JKUAT KAREN CAMPUS STRATEGIC PLAN 2013 – 2017

1.0 EXECUTIVE SUMMARY:

1.1 JKUAT KAREN CAMPUS BACKGROUND INFORMATION

The Jomo Kenyatta University of Agriculture and Technology (JKUAT), Karen Campus opened its doors to students in February 2006. This was the first campus of Jomo Kenyatta University of Agriculture and Technology. It is situated in Karen, Nairobi, at the former Makini school facility. The facility is situated in a beautiful green and quiet environment, which is conducive for campus learning.

The first group of five (5) members of staff reported at the campus on 9th January 2006 after Makini School vacated the premises. The five members of staff had the immediate task of organizing the premises into a facility, which could be used for teaching university programmes. It was also important to advertise university programmes, which could be taught at Karen Campus.

The first intake of nineteen (19) students reported on 13th February 2006 to do Certificate/Diploma in IT. The second intake of seventy eight (78) Certificate in Bridging course in Mathematics students reported on 20th March 2006. To date the campus has about 1300 registered students in all eighteen (18) programmes. One of these programmes is the bachelor of Laws (LLB) programme which is one of the newest programmes of the university.

1.2. THE STRATEGIC PLAN

The university developed in 2004 that is, the Strategic Plan 2004-2012. However during the development of that plan the campuses were not in place and therefore the idea of strategic objectives of the campuses were not captured. It has therefore been an opportunity for campus members to assess their strength. Weaknesses, opportunities and threatens and set out strategic objectives for the next five years, that is alongside the larger university. The Campus strategic plan has been developed through:

1. Consultation with all staff members so as to get their ideas

2. Brainstorming the ideas at the campus Board and coming up with:

   - Strategic objectives, workplan, assumptions and, indicators, budget
   - Analysing the campus strengths, weaknesses, opportunities and threats

3. Writing a draft KC strategic plan and getting feedback from the stakeholders

4. Compiling the final KC strategic plan

5. Submitting the final KC strategic plan to the university administration
1.3. CHALLENGES FACING KAREN CAMPUS

Some of the Challenges experienced by Karen campus and which are addressed by this strategic plan are:

a) The need to recruit more academic staff to meet the objectives of programme development, proposal writing and research.

b) The need to equip the facilities eg laboratories with equipment, computers, library books.

c) The need to provide transport facilities for evening classes

d) The need to develop physical facilities in line with the Campus development.

e) The need to provide a safe walkway on Bogani Road
3.0 JKUAT VISION, MISSION AND KAREN CAMPUS MISSION STATEMENT:

3.1 UNIVERSITY VISION:

To be a University of global Excellence Training, Research and Innovation for development.

3.2 UNIVERSITY MISSION:

To offer accessible quality training, research and innovation in order to produce leaders in the fields of agriculture, engineering, Technology, Enterprise Development, Build Environment, health sciences, other applied sciences, to suit the needs of a dynamic world.

3.3 KAREN CAMPUS MISSION STATEMENT:

To establish and manage the campus as an academic unit within JKUAT that promotes academic excellence and produces leaders through training, research and innovation for a world class institution of excellence for development.

4.0 JKUAT KAREN CAMPUS ENVIRONMENTAL SWOT ANALYSIS,

4.1 STRENGTHS:

- A conducive out of town environment.
- A selling name JKUAT which is renowned publicly.
- Strategic location /catchments area being surrounded by upcoming suburban towns.
- Solid financial base.
- Ability to compete effectively with neighboring colleges.
- Market driven programmes which are relevant and flexible eg Business courses, law and evening classes for Masters students.
- Increased demand for higher education in Kenya.
- Calm student body.
- Modern equipment eg Mass Communication studio and IT laboratories.
- Student counseling services.

4.2 WEAKNESSES

- Lack of enough physical facilities
- Over – dependence on Juja the mother Campus
- Undefined structures eg departments ,faculties and school
- Lack of a unique branding Programme
- Extensive bureaucracy
- Duplication of Programmes from other universities
- Has not capitalized on evening programmes especially Diplomas and Bachelor courses.
- Over reliance on part timers.
• Lack of adequate staff.
• Lack of efficient transport for students and staff to and from campus to the city centre.

4.3 OPPORTUNITIES

• Ready pool of applicants
• Strategic location of Karen Campus
• Serene quiet conducive environment for learning
• Existence of elite neighbours who can be very supportive
• Availability of HELB loans, CDF funds and Bursaries for aspiring students
• Great demand for higher education in Kenya
• Limited opportunities in public universities
• Ever increasing demand or graduates in the Kenyan market

4.4 THREATS

• Competition from surrounding Universities with whom we offer the same courses.
• Inadequate permanent academic staff to effectively run the programmes.
• Low academic staff morale due to accumulated non-payments.
• High rate of turnover on the part timers.
• High Unemployment rate of graduates.
• Low number of permanent staff compared to staff on contracts, part-timers and casual.
• Insecurity.

4.5 RESPONSE TO THE ENVIRONMENT

As a Campus, we have noted that our strategic location and therefore the potential. We have also noted the existence of other universities in the neighborhood. The SWOT analysis and environmental analysis also reveals some of the limitations the Campus has.

The Campus will work closely with the University Management in addressing these limitations as outlined below:

1. The Campus will continue pursuing the recruitment of Academic and Administrative staff so as to increase the pool of resource persons who will realize the objectives of this Strategic Plan.

2. The Campus will develop specific programs for evening and day classes.

3. The Campus will recommend staff for training on issues of Customer Relations, Human Resource Management and Capacity Building.
4. The Campus will recommend staff in key areas of Academic, Admission and Examinations for attachment at main Juja Campus for upgrading and re-tooling of procedures.

5. The Campus will recommend the construction of required buildings.

6. The Campus will adhere to environmental safety measures and social responsibility.

7. The Campus will put in place risk management programmes.

8. The Campus will address staff and students’ concerns.

9. The Campus will adhere to the laid out measures dealing with quality control.

5.0 JKUAT KAREN CAMPUS OBJECTIVES AND STRATEGIES

5.1 OBJECTIVES:

The following are the Campus objectives:

5.1.1 To establish functional structures for Karen Campus

5.1.2 To raise and sustain academic standards in all JKUAT Karen Campus programs

5.1.3 To efficiently and effectively manage financial resources

5.1.4 To enhance and sustain an optimum human resources base by the end of the plan period

5.1.5 To enhance access equity, quality, relevance and equality in undergraduate and graduate education

5.1.6 To expand infrastructure and facilities with a view to increasing student enrolment and programs

5.2 STRATEGIES:

In order to achieve the objectives, the following strategies were set:

5.2.1 To cascade the University Strategic Plan and establish functional structures for Karen Campus
a. Establish functional structures by appointing relevant qualified Academic and non-Academic staff

b. Establish Campus Physical Plan

c. Establish Student & Staff welfare

5.2.2: To specialize Karen Campus into a Centre of Excellence for JKUAT

a. Develop own Programs to strengthen departments

b. Establish and strengthen schools

c. Develop and offer executive education

d. Establish modern resource center for the Campus

5.2.3 To efficiently and effectively manage financial resources

1. Increase students’ enrolment 10% increase in fees receivables

2. Enhance utilization of financial

3. Identify and implement cost cutting

4. Conduct renovation of existing units

5. Conduct repair and maintenance of machines and equipment

5.2.4 To enhance strategic and value added research and innovation

1. Develop proposals for research

2. Supervision of undergraduate and postgraduate students
### 6.1 JKUAT KAREN CAMPUS ACTION PLAN 2012 – 2017

<table>
<thead>
<tr>
<th>STRATEGIES</th>
<th>TIME FRAME</th>
<th>ASSUMPTIONS</th>
<th>INDICATORS</th>
<th>RESPONSIBILITY</th>
<th>BUDGET (KSHS.)</th>
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</table>
| 1. To cascade the University Strategic Plan and establish functional structures for Karen Campus | Continuous | • Goodwill from UMB  
• Enough students  
• Relevant programs  
• Hiring of staff will be done  
• Availability of rooms  
• Organogram Done | • Schools established  
• Karen campus programs  
• Karen Campus board strengthened  
• Establishment approved by university management  
• Finances to recruit the personnel  
• Staff appointed through Competitive binding | • Principal  
• DVC(APD)  
• VC | 11M. |
| a. Establish functional structures:  
  • Appoint relevant staff – Academic and non-Academic | Continuous |  |  |  |  |
| b. Student & Staff welfare | Continuous | • Financial strength  
• Good will from UMB  
• Support from the neighborhood | • Staff & student welfare in place | • Principal  
• Dean of Students’ | 1.5M. |
| 2. To specialize Karen Campus into a Center of Excellence for JKUAT | Continuous | • Approval by Karen Campus Board  
• Approval by Senate  
• Approval by UMB  
• Availability of space. | • Threshold number of qualified staff in place  
• Karen Campus own programs in place | • Principal  
• Director, AP  
• Dean, School of Law  
• Associate C.O.D.s | 6.0M |
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<th>RESPONSIBILITY</th>
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</table>
| b. Establishment and strengthening of schools in Karen Campus | Continuous | • Availability of human resource required  
• Availability of finance  
• Acceptance by the market and professional bodies  
• Exploration of more options- Business courses | • Enrollment of students  
• Positive reports from stakeholders and external examiners | • Principal  
• Director, AP  
• Dean, School of Law  
• Associate C.O.D.s | 6.0M |
| c. Executive education:  
• Put up facilities for executive s where cooperate training e.g. EMBA, Management Information Systems, Leadership, Refresher, retooling, upgrading, awareness courses/workshop/seminars | Continuous | • Finances  
• Goodwill from UMB | • Executive Students in place.  
• Highly qualified and motivated staff in place  
• Executive facility in place | • Principal  
• Director, AP  
• Dean, School of Law  
• Associate C.O.D.s | 12.0 M |
| d. Modern resource center for the campus | Continuous process | • Finances  
• Goodwill from UMB | • Well resourced Library | • Principal  
• Director, AP  
• Dean, School of Law  
• Associate C.O.D.s  
• Librarian | 7.0M |
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<tr>
<td>3. To efficiently and effectively manage financial resources</td>
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<tr>
<td>a. Increase students enrolment and increase in fees receivables - %</td>
<td>Continuous</td>
<td>• Good will from Stakeholders local and International Financial Support</td>
<td>Growth of current revenue streams % cost reduction</td>
<td>• Principal • Director, AP • Dean, School of Law • Associate C.O.D.s • Staff</td>
<td>2.0M</td>
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<tr>
<td>Identify and implement cost cutting measures</td>
<td>b</td>
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<td>c. Conduct renovation of existing units</td>
<td>Continuous</td>
<td>• Good will from UMB</td>
<td>• No of renovations and expanded units</td>
<td>• Principal • SAA (Admin) • DVC(APD) • VC</td>
<td>4.5M</td>
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<td>d. Conduct repair and maintenance of machines and equipment</td>
<td>Continuous</td>
<td>• Finances • Skilled manpower</td>
<td>• Degree of repair and maintenance</td>
<td>• Principal • Finance • SAA(Admin)</td>
<td>2.0M</td>
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<tr>
<td>e. Develop master plan</td>
<td>2012</td>
<td>• Finances • Goodwill from UMB</td>
<td>• Masterplan in place • Physical development</td>
<td>• Principal • DVC(APD) • VC</td>
<td>50M.</td>
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<td>f. Consultancy services</td>
<td>Continuous</td>
<td>• Goodwill from stakeholders • Availability of funds</td>
<td>• Increased number of successful bids • Increased revenue • Increased</td>
<td>• Principal • Director, AP • Dean, School of Law • Associate C.O.D.s • Staff</td>
<td>100M</td>
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<td></td>
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<td>number of consultancy</td>
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<td>g. Full-fledged cost center</td>
<td>2017</td>
<td>• Goodwill from stakeholders • Availability of funds</td>
<td>• Good/ stable financial standing • Creditors paid on time • Bills paid on</td>
<td>• Principal • Head of Finance • SAA(Admin)</td>
<td>100 M</td>
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4. To enhance strategic and value added research and innovation

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<tr>
<td>a. Develop proposals for research</td>
<td>Continuous</td>
<td>• Goodwill from stakeholders</td>
<td>• Number of proposals developed</td>
<td>• Dean School of Law,</td>
<td>10M</td>
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<td>• Availability of funds</td>
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<td>• Director, AP, CODs</td>
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<td>b. Supervision of Undergraduate and Post graduate students</td>
<td>Continuous</td>
<td>• Goodwill from stakeholders</td>
<td>• Number of students supervised</td>
<td>• Dean School of Law,</td>
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7.1 MONITORING PLAN

Monitoring of the objectives and activities will be carried out quarterly to ensure accountability and to assess whether the time bound activities and plans have realized the targeted outputs.

The monitoring plan will take the form of the table below:

<table>
<thead>
<tr>
<th>STRATEGIES</th>
<th>TIME FRAME</th>
<th>OUTPUT</th>
<th>PLANNED TO DATE</th>
<th>ACTUAL TO DATE</th>
<th>VARIANCE %</th>
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