



“ከግባይ ጓዳ ፣ ጥበብ ሲቀዳ”

Wisdom at the source of Blue Nile

ብ' ር' ጅ'>'e+

BAHIR DAR UNIVERSITY

**THE FIVE YEARS STRATEGIC PLAN (2011-2016) OF BAHIR DAR
UNIVERSITY: DEvised WITH BALANCED SCORE CARD (BSC)**

OCTOBER 2011

Table of Content

Table of Content	2
Message from the President.....	3
Preface	5
VISION, MISSION, AND CORE VALUES OF BAHIR DAR UNIVERSITY	6
1. INTRODUCTION	9
1.1 Background information.....	9
2. STRATEGIC THEMES, GOALS AND OBJECTIVES.....	10
2.1 Strategic themes.....	10
2.2 Strategic goals and strategic objectives	11
2.2.1 Strategic Issue 1- Good Governance and Management.....	11
2.2.2 Strategic Theme 2- Teaching-Learning	15
2.2.3 Strategic theme- 3 Research	21
2.2.4 Community Services and technology transfer	24
3. BALANCED SCORE CARD (BSC)	28
3.1 Results Strategic themes	28
3.1.1 Good Governance and Management strategic theme	29
3.1.2 Teaching-Learning (Programs of Study) Strategic theme	36
3.1.3 Research strategic theme	46
3.1.4 Strategic theme of Community Service	50

Message from the President

We have prepared the Five Years Strategic Plan (2011--2016) of the Bahir Dar University by carefully examining the Growth and Transformation Plan (GTP) of the nation. The GTP has given very strong emphasis for education quality and relevance in higher educational institutions. Also, similar emphasis has been given for research that focuses on solving the nation's problems and transfer of appropriate technologies for various applications. The GTP has included the importance of good governance and competence academic staff in higher educational institutions and the means to ensure them.

The Five Years Strategic Plan (2011-2016) of the Bahir Dar University contains its roadmap for the next five years. In this document we have made clear the vision, mission, core values and strategic themes of the University. The strategic plan is the result of the hard work of the University community and our stakeholders and I want to thank them at the outset for their substantial contributions.

The strategic plan of the University focuses on ensuring quality and relevance training, research and community service. Issues like curriculum content, teaching methodology and assessment shall be evaluated and dynamically updated in order to ensure the quality of education and its relevance. The strategy has given due special attention for staff development and various means of capacitating the staff to carry out their duties will be carried out including formal and informal trainings and institutionalization of continuous professional development. Teaching at the Bahir Dar University shall be student centered with the intention of producing citizens who can learn by themselves and be able to make critical reflections. In accordance with the directions set out in the GTP, science and engineering subjects shall be given special attentions especially in terms of equipping students with practical experiences and associated skills in addition to enabling them to understand fundamentals of their subjects. We shall establish two complex research grade laboratories (one for sciences and the other for technology) and equip other teaching aids laboratories. Internship programs shall be expanded and strengthened by evaluating them regularly and taking appropriate actions. It is clear that our strategies for ensuring quality education, research and community services demand modern libraries equipped with appropriate

and up-to-date books and journals. We shall establish two new library complex in the main and IoT campuses and equip the existing ones in the planning periods.

The research focus of the Bahir Dar University in the next five years shall aim at creating knowledge packages that can provide various deliverables for various applications. These packages shall concentrate on lake Tana and its watershed, pedagogical issues, textile, energy and Biotechnology and ICT. The intention of the University is to synthesize data, publications and other relevant knowledge in these particular thematic areas and produce various products to different users including general public, policy makers, students and researchers by creating websites. The community service of the Bahir Dar University shall focus on education, health, agricultural extension and technology transfer. We shall be actively working with the Bahir Dar City Administration on urban planning, urbanization and service provisions. It is expected the Bahir Dar will grow very fast and shall experience unprecedented population dynamic and face challenges on service provisions. The University shall play active role in the city affairs.

In order to carry out our core missions (education, research and community services), the University shall establish efficient and effective administration. Finance, procurement, property and personnel administration shall be given due attention. We shall ensure clear policies, procedures and operational manuals for all these support processes. Also, proper monitoring and evaluation systems shall be put in place. Capacity of the administrative staff shall be built.

We have already started the implementation of this ambitious strategic plan. The University management shall work with commitment and honesty as a team to play its leadership roles in our journey to our destinations. Like any journey we know that we shall face many challenges and together with love, dedication and endurance these challenges will surely be met. We are very lucky to live in the times of change, which provide to us a unique opportunity to leave our footprint in this great nation. Always remember and keep an eye on the light at the end of the our journey, I am sure that the destination is clear for all of us and together we shall be there and celebrate.

Baylie Damtie

President of the Bahir Dar University

Preface

Strategic planning in a higher education institution in the current era has greater importance today than it did even a decade ago. The changing needs, the rapid development of information technology, global demographic trends, the fluctuations in the access to financial and human resources, and the unprecedented changes in other aspects of the environment in which higher education operates have given the preparation of a strategic plan an added urgency. In the presence of fierce competition for outstanding staff, students and resources, strategic planning is very critical.

Cognizant of the indispensable role a carefully crafted plan has in realizing institutional goals, the top management of the Bahir Dar University has initiated strategic planning process. Accordingly, on November 2009 a strategic planning team has been established. The strategic planning team received the Term of Reference from the steering committee and submitted an action plan. The task force has conducted many meetings and reviewed various documents, which led to the model to be adopted for the strategic plan and how it should proceed.

The planning team, then, embarked on conducting a series of meetings with all stakeholders and received different views and ideas concerning the mission, vision, core values, strength, weaknesses, opportunities and threats (SWOT) of the University. After collecting relevant data from stakeholders, the team made a thorough and rigorous effort to analyze the data and articulate the university vision and mission as well as identify strategic issues that the university must address so as to realize its vision and mission. The team then has formulated strategic goals and objectives that correspond to each strategic theme. As a result of these efforts a draft strategic document has been prepared, which has gone on further scrutiny and development by gathering inputs from academic and administrative staff, students, stakeholders and officers of the University. The top management of the University has finally evaluated the document seriously by conducting various meetings and made all the necessary corrections and changes and eventually the present document has been produced.

VISION, MISSION, AND CORE VALUES OF BAHIR DAR UNIVERSITY

Mission

The mission of the Bahir Dar University is to contribute substantially for social, cultural, economic, political, scientific and technological development of the nation; through the provision of high quality education, active engagement in research and outreach activities for the betterment of life, while offering our employees a conducive and rewarding working environment that values, recognizes and appreciates their contributions.

Vision

The vision of the Bahir Dar University is to become one of the ten premier research universities in Africa in 2025 recognized for its quality education, research and outreach activities

Core Values

In fulfilling its mission and achieving its vision the Bahir Dar University will uphold, promote and be guided by the following core values:

- **Quality:** - University product should be of high quality and the University staffs continuously strive for excellence in their academic and administrative endeavors.
- **Integrity:** - in all our activities we will act with the quality of being honest and with strong moral principles
- **Transparency-** rules, regulations and decision makings at all levels to be transparent.
- **Accountability-** University staff performing duties in an accountable manner and taking full responsibility for actions and decisions they take thereof.
- **Rule of law-**University community believe in rule of law and act accordingly.
- **Equality** – the University is an equal opportunity employer and teaching institution regardless of gender, status in society, ethnic background or religious affinity. The University management never discriminates among its employees and treats them on merit bases and respects their contributions.
- **Promote diversity-**Advancement of human and intellectual diversity to enrich the academic community and to overcome the barriers separating individuals, populations, and cultures.

Bahir Dar University: A move towards the vision



Mission: to contribute substantially for social, cultural, economic, political, scientific and technological development of the nation; through the provision of high quality education, active engagement in research and outreach activities for the betterment of life, while offering our employees a conducive and rewarding working environment that values, recognizes and appreciates their contributions.

Vision: to become one of the ten premier research universities in Africa in 2025 recognized for its quality education, research and outreach activities.

Core values: quality, Integrity, transparency, accountability, rule of law, equality, promote diversity

**Good Governance
& Management**

Teaching-Learning

Research

Community Service

Leadership

Communication

1. INTRODUCTION

1.1 Background information

Bahir Dar University was established by merging two former higher education institutions; namely the Bahir Dar Polytechnic and Bahir Dar Teachers' College. The Bahir Dar Polytechnic Institute, which has transformed itself into Technology and Textile institutes, was established in 1963 under the technical cooperation between the Government of USSR and the Imperial Government of Ethiopia. The institute was a premier institute in producing technicians for the nation. The Bahir Dar Teachers' College, by then known as the Academy of Pedagogy, was established in 1972 by the tripartite agreement of the Imperial Government of Ethiopia, UNESCO and UNDP and started actual work in the following year under the auspices of the Ministry of Education and Fine Arts. Its general objective was to train multipurpose primary education professionals capable of adopting primary education to rural life and rural development. Its specific objectives were to train primary school teacher trainers, supervisors, educational leaders, adult education organizers and community development agents.

The two institutions of higher learning were integrated to form the Bahir Dar University following the Council of Ministers regulation no. 60/1999 GC. The University was inaugurated on May 6, 2000. Bahir Dar University is now among the largest universities in the Federal Democratic Republic of Ethiopia, with more than 35,000 students in its 57 undergraduate and 39 graduate programs. Bahir Dar University has four colleges, three institutes, three faculties and one school. The academic units of the University include College of Science, College of Agriculture and Environmental Sciences, College of Medical and Health Sciences, College of Business and Economics, Institute of Technology, Institute of Textile, Garment and Fashion Design, Institute of Land Administration, Blue Nile Water Institute, Faculty of Humanities, Faculty of Social Sciences, Faculty of Education and Behavioral Sciences and School of Law.

2. STRATEGIC THEMES, GOALS AND OBJECTIVES

2.1 Strategic themes

Strategic themes are critical issues that we should devote all our energies so as to realize the vision of the University by carrying out its mission successfully. Accordingly, after a thorough analysis and discussions of the confluence of factors (previous plan performance, mandate, and SWOT), the University has identified the following major strategic themes.

1. Good Governance, Management
2. Teaching-Learning
3. Research
4. Community Services

2.2 Strategic goals and strategic objectives

2.2.1 Strategic Issue 1- Good Governance and Management

2.2.1.1 Current Position and Target for 2007

Bahir Dar University has to strive to emplace management system that is democratic, honest, inspiring, transparent, and highly participatory. The University has two core processes and five support processes. The University's top management includes the president, four Vice presidents, deans/directors for academic units and seven process owners. The major focus of the management in terms of governance and management includes improve efficiency on major administration areas such as budget utilization, business process (procurement, finance, registrar, etc.) efficiency and decision making system in a transparent manner. IT supported decision making is one of the areas under governance and management which BDU will give special attention to. Strategic objectives associated with governance and management issue for the coming five years are presented as follows. For more details refer to the main document.

Strategic Goal 1- Ensure that the governance and management system that enables the University to institutionalize all its reforms and strategic development efforts, to finalize the IoT/IoTeX institutional framework, to boost its internally generated revenue, and to enhance its resource utilization for carrying out its mission successfully.

Strategic Objective 1.1 Ensure that clear policies, procedures and operational manuals for each administrative business process are prepared and put in place by 2004.

Strategic Objective 1.2 Ensure that revised and amended university Senate Legislation as well as bylaws on vital academic management issues (including clearly articulated policies and procedures on recruitment, performance evaluation, promotion and termination of both Ethiopian and expatriate academic staff) are put into effect by 2004.

Strategic Objective 1.3 Clearly articulated policies and procedures on appointment and termination of officers for all academic and administrative posts are prepared and implemented by 2004.

Strategic Objective 1.4 Ensure that all managerial staff in the university are trained in academic management, administration practices and institutional reforms by 2007.

Strategic Objective 1.5 Ensure an administrative system that is responsive and sensitive to academic staff problems via strengthening academic staff association and by establishing ombudsman office by 2004.

Strategic Objective 1.6 Create sense of belongingness and create a culture of participation, responsiveness and transparency in all the communities of the university.

Strategic Objective 1.7 Ensure a minimum of an annual 10% increase in the amount of self-generated revenue by strengthening the existing income generation programs and launching new ones over the next five years.

Strategic Objective 1.8 Ensure that BDU has the capacity to operate in full autonomy by utilizing its self-generated income and crafting and putting into effect a revenue utilization policy that encourage the use of internal revenue for research and staff motivation by the end of 2006.

Strategic Objective 1.9 Ensure that all the IoT/IoTeX structures are prepared and officers are in place that can ensure the full autonomy of the institutes by the end of 2004.

Strategic goal 2 BDU will ensure that all the necessary physical facilities (infrastructure and materials) required to carry out its mission will be in the place in all campuses of the university over the next five years.

Strategic objective 2.1 ensure all ongoing constructions are completed by the end of 2007.

Objective 2.1.1 the new campus for the College of Agriculture and Environmental Sciences will be completed by the end of 2004.

Objective 2.1.2 the new campus for Institute of Land Administration and School of Law and the Laboratory for the Maritime Academy will be completed by the end of 2004.

Objective 2.1.3 the construction of the university administrative complex with six floors and the sport academy complex will be completed by the end of 2004.

Objective 2.1.4 the construction of the office for academic staff at the College of Business and Economics will be completed by the end of 2004.

Objective 2.1.5 the construction of the buildings for Medical Collge at Felege Hiwot Hospital will be completed by the end of 2004.

Strategic objective 2.2 BDU will initiate and complete new physical projects including new laboratory complex at both main and IoT campus and Maritime Academy Complex with the intention of increasing its science and engineering students' enrollment capacity.

Objective 2.2.1 new campus for College of Medicine and IoTex will be constructed over the next five year.

Objective 2.2.2 new campus for College of Science will be constructed over the next five year.

Objective 2.2.3 construction of campus for the Abay Research Center will be completed over the next five year.

Objective 2.2.4 construction of two research grade laboratories (one for sciences and other for Technology) will be constructed over the next five year.

Objective 2.2.5 construction of dormitories, laboratories, class rooms, and administration blocks for the Ethiopian Maritime Academy will be constructed over the next five year.

Strategic objective 2.3 BDU will ensure that each academic unit in the university will meet at least 75% of their needs for standardized classrooms and laboratories over the next five years.

Strategic objective 2.4 BDU will ensure that at least 75% of the need for all educational tools and equipments (i.e. video projectors, computers, e.t.c) and laboratory hardware's' in all academic units will be met over the next five years.

Strategic objective 2.5 BDU will initiate and complete the construction of main libraries at main and IoT campuses over the next five years.

Strategic objective 2.6 BDU will initiate and complete the construction of three digital libraries and required facilities thereof in selected campuses of the university over the next five years.

Strategic objective 2.7 BDU will ensure that there is adequate accommodation, sanitary and healthy facilities to students that enable such student services of the university meet the minimum UNESCO standard over the next five years.

Strategic objective 2.8 ensure that all campuses of the university will have enough physical spaces and facilities thereof for recreation and sport activities at the end of 2007.

Strategic objective 2.9 ensure that all the required manpower and materials for campus beautification will be in place and activated over the next five years.

Strategic objective 2.10 ensure that the ICT and related infrastructure development projects will be completed by the end of 2007.

Strategic objective 2.11 ensure that all new campuses under construction and the new administrative complex and office building at College of Business and Economics are fully equipped with the required facilities and ICT infrastructure over the next five years.

Strategic objective 2.12 BDU will ensure that all core activities in each administrative business process and sub process of the university are IT supported by the end of 2006.

Strategic objective 2.13 ensure that the registrar office activities (registration, grading and grade reporting) in all academic units are digital by the end of 2004.

Strategic objective 2.14 ensure that all campuses of the university are secured from any kinds of security concerns by equipping each campus with security systems by the end of 2005.

Strategic objective 2.15 revised master plan for each campus and the university as a whole will be in place by the end of 2005.

2.2.2 Strategic Theme 2- Teaching-Learning

2.2.2.1 Current Position and Target for 2007

Academic Programs

Bahir Dar University focuses on the delivery of high quality and relevance education in all programs. To meet the increasing demand of the society for qualified professionals, the University shall diversify and expand its program of study. Targets are set to significantly improve on the various ratios that can be used to monitor the quality of education such as the staff-students ratio, class-students ratio, and student-reference book ratio. As part of its expansion strategy, BDU plans to increase its students' enrolment and retention rates in accordance with the directions set out in the GTP. By conducting feasibility studies, Bahir Dar University will continue to invest in the development and delivery of additional programs of study in various fields. Strategic objectives associated with teaching-learning issues in the coming five years are presented as follows. For more details refer to the main document.

Strategic Goal 3 Bahir Dar University will constitute and deliver high quality undergraduate and graduate programs that are responsive to the nation quality and coverage need of higher education.

Strategic objective 3.1 By 2004 all undergraduate programs offered at the university will be delivered through modular approach.

Strategic objective 3.2 Bahir Dar University will develop modular approach for all its postgraduate programs by 2004 and implement it by 2005.

Strategic objective 3.3 identify, develop and deliver demand driven additional undergraduate and graduate study programs that address the nation's demand for qualified graduates, and the student needs for educational opportunities.

Objective 3.3.1 ensure the establishment and functionality of the Abay Research Center by the end of 2005.

Objective 3.3.2 ensure the establishment and functionality of School of Architecture by the end of 2004.

Objective 3.3.3 ensure the establishment and functionality of Institutes of Energy and Bio-technology, Blue Nile Water Institute by the end of 2007.

Objective 3.3.4 ensure the establishment and functionality of graduate programs in Governmental Studies (Public Administration, Development Studies etc.), food security, multi-culturalism over the next five years.

Objective 3.3.5 ensure at least the 2:1 ratio of undergraduate programs to graduate programs in the university by the end of 2007.

Objective 3.3.6 develop and activate at least one PhD program in each of the academic units having already functional graduate program over the next five years.

Strategic objective 3.4 deliver graduate study programs through the continuing education departments to meet students demand for further education and to address national needs over the next five years.

Objective 3.4.1 ensure at least 25% of the graduate programs offered in regular program are also delivered via distance education program by the end of 2007.

Objective 3.4.2 ensure at least 50% of the graduate program offered in regular program is also delivered via extension program by the end of 2007.

Objective 3.4.3 ensure at least 25% of the graduate program offered in regular program is also delivered via summer program by the end of 2007.

Strategic objective 3.5 ensure that the number of graduate programs delivered jointly with other universities accounts at least 20% of the total graduate programs by the end of 2007.

Strategic goals 4 enhance the teaching-learning process and deliver quality education at both undergraduate and graduate study programs over the next five years.

Strategic objective 4.1 ensure staff - student ratio of 1:20 in each undergraduate programs by the end of 2007.

Strategic objective 4.2 ensure class - student ratio of at least 1:30 in undergraduate level and 1:10 in the graduate level by the end of 2007.

Strategic objective 4.3 ensure science - social student ratio of 2.3:1 in undergraduate level by the end of 2007.

Strategic objective 4.4 increase student enrollment by 40% in undergraduate study programs and 500 % in graduate study programs by the end of 2007.

Strategic objective 4.5 ensure student - textbook ratio of at least 1:10 in each library of the university by the end of 2007.

Strategic objective 4.6 ensure the retention rate of first year students increased to 95%, promotion rate to 90% (to the next level) and graduation rate to 85% by the end of 2007.

Strategic objective 4.7 ensure that, at the university level, 75% of fulltime Ethiopian academic staff hold second degree and the remaining 25% have PhD by the end of 2007.

Strategic objective 4.8 phase out the deployment of fulltime academic staff with a first degree by the end of 2005.

Strategic objective 4.9 ensure administrative-academic staff ratio of at least 1:2 by the end of 2007.

Strategic objective 4.10 ensure that educational support services that enhance teaching-learning quality reached desired level by the end of 2007

Objective 4.10.1 ensure that all academic staff received relevant continuous professional development training by the end of 2007.

Objective 4.10.2 ensure the establishment of after graduation support centers by 2004 and functionality on small scale by 2005.

Objective 4.10.3 ensure general education (continuous learning) center is established and operational by the end of 2003.

Objective 4.10.4 ensure student exchange programs for undergraduate and graduate programs are developed by 2004 and launched by 2005.

Objective 4.10.5 ensure that existing tutorial centers for female students are strengthened and well organized and effectively provide support for disabled and for those who needs academic support.

Objective 4.10.6 ensure that each academic unit developed and put into practice a plan that encourages students' participation in extra curricula activities by the end of 2004.

Strategic objective 4.11 ensure that, in all academic units of the university, inviting a guest faculty becomes a culture and is functional over the next five years.

Strategic objective 4.12 ensure that at least five centers of excellence (sustainable energy, Lake Tana and its watershed, pedagogy, Biotechnology and ICT and Textile and garment) are established in the university and are functioning by the end of 2007

Strategic objective 4.13 ensure the enrichment of the university quality assurance system by establishing and strengthening the quality assurance center and devising additional new mechanisms over the next five years.

Strategic objective 4.14 identify national and local priorities and needs and assess the relevance of current curricula over the next five years.

Strategic goal 5: BDU will design and execute different strategies and programs to increase the staff satisfaction and trust and enhance staff retention.

Strategic objective 5.1 Ensure all academic staff with academic ranks of lecturers and above will get residence over the next five years.

Strategic objective 5.2 Ensure the development and execution of best teachers' award system by 2003.

Strategic objective 5.3 Ensure that well furnished recreational centers (such sport facilities) are built and made functional during the planning period.

Strategic objective 5.4 Ensure at least two major annual social events (e.g. sport tournaments, cultural and social events e.t.c) that would bring together all staff members are prepared and conducted at the university level regularly over the next five years.

Strategic objective 5.5 Ensure that at least 50 major buildings in all campuses are named by the known and dedicated University staffs during the planning period.

Strategic objective 5.6 Ensure that the top 20% of the unpublished works of the academic staff are published freely by the university during the planning period.

Strategic objective 5.7 Ensure at least 98% of staff satisfaction in the transport service of the university by the end of 2007.

Strategic objective 5.8 Ensure the provisions of life and health insurance at least for all staff by the end of 2007.

Strategic objective 5.9 develop performance based staff fringe benefit plan by 2004 and activate it by 2005.

Strategic objective 5.10 Ensure at least 90% of the academic and 80% of the administrative staff are satisfied with the support training and development support of the University by the end of 2007.

Objective 5.10.1 Ensure the participation of each academic staff in activities of at least 50 hours that would contribute to their academic development annually by 2004.

Objective 5.10.2 Ensure the participation of each administrative staff in activities of at least 30 hours that would contribute to their occupational and professional development annually by 2004.

Strategic objective 5.11 develop physical standards for the work spaces for academic and administrative staff by 2004; attaining these standards by the end of 2007.

Strategic objective 5.12 annually measuring and assessing academic and administrative staff satisfaction level and attitude towards the University during the planning period.

Strategic goal 6 - Bahir Dar University will ensure a conducive environment for teaching-learning and facilities thereof that ensures students' academic development, self learning, market competitiveness, innovativeness and intellectual maturity over the next five years.

Strategic objective 6.1 Ensure the establishments and functionality of continuous learning/general education/centers (computation, computing, language, personal skills, social skills, e.t.c) in all campuses by 2004.

Strategic objective 6.2 Ensure that undergraduate and graduate programs delivered in the university are accompanied by practice oriented and/or field study over the next five years.

Strategic objective 6.3 Ensure the provision of effective support for new graduate in the process of job application, placement, evaluating options and carrier decisions by 2005.

Strategic objective 6.4 Ensure the establishments and functionality of guidance and multicultural counseling centers in all campuses of the university over the next five years.

Strategic objective 6.5 Ensure the setting up and activation of mechanisms for collecting and utilization of feedbacks on graduate performance from employers by 2005.

Strategic objective 6.6 Ensure the development and delivery of entrepreneurship courses in all undergraduate programs that would equip students with the idea and techniques of self-business and innovation over the next five years.

Strategic objective 6.8 Ensure a system that enables students to become individuals who have good ethical and social values and capable of respecting and promoting diversity over the next five years.

Objective 6.8.1 ensure that at least one major cultural event is conducted annually at the university level.

Objective 6.8.2 ensure that at least one seminar or conference or panel discussion on ethics, social values and diversity issues is conducted annually at the university level

Objective 6.8.3 Ensure the prevalence of student clubs (gender club, HIV club, e.t.c) in each campus by 2004.

Objective 6.8.4 Ensure the development and delivery of courses on gender assertiveness and diversity in undergraduate programs that would equip students with basics of gender and diversity importance over the next five years.

Strategic objective 6.9 Ensure that each academic unit developed and activated at least one outreaching program that creates opportunity for students to engage in community service provision over the next five years.

Strategic objective 6.10 ensure that all campuses of the university will have enough physical spaces and facilities thereof for recreation and sport activities at the end of 2007.

Strategic objective 6.11 strengthen students' representation in every student related decision making body of the university

Strategic objective 6.12 ensure the establishment and activation of alumni with at least 5000 members by the end of 2007

2.2.3 Strategic theme- 3 Research

2.2.3.1 Current Position and Target for 2007

BDU gives due emphasis for the improvements that needed to be made on its research and outreach activities as it constitutes an integral part of the institutions' mission. The reengineering of its research and outreach activities as a separate business process at the Vice President level is indicative of the university's commitment. BDU will increase the research budget substantially. The strategic goals and objectives are organized as follows.

Strategic goal 7 BDU will strive to develop its standing and reputation as a premier research University and enhance its research contributions for the nation social, economical, technological, scientific and political development

Strategic objective 7.1 BDU will develop articulated policies and procedures on administration, monitoring and evaluation of all research activities of the university as well as develop research fund allocation criteria to academic units by 2004.

Strategic Objective 7.2 BDU will establish its own printing press by 2003.

Strategic Objective 7.3 BDU will ensure that all academic staff that needs research capacity support take basic and advanced research skill training by the end of 2006.

Strategic Objective 7.4 BDU will ensure that budget allocated for research to each academic unit will be five percent of the total budget of the University over the next five years.

Strategic Objective 7.5 Operational manual on research and community services business process will be developed and activated by 2004.

Strategic Objective 7.6 BDU will ensure that all academic units of the university have appropriate forums or journals to publish their own works over the next five years.

Strategic Objective 7.7 BDU will ensure that at least one national or international seminar /workshop/ will be prepared and conducted in each academic unit of the university annually over the next five years.

Strategic Objective 7.8 BDU will ensure that at least 30% of academic staff in each academic unit will conduct one research project that address the nation's need annually for the next five years.

Strategic Objective 7.9 BDU will ensure that the culture of research is created and promoted in undergraduate students over the next five years.

Strategic Objective 7.10 BDU will ensure that at least 10% of graduate level students' work are published in a refereed journals by the end of 2007.

Strategic Objective 7.11 developed and successfully carried out at least twenty large scales joint research projects with other higher education or research institutions over the next five years.

Strategic Objective 7.12 BDU will strive to fulfill the needed research infrastructures at the university level over the next five year.

Objective 7.12.1 Ensure that three central research laboratories, which will avoid duplication of large laboratory instruments, are established by the end of 2005 and activated by 2006.

Objective 7.12.2 Ensure that the library and documentation collection are adequate in terms of research needs and easy access over the next five years.

Objective 7.12.3 subscribe for peer reviewed online journals (as many as possible) and purchase software that assist researchers and ensure these are readily available for use by the academic community by the end of 2004.

Strategic Objective 7.13 BDU will ensure the development and activation of a system by which best research works by academic staff are recognized and disseminated over the next five years.

Strategic Objective 7.14 develop a strategy document (procedure) and identify potentially applicable research findings by the end of 2004 and pilot test (actual application) of three research findings by the end of 2006.

Strategic Objective 7.15 BDU will establish Research Institutes/centers that focus on multidisciplinary subjects in order to produce deliverables to different applications by creating relevant knowledge package by the end of 2006.

2.2.4 Community Services and technology transfer

2.2.4.1 Current position and Target

By designing different projects and joint ventures, BDU will ensure the provision of a range of outreach and technology transfer programmes that involve its staff, graduate and undergraduate students. Strategic objectives associated with community services in the coming five years are presented as follows.

Strategic Goal 8 BDU will improve its current services and offers new ones so as to expand and strengthened the University's outreach activities.

Strategic Objective 8.1 BDU will ensure that the free legal aid centers of the University give service to neighboring communities by 2003.

Strategic Objective 8.2 BDU will ensure that consultation service centers are established and activated in all those feasible academic units over the next five years.

Strategic Objective 8.3 ensure that community service centers are established at the university level with careful feasibility study and need assessment by the end of 2007.

Strategic Objective 8.4 BDU will continue to expand and improve its community services to Amhara National Regional State and other regional states during the planning period.

Strategic Objective 8.5 BDU will take an active role in constituting and developing social consciousness in various issues via encouraging its staff to participate in mass media over the next five years

Strategic Objective 8.6 BDU will identify technological demands, develop appropriate technological packages and begin disseminating the developed technologies to industries.

Strategic objective 8.6.1 creating working relations with relevant stakeholders' technological and industries and identify their demands by end of 2004

Strategic objective 8.6.2 establish technological park by the end of 2006

Strategic objective 8.6.3 By 2004 at least ten and by 2007 at least 50 technological packages will be developed and disseminated to local small and medium level enterprises.

Strategic goal 9 Establish and maintain a long lasting professional (educational and research) collaboration with national and international institutions that support its rationale of establishment during the planning period.

Strategic objective 9.1 sign memorandum of understanding (MoU) with at least ten international Higher Education Institutions (HEIs) to engage in joint research up to the end of 2005 and activate at least six of them during the planning period.

Strategic objective 9.2 sign MoU with at least seven national HEIs to engage in joint research and graduate program by the end of 2005 and activate at least five of them during the planning period.

Strategic objective 9.3 activate the MoU with at least ten bureaus (organizations and/or associations) in the Amhara National Regional State by the end of 2004 and created practical learning opportunities for students in and provide professional services (training and research) for these institutions during the planning period.

Strategic objective 9.4 sign MoU with at least twenty industries/enterprises (government and/or private) with the primary intention of creating practical learning opportunities for our students and providing professional services up to the end of 2005 and activate at least half of them during the planning period.

Strategic objective 9.5 sign MoU with at least five international NGOs (development agencies) to carry out collaborative projects that support the university's primary objectives over the next five years.

Strategic objective 9.6 strengthen the already established collaborations with international universities and initiate new partnerships with at least ten international HEIs over the next five years with the intention of expanding BDU graduate programs and support staff development.

Objective 9.6.1 Ensure that the number of graduate programs delivered jointly with international universities account at least 10 % of the total graduate programs of the university by the end of 2007.

Objective 9.6.2 Ensure the development and activation of at least three jointly delivered PhD programs with international universities over the next five years.

Objective 9.6.3 Ensure that at least ten percent academic staffs have acquired experience abroad every year.

Objective 9.6.4 Ensure that all academic unit leaders (deans and directors) have acquired experience abroad at the end of 2007.

Objective 9.6.5 Ensure that all administrative managerial staffs have acquired experience abroad by the end of 2007.

Strategic goal 10 Bahir Dar University will promote all its core activities, programs, achievements and contributions to increase its national and international recognition over the next five years.

Strategic objective 10.1 ensure regular and updated information dissemination about all the university activities, programs, contributions and profiles through the university website by the end of 2003.

Strategic objective 10.2 develop and put into practice a promotion strategy that aims at promoting the University at national level by 2004.

Strategic objective 10.3 ensure the establishment and activation of museum at least at the university level by the end of 2007.

Strategic objective 10.4 securing membership from at least ten international academic associations (e.g. African universities association) over the next five years

Strategic objective 10.5 ensure officials from at least ten international universities had a visit to Bahir Dar University by the end of 2007.

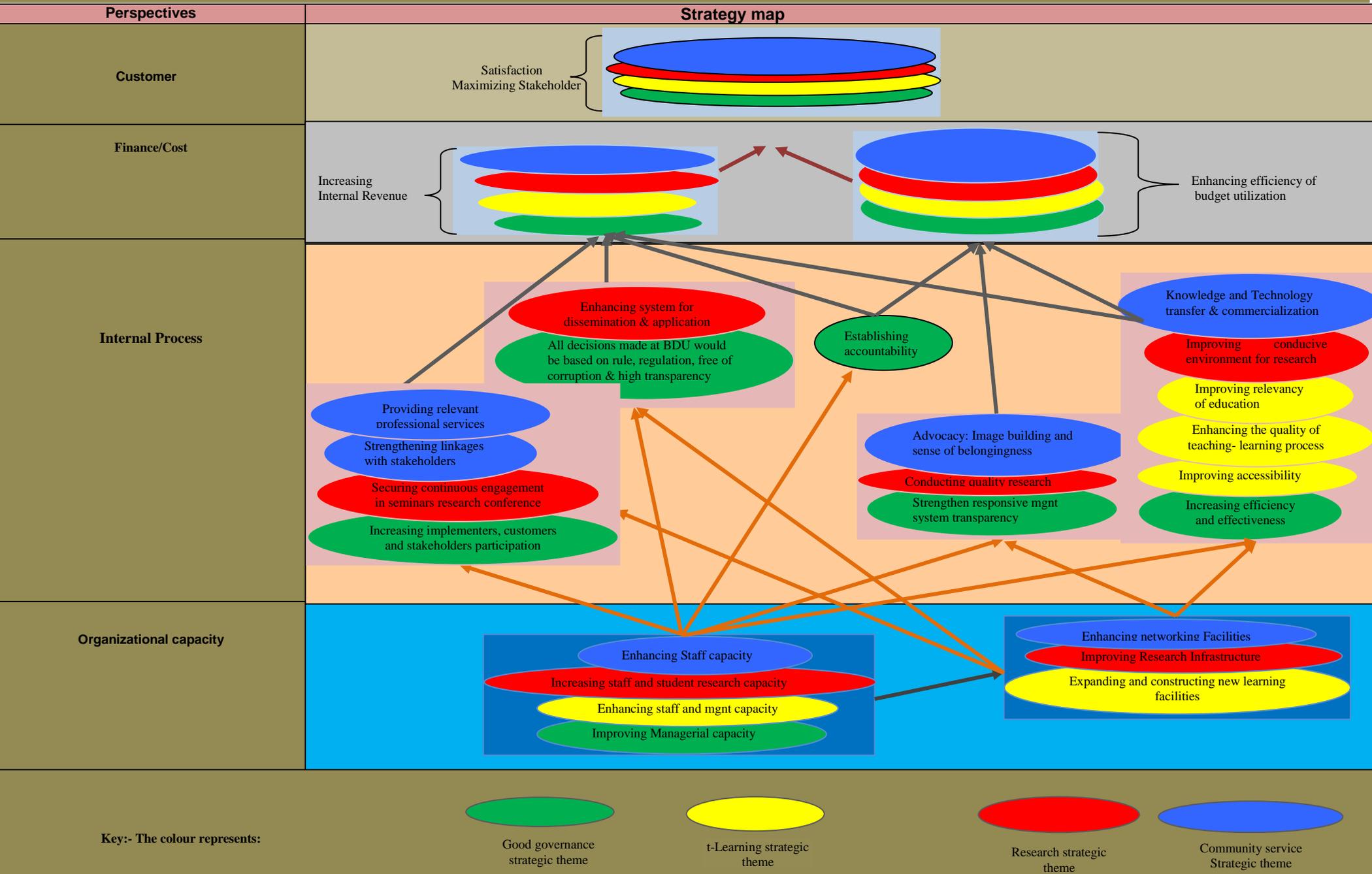
Strategic objective 10.6 Our external relation will reorient itself in a way that improves the image of the University so that we can leave our imprint in the life, thinking etc of the society through sustained mass media, University-Bahir Dar city residents' community discussion forums, and University- public school student visit and lab demonstration sessions.

3. BALANCED SCORE CARD (BSC)

3.1 Results Strategic themes

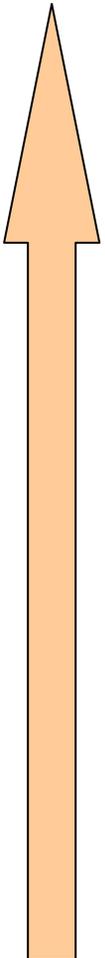
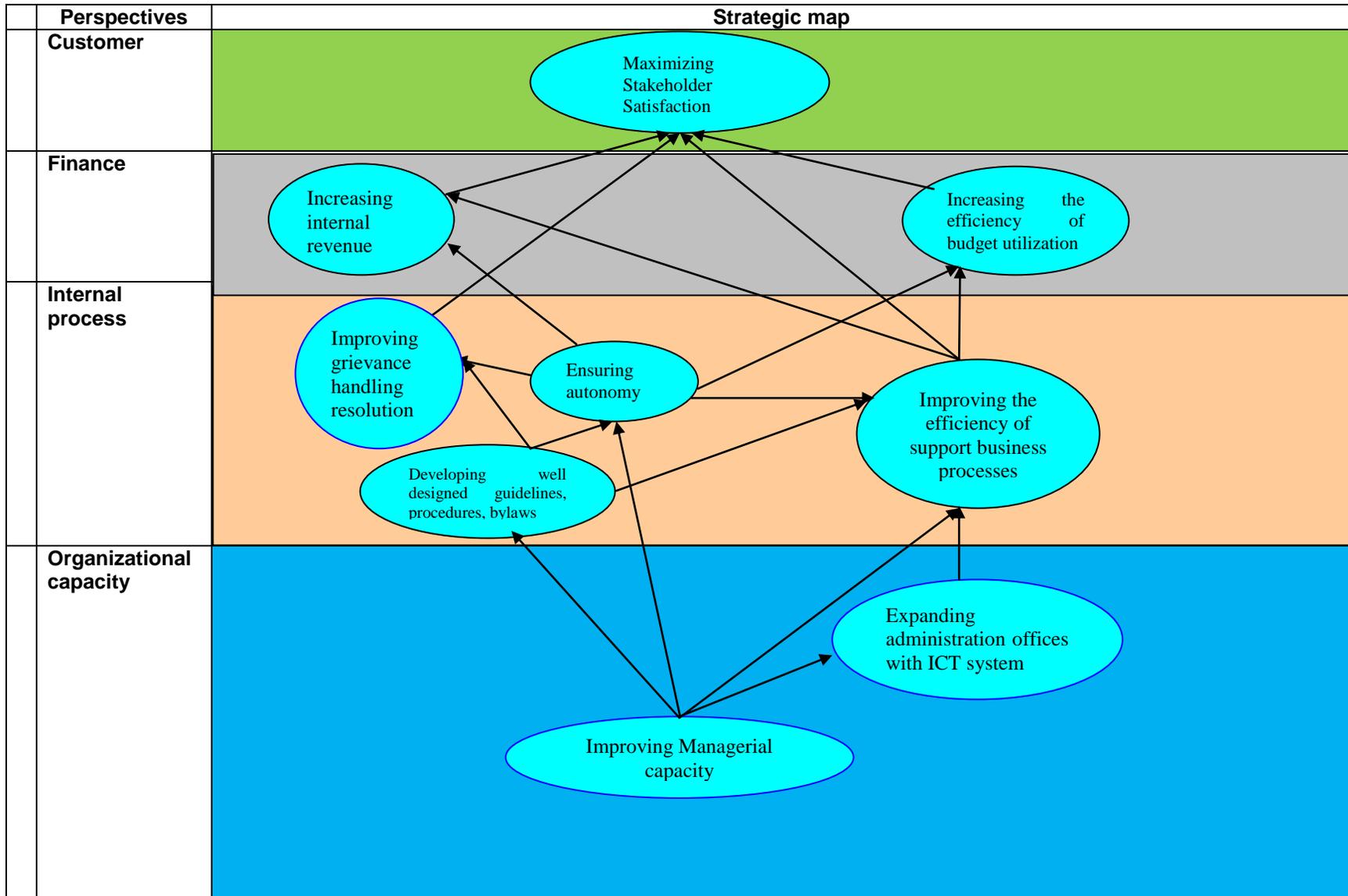
	Strategic theme	Strategic results
1.	Good Governance and Management	Democratic, free of corruption, transparent, high participatory and responsive institution
2.	Teaching-Learning	Qualified and skilled manpower produced as per the demand of the nation in various field of studies
3.	Research	Knowledge and skills created and disseminated
4.	Community service	Remarkable support in knowledge transferring, Community welfare Improvement

Bahir Dar University: Corporate Level Strategy Map



3.1.1 Good Governance and Management strategic theme

3.1.1.1 Strategic map of good governance and management strategic theme



3.1.1.2 Devised Strategy theme of Good Governance and Management

Strategic result: Democratic, free of corruption, transparency, high participatory and good governance system

established

Cust/Perspectives	Objectives	Owner	Performance measures	Unit measure	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives	
							2003	2004	2005	2006	2007		
Customer	<ul style="list-style-type: none"> Maximizing Stakeholder Satisfaction 	President	satisfaction	%		60	20	30	40	50	60	Quality and good governance management	
Finance	<ul style="list-style-type: none"> Increasing the effectiveness of budget utilization 	President	budget utilization	%	85	98	90	94	95	97	98	Program budgeting	
	Ensure a minimum of an annual 10% increase	Bus/Dev/V/pres	growth	birr	20m	32mili	22	24	27	29	32	establishing new business enterprises and strengthen the old ones	
Internal process	<ul style="list-style-type: none"> Improving effectiveness of supportive business processes 											Operational plan reports will be carried out	
	Ensure campus beautification will be in place and activated	Bus/Dev/V/pres	Community satisfaction	%		100	10	40	70	90	100	Green thinkers	
	Ensure that new graduates of BDU will have capacity in the process of job application, placement, evaluating options and carrier decisions	Ac/V/pres	Capable graduates					IP	IP	IP	IP	IP	Student council, CCBP
	Evaluate the overall two years execution of the strategic plan	President								IP		IP	evaluation committee
	Ensure that all community of the university internalizes the university mission, vision, and core values	ICSt.V/pres.	Strategic awareness	%		100%		IP	IP				LMCD , discussion forums with staff
	Ensure that balanced scorecard will be in place as a tool for communication and performance measurement at BDU	President	Number of scorecards produced	No.				IP	IP	IP	IP	IP	LMCD, Transformation and change office
	Ensure that launching and implementation of program budgeting	President	Planning accuracy						IP	IP	IP	IP	CCBP
	Ensure that performance and financial auditing will be carried out annually	President	Reduction of wastage					IP	IP	IP	IP	IP	Legal support unit & audit service office

Perspectives	Objectives	Owner	Performance measures	Unit measure	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Internal process	<ul style="list-style-type: none"> Improving grievance handling and conflict resolution 											
	Ensure establishing responsive and sensitive administrative system	Bus/Dev/V/pres	Response time to customer requests	%		100		100				LMCD , CCBP & office for complain handling
	Ensure that major annual social events (e.g. sport tournaments, cultural and social events e.t.c) are prepared and conducted at the university level	ICSt.V/pres	Core values achieved	No.		10	2	4	6	8	10	Cultural office & sport academy
	Ensure that major buildings in all campuses are named by the known and dedicated University staffs	ICSt.V/pres	Number of buildings named by exemplary staff	No.		50		20	30	40	50	University board and Senate
	Ensure that at least one seminar or conference or panel discussion on ethics, social values and diversity issues is conducted annually at the university level	ICSt.V/pres.	Core values achieved	No.		5	1	2	3	4	5	Presence of capable professionals on the area
	Strengthen students' representation in every student related decision making body of the university	Bus/Dev/V/pres	Rate of participation	%								students' union and council
	Create sense of belongingness and create a culture of participation, responsiveness and transparency in all the communities of BDU	ICSt.V/pres	Employee suggestions									Presence of committed management
	ensure regular and updated information dissemination about all the university activities, programs, contributions and profiles	ICSt.V/pres	Employee satisfaction					IP				Using the university website.
	Ensure that transparent reporting and responsiveness of community's suggestions, comments and feedbacks will be in placed	President	Response time to customer requests					IP	IP	IP	IP	office grievance handling

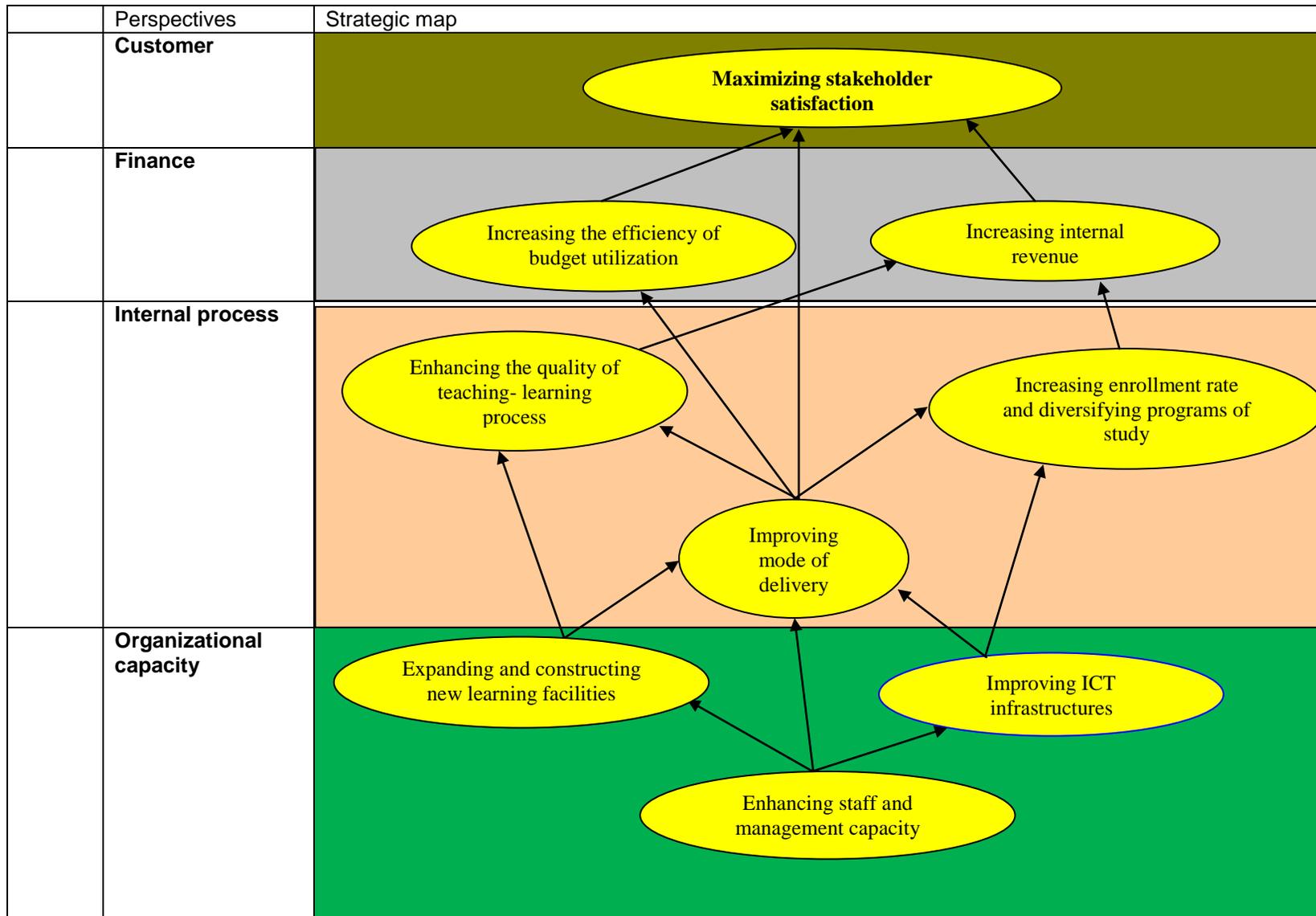
Perspectives	Objectives	Owner	Performance measures	Unit measure	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Internal Process	<ul style="list-style-type: none"> ▪ Ensuring autonomy 											
	Ensure that all the IoT/IoTeX structures are prepared and officers are in place that can ensure the full autonomy of the institutes	President	Self-governed institutions			100	60	100				Gov't direction, engineering capacity building program
	Ensure that BDU has the capacity to operate in full autonomy	President	Self-governed institutions	%	10	100		70		100		Policy that encourage the use of internal revenue.
	Ensure that each academic unit (college, faculty, schools and institutions) will be empowered to manage their own resources and activities	President	Leadership development				IP	IP	IP	IP	IP	Direction of decentralized policy
	Ensure increasing participatory decision making at all level of the university	President	Community involvement	Employee satisfaction			IP	IP	IP	IP	IP	Management commitment
	<ul style="list-style-type: none"> • Developing well designed guideline , procedures and bylaws 											
	Ensure that clear policies, procedures and operational manuals for each administrative business process are prepared and put in place	Bus/V/presidents.	Quality of work environment	No.		7		7				BPR designs
	Ensure that revised and amended university Senate Legislation as well as bylaws on vital academic management issues are put into effect.	President	Completion time					IP				Prepared BPR designs
	Improving access for life and health insurance	Bus/dev/v/pr	Number of insured employees								I.P	Gov't direction , healthy insurance policy
	Ensure in improving academic staff promotion rules and regulations	president	Employees satisfaction				I.P	I.P	I.P	I.P	I.P	Prepared BPR designs

Perspectives	Objectives	owner	Performance measures	Unit measure	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
	Ensure that clearly articulated policies and procedures on appointment and termination of officers for all academic and administrative posts are prepared and implemented	President	Quality of work environment				I.P.	I.P.	I.P.	I.P.	I.P.	Prepared BPR designs
Organizational capacity	<ul style="list-style-type: none"> Improving managerial skills 											
	Ensure that all (30) managerial staff in the university are trained in academic management, administration practices and institutional reforms.	Bus/V/presidents	Trained leaders	No.		30		11	21	30		LMCD project
	Ensure that all administrative managerial staffs have acquired experience abroad	ICSt.V/pres	Leadership development	No.				1	3	5	7	LMCD project
	Ensure that new administration offices with ICT system	ICSt.V/pres	Developed systems					IP				Strong IT Group
	Ensure that fully equipped all new campuses under construction with the required facilities and ICT infrastructure	Bus/V/presidents	provision of ICT infrastructure and facilities	%	25	100	40	60	75	90	100	Mgmt commitment

Perspectives	Objectives	Owner	Performance measures	Unit measure	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives	
							2003	2004	2005	2006	2007		
Organizational capacity	Ensure that all core activities in each administrative business process of the university are IT supported	ICSt.V/pres	Percentage of employees with computers	%	40	100	40	70	80	90	100	Strong IT Group	
	Ensure that the construction of the university president office and the sport academy complex will be completed.	Bus/Dv/V/pr	Timely completion	%	18.56	100	70	100				Physical project office, Gov't commitment	
	Ensure that the construction of office building with four floors for college of business and economics will be completed	Bus/Dv/V/pr	Timely completion	%	75	100		100				Physically project office, Management commitment	
	Completing main gate arc and cafeteria	Bus/Dv/V/pr	Timely completion	%	76	100						Physically project office, Management commitment	
	Ensure that revised master plan for each campus and the university as a whole will be in place	Bus/Dv/V/pr	completion	%		100	20	60	100			Physically project office, Presence of dedicated professional staffs	
	Ensure that all campuses of the university are secured from any kinds of theft.	Bus/Dv/V/p	Built fence	km		25	5	10	10			Physical project office , expansion program	
	Ensure in improving transport service for staff	Bus/dev/v/pr	Employee satisfaction	%		30	98	30	70	80	90	98	Physically project office, Management commitment
	Ensure in improving residence access	Bus/dev/v/pr	Number of teachers accessed	%		18	70	30	40	50	60	70	Physically project office, Management commitment
	Ensure that all campuses of the university will have enough physical spaces and facilities thereof for recreation and sport activities	Bus/dev/v/pr	Quality of work environment	%			100	10	40	70	90	100	Physically project office, Management commitment

3.1.2 Teaching-Learning (Programs of Study) Strategic theme

3.1.2.1 Strategy map of Teaching-Learning (Programs of Study) Strategy theme



3.1.2.2 Devised strategic theme of Teaching-Learning (Programs of Study)

Strategic result: Qualified and skilled manpower produced as per the demand of the nation in various field of studies

Cust Perspectives	Objectives	Owner	Performance measures	Unit Measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Customer	<ul style="list-style-type: none"> Maximizing stakeholder satisfaction 	Ac/V/Pres										
Finance	<ul style="list-style-type: none"> Increasing the effectiveness of budget utilization 	Ac/V/Pres	budget utilization	%	85	98	90	94	95	97	98	Developing Procurement plan and execute.& ICT
	<ul style="list-style-type: none"> Increasing internal revenue 	Ac/V/Pres	Net income revenue	%								Launch new continuing and distance education programs
Internal process	<ul style="list-style-type: none"> Enhancing the quality of teaching- learning process 	Ac/V/Pres										
	ensure staff - student ratio of 1:20 in each undergraduate programs	Ac/V/Pres	staff - student	Ratio		1:20					1:20	Physical project expanding program
	ensure class - student ratio of at least 1:30 in undergraduate level.	Ac/V/Pres	class - student	Ratio	1:55	1:30	1:55	1:50	1:45	1:40	1:30	Expanding and constructing teaching classrooms
	ensure class - student ratio of at least 1:10 in the graduate level	Ac/V/Pres	class - student	Ratio	1:15	1:15	1:15	1:14	1:12	1:11	1:10	Expanding and constructing teaching classrooms
	ensure student - textbook ratio of at least 1:10 in each library of the university	Ac/V/Pres	student - textbook	Ratio							1:10	Employing external purchasing and mgt commitment
	Ensure that at least the 2:1 ratio of graduate programs to undergraduate programs in the university	Ac/V/Pres	Number of graduated program	ratio	0.6:1	2 : 1	0.9:1	1.2:1	1.5:1	1.8:1	2 to 1	BDU mission towards being research university
	Ensure science - social student ratio of 2.3:1 in undergraduate level	Ac/V/Pres	Number of students	ratio	51 to 49		1 to 1.4	1 to 1	1.5:1	2:01	2.3:1	National Priority
Ensure the development and activation of at least three jointly delivered PhD programs with international universities	Ac/V/Pres	Number of delivered program		0	3			1	2	3	The need for establishing Strong linkage with universities abroad	

Perspectives	Objectives	Owner	Performance measures	Unit Measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Internal process	Ensure the undergraduate students' retention rate of first year students increased to 95%,	Ac/V/Pres	proportion of retained students	%	89	95					95	Strong orientation and counseling service, strengthening supportive center
	Ensure undergraduate promotion rate to 90% (to the next level).	Ac/V/Pres	Promoted students	%	80	90					90	Strengthening supportive center
	Ensure the retention rate of graduation rate to 85%	Ac/V/Pres	proportion of retained students								85	Strengthening supportive center
	Ensure enrichment of the university quality assurance system	Ac/V/Pres						IP	IP	IP	IP	Strengthening the quality assurance center
	Identify national and local priorities and needs and assess the relevance of current curricula	Ac/V/Pres	New and relevant designed curriculum					IP	IP	IP	IP	Ethiopian Growth and transformation plan
	Ensure the setting up and activation of mechanisms for collecting and utilization of feedbacks on graduate performance from employers	ISt.C V/pres	Periodical Collected feed back						IP			Establishing BDU alumni association
	▪ Improving mode of delivery											
	Ensure student exchange programs for undergraduate and graduate programs are developed	ISt.C V/pres	Exchange made					IP	IP		Presence of strong IC office and external relation	

Perspectives	Objectives	Owner	Performance measures	Unit Measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Internal process	Ensure that each academic unit developed and put into practice a plan that encourages students' participation in extra curricula activities	ISt.C V/pres	Students participation						IP			The need for establishing Strong linkage with various stakeholder, HEQUIP
	Ensure in all academic units of the university, inviting a guest faculty becomes a culture and is functional.	Ac/V/Pres	Invited guests					IP	IP	IP	IP	The need for establishing Strong linkage with various stakeholder and external relation
	Ensure that undergraduate and graduate programs delivered in the university are accompanied by practice oriented and/or field study.	Ac/V/Pres	Proportion of participants students	%	40	100	40	55	70	85	100	establishing Strong linkage with various stakeholder, mngrt commitment
	Ensure development and delivery of entrepreneurship courses in all undergraduate programs that would equip students with the idea and techniques of self-business and innovation.	Ac/V/Pres	Courses delivered				IP	IP	IP	IP	IP	Availability of adequate professional teachers as trainers
	Ensure that all undergraduate programs offered at the university will be delivered through modular approach.	Ac/V/Pres	Number of courses delivered through modular approach					IP				BPR
	Ensure that Bahir Dar University will develop modular approach for	Ac/V/Pres	Number of courses delivered through modular approach					IP	IP	IP	IP	BPR

	all its postgraduate programs											
Perspectives	Objectives	Owner	Performance measures	Unit Measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Internal process	Ensure the graduate programs offered in regular program are also delivered via distance education program	Ac/V/Pres	Proportion of programs delivered via distance	%	0	25			15	20	25	Distance and continuing education program
	Ensure the graduate program offered in regular program is also delivered via extension program.	Ac/V/Pres	proportion of programs delivered via extension	%	0	50			30	40	50	Distance and continuing education program
	Ensure the graduate program offered in regular program is also delivered via summer program.	Ac/V/Pres	Proportion of programs delivered via summer program	%		25			15	20	25	Distance and continuing education program
	Ensure the number of graduate programs delivered jointly with other universities accounts	Ac/V/Pres	Proportion of programs delivered jointly with other university	%		20	4	6	10	15	20	establishing Strong linkage with universities abroad
	▪ Increasing enrolment rate & diversified programs											
	establishment and functionality of graduate programs in Governmental Studies (Public Administration, Development Studies, food security, multi-cultural, etc.)	Ac/V/Pres	Number of programs established	No.		4		1	2	3	4	Growth and transformation plan
	establishment and functionality of School of Architecture	Ac/V/Pres	Established school					100				Growth and transformation plan
	Increase student enrollment by 40% in undergraduate study programs.	Ac/V/Pres	Enrollment growth in '000	No.	16.7	23.4	18.	19.5	21'	22.5	23.4	Growth and transformation plan

	Increase student enrollment 500 % in graduate study programs	Ac/V/Pres	Enrollment growth in '000	No.	1.11	6.66	2.22	3.33	4.44	5.55	6.66	Growth and transformation plan
Perspectives	Objectives	Owner	Performance measures	Unit Measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Internal process	Ensure in development and delivery of courses on gender assertiveness and diversity in undergraduate programs.	Ac/V/Pres	Course offered				IP	IP	IP	IP	IP	Growth and transformation plan
	Develop and activate at least one PhD program in each of the academic units having already functional graduate program	Ac/V/Pres	Number of program developed and activate	No.	2	14	3	6	9	12	14	Growth and transformation plan
	Enhancing staff and management capacity and belongingness											
	Ensure that all academic staffs with academic ranks of lecturer and above will get residence	Bus/dev/v/pres	Proportion of academic staff	%	20	100	30	80	100			Physical project office
	Ensure the development and execution of best teachers' award system	Ac/V/Pres					IP	IP	IP	IP	IP	Incentive policy
	Develop performance based staff fringe benefit plan and activate it	Bus/dev/v/pres						IP	IP	IP	IP	Incentive policy
	Ensure in annually measuring and assessing academic and administrative staff satisfaction level and attitude towards the University during the planning period	president	Staff satisfaction	%		90		70	80	85	90	Strengthen institutional transformation office
	Ensure a system that enables students to become individuals who have good ethical and social values and capable of respecting and promoting diversity	ISt.C V/pres	Efficiency of system designed					IP	IP	IP	IP	BDU' ethics and anticorruption

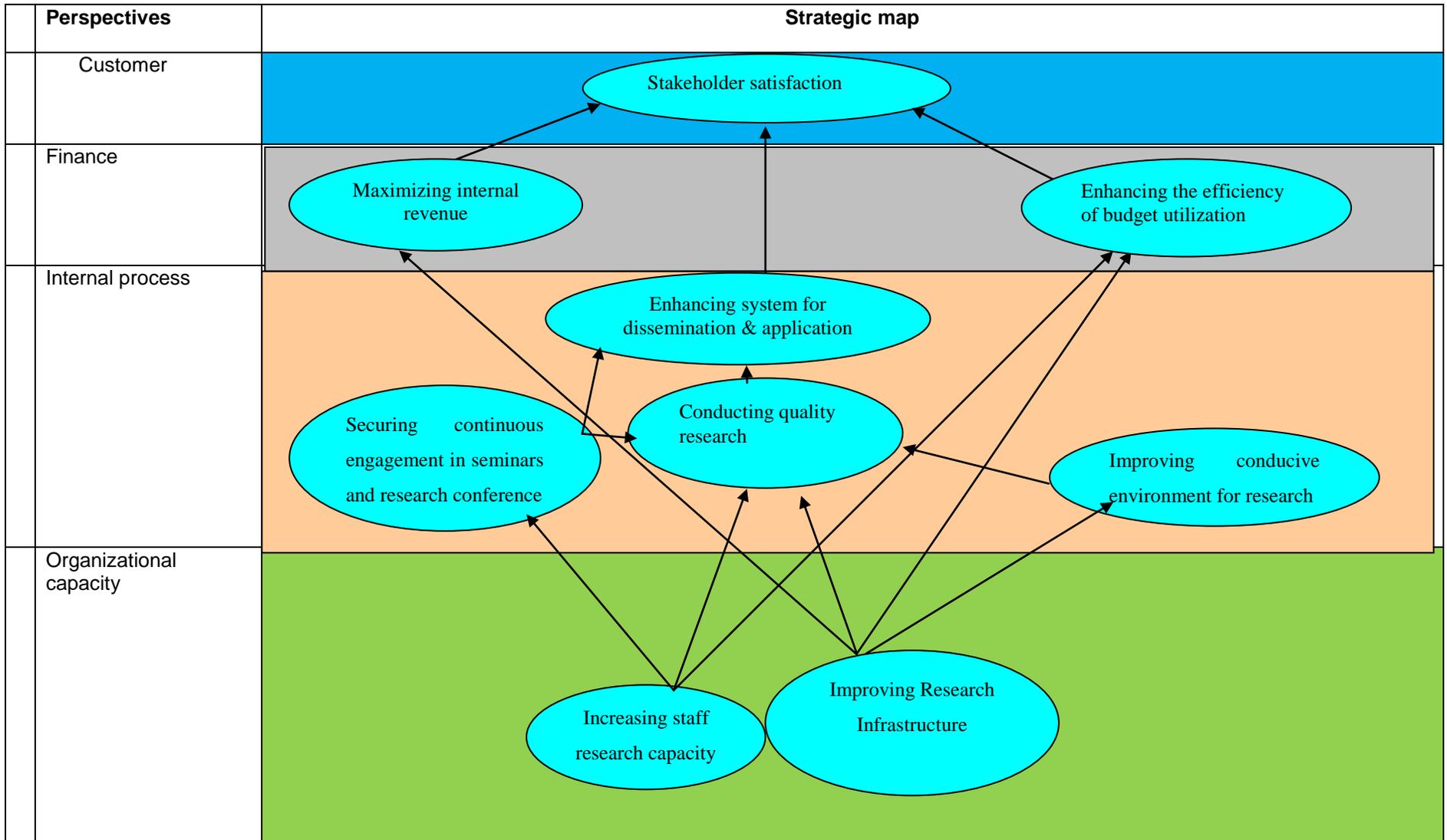
Perspectives	Objectives	Owner	Performance measures	Unit Measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Organizational capacity	Ensure that, at the university level, 75% of fulltime Ethiopian academic staff hold second degree	Ac/V/Pres	Percentage of employees holding second degree	%		75					75	High Government commitment &CCBP
	Ensure that, at the university level, 25% fulltime Ethiopian academic staff hold PhD	Ac/V/Pres	Percentage of employees holding PhD	%		25					25	High Government commitment &CCBP
	Phase out the deployment of fulltime academic staff with a first degree	Ac/V/Pres	employment reduction for first degree	%	50%	0	30	10	0			Availability of qualified staff
	Ensure administrative-academic staff ratio of at least 1:2	Bus/dev/v/pres	ration	Ratio		1:2					1:2	
	Ensure the establishments and functionality of continuous learning centers (computation, computing, language, personal skills, social skills, e.t.c) in all campuses	Ac/V/Pres	Established centers					IP	IP	IP	IP	Center for capacity building program
	Ensure that all academic staff received relevant continuous professional development training	Ac/V/Pres	Number of staff trained	No.		1100					1100	CCBP
	Ensure the participation of each academic staff in activities of at least 50 hours that would contribute to their academic development annually by 2004.	Ac/V/Pres	Training hours per teachers									Center for capacity building program, research forms and seminars
	Ensure the participation of each administrative staff in activities of at least 30 hours that would contribute to their occupational and professional development annually by 2004	Bus/dev/v/pres	Training hours per administrative staff									Center for capacity building program,

Perspective	Objectives	Owner	Performance measures	Unit Measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives	
							2003	2004	2005	2006	2007		
Organizational capacity	Improving opportunities for academic staff in professional growth (long term training)	Ac/v/pres.	Number of staff trained in long term training	%	7	50	15	25	35	45	50	Strengthen external relation, mngt commitment and CCBP	
	❖ Expanding and constructing new learning facilities												
	Ensure that existing tutorial centers for female students are strengthened and well organized and effectively provide support for disabled and for those who needs academic support.	Ac/V/P res	Established centers					IP	IP	IP	IP	IP	Women affairs of BDU Gender club
	Ensure that centers of excellence (sustainable energy, Lake Tana and its watershed, pedagogy, Biotechnology and ICT and Textile and garment) are established and are functioning	Res/v/p res	Established centers	No.		5	1	2	3	4	5	Mngt commitment in establishing the centers, government support	
	well furnished recreational centers (such sport facilities) are built and made functional	Bus/dev /v/pres	Established centers	%	15	100	50	90	100			BDU expansion program	
	The new campus for the College of Agriculture and Environmental Sciences will be completed	Bus/dev/v /pres	New, well designed and constructed campus	%		100		90	100			Expanding program, Management commitment	
	Ensure that the new campus for Institute of Land Administration and School of Law and the Laboratory for the Maritime Academy will be completed	Bus/dev/v /pres	New, well designed and constructed campus	%		100		100				Expanding program Management commitment	
	Ensure that the construction of the buildings for Medical College at Felege Hiwot Hospital will be completed	Bus/dev/v /pres	New, well designed and constructed campus	%		100	15	100				Expanding program , Management commitment	
	Ensure that new campus for College of Medicine and IoTex will be constructed	Bus/dev/v/pres	New, well designed and constructed campus	%		100	10	30	60	90	100	Expanding program & Management commitment	

Perspecti	Objectives	Owner	Performance measures	Unit Measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Organizational capacity	Ensure that new campus for College of Science will be constructed.	Bus/dev/v/pres	New, well designed and constructed campus	%		100			30	60	100	Expanding program & Management commitment
	Ensure that construction of campus for the Abay Research Center will be completed over the next five year.	Bus/dev/v/pres	New, well designed and constructed center	%		100		50	100			Expanding program & Management commitment
	Ensure that construction of two research grade laboratories (one for sciences and other for Technology) will be constructed over the next five year.	Bus/dev/v/pres	New, well designed and constructed center	%		100		50	100			Expanding program & Management commitment
	Ensure that construction of dormitories, laboratories, class rooms, and administration blocks for the Ethiopian Maritime Academy will be constructed over the next five year	Bus/dev/v/pres	New, well designed and constructed campus	%	30	100		80	100			Expanding program & Management commitment
	Ensure that BDU will ensure that each academic unit in the university will meet at least 75% of their needs for standardized classrooms and laboratories over the next five years	Bus/dev/v/pres	Constructed class room	%								Expanding program & Management commitment
	Ensure that the need for all educational tools and equipments (i.e. video projectors, computers, e.t.c) and laboratory hardware's' in all academic units will be met.	Ac/v/pres	Equipped laboratories	%	10	75	50	60	70	75	75	Expanding program & Management commitment
	Ensure that BDU will initiate and complete the construction of main libraries at main and IoT campuses	Bus/dev/v/pres	Established library	%		100		20	50	80	100	Expanding program Management commitment

3.1.3 Research strategic theme

3.1.3.1 Strategic map of Research



3.1.3.2 Devised strategic theme of research

Strategic result: *Reputable research journal produced, number of articles produced raised*

Perspectives	Objectives	Owner	Performance measures	Unit measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Customer	Stakeholder satisfaction as a result of R&O	Res/V/Pre	satisfaction	%		90		40	60	80	90	Different Research projects
Finance	<ul style="list-style-type: none"> ▪ Maximizing internal revenue 											
	<ul style="list-style-type: none"> ▪ Enhancing the efficiency of budget utilization 	Res/V/Pre	efficiency	%	85	98	90	94	95	97	98	Developing Procurement plan and execute.& ICT
Internal process	<ul style="list-style-type: none"> ▪ Conducting quality research 	Res/V/Pre										
	Ensure that all academic units of the university have appropriate forums or journals to publish their own works	Res/V/Pre	Forms and journal created	No.	2	14	4	7	10	12	14	Research and community service office
	Ensure that at least 30% of academic staff in each academic unit will conduct one research project that address the nation's need annually	Res/V/Pre	Staff involvement in research	No.		30	10	15	20	25	30	Center for Capacity building program
	Ensure that developed and successfully carried out at least twenty large scales joint research projects with other higher education or research institutions	Res/V/Pre	Number of research jointly conducted	No.		20		5	10	15	20	Creating strong external linkage in abroad and within the country
	Ensure that the top 20% of the unpublished works of the academic staff are published freely by the university.	Res/V/Pre	Number of published research out put	%		20		5	10	15	20	Printing center & Management commitment

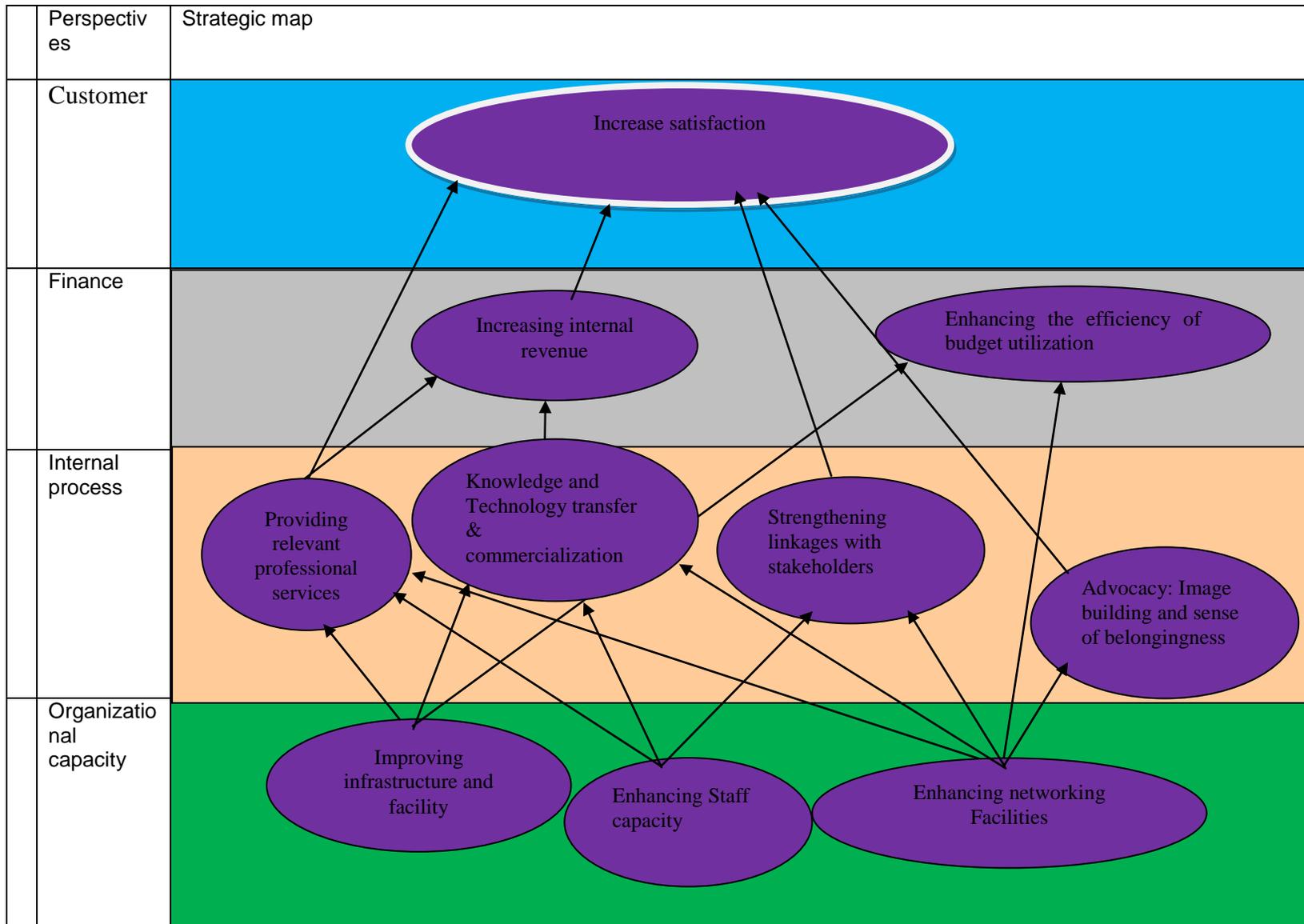
Perspectives	Objectives	Owner	Performance measures	Unit measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Internal process	<ul style="list-style-type: none"> • Securing continues engagement in seminars and research conference 											
	Ensure that at least one national or international seminar /workshop/ will be prepared and conducted in each academic unit of the university annually.	Res/V/Pre	Number of seminar conducted	No.		10	2	4	6	8	10	strengthen annual conferences in academic unit
	<ul style="list-style-type: none"> ▪ Enhancing system for dissemination and application 	Res/V/Pre										
	Ensure that budget allocated for research to each academic unit will be five percent of the total budget of the University	president	Research and development expense	Birr	100,000	10mil	6mi	7mi	8mi	9mi	10 mi	Management commitment
	Ensure in developing articulated policy and Procedures on administration, monitoring and evaluation of all research activities	Res/V/Pre	Developed policies & procedures made					IP				BPR
	Improve online journal access	ISt.C V/pres	Designed approaches	No.			IP	IP	IP	IP	IP	ICT
	Ensure that the development and activation of a system by which best research works by academic staff are recognized and disseminated.	Res/V/Pre	Number of best research works disseminated				IP	IP	IP	IP	IP	Arranged forum and seminars
	Ensure that at least 10% of graduate level students' work are published in a refereed journals	Res/V/Pre	Proportion of published work of students'	%		10	2	4	6	8	10	Senior staff commitment
	<ul style="list-style-type: none"> • Improving conducive environment for research 											
	Ensure that the culture of research is created and promoted in undergraduate students	Res/V/Pre	Arranged forum and seminars				IP	IP	IP	IP	IP	Research seminars and forums
Develop a strategy document (procedure) and identify potentially applicable research findings and pilot test (actual application) of three research findings	Res/V/Pre	Number of research conducted					IP	1	3		Mission of BDU (establishing research university	

Perspectives	Objectives	Owner	Performance measures	Unit measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Organizational capacity	<ul style="list-style-type: none"> Increasing staff capacity 	Res/V/Pre										
	Ensuring all academic staff that needs research capacity support take basic and advanced research skill training	Res/V/Pre	Number of trained staff	No.		100	25	50	75	100		Capacity building program
	Improving researching culture	Res/V/Pre					IP	IP	IP	IP	IP	Research seminars and forums ,
	Increase joint research engagement with international HEIs	IStC.V/pres/ & Res/V/pres	Research conducted	No.		3			1	2	3	Strengthen external relation
	Ensure that graduate level students will carry out joint research projects with senior Academic Staff	Res/V/Pre	Allocated budget				IP	IP	IP	IP	IP	Senior staff commitment
	Improving research infrastructure											
	Enhance the provision of library and documentation with reference books and research journal	IStC.V/pres.	New supplied reference books & journal				IP	IP	IP	IP	IP	Management commitment
	BDU will establish its own printing press	Bus/Dv/V/pres	Functional printing press				IP					Income generating activities; Management commitment
	Ensure the establishment and functionality of the Abay Research Center	Res/V/Pre	Functional research center	%		100		50	100			Management commitment
	strive to fulfill the needed research infrastructures at the university level	Res/V/Pre	Conducive working environment				IP	IP	IP	IP	IP	ICT, physical project office and Management commitment

3.1.4 Strategic theme of Community Service



3.1.4.1 Strategic map of Community service



3.1.4.2 Devised strategic theme of Community Service

Strategic result: remarkable support in knowledge transferring, Community welfare Improvement

Perspectives	Objectives	Owner	Performance measures	Unit measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Financial	<ul style="list-style-type: none"> Increase satisfaction 	Rese/vic/pres	satisfaction									
	<ul style="list-style-type: none"> Increasing internal revenue 	Rese/vic/pres	Revenue growth									Technology transfer office, CCBP
	<ul style="list-style-type: none"> Enhancing the efficiency of budget utilization 	Rese/vic/pres	Budget utilized	%	85	98	90	94	95	97	98	Research conducted
Internal process	<ul style="list-style-type: none"> Providing relevant professional services 											
	Ensuring each academic unit developed and activated at least one outreaching program that creates opportunity for students to engage in community service provision	Rese/vic/pres	Number of outreached programs	No.	3	14	3	6	10	14		Committed academic staff ; external relation activities
	Ensure the free legal aid centers of the University give service to neighboring communities.	Rese/vic/pres	Community involvement	lump sum			IP	IP	IP	IP	IP	Availability of Voluntary staff, legal centers
	Continue to expand and improve its community services to ANRS and other regional states.	Rese/vic/pres	Satisfaction of served community				IP	IP	IP	IP	IP	Signed Memory of understanding
	take an active role in constituting and developing social consciousness in various issues via encouraging its staff to participate in mass media	ICT str. V/presidents	Awareness creation	lump sum			IP	IP	IP	IP	IP	Availability of Voluntary staff
	<ul style="list-style-type: none"> Knowledge and Technology transfer & commercialization 											
	Establish technological park by the end of 2006	Rese/vic/pres	Established park	%		100		15	60	100		Strong support from the government
	Ensure that technological packages will be developed and disseminated to local small and medium level enterprises	Rese/vic/pres	Number of disseminate technology to the community	No.				10	30	40	50	Availability of researchers
	Improving reputability of university journal	Rese/vic/pres	Reputable journal	No			IP	IP	IP	IP		Research team
	<ul style="list-style-type: none"> Strengthening linkages with stakeholders 											

Strategic theme: Community Service

Strategic result: remarkable support in knowledge transferring, Community welfare Improvement

Perspectives	Objectives	Owner	Performance measures	Unit measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives
							2003	2004	2005	2006	2007	
Internal	Ensure the establishment and activation of alumni with significant	ICT str./vic/pres	Established center	No.		5000		300	3000	4000	5000	External relation office
	Ensure in creating working relations with relevant stakeholders' technological and industries and identify their demands	Rese/vic/pres	Stakeholders involvement					IP				Strengthen linkage
	Engage in joint research with international Higher Education Institutions (HEIs)	Rese/vic/pres	No. research , project and program conducted	No.		10			10			Signing memorandum of understanding (MoU)
	Engage in joint research and graduate program with national HEIs	Rese/vic/pres	No. research , project and program conducted	No.		7			7			Signing memorandum of understanding (MoU)
	Ensure in creating practical learning opportunities for students in and provide professional services (training and research) for these institutions	Rese/vic/pres	Accessibility of students with practical training	No.		10				10		Activate the MoU with bureaus (organizations and/or associations) in the ANRS
	Ensure in creating practical learning opportunities for our students and providing professional services	Rese/vic/pres	Accessibility of students with practical training	No.		20			20			Signing MoU with industries/
	Ensure in securing membership from international academic associations (e.g. African universities association)	I.Str. C./vic/pres		No.		10					10	Strengthen external relation
	Ensure officials from at least ten international universities had a visit to Bahir Dar University	I.Str. C./vic/pres	Number of visits	No.		10					10	Strengthen external relation
	▪ Advocacy: Image building and sense of belongingness			No.								
	Ensure the establishment of after graduation support centers	I.Str. C./vic/pres	Established center	No.				IP	IP			Strengthen external relation

Perspectives	Objectives	Owner	Performance measures	Unit measures	Base line as of 2002	Target at 2007	Distribution of targets per year					Initiatives	
							2003	2004	2005	2006	2007		
Internal	Ensure the establishments and functionality of guidance and multicultural counseling centers in all campuses of the university.	I.Stra C. /vic/pres	Established centers	No.		4		2	3	4		Students counseling office, Adequate professionals	
	establishing and activate of museum at the university level	I.Stra C. /vic/pres	Established museum	lump sum					IP			Center for culture Commitment of mgmt	
	Our external relation will reorient itself in a way that improves the image of the University	I.Stra C. /vic/pres	Reorientation system designed	lump sum				IP	IP	IP	IP	IP	sustained mass media, discussion forums,
Organizational capacity	<ul style="list-style-type: none"> Enhancing Staff capacity 												
	Ensure that at least ten percent academic staffs have acquired experience abroad every year.	ISt. CV/pres/ & Ac/V/pres	Number of staff	No.		50	5	15	25	40	50	Strengthen external relation	
	Ensure that all academic unit leaders have acquired experience abroad.	I.Stra C. /vic/pres	Number of staff	No.		30		10	15	20	30	Strengthen external relation	
	<ul style="list-style-type: none"> Enhancing networking facility 												
	Ensure that operational manual on research and community services business process will be developed and activated.	Res/V/Pre	Manual prepared						IP				BPR
	Ensure the prevalence of student clubs (gender club, HIV club, e.t.c) in each campus	I.Stra C. /vic/pres	Awareness created						IP				Strengthen student' union, anti-HIV aids club and gender
	Ensure in promoting the University at national level	I.Stra C. /vic/pres	Promoting medias used						IP	IP	IP	IP	develop and put into practice a promotion strategy
	<ul style="list-style-type: none"> Improving infrastructure and facility 												
	Ensure that consultation service centers are established and activated in all those feasible academic units	Rese/vic/pres	Established center						IP	IP			Availability of capable staff
Ensure that community service centers are established at the university level with careful feasibility study and need assessment	Rese/vic/pres	established						IP	IP	IP	IP	Commitment of management	

