Koforidua Technical University

STRATEGIC PLAN DOC (2023-2027)

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ABBREVIATIONS AND ACRONYMS

1. B.Tech – Bachelor of Technology
2. BOT – Build Operate and Transfer
3. CEID – Centre for Entrepreneurial Innovation and Development
4. DBA – Doctor of Business Administration
5. DF – Director of Finance
6. DW – Director of Works
7. FAST – Faculty of Applied Science and Technology
8. FBMS – Faculty of Business and Management Studies
9. FBNE – Faculty of Built and Natural Environment
10. FHAS – Faculty of Health and Allied Sciences
11. FoE – Faculty of Engineering
12. GETFund – Ghana Education Trust Fund
13. GoG – Government of Ghana
14. HND – Higher National Diploma
15. HoD – Head of Department
16. IGF – Internally Generated Fund
17. IJTMR – International Journal of Technology and Management Research
18. IODL – Institute of Open and Distance Learning
19. L – Long Term
20. M – Medium Term
21. M.Tech – Master of Technology
22. D.Tech – Doctor of Technology
23. PO – Planning Officer
24. PPP – Public Private Partnership
25. PRO – Public Relation Officer
26. QAD – Quality Assurance Director
27. S –Short Term
28. SCC – State Construction Company
29. SGS – School of Graduate Studies
30. TO – Transport Officer

EXECUTIVE SUMMARY

1. INTRODUCTION

1.1. Background

The Strategic Plan provides a roadmap for the achievement of the broad objectives outlined by setting clearly defined measurable targets for all the activities listed under the various strategic thrusts.

This strategic plan is our guiding document. It highlights who we are, our current situation and where we want to be and how to achieve that by building upon the progress made in the first Strategic plan (2016–2022). Key among the achievement of the 2016-2022 Strategic Plan was the adoption of a name and logo for the institution, develop draft status and other policies for Council's approval, the establishment of a legal department and the execution of other governance and quality assurance issues. To improve academic activities an electronic library was also established, new departments (fashion and textile) and centers (Language Centre, Short Courses Units) were created. The 2016-2022 Strategic Plan was largely achieved with about 68% of execution. While our vision, mission and values remain unchanged, the rationale for the new strategic plan is that the exigencies of the time require that we examine our current state and adopt appropriate strategies for the attainment of our goals within the university education space.

The 2023 - 2027 strategic plan outlines a set of objectives and the strategies by which we intend to achieve these objectives over the next five years. The document is a product of broad consultation among stakeholders of the institution.

Some of the targets and measures indicated in this document are not entirely new, but new thinking and new directions have been added and repackaged into this new strategic plan. The intention is to benefit from the past without any fear of stepping into the future.

We appreciate that the actualization of the lofty ideas in this plan cannot be completely insulated from change, but we are resolute that its execution shall not deviate from our vision, mission and values.

Strategic Planning Process

This strategic plan is the product of several months of needs assessment, consultation and deliberations with a good cross-section of the University community and our stakeholders. This strategic plan was drafted by a Committee set up by the Management of the University. The members of the Committee that drafted the KTU DSP are as follows:

1. Mr. Alexander Kyere   -   Internal Auditor   -   Chairman
2. Prof. William Gyadu-Asiedu -   Director of Works   -   Member
3. Dr. Solomon Duduchoge   -   Planning Officer   -   Member
4. Dr. Jamal Mohammed   -   Former Director of Research -   Member
5. Mr. Franklin Dodzi Odoom   -   Head, Students Services   -   Member/Sec.

The initial draft strategic plan developed by the five (5) member Committee was later revised by a seven (7) member Committee set up by the Governing Council of KTU. The members of the Committee that revised the draft document are as follows:

1.	Ing. Frederick Asare-Yeboah	Council Member	Chairman
2.	Mr. Soalihu M. Moukhtar	Council Member	Member
3.	Mr. Samuel Thompson	Council Member	Member
4.	Mr. Benjamin Adjabeng	Council Member	Member
5.	Mr. Kwame Owusu Aduomi	Council Member	Member
6.	Ing. Dr. K.A. Boakye		Expert
7.	Engr. Dr. Frank Agyen Dwomoh		Secretary

1.2. Objectives and Scope of the Plan

The Strategic Plan for the University is expected to be a comprehensive roadmap setting the basic structure, direction and pace of the institution over the next 5 years and beyond in a coordinated and focused manner that supports training of students and the welfare of staff -- and its stakeholders. It is expected to establish a strategic and tactical framework for execution to achieve best operational practices in critical business and organizational processes. It is also expected to serve as an operational/management tool for the mobilization of resources to support and execute the mandate and as a guide to response, co-ordination, monitoring and evaluation.

Duration of Strategic Plan

The duration of the plan is seven (5) years (2023 - 2027). The activities in the plan have been segmented as follows:
1. Short term (January 2023 - December 2023)
2. Medium term (January 2024 - December 2025)
3. Long term (January 2026 - December 2027)

1.3. Outline of the Plan

There are six (6) main components of the Strategic Plan, namely:

A. **Organizational Review** consisting of:
   a. Review of the University and its Mandate
   b. Vision, Mission and Values statements
   c. Operations to Date
B. **Situation Assessment** comprising:
   a. Stakeholder Analysis
   b. Environmental Factors Review
   c. Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis.
C. **Direction Formulation** consisting of

a. Goals and Objectives for the Planned Period.

D. Strategies and Action Plans and Responsibilities covering:
   a. Strategies to enable the achievement of the Goals and Objectives
   b. Action Plans supporting the Strategies for the attainment of the Goals and Objectives,
   c. Roles and Responsibilities to carry out the Action Plans, together with designated "Stuckees", i.e., identified names.

E. Performance Monitoring and Evaluation encompassing:
   a. Metrics as the Key Performance Indicators
   b. Monitoring and Evaluation Methodology to measure and ensure progress on the Action Plans.

F. Cost Implications of the Plan presenting:
   a. The estimated costing of the University's activities for years **2023 – 2027** as defined in the organization's annual budget statements.
   b. Projections for the remainder of the Planning Period

1.4. Outline of the Document

The Executive Summary is given in a separate section before the main document.

Section 1 provides a background to the KTU Strategic Plan, the Objectives and Scope of the plan and an outline of the Plan.

Section 2 provides the Organizational Review. This comprises a profile of the University. It discusses the objective and functions of the University in compliance with the Technical University Act 2016 (Act 922) the Vision, Mission and Core Values of the University and its operations since its inception in 2017.

The Situation Assessment consists of three parts and covered in Section 3: the Key Stakeholders, the Environmental Factors underlying the Strategic Plan and the Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis. We use PESTLE, the Analytical Framework for the Environmental Factors Analysis

Section 4, the subsequent Direction Formulation covers the Goals and Objectives for the Plan period.

Section 5 discusses the Strategies and the Action Plans, Prioritization and Metrics. This is followed in Section 6 by the Monitoring and Evaluation Plan and in Section 7 by the Financial Implications. The Appendix contains miscellaneous information.

2. THE ORGANIZATIONAL REVIEW

2.1. Profile of the University

Koforidua Technical university is an outstanding public tertiary institution in the Eastern Region and one of the fastest-growing Technical Universities in Ghana with immense prospects.

Koforidua Technical University over the years has produced high-level career-focused and skilled manpower to support the country's industrial growth. Koforidua Technical University was established as a Polytechnic in 1997 in the Eastern Region of Ghana. Its status changed to a Technical University on 1st September 2016 in compliance with the Technical University Act 2016, (Act 922).

The University started with a "solo block" structure and a handful of students in 1997. However, it has currently grown in respect of student population, programmes, faculties as well as infrastructural development. The University can currently boast of five (5) Faculties and one Institute with about eight thousand (8,000) students. They are:

1. Faculty of Business and Management Studies (FBMS)
2. Faculty of Applied Science and Technology (FAST)
3. Faculty of Engineering (FOE)
4. Faculty of Built and Natural Environment (FBNE)
5. Faculty of Health and Allied Science (FHAS)
6. Institute of Open and Distance Learning

The University offers Bachelor in Technology (BTech) programmes, Higher National Diploma (HND) programmes, and other Diploma and Certificate Courses in business, engineering, and science disciplines. The faculties are resourced with the requisite manpower to facilitate teaching and learning in the University.

The institution attracts both local and international students. Over the years, the University has trained the much-needed middle–level professional personnel with specific technical skills in engineering, health sciences, food technology, computer sciences, applied mathematics, business studies and entrepreneurship. This has contributed tremendously to the country's industrialization process.

2.2. Objective and Functions of the University

The aims of Koforidua Technical University are to provide higher education in engineering, science and technology-based disciplines, technical and vocational education and training, applied arts and related disciplines as the Council of the University may, in consultation with the GTEC determine in accordance with the following principles:

2.2.1. Higher education shall be made equally accessible to all person suitably qualified and capable of benefiting from education and training offered at the University

2.2.2. Programmes of study shall take into consideration the multiplicity of scientific theories and methodologies

2.2.3. Use competency-based and practice-oriented approach in teaching, organization and delivery of courses

2.2.4. Develop strong linkages and collaboration with relevant industries, business, professional bodies and technical experts in the design and delivery of programme.

2.2.5. Offer programmes and courses within the mandate of the University

2.2.6. Provide opportunities for technical and professional skills development, applied research and development, applied research and publication of research finding

2.3. The Governing Body of the University

Subject to the provisions of the Technical Universities Act, 2016 (Act 922), and Statute 8 of Koforidua Technical University's Statute, the governing body of the Koforidua Technical University is the Koforidua Technical University Council, which shall be the highest decision-making authority of the University.

2.4. Vision, Mission and Core Values

2.4.1. Vision

To be a Reference Point for World-Class Science and Technology Education and Applied Research

2.4.2. Mission

To provide tertiary-level technical education through the development of carrier-focused skills in collaboration with industry

2.4.3. Core Values

- innovation – constantly seeking creative ways of doing things better
- Integrity – original and sincere in all we think and do.
- Impact – bringing desirable change to the larger community.

2.4.4. Supporting Values

- Commitment and Teamwork

- Koforidua Technical University aspires to become a vibrant center of learning and research as well as a catalyst for development and economic growth for Ghana.

2.4.5. Motto

Innovating for development

2.5. Operations of the Council

. To achieve the aims of the University, Council shall establish Standing Committees for effective and efficient governance.

2.5.2. The Committees

The Committees of Council and their Terms of Reference are summarized in Table 2.5.2.

Table 2.5.2: The Statutory Committees of the University and their terms of reference

Committee		Terms of Reference
1.	Finance Committee	(a) Invest and otherwise manage University funds. (b) Incur or authorize persons or bodies to incur expenditure from University Funds, including any income accruing to any Section of the University. (Make recommendations to Council to commit funds). (c) Control and regulate such expenditure by the means of annual or other budgeting, by making allocations subject to any conditions it may determine, and by such means as it may deem fit. (d) Approve annual estimates for transmission to the Ghana Tertiary Education Commission (GTEC) on behalf Council. (e) Prepare the annual accounts of the University for approval by Council. (f) Perform all functions assigned to it by the University's Financial and Stores Regulations. (g) Carry out any other functions as may be delegated by Council.

2.	Development Committee	(a)Be responsible for all matters concerning the acquisition, development, maintenance and use of land, buildings, and property that fall within the functions of Council; (b) Without prejudice to the generality of these powers, the Committee shall within the financial resources made available to it by the Standing and Finance Committee, have power to: (c) Determine building programmes and approve plans for the physical development of the University, (a)Appoint such consultants and other professional persons as, in its view, are required for the best implementation of the plans, (b) Control all design matters, (c)Take all such steps as it deems fit for the development, care and maintenance of the property of the University.
3.	Entity Tender Committee	(a) review and approve annual procurement plans and quarterly updates of procurement plans in order to ensure that they support the objectives and operations of the l University; (b) confirms the range of acceptable costs of items to be procured and match them with available funds in the approved budget; (c) reviews the schedules of procurement and specifications and also ensure that the procurement procedures are in strict conformity with the provisions of the Procurement Act (Act 914), its regulations and guidelines; (d) ensure that the necessary concurrent approval is secured from the relevant Tender Review Board, in terms of the applicable threshold in Schedule 3 of Act 663, prior to the award of the contract; (e) facilitates contract administration and ensure compliance with all reporting requirements under Act 663; and, (f) ensure that stores and equipment are disposed of in accordance with Act 663.

4.	Audit Committee	(a) pursues the implementation of any recommendation contained in
		(i) an internal audit reports.
		(ii) Parliament's decision on the Auditor-General's report.
		(iii) Auditor-General's Management letter.
		(iv) The report of an internal monitoring unit in the covered entity concerned particularly, in relation to financial matters raised; and,
		(b) Prepares an annual statement showing the status of implementation of any recommendation contained in
		(i) An internal audit reports
		(ii) Parliament's decision on the Auditor-General's report
		(iii) Auditor-General's Management letter
		(iv) The report on financial matters raised in an internal monitoring unit of a covered entity, and
		(v) Any other related directive of Parliament
		(c) An annual statement required under sub-section (a)and (b) shall:
		(i) indicate the remedial action taken or proposed to be taken to avoid or minimise the recurrence of an undesirable feature in the accounts and operations of a covered entity,
		(ii) indicate the period for the completion of the remedial action, and,
		(iii) be endorsed by the relevant sector Minister and forwarded to the Minister, Parliament, Office of the President and the Auditor- general within six (6) months after the end of each financial year.
5.	University Appointments and	(a)Recommend to Council for the appointment of Senior Members (teaching and nonteaching e.g., Assistant Lecturer, Lecturer, Senior Lecturer and above and equivalent grades).

	Promotions Board	(b) Recommend the appointment and promotion of senior and junior staff.
		(c) Engage and promote other Senior Members on behalf Council.
6.	Committee on Honorary Degrees and other awards	Recommend suitable candidates to Council for the conferment of honorary degrees and other awards from different Faculties

2.5.3. **ORGANOGRAM OF KOFORIDUA TECHNICAL UNIVERSITY**

⇒⇒⇒To be inserted

2.5.4. Administrative Divisions

The administrative divisions that run the day-to-day affairs of the institution are categorized under four major offices:

Office of the Vice Chancellor
  a. ICT Directorate
  b. International Relations and Institutional Linkage
  c. Procurement Office
  d. Quality Assurance and Planning Directorate
  e. Research &Innovation Directorate

Office of the Pro-Vice-Chancellor
  a. Faculty Deans Offices
  b. Guidance and Counseling
  c. Industrial Liaison Office
  d. Office of the Dean of Students Affairs

Office of the Registrar
  a. Alumni Relations
  b. Clinic
  c. Faculty Administrative Offices
  d. FM Station
  e. Human Resource
  f. Office of the Deputy Registrar (Academic Affairs)
  g. Office of the Deputy Registrar (Administration)
  h. Public Relations Directorate
  i. Security
  j. Transport Office

Office of the Director of Finance
   a. Faculty Accounts Offices
   b. Financial Planning and Budgetary Control
   c. Financial Reporting and Assurance
   d. Office of the Deputy Director of Finance
   e. Payroll and Pension Office
   f. Revenue and Payables Office
   g. Stores/Bookshop
   h. Student Accounts

Directorate of Audit
   a. Operation and Compliance
   b. Finance, Risk and ICT
Library
Directorate of Development and Works
   a. Estate Department
   b. Works Department
Infrastructure
   i. Lecture Halls and Offices
      The Institution has nine (9) major blocks that house lecture halls, offices, laboratories and practical workshops.
   ii. Residential facilities
      The University has a 450-bed students' hostel and ten staff bungalows. In addition, a 27-unit staff residential block is under construction
   iii. Library
      The University has two libraries with a total sitting capacity of 220. There is a 100-seater e-library space yet to be equipped to enhance learning and research
   iv. Sports Facilities
      The University has a sports field and a basketball court and some equipment

3. SITUATION ASSESSMENT

3.1 Key Stakeholders

Since the University impacts the immediate community, and beyond. practically every entity in society is a stakeholder of the University These include our local and foreign partners, collaborators and institutions. The various local sister Universities, the Secondary and Technical Institutions and Schools Ministries, Departments and Agencies (MDAs) charged with the running and development of the country, the State Enterprises, the Legislature, the Judiciary, the Media, Association of Ghana Industries, the private sector organizations the entire general public. Notable ones include the supervising ministry – the Ministry of Education), Ghana Tertiary Education Commission (GTEC), Commission on Technical and Vocational Education and Training (CVET), TVET Service, the various licensed professional bodies collaborating regulatory organizations such as the National Accreditation Board Ghana

3.2. The Environmental Analysis -- PESTLE

3.2.1. Overview

For the Environmental Analysis, we apply PESTLE, the analytical framework used to examine the Environmental Factors that affect or are expected to affect an organization during the Strategic Plan period. The PESTLE analysis is used for business planning to aid in strategic decision making for organizations to identify trends that impact their industry/environment.

PESTLE, stands for:

Political: The current global, regional, national and local political environment and trends, changes, events, etc. that could impact the University.

Economic: The current global, regional, national and local economic environment and trends, changes, events, etc. that could impact the University.

Social: The existing society – culture, behavior, norms, expectations, interactions, etc. – and expected developments that could impact the University.

Technological: The current state of ICT and products, materials, equipment and processes and expected developments that could impact the University.

Legal: The existing global, regional and national legislative and regulatory landscape and changes and prospects that could impact the University..

Environmental: The global, regional, national and local environmental issues and pressures, movements, etc. that could impact the University.

3.2.2. The Political Factor

The political stability of the country ultimately affects everything, including the work of the University. We seem to have a political culture where a change in government regime impacts all Government Institutions, including the governance structure and operation of public organizations regions, districts, etc. This could impact the governance and operation of the University.. This would include areas such as funding and the fees and charges assessed by the University..

3.2.3. Economic Factor

The economic dynamics like inflation, and per capita income of the country affect the work of the University.. Ghana's economy is presently facing significant challenges. Domestic and external debts have risen dramatically in addition to increasing budgetary deficits. These factors are likely to inhibit economic growth and employment creation. However, the Government has approached the World Bank for assistance, and this may ameliorate the situation.

These issues affect the fees and charges of the University, among others.

3.2.4. Social Factor

Ghana has a young population, over half of the population is under the age 25. The youth generally are educated and tend to be comfortable with technology. This provides the Council an opportunity to reach the public. The Council may focus on the latest trends of creating awareness about best engineering practices by using latest social media tools like Facebook, twitter, Instagram and others to reach a larger audience especially the youth.

3.2.5. Technological Factor

Ghana, like many countries, is experiencing advances in technology adoption particularly in the areas of mobile telephony and e-commerce. The fast pace of technological innovation has contributed significantly in various ways in government institutions all over the world. Advances in telecommunication services such as broadband and cellular phone access/usage in Ghana have reached a level whereby all service delivery organizations are being impacted. There is also an increasing sophistication of the populace who use these new technologies. These factors provide opportunities and challenges for organizations to interact with stakeholders as well as to manage and disseminate information. A result is a new paradigm shift for collaboration between organizations and their stakeholders and other citizens to deliver seamless services and allow increased participation.

Also, the Government of Ghana (GoG) has identified Information and Communication Technology (ICT) as a key transformational catalyst to help improve government service delivery and internal business practices of public agencies. Agencies such as the University are therefore strongly encouraged to focus and prioritize their ICT strategic directions to consider initiatives that support stated government's ICT policy and business objectives to accelerate enhanced service delivery.

The University encourages the use of modern technology when it comes to ensuring best educational practices. The University should always aim to be up to date with the latest technology as far as engineering practices are concerned.

3.2.6. Legal Factor

The legal and regulatory framework for engineering practice in Ghana is governed primarily by the Engineering Council Act (Act 819), 2011. There is also additional legislation, Engineering Regulations 2020, (LI 2410). These impact on the exercise of the mandate of the Council and functions of other stakeholders, including licensed bodies, individual engineering practitioners, engineering firms, educational units, related regulatory organizations, etc.

3.2.7. Environmental Factor

The Council should discourage engineering practitioners from polluting the environment in the course of their work. They should also use organic materials which do not have dire

consequences for the environment. Climate change, waste disposal, environmental policies are major challenges for the country.

3.3. Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

3.3.1. Strengths

a. Good and serene work environment for staff
b. Improved access to internet services
c. Easy access to private off-campus accommodation for staff and students
d. Standard laboratories for teaching and learning
e. Flexible academic programmes
f. Availability of e-resources
g. Qualified and competent staff

3.3.2. Weaknesses

a. Under-staffed in some critical areas
b. Insufficient office accommodation
c. Inadequate library facilities
d. Inadequate lecture halls
e. Limited on-campus residential facilities for staff and students
f. Inadequate laboratories and workshops

3.3.3. Opportunities

a. A pool of prospective students from scores of second cycle schools in the Eastern Region
b. Proximity to Accra and easy access to supervisory bodies and other agencies
c. Funding prospects from non-governmental organizations and international donors
d. Relatively low cost of living in Koforidua
e. Access to resources of collaborating institutions
f. Large plots of undeveloped university land outside the current campus
g. Current status as a university

3.3.4. Threats

a. Loss of highly qualified staff to other universities and industry
b. Enrollment competition from other tertiary institutions
c. Inadequate funding allocation by government for planned projects
d. Possibility of disruption of academic calendar by labour or students' unrest
e. Rising utility bills

4. GOALS AND OBJECTIVES FOR THE PLAN PERIOD

4.1. Strategic Goals

Following the continuation of activities of the just ended 2016-2022 Strategic Plan, the University has identified its next phrase of existence as a Technical University and has planned six (6) Strategic Goals to be achieved in the next five (5) years (2023 – 2027). These goals are:

1. To provide a Governance system that will enhance continuous development of all teaching and non-teaching activities of the university

2. To provide a rigorous education in Science, Technology and Engineering and Innovation through the development of carrier-focused skills with strong entrepreneurial mindset in collaboration with industry that will be comparable to global standards
3. To ensure the provision of sustainable infrastructure and its maintenance for a safe environment
4. To ensure the total digitalization of all teaching and non-teaching activities of the university
5. To achieve self-sustaining income for the running of the university
6. To develop a strong alumni base to support the University

4.2. The Objectives and Strategies

Under each Goal, a number of Objectives and Strategies have been defined. These are the realistic, time-bound achievable landmarks that the Council aims for in the plan.

5. STRATEGIES AND ACTION PLANS

5.1. Overview

This Section discusses the strategies that were developed to leverage the identified strengths and correct the weaknesses so as to take advantage of the opportunities and to mitigate the threats identified in Section 3. The result is to ensure that the objectives of the University are achieved during the Plan period.

For each of the Goals and associated Objectives, the following are identified:

1. Strategies to be applied.
2. Action Plan: the activities to be undertaken.
3. Responsibility: the individual (or "Stuckee") to be held accountable.
4. Timelines within which the Targets will be achieved.
5. Targets to be achieved/ Deliverables: the measurable outcome of the activities
6. Resources required to achieve the Deliverables.

These are shown in Tables 4a-d below.

TABLE 4a - STRATEGIC GOALS 1:

To provide a Governance system that will enhance continuous development of all teaching and non-teaching activities of the University

S/N	Objective	Strategies	Action Plan (Activity)	Time frame S	M	L	Estimated funding required (GHS)	Responsibility	Deliverables (Expected output)	Resources required (Source of funding)
1.	To review existing policies and develop new ones for the University	• Get the policies approved (Seek Council's approval on draft policies) • Review existing policies and develop new policies	Define scope of work and setup Committee	S	M		140,000.00	Registrar	• 20 governing policies approved by Council • New policies developed in line with the University's status	IGF
			Develop and submit draft to unions and Convocation					Committee's Chairperson		
			Submit Committee's report to Management					Committee's Chairperson		
			Submit reviewed copy to academic board					VC		
			Submit policies to Council					VC		
			Approval of policies by Council					Council		
			Implement Policies					VC		
2.	To decentralize the administration of the University	• Reduce staff attrition rate (Staff Development) • Improve staff retention • Creation of career opportunity for staff	Define scope for decentralization and set up Committee	S			40,000.00	VC, Registrar	• A standardized roadmap for decentralization approved by Council • Faculties to have financial	
			Submit Committee's report to Management					Committee's Chairperson		
			Submit decentralization					VC		

No.	Objective	Strategies	Activities	S	M		Cost	Responsibility	Performance Indicators	Source
		• Take advantage of our existing structure	process report to Council						autonomy for operation	
			Approval of report by Council					Council	• Registry decentralized to the faculty level	
			Implement report					VC		
	To promote Staff Welfare	• Reintroduce provident fund	Define scope of work and setup Committee				• 30,000.00	Registrar	• A Provident Fund re-introduced and operational	IGF, External Sources
		• Introduce a staff insurance scheme	Develop and submit draft to unions and Convocation				• 25,000.00	Committee's Chairperson	• A staff insurance scheme established and operational	
		• Establish a University Club House	Submit Committee's report to Management				• 8,000,000.00	Committee's Chairperson	• A University Club House established and operational	
			Submit reviewed copy to academic board					VC		
			Submit report to Council					VC		
			Approval of report by Council					Council		
			Develop proposal for sponsorship					Committee's Chairperson		
			Implement report/ proposal					VC		
3.	To promote and elevate Corporate Social Responsibility (CSR) activities	• Undertake community needs assessment to assist the community	Define scope of work and setup Committee	S	M		• 15,000.00	Registrar	• CSR provided to the community	IGF, External Sources
		• Invite second cycle schools to our campus for tour	Develop and Submit Committee's report to Management				• 10,000.00	Committee's Chairperson	• Students' population increased	
		• Extend services of the KTU clinic to the community	Submit report to Council				• 15,000.00	VC	• Students graduated with leadership skills	

No.	Objective	Strategies	Activities	S	M	L	Budget	Responsibility	Output	Source of funds
			Approval of report by Council					Council	• KTU have a strong alumni association to support the university	
			Implement report/ proposal					VC		
4.	To promote awareness and equity in matters relating to gender and disability in all activities in the university.	• Create a gender and disability desk under the Counseling Directorate • Provide software to support people with disability in the various computer Laboratories • Relate with physically challenged schools in the region • Provide equitable progression for persons with disabilities • Work towards the attainment of gender equality • Encourage women's leadership • Provide facilities that are gender friendly	Conduct needs assessment	S	M	L	• 15,000.00 • 50,000.00 • 10,000.00 • 10,000.00 • 20,000.00 • 30,000.00 • 100,000.00	DW, QAP	• A gender and disability desk created under the Counseling Directorate • Software for people with disability in the various computer Laboratories installed	IGF, External Sources
			Define scope of work					DW		
			Setup Committees					Registrar		
			Identify space					DW, QAP		
			Establish facility/desk					Registrar		
			Procure and install software					PO		
			Submit Committee's reports/proposals to Management					Committee's Chairperson		
			Submit report/proposal to Council					VC		
			Approval of report by Council					Council		
			Implement report/ proposal					VC		

TABLE 4b - STRATEGIC GOAL 2:

To provide a rigorous education in Science, Technology and Engineering and Innovation through the development of carrier-focused skills with strong entrepreneurial mindset in collaboration with industry that will be comparable to global standards

S/N	Objective	Strategies	Action Plan (Activity)	Time frame			Estimated funding required (GHS)	Responsibility	Deliverables (Expected output)	Resources required (Source of funding)
				S	M	L				
1.	To significantly increase the percentage of graduates in Science, Technology and Engineering	• Embark on aggressive outreach programmes to our feeder institutions • Institute scholarship schemes to needy but brilliant students in STEM	Define scope of work	S			• 50,000.00	Pro-VC, Deans, QAP, HODs		IGF, External Sources
			Setup Committee					Registrar		
			Submit Committee's reports/ proposals to Management for approval				• 100,000.00	Committee's Chairperson, Management		
			Submit Committee's reports/ proposals to Academic Board for approval		M			VC, Academic Board		
			Implement reports/ proposals					Registrar, Deans, QAP, HODs, DF		
2.	To maintain and introduce	• Establish new Schools, Faculties and Departments	Define scope of work	S	M	L	• 100,000.00 • 30,000.00	Pro VC, Deans QAP, HODs	• Establish new Schools,	IGF,

programmes of interest to industry	where there are gaps • Review all existing programmes (making them industry driven) • Develop University Diploma and Certificate programmes • Develop new under graduate and graduate Programmes *(see appendix 1 for list of programmes)*	Setup Committees					Registrar	Faculties and Departments established at identified gaps • University Diploma and Certificate programmes developed • Develop new under graduate and graduate Programmes (see appendix 1)	External Sources
		Submit Committee's reports/ proposals to Management for approval				• 30,000.00 • 30,000.00	Committee's Chairperson, Management		
		Submit Committee's reports/ proposals to Academic Board for approval					VC, Academic Board		
		Submit reports/proposals to Council for approval					VC, Council		
		Submit reviewed programmes for accreditation					Pro-VC, QAP		
		Develop curriculum and submit for accreditation					Pro-VC, QAP, HoDs		
		Advertise programmes					Head - Admissions, HoDs, PRO		
		Enroll students					Head - Admissions, HoDs,		

3.	To revamp Open & Distance Learning	• Develop a roadmap for restructuring Open and Distance Learning • Seek accreditation for the Institute of Open and Distance Learning (IODL) and satellite campuses • Make IODL autonomous	Define scope of work		M	L	30,000.00 30,000.00 2,500,000.00	Pro VC Deans QAP	• Develop a roadmap for revamping Open and Distance Learning • Institute of Open and Distance Learning (IODL) re-established and accredited and operational • KTU IODL would have been autonomous	IGF External Sources
			Setup Committees					Registrar		
			Submit Committee's reports/ proposals to Management for approval					Committee's Chairperson, Management		
			Submit Committee's reports/ proposals to Academic Board for approval					VC, Academic Board		
			Submit reports/proposals to Council for approval					VC, Council		
			Implement report					Registrar, Deans, QAP, HODs, DF		
			Submit proposal to GTEC for accreditation					Pro VC QAP		

			Advertise Institute and its programmes					Head - Admissions, Deans, HoDs, PRO		
			Enroll students					Head - Admissions, HoDs,		
4.	To Promote Applied Research and Publication (To be ranked in highly rated world University Rankings)	• Set a community-based research agenda for the University • Establish an applied research fund • Index KTU Journal with reputable index houses • Build Intellectual	Define scope of work	S	M	L	• 20,000.00 • 100,000.00 • 30,000.00 • 20,000.00 • 30,000.00	DoR Deans QAP	• A community -based University Research Agenda approved by Council • An applied research fund would have been established	IGF, External Sources
			Setup Committees					Registrar		
			Submit Committee's reports/ proposals to Management for approval					Committee's Chairperson, Management		
			Submit Committee's reports/ proposals to Academic Board for approval					VC, Academic Board		

		Property asset portfolio • Acquire Intellectual Property Rights	Submit reports/proposals to Council for approval					VC, Council	and operational • KTU Journal would have been indexed with outer reputable index houses • An IP asset portfolio would have been built for KTU • Intellectual Property Rights would have been acquired for KTU	
			Implement report					DoR		
			Identify the scope of the journal					DoR		
			Register journal for an International Standard Serial Number (ISSN)					DoR, DF		
			Get a Digital object identifiers (DOIs) number							
			Complete evaluation of the journal by the selected database and get Journal indexed					DoR, DF		
			Notify IP regulatory authorities (ARIPO/WIPO) of the University's intent					DoR, Registrar		
			Submit regrestration document and await evaluation					DoR		

		Payment of required registration fees					DF		
		Attain IP rights					DoR, Registrar		
To Internationalize the University *(To project the University through international relations and linkages)*	• Appoint foreign teaching staff (Foreign teaching staff on sabbatical, adjunct, exchange) • Collaborate and partner with international universities on: 1. Research and publications 2. Teaching 3. Library Linkages Exchange programmes (Staff and Students) • Set up research schemes with international organizations	Develop the scope of appointing foreign teaching staff	S	M M		• 150,000.00 • 200,000.00 • 50,000.00 • 50,000.00 • 40,000.00 • 20,000.00 • 20,00,000.00	Pro VC, Deans Dir-IRIL, QAP HR	• Foreign faculty engaged by the University • KTU would have been ranked in Academic Ranking of World Universities (ARWU) • KTU would have been ranked in Times Higher Education World University Rankings	IGF
		Advertise for applicants					HR, Dir-IRIL, PRO		
		Review and interview the applications					HR, FAPB,		
		Submit review and interview report to UAPB					Deans, HR, UAPB		
		Submit review and UAPB report to Council for approval					VC Council		
		Employ foreign teaching staff					HR, Registrar, Dir-IRIL		
		Identify collaborating institutions					Deans, Dir-IRIL		

		• Sign up to Blackboard • Develop centers of excellence • Make the international relations office marketing oriented • Provide accommodation facilities for international students	Select collaborating institutions					Deans, Dir-IRIL, QAP	• KTU would have been ranked in QS World University Rankings
			Develop MOUs and sign					VC, Registrar, Deans, Dir-IRIL, QAP	• Foreign students' population would have increased by 100%
			Implement signed MOU					Deans, Dir-IRIL, QAP	
			Identify research scope					Deans, DoR	• 10 new collaborations with foreign universities signed on:
			Scout for research institutions/ organization					Deans, DoR,, HoDs	1. Research and publications
			Select research institutions/ organization					Deans, DoR,, HoDs, QAP	
			Define scope of works					Deans, Dir-IRIL, QAP HoDs	2. Teaching 3. Library Linkages 4. Exchange programmes
			Setup Committees					Registrar	
			Submit Committee's reports/proposals to Management and Academic Board					Committee's Chairmen, VC	

			Approval of reports/proposals by Management and Academic Board					Management, Academic Board		
			Submit reports/proposals to Council					VC		
			Approval of reports/proposals by Council					Council		
			Implement approved reports/proposals					Deans Dir-IRIL, QAP HR		
			Appoint a marketing officer to the international relations office					Registrar, Dir-IRIL, HR		
			Develop and implement a marketing plan for increasing international students					Dir-IRIL		
			Attend international programmes and events with the intent of advertising the university					Dir-IRIL, Deans, HoDs, HoD-Admission		
			Have a working visit to the Consulates of the embassies of our potential students'					VC, Registrar, Dir-IRIL, Deans, HoDs, HoD-Admission		

				S	M					
			home countries and sell the University							
			Define the scope and identify potential accommodation					Dir-IRIL, DW		
			Select the most efficient source of accommodation					Dir-IRIL, DW		
			Submit report to Council					VC		
			Implement approved reports/proposals					DW, Dir-IRIL		
	To improve the total quality management principles of the university (i.e., teaching, examination and certification)	• To provide information to support teaching, learning and research • Develop course manual for teaching • Review criteria for teaching performance assessment • Introduce staff/lectures mentorship	Define scope of works	S	M		• 25,000.00 • 15,000.00 • 10,000.00 • 20,000.00	QAP, HR, Pro VC	• A course manual for teaching would have been developed and approved by Council	IGF, External Sources
			Setup Committee					Registrar		
			Submit Committee's reports/proposals to Management and Academic Board					Committee's Chairmen		
			Approval of reports/proposals by Management and Academic Board					Management, Academic Board		
			Implement reports/proposals					QAR		
			Submit draft course manual to Management and Academic Board					Committee's Chairman		

	Objective	Strategy	Activity		Priority		Budget	Responsibility	Output/KPI	Source
			Approval of draft course manual by Management and Academic Board					Management, Academic Board		
			Launch and use the approved course manual					Pro VC, QAP		
			Implement report on staff/lectures mentorship					QAP, HR		
	To restructure the Sport's Unit and improve participation in sports	• Develop a sport office structure to include: 1. Technical section 2. Organizing section 3. Project, Research & IT section 4. Fitness, Wellness & Recreation section 5. Accounts section • Provide a sports complex • Organize sports clinic • Scout for sports talents from	Define scope of work and setup Committee		M	L	30,000.00	SM, Registrar	• A sport office structure would have been developed and operational • A sports complex would have been built • Five (5) sports clinics organized in KTU over five years (one each year)	IGF
			Submit Committee's report to Management and Academic Board				200,000.00 50,000.00	Committee's Chairman		
			Approval of report by Management and Academic Board				30,000.00	Management, Academic Board		
			Submit report to Council				100,000.00	VC		
			Approval of report by Council					Council		
			Implement report					SM		
			Define scope of work					SM		

		second cycle institutions • Institute a scholarship scheme for sports men and women	Identify space					DW, SM	• More sports talents admitted into KTU • A scholarship scheme for sports men and women instituted in KTU	
			Prepare designs and estimate					DW, SM		
			Execute project					DW, DF, SM		
			Sensitize staff/ students					PRO, SM		
			Registrations for events					SM		
			Organize sports activities, workshops and seminars					SM		
			Submit a proposal to Management					SM		
			Resource the Sports Unit for scouting					DF, SM		
			Submit a report/proposal to Management for approval					Management		
			Implement report/proposal					SM		
			Submit a proposal to Management					DF, SM		
			Set up a sports scholarship board					Registrar		
			Seek for funds and grant scholarship					DF, SM		

	To make entrepreneurship an integral part of academics	• Increase the content of entrepreneurship as a course in every programme • Restructure and seek accreditation for the Centre for Entrepreneurship and Innovation Development (CEID) from GTEC • To establish a Business Incubation Center	Submit proposal to GTEC for accreditation	S	M	L	20,000.00 50,000.00 200,000.00	Pro VC, QAP Registrar	• The content of entrepreneurship in every programme increased • CEID re-established, accredited and operational • Establish a Business Incubation Center	IGF External Sources
			Advertise Institute and its programmes					Dir-CEID, PRO		IGF
			Enroll students					Dir-CEID, Head-Admission		
			Submit a proposal to Management and seek approval					Dir-CEID, Management		IGF External Sources
			Identify space					Dir-CEID, DW		
			Prepare designs and estimate					DW		
			Execute project					DW		
			Design models for training					Dir-CEID		
			Admit students into the incubator					Dir-CEID, Head-Admission		

TABLE 4c - STRATEGIC GOAL 3:

To ensure the provision of sustainable infrastructure and its maintenance for a safe environment

S/N	Objective	Strategies	Action Plan (Activity)	Time frame S	M	L	Estimated funding required (GHS)	Responsibility	Deliverables (Expected output)	Resources required (Source of funding)
1.	To improve the total quality management principles of the university	• Review the existing master plan for the University • Properly register all University lands • Acquire lands for future developmental projects • Make provision to take advantage of 1D1F government initiative • Make provision for a Business School	Conduct land use and needs assessment on KTU lands	S	M	L	1,000,000.00 100,000.00 2,000,000.00 1,000,000.00 40,000,000.00	DW	• KTU will have lands for future developmental projects • KTU would have a 1D1F project for IGF • A site for a Business School would have been secured	IGF, External Sources
			Use the report from the needs assessment to review the master plan					DW		
			Submit draft master plan to Management for approval					DW, Management		
			Seek approval of master plan from Council					VC, Council		
			Redo a background check on all KTU lands					DW		
			Demarcate and prepare all land documents					DW		
			Submit to the relevant authorities for registration					Registrar, DW, DF		
			Conduct needs assessment for the purchases of land and identify lands					DW		
			Conduct the necessary background checks on land and ownership					DW		
			Purchase land					Council, VC, DW		
			Register the land into KTU's name					Registrar, DW		
			Define scope of work for 1D1F and Business School establishment					Pro VC, Registrar, DW, DF		

				S	M	L				
			Setup Committees					Registrar		
			Submit Committee's reports/proposal to Management and seek approval					Committees Chairpersons, Management		
			Submit reports/proposal to Council and seek approval					VC, Council		
			Implement reports/proposal					DW, DF		
	To provide standard facilities for teaching, learning and research (Laboratory and workshops development)	• Furnish all unfurnished Laboratories • Establish modern Laboratories and workshops	Conduct needs assessment on Laboratories and workshops		M		600,000.00 50,00,000.00	Pro VC, Deans, DF, DW, QAP	• Fully furnished working laboratories available various departments	IGF, External Sources
			Prepare scope of works					DW		
			Prioritize work					DW, Pro VC, QAP		
			Execute works in order of priority					DW		
2.	To expand infrastructural facilities	• Undertake a needs assessment for the University • Encourage and identify potential PPP in the development of the university • Complete Clinic Building • Provide library complex • Provide an auditorium for the University	Conduct infrastructural needs assessment and define scope of works	S	M	L	100,000.00 80,000,000.00 2,000,000,00 20,000,000,00 15,000,000,00 20,000,000.00	VC, DW	• Clinic built and operational • A Library complex block built • 2000-seater auditorium built • A Basic school built	IGF, External Sources
			Setup Committees					Registrar		
			Submit Committee's reports/proposal to Management and seek approval					Committees Chairpersons, Management		
			Submit reports/proposal to Council and seek approval					VC, Council		
			Implement reports/proposal					DW		
			Conduct re-evaluation of the clinic building					DW		
			Prepare new designs and estimate					DW, DF		
			Seeks Councils approval					VC, Council		
			Source for funds					DF		

No.	Objective	Strategy	Activity				Cost	Responsibility	Expected Output	
		• Establish a Basic School	Resume and Complete work					DW		
			Execute project					DW		
3.	To provide efficient transport system for the University	• Develop a vehicle need plan for the next 5 years • Acquire various fleet of vehicles based on the university's vehicle needs plan	Conduct needs assessment		M	L	5,000.00 50,000,000.00		• Develop a vehicle need plan for the next 5 years • Acquire various fleet of vehicles based on the university's vehicle needs plan	
			Submit report to Management and Council for approval							
			Implement report							
			Prepare procurement document based on vehicle plans							
			Shortlist applicants							
			Purchase vehicles are advertised							
4.	To ensure good public health conditions in the University community	• Improve sanitation and sanitary places on campus • Provide sustainable water on campus • Re-engineer the marshy area on campus	Conduct assessment on current situation and make recommendation for improvement	S		L	40,000.00 800,000.00 40,000.00	DW, VC	• Modernized sanitation and sanitary places on campus • Regular and sustainable water supply on campus • A serene environment created on campus	
			Constitute a project team					Registrar		
			Perform feasibility study					Project team		
			Prepare scope of work					Project team, DW		
			Prepare design and estimate					DW		
			Source for funds					VC, DF		
			Execute/Implement project					DW		
5.	To enhance security system on campus	• Conduct the needs assessment of the security system of the University	Define scope of works	S			25,000.00 1,000,000.00 50,000.00 1,000,000.00 20,000.00	Registrar, DW, DF, Chief Security	• A comprehensive security system designed for the University • Access Control System installed in all	
			Setup Committees					Registrar		

		• Design a comprehensive security system for the University • Install Access Control System for classroom/ Laboratories and Sensitive/Key Offices • Set-up CCTV surveillance system and control room • Institute the use of name tag for all access for both staff and students • Improve the external lighting system on campus	Submit Committee's reports/proposal to Management and seek approval					Committees Chairpersons, Management	classroom/ Laboratories and Sensitive/Key Offices • CCTV surveillance system and control room established • Name tag made available for all staff and students • External lighting system on campus enhanced and the Campus well lit	
			Submit reports/proposal to Council and seek approval					VC, Council		
			Implement reports/proposal					DW, DF		

TABLE 4d - STRATEGIC GOAL 4: To ensure the total digitalization of all teaching and non-teaching activities of the university

S/N	Objective	Strategies	Action Plan (Activity)	Time frame S	M	L	Estimated funding required (GHS)	Responsibility	Deliverables (Expected output)	Resources required (Source of funding)
1.	To Digitize activities of the institution	• Develop a road map for digitalization of all administrative work at the Registry, finance and audit • Create the enabling environment to support virtual learning for formative and summative assessment • To develop an ICT-Driven Teaching and Learning environment • Equip the ICT Laboratories with departmental based software that will support the courses taught and make them relevant	Define scope of works and setup Committees	S			1,000,000.00 1,000,000.00 50,000,000.00	Dir-ICT, DF, DA, Registrar	• A road map for digitalization of all administrative work at the Registry, finance and audit developed • An enabling environment to support virtual learning for formative and summative assessment created • An ICT-Driven Teaching and Learning environment created in KTU • Departmental based software installed in the various ICT Laboratories to support teaching and learning	IGF External Sources
			Submit Committee's reports/ proposals to Management for approval		M			Committee's Chairperson, Management		
			Submit Committee's reports/ proposals to Academic Board for approval		M			VC, Academic Board		
			Implement reports/ proposals		M			Registrar, DF, DA, QAP, HODs,		

2.	To provide an electronic database for storing documentation and serving as a reference point for the university	• Establish a well-resourced archival center • Improve ICT Services	Define scope of work		M		1,000,000.00 1,000,000.00 50,000,000.00	Dir-ICT, Registrar	• An archival center established • ICT Services improved on KTU campus	IGF External Sources
			Setup Committee					Registrar		
			Submit Committee's reports/ proposals to Management for approval		M			Committee's Chairperson, Management		
			Submit Committee's reports/ proposals to Academic Board for approval		M			VC, Academic Board		
			Implement reports/ proposals		M			Registrar, QAP,		

TABLE 4e - STRATEGIC GOAL 5: To achieve self-sustaining income for the running of the university

S/N	Objective	Strategies	Action Plan (Activity)	S	M	L	Estimated funding required (GHS)	Responsibility	Deliverables (Expected output)	Resources required (Source of funding)
3.	To increase IGF of the University	• Increase student enrollment • Access more sponsorships and grants for the University	Define scope of works and setup Committees	S			1,000,000.00 1,000,000.00 50,000,000.00	Registrar, Deans, HoDs	• Enrollment increased by 20% • Sponsorships and grants accessed by the University increased by 45%	IGF
			Submit Committee's reports/ proposals to Management for approval		M	L		Committee's Chairperson, Management		
			Submit Committee's reports/ proposals to Academic Board for approval		M			VC, Academic Board		
			Implement reports/ proposals		M	L		Registrar, Deans, QAP, HODs, Head Admissions		
4.	To provide an efficient method of funds management	• Develop a blueprint for funds management	Management submits a proposal for funds management to Academic Board for approval		M		1,000,000.00 1,000,000.00 50,000,000.00	VC, DF, DA	• An archival center established • ICT Services improved on KTU campus	IGF External Sources

No.	Objective	Strategy	Activity					Responsibility	Performance Indicator	
			Academic Board submit proposals to Council for approval		M			VC, Council		
			Implement proposals		M			DF, DA		
5.	To source for non-financial resources	• Seek for more partnership and collaborations that has the benefits of acquiring tools and equipment and other capital assets	Publish all partnership and collaborations of the University	S	M	L		Registrar, PRO	• Each programme in the University would have a partner or collaborating industry	
			Review all existing partnership and collaborations	S	M	L		Registrar, QAP, Deans, HoDs,	• All MOUs for partnership and collaborations would have been reviewed and renewed and or extended	
			Task departments to seek more partnership and collaborations					VC		
			Attain industrial partnership and collaborations for all academic programmes	S	M	L		Deans, HoDs		
6.	To Diversify the Sources of	• Seek alternative source of income for the	Define scope of works and setup Committees	S	M	L		VC, Registrar	• The University would have	

				S	M	L				
	income of the University	University through 1. CEID 2. Production center 3. Farming (Crop, Mushroom, Fish, Snail, Rabbit and Grasscutter) 4. Bees keeping 5. Setup a Bakery 6. Expand the fresh yogurt production 7. Setup a University Press and Bindery 8. Setup consultancy units for the university 9. Short courses	Submit Committee's reports/ proposals to Management for approval	S	M	L		Committee's Chairperson, Management	identified and exploited new sources of internally generated funds.	
			Submit Committee's reports/ proposals to Academic Board for approval	S	M	L		VC, Academic Board	• Existing business ventures of the University would have been functioning very well and making profit	
			Implement reports/ proposals	S	M	L		Registrar		

		10. Basic School
		• Improve and upgrade the exiting business ventures on campus
		  1. Automotive shop
		  2. Driving School
		  3. Drinking water production								

TABLE 4f - STRATEGIC GOAL 6: To develop a strong alumni base to support the University

S/N	Objective	Strategies	Action Plan (Activity)	Time frame S	M	L	Estimated funding required (GHS)	Responsibility	Deliverables (Expected output)	Resources required (Source of funding)
1.	To develop a strong and effective alumni association	• To Promote student leadership • Provide enabling platform for alumni • Ensure timely graduation • Perform an efficient tracer study for alumni	Define scope of works and setup Committees	S			1,000,000.00 1,000,000.00 50,000,000.00	Registrar, Dean of Student, SRC	• Students graduated with leadership skills • KTU have a strong alumni association to support the university • Positive image created in the public • Know the location of all our graduates and see how to use their influence support and develop the University	IGF
			Submit Committee's reports/ proposals to Management for approval		M			Committee's Chairperson, Management		
			Submit Committee's reports/ proposals to Academic Board for approval		M			VC, Academic Board		
			Implement reports/ proposals		M			Registrar, QAP, Dean of Student, SRC		

5. PERFORMANCE MONITORING AND EVALUATION

As indicated in the implementation plan, the 2023-2025 Strategic Plan just like the previous one has expected output which will be the baseline for monitoring and evaluation. The Monitoring and Evaluation process should include monitoring of resource flows and application. It will also follow the implementation and completion of activities per the timelines given. The Monitoring and Evaluation process would produce a report showing the level of progression, accountability, transparency in implementation, degree of participation, outputs and impacts of activities. A Monitoring and Evaluation Committee would be established to be responsible for the performance of Monitoring and Evaluation of the strategic plan. The composition of the Committee shall be:

i.	Director, Quality Assurance	-	Chairman
ii.	Internal Auditor	-	Member
iii.	Planning Officer	-	Member/
iv.	Administrator, Quality Assurance Office	-	Secretary

6. FINANCIAL PROJECTIONS

2023-2027 KTU Strategic Plan - Financial Projections

Year	Internal Generated Fund	GetFund	Grants	Total
	GHS	GHS	GHS	
2023	8,500,000.00	5,000,000.00	1,000,000.00	14,500,000.00
2024	9,350,000.00	6,000,000.00	15,000,000.00	30,350,000.00
2025	10,285,000.00	6,500,000.00	20,000,000.00	36,785,000.00
2026	11,313,500.00	7,000,000.00	20,000,000.00	38,313,500.00
2027	12,444,850.00	7,500,000.00	20,000,000.00	39,944,850.00

APPENDIX

Faculty	Programmes
Faculty of Engineering	1. PhD/MPhil/MTech Automotive Engineering 2. PhD/MTech Civil Engineering (Structural Engineering and Management) 3. PhD/MTech Civil Engineering (Geoinformatics Engineering and Management) 4. PhD/MTech Civil Engineering (Geotechnical Engineering) 5. PhD/MTech Civil Engineering (Transportation Engineering and Management) 6. PhD/MTech Civil Engineering (Hydraulics and Water Resources Engineering) 7. PhD/MTech Civil Engineering (Infrastructure Engineering and Management) 8. PhD/MTech Civil Engineering (Municipal Engineering and Management) 9. PhD/MTech Civil Engineering (Railway Engineering and Management) 10. PhD/MPhil/MTech Renewable Energy Systems Engineering 11. PhD/MPhil/MTech Electrical and Electronic Engineering 12. PhD/MPhil/MTech Mechanical Engineering (Welding and Fabrication Engineering) 13. PhD/MPhil/MTech Mechanical Engineering (Plant Engineering) 14. PhD/MPhil/MTech Mechanical Engineering (Production Engineering) 15. PhD/MPhil/MTech Mechanical Engineering (Refrigeration and Air-condition)
Faculty of Applied Science and Technology	1. PhD/MPhil/MTech Hospitality Management and Tourism 2. PhD/MPhil/MTech Computer Science 3. PhD/MPhil/MTech Computer Networking Management 4. PhD/MPhil/MTech Information Communication Technology 5. PhD/MPhil/MTech Artificial intelligence and Robotics 6. PhD/MPhil/MTech in Cyber Securities 7. PhD/MPhil/MTech/MSc Actuarial Science 8. PhD/MPhil/MTech/MSc Applied Statistics 9. PhD/MPhil/MTech/MSc Bio-Statistics/Health Informatics 10. PhD/MPhil/MTech/MSc/BSc Data Mining 11. PhD/MPhil/MTech/MSc Food Production Engineering 12. PhD/MPhil/MTech/MSc Food Technology 13. PhD/MPhil/MTech//MSc/BTech Food and Drug Toxicology

	14. PhD/MPhil/MTech Fashion Design and Textiles 15. PhD/MPhil/MTech Graphic Design 16. PhD/MPhil/MTech/BTech Metal Works Design and Jewellery 17. PhD/MPhil/MTech/BTech Post Harvest 18. PhD/MPhil/MTech/BTech Agribusiness 19. PhD/MPhil/MTech/BTech Food Processing Engineering 20. Diploma/ Certificate in Food Product Development 21. Diploma/ Certificate in Food and Drug Toxicology 22. Diploma/ Certificate in Data Mining
Faculty of Built and Natural Environment	1. PhD/MPhil/MTech Environmental Management and Technology 2. PhD/MPhil/MTech Construction Technology 3. PhD/MPhil/MTech Facilities Management 4. PhD/MPhil/MTech/BTech/ BSc Water and Sanitation 5. PhD/MPhil/MTech/BTech/ BSc Fire Fighting and Rescue Management 6. PhD/MPhil/MTech/BTech Architectural Technology and Visualization 7. PhD/MPhil/MTech/BTech Risk, Health and Safety Management 8. PhD/MPhil/MTech/BTech Construction Economics and Management 9. PhD/MPhil/MTech/BTech Construction Project Management 10. PhD/MPhil/MTech/BTech Construction Project Management 11. PhD/MPhil/MTech Spatial Planning 12. PhD/MPhil/MTech Development Planning 13. PhD/MSc Monitoring and Evaluation 14. Diploma/Certificate Cinematography 15. Diploma/Certificate Environmental Communication
Faculty of Health and Allied Sciences	1. PhD/MPhil/MTech/MSc/BTech Herbal Medicine 2. PhD/MP/MSc/ Doctor of Pharmacy 3. PhD/MPhil/MTech/MSc/BSc Physician Assistants 4. PhD/MPhil/MTech/MSc/BSc Nursing 5. PhD/MPhil/MTech/MSc/BSc Health Informatics 6. PhD/MPhil/MTech/MSc/BTech Biomedical Engineering 7. PhD/MPhil/MTech/MSc. / Doctor of Optometry

	8. PhD/MPhil/MTech/MSc/BTech Rehabilitation Engineering 9. PhD/MPhil/MTech/MSc/BTech Medical Imaging Technology 10. PhD/MPhil/MTech/MSc Pathology 11. PhD/MPhil/MTech/MSc Hematology/Immunohematology 12. PhD/MPhil/MTech/MSc Clinical Microbiology 13. PhD/MPhil/MTech/MSc Chemical Pathology 14. PhD/MPhil/MTech/MSc Immunology 15. PhD/DTech/Mphil/M.Tech/BTech Sports Science and Technology
Faculty of Business Management Studies	1. PhD/MPhil/MTech/BSc. Digital Marketing 2. PhD/MPhil/MTech/ MSc. /BSc. Public Administration 3. PhD/MPhil/MTech/BSc. Human Resource Management 4. PhD/MPhil/MTech/MSc. Management 5. PhD/MPhil/MTech/MSc. Human Resource Management 6. PhD/MPhil/MTech/MSc. Marketing 7. PhD/MPhil/MTech/MSc. Procurement Management 8. PhD/MPhil/MTech/MSc Logistics and Supply Chain Management 9. PhD/MPhil/MTech/MSc. Digital Entrepreneurship and Management