

The 2016-2020 Strategic Plan

Table of Contents

List of Acronyms and Abbreviations.....	3
President’s Message.....	4
Executive Summary.....	5
Background.....	7
CHAPTER I	Overview
A.	Institutional Context.....10
B.	Premise and Process for 2016-2020 Strategic Plan.....11
C.	SWOT Analysis.....12
D.	Vision, Mission, Values and Governing Principles.....13
CHAPTER II	IUGB of the Future – The Strategic Plan
A.	Overarching Goals and Strategic Objectives.....15
Goal 1	Student Enrollment.....15
Goal 2	Infrastructure Development.....17
Goal 3	Achieving Financial Stability.....17
Goal 4	Internationalization of IUGB.....18
Goal 5	Institutional US Accreditation.....18
	International Program Recognition.....21
Goal 6	Community Engagement.....21
B.	Major Initiatives and Priorities.....22
1.	Developing the First Long-Term Master Plan.....22
2.	Developing a Long-Term Financing Framework.....23
3.	Mobilizing Resources for the New Campus.....23
4.	Pursuing NEASC Accreditation.....24
CHAPTER III	From Vision to Action – Implementing the Plan
A.	Two Enablers for Successful Implementation.....25
B.	Process Owners and Task Assignment.....26
C.	Prioritization and Timeline.....26
D.	Measuring, Monitoring, Evaluation and Reporting.....27
E.	Monitoring and Evaluation Framework.....28

ANNEXES

Annex 1. Lessons Learned from 2011-2015 Strategic Plan.....29
Annex 2. Results-Based Logical Framework.....31
Annex 3. Implementation Plan Timeline 2016-2020.....37
Annex 4. SWOT Analysis.....39
Annex 5: Financial Projections.....41

List of Acronyms and Abbreviations

AACSB	Association to Advance Collegiate Schools of Business
ABET	Accreditation Board for Engineering and Technology
BSS	Business and Social Science
CCE	Center for Continuing Education
CEA	Commission on English Language Accreditation
GSU	Georgia State University
IUGB	International University of Grand-Bassam
KPI	Key Performance Indicator
MOU	Memorandum of Understanding
NEASC	New England Association of Schools and Colleges
NGO	Non-Governmental Organization
QSPD	Quarterly Strategic Plan Dashboard
SO	Strategic Objective
SP	Strategic Plan
SSR	Semester Status Report
STEM	Science Technology Engineering Mathematics
SWOT	Strengths Weaknesses Opportunities Threats
UPP	University Preparatory Program
VPAA	Vice President, Academic Affairs
VPCOO	Vice President, Chief Operating Officer

President's Message

Dear Friends,



It is my pleasure to present to you the 2016-2020 Strategic Plan for the International University of Grand-Bassam (IUGB).

A decade ago, IUGB embarked upon the ambitious mission of becoming a unique, English-language, American-style university in francophone Africa. IUGB opened its doors to eight students in 2005 and operated under a “two plus two” model with Georgia State University (GSU). Students completed their freshman and sophomore years at IUGB and then transferred to GSU to complete their bachelor’s degrees. Today, IUGB has partnership agreements with several other US universities, enrolls 664 students from 18 different countries, and awards its own bachelor’s degrees.

This 2016-2020 Strategic Plan comes at a defining period in the life of our University. It sets forth the next chapter in its continued growth and development. It is designed to build upon past achievements and take IUGB to an even higher level of excellence. A particularly important feature of this strategic plan is the way it sets the strategic direction for the development of IUGB’s long-term Master Plan.

I wish to thank all who helped turn the vision of IUGB into a reality, particularly His Excellency Daniel Kablan Duncan and Ambassador Andrew Young for their vision, leadership and unwavering commitment. Our accomplishments thus far would not have been possible without the confidence of our students and parents, the engagement of the local community, the financial support from the Government of Côte d’Ivoire and private sector partners, the individuals and organizations who have supported us through the IUGB Foundation, and the numerous universities with whom we have partnered. A special note of appreciation is extended to the Strategic Plan Taskforce who, with external consultants, worked tirelessly to prepare this document.

We look forward to earning your continued support as we implement this new Strategic Plan and strive to build IUGB into a world-class higher education institution of distinction.

Sincerely,

A handwritten signature in black ink, appearing to read 'S. Touré', written over a light blue horizontal line.

Prof. Saliou Touré, President
International University of Grand-Bassam

Executive Summary

This strategic plan (SP 2016-2020) for the International University of Grand-Bassam (IUGB) is the result of our second exercise in strategic planning. It builds on the previous one (SP 2011-2015) and sets the path to reach new heights of excellence, as we strive to deliver high-quality American-style education, producing well-rounded graduates open to the world and competently trained to contribute to the development of Côte d'Ivoire and the West Africa region.

The strategic plan was prepared in a participatory manner and benefitted from the contributions of University stakeholders (board members, management, professors and staff, students and employers). The process started with a critical analysis of the strengths and weaknesses of IUGB, as well as the opportunities and threats that helped refine the University's vision, mission, core values, and guiding principles.

The strategic plan is built on six overarching goals: (1) Student Enrollment; (2) Infrastructure Development; (3) Financial Stability and Diversification of Funding Sources; (4) Internationalization of IUGB; (5) Institutional US Accreditation; and (6) Community Engagement. These goals will be served by thirteen strategic objectives and the plan expects thirty-six specific results. Fifty-five key performance indicators (KPIs) will track the University's progress in implementing the plan.

In addition, during the planning period we will undertake three important initiatives that hold high promise for reaching our overarching goals. These are: (1) Developing the first long-term Master Plan for IUGB. This plan will provide a framework for the comprehensive development of the University and guide the design of its infrastructure and facilities planning so as to accommodate our envisioned steady-state student population of 10,000; (2) Developing a long-term financing framework for the University, including a strategy to seek and sustain financial stability; (3) Mobilizing resources for building and equipping our new campus; and (4) Pursuing international recognition of IUGB by taking resolute steps towards US accreditation.

To guarantee proper implementation of the strategic plan, roles and responsibilities have been clearly defined, along with a formal process for monitoring and evaluation as well as for reporting and accountability. The implementation of SP 2016-2020 will be the responsibility of all, but especially those management units closely involved in preparation of the plan. Most importantly, knowledgeable and enlightened senior university leadership and an engaged Board of Directors are essential to the success of this Strategic Plan.



Director General, Kesnad Oil and Energy and IUGB Board Chair Kouassi Kouame, President of the International University of Grand-Bassam Saliou Touré and other IUGB Community members greet Ambassador Andrew J. Young, President of the Andrew J. Young Foundation and his delegation on his visit to the IUGB campus Monday, March 6, 2017.

Background

The International University of Grand-Bassam (IUGB) emerged from an educational partnership (Project Link) between the Republic of Côte d'Ivoire and Georgia State University (GSU). Today, IUGB has fruitful partnerships with the following US universities: the University of Houston, the University of Alabama at Birmingham, the University of Minnesota at Mankato and the University of Central Arkansas in Conway. We are looking forward to implementing more partnerships with other universities in the U.S., as well as in Africa and the rest of the world.

IUGB opened in January 2005 and was formally established as an accredited university in Côte d'Ivoire by Presidential Decree 2007-477 dated May 16, 2007. Article 3 of the decree charges IUGB with: (1) Capacity building and the promotion of excellence throughout the region; (2) Offering degrees at the bachelor's, master's, and doctorate levels; (3) Following the American model with English as the main teaching language; (4) Opening the West African region to the world's most well-trained experts; (5) Integrating and opening Côte d'Ivoire to the rest of the world; and (6) Diversification of the Ivorian culture. The University is an independently governed higher education institution organized under the laws of the Republic of Côte d'Ivoire as a not-for-profit international organization.

IUGB's academic programs are delivered through two schools. The School of Science, Technology, Engineering and Mathematics (STEM) offers degrees in Computer Science, Mathematics, and Mechanical Engineering Technology. The School is also preparing to offer specializations in Biotechnology, Geology and Geophysics as well as Environmental Science. The School of Business and Social Sciences (BSS) offers degrees in Business Administration, Computer Information Systems and Political Science.

In addition to these two schools, the University offers English-language courses and study skills through its University Preparatory Program (UPP). The Center for Continuing Education (CCE) provides professional development instruction and English-language courses for professionals as well as for students.

The IUGB Foundation, a US based non-profit, tax exempt organization based in Atlanta, Georgia was formally launched in on October 8, 2014. Since then, the foundation has raised nearly \$200,000 for scholarships for students to attend IUGB.

Currently, IUGB enrollment stands at 664 students from 18 countries. By the end of 2015, over 3,000 students had attended IUGB, many of whom transferred to US and other institutions and completed Bachelor's and/or Master's Degrees. In July 2015, IUGB held its first commencement ceremony, awarding Bachelor's degrees to four students who completed their academic programs at IUGB. In 2016, six more students graduated with bachelor's degrees from IUGB.



IUGB's Graduating Class of 2016: (L-R): Freddy Marc Dizaud NADJE, Bachelor of Science in Computer Science major in database administration; Haoule Cedrik Johnson GNEPA, Bachelor of Science in Computer Science, concentration in Database and Big Data; Prof. Saliou Touré, President of International University of Grand-Bassam, Prof. William E. Fitzgibbon, III, Chair and Professor of Mathematics, Dept. of Mathematics, University of Houston, Zie Dieudonne SORO, Bachelor of Business Administration with a concentration in Economics and a minor in Computer Information System; Guest Speaker Mr. Jean Kacou Diagou, President of the General Confederation of Enterprises of Côte d'Ivoire (GCECI), Corinne Estelle NONDE, Bachelor of Business Administration in Marketing; Jean Jules KOUASSI, Bachelor of Business Administration in Finance and Chiadon Jeanne Anne OHOUO, Bachelor of Arts in Political Science.

Chapter I

Background and Lessons from the Past

A. Institutional Context

The International University of Grand-Bassam was formally chartered by a Presidential Decree in 2007 with the intent to create a regional center of excellence for higher education in Côte d'Ivoire that emulates the American model and that offers degrees at the bachelor's, master's and doctoral levels.

IUGB's first Strategic Business Plan covered the period 2011-2015. This plan set ambitious goals – the delivery of high quality, market-driven education and the establishment of exemplary governance while honoring diversity, aspiring to financial stability, weaving a fruitful partnership network, and being of service to its surrounding community. The University made significant progress toward these goals over the planning period. IUGB is gaining a reputation for the high quality of its graduates and has established partnerships with universities in the U.S. and Africa. The University's enrollment has grown from eight students in January 2005, to 664 students in February 2017.

Meanwhile Côte d'Ivoire has emphatically urged its higher education system to produce a labor force with the skills necessary to sustain its goal of attaining emerging-economy status by 2020. In that context, the country has begun to implement reforms that specifically address the quality and relevance of public higher education. Educational institutions are being asked to offer high-quality, market-driven education that prepares students for employment and that will serve goals of good governance and accountability in both the public and private sector.

This Strategic Plan seeks to consolidate the achievements of the previous plan and to reach new heights in educational quality and excellence. Therefore, this plan reaffirms IUGB's commitment to: (1) Adhering to key core values and strategic goals, especially those related to the governance of the institution; (2) Pursuing student, faculty and staff diversity; (3) Achieving US accreditation; (4) Expanding infrastructure to respond to increasing demand; and (5) Reinforcing its community engagement in Grand-Bassam and beyond.

B. Strategic Planning for 2016-2020: Premise and Process

The 2016-2020 Strategic Plan has been constructed through a participatory, bottom-up process. It has involved a diverse array of stakeholders, and we ensured that those stakeholders responsible for implementing the plan (here called “process-owners” – see Section B in Chapter III) participated in formulating the key performance indicators or “KPIs” (see the Results-Based Logical Framework).

Furthermore, we actively solicited the feedback and endorsement of our Board of Directors concerning the Results-Based Logical Framework, the central feature around which the plan has been developed.

Finally, the driving vision and mission statements of the plan, though still being discussed and refined, are now widely disseminated throughout the campus.

The preparation of the 2016-2020 Strategic Plan began by conducting a thorough analysis with the key stakeholders of IUGB. The analysis entailed a series of structured brainstorming sessions on the strengths, weaknesses, opportunities, and threats (SWOT) of IUGB, following a review of the University's major achievements and challenges since its founding. The first brainstorming session was conducted by senior management and was facilitated by the consulting team. Senior management then submitted the results of this session to a wider audience of faculty, staff, students and the Board of Directors for validation, refinement, and additional contributions. The product of these consultations, finalized and accepted as the university's SWOT, is presented below and served as a major guide in determining,

or confirming, the overarching goals and strategic objectives of this plan. It also defined and prioritized the activities to be undertaken during the planning period.

C. SWOT Analysis -- An Analysis of IUGB's Current Situation

The SWOT analysis identified 10 strengths, 10 weaknesses, 8 opportunities, and 4 threats as summarized below. A full presentation of its conclusions is included in Annex 3.

The Strengths and Promising Opportunities for IUGB.

To most of the interviewed observers and stakeholders of IUGB, the strength of the University resides unequivocally in the unique education it offers to francophone West Africa -- one that is taught in English. The respondents also value the fact that IUGB has anchored its quest for quality education on the standards and criteria of the American higher education system. Further, the IUGB faculty and staff understand that they serve in a student-centered environment. IUGB has implemented a comprehensive annual evaluation system for faculty, staff and students to judge its success and provide data for continuous improvement. Finally, our University is being proactive and flexible to ensure its continuity and to insulate itself from major external disturbances.

In addition to leveraging the above strengths, we also plan to fully capitalize on promising opportunities open to IUGB. These opportunities relate to our growing network of international academic partners, which enhances the prospects of IUGB's engagement in exchange programs with reputable universities. As an American-style university, IUGB is considered an avant-garde model institution both in Côte d'Ivoire and in other countries of francophone West Africa that are seeking to reform their higher education systems. IUGB has, moreover, made ample provision for growth, with construction on its new campus slated to begin in 2018. This prime new location features unobstructed access to the vibrant economic capital city of Abidjan, the Félix Houphouët-Boigny International Airport, and an international highway network. This campus will help position IUGB to become a regional platform for gaining and sharing global knowledge, as well as encouraging innovation and educational exchange programs.

Most importantly, there is the potential to enlarge the University's service to emerging regional economies, (including, of course, Côte d'Ivoire), with their burgeoning demands for professionally trained labor forces. IUGB is producing bilingual, employment-ready graduates, some of whom have already been exposed, during their university education, to international institutions or companies (such as the U.S. Embassy in Côte d'Ivoire, General Electric, Citibank, Exxon-Mobil, Bank of Africa, Standard Chartered Bank, Conseil Café-Cacao¹, and others) through internships or cooperative educational work opportunities and part-time employment.

IUGB's Challenges

IUGB has suffered from normal "teething" pains as it pursues a fast-track strategic agenda towards achieving international distinction. One such challenge is that not all our administrative and support staff have the necessary mastery of English, and some of them do not possess required professional competency levels. Another significant challenge is insufficient internal communication mechanisms, not only for the promulgation of rules and regulations but also for sharing the institution's vision and strategic objectives. Systems must be put in place to more effectively disseminate information below senior management.

The SWOT analysis informed the vision, mission and goals of the Strategic Plan as described below.

D. Vision, Mission, Core Values and Governing Principles

Excellent institutions have a shared vision, a self-determined mission, a set of core values and guiding principles that chart their course. Ours are the following.

Vision

IUGB strives to become an internationally accredited regional higher education center of excellence. It will be a university that:

- Trains talented leaders for Africa's transformation;

¹ The Coffee and Cocoa Board

- Offers a learning environment in support of student creativity and success;
- Provides fulfilling opportunities for faculty and staff; and
- Engages in global partnerships to advance knowledge and universal well-being.

Mission

The mission of IUGB, as an American-style nonprofit, student-centered institution striving for international distinction, is to deliver an English-language higher education in fields critical to Côte d'Ivoire and Côte d'Ivoire's and West Africa's growth and development.

Core Values and Governing Principles

Critical core values and governing principles, which include caring, ethical behavior, equal opportunity, gender equality, environmental consciousness and lifelong learning, underpin the University's teaching, research and service activities to produce the innovative, entrepreneurial, and socially responsible leaders that are helping to make IUGB an exemplary institution in the Ivorian tertiary education landscape. These values lead to activities that prominently include:

- Maintaining the University as a not-for-profit, student-centered institution;
- Pursuing financial and administrative autonomy and accountability;
- Guiding growth and development through strategic planning;
- Seeking quality assurance by accepting US accreditation standards;
- Fostering a culture of continuous improvement and evaluation;
- Creating an environmentally sensitive and sustainable institution;
- Developing a general education curriculum that foster critical thinking, cultural awareness, community engagement and lifelong learning to produce well-rounded graduates; and
- Preparing high school students to undertake university studies in a US-style institution.

Chapter II

IUGB of the Future -- The Strategic Plan

This strategic plan comes at a critical juncture in the history of IUGB. After consolidating its achievements of the past, there has come a time for the University to embrace new opportunities in Côte d'Ivoire and the West Africa region. IUGB can now expand its capacity to contribute to the region's human capital development. In this chapter, we present our plan's six overarching goals, strategic objectives (SOs), key results to be achieved and the metrics of the plan's implementation. The pathway to our goals will be marked out by four high priority initiatives to be undertaken before the end of the strategic planning period. A detailed Results-Based Logical Framework for assessing progress is presented in Annex 2.

A. Overarching Goals and Strategic Objectives for the 2020 Horizon

Goal 1: Growing Student Enrollment. Two strategic objectives will be pursued to reach the goal of boosting student enrollment: (1) Undertaking yearly local and regional recruitment campaigns; and (2) Intensifying promotional and marketing activities to enhance the visibility of the IUGB brand.

SO 1: Increasing and Diversifying the Student Population. The steady-state student population we are aiming for is 10,000 in the long run. We will increase student enrollment and further diversify the student body by recruiting more international students and giving special emphasis to the recruitment of women, especially for the STEM disciplines. By 2020, we expect at least 20 percent of our student population to be comprised of international students, up from the current 13 percent. Furthermore, we will aim at gender parity in overall enrollment with a goal of at least one woman out of every two students majoring in STEM disciplines by 2020.

Increasing enrollment requires facilitating registration and application processing. By 2020, all applications for admission will be submitted online, up from only 20 percent currently.

SO 2: Enhancing IUGB's Image. We intend to constantly project an image of IUGB consistent with the University's stated vision, mission and core values. This will be done through broad, sustained promotion campaigns including public service



IUGB's First Scholarship Winners (from L-R): IUGB Foundation Executive Director Ambassador John F. Hicks, Aisha Alatishe, Kenanile Olivia Marie-France Bigba, Adrien Agniman-Annan Emmanuel Cedric Agui Eboi, Agnaman Kouassi Henry Franck Amoikon, Ambassador Alice M. Dear

announcements broadcast on national media. At the end of the current planning period, we expect IUGB to be a household name for quality education in Côte d'Ivoire and beyond, and to be a magnet for prospective students and their parents.

Goal 2: Infrastructure Development. For IUGB to achieve world class status, the current campus, inter alia, needs to be expanded and its facilities must be upgraded.

SO 3: Expansion of Facilities. With Fall 2016 enrollment at 648 students, the University is running out of space. To address this immediate, short-term space need, we will construct new academic and residential buildings on our current, temporary campus to accommodate 150 additional students. In 2017, IUGB also will look to the future by developing its first long-term (20 year) development Master Plan. A constituent piece of this Master Plan will be an infrastructure plan that lays out our long-term requirements for a new campus to be constructed on the University's 60-hectare (148 acre) site in Grand-Bassam. By 2020, we expect to complete construction of facilities that can accommodate 1,500 students.

SO 4: Upgrading Facilities. Following our IT development plan, we expect all buildings, including administration and facilities for teaching and research, to feature cutting-edge and environmentally friendly technology. Specifically, by 2020, we plan to have installed audio-visual equipment in all classrooms and laboratories, to have increased the number of computers (thereby reducing the current student-to-computer ratio from 8:1 to 3:1), plus having acquired new library books to reach a total of 5,000 volumes.

Goal 3: Financial Stability and Diversification of Funding Sources. The Government of Côte d'Ivoire is currently the only significant source of external funding for IUGB, typically contributing 40 percent of budget revenue. Internal sources of revenue are tuition and mandatory fees, plus housing and food-service income. For the financial stability of IUGB's operations in the long run, we will continue to judiciously use available resources while we seek other dependable income sources.

SO 5: Good Stewardship. We will ensure that expenses are in balance with available resources. Therefore, we plan to reduce the expense-to-own-resource ratio from over 1.50 to 1.35 by 2020. Likewise, we plan to reduce the receivable ratio close to zero.

SO 6: Diversification of Funding Sources. By tapping new sources of revenues and getting the most from direct finance, our goal is to hold the State of Côte d'Ivoire share of IUGB financing to less than 20 percent by 2020.

To reach this target, we will aggressively pursue fundraising to attract donations and grants both locally and internationally. Continuing education has lately been providing an increasing, albeit still small, stream of income to the University. By 2020, with the provision of adequate physical facilities and equipment, we expect the program to contribute no less than 250 million CFA (US\$ 400,000), up from an estimated 190 million CFA (US\$ 340,000) in 2016.

Goal 4: Internationalization of IUGB. Born from an international cooperation project and sustained by a tradition of faculty and student exchanges, the further internationalization of IUGB is a logical goal. It helps students develop intercultural competence in addition to strengthening their academic skills, and is a must in today's highly competitive global labor market. We intend to reach the goal not only through student and faculty international mobility but also locally, by including international perspectives in IUGB's teaching, research and services.

SO 7: Increase Integration of International Perspectives into Teaching and Research. More specifically, we aim to accomplish this by:

- A tenfold increase in IUGB-authored papers in peer-reviewed journals;
- At least eight new partnership MOUs (doubling the current four);
- Doubling the number of faculty participating in exchange programs abroad from 10 to 20;
- Increasing the number of students participating in exchange programs abroad from 1 to 30;
- Hosting at least 10 international exchange students at IUGB from the current level of none.

Goal 5: Institutional US Accreditation. The rationale for seeking institutional US accreditation is self-evident for a university that emulates an American higher education model. Accreditation will help increase and maintain the highest standards in teaching, research, and governance. A reputable external body certifying the quality of IUGB's education will further validate IUGB's program for the public, for potential

donors, for other higher education institutions and for our students. It will thus enhance our marketability.

SO 8: Implement Sound Governance Principles. To live up to our core values and principles of accountability, we must have all necessary formal policies and procedures in place, publish them, follow them and evaluate them effectively. By the end of the planning period, we intend to have: (1) All policies and procedures developed, published, implemented, and scheduled for review on a regular basis - up from only 30% currently; (2) Activity Reports and Financial Reports published and audited annually; and (3) A governance review undertaken annually. To facilitate these internal processes, we will foster a more widespread use of Jenzabar² and Moodle³, to reach 100% (up from 60% currently). The University will publish its electronic newsletter (at least 10 issues annually) to enhance internal and external communications.

SO 9: Promote Student, Faculty and Staff Development

Quality education means quality faculty and staff in sufficient numbers. IUGB does not currently have enough faculty members to support its rapidly growing student body. Moreover, the University needs to increase the number of full-time faculty members and decrease the number of part-timers. By 2020, we intend to have 50 full-time professors on board. We will offer professional development opportunities to faculty and staff by tripling the number of workshops and training sessions by 2020. Recognizing the critical role faculty and staff play, their development will be a major priority.

We also intend to significantly enhance the learning environment for students by upgrading academic materials and supplies. For example, by 2020, the current ratio of eight students per computer will be reduced to three. Also by 2020, the number of fully equipped science labs and learning centers will increase from three to five.

SO 10: Upgrade Academic Program

² Jenzabar Students Information Systems is an Enterprise Resource Planning tool designed to manage student enrollments, flows, grades, and finances.

³ Moodle is an open-source learning platform designed to provide professors, management and learners with an integrated system to create personalized learning environments.



IUGB Students, pictured with their friends and family, win academic awards from University of Central Arkansas: (From L-R): N’Golo Ouattara, Outstanding Economics major award; Mariam Karamoko; Outstanding Finance major award for the 2015-2016 academic year and Paukou Kouame; awarded the Axiom Corporation Scholarship. These awards are for the top student based on overall academic performance in each discipline area as selected by their professors.

To meet labor market demand and produce “employable” graduates in more diverse fields. While consolidating and strengthening the existing academic concentrations, we offer more specializations to our students. We are examining workforce demands and may develop new academic programs such as Biotechnology, Geology, Geophysics, Petroleum Engineering Technology and Hospitality Management.

SO 11: Undertake Accreditation Steps and Meet Standards

This strategic objective has been on our minds since IUGB’s beginning. From a self-assessment conducted in 2014 and updated in 2016, we believe we might be able to achieve full accreditation within five years. We plan to take formal steps towards eligibility and candidacy as soon as possible. These steps include a required in-person presidential meeting with NEASC’s Commission on Higher Education staff in Massachusetts in late 2017, a required visit by the president of the NEASC Higher Education Commission to Côte d’Ivoire by early 2018, having self-evaluation documentation for eligibility ready in mid-2018, hosting an eligibility decision visit by 2019 and applying for candidacy in late 2020. If we are successful, full initial accreditation could follow in 2022.

In parallel, work has already started on adopting the standards of ABET and AACSB for the academic programs and practices of STEM and BSS Schools, respectively. We also plan to meet all 44 standards of the CEA by 2018.

Goal 6: Community Engagement – Outreach and Service to the Community

We live in a knowledge society. The role of universities in sustaining and advancing this society is core to their missions. Like their U.S. university counterparts, faculty and students of IUGB must go beyond the borders of the campus to acquire and share knowledge to enhance the university’s footprint in the community at large. Thus, we will instill a culture of service and voluntarism through the two strategic objectives described below.

SO 12: Contribute to the Well-being of the Surrounding Community. We expect IUGB to continue to make increasing contributions to the improvement of living conditions in Grand-Bassam and beyond. IUGB typically undertakes about five major outreach activities yearly, one of which has been an environmental coastal cleaning project in

collaboration with the US Embassy in Côte d'Ivoire, along with the participation of several high schools. By 2020, our goal is for this number to increase to 14.

SO 13: Establish and Implement Service Learning and Civic Engagement Programs

At IUGB, our ambition goes beyond training technically talented individuals. We also want our graduates to be morally caring individuals who see themselves as part of their civil community, willingly applying their knowledge to and seeking knowledge from that community for the betterment of all. As future leaders, having been exposed to such civic engagement, our graduates are more likely to make informed decisions grounded in the reality of their communities. Thus, we intend to more than double the number of students directly involved in community service-learning projects, from 100 students in 2016 to at least 250 by 2020. We also intend to work through experienced NGOs, especially those promoting care for the environment and climate-change awareness, to provide an even more focused impact on learning. We plan to double the current number of faculty, staff and students involved in such partnerships to reach 20 by end of this planning period.

B. Major Initiatives and Priorities for 2016-2020

To achieve the six goals of the 2016-2020 Strategic Plan, we are focusing on four major initiatives: (1) Developing the first long-term Master Plan; (2) Mobilizing resources for building and equipping the new campus; (3) Developing a long-term financial framework for sustainability; and (4) Pursuing NEASC accreditation. These initiatives are discussed in more detail below.

1. Developing the First Long-Term Master Plan for IUGB

To ensure that we sustain our planning efforts and realize our vision of establishing a 21st century institution of higher education in West Africa, we need a long-term, rolling Master Plan for the development of IUGB. Such a plan will integrate and coordinate IUGB's current and future planning initiatives, including those for academics, facilities, equipment and information technology, among others. Individual five-year strategic plans, including this current one and subsequent ones, will constitute more detailed components or sub-sets of the Master Plan, which will serve as the University's long-term, comprehensive development framework. It will cover a 20-

year period, at the end of which we hope our envisioned IUGB of the future will be a reality.

2. Developing a Long-Term Financial Framework for IUGB

When the first long-term Master Plan is available, it will provide the context for a long-range budgeting and financial framework, and will guide the strategic allocation of resources. Without such a tool, budget decisions can only be made incrementally instead of strategically, which is not ideal, especially in this fast-growing stage of our University. Such a framework will also help prioritize initiatives to be undertaken and, when it is known to all internal stakeholders, facilitate agreement among competing demands for funds. Furthermore, a long-term financial framework will be instrumental in fund-raising. The framework will constitute a good basis for meeting the NEASC standard of financial stability.

3. Mobilizing Resources for Building and Equipping the New Campus

The need for a larger and well-equipped campus has become compelling. Despite the facilities recently added to our premises, space remains limited for the needs of the current population of 648 students, plus faculty and administrative staff (see Box on next page). To meet the needs of our projected enrollment and the standards of a US-accredited University, fund-raising to secure financing for the new campus construction will be among our most important undertakings during the current planning period. Our revenue and expenditure projections over the 2016-2020 planning period show an additional need of about CFA 13.5 billion (or US\$ 21.6 million) in capital investment for building and infrastructure development (see Annex 5). Such investment would enable us to complete the first of the four phases of our 10,000-student campus expansion plan. That first phase envisions the enrollment of 2,500 students.

All current IUGB buildings (owned or rented) are sited on a little less than two hectares of land (ca. 4.9 acres) in Grand-Bassam and Abidjan. The newest building is in Grand-Bassam and includes housing for about 150 students, office space for faculty and administration, common space for students and faculty, and a health facility opened during the academic year 2012-2013. Some teaching sessions during normal business hours must be offered outside conventional venues for teaching, or they must be scheduled in the evening or during weekends. While these temporary fixes show commendable efforts from our grounds and facilities department to accommodate students, such arrangements can be a deterrent to prospective applicants in the longer term, and they are a handicap to sustaining our current enrollment momentum.

The university owns a 60-hectare (148 acres) piece of land not yet developed in Grand-Bassam, on a prime site linking easily to a major international highway. We plan to construct our permanent new campus, one capable of eventually hosting a student population of 10,000, on this site. We are taking steps to have a master plan for the new campus ready by the end of 2017, and are expecting that the first of the four phases of construction, hosting 1,500 students, will be completed by the end of the planning period in 2020. These new physical facilities will incorporate designs using environmentally sensitive construction techniques.

The Government of Côte d'Ivoire has been an important and reliable financial partner for IUGB since its establishment. Funding the development of the new campus, from its design to its construction and equipping will, however, require investment beyond what our traditional resources and our financial partners may be able to provide. Thus, we will intensify fundraising initiatives by seeking grants and concessionary loans from international donors such as the World Bank and the African Development Bank. We have been in especially close contact with these two institutions since the creation of IUGB, and we plan to intensify contacts with them, including their respective private sector arms. At the same time, we will also reach out to other partners such as the European Union and USAID. Our US-based IUGB Foundation will play a key role in these initiatives and in tapping new sources of funding, especially including USA-based potential donors. The infrastructure and facilities Master Plan will be a key tool in our fundraising efforts.

4. *Completing Requirements for Pursuing NEASC Accreditation.*

Obtaining international accreditation has been a long-standing goal at IUGB since its creation (see the Box below for preparatory steps we have taken). During the current planning period, we are working resolutely to reach important landmarks towards international accreditation. This starts by formally engaging with NEASC, the US regional accrediting institution we have opted for, and thereafter completing all requirements for eligibility and candidacy.

In 2014, three Fulbright Senior Specialists conducted two technical evaluations of our academic programs and an institutional assessment of IUGB. The institutional assessment, which measured IUGB against the specific standards and criteria of The New England Association of Schools and Colleges (NEASC), concluded that IUGB is delivering a solid academic experience that well prepares its students to compete with their US counterparts. The assessment, however, pointed to a critical need for a closer alignment of IUGB's governance structure with that of its American counterparts, such that US regional accreditors could better understand and measure the institution against their formal "standards." It also noted the need for the University to demonstrate long-term financial stability, with greater diversification of its income and investment streams. In 2016, we invited a follow-up mission from the Fulbright Specialist in institutional accreditation to advise IUGB on the best ways to help prepare the University for NEASC's formal procedures. This mission recommended that IUGB first revisit the legal status of the University to firmly establish the identity of its owner and to consolidate its institutional autonomy with respect to the Government and any other potential interest groups. Thereafter, a process to revise the statutes of the University was opened and has been aggressively pursued.

Chapter III

From Vision to Action – Implementing the Plan with Critical Enablers

The University is at a decisive juncture in pursuit of its vision to become a regional center of excellence in higher education. What is laid out in this strategic plan charts the path to make this vision a reality, with high expectations of achieving key developmental goals in the next five years. Learning from the past, we know that successful implementation of this plan entails support from various stakeholders and the sustained involvement of the whole IUGB community – board members, senior management, faculty, staff, and students. The following presents a structure for this involvement. It identifies the enablers critical to its success, and it lists the process-owners along with their respective responsibilities to ensure that all activities are undertaken and systematically pursued. Prioritization and a timetable for these activities follow, along with the criteria to measure, monitor and assess their implementation's progress.

A. Two Enablers for Successful SP Implementation

Enablers are the critical determinants (conditions and means) required to achieve the University's vision. Two critical enablers stand out, and we intend to address them during the current planning period. These are: (1) A highly competent faculty and staff committed to fulfilling the institution's mission; and (2) The logistical and technological infrastructure and work environment that will facilitate the work of faculty and staff while providing students with a supportive learning and living environment.

A pervasive concern since IUGB's creation and specifically addressed in the current SP under the goals of Internationalization and US Institutional Accreditation is the need for highly qualified faculty and staff. We envision heavy investment in their professional development. This will be done through a series of actions, such as careful hiring of new faculty and staff who are then provided with opportunities for their professional development, including increased international mobility through assignments abroad, as well as by seeking new MOUs and memberships in key

academic networks. Our faculty and staff must be professionally interchangeable, at par, with their peers from well-established international universities.

Concerning logistical and technological infrastructure and the work environment, one of our flagship initiatives is building a new campus featuring cutting edge design, technology and equipment. Without such an infrastructure, key goals and their respective results or target KPIs specified by the 2016-2020 Strategic Plan cannot be reached. This is especially the case with fulfilling our targeted enrollment projections, which in turn impact financial results as well as overall educational outcomes and the University's ability to stay competitive by effectively deploying a state-of-the-art teaching and learning environment.

B. Process Owners and the Assignment of Tasks

To make sure that the Plan is implemented, we need to assign roles and responsibilities while clearly defining a formal process of monitoring and evaluation as well as reporting and accountability. During the preparation of this SP, many of our staff members, including all heads of business units, helped define the KPIs and their target values. These staff members will be responsible for gathering the actual data to match against the target values of the KPIs. The responsible staff members are listed in the last column of the Results-Based Logical Framework (see Annex 2).

C. Prioritization and the Timetable for Activities

A detailed timetable and prioritization of activities has been determined in a participatory manner to ensure commitment to and ownership, beyond simple awareness, of the critical deadlines and major deliverables of the current plan. Borrowing from best practices of successful strategic-plan implementation followed by some U.S. universities, we convened a senior management retreat at the outset of the planning period, during the Fall 2016 semester, to decide on a high-level prioritization plan. Subsequently, individual units began to drill down into detailed implementation plans for their activities. In Annex 3 we present an overall, institution-level timetable of activities for the four priorities of the 2016-2020 Strategic Plan. The timetable includes: (1) Completion of the first Long-Term (20 year) Master Plan for IUGB by the end of December 2017; (2) Completion of the Long-Term Financial

Framework by July 2017; and (3) Hosting a 10-year stocktaking international roundtable of major IUGB stakeholders, partners, and donors by November 2017.

D. Measuring, Monitoring, Evaluation and Reporting Progress

We need to track progress toward the goals of the SP in real time and report corrective actions when needed⁴. For this purpose, the Results-Based Logical Framework, presented as Annex 2, will be our main guide.

Monitoring. We will monitor this Strategic Plan using two main tools: a quarterly dashboard and a semester status report.

Quarterly Strategic Plan Dashboard (QSPD). This dashboard will be prepared by the various University units with respect to the indicators for which they are responsible. It will contain a few selected indicators that summarize the progress in implementing the SP made during the quarter. The QSPD will be submitted to senior management. A model form for the QSPD is presented below.

Quarterly SP Dashboard Framework

Business Unit:									
Date:									
Indicator	Baseline	Targets	2016	2017	2018	2019	2020	Target	Responsible Officer
Goal 1: Student Enrollment									
Indicator *		Targets							
		Achieved							
		% Achieved							
		Flag							

*Status of indicators can be color-coded with flags: Green, Orange, or Red to indicate “Fully on track or better, slightly off track, or fully off track”, respectively.

Semester Status Report (SSR). This will be a narrative report produced every six (6) months and presented to the University President. Based on the data in the dashboard,

⁴ We view “monitoring” as a systematic, continuous and routine process that follows the evolution of a set of critical and sensitive indicators to take any necessary corrective actions quickly. On the other hand, “evaluation” is a more discrete assessment based on information provided through the monitoring process. It appraises data and information to guide informed strategic decisions including the adjustment of objectives. “Monitoring” helps to improve the course of SP implementation and thereby improves the SP itself for the immediate future. Then finally, when carried out at the end of the SP, it provides useful lessons and recommendations for the next SP. “Evaluations,” however, assess the relevance, effectiveness, efficiency and impact of the SP.

the SSR will describe the main achievements in implementing the SP, analyze challenges, and provide recommendations as needed.

Evaluation. Two main evaluations of the SP will be carried out, one half-way through (Mid-Term) and one at the end of the SP period (Final).

The mid-term evaluation will provide a thorough assessment of the implementation of the SP 30 months after its start. This evaluation will provide the opportunity to: (1) Reflect on the achievements as compared to the expected results of the plan; (2) Review the implementation process by describing the challenges that have been met and the way that the institutional environment has changed; and then, based on lessons learned, it will (3) Provide recommendations for eventual changes to improve the relevance of the SP and thereby facilitate the pursuit of our vision and mission.

The final evaluation will assess the accomplishments of the SP, draw key lessons learned and make recommendations for the next SP.

E. Institutional Monitoring and The Evaluation Framework

The implementation of the 2016-2020 SP is the responsibility of all management units. Roles, responsibilities and accountability must be clearly defined and formally communicated to ensure that expected results are achieved. At the central level, overall responsibility for the implementation of the plan will rest with the Offices of the VPCOO and the VPAA. The two Vice Presidents will be responsible for coordinating SP implementation and reviewing the periodic self-assessment reports by the various units (QSPD and SSR) before their consolidation into the university-wide deliverables – the quarterly dashboards and semi-annual reports required by the SP.

Heads of the various management units will be responsible for implementing, monitoring progress, and reporting on the KPIs pertaining to their units. At the beginning of each year, all management units will set their target KPIs as part of their annual work plans as derived from the University SP. The quarterly reports from the various units will be consolidated at the various levels until there is a University-wide performance review report.

Performance evaluations shall be carried out quarterly and annually in all management units and at the University management levels. The agreed target KPIs at all levels will be used as benchmarks for this evaluation. The outcome of the annual evaluation will facilitate forward planning and allow for operational adjustments to be made as appropriate to meet the goals and broader objectives of the strategy.

Annex 1

Major Lessons Learned from the 2011-2015 Strategic Business Plan Implementation

As revealed by a comprehensive and frank mid-term review of its results, the implementation of IUGB's first strategic plan was beset with internal and external challenges⁵. The following section discusses those challenges and how they will be addressed by the 2016-2020 Strategic Plan.

Challenge 1: Improving Teaching While Limiting Costs. This challenge refers to the need to provide high quality education equivalent to that offered in the U.S. while maintaining tuition and fees at levels compatible with the regional market.

Challenge 2: Fulfilling U.S. Accreditation Requirements Considering IUGB's Current Resources. IUGB will maintain focus on US accreditation for the University while accelerating its international stature. It will also seek accreditation for individual schools and programs conferred by professional organizations (e.g. the Accreditation Board for Engineering and Technology (ABET), the Association to Advance Collegiate Schools of Business (AACSB) and the Commission on English Language Accreditation (CEA).

Challenge 3: Achieving Long-Term Financial Security. Funding from the Government of Côte d'Ivoire has contributed to the financial stability of IUGB, but the University's goal as an independent institution is to stabilize this contribution while it diversifies its financial base as enrollment grows. One important source of financing

⁵ Strategic Business Plan 2011-2015: A Mid-Term Review, November 2013.

will be income derived from continuing education and professional development programs offered to locally-based individuals and organizations. The University will also intensify its appeals to the international donor community and the private sector both directly and through the IUGB Foundation.

Annex 2

Results-Based Logical Framework

Goal 1: Student Enrollment							
N°	Strategic Objectives	Expected Results	Performance Indicators (Unit of measurement)	Baseline value 2016	Target value 2018	Target value 2020	Department: Monitoring Tool(s)
1	<i>Increase and diversify student recruitment</i>	The student body is increased	Number of students enrolled	655	700	1 200	Registrar: Data
			Enrollment in STEM	82	164	246	Registrar Data / Dean of STEM school
			Percentage of students retained at IUGB until Bachelor degree from start of the four-year program	85%	87%	89%	Registrar Data
		The student body is diversified	Percent of female students in STEM	20%	35%	50%	Registrar Data
			Percent of enrolled students on financial aid	75%	75%	75%	Registrar and F&A Data
			Percentage of international students	13%	18%	25%	Registrar Data
		Students' admission and registration process is facilitated	Percentage of applications for admission submitted online	20%	80%	100%	Students Affairs: online application form, online report, Jenzabar
			Days of online readiness of information prior to the beginning of the Fall semester	20	45	60	Students Affairs: online availability of all documents needed/Jenzabar
2	<i>Enhance the University's image consistent with its vision, mission, and core values</i>	IUGB's image is widely promoted.	Total number of broadcasted announcements (TV+ Radio)	10	15	20	External Affairs: yearly advertising contracts with RTI and radio
			Total number of major outreach and PR activities (open house, conferences, ...)	85	102	122	External Affairs: attendance sheet, recruitment data
		Attractiveness of IUGB is heightened	Number of prospective students/parents participating in recruitment activities seeking follow-up information	1 500	1 800	2 100	Students Affairs: admission database

IUGB 2016-2020 Strategic Plan

Goal 2: Infrastructure Development							
N°	Strategic Objectives	Expected Results	Performance Indicators	Baseline value 2016	Target value 2018	Target value 2020	Department: Monitoring Tool(s)
3	<i>Expand facilities by developing new infrastructure</i>	Construction of a new students' residence and an academic building	Number of new buildings completed	6	11	11	VPCOO progress reports
			Percentage of new campus construction completed	0	5	20	VPCOO progress reports
4	<i>Develop and expand access to cutting edge information technology and resources in support of instruction, research, and administration</i>	Efficient, prompt and on-time IT services provided	Percentage of IT-related issues addressed within 24 hours	40	65	80	IT: satisfaction surveys, requests submitted for support
		Adequate physical and electronic environment	Student/computer ratio in labs and library	8	5	3	IT: inventory of computers available to students
			Percentage of classrooms and labs fully equipped with audio/visual equipment	60	80	100	IT: inventory of audio/visual equipment
			Percentage increase of bandwidth	30	60	100	IT: satisfaction surveys of users - Progress reports
			Physical collection of the library expanded	Number of books	3 000	4 000	5 000

IUGB 2016-2020 Strategic Plan

Goal 3: Financial Security and Diversification of Funding Sources							
N°	Strategic Objectives	Expected Results	Performance Indicators	Baseline value 2016	Target value 2018	Target value 2020	Department: Monitoring Tool(s)
5	<i>Ensure good stewardship of available resources</i>	Expenses balanced with resources	Expenses-to-own-resources ratio	1.50	1.40	1.35	F&A: financial report
		Account receivable reduced	Collection rate (Percentage)	90%	100%	100%	F&A: accounting system - aging balance
		Efficiency of teaching, learning and administrative process improved	Budget reduction in the use of paper and printing consumables (Percentage).	10	30	50	F&A: comparison of paper usage budget for 2016-2020
			IUGB community effectively using an intra-campus communication system (Percentage)	50	80	90	IT: statistics
		Software licensing fees reduced through the participation in various academic alliance programs	Savings in the cost of software licensing fees (Percentage)	40	40	40	F&A: annual budget
6	<i>Diversify funding sources</i>	Donations received	Total net income (million FCFA)	0	7	15	F&A: financial report
		Research grants attracted	Total net income (million FCFA)	2	3	5	Associate Deans: reports
		Continuing Education programs implemented	Total Net income (million FCFA)	100	218	256	CCE and F&A: reports

IUGB 2016-2020 Strategic Plan

Goal 4: Internationalization of IUGB							
N°	Strategic Objectives	Expected Results	Performance Indicators	Baseline value 2016	Target value 2018	Target value 2020	Department: Monitoring Tool(s)
7	<i>Actively seek integration of international perspectives into teaching and research</i>	The international orientation of IUGB is made increasingly manifest in research, teaching and learning contents	Number of papers in peer-reviewed journals	1	5	10	VPAA: reports
			Number of conferences attended	1	5	10	VPAA: reports
		International mobility of faculty, staff and students is increased	Number of new MOUs and memberships to academic networks signed	4	6	8	External Affairs: reports
			Number of international faculty/staff on assignment	3	4	8	VPAA: reports
			Number of faculty/staff on assignment abroad	10	15	20	VPAA: reports
			Number of students on exchange/study abroad programs	1	10	20	Student Affairs and Registrar: data
			Number of students on exchange at IUGB	0	5	10	Student Affairs and Registrar: Data

IUGB 2016-2020 Strategic Plan

Goal 5: Institutional US Accreditation							
N°	Strategic Objectives	Expected Results	Performance Indicators	Baseline value 2016	Target value 2018	Target value 2020	Department: Monitoring Tool(s)
8	<i>Implement sound governance principles</i>	Policies and procedures developed, published, implemented and reviewed on regular basis	Percentage of policies and procedures in place	30%	60%	100%	Registrar: reports
		Annual activity and financial reports regularly published	Number of published reports (cumulative)	0	1	2	VPAA and VPCOO: reports
		Internal and external communication enhanced	Number of issues of electronic newsletter per year	2	4	10	External Affairs: count of newsletters
		Effectiveness of governance enhanced through systematic and periodic reviews	Number of systematic periodic reviews of governance per year	0	1	1	VPAA and VPCOO: reports
		IT is extensively used as a management tool	Percentage of IT-based processes	10%	30%	50%	IT: satisfaction surveys of users
			Percentage of Jenzabar use	60%	80%	100%	IT and Registrar; statistics
			Percentage of Moodle use	60%	80%	100%	IT and Registrar; statistics
9	<i>Promote students, faculty, and staff quality and development</i>	Number of full time faculty increased	Number of full time faculty	19	35	50	VPAA: data
		Faculty and staff development opportunities increased	Number of workshops, training sessions attended	2	4	6	VPAA and HR: reports
		Improved students learning facilities	Number of equipped science laboratories and learning centers	3	4	5	VPAA: reports
		Number of graduates increased	Number of graduates	10	25	100	Registrar: Data
		Unemployment of graduates decreased	Unemployment rate of job seeking of newly bachelor graduates.	0	0	0	Registrar: Data

IUGB 2016-2020 Strategic Plan

10	<i>Upgrade academic programs</i>	Blended-learning curriculum developed	Number of units prepared	0	12	18	VPAA: reports
		New academic programs offered	Number of majors	3	5	6	VPAA: reports
			Number of minors	4	6	8	VPAA: reports
11	<i>Seek US accreditation</i>	Accreditation standards met	Percentage of criteria met	50%	70%	80%	VPAA: reports
		Administrative steps taken (1: Visit of NEASC President, 2: Self Study Eligibility, 3: Self Study Candidacy, 4: Self Study Accreditation)	Number of administrative steps taken	0	1	2	VPAA: reports
		All CEA standards (Commission on English Language Program Accreditation) met	Number of standards met (out of 44 total)	30	44	44	UPP: reports

Goal 6: Community Engagement – Outreach and service to the community							
N°	Strategic Objectives	Expected Results	Performance Indicators	Baseline value 2016	Target value 2018	Target value 2020	Department: Monitoring Tool(s)
12	<i>Contribute to the well-being of the surrounding community</i>	IUGB implemented activities to contribute to improvement of life condition in the community.	Number of community activities per year	5	8	14	HR and Student Affairs: report
13	<i>Establish and implement service learning and civic engagement programs with local and international non-governmental organizations (NGOs), including environmental awareness organizations</i>	Students' involvement in community service-learning projects is increased.	Number of students involved	100	200	250	Student Affairs: activity reports
		Faculty, staff and students are engaged in volunteer work with NGOs.	Number of faculty, staff and students engaged	10	15	20	HR and Student Affairs: report

Annex 3 Implementation Timeline

YEAR	2016												2017												2018											
MONTH	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Implementation plan tasks																																				
Priority 1: Developing the first Long-Term Master plan for IUGB																																				
Creation of the Steering Committee																																				
Submission of Mid-term report																																				
Submission of Final Report																																				
Review of LTMP																																				
Hold an international Roundtable of IUGB stakeholders, partners, and donors																																				
Priority 2: Mobilizing Resources for building and equipping the new campus																																				
IUGB to design its fundraising strategy																																				
Creation of a fundraising unit																																				
Hiring of a fundraising manager																																				
Host major pledge events																																				

MONTH	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Implementation plan tasks																																				
Priority 1: Developing the first Long-Term Master plan for IUGB																																				
Creation of the Steering Committee																																				
Submission of Mid-term report																																				
Submission of Final Report																																				
Review of LTMP																																				
Hold an international Roundtable of IUGB stakeholders, partners, and donors																																				
Priority 2: Mobilizing Resources for building and equipping the new campus																																				
IUGB to design its fundraising strategy																																				
Creation of a fundraising unit																																				
Hiring of a fundraising manager																																				
Host major pledge events																																				

MONTH	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	
Priority 3: Developing a Long-Term financing framework (LTFF) for the IUGB																																					
Identification of IUGB's long term financial orientations																																					
Identification of the LTFF development steps																																					
Development Of LTFF																																					
Submission of a draft LTFF for validation process																																					
Finalize the LTFF																																					
Priority 4: Completing Requirements for pursuing NEASC accreditation																																					
President and Senior Management of IUGB to undertake In-person meeting with Commission Staff in Massachusetts																																					
Prepare the draft report of eligibility for review by Director of Commission																																					
Prepare to meet conditions to host Commission Director visit																																					
Work on Commission recommendations and prepare to host an eligibility visit																																					

YEAR	2019												2020											
MONTH	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Priority 1: Developing the first Long-Term Master (LTMP) plan for IUGB																								
Review of the LTMP																								
Submission of a revised LTMP																								
Priority 2: Mobilizing Resources for building and equipping the new campus																								
Host a major pledge event																								
Sustain fundraising activities																								
Priority 3: Developing a Long-Term financing framework for the IUGB																								
Review of the LTFF																								
Update the LTFF																								
Priority 4: Completing Requirements for pursuing NEASC accreditation																								
Prepare to meet conditions to be granted candidacy status																								
Undertake self-study for candidacy																								
Prepare to meet conditions to host preliminary visit by IUGB assigned Commission Team Chair																								
Prepare to host the Candidacy Visit																								

Annex 4

Results of the SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • American-style and English language education. • Student-centered institution. • Bilingual graduates. • Administrative and financial autonomy. • A US-based institution for fundraising. • Accreditation-driven quality assurance. • Comprehensive 360-degree evaluation of faculty and staff. • Strong and broad partnerships. • Reactivity and agility of the institution. <p>Good infrastructure and room for expansion.</p>	<ul style="list-style-type: none"> • Limited financial aid for students • Insufficient full-time faculty and lack of strong research program • Lack of competent support staff • Insufficient mastery of English language by support staff • Lack of systematic use of policies and procedures • Lack of internal ownership of mission, shared vision, and goals of the university. • Insufficient communication • No diversified sources of funding • Lack of formal contingency plan
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Emergence of Côte d'Ivoire and the sub-region, especially UEMOA. • The reform of higher education system in Côte d'Ivoire • Potential demand for employment-ready graduates • Platform for exchange in the sub-region for fostering global exchange • Support of the Government and the Ministry of Higher Education within the context of PPP • Possibilities for dual degree programs and study abroad prospects. • Access to international academic networks and accreditation agencies. <p>Proximity to the Abidjan-Bassam highway with connection to the international network.</p>	<ul style="list-style-type: none"> • Perception for IUGB as a for-profit, only for the rich, and very expensive institution. • Loss of autonomy. • Loss of resources. <p>Increased competition in the HE market for students and qualified faculty and staff.</p>

Annex 5 Revenue and Expenditure Projections

Budget Description	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
REVENUE					
Direct Financing					
Tuition & Mandatory Fees	3 613 263 875	4 104 448 550	4 913 672 610	5 581 212 345	6 355 814 765
Grants & Loans					
GOCI 1	1 500 000 000	1 500 000 000	1 500 000 000	1 500 000 000	1 500 000 000
GOCI 2	-	1 820 000 000	1 820 000 000	1 820 000 000	1 820 000 000
Total Revenue	5 113 263 875	7 424 448 550	8 233 672 610	8 901 212 345	9 675 814 765
EXPENDITURES					
Tuition Waivers and Other Grants	65 000 000	75 790 000	88 371 140	103 040 749	120 145 514
Technical Assistance/Consultants	317 525 000	342 254 950	369 691 112	400 212 768	434 258 666
Faculty and Staff Salaries	1 748 780 075	2 205 530 199	2 459 642 315	2 918 678 056	3 061 157 257
Academic, Student and Food Services	905 283 475	1 073 259 284	1 243 339 792	1 442 569 765	1 679 713 544
Information Technology & Pedagogical	202 624 412	249 646 731	300 048 089	349 856 072	407 932 179
Equipment Investments	251 023 350	627 683 286	731 878 712	853 370 578	995 030 094
Other Expenses	832 045 392	967 249 927	1 078 869 399	1 318 993 548	1 537 946 476
Support for Visiting International Faculty	35 000 000	40 810 000	99 927 366	55 483 480	64 693 738
Capital Investment-Building and Infrastructure	287 298 508	6 339 194 444	4 574 250 000	4 574 250 000	4 574 250 000
Total Expenses	4 644 580 212	11 921 418 822	10 946 017 924	12 016 455 016	12 875 127 470
Net Income (Deficit)	468 683 663	(4 496 970 272)	(2 712 345 314)	(3 115 242 672)	(3 199 312 705)

Note: - GOCI 1: Direct financing from Government of Côte d'Ivoire
- GOCI 2: Other financing source through GOCI (ADB)