

Notre Dame University-Louaize Strategic Plan 2015-2020

“A 20/20 Vision”

Approved by the BOT On September 15, 2015

July 3, 2015 v1.0

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(Major revision based on the administrative retreat of October 2017)

STRATEGIC PLAN 2015-2020

Table of Contents

Executive Summary	3
Introduction.....	4
SWOT Analysis	7
Nomenclature.....	Error! Bookmark not defined.
Goal I	12
Goal II.....	34
Goal III.....	72
Goal IV	89
Goal V.....	106

STRATEGIC PLAN 2015-2020

Executive Summary

The following document articulates the Notre Dame University-Louaize (NDU) Strategic Plan 2015-2020. This plan is the culmination of a two-year effort by the University community. NDU, moreover, will be undergoing in November 2015 a New England Association of Schools and Colleges (NEASC) team visit. In that respect, the University has prepared a *Biennial Report* during the course of academic year 2014-2015. The *Biennial Report* addresses the progress made on projections described in the *Candidacy Report 2013* and also addresses the concerns indicated by the visiting team during the candidacy visit.

One of the NEASC concerns states the need to have “a board approved strategic plan supported by a facilities plan and a multiyear financial plan.” In that respect, the Executive Committee of the Board of Trustees (BOT) approved in fall 2014 the main pillars (goals) of this strategic plan. President Fr. Walid Moussa appointed in fall 2014 a Strategic Plan Review and Implementation Committee (SPRIC) and five sub-committees to build on the strategic planning work and efforts done during academic year 2013-2014 and to draft this Strategic Plan. The President commissioned the SPRIC and the five sub-committees to chart a five-year course of action for the future. The work concluded with the establishment of a vision for the University, revolving around five main goals. The Committees also worked on:

- 1- Producing objectives and action steps, according to a fact-based SWOT analysis.
- 2- Assigning champions for each action step.
- 3- Assigning an appropriate timeline for each action step.
- 4- Developing Key Performance Indicators (KPIs) for each objective/action step.
- 5- Producing an operating and/or capital budget for action steps when appropriate.

The Strategic Plan 2015-2020 goals are as follows:

- I.** NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students’ professional and communication competences.
- II.** NDU will develop its position as the national and regional Catholic university of choice.
- III.** NDU will develop and integrate research as an essential part of the learning experience of its students at all levels.
- IV.** NDU will establish planning as a natural trait of the new shared governance of the institution.
- V.** NDU will develop its financial resources and physical infrastructure to ensure excellent and affordable higher education.

It is worth noting that the Strategic Plan 2015-2020 calls for establishing three strategic offices/positions; The Washington, D.C. Office (Goal II), Office of Research Grants and Contracts (Goal III), and the Development Office (Goal V). In that respect, most of the operating budget allocated under these goals goes towards recruiting professionals to run these offices. Moreover, Goal IV calls for establishing a key

STRATEGIC PLAN 2015-2020

position, Director of Planning, but leaves the budget to be established at a later date within the timeframe of the Strategic Plan 2015-2020.

Budget Summary

Below is a summary (Table 1) of the budget requested for the proper implementation of the Strategic Plan 2015-2020. The budget is split between capital and operating. More details on these budget figures can be found under each Goal. Main highlights of the SP 2015-2020 budget are as follows:

1. The total SP budget will be incorporated in the University's annual operating budget. The funding of the SP initiatives which represent around 1.3% of the University's operating budget for the first year, 2.4% for the second and approximately 3% for subsequent years will be secured mainly from growth in the student enrollment and tuition increases. The anticipated costs are one time additions to the annual operating budget, except for the expected adjustment in salaries and the introduction of a pension plan for faculty in professorial ranks (starting fall 2016) and three administrative positions (*identified under Goals II, III and V*) which will be ongoing beyond the lifetime of this Strategic Plan. The above percentages are computed in reference to the five year financial plan of the university.
2. The salary adjustment and pension plan study is anticipated to be conducted during academic year 2015-2016 with partial implementation in fall 2016 and full implementation in fall 2017. The allocated budget for this initiative in the SP 2015-2020 is estimated based on current salaries for faculty in professorial ranks. This budget estimate will be adjusted once the study is completed.
3. NDU is undergoing a growth strategy, and as such, it is planned to grow the student body by 2% on an annual basis. The impact of this growth plan will be incorporated in the operating budget cycle of each academic year.
4. Goal V of the SP includes an action item to increase the financial aid budget. The budget requested for this increase in financial aid will not be used unless NDU experiences a growth in enrollment. This action and its budget will be assessed on an annual basis in light of the conditions of the annual operating budget. Goal V also includes fund raising initiatives which are anticipated to generate income for the university. This anticipated income was not accounted for in Table 1 below.
5. Similarly, additional faculty lines will be assessed annually and included in the university's operating budget.

Revisions

The implementation monitoring process produced three reports that were revised by the Goals Chairs Committee and by the Council of Deans. These introduced minor modifications to the Strategic Plan of 2015-2020 such as better accuracy in the identification of champions, deletion of action steps or rescheduling of some timelines.

In October 2017, at almost the half-way point of the Strategic Plan, an administrative retreat was devoted to the review of the implementation status of the plan, an assessment of progress, and a revision of the plan. Major changes were brought forward through the retreat. The GCC carried out the modifications that are not

STRATEGIC PLAN 2015-2020

followed into the plan. These include additions and/or deletion of objectives within the plan as well as major modifications of targets and elimination of essential actions while preserving the overall integrity of the overarching 5 goals approved by the BOT. The modifications were based on the new situation of the University and its environment, in the aim to achieve realistic objectives in light of a fluid economic and political situation. These changes brought some change on the SP budget allocations that are reflected in the tables below, thus allowing for a comparison between the v1.2 and v2.0 budgets.

Table 1: Budget Summary for SP 2015-2020 v2.0

Budget Estimates (US\$)	2015-16		2016-17		2017-18		2018-19		2019-20	
	Capital	Operation	Capital	Operation	Capital	Operation	Capital	Operation	Capital	Operation
Goal I	0	\$26,000	\$12,000	\$81,988	\$12,300	\$70,620	-	\$72,366	-	\$74,158
Goal II	\$9,000	\$221,500	-	\$230,500	-	\$325,500	-	\$325,500	-	\$275,500
Goal III	\$5,000	\$30,000	\$0	\$148,000	\$0	\$150,000	\$0	\$152,000	\$0	\$154,000
Goal IV	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Goal V	\$19,000	\$151,400	\$5,000	\$138,684	\$5,000	\$139,921		\$141,219	\$0	\$142,544
Contingency		\$50,000**		\$50,000**		\$50,000**		\$50,000**		\$50,000**
Total	\$43,000	\$451,900	\$17,000	\$649,172	\$17,300	\$686,041	\$0	\$726,156	\$0	\$746,624

Table 2: Budget Summary for SP 2015-2020 v1.2

Budget Estimates (US\$)	2015-16		2016-17		2017-18		2018-19		2019-20	
	Capital	Operation	Capital	Operation	Capital	Operation	Capital	Operation	Capital	Operation
Goal I	-	\$26,000	\$12,000	\$81,988	\$12,300	\$70,620	-	\$72,366	-	\$74,158
Goal II	\$9,000	\$381,500	-	\$1,230,500	-	\$2,225,500	-	\$2,225,500	-	\$2,175,500
Goal III	\$5,000	\$30,000	\$0	\$148,000	\$0	\$170,000	\$0	\$172,000	\$0	\$174,000
Goal IV	\$10,000	\$31,000	\$2,700	\$30,000	\$0	\$20,000	\$0	\$20,000	\$0	\$0
Goal V		\$201,400		\$178,848		\$179,921		\$181,219		\$191,544
		+		+		+		+		+
	\$19,000	\$285,000*	\$5,000	\$313,000*	\$5,000	\$341,464*	-	\$369,793*	-	\$398,189*
	=		=		=		=		=	
		\$486,400		\$491,848		\$521,385		\$551,012		\$580,733
Contingency		\$50,000**		\$50,000**		\$50,000**		\$50,000**		\$50,000**
Sub-Total (without Financial Aid)	\$43,000	\$719,900	\$19,700	\$1,719,336	\$17,300	\$2,696,041	\$0	\$2,701,085	\$0	\$2,636,202
Total	\$43,000	\$1,004,900	\$19,700	\$2,032,336	\$17,300	\$3,037,505	\$0	\$3,070,878	\$0	\$3,034,391

*The budgeted figures are for increase in Financial Aid funds, thus, approval of these budgeted figures is contingent on a 2 percent increase in enrolment figures.

**The contingency operating budget is requested for compensating faculty and staff who will help in implementing the action steps under each goal.

Introduction

In 2011, NDU President Father Walid Moussa made the bold decision to strategically elevate the University, which until that time had built for itself a growing reputation as an institution providing quality education. Fr. Moussa's vision was to position the University on par with other leading universities in Lebanon and the Middle East.

To this end, a complete overhaul of the educational system was called for, and early on, steps were taken in that direction, the first being to apply for and obtain NEASC accreditation. Almost immediately, the Faculty of Engineering (FE) began revising and changing its entire system of instruction in order to qualify for Accreditation Board for Engineering and Technology (ABET) accreditation. This was followed by three Faculties: the Faculty of Natural and Applied Science (FNAS), the Faculty of Business Administration and Economics (FBAE), and the Faculty of Architecture, Art and Design (FAAD), which, concurrently, initiated work to get their programs accredited from the ABET, the Association to Advance Collegiate Schools of Business (AACSB), and the National Accreditation Architecture Board (NAAB) respectively. In this way, NDU would have been successful in receiving not just University-wide accreditation but also programmatic accreditation, a status comparable to the best universities in the United States of America, and which only a select number of universities in Lebanon and the Middle East enjoy.

An ambitious, five-year strategic plan, comprising five major goals, has been developed to systematically and gradually implement changes that the University has deemed necessary to make in order to forge for itself the stature that it aspires to reach. Thus, NDU students would benefit from an environment that champions a liberal arts education and whose pedagogical methods are constantly revised, refined, and updated through continuous assessment, training for faculty members, e-learning and online courses, technology and innovation in the classroom, and recruitment of the best possible faculty with experience in the American model of higher education.

To further emphasize NDU's role as the Catholic university of choice, both nationally and regionally, the senior administration has plans to establish a Faculty of Medicine alongside its seven existing Faculties. This would make NDU a university offering a spectrum of majors and providing students with career options across many disciplines. In addition, the two regional campuses, located, respectively, north and southeast of the main campus are intended to serve a large geographical area of Lebanon; thus, making it convenient for students living far from the main campus to attend NDU.

Inasmuch as the University would like to make itself convenient for students, however, it will not accept just every applicant to any major. Certain programs would possess more stringent admission criteria, and, consequently, would become more selective than others. But in order to attract more students to low enrolment programs, for example, NDU will promote those programs by developing effective enrolment strategies, such as holding orientation sessions and partnering with the industry to establish scholarships to potential students.

Where deficiencies are present, NDU will work to remedy the situation. Thus, full-time employment of faculty members has improved markedly with the introduction of the three-year rolling contract for all faculty at the Associate and Full Professor ranks, and by doubling the initial appointment period of all Assistant Professors from one to two years. This means more job security and better faculty retention for all faculty members. Furthermore, two endowed Chairs have been created to encourage faculty members to

STRATEGIC PLAN 2015-2020

excel in their fields and to honor those whose achievements stood out among others. NDU's Strategic Plan pledges to activate those endowed Chairs.

To further brand itself as the Catholic university of choice in Lebanon and the region, NDU will create new fields of distinction by, among others, showcasing the achievements of both its faculty and students in terms of creativity, research, and publications. Research, in particular, has been enhanced to a great extent and will be continuously improved through increased financial support for faculty and students to be able to attend international conferences and publish in reputable, international journals. In addition, the President has expressed his desire to engage not just graduate students in research but also undergraduate students. This, actually, was already current practice in the FE, for example, but the intent is for it to be generalized and integrated across all Faculties.

Fostering an environment conducive to quality research is, therefore, one aim of the Strategic Plan and since graduate studies are intimately related to research, all seven Faculties (the most recent being the FE, as of fall 2015), currently, offer Master programs with standard admissions criteria and graduation requirements. Both research and graduate studies have an office solely dedicated to their proper management and promotion.

As regards governance, the University will make its strategic decisions after careful and systematic planning. This means that decisions will be taken, as outlined in the Strategic Plan, following, as closely as possible, the suggested timeframe in the document. Also, as part of shared governance, faculty members will have greater say in the strategic and far-reaching decisions of the University. The University Council is a forum for representatives from all Faculties to debate and vote on many issues, some directly impacting the University administration, and others affecting the future of the institution. In fact, the most recent version of the Bylaws was written in collaboration with faculty representatives. These Bylaws will be revised and amended, as necessary, to fill any gaps that may prevent a fair application of shared governance.

Aside from the human factor, NDU's Strategic Plan includes provisions to improve its financial resources and its infrastructure in order to offer its students and faculty the best possible educational environment as well as to maintain a sustainable institution capable of advancing and expanding in a determined but planned way. Thus, to enhance its financial resources beyond relying solely on student tuition, the University will establish an endowment fund. Similarly, in order for NDU to be on par with the best universities in the United States, all three campuses will be equipped with the required technology in terms of maintenance and safety to make sure that students, faculty, and staff enjoy a practical, safe, and efficient space.

It is believed that the five-year Strategic Plan constitutes a road map, which will take NDU to a higher level as regards overall quality, effectiveness, safety, affordability, and reputation. The objectives that it contains are designed to attain the goals NDU has set for itself in order for it to truly become the University of the Third Millennium.

SWOT Analysis

In early fall 2014, President Fr. Moussa commissioned the formation of a Strategic Plan Review and Implementation Committee (SPRIC) to chart a five-year course for the future. The SPRIC charged a sub-committee (SWOT Review Committee) with the task of reviewing and updating the SWOT studies, which the different University units conducted earlier in the year 2013-2014.

STRATEGIC PLAN 2015-2020

The SWOT Review Committee consulted widely with the internal and external community, to incorporate feedback and suggestions. The information presented in this SWOT analysis was mainly derived from the following sources: *SWOT Analysis of July 6, 2014, Various University units Strategic Plans/Self-Studies, NEASC's 2013 Visit Assessment Report, Institutional surveys conducted by the Office of Institutional Research and Assessment (OIRA), Documents and records of NDU in different areas (academic, financial, and physical), Interviews, feedback from managers and executives in the workplace, and Brainstorming sessions.*

For reasons of clarity and structure, the analysis and findings of the Committee are presented in two major sections: external analysis and internal analysis.

Through its external scan, the SWOT analysis evaluates the Opportunities and Threats confronting the University. It draws attention to the political, economic, socio-cultural, technological, environmental, legal, and other factors pertaining to the educational environment.

The internal scan reports the progress that NDU has made in addressing the areas of weakness, which were mainly captured in the NEASC's visiting team report. Issues, such as strategic planning, budgetary process, programs, partnerships, social engagement, physical and ICT infrastructure, communication, and governance are investigated, and strengths and weaknesses identified.

The *Report* concludes with the following highlights of the external and internal variables, charted under Strengths, Weaknesses, Opportunities, and Threats, with the understanding that some of these variables may be included in more than one category:

STRATEGIC PLAN 2015-2020

Strengths

- S1.** Faculty and staff commitment and dedication to NDU
- S2.** Reasonable tuition fees among the private universities in Lebanon
- S3.** Programmed academic scholarships
- S4.** Candidate for Accreditation status by NEASC
- S5.** A number of distinctive graduate and undergraduate programs
- S6.** Diverse student and faculty population
- S7.** Improved physical resources and campus technology infrastructure
- S8.** Adequate IT support for faculty, students, and staff
- S9.** Cultural, social, and scholarly activities
- S10.** Advisory boards in Faculties
- S11.** Geographic diversity
- S12.** Academic transparency and communication
- S13.** Good relationship with Ministry of Education
- S14.** Satisfactory governance and reporting structure

Opportunities

- O1.** Completion of full institutional and program accreditation
- O2.** Untapped fields of study in Lebanon
- O3.** Industry, civil society, and government willingness to partner with academia
- O5.** Interaction through distance learning networks
- O6.** Lifelong learning programs
- O7.** Expanding graduate education
- O8.** New feeder schools
- O9.** Availability of educational loans
- O10.** Exchange programs
- O11.** Regional developments and needs

Weaknesses

- W1.** Salaries, benefits, merit-based raises and contracts
- W2.** FT/PT ratio
- W3.** Heavy reliance on tuition fees
- W4.** Low enrollment programs
- W5.** Absence of tenure track
- W6.** Unsatisfactory emphasis on Liberal Art values including ethics, across the curriculum
- W7.** Few initiatives to develop faculty members' awareness of current issues in learning and pedagogy
- W8.** Absence of financial transparency
- W9.** Lack of students involvement in research
- W10.** Unsatisfactory effectiveness assessment systems
- W11.** No formal channel for staff to voice concerns other than HR Office
- W12.** Little part-time faculty involvement in University life
- W13.** Insufficient accommodation facilities
- W14.** Unclear criteria for attracting international faculty
- W15.** Lack of systematic planning
- W16.** Unexploited communication channels (website, social media etc.)
- W17.** Inadequate support system for research and academic development

Threats

- T1.** Emerging programs in English in Catholic historically French speaking universities
- T2.** National political and economic instability
- T3.** Mushrooming of universities
- T4.** Increased competition from other institutions offering similar degrees and cheaper tuitions
- T5.** Lack of affordable student housing in the area

STRATEGIC PLAN 2015-2020

List of Acronyms

AACSB: The Association to Advance Collegiate Schools of Business

ABET: Accreditation Board for Engineering and technology

AVPRGS: Assistant Vice-President for Research and Graduate Studies

AVPAS: Assistant Vice-President for Academic Support

BOT: Board of Trustees

CARE: Center for Applied Research in Education

COD: Council of Deans

DCE: Division of Continuing Education

DCS: Division of Computing Services

DIR: Director of International Relations

ERASMUS: European Region Action Scheme for the Mobility of University Students

FAAD: Faculty of Architecture, Art and Design

FBAE: Faculty of Business Administration and Economics

FE: Faculty of Engineering

FNAS: Faculty of Natural and Applied Sciences

IT: Information Technology

MOU: Memorandum of Understanding

NAAB: NAT. Architectural Accrediting Board

NEASC: New England Association for Schools and Colleges

NLC: North Lebanon Campus

OCS: Office of Communication Strategy

OIRA: Office of Institutional Research and Assessment

OIR: Office of International Relations

SAO: Student Affairs Office

SC: Shouf Campus

SPRIC: Strategic Plan Review and Implementation Committee

UAC: University Admissions Committee

UBPC: University Budget and Planning Committee

STRATEGIC PLAN 2015-2020

VPA: Vice-President for Administration

VPAA: Vice-President for Academic Affairs

VPF: Vice-President for Finance

VPPAC: Vice-President for Public Affairs and Communications

WEERC: Water, Energy and Environment Research Center

STRATEGIC PLAN 2015-2020

Goal I	
I.	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students' professional and communication competences.

Composition of Subcommittee(s)

Chair (From Steering Committee)	Co-Chair (From Steering Committee)	Coordinator	Secretary
Dr. Kamal Abouchedid - FH	Dr. Elie Al-Hindi - FLPS		
Members			
Name	Faculty/Department/Office	Campus (Main, SC, NC)	
Dr. Tanos Hage	FNAS	Main	
Dr. CharbelZgheib	FE	SC	
Mr. Salim Karam	FBAE	Main	

STRATEGIC PLAN 2015-2020

	Goal 1	Objective 1	Coordinator	Start Date	End Date
	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students' professional and communication competences.	Promote teaching effectiveness by providing all faculty members with the proper training programs based on innovative teaching methodologies and techniques grounded in research and best practice, and by the recognition of teaching excellence.	Dr. Sami Samra		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
1.1.1	Assess the development needs of faculty members.	Evaluation tools \$3000 (OP)	Chairpersons	October 2015	October 2017
1.1.2	Design and implement a faculty academic development policy.		UFPC	October 2015	March 2016
1.1.3	Organize two workshops per year with international experts on new and innovative teaching and learning methodologies.	One research assistant for CARE \$6,000 per year (OP) Funding to bring Experts \$10,000 per year (OP)	Deans	October 2015	Ongoing
1.1.4	Develop a limited number of model classrooms designed to pioneer innovative teaching technologies.	Equipment and IT \$12,000 (CA)	AVPIT and Faculty Deans	October 2016	June 2018
1.1.5	Allocate in the yearly budget of Faculties an amount allotted for the support of internal proposals from FT faculty members meant to implement the use of new and innovative teaching methodologies and measure their impacts.		Deans	September 2016	Ongoing
1.1.6	Develop appropriate procedures and forms for the submission, review and award of funds to eligible		Chairpersons	October 2015	January 2016

STRATEGIC PLAN 2015-2020

	proposals mentioned in point above.				
1.1.7	Create a yearly Teaching Excellence award at the faculty level.	\$10,500 (1,500 per Faculty) per year (OP)	Deans	October 2016	Ongoing
1.1.8	Implement and enforce the merit policy of the university.		Deans	October 2015	Ongoing

STRATEGIC PLAN 2015-2020

	Goal I	Objective 2	Coordinator	Start Date	End Date
	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students' professional and communication competences.	Foster the adoption of innovative teaching methodologies in the classroom, monitored by a continuous assessment of SLOs and amend teaching and learning practices accordingly.	Dr. Tanos Hage		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
1.2.1	Provide faculty members with a toolkit to conduct a systematic and thoughtful course assessment based on student learning outcomes.	\$4000 per year (OP)	Chairpersons	October 2016	Ongoing
1.2.2	Propose curriculum amendments supported by results of the assessment of SLOs.		Chairpersons	October 2016	Ongoing

STRATEGIC PLAN 2015-2020

	Goal I	Objective 3	Coordinator	Start Date	End Date
	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students' professional and communication competences.	Reexamine the GER curriculum by articulating learning outcomes and skills to be integrated into the program learning outcomes of the various majors and/or programs.	Dr. Carol Kfourri		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
1.3.1	Define the GER course learning outcomes as derived from the mission of the university and the principles of a liberal arts education.	Faculty members	Chair GEEC	March 2016	October 2017
1.3.2	Design the GER curriculum requirements needed to meet course learning outcomes.	Faculty members	Chair GEEC	October 2015	October 2016

STRATEGIC PLAN 2015-2020

	Goal I	Objective 4	Coordinator	Start Date	End Date
	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students' professional and communication competences.	Enhance students' English proficiency across all degree programs.	Dr. May Akl		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
1.4.1	Recruit faculty members with teaching experience and a terminal degree in TEFL/TESOL and/or English language and literature.	Will be included in FH Budget	FH Dean and DET Chair	September 2016	Ongoing
1.4.2	Open a Writing Center in Shouf Campus (SC)	Space (capital), Equipment (operational 5 pcs. 5000\$ =10,000), and Personnel (OP)	FH Dean and DET Chair	September 2016	September 2017
1.4.3	Encourage students' use of the Writing Center services through conducting two awareness campaigns each year.	Space + publications (prospectuses and brochures) \$500 (OP)	DET	October 2015	Ongoing
1.4.4	Revise every three years the content and styles of pedagogy of English communication courses and align them with the best practices and models of English language teaching.	DET Personnel	DET	October 2015	Ongoing
1.4.5	Twenty percent of all courses in each degree program should include an English writing component comprising English communication skills.	Faculty Members	COD	September 2017	September 2018
1.4.6	Create a yearly English writing competition award for all NDU students.	7 x 500= 3,500 (OP)	Chairperson of DET	October 2016	Ongoing

STRATEGIC PLAN 2015-2020

	Goal I	Objective 5	Coordinator	Start Date	End Date
	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students' professional and communication competences.	Incorporate service learning within the educational requirements of every graduating student.	Dr. Bassem Sabra		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
1.5.1	Incorporate service learning in two courses offered by each Faculty.	Faculty	Deans	October 2017	October 2018
1.5.2	Offer two training sessions per year for faculty members on service learning as pedagogy of engagement.	\$10,000 per year (OP)	DPEPE	October 2016	Ongoing
1.5.3	Establish partnerships with public and private sector institutions (e.g. NGOs, schools) to provide students' learning from service.		Deans + AVPRGS	October 2016	Ongoing
1.5.4	Launch a yearly awareness campaign on the value of civic engagement through service learning.	\$6,000 per year (OP)	Deans	November 2016	Ongoing

STRATEGIC PLAN 2015-2020

	Goal I	Objective 6	Coordinator	Start Date	End Date
	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students' professional and communication competences.	Introduce Open Educational Resources (OER) for teaching and research.	Dr. Christine Sabieh		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
1.6.1	Task OER committee with identifying a strategy on OER use in hybrid learning courses within the next 5 years.	Personnel, IT	OER Committee	September 2015	September 2016
1.6.2	Launch a yearly awareness campaign about the use of OER in teaching and learning.	\$4,500 per year (OP)	OER Committee	October 2016	Ongoing
1.6.3	Provide each semester 3 training sessions for faculty members and students to understand OER and use it effectively in teaching and research.	\$10,000 per year (OP)	OER Committee	October 2016	Ongoing
1.6.4	Conduct periodic assessment of curriculum and outcomes of courses that are using OER.		Deans	October 2017	Ongoing
1.6.5	Establish relevant policies and procedures in relation to the use of OER in teaching, learning, and research.		CODOER and DB Committee	March 2017	March 2018
1.6.6	Diffuse quality open educational resources in support of teaching and learning across Faculties.		COD, OIT	Sept. 2018	Ongoing
1.6.7	Fifteen percent of multi-section courses use OER material.		COD, OIT	June 2018	Spring 2020

STRATEGIC PLAN 2015-2020

	Goal I	Objective 7	Coordinator	Start Date	End Date
	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students' professional and communication competences.	Further develop the collaborative relationship between the Libraries and the different departments to meet the diversity of needs of our learning community.	Ms. Diane Samrani		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
1.7.1	Task the University Library Committee to recommend an action plan to further develop relations between the Faculties and the University Libraries.	Personnel	Director of Libraries + Chairpersons	March 2016	October 2016
1.7.2	Cooperate with various departments and units to promote information literacy through training to faculty members.	Personnel	Library and CARE	March 2018	Ongoing
1.7.3	Assess information literacy skills among students against existing benchmarked standards.	Personnel	OIRA, Library	March 2019	Ongoing

STRATEGIC PLAN 2015-2020

	Goal I	Objective 8	Coordinator	Start Date	End Date
	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students’ professional and communication competences.	Recruit faculty members, preferably with American experience, at the different levels and ranks to achieve a ratio of 2 to 1 of FTE to PTE.	Dr. Eugene Sensenig-Dabbous		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
1.8.1	Review the salary scale and fringe benefits to ensure competitiveness at the local and regional levels.	Budget and resources under 2.14.1	Deans, VPF, VPAA	September 2015	September 2016
1.8.2	Finalize all elements of the fringe benefits related to retirement including but not limited to the pension plan and the HIP for retired faculty.	Budget and resources under 2.14.3 and 2.14.4	VPAA & VPF	September 2015	September 2016
1.8.3	Finalize and implement all elements related to rolling contracts.	Budget and resources under 2.14.2	VPAA	September 2015	September 2016
1.8.4	Devise a plan that identifies the number of faculty members needed per Faculty to reach the target ratio.		COD	October 2015	February 2016
1.8.5	Through the operating budget, identify in the Fall of each year, hiring priorities for the following academic year and advertise accordingly.		Deans + VPAA	September 2015	Ongoing
1.8.6	Prepare and adopt a Faculty recruitment manual.	\$6,500 one time (OP)	VPAA + Deans	December 2015	December 2016
1.8.7	Conduct orientation for new faculty members.	\$3,500 per year (OP)	Deans + Chairpersons	October 2016	October 2017

STRATEGIC PLAN 2015-2020

1.8.8	Revise the Faculty Handbook to cover more comprehensively faculty's (full-time and part-time) responsibilities, rights and privileges.		UFPC	September 2016	September 2017
1.8.9	Modify the tenure and sabbatical policies for clearer eligibility requirements.		Deans	September 2016	September 2017
1.8.10	Revisit the teaching load policy to include release time for research.		AVPRGS	April 2016	October 2016

STRATEGIC PLAN 2015-2020

	Goal I	Objective 9	Coordinator	Start Date	End Date
	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students' professional and communication competences.	Establish consortia with HEIs in Lebanon and abroad in ways that support capacity building in teaching and research.	Dr. Wissam Chibani		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person / committee chair)	Start Date	End Date
1.9.1	Expand networking with HEIs locally and internationally through grant agencies (e.g., Erasmus+ and CRNS) to build capacity among faculty members.		COD	September 2018	Ongoing
1.9.2	Assess existing consortia experience in capacity building.		COD	October 2018	March 2019

STRATEGIC PLAN 2015-2020

	Goal I	Objective 10	Coordinator	Start Date	End Date
	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students’ professional and communication competences.	Create new multi-disciplinary degree programs and minors within and across Faculties at both graduate and undergraduate levels.	Dr. Patricia Eid		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
1.10.1	Develop proposals for new multi-disciplinary degrees/minors and assess their resource readiness.		VPAA appointed committee	March 2018	Ongoing
1.10.2	Approve high priority multi-disciplinary programs based on feasibility studies and previous item action progress.		COD	August 2018	Ongoing

STRATEGIC PLAN 2015-2020

	Goal I	Objective 11	Coordinator	Start Date	End Date
	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students' professional and communication competences.	Establish a center for excellence in teaching and learning.	Dr. Doumit Salameh		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
1.11.1	Establish a center for excellence in teaching and learning.		Committee formed by VPAA	April 2018	June 2018
1.11.2	Form a search committee for a director of the center.		VPAA	July 2018	August 2018

STRATEGIC PLAN 2015-2020

	Goal I	Objective 12	Coordinator	Start Date	End Date
	NDU will continue to foster a teaching and learning environment based on a liberal arts foundation and driven by a holistic learning experience that enhances students’ professional and communication competences.	Develop a Learning Management System as an electronic repository of learning modules and platform for best curricular development practices.	Dr. Nazir Hawi		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
1.12.1	Evaluate sufficiency and completeness of Blackboard storage capacity.		OIT	June 2018	August 2018
1.12.2	Assess the need to acquire new Blackboard modules to support this initiative.		OIT	September 2018	November 2018

STRATEGIC PLAN 2015-2020

Budget Estimates (Operational Expenses)	2015-16	2016-17	2017-18	2018-19	2019-20
G1O1.1.1. Assess the development needs of faculty members	\$3,000	\$3,075	-	-	-
G1O1.1.2. Design and implement a faculty academic development policy	-	-	-	-	-
G1O1.1.3. Organize two workshops per year with international experts on new and innovative teaching and learning methodologies	\$16,000	\$16,400	\$16,810	\$17,230	\$17,661
G1O1.1.5. Allocate in the yearly budget of Faculties an amount allotted for the support of internal proposals from FT faculty members meant to implement the use of new and innovative teaching methodologies and measure their impacts	As per related Faculty budget				
G1O1.1.6. Develop appropriate procedures and forms for the submission, review and award of funds to eligible proposals mentioned in point above	-	-	-	-	-
G1O1.1.7. Create a yearly Teaching Excellence award at the faculty level	-	\$10,500	\$10,763	\$11,032	\$11,307
G1O1.1.8. Implement and enforce the merit policy of the university	-	-	-	-	-
G1O1.2.1. Provide faculty members with a toolkit to conduct a systematic and thoughtful course assessment based on student learning outcomes		\$4,000	\$4,100	\$4,203	\$4,308
G1O1.2.2. Propose curriculum amendments supported by results of the assessment of SLOs	-	-	-	-	-
G1O1.2.1. Define the GER course learning outcomes as derived from the mission of the university and the principles of a liberal arts education	-	-	-	-	-
G1O1.2.2 Design the GER curriculum requirements needed to meet course learning outcomes	-	-	-	-	-
G1O1.4.1 Recruit faculty members with teaching experience and a terminal degree in TEFL/ TESOL and/or English language and literature	As per related Faculty budget				
G1O1.4.2. Open a Writing Center in Shouf Campus (SC)	-	\$10,000	-	-	-
G1O1.4.3. Encourage students' use of the Writing Center services through conducting two awareness campaigns each year	\$500	\$513	\$526	\$539	\$552
G1O1.4.4. Revise every three years the content and styles of pedagogy of English communication courses and align them with the best practices and models of English language teaching	-	-	-	-	-
G1O1.4.5. Twenty percent of all courses in each degree program should include an English writing component comprising English communication skills	-	-	-	-	-
G1O1.4.6. Create a yearly English writing competition award for all NDU students	-	\$3,500	\$3,588	\$3,678	\$3,770

STRATEGIC PLAN 2015-2020

G1O1.5.1. Incorporate service learning in two courses offered by each Faculty	-	-	-	-	-
G1O1.5.2. Offer two training sessions per year for faculty members on service learning as pedagogy of engagement	-	\$10,000	\$10,250	\$10,506	\$10,769
G1O1.5.3. Establish partnerships with public and private sector institutions (e.g. NGOs, schools) to provide students' learning from service	-	-	-	-	-
G1O1.5.4. Launch a yearly awareness campaign on the value of civic engagement through service learning	-	\$6,000	\$6,150	\$6,304	\$6,462
G1O6-6.1. Task OER committee with identifying a strategy on OER use in hybrid learning courses within the next 5 years	-	-	-	-	-
G1O1.6.2. Launch a yearly awareness campaign about the use of OER in teaching and learning		\$4,500	\$4,613	\$4,728	\$4,846
G1O1.6.3. Provide each semester 3 training sessions for faculty members and students to understand OER and use it effectively in teaching and research		\$10,000	\$10,250	\$10,506	\$10,769
G1O1.6.4. Conduct periodic assessment of curriculum and outcomes of courses that are using OER	-	-	-	-	-
G1O1.7.1. Task the University Library Committee to recommend an action plan to further develop relations between the Faculties and the University Libraries	-	-	-	-	-
G1O1.8.1. Review the salary scale and fringe benefits to ensure competitiveness at the local and regional levels	-	-	-	-	-
G1O1.8.2. Finalize all elements of the fringe benefits related to retirement including but not limited to the pension plan and the HIP for retired faculty	-	-	-	-	-
G1O1.8.3. Finalize and implement all elements related to rolling contracts	-	-	-	-	-
G1O1.8.4. Devise a plan that identifies the number of faculty members needed per Faculty to reach the target ratio.	-	-	-	-	-
G1O1.8.5. Through the operating budget, identify in the Fall of each year, hiring priorities for the following academic year and advertise accordingly	-	-	-	-	-
G1O1.8.6. Prepare and adopt a Faculty recruitment manual	\$6,500	-	-	-	-
G1O1.8.7. Conduct orientation for new faculty members	-	\$3,500	\$3570	\$3640	\$3714
G1O1.8.8. Revise the Faculty Handbook to cover more comprehensively faculty's (full-time and part-time) responsibilities, rights and privileges	-	-	-	-	-

STRATEGIC PLAN 2015-2020

G1O1.8.9. Modify the tenure and sabbatical policies for clearer eligibility requirements	-	-	-	-	-
G1O1.8.10. Revisit the teaching load policy to include release time for research	-	-	-	-	-
Budget Estimates (Capital Expenditure)	2015-16	2016-17	2017-18	2018-19	2019-20
G1O1.1.4. Develop a limited number of model classrooms designed to pioneer innovative teaching technologies	-	\$12,000	\$12,300	-	-
Total Capital Expenditure			\$24,300		

STRATEGIC PLAN 2015-2020

Budget Estimates	2015-16		2016-17		2017-18		2018-19		2019-20		Total	
	Capital	Operation	Capital	Operation	Capital	Operation	Capital	Operation	Capital	Operation	Capital	Operation
Objective 1	-	\$19,000	\$12,000	\$29,975	\$12,300	\$27,573	-	\$28,262	-	\$28,968	\$24,300	\$133,778
Objective 2	-	-	-	\$4,000	-	\$4,100	-	\$4,203	-	\$4,308	-	\$16,611
Objective 3	-	-	-	-	-	-	-	-	-	-	-	-
Objective 4	-	\$500	-	\$14,013	-	\$4,114	-	\$4,217	-	\$4,322	-	\$27,166
Objective 5	-	-	-	\$16,000	-	\$16,400	-	\$16,810	-	\$17,231	-	\$66,441
Objective 6	-	-	-	\$14,500	-	\$14,863	-	\$15,234	-	\$15,615	-	\$60,212
Objective 7	-	-	-	-	-	-	-	-	-	-	-	-
Objective 8	-	\$6,500	-	\$3,500	-	\$3,570	-	\$3,640	-	\$3,714	-	\$20,924
Total/year	0	\$26,000	\$12,000	\$81,988	\$12,300	\$70,620	-	\$72,366	-	\$74,158	\$24,300	\$325,132
Grand Total												\$349,432

KPI Objective 1	Date
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STRATEGIC PLAN 2015-2020

Action 1.1.1: Production of a list of developmental needs per department	
Action 1.1.2: Production of a development policy per faculty + Conducting training and seminars to implement the development policy	
Action 1.1.3: Implementation of 2 workshops every academic year of the strategic plan	
Action 1.1.4: Completing the equipment of 7 model classrooms by 2020	
Action 1.1.5: Including the item in next (2016-2017) year's faculty budgets	
Action 1.1.6: Production of the relevant policy and forms	
Action 1.1.7: Awarding the first Teaching Excellence Awards by June 2017	
Action 1.1.8: Republishing the Merit policy and making all faculty aware of it + Issuing the first merit related salary adjustment by June 2016	

KPI Objective 2	Date
Action 1.2.1: Production of the assessment toolkit	
Action 1.2.2: Rejection of any curriculum amendment proposals that are not supported with SLOs assessment results	

KPI Objective 3	Date
Action 1.3.1: Completion of the review of all GER course CLOs	
Action 1.3.2: Completion of the new list of GER courses	

KPI Objective 4	Date
Action 1.4.1: Number of new faculty members recruited	
Action 1.4.2: Date of opening the center	
Action 1.4.3: Implementation of 2 awareness campaigns per year	
Action 1.4.4: Conducting the first revision by 2019	
Action 1.4.5: Identification and production of a list of these courses in each degree program	
Action 1.4.6: Organization of first competition during academic year 2016-2017	

KPI Objective 5	Date
Action 1.5.1: Identification and Production of list of these courses in each faculty	
Action 1.5.2: Organization of two training sessions during academic year 2016-2017	
Action 1.5.3: Produce a list of identified and contacted partners per faculty	

STRATEGIC PLAN 2015-2020

Action 1.5.4: Implementation of the first awareness campaign in academic year 2016-2017	
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KPI Objective 6	Date
Action 1.6.1 : Report of the OER committee	
Action 1.6.2: Implementation of the first awareness campaign in academic year 2016 - 2017	
Action 1.6.3: Organization of three training sessions during academic year 2016 - 2017	
Action 1.6.4: Report of the first periodic assessments	
Action 1.6.5: Approved policies and procedures	
Action 1.6.6: Statistics of courses using OER across Faculties	
Action 1.6.7: Statistics of fifteen percent of multi-section courses use OER material.	

KPI Objective 7	Date
Action 1.7.1: Report of the University Library Committee	
Action 1.7.2: List of training sessions and outcomes of training	
Action 1.7.3: Assessment report	

KPI Objective 8	Date
Action 1.8.1: Report of the review	
Action 1.8.2: Implementation of new fringe benefits	
Action 1.8.3: Implementation of Rolling Contracts	
Action 1.8.4: Production of a list of needed numbers	
Action 1.8.5: Implementation of the first Advertising and hiring based on this process	
Action 1.8.6: Faculty Recruitment Manual	
Action 1.8.7: Conducting first Orientation session	
Action 1.8.8: New Faculty Handbook	
Action 1.8.9: New tenure and sabbatical policies completion and publication	
Action 1.8.10: New Research Release Policy	

KPI Objective 9	Date
Action 1.9.1: Cooperative agreements	
Action 1.9.2: Assessment report for capacity building among faculty members	

KPI Objective 10	Date
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STRATEGIC PLAN 2015-2020

Action 1.10.1: Proposals	
Action 1.10.2: Feasibility studies	

KPI Objective 11	Date
Action 1.11.1: Feasibility study	
Action 1.11.2: Official internal memorandum showing committee members	

KPI Objective 12	Date
Action 1.12.1: Report from the OIT	
Action 1.12.2: Assessment report	

Overall Assessment

STRATEGIC PLAN 2015-2020

	Goal II
II.	NDU will develop its position as the national and regional Catholic university of choice.

Composition of Subcommittee(s)

Chair (From Steering Committee)	Co-Chair (From Steering Committee)	Coordinator	Secretary
Dr. Assad Eid – FH	Dr. Carol Kfoury - FH		
Members			
Name	Faculty/Department/Office	Campus (Main, SC, NC)	
Dr. Roger Nakad	FNAS	Main	
Dr. Elham Hasham	FBAE	Main	
Dr. Wissam Mansour ¹	FAAD	Main	
Dr. Semaan Georges	FE	Main	

¹ No more associated with NDU since 2016

STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	1. Develop policies, procedures, and practices that identify NDU and emphasize it as a university with regional campuses.	Dr. Elie Hindy		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.1.1	Complete the draft of rules and procedures governing the relationships among the three campuses and submit to the University Council for approval.	Constitution By-Laws	President Special University Policies Committee	September 2015	September 2017
2.1.2	Clarify and reinforce all channels of communication to highlight that the three campuses are interdependent.	Organigram	VPAA VPF VPA VPPAC Campus Directors	September 2015	Ongoing
2.1.3	Initiate a unified annual course offering for the three campuses.	Pre-registration feedback Course offering	Deans	September 2015	Ongoing
2.1.4	Encourage and facilitate cross registration and all aspects of mobility.	NDU course offering	Registrar Deans	September 2015	Ongoing
2.1.5	Annually assess the effectiveness of these rules and procedures.	Performance Appraisal surveys (OIRA	OIRA Deans	September 2016	Ongoing

STRATEGIC PLAN 2015-2020

		Personnel)			
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STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	2. Establish a Faculty of Medicine.	Dr. Antoine Aoun		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/ committee chair)	Start Date	End Date
2.2.1	Conduct a needs analysis to identify the market niche.	Market analysis survey	VPAA OIRA	September 2015	September 2016
2.2.2	Develop a feasibility study and seek the approval of the University Council and BOT.	SWOT analysis OIRA personnel	VPAA VPF VPA	September 2016	September 2019
2.2.3	Appoint an Ad-hoc Committee to oversee the preparation phase for the foundation of a Faculty of Medicine		President	September 2017	September 2020
2.2.4	Recruit professional consultants to guide in the preparation phase.	Budget: \$200,000	President	September 2015	September 2019
2.2.5	Establish a medical curriculum and set admission criteria.	Collected data (SWOT) Consultants	President's Ad-Hoc Committee VPAA	September 2018	September 2019

STRATEGIC PLAN 2015-2020

2.2.6	Engage in an application process.	VPAC personnel	VPAA	September 2019	September 2020
2.2.7	Appoint A search committee to hire a Founding Dean and launch the Faculty.	Search committee	President VPAA	January 2020	September 2020

STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	3. Select programs for stronger admission requirements.	Dr. Viviane Naimy		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.3.1	Identify the criteria to select programs.	Data for benchmark OIRA personnel	COD	September 2015	December 2015
2.3.2	Submit to the Office of VPAA the list of programs that contribute to selective admission.	OIRA personnel	Deans	February 2016	
2.3.3	Review the admission requirements for these programs.	OIRA personnel	Deans	February 2016	May 2016
2.3.4	Recommend the final list of programs subject to the criteria.	OIRA personnel	Deans	September 2016	
2.3.5	Attract students that fulfill the new admission requirements.	Admission Office Personnel	Admissions	September 2016	September 2017

STRATEGIC PLAN 2015-2020

2.3.6	Annually assess the effectiveness of these actions.	Performance evaluation survey (OIRA personnel)	Deans	September 2017	Ongoing
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STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	4. Develop enrollment strategies to increase the number of students in low-enrollment majors with a strong potential for development.	Dr. Simon Abou Jaoudeh		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.4.1	Set the criteria to identify programs with low enrollment but have the potential to attract more students.	OIRA personnel	VPAA COD	September 2015	December 2015
2.4.2	Run regular career orientation workshops (1 per semester).	Specialized personnel Budget: \$8000/year	Admissions Deans	September 2015	Ongoing
2.4.3	Revisit the vision and objectives of the present Job Fair to increase career placement rate.	OIRA personnel	VPPAC	September 2015	February 2016
2.4.4	Revisit the vision and objectives of the Open Door to increase enrollment rate in those majors.	OIRA personnel	AVPAS Admissions Deans	September 2015	February 2016
2.4.5	Utilize the new website to expand recruitment in low-enrollment majors.	Media specialized personnel OC	OC	September 2015	Ongoing

STRATEGIC PLAN 2015-2020

2.4.6	Partner with the private sector to seek scholarship funding or employment opportunities for fresh graduates.	Placement Office Personnel	Office of Development Placement Office	September 2015	Ongoing
2.4.7	Revisit admission policy/requirements to accommodate potential applicants.	OIRA personnel	Concerned Dean(s) UAC	September 2015	Ongoing
2.4.8	Set a plan to effectively promote low enrollment majors via social media and telecommunication channels.	High speed media expertise IT	OCS	September 2015	Ongoing
2.4.9	Introduce low enrollment majors to new undergraduate students and undeclared freshman students.	Admissions office facilities Online information	Admissions Concerned Dean(s)	Spring 2016	Spring 2018
2.4.10	Compile data from feeder schools to better orient low enrollment majors.	OIRA personnel	Admissions OIRA	Spring 2016	Ongoing
2.4.11	Target special school student groups and hold special orientation sessions.	OIRA personnel	Admissions Deans	Spring 2016	Ongoing
2.4.12	Annually assess the effectiveness of these actions.	OIRA personnel	Deans OIRA	September 2016	Ongoing

STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	5. Create competitions and activities targeting secondary school students.	Dr. Simon Abou Jaoudeh		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.5.1	Organize multidisciplinary annual competitions for secondary school students.	Specialized personnel IT Budget: \$5000/year	Admissions SAO	September 2015	Ongoing
2.5.2	Award winners tuition reductions.	25% tuition deduction (5 students/year) Budget: \$12,500/year	VPF	September 2015	Ongoing
2.5.3	Organize summer activities in collaboration with the Faculties, Admissions Office and DCE.	Facilities and Admissions personnel	Admissions Deans DCE	Summer 2016	Ongoing
2.5.4	Produce promotional campaigns to target top students, school principals, parents, and alumni to encourage interest in NDU. to strengthen relationship with NDU	Professional documentaries Promotion campaigns Budget included in the OC budget	OC Admissions	September 2015	Ongoing

STRATEGIC PLAN 2015-2020

2.5.5	Invite secondary school students from all segments of Lebanese society.	OIRA personnel Admissions personnel	VPPAC Admissions	September 2015	Ongoing
2.5.6	Conduct a study to identify new feeder schools.	OIRA personnel	OIRA Admissions	September 2015	Ongoing
2.5.7	Offer SAT, GMAT and EET training and/or orientation sessions through the DCE.	Computer equipment Comfortable venue Professional trainers Budget: \$5000/year	DCE Deans	September 2015	Ongoing
2.5.8	Annually assess the effectiveness of these actions.	OIRA personnel	OIRA	September 2015	Ongoing

STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	6. Promote select undergraduate and graduate programs of distinction in the region.	Dr. Nada Saber		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.6.1	Identify intersections between regional needs and innovative NDU programs.	OIRA personnel Admissions personnel	OIRA Deans	September 2015	Ongoing
2.6.2	Scan regional stakeholders in business and industry for feedback.	OIRA personnel	OIRA	September 2015	September 2016
2.6.3	Devise regional promotional strategies once mutual interests are identified.	Specialized personnel Budget: \$3000	VPAA OIR	September 2016	September 2017
2.6.4	Expand social media platform to reach alumni and potential students in the region.	Professional media experts Alumni data bank	VPPAC	September 2015	September 2016
2.6.5	Publicize Faculty and students' achievements and creative activities as well as research, publications and presentations.	IT personnel OCS personnel	AVPRGS	February 2016	September 2017

STRATEGIC PLAN 2015-2020

		Budget: \$2000			
2.6.6	Showcase alumni’s achievements through documentaries, successful billboard, and media campaigns.	Alumni Office OCS personnel Budget: \$2000/year	OCS	February 2016	Ongoing
2.6.7	Engage alumni’s regional chapters in promoting NDU programs.	Alumni’s Office	VPPAC	September 2015	Ongoing
2.6.8	Negotiate MOUs with select regional institutions and establish a system of institutionalization of these MOUS as well as the means to follow up once they are put in place.	OIRA personnel	Deans OIR	September 2015	Ongoing
2.6.9	Annually assess and review existing programs to respond to regional needs.	OIRA personnel	Deans	September 2015	Ongoing

STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	7. Pursue the institutional accreditation process with NEASC.	Dr. Jad Atallah		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.7.1	Update the institutional self-study of 2014.	University personnel	VPAA Steering Committee	January 2015	June 2015
2.7.2	Assemble and complete interim report (Biennial Review Report of Candidate Status).	VPAA office	VPAA Steering Committee	February 2015	May 2015
2.7.3	Draft, edit and submit interim report.	VPAA office	VPAA Writing team	April 2015	June 2015
2.7.4	Set the final version of the Strategic Plan 2015-2020.	SPRIC	VPAA SPRIC	April 2015	July 2015
2.7.5	Prepare for the NEASC Biennial visit.	President’s Office personnel	VPAA	November 2015	November 2016
2.7.6	Update 2013 Self-Study	SPRIC	VPAA	August 2016	August 2017
2.7.7	Prepare for the final institutional visit in April 2018	President’s Office personnel	VPAA	October 2017	April 2018

STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	8. Pursue professional accreditation for Engineering, Computer Science, Business and Architecture.	Dr. Hoda Maalouf		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.8.1	Conclude ABET accreditation for Engineering and update the self-study for re-accreditation.	2014 self-study Budget: included in the FE's budget	Dean ABET Pre-Accreditation Committee	October 2015	Summer 2016
2.8.2	Pursue AACSB accreditation for the Faculty of Business Administration and Economics	Budget: included in the FBAE's budget	Dean Pre-Accreditation committee	Summer 2015	Summer 2019
2.8.3	Pursue ABET accreditation for Computer Science.	Budget: included in the FNAS's budget	Dean Pre-Accreditation Committee	September 2015	September 2020
2.8.4	Prepare for NAAB accreditation for Architecture.	Budget: included in the FAAD's budget	Dean Pre-Accreditation Committee	September 2016	September 2017

STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	9. Pursue regional and international MOUs.	Dr. Michel Nehme		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.9.1	Activate current regional and international agreements and explore new opportunities.	Designated faculty members in each Faculty	VPAA Deans	September 2015	Ongoing
2.9.2	Assign a liaison officer within each Faculty to plan and follow up.	faculty members	Deans	September 2015	Ongoing
2.9.3	Conduct scholarly activities such as seminars, conferences etc. in collaboration with regional and international universities.	Budget: Included in Faculties' budgets	Deans AVPRGS	September 2015	Ongoing
2.9.4	Develop and sustain student exchange agreements especially with Arab universities and governments.	Academic and physical logistics Budget: \$20,000/year	Admissions VPAA IRO	September 2015	Ongoing
2.9.5	Promote and facilitate 'mobility' programs such as ERASMUS .		Deans IRO OCS	September 2015	September 2020
2.9.6	Activate the NDU Washington DC Office to serve as a liaison for faculty and student	Budget: \$ 116,000 salary/year + \$9,000 office equipment and basic	President	September	September

STRATEGIC PLAN 2015-2020

	exchange	furniture (2015-2016) Specialized personnel		2015	2020
2.9.7	Annually assess the effectiveness of these actions.	OIRA personnel	VPAA	September 2016	Ongoing

STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	<p>NDU will develop its position as the national and regional Catholic university of choice.</p> <p>REFER TO GOAL 5 OBJECTIVE 6</p>	<p>10. Expand on-campus housing services to provide a safe, supportive and comfortable living and study environment to local and international students, and provide accommodation for visiting professors (refer to Goal V Objective 6 for details).</p>			

	Goal II	Objective	Coordinator	Start Date	End Date
	<p>NDU will develop its position as the national and regional Catholic university of choice.</p>	<p>11. Develop students’ services in the spirit of the Catholic identity and Maronite heritage of the University.</p>	<p>Dr. Ziad Fahed</p>		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.11.1	<p>Ensure a sustainable balance between academic excellence and cost, in harmony with NDUs’ identity and mission as a non-profit, Catholic institution of higher education.</p>	<p>UBPC</p>	<p>VPF</p>	<p>September 2015</p>	<p>Ongoing</p>
2.11.2	<p>Orient student clubs and societies towards the values of faith, civic and community engagement, diversity and leadership.</p>	<p>OIRA personnel</p>	<p>AVPAS SAO</p>	<p>Spring 2015</p>	<p>Ongoing</p>

STRATEGIC PLAN 2015-2020

2.11.3	Redesign the Master Plan to update and renovate athletic facilities in Zouk Campus, and develop new ones at NLC and SC.	Master Plan	VPA SAO	Summer 2015	Summer 2018
2.11.4	Annually assess, review, and update services, when appropriate.	OIRA personnel	VPA	September 2015	Ongoing

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	12. Develop an effective internal and external communication strategy system for targeting prospective learners, faculty, staff members, partners, and the wider community with emphasis on a dynamic and appealing online and social media presence.	Dr. Mira Thoumy		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.12.1	Launch the digital media project which includes revamping the NDU website, mobile application, and officially launching social media and intranet to provide clear and informative two-way communication.	Budget: included in OCS budget	OCS	September 2015	September 2016

STRATEGIC PLAN 2015-2020

2.12.2	Target local and international audiences with a focus on campus life, academic facilities, scholarships and financial aid packages.	Existing Staff Budget: included in OCS budget	OCS	September 2015	Ongoing
2.12.3	Promote areas with highest potential for attracting local and international students.	Existing Staff	Admissions OCS Deans	September 2015	Ongoing
2.12.4	Highlight career guidance services and events.	Existing Staff	OC Placement Office	September 2015	Ongoing
2.12.5	Highlight the institutional and the program accreditation progress, efforts, and activities.	VPAA Office	VPAA OC	September 2015	Ongoing
2.12.6	Make use of social media to publicize campus events and success stories.	Existing Staff Budget:included in OCS budget	OCS	February 2016	Ongoing
2.12.7	Encourage the use of NDU email as a dominant formal tool of communication.	IT OIRA personnel	OCS	September 2015	Ongoing
2.12.8	Publicize key ways the University is contributing to the community's progress.	OIRA personnel	OC	September 2016	Ongoing
2.12.9	Periodically survey the NDU community to assess communication channels.	OIRA personnel	OIRA OC	September 2015	Ongoing
2.12.10	Maintain clear and consistent communication messages across the university that reflects on the key messages.	OC Personnel	OC	September 2017	Ongoing
2.12.11	Focus on promoting all elements pertaining to students and students' experience on campus	OC Personnel	OC	September 2017	Ongoing

STRATEGIC PLAN 2015-2020

	such as personalized support, success stories, and projects among others				
2.12.12	Create a coordinated network between all contact points and the Office of Communication.	OC Personnel	OC	September 2017	September 2018

STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	13. Pilot online courses.	Mrs. Joyce Menassa		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.13.1	Encourage research in distance learning.	IT Library Resources	AVPRGS University Librarian:	September 2015	Ongoing
2.13.2	Develop and integrate the distance learning approach.	IT personnel	Deans DCS	September 2016	September 2017
2.13.3	Conduct faculty workshops geared toward threaded discussion features on online courses.	Professionals Budget: \$2,000/year	CARE	September 2016	September 2020
2.13.4	Pilot projects for online learning through online tutorials and webinars.	IT personnel Budget: \$3,000/year	CARE DCS	September 2016	September 2020
2.13.5	Collaborate with the NDU library and IT office in the learning process.	Chairs' Offices	Deans University Librarian	September 2015	Ongoing

STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	14. Revise contractual conditions of faculty members to retain committed individuals and competitively attract highly qualified candidates.	Moved to Goal I, Objective 8		

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	15. Develop and/or enhance competitive programs to attract international visiting professors and invited lecturers.	Dr. Jacques Harb		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.15.1	Study the feasibility of a minor in sustainability, or an institute/center on sustainability.	Specialized faculty	COD	September 2016	September 2018
2.15.2	Further develop and promote the center for Research on Sustainable Development (CRSD) as a regional and international unit which contributes to environmental sustainability initiatives	OCS personnel	Dean of FE	September 2015	September 2018
2.15.3	Draft a comprehensive package outlining, in addition to rules and regulations, living conditions, allowances etc. for visiting scholars, professors or lecturers.	Specialized faculty OIR Personnel	COD	February 2016	September 2018
2.15.4	Use online/onsite platforms to attract visiting	IT personnel	VPAA	September	Ongoing

STRATEGIC PLAN 2015-2020

	professors, lecturers or scholars on sustainability and related topics.	OC personnel		2016	
2.15.5	Cultivate existing MOUs to attract scholars in the field.	OIRA personnel	Deans	September 2015	Ongoing
2.15.6	Develop proposals and target funding agencies and associations who are committed to research related to sustainability.	Consultants Budget: \$3000	Deans	September 2015	Ongoing
2.15.7	Partner with prominent universities (preferably American) that have distinguished records in sustainability or related topics.	OIR personnel	Deans	September 2015	Ongoing

STRATEGIC PLAN 2015-2020

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	16. Endow and activate the two research chairs already created in the Faculty of Humanities (refer to Goal III Objective 3 for details).			

	Goal II	Objective	Coordinator	Start Date	End Date
	NDU will develop its position as the national and regional Catholic university of choice.	17. Develop an Innovation and Entrepreneurship Program and support structure targeted to creative students, fresh graduates and young alumni.	Mr. Edgard Barakat		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
2.17.1	Foster the development of the Entrepreneurship initiatives.	Consultants Budget: included in FBAE's budget	Dean of FBAE	September 2015	September 2017
2.17.2	Develop a full proposal including timeline, budget, selection criteria and required resources.	FBAE faculty	Dean of FBAE	September 2015	September 2016
2.17.3	Formulate the structure that allows NDU students and alumni the opportunity to expose their full potential.	FBAE faculty	Dean of FBAE	September 2015	September 2016

STRATEGIC PLAN 2015-2020

2.17.4	Explore the possibility of experiential learning opportunities and initiatives within various majors and disciplines.	Budget:\$ 2,000/year	Dean of FBAE	September 2015	September 2020
2.17.5	Investigate the possibility of establishing an incubator to support business graduates.	Sponsored research grants	Dean of FBAE	September 2017	September 2018
2.17.6	Seek support/grants from local and international agencies, associations or firms.	Sponsored research grants	Dean of FBAE DIR	September 2015	Ongoing
2.17.7	Appoint a full-time a hub director to foster the founding process	Search Committee, Budget: \$ 100,000/year	President	September 2017	September 2018

STRATEGIC PLAN 2015-2020

Budget Estimates (Operational Expenses)	2015-16	2016-17	2017-18	2018-19	2019-20
2.2.4. Recruit professional consultants to guide in the preparation phase.	\$50,000	\$50,000	\$50,000	\$50,000	
2.4.2. Run regular career orientation workshops (1 per semester).	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
2.5.1. Organize multidisciplinary annual competitions for secondary school students.	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2.5.2. Award winners tuition reductions	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
2.5.7. Offer SAT, GMAT and EET training and/or orientation sessions through the DCE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2.6.3. Devise regional promotional strategies once mutual interests are identified.		\$3,000			
2.6.5. Publicize Faculty and students' achievements and creative activities as well as research, publications and presentations.		\$2,000			
2.6.6. Showcase alumni's achievements through documentaries, successful billboard, and media campaigns.		\$2,000	\$2,000	\$2,000	\$2,000
2.9.4. Develop and sustain student exchange agreements especially with Arab universities and governments.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2.9.6. Activate the NDU Washington DC Office to serve as a liaison for faculty and student exchange	\$116,000	\$116,000	\$116,000	\$116,000	\$116,000

STRATEGIC PLAN 2015-2020

2.13.3. Conduct faculty workshops geared toward threaded discussion features on online courses.		\$2,000	\$2,000	\$2,000	\$2,000
2.13.4. Pilot projects for online learning through online tutorials and webinars.		\$3,000	\$3,000	\$3,000	\$3,000
2.14.1. Review and implement a salary scale and benefits packages of all faculty members (full-time faculty and part-time) to ensure equity and competitiveness.	\$160,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000
2.14.3. Revise the current pension plans and policies for full-time faculty members.	Budget included under 2.14.1				
2.14.4. Propose a retirement package to retirees.	Budget included under 2.14.1				
2.15.6. Develop proposals and target funding agencies and associations who are committed to research related to sustainability.	\$3,000				
2.17.4. Explore the possibility of experiential learning opportunities and initiatives within various majors and disciplines.	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2.5.4. Produce promotional campaigns to target top students, school principals, parents, and alumni to encourage interest in NDU.	Budget included in the OCS budget				
2.8.1. Conclude ABET accreditation for Engineering and update the self-study for re-accreditation.	Budget included in the FE's budget				

STRATEGIC PLAN 2015-2020

2.8.2. Pursue AACSB accreditation for the Faculty of Business Administration and Economics.	Budget included in the FBAE's budget				
2.8.3. Pursue ABET accreditation for Computer Science.	Budget included in the FNAS budget				
2.8.4. Prepare for NAAB accreditation for Architecture.	Budget included in the FAAD's budget				
2.12.1. Launch the digital media project which includes revamping the NDU website, mobile application, and officially launching social media and intranet to provide clear and informative two-way communication.	Budget included in OCS Budget				
2.12.2. Target local and international audiences with a focus on campus life, academic facilities, scholarships and financial aid packages.	Budget included in OCS Budget				
2.12.6. Make use of social media to publicize campus events and success stories.	Budget included in OCS Budget				
2.17.1. Foster the development of the Entrepreneurship initiatives.	Budget included in FBAE's Budget				
2.17.4 Explore the possibility of experiential learning opportunities and initiatives within various majors and disciplines	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
2.17.7 Appoint a full-time a hub director to foster the founding process			\$ 100,000	\$ 100,000	\$ 100,000

STRATEGIC PLAN 2015-2020

Budget Estimates (Capital Expenditure)	2015-16	2016-17	2017-18	2018-19	2019-20
2.9.6. Activate the NDU Washington DC Office to serve as a liaison for faculty and student exchange	\$9,000				

Budget Estimates	2015-16		2016-17		2017-18		2018-19		2019-20		Total Across Years	
	Capital	Operation	Capital	Operation								
Objective 1	-	-	-	-	-	-	-	-	-	-	-	-
Objective 2	-	\$50,000	-	\$50,000	-	\$50,000	-	\$50,000	-	-	-	\$200,000
Objective 3	-	-	-	-	-	-	-	-	-	-	-	-
Objective 4	-	\$8,000	-	\$8,000	-	\$8,000	-	\$8,000	-	\$8,000	-	\$40,000
Objective 5	-	\$22,500	-	\$22,500	-	\$22,500	-	\$22,500	-	\$22,500	-	\$112,500
Objective 6	-	-	-	\$7,000	-	\$2,000	-	\$2,000	-	\$2,000	-	\$13,000
Objective 7	-	-	-	-	-	-	-	-	-	-	-	-
Objective 8	-	-	-	-	-	-	-	-	-	-	-	-
Objective 9	\$9,000	\$136,000	-	\$136,000	-	\$136,000	-	\$136,000	-	\$136,000	\$9,000	\$680,000
Objective 10	-	-	-	-	-	-	-	-	-	-	-	-
Objective 11	-	-	-	-	-	-	-	-	-	-	-	-
Objective 12	-	-	-	-	-	-	-	-	-	-	-	-

STRATEGIC PLAN 2015-2020

Objective 13	-	-	-	\$5,000	-	\$5,000		\$5,000	-	\$5,000	-	\$20,000
Objective 14	-	\$160,000	-	\$1,000,000		\$2,000,000		\$2,000,000		\$2,000,000	-	\$7,160,000
Objective 15	-	\$3,000	-	-	-	-	-	---			-	\$3,000
Objective 16	-	-	-	-	-	-	-	-	-	-		-
Objective 17	-	\$2,000	-	\$2,000	-	\$102,000	-	\$102,000	-	\$102,000	-	\$310,000
Total/Year	\$9,000	\$221,500	-	\$230,500	-	\$325,500	-	\$325,500	-	\$275,500	\$9,000	\$1,378,000
Grand Total												\$1,387,000
Total/Year (v1.2)	\$9,000	\$381,500	-	\$1,230,500	-	\$2,225,500	-	\$2,225,500	-	\$2,175,500	\$9,000	\$8,238,500
Grand Total (v1.2)												\$8,247,500

KPI	Date
2.1.1: The new procedures of governance.	
2.1.2: Results of enhanced communication survey.	
2.1.3: Registrar records.	
2.1.4: Registrar records and results of survey.	
2.1.5: Outcomes assessment results.	

KPI	Date
2.2.1: Results of market needs survey.	
2.2.2: Details of the feasibility study.	
2.2.3: Feedback from Ad-hoc Committee.	

STRATEGIC PLAN 2015-2020

2.2.4: Proposal of professional consultants.	
2.2.5: The medical curriculum and Admission requirements.	
2.2.6: The Admissions procedure.	
2.2.7: Search Committee results approval of search committee.	

KPI	Date
2.3.1: Program details.	
2.3.2: Designated list of programs.	
2.3.3: Admission requirements. Reviewed	
2.3.4: Submit final list of programs.	
2.3.5: Student orientation and recruitment records.	
2.3.6: Outcomes assessment results.	

KPI	Date
2.4.1: new criteria implementation results.	
2.4.2: workshops held.	
2.4.3: increase in career placement rates, survey of participants.	
2.4.4: increased enrollment rate (according to projections).	
2.4.5: increased enrollment.	
2.4.6: increase in number of scholarships, increase in student employment rate.	
2.4.7: positive results from student surveys and focus groups.	

STRATEGIC PLAN 2015-2020

2.4.8: surveys indicate respondents are more informed, indication of effective survey.	
2.4.9: increased enrollment records.	
2.4.10: data results and analysis.	
2.4.11: Orientation sessions held; positive survey feedback number of orientation sessions held.	
2.4.12: Report indicates improvement/ Outcomes assessment results.	

KPI	Date
2.5.1: Competitions scheduled and held.	
2.5.2: Students enrolled with tuition reductions/ increased number of students enrolled with tuition reductions.	
2.5.3: Summer School organized and held.	
2.5.4: Enrollment of students from top 10% of target schools/ records of enrollment from...	
2.5.5: Student enrollment figures according to demographic factors.	
2.5.6: A 10% (for example) increase in the number of feeder schools added.	
2.5.7: Increase in student scores on the tests/ records of increase.	
2.5.8: Report reflects improvement/ Outcomes assessment results.	

KPI	Date
2.6.1: partnerships established according to target number/ increase ineffective partnership.	
2.6.2: Surveys completed and results analyzed.	
2.6.3: Promotion strategies developed and set in place.	
2.6.4: Survey data indicate increase in number of students and alumni contacted.	

STRATEGIC PLAN 2015-2020

2.6.5: Media campaign in place.	
2.6.6: Media campaign in place.	
2.6.7: Increase enrollment of regional students.	
2.6.8: MOU in place and active/ new MOUs in place and follow up systemically.	
2.6.9: Report reflects improvement/ Outcomes assessment results.	

KPI	Date
2.7.1: Updated self-study.	
2.7.2: Interim report in place.	
2.7.3: Date of submission.	
2.7.4: Strategic Plan 2015-2020 in place.	
2.7.5: Preparation set-up in place.	
2.7.6: Updated 2014 self-study in place	
2.7.7: Visit schedule, and logistics in place	

KPI	Date
2.8.1: Submission of self-study report, ABET visit, continuous assessment of SOs, continuous improvement.	
2.8.2: Self-study report, Learning Outcome assessments.	
2.8.3: Self-study report, Learning Outcome assessments.	
2.8.3: Self-study report, Learning Outcome assessments.	

STRATEGIC PLAN 2015-2020

KPI	Date
2.9.1: Increased number of active MOUs.	
2.9.2: Name of appointers and action plan.	
2.9.3: Research productivity, Google scholar, H- index /Research profile.	
2.9.4: Agreements, collaborative activities.	
2.9.5: Sponsored research and student mobility.	
2.9.6: Professional staff recruitment and Strategic Plan in place.	
2.9.7: Outcomes assessment results.	

KPI	Date
2.10: Refer to Goal V Objective 6 for details	

KPI	Date
2.11.1: Satisfied student surveys, fewer financial aid applications, increased student enrollment.	
2.11.2: Club activities organized in line with the named orientation.	
2.11.3: The readiness of athletic facilities.	
2.11.4: Outcomes assessment results.	
2.11.5: Search Committee’s Report	

KPI	Date
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STRATEGIC PLAN 2015-2020

2.12.1: Student surveys and focus groups.	
2.12.2: Club activities.	
2.12.3: increased international student enrollment.	
2.12.4: Strategic Plan in place.	
2.12.5: Continuous assessment and improvements.	
2.12.6: Media campaign in place.	
2.12.7: Satisfied surveys.	
2.12.8: Media campaign in place.	
2.12.9: Outcomes assessment results.	
2.12.10: Data derived from OCS	
2.12.11: OIRA's survey	
2.12.12.: Data derived from OCS	

KPI	Date
2.13.1: Research output	
2.13.2: Syllabi (Teaching/Learning methodologies)	
2.13.3: Workshops held.	
2.13.4: Outcomes assessment results.	
2.13.5: Adhoc committee in action.	

STRATEGIC PLAN 2015-2020

KPI	Date
2.14: Refer to Goal I Objective 8 for details	

KPI	Date
2.15.1: A feasibility study in place.	
2.15.2: WEERC new profile.	
2.15.3: A comprehensive package in place.	
2.15.4: Media campaign in place.	
2.15.5: Number of visiting scholars.	
2.15.6: Number of proposals submitted.	
2.15.7: Number of partner universities.	

KPI	Date
2.16: Refer to Goal III Objective 3 for details	

KPI	Date
2.17.1: Recruited consultant.	
2.17.2: Submitted proposal.	
2.17.3: Set-up in place.	
2.17.4: Schedule of experiential learning opportunities in place.	
2.17.5: Incubator project launched.	

STRATEGIC PLAN 2015-2020

2.17.6: Increase in funding opportunities.	
2.17.7: Search committee report	

Overall Assessment

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STRATEGIC PLAN 2015-2020

	Goal III
III.	NDU will develop and integrate research as an essential part of the learning experience of its students at all levels

Composition of Subcommittee(s)

Chair (From Steering Committee)	Co-Chair (From Steering Committee)	Coordinator	Secretary
Antoine Farhat – FNHS	Chady El-Moucary - FE	Antoine Farhat	Noel Nasr
Members			
Name	Faculty/Department/Office	Campus (Zouk, SC, NC)	
Dr. Ghazi Asmar	FE	Zouk	
Dr. Hikmat Farhat	FNAS	Zouk	
Dr. Atef Harb	FBAE	Zouk	
Mr. Noel Nasr	FAAD	Zouk	
Dr. Bassel Akar	FH	Zouk	
Ms. Lara Khabbaz	Communication	Zouk	
Dr. Esther Ghanem	FNAS	Zouk	

STRATEGIC PLAN 2015-2020

Goal III	Objective	Coordinator	Start Date	End Date
NDU will develop and integrate research as an essential part of the learning experience of its students at all levels	1. Enhance the graduate programs	Dr. Jacques Harb	Sept. 2015	Sept. 2019

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
3.1.1	Devise a general framework for the identification of criteria for eligibility to teach at the graduate level	None	AVPRGS	Oct. 2015	Aug. 2016
3.1.2	Carry the aforementioned framework and define within it the Faculty specific criteria	None	Dean, Chair	Oct. 2016	Aug. 2019
3.1.3	Devise, at the level of the COD, a phased plan to allow only eligible faculty members to teach graduate courses	None	VPAA	Oct. 2015	Jan. 2020
3.1.4	Identify graduate enrolment targets and hiring needs based on recommendation by the university graduate committee of each Faculty regarding the maximum number of theses that may be supervised simultaneously by a faculty member	None	Dean, Dept. Chair	Oct. 2015	Aug. 2019
3.1.5	Form an ad-hoc committee of faculty members with appropriate experience to draft university-wide thesis guidelines	None	UGC-Chair	Oct. 2015	Aug. 2016
3.1.6	Develop Faculty- and discipline- specific requirements within those guidelines	None	Dean, Dept. Chair	Oct. 2015	Jan. 2017

STRATEGIC PLAN 2015-2020

3.1.7	Post approved guidelines on internet and intranet	None	Dean	Oct. 2015	Aug. 2019
3.1.8	Organize the first Student Research Day (SRD) and consecrate it as an annual event where students from all Faculties present and discuss their research outcome and topics	<u>\$10,000 per year</u>	AVPRGS	Oct. 2015	Aug. 2016
3.1.9	Conceive a plan whereby 30% of all Master's theses will be published	None	AVPRGS	Oct. 2015	Aug. 2017

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
3.1.1	Devise a general framework for the identification of criteria for eligibility to teach at the graduate level	None	AVPRGS	Oct. 2015	Aug. 2019
3.1.2	Carry the aforementioned framework and define within it the Faculty specific criteria	None	Dean, Chair	Oct. 2016	Aug. 2019
3.1.3	Devise, at the level of the COD, a phased plan to allow only eligible faculty members to teach graduate courses	None	VPAA	Oct. 2015	Jan. 2020
3.1.4	Identify graduate enrolment targets and hiring needs based on recommendation by the university graduate committee of each Faculty regarding the maximum number of theses that may be supervised simultaneously by a faculty member	None	Dean, Dept. Chair	Oct. 2015	Aug. 2016
3.1.5	Form an ad-hoc committee of faculty members with appropriate experience to draft university-wide thesis guidelines	None	UGC-Chair	Oct. 2015	Aug. 2016

STRATEGIC PLAN 2015-2020

3.1.6	Develop Faculty- and discipline- specific requirements within those guidelines	None	Dean, Dept. Chair	Oct. 2015	May 2019
3.1.7	Post approved guidelines on internet and intranet	None	Dean	Oct. 2015	May 2019
3.1.8	Organize the first Student Research Day (SRD) and consecrate it as an annual event where students from all Faculties present and discuss their research outcome and topics	<u>\$10,000 per year</u>	AVPRGS	Oct. 2015	May 2019
3.1.9	Conceive a plan whereby 30% of all Master’s theses will be published	None	AVPRGS	Oct. 2015	Aug. 2018

KPI	Date
Action 3.1.1: Eligibility criteria	Aug. 2019
Action 3.1.2: Faculty-specific criteria	Aug. 2019
Action 3.1.3: Plan to allow only eligible faculty members to teach graduate courses	Jan. 2020
Action 3.1.4: Number of enrolled graduate students vs. number of expected	Aug. 20^x ·
Action 3.1.5: Thesis guidelines	Aug. 201[^]
Action 3.1.6: Discipline-specific thesis requirements	May 2019
Action 3.1.7: Online link to thesis guidelines	May 2019
Action 3.1.8: Date and location of event	May 2019
Action 3.1.9: Percent of published Master’s theses out of total	Aug. 2018

STRATEGIC PLAN 2015-2020

	Goal III	Objective	Coordinator	Start Date	End Date
	NDU will develop and integrate research as an essential part of the learning experience of its students at all levels	2. Develop an environment supportive of good quality research	Dr. Hikmat Farhat	Sept. 2015	Sept. 2019

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
3.2.1	Create the Office of Research Grants and Contracts (ORGC) under the AVPRGS tasked with, among other things, identifying research funding opportunities, fellowships, etc, and providing support for Faculty members and Research Centers in pursuing funds;	\$5000 one time (furniture, PC,)	AVPRGS	Oct 2015	Aug. 2016
3.2.2	Hire a qualified director and personnel for the Office of Research Grants and Contracts;	-One full time employment annual salary (\$30,000) plus NFSS (@21.5=\$6300). -And secretary with salary \$15000 (with NFSS) - Fringe benefits for both \$ 30,000 -Cost for this action: \$81,300 per year	AVPRGS	Oct 2015	Aug. 201 [^]
3.2.3	Organize regular orientation sessions to disseminate and help faculty members target research funding programs;		ORGC Director	Oct 2016	Aug. 2020

STRATEGIC PLAN 2015-2020

3.2.4	Draft and/or amend policies to allocate internal university research money towards seed money, summer research development leaves, conference participation support, matching funds, and an internal research fund, where appropriate.	None	URC-Chair	Oct 2015	Aug. 2016
3.2.5	Create an annual excellence in research award and grant the award	Prize money 7 x \$1,000= <u>\$7,000 per year</u>	AVPRGS	Sept 2016	Aug. 2020
3.2.6	Identify acceptable venues for publication;	None	AVPRGS	Oct 2015	Aug. 2016
3.2.7	Propose a mechanism to check and verify those venues at the level of the institution;	None	AVPRGS	Oct 2015	Aug. 2016

KPI	Date
Action 3.2.1: A document detailing the job description of the director of the ORGC	Aug. 2016
Action 3.2.2.: A new director for ORGC is hired	Jun. 2018
Action 3.2.3: The yearly number of funded projects as well as the total funding is doubled since the start of	Aug. 2020
Action 3.2.4: Policy for allocation of internal funds is approved	Jan. 2016
Action 3.2.5: 10 faculty members are given the research award	Aug. 2020
Action 3.2.6: All faculties have submitted a list of acceptable venues for publication	Aug. 2016
Action 3.2.7: The list of acceptable venues is approved by the URC	Aug. 2016

STRATEGIC PLAN 2015-2020

	Goal III	Objective	Coordinator	Start Date	End Date
	NDU will develop and integrate research as an essential part of the learning experience of its students at all levels	3. Develop new fields of distinction and excellence in its curricula and research, giving priority to interdisciplinary fields	Dr. Charbel Bassil	Sept. 2015	Sept. 2019

Item	Detailed Description of Action Steps	Needed Resources (personnel, equipment, space, IT, etc.)	Champion (office/person/committee)	Start Date	End Date
3.3.1	Identify areas of distinction already present at NDU and update the list on yearly basis (e.g. degrees that distinguish NDU from its competitors, areas of research emphasis, etc.);	None	Chairpersons, Deans, AVPRGS, CARE(RC), DCC	Oct. 2015	Aug. 2019
3.3.2	Reassess programs and courses' syllabi and requirements according to the market needs;	None	DCC	Oct. 2015	Aug. 2019
3.3.3	Design the process for the submission and selection of proposals for new areas of distinction where NDU has strategic interests and institutional strength (e.g. new degree, new research center, etc.);	Cluster hiring (to be included in the Faculty budget)	VPAA (degrees) AVPRGS (research centers)	Oct. 2015	Aug. 2018
3.3.4	Rank the proposals that will be targeted for allocation on a yearly basis and design a special support program for those areas of distinction;	*	VPAA, AVPRGS	July 2016	Aug. 2019
3.3.5	Become proactive in detecting and developing new and important fields that are emerging in Lebanon and the region (environmental economics, oil extraction, peace science, etc.);	Full Time and Part Time faculty members, equipment, space, IT	Deans	Oct. 2015	Aug. 2020
3.3.6	Promote intellectuality rewarding cross-department and cross-faculty interdisciplinary collaborations (e.g. poverty, environment, sustainability, ethics, social responsibility, etc.);	**	VPAA-COD	Oct. 2015	Aug. 2020

STRATEGIC PLAN 2015-2020

3.3.7	Encourage Faculties to recruit faculty members academically qualified within their field with interdisciplinary profiles;	FT and PT faculty members (basic salary should be included somewhere else)	Deans	Oct. 2015	Oct. 2020
3.3.8	Develop procedures and policies to encourage and support the preparation of interdisciplinary research-proposal for external grants and funds;	None	URC-Chair	Oct. 2015	June 2018
3.3.9	Recommend qualified full-time faculty members of the rank of professor or emeritus professor as Chair holders of the two research chairs already created in the Faculty of Humanities;	Two courses release per chair per year → <u>\$20,000 per year</u>	Dean FH	Oct. 2015	June 2018
3.3.10	Develop an endowment fund to support each Chair;	To be included in the budget of the Director of Planning & Development (DPD)	DPD	Oct. 2016	June 2019
3.3.11	Host visiting scholars in the areas of specialty;	\$10,000 per chair → <u>\$20,000 per year</u>	Chair holders	Oct. 2016	June 2019
3.3.12	Engage and publish students and faculty's research;		Deans	Oct. 2016	June 2019
3.3.13	Offer a number of research assistantships to graduate students;	Accommodated in every Faculty's budget	Deans	Oct. 2015	June 2019
3.3.14	Partner with associations, institutions, organizations, and research centers to develop joint research or hold conferences, seminars, or forums.	<u>\$10,000 per year</u> for conference hosting or contribution	AVPRGS and Deans	Oct. 2016	June 2019

* The approved proposal to support selected programs if they exist may be integrated in the faculty budget.

** This action should be tightly linked to goal 1 too. Any new faculty member recruited to enhance the quality of teaching at NDU (goal 1) should also respond to actions 3.5 to 3.7 in the above table.

STRATEGIC PLAN 2015-2020

KPI	Date
Action 3.3.1: Distinctions in curricula and research	Aug. 2019
Action 3.3.2: Curriculum reassessment according to market needs	Aug. 2019
Action 3.3.3: Cluster hiring, launching new degrees, launching new research centers, design the process of launching new degrees and new research centers	Aug. 2018
Action 3.3.4: Support program for areas of distinction at NDU	Aug.2019
Action 3.3.5: Proactive in teaching and research	Aug. 2020
Action 3.3.6: Interdisciplinarity in teaching and research	Aug. 2020
Action 3.3.7: Faculty recruitment	Oct. 2020
Action 3.3.8: New policies to encourage interdisciplinarity	June 2018
Action3.3.9: Nomination of chair holders	June 2018
Action 3.3.10: Amount of funds generated to support chairs	June 2019
Action 3.3.11: Having at least one visiting scholar per year	June 2019
Action 3.3.12: Number of papers published with significant students involvement	June 2019
Action 3.3.13: Percent of GRA's and GTA's out of total number of graduate students	June 2019
Action 3.3.14: Partnerships developed and joined activities conducted	June 2019

STRATEGIC PLAN 2015-2020

	Goal III	Objective	Coordinator	Start Date	End Date
	NDU will develop and integrate research as an essential part of the learning experience of its students at all levels	4.Integrate undergraduates into research projects	Mr. Noel Nasr	Sept. 2015	Sept. 2019

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
3.4.1	Encourage students with undergraduate scholarships to join in research projects;	VPAA/VPF/SAO	Deans	October 2015	October 2020
3.4.2	Modify research support policies to foster research groups involving students and research with significant impact on the community; particularly modify allocation of resources accordingly;	None	AVPRGS	October 2015	August 2019
3.4.3	Organize at the start of every Fall an undergraduate research orientation day to familiarize interested students at all levels with opportunities to get involved in research projects for faculty members.	None	VPAA-COD	October 2015	October 2020

STRATEGIC PLAN 2015-2020

KPI	Date
Action 3.4.1: 5% of undergraduate students are involved in research	Aug. 2020
Action 3.4.2: Policies are modified	Aug. 2019
Action 3.4.3: Faculty members announce their research fields to senior undergraduate students and invite them to participate	Aug. 2020

STRATEGIC PLAN 2015-2020

Goal III	Objective	Coordinator	Start Date	End Date
NDU will develop and integrate research as an essential part of the learning experience of its students at all levels	5. Broaden Research Centers' Functions and Create New Ones	Dr. Bassel Akar	Jan. 2018	Aug. 2020

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
3.5.1	Integrate low activity and non-active faculty into the initiatives within the mission and scope of the RCs	Budget:\$ 10,000 (\$5000/yr) for workshops on writing research grant proposals and on applying for Erasmus+ grants	RCs Directors	Jan. 2018	Aug. 2020
3.5.2	Mediate relationship between faculty and market		RCs Directors	Jan. 2018	Aug. 2020
3.5.3	Support Faculties in service learning to students	Budget: \$10,000 for contracting part-time Service Learning Support Liaison (2 d/wk)	RCs Directors	Jan. 2018	Aug. 2020
3.5.4	Conference organization		RCs Directors	Jan. 2018	Aug. 2020
3.5.5	Attract grants to support research		RCs Directors	Jan. 2018	Aug. 2020

KPI	Date
Action 3.5.1: List of initiatives adopted by the RCs towards integrating faculty members demonstrating low levels of research activity	Aug. 2020
Action 3.5.2: List of activities conducted by centers to mediate such relationship along with pertinent details	Aug. 2020
Action 3.5.3: List of service learning activities conducted with pertinent details	Aug. 2020
Action 3.5.4: List of conferences with pertinent details	Aug. 2020
Action 3.5.5: Approval of Grants	Aug. 2020

STRATEGIC PLAN 2015-2020

Goal III	Objective	Coordinator	Start Date	End Date
NDU will develop and integrate research as an essential part of the learning experience of its students at all levels	6. Define Research Clusters to Map the Sustainable Development Goals (SDG)	Ms. Lara Khabbaz	Jan. 2018	Aug. 2020

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
3.6.1	Map current and proposed programs against SDGs		Sustainability Taskforce – Technical Committee (STF-TC)	Jan. 2018	8/20
3.6.2	Identify existing faculty and hiring plans against SDGs		VPAA	Jan. 2018	8/20
3.6.3	Conduct a readiness assessment analysis to meet a full fledge SDG compliance		Sustainability Taskforce	Jan. 2018	6/18
3.6.4	Define executive and graduate education programs on subsets of SDGs		VPAA/COD/ STF-TC	Jan. 2018	1/20

KPI	Date
Action 3.6.1: Report/List/map of existent and proposed programs by faculties/departments , Staff, centers, SAO and other entities	Aug. 2020
Action 3.6.2: Report of previous hiring actions against SDGs and plans for upcoming hiring	Aug. 2020
Action 3.6.3: Report on readiness – Reporting color-coded wall - template , WIP or final COE (Communication on Engagement) for UNGC/GCNL	Aug. 2020
Action 3.6.4: Proposed programs per Faculty or Multidisciplinary	Aug. 2020

STRATEGIC PLAN 2015-2020

Goal III	Objective	Coordinator	Start Date	End Date
NDU will develop and integrate research as an essential part of the learning experience of its students at all levels	7. Develop a Plan to Identify Research Priorities and Track Research Opportunities (RFQs, or RFPs)	Dr. Esther Ghanem	Jan. 2018	Aug. 2020

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
3.7.1	Listing of target agencies that NDU could qualify for		AVPRGS & Director of grants and research	Jan. 2018	June 2018
3.7.2	Highlight their mission, strategic plans, and budget priorities		AVPRGS & Director of grants and research	Jan. 2018	Aug. 2018
3.7.3	Create active liaison with key agencies for pro-active management of proposal and grants		AVPRGS & Director of grants and research	Jan. 2018	Aug. 2018

KPI	Date
Action 3.7.1: List of agencies	June 2018
Action 3.7.2: The highlights documented	Aug. 2018
Action 3.7.3: Documented liaison	Aug. 2018

STRATEGIC PLAN 2015-2020

Budget Estimates (Operational Expenses)	2015-16	2016-17	2017-18	2018-19	2019-20
G3O3-1.8. Organize the first Student Research Day (SRD) and consecrate it as an annual event where students from all Faculties present and discuss their research outcome and topics	\$10000	\$10000	\$10000	\$10000	\$10000
G3O3-2.2. Hire a qualified director and personnel for the Office of Research Grants and Contracts	\$81300	\$82926	\$84585	\$86276	\$88002
G3O3-2.5. Create an annual excellence in research award and grant the award	\$7000	\$7000	\$7000	\$7000	\$7000
G3O3-3.9. Recommend qualified full-time faculty members of the rank of professor or emeritus professor as Chair holders of the two research chairs already created in the Faculty of Humanities	\$20000	\$20400	\$20808	\$21224	\$21649
G3O3-3.11. Host visiting scholars in the areas of specialty	\$20000	\$20000	\$20000	\$20000	\$20000
G3O3-3.14Partner with associations, institutions, organizations, and research centers to develop joint research or hold conferences, seminars, or forums	\$10000	\$10000	\$10000	\$10000	\$10000
G3O3-5.1.			\$10000	\$10000	\$10000
G3O3-5.3.			\$10000	\$10000	\$10000
Total Operational Expenses (items not related to particular departments)	\$148300	\$150326	\$172393	\$174500	\$176650
Total Operational Expenses (items not related to particular departments) (v1.2)	\$148300	\$150326	\$152393	\$154500	\$156650
Budget Estimates (Capital Expenditure)	2015-16	2016-17	2017-18	2018-19	2019-20
G3O3-2.1. Create the Office of Research Grants and Contracts (ORGC) under the AVPRGS tasked with, among other things, identifying research funding opportunities, fellowships, etc, and providing support for Faculty members and Research Centers in pursuing funds	\$5,000	-	-	-	-

STRATEGIC PLAN 2015-2020

Total Capital Expenditure	\$5,000				
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Budget Estimates	2015-16		2016-17		2017-18		2018-19		2019-20		Total Across Years	
	Capital	Operation	Capital	Operation								
Objective 1		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	\$0	\$50,000
Objective 2	\$5,000			\$88,000		\$90,000		\$92,000		\$94,000	\$5,000	\$364,000
Objective 3		\$20,000		\$50,000		\$50,000		\$50,000		\$50,000	\$0	\$220,000
Objective 4											\$0	\$0
Objective 5						\$20,000		\$20,000		\$20,000		\$60,000
Objective 6												
Objective 7												
Total/Year	\$5,000	\$30,000	\$0	\$148,000	\$0	\$170,000	\$0	\$172,000	\$0	\$174,000	\$5,000	\$694,000

STRATEGIC PLAN 2015-2020

Grand Total												\$699,000
Total/Year (v1.2)	\$5,000	\$30,000	\$0	\$148,000	\$0	\$150,000	\$0	\$152,000	\$0	\$154,000	\$5,000	\$634,000
Grand Total (v1.2)												\$639,000

Overall Assessment

STRATEGIC PLAN 2015-2020

STRATEGIC PLAN 2015-2020

Goal IV	
IV.	NDU will establish planning as a natural trait of the new shared governance of the institution.

Composition of Subcommittee(s)

Chair (From Steering Committee)	Co-Chair (From Steering Committee)	Coordinator	Secretary
Dr. Roger Hajjar – FNAS	Dr. Lionel Khalil ²		Rotating
Members			
Name	Faculty/Department/Office		Campus (Main, SC, NC)

² Not anymore on appointment with NDU

STRATEGIC PLAN 2015-2020

Dr. Jacques Harb	FE	Main
Dr. Bassel Akar	FH	Main
Dr. Hassan Hamadi	FBAE	Main

STRATEGIC PLAN 2015-2020

	Goal IV	Objective	Coordinator	Start Date	End Date
	NDU will establish planning as a natural trait of the new shared governance of the institution.	1. Develop tools and mechanisms to successfully fulfill all requirements of cyclic strategic planning, implementation, feedback and review, at all levels	Dr. Re-Mi Hage		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
4.1.1	Adopt/devise a project management monitoring system to follow up on planning implementation		VPA and VPAA Offices	January 2018	June 2018
4.1.2	Establish in the operating budget of the Office of IT the appropriate lines to implement the adopted project management monitoring system		AVPIT and Heads of Units	March 2018	April 2018
4.1.3	Provide heads of units and administrative assistants with basic training on project management concepts and software tools	Qualified trainers for a period of two years 10000 USD per year for 2 years	VPs	October 2018	October 2020
4.1.4	Devise a set of guidelines to set a planning implementation system at the Faculty level		COD	April 2018	November 2018
4.1.5	Adapt those guidelines to all other unit taking into		Heads of Units Other than	November	February

STRATEGIC PLAN 2015-2020

	account their own specific needs and size		Deans	2018	2019
4.1.6	Establish guidelines for the review of personnel and other needs of units involved in planning		President's Cabinet	April 2018	November 2018
4.1.7	Review the organizational charts and personnel needs of all VP Offices and reporting units, based on the requirements for continuous planning, assessment, feedback, and implementation		VPs	October 2018	December 2018
4.1.8	Identify within units staff members who will be tasked with record keeping on elements of relevance to planning such as budget, project management records, inventory and requests		Heads of Units	September 2018	October 2018
4.1.9	Train existing staff members to achieve the requirements identified by the VPs	Financial Resources, Qualified Trainers 10000 USD per year for 2 years	VPA	December 2018	September 2020
4.1.10	Define reporting period for heads of units to report periodically to VPs, and VPs to President's Cabinet on planning implementation progress		President's Cabinet	February 2018	April 2018
4.1.11	Identify all needs to support the newly created Office of Budgeting, specifically in regard to applying GAAP		VPF, Budget Officer	December 2015	April 2016
4.1.12	Review and update the organizational chart of OIRA to take into account the requirements of continuous assessment of KPIs and other indicators of planning;		Director of OIRA, VPAA	January 2016	May 2016

STRATEGIC PLAN 2015-2020

	Goal IV	Objective	Coordinator	Start Date	End Date
	NDU will establish planning as a natural trait of the new shared governance of the institution.	2. Base all actions and decisions around the multiyear strategic plan and its derivatives	Dr. Maha Mouchantaf		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
4.2.1	Orient the work of committees to conform with the strategic plan		Chairs of Committees	Sept 2017	August 2020
4.2.2	Include in yearly budgets of all units initiatives related to the unit strategic plan		Heads of units	Sept. 2015	Continuous
4.2.3	Coordinate with the president and COD about the progress and implementations of decisions and actions, and provide feedback about them to the concerned bodies.		SP-GCC	Dec 2017	Continuous
4.2.4	Map decisions reported in minutes of meetings of committees and councils to items in plans, when appropriate		COD/UC	January 2016	Continuous

STRATEGIC PLAN 2015-2020

	Goal IV	Objective	Coordinator	Start Date	End Date
	NDU will establish planning as a natural trait of the new shared governance of the institution.	3. Expand the functionality of OIRA to use academic and non academic data to support planning and decision making	Ms. Claudia Freij BouNassif	September 2015	Dec 2016

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
4.3.1	Provide OIRA with direct access to all academic and non-academic data of the university	Software and appropriate hardware (5000 USD)	VPAA delegated to AVPAS and AVPIT	January 2016	Continuous
4.3.2	Identify OIRA’s personnel and IT resource needs to fully develop its analytical capabilities for proper decision making support		Director of OIRA	January 2016	March 2016
4.3.3	Establish in the operating budgets of OIRA appropriate lines to account for the needs identified in the review, in terms of personnel and other resources needed to provide timely and accurate information		Director of OIRA	March 2016	September 2016
4.3.4	The OIRA will set up a service to respond to ad-hoc requests depending on the data available		Director of OIRA	June 2016	October 2016
4.3.5	Set up within OIRA a service to ensure the production of analytical reports on assessment supporting Institutional Effectiveness		Director of OIRA	January 2017	June 2017

STRATEGIC PLAN 2015-2020

	Goal IV	Objective	Coordinator	Start Date	End Date
	NDU will establish planning as a natural trait of the new shared governance of the institution.	4. Create procedures within the shared governance and provide timely information to appropriate units to institutionalize planning implementation, evaluation and review	Mr. Omar Sakr		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
4.4.1	Provide monthly statements on budget to appropriate heads of units, and implement an automatic alert system to notify heads of units when they reach 25%, 50%, and 75% of any given budget item	IT system linked to accounting (5000 USD)	VPF, Budget Officer	December 2015	Continuous
4.4.2	Provide heads of units with read-only access to their accounts on their budget implementation	IT system linked to accounting	VPF, Budget Office	January 2016	Continuous
4.4.8	Issue every 6 months a report including all identified KPI in Strategic Plans at the university and unit levels, and a comparison to their expected achievement at the time of reporting		Director of OIRA	January 2016	Continuous
4.4.9	Review annual reports on the implementation of the University Strategic Plan and recommend modifications to it		SPRIC	September 2015	Continuous

STRATEGIC PLAN 2015-2020

4.4.10	Review and approve annually proposed modifications to the Strategic Plan, and/or a new Strategic Plan, as appropriate		BOT	June 2016	Continuous
4.4.13	Review annually the implementation of Faculty and Department strategic plans and recommend modifications when needed		Deans and Chairs	January 2016	Continuous

STRATEGIC PLAN 2015-2020

	Goal IV	Objective	Coordinator	Start Date	End Date
	NDU will establish planning as a natural trait of the new shared governance of the institution.	5. Develop the shared governance principles and framework embodied in the Bylaws as a fundamental element of the culture of the institution	Dr. Yara Mansour	October 2015	October 2018

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
4.5.1	Develop and update all shared governance procedures required for the proper implementation of the legislative and executive framework of the new university bylaws;		University Auditor	January 2016	June 2017
4.5.2	Engage full-time faculty members in the academic decision making and management of the University with a focus on the faculty welfare system		UFPC and faculty representatives to the UC	January 2016	Continuou s
4.5.3	Establish a committee to revise Student Union bylaws with members including students and faculty across the Faculties. Ensure student representation in various university committees;		Dean of SAO	January 2016	December 2016
4.5.4	Review the staff representation framework		VPA	January 2016	December 2016
4.5.5	Organize workshops and orientation sessions to better enable staff and faculty representatives to contribute to	Invite external experts for training preferably from US	President	Sept. 2018	December 2020

STRATEGIC PLAN 2015-2020

	the governance of the institution	institutions 12 hours of training Organization and fees \$30,000			
4.5.6	Create an online forum for faculty members to ask questions, provide feedback, express opinions, and discuss issues	Available online platforms	Office of Communication	January 2016	December 2016

STRATEGIC PLAN 2015-2020
STRATEGIC PLAN 2010-15

	Goal IV	Objective	Coordinator	Start Date	End Date
	NDU will establish planning as a natural trait of the new shared governance of the institution.	6. Review the Faculty Bylaws taking into consideration the shared governance framework and specificity of the Faculty	Dr. Ghassan Kraidy		

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
4.6.1	Produce a new draft for Faculty by laws based on a review of the old documents		Assistant to the President for Policies and Procedures	Sep 2015	December 2015
4.6.2	Form Faculty bylaws committee in each Faculty to review the proposal and provide suggested modifications/amendments		VPAA with COD	December 2015	March 2016
4.6.3	Compile recommendations and Finalize the draft of the Faculty Bylaws		COD	April 2016	September 2016
4.6.4	Submit the draft for discussion and approval		UC	October 16	June 2017

STRATEGIC PLAN 2015-2020

Budget Estimates (Operational Expenses)	2015-16	2016-17	2017-18	2018-19	2019-20
4.1.3 Provide heads of units and administrative assistants with basic training on project management concepts and software tools				\$10,000	\$10,000
4.1.9 Train existing staff members to achieve the requirements identified by the VPs				\$10,000	\$10,000
4.3.3 Establish in the operating budgets of OIRA appropriate lines to account for the needs identified in the review, in terms of personnel and other resources needed to provide timely and accurate information	As per related office budget				
4.5.5 Organize workshops and orientation sessions to better enable staff and faculty elected representatives to contribute to the governance of the institution				\$30,000	\$30,000
Total Operational Expenses (items not related to particular departments)				\$50,000	\$50,000
Total Operational Expenses (items not related to particular departments) (v1.2)	\$31,000	\$30,000	\$20,000	\$20,000	
Budget Estimates (Capital Expenditure)	2015-16	2016-17	2017-18	2018-19	2019-20
4.3.1 Provide OIRA with direct access to all academic and non-academic data of the university	\$5,000				
4.3.3 Establish in the operating budgets of OIRA appropriate lines to account for the needs identified in the review, in terms of personnel and other resources needed to provide timely and accurate information	As per related office budget				
4.4.1 Provide monthly statements on budget to appropriate heads of units, and implement an automatic alert system to notify heads	\$5,000				

STRATEGIC PLAN 2015-2020

of units when they reach 25%, 50%, and 75% of any given budget items					
4.4.4 Establish in the operating budget of the Office of Planning the appropriate lines to implement the adopted project management monitoring system		As per related office budget			
Total Capital Expenditure	\$10,000				
Total Capital Expenditure (v1.2)	\$10,000	\$2,700			

STRATEGIC PLAN 2015-2020

Budget Estimates	2015-16		2016-17		2017-18		2018-19		2019-20		Total	
	Capital	Operation	Capital	Operation								
Objective 1								\$20,000		\$20,000	\$0	\$40,000
Objective 2											\$0	\$0
Objective 3	\$5,000										\$5,000	\$0
Objective 4	\$5,000										\$5,000	\$0
Objective 5								\$30,000		\$30,000	\$0	\$60,000
Objective 6											\$0	\$0
Total	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$10,000	\$100,000
Total	\$10,000		\$0		\$0		\$50,000		\$50,000		\$110,000	
Total	\$41,000		\$32,700		\$20,000		\$20,000		\$0		\$113,700	

STRATEGIC PLAN 2015-2020

KPI	Date
Action 4.1.1: Adoption of project management monitoring system	Jun 18
Action 4.1.2: New lines in Office of IT budget related to project management monitoring system	Apr 18
Action 4.1.3: Number of training sessions on project management	Oct 20
Action 4.1.4: Guidelines for planning implementation system at the faculty level	Nov 18
Action 4.1.5: Approved modifications for other units	Feb 19
Action 4.1.6: Guidelines for needs assessment of units in terms of planning	Nov 18
Action 4.1.7: Written reports on review of VPs offices	Dec 18
Action 4.1.8: Reports from Heads of Units	Oct 18
Action 4.1.9: Number of training sessions on planning	Dec 19
Action 4.1.10: Minutes of President’s Cabinet or attached document specifying periods of reporting	Apr 18
Action 4.1.11: Written report from Budget Officer identifying needs	Feb 16
Action 4.1.12: Updated organizational chart of OIRA	Feb 16
Action 4.2.2: Number of initiatives related to plans in units budgets	Annually
Action 4.2.2: Percentage of budget of units related to plans	Annually
Action 4.2.3: Minutes of meetings of COD	Annually
Action 4.2.4: Number of decisions mapped to plans	Annually
Action 4.2.4: Percentage of decisions mapped to plans	Annually
Action 4.3.3: New Staff and Equipment lines in OIRA’s budget	Oct 16
Action 4.3.5: Production of annual analytical report	Annually

STRATEGIC PLAN 2015-2020

Action 4.3.5: Production of ad-hoc analytical reports	Annually
Action 4.4.1: Number of automatic alerts sent	Annually
Action 4.4.1: Number of monthly statements sent	Annually
Action 4.4.2: Read-Access to accounts for heads of units	Jan 16
Action 4.4.8: Bi-annual KPI report	Annually
Action 4.4.9: SPRIC report on SP implementation	Annually
Action 4.4.10: Minutes of BOT on SP implementation	Annually
Action 4.4.13: Minutes of Departments and Councils of Chairs on SP implementation	Annually
Action 4.5.1: Governance and operational procedures for all Bylaws-created bodies	Feb 19
Action 4.5.2: Faculty Welfare System	Dec. 16
Action 4.5.3: New Student union Bylaws / Student Representation	Dec. 16
Action 4.5.3: Number of students representatives on university committees and number of meetings attended	Annually
Action 4.5.4: Review report on staff representation	Dec. 18
Action 4.5.5: Number of Workshops and Orientations on Governance	Dec. 20
Action 4.5.6: On-line Forum	Dec. 16
Action 4.5.6: Number of discussion forums, number of faculty participating, and number of posts and their yearly evolution	Annually
Action 4.6.4: Minutes of UC meeting with Approval of Faculty bylaws	Jun 17
Action 4.6.4: Approved Faculty bylaws	Jun 17

Overall Assessment



STRATEGIC PLAN 2015-2020

Goal V	
V.	NDU will develop its financial resources and physical infrastructure to ensure excellent and affordable higher education.

Composition of Subcommittee

Chair (From Steering Committee)	Co-Chair (From Steering Committee)	Coordinator	Secretary
Dr. Elie Menassa ³ – FBAE	Dr. Hani Zgheib - FAAD		Dr. Kamil Rahme
Members			
Name	Faculty/Department/Office		Campus (Main, SC, NC)
Dr. Talal Salem	FE		Main
Dr. Kamil Rahme	FNAS		Main
Dr. Jacqueline Doumit	FNHS		Main

³ Faculty member till August 2017

STRATEGIC PLAN 2015-2020

	Goal V	Objective	Coordinator	Start Date	End Date
	NDU will develop its financial resources and physical infrastructure to ensure excellent and affordable higher education.	1. Launch the first major fund-raising campaign (Target: 20 M USD)	Dr. Nada Saad-Saber	1 September 2015	Ongoing

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person / committee chair)	Start Date	End Date
5.1.1	Establish a University Advancement Office and recruit qualified personnel Furnished office by 31 December 2015 Establishment by 31 December 2015 Recruitment of personnel by 31 March 2016	1 Officer (Head) 2 Assistants 1 Furnished office Expenditure (salaries & operations)	Vice-President for Administration	1 September 2015	31 December 2017
5.1.2	Finalize the fundraising related policies and procedures (BOT approval)		Board of Trustees		31 December 2018
5.1.3	List potential donors	Existing Staff	University Advancement Office	1 April 2016	Ongoing
5.1.4	Prepare and communicate a prospectus to potential donors (large amounts)	Existing Staff		1 June 2016	Ongoing

STRATEGIC PLAN 2015-2020

	<ul style="list-style-type: none"> - Rename 1 Faculty per 3 years following benefactors' names - Rename existing centers, 1 center per 3 years following benefactors' names - Look for sponsors for Academic Chairs positions, 1 sponsor per three years - Include the Physical Master Plan in the prospectus (metrics are provided elsewhere) 		Office of the President		
5.1.5	Launch a perception survey		Office of University Advancement	January 2018	December 2018
5.1.6	Conduct a feasibility study for the capital campaign		Vice President for Finance	June 2018	Feb 2019
5.1.7	Form an Enrollment Management Committee (EMC) to develop, implement, and maintain Strategic Enrollment Target		Office of the President	April 2018	Ongoing

STRATEGIC PLAN 2015-2020

	Goal V	Objective	Coordinator	Start Date	End Date
	NDU will develop its financial resources and physical infrastructure to ensure excellent and affordable higher education.	2. Multiply other sources of funds	Dr. Assaad Eid	1 September 2015	Ongoing

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
5.2.1	Seek professional sponsorships for the different University events	Existing Staff	Sponsorship Coordinator	1 September 2015	Ongoing
5.2.2	Review items pertaining to consulting jobs in the policies and rules of the university	Existing Staff	Office of the President	1 November 2015	31 March 2016
5.2.3	Develop policies and procedures pertaining to professional sponsorship	Existing Staff	Office of University Advancement	1 January 2018	January 2019
5.2.4	Generate 2 percent more revenue over 5 years through executive certificates	Existing Staff	Director, Division of Continuing Education	1 March 2016	Ongoing
5.2.5	Draft a proposal for a Memorabilia shop		Vice-President for Administration	1 January 2018	1 April 2019

STRATEGIC PLAN 2015-2020

5.2.6	Generate 0.5 percent revenue through renting-out premises for different events	Existing Staff	Vice-President for Administration	1 January 2016	Ongoing
5.2.7	Benches sponsorship - 80 benches across the University @ US\$5,000 per unit	80 Benches	Office of University Advancement	1 February 2018	2020
5.2.8	Bestow NDU Knighthood - 1001 Knights for US\$ 1,001 per unit As per the Planning, Development, Fundraising and Public Relations Committee of the Board of Trustees meeting minutes dated 19 May 2014]	Knighthood Materials Knighthood Ceremony	Office of the President	1 March 2018	Ongoing

STRATEGIC PLAN 2015-2020

	Goal V	Objective	Coordinator	Start Date	End Date
	NDU will develop its financial resources and physical infrastructure to ensure excellent and affordable higher education.	3. Establish an Endowment Fund	Dr. Esther Sleilaty	1 September 2015	Ongoing

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
5.3.1	Prepare policies and guidelines to establish an endowment fund	Existing Staff	Vice President for Finance	1 February 2018	31 March 2019
5.3.2	Form the Fund Management Advisory Committee	N/A	Office of the President	31 March 2019	31 May 2019
5.3.3	Ensure sustainable financing of around USD 750,000 yearly for the endowment fund on a yearly basis	N/A	Vice-President for Finance	2018	Ongoing

STRATEGIC PLAN 2015-2020

	Goal V	Objective	Coordinator	Start Date	End Date
	NDU will develop its financial resources and physical infrastructure to ensure excellent and affordable higher education.	4. Engage NDU alumni in University life, in particular, the fund raising efforts	Dr. Simon Abou Jawdeh	1 September 2015	Ongoing

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
5.4.1	Update and apply database management system dynamics to alumni	Existing Staff	Assistant Vice-President for Information Technology	1 September 2015	Ongoing
5.4.2	Organize University gathering(s) for alumni (local) - 1 gathering on a yearly basis	NDU premises	Office of University Advancement	May 2016	Ongoing

STRATEGIC PLAN 2015-2020

5.4.3	<p>Organize a University Regional Gala Dinner for alumni</p> <ul style="list-style-type: none"> - 1 Gala dinner every year in a regional business hub – November 	<p>Rent of space</p> <p>Airfare for organizers and NDU Administrators</p> <p>Accommodation for organizers and Administrators</p> <p>Travel expenses</p> <p>Advertising</p> <p>Supplies</p> <p>Miscellaneous</p>	<p>(Office of University Advancement</p>	<p>November 2016</p>	<p>Ongoing</p>
5.4.4	<p>Encourage alumni donations, including pledges, through direct contact and website</p>	<p>Secure website for payments by credit cards</p>	<p>Office of University Advancement</p>	<p>1 September 2015</p>	<p>Ongoing</p>

STRATEGIC PLAN 2015-2020

***Goal V - Objective 5 has been deleted from the Strategic Plan**

STRATEGIC PLAN 2015-2020

	Goal V	Objective	Coordinator	Start Date	End Date
	NDU will develop its financial resources and physical infrastructure to ensure excellent and affordable higher education.	6. Improve physical and technological infrastructure	Dr. Charles Saad	1 September 2015	1 September 2020

Item	Detailed Description of Action Steps	Needed Resources (personnel, space, equipment, IT, etc.)	Champion (office/person/committee chair)	Start Date	End Date
5.6.1	Implement fire safety measures identified in the APAVE report	Outsourced	Director of Campus Services	1 September 2015	1 September 2016
5.6.2	Recruit the needed qualified technicians for the maintenance office over the next 5 years	1 Engine Supervisor (plant room) 1 Electrician 2 Warehouse Employees 1 Quality Assurance Officer 1 Front Desk Staff 4 Support Staff Refer to Maintenance Office Budget	Vice-President for Administration	1 September 2015	1 September 2020
5.6.3	Plan and structure the operations of the maintenance office	Existing Staff	(Director of Campus Services)	1 September 2015	1 September 2016

STRATEGIC PLAN 2015-2020

5.6.4	Equip NDU campuses with ramps and elevators to facilitate the mobility of physically challenged individuals	Outsourced	(Director of Campus Services)	1 September 2015	1 September 2017
5.6.5	Review parking space, office and restroom, in compliance with accepted norms of physically challenged individuals	Outsourced	(Director of Campus Services)	1 September 2015	1 September 2017
5.6.6	Install CCTV cameras in all remaining critical areas of NDU campuses	Outsourced	(Director of Campus Services)	1 September 2015	1 September 2016
5.6.7	Draft a comprehensive plan to assess the need for office space by full-time and part-time faculty members over the next 5 years.	Existing Staff	(Director of Campus Services)	1 September 2015	1 September 2016
5.6.8	Draft and implement a Campus wide environmental sustainability strategic plan (Green University)	Existing Staff	(Director of Campus Services)	1 February 2016	1 September 2017
5.6.9	Conduct surveys to assess the level of satisfaction with NDU physical facilities	Student Volunteers	Director OIRA	Feb 17	June 17 and repeat annually

STRATEGIC PLAN 2015-2020

5.6.12	Review current transportation services offered at NCL and SC	Existing Staff	Director of Shouf Campus Director of North Campus	1 March 2016	30 June 2016
5.6.13	Enhance student and faculty transportation services through examining the potential of establishing a commuter lounge or hall (car pooling) on Zouk Campus	Existing Staff	Director of Campus Services	1 March 2016	30 June 2016
5.6.14	Improve access to Wi-Fi and mobile phones in blind spots	Existing Staff	Assistant Vice-President for Information Technology	1 September 2015	1 September 2016
5.6.15	Recruit 15 more qualified personnel for the DCS over the next 5 years	3 Staff per year – Refer to DCS Budget.	Assistant Vice-President for Information Technology	1 September 2016	1 September 2020
5.6.16	Maintain accurate and comprehensive documentation of the current IT systems	Existing Staff	Assistant Vice-President for Information Technology	1 September 2015	31 December 2015
5.6.17	Assess the feasibility of introducing a fully integrated enterprise resource planning system	Existing Staff	Assistant Vice-President for Information Technology	1 January 2016	1 September 2017
5.6.18	Identify a list of needed software/hardware for the different Faculties and get proper licensing	Licenses Hardware	Assistant Vice-President for Information Technology	1 September 2015	Ongoing

STRATEGIC PLAN 2015-2020

5.6.19	Consolidate and strengthen IT security policies	Existing Staff	(Assistant Vice-President for Information Technology)	1 January 2016	1 September 2017
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Budget Estimates (Operational Expenses)	2015-16	2016-17	2017-18	2018-19	2019-20
G5O5.1.1. Establish a Development Office and recruit qualified personnel	\$66,400	\$63,648	\$64,921	\$66,219	\$67,544
G5O5.1.4. Prepare a prospectus for potential donors	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
G5O5.1.5. Launch a perception survey				\$5,000	\$5,000
G5O5.2.5. Open NDU Memorabilia Shop (operations only)	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000
G5O5.2.8. Bestow NDU Knighthood (materials and ceremony)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
G5O5.4.2. Organize a University Dinner for local alumni	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
G5O5.4.3. Organize a University Dinner for regional alumni	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
G5O5.6.2. Recruit 10 more qualified technicians for the maintenance office over the next 5 years (6 employees over the first 2 years)	As per related office budget				
G5O5.6.15. Recruit 15 more qualified personnel for the DCS over the next 5 years	As per related office budget				
Total Operational Expenses USD (items not related to	\$151,400	\$ 138,648	\$139,921	\$146,219	\$147,544

STRATEGIC PLAN 2015-2020

particular departments)					
Total Operational Expenses USD (items not related to particular departments) (v1.2)	\$486,400	\$491,848	\$521,385	\$551,012	\$580,733

*** Approval is contingent on 2 percent increase in enrolment figures**

Budget Estimates (Capital Expenditure)	2015-16	2016-17	2017-18	2018-19	2019-20
G5O5.1.1. Establish a Development Office and recruit qualified personnel (fixture only)	\$6,000	-	-	-	-
G5O5.2.5. Open NDU Memorabilia Shop (fixture only)	\$8,000	-	-	-	-
G5O5.2.7. Benches sponsorship (benches materials)	\$5,000	\$5,000	\$5,000	-	-
G5O5.6.1. Implement fire safety measures identified in the APAVE report	As per related office budget				
G5O5.6.4. Equip NDU campuses with ramps and elevators to facilitate the mobility of physically challenged individuals	As per related office budget				
G5O5.6.6. Install CCTV cameras in all remaining critical areas of NDU campuses	As per related office budget				
Total Capital Expenditure USD	\$19,000	\$5,000	\$5,000	-	-
Budget Estimates (Goal V Expected Revenue)	2015-16	2016-17	2017-18	2018-19	2019-20
G5O5.1.4. Prepare and communicate a prospectus to potential	-	-		-	-

STRATEGIC PLAN 2015-2020

donors (large amounts)			\$5,000,000		
- Rename 1 Faculty per 3 years following benefactors' names			\$1,000,000		
- Rename existing centers, 1 center per 3 years following benefactors' names			\$1,000,000		
- Look for sponsors for Academic Chairs positions, 1 sponsor per three years					
- Include the Physical Master Plan in the prospectus (metrics are provided elsewhere)					
G5O5.2.4. Generate 2 percent more revenue over 5 years through executive certificates	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000
G5O5.2.6. Generate 0.5 percent revenue through renting-out premises for different events	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000
G5O5.2.7. Benches sponsorship (83 benches across the University @ US\$5,000 per unit)	\$138,335	\$138,335	\$138,330	-	-
G5O5.2.8. Bestow NDU Knighthood (1000 Knights for US\$ 1,000 per unit)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Expected Revenue USD (Goal V)	\$905,335	\$905,335	\$7,905,330	\$767,000	\$767,000
Total Expected Revenue USD (Goal V) (v1.2)	\$2,165,335	\$2,165,335	\$9,165,330	\$2,027,000	\$2,027,000
Budget Estimates (Goal V Neutral Transfers)	2015-16	2016-17	2017-18	2018-19	2019-20
G5O5.3.3. Ensure yearly sustainable financing of around USD 750,000 for the endowment fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

STRATEGIC PLAN 2015-2020

Budget Estimates (Expenditure USD)	2015-16		2016-17		2017-18		2018-19		2019-20		Total Across Years	
	Capital	Operation	Capital	Operation	Capital	Operation	Capital	Operation	Capital	Operation	Capital	Operation
Objective 1	\$6,000	\$68,400	-	\$65,684	-	\$66,921	-	\$68,219	-	\$69,544	\$6,000	\$338,732
Objective 2	\$13,000	\$45,000	\$5,000	\$35,000	\$5,000	\$35,000	-	\$35,000	-	\$35,000	\$23,000	185,000
Objective 3	-	-	-	-	-	-	-	-	-	-	-	-
Objective 4	-	\$38,000	-	\$38,000	-	\$38,000	-	\$38,000	-	\$38,000	-	190,000
Objective 6	-	-	-	-	-	-	-	-	-	-	-	-
Total/year	\$19,000	\$151,400	\$5,000	\$138,684	\$5,000	\$139,921		\$141,219	\$0	\$142,544	\$29,000	\$713,732
Grand Total											\$742,732	
Total/year (v1.2)	\$19,000	\$486,400	\$5,000	\$491,848	\$5,000	\$521,385	-	\$551,012	-	\$580,733	\$29,000	\$2,631,378
Grand Total (v1.2)											\$2,660,378	

STRATEGIC PLAN 2015-2020

KPI	Date
Action 5.1.1: Advancement Office established 1 Furnished office 1 Officer recruited; 2 Assistants recruited	31 Dec 2015 31 Dec 2015 31 Mar 2016
Action 5.1.2: Approval of fundraising procedures	31 Jan 2016
Action 5.1.3: List of potential donors	31 May 2016
Action 5.1.4: Prospectus prepared 1 Faculty renamed 1 Center renamed 1 Sponsor for 1 Academic Chair position approved	1 June 2016 31 Aug 2018 31 Aug 2018 31 Aug 2018
Action 5.1.5: Perception survey results	28 Feb 2019
Action 5.1.6: Feasibility study report	28 Feb 2019
Action 5.1.7: Committee formed	30 April 2018
Action 5.2.1: Number of events sponsored	yearly
Action 5.2.2: New article(s) pertaining to consulting jobs in the bylaws	31 Jan 2016
Action 5.2.3: Yearly increase in revenue from consulting	Yearly
Action 5.2.4: Yearly increase in revenue from executive certificates	Yearly
Action 5.2.5: Proposal for memorabilia shop	30 Apr 2019
Action 5.2.6: Yearly increase in revenue from renting out premises	Yearly
Action 5.2.7: Number of benches	1 Sep 2017

STRATEGIC PLAN 2015-2020

Action 5.2.8: Number of Knights	1 Sep 2020
Action 5.3.1: Approved endowment fund policies and guidelines	31 Mar 2016
Action 5.3.2: Fund Management Advisory Committee in place	31 May 2016
Action 5.3.3: Amount transferred to endowment fund	Yearly
Action 5.4.1: Updated Alumni database	31 Aug 2016 and then yearly
Action 5.4.2: 1 local University dinner	May 2016 and then yearly
Action 5.4.3: 1 regional University Dinner	Nov 2016 and then yearly
Action 5.4.4: Amount donated by alumni	31 Aug 2016 and then yearly
Action 5.6.1: Fire safety measures implemented	1 Sep 2016
Action 5.6.2: Number of technicians recruited	31 Aug 2016 and then yearly
Action 5.6.3: New organizational structure for the maintenance office in place	1 Sep 2016
Action 5.6.4: Physically challenged friendly campuses ready	1 Sep 2017
Action 5.6.6: Number of CCTV cameras installed	1 Sep 2016
Action 5.6.7: Plan assessing the need for office space drafted	1 Sep 2016
Action 5.6.8: Timeline for Rucas sustainability plan drafted	1 Sep 2017
Action 5.6.9: Results of facilities satisfaction surveys	10 June 2018 and then yearly
Action 5.6.10: Review of Master Plan	1 Sep 2017
Action 5.6.13: Study related to commuter lounge finalized	30 June 2016
Action 5.6.14: Improvement in WIFI access	1 Sep 2016
Action 5.6.15: Number of new DCS technicians recruited	31 Aug 2016 and then yearly
Action 5.6.16: Updated IT documentation	31 Dec 2015

STRATEGIC PLAN 2015-2020

Action 5.6.17: Feasibility study results	1 Sep 2017
Action 5.6.18: Number of licenses	1 Sep 2015 and then yearly
Action 5.6.19: New IT security policies	1 Sep 2017

Overall Assessment