ST. MARY'S UNIVERSITY COLLEGE

ANNUAL ACTON PLAN FOR THE YEAR 2003 E.C.

Centre for Educational Improvement and Quality Assurance

Addis Ababa December 2003 E.C.

ACRONYMS

AO	Agent Office
BF	Business Faculty
CC	Coordination Center
CCTU	Career & Cooperative Training Unit
CEIQA	Center for Educational Improvement and Quality Assurance
CODL	College of Open & Distance Learning
COS	Community/Outreach Services
CPD	Continuous Professional Development
DE	Distance Education
HE	Higher Education
HEI	Higher Education Institute
HERQA	Higher Education Relevance and Quality Agency
ICO	Information Communication Office
ICT	Information Communication Technology
ICTDSU	ICT Development and Support Unit
IGNOU	Indrha Gandi National Open University
LF	Law Faculty
LS	Library Services
MoU	Memorandum of Understanding
OoR	Office of the Registrar
SASS	Student affairs and Support Services
SMUC	St. Mary's University College
SP	Strategic Plan
SSOM	Secretarial Science and Office Management
TC	Testing Center
TEdF	Teacher Education Faculty
TM	Top management
TVET	Technical Vocational Training education
UC	University College

INTRODUCTION

It is to be recalled that St. Mary's University College (SMUC) has developed and adopted a medium-term strategic plan for the period 2000–2004 EC that would lead to the realization of its institutional mission: *to become among the leading higher education centers of academic excellence and contribute to Ethiopia's development*. The strategic plan (SP), apart from setting the strategic directions and objectives, incorporated the core tasks that the institution need to accomplish during those five years.

Needless to say, the successful implementation of the SP – the achievement of the strategic objectives otherwise – requires a carefully designed short-term plan of actions as well as the efficient execution of same at the levels of the institution at large and the units thereof. This is, therefore, the annual plan of action for the year 2003 as part of the implementation of the SP during the fourth year of the above mentioned five years period.

This plan document presents the specific objectives desired to be achieved at the end of the year it is referring to, the activities need to be executed, the time frame for execution of those activities, the indicators of performance, and considerations taken in to account for planning.

The annual plan of action basically is initiated and prepared at major units (faculty, office, division and centre) level. The institutional plan which, of course, is the summative expression of that of all major units is also developed. Hence, the actions planed for the year are presented herein both at major unit (for each of the 20) & institution (SMUC at large) levels.

OBJECTIVES

The overall purpose of this plan is to ensure that the functioning of the institution at large is inline with the seven strategic directions and the achievement of the strategic objectives set forth in the strategic plan of SMUC. Hence, the plan of action is made to incorporate activities oriented to all of the seven strategic directions and targeting most of the 56 strategic objectives stated in the SP of the UC.

However, as a short-term target, the major units of the institution formulated specific objectives they desired to achieve, vis-à-vis each strategic direction, by the end of

the year 2003 through the implementation of their respective action plans. Those specific objectives of the major units included:

- Enhance the quality of services rendered to clients (students) through improve access to ICT and automated (ICT based) service delivery

- Improve the size and quality (skills & knowledge) of the human resource to render quality services

- Improve the implementation of internship or off-campus practical courses

- Ensure the smooth flow of academic events in the year through efficient scheduling which meets all reasonable requests

- Motivate and enhance the performance of students

- Augment SMUC's involvement in social development programs

- Ensure participatory decision-making through decentralization

- Enhance the services rendered to job seeker graduates

THE PLANNING UNITS

The annual plan herein is developed with reference to the top-two levels of operation or organizational structure: SMUC and the prime divisions thereof. The prime divisions of the institution referred to herein as Major Units, and include:

Faculty of Business	Faculty of Law**Error! Bookmark not defined.**
Faculty of Teacher Education	School of Graduate Studies
IGNOU Coordination Office	Community/Outreach Services
ICT Development and Support Unit	Office of the Registrar
Career & Cooperative Training Unit	Library Services
College of Open & Distance Learning	Testing Center
Student affairs and Support Services	Information & Communication Office
Gender Office	Research & Knowledge Management
CEIQA	Business and Administration Division

Top Management

THE PLANNING APPROACH

Though not uncommon in planning, coming up with a plan of action which is realistic, comprehensive and inline with the institutional vision was the issue of big attention in the process of producing this document. As a result, the formulation of this action plan referred to the following important documents:

- the Strategic Plan of SMUC, to ensure that the planned activities are inline with the strategic directions and leading to the strategic objectives of the institution at large;

- the Monitoring and Evaluation Framework of SMUC, to ensure that the planned activities are specific, measurable and time bounded thereby their execution would be traceable;

- reports from major units of the institution on the accomplishment of planned activities in the preceded year (2002), to incorporate those activities planned to be executed last year but not yet and need to be executed in this planning year;

- the report issued by HERQA on the recent external quality audit done to SMUC, to formulate and implement quality enhancement plan thereby address the shortfalls identified & recommendations forwarded by the Agency;

- the research outputs (reports) of the UC that focused on the exploration and assessment of the internal situation and service delivery of the institution, such as Student Satisfaction Survey, Assessment of Course Planning and Implementation by Instructors, Student Attrition, Graduate Tracer Study, Employers Survey; and

- institutional policy and strategy documents issued by the UC, which includes Education Quality Enhancement Policy, Research Strategy, Faculty Handbook of the SMUC.

In addition, the planning was made to pass through a three-step process. First, the planning was initiated at the bottom where the first draft plan was prepared by the respective major unit and submitted to CEIQA. Then, each of the 20 draft documents

was reviewed by CEIQA with reference to the documents mentioned above and returned with feedback to the respective unit. Finally, CEIQA held meetings with each unit to discus about and come up with the final draft plans at unit level.

MAJOR ACTIVITIES

The following, by and large, are planned activities that thought to be major for at least for two reasons: appeared in the plans of different units, and/ or expected to have a multiplier effect on the performance of the institution at large. Hence, failing to execute them successfully may significantly influence the realization of the institutional plan in general. Hence, they deserve special attention by the respective units planned them as well as the top management of the UC.

Strategic Direction One: Enhance ICT & physical infrastructures of the UC

- Equip Department, offices and quarters with ICT facilities

- Post course and other supporting materials on the intranet

- Overhaul the existing mail system

- Develop IT security policy

- Establish secure VLAN

- Implement ISA server

- Prepare network blue print SMUC (Physical & logical design of SMUC network structure documented)

- Prepare information architecture of SMUC (Priorities for IS development set)

- Create IT asset configuration database

- Establish an MS Sharepoint portal service platform

- Establish centrally administered domain-based network at Bole campus

- Manage the various IS systems centrally

- Load computers with antivirus and update continuously (All computers)

- Implement Network diagnostic and performance measurement tools

- Develop a database (2 database constructed for information on the demand side of consultancy services in Ethiopia, and services of CCTU in MS-Access environment)

- Develop/ acquire software and implement systems automation (10 systems)

- Launch automated service of the library system

- Assess the existing information systems & prioritize for development of applications

- Load students data into the database of the registrar system

- Create a link/ webpage in the institutional website (for CCTU and list of vacancies posted; websites of employment agencies linked)

- Create access to dial-up internet connection for DE coordination centers (49)

- Acquire physical facilities (__Office, furniture, hardware, __sports field)

- Establish clinic in Mexico Campus

- Renovate houses acquired at regions and start a formal or tutorial class in regular and extension (2 houses)

- Complete the construction of building at CODL compound

- Construct students' toilet at SGS (for the High School)

- Acquire ICT & science equipment donation from partners

Strategic Direction Two: Enhancing the HR capacity of the UC

- Recruit academic and administrative staff (30+__ persons in full- and part-time)

- Prepare training manual (5)

- Conduct training need assessment for BAD

- Offer short-term training for staff (__ + 270 persons trained)

- Offer training to students (230 students trained)

- Prepare manpower plan

- Arrange experience sharing session

- Revise the HR structure of the Office of the Registrar incorporating Academic Programs Office and Kidist Mariam Secondary and Preparatory School

- Review the employee recruitment & selection process

- Conduct job satisfaction survey

- Develop and implement employee retention scheme

- Prepare and implement annual leave plan for administrative and academic staff

- Conduct biannual skill audit

- Evaluate the utilization of the medical insurance service

- Review HRM operational guidelines (4 documents)

- Develop succession plan

Strategic Direction Three: Improve the quality of teaching-learning & effectiveness of research, both in the conventional & distance mode

- Acquire hard copy books and journals for library (12+ __ different types)

- Acquire e-resources for electronic library services (300)

- Prepare teaching materials (7+ ___ TVET and Diploma course materials)

- Revise the teaching materials

- Organize seminar/ panel discussions (___+6)

- Arrange educational trips for students (__ +3)

- Organize Guest Speech/ lecture (___+2)

- Provide academic advisory service to needy students

- Conduct practical/ internship sessions (for __ students in __ courses)

- Undertake research activities (__+ 3 conducted and 1 published in JBAS)

- Offer tutorial sessions for basic and major courses (__ sessions to __ students)

- Maintain data about staff absenteeism, prompt grade submission and records of grade change

- Publish Journal and Bulletin (2 issues of the Mizan Law Review, 2 issues of The Teacher bulletin)

- Establish Center for Law in Sustainable Development (CLiSD)

Strategic Direction Four: Extend the services and outreach activities of the UC and augment its role as a local development partner

- Offer short (on-job) training to PO, NGO, GO and external community members (__ +615 persons from __ +20 organizations)

- Offer legal aid service for needy community members by 4th year students

- Initiate tutorial programs in natural & social science areas in preparatory high school

- Initiate Translation & Editorial Service at institutional level

- Offer short-term professional consultancy services (___+6 projects)

- Administer The Migration and Development Survey of Maastricht's University in Ethiopia

- Link SMUC graduates with employers and keep data on the employment status (400 Degree and 722 diploma graduates)

- Offer international test/s for individuals and special purpose tests for organizations/ institutions (24 TOEFL IBT and 24 special purpose tests)

- Promote services through mass media (TC & Outreach/ Community Services)

- Prepare manual, guideline, handbook (4 manuals)

- Sponsor community development and welfare services (6)

- Acquire external fund for social support & students' scholarship program

- Establish official contract with EMI, AACC and other renowned consultants to share the consultancy market

- Assess the possible areas of interventions & consultancy

- Produce a documentary film on community and outreach services of SMUC

Strategic Direction Five: Improve the quality, efficiency and effectiveness of the administrative processes and services

- Enhance the relationship and team spirit of the academic staff (By doing what?)

- Manage (Appraise?) IT investment (Costs and benefits of all IT systems and infrastructure is documented)

- Plan IT asset capacity (All IT asset acquisitions and maintenance are planned)

- Conduct inventory of assets

- Involve staff members in the decision-making processes at major unit level

- Update the telephone directory of the UC

- Promote the services of the UC through mass media

- Compile monthly reports of the institution

- Develop system for preparation and submission of weekly property and finical management reports

- Put in place effective purchasing system (What? How?)

- Ensure that all vehicles of the UC are efficiently used and maintained (Transport log put in place and each vehicle is monitored; a regular and a stand-by transport facility made available all time at each campus)

- Manage and oversee that effective cash management System is in place (Daily cash collection & disbursement report, weekly surprise cash count)

- Develop efficient & effective system for monitoring monthly tuition fee collection

- Conducting supervision work at regional offices (visits to 60 regional offices)

- Preparing cash flow statement and interim financial statement for regular education program, CODL and SGS (Quarterly financial statement)

- Build a finance department that attracts and retains talent

- Prepare annual budget plan for each academic and administrative division with adequate budget allocation

- Implement cost-effective, value added business process

- Design and implement crisis management/ alternative plan

- Identify "Best worker/section of the month/quarter/year at SMUC" (17 workers and 17 Units)

Strategic Direction Six: Enhance link and partnership with local and international institutions

- Create links with industries for internship/ practical sessions (with __ + 15 industries that hosted __ students)

- Create/ maintain active link with law schools towards sustaining and enhancing submissions to Mizan Law Review and the distribution of the Journal

- Participate in Legal Education Reform Program of the country

- Establish link with HEIs (6 HEIs; 4 ADRUs)

- Create link with parents of regular 1st year students of poor academic performance to exchange information about students

- Create link with organization working on HIV and reproductive health (1)

- Publish New Year, Christmas & Easter Cards, and New Year calendar and agenda (13,500 copies)

- Participate in external meetings (conferences, panels, etc) on issues related to higher education

- Initiate gender networking with private and public HEIs, governmental & non-governmental organizations

- Initiate local network of HE Quality Assurance

- Create link with local and international NGO to support the scholarship program

- Create link to Professional Association that targets at improvements of the students professional carrier (9)

- Reactivate partnership with (joint work?) HEIs with which MoU was signed

Strategic Direction Seven: Strengthening and deepening quality assessment and sustained improvement schemes

- Conduct self-assessment and evaluation at unit level (20 assessment)

- Conduct staff evaluation

- Conduct meeting with student representatives

- Review curriculum/ course/ course outline/ module (__ Curricula, __TVET courses; 3 Degree courses; ___ course outlines; DE modules of 20 courses)

- Conduct assessment of student satisfaction (3)

- Formulate short (Medium?) and long-term plans (2 Medium-term plans, IT Continuity Plan, Change management plan for the IT system, IT Risk Assessment and Management Plan)

- Assess the annual performance (20 Assessment)

- Prepare annual plan of the institute for the year 2004

- Follow up, monitor and evaluate departments and offices annual performance (4 monitoring visits, 2 evaluations)

- Compile performance report of faculty members (2 student evaluations, 1 comprehensive evaluation)

- Assess the current situation of academic units with respect to the minimum requirement of HERQA

Design a mechanism to integrate the quality assurance practices of DED with that of CEIQA

Strategic Direction – 1

- Setup & configure network infrastructures

- Setup database and systems automation (__ database structure will be setup, required data sets will be organized and systems start functioning)

- Establish new DE coordination centers and agent offices in the regions (___ coordination centre (CCs) and __ agent offices (AOs) in different regions)

Strategic Direction – 2

- Organize short-term trainings for staff (__ employees will receive a short-term training on different thematic areas)

- Providing scholarship of HE for permanent staff members (__ staff will receive assistance for HE at diploma, 1st & 2nd degree levels)

- Recruit additional employees (__ employees will be recruited on a short and long-term contract basis)

Strategic Direction – 3

- Publish and distribute journal, newsletter, bulletin, cards, calendar and agenda (26 issues will be published and 32,500 copies distributed)

- Post research outputs, newsletters, course materials, grade reports, library catalogue and courses on SMUC intranet and website (___ documents)

- Conduct workshops, review meetings, seminars, public lectures and panel discussions (__ sessions of such events will be conducted)

- Acquire new books, modules, teaching and reference materials (__ different types of new teaching & reference materials will be acquired)

- Launch new programs (preparatory works will be completed to launch __ new programs in degree (__) and TVET (__)

- Conduct practicum and apprenticeship/ internship (2,670 students of TVET, Teacher Education & degree programs will join practice program hosted by 540 organizations)

Strategic Direction – 4

- Provide training, consultancy and other outreach services to the community, public and private organizations (___ rounds of training and consultancy services will be provided where __ individuals and __ organizations are expected to benefit from)

Strategic Direction – 5

- Develop (prepare or review) administrative policy, rule, regulation, guideline, job description documents (___ new & improved documents produced)

-

Strategic Direction – 6

- Create collaborative links with relevant partners (a joint-work link will be created and memorandum of understanding (MoU) signed with __ institutes

Strategic Direction – 7

- Monitor & evaluate accomplishment of plan of action (8 quarterly on-site visits, 36 semi-annual and 18 annual reports will be produced at institution major units levels)

- Conduct quality assurance assessments/ studies/ surveys (30 studies will be conducted)

ASSUMPTIONS AND RISKS

Since planning is the formulation of a situation desired to bring about in the future, the realization thereof would obviously be dependent on conditions happening in times to come and beyond the full control of the planner. To minimize the risk of failure however, a genuine prediction of future conditions, both internal and external to the institution, is considered as much as possible during planning. Below are the major assumptions considered while foreseeing the likely threats for successful implementation the plan of action by the various units.

- The external factors, especially the environments of government policy and market, which are influential and beyond the control of the institution, would remain stable during the planning period.

- Support/ approval of top-management of SMUC would be gained where extra resource is required for execution of planned activity like acquisition of goods, services & employment of human power

- SMUC website and intranet services would be readily available to post publications, teaching materials and career promotion information as per plans of various units

- There would be a timely cooperation among the various units of the institution in communication and exchange of information that expected to be input for the execution of planned activities

- Services, goods and skilled human power required for the realization of the plan of action would be available sufficiently and timely at the local market

- There would be sufficient organizations wiling to host practicum and apprenticeship/ internship for students of TVET and degree programs.

Given those assumptions and the likelihood of occurrence of other unforeseen internal and external conditions in the plan period, the level of risk to realize the plan at large could be a variable of features of the activities incorporated therein. However, those features of activities which intensify the risk are thought to be the degree of complexity, dependence on the involvement of various units or top-management body, and the availability & affordability of input resource requirement.

MONITORING AND EVALUATION OF PLAN IMPLEMENTATION

Sound planning is essential for successful achievement of the desired situation or objectives. Equally important, however, is meticulous execution of the plan. The latter is ensured through the monitoring and evaluation of the implementation of plan.

The monitoring exercise is principally required for timely treatment (identification of, informing about & acting on) of problems arising along the way of plan implementation. Hence, it becomes a continuous exercise (right from the beginning) through out the implementation period. The essence of evaluation, on the other hand, rests on depicting the effectiveness and efficiency of the plan implementation vis-à-vis the achievement of the preset objectives and providing lessons for future planning and implementation exercises.

Hence, the following approach is adopted for the monitoring and evaluation of the implementation of this annual plan.

Monitoring

Monitoring of the plan implementation is a continuous exercise that involves a close follow up of the execution of each and every planned activity. It is done at all levels of institutional operation – from top-management down to the lowest level of division in each major unit. Thus, regardless of the frequency and the tools, the monitoring task would be the concern of all units in the UC.

Generally, the following are suggested as a guideline for monitoring exercise at the various levels of operation.

1. At individual level, the person who is identified to be responsible for the execution of planned activities in the respective units is expected of:

   - Preparing an operational plan whereby the major activities are broken down in to sub-activities and scheduled for execution on the basis of a monthly calendar;

   - Monitoring the status of execution of those activities on a weekly basis.

2. At sub-unit (Department/ Office/ Desk…) level, it is expected that:

   - The operational plans developed at individual level are compiled to form the action plan of the sub-unit;

   - The execution of the operational plans of the individuals or the action plan of the sub-unit at large is monitored fortnightly (every two weeks).

3. At major unit (Faculty/ Center/ Office/ Top-management) level

   - The cascading of annual plan of the unit down to the lower levels of operation or preparation of action plans at sub-unit level and operational plans at individual level are ensured;

   - The execution of the annual plan of the major unit (action plans of the sub-units) monitored (discussed and recorded) on a monthly basis. The monitoring tools are annexed.

4. At institution level CEIQA and op-management are thought to be the principal actors. CEIQA is expected of:

   - Carrying out a visit to major units on a quarter-year basis for monitoring and consultation on the progress of annual plan execution;

   - Produce quarterly report on the status of annual plan execution based on the monitoring visits made to major units;

   - Communicate the result of the quarterly monitoring exercise to all major units, including the top-management, as a feedback & a means for experience/ information sharing among the units.

5. Top-management, in the mean time, is expected:

- To monitor the execution of the action plan of the institution (all major units) quarterly through reports produced by CEIQA;

- To respond to the findings of the quarterly monitoring report on the status of plan execution (performances and challenges of major units).

Evaluation

Unlike monitoring, evaluation is exercised with time interval on a regular basis. The evaluation of annual plan implementation is done on a semi-annual basis. Hence, there will be two events of such exercise, referring to a mid-year and an annual evaluation of plan implementation. This is expected to be carried out at major unit and institution levels. Hence, the following are done as evaluation exercises at the two levels.

6. At major unit level, it is expected to:

- Assess, measure and value the status of performance in plan implementation during the first-half, second-half and entire period of the year with reference to targets for each activity, strategic direction and the unit at large;

- Assess and evaluate the annual achievement of specific objectives developed by the major unit under each strategic direction and strategic objective of the UC (effectiveness of the plan implemented);

- Produce descriptive reports on the evaluation of plan implementation during the first-half, second-half and the entire period of the year (template for the report is annexed);

- Produce, if necessary, a revised plan of action for the second-half or remaining period of the year.

7. At institution level, CEIQA is expected to:

- Assess, measure and value the institutional performance for the first-half, second-half and entire period of plan implementation with reference to targets for each activity, strategic direction, major unit and the UC at large;

- Assess and evaluate the annual achievement of strategic objectives developed under each strategic direction of the UC (effectiveness of the plan implemented);

- Organize mid-year and annual joint review meetings, for top-management and all major units, on CEIQA's evaluation of annual plan implementation of the UC at major unit and institution levels;

- Produce descriptive reports on mid-year and annual evaluation of institutional plan implementation with reference to performances during the first-half, second-half and the entire period of the year.

ANNUAL PLAN BY MAJOR UNIT

1. Faculty of Business

Activity	Responsible person	Indicator and target	Means of verification	Execution period	
				Start	**Finish**
Strategic Priority One: To enhance the ICT and physical infrastructures of the University College					
Strategic Objective: Support the teaching learning process with modern technological facilities and ensure the provision of quality education					
Specific Objective: Enhance the manpower capacity of the UC in general and the Faculty in particular					
Equip department offices and quarters with ICT **facilities** such as computers.		__ PCs made available in the department offices & quarters.	Report & observation	Oct	Sept
Post course materials and other supporting materials for students on the institutions website		Uploaded course materials on the institution's website	Report	Nov.	Aug.
Upgrade/ purchase new staff computers for effective teaching learning process	Marketing Dept Head	Computers upgraded/ purchased	Report	Nov.	Aug.
Upgrade memory / replace existing Staff and department head computers	Mgmt Dept Head	Computers upgraded/purchased	Report & observation	Oct.	Nov.
Create access to internet services for Staff and department head computers	Mgmt & SSOM Dept Heads	__ access points made available	Report & observation	Oct.	Nov.
Strategic Priority Two: Enhancing the HR capacity of the UC					
Strategic Objective: Capacitate through short- and long-term trainings, institutionalize CPD for academic & support staff and the leadership					
Specific Objective: Enhance the manpower capacity and competence of the Faculty through the provision of continuous T and D program					
Train staff on Pedagogies		__ staff trained	Report	Oct.	Nov.
Train staff on Basic Research and SPSS, Accounting Application software (QuickBooks, Peachtree), and MS Excel & Access applications.	SSOM, Acct & Mgmt, Mkt Dept Heads	__ staff trained	Report	Oct.	Aug.
Train staff on Strategic Marketing Management, Logistics, Import export, and digital marketing	Mkt Dept Head	__ staff trained	Report	Nov.	Aug.
Establish Trainers Core Team responsible to identify needs and organize trainings		The team formed, training needs identified and trainings offered	Reports	Oct.	Jan.
Conduct manpower planning		Plan document produced	Report	Oct.	?
Recruit competent staff		4 new staff hired	Report	Oct.	Sept.
Arrange experience sharing session for senior research advisors		__ persons participated in __ experience sharing events	Report	Sept.	Oct.
Strategic Priority Three: Improving the quality of teaching-learning and effectiveness of research, both in the conventional and distance mode					

Activity	Responsible person	Indicator and target	Means of verification	Execution period	
				Start	Finish
Strategic Objective: Publish journals, textbooks, higher education series, workbooks that would enhance the efforts in teaching, research and publication Maximize student-focused learning experience to achieve personal & academic goals thru advising, counseling & career services					
Specific Objective: Improve quality of education, ensure the smooth process of teaching-learning, students' competence & involvement of staff in research					
Revise the teaching material of Micro Economics	Dereje Kissi	Revised teaching material produced	Observation	Feb.	May
Prepare teaching materials on International Business, Change & Conflict Management, Business Research Methods, & Entrepreneurship	Wondafrash, Habte, Zelalem, Yimer	4 materials produced	Report & observation of materials	Jan.	May
Enrich the contents of TVET courses in line with the newly revised curriculum.		The program specification document produced	Observation of documents	Oct.	Oct.
Prepare course delivery, assessment guidelines for all TVET courses in the new curriculum.		Assessment & delivery documents compiled	Observation of documents	Oct.	Oct.
Follow-up the implementation of the course delivery and assessment in TVET and Degree programs		Follow-up schemes designed and implemented	Report	March	March
Organize panel discussions for students	Melaku, Dawit, Muez, Tewodros, Zelalem, Habte, Yihune & Helina	___ Panel discussions conducted on Ethiopian Taxation Regulations, Directives and Proclamation with Special emphasis on VAT, TOT, and Employment Income Tax; Auditing Practices in Ethiopia, focusing on Challenges and prospects; Risk Management and Insurance Contemporary Issues and Practices in Management; Business Ethics; Human resource management; and The Role of a Secretary In an Office	Report	Oct. Nov. March	Oct. Jan. June
Arrange educational trips for second year TVET regular students for the course Introduction to Cost Accounting		__ Educational trips conducted for __ students	Report		
Organize Guest Speech/ lecture for the course introduction to Auditing.		___ Guest speech events took place	Report		
Provide academic advisory service to deficient students		__ Students served	Report	Oct.	Sept.
Arrange stakeholders discussion on internship program		__ joint meetings of students & instructors held	Minutes	June	June
Post lecture notes, exercises, assignments & other relevant materials on the intranet		Lecture notes, exercises of 50% of the courses in the year posted	Report	Sept.	Aug.
Develop short-term training materials	Yihune & Helina	3 training materials developed on reception, office management & correspondence production.	Report & observation	Oct.	June
Implement the practical sessions for various courses offered in the academic year		Practical activities carried out by __ students in __ courses	Report (written & audio-visual)	Nov.	Aug.
Undertake research activities with regard to quality	Bizuayehu, Nesibu, Yalew	__ researches conducted presented on Multi-	Reports &	July	July

Activity	Responsible person	Indicator and target	Means of verification	Execution period Start	Execution period Finish
of education – a comparative study		disciplinary Research Seminar	observation		
Offer tutorial sessions for basic and major courses: .		___ sessions offered to ___ students on Principles of Accounting I, Principles of Accounting II, Financial Accounting I & Financial Accounting II	Report	?	?
Prepare teaching materials and teaching aids.	SSOM Dept Head	___ teaching materials and teaching aids prepared for _____	Report & observation	Jan.	June
Organize field visit on major courses like Production and Operation Management		__ visits conducted for __ individuals	Report	Nov.	May
Conducting Film Show.		Film shows made	Report	April	June
Select best secretary student of the year **(for what?)**	Tigist & Meseret	Student selected (?)	Report	June	June
Publish research work in the third issue of JBAS.		1 article published	Report	Aug	Aug.
Update the senior research advising and evaluation guidelines		The updated version of the guideline produced	Report & observation	Aug	Aug
Conduct departmental staff evaluation	Assistant Head (Acct Dept)	2 Evaluations conducted & reported at the end of Semester I and Semester I	Report	March	March
Conduct meeting with student representatives	Asst Dean BF	4 Meetings conducted 2 in a semester	Minutes	Nov.	Sept.
Strategic Priority Four: Extending the UC's services and outreach activities and augmenting its role as a local development partner					
Strategic objective: Provide quality professional consultancy and short-term trainings to private and public enterprise					
Specific objective:					
Offer one-day-long training for small and micro business enterprises in the Lideta sub city	Ayele & Kasaye	__ persons, preferably females, from _ SMEs trained on the Basics of Accounting; Marketing; and Customer Service	Report	Feb.	Feb.
Offer short-term training for private and public enterprises		__ persons from ___ enterprises trained on ___	Report	Jan.	Aug.
Offer training to Lideta sub-city community	Yimer, Zelalem, Meselu	__ persons from __ organizations trained on Entrepreneurship; Business Management; Time Management; and Business Plan	Report	Sept.	June
Putting the money collected through Salesmanship in Action for the prior intended community work		Utilization of the money for the intended purpose.	Report	May	May
Strategic Priority Five: Improving the quality, efficiency and effectiveness of the admin processes and services					
Strategic objective:					
Specific objective: Building good governance among students, enhancing service delivery among neighborhood businesses					
Organize peer teaching and tutoring programs for courses that students find difficult		__ students attended __ tutorial and peer-teaching sessions for __ courses	Report	Oct.	Aug.

Activity	Responsible person	Indicator and target	Means of verification	Execution period	
				Start	**Finish**
Enhancing the relationship and team spirit of the academic staff **(how? By doing what?)**		Better working staff environment created	Report	Oct.	Aug.
Serve in social support committee of SMUC		Attended __ meetings per month, took part in __ social service events/ activities	Report, minutes	Jan.	Jan.
Strategic Priority Six: Enhancing link and partnership with local and international institutions					
Strategic objective: Create and enhance link with HEIs, faculties and departments at national and international levels targeting under- and post-graduate programs, research and outreach activities					
Specific objective: Enhance the network of the Faculty with public institutions and exchange experiences on new methods/technologies introduced					
Create links with business organizations/ industries for the implementation of the practical sessions	Dept Head (Mkt)	Links established with __ industries that hosted practical sessions for __ students	Report and MOU's signed	Oct.	Aug.
Strategic Priority Seven: Strengthening and deepening quality assessment and sustained improvement schemes					
Strategic objective: Sustain and increase SMUC's commitment to self-study and external audit					
Specific objective:					
Review TVET curriculum implementation based on institutional need & in line with units of competence		Curriculum guideline & course delivery and assessment guideline made available	Report & observation	Oct.	Aug.
Review the curriculum of Degree Program		Curriculum revised for __ Degree programs	Report & observation	Oct.	Dec.
Conduct self-assessment at Faculty level		Quality assessment conducted and reported	Assessment report	March	Sept.

2. Faculty of Law

Activity	Responsible Body	Indicator and target	Means of verification	Start	Finish
Strategic Priority One: Enhancing the ICT and physical infrastructure of the UC **Strategic Objective:** Create a conducive teaching-learning environment by improving quality of campus life and physical facilities for learning **Specific Objective:** Enhance hard copy and online reading resources to students and staff					
Post course materials on the intranet	Shume	10 course materials posted	Observation	Dec	June
Acquire books to the Library		12 types of relevant books acquired	Report	Oct	July
Strategic Priority Two: Enhancing the HR capacity of the UC (recruiting and retaining staff of the highest excellence and continuously developing their capacity) **Strategic Objective:** Increase the number of academic and non-academic staff by recruiting those with high competence, diligence and integrity Enhance the capacity of the UC by providing short- and long-term trainings, institutionalized CPD for academic, support and leadership staff **Specific Objective:** Academic staff recruitment and staff development during the academic year					
Follow up the academic promotion of staff members	Dessalegn	1 persons promoted to higher academic rank	Report	Oct	Feb
Strategic Priority Three: Improving the quality of teaching -learning and effectiveness of research, both in the conventional and distance mode **Strategic Objective:** Maximize the student learning experience, and promote student-focused learning by helping students achieve personal academic goals through academic and professional advising, counseling and career services Encourage student involvement in the decision-making process at SMUC **Specific Objective:** Enhance the performance and quality of the teaching-learning and research activities of the Faculty					
Provide academic counseling and student support services		5 Class advisors assigned & __ students served	Records	Oct	Aug
Maintain data about staff absenteeism, prompt grade submission and records of grade change	Dessalegn	Data on staff absenteeism, delayed grade submission & grade change documented	Report & Records	Oct	June
Court observations by 2000 E.C entry regular students and appellate moot court rounds	Elias N.	__ sessions of court observation conducted	Report & observation	Nov	Nov
Offer guest lectures	Binyam & Shume	2 guest lectures offered	Report	Dec	June
Senior thesis advising	Dessalegn Muluken	All students who registered for the elective course received advisory service	Report	Oct	July
Publish Mizan Law Review	Elias, Elise, Fasil	2 issues of the Review published	Observation	Feb	Aug
Prepare students for Student Research Forum	Dessalegn & Muluken	2 students selected and their preparation checked till presentation	Report	March	June
Offer legal aid service by regular 4th year students at moot court	Maru	Service offered 3 days a week for 8 months	Records	Nov	July
Establish Center for Law in Sustainable Development (CLiSD)		Proposal prepared & submitted to the Senate; the center established	Minutes, Documents	Oct.	Aug.
Strategic Priority Five: To improve the quality, effectiveness, and efficiency of the administrative processes and services					

Activity	Responsible Body	Indicator and target	Means of verification	Execution period	
				Start	**Finish**
Strategic Objective: To design and improve such institutional schemes in performance management. **Specific Objective:** Enable instructors to have easier access to spot readings and references					
Updated data on staff and students profile/ statistics	Dessalegn	2 data documents (1 per semester) produced	Report & observation	Dec	April
Strategic Priority Six: To enhance link and partnerships with local and international institutions **Strategic Objective:** Sustain and strengthen link with other law schools **Specific Objective:** Participate in the formation of the Consortium of Ethiopian Law Schools which can develop to the Association of Ethiopian Law Schools					
Create/ maintain active link with law schools towards sustaining and enhancing submissions to Mizan Law Review and the distribution of the Journal and other publications	Elias	Links created/ maintained with ___ law schools	Report & Minutes	Nov	August
Participate in Legal Education Reform Program	Elias	Membership in project coordination tasks	Report & Minutes	Nov	July
Strategic Priority Seven: Strengthening and deepening quality assessment and sustained improvement schemes **Strategic Objective:** Ensure an efficient and effective procedures, processes and systems that improve the quality of teaching, research and outreach activities **Specific Objective:** Enhance quality assessment in the Faculty of Law with particular focus on quality assurance and quality improvement					
Conduct Faculty and Student joint quality assessment meetings with representatives of all classes	Dessalegn	2 meetings held with student representatives of all classes – 1 per semester	Report & Minutes	Nov	July
Monitor (through sustained Academic Commission meetings and follow up) that the check list of student and staff concerns that are documented during meetings with student representatives and during Faculty Council meetings is addressed at faculty and institutional levels	Dessalegn	12 meetings held and outputs documented	Report & Minutes	Nov	July
Conduct assessment of student satisfaction		Assessment conducted and report produced	Report	March	June

3. Faculty of Informatics

Activity (Necessary to fulfill the stated objective)	Responsible person	Indicator	Means of verification	Execution period	
				Start	**Finish**
Strategic Theme/Priority Addressed: Enhance the ICT and physical Infrastructure of the University College					
Strategic objective: - Automate the various sections of the UC to increase the efficiency and effectiveness of services provided					
- Develop ICT enterprise architecture for SMUC, avail well-equipped & sufficient ICT resource centers and sustain the same for conventional & distance education divisions					
Specific objective: To improve the ICT services					
Provide user names and passwords under the UC domain to all Computer Science Degree Students	Abebe	Computer in all offices joined the domain	Site visit	Nov.	Jan.
Overhaul the Network of Lab 2 and Lab 4	Abebe	Network structure setup for all lab rooms	Site visit	Nov.	Jan.
Every PC in labs 2 and 4 will have two operating systems (windows and Linux) with all the required application software	Abebe	Federate network made in place for all lab rooms	report	Jan.	April
Replacement of the computers in the network lab	Abebe	20 computers bought	Site visit	Jan	April
Furnish staff members with standard and state-of-art laptops	Daniel	All staff members got laptop computers	Report	Nov.	April
Offer the staff on Teaching, Training. Learning Material TTLM development	Mesfin F.				
Develop TTLM in accordance with the respective Occupational Standards	Aklilu	TTLM developed	TTLM document	Jan.	July
Strategic Theme/Priority Addressed: Enhancing the HR capacity of the UC (recruiting & retaining staff members of highest excellence and continuously develop their capacity)					
Strategic objective: - Increase the number of academic and non-academic staff by recruiting those with high competence, diligence and integrity					
- Enhance the capacity of the UC by providing short- and long-term trainings, institutionalized CPD for academic & support staff and the leadership					
Specific objective:					
Recruit lab technicians with diploma in IT	Faculty Dean	2 professionals with diploma employed	report	Oct.	Nov.
Recruit staff members with PhD, MSc and BSc degree in computer science and related field	Faculty Dean	4 professionals with1 PhD, 2 Msc and 1 BSc employed	report	March	March
Train staff on of FOSS	Asrat	20 staff members are trained	Report	June	Sept.
Strategic Theme/Priority Addressed: To improve the quality of teaching-learning & effectiveness of research, both in the conventional & distance mode					
Strategic objective: - Maximize student learning experience, promote student-focused learning by helping students achieve academic goals through advising, counseling and career services					
- Publish journals, textbooks, higher education/ digest series, workbooks that enhance the institution's efforts in teaching, research and publication					
- Initiate, develop and enhance demand driven curricula both at undergraduate and graduate levels, and make period revisions of existing curricula					
Specific objective:					
Develop the faculty quality and assessment committee guideline	Alemsegid	Guideline developed	Guideline documents	Oct.	Jan.

Activity (Necessary to fulfill the stated objective)	Responsible person	Indicator	Means of verification	Execution period	
				Start	Finish
Assess and assure examination quality	Mesfin	quality of exams Assessed and assured	Report	March	Sept.
Under take internal program quality audit/assessment (concerned with the degree program)	Dr.Sebsibe	Internal quality assessment done	Internal Quality Assessment report	Oct.	May
Developing publications, curriculum and research committee guideline	Asrat M.	Guideline developed	Guideline documents	Oct.	Nov.
Customizing Faculty senior project advising guideline	Aklilu T.	Guideline documents	Guideline documents	Dec.	Jan.
Conducting a research on "Factors Affecting Success Of Computer Science Degree Program Students At Private Higher Institutes "	Dr Sebsibe H.	Research conducted	Research report	Feb.	May
Guidebook preparation in Artificial Intelligence	Dr. Sebsibe	Guide book for AI prepared.	AI guidebook	Oct.	Aug.
Conduct seminar on The promises of cluster computing to developing countries	Dr. Sebsibe	seminar conducted	report	Feb.	April
Design and produce a newsletter at the Faculty level	Solomon D.	Orientation is conducted	Report	Nov.	Jan.
Provide training to the UC community	Michael	30 staff members trained on basic skills in the use of computers and application software, and advanced training on access and excel	Report	July	Sept.
Developing a new degree level curriculum in "Information Systems"	MesfinF.	Information Systems Curriculum developed	Curriculum document	Oct.	Jan.
Developing a new degree level curriculum in "Information technology"	Biniam A.	Information technology Curriculum developed	Curriculum document	Oct.	Jan.
Produce at two reference materials for the degree program		2 Reference material developed on advanced database systems for the degree program	Reference material document	Oct.	April
Strategic Theme/Priority Addressed: To extend the University Colleges service and outreach activities and augment SMUC's role as a local development partner					
Strategic objective: Provide services to the nearby community in the realms of education, legal aid to the needy, training on ICT literacy, business education and others					
Specific objective:					
analysis of Training needs the community	Dr. Sebsibe	Document of training needs	Report	Feb.	April
Provision of training to the community	Dr. Sebsibe	30 trainees from the community trained	Report	June	Aug.
Provide orientation and offer a refresher course to former students of the Department on competency exams	Emebet Wondimu	100 students get the training	report	Feb.	Aug.

4. Faculty of Teacher Education

Activity	Responsible Body	Indicator and target	Means of verification	Execution period Start	Finish
Strategic Priority One: Enhancing the ICT and physical infrastructure of the UC **Strategic Objective:** Create a conducive teaching-learning environment by improving quality of campus life and physical facilities for learning **Specific Objective:** Enhance hard copy and online reading resources to students and staff					
Posting course handouts on the intranet	Mulugeta A.	Handouts posted for the course Introduction to Logic	Report & observation	Nov.	Jan.
Strategic Priority Two: Enhancing the HR capacity of the UC (recruiting and retaining staff of the highest excellence and continuously developing their capacity) **Strategic Objective:** Enhance the capacity of the UC by providing short- and long-term trainings, institutionalized CPD for academic, support and leadership staff **Specific Objective:** Academic staff recruitment and staff development during the academic year					
Offer trainings on Pedagogical & Non-pedagogical areas (for the academic staff of the UC?)	Faculty Head	4 rounds of training offered to __ persons	Report	Nov.	Aug.
Strategic Priority Three: Improving the quality of teaching -learning and effectiveness of research, both in the conventional and distance mode **Strategic Objective:** Maximize the student learning experience, and promote student-focused learning by helping students achieve personal academic goals through academic and professional advising, counseling and career services **Specific Objective:** Enhance the performance and quality of the teaching-learning and research activities of the Faculty					
Acquire (purchase) teaching books	Selamawit & Tekalign	__ different books acquired for Language Department	Report & observation	Dec.	June
Acquire (purchase) teaching material	Mulugeta	__ topographic and other maps acquired for preparatory school	Report & observation	Nov.	Feb.
Prepare teaching material	Selamawit & Major	2 materials prepared on Reading and Grammar for Language Department	Report & observation	Nov.	June
Publish 'The Teacher' bulletin	Faculty Head	2 issues of the bulletin published and __ copies distributed	Report & observation	Feb.	Aug.
Organize seminar/ panel discussion	Tagel, Menbere, Eyasu, Nazareth, Anduamlak, Habtamu, Getachew & Tekalign	6 sessions of seminar and panel discussions held on The Application of Mathematics in Business Fields; Developing Positive Attitude towards Mathematics; How to Learn Mathematics in TVET; How to Teach English in 1st & 2nd Cycles (2)Primary Education	Report	Oct. June	Dec. June
Carryout action research on The Status-quo of Language Proficiency among Degree Students at SMUC	Selamawit, Tekalign & Getachew	Research conducted and report produced	Report	Dec.	Aug.
Carryout action research on The Relevance of Mathematics for Business Faculty Students	Anduamlak, Tagel &	Research conducted and report produced	Report	Jan.	June

Activity	Responsible Body	Indicator and target	Means of verification	Execution period Start	Execution period Finish
	Tesfazghi				
Carryout action research on An Overview of the Current Discourse on the Privatization of Fresh Water in Ethiopia	Yetnatet	Research conducted and report produced	Report	Jan.	April
Carryout action research on Corrupt Behaviors of Instructors at Higher Education Level: The Case of Selected Private HEIs	Solomon	Research conducted and report produced	Report	Jan.	June
Offer tutorial sessions to students		__ tutorial sessions offered to __ students on mathematics, social science, language teaching methods & skills.	Report	Nov.	Aug.
Offer refreshment program for fresh TVET and Degree CoSC students		__ sessions of refreshment on Mathematics offered to all new entrants of TVET & CoSC Degree programs	Report	Oct.	Oct.
Activate the Civic & Ethical club of the UC	Solomon & Mulugeta	The Civic and Ethical Club reinitiated and became operational	Report	Nov.	Jan.
Strategic Priority Four: Extending the UC's services and outreach activities and augmenting its role as a local development partner **Strategic Objective:** To design and improve such institutional schemes in performance management. **Specific Objective:**					
Initiate tutorial programs in natural & social science areas in preparatory high school	Faculty Head	Proposal prepared, submitted for top-management, approved and implemented	Report & observation	Oct.	Aug.
Initiate Translation & Editorial Service at institutional level	Faculty Head	Proposal prepared, submitted for top-management, approved and implemented	Report & observation	Oct.	Aug.
Strengthening short-term training & consultancy unit	Faculty Head	**Xxxxxx?**	**Xxxxxx?**	Oct.	Aug.
Strategic Priority Seven: Strengthening and deepening quality assessment and sustained improvement schemes **Strategic Objective:** Ensure an efficient and effective procedures, processes and systems that improve the quality of teaching, research and outreach activities **Specific Objective:** Enhance quality assessment in the Faculty of Law with particular focus on quality assurance and quality improvement					
Conduct assessment of courses offered in TVET and Degree programs	Selamawit, Tekalign, Getachew, Teshager & Abas	The quality of 3 (Sophomore English, Civic and Ethical Education) courses assessed and report produced	Report & observation	Nov.	Aug.
Review the course outlines of Language Department	Getachew & Selamawit	___ course outlines reviewed & report produced	Report	Dec.	March

5. School of Graduate Studies

Activity	Responsibility	Indictor/Target	Means of Verification	Start	Finish
Strategic Priority Two: Enhance the HR capacity of the UC (recruiting and retaining staff of the highest excellence and continuously developing their capacity)					
Strategic Objective: Increase the number of academic and non-academic staff by recruiting those with high competence, diligence and integrity					
Specific Objective:					
Acquire the necessary academic staff to launch the programs.	Dean, SGS with other Deans	___ persons hired (full- and part-time)	Contract of Agreement	Dec.	Jan.
Strategic Priority Three: Improving the quality of teaching -learning and effectiveness of research, both in the conventional and distance mode					
Strategic Objective:					
Specific Objective:					
Acquire accreditation for the curriculum developed and submitted to the Ministry of Education for approval.	EVP	__ curricula accredited for __ programs	Report & letter of approval	Oct.	Oct.
Initiate the implementation of proposal for the School of Graduate Studies programs approved by top management	Dean	The organizational structure & management methods adopted and made functional	Report, minutes & observation	Nov.	Nov.
Publish a "Graduate Catalog" for the newly developed Masters Program in the Faculties of Law & Business, and The Institute of Agriculture and Development.	Dean, SGS and Deans, with assigned staff	The catalogue prepared and published	Report, minutes & observation	Dec.	Jan.
Initiate Distance Mode Master's Program in partnerships with Haramya University in selected programs.	Dean, SGS & Dean of program	Distance Mode Master's Program launched in _____ program	Report, MoC & observation	Jan.	Jan.
Beginning Distance Mode Master's Program in MBA in collaboration with Haramaya University	Dean, SGS with Haramaya Dean	Courses being offered in both campuses	Report & observation	Feb.	Feb.
Develop "course modules" for students, as most courses are offered on block basis.	Dean, SGS	__ modules prepared for __ programs	Report & observation	Jan.	Feb.
Acquire reference books and journals and other periodicals relevant to the new programs	Deans, SGS with other Deans	___ materials identified, requested and acquired	Report & observation	March	April
Follow-up the smooth running of IGNOU Masters Program	Dean SGS, IGNOU coordinator	Courses offered according to schedule	Report & observation	Oct.	June
Strategic Priority Seven: Strengthening and deepening quality assessment and sustained improvement schemes					
Strategic Objective: Ensure an efficient and effective procedures, processes and systems that improve the quality of teaching, research and outreach activities					
Specific Objective:					
Formulate short and (Medium) long-term plans for the School of Graduate Studies	Dean, SGS with all Deans	Medium-term (five-year) plan prepared	Report & observation	Feb.	March

6. Community/ Outreach Services

Activity	Responsible	Indicator and target	Means of verification	Start	End
Strategic Priority One: Enhance the ICT and Physical infrastructure of the University College					
Strategic Objective: Automate the various sections of the UC in order to increase the efficiency and effectiveness of services provided.					
Specific Objective:					
Develop and post electronic content promoting (publicizing) outreach/ community services of the UC	Hailemelekot	Content promoting community/ outreach services developed and posted on SMUC's Web site	Report & observation	Feb.	March
Develop a database providing information on the demand side of consultancy services in Ethiopia	Yonnas	1 database constructed in MS-Access environment	Report & observation	Dec.	March
Strategic priority two: Enhancing the HR capacity of the UC					
Strategic objective: Increase the number of academic and non-academic staff by recruiting those with high competence, diligence and integrity					
Specific objective:					
Recruiting core staff for the initiation and delivery of consultancy services proactively	Hailemelekot	1 Research Assistant recruited	Report & observation	Oct.	Oct.
Strategic priority three: improving the quality of teaching-learning and effectiveness of research, both in the conventional and distance mode					
Strategic objective: Maximize the student learning experience, and promote student-focused learning by helping students achieve personal academic goals through academic and professional advising, counseling and career services.					
Specific objective:					
Conduct research on entrepreneurship mentality and intention	Hailemelekot	Research conducted and document produced	Report	June	Aug.
Strategic priority Four: Extending the UC's services and outreach activities and augmenting its role as a local development partner.					
Strategic objective: Provide quality professional consultancy and short-term trainings to private and public enterprises.					
Specific objective:					
Getting the migration and development survey of Maastricht's University administered in Ethiopia	Hailemelekot	Survey administered in selected sites of the country	Report	Nov.	Jan.
Bid for consultancy services	Hailemelekot	12 technical and financial proposals produced and 6 projects won and conducted.	Report	Oct.	Sept.
Strategic priority Five: Improving the quality, efficiency and effectiveness of the admin process and services					
Strategic objective: Reduce sole dependence on tuition by developing alternative revenue sources, and design and improve such institutional schemes as customers handling, staff remuneration and performance management.					
Specific objective:					
Offer professional consultancy services.	Hailemelekot	1 Million Birr worth projects won and delivered	Report	Oct.	Sept.
Develop operational manual for the delivery of consultancy services	Hailemelekot	1 Operation manual with remuneration scheme for professionals (internal & external) involving in the delivery of the service developed.	Report & observation	Dec.	Jan.

Strategic priority Six: Enhancing link and partnership with local and international institutions					
Strategic objective: Create and enhance link with higher education institutions, faculties and departments both at national and international level that target at conducting undergraduate and post-graduate programs, research and outreach activities.					
Specific objective:					
Establish link with Maastricht Graduate School of Governance (MGSG)	Hailemelekot	Link focusing on research and outreach activities established with MGSG	MOU	Nov.	Dec.
Strategic priority Seven: Strengthening and deepening quality assessment and sustained improvement schemes					
Strategic objective: Nurture the culture of academic and administrative quality assessment at all levels with regard to endeavors, achievements, and problems pertaining to SMUC's teaching, research and service functions and the administrative setting thereof					
Specific objective:					
Take part in quality assessment unit activities.	Hailemelekot	Participation (as member) in the quality assessment unit established at division level	Minute	Oct.	Sept.

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7. IGNOU Post Graduate Programs Coordination Office

Activity	Responsible person	Indicator and target	Means of verification	Execution period	
				Start	**Finish**
Strategic Priority One: ICT and Infrastructure					
Strategic Objective: Automate the various sections of the UC in order to increase the efficiency and effectiveness of services provided.					
Specific Objective: Ensure the availability of online student services in the areas of admission, pre-and post-entry induction, tutorial, and access to other electronic information					
Develop a website/column on SMUC website for IGNOU Post Graduate programs	Head, IGNOU PG Programs	Full functioning website will have been available before March 31, 2011	Report & observation	Jan.	March
Strategic Priority Three: Improve the quality and effectiveness of teaching-learning & research					
Strategic Objective: Improve the quality of tutorial and academic counseling services					
Specific objective: To introduce academic counseling supplemented by resourceful persons/expertise Create access to electronic reference materials					
Offer guest lecture by local resourceful persons in five India centric courses	Head, IGNOU PG Programs	6 sessions of guest lecture delivered by resourceful persons on "Ethiopian Economic Policy", "Rural Development in Ethiopian Context", "Ethiopia's Foreign Trade", "Sociology in Ethiopia", "Social Work in Ethiopian Context" and "Economic and Social Environment in Ethiopia".	Report	Feb.	Sept.
Acquire electronic reference materials from IGNOU website	Head, IGNOU PG Programs	Audio and video CDs of 5 courses in each department downloaded	Report & observation	May	Sept.
Strategic Priority Seven: Strengthening and deepening quality assessment and sustained improvement schemes					
Strategic Objective: Nurture the culture of academic & administrative quality assessment at all levels with regard to endeavors, achievements, and problems pertaining to SMUC's teaching, research and service functions and the administrative setting thereof					
Specific objective: Improve the quality of service delivery					
Conduct a student satisfaction survey study on	Head, IGNOU PG Programs	Satisfaction survey conducted and report produced/ published	Report & observation	Aug.	Sept.

8. ICT Development and Support Unit

Activity (Necessary to fulfill the stated objective)	Responsible person	Indicator and target	Means of verification	Execution period Start	Finish
Strategic Priority One: Enhance the ICT and physical Infrastructure of the University College					
Strategic objective: Automate the various sections of the UC to increase the efficiency and effectiveness of services provided. Avail well-equipped & sufficient ICT resource centers and sustain the same for conventional & distance education divisions					
Specific objective: To improve the ICT services					
Existing Mail System Overhaul	Mitiku and Wossen	99.99 % availability and improved speed of the mail system with lesser mails bouncing back incidents	Report	Oct.	Oct.
Develop IT security policy	Mitiku	Document detailing IT security policy of SMUC produced and distributed	Report & Observation	Nov.	Dec.
Implement Secure VLAN	Mitiku & Wossen	At least three VLANs implemented	Report	Jan.	Feb.
Implement ISA server	Mitiku, Wossen & Ermias	ISA server implemented at Mexico campus	Report & Observation	Dec.	Dec.
Prepare SMUC's network blue print	Seifu and Mitiku	Physical and logical design of SMUC's network structure documented and analyzed	Report & Observation	June	July
Prepare Information Architecture of SMUC	Adhanom	Priorities for IS development set in the IA document	Report & Observation	Dec.	Dec.
Create IT asset configuration DB	Seifu	All IT asset configuration data is stored in the DB	Report	Aug.	Aug.
Implement a MS Share point portal service for collaboration platform	Mitiku, Seifu, Ermias & Wossen	MS Sharepoint implemented and staff collaboration automated	Report	Oct.	Nov.
Implement a centrally administered domain based network at Bole campus	Wessen and Ermias	Functional and domain based network implemented at Bole campus	Report & Observation	Dec.	Dec.
Manage centrally the various IS systems	Wossen and Ermias	All information systems are managed centrally by the ICT SD Unit	Report & Observation	Nov.	Nov.
Create thin clients for all departments	Wessen, Ermias & G/Meskel	Reduce maintenance activity and data loss by centralizing file storage and freezing clients	Report & Observation	Dec.	Feb.
Ensure that all computers have antivirus protection and are updated continuously	Wessen, Ermias & Mitiku	All computers are well protected from viruses with up-to-date virus database	Report	Nov.	Dec.
Prepare FTP site for software gallery and antivirus update	Wessen and Ermias	Staff can easily obtain software and antivirus updates	Report & Observation	May	May
Select and Implement Network diagnostic and performance measurement tools	Mitiku and Seifu	Automated tracing of network problems and network performance measurement and reporting	Report & Observation	June	June
Develop/select and implement software for test bank/item analysis of the testing center of the UC	Adhanom	Test bank and item analysis automated	Report & Observation	May	July

Activity (Necessary to fulfill the stated objective)	Responsible person	Indicator and target	Means of verification	Execution period Start	Execution period Finish
Develop/select and implement software for student class and exam scheduling	Adhanom	Student class and exam scheduling automated	Report & Observation	June	Aug.
Develop and implement ERP software that integrates finance, inventory and human resource functions	Adhanom	Finance, inventory and human resource functions are automated	Report & Observation	Nov.	Jan.
Assess the existing information systems & prioritize for developing applications and write documents	Adhanom	Inventory of current information systems produced and priorities for IS development set	Report & Observation	Oct.	Oct.
Service desk automation	Seifu and Zerefa	Tracing maintenance costs, asset management, and detailed report of service desk activity	Report & Observation	Oct.	Oct.

Strategic Priority Two: Enhancing the HR capacity of the UC

Strategic objective: Enhance the capacity of the UC by providing short- and long-term trainings, institutionalized CPD for academic, support and leadership staff

Specific objective: To improve the ICT services

Activity	Responsible person	Indicator and target	Means of verification	Start	Finish
Train users on minor/common troubleshooting issues	Yabsira, Fetiya, Ermias	Create one power user at each unit of the U.C.	Report	Feb.	March
Train staff on heavy-duty printer maintenance	Seifu, G/Meskel	All maintenance staff trained and can maintain heavy-duty printers	Report	Nov.	Nov.
Train staff on power supply maintenance	Seifu, G/Meskel	All maintenance staff trained and can maintain power supply units	Report	Dec.	Dec.
Train staff on monitor maintenance	Seifu, G/Meskel	All maintenance staff trained & can maintain monitors	Report	May	May
Train staff on laptop maintenance	Seifu, G/Meskel	All maintenance staff trained & can maintain laptops	Report	Sept.	Sept.
Train staff on CCNA	Mitiku	Staff are given CCNA training	Report	Nov.	Dec.
Train staff on Microsoft Network Administration	Mitiku	Staff are given MCSE modules training	Report	Feb.	March
Train staff on software development tools and techniques	Adhanom	Staff at the faculty of Informatics trained on software development tools and techniques	Report	Feb.	April
Create awareness on newly implemented systems (Outlook, Sharepoint and ftp and others)	Mitiku, Seifu, Ermias and Wessen	All staff can use MS Outlook for communication and use Sharepoint for collaboration	Report	Dec.	Dec.

Strategic Priority Three: Improve the quality of teaching-learning and effectiveness of research, both in the conventional and distance mode

Strategic objective:

Specific objective: To improve the ICT services

Activity	Responsible person	Indicator and target	Means of verification	Start	Finish
Carry out preventive maintenance of computers and servers		All computer labs and office computers are ready for use at the beginning of every semester	Report		
Visit distance learning centers to conduct inventory and carry out preventive maintenance		All PCs at 14 CCs (DebreMarkos, Bahir Dar, Gondar, Debre Tabor, Mekele, Dessie, Debre Birhan, Wolkite, Jima, Metu, Dire Dawa, Harar, Arbaminch, Hawasa) received maintenance	Report	July	Sept.
Prepare and Implement computer and power safety procedures	Hanan	All staff are given guidance on how to save power and ensure safety of IT assets	Report	Dec.	Dec.

Activity (Necessary to fulfill the stated objective)	Responsible person	Indicator and target	Means of verification	Execution period Start	Finish
Check appropriateness of power voltage at all campuses	Seifu	The appropriateness of power voltage at all campuses is checked	Report	Jan.	Jan.
Strategic Priority Four: Extending the UC's services and outreach activities and augmenting its role as a local development partner					
Strategic objective: Provide quality professional consultancy and short-term trainings to private and public enterprises					
Specific objective:					
Prepare document detailing how to handle consultancy service	Seifu, Mitiku, G/Meskel	Guideline/ manual for consultancy service provision produced	Report & Observation	Oct.	Nov.
Strategic Priority Five: To improve the quality, effectiveness, and efficiency of the administrative processes and services					
Strategic objective:					
Specific objective:					
Manage IT investment (monetize all costs and benefits)	Seifu	Costs and benefits of all IT systems and infrastructure is documented	Report & Observation	April	April
Document third party service relations	Seifu & G/Meskel	All third party relations are documented and fulfillment of SLAs followed up	Report & Observation	Aug.	Sept.
IT asset capacity planning	Seifu & G/Meskel	All IT asset acquisitions and maintenance are planned in advance	Report & Observation	Sept.	Oct.
Conduct Inventory of IT assets and put in place inventory update procedures	G/Meskel	All IT assets are accounted for	Report	Oct.	Nov.
Strategic Priority Seven: Strengthening and deepening quality assessment and sustained improvement schemes					
Strategic objective: Ensure an efficient and effective procedures, processes and systems that improve the quality of teaching, research and outreach activities					
Specific objective:					
Prepare Strategic IT Plan	Seifu	Strategic IT Plan of the college prepared based on the strategic plan of the U.C	Report & Observation	Jan.	Feb.
Prepare IT Continuity Plan	Mitiku and Seifu	Detailed plan for options of service continuity in cases of disaster produced and rehearsed	Report & Observation	Feb.	March
Prepare Change management document	Seifu and Mitiku	Document detailing how to trace and manage changes in the IT system produced	Report & Observation	July	July
Prepare IT Risk Assessment and Management Plan	Seifu and Mitiku	All IT Risks are assessed and alternatives to manage them proposed	Report & Observation	March	April

9. Office of the Registrar

Activity	Responsible person	Indicator and target	Means of Verification	Execution Period Start	Execution Period Finish
Strategic Priority One: To enhance the ICT and physical infrastructures of the University College					
Strategic objective: To automate the various sections of the University College in order to increase the effectiveness and efficiency of services provided					
Specific objective: To enhance the services rendered to our customers and to use software scheduler for class and examination programmes					
Transfer data of students of previous years (1995 E.C & 1996 E.C) from MS-Excel to the new system	Ibrahim	Data of students made available in the new system	Report & observation	Dec.	May
Modify the registrar system based on the new Accounting TVET Curriculum	Samson	The system upgraded to accommodate the new TVET policy	Report & observation	Jan.	March
Include photos of students into the database	Ibrahim	Photos of 2003 Entry students made available in the Database	Report & observation	Oct.	Dec.
Develop new scheduling software for preparing class programmes and liking it with the Registrar system	Habtamu, Alemu & Seifu Tatek	Degree and TVET regular as well as extension schedules prepared and posted online	Report	Jan.	Sept.
Strategic Priority Two: Enhancing the HR capacity of the UC					
Strategic objective: To enhance capacity by providing short and long term training for the academic, supportive and leadership staff					
Specific objective: Develop the capacity of staff to increase efficiency of the staff and reduce data loss or distortion risks					
Revise the structure of the Office incorporating Academic Programs Office and KMSPS (Kidist Mariam Secondary and Preparatory School)	Samson, Alemu, Abiy	Structure revised	Report	Dec.	March
Assign (recruit?) an employee responsible for students record and coordination of schedules at KMSPS	Samson & Alemu	An employee assigned	Report	Oct.	Oct.
Organize short-term training for assistant registrars, record officers, data encoders, clerks, program attendants and coordinators	Chief Registrar & Alemu	6 rounds of training conducted & 41 persons trained on HRM (4), Stress Management (15), Time Management (15) and Customer handling (7)	Report	April	June
Provide training for Department Heads on class scheduling	Alemu & Habtamu	5 Department heads trained	Report	Jan.	March
Provide training on invigilation of examination	Alemu & Tessema	5 employees from ___ offices trained	Report	Dec.	Dec.
Strategic Priority Three: Improve the quality of teaching-learning and effectiveness of research, both in the conventional & distance mode					
Strategic objective: To maximize student-focused learning by helping them achieve personal & academic goals. To ensure an academic programme which is convenient to the learning					
Specific objective: To keep Departments/ Faculties up-to-date regarding information about student and academic events To motivate and enhance the performance of students					
Keep records of grade & attendance submission, make-up exam, grade change and student attrition	Ibrahim	2 reports produced (1 per semester)	Report	Feb. July	Feb. July

Activity	Responsible person	Indicator and target	Means of Verification	Execution Period	
				Start	**Finish**
Organize statistical data of active students every semester	Nesru	Three reports produced	Report	Oct. Feb. July	Oct. Feb. July
Conduct monthly meeting of programme attendants and coordinators to assess the on-going programme and availability of facilities	Alemu	10 meetings to be held	Minutes & Report	Oct.	Sept.
Organize discussion forum with Department Heads and Faculty Deans	Alemu, Nesru, Samson & Habtamu	discussion forum conducted	Report	April	April
Strategic Priority Four: To extend the UC's services and outreach activities and augment SMUC's role as a local development partner					
Strategic objective: Involve in assisting the community.					
Specific objective: To help students having academic and financial problems					
Provide the Social Support Forum with information of students that need financial assistance	Nesru	Information provided	Report	Oct.	Sept.
Provide training on academic programming to high school directors and share experience	Alemu & Habtamu	5 High School Directors trained (2 from private and 3 from public)	Report	March	April
Strategic Priority Five: Improve the quality, effectiveness, and efficiency of the administrative processes and services					
Strategic objective: To improve administrative staff coordination and communication					
Specific objective: To render quality services to customers (students)					
Finalize the preparation of the bylaws of Office of the Registrar	Samson	Document of bylaws produced	Report & observation	Dec.	March
Strategic Priority Six: Enhance link and partnerships with local and international institutions					
Strategic Objective: Strengthen link with parents of students, government and international institutions, embassies, and other pertinent institutions that are stakeholders in higher education endeavours in Ethiopia**.**					
Specific Objective: Enhance communication with parents who cover school fee for their regular students.					
Create link with parents of regular 1st year students of poor academic performance and dispatch information and receive feedback about students	Nesru	Families of those students in academic warning, probation or suspension contacted, informed about the status of students, & their feedbacks collected	Report & observation	Feb.	March
Strategic Priority Seven: To strengthen and deepen quality assessment and sustained improvement schemes					
Strategic Objective: To introduce and enhance academic and support staff appraisal schemes targeting at self-improvement					
Specific Objective: To render quality services to customers (students)					
Assess the quality of service delivery of the Office	Nesru & Samson	Assessment conducted based on feedbacks from clients and report produced	Report & Observation	May	May
Assess the 2002 E. C. performance of the office	Samson	Assessment conducted & report produced	Report & observation	Oct.	Oct.

Activity	Responsible person	Indicator and target	Means of Verification	Execution Period	
				Start	**Finish**
Assess students' satisfaction with the services of the office	Abiy	Assessment conducted & reported	Report & observation	March	June
Conduct meetings with class representatives to rectify problems concerning the teaching learning process and and other related matters	Alemu, Tessema & Abiy	Two meetings with all TVET and Degree section representatives held	Report & observation	Jan.	Jan.

10. Career & Cooperative Training Unit

Activity (Necessary to fulfill the stated objective)	Responsible Person	Indicator	Means of verification	Execution period Start	Execution period Finish
Strategic Priority One: To enhance the ICT and physical infrastructures of the University College					
Strategic objective: To automate the various sections of the University College in order to increase the effectiveness and efficiency of services provided.					
Specific objective: To enhance the services rendered to all students in general and job seekers of our graduates in particular.					
Finalize automating the unit's data and make use of it	Natnael T.	The database prepared & functioned on Access application;		Oct. Dec.	Nov.
Keep current data on our graduates and their employment status	Secretary	400 graduates sent to employers by CCTU and their employment status is identified; the employment status of 722 diploma graduates is identified		Oct.	Sept.
Have a link in the institutional website to provide online services for job seekers of our graduates.	CCTU	The link made available for use; list of vacancies Posted; employment agencies' Website linked.			
Strategic priority Two: Enhancing the HR capacity of the UC					
Strategic Objective: To increase the number of academic and administrative staff by recruiting those with high competence, diligence and integrity To enhance the capacity of the UC by providing short & long term trainings as well as institutionalized CPD for staff & leadership.					
Specific objective: To qualitatively improve the office's services by recruiting additional manpower. To provide short term training to the office staff to effectively make use of data base management and online services for customers.					
Provide short-term training on database and online services management to the Unit's staff	Fisshea T.	4 persons trained.	Report produced	March.	May
Strategic Priority Three: To improve the quality of teaching-learning and effectiveness of research, both in the conventional and distance mode.					
Strategic objective: To maximize the student learning experience, and promote student-focused learning by helping students achieve personal and academic goals through academic and professional advising, counseling and career services.					
Specific objective: To improve the implementation of internship or practical off-campus courses.					
Give orientation to TVET on CT implementation and Teaching 2nd year students on practicum.	Fisseha, Natnael & Shewaye	2 rounds of orientation to fresh TVET students, 1 round for non-fresh TVET & teaching 2nd year students are given.	Report produced	Oct.	March
Plan practicum jointly with partner schools	Fisseha & Shewaye	Plan prepared with 4 partner schools	Report	Oct.	Oct.
Place teaching students for practicum in partner schools and assign tutors	Fisseha & Shewaye	186 students placed at 4 schools & 14 tutors assigned for 1st sem.; 153 students placed at 4 partner schools & 11 tutors assigned in 2nd sem.;	Report	Oct. March	Nov. March
Follow up students while they are at schools.	Fisseha T. & Shewaye T.	16 on-site Visits made and 4 schools hosted in both semesters.	Report	Oct. Feb.	Dec. April
Collect evaluation result from the partner schools and give it to tutors/instructors for grading	Fisseha T. & Shewaye T.	339 evaluation forms collected form 4 partner & non partner schools in both semesters.	Report & observation	Dec. May	Dec. May

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Activity (Necessary to fulfill the stated objective)	Responsible Person	Indicator	Means of verification	Execution period	
				Start	**Finish**
Plan CT & Internship (diploma & degree) jointly with concerned departments and organizations.	Fisseha T. & Natnael T.	50 organizations contacted, 30 organizations identified willing and .memo is signed.	Report & observation	Oct.	May
Place of regular students to CT offering organizations.	Fisseha T. & Natnael T.	738 reg., 836 (2000, 2001 & 2002 E) ext. dip. & 663 deg. (361 reg. & 302 ext.) students (interns) placed; 150 Acct regular & 300 Extension students hosted for CT according to the new curriculum	Report	Oct. Feb. May Dec.	Nov. Mar. June Aug.
Follow up regular students placed at companies	Fisseha T. & Natnael T.	On-site visit made to 888 TVET & 361 degree regular students hosted by 350 companies,	Report	Dec.	Aug.
Collect CT evaluation results and report to the registrar	Fisseha T. & Natnael T.	2,687 results collected form Collaborative organizations	Report	Dec.	Sept
Render vocational guidance service	Fisseha, Natnael	45 students will be served	Report	Oct.	Sept
Strategic Priority Four: Extending the Uc's services and outreach activities and augmenting its role as a local development partner					
Strategic objective: Provide short-term training and consultancy services to potential employers and members of other governmental and					
Specific objective: To enhance partnership link with local institutions					
Offer short-term training for partners of practicum and Cooperative Training	Fisseha, Natnael & Shewaye	Training need identified, 60 persons trained from __ organizations	Report	April	July.
Strategic Priority Five: To improve the quality, effectiveness, and efficiency of the administrative processes and services.					
Strategic objective: To enhance efficiency and effectiveness through decentralized decision-making;					
Specific objective: To revise the job descriptions and set job specifications of manpower of the unit.					
Revise the job descriptions according to the current objective condition.	Fisseha T.	Job descriptions are revised; job specifications are set for each employee (job) of the unit.	Document produced.	Oct.	March
Strategic Priority Six: To enhance link and partnerships with local and international institutions.					
Strategic objective: To nurture and strengthen link and communication with potential employers.					
Specific objective: To create conducive environment for internship & employment of students & graduates.					
Establish/ strengthen relationship with potential employers and employment agencies for both CT and employment	Fisseha T., Natnael T & Shewaye T.	20 employers contacted and Memorandum of Understanding signed with 15 organizations.	Document produced	Oct.	Sept.
Strategic Priority Seven: To strengthen and deepen quality assessment and sustained improvement schemes					
Strategic Objective: To Implement efficient and effective procedures, processes, and systems that safeguard and improve the quality of SMUC's services To introduce and enhance academic and support staff appraisal schemes targeting at self-improvement.					
Specific Objective: To conduct self appraisal to improve and render quality service to customers (students) from the feedback of evaluation.					
Prepare reports on accomplishment of planned activities thereby carry out self-evaluation	All the office members	Self evaluation conducted and report prepared.	Report & observation	Mar.	Sept.

11. Library Services

Activity	Responsible body	Indicator ad target	Means of verification	Execution period Start	Finish
Strategic Priority One: To enhance the ICT and physical infrastructures of the University College **Strategic Objective:** To automate the various sections of the University College in order to increase the effectiveness and efficiency of services provided **Specific Objective:** To enhance the services rendered to clients					
Launch the library automation system	Solomon, Hirut, Biruk & Sintayehu	Manual prepared, program arranged and system demonstrated	Report & observation	Oct	
Enter, Edit and update the library data	Sintayehu & Hirut	Test and make functional the system	Report & observation	Oct	Aug
Maintain the system frailer	Solomon and Sintayehu	Identify system frailer and maintained the system	Report & observation	Oct	Aug
Enhance electronic library services	Hirut , Biruk and Sintayehu	300 e-resources (text & audio-visual formats) made available on CDs for users	Report & observation	Oct	Aug
Strategic Priority Two: To enhance the HR capacity of the UC **Strategic Objective:** To enhance capacity by providing short-term & long-term training and institutionalized CPD for academic, Support staff and the leadership **Specific Objective:** To enhance the services rendered to clients					
Conduct training for library staff	Mesfin and Biruk	10 staff trained on basic computer skills	Report		Aug
Conduct automation library training.	Solomon	All library staff trained the new library automation system	Report	Oct	
Prepared voluntary library in - service training	Hirut, Biruk and Sintayehu	trained two Ledeta sub-city public libraries staff	Report	Jan	May
Strategic Priority Three: To improve the quality of teaching-learning and effectiveness of research, both in the conventional & distance mode **Strategic Objective:** Maximize the student learning experience, and promote student-focused learning by helping them achieve personal academic goals **Specific Objective:**					
Provide orientation for new entry students	Biruk, Hirut & Sintayehu	Orientation offered for one week	Report	Oct	Oct
Carry out inventory of library materials .	All staff	Inventory of resources (books, journals, CDs, others resources) and assets carried out	Report	Aug	Sep
Identify resource needs of the faculties.	Biruk & Hirut	The resource needs of all faculties assessed, the gap identified, list of demanded prepared and purchased	Report	Nov	April
Acquire new library resources	Hirut, Biruk and Sintayehu	500 books,70 journals & 100 documents acquired and made available for use	Report & observation	Nov	July

Activity	Responsible body	Indicator ad target	Means of verification	Execution period	
				Start	**Finish**
Repair damaged library (reading & reference) resources	Hirut and Sintayehu	Identify damaged books, collected, replaced missing pages, and 200 books recovered	Report & observation	Nov	June
Insert new books and journals into library soft ware system	Hirut ,Sintayehu And Fantalem	Catalogue and dispatch of 500 books and 70 journals to branch libraries made available for use	Report & observation	Oct	Sep
Prepare loan card for staff, preparatory, undergraduate and IGNOU students.	Hirut & Fantalem	___ loan cards issued	Report	Oct	Jan
Prepare books price for late borrowers	Hirut, sintayehu and Fantalem	Report send to business and administration vice president office	Report	Nov	Mar
Prepare Bibliography for all SMUC library thesis	Hirut & sintayehu Fanthalem	prepared Bibliography and made available to users	Report & observation	Dec	March
Prepare Library annual bulletin	Biruk , sinithau Hiruit	Bulletin is made	Report and observation		
Strategic Priority Four: Extension of services and outreach activities and augment SMUC's role as a local development partner **Strategic Objective**: Provide short-term training and consultancy services to potential employers and other community members **Specific objective**:					
Prepare out reach training	B iruk, Hirut and sintayehu	prepared training manual	Report	Jan	Aug
Strategic Priority Six: To enhance link and partnerships with local and international institutions **Strategic Objective**: Solicit partnerships in non-profit joint projects that enhance the quality of the teaching, research, publication & community service of SMUC. **Specific objective**:					
Visit University libraries for experience sharing	Biruk and Hirut	1 library visited & report on the result produced	Report	Nov	July
Strategic Priority Seven: To strengthen and deepen quality assessment and sustained improvement schemes **Strategic Objective:** To introduce and enhance academic and support staff appraisal schemes targeting at self-improvement. **Specific Objective**: To render quality services to customers (students)					
Prepare S – Book Ratio	Hirut & sintayehu	Informatics faculty Ratio is prepared based on HERQA'S Demand	Report	Dec	Feb

12. College of Open and Distance Learning

Activity	Responsible body	Indicator and target	Means of verification	Execution period Start	Execution period Finish
Strategic Priority One: Enhance the ICT and physical infrastructure of the University College					
Strategic Objective: Automate the various sections of the UC to increase the efficiency and effectiveness of services provided					
Specific Objective: Automate the functions of DED in order to increase effectiveness and efficiency of service provided					
Ensure the implementation of online and interactive multi-media services in the areas of admission, pre-and post-entry induction, tutorial					
Create access to dial-up internet connection for DE coordination centers	Dereje Dagmawi	Dial-up internet connection realized at 49 DE coordination centers	Report	Oct.	Aug.
Establish online registrar information system	Getahun	System established and made functional	Report	Sept.	Oct.
Automate exam attendance by integrating computerized attendance to the Student database system	Zinash & Anteneh	Easy access to student attendance Improved student service	Report & observation	Jan.	Sept.
Develop exam program scheduler	EA Head, Anteneh & Shimelis	Exam program scheduling automated	Report and Observation	Jan.	Sept.
Develop exam answer sheet code	EA Head, Anteneh & Shimelis	Improved secrecy of exam	Report	Jan.	Sept.
Digitize students' files	Getahun	Files of __ students digitized	Report	Oct.	Sept.
Set-up a strong back-up system for securing all vital electronic data of DED	Getahun	Proposal prepared for setting up centralized back-up system and implemented	report	Oct.	Sept.
Develop systems of improving the service delivery of different units	Getahun	Systems developed for __ units and implemented	Report	Oct.	Sept.
Supply office, office furniture & equipment for newly established centers		__ Centers provided with furnished (with what?) & equipped (with what?) office	Report	Oct.	Sept.
Strategic Priority Two: Enhancing the HR capacity of the UC					
Strategic Objective: Increase the number of academic and non-academic staff by recruiting those with high competence, diligence and integrity					
Specific Objective: Establish organized staff development system					
Recruit academic staff with MA/MSc	Anteneh & Ketsela Dept. Heads	6 academic staff recruited	Report	Jan.	Sept.
Revise evaluation mechanism for academic staff	Ketsela Anteneh	Improved evaluation mechanism in place	Report	Dec.	Jan.
Offer short-term trainings at all study centers	Dereje & Zelalem	__ persons trained on computer skill at 20 study centers	Report	Oct.	Aug.
Offer training for center coordinators on continuous assessment & grade reporting of practical courses	Dereje & Dagmawi	70 center coordinators trained for one day at five locations	Report	Oct.	Aug.
Offer short-term training for staff at the front desk	Zinash & Anteneh	__ persons trained on customer handling	Report	Oct.	Aug.

Activity	Responsible body	Indicator and target	Means of verification	Execution period Start	Finish
Strategic Priority Three: Improve the quality and effectiveness of teaching-learning & research					
Strategic Objective: Fulfill and go beyond the academic standards set at national level where such standards exist					
Specific Objective: Improve the quality of tutorial and academic counseling service and maintain the quality of self-instructional materials					
Expand coverage of education by launching new programs and establishing new Coordination Centers and Agent Offices in the Regions					
Develop culture of research geared towards problem solving					
Review TVET and Teaching diploma course materials	Dept. Heads & Ketsela	All TVET and Teaching course materials revised as per the new curriculum	Report & observation		
Develop TVET and Teaching diploma course materials as per the new curriculum	Dept. Heads & Ketsela	___ new TVET and Diploma course materials developed as per the new curriculum	Report & observation		
Conduct study on alternative strategy & procedure for better tutorial service	Ketsela	Working manual /Document /Guide developed	Report Observation	Jan.	May
Initiate and coordinate cooperative training programs	Dereje & Zelalem	Training conducted in ___ selected coordination centers and results submitted to Registrar	Report	Oct.	Aug.
Acquire electronic books and journals	Anteneh & Dereje	__ Electronic books and journals acquired for all major degree courses	Report & observation	Nov.	Jan.
Establish digital library system to learners		Electronic learning materials made available at all CCs	Report	Dec.	Aug.
Set up computer labs with adequate internet connection at each coordination centers	Dereje & Dagmawi	All computers at Bahir Dar, Awassa, Adama, Mekele & Dire Dawa connected to the dial-up internet access and made available to the learners	Report	Oct.	Aug.
Produce & distribute supplementary audio-video teaching materials for major curses	Ketsela, Dereje & Zelalem	CD/VCD/DVD of learning materials for 30 major courses (10 per term) made available for the learners	Report & observation	Oct.	Sept.
Revise course-writer recruitment procedures	Ketsela & Tamiru	A revised course-writer recruitment procedures developed and adopted	Report & observation	Oct.	Nov.
Review TVET student evaluation mechanisms as per the respective Occupational Standards	Dept. Heads & Ketsela	A revised evaluation mechanisms in place	Report & observation	Dec.	March
Conduct problem-solving research on ODL	Dept. Heads, Ketsela, Anteneh & Damene	Two research works carried out by each department and reports produced	Reports & observation	Oct.	Aug.
Identify potential areas of expansion and develop a project	Tsegaye, Samuel & Mengistie	A project designed to establish many agent offices, adopted and introduced	Reports & observation	Oct.	Nov.
Establish Coordination Centers and Agent Offices in different Regions	Tsegaye & Mengistie	10 AOs upgraded to CC & 20 new AOs established	Report	Dec.	Aug.
Increase student population by 6%		13,000 (7150 Degree, 3900 Diploma (10+3), 54 Level IV		Oct.	Aug.

Activity	Responsible body	Indicator and target	Means of verification	Execution period	
				Start	**Finish**
		Students, & 1950 Level III) new students registered			
Implement the devolution of prioritized activities		All Coordination Centers decided on their annual registration quota		Sept.	Sept.
Participate employees in decision–making process	Tsegaye & Mengistie	Members of the office participate in decision making (how?)		Sept.	Aug.
Supervise the all round activities and services of Centers and Agent Offices		All Centers and Agent Offices supervised (How?)		Sept.	July
Establish learning materials store management and distribution system		Making follow up once a week.	Report	Oct.	Sept.
Carry out projection of future demands of learning materials		As per the schedule set by the Material distribution unit.	Reports	Nov.	July
Establish study groups in different coordination centers.		Study groups at cluster centers get started	Reports	Oct.	Aug.
Provide practical trainings for accounting TVET learners	Dereje & Zelalem	__ learners received training for two days	Report	Oct.	Aug.
Offer cooperative trainings and tutorials for practicum, internship & practical attachment	Derje & Sinknesh	__ learners attended cooperative training and assessment results submitted to registrar office	Report	Oct.	Aug.
Offer short term computer trainings at study centers where computers are available	Dereje & Dagmawi	__ persons trained at 20 study centers	Report	Oct.	Aug.
Offer trainings on IT for distance learners	Dereje & Dagmawi	__ students registered for IT course received practical training on IT for 2 days	Report	Oct.	Aug.
Provide training for center coordinators on continuous assessment grade reporting of practical courses	Dereje & Dagmawi	70 center coordinators trained for 1 day	Report	Oct.	Aug.
Provide training for center registrar and/ or finance clerks on using Dial up and other internet connection services	Dereje & Dagmawi	39 persons trained for 2 days	Report	Oct.	Aug.
Repair corrupted computers (duplicate of ICTDSU)	Dereje & Dagmawi	___ PCs repaired	Report	Oct.	Aug.
Upgrade the capacity of computers at the learning centers (duplicate of ICTDSU)	Dereje & Dagmawi	__ PCs upgraded		Oct.	Aug.
Supply office furniture & equipment for newly established centers					
Strategic Priority Four: Extension of services and outreach activities and augment SMUC's role as a local development partner					
Strategic Objective: Provide short-term training and consultancy services to potential employers and other community members Provide quality professional consultancy and short-term trainings to private and public enterprises					
Specific Objective: Enhance the productive capacity of disadvantaged community segment and partners through technical, material and financial support					
Offer need-based short-term training for communities in		___ persons from ___ organizations trained on ___	Report	Oct.	April

Activity	Responsible body	Indicator and target	Means of verification	Execution period Start	Execution period Finish
different regions					
Produce Socio-academic entertainment programmes for electronics mass media		4 Socio-academic entertainment programs produced and broadcasted	Report & observation	Oct.	Aug.
Strategic Priority Five: Improve the quality, effectiveness and efficiency of administrative processes and services					
Strategic Objective: Design and improve such institutional schemes as customers handling, staff remuneration and performance management Improve administrative staff coordination and communication					
Specific Objective: Ensure participatory decision-making through decentralization and employees' participation					
Ensure the timeliness and efficacy of human resource management and development rules, regulations and procedures					
Produce documentary film on events & activities of the UC in the previous 10 years	Zelalem & Dereje	__ documentary films produced on students' campus life & graduation ceremony, _____	Report & observation	Oct.	Aug.
Offer still and video camera services for SMUC community on different social occasions	Zelalem & Dereje	Services offered for __ events	Report	Oct.	Aug.
Make graphic designs for graduation & other bulletins, brochures, leaflets, etc	Zelalem & Dereje	Graphics designed for __ documents	Report & observation	Oct.	Aug.
Equip the audio Video section with studio equipments and other technical materials	Zelalem & Dereje	Audio-visual section equipped with _____ (specify the items and quantity)	Report & observation	Oct.	Aug.
Organizing archive in the audiovisual section	Dereje, Robel & Zelalem	Archive readied for reference & promotion purposes	Report & observation	Oct.	Aug.
Hold annual meetings with coordination centers		1 meeting conducted	Report	Aug.	Aug.
Strategic Priority Seven: Strengthen and deepen quality assessment and sustained improvement schemes **Strategic Objective:** Implement efficient and effective procedures, processes, and systems that improve the quality of teaching, research and outreach activities. Nurture the culture of academic and administrative quality assessment at all levels with regard to endeavors, achievements and problems **Specific Objective:** Design Quality Audit Policy and set up the structure at every level					
Introduce and enhance academic and support staff appraisal schemes targeting at self-improvement					
Conduct quality assessment of modules	Ketsela	All module of 20 courses revised	Report & observation	Oct.	Sept.
Assess the quality of services in the coordination centers		Assessment conducted for all CCs	Report	Oct.	June
Conduct bi-annual staff performance appraisal		2 appraisals conducted and report produced	Report & observation	Dec.	June
Conduct employees satisfaction survey		Survey conducted and report produced	Report	Feb.	Sept.
Conduct student satisfaction survey		Survey conducted and report produced	Report	Feb.	Sept.

13. Testing Center

Activity	Responsible person	Indicator and target	Means of verification	Execution period	
				Start	**Finish**
Strategic Priority One: Enhance the ICT and physical infrastructure of the University College					
Strategic Objective: Automate the various sections of the UC to increase the efficiency and effectiveness of services provided					
Specific Objective: Build physical capacity to develop digital exam bank					
Acquire physical facilities for preparation, collection and storage of exams and their digitization	Fekadu B	Office, furniture and hardware in place and in use (What? Specify the items & respective quantity)	Report & observation	Dec.	March
Strategic Priority Two: Enhancing the HR capacity of the UC					
Strategic Objective: Increase the number of academic and non-academic staff by recruiting those with high competence, diligence and integrity					
Specific Objective: Recruit and build capacity of adequate number of academic and support staff to ensure the provision of quality service to learners					
Recruit academic and support staff	Fekadu B. & Wubishet S.	12 Professionals (9 academic & 6 support staff) recruited on part-time & permanent basis	Report	Oct.	Sept.
Offer short-term training for academic staff of TC	Fekadu & Wubishet	__ persons trained on ___ in 3 rounds	Report	?	?
Offer short-term training for academic staff of regular program	Fekadu B. & Wubishet S.	__ persons trained on ___ in 3 rounds	Report	?	?
Offer short-term training for academic staff of CODL assigned to TC	Fekadu B. & Wubishet S.	__ persons trained on ___ in 3 rounds	Report	?	?
Prepare training manual	Fekadu B. & Wubishet S.	2 Manuals prepared for training on ___	Report & observation	?	?
Strategic Priority Three: Improve the quality and effectiveness of teaching-learning & research					
Strategic Objective: Fulfill and go beyond the academic standards set at national level where such standards exist					
Specific Objective: Improve the quality of assessment					
Prepare, store and back-up moderated (standardized) assessment items (exams, assignments and projects) with answer keys and supply to CODL electronically	Fekadu B., Wubishet S., Alemayehu B. , Shenkute M.	2,576 exams, assignments & projects stored on CDs; 136 moderated electronic exams of regular program stored; items of 330 exams of CODL & regular program analyzed;	Report & observation	Oct.	Sept.
Prepare and store blueprints of exams	Fekadu B., Wubishet S., Alemayehu B. , Shenkute M.	Blueprints of 277 exams of CODL & regular program prepared and stored	Report & observation	Oct.	Sept.
Prepare and administer CoC-style tests for TVET students of regular program and CODL	Fekadu B., Wubishet S., Alemayehu B. , Shenkute M.	__ students (__ from regular & __ from CODL) took the CoC- style exam	Report & observation	Oct.	Sept.
Prepare and administer Comprehensive Degree Exit for regular program and CODL	Fekadu B., Wubishet S., Alemayehu B. , Shenkute M.	__ students (__ from regular & __ from CODL) took the comprehensive exit exam	Report & observation	Oct.	Sept.
Acquire reference materials	Fekadu B. & Wubishet S.	30 different types of books acquired	Report	Nov.	Feb.

Activity	Responsible person	Indicator and target	Means of verification	Execution period	
				Start	**Finish**
Conduct research	Fekadu B. & Wubishet S.	5 action researches conducted on ___ and report produced	Report & observation	Jan.	Sept.
Publish biannual bulletin of TC	Fekadu B. & Wubishet S.	2 issues of the bulletin published and __ copies distributed	Report & observation	Oct.	Sept.
Strategic Priority Four: Extension of services and outreach activities and augment SMUC's role as a local development partner					
Strategic Objective: Provide quality professional consultancy and short-term trainings to private and public enterprises					
Specific Objective: Provide testing service to public and private organization and enterprise as well as individually					
Offer international test/s	Fekadu, Wubishet, Esete & Shenkute	24 TOEFL iBT tests administered	Report	Oct.	Sept.
Offer special purpose tests for organizations/ institutions	Fekadu, Wubishet, Esete & Shenkute	24 special purpose tests offered	Report	Oct.	Sept.
Promote the services through mass media	Fekadu, Wubishet, Esete & Shenkute	The services advertised 14 times through Radio, TV, brochures & posters (4 times in each)	Report & observation	Nov.	Sept.
Strategic Priority Five: Improve the quality, effectiveness and efficiency of administrative processes and services					
Strategic Objective: Improve administrative staff coordination and communication					
Specific Objective*:* Ensure participatory decision-making through decentralization and employees' participation					
Ensure participatory decision making in the TC through decentralization and employees' participation.		24 fortnightly meetings of managerial and academic staff held	Report & minutes	Oct.	Sept.
Strategic Priority Seven: Strengthen and deepen quality assessment and sustained improvement schemes **Strategic Objective***:* Implement efficient and effective procedures, processes, and systems that improve the quality of teaching, research and outreach activities. **Specific Objective***:* Design Quality Audit Policy and set up the structure at every level					
Introduce and enhance academic and support staff appraisal schemes targeting at self-improvement					
Prepare TC Assessment Handbook	Fekadu & Wubishet	Assessment handbook prepared	Report & observation	Dec.	Sept.
Conduct biannual performance evaluation of TC staff	Fekadu, Wubishet, Girum	Evaluation conducted and report produced	Report & observation	Jan.	July
Conduct self-assessment on the quality of work of TC	Fekadu, Wubishet, Girum	Assessment conducted and report produced	Report & observation	July	Aug.

14. Student affairs and Services Office

Planned Activity (Necessary to fulfill the stated objective)	Responsible person	Indicator	Means of verification	Start	Finish
Strategic Priority One: To enhance the ICT and physical infrastructure of the University College **Strategic Objective :** To create a conducive teaching-learning environment by improving quality of campus life and physical facilities for learning **Specific Objective :**					
Making " Medir Babur" Campus suitable for recreational activities	Asst. VP for SASS & ECAC	Sport fields provided at Medir Babur Campus		Dec.	Feb.
Establishing clinic in Mexico Campus	The ass. VP for SASS	The clinic established at the Student Wellness center and health service provided.		Oct.	Nov.
Strategic Priority two: To recruit and retain staff members of the highest excellence and continuously develop their capacity **Strategic Objective :** To enhance the capacity of the UC by providing short & long term trainings as well as institutionalized CPD for staff and the leadership **Specific Objective :**					
Recruit a nurse/health officer responsible to Students' wellness Center	The ass. VP for SASS	The staff recruited and service provided.		Nov.	Nov.
Offer First Aid Training to students & staff members who volunteer to give service in the students' wellness center	Health officer & ECAC	1 round of training offered to 30 persons		Feb.	Feb.
Strategic Priority Three: To improve the quality of teaching & learning and effectiveness of research, both in conventional and distance mode **Strategic Objective :** To maximize the student learning experience, and promote student-focused learning by helping students achieve personal and academic goals through academic and professional advising, counseling and career services and to publish students' works **Specific Objective :**					
Coordinate and follow up pre-sessional College survival skills training, tutorial class, language enhancement and study group programs	SASC	10 hours Pre-sessional classes for all new entrants, tutorial classes for selected courses, & 2 study groups formed by each department.		Oct.	Aug.
Supporting the student union in its reformation	Asst. VP for SASS & ECAC	The missing members of the management body replaced		Nov.	Nov.
Organize student competitions	SASC	4 competition session took place (1 per Faculty)		March	April
Conduct consultative meeting with Students' class representatives	All the office members	2 round meetings conducted with students' representatives and minutes produced.		Dec.	April
Conduct consultative meeting with Office of the Registrar on student and academic support services		2 round meetings conducted with Staff of the Office of the Registrar and minutes produced.		Dec.	April
Strategic Priority Four: To extend the University College's services and out reach activities and augment SMUC's role as a local development partner **Strategic Objective:** To provide community services to the nearby community in the realms of education, legal aid to the needy; and to contribute to the socio-economic development of the country **Specific Objective:** To encourage voluntarism and philanthropic activities among students and faculty To prevent the prevalence of HIV/AIDS					

Planned Activity (Necessary to fulfill the stated objective)	Responsible person	Indicator	Means of verification	Start	Finish
Make educational tours for awareness creation about first aid and related matters in collaboration with Red Cross Association.	The HO & ECAC	2 rounds of tour made		Dec.	June
Plant tree in Addis Ababa and its surrounding (sebeta)	All office members	1,000 tree seedlings planted at a place offered by Oromia region administration		Nov.	June
Strategic Priority Five; To improve the quality, effectiveness and efficiency of the administrative processes and services **Strategic Objective :**To improve the leadership and management capacity of SMUC **Specific Objective :**					
Prepare student financial support manual	Asst. VP for SASS	The manual produced and distributed to offices.		Oct.	Jan.
Prepare Volunteerism manual	Asst. VP for SASS	The manual produced and distributed to offices.		Feb.	Aug.
Strategic Priority Six; To enhance link and partnership with local and international institutions. **Strategic Objective :**To strengthen link with parents of students, higher educational institutions and governmental and international institutions **Specific Objective :**					
Creating link with at least with one organization working on HIV and reproductive health	HO	MOU signed.		May	*May*
Strategic Priority Seven; To strengthen and deepen quality assessment and sustained improvement schemes. **Strategic Objective :**To sustain and increase SMUC's commitment to self-study and external audit **Specific Objective :**					
Conducting Student Satisfaction Survey	Asst. VP for SASS	Research conducted and report produced		Dec.	Aug.

15. Information & Communication Office

Planed activities	Responsible body	Indicator	Execution period	
			Start	Finish
Strategic Priority One: To enhance the ICT and physical infrastructure of the University College				
Strategic Objective: Automate the various sections of the UC to increase the efficiency and effectiveness of services provided				
Specific Objective:				
Initiate computer services	Management	Computer bought and installed	Oct	Jan.
Strategic Priority Two: Enhancing the HR capacity of the UC				
Strategic Objective: Increase the number of academic and non-academic staff by recruiting those with high competence, diligence and integrity				
Specific Objective: To satisfy the human resource of the office				
Recruit assistant IC officer and a secretary	Management	2 persons (an assistant and a secretary) employed	Oct	Jan.
Strategic Priority Three: To improve the quality of teaching & learning and effectiveness of research, both in conventional and distance mode				
Strategic Objective:				
Specific Objective:				
Published & distribute quarterly Newsletter	Baye	4 issues of newsletter published & 10,000 copies distributed	Oct.	Sept.
Facilitate training, research forums, seminars, panel discussions, public lectures and awareness creation forums	Baye	5 training, 3 research forums, 2 seminars, 3 panel discussions, 3 public lecturers, 3 awareness creation forums facilitated.	Oct.	Sept.
Facilitate the participation of faculties, offices, centers, units in external training, research, panel, awareness forums	Baye	8 various types of forums participated	Oct.	Sept.
Strategic Priority Four: To extend the University College's services and out reach activities and augment SMUC's role as a local development partner				
Strategic Objective: Provide short-term training and consultancy services to potential employers and other community members				
Specific Objective:				
Facilitate sponsorship requests of external bodies	Baye	4 sponsorships requests accepted and effected	Oct.	Sept.
Facilitate community development and welfare services	Baye	6 community development & welfare services facilitated	Oct.	Sept.
Strategic Priority Five: Improve the quality, effectiveness and efficiency of administrative processes and services				
Strategic Objective: Improve administrative staff coordination and communication				
Specific Objective: Create and strengthen smooth communication				
Update the telephone directory of the UC	Baye	The updated version of the directory published	Oct.	March
Promote the services of the UC through mass media	Baye	5 promotion messages (advertisement & news) issued/ broadcasted through printed and audio-visual media	Oct.	Sept.
Strategic Priority Six: To enhance link and partnership with local and international institutions				
Strategic Objective: To strengthen link with parents of students, higher educational institutions, governmental and international institutions				

Planed activities	Responsible body	Indicator	Execution period	
			Start	Finish
Specific Objective:				
Initiate/strengthen local and international links	Baye	4 local and 3 international links initiated or reinforced	Oct.	Sept.
Publish New Year, Christmas & Easter Cards, and New Year calendar and agenda	Baye	7,500 copies of New Year, Easter and Christmas cards (2,500 each) printed and distributed;	Jan.	Oct.
		6,000 copies of New Year calendar & agenda (3,000 each) published and distributed	Dec.	Dec
Participate in external meetings (conferences, panels, etc) on issues related to higher education	Baye	8 local/international meetings attended	Oct.	Sept.

16. **Gender Office**

Activity	Responsible body	Indicator and target	Means of verification	Execution period Start	Finish
Strategic Priority One: Enhance the ICT and physical infrastructure of the University College					
Strategic Objective:					
Specific Objective:					
Furnish gender office	Ergogie	The office furnished with guest chairs	Report & visit	Oct	Nov
Uploading the activities, policies, training/ workshop/ seminar themes & reports of the office on SMUC website		The activities; policies, themes of training workshop/ seminars & reports uploaded	Report & observation	Oct	Aug
Strategic Priority Two : Enhancing the HR capacity of the UC					
Strategic Objective: To recruit and retain staff members of the highest excellence and continuously develop their capacity					
Specific Objective:					
Acquire secretary	HR	A secretary assigned	Report & visit	Oct	Dec
Strategic Priority Three: Improve the quality and effectiveness of teaching-learning & research					
Strategic Objective:					
Specific Objective:					
Organize workshop to communicate the Anti- Sexual Harassment and HIV/AIDS policy to the SMUC staff	Ergogie & Abebe	A one day long workshop conducted	Report & policy documents	Jan	Feb
Offer training for SMUC staff	Ergogie & Abebe	100 staff trained on Sexual Harassment & HIV/AIDS	Report	Jan	Jan
Orientation on the Gender Office services and the over all activities for the new students of this academic year	Ergogie	3 sessions of orientation conducted	Report	Oct	Oct
training for SMUC female students	Ergogie	200 female students received assertive training	Report	Nov	Nov
Conduct research on Gender Analysis and Mainstreaming	Ergogie	Research conducted and report produced	Report	April	Aug.
Strategic Priority Four : Extension of services and outreach activities and augment SMUC's role as a local development partner					
Strategic Objective: Provide short-term training and consultancy services to potential employers and other governmental & non-governmental organizations					
Specific Objective:					
Training on Sexual harassment and HIV/AIDS for one partner college, University College or University students	Ergogie	100 students trained	Report	Feb	Feb
Strategic Priority Six : To enhance link and partnership with local and international institutions					
Strategic objective: Foster partnership with domestic & foreign HEIs, research and quality assurance agencies for knowledge-cum-experience sharing					
Specific Objective:					
Initiate gender networking with private and public HEIs,	Ergogie	Concept paper produced, communicated to	Report &	Oct.	Aug.

Activity	Responsible body	Indicator and target	Means of verification	Execution period	
				Start	Finish
governmental & non-governmental organizations and individuals who are working on gender issues		potential partners	documents		
Celebrate International Women's Day with the SMUC community and the Kebele's Women's Affairs Office	Ergogie		Report	March	
Celebrating International HIV/AIDS Day	Ergogie		Report	Dec	

17. Research and Knowledge Management Office

Activity	Responsible person	Indicator and target	Means of verification	Start	End
Strategic Priority One: Enhance the ICT and Physical infrastructure of the University College					
Strategic Objective: To support the teaching learning process with modern technological facilities and ensure the provision of quality education					
Specific Objective: To enhance the manpower capacity of the UC in general and the faculty in particular					
Updating website of SMUC by uploading research reports & proceeding documents done by the UC	Befekadu	The presence of the Research Office in SMUC's website	Observation of website	Nov.	Dec.
Strategic priority two: Enhancing the HR capacity of the UC					
Strategic objective: Capacity through short and long term trainings, institutionalize CPD for academic , support staff and leadership					
Specific objective: enhance the manpower capacity and competence of the faculty through provsion of continuous T & D programs					
Organize training on basic research skills and SPSS for SMUC staff	Maru & Mesfin	Handout on research methodology & manual for SPSS produced and 30 individuals trained	Report	Jan.	March
Strategic priority three: improving the quality of teaching-learning and effectiveness of research, both in the conventional and distance mode					
Strategic objective: publish journals, text books, higher education series, and organize workshops that would enhance the efforts in teaching, research and publication. Maximize student learning experience, promote student focused learning through academic and professional advising and counseling					
Specific objective: improve the quality of education, ensure the smooth running of the teaching learning process, enhance the competence of students and facilitate involvement of academic staff in research activities					
Collect and organize research articles and/or reports, guidelines, proceedings, journals etc so far done by CERIQA and faculties of SMUC	Maru & Zinash B.	All research outputs of the UC collected and organized as a database of the office in terms of publications organized	Observation of collected materials	Oct.	Oct.
Collect studies done on PHEIs so as to make SMUC as clearing house of database on PHEIs	Mesfin, Maru & Silenat	A clearing house on PHEIs established	Observation of collected materials	Jan.	Aug.
Publish & disseminate proceedings of the 8th annual national conference on PHE in Ethiopia	Maru & Zinash B.	250 copies of the proceedings document produced & disseminated to relevant parties	Observation of proceedings	Oct.	Oct.
Organize the 9th annual national conference on PHE in Ethiopia	Maru & Mesfin	The conference held, 15 research papers, out of them 2 commissioned for plenary session, selected and presented	Observation & report on the event	Nov.	Aug.
Publish the & disseminate the 2nd multi-disciplinary research forum	Maru & Zinash	200 copies of the proceeding document produced & disseminated to end users	Observation of proceedings	Nov.	Nov.
Organize the 3rd multi-disciplinary research forum	Maru & Mesfin	The forum took place, 10 papers selected & presented	Observation of call for paper released	Nov.	June
Publish & disseminate papers presented at the 1st to 4th students research forum	Maru & Zinash	100 copies of the proceeding document produced & disseminated to end users	Observation of report	Nov.	Nov.
Organize the 5th Student Research Forum	Maru & Mesfin	The forum took place, 10 senior essay papers selected and presented	Observation & report on the event	Nov.	June

Develop a report on ten years research activities of SMUC	Maru, Mesfin & Silenat	Report produced	Observation of report	Nov.	Dec.
Finalize tracer study for extension program of SMUC	Mesfin	Report produced	Observation of report	Jan.	May
Conduct nation-wide tracer study in collaboration with public universities	Maru, Mesfin & Silenat	MoU signed by and with __ HEIs, ToR, proposal and study Documents for nation-wide tracer study produced	Observation and report	Jan.	Aug.
Collaborate with department research council to encourage faculty research activities	Maru	Number of research activities initiated by faculty	Counting on number of paper contributors	Nov.	Aug.
Assess training need & feasibility studies for natural science & technology fields at certificate, diploma and degree levels	Maru, Mesfin,	Report on Need Assessment and Feasibility produced, Feasible new programs identified	Observation of document	Nov.	Feb.
Prepare operational manual for Research Office	Maru & Mesfin	Report on operational manual prepared	Observation of document	Jan.	March

18. CEIQA

Activity	Responsible body	Indicator and target	Means of verification	Execution period	
				Start	End
Strategic Priority One: Enhance the ICT and physical Infrastructure of the University College					
Strategic objective: Automate the various sections of the UC to increase the efficiency and effectiveness of services provided					
Specific objective:					
Finalize the development of database driven web application for a general report system in SMUC	Befekadu & Mekdes	Database driven web application developed and tested	Report & observation	Oct.	Dec.
Finalize the assessment of Systems Automation Productivity of the UC	Befekadu & Mekdes	System automation productivity assessed and report produced	Report	Oct.	March
Strategic Priority Two: Enhancing the HR capacity of the UC					
Strategic Objective: Enhance the capacity by providing short- & long-term trainings, institutionalized CPD for academic, support and the leadership staff Increase the number of academic and non-academic staff by recruiting those with high competence, diligence and integrity					
Specific Objective:					
Organize induction program to new academic staffs	Dr. Wondimagegn & Mekdes	Induction manual prepared & all new SMUC staffs received induction	Report	Oct.	Sept.
Organize training for the academic staff of the UC on various pedagogic issues	Dr. Wondimagegn & Mekdes	4 Training organized (1 per quarter year) & 30 staff members trained	Report	Oct.	Sept.
Strategic Priority Three: To improve the quality of teaching-learning & effectiveness of research, both in the conventional & distance mode					
Strategic Objective: Fulfill and go beyond the academic standards set at national level where such standards exist)					
Specific Objective:					
Publish and disseminate the quarterly 'Quality Matters' newsletter of CEIRQA	Dr. Wondimagegn, Essete & Befikadu	4 issues of 'Quality Matters' produced and 4,000 copies disseminated.	Observation & report	Oct.	June
Post Quality Matters newsletter on SMUC Website	Befekadu	4 issues of 'Quality Matters' posted	Report	Oct.	June
Prepare Bulletin of Students Statistic (BOSS 2009)	Befekadu & Mekdes	BoSS (2009) prepared and published	Report & observation	Nov.	Dec.
Prepare Annual Book of SMUC profile for the year 2010	Befikadu	The annual book of profile produced	Report & observation	Nov.	Jan.
Back-up the research works and other publication accomplished by the center so far	Befikadu and Mesfin	A copy of all research outputs and publications of the center kept in printout & electronic media	Report & observation	Jan.	June
Strategic Priority Four: Extending the UC's services and outreach activities and augmenting its role as a local development partner					
Strategic objective: Provide training potential employers and members of other governmental and non-governmental organizations					
Specific objective: To enhance the practice of partnership and joint-work					
Provide training on quality of education	Dr. Wondimagegn & Essete	3 rounds of training offered to 150 persons from 15 organizations	Report	Oct.	June

Activity	Responsible body	Indicator and target	Means of verification	Execution period	
				Start	**End**
Strategic Priority Five: Improving the quality, efficiency and effectiveness of the admin processes and services **Strategic objective:** Improve administrative staff coordination and communication **Specific objective:**					
Compile monthly reports of the institution	Befikadu	12 reports (1 per month) produced	Report & observation	Oct.	Sept.
Strategic Priority Six: Enhance and link partnerships with local and international Institutions **Strategic objective:** To foster partnership with local & foreign HE, research & QA institutions for knowledge-cum-experience sharing and dissemination **Specific objective:** To enhance the practice of partnership and joint-work					
Establish collaborative links with HE quality assurance & ADR units found in other HEIs	Dr. Wondmagegn	Experience sharing held with ADRUs of 4 (Jimma, Haramaya, Addis Ababa & Gondar) Universities; MoU signed with 4 local & 1foreign institutes	Report	Oct.	Sept.
Establish collaborative links with international networks of HE quality assurance	Dr. Wondmagegn	MoU signed with 1 regional network	Report	Oct.	Sept.
Initiate local network of HE quality	Dr. Wondimagegn & Essete	Concept paper produced and 1 consultative meeting held with potential partners	Report & doc	Jan.	Sept.

Strategic Priority Seven: To strengthen and deepen quality Assessment and sustained Improvement Schemes
 Strategic objective: Implement efficient & effective procedures, systems that safeguard & improve the quality of SMUC's teaching, research & outreach activities
   Nurture the culture of academic and administrative quality assessment at all levels
   Develop quality audit manuals, protocols, post-evaluation program of action, and communication channels
 Specific objective: Enhance the quality of services offered at unit and institution level towards assuring the minimum standards are met					

Prepare annual plan of the institute	Mesfin & Dr. Wondmagegn	Annual plan of action prepared at major unit and institution levels for the year 2004	Report & plan doc	Oct.	Oct.
Validate the program level self-assessment conducted in the institution (SMUC)	Dr. Wondmagegn & Essete	The self-assessment reports of all major units verified	Report	Jan.	March
Establish a regular consultative communication session with QA Units	Essete	12 consultative meetings held with all QA Units of major units	Report & minutes	Oct.	Sept.
Prepare comprehensive self-assessment manual of the institution	Dr. Wondmagegn & Essete	1 manual developed for self-assessment at program and institution levels	Report & observation	Jan.	Sept.
Follow up, monitor and evaluate departments and offices annual performance	Shegaw, Selenat & Mesfin	4 monitoring visits including the CCs, 2 monitoring and 1 evaluation reports developed	Observation & report	Dec.	Aug.
Compile performance report of faculty members	Shegaw & Selenat	2 reports produced on student evaluation, 1 comprehensive evaluation report produced	Report	Jan.	Sept.

Activity	Responsible body	Indicator and target	Means of verification	Execution period	
				Start	**End**
Assess the annual performance of the centre	Essete	The annual performance of the centre assessed and report produced for 2002 & 2003	Report	Oct.	March
Assess the current (baseline) situation of academic units with respect to the minimum requirement of HERQA	Mesfin & Essete	The existing situation and the gap identified, actions for improvement suggested	Report	Jan.	Sept.
Design a mechanism to integrate the quality assurance practices of CODL with that of CEIQA	Dr. Wondmagegn & Shegaw	A framework for communication linkage and joint work/ integration of work developed	Framework doc & report	Oct.	Sept.
Design a mechanism to integrate the quality assurance practices of SGS with that of CEIQA	Dr. Wondmagegn & Shegaw	A framework for communication linkage and joint work/ integration of work developed	Framework doc & report	Jan.	Sept.
Conduct mid-term evaluation of the implementation of the five-year plan of the institution	Mesfin & Essete	Evaluation conducted and report produced	Report	Jan.	May
Revise the strategic plan of the institution	Mesfin, Essete & Shegaw	Strategic plan of the institute reviewed and report produced	Report	June	Sept.
Develop institutional data as per the requirements of EMIS of MoE	Befikadu	Institutional data required by MoE organized	Report	Oct.	Jan.
Acquire/ subscribe for Journal of Quality of HE	Dr. Wondimagegn	1 Journal acquired through subscription	Report & observation	Jan.	Sept.
Organize an in-house seminar on Q enhancement & Assurance in HE	Dr. Wondimagegn & Shegaw	3 seminars conducted	Report	Jan.	Sept.

19 Business and Administration Division

Activity	Responsible Person	Indicator	Means of verification	Execution period Start	Finish
Strategic Direction one: Enhancing the ICT and Physical infrastructure of the UC					
Specific objectives : To automate the various Property and Finance Management System of the UC to increase efficiency and effectiveness of services provided					
To automate the HR data maintenance system of the University College in order to increase the effectiveness and efficiency of services					
Revising and upgrading the paycoll system for finance office (distance and regular)	Yohannes	The system enabled to generate reports on identifying each students unpaid tuition fee		Oct.	Dec.
Set up the database paycoll system for the preparatory High school	Yohannes	The database system become operational		Jan.	Feb.
Networking the finance paycol system with the cash register machine soft ware	Yohannes	Enhancing our efficiency on cash collection system		Oct.	Dec.
Develop HRM Information System and Provide Management with key employment indicators	HRM Office	HRMIS established and made functional		July	
Strategic Direction two: Enhancing the HR capacity of the UC					
General objective: Increase the number of staff by recruiting those with high competence, diligence and integrity					
Specific objectives: To work towards the attainment of Staff : Student ratio of 1:20 for lecture courses and 1:12 for practical courses					
To ensure that the *Academic Support Staff Ratio* is in accordance with international standards					
Providing short term training for finance office employees	Yohannes	5 persons trained on Financial Accounting (2) Tax Accounting (2) and Budgeting (1)		Oct.	Aug.
Perform annual performance analyses to training determine needs	Mekonnen	Proposal document produced and communicated to HR office		Jan.	Feb.
Increase awareness of the Property and Finance staff regarding proclamations, policies and regulation	Mekonnen	A brochure prepared and distributed.		Jan.	April
Recruit professional staff for finance offices	Mekonnen	Four section heads recruited – Disbursement section heads (2), Center Accounts' section head (1), and SGS finance heads (1)		Oct.	Nov.
Staff Recruitment, Selection, Orientation, Placement and Employment (both Academic & Administrative)	Tilahun	Selection and employment will be conducted		Oct.	Sept.
Assess/ review the recruitment & selection process	Tilahun	Assessment made based on feedbacks from recent recruits of the UC and report produced		Oct.	Sep.
Develop and implement retention scheme	Goitom &Tilahun	Retention Scheme document prepared		Jan.	
Prepare and implement annual leave plan for both administrative and academic staff	Tilahun, Eden	Annual Leave schedule will be prepared		Nov.	

Activity	Responsible Person	Indicator	Means of verification	Execution period	
				Start	Finish
Conduct job satisfaction survey	Goitom, Tilahun	Job satisfaction survey conducted & report produced		May	
Offer short term trainings to staff on selected topics	Tilahun, Tesfaye	__ persons trained on Time & Stress Management, Basic Computer Application, Records Management, Communication Skill Development, Performance Management, Human Resource Management, and Leadership and Motivation		Oct.	April
Conduct biannual skill audit	Tilahun	Skill audit schedule will be prepared & skill audit report will be submitted		March	Sept.
Evaluate the ensure efficient utilization of the medical insurance service	Tilahun	Insurance service report will be produced		Nov.	
Ensure efficient provision of HR services to users	Tilahun	Performance report will be produced		Oct.	Sept.
Review, update and harmonize the operational guidelines of the HRM department such as as per the new structure	Goitom, Tilahun	Revised version of 3 operational guidelines produced (Employment, Transfer & Promotion Manual, Disciplinary Guidelines & Performance Evaluation Procedures)		Nov.	
Provide training (to management staff?)	Tilahun, Tesfaye	__ persons trained on Management & Leadership Skill Development		Jan.	March
Develop succession plan	Goitom, Tilahun	Succession plan developed			
Revise the existing remuneration scheme based on the job analysis report	Goitom, Tilahun	Revised remuneration scheme document produced		Jan.	Feb.
Conduct experience sharing visits to organizations	Team from BAD	Two visits made and report presented		Apr.	
Strategic Priority Three*:* Improving the quality of teaching -learning and effectiveness of research, both in the conventional and distance mode					
Strategic Objectives : Publish journals, textbooks, higher education series, and workbooks that would enhance the efforts in teaching, research and publication					
Maximize the student learning experience, and promote student-focused learning by helping students achieve personal academic goals through academic and professional advising, counselling and career services					
Specific Objectives: Improve the quality of education, ensure the smooth running of the teaching learning process, enhance the competence of students, and facilitate involvement of academic staff in research activities					
Conduct consultation meeting with Faculty and department heads	BAD exec. Com. members	two meetings conducted, minutes produced and actions taken as per agreements		Jan.	May
Strategic Direction Four: To extend the UC's services and outreach activities and augment UC's role as a local development partner					
Specific Objectives : To provide short-term training to potential employers and members of other governmental and non-governmental organizations					
To provide quality professional consultancy and short term trainings to private and public enterprises.					
Offer trainings to potential employers and members of private and public organizations	Tilahun, Tesfaye	__ persons trained from ___ organizations on ____		Oct.	Sept.
Strategic Direction Five: Improving the quality, Effectiveness and efficiency of Administrative process and services					

Activity	Responsible Person	Indicator	Means of verification	Execution period Start	Finish
Specific Objectives: Ensure that property and finance office activities are responsive, supportive, efficient and effective					
To improve the leadership and management capacity of SMUC					
Develop system for preparation and submission of regular weekly reports on critical activities focusing on property and finical management matters	Mekonnen	Cash balance and maintenance reported weekly for decision making		Oct.	Sept
Put in place effective purchasing system	Mekonnen	Procurement service is improved.		Jan	
Ensure that all vehicles of the UC are efficiently used and maintained	Ayele	Transport log put in place and each vehicle is monitored; a regular and a stand-by transport facility made available all time at each campus		Oct.	
Manage and oversee that effective cash management System is in place	Yohannes	Daily cash collection & disbursement report prepared, weekly surprise cash count done		Oct.	Sept.
Develop efficient and effective system for monitoring monthly tuition fee collection	Mekonnen	The paycal system up-graded & ad hoc committee established to monitor every student payment status		Oct.	
Ensure that all academic and administrative activities are supported with adequate budget allocation	Tibebu	Financial plan prepared and quarterly reports produced		Oct.	Sept
Establish office and unit level communications through staff meeting and regular reports system	Mekonnen	Ad-hoc committee established from finance and property & facility office to improve the offices communication system		Nov.	
Conducting supervision work at regional offices	Yohannes & Aytenfisu	On-site supervision visits made to 60 regional offices and reported		Jan.	Sept.
Open depository account for centers	Yohannes	Account opened at 8 regional CCs & AOs		Oct.	Dec.
Preparing cash flow statement and interim financial statement for regular education program, CODL and SGS	Yohannes, Aytenfisu & Kassahun	Quarterly financial statement is issued		Oct.	Sept.
Build a finance department that attracts and retains talent	Mekonnen & Yohannes	Minor structural adjustment is made on the existing finance office structure		Nov.	Dec.
Build annual budget planning for each academic and administrative division with adequate budget allocation	Tibebu	Budget plan produced at major unit level and summary report is issued		Oct.	
Review budget utilization and variance	Tibebu	Quarterly budget analyses report is issued		Oct.	Sept.
Develop a finance team, finance management committee, with the right mix of skills and talents	Mekonnen & Yohannes	Employee recognition & award committee formed and made functional		Nov.	
Implement cost-effective, value added business process	Mekonnen & Ayele	Review critical business functions to create revenue generating & cost reduce schemes		Oct.	
Implement specially designed crisis management alternative plan		Periodic reports presented at executive committee & administrative council meetings			

20. Top Management

Activity	Responsible person	Indicator and target	Means of verification	Execution period	
				Start	**Finish**
Strategic Priority One: Enhance the ICT and physical Infrastructure of the University College					
Strategic Objective: Automate the various sections of the UC to increase the efficiency and effectiveness of services provided					
Specific Objective: To automate the functions of the centre in order to increase effectiveness and efficiency of service provided					
To renovate at least two houses acquired at regions and start a formal or tutorial/remedial class in both regular and extension	Wondwossen Taye	Property will be ready class started	Report	Oct	July
Reorganize the printing unit of CODL to avail service to external users and generate Income	Wondwossen Taye	Unit organized starts operation	Report	Oct	April
Automate High School Mgmt system and Budget office system of the University College in collaboration with the ICT Unit	Misganaw	System develped	Report & observation	Nov	April
Complete the construction of building at Distance Education Division	Wondwossen & Taye	Construction Completed	Site Visit	Oct	Sept
Seek ICT and science area donations from partner institution abroad.	Wondwossen, Tedla, Misganaw	Donation received	Report	Oct	Sept
Construct students toilet at SGS (for High School purpose)	Taye	toilet constructed	Report	Aug	Sept
Minimize the cost of printing in collaboration with the ICT unit.	Wondwossen & Taye	Printing cost reduced by 30%	Report	Oct	Sept
Ensure exchange of information Via Intranet	Misganaw	Intranet widely used	Report	Jan	April
Strategic Priority Two: Enhancing the HR capacity of the UC					
Strategic Objective: Enhance the capacity by providing short- & long-term training and institutionalized CPD for academic, support and the leadership staff					
Increase the number of academic and non-academic staff by recruiting those with high competence, diligence and integrity					
Specific Objective: Satisfy demand for human resource					
Explore opportunities for staff training. (Comment)	Wondwossen, Tedla, Misganaw				
Offer training to CDOL/TC academic staff to involve in the teaching program where necessary to minimize cost/reduce overtime payments.	Misganaw, Taye	Training will be given	Report	Feb	March
Organize property and finance management training for top and middle level managers, in collaboration with Admin	Taye, Misganaw	>>	>>	Nov	Dec
Publish staff appraisal scheme, retention schemes & staff profile document to minimum turnover and redundancy of labour/employment.	Wondwossen	Publication issued	>>	Nov	March
Organize training on pedagogy.	Misganaw	Training will be given	Report	Feb	March
Strategic Priority Three: To improve the quality of teaching-learning & effectiveness of research, both in the conventional & distance mode					
Strategic Objective: Fulfil and go beyond the academic standards set at national level where such standards exist					

Activity	Responsible person	Indicator and target	Means of verification	Execution period Start	Execution period Finish
Improve the national and international research endeavours of the UC by sponsoring research symposia, publishing proceedings & designing ways of increasing research active faculty within SMUC					
Specific Objective:					
Expand the services of TC in at least 5 regions.	Misganaw, Taye	Service started	Report	Oct	March
Prepare a feasibility study to open KG, primary & secondary school in the year 2004	Taye	document produced	>>	March	May
Organize a brainstorming session for initiating new department aiming at Hare Skills.	Tedla, Missganaw	Seminar prepared	>>	March	June
To Perform self quality assessment in collaboration with CEIQA	Wondwossen, Tedla, Misganaw	Assesment will be performed	>>		
Produce workbooks for the market or seeking market for published books.	Wondwossen, Taye				
Create link between degree program prospective graduate who pass through project paper for their fulfilment of program and final year TVET student to transfer knowledge so as to create an opportunity for future market	Misganaw	Link created in all depts	>>	Feb	June
To start annual "Best Student of the Year" program to create environment that leads to the improvement of quality of teaching-learning process.	Tedla, Misganaw	Best Student Nominated	>>	Dec	June
Strategic Priority Four: Extending the UC's services and outreach activities and augmenting its role as a local development partner					
Strategic Objective: Contribute to socio-economic development of the country by sponsoring social events that are relevant for social change, and encouraging voluntarism and philanthropic activities among students and faculty					
Specific Objective:					
To organize one seminar related to HIV/AIDS and other STD (Operators are students).	Misganaw, Tedla	Seminar performed	Report	March	May
Acquire additional fund for social support activity and students scholarship program Like NGO's fund, Banks fund, Embasy fund	Wondwossen, Tedla, Taye	Fund secured	>>	Nov	Sept
Revise the policy on scholarship to encourage scholarship seekers to at least cover 50% through their own effort	Wondwossen, Taye	Policy revised	>>	Feb	April
Establish official contract with EMI, AACC, and other renowned consultants and trainers to share the market of short term training and consultancy.	Tedla, Misganaw	MoU signed	>>	Feb	June
Provide training on entrepreneurship for selected group of the nearby community.	Misganaw	training given	>>	Feb	April
Survey possible areas of interventions & consultancy & training	Misganaw	Survey conducted	>>	Jan	June
Produce a documentary film on SMUC.	Wondwossen, Taye				
Strategic Priority Five: Improving the quality, efficiency and effectiveness of the admin processes and services					

Activity	Responsible person	Indicator and target	Means of verification	Execution period	
				Start	**Finish**
Strategic Objective: Improve the leadership and management capacity of SMUC					
Specific Objective:					
Revise the budget lines of the University College aiming at cost efficiency.	Wondwoseen, Taye	Budget lines revised	Report	Oct	Nov
Improve staff involvement in the implementation of each units action plan.	Wondwoseen, Taye	participation increases	Report	Oct	Sept
Practicing "Best worker/section of the month/quarter/year" especially related to work efficiency and/or cost saving and/or Income generation	Wondwoseen, Taye	Best worker/section nominated	Report	Nov	June
Studying the system to control irregular leave (mainly medical) and avoid any accrued leaves.	Taye	Study Performed	Report	Jan	March
Strategic Priority Six: To enhance and link partnerships with local and international Institutions					
Strategic Objective: Foster partnership with domestic and foreign higher education institutions, research organizations and quality assurance agencies for knowledge-cum-experience sharing and dissemination					
Specific Objective: Enhance the practice of partnership and joint-work					
Create link with local and international NGO to support the scholarship program.	Wondwoseen, Taye, Misganaw	MoU signed	Report	Dec	April
Create link to professional Association that target at improvements of the students professional carrier	Misganaw	Link created in all departments	Report	Dec	June
Reactivate partnership with HEIs with which MoU was signed	Misganaw	MoU signed	Report	Nov	March
Strategic Priority Seven: Strengthening and deepening quality assessment and sustained improvement schemes					
Strategic Objective: Nurture the culture of academic and administrative quality assessment at all levels with regard to endeavours, achievements and problems pertaining to SMUC's teaching, research and service functions and the administrative setting					
Specific Objective:					
Carryout self-assessment focusing on alternative strategies	Wondwoseen, Taye	Assessment done	Report	Dec	March
Organize seminar on performance Auditing	Wondwoseen, Taye	Seminar done	Report	March	May
Revising the 5 year strategic plan, if necessary	Tedla	Plan Revised	Report	Jan	June

ANNUAL PLAN OF THE INSTITUTION

Activity	Responsible body	Indicator and target
Strategic Direction One: Enhance the ICT and physical infrastructures of the University College		
Equip Department, offices and quarters with ICT facilities	BF, ICO	__ + 1 PCs made available
Post course and other supporting materials on the intranet	BF, LF, TEdF	Teaching materials uploaded for __ + 11 courses
Upload documents and relevant information on SMUC website	GO, RKMO	The activities, policies & reports of Gender Office uploaded; __Research event notification, outputs and proceedings posted
Create access to internet services	FoB	__ access points made available
Promote (publicize) the outreach/ community services of the UC	COS	Content promoting community/ outreach services developed and posted on SMUC Web site
Overhaul the existing mail system	ICTDSU	99.99 % availability and improved speed of the mail system with lesser mails bouncing back incidents
Develop IT security policy	ICTDSU	Document of IT security policy of SMUC produced
Establish secure VLAN	ICTDSU	3 VLANs implemented
Implement ISA server	ICTDSU	ISA server implemented at Mexico campus
Prepare network blue print SMUC	ICTDSU	Physical & logical design of SMUC network structure documented
Prepare information architecture of SMUC	ICTDSU	Priorities for IS development set in the IA document
Create IT asset configuration database	ICTDSU	All IT asset configuration data is stored in the DB
Establish an MS Sharepoint portal service platform	ICTDSU	MS Sharepoint implemented and staff collaboration automated
Establish centrally administered domain-based network at Bole campus	ICTDSU	Domain-based network implemented at Bole campus
Manage centrally the various IS systems (How?)	ICTDSU	All information systems are managed centrally by the ICT SD Unit
Create thin clients for all departments	ICTDSU	Data/ file storage centralized and clients freezed
Load computers with antivirus and update continuously	ICTDSU	All computers loaded with anti-virus & up-to-date virus database
Prepare FTP site for software gallery and antivirus update	ICTDSU	FTP site created for software gallery and antivirus update
Select and Implement Network diagnostic and performance measurement tools	ICTDSU	Network diagnostic and performance measurement tools employed
Develop a database	COS, CCTU	2 database constructed for information on the demand side of consultancy services in Ethiopia, and services of CCTU in MS-Access environment
Develop/ acquire software and implement systems automation	ICTDSU, CCTU, CODL, BAD, TM	Test bank & item analysis of the Test Center; student class & exam scheduling of regular & extension programs; Finance, Inventory and Human Resource functions; Service Desk activities; DE exam attendance; DE exam scheduling; Paycol system

Activity	Responsible body	Indicator and target
		of the preparatory high school; High School Mgmt system and Budget office system automated.
Develop software for preparing class programs and linking it with the Registrar system (differ from above?)	OoR	Degree and TVET regular as well as extension schedules prepared and posted online
Develop HRM Information System (differ from the above)	BAD	HRMIS established and made functional
Launch automated service of the library system	LS	Manual prepared, library data updated & loaded and system demonstrated
Acquire e-resources for electronic library services	LS	300 e-resources (text & audio-visual formats) made available on CDs for users
Assess the existing information systems & prioritize for development of applications	ICTDSU	Inventory of current information systems conducted, documented and priorities for IS development set
Finalize the development of database driven web application for a general report system in SMUC	CEIQA	Database driven web application developed and tested
Finalize the assessment of Systems Automation Productivity of the UC	CEIQA	System automation productivity assessed and report produced
Load students data into the database of the registrar system	OoR	Data of students of previous years (1995 E.C & 1996 E.C) and photos of 2003 Entry students made available in the DB
Create a link/ webpage in the institutional website	CCTU	The page for CCTU created & made available for use; list of vacancies posted; websites of employment agencies linked
Create access to dial-up internet connection for DE coordination centers	CODL	Dial-up internet connection realized at 49 DE coordination centers
Acquire physical facilities	TC, SASS	__Office, furniture and hardware acquired for TC (What? Specify the items & respective quantity); __sports field for __ constructed at Midir Babur campus; Gender Office furnished with guest chairs
Establishing clinic in Mexico Campus	SASS	Clinic established at Student Wellness Center and health service provided
Renovate houses acquired at regions and start a formal or tutorial/remedial class in both regular and extension	TM	2 houses renovated and started to serve for class
Reorganize the printing unit of CODL to avail service to external users and generate Income	TM	Unit organized starts operation
Complete the construction of building at CODL compound	TM	Construction Completed
Construct students toilet at SGS (for High School purpose)	TM	Toilet constructed
Acquire ICT & science equipment donation from partners	TM	Donation received (specify the items and quantity)
Strategic Direction Two: Enhancing the HR capacity of the UC		
Recruit new academic and administrative staff	BF, SGS, OCS, CODL, TC, ICO	30+__ persons hired (full- and part-time)
Prepare training manual	BF, TC	5 Manuals prepared for training on ___, reception, office management & correspondence production

Activity	Responsible body	Indicator and target
Conduct training need assessment	BAD	Assessment conducted for BAD, proposal document produced and communicated to HR office
Offer short-term training for staff	BF, TEdF, ICTDSU, OoR, LS, CODL, TC, GO, RKMO, CEIQA, BAD, TM	__ + 270 staff trained on Pedagogies, Basic Research and SPSS, Accounting Application software (QuickBooks, Peachtree), MS Excel & Access applications, Strategic Marketing Management, Logistics, Import export, digital marketing, minor/common troubleshooting issues, ICT equipment maintenance, CCNA, Microsoft network administration, software development tools and techniques, new ICT systems (Outlook, Sharepoint and ftp), HRM, stress management, time management, customer handling, class scheduling, invigilation of examination, database and online services management, basic computer skills, library automation system, continuous assessment & grade reporting of practical courses, Sexual Harassment & HIV/AIDS, Financial accounting, Tax accounting, Budgeting, Records management, Communication skill development, Performance management, Leadership and motivation, Property and finance management
Offer training to students	SASS, GO	230 students trained on First Aid, assertiveness,
Prepare manpower plan	BF	Plan document produced
Arrange experience sharing session	BF, BAD	__ persons participated in __+ 2 experience sharing events
Promote the academic rank of staff member	LF	1 persons promoted to higher academic rank
Revise the HR structure	OoR	Structure of the Office of the Registrar revised incorporating Academic Programs Office and KMSPS (Kidist Mariam Secondary and Preparatory School)
Review the employee recruitment & selection process	BAD	Assessment made based on feedbacks from recent recruits of the UC & reported
Conduct job satisfaction survey	BAD	Job satisfaction survey conducted for the UC & report produced
Develop and implement employee retention scheme	BAD	Retention Scheme document prepared
Prepare and implement annual leave plan	BAD	Annual Leave schedule prepared for both administrative and academic staff
Conduct biannual skill audit	BAD	2 Skill audits conducted & report produced
Evaluate the utilization of the medical insurance service	BAD	Insurance service utilization evaluated & report produced
Review HRM operational guidelines	BAD	Revised version of 3 operational guidelines produced (Employment, Transfer & Promotion Manual, Disciplinary Guidelines & Performance Evaluation Procedures)
Develop succession plan	BAD	Succession plan developed
Revise the existing remuneration scheme	BAD	Revised document of remuneration scheme produced
Strategic Direction Three: Improve the quality of teaching-learning & effectiveness of research, both in the conventional & distance mode		
Acquire books	LF, TEdF	12+ __ different types of books acquired
Prepare teaching materials	BF, TEdF, CODL	6 materials produced on International Business, Change & Conflict Management, Business Research Methods, Entrepreneurship, Reading, Grammar TVET program specification document produced in line with the new curriculum; ___ TVET and Diploma course materials of DE developed as per the new curriculum
Revise the teaching materials	BF	__ 1 Revised teaching material produced on Micro Economics

Activity	Responsible body	Indicator and target
Prepare course delivery, assessment guidelines for all TVET courses in the new curriculum.	BF	Assessment & delivery documents compiled
Organize seminar/ panel discussions	BF, TEdF	___+6 Panel discussions conducted on Ethiopian Taxation Regulations, Directives and Proclamation with Special emphasis on VAT, TOT, and Employment Income Tax; Auditing Practices in Ethiopia, focusing on Challenges and prospects; Risk Management and Insurance Contemporary Issues and Practices in Management; Business Ethics; Human resource management; The Role of a Secretary In an Office; The Application of Mathematics in Business Fields; Developing Positive Attitude towards Mathematics; How to Learn Mathematics in TVET; How to Teach English in 1st & 2nd Cycles (2)Primary Education
Arrange educational trips for students	BF, LF	__ Educational trips conducted for Introduction to Cost Accounting, Production and Operation Management courses; __ sessions of court observation conducted
Organize Guest Speech/ lecture	BF, LF	___+2 Guest speech events took place
Provide academic advisory service to needy students	BF, LF	__ Students served
Conduct practical/ internship sessions	BF	Practical/ internship sessions conducted by __ students in __ courses
Undertake research activities	BF, TEdF	__+ 3 researches conducted on ___, The Status-quo of Language Proficiency among Degree Students at SMUC, The Relevance of Mathematics for Business Faculty Students, An Overview of the Current Discourse on the Privatization of Fresh Water in Ethiopia, Corrupt Behaviors of Instructors at Higher Education Level: The Case of Selected PHEIs 1 article published in JBAS
Offer tutorial sessions for basic and major courses	BF, TEdF	___ sessions offered to ___ students on Principles of Accounting I, Principles of Accounting II, Financial Accounting I & Financial Accounting II
Revise guideline/ manual	BF	The updated version produced for senior research advising and evaluation guidelines
Maintain data about staff absenteeism, prompt grade submission and records of grade change	LF	Data on staff absenteeism, delayed grade submission & grade change documented
Publish Journal and Bulletin	LF	2 issues of the Mizan Law Review 2 issues of The Teacher bulletin published
Prepare students for Student Research Forum	LF	2 students selected and their preparation checked till presentation
Establish Center for Law in Sustainable Development (CLiSD)	LF	Proposal prepared & submitted to the Senate; the center established
Acquire accreditation for the curriculum developed and submitted to the Ministry of Education for approval.	SGS	__ curricula accredited for __ programs
Initiate the implementation of proposal for the School of Graduate Studies programs approved by top management	SGS	The organizational structure & management methods adopted and made functional
Publish a "Graduate Catalog" for the newly developed Masters Program in the Faculties of Law & Business, and The Institute of Agriculture and Development.	SGS	The catalogue prepared and published

Activity	Responsible body	Indicator and target
Initiate Distance Mode Master's Program in partnerships with Haramya University in selected programs.	SGS	Distance Mode Master's Program launched in _____ program
Develop "course modules" for students, as most courses are offered on block basis.	SGS	__ modules prepared for __ programs
Carry out preventive maintenance of computers and servers	ICTDSU	All computer labs and office computers are ready for use at the beginning of every semester
Visit distance learning centers to conduct inventory and carry out preventive maintenance	ICTDSU	All PCs at 14 CCs (DebreMarkos, Bahir Dar, Gondar, Debre Tabor, Mekele, Dessie, Debre Birhan, Wolkite, Jima, Metu, Dire Dawa, Harar, Arbaminch, Hawasa) received maintenance
Prepare and Implement computer and power safety procedures	ICTDSU	All staff are given guidance on how to save power and ensure safety of IT assets
Organize statistical data of active students every semester	OoR	Three reports produced
Conduct monthly meeting of program attendants and coordinators to assess the on-going program and availability of facilities	OoR	10 meetings to be held
Plan practicum jointly with partner schools	CCTU	Plan prepared with 4 partner schools
Place teaching students for practicum in partner schools and assign tutors	CCTU	186 students placed at 4 schools & 14 tutors assigned for 1st sem.; 153 students placed at 4 partner schools & 11 tutors assigned in 2nd sem.;
Follow up students while they are at schools.	CCTU	16 on-site Visits made and 4 schools hosted in 2 semesters.
Plan CT & Internship (diploma & degree) jointly with concerned departments and organizations.	CCTU	50 organizations contacted, 30 organizations identified willing and .memo is signed.
Place of regular students to CT offering organizations.	CCTU	738 reg., 836 (2000, 2001 & 2002 E) ext. dip. & 663 deg. (361 reg. & 302 ext.) students (interns) placed; 150 Acct regular & 300 Extension students hosted for CT according to the new curriculum
Follow up regular students placed at companies	CCTU	On-site visit made to 888 TVET & 361 degree regular students hosted by 350 companies,
Carry out inventory of library materials .	LS	Inventory of resources (books, journals, CDs, others resources) and assets carried out
Identify resource needs of the faculties.	LS	The resource needs of all faculties assessed, the gap identified, list of demanded prepared and purchased
Prepare loan card for staff, preparatory, undergraduate and IGNOU students.	LS	___ loan cards issued
Prepare Bibliography for all SMUC library thesis	LS	prepared Bibliography and made available to users
Prepare project proposal for expansion of DE	CODL	Project designed to establish many agent offices, adopted and introduced
Establish Coordination Centers and Agent Offices in	CODL	10 AOs upgraded to CC & 20 new AOs established

Activity	Responsible body	Indicator and target
different Regions		
Increase student population by 6%	CODL	13,000 (7150 Degree, 3900 Diploma (10+3), 54 Level IV Students, & 1950 Level III) new students registered
Supervise the all round activities and services of Centers and Agent Offices	CODL	All Centers and Agent Offices supervised (How?)
Establish learning materials store management and distribution system	CODL	Making follow up once a week.
Carry out projection of future demands of learning materials	CODL	As per the schedule set by the Material distribution unit.
Establish study groups in different coordination centers.	CODL	Study groups at cluster centers get started
Prepare, store and back-up moderated (standardized) assessment items (exams, assignments and projects) with answer keys and supply to CODL electronically	TC	2,576 exams, assignments & projects stored on CDs; 136 moderated electronic exams of regular program stored; items of 330 exams of CODL & regular program analyzed;
Prepare and store blueprints of exams	TC	Blueprints of 277 exams of CODL & regular program prepared and stored
Prepare and administer CoC-style tests for TVET students of regular program and CODL	TC	__ students (__ from regular & __ from CODL) took the CoC- style exam
Prepare and administer Comprehensive Degree Exit for regular program and CODL	TC	__ students (__ from regular & __ from CODL) took the comprehensive exit exam
Strategic Direction Four: Extend the services and outreach activities of the UC and augment its role as a local development partner		
Offer short (on-job) training to PO, NGO, GO and external community members	BF, OoR, CCTU,GO, CEIQA, BAD	__ +615 persons from __ +20 organizations trained on the Basics of Accounting; Marketing; Customer Service; Entrepreneurship; Business Management; Time Management; Business Plan; Academic Programming in Secondary School; Sexual Harassment and HIV/AIDS; Assertiveness; Quality of Higher Education
Offer in-service training for librarian	LS	2 public librarians from Ledeta Sub-city trained
Offer legal aid service for needy community members by regular 4th year students	LF	Service offered at moot court 3 days a week for 8 months
Initiate tutorial programs in natural & social science areas in preparatory high school	TEdF	Proposal prepared, submitted for top-management, approved and implemented
Initiate Translation & Editorial Service at institutional level	TEdF	Proposal prepared, submitted for top-management, approved and implemented
Offer short-term professional consultancy services	TEdF, COS	___+6 projects of consultancy services (training, survey, assessment, evaluation, design…) offered
Administer The Migration and Development Survey of Maastricht's University in Ethiopia	COS	Survey administered in selected sites of the country
Prepare document detailing how to handle consultancy service in the areas of ICT	ICTDSU	Guideline/ manual for consultancy service provision produced

Activity	Responsible body	Indicator and target
Link SMUC graduates with employers and keep data on the employment status	CCTU	400 graduates sent to employers by CCTU and their employment status is identified; the employment status of 722 diploma graduates is identified
Offer international test/s	TC	24 TOEFL IBT tests administered
Offer special purpose tests for organizations/ institutions	TC	24 special purpose tests offered
Promote services of Testing Center through mass media	TC	The services advertised 14 times through Radio, TV, brochures & posters
Make educational tour for awareness creation on First Aid in collaboration with Red Cross Association.	SASS	2 rounds of tour made
Plant tree in Addis Ababa and its surrounding (sebeta)	SASS	1,000 tree seedlings planted at a place offered by Oromia region
Prepare manual, guideline, handbook…	SASS, ICTDSU, COS	4 manuals prepared for Student Financial Support, Volunteerism, and consultancy service provision in ICT & COS
Sponsor community development and welfare services	ICO	6 community development & welfare services sponsored
Acquire external fund for social support & students scholarship program	TM	Birr _____ secured
Revise the scholarship policy of SMUC	TM	Revised document produced
Establish official contract with EMI, AACC and other renowned consultants to share the consultancy market	TM	MoU signed with 2 organizations
Assess the possible areas of interventions & consultancy	TM	Assessment conducted and report produced
Produce a documentary film on community and outreach services of SMUC	TM	__ documentary film produced
Strategic Direction Five: Improve the quality, efficiency and effectiveness of the administrative processes and services		
Enhance the relationship and team spirit of the academic staff **(how? By doing what?)**	BF	Better working staff environment created
Update data on staff and students profile/ statistics	LF	2 documents (1 per semester) of data on staff & students produced
Generate income through professional consultancy services (Duplication?).	COS	1 Million Birr worth projects won and delivered
Manage (Appraise?) IT investment	ICTDSU	Costs and benefits of all IT systems and infrastructure is documented
Document third party service relations	ICTDSU	All third party relations are documented and fulfillment of SLAs followed up
Plan IT asset capacity	ICTDSU	All IT asset acquisitions and maintenance are planned in advance
Conduct inventory of assets	ICTDSU	All IT assets are accounted for
Revise the structure and job descriptions	OoR, CCTU	The structure and job descriptions of 2 major units are revised
Involve staff members in the decision-making processes at major unit level	CODL, TC	24 fortnightly meetings of managerial and academic staff held
Update the telephone directory of the UC	ICO	The updated version of the directory published
Promote the services of the UC through mass media	ICO	5 promotion messages (advertisement & news) issued/ broadcasted through

Activity	Responsible body	Indicator and target
		printed and audio-visual media
Compile monthly reports of the institution	CEIQA	12 reports (1 per month) produced
Develop system for preparation and submission of weekly property and finical management reports	BAD	Cash balance and maintenance reported weekly for decision making
Put in place effective purchasing system (What? How?)	BAD	Procurement service is improved.
Ensure that all vehicles of the UC are efficiently used and maintained	BAD	Transport log put in place and each vehicle is monitored; a regular and a stand-by transport facility made available all time at each campus
Manage and oversee that effective cash management System is in place	BAD	Daily cash collection & disbursement report prepared, weekly surprise cash count done
Develop efficient and effective system for monitoring monthly tuition fee collection	BAD	The paycal system up-graded & ad hoc committee established to monitor every student payment status
Ensure that all academic and administrative activities are supported with adequate budget allocation	BAD	Financial plan prepared and quarterly reports produced
Establish office and unit level communications through staff meeting and regular reports system	BAD	Ad-hoc committee established from finance and property & facility office to improve the offices communication system
Conducting supervision work at regional offices	BAD	On-site supervision visits made to 60 regional offices and reported
Open depository account for centers	BAD	Account opened at 8 regional CCs & AOs
Preparing cash flow statement and interim financial statement for regular education program, CODL and SGS	BAD	Quarterly financial statement is issued
Build a finance department that attracts and retains talent	BAD	Minor structural adjustment is made on the existing finance office structure
Build annual budget planning for each academic and administrative division with adequate budget allocation	BAD	Budget plan produced at major unit level and summary report is issued
Review budget utilization and variance	BAD	Quarterly budget analyses report is issued
Implement cost-effective, value added business process	BAD	Review critical business functions for revenue generating & cost reducing schemes
Design and implement crisis management alternative plan	BAD	Plan prepared, implemented & reports presented at executive committee & administrative council meetings
Identify "Best worker/section of the month/quarter/year at SMUC"	TM	17 best workers and 17 best Units of the year, quarter and month identified with respect to work efficiency and/or cost saving and/or Income generation
Develop a finance team, finance management committee, with the right mix of skills and talents (differ from above?)	BAD	Employee recognition & award committee formed and made functional
Strategic Direction Six: Enhance link and partnership with local and international institutions		
Create links with business organizations/ industries for the implementation of the practical sessions	BF, CCTU	Links established with __ + 15 industries that hosted practical sessions for __ students
Create/ maintain active link with law schools towards sustaining and enhancing submissions to Mizan Law	LF	Links created/ maintained with ___ law schools

Activity	Responsible body	Indicator and target
Review and the distribution of the Journal		
Participate in Legal Education Reform Program of the country	LF	Membership in project coordination tasks
Establish link with HEIs	COS, CEIQA	Link established & MoU signed with 6 HEIs (Maastricht Graduate School of Governance focusing on research and outreach activities); Experience sharing held with ADRUs of 4 (Jimma, Haramaya, Addis Ababa & Gondar) Universities;
Create link with parents of regular 1st year students of poor academic performance to exchange information about students	OoR	Families of all students in academic warning, probation or suspension contacted, informed about the status of students, & their feedbacks collected
Create link with organization working on HIV and reproductive health	SASS	Link established and MoU signed with 1 organization.
Publish New Year, Christmas & Easter Cards, and New Year calendar and agenda	ICO	7,500 copies of New Year, Easter & Christmas cards printed and distributed; 6,000 copies of New Year calendar & agenda published and distributed
Participate in external meetings (conferences, panels, etc) on issues related to higher education	ICO	8 local/international meetings attended
Initiate gender networking with private and public HEIs, governmental & non-governmental organizations	GO	Concept paper produced, communicated to potential partners
Initiate local network of HE Quality Assurance	CEIQA	Concept paper produced and 1 consultative meeting held with potential partners
Create link with local and international NGO to support the scholarship program.	TM	MoU signed with __ organizations
Create link to Professional Association that target at improvements of the students professional carrier	TM	Link created with 9 professional associations (in all departments)
Reactivate partnership with (initiate joint work?) HEIs with which MoU was signed	TM	(__ project proposals prepared and) MoU signed with __ HEIs
Strategic Direction Seven: Strengthening and deepening quality assessment and sustained improvement schemes		
Conduct self-assessment and evaluation at unit level	All Units	20 quality assessment and evaluations conducted & reported
Conduct staff evaluation	BF, CODL, TC	6 evaluations conducted & reported
Conduct meeting with student representatives	BF, LF, OoR	8 Meetings conducted
Review curriculum/ course/ course outline/ module	BF, TEdF	Curriculum revised for __ Degree programs; TVET course delivery and assessment guideline made available; The quality of 3 (Sophomore English, Civic and Ethical Education) course assessed and report produced; ___ course outlines reviewed & report produced; DE modules of 20 courses revised
Conduct assessment of student satisfaction	LF, OoR, SASS	3 Assessment conducted and reports produced
Formulate short (Medium?) and long-term plans	SGS, ICTDSU	2 Medium-term (five-year) plan prepared
Prepare IT Continuity Plan	ICTDSU	Detailed plan for options of service continuity in cases of disaster produced

Activity	Responsible body	Indicator and target
Prepare Change management document	ICTDSU	Document detailing how to trace and manage changes in the IT system produced
Prepare IT Risk Assessment and Management Plan	ICTDSU	All IT Risks assessed and alternatives to manage them proposed
Assess the annual performance	All Units	20 Assessment conducted & report produced
Identify Student–Book Ratio	LS	The ratio and gap identified for Informatics Faculty based on HERQA's requirement
Prepare annual plan of the institute	CEIQA	Annual plan of action prepared at major unit and institution levels for the year 2004
Validate the program level self-assessment conducted in the institution (SMUC)	CEIQA	The self-assessment reports of all major units verified
Follow up, monitor and evaluate departments and offices annual performance	CEIQA	4 monitoring visits including the CCs, 2 monitoring and one evaluation reports developed
Compile performance report of faculty members	CEIQA	2 reports produced on student evaluation, 1 comprehensive evaluation report produced
Assess performance of the centre	CEIQA	The annual performance of the centre assessed and report produced
Assess the current situation of academic units with respect to the minimum requirement of HERQA	CEIQA	The existing situation and the gap identified, actions for improvement suggested
Design a mechanism to integrate the quality assurance practices of DED with that of CEIRQA	CEIQA	A framework for communication linkage and joint work/ integration of work developed
Conduct mid-term evaluation of the implementation of the five-year plan of the institution	CEIQA	Evaluation conducted and report produced
Revise the strategic plan of the institution	CEIQA	Strategic plan of the institute reviewed and report produced
Develop institutional data as per the requirements of EMIS of MoE	CEIQA	Institutional data required by MoE organized
Organize seminar on Performance Auditing	TM	1 Seminar conducted and report produced

ANNEXES

Monitoring tools

Monitoring Record I

Strategic Planning Period:			
Financial/Academic Year:			
Faculty/Division/Department/Office:			
Strategic Theme/Priority Addressed:			
Strategic (general) objective:			
Specific objective:			
Activity	**Expected results (output)**	**Indicators**	**Comment** *(Note progress/ achievement, problems, and recommendations for corrective measures)*
Activity 1.1			
Activity 1.2			
Activity 1.3			
Activity 1.4			
Activity 1.5			

Monitored by (Name of person): _____

Date: _____

Signature: _____

Monitoring Record II: Site Visit

Strategic Planning period: _____   *Financial/academic year:* _____

Faculty/Division/Department/Office: _____   *Date of Visit:* _____

Project Number: _____   *Project Name:* _____

Name of Person(s) Visiting Project: _____

Objective of the visit (i.e., routine supervision, technical assistance, problem resolution)
Observations:
Recommendations:
Actions to be taken and next steps

Monitoring and Progress Reporting

Strategic Planning Period: _____

Faculty/Division/Department/Office: _____

Reporting period: _____

Date: _____

Financial/academic year: _____

Type of report (frequency): _____

Compiled by (Name of person): _____

Signature: _____

Strategic Theme/Priority Addressed:		
Strategic Objective:		
Specific Objective:		
Planned Activity	**Planned target for the reporting period (expected results and Indicators)**	**Is the planned target being achieved? If "no", describe why it is so, and indicate the way forward (i.e., recommendation)**
Activity 1.1		
Activity 1.2		
Activity 1.3		
Activity 1.4		
Activity 1.5		

N.B. Planned target could be:

- *Starting carrying out the activity in the reporting period*
- *Part of the activity to be accomplished in the reporting period*
- *Completing the planned activity by 100% - by achieving the desired results (outputs) in the reporting period.*

Monitoring and Progress Reporting

I. Narrative Report (please use as much space as needed)

a) *Activities completed in this period*:

b) *Problems and difficulties encountered in the implementation process*:

c) *How have these problems/difficulties been addressed?*

d) *Assessment of achievements to date based on indicators specified in the work plan:*

e) *Activities yet to be completed*:
f) *Request for additional technical assistance (if any)*:
g) *Request for revision in implementation schedule or activities (if any)*:
h) *Additional remarks*:

Strategic Directions and objectives of SMUC

Strategic goal/direction	Strategic objective To:
(1) Enhancing the ICT and physical infrastructure of the UC	(a) Construct buildings to accommodate the growing need for classrooms, syndicate rooms, lecture halls, staff office facilities, libraries, staff reading rooms, cafeteria, recreation centers, training centers, play grounds, model offices and/or shops, resource centers with adequate facilities for the conventional mode of teaching; (b) Construct own office buildings and regional study centers to accommodate the growing number of distance learners; (c) Create a conducive teaching-learning environment by improving quality of campus life and physical facilities for learning; (d) Develop ICT enterprise architecture for SMUC, avail well-equipped and sufficient ICT resource centers and sustain the same for the conventional and distance education divisions; (e) Automate the various sections of the UC in order to increase the efficiency and effectiveness of services provided; (f) Expand the capacity of the UC's resource centers and libraries in terms of adequate space, equipment, furniture, and relevant materials in printed and electronic formats
(2) Enhancing the HR capacity of the UC (recruiting and retaining staff members of the highest excellence and continuously developing their capacity)	(a) Increase the number of academic and non-academic staff by recruiting those with high competence, diligence and integrity; (b) Design HRD strategy which caters the need for sound organizational structure, job description, and attractive staff remuneration and benefit packages with the aim of motivating, upgrading and retaining staff; (c) Enhance the capacity of the UC by providing short-term and long-term trainings as well as institutionalized CPD for academic staff, support staff and the leadership; (d) Work towards the attainment of staff to student ratio of 1:20 for lecture courses and 1:12 for practical courses; (e) Steadily raise the number of academic staff with the academic rank of lecturer, assistant professor, associate professor and above as per MOE policy through recruitment and by encouraging research and publications that facilitate academic promotion; (f) Ensure that the number of permanent and joint staff is beyond double the number of part-time (adjunct) staff; (g) Work towards the objective that no instructor shall start teaching before induction and introductory pedagogic training; (h) Ensure that the academic to support staff ratio shall be in accordance with international standards (i.e., between 2:1 and 3:1)
(3) Improving the quality of teaching - learning and effectiveness of research, both in the conventional and distance mode	(a) Initiate, develop and enhance demand driven and need-based curricula both at undergraduate and graduate levels, and make period revisions of existing curricula; (b) Fulfill and go beyond the academic standards set at national level where such standards exist (such as the curriculum and standards for Law degree Program and the TESO for Teacher Education); (c) Publish journals, textbooks, higher education series, digest series, and workbooks that would enhance the institution's efforts in teaching, research and publication; (d) Maximize the student learning experience, and promote student-focused learning by helping students achieve personal academic goals through academic and professional advising, counseling and career services; (e) Encourage student involvement in the decision-making process at SMUC; (f) Encourage research undertakings of faculty and students in the institution by securing adequate internal and external funds and by providing other administrative support; (g) Improve the national and international research endeavors of the UC by sponsoring research symposia, publishing proceedings, and designing ways of increasing research active faculty within SMUC; (h) Set up regional study centers for distance learners with all the necessary

	manpower and material resources and improve the tutorial services provided;
	(i) Ensure efficient programming in both the conventional and distance education divisions;
	(j) Focus on enrolling students of diversified background with the requisite academic base for SMUC academic programs;
	(k) Improve learning outcomes of distance learners by improving and developing standardized and up-to-date self-instructional interactive multi-media resources/materials;
	(l) Facilitate practical training in the regional study centers for distance learners and in the conventional mode as well;
	(m) Strengthen the existing communication, collaboration and coordination within the UC;
	(n) Improve and further diversify the existing student assessment schemes used at SMUC
(4) Extending the UC's services and outreach activities & augmenting its role as a local dev't partner	(a) Involve in preventing the prevalence of HIV/AIDS by providing well-coordinated guidance and counseling services, as well as assisting students and others living with the virus;
	(b) Provide community services to the nearby community in the realms of education, legal aid to the needy, training on ICT literacy, business education and others;
	(c) Provide financial aid and scholarship opportunity for women, people with disabilities, and other socially disadvantaged groups;
	(d) Augment SMUC's involvement in social development programs;
	(e) Contribute to socio-economic development of the country by sponsoring social events that are relevant for social change, and encouraging voluntarism and philanthropic activities among students and faculty;
	(f) Provide short-term training and consultancy services to potential employers and members of other governmental and non-governmental organizations;
	(g) Provide quality professional consultancy and short-term trainings to private and public enterprises;
(5) Improving the quality, efficiency and effectiveness of the admin processes and services	a) Enhance efficiency and effectiveness through decentralized decision-making;
	b) Improve the leadership and management capacity of SMUC through such activities as training, putting in place induction schemes, succession plans, transparency and accountability;
	c) Reduce sole dependence on tuition by developing alternative revenue sources;
	d) Establish the requisite transportation management structure and provide efficient and adequate transportation services;
	e) Improve administrative staff coordination and communication;
	f) Design and improve such institutional schemes as customers handling, staff remuneration and performance management;
(6) Enhancing link and partnership with local and international institutions	a) Form/ establish strong link with SMUC alumni and consistently conduct tracer study of graduates;
	b) Nurture and strengthen link and communication with potential employers;
	c) Strengthen link with parents of students, government and international institutions, embassies, and other pertinent institutions that are stakeholders in higher education endeavors in Ethiopia;
	d) Create and enhance link with higher education institutions, faculties and departments both at national and international level that target at conducting undergraduate and post-graduate programs, research and outreach activities;
	e) Solicit partnerships in non-profit joint projects that enhance the quality of the teaching, research, publication and community service functions of SMUC;
	f) Foster partnership with domestic and foreign higher education institutions, research organizations and quality assurance agencies for knowledge-cum-experience sharing and dissemination.
(7) Strengthening and deepening quality assessment and sustained improvement schemes.	a) Implement efficient and effective procedures, processes, and systems that safeguard and improve the quality of SMUC's teaching, research and outreach activities;
	b) Nurture the culture of academic and administrative quality assessment at all levels with regard to endeavors, achievements and problems pertaining to SMUC's teaching, research and service functions and the administrative setting thereof;

	(c) Design quality audit policy and setup the structure at every level;
	(d) Develop quality audit manuals, protocols, post-evaluation program of action, and communication channels;
	(e) Sustain and increase SMUC's commitment to self-study and external audit;
	(f) Introduce and enhance academic and support staff appraisal schemes targeting at self-improvement (which are different from performance evaluation mechanisms used for rewards and promotion);
	(g) Involve student representatives in academic and administrative quality assessment schemes;
	(h) Ensure the implementation of SMUC's Quality Assurance Council decisions and findings of CEIRQA and the Council's Units.

Strategic Issues and Objectives of Research at SMUC

This section gives the strategic issues and objectives that will address the strategic issues identified for the strategic period. The strategic objectives shall guide the operational strategies to guarantee the realization of each strategic objective of the main verifiable results of undertaking the objectives

Operational Strategies

- Mobilize full participation of the SMUC staff
- Develop transparent research funding rule and regulation
- Develop linkages and work relationships with local and international partners
- Provide relevant research information to all stakeholders on the basis of studies and projects

Strategic Issue One: Creating a Conducive Research Environment at SMUC

> **Strategic objective 1:** Establishing an optimum ratio of research-teaching engagement at SMUC

> **Strategic objective 2:** Evaluating and improving the existing system for recognizing and rewarding staff/student engagement in research.

> **Strategic objective 3:** Improving facilities and infrastructure needed for research.

> **Indicators of Progress**

> - The amount of support given to staff to undertake research, research visits, attend conferences and other research-related activities
> - The amount of fund allocated from the institution to research related activities
> - Provision of facilities and research infrastructure at institutional level

Strategic Issue Two: Upgrading the research skill of the academic staff and students

> **Strategic objective 1:** Developing manuals for training

> **Strategic Objective 2**: Organizing permanent training sessions for academic staff and students

> **Indicators of progress**

> - The amount of involvement of students more in research activity as a means of learning, including learning about or even contributing to the Research undertaken by their tutors;
> - The learning & teaching of research methods in the appropriate discipline and/or professional area.

Strategic Issue Three: Creating teaching-research link at institution level.

> **Strategic objective 1:** developing research guidelines and implementing plans to strengthen the teaching-research nexus.

> **Strategic Objective 2:** Organizing sessions where the link between research and teaching are regularly discussed

Indicators of Progress

- Developed guidelines for the creation of teaching-research nexus.
- Using and applying research outcomes across disciplines within SMUC.
- Constructing curricula which are more research-based.
- Organized sessions for drawing on new findings and developments in the appropriate discipline and/or professional field

Strategic Issue Four: Developing and strengthening the research management and support system.

Strategic objective 1: Examining the existing Research Governance Framework and putting in place effective leadership and management system at all levels.

Strategic objective 2: Developing information database regarding research grant opportunities and staff publications

Strategic objectives 3: Undertaking regular leadership and management training relevant to research.

Strategic objectives 4: Developing a mechanism for introducing Research Assessment Exercise at institutional level and for reviewing the research strategy on regular basis

Indicators of Progress

- The establishment of a Research Government System at the Senate & down to the lower level.
- Establishment of information data base on grant opportunities & staff publications.
- Number and type of training given to research mangers.
- Developed manual for Research Assessment Exercise (RAE) and commencement of evaluation activities.

Strategic Issue Five: **Developing a Scheme for Research Funding and Income Maximization through Research.**

Strategic objective 1: Developing systems for generating income through research.

Strategic Objective 2: Increasing external research income by making an increased number of grant applications.

Indicators of Progress

- The establishment of a funding scheme at institutional level
- The amount of external fund secured from a range of funding sources & across disciplines
- The number & type of grant applications made

Strategic Issue Six: Encouraging Collaborative Research

Strategic objective 1: Developing contact databases on academic institutions, industry and business that might engage in research in partnership with SMUC.

Strategic objective 2: Identifying researchable issues of disciplines (within and outside of SMUC) and creating synergies between disciplines.

Strategic objective 3: Creating links and partnerships with local and international institutions

Indicators of progress

- o   Development of database on possible research partners.
- o   Links with businesses and other potential funders locally, nationally & internationally.
- o   Type & number of researchable issues identified across disciplines.
- o   Type & number of research links established with other institutions.

Strategic Issue Seven: Enhancing SMUC's Research Profile by Disseminating Research Findings

Strategic objective 1:   Raising institutional awareness on research and information dissemination.

Strategic objective 2: Developing a variety of modalities to communicate the research activities of SMUC to internal & external stakeholders.

Indicators of progress

- o   The dissemination of research findings through website, on-line research news, etc
- o   The creation of closer liaison between CEIRQA and other sections of SMUC in a manner that maximizes communication about research

CROSS-CUTTING ISSUES

To realize SMUC's strategic objectives, all the way through the five year phase of implementation, attention will also be given to the inclusion of cross-cutting measures related to planning, management and governance issues of higher education; issues related to quality, gender, access, equity, performance appraisal practices, grading system, students' performance, motivation and attitude; distance education and highly relevant social issues such as HIV/AIDS.