



Bakhtar University

Strategic Plan

2017 – 2021

Version 01



CHANCELLOR'S MESSAGE

I am pleased to welcome you to Bakhtar University (BU). Bakhtar University is one of the oldest private Universities of Afghanistan. Since its establishment in 2005, BU strives for excellence. As the University of Opportunity, we attempt to give all our students the best possible learning experience. At BU, we are extremely proud of our reputation for quality teaching and research. During your time here, you will learn from national and international academics who are leading experts and experienced researchers in their field, allowing you to explore the very latest thinking in your subject. We are also extremely proud of the unique atmosphere on campus and I believe it will make your time at BU a special and highly memorable experience. We will continue to build on our enviable reputation for a fusion of innovation, creativity and technology; precisely the characteristics that make us and our graduates sought after by local, regional and international employers. Employability is at the heart of all our courses, and we are striving to give our students the best chances in their professional life. It is a testimony to our students and staff that over 75% of our graduates are in employment within six to eight months of graduating. Our goal is to educate you as a whole person and we recognize that some of the important lessons you will learn will take place outside the lecture theatre, the laboratory, and the library. Therefore, over the past twelve years, BU not only invested in intellectual talent but has also spent more than \$ 5 M to develop the campus, ensuring our facilities match and contribute to our endeavor for excellence. We aim to give you the opportunity to learn in a safe and exciting environment. At the end of your studies you will leave this University with not only a world-class qualification, but you will also leave with friends that you will cherish for a lifetime. I hope your studies with us at the University are inspiring, challenging and lead you on to the great things you aspire to. Best of luck with your studies, and I am certain that your time at BU will be worthwhile- fruitful and enjoyable. With best personal wishes.

Dr. Bari Rahman,
Chancellor, BU.

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1) Introduction

Bakhtar University is one of the Afghanistan's oldest and most prestigious privately-owned University, established in 2005. From a small beginning at Kabul polytechnic university, through its current location at kart-e-char, Bakhtar University is now recognized as being an integral part of Kabul. As an independent Afghanistan Institution of Higher Education, BU as the first established privately held institution has been recognized with excellent and high-quality programs comparable to its international affiliates such as oxford brooks university UK and Indira Gandhi National Open Universities India said by Dr. Abdul Latif Roshan the founder of Bakhtar University. Dr. Roshan further adds that BU is pioneer in providing quality education in software engineering, computer networks, finance, accounting and management and is pioneer to provide permanent mechanism for obtaining higher academic & professional qualifications in Afghanistan.

During its short existence, the university has made a significant impact in the field of higher education by reaching out to large section of the population with a range of diverse and relevant programs that are of high quality and affordable. Since its inception, university has attracted approximately over 6500 students in various disciplines and enjoy a quality academic experience. We are pleased that BU offers a variety of specialists in undergraduate and postgraduate program in the areas of business, finance, law, journalism, political science, engineering and information technology, which are directly, linked to the human resource needs of the Afghanistan. All BU degree programs are accredited by the ministry of higher education Afghanistan and are also audited by the British Accredit System UK. The internationally recognized qualifications enable Bakhtar graduates to pursue rewarding careers in Afghanistan's burgeoning employment market. Because of high quality teaching program, BU students are currently placed in prominent positions in both the public and private sectors across the country.

BU's center for language & culture offers language courses in English. They range from English language study for university preparation. BU faculty is a mix of locally and internationally recruited academics with extensive teaching, business and industry experience. They bring years of knowledge gained from research in their respective fields into the classroom providing students with a stimulating academic environment. Classes are small in number, allowing the lecturers to cater to the students' individual needs.

BU maintains a long and proud tradition of excellence in education combined with liberal values of enquiry strives to provide a fertile environment for bright young minds to flourish, where critical thinking is both encouraged and nurtured - qualities which characterize great institutes of learning as mentioned by Abdul Latif Roshan in an inclusive interview. We have very close links to the community. The staff and the administration work very closely to promote high quality education. You will find that the years you spend at Bakhtar University will be amongst the most productive, challenging and interesting years of your life. Reason for establishment: in response to the increasingly rising demand for high quality education in Afghanistan and the development and delivery of capacity building and enhancement courses for different entities, Bakhtar University was established in 2005 as first and founder of private higher education in Afghanistan.

2) Vision

To become one of the leading universities in the region in academic excellence and learning.

3) Mission

The Bakhtar University is committed to advancing academic excellence, creating a diverse community and professional leaders through innovation, learning, research and technology.

4) Values

Excellence: We strive for excellence, seeking to apply the highest standards in innovation and creativity. We welcome new ideas.

Accountability: We act with professionalism and hold the highest ethical standards and are committed to transparency and accountability. Our decisions ensure responsible stewardship at the Bakhtar University's resources and values.

Mutual Respect and Diversity: We promote diversity in the university environment through our people, ideas, and culture. We create vibrant, inclusive and conducive environment in which ideas flourish and future generations regardless of their background, are empowered.

Sustainability: Green-thinking is at the heart of all we do. Our common goal is to respect the planet and we are committed to sustainable practices, both on the global stage and in our own working environment.

We lead as an example in all areas including our approaches to sustainability.

5) Governance

5.1 Academic, Financial and Administration Independence

Academic Independence: The University recognizes that academic freedom is a right and responsibility of all staff and students and that it underpins the creation and dissemination of new knowledge. Academic freedom is central to the mission of the University. A member of the academic staff of the university shall have the freedom, within the law, in his or her teaching, research and any other activities either in or outside the Institute, to:

- Question and test received wisdom.
- Put forward new ideas.
- State controversial or unpopular opinions.

In so doing they shall not be disadvantaged, or subject to less favorable treatment by the University when exercising this freedom.

The Institute is entitled to regulate its affairs in accordance with its independent ethos, traditions and the traditional principles of academic freedom. In doing so it shall have regard to:

- The promotion and preservation of equality of opportunity and access.
- The effective and efficient use of resources.
- Its obligations to corporate and public accountability.

Financial Independence: The University is taking care of all its expense from the revenue it generates from student fee and any other educational projects it delivers to the public and private sector. The university is not reliable on any external funding unless it is for the purpose of delivering an academic or a research activity. It obeys the international financial reporting standards and is being audited accordingly. Up to date policies, procedures and control mechanism are developed to ensure transparency and accountability in the day to day financial management matters.

Administrative Independence: The University has qualified and experience management and academic staff that works according the University policies and based on the Afghan Labor Code. They are not dependent and influenced by any external institutions that has no legal obligation toward the Afghanistan higher education or regulating the private Universities of the country. To ensure proper management of personnel, administrative and logistical services, the university keep up date policies, procedures and control mechanisms.

5.2 Campaign Against Corruption

Setting an example of correct behavior for students, though important, is only a first step. Bakhtar University has set a social function for itself to educate and equip students with tools and experiences that make them successful professionals and citizens. This requires a strong commitment to teaching professional ethics across curricula. Ethics education is known to reduce selfish behavior among students and their inclination to cheat. The upsides are:

- **Improved achievement of educational goals**, because students must actually study instead of cheating;
- **Long-term benefits**, because research shows that students who cheat at school are more likely to be dishonest in their career;

- **Easier to manage universities**, because the need for initiatives to curb cheating, like anti-plagiarism systems and exam proctoring, and activities to punish violations, like lengthy committee meetings, are reduced;
- **Superior reputation**, for instance making business ethics education mainstream is a necessary condition to attain most international accreditation for university, which means it is an indication of high-quality educational programmes.

5.3 Administration Bureaucracy

The University has established robust administrative control mechanisms that works in conjunction with the University's Finance Control Department. The latter controls, reviews, and audits financial affairs in order to regulate expenditure at the University, while the former seeks to fulfill the University's main goals through a set of policies, plans and other procedures. It also ensures that all administrative instructions are executed properly by the different administrative bodies.

The main objective is to

First: To abide by administrative policies: This requires the Departments to follow-up with the different administrative departments at the University and make sure that the administrative instructions are clear, so that each department is functioning properly according to the administrative directions it receives.

Second: Economic use of resources: Aims to rationalize the disbursement of money at the University and promote optimal use of the available resources, preventing squandering and misuse.

Third: Proper distribution of responsibilities: Seeks to reinforce the effectiveness of the internal control system at the University by properly distributing administrative duties among the employees. Also, it makes sure that no single employee handles a certain task alone and that everyone works together to achieve the desired goals. The it furthermore monitors the distribution of responsibilities among the different departments so as to prevent their duties from overlapping or conflicting with each other

5.4 Strengthen Monitoring and Evaluation

All courses and programmes within the University are regularly monitored and evaluated through a range of mechanisms.

Course evaluation: Students complete evaluation forms for taught courses which provide valuable feedback about learning and teaching methods, course strengths and areas for development. The academic staff members responsible for the course then analyze the student feedback, the views of other staff involved in teaching and assessment on the course and the profile of students' assessment results. Changes for the next delivery of the course are proposed, when appropriate. Examples of changes include modifications to course content, structure or to the assessment questions or methods.

Programme evaluation: Each degree programme is also evaluated annually with the whole group of students taking a degree asked to comment on the programme as a whole through the year. This provides valuable feedback on the design of the programme, the structure and flow of the course and assessment components that make up the degree, and students' perceptions of the overall quality of learning and teaching.

Professional programmes: For professional programmes, it provides insights into how students find the fit between placements with the taught courses. Programme evaluation also covers the quality of guidance and pastoral support, of dissertation or thesis supervision, and mentoring and field supervision for professional placements.

Staff feedback: As for course evaluation, all staff members involved in programmes also contribute to an overall evaluation of the programme each year and external examiners specifically comment on programmes in general, as well as individual courses, in their annual report.

Student representation and Support: Each subject area has consultation meetings with student representatives or class groups from all the programmes and year groups at which course and programme evaluations and proposed changes are reported.

5.5 Increasing Partnership

Bakhtar University is establishing partnerships with national and international educational and training institutions that could support the university both academically and technically to deliver quality education. Following partnerships have been mobilized and during the strategic planning period this will be expanded to the regional and global educational institutions.

1. George Town University, USA
2. Association of Chartered Certified Accountants, United Kingdom, London.
3. Ata Turk University, Turkey
4. Putra University, Malaysia
5. KIT University, India

5.6 Attracting Assistance

Bakhtar University is securing its annual budget through the revenue generated from the student fee and implementation of professional development and research projects. During the strategic period, the university will strengthen its resource mobilization to attract external funding that could offer scholarship opportunities for students with lower income or need of financial assistance. In addition, the university has offered scholarships to the government entities as part of the support and fulfilling its social corporate responsibility toward the country. The efforts will further be enhanced through collaboration and designing demand driven courses for public sector where the government entities support their staff to study and contribute to the course fee.

5.7 Gender Issue

Bakhtar University is committed to promoting a diverse, scholarly community in which people are valued, respected, and treated equitably. Its quest to achieve excellence in teaching and research requires an academic environment in which staff and students from a wide range of backgrounds can flourish irrespective of class race or gender.

The Five- year strategic plan, aims to deliver equity outcomes to all groups, to those from low socio-economic backgrounds, to those with disabilities, to women in areas where they are under-represented and to the general staff.

The University opposes discrimination on the grounds of gender, ethnic or national origins, employment status, disability, family status, marital status, sexual orientation, gender identity, age, religious or ethical belief. This policy strategy requires that all selection, appointment, promotion and evaluation processes should be based on impartial assessment of merit and the definition of merit is inclusive of diverse skills and contributions. Where necessary, procedures will be reviewed, training provided and assistance given in achieving the successful delivery of equal opportunities. University in actions will prove to eliminate barriers and gender inequality within the University community.

The University seeks to create a framework that will assist the University to encourage gender equality in all staff and student activities and ensure equitable participation and appropriate representation of both genders in all its decision-making processes. Specifically, the University commits to applying the principle of gender equality in staffing; training and development; in student enrolment; and provide equal opportunities in teaching, learning and research.

The university will base its actions on the following values.

- ✓ the University is sensitive to gender issues and committed to addressing gender imbalances in enrolment of students and staff employment;
- ✓ women and men are to be valued equally in all dimensions of the University's work and provide equitable opportunities for development;
- ✓ the curriculum includes learning experiences and areas of knowledge which will assist all students to gain an understanding of what it means to be female or male, of the inequitable relationships between women and men in most societies, and of the meaning of the universal right to equality;

- ✓ the University is committed to building an all-inclusive academic community which provides the opportunity for all persons to develop their full potentials irrespective of disability, socio-cultural background and sex;
- ✓ affirmative action strategies to improve the quality of education for women are based on a recognition that action is required at all levels of the education system to advance women's development and achieve gender equality.

5.8 Increasing University Budget/Revenue

With the uncertain economic climate in which we exist, and the challenges that come with globalization, Bakhtar University have had to seriously find ways of being competitive in order to remain on the market. Possible income streams are graduate studies, consultancy, training, applied research, and grants/donor support.

Graduate Studies – Bakhtar University will increase the quality and quantity of graduate studies programmes offered. Increasing market driven graduate programmes will lead to a viable income stream. Also, universities are measured and accredited based on their graduate programme offerings; by increasing its programme offerings, Bakhtar University will be suitably qualified to respond to local needs through problem solving research.

Applied Research & Consultancy – Applied research involves research that leads to development of practical applications. It also involves institutional consultancies and deliberate problem-solving approaches. In its simplest form, applied research becomes an income generating stream when universities provide research services to industries with the aim of solving existing problems. Bakhtar Universities can through corporative education and other collaborative means can investigate industries for existing problems/issues, then conducting applied research for problem solving approaches.

Grants – Universities benefit significantly from grant agencies. Bakhtar University will enhance its donor and resource mobilization team to submit timely proposals for funding. The team will be equipped with individuals who are responsible for seeking various funding opportunities and identify areas within the University that can garner financial support from external agencies.

Training – Training involves the delivery of short courses, workshops, seminars and conferences. They are often administered through continuing education and professional development units. Public and private sector entities often require professional development for their staff in specific areas; universities may respond to this need and in so doing generate an income stream.

An approach to training should also involve the training of internal university personnel in areas of applied research, project management and consultancy. The resultant effect will be the creation of a cadre of adept individuals who are able to provide professional services to the wider community.

Donor Support – Bakhtar University during the upcoming 5 years will obtain support in form of sponsorship and other financial support initiatives. Donors may finance graduate programmes, research and other projects. Donor support also functions as starting capital for other income generating projects,

such as, workshops, seminars, applied research and consultancies. Like grants, donor support will be obtained and maintained through the reassurance that results are sustainable.

6) Academic Programs

6.1 Developing a Cadre of Professional and Competent Teachers

Bakhtar University recruits its permanent and adjunct faculty through a competitive process considering qualification and experience at the top priorities. The teachers included both male and female, national and international instructors with background in teaching a specific principle. In addition, the university plans to invest on the teachers that are holding bachelor's degrees are prepare them for teaching. This initiative includes provision of training and development opportunities that prepare a cadre of professional teachers. To ensure an equal number of male and female teachers are ensure, the priority is given to the female.

6.2 Developing Capacity of Faculty

We are now moving toward more effective and more engaging professional development models. Research and experience help us recognize that high-quality ongoing professional development that deepens teachers' content knowledge and pedagogical skills; provides opportunities for practice, research, and reflection; and includes efforts that are job embedded, sustained, and collaborative will assist in the goal to remain up-to-date. The University will organize ongoing capacity development programs for faculty and ensure they have up to date knowledge of the contents and also pedagogical skills. In addition, the faculty will be kept updated on the demand driven skills required in the job market, so they can transfer to students.

6.3 Academic Research and Planning

Bakhtar university recognized the research as key component of the university strategies and aims to place itself as Afghanistan's top research institution. Our academic enterprise should encourage discovery, creativity and innovation across the spectrum of teaching, learning, and research. Following activities are planned to be delivered during the strategic plan period.

- ✓ A competitive process of research that could improve the current practices and result in enhanced economic system nationally.
- ✓ Strengthen coordination among teachers overtaking research activities.
- ✓ Establish relations with international universities and academia for join research activities.
- ✓ Ensure sustainability of the research center through resource mobilization and delivery of external funded projects.
- ✓ Publication of research magazine/journal.

6.4 Postgraduate Programs

Bakhtar is currently offering Master of Business Administration and Master Sciences in Information Technology. The program is designed to assist graduates with the up to date knowledge of the business and information technology market. The objective is to establish a pool of professional and skilled management professional that could address the current management, administrative and technology gaps

in the public and private sector. During the strategic period efforts will be invested to assess the market and demand-driven master's degree courses.

6.5 Development of Curriculum

The curriculum currently taught at the university is approved by the academic affairs of Ministry of Higher Education; the university has developed syllabus to fulfill the requirements of credits for a master and bachelor's degree courses. In addition, a guide book is designed to assist teachers with delivering the required curriculum. The duration of bachelor's degree courses is 4 years and a master degree can be obtained after successfully completing the two year courses.

6.6 Quality Assurance and Accreditation

The Quality Assurance and Accreditation (QAA) department is established with the aims to undertake a range of activities varying from planning to capacity building, monitoring and controlling of the implementation of the QAA plan. This includes developing an internal QAA management system and coordinates the implementation of this system. The department is placed under the Office of the Chancellor, and it functions as the office's directorate on quality assurance and accreditation issues. The performance of these functions is guided by an approved quality assurance and accreditation (QAA) policies. The Department is responsible for the co-ordination of the University's QAA activities and for the provision of support and advice related issues.

The establishment of this Unit marks a distinct step forward in the formalization and improvement of quality assurance at Bakhtar University. This is an institution-wide technical hub with a broader role across multiple departments. As a matter of fact, each department (academic or administrative) is responsible for systematically and continuously carrying out quality assurance processes based on QAA strategic directives, plans and rationally established and widely disseminated performance standards/benchmarks. The role of QAA department is to coordinate these processes centrally and to provide departments with professional support in their perpetual processes of self-evaluation and improvement.

6.7 Learning Education

The university has a continued capacity development activities, however it cannot fulfill the existing gaps, as such the university has planned a robust capacity development plan for its faculty and administrative staff during the strategy period. The capacity development initiative includes formal lectures, informal discussions and group visits. The activity will be delivered with the support of internal and external resource of the university to ensure the quality is ascertained.

6.8 Access to Information Technology

The university plans to strengthen its existing technology infrastructure to enhance university management, collect and analyze data, and connect the university with Ministry of Higher Education, private universities and international academic institutions. A technology center will be established to assist students and administrative personnel to learn and practice new technologies.

The existing university website will be furthermore developed to accommodate a virtual library, publish newsletters and success stories, publish exam results, disseminate event reports, and publish teachers and students' achievements such as articles and monographs.

7) Access to Higher Education

7.1 Increasing Access to Higher Education

The university continuously strives to increase access to higher education by providing affordable and accessible higher education to the nation. At a time when jobs can go anywhere in the world, skills and education determine success, for individuals as well as for countries. That makes a university education the best investment people can make in their futures. Afghans with university degrees are more likely to live healthier lives, be more civically engaged in their communities, have good-paying jobs, and experience greater job security. Afghan students, families, and economic strength depend on a higher education system that helps everyone succeed. Achieving this goal requires making university more accessible and affordable—especially for historically underserved students—and ensuring that students graduate in a timely way and with a meaningful degree that sets them up to thrive in careers and life. That is why Bakhtar University strives to make the degrees affordable and accessible to all Afghan equally.

7.2 Increasing Women Access to Higher Education

Gender equity in higher education is more than putting women on equal footing with men it is eliminating barriers to participation and stereo types that limit the opportunities and choices of both sexes. Bakhtar University is committed and believes that gender equity is about enriching classrooms, widening opportunities, and expanding choices for all students. During the strategic period the University will focus on increasing the number female faculty, attract women students and ensure the existing women faculty and students are retained through elimination of any barriers they have.

7.3 Strengthen and Implementation of Credit System

To strengthen implementation of the credit system, the University has already informed faculty to enhance the assessment and make sure students are assessed based on the following assessment methods.

- ✓ actual attendance
- ✓ tests taken during the course and case studies
- ✓ projects/research work
- ✓ oral/written examination
- ✓ Internships
- ✓

Furthermore, University Management and faculty are asked to focus on the students learning outcome and contact hours.

7.4 Strengthening Students Services

Bakhtar University continuously strive to strengthen students' services and ensure student receive the required assistance on timely manner. The university believes that students in Afghanistan rarely find a chance to receive professional career advice before they could decide the program of their choice. In number of cases it is proven that the students select a program that is currently demand driven in the job market, while they graduate after four year, as such whether their decision is valid in the future or not entirely depends on their luck rather than a technical analysis of the future needs of Afghanistan. Despite

the university website where students access programs and application guide, the academic department is providing advice and support to prospective and existing students. The university has a well-equipped computer lab, library and students are provided with up to date knowledge of the market through workshop and conferences.

During the upcoming strategic period the university will strengthen this function to ensure students graduated from the university are able to secure a place to show their knowledge and competencies.

8) Infrastructure

Construction of Teaching Building

During the strategic period, the existing class rooms, labs, administrative facility and library will be reviewed and expanded. This will strengthen the current learning environment for students, and teachers will have chance to use the standard extracurricular facilities for teaching.

9) SWOT Analysis

University strengths, weaknesses, opportunities and threats (SWOT Analysis) were identified by members of University management during a brainstorming session in January 2018. Administrators and faculty reviewed the analysis and provided input during the event. Background information on the organization's strengths and weakness in relation to opportunities and threats it faces can be useful in considering strategic issues.

The SWOT analysis was used to develop the strategic questions. These questions and others raised by participants at the workshop has helped define strategic directions important to the university in the next five year.

SWOT ANALYSIS

Internal University Strengths and Weakness

Strengths

- ✓ Positive reputation in the external community
- ✓ Positive experience with those who interact with the campus
- ✓ Past performance
 - Many Accredited Programs
 - Successful 6-year graduation rates
- ✓ Faculty and staff support the campus mission
- ✓ Proactive student support
 - Access to services

- Faculty involvement with students
- Student leadership programs
- ✓ Learning communities developing to enhance learning and student-faculty interaction
- ✓ Campus Characteristics
 - Campus with medium classrooms and large lecture halls
 - Facilities include well-equipped libraries, computer labs, physical exercise gym.
- ✓ Dedicated and Expert faculty
- ✓ Campus wide involvement in planning

Weaknesses

- ✓ Sluggish responsiveness to student and community needs
- ✓ Fiscal uncertainty
- ✓ Sufficient ability to hire & retain faculty
- ✓ Not enough student-oriented and activity-based teaching
- ✓ Insufficient learning-technology use by students
- ✓ Not enough linkages with industry or employers
- ✓ Research culture and publications not fully up to the international standards
- ✓ Limited resources for faculty and staff development

External University Opportunities and Threats

Opportunities

- Partnerships in support of university initiatives
- Diversity
- Location
- Academic program expansion
- Interest in expansion of cultural activities
- Growth potential
- Increased value of higher education
- Growing demand for graduates
- Technological advances
- Projects and Consultancies
- Research Initiatives (applied research)
- Overall economic growth in the country, a bright opportunity for our graduates

Threats

- ✓ Faculty turnover
- ✓ Weak follow-up of the plans

- ✓ Cut-throat competition with other universities
- ✓ Societal and student perception of education as solely a means to a job
- ✓ Shrinking economy and growing competitive job market for graduating students
- ✓ Historical public perceptions/lack of knowledge about higher Education
- ✓ Resistance to changes in status-quo

10) University Goals:

Goals	Activities
<p>GOAL 1: To produce the highest quality research. We will take an entrepreneurial approach that leverages technology to engage in research that reflects a mission of Bakhtar University and reflect the five characteristics that inform our work.</p>	<p>1.1. We value strong academic, collaborative interdisciplinary research teams that engage in the development of new innovations, ideas and solutions to education issues and directly impacts practice.</p> <p>1.2. We will bring proven interventions to the field at greater agility and scale that will continually engage in development of measurable outcomes that will evaluate how our own research and teaching impact practice and educational outcomes.</p> <p>1.3. We will significantly increase the amount of externally funded research and support faculty in their effort to secure this funding.</p> <p>1.4. We will build a stronger infrastructure to support research active faculty with funding and project management.</p>
<p>GOAL 2: Identify, create, and maintain partnerships that are sustained, deliberate and strategically integrated with our degree programs and research efforts.</p>	<p>2.1 We recognize that we cannot reach any of these goals alone. We have a long-standing history of meaningful partnerships through the local, national, and global community. Over the coming years, we will work closely to refine and deepen these purposeful relationships.</p> <p>2.2 We will determine criteria for partnerships that will match both our mission and values, reflect local, national and global perspectives and utilize various technologies to better track and maintain partnerships through online database and records management.</p> <p>2.3 Using those criteria, we will determine whether to end or continue current partnerships as well as to target new strategic partnerships. We anticipate partnerships in the following areas and to include more areas as needed:</p>

- | | |
|--|---|
| | <p>2.4 Charter management organizations b. State level higher education systems and institutions c. Greater Crenshaw Educational Partnership d. Nationally and Internationally Recognized Institutions of Higher Education.</p> <p>2.5 Using an alumni portal and leveraging other technology including open source platforms, we will facilitate the continued exchange of ideas, including providing access to newly created asynchronous and synchronous materials that will provide content on previous and current Bakhtar University priority projects at all stages of development from pilot through scale internally, to key partners in the academic, research, and practitioner fields as well as the greater community at large. Current key priorities for research and development include, but are not limited to:</p> |
|--|---|

II) Strategic Goals, Time

Goals	Activities	Time Years				
		Y 1	Y 2	Y 3	Y 4	Y 5
GOAL 1: To produce the highest quality research. We will take an entrepreneurial approach that leverages technology to engage in research that reflects a mission of Bakhtar University and reflect the five characteristics that inform our work.	1.1. We value strong academic, collaborative interdisciplinary research teams that engage in the development of new innovations, ideas and solutions to education issues and directly impacts practice.					
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	for research and development include, but are not limited to:					
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12) Budget

Goals	Activities	Annual Budget Estimate				
		Y 1	Y 2	Y 3	Y 4	Y 5
GOAL 1: To produce the highest quality research. We will take an entrepreneurial approach that leverages technology to engage in research that reflects a mission of Bakhtar University and reflect the five characteristics that inform our work.	1.5. We value strong academic, collaborative interdisciplinary research teams that engage in the development of new innovations, ideas and solutions to education issues and directly impacts practice.					
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	<p>2.7 We will determine criteria for partnerships that will match both our mission and values, reflect local, national and global perspectives and utilize various technologies to better track and maintain partnerships through online database and records management.</p>					
	<p>2.8 Using those criteria, we will determine whether to end or continue current partnerships as well as to target new strategic partnerships. We anticipate partnerships in the following areas and to include more areas as needed:</p>					
	<p>2.9 Charter management organizations b. State level higher education systems and institutions c. Greater Crenshaw Educational Partnership d. Nationally and Internationally Recognized Institutions of Higher Education.</p>					
	<p>2.10 Using an alumni portal and leveraging other technology including open source platforms, we will facilitate the continued exchange of ideas, including providing access to newly created asynchronous and synchronous materials that will provide content on previous and current Bakhtar University priority projects at all stages of development from pilot through scale internally, to key partners in the academic, research, and practitioner fields as well as the greater community at large. Current key priorities</p>					

for research and development include, but are not limited to:

13) Financial Plan

Fee	Number of Students					Estimated Revenue				
	2017	2018	2019	2020	2021	2017	2018	2019	2020	2021
Bachelor Programs										
Economics		564	770	200	250		40,326,000	55,055,000	14,300,000	1,551,000
Engineering		210	310	200	250		15,015,000	22,165,000	14,300,000	577,500
Law and Political Science		421	570	200	250		30,101,500	40,755,000	14,300,000	1,157,750
Computer Science		350	520	200	250		25,025,000	37,180,000	14,300,000	962,500
Journalism		73	143	200	250		5,219,500	10,224,500	14,300,000	200,750
Total							115,687,000	165,379,500	71,500,000	4,449,500
Fee	Number of Students					Estimated Revenue				
	2017	2018	2019	2020	2021	2017	2018	2019	2020	2021
Master's Degree Programs										
Master of Business Administration MBA		217	277	120	150		35,805,000	45,705,000	19,800,000	24,750,000

Computer Science MSc		116	176	120	150		19,140,000	29,040,000	19,800,000	24,750,000
Total						54,945,000	74,745,000	39,600,000	49,500,000	

Admission	Number of Students					Estimated Revenue				
	2017	2018	2019	2020	2021	2017	2018	2019	2020	2021
Bachelor Programs										
Economics		564	200	200	250		3,948,000	1,400,000	1,400,000	141,000
Engineering		210	100	200	250		1,470,000	700,000	1,400,000	52,500
Law and Political Science		421	150	200	250		2,947,000	1,050,000	1,400,000	105,250
Computer Science		350	170	200	250		2,450,000	1,190,000	1,400,000	87,500
Journalism		73	70	200	250		511,000	490,000	1,400,000	18,250
Total						11,326,000	4,830,000	7,000,000	404,500	

Admission	Number of Students					Estimated Revenue				
	2017	2018	2019	2020	2021	2017	2018	2019	2020	2021
Master's Degree Programs										

Master of Business Administration MBA		217	60	120	150		4,340,000	1,200,000	2,400,000	3,000,000
Computer Science MSc		116	60	120	150		2,320,000	1,200,000	2,400,000	3,000,000
Total							6,660,000	2,400,000	4,800,000	6,000,000

Five-Year Expenditure for Major and Minor Programs

PLAN A Academic (AFN)

S.N	SUBSIDIARY Scheme	Responsible Dept.	Development Funds in Afghani (AFN)					Ordinary Budget					Grand Total		
			2017	2018	2019	2020	2021	Total	2017	2018	2019	2020		2021	Total
1	Revise and develop the curriculum and provide more facilities for better matching of the credit system		280,000.00	195,000.00	220,000.00	200,000.00	200,000.00	1,095,000.00					0	0	1,095,000.00
2	Hiring Permanent Lecturers		480,000.00	535,000.00	510,000.00	610,000.00	700,000.00	2,835,000.00						0	2,835,000.00
3	Accreditation and quality assurance		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	2,500,000.00						0	2,500,000.00
4	Scientific research		100,000.00	200,000.00	300,000.00	300,000.00	500,000.00	1,400,000.00						0	1,400,000.00
5	Creating co-funding programs with government and private bodies, and with other educational institutions		300,000.00	400,000.00	300,000.00	500,000.00	0.00	1,500,000.00						0	1,500,000.00
6	Library Enrichment		500,000.00	500,000.00	1,000,000.00	100,000.00	100,000.00	2,200,000.00						0	2,200,000.00
7	Creating faculties and departments		300,000.00	1,500,000.00	3,000,000.00	6,000,000.00	10,000,000.00	20,800,000.00						0	20,800,000.00
8	Development of information technology system		500,000.00	500,000.00	300,000.00	200,000.00	100,000.00	1,600,000.00						0	1,600,000.00
9	Foreign language training programs		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00						0	250,000.00
10	Create a complaints box		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	350,000.00						0	350,000.00
Total PLAN A			3,080,000.00	4,450,000.00	6,250,000.00	8,530,000.00	12,220,000.00	34,530,000.00	0	0	0	0	0	0	34,530,000.00

PLAN B Students

S.N	SUBSIDIARY Scheme	Responsible Dept.	Development Funds in Afghani (AFN)					Ordinary budget					Grand Total		
			2017	2018	2019	2020	2021	Total	2017	2018	2019	2020		2021	Total
1	Creating Database		400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	2,000,000.00							2,000,000.00
2	Graduates		500,000.00	300,000.00	200,000.00	100,000.00	100,000.00	1,200,000.00						0	1,200,000.00
3	Archive		300,000.00	250,000.00	200,000.00	100,000.00	100,000.00	950,000.00						0	950,000.00
4	Entry Test		150,000.00	130,000.00	100,000.00	100,000.00	100,000.00	580,000.00						0	580,000.00
5	New Students		60,000.00	40,000.00	30,000.00	0.00	0.00	130,000.00						0	130,000.00
Total PLAN B			1,410,000.00	1,120,000.00	930,000.00	700,000.00	700,000.00	4,860,000.00	0	0	0	0	0	0	4,860,000.00

PLAN C Finance/Administration															
S.N	SUBSIDIARY Scheme	Responsible Dept.	Development Funds in Afghani (AFN)					Ordinary budget					Grand Total		
			2017	2018	2019	2020	2021	Total	2017	2018	2019	2020		2021	Total
1			500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	2,500,000.00					0	0	2,500,000.00
2	Creating a good and efficient Management		300,000.00	200,000.00	100,000.00	0.00	0.00	600,000.00						0.00	600,000.00
3	Capacity building, encouraging and encouraging employees		300,000.00	200,000.00	100,000.00	100,000.00	100,000.00	800,000.00						0.00	800,000.00
4	Recruitment and employment of required administrative staff		350,000.00	300,000.00	250,000.00	200,000.00	200,000.00	1,300,000.00						0.00	1,300,000.00
5	strengthen Teaching and Learning Base		1,000,000.00	1,000,000.00	1,200,000.00	1,000,000.00	1,000,000.00	5,200,000.00						0.00	5,200,000.00
6	Accountability		150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	750,000.00						0.00	750,000.00
7	Building Conference Room		1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00						0.00	1,000,000.00
Total PLAN C			3,600,000.00	2,350,000.00	2,300,000.00	1,950,000.00	1,950,000.00	12,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,150,000.00
Total of All Plans			8,090,000.00	7,920,000.00	9,480,000.00	11,180,000.00	14,870,000.00	51,540,000.00							51,540,000.00

