1.1. Strategic objectives and Balanced Score Card (BSC): Teaching- Learning Strategic theme of CoBE
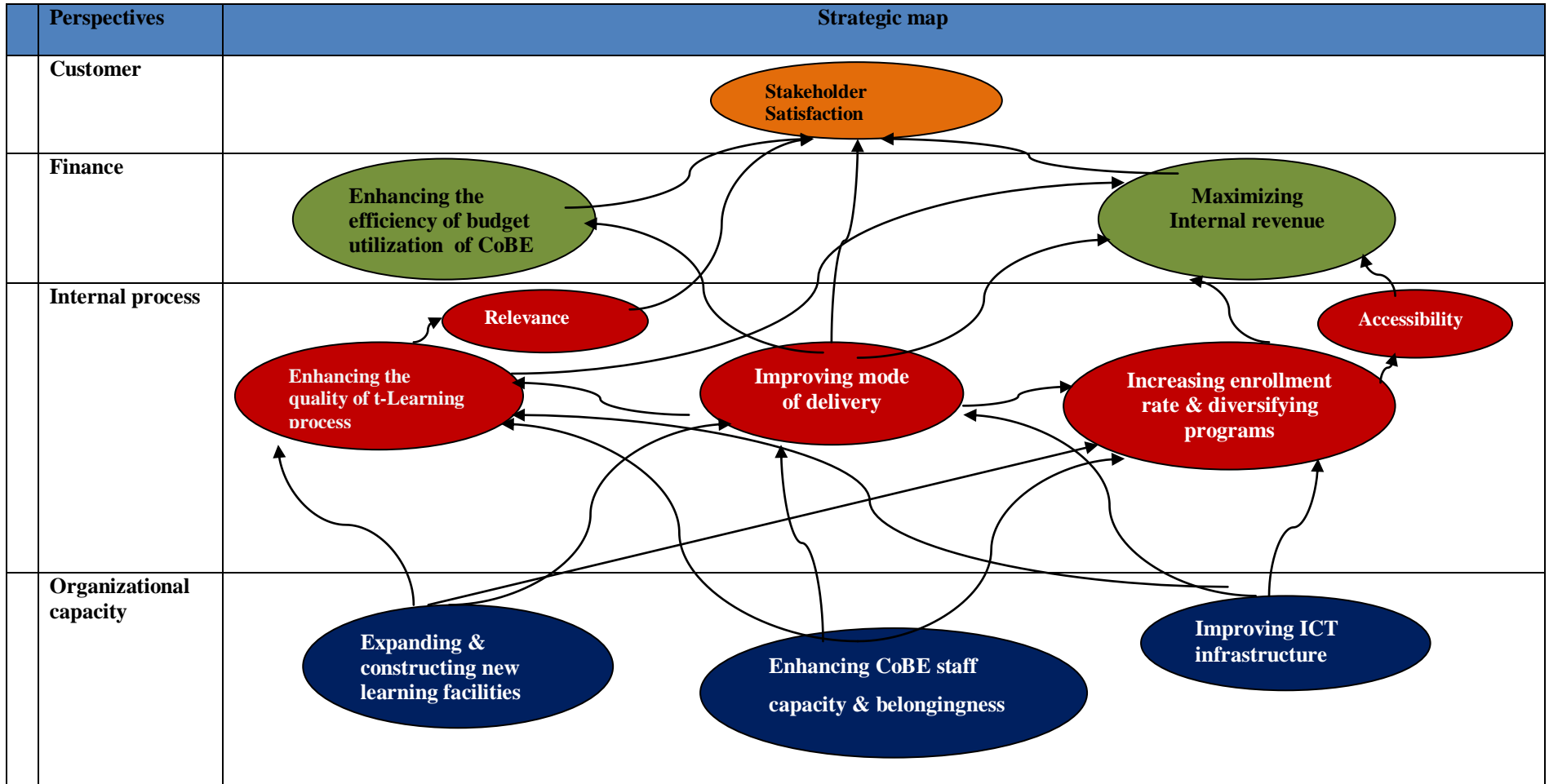
1.1.1. Strategic map of t-Learning strategic map of CoBE

Perspectives	Strategic map
Customer	Stakeholder Satisfaction
Finance	Enhancing the efficiency of budget utilization of CoBE / Maximizing Internal revenue
Internal process	Relevance / Enhancing the quality of t-Learning process / Improving mode of delivery / Increasing enrollment rate & diversifying programs / Accessibility
Organizational capacity	Expanding & constructing new learning facilities / Enhancing CoBE staff capacity & belongingness / Improving ICT infrastructure

1.1.2. Performance measures and Initiatives of teaching – Learning strategic theme

Strategic result: *Qualified and skilled manpower produced as per the demand of the nation in field of studies in business and economics*
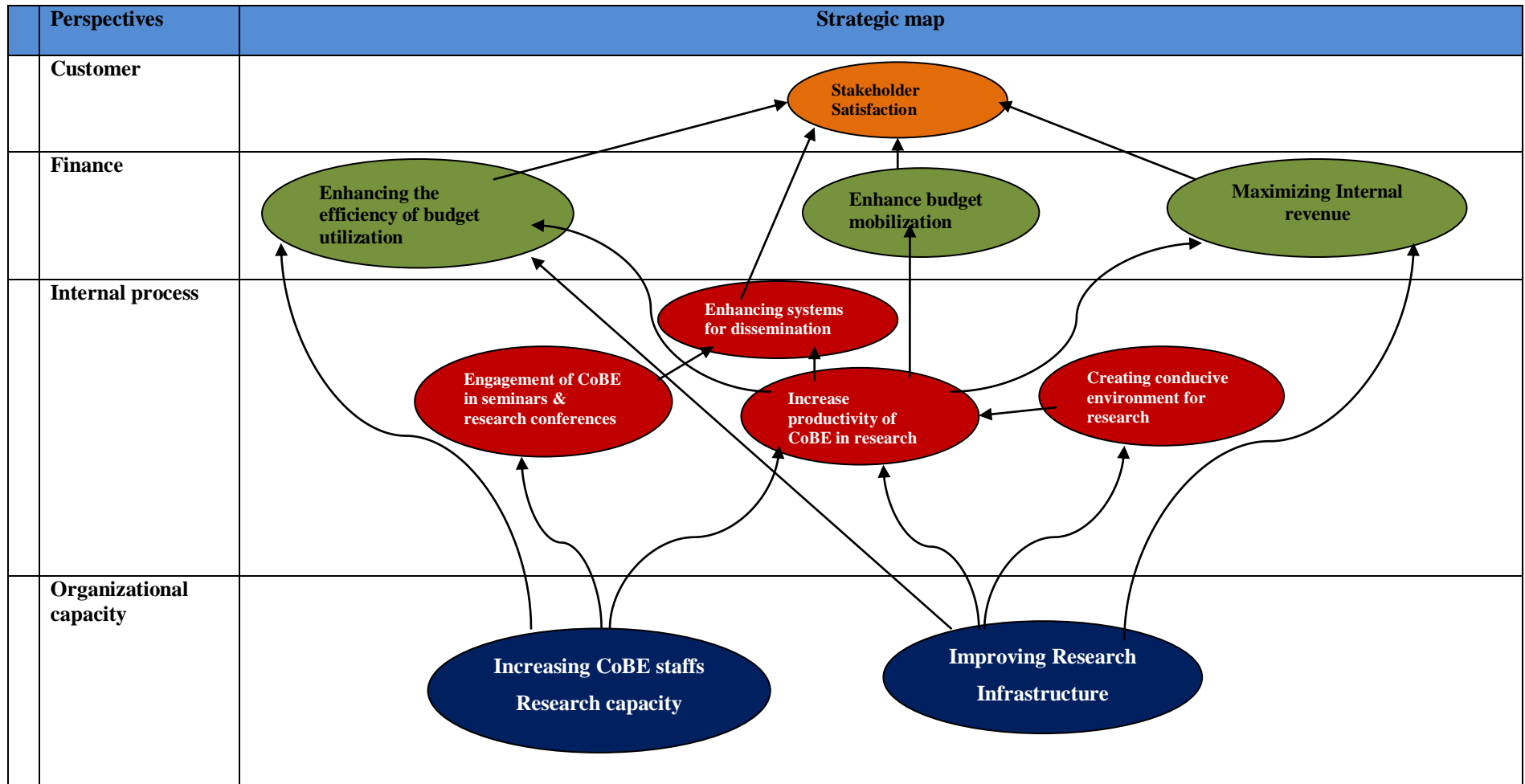
Perspec	College Objectives	Owner	Performance measures	Unit Measure	Base line	Target at 2007	Distribution of targets/year			Initiatives
							2005	2006	2007	
Cust	**Customer/Stakeholder satisfaction**	Dean	Satisfaction rating(self based)	%		80	40	60	80	Customer/stakeholder satisfaction survey
Finance	**Maximizing Internal revenue**	Dean	Growth of Revenue	%		15	5	10	15	Establishing new programs & strengthen the existing ones
			Revenue mix/New income source	%		25			25	
	Enhancing the efficiency/ effectiveness of budget utilization at CoBE	Dean	Utilization Rate (out of 100)	%	85	98	90	95	98	Developing formal Budget plan, training of administrators and implementation of system
			Utilization rate (per planned purpose)	%	85	98	90	95	98	
Internal process	**Enhancing the quality of t-Learning process**									
	Decrease class size	Dean	Class: Student: undergrad	Ratio	1:60	1:40	1:55	1:50	1:40	Expanding & constructing teaching classrooms, and increase staffs in number & rank profile
			Class: Student : grad	Ratio		1:15	1:20	1:18	1:15	
	Increase students access to learning resources	Dean	Student: Staff :undergrad	Ratio		1:20	1:40	1:30	1:20	
			Student: Text	Ratio		1:10	1:30	1:20	1:10	External purchasing, printing , photocopying
	Shift customer segment composition	Dean	Grad.: Undergrad	Ratio		2:2	0.5:2	1:2	2:2	Develop and activate resources(staffs, facilities, research friendly culture etc)
	Develop& deliver Joint programs with Top Business & economics schools	Dean	No. Joint PHD Prog.	No	0	2		1	2	Links and Partnerships Development
	Increase in retention rate(of first year students) , promotion rate (to the next level) and graduation rate over the planning period	Dean	Retention rate	%		95	70	80	95	Learning skills Development center and resources
			Promotion rate	%		90	70	80	90	
			Graduation rate	%		85	65	75	85	
	Improving mode of delivery									
	Improve students' exposure to extracurricular, guest practical learning per each academic program	Dean	No. of Extra curricula activities per student	No		4	2	3	4	Establishing and strengthening linkage with various stakeholder (industry, industry leaders, etc), develop facilities and environment for practical and guest involving teaching and learning
			Guest participation in t-Learning per program	No		2	1	1	2	
			Practical learning experience per program	No		2	1	1	2	
	Modularize all programs		No. undergrad program modularized	No	5	7	6		7	Strengthen the modularization initiative, curriculum redesign

Perspective	Objective	Responsible	Measure	Unit					Initiatives
			No. graduate program modularized	No	5	4		5	and build staff motivation understanding and capacity
	Relevance								
	Ensure the relevance of the program to be provided in CoBE	Dean	Rating for relevance of program						Identify and develop the program that are in acute demand for nations dev't
	Accessibility								
	Ensure the ease accessibility of the program in CoBE	Dean	Rating for accessibility of program						Identify & develop the program accessible to community at large
	Increasing enrolment rate & diversified programs								
	Increase undergraduate program diversity and enrollment rate	Dean	Undergraduate Enrollment growth	%	15	5	10	15	Needs assessment, Program Design & Development
			Growth undergrad continuing education enrollment	%	25	10	15	25	Staff development and facility (class room, electronic and text materials etc) enhancement
			Growth of enrollment in new Undergrad program	%	15	5	10	15	
			No of new undergrad. pro.	No	2	1		2	Promotion and publicizing programs
	Increase graduate program diversity and enrollment rate	Dean	Graduate Enrollment growth	%	15	5	10	15	Needs assessment, Curricula adaptation and development
			Growth continuing education enrollment	%	25	10	15	25	
			Growth of enrollment in new grad programs	%	15	5	10	15	
			No. of new grad program to demand	No	2	1		2	
	Increase the total number of individual programs	Dean	Total No. of program	No	12	10		12	
Organizational capacity	**Increasing staff capacity development & belongingness**								
	Increase rank profile of full time academic staffs composition	Dean	% of PHD holders	%	20	5	10	20	Center for capacity building program(CCBP)
			% of Masters holders	%	80	90	88	80	
			% of 1st degree hold.	%	0	5	2	0	Availability of qualified staff
	Increase staff capacity and deliver training	Dean	Time devoted to training/development	Hrs	40	20	30	40	Center for capacity building program, research forms and seminars
			No of training offered per staff per year	No	2	1	1	2	
			No. of trained staff	No	80	60	70	80	

		Staff training /long term educ. program	Ratio						Strengthen external relation and CCBP
Improve staff belongingness ; satisfaction	Dean	staff with own apartment/house/cond.	%		90	70	80	90	Physical project office
		Award per best teacher	Lump sum						Incentive policy of BDU
		staff benefit per year	Lump sum						Incentive policy of BDU
		Staff satisfaction rating	%		70	50	60	70	Staff satisfaction survey
Improving ICT infrastructure									
Enhance the t-Learning Information System & Electronic/digital resources		% of activities & &resource digitalized	%		90	60	80	90	ICT development program
Expanding & constructing new learning facilities									
Ensure the improvements in presence of adequate class rooms		Class rooms :student	Ratio		1:50	1:60	1:55	1:50	Expansion program
Ensure the availability of learning & teaching facilities(i.e, LCD projectors, computers, stationery materials etc)	Dean	Available t-Learning facilities	%		90	60	80	90	Develop and execute procurement and purchase plan
Ensure the presence enough physical work spaces and facilities thereof for staffs	Dean	Staff satisfaction rating	%		90	60	80	90	Staff satisfaction survey for quality of work environment

1.2. Balanced Score Card (BSC)- Research Strategic theme of College of Business & Economics(CoBE)

2.1. Strategic map of Research strategic theme of CoBE

Perspectives	Strategic map
Customer	
Finance	
Internal process	
Organizational capacity	

Stakeholder Satisfaction

Enhancing the efficiency of budget utilization

Enhance budget mobilization

Maximizing Internal revenue

Enhancing systems for dissemination

Engagement of CoBE in seminars & research conferences

Increase productivity of CoBE in research

Creating conducive environment for research

Increasing CoBE staffs Research capacity

Improving Research Infrastructure

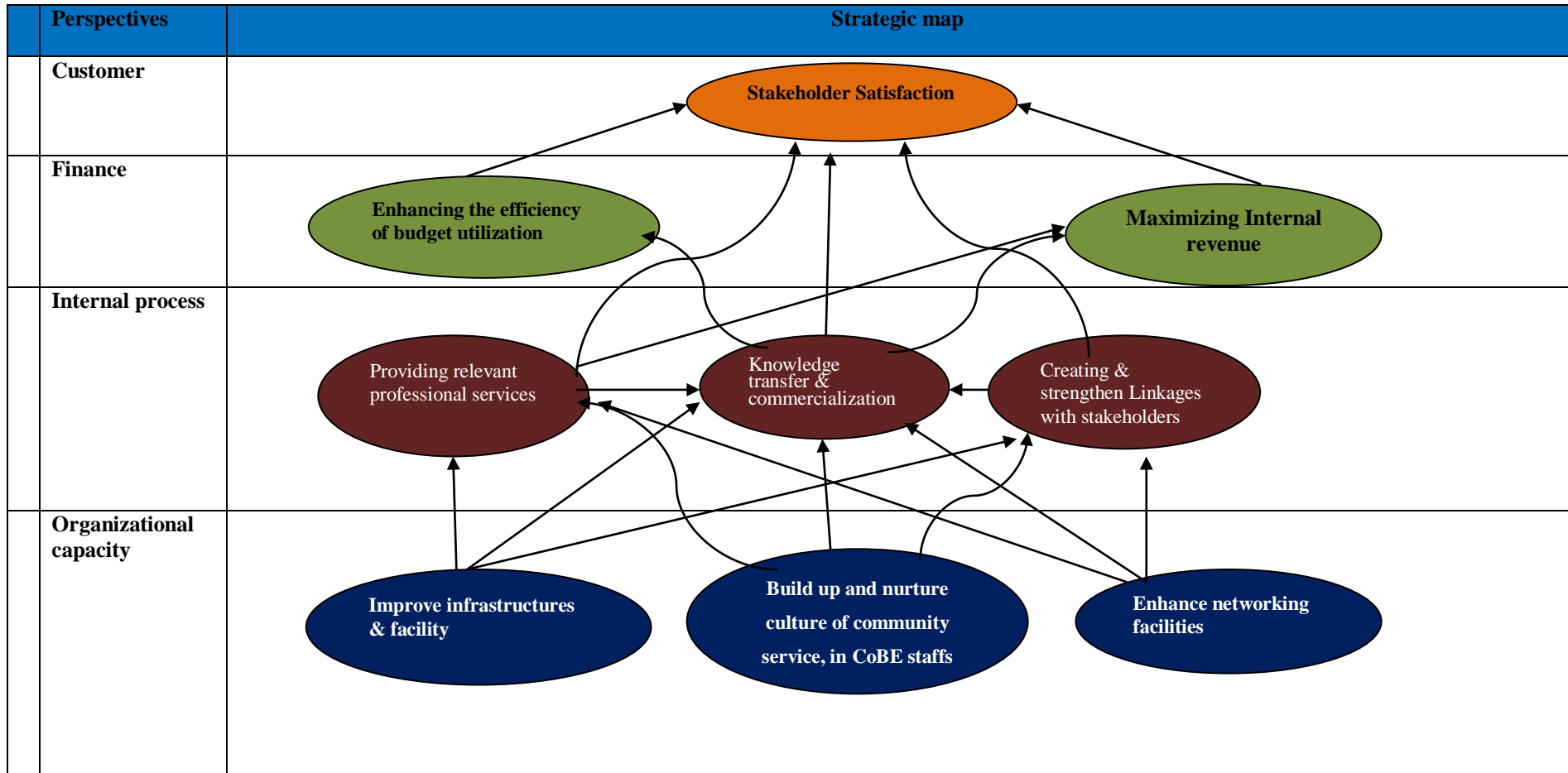## 2.2 Performance measures and Initiatives of research strategic theme

Strategic result: *Knowledge and skills created, adopted and disseminated*

Perspecti	College Objectives	Owner	Performance measures	Unit Measure	Base line	Target at 2007	Distribution of targets/year			Initiatives
							2005	2006	2007	
Custo	**Stakeholder satisfaction**	Dean	Satisfaction rating(self based)	%		80	40	60	80	Satisfaction/Impact assessment based on the target community; target stakeholders
Finance	**Maximizing internal revenue**	Dean	Growth of Revenue	%		15	5	10	15	Research Center of CoBE
	Enhance budget mobilization	Dean	Growth of Budget Mob.	%		15	5	10	15	Increase productivity in research
	Enhancing the efficiency of budget utilization	Dean	Utilization Rate (out of 100)	%		98	90	95	98	Developing formal Budget plan and implementation system
			Utilization rate (per planned purpose)	%		98	90	95	98	
Internal process	**Increase productivity of CoBE in research**									
	Engagement of at least 30% of academic staff in each program unit to conduct one research project annually	Dean	Staff involvement in research	No.		30	17	25	30	Creating research capacity building training, experience sharing & collaboration opportunities
	Develop and carry out at least one joint research projects with other HEIs	Dean	Number of research jointly conducted	No.		5	2	3	5	Creating strong external linkage with other HEIs
	Enhancing system for dissemination									
	Secure at least one national workshop will be prepared and conducted in each program unit of the college annually.	Dean	Number of seminar & research conference conducted	No.		5	2	3	5	Creating and/or strengthen annual conferences in each academic program unit
	Secure proper execution of, at CoBE level, articulated policy and procedures on administration, monitoring & evaluation of all research activities to be developed	Dean	Effective implementation of policies & procedures initiated and to be developed							Develop and implement formal & systematic planning & implementation framework; and develop administrators & staff capacity for program/policy implementation
	Ensure access of online national & international journal access (across program units of CoBE)	???	Number of online journal access	No.		5	3	4	5	ICT; arrange subscription of online journal

	Objective/Activity	Resp.	Performance Indicator	Unit						Remarks/Strategy
	Develop & execute a system by which best research works of academic staffs in CoBE are recognized and disseminated.	Dean	Number of best research works of staffs disseminated	No.		20	10	15	20	Create the CoBE partners network, CoBE journal, & Start the CoBE annual (theme based) forums & workshops; Establish & strengthen links with journals & other publishing entities
	Develop appropriate journals that staffs in each academic program units of the CoBE to publish their own works	Dean	Number of business and economics focused periodicals/journal under regular publication & circulation	No.		2		1	2	Develop the CoBE journal of business and economics, form an editorial team
	Ensure that at least 10% of graduate level students' work are published in a refereed journals	Dean	% of published work of students'	%		10	4	6	10	Commitment of Staffs in graduate studies
	Improving conducive environment for research									
	Ensure the creation, nurturing & promote culture of research in academic staffs, post graduate and undergraduate students	Dean	No. Arranged forums & seminars in CoBE	No		20	10	15	20	Research seminars and forums; academic discourse
	Increasing staff capacity									
	Improve research capacity of staffs of CoBE	Dean	Number of trained staff	No		118	75	100	118	Delivery Trainings on advanced research methodologies
	Increase joint research engagement with other HEIs	Dean	Number of research conducted	No.		5	2	3	5	Creating strong external relation with other HEIs
	Improving research facilities & infrastructure									
Organizational capacity	Enhance the provision of library and documentation with reference books and research online journal	Dean	Staff: New reference books No of online journal	No. No		1:15 5	1:25 3	1:20 4	1:15 5	External purchasing and/or <mark>arrange subscription of online research journals along with office of responsible body</mark>
	Ensure the presence of well equipped conference and seminar rooms	Dean	Availability of equipped rooms	%		100	50	75	100	Use the available room in the college and equip it
	Ensure the establishment of the Business and Economics Research and community service Institute/ center **(BERCI)**	Dean	Functional research center	%		100	75	100		Need of approving the developed proposal by top management Management commitment

3. Balanced Score Card (BSC)- Community Service Strategic theme of CoBE

3.1. Strategic map of Community service strategic theme of CoBE

Perspectives	Strategic map
Customer	Stakeholder Satisfaction
Finance	Enhancing the efficiency of budget utilization / Maximizing Internal revenue
Internal process	Providing relevant professional services / Knowledge transfer & commercialization / Creating & strengthen Linkages with stakeholders
Organizational capacity	Improve infrastructures & facility / Build up and nurture culture of community service, in CoBE staffs / Enhance networking facilities

3.2 Performance measures and Initiatives: Community service strategic theme of CoBE
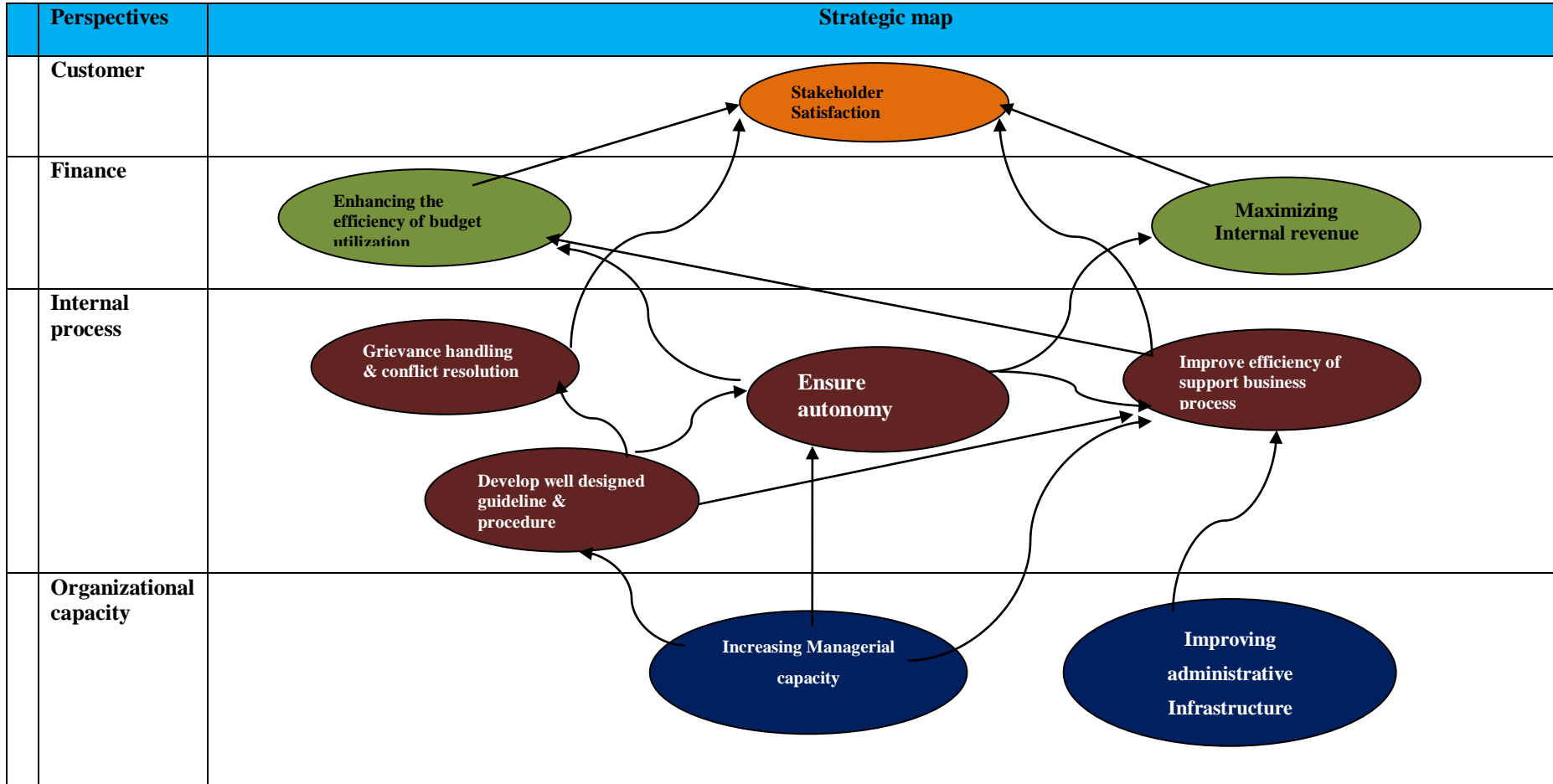
Strategic result: : *remarkable support in knowledge transferring, Community welfare Improvement*

Perspectives	College Objectives	Owner	Performance measures	Unit Measure	Base line	Target at 2007	Distribution of targets/year			Initiatives
							2005	2006	2007	
Customer	**Stakeholder satisfaction**	Dean	Satisfaction(self based)	%		70	40	50	70	Satisfaction survey for delivery of different community service across each program units of CoBE Satisfaction/Impact assessment based on the institutions/ trainees served
			Satisfaction with training & consultancy delivered	Scale		90				
Finance	**Maximizing internal revenue**	Dean	Growth of Revenue	%		15	5	10	15	Provision of Trainings & consultancy service- established center of CoBE
			Growth of NI	%		25	10	15	25	
	Enhancing the efficiency of budget utilization	Dean	Utilization Rate (out of 100)	%		98	90	95	98	Developing formal Budget plan and implementation system
			Utilization rate (per planned purpose)			98	90	95	98	
Internal process	**Providing relevant professional services**									
	Develop & carry out at least one outreaching program that let students to take part in community service provision of CoBE	Dean	Number of outreached program of CoBE	No.		3	1	2	3	Availability of motivated and committed staffs, creating and strengthen external relations
	Ensure to sustain, expand & improve its community services to ANRS	Dean	Satisfaction of served community	Scale		90	65	80	85	Availability of voluntary staff for community service delivery and then, Satisfaction/Impact assessment based on the target community served
	Develop social marketing program in various issues by encouraging its staff to participate.	Dean	Awareness creation	Scale		80	50	65	80	Availability of voluntary staff to partake in mass media and other discussion forums
	Knowledge transfer & commercialization									
	Ensure that knowledge transferable packages will be developed and disseminated to the industry , public sector and community at large in ANRS	Dean	No. of knowledge package dissemination to the community	No.		10	5	7	10	Availability of researchers

Create& Strengthen linkages with stakeholders										
	Ensure in creating working relations with CoBE relevant stakeholders' industries and identify their demands	Dean	No. stakeholders relations created	No.			3	1	2	3	Signing memorandum of understanding with (organizations and/or associations) in the ANRS
	Ensure in creating practical learning opportunities for students in and provide professional services (training and research) for these institutions	Dean	No of accessible institution for CoBE students with practical training	No.			10	5	7	10	Signing memorandum of understanding(MoU) with bureaus (organizations and/or associations); Signing MoU with industries in the ANRS
	Ensure in securing membership of CoBE from national and international academic and/or professional associations	Dean	No. of CoBE membership in academic and professional association	No			5	2	3	5	Creating strong relations with academic associations and get membership thereof
	Ensure at least two renowned academicians from other universities and/or officials from industries had a visit to CoBE	Dean	No. of renowned academicians and official visitors	No			6	2	4	6	Creating strong relations with other Universities and/or industries and, get academicians and/or officials vistors
Build up & Nurturing culture of community service in CoBE										
	Ensure the buildup , nurturing & promoting culture of community service in staffs of CoBE	Dean	% of staffs voluntary for community service	%			70	50	60	70	Awareness creation initiative, build up trust, team spirits and staff motivation
	Enhancing networking facility										
	Enhance the outreach of networking facilities to promote CoBE	Dean	The outreach of Networking medias to be used								develop & use a networking strategy
	Improving Infrastructure										
	Ensure the establishment of CoBE Research and community service institute / center **(BERCI)**	Dean	Established center	%			100	75	100		Need of approving the developed proposal by top management

*(Left vertical label: **Organizational capacity**)*

4. Balanced Score Card (BSC)- Good Governance and Mgt Strategic theme of CoBE

4.1. Strategic map - Good Governance and Mgt Strategic theme of CoBE

Perspectives	Strategic map
Customer	
Finance	
Internal process	
Organizational capacity	

4.2. Performance measures and Initiatives of Good governance strategic theme

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

Perspectives	College Objectives	Owner	Performance measures	Unit Measures	Base line	Target at 2007	Distribution of targets/year			Initiatives
							2005	2006	2007	
Cu st	**Stakeholder satisfaction**	Dean	Satisfaction(self based)	%		80	40	60	80	Quality & good governance management
Finance	▪ **Maximizing Internal revenue**	Dean	Growth of Revenue	%		15	5	10	15	Establishing new programs that generate revenue & strengthen the existing ones
			Growth of NI	%		25	10	15	25	
	▪ **Enhancing the efficiency of budget utilization**	Dean	Utilization Rate (out of 100)	%		98	90	95	98	Developing formal Budget plan and implementation system
			Utilization rate (per planned purpose)	%		98	90	95	98	
Internal process	▪ **Ensure autonomy**									
	Ensure that CoBE is empowered that manage its own resources & activities	Dean	Resources & activities decentralized /resources & activities centralized	Ratio		*2:0.25*	*2:1*	*2:0.5*	*2:0.25*	Direction of decentralized policy of BDU and thus, management commitment to empower CoBE
	Ensure increasing participatory decision making across each academic program units, administrative cases of CoBE	Dean	CoBE community ratings for involvement	%		95	60	80	95	Participate staffs in decision makings at all academic and administrative cased of CoBE
	▪ **Improving grievance handling & conflict resolution**									
	Ensure establishing responsive and sensitive administrative system	Dean	Response time to customer requests	%		95	60	80	95	Develop and activate highly responsive grievance handling mechanisms of CoBE
	Ensure that the culture of participation, responsiveness, transparency and sense of belongingness are created in all communities of CoBE	Dean	Staff rating	%		95	60	80	95	Build trust in management by achieving high responsive rate in line with the core values of BDU
	Strengthen students' representation in every student related decision making body of the college	Dean	Rate of participation	%		95	70	80	95	Students' union and council

	▪ **Improving effectiveness of supportive business processes**									
	Ensure CoBE beautification will be in place and activated	Dean	CoBE Community satisfaction rating	%		90	60	80	90	Strengthen the existing activities in gardening CoBE, motivation and commitment of staffs of CoBE
	▪ **Developing well designed guideline , procedures and bylaws**									
	Ensure proper follow up of CoBE, of articulated policy and procedures on each administrative business process initiated and to be developed	Dean	Effective implementation of policies & procedures initiated and to be developed							Develop and implement formal & systematic planning & implementation framework; and develop administrators & staff capacity for program/policy implementation
	Ensure that clearly articulated policies and procedures on appointment & termination of officers for all academic and administrative posts are followed and implemented	Dean	Effective implementation of policies & procedures initiated and to be developed							Develop and implement formal & systematic planning & implementation framework; and develop administrators & staff capacity for program/policy implementation
	▪ **Improving managerial capacity**									
Organizational capacity	Ensure that academic & administrative managerial staffs of CoBE are trained in management, administration & institutional reforms	Dean	Number of trained staff	No		4	2	3	4	Delivery of trainings on management, administration and change management
	Ensure that managerial staffs have acquired experience from others best practices(National)	Dean	No of experience sharing per staff	No.		4	2	3	4	Create and strengthen external relations with other HEIs for experience sharing
	▪ **Improving ICT & other infrastructure**									
	Ensure that all core activities in each administrative process of the college are IT supported	Dean	Staff : PC	Ratio		2:2	2:1.5	2:1.75	2:2	Develop and activate ICT resources
			% of core activities IT supported	%		90	60	80	90	
	Ensure that the college has enough physical spaces and facilities thereof for recreation activities	Dean	Staff Satisfaction rating	%		90	60	80	90	Develop and activities recreational facilities