3 <i>Establish career fair to increase the marketability of graduates internships</i></p>	<ul style="list-style-type: none"> <li>• Number of graduates finding work after studies</li> </ul>	<p>Dec 2025</p>
<p>5.4 <i>Promote faculty appointments in local and national policy making panels</i></p>	<ul style="list-style-type: none"> <li>• Number of faculty in high level positions and policy-making panels</li> </ul>	<p>Jan-Dec 2024</p>