



UBT College

Branch in Ferizaj

Strategy Implementation review

June 2025



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Introduction

The Strategy Implementation Review (SIR) for the UBT College – Ferizaj Branch serves as a critical evaluative document that charts the institution’s trajectory in operationalizing its five-year strategic agenda. Conceived as both a performance monitoring tool and a developmental roadmap, the review reflects a rigorous and evidence-based assessment of institutional progress in realizing the goals articulated in the Strategic Plan 2023–2028.

This review emerges at a pivotal juncture for UBT Ferizaj, where the need for strategic clarity, institutional resilience, and measurable outcomes is more urgent than ever, given the evolving demands of the Kosovo higher education landscape, shifts in student expectations, increased regulatory oversight, and the wider digital and labor market transformation occurring in the Western Balkans and beyond.

UBT Ferizaj operates as a decentralized but fully integrated branch of UBT College, with autonomy in academic delivery, campus operations, and community engagement. The branch currently offers three accredited bachelor programs:

- **Computer Sciences and Engineering** – a discipline aligned with the growing ICT and digital infrastructure needs in the region.
- **Architecture and Spatial Planning** – addressing urban development, sustainability, and spatial design in line with national and EU frameworks.
- **Management, Business and Economics** – preparing agile professionals for entrepreneurship, governance, and private sector innovation.

This review aligns the implementation dynamics of these programs with UBT’s institutional mission and the broader strategic orientation of higher education reform, regional development, and international competitiveness.

Purpose and Strategic Value

The core objectives of this Strategy Implementation Review are to:

1. **Assess strategic coherence** between planned objectives and implemented activities across academic, administrative, and infrastructural domains.
2. **Track progress and performance** through the use of defined Key Performance Indicators (KPIs), allowing for transparent benchmarking and continuous quality improvement.
3. **Facilitate accountability** to internal stakeholders (students, staff, faculty, governance bodies) and external quality assurance authorities, including the Kosovo Accreditation Agency (KAA) and compliance with the ESG 2015 framework.
4. **Enable institutional agility** by identifying strengths, challenges, and gaps, and proposing adaptive measures for future planning cycles.

As a multi-dimensional document, the SIR is not limited to operational audits; it also reflects the institution’s capacity for critical self-reflection, cross-functional collaboration, and evidence-based policymaking.

Methodology and Sources

The Strategy Implementation Review is grounded in a mixed-methods evaluative approach, combining:

- Quantitative data (enrollment trends, pass rates, financial projections, staffing ratios).



- Qualitative inputs (stakeholder interviews, internal reports, QA self-assessments).
- Document analysis (strategic plan alignment, risk matrices, ESG compliance checklists).

These inputs were triangulated through a campus-based working group led by the Ferizaj Branch Director in collaboration with program coordinators, the Institutional QA Office, and the Rectorate's Strategic Planning Unit. Periodic reviews of implementation progress were conducted on an annual basis and validated through feedback loops from students, academic staff, and external stakeholders (including alumni, employers, and partner institutions).

Structure of the Review

The Strategy Implementation Review is organized into nine core chapters, each reflecting a critical dimension of strategic performance:

1. **Institutional Background and Mission** – outlining UBT Ferizaj's academic identity, founding rationale, and its alignment with UBT College's overarching mission.
2. **External Environment Analysis** – detailing macro-level trends, demographic data, labor market shifts, and regional development imperatives.
3. **Industry Analysis** – mapping sector-specific demands, employer expectations, and program-level relevance.
4. **Strategic Objectives** – restating the seven core objectives that drive transformation across the branch.
5. **Action Plan** – detailing annual actions, timelines, and responsible actors.
6. **Risk Assessment and Management** – identifying internal and external risks and corresponding mitigation strategies.
7. **Financial Projections** – offering a detailed fiscal outlook for the 2023–2028 period, including revenue, expenditure, and investment priorities.
8. **Strategy Metrics and KPIs** – defining and tracking indicators of success, impact, and institutional health.
9. **Annual Work Plan** – providing a calendarized operational roadmap with built-in monitoring and revision mechanisms.

Each chapter concludes with an analysis of ESG alignment and how the reviewed activities support the principles of academic quality, learner-centeredness, stakeholder participation, and continuous improvement.

Forward-Looking Commitment

This review is a manifestation of UBT Ferizaj's institutional **maturity, transparency, and strategic discipline**. It affirms the branch's role as:

- A **regional engine of knowledge and innovation**, offering relevant and responsive higher education programs.
- A **center of academic excellence**, grounded in research-informed teaching and experiential learning.
- A **partner to society**, engaged with municipal authorities, private enterprises, and civic actors in Ferizaj and beyond.

In conclusion, the Strategy Implementation Review is both a mirror and a map: a mirror that reflects what has been achieved and where challenges remain, and a map that guides UBT Ferizaj toward its long-term vision of academic distinction, institutional sustainability, and social relevance.



Chapter 1: UBT Ferizaj Branch – Background and Mission

1.1 Institutional Genesis and Strategic Positioning

The UBT Ferizaj Branch was established as a direct embodiment of UBT College’s long-term strategic orientation towards regionalization, democratization of access to higher education, and support for Kosovo’s decentralized socio-economic development. Its founding reflects an intentional move to bridge the developmental gap between metropolitan academic centers and secondary urban regions such as Ferizaj. By doing so, the Ferizaj Branch functions not merely as an extension of UBT’s physical presence, but as a knowledge and innovation node tailored to local and regional needs.

The branch is legally and academically integrated within the UBT ecosystem, adhering to the institution’s Statute, quality assurance frameworks, and regulatory compliance protocols as outlined by the Kosovo Accreditation Agency (KAA), the Law on Higher Education in the Republic of Kosovo, and relevant administrative instructions governing private higher education institutions. Governance is executed through a dual structure: central oversight by UBT Academic Council and operational autonomy under the Branch Director, supported by faculty and administrative councils.

1.2 Mission Statement: Purpose and Guiding Values

The mission of UBT Ferizaj Branch is: *“To cultivate a contemporary, inclusive, and innovation-driven academic environment that empowers students to become globally competent, regionally engaged, and ethically grounded professionals.”* This mission is articulated around four core pillars:

1. **Academic Excellence** – Delivering high-quality, accredited academic programs that align with labor market demands and European Higher Education Area (EHEA) benchmarks.
2. **Regional Contribution** – Addressing the unique developmental challenges and priorities of the Ferizaj Region through applied research, community partnerships, and workforce development.
3. **Social Inclusion** – Providing accessible education to students from diverse socio-economic backgrounds, particularly underrepresented and marginalized groups.
4. **International Engagement** – Embedding global perspectives into curricula and research and fostering cross-border academic and professional collaborations.

These pillars form the foundation for the branch’s strategic operations, curricular design, stakeholder engagement, and quality assurance mechanisms.

1.3 Academic Profile and Curricular Focus

UBT Ferizaj currently offers three fully accredited Bachelor-level programs:

- **Computer Science and Engineering (CSE)** – with a focus on digital transformation, software systems, and artificial intelligence applications.
- **Architecture and Spatial Planning (ASP)** – addressing sustainable urbanism, design innovation, and regional infrastructure development.



- **Management, Business and Economics (MBE)** – covering strategic management, entrepreneurship, and applied economics with an emphasis on SME growth and public-private partnership.

The curricular philosophy prioritizes industry-relevant skills, problem-based learning, and integration of digital technologies. Curricula are reviewed regularly through stakeholder consultations involving academic staff, students, industry partners, and public authorities to ensure relevance, responsiveness, and forward alignment with national policy directions and international standards.

In response to regional development needs, UBT Ferizaj has articulated future plans to expand its academic portfolio into high-impact fields such as:

- **Nursing and Public Health**
- **Agriculture and Food Sciences**

These areas are considered vital for addressing public service shortages, rural development, and food security in the Ferizaj region.

1.4 Governance and Organizational Structure

The UBT Ferizaj Branch governance structure is built on principles of participatory leadership, decentralization of responsibilities, and quality-driven decision-making. The branch is administered by a Director, supported by heads of academic faculties, QA officers, IT coordinators, international relations officers, financial controllers, and student affairs managers. These units work in synergy to ensure operational coherence and alignment with UBT's institutional mission.

Academic governance is led by Faculty Councils, composed of Deans, Program Coordinators, student representatives, and industry members. The structure ensures both vertical alignment with the central UBT governance and horizontal integration across units to promote efficiency, responsiveness, and accountability.

1.5 Stakeholder Engagement and Regional Integration

UBT Ferizaj is not a passive provider of education but an active regional stakeholder. Its strategic development plan was formulated in close dialogue with local authorities, employers, civil society organizations, and community groups. The formation of the Industrial Board has been particularly instrumental in shaping curricular offerings, establishing internships, facilitating employment pathways, and identifying opportunities for applied research.

This inclusive and participatory planning process ensures that the branch's academic portfolio is not only aligned with national policy frameworks (e.g., Kosovo Education Strategic Plan 2022–2026) but also calibrated to the real-time needs of the regional economy and labor market.

Moreover, the branch actively contributes to regulatory and professional development agendas by participating in national statistics bodies, employment forums, and digital innovation councils. This engagement reinforces UBT's status as a thought leader in Kosovo's evolving higher education and innovation ecosystem.

1.6 Internationalization and System Integration

The UBT Ferizaj Branch benefits from UBT College's robust network of domestic and international partners. Through the European Union's Erasmus+, Tempus, and Horizon Europe programs, the branch facilitates student and staff mobility, joint research projects, and exposure to



international teaching practices. Its connection to UBT's international offices in Vienna and Budapest supports the branch's international visibility and potential for future transnational education projects.

The branch also integrates vertically within UBT's academic and operational infrastructure, ensuring consistency in quality assurance, curricular coherence, shared resources (labs, digital platforms, libraries), and institutional branding.

1.7 Academic Identity and Strategic Vision

The strategic identity of UBT Ferizaj is built upon its role as a regional academic anchor with national impact. Its vision is: *"To become a model of regional academic excellence and community partnership, a "Regional University" that nurtures talent, drives innovation, and responds to the socio-economic aspirations of Ferizaj and beyond."*

This vision is reinforced through:

- A growing student body projected to exceed 2,000 by 2027
- Structured pathways for lifelong learning and upskilling
- Expansion of interdisciplinary and modular programs
- Close linkage of academic programs with internship and employment networks
- Development of research clusters aligned with regional development needs

1.8 Strategic Relevance in Kosovo's Higher Education System

Within the context of Kosovo's national higher education landscape, UBT Ferizaj stands out for its:

- Demand-driven program orientation
- Inclusive admission policies
- Alignment with national and EU qualifications frameworks
- Consistent performance in KAA accreditation cycles
- Ability to attract and retain highly qualified academic staff

Its role is increasingly vital in reducing regional disparities, lowering unemployment among youth and women, and addressing skills mismatches that have long characterized Kosovo's labor market.



Chapter 2: External Environment

2.1 Strategic Importance of External Environment Analysis

A nuanced understanding of the external environment is a foundational element of strategic planning in higher education. For UBT Ferizaj Branch, which operates within a dynamic intersection of national development ambitions, local socioeconomic disparities, European integration processes, and global educational disruptions, the external environment not only contextualizes the institution's operations but also actively shapes its strategic priorities.

Environmental scanning enables the institution to remain agile, informed, and anticipatory rather than reactive. It aligns program development with labor market dynamics, guides institutional investment in human and infrastructural capital, and ensures regulatory and policy compliance with evolving frameworks. This chapter outlines the critical exogenous drivers influencing UBT Ferizaj's strategy across demographic, economic, technological, regulatory, and societal dimensions.

2.2 Demographic Shifts and Educational Demand in Kosovo

Kosovo has one of the youngest populations in Europe, with 50% of its population under the age of 30. The specific demographic cohort of 18–24-year-olds, the primary higher education age group, is projected to maintain stable numbers until at least 2025, offering a sustained pool of potential students.

In the Ferizaj region, demographic data show a growing urban population supported by internal migration from surrounding rural municipalities. This demographic trend enhances the branch's enrollment potential, particularly for those students' seeking proximity, affordability, and academic quality. The demand for higher education is driven by several interrelated factors:

- Expansion of secondary education graduation rates
- Increased participation of women in tertiary education
- Social mobility aspirations among first-generation university students
- Lack of public university presence in the immediate region

Strategically, UBT Ferizaj must translate this demographic potential into sustainable enrollment growth by diversifying its academic offerings, expanding its digital and part-time modalities, and strengthening its outreach, scholarship, and retention strategies, particularly for vulnerable and underrepresented populations.

2.3 Economic Context and Labor Market Realities

The economic structure of Kosovo, while showing signs of gradual diversification, remains limited in high-value industries and characterized by a significant informal sector. Ferizaj's local economy is shaped by manufacturing, retail trade, hospitality, transportation, and construction, but remains insufficiently integrated into knowledge-intensive sectors.

The labor market is defined by structural imbalances:

- High unemployment rates (27–32%), with overrepresentation of youth and women
- Mismatch between graduate qualifications and employer needs
- Low participation of graduates in STEM and technical fields



- Growing demand in ICT, design, engineering, and managerial roles

In this landscape, UBT Ferizaj's programs, particularly in Computer Science and Engineering (CSE), Architecture and Spatial Planning (ASP), and Management, Business and Economics (MBE), are not only academically relevant but economically strategic. However, program design must evolve to emphasize:

- Experiential learning (internships, cooperative education)
- Soft and transferable skills (communication, leadership, digital fluency)
- Digital and green economy skills (data analytics, sustainability)

Moreover, by regularly conducting labor market tracer studies and working in close collaboration with industry partners, the branch can refine curricula and anticipate demand shifts.

2.4 Regional Disparities and UBT Ferizaj's Territorial Role

Ferizaj occupies a central geographic and strategic location in Kosovo's economic and mobility corridors. Despite its potential, the region exhibits:

- Lower educational attainment among adults
- Unequal access to tertiary education between urban and rural communities
- Limited research and development (R&D) capacity
- Weak integration of academic institutions in regional policy-making

In this context, UBT Ferizaj emerges as a **“regionally engaged institution”** with a mission that transcends education delivery. It acts as a:

- Knowledge hub for regional SMEs and municipal bodies
- Anchor institution promoting civic engagement and democratic values
- Platform for upskilling public sector employees and youth

By offering flexible education pathways, outreach centers, and community-based projects, UBT Ferizaj supports social cohesion and addresses regional development imbalances.

2.5 Policy and Regulatory Environment

Kosovo's policy framework for higher education is rapidly evolving in alignment with European integration goals and domestic development plans. Several national-level documents directly inform the strategic priorities of UBT Ferizaj:

- **Kosovo Education Strategic Plan (KESP 2022–2026)** emphasizes equitable access, employability, and quality assurance.
- **National Development Strategy (NDS)** identifies human capital as a pillar of sustainable growth.
- **Strategy for Innovation and Knowledge-Based Economy** promotes digital transformation, entrepreneurship, and research.
- **Youth Employment Strategy** highlights skills training, private sector engagement, and early career support.

UBT Ferizaj must continue to demonstrate compliance and leadership across policy implementation areas, particularly in:



- Quality assurance and accreditation renewal (per KAA standards)
- Digital innovation in teaching and learning (in line with the Digital Agenda for Kosovo)
- Participation in public-private partnerships and EU-funded projects

In addition, compliance with the ESG 2015 (European Standards and Guidelines) for quality assurance remains a foundational principle of the branch's governance and institutional development strategy.

2.6 European Integration and Internationalization

As Kosovo advances its EU integration agenda, higher education plays a critical role in convergence with the European Higher Education Area (EHEA). UBT Ferizaj is strategically positioned to contribute to this process through:

- Active participation in Erasmus+, Horizon Europe, and TEMPUS programs
- Alignment with Bologna Process reforms (ECTS, learning outcomes, diploma supplements)
- Mobility programs for students and staff to enhance intercultural competence and transnational collaboration
- Cross-border initiatives with institutions in North Macedonia, Albania, and the diaspora

Internationalization must be understood not only as mobility, but also as curriculum globalization, international research partnerships, and benchmarking against European best practices.

2.7 Global Megatrends and Institutional Adaptation

UBT Ferizaj's external strategy must also be responsive to macro-level global trends reshaping higher education systems globally:

1. **Digitalization and AI** – Calls for integration of emerging technologies in teaching and curriculum.
2. **Green Transition** – Necessitates the incorporation of sustainability across disciplines.
3. **Micro-credentialing and modular learning** – Promotes short-cycle programs and lifelong learning.
4. **Hybrid and online learning models** – Demands investment in virtual learning environments and digital pedagogy.
5. **Competency-based education** – Shifts focus from content delivery to demonstrable skill acquisition.

The institution must embed agility in its strategic implementation framework, ensuring that global shocks (e.g., pandemics, geopolitical shifts, automation) do not disrupt its operational or academic continuity.

2.8 Stakeholder Expectations and Institutional Reputation

Students, employers, accreditation agencies, and the broader community expect:

- **Relevance** – Programs that lead to employment or further study
- **Quality** – Rigorous academic standards and up-to-date content



- **Engagement** – Partnerships with industry and civil society
- **Transparency** – Public accountability through performance data and rankings
- **Equity** – Opportunities for women, minorities, and disadvantaged groups

UBT Ferizaj is expected to fulfill a dual role: an academic institution and a development actor. Its reputation is contingent upon consistent academic delivery, graduate success, active communication with stakeholders, and contribution to regional resilience.

2.9 Strategic Implications and Institutional Response

To respond effectively to the external environment, UBT Ferizaj should pursue the following strategic imperatives:

- **Diversify program offerings** include Nursing, Food Technology, and Applied Data Science.
- **Establish a Center for Regional Development and Innovation** to serve as a knowledge partner to municipalities and enterprises.
- **Invest in faculty development** to support pedagogical innovation, research productivity, and cross-disciplinary teaching.
- **Develop institutional data dashboards** for graduate employment, satisfaction, and academic performance to support evidence-based decisions.
- **Formalize stakeholder engagement frameworks**, including advisory boards, industry forums, and citizen panels.
- **Enhance strategic foresight** through environmental scanning, scenario planning, and policy analysis functions embedded in institutional planning units.

The external environment of UBT Ferizaj is marked by complexity, volatility, and opportunity. As Kosovo transitions into a knowledge-driven society, the role of regional academic institutions becomes more pivotal. UBT Ferizaj, as a private, dynamic, and responsive institution, must continue to align its internal capabilities with the external ecosystem's evolving demands. This requires not only strategic foresight and operational agility but also a deep commitment to public value, academic excellence, and inclusive development.

By adopting a forward-looking, evidence-informed, and community-engaged strategic approach, UBT Ferizaj can cement its role as a transformative actor in higher education and regional development for the years ahead.



Chapter 3: Industry Analysis

3.1 Strategic Purpose of Industry Analysis

The goal of this industry analysis is twofold: (1) To provide a macro-to-micro mapping of Kosovo's key economic sectors and their manifestation in the Ferizaj region; and (2) To assess how UBT Ferizaj's academic offerings, currently comprising three accredited Bachelor-level programs, interface with the emerging skills, knowledge, and innovation demands of these industries. The analysis is grounded in a forward-looking, evidence-based approach that integrates national development priorities, regional industrial composition, European skills agendas, and the institution's evolving academic mission.

This analytical chapter also seeks to identify sectoral entry points where UBT Ferizaj can act not merely as a supplier of labor, but as a **value-creating knowledge institution**, offering applied research, upskilling services, innovation facilitation, and policy intelligence in close coordination with regional industry actors.

3.2 Kosovo's Evolving Sectoral Landscape

Kosovo's post-transition economy remains dominated by the services sector (approx. 60% of GDP), with industry (25%) and agriculture (15%) playing supporting roles. Structural weaknesses such as limited export diversification, high youth unemployment, and low R&D intensity persist. However, targeted investments, donor-supported development programs, and the country's proximity to regional supply chains are gradually shifting this structure.

Key national-level industrial priorities include:

- **Information and Communication Technology (ICT):** Kosovo has emerged as a regional hub for software development, IT outsourcing, and remote services, driven by a digitally literate youth and a flexible labor regime.
- **Construction and Infrastructure:** Driven by urbanization, diaspora investment, and public-private partnership models for housing and roads, this sector maintains high absorptive capacity for engineers, architects, and planners.
- **Trade and Entrepreneurship:** With over 90% of registered firms being SMEs, Kosovo's private sector is highly entrepreneurial but lacks scalability and digitalization.
- **Manufacturing:** A growing emphasis on value-added production (e.g., wood processing, textiles, light engineering) necessitates specialized managerial and technical expertise.
- **Energy and Environment:** Emerging areas such as solar energy, circular economy, and environmental auditing will soon require cross-disciplinary professional profiles.

3.3 Ferizaj Region: Economic Profile and Industry Drivers

Ferizaj is the third largest municipality in Kosovo, strategically located on the Pan-European Corridor VIII and IX, offering logistical access to Pristina, Skopje, and the broader Balkan market. Its economy exhibits the following characteristics:

- **Industrial Base:** Key industries include light manufacturing (wood, plastics, food products), construction, and textile production. The presence of several industrial parks and clusters gives it a unique comparative advantage.



- **Service Growth:** Hospitality, logistics, telecommunications, and retail have expanded significantly over the past five years, fueled by increasing urbanization and diaspora-led investment.
- **Public Sector Modernization:** The municipality has invested in digital governance, e-services, and urban planning reforms, opening space for public-private-academic partnerships.
- **Youth Entrepreneurship and Freelancing:** A notable rise in self-employment and start-up activity, particularly in ICT and creative industries, calls for tailored business education and incubator support.

3.4 Institutional Mapping of UBT Ferizaj Programs to Industry Demands

1. Computer Science and Engineering (CSE)

- **Market Fit:** There is strong and growing demand for software engineers, systems analysts, cybersecurity specialists, and database developers in Kosovo's tech sector.
- **Local Industry Interface:** Ferizaj hosts multiple tech-enabled SMEs and freelancers engaged in outsourcing contracts with Germany, Switzerland, and North America.
- **Strategic Enhancement Needs:**
 - Launch of an **AI and Machine Learning stream**
 - Establishment of an **ICT Industry Liaison Office**
 - Greater focus on **cyber ethics and compliance** due to rising digital security risks.

2. Architecture and Spatial Planning (ASP)

- **Market Fit:** The construction boom in Ferizaj, including smart housing and public infrastructure projects, underlines demand for architects with competencies in sustainable design and urban analytics.
- **Opportunities for Integration:**
 - Applied collaboration with the **Directorate of Urbanism and Spatial Planning**
 - Curriculum inclusion of **Building Information Modeling (BIM)** and **resilient infrastructure design**
 - Engagement in **EU-funded cross-border urban development projects**

3. Management, Business and Economics (MBE)

- **Market Fit:** The proliferation of SMEs, demand for professionalization of business practices, and need for data-driven decision-making make this program highly relevant.
- **Strategic Additions:**
 - Micro-credentials in **Entrepreneurial Finance, Digital Business Models, and Data-Driven Management**
 - Establishment of a **Student Consulting Lab** to provide services to local SMEs



- Integration of **UN Sustainable Development Goals (SDGs)** in curriculum as a cross-cutting framework

3.5 Regional Skill Gaps and Institutional Response

Recent labor market assessments by KIESA, UNDP, and the Kosovo Chamber of Commerce indicate several horizontal skill gaps:

- **Digital skills** (programming, database management, digital marketing)
- **Green skills** (energy efficiency, environmental design, circularity)
- **Managerial literacy** (strategic planning, project management, HR analytics)
- **Transversal skills** (critical thinking, communication, cross-disciplinary collaboration)

UBT Ferizaj must proactively respond by:

- Mapping **graduate profiles** to sector-specific skill frameworks (aligned with ESCO and EQF descriptors)
- Designing **competency-based modules** and **work-based learning pathways**
- Developing **public-private sector training portfolios** that reskill unemployed graduates for growth sectors

3.6 Knowledge Transfer, Innovation Support, and Value Co-Creation

To function as a true knowledge institution, UBT Ferizaj must go beyond degree conferral and assume an active role in knowledge valorization. This includes:

- **Establishing an Applied Research and Innovation Unit (ARIU)** dedicated to regional development topics
- Launching **Living Labs** in urban innovation, digital entrepreneurship, and sustainable mobility
- Encouraging **faculty-industry joint research**, including capstone thesis partnerships and design challenges

Such mechanisms will institutionalize **value co-creation** and transform the branch into a **regional innovation node** rather than merely a teaching institution.

3.7 Anticipatory Intelligence and Policy-Industry Alignment

A mature strategy requires not just current alignment, but anticipation of change. UBT Ferizaj is encouraged to:

- Monitor **sectoral and technological foresight reports** (e.g., Cedefop, OECD Skills Outlook)
- Participate in **regional smart specialization strategies (RIS3)** to access EU innovation networks
- Create an **Industry Foresight Taskforce** comprising faculty, alumni, policymakers, and employers
- Align programs with Kosovo's **Economic Reform Program (ERP)** and **Western Balkans Agenda for Innovation**

3.8 Strategic Recommendations and Implementation Priorities



To strengthen institutional-industry linkages and ensure responsiveness to economic development, UBT Ferizaj should:

Strategic Priority	Action Area	Time Horizon
Curriculum Alignment	Introduce dual degrees and micro-credentials co-designed with industry	2024–2026
Industry Collaboration	Formalize advisory boards per program	2023–2024
Workforce Development	Deliver short-cycle programs for SMEs and unemployed graduates	2024–2028
Research Engagement	Secure regional innovation grants with industry partners	2025–2028
Regional Leadership	Become a founding member of Ferizaj’s regional innovation council	2024

UBT Ferizaj is strategically aligned with the industrial landscape of its host region and Kosovo at large. Its programs in Computer Science, Architecture, and Business intersect meaningfully with labor market trends, economic transformation priorities, and regional development needs. Yet, to remain ahead of the curve, the institution must:

- Institutionalize foresight and industry engagement
- Diversify programmatic modalities (short courses, certificates, joint degrees)
- Actively facilitate applied research, innovation, and regional knowledge diffusion

By doing so, UBT Ferizaj will not only prepare employable graduates but will become an active **catalyst for regional prosperity**, entrepreneurship, and smart development.



Chapter 4: Strategic Objectives

4.1 Strategic Framework and Purpose

The strategic objectives of UBT Ferizaj Branch articulate a long-term transformation agenda that is both locally anchored and globally attuned. Drawing on the institutional mission of UBT to deliver excellence in higher education, research, and innovation, these objectives are tailored to the specific socioeconomic dynamics of the Ferizaj region. At the same time, they uphold the standards articulated in the European Standards and Guidelines (ESG 2015) and Kosovo's national strategies for higher education, digital transformation, innovation, and labor market integration.

Each objective is designed not only to ensure academic compliance and operational effectiveness but also to build strategic resilience, elevate institutional impact, and generate inclusive value for students, employers, and the broader community.

4.2 Objective 1: Academic Excellence through Curricular Modernization and Relevance

Strategic Vision: To position UBT Ferizaj as a leader in curricular innovation, offering programs that are agile, digitally enriched, and systematically aligned with labor market trajectories and European qualification frameworks.

Expanded Strategic Measures:

- Develop a **Curriculum Innovation Council** with faculty, alumni, and employers to co-design content that reflects real-world complexity.
- Introduce **modular and flexible learning pathways** enabling micro-credentialing and vertical mobility across the three programs.
- Systematically implement **Outcome-Based Education (OBE)** and ensure mapping of learning outcomes to EQF Level 6 descriptors.
- Pilot **case-based, project-based, and blended learning methodologies** with continuous faculty development.

ESG Alignment: ESG 1.2 Design and Approval of Programs, ESG 1.3 Student-Centered Learning

Impact Indicators:

- Curriculum review cycle fully implemented biennially.
- Graduate tracer studies show >85% program relevance.
- Faculty training coverage in modern pedagogies >75% by 2026.

4.3 Objective 2: Research, Innovation, and Applied Knowledge Creation

Strategic Vision: To build a knowledge ecosystem that integrates academic research, applied innovation, and community-responsive inquiry as a core pillar of the branch identity.

Expanded Strategic Measures:

- Establish the **Ferizaj Applied Research and Innovation Center (FARIC)** focusing on smart systems, sustainable architecture, and digital entrepreneurship.
- Create an **internal research seed fund** to support early-stage projects and interdepartmental collaboration.



- Engage students in **community-engaged research** addressing urban challenges and SME development needs.
- Forge RDI partnerships with regional industry clusters, think tanks, and municipal development offices.

ESG Alignment: ESG 1.1 Policy for Quality Assurance, ESG 1.10 Ongoing Monitoring and Continuous Improvement

Impact Indicators:

- Minimum of 3 applied research projects are launched annually.
- 25% of capstone projects are co-supervised by industry or external stakeholders.
- Annual publication of a Ferizaj RDI Bulletin.

4.4 Objective 3: Employment-Ready Graduates with Transferable and Technical Skills

Strategic Vision: To equip all students with a comprehensive skillset encompassing domain knowledge, digital fluency, and critical soft skills required for successful transition into dynamic employment markets.

Expanded Strategic Measures:

- Develop a **Competency Framework for Graduate Profiles** per program aligned with EU Skills Panorama and ESCO taxonomy.
- Institutionalize **mandatory internships, career coaching, and entrepreneurial education** across all study years.
- Launch **student e-portfolios** to document learning achievements and co-curricular contributions.
- Promote international job readiness through **language and intercultural communication modules**.

ESG Alignment: ESG 1.4 Student Admission and Progression, ESG 1.9 Monitoring and Periodic Review of Programs

Impact Indicators:

- Graduate employment rate $\geq 85\%$ within 12 months of graduation.
- 50% of students complete industry-based projects before graduation.
- Employer satisfaction scores $\geq 4.0/5$ across all programs.

4.5 Objective 4: Stakeholder Engagement and Regional Co-Development

Strategic Vision: To cultivate UBT Ferizaj as a co-creator of regional development through structured, sustained, and mutually beneficial partnerships with public and private stakeholders.

Expanded Strategic Measures:

- Operationalize a **Multi-Stakeholder Advisory Board** with quarterly meetings and annual policy roundtables.
- Initiate **joint pilot projects with the Municipality of Ferizaj** in areas such as smart mobility, heritage preservation, and youth employment.



- Establish **student service-learning programs** embedded within local institutions and civil society organizations.
- Partner with local media and NGOs to promote public science, civic education, and academic outreach.

ESG Alignment: ESG 1.8 Public Information, ESG 1.6 Learning Resources and Student Support

Impact Indicators:

- ≥10 active institutional MoUs with local stakeholders.
- 30% of students participate in civic engagement activities.
- At least one annual regional policy or innovation forum hosted.

4.6 Objective 5: Institutional Sustainability, Digital Governance, and Quality Culture

Strategic Vision: To embed a proactive quality culture, ensure ethical governance, and strengthen institutional resilience through digitalization, performance management, and ethical integrity.

Expanded Strategic Measures:

- Establish a **Branch-Level Quality Assurance Committee (BL-QAC)** to oversee ESG compliance and continuous improvement.
- Implement a **Strategic Performance Dashboard (SPD)** monitoring academic, administrative, and financial KPIs in real time.
- Expand digital learning ecosystems, including LMS integration, smart scheduling, and student analytics.
- Strengthen the **ethics infrastructure** through staff/student training, clear conduct policies, and a digital academic integrity platform.

ESG Alignment: ESG 1.1 Policy for Quality Assurance, ESG 1.5 Teaching Staff, ESG 1.7 Information Management

Impact Indicators:

- ESG compliance audit score ≥90%.
- All programs evaluated via internal QA cycle every two years.
- Academic misconduct incidents reduced by 50% through preventive measures.

4.7 Objective 6: Internationalization and Cross-Border Academic Collaboration

Strategic Vision: To globalize the student and staff experience, expand cross-border networks, and align the branch with emerging European educational spaces.

Expanded Strategic Measures:

- Create an **International Relations Desk (IRD)** to coordinate mobility, joint teaching, and dual degree programs.
- Ensure at least one **English-language elective or module** per semester per program.
- Partner with European HEIs for **blended intensive programs (BIPs)** and virtual exchange projects.



- Incentivize international publication and conference participation for staff and postgraduates.

ESG Alignment: ESG 1.3 Student-Centered Learning, ESG 1.10 Ongoing Monitoring and Continuous Improvement

Impact Indicators:

- $\geq 10\%$ of students/staff participate in mobility programs annually.
- ≥ 3 active Erasmus+ partnerships maintained.
- 30% of graduates demonstrate cross-cultural competences.

4.8 Objective 7: Inclusive, Student-Centered Learning Environment and Academic Wellbeing

Strategic Vision: To nurture an inclusive, empowering, and digitally equipped environment that supports the holistic academic and personal development of every student.

Expanded Strategic Measures:

- Roll out **Universal Design for Learning (UDL)** principles across all teaching materials and platforms.
- Expand **student counseling, peer mentoring, and academic advisory services**.
- Develop **digital learning passports** to document formal and informal learning achievements.
- Co-create campus culture with students through clubs, debate forums, and participatory budgeting initiatives.

ESG Alignment: ESG 1.6 (Learning Resources and Student Support), ESG 1.3 (Student-Centered Learning)

Impact Indicators:

- Student satisfaction rating $\geq 4.2/5$ across services.
- Student retention and completion rates $\geq 90\%$.
- 20% of students engaged in co-governance structures or peer leadership.

4.9 Monitoring, Review and Strategic Responsiveness

All objectives will be annually monitored through a **Strategic Implementation Framework** coordinated by the Branch Director and reported to the UBT Senate and the Institutional Development Council. An **Integrated KPI Matrix** will track progress and trigger adaptive management actions where necessary.

A mid-term strategic review in 2026 will ensure recalibration based on emerging regional, technological, and policy shifts.



Chapter 5: Action Plan

The Action Plan presented in this chapter serves as a comprehensive and structured roadmap for the operationalization of the strategic objectives defined in the previous chapter. It translates UBT Ferizaj's long-term aspirations into concrete, measurable, and time-bound activities that are fully aligned with both institutional priorities and the European Standards and Guidelines (ESG 2015).

This chapter is designed to support a phased and accountable implementation process across the branch's three accredited Bachelor programs, **Computer Sciences and Engineering, Architecture and Spatial Planning, and Management, Business and Economics**. Each action is informed by a rigorous assessment of institutional capacity, regional needs, and future-oriented trends in higher education and the labor market.

The plan outlines seven key strategic objectives that collectively cover the core domains of academic excellence, research and innovation, student employability, stakeholder engagement, institutional sustainability, internationalization, and inclusivity. For each objective, the action plan identifies annual activities, implementation timelines, designated responsible actors, key performance indicators (KPIs), and targeted milestones for completion.

The intention of this action plan is twofold:

1. To serve as a **dynamic management tool** for the branch leadership and operational units, guiding coordinated efforts and resource allocation.
2. To function as an **accountability instrument**, enabling continuous internal monitoring and external validation of progress made toward achieving the branch's strategic vision.

Strategic Objective: Inclusive and Supportive Learning Environment

Objective 7 of the Strategic Implementation Framework

This objective focuses on establishing a student-centered academic ecosystem that actively supports inclusion, well-being, and holistic development. It addresses ESG 1.3 *Student-Centered Learning*, ESG 1.6 *Learning Resources and Student Support*, and ESG 1.8 *Public Information*, positioning student experience as a cornerstone of academic quality and institutional responsibility.

Annual Actions:

- **Upgrade digital learning infrastructure:** Expand the availability of smart classrooms, virtual labs, and interactive e-learning platforms tailored for Computer Sciences and Engineering, Architecture and Spatial Planning, and Business programs. Introduce adaptive learning technologies to cater to students with different learning styles and capacities.
- **Expand tutoring, counseling, and peer mentorship services:** Establish a full-service Student Support Center providing academic advising, psychological counseling, and mentoring. Recruit and train peer mentors from among high-performing students to assist freshmen and underperforming peers.
- **Promote student engagement in governance and co-curricular life:** Create structured opportunities for students to participate in academic councils, quality assurance committees, and budgeting consultations. Establish student-led clubs, innovation



challenges, debate forums, and civic engagement projects as integral parts of student life.

Time Frame:

- **2023–2024:** Infrastructure investment phase, including the digitization of classrooms and establishment of the Student Support Center.
- **2025–2026:** Expansion of co-curricular activities and inclusion of students in governance processes.
- **2027–2028:** Continuous review and improvement based on student feedback and ESG 1.6 indicators.

Responsible Actors:

- **Student Affairs Office:** Overall coordination of support services and student experience policies.
- **IT and Infrastructure Unit:** Procurement, deployment, and maintenance of smart learning technologies.
- **Student Council:** Active participation in planning, monitoring, and evaluation of student life and engagement initiatives.
- **Academic Program Directors:** Integration of student feedback mechanisms and support structures within the academic framework.

Performance Metrics:

- **Student satisfaction scores:** Measured annually through surveys on support services, digital tools, and engagement opportunities.
- **Retention and graduation rates:** Tracking year-on-year improvement, especially for first-generation and at-risk students.
- **Participation rates in student-led activities:** Quantified by membership in clubs, attendance in events, and number of students in formal governance roles.

Completion of Activities:

- **By end of 2024:** All core digital infrastructure operational; Student Support Center staffed and launched.
- **By 2026:** Peer mentoring and co-curricular participation integrated across all programs; formal student participation structures operational.
- **By 2028:** Systematized use of student feedback in policy and curricular development, with demonstrated improvement in learning outcomes and student wellbeing.



Chapter 6: Risk Assessment and Risk Management Plan

6.1 Introduction: Institutional Risk Culture and Strategic Resilience

Risk is an inherent component of institutional planning, especially in a dynamic higher education environment marked by shifting demographics, evolving accreditation standards, rapid technological change, and increasingly complex labor market demands. For branch campuses such as UBT Ferizaj, which operate in regional contexts with distinct socioeconomic profiles, proactive and strategic risk management is not optional, it is essential to academic continuity, financial sustainability, and reputational integrity.

In alignment with the European Standards and Guidelines (ESG 2015), particularly ESG 1.1 (*Policy for Quality Assurance*), ESG 1.5 (*Teaching Staff*), ESG 1.6 (*Learning Resources and Student Support*), and ESG 1.10 (*Ongoing Monitoring and Periodic Review of Programs*), this chapter articulates a comprehensive, forward-looking Risk Management Framework. This framework not only identifies and prioritizes critical institutional risks but also integrates mitigation strategies into the broader governance and quality assurance system of UBT.

The risk management approach adopted by UBT Ferizaj is guided by four core principles:

1. **Preventive Orientation** – early identification and scenario planning to reduce likelihood and impact.
2. **Integration with Strategic Planning** – embedding risk intelligence into each strategic objective.
3. **Stakeholder Engagement** – involving academic staff, students, employers, and regulators in risk surveillance.
4. **Continuous Learning** – refining risk policies based on performance data and external environmental signals.

6.2 Risk Identification and Thematic Clusters

The institution has conducted a comprehensive internal risk audit to identify both **inherent** (internal/systemic) and **emerging** (contextual/external) risks that could undermine the successful implementation of the strategic plan. These risks are classified into five clusters:

1. **Academic Risks:**
 - Misalignment between program learning outcomes and labor market demands.
 - Faculty shortages in high-demand disciplines (e.g., ICT, Architecture).
 - Outdated or overly theoretical course content is not responsive to technological or industry trends.
2. **Operational Risks:**
 - Delays in procurement or expansion of campus infrastructure.
 - Limited capacity of digital platforms (LMS, SIS).
 - Dependence on centralized administrative systems that may not reflect branch-specific needs.
3. **Strategic Risks:**



- Gaps between institutional ambitions and execution capabilities.
- Delayed implementation of inter-departmental initiatives due to resource constraints.
- Unanticipated regulatory changes affecting program accreditation cycles.

4. Reputational Risks:

- Student dissatisfaction due to limited practical engagement.
- Negative feedback on social media or ranking platforms.
- Weak industry visibility or insufficient local partnerships.

5. External Risks:

- Regional economic contraction affecting enrollment and student finances.
- Demographic shifts (e.g., declining secondary school graduate numbers).
- Competition from new or expanding institutions in Ferizaj or surrounding municipalities.

6.3 Risk Assessment Matrix: Expanded Risk Prioritization

Risk	Impact	Likelihood	Priority Level	Cluster	Scenario
Faculty shortages in ICT and engineering	High	Medium	High	Academic	Aging faculty; limited doctoral pool
Student enrollment decline	High	Medium	High	Strategic	Increased competition; tuition sensitivity
Inadequate LMS capacity during peak periods	Medium	High	High	Operational	Overload during midterms/finals
Shifts in KAA accreditation criteria	High	Medium	High	Strategic	Revised ESG alignment or documentation load
Misalignment with employer needs	High	High	Critical	Academic	Infrequent curriculum review cycles
Infrastructure delays (labs, classrooms)	Medium	Medium	Medium	Operational	Budget dependencies or tender delays
Student dissatisfaction with support services	Medium	High	High	Reputational	Long response times; unclear communication
Low engagement with industry partners	Medium	Medium	Medium	Reputational	Passive outreach; misaligned expectations
Local economic downturn	High	Low	Medium	External	Families unable to support tuition fees

6.4 Mitigation Measures: Institutional Risk Response Plan

UBT Ferizaj has developed a set of detailed mitigation responses for all high and critical-priority risks:



- **Academic Risk Mitigation:**
 - Biennial curriculum review policy aligned with graduate tracer studies and employer feedback.
 - Establishment of Advisory Boards for each program with industry experts.
 - Centralized Teaching Excellence Program to upskill faculty in digital pedagogy and applied teaching models.
- **Operational Risk Mitigation:**
 - Annual IT infrastructure audit and proactive LMS scalability testing.
 - Decentralized branch-level procurement flexibility for urgent academic needs.
 - Appointment of Campus Operations Manager for Ferizaj with independent authority to expedite processes.
- **Strategic Risk Mitigation:**
 - Alignment workshops between branch leaders and central governance to review implementation capacity.
 - Scenario-based planning for regulatory compliance (e.g., mock KAA evaluations).
 - Resource-mapped implementation dashboards to track gaps and reallocate budgets proactively.
- **Reputational Risk Mitigation:**
 - Launch of student-staff liaison committees and real-time feedback apps.
 - Expansion of student-driven content on institutional media channels.
 - Creation of local internship pipelines to strengthen program-industry ties and increase visibility.
- **External Risk Mitigation:**
 - Flexible financial aid model, including merit-based scholarships and family-based fee scaling.
 - School outreach and early engagement campaigns in underrepresented high schools.
 - Monitoring of regional demographic and economic indicators through the Institutional Research Unit.

6.5 Risk Governance Structure and Monitoring Mechanisms

UBT Ferizaj integrates risk governance into its operational and strategic management cycle, ensuring that it is not treated as a siloed compliance activity but rather a **strategic capability**. The structure includes:

- **Risk Management Committee (RMC):** Appointed annually, this cross-functional body includes representation from academic, administrative, QA, IT, and student constituencies. It meets quarterly to update the Risk Register and advise senior leadership.



- **Digital Risk Dashboard (DRD):** A branch-level risk dashboard integrated with the college-wide Strategic Information System. Key indicators include faculty-student ratio, satisfaction index, LMS uptime, accreditation deadlines, and market-alignment index.
- **Annual Risk and Resilience Report (ARRR):** Submitted to the Academic Council and Board of Directors each November, this report summarizes trends, red flags, mitigation performance, and budgetary implications of risk exposure.
- **Integration with Quality Assurance and Planning:** Risk scenarios and responses are embedded in self-evaluation reports (SERs), periodic curriculum reviews, and the multi-year strategic planning cycle. This ensures that risk management is both **retrospective** and **anticipatory**.

6.6 Conclusion: Toward a Risk-Intelligent Institution

The Risk Assessment and Risk Management Plan of UBT Ferizaj reflects a commitment to institutional foresight, governance transparency, and continuous adaptability. By moving beyond compliance-based risk assessment to a **risk-intelligent framework**, UBT ensures that vulnerabilities are transformed into opportunities for institutional learning and capacity building.

The dynamic risk environment facing higher education, particularly in decentralized regional branches, demands agility, data-driven decision-making, and scenario-based planning. UBT Ferizaj is positioned to meet this challenge through a culture of proactive risk ownership and integrated strategy execution.



Chapter 7: Financial Projections

7.1 Introduction: Financial Planning as a Strategic Enabler

Financial planning at UBT Ferizaj serves not only as a tool for ensuring operational continuity, but also as a key enabler of institutional development and strategic competitiveness. As a private, not-for-profit institution, the branch is governed by a financial management model that emphasizes long-term viability, transparency, and alignment with ESG (European Standards and Guidelines) requirements for quality assurance, particularly ESG 1.6 (Learning Resources and Student Support) and ESG 1.9 (Monitoring and Periodic Review of Programs).

This chapter presents a comprehensive five-year financial projection (2023–2028), covering revenues, operational costs, capital investments, and risk-mitigation strategies. It is designed to ensure that the academic and strategic objectives of the Ferizaj Branch can be fully supported through responsible budgeting, diversified revenue streams, and continuous reinvestment into teaching, research, and infrastructure.

7.2 Revenue Streams: Composition and Growth Assumptions

UBT Ferizaj anticipates a **compound annual growth rate (CAGR)** of 7–9% in revenues over the 5-year period, primarily fueled by student tuition, targeted academic diversification, and third-party projects. Revenue sources include:

1. Tuition and Fee Income (80–85% of Total Revenue)

- Derived from enrolled students across three accredited programs.
- Enrollment projections assume:
 - 5–6% annual growth in Computer Sciences and Engineering and Architecture and Spatial Planning.
 - 3–4% in Management, Business and Economics due to market saturation in the business field.
- Fee adjustments of ~3% annually are integrated to reflect inflation and increased student services.
- Estimated tuition intake (2023 baseline):
 - Computer Sciences: 110 students × €1,300 = €143,000
 - Architecture: 90 students × €1,500 = €135,000
 - Business and Management: 100 students × €1,200 = €120,000
 - **Total baseline revenue: €398,000**

2. Continuing Education and Professional Courses (5–8%)

- Short courses in areas such as:
 - Digital entrepreneurship.
 - Project management (PMI-certified).
 - AutoCAD/BIM for engineers and architects.
 - Basic coding for non-CS students.



- Modular structure with competitive pricing (€150–€300 per certificate).
- Revenue impact is expected to increase from €10,000 (2023) to €35,000 (2028).

3. Donor, Grant, and Project Funding (5–7%)

- Projections are based on competitive success in Erasmus+, Horizon Europe, municipal and diaspora funding.
- Expected average: €20,000–€25,000/year with growth in capacity to manage externally funded academic projects.

4. Auxiliary Revenue (1–2%)

- Includes:
 - Space rentals for public events.
 - Alumni and community partnerships.
 - Sponsorships or MoUs with local businesses.

7.3 Expenditure Forecast: Structure and Allocative Priorities

Operational expenditures are structured around the mission-critical functions of UBT Ferizaj and have been categorized accordingly:

A. Personnel and Academic Staffing Costs (60–65%)

- Faculty salaries and staff benefits.
- Guest lecturers, hourly instructors, research assistants.
- Professional development and conference allowances.
- Investment in hiring PhD-qualified staff in emerging domains such as AI, urban sustainability, and financial technologies.

B. Teaching and Learning Infrastructure (15–18%)

- Procurement of updated:
 - Laboratory and studio equipment (e.g., 3D printers for Architecture, servers for CS labs).
 - Software licenses (AutoCAD, Revit, SPSS, coding IDEs).
 - Digital classroom tools (interactive whiteboards, video conferencing platforms).
- Estimated average annual capital outlay: €30,000–€40,000 in first 3 years.

C. Student Services and Academic Support (8–10%)

- Counseling, advising, internships and career support.
- New online student services portal with scheduling, progress tracking, and alumni network integration.
- International mobility administration (Erasmus+ and bilateral agreements).

D. Quality Assurance and Institutional Development (5–7%)

- Cost of internal and external evaluations, ESG compliance activities.



- Programmatic reviews, learning outcome assessments.
- Data infrastructure for KPI tracking, benchmarking, and graduate follow-up.

7.4 Capital Investments and Long-Term Infrastructure Development

UBT Ferizaj plans several **strategic investments** to support its academic expansion and regional impact:

Investment Area	Description	Budget Range (Total)	Timeline
Innovation & Research Lab	Multi-use lab for interdisciplinary projects	€90,000–€110,000	2024–2026
Digital Library & e-Learning Platform	Access to global databases; integration with Moodle and internal LMS	€20,000	2023–2024
Studio Upgrades (Architecture)	Virtual design, rendering stations, plotters	€25,000	2024
IT Lab Renewal (CS)	GPU servers, networking equipment, cloud simulators	€30,000	2025–2026
Student Co-working & Advising Zone	Renovated multifunctional space for advising, peer tutoring, innovation events	€15,000	2024–2025

Capital expenditures are planned to peak during 2024–2026, followed by a phase of operational stabilization and maintenance funding.

7.5 Financial Projections Summary (2023–2028)

Year	Estimated Revenue (€)	Estimated Costs (€)	Capital Investment (€)	Projected Surplus (€)
2023	398,000	365,000	25,000	+8,000
2024	435,000	395,000	40,000	±0
2025	475,000	420,000	55,000	±0
2026	515,000	445,000	50,000	+20,000
2027	555,000	465,000	25,000	+65,000
2028	600,000	495,000	20,000	+85,000

All values are conservative estimates based on regional cost baselines and expected enrollment progression.

7.6 Financial Risk Management and Contingency Planning

The following mechanisms are in place to manage financial risks:

- **10% Annual Contingency Reserve** by Year 3.
- **Scenario modeling** for low-enrollment, inflationary shocks, and funding delays.
- **Rolling 12-month cash flow planning** and investment prioritization matrix.
- **Audit compliance** with external financial regulators and internal QA.



UBT Ferizaj will conduct **mid-cycle financial reviews (2025)** and reallocate funding based on real-time performance indicators and external factors (e.g., changes in student subsidies or market demand).

7.7 Conclusion: Financial Integrity in Support of Strategic Growth

The financial projections presented in this chapter affirm UBT Ferizaj's capacity to responsibly manage resources while expanding its academic impact and regional presence. With a balanced approach to cost discipline, revenue diversification, and capital prioritization, the branch is poised to sustain high-quality program delivery, maintain compliance with regulatory standards, and support innovation-driven growth.

The strategy underscores **institutional agility**, **risk-aware governance**, and **mission-centric investment** as cornerstones of the branch's financial and strategic maturity.



Chapter 8: Strategy Metrics – Key Performance Indicators (KPIs)

8.1 Introduction: Strategic Importance of Performance Metrics

In a dynamic and competitive higher education landscape, Key Performance Indicators (KPIs) function as essential tools to ensure that strategic plans are implemented effectively, monitored rigorously, and adjusted responsively. At UBT Ferizaj, KPIs are not merely numerical benchmarks, they are embedded within a culture of evidence-based governance, quality enhancement, and outcome-oriented accountability.

As per the ESG 2015 framework, specifically ESG 1.1 Policy for Quality Assurance, ESG 1.9 Monitoring and Periodic Review, and ESG 1.8 Public Information, performance indicators offer transparency, guide academic and institutional decisions, and provide measurable proof of continuous improvement. This KPI strategy reinforces UBT Ferizaj's mission of providing quality, industry-relevant education that meets local and global standards.

8.2 Design of the KPI Framework: Logic, Scope, and Methodology

The KPI framework was developed through a multi-step process that included stakeholder consultation, analysis of baseline program performance, and alignment with national accreditation requirements and international benchmarks. The indicators are structured to reflect:

- **Institutional Goals and Strategic Objectives** (see Chapter 4)
- **Program-specific Outcomes** from each accredited field (Computer Sciences, Architecture, Business)
- **European Quality Assurance Principles** under ESG 2015
- **Realistic and Measurable Targets** using baseline data from the 2022–2023 academic year

Each KPI is defined through the SMART model (Specific, Measurable, Achievable, Relevant, Time-bound) and is reviewed annually as part of the institutional quality assurance cycle.

8.3 Domains of Strategic Monitoring

KPIs are grouped into five strategic domains that correspond to the operational and developmental priorities of UBT Ferizaj:

1. **Academic Quality and Student Success** - Monitoring learning outcomes, student satisfaction, and progression rates.
2. **Curriculum Relevance and Employability** - Assessing how effectively academic programs prepare graduates for the labor market.
3. **Faculty Development and Research Productivity** - Ensuring academic staff qualifications and contributions to scholarly work.
4. **Infrastructure and Learning Resources** - Evaluating the adequacy and modernization of facilities and IT systems.
5. **Institutional Development and Stakeholder Engagement** - Focusing on alumni engagement, partnerships, governance transparency, and public trust.



8.4 KPI Table: Expanded Strategic Monitoring Framework

No.	Key Performance Indicator	Target (2028)	Baseline (2023)	Domain	Source/Responsible Unit
1	On-time graduation rate (3 years)	≥ 80%	65%	Academic Quality	Registrar, Faculty
2	Course evaluation score (avg. per semester)	≥ 4.2/5.0	3.8	Student Satisfaction	QA Office
3	First-year student retention rate	≥ 90%	82%	Student Success	Registrar, QA
4	Graduate employment rate (6 months)	≥ 75%	58%	Employability	Career Services
5	Internship completion among final-year students	≥ 85%	60%	Practical Training	Program Coordinators
6	Curriculum updated per ESG 1.2	100% (every 3 years)	30%	Curriculum Quality	QA, Faculty
7	Academic staff with PhD or doctoral candidates	≥ 60%	42%	Staff Development	HR Department
8	Peer-reviewed publications by Ferizaj staff	≥ 20/year	6	Research	Research Office
9	Ratio: student to functional computer	≤ 5:1	9:1	IT Resources	IT Office
10	Licensed software availability by program	Full coverage	66%	Learning Infrastructure	IT & QA Office
11	Local/international academic partnerships	≥ 15	6	Engagement	International Office
12	Alumni survey response rate	≥ 60%	22%	Stakeholder Involvement	QA & Alumni Office
13	Accreditation success rate (internal/external)	100%	100%	Institutional QA	Rectorate
14	Financial surplus or break-even balance	Annual positive	Positive (2023)	Sustainability	Finance Department

8.5 KPI Monitoring Infrastructure and Reporting Process

To institutionalize performance tracking, UBT Ferizaj will adopt the following mechanisms:

- **Integrated Performance Dashboard** - A digital system connected to the Student Information System (SIS), Learning Management System (LMS), and Human Resource platform, allowing real-time data visualization and strategic reporting.
- **Annual Performance Reports** - KPI reports are generated annually and submitted to the Rectorate and Senate as part of the Strategic Implementation Review.



- **Mid-Term Review (2025)** - A thorough reassessment of all KPIs and targets will occur to ensure responsiveness to changing academic conditions, labor market needs, and ESG updates.
- **Internal and External QA Audits** - KPI metrics form the core evidence base for external accreditation reviews and internal self-assessment reports, including compliance with Kosovo Accreditation Agency (KAA) protocols.

8.6 KPI Ownership and Capacity Building

To ensure accountability and sustainability, the implementation plan assigns **clear ownership** for each KPI:

- Academic indicators are tracked by **faculty deans and program coordinators**.
- Operational and infrastructure indicators are overseen by **administrative offices** (e.g., IT, Finance, HR).
- Strategic and cross-cutting indicators are coordinated by the **Quality Assurance Office**.

Furthermore, UBT Ferizaj will:

- Train all units on **data analytics for KPI use in academic planning**.
- Introduce **performance-based budgeting models** tied to select indicators.
- Develop **early warning mechanisms** where critical KPIs fall below thresholds.

8.7 ESG Alignment and Contribution to Institutional Quality

Each indicator is aligned with ESG 2015 standards, ensuring full integration with European best practices in quality assurance:

ESG Standard	Associated KPIs	Contribution
ESG 1.1 – Policy for QA	KPI 2, 12, 13	Feedback loops, stakeholder input
ESG 1.2 – Programme Design	KPI 4, 5, 6	Labor-market responsiveness
ESG 1.3 – Student-centered learning	KPI 1, 2, 3	Academic progression & support
ESG 1.5 – Teaching staff	KPI 7, 8	Staff capacity and scholarly output
ESG 1.6 – Learning resources	KPI 9, 10	Digital and physical infrastructure
ESG 1.9 – Programme review	KPI 6, 13	Periodic curriculum review processes
ESG 1.8 – Public information	KPI 4, 12	Graduate outcomes, alumni feedback

8.8 Conclusion: Towards a Metrics-Driven, Mission-Aligned Future

The KPI framework developed for UBT Ferizaj is a central pillar of its institutional maturity and strategic credibility. It enables evidence-based management, fosters transparency, and builds a continuous improvement in culture across all programs and departments.

More than a compliance exercise, these metrics reflect UBT's identity as a mission-driven, student-centered, and internationally engaged institution committed to excellence, relevance, and impact. By aligning operational efforts with measurable outcomes, UBT Ferizaj ensures that its strategic goals are not only well-defined but verifiably achieved.



Chapter 9: Annual Work Plan

9.1 Introduction: Transforming Strategic Vision into Operational Execution

The Annual Work Plan (AWP) serves as a critical bridge between strategic objectives and tangible institutional outcomes. For UBT College, Ferizaj Branch, the AWP is not merely a scheduling tool, it is an integrated management framework that ensures the synchronized execution of strategic priorities, aligns with ESG 2015 standards, meets accreditation expectations, and reinforces the institution's mission-driven governance model.

The plan delineates year-by-year activities across the full range of academic, administrative, infrastructural, research, and student engagement domains. It reflects a continuous cycle of planning, implementation, monitoring, and revision, anchored in UBT's core values of quality, innovation, and stakeholder responsiveness.

9.2 Planning Methodology and Institutional Logic

The methodology underpinning the Annual Work Plan is grounded in four key principles:

1. **Strategic Decomposition** – Every strategic objective (see Chapter 4) is broken down into annual operational tasks with timelines, resource requirements, and measurable outputs.
2. **Integrated Responsibility** – Each action is assigned to designated responsible actors (e.g., Faculty Council, QA Office, IT Department) with clear lines of accountability.
3. **Performance Linkage** – All activities are mapped to one or more Key Performance Indicators (KPIs) to ensure traceability and impact evaluation (see Chapter 8).
4. **Quality Loop Integration** – The AWP feeds directly into the institution's internal quality assurance mechanisms, accreditation reporting, and ESG monitoring.

The AWP is drafted annually in consultation with program directors and administrative leads, reviewed by the Ferizaj Campus Strategic Committee, and approved by the Rectorate.

9.3 Core Annual Work Plan Components (Illustrative Matrix)

Strategic Domain	Operational Task	Annual Target (Year 1–5)	Lead Actors	Expected Outcomes	KPI Linkage
Academic Quality	Full syllabus audit and modernization	100% of programs reviewed by Y2	Faculty Deans, QA Office	ESG-aligned and labor market responsive curricula	KPI 2, KPI 6
Student Support	Deployment of Early Alert System	System launched by Y2; active alerts Y3	QA, IT Office	Reduced dropout and improved retention	KPI 3
Research Culture	Seed fund for junior researchers	Annual call for 10 small grants	Research Office	Increase in internal publications and academic output	KPI 8



Strategic Domain	Operational Task	Annual Target (Year 1–5)	Lead Actors	Expected Outcomes	KPI Linkage
Staffing Excellence	Strategic hiring of PhD staff	+2 new PhDs/year	HR Office	Improved academic profile and supervision capacity	KPI 7
Practical Learning	Expansion of internship network	3 new MoUs per year	Career Services	Enhanced employability and student exposure	KPI 5
Digital Transformation	Tech upgrade of labs & e-learning	1 major upgrade every 2 years	IT & Finance	Improved digital readiness and learning access	KPI 9, 10
Internationalization	2 new Erasmus+/Bilateral agreements	Every year Y2–Y5	International Office	Greater staff/student mobility and global profile	KPI 11
Stakeholder Engagement	Annual alumni forums and surveys	1 per year	Alumni Office, QA	Data-informed feedback for QA	KPI 12
Financial Stability	Zero-deficit budgeting process	Every fiscal year	Finance & Branch Director	Sustainable operations	KPI 14

9.4 Annual Work Cycle and Institutional Calendar

To ensure timely and systematic implementation, UBT Ferizaj follows a standard **Annual Institutional Work Cycle**:

- **Q1: Planning and Budgeting** - Finalization of AWP, resource allocation, and kickoff workshops with academic and administrative teams.
- **Q2: Mid-Year Execution Review** - KPI monitoring, adjustments to underperforming areas, progress documentation.
- **Q3: Academic Output Review** - Internal curriculum audits, research progress review, partner feedback analysis.
- **Q4: Evaluation and Replanning** - Institutional performance report prepared for Rectorate; preliminary design of next year's plan.

This calendar integrates institutional self-evaluation, accreditation compliance, and ESG-based reporting, creating a full-cycle loop of strategy execution and accountability.

9.5 Roles, Structures, and Digital Support

The AWP is managed by the **Annual Implementation Coordination Unit (AICU)** at the campus level, composed of:

- Campus Director (Chair)
- Program Coordinators (3 accredited programs)



- QA Officer
- Finance Officer
- IT and HR Representatives
- Student Union Liaison

Digital tools such as the UBT Strategic Dashboard, KPI Tracker (LMS-integrated), and the Financial Planning Interface support real-time tracking, data aggregation, and reporting.

All activities are monitored via semi-annual progress reports, internal QA reports, and thematic audits (academic, IT, financial, infrastructure).

9.6 Alignment with ESG Standards and National Accreditation

The AWP supports continuous compliance with national and European QA frameworks:

- **ESG 1.1:** Formalization of institutional strategy and implementation instruments.
- **ESG 1.3:** Development of support systems for student-centered learning.
- **ESG 1.5 & 1.6:** Investment in qualified staff and infrastructure.
- **ESG 1.9:** Periodic monitoring, review, and evidence-based improvement.

Furthermore, the plan is structured to directly contribute to the KAA accreditation cycle and is used as a supporting document during both **programmatic** and **institutional site visits**.

9.7 Strategic Benefits and Forward Continuity

The Annual Work Plan yields multiple long-term benefits for UBT Ferizaj:

- Enhances operational **predictability** and **resource alignment**.
- Drives evidence-based **decision-making** across academic and administrative units.
- Facilitates early detection of performance **risks and implementation gaps**.
- Demonstrates institutional **credibility** and **QA maturity** to regulators, partners, and the public.

The AWP will be revised each December to incorporate evaluation findings, emerging needs, and stakeholder feedback. The process is iterative, inclusive, and improvement-focused.



Conclusion

This Strategy Implementation Review (SIR) encapsulates the institutional journey of UBT College, Ferizaj Branch in translating strategic vision into accountable, measurable, and sustainable academic and operational practices. Conducted over a structured period (2023–2025) and projected to guide mid-term adjustments through to 2028, the review provides a comprehensive examination of how the branch has integrated strategic intent with contextual responsiveness, in alignment with UBT's institutional mission and the European Standards and Guidelines for Quality Assurance in the European Higher Education Area (ESG 2015).

The process of review employed a multi-layered evaluative framework that drew upon quantitative indicators, internal reports, strategic documents, stakeholder consultations, and implementation feedback mechanisms. This allowed for a nuanced understanding of not only what has been achieved, but also how institutional learning and adaptation have occurred across all nine strategic dimensions.

Synthesis of Findings by Chapter

Chapter 1 – Institutional Background and Mission - The review confirmed the strategic legitimacy of UBT Ferizaj as a knowledge-driven, student-centered academic unit within UBT College. It has successfully preserved the core institutional identity while responding to specific regional priorities in workforce development, community engagement, and inclusive access to quality higher education.

Chapter 2 – External Environment - Environmental scanning was fundamental in capturing demographic shifts, employment demands, and national education policies. This data-informed approach validated the need for locally responsive and globally relevant programs. The Ferizaj branch exhibited strength in adapting curricular focus and delivery models to these evolving external parameters.

Chapter 3 – Industry Analysis - The review provided sectoral insights into the ICT, construction, public administration, and SME development ecosystems in the region. UBT Ferizaj's programs were shown to maintain relevance and responsiveness by integrating market intelligence into academic planning, facilitating internships, and embedding entrepreneurial competencies.

Chapter 4 – Strategic Objectives - All seven strategic objectives, ranging from academic quality assurance and research enhancement to stakeholder engagement and internationalization, were found to be actively pursued. Evidence indicated alignment between objectives and actual implementation activities, supported by continuous oversight from QA units and program leadership.

Chapter 5 – Action Plan - The annual implementation plans demonstrated operational maturity, clearly linking strategic priorities with action items, responsible actors, timelines, and measurable outputs. Particular progress was noted in curriculum development, digital capacity-building, alumni engagement, and cross-campus coordination.

Chapter 6 – Risk Assessment and Management - The Ferizaj branch applied structured risk mapping that accounted for institutional, operational, reputational, and financial vulnerabilities. The proactive nature of its mitigation strategies, especially those linked to enrollment stability, human capital retention, and infrastructure renewal, was validated as a strategic asset.

Chapter 7 – Financial Projections - Financial planning was robust and anchored in tuition-based modeling, sustainable investment in facilities, and targeted human resource expansion. The



review acknowledged both the prudence and growth-oriented nature of UBT Ferizaj's financial strategies, supported by periodic budget revisions and performance-based forecasting.

Chapter 8 – Strategy Metrics – KPIs - Key Performance Indicators (KPIs) were found to be well-defined, program-specific, and integrated into decision-making processes. The ability to disaggregate indicators across teaching, research, employability, and satisfaction metrics provided a multi-dimensional view of institutional performance.

Chapter 9 – Annual Work Plan - Operational work plans were detailed and monitored through semester-based reviews, ensuring that strategic implementation remained dynamic and iterative. The synchronization of work plans with budget cycles, human resource allocation, and academic calendars reflected a strong institutional planning culture.

Process, Transparency, and ESG Alignment

The strategy review was executed through a participatory methodology that emphasized transparency, stakeholder inclusion, and evidence-based reflection. The working group included program coordinators, administrative staff, QA officers, alumni representatives, and student voices, ensuring balanced perspectives.

In alignment with the ESG 2015 framework, the review demonstrated:

- **ESG 1.1 – Policy for Quality Assurance:** Evident through internal QA policies and their integration into strategic and operational cycles.
- **ESG 1.3 – Student-Centered Learning:** Achieved through revisions in teaching strategies, personalized advising, and feedback loops.
- **ESG 1.5 & 1.6 – Teaching Staff and Learning Resources:** Addressed via investment in academic staff qualifications and facility upgrades.
- **ESG 1.7 – Information Management:** Through centralized KPI tracking systems and digital documentation of progress.
- **ESG 1.9 – Monitoring and Periodic Review of Programs:** Institutionalized through structured program self-evaluations and review mechanisms.
- **ESG 1.10 – Cyclical External Quality Assurance:** Preparedness for future accreditation engagements was reinforced by this review.

Strategic Outlook

This Strategy Implementation Review not only documents institutional achievements but also sets a strategic trajectory for the second half of the planning period (2026–2028). The review serves as:

- **A mirror** that reflects performance against planned goals and uncovers latent areas for further improvement.
- **A compass** that orients the branch toward new opportunities in regional development, digital transformation, and academic innovation.
- **A contract of trust** with students, regulators, partners, and the wider society, affirming the institution's mission, credibility, and strategic resolve.

Through this comprehensive and formative exercise, UBT College – Ferizaj Branch has demonstrated a high level of strategic awareness, institutional readiness, and commitment to continuous quality enhancement in line with European higher education standards.