

Hubert Kairuki Memorial University (HKMU)



For a Brighter Future

Perspective Plan

2013/14- 2032/33

September 2014

**Hubert Kairuki Memorial University
HKMU**

For A Brighter Future

A Twenty Years Perspective Plan

2013/4 - 2032/33

September 2014

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ABBREVIATIONS

BScN	Bachelor of Science in Nursing.
HKMU	HubertKairukiMemorialUniversity.
ICT	Information & Communication Technology.
IT	Information Technology.
MD	Medical Doctor (Degree).
MMed	Master of Medicine (Degree).
MScPH	Master of Science in Public Health (Degree).
MSW	Master of Social Work (Degree)
MMHEN	Mission Mikocheni Health and Education Network.
NACTE	National Accreditation Council for Technical Education.
PhD	Doctor of Philosophy.
TCU	Tanzania Commission for Universities.

FOREWORD

Hubert Kairuki Memorial University (HKMU) was established in 1997. After its initial period of operation, the Council of HKMU saw the need to have a Long Range Perspective Plan, an idea which the Board of Directors of the Mission Mikocheni Health and Education Network (MMHEN) fully supported.

The Long Range Perspective Plan is cast on a relatively long term vision of twenty years (2013/14 -2032/33), built on the premise that a robust university takes time to grow. It is out of this Perspective Plan that a series of Strategic Plans will be developed, implemented, evaluated, and re-cast.

During the 20 years period, according to the plan, HKMU will transform itself from a small medical university to become a centre of excellence in health sciences training: a university with multi-disciplinary and super specialties in health and allied sciences. We have determination and impetus to achieve this.

The development of this plan has been purely funded from HKMU's internal financial resources. This shows the unwavering commitment of the MMHEN Board of Directors and the HKMU Council in sustaining dynamic growth and development of the University. It is our hope that our students, staff, and various stakeholders and development partners, will closely work with us, as we plan to achieve a brighter and an enlightened future for all.

**Mrs. Kokushubila Kairuki,
Chairperson,
MMHEN Board of Directors.**

September, 2014

INTRODUCTION

Since its inception in 1997, HKMU has set itself to become distinct academically, and also distinct in its ability to meaningfully contribute to healthcare and social service delivery activities in society. HKMU's Doctor of Medicine and Bachelor of Nursing degree programmes have definitely found a niche in the region. Additionally, HKMU has MMed, MScPH, and MSW postgraduate degree programmes, as well as diploma and various certificate training courses, which are increasingly attracting many good students. The University is now a leading private university in the country, and in terms of international student ratios.

For several years, HKMU has been debating on whether to remain a specialised health-oriented University, or to expand to other fields, such as law, engineering and social sciences. While many universities have recognised the value of offering interdisciplinary training programmes and the opportunities afforded in tackling the grand challenges of our time, we at HKMU have felt a strong urge to remain focused, and to direct efforts where there is greatest need in society, and where we have strongest comparative advantages. And that has been in the medical and allied health science programmes. We have done this with our souls and hearts. We shall keep that focus as we make a difference in higher education.

We shall make a difference in human medicine, as we embrace new and emerging technologies and options. We shall address issues of high priority and relevance to Tanzania, Africa, and the developing world. These include primary and preventive healthcare, neglected tropical diseases, and the HIV/AIDS challenge. We shall address cross-cutting issues of human nutrition and food security, climate change, and other international development and global health issues. We shall especially address challenges that are more local and relevant.

The University shall build upon the University's comparative advantage of occupying a strategic geographical location in the city centre, and introduce more evening and weekend programmes, while at the same time developing the University's second campus at Boko, in Dar es Salaam. We shall acquire more strategic pieces of land on the outskirts of the city, and venture towards developing industrial parks and spin-off

production units.

The University shall train more highly skilled middle level medical personnel in areas of Nursing, Pharmacology, Laboratory technology, and in speciality areas such as ophthalmology, orthopaedics, and dermatology and disability management. HKMU graduates have given a brand name of excellence to the University, with regard to the MD and BScN degree programmes. Through them, the work and the university's good reputation have reached thousands of people in the region. The feedback we get is enormously encouraging, thanks to HKMU's highly dedicated staff, and committed students. The university has, indeed, attained quite a respectable standing in the region and is now recognized by important institutions such as WHO, UNESCO, and is highly ranked in Tanzania, and in Africa. The university shall keep the high ranking position, and to continuously add relevance to the curricula. The University shall promote research and innovation, especially in areas that address key problems and challenges of the society.

Professor Keto Mshigeni,

Vice-Chancellor.

September 2014.

1.0 HISTORY

Hubert Kairuki Memorial University (HKMU) was established in 1997. The past 15 years have seen HKMU grow into a regionally reputable university in the medical and health sciences. It was the first private University to be accredited in Tanzania in 2000, and has since received local, regional and international recognition.

HKMU is the brainchild of Prof Hubert C.M. Kairuki, its founder and first Vice Chancellor who, together with his wife, Mrs. Kokushubila Kairuki (the co-founder), fought hard and established the university against many odds. With a dedicated team of founding staff, HKMU developed its first ten years plan, soon after its birth. Initially it was established as Mikocheni International University of Health Sciences (MIUHS), with a focus towards addressing training needs for health professionals in Tanzania, and in sub-Saharan Africa. Then it changed its name to Mikocheni International University in 1998, anticipating the possibility of expanding beyond the health sciences. Following the Founder's untimely demise in February 1999, the institution was renamed Hubert Kairuki Memorial University, in honour of its founder.

HKMU is a part of the greater social services network, the Mission Mikocheni Health and Education Network (MMHEN), which incorporates Kairuki Hospital (KH), HKMU, Mission Mikocheni Ordinary Education (MMOE), and Mission Mikocheni Foundation (MMF).

1.1 Objectives of HKMU:

The long term objectives of HKMU as provided for in the University's Charter are to:

- a) develop human resources of the highest calibre through teaching, research and apprenticeships;
- b) provide high quality teaching, research and consultancy services;

- c) produce minded scientists and professionals of integrity, devotion and commitment;
- d) endeavour to create opportunities and /or provide facilities for students to engage in national productive services;
- e) contribute significantly towards improving the quality of life of society in Tanzania;
- f) conduct examinations for degrees, diplomas, certificates and non degree awards of the university;
- g) prepare and publish, in its own right, education and other general materials;
- h) carry out contracted research on behalf of third party clients, including the Government of Tanzania;
- i) engage in commercial and other income generating activities, in line with national laws, and provisions in the University's Charter and rules;
- j) improve the teaching and learning environment; and
- k) provide certificate-, diploma-, undergraduate- and postgraduate education and non-degree training programmes.

2.0 HKMU'S PERSPECTIVE AND STRATEGIC DIRECTION

Developing a great university takes many years. The planning lens of a university must therefore be long enough to allow for evolution of a culture and a generation. Having a long-range perspective plan, which captures a longer goal and aim, provides a platform upon which shorter cycles of five-year plans, are built. During the next twenty years, HKMU will work aggressively towards rethinking its business model and training scope, financing arrangements, and geo-spatial location.

Vision:

“A model private University that provides highest quality education in Africa, conducts cutting edge research, and provides exemplary service to society.”

Mission:

The Mission is “to educate liberally and broadly, qualify men and women to advance frontiers of knowledge through research, and provide consultancy and advisory services to the public.”

Motto:

“HKMU For a Brighter Future”.

2.1 Core values

- a) **Professionalism:** The University adhere to higher professional ethics and standards, and to impart these elements to our students.
- b) **Excellence:** The University is committed to excellence. We shall continue to recruit the most promising students, faculty, and staff, and provide them with resources to excel.
- c) **Adaptability:** The University shall lead Tanzania and the region in embracing latest scientific and technological advancements, and to adapt them to our local situation.
- d) **Competitiveness:** The University shall cultivate excellence in competitiveness, responsiveness, and integrity.
- e) **Partnerships:** The University is young and dynamic. It shall seek to learn from available best practices and grow stronger together with our peers. The University shall encourage interdisciplinary courses, colloquia, and research; forge new alliances for innovation in the emerging new sciences; and provide an interface where students, administrative and academic staff, will work together for common goals.

3.0 THE BUSINESS MODEL

3.1 A Private University Operating as a Social Enterprise

For the past fifteen years, HKMU has been barely recovering its operational costs. Although this operating model is used by many public universities, it does not offer sustainable pathways that are sine qua non to private universities like HKMU. While many universities receive direct financial support from Government on an annual basis, HKMU does not.

To improve and sustain quality teaching and learning services, to undertake high quality research activities that extend frontiers of knowledge, and to provide excellent consultancy and advisory services to society, HKMU will, during the next 20 years, embark upon a hybrid public-private-partnership approach, involving cost-recovering measures, with a view to achieving a minimum surplus as an impetus. Fees and other charges will be reviewed and benchmarked in accordance with market realities, and also affordability by the students, clients and beneficiaries.

The new perspective thinking will require a modest commercial orientation, with a clear realization, that HKMU is a social enterprise that operates on a cost recovery model, in order to sustain itself.

4.0 AREAS OF FOCUS

4.1 Teaching and Learning, to become a Model Centre ... of Excellence in Medical Education

HKMU started in the MMHEN building, with less than 20 students. Since then the university has seen a sharp increase in the number of students, to 509 in 2012/2013. More academic programmes have since been introduced, and the earlier ones have been strengthened. All degree courses offered at HKMU are accredited by the Tanzania Commission for Universities (TCU). The most recently approved degree programmes are Master of Science in

Public Health (MScPH) and Master of Social Work (MSW). Diploma and Certificate courses are accredited by NACTE and the Ministry of Health and Social Welfare (MoHSW).

Since its inception, HKMU has found a niche in the medical and health sciences. Currently the university offers only two undergraduate degree courses: the MD and the BScN courses. Recently, there have been discussions on expansions to other fields of studies, such as social and humanities sciences, engineering sciences, etc. These are challenging issues, requiring wise decisions.

HKMU will plan to re-structure itself into Schools of Medical and Health Sciences; of Natural Sciences; and of Social Sciences and Humanities. While expansions into totally different new fields in which HKMU had no definite comparative advantages could be difficult and challenging, in terms of time, finances, appropriate equipment, facilities, and human resources required, such developments would provide the needed diversification, and eventually lead to a better sustainability pathway.

During the next 20 years, HKMU will expand its student base by introducing more courses in medical and allied health science disciplines, starting with B.Sc. degree programmes in Nutrition and Biotechnology; Laboratory Technology; Dentistry; Pharmacy; Public Health; Environmental Sciences; and Medical Biochemistry. To respond to current critical emerging needs, a B.Sc. degree programme in Science and Education will also be introduced.

Apart from the plans to introduce more courses, HKMU will also review existing courses, in an effort to match demand and reality of the market. The University shall sustain national and regional accreditation, and increase the use of ICT in teaching and learning, to improve quality, and to cut down training costs. The University shall improve internet access; develop e-library components, along with the on-going digitization process; and we shall invest critical resources to enable on-line easy access by students and staff. The University shall adopt and implement a suitable e-learning platform, which will facilitate interactive learning.

The University shall, step by step, increase the student population from the current 509 to 2,200 by 2022, and to 3,500 by 2032. The University shall improve the student-teacher ratio, carrying capacity, and the staff seniority factor, and the University shall build capacity to attract and to retain highly competitive staff. Table 1 presents a summary of the envisaged key performance trends:

Table 1: Key performance trends in the next twenty years

#	Target	2012	2017	2022	2027	2032
1	No. of enrolled students per yr	195	1000	2200	3500	5000
2	No. of students graduating / yr	187	750	1000	1200	1250
3	No. of postgraduate students	6	60	130	250	300
4	Total number of students	509	2404	1004	1604	2404
5	No. of non-regular students	2	20	10	15	20
6	No. of academic staff	61	83	75	80	83
7	Student-lecturer ratio	8	30	13	20	30
8	No. of influential alumni		15	50	100	150
9	Carrying capacity: library		200	100	150	200
10	Carrying capacity at a time: lecture theatres	1200	1800	1800	1800	1800
11	Carrying capacity: teaching hospitals	200	400	300	350	400
12	Annual turnover (TShs mill)	3,516,884,687	5,833,769,374	7,292,211,718	8,531,887,709	9,385,076,480
13	Annual expenditure (TSh mill)	2,995,561,315	3,500,261,624	4,739,937,616	5,972,321,397	7,038,807,360
14	Net balance (TSh: millions)	521,323,372	2,333,507,750	2,552,274,101	2,559,566,313	2,346,269,120
15	Contribution of fees to annual turnover (fees-expenditure ratio)	88%	90%	94%	96%	98%
16	Fees recovery rate	91%	93%	95%	97%	99%
17	Contribution of research to annual turnover (in TSh mill)	10%	12%	14%	16%	18%

18	Contribution of consultancies and services to annual turnover	0	1%	3%	5%	8%
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The University shall use the already existing comparative advantage in training medical doctors and paramedical personnel, and increase the number of non-degree courses, to provide a good income strategy for the higher training costs in the MD and BScN programmes. The University project a sharp student increase, reaching a maximum of 3,500 BScN and MD degree students by 2032 (as stated earlier), out of whom, 1000 will be MD students.

The University shall maintain a healthy balance of Master's, first degree, and Diploma students, as we introduce other disciplines, while maintaining the cutting-edge medical training programmes, as shown in the table below:

Table 2: A detailed projection of the composition of students by disciplines

Courses	2013	2017	2022	2027	2032
<i>Super speciality courses:</i>					
MScPH	25	35	40	45	50
MSW	30	50	60	80	90
MMed	5	10	15	20	30
Total Postgraduate	60	95	115	145	170
<i>Undergraduate courses:</i>					
MD	320	400	600	820	1000
BSc. Nursing	40	50	100	240	300
BSc. Pharmacy	0	50	200	320	400

BSc. Education	0	200	400	720	1200
BSc. Environment	0	50	100	200	300
BSc. Lab Tech.	0	50	100	200	300
Total Undergraduate	360	800	1500	2500	3500
<i>Diploma courses:</i>					
Diploma in Nursing	40	100	200	300	450
Diploma in Lab Tech.	0	60	120	200	400
Diploma in Pharmacy	0	50	100	250	450
Diploma in Counselling	20	50	100	150	200
Total Diploma	40	260	520	900	1500
<i>Certificate courses:</i>					
Certificate in Nursing	40	80	100	200	300
Certificate in Lab Tech.	0	50	100	150	200
Certificate in Pharmacy	0	40	80	150	200
Total Certificate	80	170	280	500	700

The University shall recruit the most talented students from the widest possible range of backgrounds, and put in place scholarships to support best students with financial difficulties, to attract a pool with special talents. The University shall continuously improve the quality of teaching, learning, and research at the University, and set higher standards in teaching, quality research and scholarship, along with high level support to staff that excel.

4.1.1 Key Long Term Strategies:

- a) Establish an appropriate number of schools, centres, institutes and faculties within the university, especially, and including:

- i) School of Medicine: to host MD, MMed and related Master’s degree programmes.
 - ii) School of Nursing: to host BScN, Diploma and Certificates in Nursing, and related courses.

School of Biomedical Sciences: to host BSc. Laboratory Technology, BSc. Nutrition and Biotechnology, BSc. Public Health, and BSc. Pharmacy.
 - iv) Centre of Continuing Medical Studies: to host Diploma, Certificate and other short courses.
- b) Increase student enrolment from the current total of about 500 to 3, 500 in 2032.
 - c) Enhance quality control systems and checks, especially in:
 - i) periodic reviewing and updating of curricula,
 - ii) accreditation and affiliations, and
 - iii) awards and certifications,
 - d) Attract and retain highly qualified staff and maintain a dynamic pool of talent.

4.2 Financial Strategy: a Self-Sustaining Institution:

HKMU started as a personal initiative of the founder, and for the first five years, it was solely financed privately. As time went by, several donor organizations realised the value and impact of the venture, and joined in one way or another, to support teaching and research. When HKMU launched its first the Strategic Plan in 2002, it was assumed that donor support would increase at a progressive rate. Budgetary projections were made with the assumption that funds would

come mainly from outside sources (i.e., up to 80% would be raised from partners and well-wishers). This, unfortunately, did not turn out to be the case.

During the past few years, however, the University's financial standing has improved, as a result of financial Resource Mobilization, and Management's aggressiveness in recovering students' fees, which is the main source of income to the institution. Although the University has done relatively well in mobilizing internal resources for the implementation of its first Strategic Plan, payroll expenses still claim more than three quarters of its expenditure. Less than a quarter of the annual budget is allocated to development activities, due to limitations in funding levels.

During the next five years, HKMU will peg donor support at about 25%, with its own revenue rising up to 75%. Most of the revenue forecast is based on more or less predictable sources, especially students' tuition fees (50%), long-term research collaboration, consultancies, and other income-generation ventures.

In the future, step by step, we shall lessen over-dependence on student fees to run the university. HKMU must dream innovative ideas that will generate profitable business ventures. Lots of good ideas are produced every day by the University management, researchers, lecturers and students. The University shall sieve these out and capture those that appear to have practical applications, and further identify a few that have the potential to generate cash, and the capacity to be developed into viable businesses.

The University shall create a dynamic unit with requisite skills to support the transfer of ideas into profitable business ventures. We shall acquire copyright, patents and intellectual property rights, and develop protocols and prototypes that are appropriate to the market. And we shall incubate them.

Those that are mature may be licensed to an existing business, or may be developed as a spin-off from the university, to become novel business ventures. We will seek funds from venture capital organizations to scale up production.

The University shall establish research parks which private companies may rent (i.e. premises with high tech equipment and a high proportion of experienced and qualified researchers). We envisage that up to 15% of the university's expenditure will be generated from these businesses.

To further supplement the income from students' tuition fees. The University shall generate additional income from Conferences venues, from the Guest wing, the Cafeteria, the University bookshop, and the Business centre. In order to improve efficiency, and to reduce Management's involvement in these non-core undertakings, we shall employ the most feasible models, including partnerships, lease-outs, etc.

Through these approaches, more finances could be freed to cater for the University's development and improved learning.

Value for money will be improved by strategic management of procurement of goods and services, which takes up to 60% of the university's expenditures. The production of rigorous business plans; the development of strategies for measuring results and value for money in all the university undertakings; the designing of fraud-proofing measures into the University's financial management systems; and the designing of impact evaluations, are some of the strategies that will enable the University do more with less.

4.2.1 Key Long Term Strategies

- a) Revise the fees structure, to reflect realities in the market, and the prevailing competition, especially by directly charging the services offered, such as computer-, library-, and accommodation services.
- b) Improve financial efficiency, value for money, and other relevant cost-cutting measures.
- c) Devise income-generating strategies to supplement learning and teaching costs.
- e) Raise funds and resources.

4.3 Strategic Location: a City and a peri-urban Campus:

Each university must have a natural home. The home of the main campus of HKMU is at Mikocheni. The site for the second campus is at Boko, both in Dar es Salaam. During the past 15 years, the University concentrated on a market penetration strategy and established ourselves in the city centre. This has given us a comparative advantage as an easily accessible university. Using this comparative advantage the University will continue to acquire strategic land and buildings in the city and introduce more strategic courses, especially evening and weekend courses, including courses at postgraduate level.

The main advantage of the Mikocheni campus is that students are at the centre of Dar es Salaam city. They can walk home, to office and to other social amenities, fairly easily and safely. They can get everything they need quite close together, including interaction with campuses of over 5 other universities that are within a radius of 5 to 10 km.

Due to space limitation at the city centre, HKMU will set up a number of units, sites, or even individual buildings in Mikocheni, Mwananyamala and Kijitonyama neighbourhood, which

must not necessarily be at the same place. The University shall start by acquiring plots and developing them into University Centres. The University shall enhance vertical expansion, through joint financing of mega structures (20 storey buildings etc) and acquisition of central land that is close to teaching hospitals, in the slums of Mikocheni A, Mwananyamala, and vicinity.

Unlike the situation at the Mikocheni Campus, the Boko Campus will be situated on one site, with student accommodation, teaching and research facilities, and leisure activities, all together. The campus will allow for not just a good expansion in the number of students, but also in the range of subjects taught.

4.3.1 Key Long Term Strategies

- a) Maximise the use of space at the existing university premises.
- b) Develop available university land.
- c) Acquire adequate land for future university expansion for teaching and research.

4.4 Capability: Excellence with a Soul, and Leadership . with a Heart

The University shall develop capacity in the areas of good leadership, good strategies, and high quality delivery. The University shall promote a culture of continuous improvement in teaching-, learning-, research-, consultancy-, and community service delivery activities. The focus will be on a three-tier capability development strategy:

- 4.4.1 **Leadership:** The University envisage that the Council will be dynamic in setting directions and

policies; in igniting passion, pace and drive for institutional change; and in developing people: lecturers, researchers, administrators, and students.

4.4.2 **Strategies:** making sure that the University Senate sets strategies; focuses on outcomes, and makes evidence-based choices; and effectively nurtures students, collaborates with and builds strategic alliances with other universities nationally, regionally, and internationally (from East and West).

4.4.3 **Delivery:** making sure that Deans of Faculties, Directors and Heads of Departments, and Principals of affiliate Colleges are innovative, promote high impact quality delivery of teaching, research and consultancy work; and they can plan the activities they supervise effectively. Also, they can prioritise the use of available resources prudently, and clearly map out the roles and responsibilities of those they supervise. In so doing they will effectively improve the performance of the lecturers, researchers and students they lead; and this will enhance value for money in all HKMU undertakings.

4.4.4 Key Long Term Strategies:

- a) Enhance a follow-up of the MMHEN Board of Directors' expectation that a dynamic development change is seen at HKMU.
- b) Maximise the use of space at the existing university premises.
- c) Enhance the capacity of the Council to provide strategic oversight to the university.
- d) Foster the capability of the university Senate in

performing its activities within the frameworks of the Perspective and the Strategic Plans.

- e) Empower and strengthen the capacity of the individual University decision-makers, the Executives, and the Managers to appreciate, and to see the need for development change.

5.0 DELIVERING STRATEGIES

To aptly deliver the strategies, The University shall need people, sound processes, and a strong assets base.

5.1 People

The university's success will depend mainly upon people, and upon their talents, their expertise, and their commitment. Here we are referring to staff, students, and alumni. The University has reached where it is now, among other things, because of the dedicated staff and talented students the University has had, and who are still fully committed towards realizing the long-term objective of the university. The University shall continue to attract, recruit and retain the best talents, and provide all them with every opportunity to develop and enhance their careers. The University shall celebrate their achievements as a family, and strengthen team spirit. Widening international partnerships and strategic alliances will continue to offer cutting edge advantages, in terms of augmenting human resources needs.

5.2 Processes

HKMU is a transparent organization. As the University expands, it shall seek to reduce unnecessary bureaucracy throughout the University, and it shall maximize efficiency in all that it does, while maintaining total commitment to excellence. The University shall have in place, a supportive institutional framework that will promote the achievement of academic aspirations without delays,

bureaucracies, and red tapes. The University shall employ ICT through the current IT initiatives, which will help to create value, reduce costs, and streamline procedures, especially in the management of students, human resources-, and financial resource activities and processes.

5.3 Assets base

HKMU has a solid infrastructural support framework. This is what has helped support aspirations and plans. The University's estate is invaluable. It includes the main Eight Storey University Complex which houses historic teaching hospital, and a new state-of- the-art Students Centre. Over the last decade, The University has spent over \$200 million developing and modernising infrastructure and facilities, and this work continues as we plan for an expanding student population. The hospital has recently undergone a major facelift with full retooling, making it one of the leading private hospitals in the country. Other recent developments, within the Main- and the new Campus at Boko, are continuing to enhance capacity.

The University reserves the right to modify, amend, or terminate the plans at any time, including actions that may affect coverage, cost-sharing, or covered benefits, as well as benefits that are provided to current and future retirees.

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