Hope University College

Five Year Strategic Plan

2010 - 2015

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Hope University College

Addis Ababa

Five Year Strategic Plan of Hope University College

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Lease Agreement
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Hope University College

Five Year Strategic Plan Identification

Name of the Document:	Five Year Strategic Plan of Hope University College
Location of the Project:	Kebelle 01, Nefas Silk Lafto Sub city, Addis Ababa
Project Holder & Address:	Hope University College, Kebelle 01, Nefas Silk Lafto Sub city 155 Churchill Road P O Box 12382, Addis Ababa, Ethiopia Tel: +251-11-1560346, Fax: +251-11-1552638 E-mail: hopeuc_dl@yahoo.com Website: www.hopeuniversitycollege.org
Contact Person	Dr. Minas Hiruy, President
Operation's Cost	Birr 53,273,060.00
Project Period:	2010/11 to 2014/15
International Architect	Geluk en Treurniet Architecten, P O Box 199, 3130 AD Vlaardingen The Netherlands Tel: 010 434 5262, E-mail: info@geluktreurniet.nl
Consultant	Abba Architects, Plc P O Box 12358, Addis Ababa, Ethiopia Tel: +251-11-5521282 E-mail: abbaarch@ethionet.et
Beneficiaries	3,800 Students
Strategic Plan Submitted to	Educational and Technical Quality Assurance Agency of the Federal Democratic Republic of Ethiopia
Date of Submission	June 7, 2010

Executive Summary

Hope University College is a public service of Hope Enterprises, a Charitable Society that was established in 1971 in Addis Ababa to help the needy help themselves through transformational assistance. After undertaking a series of stakeholder consultations within country and abroad, Hope decided to establish a high standard, co-educational university college in Addis Ababa on November 25, 2003 as a continuation of its goodwill efforts to help youngsters capture their potential and contribute to the country's development.

Hope leased 50,000 square meters of land from the Addis Ababa City Government at a cost of Birr 14,195,000.00 to build the university college and the ground breaking ceremony of the university college was undertaken with the President of our country, H.E. Ato Girma Wolde Giorgis, laying the cornerstone of the university college on December 2, 2006. The university college was designed by an international firm of reputation known as Geluk en Treurniet Architecten of the Netherlands with the ambience, spatial factors, holistic integration of functions, uplifting grounds work, eco-friendliness and digital, electrical, mechanical, sanitary and structural infrastructure that make for a model campus of higher learning and built by China Jiangsu International Economic-Technical Cooperation Corporation.

The university college, having the aim of developing people that excel in professional pursuits, demonstrate ethical integrity and have the capacity to add value in their professional engagements, plans to commence operation in September 2010 offering a bachelor's degree. The capital investment aspect of the project was covered under a project agreement with the Ministry of Education and the then Disaster Prevention and Preparedness Commission and the operational aspect of the university college was covered under a project agreement with the Charities and Societies Agency of the federal government following the approval of the university college by the Ministry of Education.

The five year strategic plan was a result of the various consultations, which affirmed the foundational milestone, the capital investment milestone and finally the operational milestones of the university college. Initially, the strategic plan was spearheaded by the management committee of Hope. Soon after the university college was established, the Senate of the university college took over this responsibility. The strategic plan addresses among other issues, the vision, mission, objectives, strategy and academic plan of the university college. It then maps out implementation solutions such as the governance-management nexus, the various activities, the project's inputs, the multi annual budget, the financial plan and the ambition of the university college.

In this rendering, student personnel plays an important role, being the purpose and focus of the university college. During the five years of the plan, the university college plans to spend Birr 53,273,060.00 for the operations of the university college engaging a total of 3,800 students per year. It shall use both local and international staff and its faculty shall have no less than a master's and/or a Ph.D. degree. Using financial and personnel capacities from the world over, this strategic plan aspires to achieve an institution of excellence in scholarship, research and community service.

Part I

Strategic Planning Exercise

1. Overview

This Five Year Strategic Plan of Hope University College is submitted to the Educational and Technical Quality Assurance Agency of the Federal Democratic Republic of Ethiopia as partial fulfillment of the requirements for accreditation by the same agency on May 31, 2010.

In this strategic plan, the purpose of the plan, back ground information on Hope University College, the plans' time span, strategy, the core committee of the planning process, the specific core components of the plan and finally the five year strategic plan are set forth. In forming these solutions, a step had been taken to make Hope University College the making of shared vision grounded on felt needs and the development of realistic objectives with measurable outcomes. In each milestone, the strategic plan has sought and gained the involvement of various stakeholders, who having a sense of ownership, have supported the initiative in their means and know-how. In this process, the plan has scanned the university college's environment to enable its fitness and programmatic feasibility and ran SWOT analysis to move forward with its strengths and opportunities while overcoming its weaknesses and threats. In all the steps, various stakeholders have been the key actors of ideation, policy consideration and support for the financial and technical capacity necessary to materialize the university college. From these inputs the five year plan has been deduced along with the ambition of the institution thereafter.

2. Hope University College and its Environment

Hope University College is a public service of Hope Enterprises, which is an Ethiopian Residents Charitable Society that was established in 1971 in Addis Ababa to help the needy help themselves through transformational assistance. Registered by the Charities and Societies Agency of the Federal Democratic Republic of Ethiopia and operating under project agreements in five regional states, Hope currently runs various investments in basic care, education, vocational training, job and business mediation at an annual budget of Birr 54 million.. After undertaking a needs assessment, Hope decided to establish a high standard, co-educational university college in Addis Ababa on November 25,

2003 as a continuation of its goodwill efforts to help youngsters in need capture their potential and contribute to the country's development. Hope leased 50,000 square meters of land from the Addis Ababa City Government at a cost of Birr 14,195,000.00 in Nefas Silk Lafto Sub city, Kebelle 01 for the university college and the ground breaking ceremony of the university college was undertaken with the President of our country, H.E. Ato Girma Wolde Giorgis, laying the cornerstone of the university college on December 2, 2006.

The university college, having the aim of developing people that excel in professional pursuits, demonstrate ethical integrity and have the capacity to add value in their professional engagements, will be operating under the curriculum of the Ministry of Education. The university college is designed by an international firm of reputation known as Geluk en Treurniet Architecten of the Netherlands with the ambience, spatial factors, holistic integration of functions, uplifting grounds work, eco-friendliness and digital, electrical, mechanical, sanitary and structural infrastructure that make for a model campus of higher learning. Abba Architects Plc, being the local consultant, produced the detailed plans, managed all the formalities for the selection of the building contractor and serves as the supervisor of the construction. China Jiangsu International Economic-Technical Cooperation Corporation, being awarded the building contract, built the various complexes of the university college.

On March 31, 2008, a tripartite agreement was signed between Hope Enterprises on one hand and the Ministry of Education and the Disaster Prevention and Preparedness Commission on the other to facilitate the construction of the project. With the progress of the construction, the university college put in place the other components of the university college like equipping, furnishing, book stocking and the hiring of local and expatriate staff in time for the planned commencement of the university college in September, 2010. In order to facilitate the operational functions an operational agreement was signed with the Charities and Societies Agency following the support of the Ministry of Education for the university college to start operation on April 12, 2010. In order to begin implementation as per the cited agreement, the university college submitted its application for accreditation to the Educational and Technical Quality Assurance Agency of the Federal Democratic Republic of Ethiopia on May 31, 2010.

Hope University College is located in the southwestern rim of the city of Addis Ababa called Lebu, in Kebelle 01 in Nefas Silk Lafto Sub city. This area is one of the new growth areas of the city built according to the plan of the "Mekanissa Project". Abounding the Oromia State, a rising influx of population has engulfed the area amidst a building spree unseen in other parts of the city. With largely new population in the area, while there has cropped up a number of schools, there has as yet to emerge a higher education institution like Hope University College therein. Most institutions of higher learning are concentrated in the central and eastern parts of the city. This gives the university college ample

opportunity to cater to a number of people that would have found distance a problem to go else where.

The university college is also located within a close proximity of our Addis Ababa Branch wherein we have had a nursery to high school and a technical institute offering level three and level four vocational training involving altogether no less than 1,200 students. With this closeness enabling the university college to be within our traditional catchment area, a number of youngsters, whom we sponsor in our and in neighborhood high schools are expected to join the university college. Besides, with a large section of the university college's catchment comprising many disadvantaged groups like the disabled, who often find it hard to travel to long distances to benefit from opportunities, the university college stands to advantage this population like no other institution.

Internally, the university college is located in a campus of 5 hectares or 50,000 square meters in an area that is surrounded with scenic and invigorating site. The air circulation in the area is the best that one could hope for not being located in a congested area. Borders that are zoned to be an open space surround the location. This leaves a lot of opportunities for expansion. The area has enough slopes for liquids to flow to the lowest point, which happened to be a creek that borders the university college on the whole north end. The lowest point of the holding happened to be just the place where we plan to put a "water garden" using water from rain drops and the water flows from uphill.

The site is at the same time fairly close to the inner city being a ten minutes drive from Mexico Square, and served by well lighted four lane roads from two ends that connect to the ring road. The Great Trans Africa Highway also passes behind the campus connecting neighborhoods from Kaliti-Akaki to those of Alemgena and Sebata. The latter towns are already connected by a new 4 lane road built from the Mekanissa roundabout to Alem Gena.

The site is close to an electric grid and the water line of the city runs by it. Considering the necessity of water all the time, we have dug a well on campus and the production of the well is ample with 16 liters of water flow coming per second. This ample supply has enabled multiple uses including outdoor watering. With this resource, the campus will be green all the time with proper green ward husbandry. Similarly telephone lines have made it to the neighborhood. Behind the site are a number of zoned hills for greenery and wild life development. This sets an invigorating and inviting setting for the college. As new as the neighborhood has been so has the resourcefulness of the area. Different types of modern buildings are cropping up. Residential buildings for all income groups are also being built. Many condominiums have arisen for thousands of residents. This settlement pattern offers a growing opportunity to draw both staff and students.

The university college is designed in an integrated fashion by a Dutch firm called Geluk en Treurniet Architecten. And the buildings are constructed by a Chinese contractor known as China Jiangsu and the supervision of a local architectural firm known as Abba Architects Plc. The construction includes buildings on one hand and grounds on the other. Based on the space program, from the first layer, the academic classrooms are located in two towers of G+3 complexes. They have 24 class rooms, 4 lecture halls, one language lab, one science lab, four computer labs, 8 syndicate rooms, 12 faculty storage and 16 toilet rooms.

The student center has a student cafeteria, a staff lounge, a book store, a clinic, two big kitchens, student association rooms of various type, a recreation room and six toilet rooms. The management complex hosts the executive offices, deans of faculties, the Dean of Student Life, the Registrar, the directors of finance, IT, human resource management, quality assurance, institutional development and cross cutting courses. The technical services complex has the offices of decisions support and all of the workshops of the Faculty of Science and Technology complete with its toilet facilities. It also hosts the science laboratory and the sports class room.

The library, covering a built up area of 1,400 square meters, has ten rooms serving as a reading hall, reference area, study rooms, computer rooms, offices and rest rooms. The Multi Purpose Hall has a built up area of 1,600 square meters. The hall has eight rooms including the big auditorium for occupancy of 1,500 people, two medium size auditoriums, three colloquium rooms, office and rest room facilities. The gross area of all the buildings put together is 16,448 square meters. The faculty complex of 900 square meters houses the various faculty offices. The expatriate staff residence has 24 apartments. Then are the guard house in front, the power station and toilet facilities on the back side of the campus. Most of the buildings are connected by corridors so as to protect the campus population from rain and sun as they move from facility to facility. The grounds, which entail the sidewalks, plaza floors, the various gardens and greenswards, parking lots and shrubs, cover an area of 40,320 square meters. The rest of the space is for sports activities, side walks and service rim around the campus.

The facilities are meant to transcend generations with minimal need and frequency of repairs. Considering the traffic that is to be hosted by both the various buildings and the grounds, sustainability and reliability are important features. The design has stipulated for such qualities relating what needs to be done to the demands of the construction site and the service that the campus is to be put. Matters related to recycling and proper infrastructural setting befitting the requirements of the grounds and the buildings were closely examined and intertwined in the construction. With this are the important points of environmental friendliness and campus ambience that the master plan underscored in an exemplary way. The construction addressed matters related to

ventilation and light effects. It also allows for the use of solar energy to light all the class rooms down the road.

Though the demand for higher education goes without saying in Ethiopia considering the long neglect in investment in the sector and the growing demand for capable professionals amidst surprising and rapid rate of economic growth, the issue for Hope University College has been how to anchor the whole development of the university college on felt needs and how to identify this niche via shared pursuit and conclusions involving various stakeholders. The strategic planning exercise helped in the development of the various outcomes in setting up the identity, strategy, academic plan, implementation plan, financial plan and learning mechanisms of the university college and in putting the physical framework to make for a viable and self renewing institution.

3. The Strategic Planning Process

To take on a big project like Hope University College cannot be a function of just wish or fancy. The mission had to be grounded on felt needs, feasibility and sustainability. Hope undertook a strategic planning exercise to birth the university college. Six important steps were taken in the strategic planning exercise that spanned a period of six years from 2003 to 2009.

First a steering committee had to be set up to run the strategic plan. Hope had to decide how to steer the process. In this discussion, it was realized that Hope has had an internal capacity in running strategic planning following the training of Dr. Minas Hiruy, its long time CEO on strategic planning in South Africa in 1998 and his application of that skill in many NGOS. The training of the senior members of Hope's management by a number of external consultants which did strategic planning at Hope also added to that capacity. With this resource, it was decided to undertake the strategic planning internally. For this purpose, the management committee of the organization, chaired by Dr. Minas, was assigned to serve as the steering committee until the university college was established. Once the university college was fully established, the Senate of the university college took on the responsibility of the steering committee.

Second, the steering committee had to identify the major components of the strategic plan. As the focus of the plan was both on the formation and operation of the university college, the components are the progressive milestones in this development. Each milestone has the full cycle of activities and inputs brought forth for its eventuation. The activities within are the frames that had to be addressed collectively with certain outcomes and deliverables. In this process, there were three milestones and they are named and briefly described as follows:

3.1. The Foundational Milestone

This milestone dealt with the founding of the university college with its values, vision, mission, objectives, academic plan and strategy.

3.2. The Capital Investment Milestone

This milestone dealt with the design, land lease, fundraising, construction, equipping, furnishing, book stocking and digital infrastructure of the university college and the first project agreement to cover the works of the investment with the pertinent government agencies.

3.3. The Operational Milestone

This milestone dealt with the charter, staff and student manuals, management and financial manuals, the last touches of the academic plan and the second but last project agreement of the university college with pertinent government agencies covering operations.

Third, the steering committee had to set up the time line by which each milestone and its component activities were to be fulfilled. In this regard, it came up with the following time line by milestone:

Foundational Milestone

1. Stakeholder identification……..……..January 2003
2. Concept Paper Distribution…. ……..February 2003
3. Various Stakeholder Discussions……..March – May, 2003
4. Revision of the Concept Note ……..June 2003
5. Discussion of the revised concept with the steering committee …….. June 2003
6. Approval of the concept note by the Board and General Assembly……..Oct 2003

Capital Investment Milestone

1. Search for an architectural firm ……..November-December 2003
2. Hosting the 1st delegation of the architectural firm ……..January 2004
3. Hosting the 2nd delegation of the architectural firm ……..June 2004
4. Stakeholder Review of the sketch of the Design…….. June 2004
5. Handover of the Master Plan in the Netherlands……..November 11, 2004
6. Land Lease Process…… November 2004-April 2005
7. Appointment of the consultant……..October 4, 2005
8. The framing of the bill of quantities for the capital investment……Nov. 2005
9. Fund raising……2003 +
10. Trips and Promotion……..2003+
11. Discussion with global stakeholders on the first project proposal….June 2007
12. Discussion of the Proposal with pertinent government agencies……..July 2007
13. Modification of the draft proposal and approval by the Board .December 2007
14. Establishment of the first project agreement with signatory

government agencies …… ……..March 31, 2008

Operational Milestone

1. Preparation of

    1.1. The Charter, the staff and student manuals, strategic plan ……..2007/9
    1.2. The curriculum……2007/9
2. Fundraising for operations……..2008/9
3. Preparation of the draft project proposal for operations……..2009
4. Discussion with the Second Global Stakeholders on the draft proposal…..Sept. 22/09
5. Modification of the Proposal……..October 2009
6. Discussion with signatory government agencies on the draft…..Oct.2009–March 2010
7. Establishment of the second project agreement with signatory
    government agencies……..April 12, 2010
8. Submission of all the documents for accreditation……..May 31, 2010
9. Staff recruitment……April 2010
11. Installation of Equipping, furnishing, books and data systems……..April 2010
12. Staff orientation and training……..July/Aug. 2010
13. Student recruitment……..July-Sept. 15, 2010
14. Commencement of classes……..September 13, 2010
15. Student Orientation……..the week of Sept. 13/10
16. Invitation of stakeholders for inauguration of the university college……..Aug. 2010
17. The inauguration of the university college……September 22, 2010

Each milestone was framed and resolved with and by its own pool of stakeholders and timing. This means in each case stakeholders had to be identified and invited for their comments. Then the integrated works in each milestone were presented to global stakeholders for further affirmation.

Fourth, the steering committee had to ensure that each milestone had to have its own assessment mechanism of its plans by those stakeholders developing it and this had to loop to the decision makers of Hope Enterprises initially and later to the university college who shall ensure that all changes go according to the vision, values, mission and strategy already set. In this synergy, there was flexibility for change and at the same time assurance that none in the strategic process went outside of the general framework of directions affirmed in prior discussions.

Fifth, the steering committee had to ensure that the respective groups of the milestones had set up regular meetings of ideation and affirmation and ongoing chains of communication to get the strategic plan moving forward and completed within the time frame set. This meant that the various groupings had to have usually quarterly meetings with minutes being kept and in many cases circulating to interested groups by ways of email. The steering committee in turn gathered all this information and put it in a regular quarterly report and distributed the same to all stakeholders so as to enable all to be on the same wave length. The university college's web site also carried this report informing any interested person as to the most recent

developments. From this interactivity, feedback was welcomed and many useful inputs from all directions came to further fine tune the plan.

Sixth and finally, after all was said and done, the five year strategic plan had to be set in the light of the outcomes that the planning process warranted collectively and contextually for the five year period that was envisioned. This plan then becomes the blueprint or catalog to operate the university college for the planning period of five years.

4. The Major Components of the Strategic Plan

4.1. The Foundational Milestone

The steering committee carried out a SWOT analysis, when Dr. Minas Hiruy, the then CEO of Hope Enterprises came up with the idea of starting a university college. In order to carry this out, the committee came up with two pools of stakeholders: the internal stakeholders and the external stakeholders. The internal stakeholders were: the staff members of Hope Enterprises, the potential beneficiaries of the university college within Hope itself taken from the various high schools and technical institutes that Hope has had, the parents and minders of the various students that Hope Enterprises has been sponsoring from nursery all the way to high school in its own schools and in other high schools, the various donors of Hope within country and abroad, and finally the Board and General Assembly of Hope Enterprises.

The external stakeholders were the regulators being the Ministry of Education, Higher Education Relevance and Quality Agency, the Disaster Prevention and Preparedness Commission, the Addis Ababa Bureau of Social Affairs and the Addis Ababa Land Development Authority. The competitors were Unity University College of then and St. Mary University College. The allies were Addis Ababa University, Adama University, Harar University College and various colleges and universities abroad like Cida University of Johannesburg, Sterling College of the US, the London Metropolitan University, Dronten Agricultural University and Thames Valley University of London. The suppliers were the labor market involving no less than 100 companies within Addis Ababa, vendors of text books, lab equipment, machinery and data systems. The steering committee involved professionals in higher education from the standpoint of curriculum planning and standards and tried to involve public opinion through print and visual media, which had reported on the major stakeholder discussions.

After identifying the stakeholders, the committee realized that there needed to be a white paper to introduce the idea of the university college to the stakeholders and draw their feedback. The committee decided to use the concept note that Dr. Minas wrote in explaining his idea of starting the university college. The concept paper was essentially a situation analysis as regards higher education. Within that backdrop, the concept paper presented the university college as one ripple that would contribute to the development of man power that the country needed amidst a growth potential that had to be supported by skills, know how and innovation.

In February 2003, the concept paper was distributed to the various stakeholders for their comments and from that month to October, the steering committee spent substantial amount of time gathering feedback on the paper from the various stakeholders identified. The following is a summary of the feedback using SWOT analysis.

Strengths

Considering the paucity of higher education institutions at that time and the rising number of youngsters that qualified for college, the idea of the university college was accepted. In looking closely at the concept paper, the stakeholders liked the vision of the university college focusing on leadership development in a number of professions. The definition of leaders as those who make breakthroughs for societal development was appreciated and this approach was thought a timely response to a country that has not for long snapped out of poverty. The anchoring of leadership on the two key pillars, that was knowledge on one hand and values on the other was also strongly appreciated and remarked as a mark of the university college's strength. The linkage of these themes to the proposed vision, mission and sets of objectives and strategy got the same support.

Then the stakeholders were supportive of the concept paper's emphasis on excellence not only in the realm of scholarship but also of professional competence. The strategy of competence based training that was presented was thought to be quite fitting. The disciplines of business management, accounting, public administration, urban management, social work, law, development studies and music in the social science area and industrial technology, building technology, electrical technology and environmental science in the science and technology area and information technology and information systems in the information sciences area were thought to be appropriate and integrated.

Many of the stakeholders also realized that with Hope being well provided with space in five of the nine regions, the university college stood a good chance to have various campuses in the regions. Finally the university

college's emphasis on having a strong under graduate program was thought to be strategic preparing students for subsequent opportunities in academia or research.

On the issue of financing, the stakeholders realized that Hope has had an exemplary success in raising funding for over three decades in the light of the many friends that it has gained world wide. To them this leverage that few organizations have managed to acquire and sustain would also extend to the university college. With this capacity, the stakeholders felt that Hope's plans will not cease on paper.

As regards enrollment, it was also thought that the six schools that Hope has had in five of the regions will be a reliable source of students and Hope's reputation as a serious institution of know how and success will draw many students from the community. In this regard, many parents who desired quality education for their children, appreciated the university college's priority to quality and this to them would make the university college a favorite choice among many students.

Weaknesses

At the same time, a number of drawbacks were raised for Hope to think about and address. Internally, it was thought that with the idea of a university college being bigger than even the existing operations of Hope Enterprises, there was no capacity to give enough attention to the materialization of the university college. In this regard, it was contended that the Executive Director had a lot on his shoulder already and taking on the leadership of this initiative would not only be too much for him but also would weaken the management of the existing activities. There was also an issue about the unavailability of staff with knowledge and experience to take on something like a university college particularly in the short term.

The other weakness revolved around financing in the short term. This was posed as a weakness given that initiatives of the type have usually needed seed money for their takeoff and with this money not being available, there was concern that the talk will not in the end be walked. This point was particularly emphasized when one attached quality to the university college and the means to bring this about like competitive salary and purchases of adequate and of standard textbooks, computers, printers and wide volume of library books would be quite a challenge in the short term.

Considering the shortage of staff in higher education in particular, the issue of getting enough staff to maintain quality was also raised. In this regard, it was noted that qualified staff as highly demanded as they are, they either stayed where they were employed or went for places that paid them higher. In this

tight market in Ethiopia, it was also noted that it was rather wrong for one institution to lure staff members from another institution as students from the institution of the departing faculty member pay a dear price for this kind of abandonment. Hence the stakeholders wanted Hope to find an alternative to avoid these consequences.

Similarly, as important as books are, questions arose how Hope would get books for the library and the class rooms especially in the light of the extreme difficulty to buy books from abroad. In the same vein were laboratory and workshop equipment, materials and digital infrastructure that needed to be availed in enough quantities to be accessible to all students. The stakeholders were of the view as difficult as it has been to have access to these items, Hope has to use its contacts and duty free privileges to come up with solutions.

Opportunities

A number of opportunities were cited to help the initiative fully mature. First and foremost was the enabling legal environment for private higher education. It was pointed out that higher education being one of the fields that did not develop in the country despite expanding student population, Hope will be positioned centrally in meeting a demand that would not dry up for many years to come. With Hope's well developed holdings within Addis Ababa and in the regions, lateral and vertical expansion was said to be not as challenging as it would to those who start from scratch.

Secondly, with Hope's linkage to worldwide poor of partners for a number of years and with proven track record of successful knowledge transfer at the pre-college level by ways of volunteers, interns and the engagement of business leaders, the initiative was expected to benefit from the same opportunity. Similarly, with contacts with many donors and sponsors, there was noted to be ample opportunity for support.

Thirdly, it was realized that Hope stood a good chance to set up an institution of higher learning befitting an international standard. With its resourcefulness and links with the knowledge community, it was thought that Hope could manage to have small classes with inputs that can help a student develop as he/she should. This manageability of quality in turn was expected to lure many students. Similarly faculty who wished to work in a more enabling environment may also be lured even from abroad.

The very status of the initiative as a public benefit institution was also regarded as an opportunity to the extent many stakeholders felt that higher education has often performed best as a public good rather than as a commodity to draw profit from.

And if quality becomes the centerpiece of achievement of the institution, it was thought that the institution will attain an image of excellence. This popularity in turn was believed to help in student enrollment and the attraction of both faculty and grants of all types.

Finally, with the university college positioned to work hard in graduating all rounded persons, it is bound to raise a strong alumni, who would be not only its ambassadors but also supporters in various ways. The stakeholders pointed out excellent institutions engender alumni passion which may mean funding. Furthermore, an alumni that is attached to the university college may also help in student and staff recruitment.

To the stakeholders, these reinforcing factors are hinged on one thing. And that is on the excellence that the university college is trying to bring about. To the stakeholders, the more the excellence, the more the support and the more the support the more the excellence. With this dynamics, all thought that the university college had a good chance in being an internationally competitive institution of scholarship and research.

Threats

The stakeholders raised a number of threats that the university college needed to assume and redress. First, with the university college being a service rendering institution, raising the funds to pay for all the expenses was thought to be increasingly challenging. It was noted that institutions of the type in other countries had to set up a strong institutional development program to gather the support needed on an ongoing basis. They had government, the business community and most importantly, the alumni, to count on for the major share of their means. In the Ethiopian context, with these sources of funding not being developed and with much giving not being institutional, it was thought that the funding challenge will be a tough one.

To some of the stakeholders, this means that the university college will have to rely on external source of funding like the mother agency has done for years. But to other stakeholders, relying on charity is not a long term solution given declining donations amidst competing needs the world over and rising trend of donor fatigue. Most stakeholders stated that the university college has to develop other sources of fund raising. In this category they suggested income generation by the university college as a prominent source of means. They also thought that certain students should be admitted on a fee basis and that income drawn accordingly should help cover the expenses of those coming in free.

The stakeholders also felt that getting the right kind of staff may be a challenge. In this regard, the commitment and passion especially in working

with students may be difficult to come. It was thought that with selfish motives reigning high with a tendency to see one's professional engagement not as a tool for the advancement of others but as a stepping-stone for one's betterment, the university college will have to invest a lot in training and reorientation to develop the right staff culture for a successful institution.

Similarly, the stakeholders noted that the university college may face a student body that may resist some of its standards, behavior limits and requirements. Though the emphasis of the university college in being a student-centered institution was deeply appreciated, the stakeholders pointed out that for all the disadvantages of the past, students may not be on board as quickly as might be expected those in well advanced countries.

Finally was the issue of adequate enrollment. Though many did not think this to be a problem, few of the stakeholders thought that this may be a problem considering the opportunities that qualified youngsters have to join government institutions of higher learning with the costs of tuition, room and board being paid for.

Learning and Adjustment

The feedback gained from the SWOT Analysis allowed the Executive Director to mull over the issues raised and come up with replies for the subsequent meetings. He accepted the capacity problem and came up with fresh ideas. Realizing that he could not roll two balls at the same time of the university college on one hand and of Hope Enterprises on the other, he offered to resign from Hope Enterprises and focus only on the university college. As regards other staff members necessary to help in the formation of the university college, he managed to get various professionals to help him from abroad after a number of visits that he made to Australia, the Netherlands and the US during the Summer of 2003. He also gained promise for a seed money from Ethiopiaid/UK to help in the initial construction of the university college obviating worries about where that is to come to kick start the university college. Additional donors like World Concern, Tear Australia, Woord & Daad and Interkerkelijke Stichting Ethiopie indicated interest to contribute by ways of grants and student sponsorships. Similarly, in every tour of duty where he spoke about the initiative, he got a number of qualified people who were willing to teach at the university college as volunteers.

These opportunities enabled the Executive Director to improve the concept note and submit the same to the steering committee. The steering committee found the adjustment appropriate and soon after, he submitted the same to the Board for consideration. The Board deliberated on the issue twice raising points like what would happen to existing activities if this initiative became a big Leviathan and who is to do what in this complex undertaking? But in the

end, it was realized that this initiative was just one illustration of Hope's success as Hope bounces from success to success on account of its innovative ideas every five to ten years. People also thought that the university college is just a layer in the pyramid as the Ladders of Hope would have it.

With these arguments, the Board supported the establishment of the university college. This approval was subsequently endorsed by the General Assembly. The Board also accepted the values, vision, mission, objectives, strategy and academic plan of the university college as well, seeing such developments as reflections of extant need and realistic parameters for the way forward.

With the approval, the Board restructured the organization of Hope in such a way Hope had two divisions. The existing activities being called the Ladders of Hope became the one division and the university college became the other division. Asserting that each needed to be autonomously run under its own executive, the Board accepted Dr. Minas' resignation as the CEO of Hope and made him the founding president of Hope University College. It then appointed Mr. Zenebe Ayele as the Executive Director of the Ladders of Hope. To link the two divisions the Board set up a headquarters under the leadership of a general secretary. These changes were communicated to our global stakeholders and the changes were welcome news augmenting more confidence in Hope as it managed successful succession after the long tenure of the Executive Director and was persistently willing to turn a new page with the university college.

4.2. The Capital Investment Milestone

Again here each component of the university college's physical formation was a function of collective input from direct and indirect stakeholders. The following were the components that had to be addressed under this milestone.

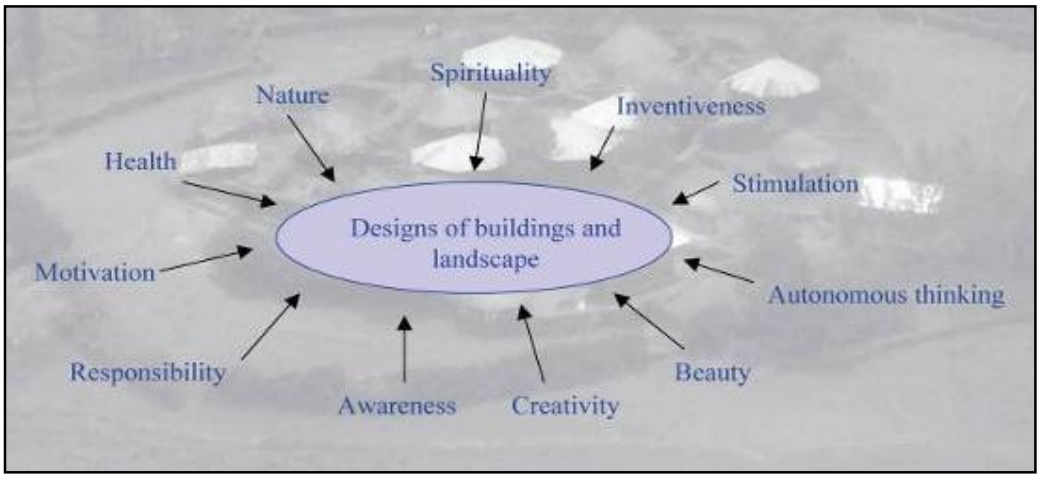
4.2.1. Design

As expensive as the cost of designing an integrated university college was and wishing to have a state of the art design, HOPE made the search for a volunteering architectural firm of knowledge, experience and delivery. HOPE used its contacts in the rest of Africa, Europe, Australia and North America to do the search. In March 2003, it finally succeeded in getting a well-known firm from Holland known as Geluk en Treurniet Architecten. The firm, headquartered in Vlaardingen, the Netherlands, has had 51 years of experience and is a member of the Dutch Association of Architects (BNA).

Working with projects that have a yearly budget of over 100 million Euro, it had designed single and multi-dimensional buildings, educational complexes, health care centers, industrial complexes, landscapes, shapes, light incidences, material uses, energy utilization, environmental ambience, etc.

The firm has been kind enough to cover the costs of site survey and the design of the master plan. Four trips to Ethiopia were made by the firm to consult with us and grasp our vision and mission so as to reflect the same in the plan. Building codes, weather conditions, building materials, soil types and cultural contexts especially of traditional architecture were studied. During the second trip, the owner of the firm, Mr. Hans Treurniet, along with his chief architect, Mr. Daniel de Witte came from the Netherlands and had discussion on the design with internal and external stakeholders in June 2004.

While the internal stakeholders were the same as those cited, the external stakeholders included the Ministry of Education, Higher Education Relevance and Quality Agency, Ministry of Works and Urban Development, the Addis Ababa Land Development Authority, the Addis Ababa Bureau of Social Affairs, the Addis Ababa Bureau of Education, the Chamber of Commerce, Unity University College, Addis Ababa University and various members of the private sector. The firm studied the university college's vision, mission and objectives. It was briefed on the building codes of the Ministry of Education for higher educational institutions, locally available building materials, energy solutions and the lease policy. After engaging in discussions, the firm captured all that it heard about the university college and conveyed that the design would reflect all expressed themes by putting forward the following theme note:



The firm in explaining the themes seemed to have captured the identity of the university college and what the university college planned to do. Mr. Treurniet said to the audience that was invited to hear him,

"One of the most prominent thoughts in the philosophy of Hope Enterprises is the change of mentality of young people, not only in the field of education, but also in the field of general development. After all, the young people who can make an important contribution to the improvement of the life standard in Ethiopia will have to function from the Ethiopian view. For that reason the vision and mission of the university college and how the youngsters are to be developed must therefore be expressed in the architecture of the campus. The buildings, in which students spend many years, will contribute to their development. Students also need to grow in their cultural setting. For this reason, they do not need an immense western building, but a subtly shaped, contemporary building with a traditional Ethiopian character. The reoccurrence of traditional Ethiopian shapes, the application of natural indigenous materials, ecological construction methods, natural passive and active ways of energy (e.g. photovoltaic solar cells) and the use of special light entrance and natural ventilation will be important matters of thought in the further development of the campus"

The stakeholders, realizing that the firm had internalized the vision of the university college and had the right ideas in incorporating what was Ethiopian in a design, gave the go ahead for the firm to sketch a design reflecting not only modernity and the various components of a university college but also of the best of what Ethiopia had to offer by ways of architecture. Within a few days, the delegation had a full sketch ready to present to the stakeholders. The design is called "eye structure" and Mr. Treurniet had again the following to say during his presentation to the Management Committee and later to the City Manager and the Head of the Land Development Authority of the City Government of Addis Ababa on June 12, 2004.

"The starting point of the design is to create a learning environment for both soul and mind. For the main set up the shape of an eye was chosen. From the eyes identity and personality can be read. The eye-shape of Hope University College will be a mirror, which reflects the philosophy of Hope Enterprises to the citizens of Ethiopia. The message to the students is that they are in control of their personal development and the development of the country".

With a strong affirmation of various, t*he sketch was presented to the Board for approval. The board approved the sketch and instructed for the work on the final master plan. From August till November 2004 the concept was worked out to a definitive master plan.*

On the 11th November 2004 the official celebration of the 50-years anniversary of GelukTreurniet Architecten took place in the 'St. Laurens church' in Rotterdam. During this celebration, with about 400

guests, the formal handover ceremony of the master plan to the representatives of Hope Enterprises, Dr Minas Hiruy, president, and Mr. Negash Kebede, chairman of the Board, took place.

Also present that day were the Ethiopian Consul General in the Netherlands, Mr. Abraha Habtom, and the Dutch Minister for Overseas Development, Mrs. A. van Ardenne-van der Hoeven. Mrs. Van Ardenne made the keynote address and spoke with great appreciation of the whole project.

With the master plan in hand, the bill of quantities for the construction, equipping, furnishing and book stocking were developed. And from this takeoff, a project proposal was prepared on this facet and submitted to various donors for the needed funding to raise up the physical infrastructure of the university college.

4.2.2. The Land for the University College

At the same time, with the design in hand, the next issue was land on which to build the university college. Here, the internal stakeholders shared very important words of wisdom that changed the initiative in a large way. The initial plan was to locate the university college in its Addis Ababa Branch where there is a school from nursery to high school and a 10+3 vocational institute. The campus, having eight hectares had enough space to accommodate the new design. But the stakeholders saw a threat in this. First, there was a feeling that both the university college and the existing activities were set to expand considering the growing demand of education by a growing neighborhood. Hence it was thought that if the university college insisted on locating itself therein, it would short circuit the expansion possibilities of both. Secondly, the stakeholders did not feel comfortable mixing the university college with the rest of the activities though a fence could do the separation

In the light of these misgivings, the idea presented was to request the Addis Ababa City Government a separate land for the university college close by the area so that students from the branch and the neighborhood can reach the campus with ease. This idea was presented to the Board and following its

endorsement, the Addis Ababa City Government was approached for a new location.

Owing to the number of complexes, the outdoors facilities, greenswards, sidewalks, parking lots, sport fields and plazas that needed to be incorporated, we requested nine hectares of land from the City Government. After about a year and a half of pursuing the request, the city was willing to lease to HOPE only five hectares (50,000 square meters) of land. We accepted the offer and the land in Lebu in the Mekanissa Area was passed on to us with a title deed and building permits. Because of the reduction in the size of the land from the one that we requested, we could not find space to build two dormitories. Thus dormitory building was pended until we get additional space.

The Master Plan on the Site

With the land in our hand, Mr. Hans Treurniet and Mr. Klaas de Wit, President of DWA Installation and Energy Consultants of the Netherlands, came twice from Holland and walked over the property with Dr. Minas to determine the best location of the master plan on the site. Mr. Klaas was particularly interested in the position of the master plan in relation to the sun, the contour of the land, wind patterns and the city facing the site from a distance. To him, factors related to ventilation and brightness mattered. He was also interested to see the best position for solar energy considerations and drainage facilitation. Mr. Treurniet wanted the best of locations to maintain the eye structure as his firm designed it. The structure, being more than a physical layout, he was careful to avoid distortion. Finally, it all worked out making a happy wedding between the master plan and the site as the following presentation shows:

4.2.3. Fund Raising

With the design on hand and the land leased what remained was the fundraising to pay for the construction, equipping, furnishing and book stocking and the establishment of project agreements with the pertinent government agencies.

The two landmarks of a master plan were a must as donors wanted to see real design on a piece of real state that was deeded to Hope. Based on the master plan, the architectural firm, in cooperation with the local Architect, Abba Plc., which was appointed on October 4, 2005, to spearhead the selection of a building contractor and supervise the work of construction, developed the bill of quantities and this figured in the framing of a proposal with specifics to take to the donors. The bill of quantities, which was revised from year to year in tandem with the continuing and rapidly rising rate of inflation, finally came to Birr 90 million. The President prepared the proposal and following the approval of the Board, he started the process of fund raising.

The fundraising milestone has had to have its own strategy. The President and the steering committee adopted a strategy of forming interest groups in as many countries as possible to raise up volunteers that could promote the university college, help raise funding, recruit faculty and come up with other volunteers that could assist in the various aspects of the university college's development.

Initially, various interest groups were set up in Holland, the United Kingdom and in the Bay Area in the Untied States for the cited purposes and they began to work with much effect. In the Netherlands, four interest groups arose. There was the construction consortium constituted of successful Dutch businessmen to oversee not only the work of the construction, equipping and furnishing, but also to help in fundraising. The curriculum consortium began the work on the development of the curriculum in the light of the overall framework indicated in the proposal. There was a third group from a small village called Katwijk, which took the responsibility of developing public relations material by way of publications and web site development and began using that material to raise funds, volunteers, etc. The fourth interest group was spearheaded by our major donor, Woord & Daad, which coordinated the other interest groups and assisted in the capacity of Hope Enterprises to proceed with the initiative from milestone to milestone. Woord & Daad also put the university college as a major theme in its annual fundraising drives.

In the United Kingdom, our other major donor, Ethiopiaid, spearheaded an interest group that promoted the university college on its website and began to raise funding for the university college using various methods. The donor agency also marshaled its staff members to help out in various ways. A number of them came to help in IT development, fundraising, book orders, etc. Ethiopiaid also deployed some of its own donors, like young presidents of corporations. Few of these visitors began to support the university college financially and technically. Each interest group had at least 20 or so participants and they began to work on their own on how to do the promotion and fund raising.

In the United sates, there were three interest groups. The one interest group was operating out of Seattle with the coordination of World Concern. The second and

the biggest one was operating out of Menlo Park, California. This group was so enthusiastic that it was involved in a number of activities including fundraising and liaising with Stanford University, which is the town's neighbor. The third group was located in San Jose, California right in the center of Silicon Valley. From this group, we got a lot of exposure to famous high tech companies like HP, NVIDIA and EBay.

In Ethiopia proper, there were the counterpart construction consortium, the resonance group that was focused on curricular developments, and the steering committee that steered the strategic planning exercise. Overseeing this process below the Board was the Advisory Board that met four times a year. In the Advisory Board were famous people like the Executive Director of the British Council, faculty members from Addis Ababa University, etc. The various wheels were spinning at the same time. Information was exchanged among and between each group by ways of regular quarterly reports. Furthermore, there was constant interactivity on the university college's website: www.hopeuniversitycollege.org as managed and constantly updated by another volunteer out of California, John Van Deman. A number of the members of the various interest groups also came and visited the university college. This experience seemed to have motivated them to do more.

With this kind of cooperation, financial pledges began to appear. With the pledges being high enough, Hope Enterprises got the confidence necessary to plan the first global stakeholder discussion. The discussion proceeded as planned with governmental and non governmental stakeholders within country and the various partners from abroad being invited to take part. During the day long discussion on in Desalegne Hotel, a total of 55 stakeholders attended. At the discussion, the proposal was presented for review before it was ready for the establishment of the first project agreement with the pertinent government agencies. Dr. Minas presented the overall framework of the university college. Mr. Treurniet presented the Master Plan and Mr. Klaas De Wit talked on aspects of the plan that had to do with energy, campus ambience and environmental consideration. Dr. Jos De Kock, the Chair of the Curriculum Consortium, presented the first framework of the curriculum. Plenary discussions followed after each presentation.

After the presentations, there was a panel discussion on each sector of the presentation. Hope Enterprises was congratulated for taking the initiative of establishing a university college pointing to the wide need for particularly quality education. The emphasis on knowledge and values was also appreciated. Furthermore, the effort of Hope in figuring out critical problems in higher education like book shortages, wanting access to the Internet and large classes and working out solutions for each was commended. To all the participants, though funding such an expensive initiative was believed to be very difficult, so long as the fund was found the initiative could turn out to be a very good example

and quite helpful to youngsters who for lack of support refrain from developing their potential.

The presentation on the design and planned construction was most appreciated as well regarding the institution as one that was planned as a university college. And the new themes about the use of solar energy, rain catchment, ventilation and green wards were also appreciated considering problems in these regards in many complexes. The integrated nature of the campus was said to set an enabling environment for learning.

The presentation on the academic program was accepted as well. The disciplines of business management, accounting, international business, marketing, human resource management in the business area, public administration, urban management, social entrepreneurship, law, development studies, architecture, urban planning, English and music in the social science area, industrial technology, building technology, environmental science and electrical technology in the science and technology area and information technology and information systems in the information sciences area were thought to be appropriate, integrated and much needed areas of leadership in poverty reduction.

The participants liked the institution's mission of transforming individuals such that they can be leaders. As important as knowledge is in this regard, the readiness of the university college to meet the curiosity of the youngsters inside and outside of class was also appreciated. The way the university college planned to apply the student centered strategy was also seen as a breath of fresh air. Here emphasis was placed on not compromising class size. Furthermore, many brought the suggestion that staff needs to be on campus full time so that the students get full attention. At the same time, many suggested that the university college had to develop an attractive remunerative structure that would stop staff members from looking for other jobs. While the disciplines chosen were accepted, the reservation here was the difficulty in fielding all of them in the initial phase. The stakeholders asked Hope to prioritize the departments and start out with minimum departments first and then add on the rest in due course.

During and after the day long discussion, various members of print media and TV reported on the proceedings and on the whole package. With the project proposal getting the blessings of the various stakeholders of the university college, the next phase revolved around entering the project agreement phase for the construction and equipping aspect. The project proposal was submitted to the Disaster Prevention and Preparedness Commission. The Commission, in turn, spent time to have its experts examine the proposal. A number of meetings were held with the experts of the Commission about certain areas that needed to be modified in the proposal. One key modification was separating the capital investment from operations and pending the operational aspect till after the

capital investment was over. The other suggestion revolved around putting the format in a strategic exercise format. This was agreed to and the proposal was modified.

Then the Commission passed the modified proposal over to the Ministry of Education asking for their feedback and willingness to be a part of the tripartite agreement. The Ministry took a bout a month to get the project assessed by its experts. Here as well Hope was invited for a number of meetings to discuss various aspects of the proposal. The Ministry wanted certain additions like laboratories. After this was done, the Ministry wrote to the Commission commending the project and being ready to be a signatory to the project agreement. Right after, a project agreement was established between the Ministry of Education and the Commission on one hand and Hope Enterprises on the other on March 3, 2008 to get the construction, equipping, furnishing and book stocking of the university college going.

4.2.4. The choice of contractor and the construction

With the capital investment having the coverage of government agreement, an international bid was out for the construction of the university college with the facilitation of the consultant. A Chinese company by the name China Jiangsu International Economic and Technical Cooperation Corporation won the bid following the assessment of the various offers and performance records by members of the construction consortium, the consultant and Hope's purchasing committee. Then following the Board's approval, the work of construction began on June 19, 2007 with an agreement of completion within three years of the signing of the contract. The construction consortium assigned Mr. Niek Hoffius as project manager to assist the President.

Given an integrated design of the university college, the construction included buildings on one hand and ground works on the other. Based on the space program, the construction covered a total built up area of 16,448 square meters. The buildings constructed were a service center, two class room complexes, a management complex, student services complex, a multi purpose hall, a faculty complex, a technical services and sports complex, a staff residence complex, a knowledge center, a guard house and site works with all the mechanical, sanitary, electrical, data systems and environmental works. The construction also embodied full digital infrastructure involving eight servers with wireless connectivity anywhere on campus. Weekly meetings were held involving the consultant, the contractor, the project manager and the president of the university. During these meetings, the progress of the various works were addressed, evaluated and some adjustments made. The minutes of the meetings were exchanged with the curriculum consortium, which came at least twice a year to supervise the work.

4.2.5. The Equipping, Furnishing and Book Stocking Side

The construction consortium as well as our other partners in the UK and the USA wanted equipping and furnishing of standard. With this caveat, we discussed the matter with our internal stakeholders as to how to go about it. Their general recommendation was to import items from Europe. Upon checking this possibility, we noted there was also a price advantage as we could import items duty free. Thus, the equipping and appliances were imported largely from the Netherlands following bid formalities. Secondly, the furnishing also came from the same place.

As regards books, the university college making the book stock a very high priority, addressed it from two standpoints: books for the library and textbooks for classes. The books for the library had to be enough of a volume for a university college of the size having adequate books, reference materials, journals and online and audio visual support. With the university college planning to have each faculty member and student have an original textbook, a way had to be sought to address these needs. Again here the university college took the matter to selected stakeholders and got very constructive feedback. As regards textbooks, the university college used its website for a book drive. And this method began to show result as our partners began to buy and mail text books to the university college. As regards books for the library, it was suggested for us to contact publishers, institutions of higher learning and book charities to see if they could make donations to our specification. This suggestion also worked as we managed to get no less than four containers of books, which began being shipped one after the other from the US. In each shipment, we also had other necessities like computers and laptops being included.

4.2.6. The Digital Infrastructure

In as much as we planned to incorporate online learning as an important facet of the teaching learning process, we also approached our stakeholders on how to help in this regard. Various persons and organizations made a number of suggestions. It so happened with a number of them running high tech businesses, the feedback that we got was could not be better. Using this free professional advice, we floated an announcement for technical and financial proposal for the design and construction of digital infrastructure on one hand and installation of data system on the other. As the proposals came from Ethiopia, the UK and the Netherlands, we emailed them to our partners abroad for their analysis.

They assessed the candidates in order of soundness, performance and cost considerations and emailed back their assessment. We then asked the top three rated vendors to purchase the bid documents and compete for the contract. All the three submitted their tenders, and following further analysis by our

construction consortium, Global Computing Solutions, a local vendor, won the bid and began the work of launching a truly "digital campus". Global Computing Solutions had done the institutional networks of many universities and institutions in Ethiopia.

5. The Operational Milestone

As the capital investment was being undertaken, the charter, the student and faculty manuals, the procedures for administration and finance, the staff code of ethics, the student code of ethics and finally the curriculum had to be in place before the university college's accreditation and of course planned opening in September 2010. Writing the various manuals had to be referenced to existing manuals that institutions of the type used. To get a comprehensive background on how colleges are governed and managed, the President collected a number of catalogs from institutions of higher learning in Australia, the Netherlands, the United Kingdom and the United States during his trips. His own Alma matters in the US, Sterling College, University of Kansas and Kent State University helped a lot in this regard.

The Internet was also helpful as many institutions of reputation had their documents on line. The local scene was also encouraging in gathering data in this regard. The first place that the President went to frame the software of the university college was the Ministry of Education and the then Higher Education Relevance and Quality Agency. Both institutions were very supportive in giving us the policy and directives regarding higher education in the country. Their website had a lot of readily available information. In this regard, were model charters, structural arrangements and administrative and financial routines for one's use. The university college tapped this data amply to inform the charter and the various procedures of the university college.

The President had a number of opportunities of visits of various universities as arranged by our stakeholders to see how norms developed over years of experience were applied. Our partner from the UK, Ethiopiaid, sponsored the President to visit Cida University in South Africa. Cida University, being the first NGO university in the continent, taught the President a lot about the need to prepare youngsters from disadvantaged backgrounds in what was called the foundation college and about how to a public benefit institution like ours can manage financially. Similarly, with funding from another partner from the UK, the President visited the Thames Valley University in London, the technology institution of the UK and gathered a lot of useful information about how a 21st century institution operates.

The President also visited Dronten Agricultural University in the Netherlands where the prominent members of the curriculum consortium, Dr. Corne Kocks and Jolanda Berntsen, taught and from there much was learned about the

application of competency based training. Many of the partners of the university college have visited it sharing their knowledge in many of our efforts. For instance, Dr. Jeff Zwiers from Stanford University brought us up to date on "active learning" and this helped the process to firm up on student-centered teaching. After scanning ample information from much document survey and being aware of many best practices from the world over, the President spent a great part of 2008 and 2009, writing the charter and the many procedures emanating from it.

This exhaustive writing was shared with the curriculum consortium, which looked at the draft from an international perspective and made comments. It was also shared with our local counterpart members of the curriculum consortium, which we called the resonance group. The resonance group stood like a control group ensuring the contextualization of the drafts. As regards the development of the curriculum, there were basically two issues. One was what should be the menu of the university as an undergraduate institution? The second was what should be the content of each course in reflecting the currency of knowledge.

With regards to the first, discussions held with particularly potential students and our partners showed that in as much as Ethiopia needed good managers, the management area encompassing disciplines like business administration, entrepreneurship, public administration, urban management and project management were regarded as most relevant. In this regard, it was contended that the university college could develop managers that can add value. No less important were also disciplines such as finance, accounting and marketing. From the standpoints of Hope, extending the vocational offerings to a degree level was also seen as a natural progression in the light of many graduates of vocational streams wishing to further specialize in their disciplines. In this regard were suggestions to field disciplines like electrical technology, industrial technology and building technology. Considering the increasing place of IT in knowledge transmission and generation, information technology and information systems were considered important additions. Considering the increasing importance of the environment, environmental science was also regarded as a discipline that the university college could incorporate. Finally was the suggestion to include culture and in this regard music was suggested to be a good start in a country with groundbreaking musical tradition but the music has not developed to a level to engender higher level appreciation among all age groups and to become an industry in its own right.

As the disciplines were accepted by all consulted, there continued to be a concern about the danger of starting all at once. This led the Senate to recommend no more than six departments and to plan on adding more incrementally based on need and capacity. From this prioritization, three faculties were adopted by the Senate and subsequently by the Advisory Board and the Board for the initial intake. These were the faculty of business and entrepreneurship, faculty of

science and technology and faculty of information sciences. Under the faculty of business and entrepreneurship, accounting, management and entrepreneurship and marketing were adopted. Under the faculty of science and technology, industrial technology and building construction technology were chosen though industrial technology was to start a year later when all the equipment and machinery needed is in place. Under information sciences information technology and information systems were adopted.

As to the currency of content similar scanning proceeded within country and internationally for the disciplines chosen. Within country the course offerings of Addis Ababa University, Adama University and Hawassa University were examined. Various catalogues from institutions of reputation like Stanford University, Thames Valley University and Kent State University were examined. Considering the smallness of Hope University College, the offerings of institutions of similar size like Fresno Pacific University and Sterling College were visited. This scrutiny went beyond course content. It examined course syllabus and requirement. This study gave a clear picture about where undergraduate education stood globally by ways of its demands, expectations and outcomes from both the faculty and the student.

Parallel to this study was the focus on the whole aspect of student life and the various infrastructures, norms and protocols that needed to be in place to make the teaching and learning process developmental, supportive and of accepted standard. Similarly, a lot of research was done on computerizing the various services of the university college. Here as well best practices were gathered and choices made in how to go forward with regard to for instance computerizing the library, the registrar and the financial aspects. Soft wares were also examined for the language and science labs, thanks to the efforts of well seasoned university professors like Dr. Doug and Betty Holland, who moved to Ethiopia to help us form the university college. Ms. Judith Lecanteur of the Netherlands has also been doing no less spearheading the link with our international partners from our head office.

After this kind of holistic scanning, the draft curriculum for the chosen disciplines for the first five years was set. The draft was then emailed to our partners and posted on our website for comments. Surprisingly, no comment came save congratulations. Similarly, with the help of our Dutch partners, Dr. Corne Kocks, Jolanda Berntsen and Jan Lok, a series of discussions were held locally with our local stakeholders like members of the private sector and various allies and competitors and no comments were raised save commendations. After reaching a level of consensus about the cited frames of the operational milestone, the steering committee presented the various drafts to a second global stakeholders meeting on September 22, 2009 at Ghion Hotel. The Stakeholder Discussion occurred full day and was attended by over 50 participants drawn from the Higher Education Relevance and Quality Agency, Higher Education Strategy

Center (both federal institutions), the private sector, federal universities and private institutions of higher learning, international partners, members of HUC's Advisory Board and Hope's Board, potential beneficiaries, the executives of Hope and the staff of HUC.

During this meeting, while the President gave the overall review, the Vice President for Academic Affairs, Dr. Fisseha Itanna, presented the academic subsystem and the Vice President for Administrative and Financial Affairs, Dr. Behailu Abebe, presented the administrative and financial subsystem of the university college. After plenary discussions on all presentations, there was group discussion of the various frames of the milestone. In the afternoon, after lunch, there were group reports, which became important inputs to modify the operational dimension of the university college and which are printed for reference as proceedings. The modifications were approved by the Advisory Board and the Board and the final product became the basis to establish the project agreement for operations with the new federal authority, Charities and Societies Agency, after the Ministry of Education gave the go ahead for the university college to begin operation following its assessment of the draft document for operations.

Following these series of collective decisions involving various stakeholders, the university college was able to deduce the following five year plan from the outcomes of the strategic exercise in the founding and launching of this big and pace-setting initiative called Hope University College. The plan was recommended by the Senate as a truly collective effort, reviewed by the Advisory Board and approved by the Board of Hope Enterprises.

Part II

Hope University College's Five Year Strategic Plan

1. Vision, Mission and Objectives

1.1. Vision

The vision of Hope University College is to contribute to the renewal and transformation of society through knowledge and value based education and of graduates that can make a difference to themselves and to society using the knowledge and attributes that they gain in the university college.

1.2. Mission

The university college is designed to develop leaders, who being capable of independent work, problem solving, analysis, innovation and reflection, can make a difference in the development of Ethiopia. By aiming to develop human capital that is committed to the service of society, the university college shall develop leaders that can add value in their professional engagements, private and public lives and in society at large.

1.3. Objectives

The university college has the following objectives to realize the above mission.

1. Academic Excellence

i. Develop a highly competitive academic community where there is focus on learning, inquiry, reflection and intellectual achievement that is marked by not only transfer and ingestion of knowledge but also by intelligence development for the furtherance of new knowledge.
ii. Provide an intellectual background that qualifies one for further academic and/or professional pursuits.
iii. Develop an outstanding center of scholarship and student achievement marked by informed, analytic, expressive and innovative capacity.

2. Professional Capacity

i. Develop internationally competitive professionals in the fields of focus.
ii. Develop professionals that can adapt their know how to local situations and

make a difference in the socio-economic life of local communities.

iii. Advance professional ethics that sustains respect for the profession and
iv. Impart professional know how that adds value to student intellectual development on one hand and places of engagement at work and in p private and public lives.

3. Values Maturity

i. Challenge students to confront their values, attitudes and behavior with an ethical spectacle that emphasizes public interest and investment in the community ahead of the pursuit of self interest.
ii. Open up students to a well ordered value structure that emphasizes attitudinal transformation befitting of the demands of the times and the needs of communities.
iii. Help develop a well integrated character that is highly sensitive to both rights and obligations, is committed particularly to the less fortunate and
iv. Uphold to personal ethics abstaining from immoral behavior, dishonesty and conduct that hurts or exploits others.

4. Community Service

i. Develop an ethics of indebtedness to communities and country and commitment to service to the same.
ii. Link the students of the university college with the community for mutual learning and progress.
iii. Require and inspire both the faculty and students to relate their academic pursuits to the needs of the community through on going exchanges, field work and outcomes that propel and support community development and enable the development of ideas and models that can readily be useful in both learning and development.

5. Research

i. Serve as a center of research on particularly topics that add value to community and national development.
ii. Share findings of research with the academic community and those interested in the knowledge gained.
iii. Experiment with research findings that can be applied for use and share the know how with those interested for replication.

6. Enabling Environment for Learning and Holistic Personal Development

Hope University College shall set an enabling environment for teaching and learning by availing

i. Teaching and support staff that is competent, motivated, value adding and committed to total student development.
ii. adequate equipping for teaching, learning, student life and management of the university college by way of appropriate laboratories, workshops with machinery, equipment, tools, fixtures, computers, printers, UPS systems, servers for data and communication systems and accessories,
iii. adequate furnishing in classes, lecture halls, auditorium, meeting rooms, library, student center, offices and expatriate staff residence for proper and comfortable accommodation in the teaching and learning arena, office work and extra curricular activities within the campus.
iv. digital infrastructure, computers, servers, communication networks, etc. that allow easy access to the Internet, e-learning and e-library facilities for staff and students and enable communication within and outside of the campus.
v. Enough books and periodicals in quality and quantity in the book store as well as in the library. The books in the book store shall allow adequate reading for classes with each student getting his/her copy whereas those in the library shall enable source data for research, analysis and professional development.
vi. Transportation service to students and staff from the inner city to campus and back and transportation back up for all the logistics to support the various services of the university college.
vii. adequate, high standard and inspiring buildings and grounds, facilities, learning resources and psycho-social settings that meet the teaching, learning, administrative and student personnel requirements with transformational impacts.
viii. An inspiring and invigorating campus by putting in place an ambient, spacious, refreshing and environmentally friendly setting.

7. Linkage of the Graduates with the Job Market and Enterprise Development

i. Provide opportunities for the exploration of one's interest and potential early enough so that one will pursue an area of study that is both relevant and in line with one's interest or proclivity.
ii. Avail a linking pin with the job market through strong job placement service.
iii. Receive feedback about the quality and relevance of the educational program from various stakeholders and the local and global market and adjust one's focus according to demands and felt needs.
iv. Engage in an iterative process checking the validity of the institution's offerings with the changes in the knowledge industry.
v. Assist those graduates who plan to develop their own enterprises with advice and information.
vi. Follow up on those graduates who manage to set up their own enterprises.

2. Student and Graduate Profiles

2.1. Student Profile

A person wishing to join Hope University College shall have the following profile:

i. Intellectual readiness and success in fulfilling the admission requirements of the university college.
ii. Passion for academic achievement and commitment to maximally utilize one's opportunities in the university college.
iii. Willingness to live by the intellectual demands, personal care, restraint and discipline, interpersonal maturity and student code of ethics set by the university college.
iv. A generalized or definite purpose for one's interest to attend Hope University College and potential in meeting the requirements set and in using the knowledge indicated for the purposes identified.
v. An openness to change through learning, adaptation and evolvement casting aside old habits and attitudes that are not so constructive and taking on new values that are positive, fulfilling, enlightening and full of hope.
vi. While in the university college, willingness to commit oneself to learning and to keep away from activities that go counter to this purpose.
vii. A willingness to be coached and mentored by those appointed to do so.
viii. A willingness to be transparent and honest about one's problems and to seek support without delay.
ix. A willingness to interact with others with respect and consideration and to avoid behavior that may infringe or disturb others.

2.2. Graduate Profile

A graduate from Hope University College shall have the following profile:

2.2.1. Capable for Self Development

i. Would assume responsibility for personal growth- intellectual, psycho-social and physical benefiting from all areas of the university college's community.
ii. Is open to learning from all sources and exercises tolerance and respect for divergent points of view.
iii. Committed to the pursuit of excellence in all areas, realizing that learning is an on-going process worthy of life-long commitment and sparing no time from knowing, reflection, analysis, experimentation and innovation.
iv. Thinks independently and communicates effectively.
v. Has a well developed sense of curiosity and an endemic passion for new and better milestones.

2.2.2. Intellectually Competent

i. Masters the academic program well enough to be competitive in one's professional role and to engage in further and ongoing learning in the ever demanding world of a knowledge-based civilization.
ii. Demonstrates the ability to think critically, analytically and creatively \ and to develop an eclectic capacity in solving problems being faced.
iii. Demonstrates effective written, oral, technological, and collaborative communication skills and possess the foundation knowledge necessary for successfully pursuing an academic discipline in advanced education;
iv. Demonstrates the ability to synthesize information from diverse sources and use that information to evaluate issues of contemporary life and apply in one's professional and personal roles.
v. Is intellectually and professionally competent enough to make a positive difference where one works and or learns.
vi. Develops interest in a certain line of culture with an appreciation of and commitment to the support of the same.

2.2.3. Ethically Integrated

i. Possesses moral integrity and sensitivity and is eager to share one's talents and means for the betterment of society through continuing and unconditional service to others.
ii. Integrates fitting personal and community values to one's intellectual asset, professional, interpersonal and community life.
iii. Develops a capacity to evaluate one's thoughts and actions by one's values and adjusts to one's inner voice of ethical integrity.
iv. Develops an appreciation for the standpoints, beliefs and values of others and is open to accept and even celebrate differences.
v. Guides one's life by concern for others and maintains a service attitude yielding self to public interest and seeing one's success in terms of one's positive impact on others.
vi. Demonstrates the ability to form healthy relationships and make mature lifestyle decisions.
vii. Overcomes personal prejudices and stereotypes and acts as a person in tune with others.
viii. Harmonizes one's personal life with one's public image and in so doing becomes a role model.
ix. Is environmentally friendly standing and acts for the protection, restoration and reuse of the natural environment for the benefit of both the human community and nature.

2.2.4. Leaderly

i. Demonstrates outstanding leadership skills, including integrity, vision, creativity, a strong work ethic and the ability to gain trust and cooperation from others.

ii. Speaks honestly and persuasively handling criticism with emotional maturity and showing an ability to influence others through tolerance, patience, respect, knowledge and capacity to listen as well as flexibility to be influenced by others.
iii. Is a pacesetter in one's endeavors registering ongoing heights in one's personal and professional life using one's achievements and being open to risks as opposed to retreating to the comfort of security.
iv. Adds value in one's place of employment and/or engagement and is open to constant self confrontation when one is in a rut.
v. Is humble and interacts with all including the marginalized with equal interest, respect, consideration and an attitude of service.

2.2.5. A Balanced Life

i. Maintains a balanced life with intellectual, psycho social and physical soundness.
ii. Has the capacity to balance the personal with the social and cultural.
iii. Maintains few but important interests so as to enrich one's life and influence others in a similar way.
iv. Demonstrates enough flexibility to manage complexities in life without being of negative consequence to others.
v. Maintains a balanced world view that comes from a well rounded knowledge, appreciation of diversity and tolerance.
vi. Maintains a happy balance between knowledge and application or theory and practice and channels learning energies for a purpose driven life.

3. Description of the Management

3.1. Name of the Institution

Hope University College

3.2. Location

The Hope University College is located in Addis Ababa in the Mekanissa area, Kebelle 01, Nefas Silk Lafto Sub City.

3.3. Target Population

3,800 students shall benefit from Hope University College each year.

3.4. Duration

The university college shall be in operation starting from September 2010 up to a time it fails to maintain either its accreditation and/or financial soundness.

3.5. Governance and Management

3.5.1. Governance

The Board of Directors of Hope University College, which is otherwise referred to as the Board, is the supreme governing body of the university college. It has seven voting members who are each elected to serve for a four year term. The members shall be appointed by the Board of Hope Enterprises, as the owner of the university college. The Board designates an advisory board to advice it in matters related to the university college. The Board has seven members who are each elected to serve for a four year term. Meeting at least once every two months, the Board attends to matters of policy and regulations of the university college, adopts and improves the charter of the university college as recommended to it by the Advisory Board. It approves the university college's annual plan, budget and activity and financial reports. It appoints and dismisses the president of the University College and endorses the recommendations of the president regarding the appointment of the vice presidents of the university college. It authorizes the opening of all bank accounts, designates and removes signatories for the accounts and assists the President in fund-raising for the university college. It appoints auditors for the University College and hears and approves their report annually. It approves policies, procedures, programs and the curriculum of the university college as presented to it by the Advisory Board. It endorses the seal, insignia or emblem for the University College.

3.5.2. Management

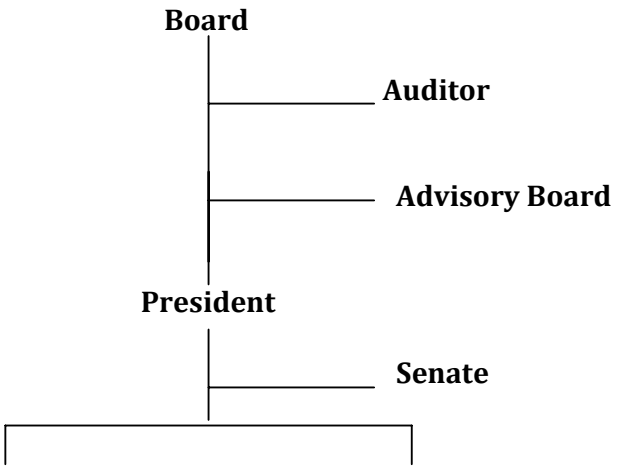
The management of the university college shall be headed by a president, who is appointed by the Board. Hope University College has two subsystems of management that are integrated and mutually supportive to fulfill the objectives of the University College under the headship of the President. These are academic affairs on one hand and administrative and financial affairs on the other. The subsystem of academic affairs is headed by the Vice President for Academic Affairs and deals with all academic matters, research, student affairs and community service. The subsystem for administrative and financial affairs is headed by the Vice President for Administrative and Financial Affairs and deals with the support functions related to administration, finance, and intuitional development.

There shall be a Senate. The Senate, chaired and accountable to the President, is the steering committee of the university college, dealing with university college wide issues, matters of coordination, integration and efficient and effective delivery of services. The Senate serves as an instrument of evaluation and a watch dog for all activities to proceed as per the terms of the charter. Its voting members are the president, the two vice presidents, the deans of faculties, the registrar, chief librarian and the Dean of Student Life. Furthermore, the faculty and the student body have one representative each as non voting members. The voting members of the Senate will serve as long as they are in their positions. The terms of the non-voting members will be for a year. Non-voting members shall be in good standing with the university college and can be re-elected after a respite of a year. The Senate shall select its secretary from anyone of the

voting members, who shall record the minutes. The office of the President shall serve as the executive organ of the Senate.

The Senate shall meet once every two months and at any time necessary with the President or both of the vice presidents or the majority of the Senate members being authorized to call for an extraordinary meeting. Each voting member of the Senate has one vote with decisions and proposals being made by a simple majority vote. A quorum is met when 50% plus one member of the voting members are in attendance. The decisions of the Senate that pertain to administrative routines are final. But those that have policy implications shall get the approval of the Board before being implemented.

3.5.3. The organizational chart of the university college is as follows:



Vice President for Academic Affairs

*Deans of Faculties
*Dean of Student Life
*Registrar
*Chief Librarian
*Director of ICT Services
*Director of Quality Assurance

Vice President for Administrative and Financial Affairs

*Director of Finance
*Director of Human Resource Management
*Director of Decisions Support
*Director of Institutional Development

3.5.4. Manpower Policy

The university college shall have the executive staff, the teaching and non teaching staff. Each staff member shall be governed by the personnel policy of the university college. The university college would require a certain level of minimum educational and experiential standards from those who wish to work for it. All employment shall be on a contract basis with a definite period. To bring about the expected quality in all aspects of collegiate life, detailed norms have been are included in the university college's charter. The charter also has the expectations of the university college including codes

of staff and student ethics.. From this foundational document, faculty and student handbooks and the university college's catalog have been written and shall be promoted among all members of the university college. With thorough and clear procedures and employment contracts, it is anticipated that the university college shall have staff members that operate with clear directions, standards, reliability and impact.

The remuneration of all staff is competitive considering the need to attract trained and qualified capacity to enable quality service. Salary raises will be related to performance as shown by regular evaluations. As transformational impact will be emphasized more than transactional impact, all staff members are expected to achieve transformational impact. Remuneration will include salary plus benefits by ways of medical insurance and provident fund for local staff. The expatriate staff that is not volunteering shall be paid higher than the local staff considering cost factors at home.

A volunteering staff may be given an allowance for local upkeep if he or she wishes. Housing shall be provided to all expatriate faculty. As student focused as the university college is, all staff members are expected to pay attention to the development of students and to do their best to uplift the student. Furthermore to the extent much lesson is taught by example, all staff members including volunteers are expected to serve as role models in their lives on campus as well as outside.

3.5.5. The Faculty

The faculty shall be overseen by the vice president for academic affairs while the non teaching staff is overseen by the vice president for administrative and financial affairs. Each faculty member is required to teach from12 to 15 credit hours per week within a 40 hour work week. The rest of the time, a faculty member will have to stay on campus to couch students, grade papers and take part in counseling/tutorial/extracurricular activities. Given that the type of a faculty determines the quality of a university college, HOPE plans to recruit faculty from within the country and abroad.

The expatriate staff will be encouraged to go on teaching until HOPE develops its own teaching staff. The expatriate staff will either be paid or voluntary. A number of our partners abroad have already expressed an interest in sending volunteering faculty. We have also contacted a number of volunteer sending organizations to cooperate and they have shown an interest. During the first year of operation, faculty members that can teach general and introductory knowledge will be hired. Then during the second year, the remaining faculty members of all faculties will be hired.

As regards the faculty, educational attainment levels would have to meet the minimum standards of the Ministry of Education. The ministry stipulates that of the total faculty, 30% shall have a PhD, 50% a master's degree and the rest a bachelor's degree. In this proposal, the employment of staff is done progressively in line with the cited benchmark. In order to save cost and engage the executive staff in the teaching process, members of the executive staff shall be required to teach at least one course every semester.

3.5.6. The Non-Teaching Staff

The university college will be supported by various administrative, operational and clerical services coming under the vice president for administrative and financial affairs. All administrative activities such as decisions support and student life and the related sub jobs within each function shall be done by the respective officers under the vice president. The vice president takes personnel matters under his ambit as sensitive as this responsibility is.

The financial aspect including budgeting shall be overseen by a director of finance. The university college would use the Peachtree Accounting Software, which would be networked to all cost and revenue centers for instant access, recording and analysis. A financial statement shall be produced by the same director on quarterly and annual bases. These reports along with cash flow statements shall be presented to both the Advisory Board and the Board of the university college during their regular meetings and at times requested.

The book of accounts shall in turn be audited by an accredited external auditor. The audits are to be completed in March following the close of the fiscal year on December 31. The audit report is then submitted to the chair of the general assembly, which appoints the auditor. The Internal Auditor of Hope shall audit the financial and managerial activities from time to time and report his findings to the President and the Advisory Board for possible rectification. Similarly, Hope's Manager of Monitoring and Evaluation shall check the progress of activities as per the set standards and expected impacts and report his findings to the President and the Advisory Board.

A lawyer will be maintained on a retainer basis to attend to all legal matters, check contracts for accuracy, represent the organization in court of law if necessary and advice the university college on legal matters.

As maintaining a sizable staff in the payroll in these sectors will be expensive and to a large extent inefficient, many of the services will be contracted out. Among the services planned to be contracted out are 24 hour campus guard service, gardening and ground care, indoor and outdoor cleaning, food service, transportation service, maintenance and plumbing service

4. The Academic Plan

4.1. Curriculum

The curriculum shall have bachelor's degree and diploma programs offered during day, evenings and summer. The curriculum of the university college has developed according to the proclamation of the country on higher education and the directives of the Ministry of Education.

The curriculum is planned to expand in time within the five year period. Accordingly, during the first three years of commencement, the university college shall have three

faculties namely the faculty of science and technology, the faculty of information sciences and the faculty of business and entrepreneurship. Each faculty shall have the following disciplines or departments:

Science and Technology	Business and Entrepreneurship	Information Sciences
1. Building Technology	1. Management and entrepreneurship	1. information technology
2. Industrial Technology (Sept. 2011)	2. Accounting 3. Marketing	2. management information systems

Starting from the fourth year of the five year strategic plan, the following disciplines in the faculties of science and technology on one hand and business and entrepreneurship on the other are planned to be added: During this period a fourth faculty, the faculty of social sciences along with its disciplines is also planned to be incorporated at both the diploma and bachelor's levels.

Science and Technology	Business and Entrepreneurship	Social Sciences
1. Architecture	1. Human Resource Management	1. Music
2. Urban Planning	2. International Business	2. Law
3. Construction Management and Supervision		3. Social Entrepreneurship
4. Environmental Science		4. Urban management
		5. English

As the strategy of the university college emphasizes student development in the intellectual, emotive and value growth of students, student centered teaching using small class settings and adequate teaching and learning resources will be undertaken. The university college shall be a digital campus allowing both students and faculty to benefit from on line educational packages and enabling blended teaching. Considering the emphasis on professional proficiency competency based training shall be applied in all the disciplines.

4.2. Provision of short-term training

Given a wide range of development activities advanced among others by federal and state governments, multilateral and bilateral agencies, civil society actors and the private sector in Ethiopia and an increasing need for awareness raising, training and focused orientations in the much the many development initiatives in the country require, the university college plans to provide short term training in areas of its strength for a modest fee using its many of its facilities.

4.3. Research

The university college shall engage in research of its own interest and competence and in so doing do its part in expanding the horizon of knowledge. Hope University College

may also be approached by development actors such as government, non-government organizations and communities to addresses research concerns that are in line with its expertise. It shall respond to these demands favorably and contribute to the country's development.

4.4. Quality Assurance

The curriculum incorporates within it quality assurance schema to enable constant renewal and relevance in the university college. The unit of quality assurance would review the actual outcomes of the content and pedagogy of disciplines by departments, courses, programs and also student competencies. The established goals, objectives and desired outcomes of the university college would be important benchmarks of the review. Based on the review, the university college will be made aware of what it needs to change and make the necessary adjustments to stay abreast of the latest developments of knowledge, methods of teaching, research, information handling and quality in education as well as in the related functions of student development.

In the end, the curriculum anticipates a qualitative change in the mental and psycho-social capacities of students. In this regard, every attempt will be made to transform the capacities of students to a level that would make them be change makers. The evaluation will track if these outcomes are evident and to what intensity and assess the qualitative changes gained in each student. Considering the danger of internal evaluation from the standpoint of inbreeding and defensive pretensions by all concerned, internal assessments will be counterbalanced by external ones. The outcomes of these efforts would be openly discussed by those affected and concerned and the needed adjustments made in no time. The review schema will also be evaluated to ensure relevance and reliability.

4.5. Inter-Collegiate Relations

The university college believes that maintaining on going intercollegiate relations within country and abroad will improve its capacity and thus competitiveness. On account of this realization, it has taken certain steps to establish relations with institutions of the type. Within Ethiopia itself, the university college had formed relations with a number of institutions of higher learning. The relations with Addis Ababa University and Adama University have been most beneficial.

As regards contacts abroad, working relations with the University of Ede and the Agricultural University of Dronten of the Netherlands have been useful. Faculty members from the cited universities have visited the university college on a number of times and are engaged in developing the business curriculum. Relations with Thames Valley University of London and London Metropolitan University will soon begin following the President's visit of both institutions. Similarly, relations are planned to be made with Fresno Pacific University and Stanford University of California. A number of outcomes are expected from these contacts. Technical advice, faculty involvement, student involvement, faculty training and institutional recognition are envisioned.

4.6. Community Service

Service to the community is an important aspect of the university college's motto and a critical element in student development. The university shall require its faculty and student body to be involved in community service in a manner that uses the university college's expertise and meets community felt needs. Student internships as well as vacations will be engaged in this endeavor as well.

5. Student Affairs

5.1. Student Development

Student affairs shall be governed by strong student development and services program under the Dean of Student Life. Hope University College shall advance a student life philosophy that regards out of class experiences as an extension of the classroom for students to develop in body, mind and psycho-socially. Seeing student life in this totality, the university college has the goal of doing what is possible for students to assess and accept themselves, identify their strengths and deficits and work on becoming better persons as leaders, competent professionals and viable members of the community.

Ample opportunities will be given to students to determine what is best for them by way of involving them in the planning and execution of their activities. Their participation in many experience points is hoped to help in the development of self confidence, leadership capacity, healthy interaction in society and supportive relationships among the student community. A number of activities shall be in place to develop the social skills, physical conditions and recreational needs of students.

5.2. Student Services

There shall also be various services to facilitate the learning and development of students. Among these are post admission orientation, guidance and counseling, athletics, activities programming, food service, first aid service, career planning and placement, financial aid, women affairs, facilitation of disabled students and HIV and AIDS prevention and control service.

5.3. Student Admission

At the undergraduate level, the total enrollment of students is planned to reach 3,392 within four years of the commencement of the university college. Hope University College shall have full time day study program and part-time evening study program. During the day program, the university college shall target two types of students under a well organized student development strategy. These are needy but bright students that will be admitted on a student loan basis on one hand and those who will be charged fees on the other. The former will constitute the majority of the student body. All students attending the evening study program shall be charged fees. The income

generated from fee payers shall go to subsidize the costs of tuition and room and board of those needy students, who are admitted free of charge. All students will have to meet the criteria of university college admission as set by the Ministry of Education.

Hope plans to start classes in September 2010 with 500 day students and 250 evening students during the first year. Then after there shall be the same number of day students admitted during the first year of each subsequent academic year and the enrollment of evening students in the first year shall increase by 100 students each academic year until the number reaches 550. Accordingly, the enrollment projection of the university college during day and evening classes are as follows:

5.3.1. Day Enrolment Projection of Hope University College

School Year	2010-11	2011-12	2012-13	2013-14	2014-15
Enrolment:	Students	Students	Students	Students	Students
1st Year	500	500	500	500	500
2nd Year		500	500	500	500
3rd Year			500	500	500
4th Year				250	500
Total	**500**	**1,000**	**1,500**	**1,750**	**2,000**

5.3.2. Evening Enrolment Projection of Hope University College

School Year	2010-11	2011-12	2012-13	2013-14	2014-15
Enrolment:	Students	Students	Students	Students	Students
1st Year	250	350	450	500	500
2nd Year		250	350	450	500
3rd Year			250	350	450
4th Year				125	350
Total	**250**	**600**	**1,050**	**1,425**	**1,800**

5.3.3. Total Enrollment during Day and Evening at Hope University College

School Year	2010-11	2011-12	2012-13	2013-14	2014-15
Enrolment:	Students	Students	Students	Students	Students
1st Year	750	850	950	1,000	1,000
2nd Year		750	850	950	1,000
3rd Year			750	850	950
4th Year				375	850
Total	**750**	**1,600**	**2,550**	**3,175**	**3,800**

The university college plans to have no more than 30 students in a regular class room in tandem with an acceptable international standard. Each classroom shall be equipped with SMART Board to facilitate online learning. There shall be lecture halls to accommodate larger classes. There shall be language and technology laboratories to enable technical competency. A modern library with ample reading material and e-reading facilities shall be in place to support the teaching and learning processes.

Furthermore all the technology classes shall have their own workshops to enable needed hands on training.

6. Expected Outcomes

6.1. Academic Excellence

1. Scholarly achievement of the faculty of the university college as evidenced by publications in scholarly journals and by innovations that may come about from experimentation and pilot studies.
2. Exceptional teaching effectiveness within class and out of class settings so that the educational attainment of students will be of a level that is nationally and internationally competitive.
3. Student success as measured by acceptance in graduate schools, active involvement in research institutes, writings of intellectual significance, potential for academic involvement at a higher level and proficiency of expression in speech and writing.
4. Scholarly books written by the faculty
5. High rating of the university college by national and international accrediting agencies.

6.2. Professional Capacity

1. Mastery of the theoretical content of one's study to attain the qualification of an expert in that field.
2. Mastery of the required skills of one's study to readily engage in employment without the need of retraining.
3. Innovative competence to add value to one's place of employment by ways of new initiatives, problem solving capacities and contributions to organizational growth and success.
4. Placement of graduates in jobs or businesses soon after their graduation.
5. High rating of the university college by the employment sector
6. High rating of the university college by various actors of evaluation.

6.3. Values Maturity

1. Character development that is exemplary and those others can vouch for.
2. Self initiated service to others
3. Respect gained from others
4. Maturity expressed in thinking, attitude and behavior
5. Demonstration of tolerance, understanding and empathy
6. Graduation of persons with exemplary standing in the community.

6.4.Community Service

1. Engagement with communities by way of assisting in their development needs.
2. Demonstrable impact in community development.

3. Work with federal, regional and local governments in knowledge sharing and learning.
4. Engagement with the private sector in knowledge sharing and learning.

6.5. Research

1. Number of research grants offered by government, the private sector and communities
2. Number of self initiated research engagements
3. Number of acceptable research outcomes
4. Research findings that deserved to be published in professional journals

6.6. Enabling Environment for Learning and Holistic Personal Development

1. Adequate and High Standard Equipping by ways of audio visuals, laboratories, workshop machinery and tools, support and logistical paraphernalia.
2. Adequate and High Standard ICT Infrastructure including PCs, Internet Access for on-line learning and internal and external communication
3. Adequate and up-to-date Book Stocking, CDs and other learning materials in the library and book store
4. Availability of adequate, sturdy and practical furniture for teaching, learning and support functions
5. Adequate Vehicular Back-up for the transport of staff and students from designated pick-up points in the city and back and logistical support.
6. Availability of green space on campus with well placed, maintained and sanitized side walks, parking lots, sitting benches and green wards

6.7. Linkage of the Graduates with the Job Market and Enterprise Development

1. Number of graduates hired within three months, half a year and a year from the date of their graduation
2. Number of graduates hired in entry level versus higher level jobs after first application
3. Feedback about graduates hired from their employers
4. Feedback about the quality of training from employers
5. Number of graduates that assumed prominent roles in their places of employment or enterprise
6. Number of graduates that developed their own enterprises
7. The success of graduates in enterprise development

7. Major Activities and Targets

i. Procurement, Shipping, Clearance and Installation of Equipping and Furnishing, April 2010

This activity involves the procurement, transport, clearance and installation of equipment, machinery, tools, furniture and furniture materials in time for the commencement of classes
in September 2010.

ii. Book Shipping, Clearance and Stocking, April 2010

Various books that had been ordered from the United States for the modern and spacious library will be shipped, cleared and stocked at the library.

Textbooks that had been selected for the various courses will be ordered from the United States, shipped, cleared and stocked in our book store. Each student shall have his/her own textbooks on a loan basis for the semester of study.

iii. Printing of the charter, handbooks and forms of the university college, April 2010

iv. Development and application of computerized management information systems for management, finance, registrar, library and student personnel, June 2010.

v. Staff Recruitment, April 2010

vi. Accreditation, July 2010

vii. Staff Training, July and August, 2010

viii. Student Recruitment, July to September 12, 2010

ix. Commencement of Classes, September 13, 2010

x. Student Orientation, the first week of classes

8. Strategy

The university college uses a competency based strategy, wherein theoretical impartations are complemented by applied know how in a workshop and actual working environment such that graduates can have the crystallized knowledge and attitudinal transformation to either readily join the labor market or start their own businesses. The strategy, combining the cognitive emphasis with the affective growth processes of a student, encourages a student to develop analytic and synthetic thinking. Realizing the need for full mind engagement, each class will have challenging course requirements including the writing of papers. Students will be given reading and writing assignments to engage them fully and gainfully as well as to have them report on their gains. Examinations will focus on problem solving demanding particularly analytic and creative responses. Students will be expected to draw from a wide source

of reading and their own experiences in responding to assignments. The university college will apply a competitive learning process and in so doing will replace existing relics that have obviated intellectual development like rote learning and methodological and substantive inbreeding. English will be given a strong emphasis as students need to be well versed in it to grasp their subject matter from the vast knowledge written in the language.

In the university college, the instructor is to facilitate the growth process being no more the center of attention. Class sizes will be small enough to allow personal relationships between every student and professor and enable a growth process that comes from such focused scrutiny and formation. While class sizes may vary during the freshman and sophomore years, a maximum limit of 24 students is calculated per class especially when students attend their specializations. Lecture halls shall be used for general knowledge courses and the multi purpose hall shall be utilized for general awareness and thematic messages from the staff and guests. In this strategy, the capability and attitude of the instructor is crucial as young minds have to be molded using ways like role plays, experimentation, individual and group projects and discovery. The university college will prize effective teaching most highly to the degree it sees proper teaching as a prerequisite to intellectual development.

Considering that meaningful learning cannot go on without adequate resources and preparation, the university college will provide ample resources and learning environments. E-library and on line learning will be promoted with adequate access to the Internet for both student and faculty. Remedial programs involving those whose academic backgrounds could not measure up will be run. Mentors and counselors will also be available to help those with psycho-social handicaps that impede learning. Then to help in the value formation, there will be lessons in this regard and opportunities for the application of the values being transmitted. The case method will be used to wet and develop the appetite of students in ethical mind set and behavior. Many speakers with high moral stature will be invited to speak and in so doing to influence students. Drama and music will also be used to underscore important messages and inspire for purposeful personal directions and priorities. Students will be challenged to have open minds and an appreciation for differences in a multi cultural setting. Furthermore, students will be urged to go beyond themselves and take on community aspirations as an important step of their own success as future leaders. These expectations shall be in writing and communicated to students as well as to the faculty and the support staff who shall in the end be measured by the level of competencies that they make possible for the student.

9. Stakeholders

As a public benefit initiative, the university college has involved various of its stakeholders in its formation and will continue to do so in its operation as per its policy of working with stakeholders in all aspects of its function. The stakeholders of the university college are its governance body, the Ministry of Justice, Charities and Societies Agency, the Ministry of Education, Educational and Technical Quality Assurance Agency, the Addis Ababa Bureau of Labor and Social Affairs, the Land Administration Authority of the Addis Ababa City Government, the Nefas Silk Lafto Sub

City Administration, the Kebelle 01 administration, the donors, the staff and beneficiaries of the university college, like institutions of higher learning within country and abroad, the private sector, potential students and the community at large.

10. Monitoring and Evaluation

The university college has an internal and external monitoring and evaluation scheme. The internal monitoring and evaluation scheme is spearheaded by the university college's office of quality assurance. Then there are external actors like the donors, signatory government agencies and the beneficiaries that attend to monitoring and evaluation. The donors ensure that the institution operates as per funding agreements established. The Land Administration of the Addis Ababa City Government ensures that the land leased is utilized as per the lease agreement. The Nefas Silk Lafto Sub city ascertains that the construction is according to the title deed and building permit granted to Hope. The Ministry of Justice sees to it that Hope operates according to the law to maintain its registration as a NGO. The Ministry of Education appraises the status of the institution as per the Proclamation for Higher Education (Proclamation No. 351/2003) and quality assurance provisions as stipulated by the Educational and Technical Quality Assurance Agency.

11. Project Inputs

There are three inputs for the full operation of the university college. These are personnel, material and services. These inputs have been carefully planned with attention to quality, quantity, efficiency, effectiveness and proper timing. The following are the details:

11.1. Personnel

Based on the staffing requirements of the university college, the university college draws local and expatiate staff to render the various services that it took upon itself. The following table 2 shows a summary of the staffing by type, education and citizenship for the entire period.

Table 2: Staffing Summary for Five Years

Staff Category	1st year	2nd Year	3rd Year	4th Year	5th Year
A. Support Staff	24	24	25	27	28
B. Academic Staff	30	34	41	75	83
Total	**54**	**58**	**66**	**102**	**111**
Expatriate Staff	**8(15%)**	**11(19%)**	**13 (20%)**	**27(26%)**	**28(25%)**
Number of PhDs	**15(28%)**	**16(28%)**	**16 (24%)**	**31(30%)**	**34(31%)**

Table 3 shows further details on the personnel.

Table 3: Personnel Profile during the First Five Years

Position	Year 1				Year 2				Year 3				Year 4				Year 5			
	No	De-gree	ET	Expa	No.	De-gree	ET	Exp	No.	De-gree	ET	Exp	No.	De-gree	ET	Exp	Staf. No.	De-gree	ET	Exp
A. Support Staff																				
1. Executive Staff: 1.1. President	1	PhD	*		1	PhD	*		1	PHD	*		1	PhD	*		1	PhD	*	
1.2. Vice President	2	PhD	**		2	PhD	**		2	PhD	**		2	PhD	**		2	PhD	**	
2.Other Support Staff																				
2.1 Director of Finance	1	BA	*		1	BA	*		1	BA	*		1	BA	*		1	BA	*	
2.2.Director of Decisions Support	1	B/D	*		1	B/D	*		1	B/D	*		1	B/D	*		1	B/D	*	
2.3. Director of Human Resource Management	1	MA	*		1	MA	*		1	MA	*		1	MA	*		1	MA	*	
2.4. Director of Institutional Development	1	BA		*	1	BA		*	1	BA		*	1	BA		*	1	BA		*
2.7 Accountants	2	BA	**		2	BA	**		2	BA	**		2	BA	**		3	BA	***	
2.8 Student Life Officer	1	BA	*		1	BA	*		1	BA	*		1	BA	*		1	BA	*	
2.9 Accounts Clerk	1	DI	*		1	DI	*		2	DI	**		2	DI	**		2	DI	**	
2.10 Cashier	2	DI	**		2	DI	**		2	DI	**		2	DI	***		2	DI	***	
2.11 Executive Secretary	1	BA	*		1	BA	*		1	BA	*		1	BA	*		1	BA	*	
2.12 Secretarial Pool-Aca.	3	DI	***		3	DI	***		3	DI	***		4	DI	****		4	DI	****	
2.13 Secretarial Pool-Adm	3	DI	***		3	DI	***		3	DI	***		4	DI	****		4	DI	****	
2.14 Chief of Store	1	DI	*		1	DI	*		1	DI	*		1	DI	*		1	DI	*	
2.15 Assistant Store Clerk	1	DI	*		1	DI	*		1	DI	*		1	DI	*		1	DI	*	
2.16 Courier/Driver	2	DI	**		2	DI	**		2	DI	**		2	DI	**		2	DI	**	
Sub total	24		23	1	24		23	1	25		24	1	27		26	1	28		27	1
B. Academic Staff																				
B1. Non-Teaching Staff																				
1. Registrar	1	MA	*		1	MA	*		1	MA	*		1	MA	*		1	MA	*	
2. Dean of Student Life	1	MA		*	1	MA		*	1	MA		*	1	MA		*	1	MA		*
3. Chief Librarian	1	MA	*		1	MA	*		1	MA	*		1	MA	*		1	MA	*	
4.Director of ICT Services	1	BA		*	1	MA		*	1	BA		*	1	BA		*	1	BA		*
5. Director of Quality Assurance	1	PhD		*	1	PhD		*	1	PhD		*	1	PhD		*	1	PhD		*
6. Assistant Librarian	2	BA	**		2	BA	**		2	BA	**		2	BA	**		3	BA	***	
B2. Teaching Staff 1. Deans	3	PhD	***		3	PhD	***		3	PhD	***		4	PhD	****		4	PhD	****	
2. Business &Entrepreneurship 1. Management	3	PhD MA	***		3	PhD MA	**	*	4	PhD MA	***	*	4	PhD MA	***	*	5	PhD MA	***	*

2. Accounting	3	PhD MA	* **		3	PhD MA	* **		4	PhD MA	* **	*	4	PhD MA	* **	*	5	PhD MA	* ***	*
3. Marketing	3	PhD MA	**	*	3	PhD MA	**	*	4	PhD MA	* *	**	4	PhD MA	** *	*	5	PhD MA	** *	**
4. International Business													3	PhD MA	* *	*	3	PhD MA	* *	*
5. Human Resource Mngmt.													3	PhD MA	* *	*	3	PhD MA	* *	*
3. Science and Technology 1. Building Technology	4	PhD MA	* **	*	4	PhD MA	* **	*	5	PhD MA	** **	*	5	PhD MA	** *	**	6	PhD MA	** **	**
2. Industrial Technology					3	PhD MA	* *	*	4	PhD MA	** *	*	4	PhD MA	** *	*	5	PhD MA	** **	*
3. Architecture													3	MA BA	* *	*	3	MA BA	* *	*
4.Urban Planning													3	MA	**	*	3	MA	**	*
5. Construction Management and Supervision													3	MA	**	*	3	MA	**	*
6.Environmental Science													3	PhD MA	* *	*	3	PhD MA	* *	*
4. Information Sciences 1. Information Technology.	4	PhD MA	* **	*	4	PhD MA	* **	*	5	PhD MA	* ***	*	5	PhD MA	* ***	*	6	PhD MA	* *** *	*
2. Information Systems	3	PhD MA	* *	*	4	PhD MA	* *	**	5	PhD MA	* **	**	5	PhD MA	* **	**	6	PhDMA	** **	**
5.Social Sciences: 1. Music													3	PhD MA	*	**	3	PhD	*	**
2. law													3	PhD MA	* **		3	PhD MA	* **	
3. Social Entrepreneurship													3	PhD MA	*	* *	3	PhD MA	*	* *
4. Urban Management													3	PhD MA	* *	*	3	PhD MA	* *	*
5. English													3	PhD MA		** *	3	PhD MA		***
Sub total	30		23	7	34		24	10	41		29	12	75		49	26	83		55	28
Grand Total	54		46	8	58		47	11	66		53	13	102		75	27	111		83	28

11.2. Material

As the equipping, furnishing and digital infrastructure has been covered under capital investments, the material in this plan revolves around consumables for class rooms, offices, workshops, laboratories, the grounds, etc. Table 5 has the listing of this input.

11.3. Services

Services come in many forms and shapes. In line with modern management, the university college shall outsource many services like guarding, gardening, cleaning, food service and IT consultancy. There are also other services for which the university college pays as a normal course. The detailed listing of there services is in Table 6.

12. Estimated Project Cost

The costs have been calculated on the basis of current costs in private university colleges and considerations of anticipated inflation during the five years of the project though inflationary trends have by and large been unpredictable since recent years. The costs are for personnel, material and services and the details in terms of line items and costs under each category for the five year period are shown in table 4 for personnel, table 5 for material and table 6 for services.

Table 4: Expenditure Plan for Human Resources of Hope University College for Five Years in Birr

Position	1st year		2nd year		3rd year		4th year		5th year		Total in Birr
	No. of Staff	Budget in Birr	No. of Staff	Budget in Birr	No. of Staff	Budget in Birr	No. of Staff	Budget in Birr	No. of Staff	Budget in Birr	
A. Support Staff											
1. Executive Staff											
1.1 President, VPAA, PAFA	3	720000	3	720000	3	792000	3	792000	3	792000	3,816,000
2. Others Support Staff											
2.1 Director of Finance	1	72000	1	72000	1	79200	1	79200	1	79200	381600
2.2 Director of Decisions Support	1	72000	1	72000	1	79200	1	79200	1	79200	381,600
2.3 Director of human resource management	1	72000	1	72000	1	79200	1	79200	1	79200	381,600
2.4 Director of institutional development	1	90000	1	90000	1	90000	1	90000	1	90000	450000
2.5 Accountants	2	72000	2	72000	2	79200	2	79200	3	115200	417,600
2.6 Student life officer	1	36000	1	36000	1	39600	1	39600	1	39600	190800
2.7 Accounts clerks	1	18000	1	18000	2	37800	2	37800	2	37800	149400
2.8 Cashiers	2	28800	2	28800	2	31680	2	31680	2	31680	152,640
2.9 Executive secretary	1	36000	1	36000	1	39600	1	39600	1	39600	190800
2.10 Secretarial pool-Acad.	3	43200	3	43200	3	47520	4	61920	4	61920	257760
2.11Secretarial pool-Adm /f.	3	43200	3	43200	3	47520	4	61920	4	61920	257,760
2.12 Chief of store	1	24000	1	24000	1	26400	1	26400	1	26400	127200
2.13 Assistant store clerk	1	12000	1	12000	1	13200	1	13200	1	13200	63600
2.14 Courier/Driver	2	36000	2	36000	2	39600	2	39600	2	39600	190,800
Subtotal	**24**	**1,375,200**	**24**	**1,375,200**	**25**	**1521720**	**27**	**1550520**	**28**	**1586520**	**7,409,160**
B. Academic staff: B1. Non Teaching											
1. Registrar	1	72000	1	72000	1	79200	1	79200	1	79200	381600
2. Lean of students life	1	90000	1	90000	1	90000	1	90000	1	90000	450000
3. Chief librarian	1	72000	1	72000	1	79200	1	79200	1	79200	381600
4. Director of ICT Services	1	72000	1	72000	1	79200	1	79200	1	79200	381600

5. Director of quality assurance	1	90000	1	90000	1	90000	1	90000	1	90000	450000
2.6 Assistance librarians	2	72000	2	72000	2	79200	2	79200	3	115200	417600
B2. Teaching Staff											
Deans	3	270000	3	270000	3	297000	4	297000	4	297000	1431000
Faculty of Business and entrepreneurship											
1. Management	3	252000	3	252000	4	367200	4	367200	5	439200	1677600
2. Accounting	3	234000	3	234000	4	347000	4	347000	5	419400	1581400
3. Marketing	3	252000	3	252000	4	367000	4	367000	5	457000	1695000
4. International business							3	252000	3	252000	504000
5. Human resource Mngmnt							3	252000	3	252000	504000
Faculty of Science and technology											
1. Building technology	4	324000	4	324000	5	428000	5	428000	6	428000	1932000
2. Industrial technology			3	252000	4	367200	4	367200	5	439200	1425600
3. Architecture							3	204000	3	204000	408000
4. Urban planning							3	234000	3	234000	468000
5. Construction management and supervision							3	234000	3	234000	468000
6. Environmental science							3	252000	3	252000	504000
Faculty of informational sciences											
1.Information technology	4	324000	4	324000	5	257400	5	428000	6	500400	1833800
2.Information systems	3	252000	4	342000	5	448200	5	448200	6	538200	2028600
Faculty of social science											
1. Music							3	270000	3	270000	540000
2.Law							3	234000	3	234000	468000
3. Social entrepreneurship							3	270000	3	270000	540000
4.Urban management							3	252000	3	252000	504000
5.English							3	270000	3	270000	540000
Sub total	**30**	**2376000**	**34**	**2718000**	**41**	**3375800**	**75**	**6270400**	**83**	**6775200**	**21515400**
Grand total	**54**	**3751200**	**58**	**4093200**	**66**	**4897520**	**102**	**7820920**	**111**	**8361720**	**28924560**

Table 5: Expenditure Plan for Material of Hope University College for Five Years (in Birr)

Material	1st Year	2nd year	3rd year	4th year	5th year	Total
Office supplies	145,000.00	160,000.00	170,000.00	190,000.00	210,000.00	875,000.00
Site license for software	96,000.00	48,000.00	48,000.00	48,000.00	48,000.00	288,000.00
Instructional supplies	50,000.00	70,000.00	80,000.00	90,000.00	100,000.00	405,000.00
Sanitation supplies	20,000.00	25,000.00	30,000.00	35,000.00	40,000.00	150,000.00
Fuel, oil, lubricants	75,000.00	80,000.00	95,000.00	110,000.00	125,000.00	485,000.00
Spare parts, tire and tubes	20,000.00	30,000.00	40,000.00	50,000.00	60,000.00	200,000.00
Minor tools, accessories	120,000.00	125,000.00	130,000.00	140,000.00	150,000.00	665,000.00
Laboratory supplies	150,000.00	155,000.00	160,000.00	170,000.00	180,000.00	815,000.00
Workshop material	200,000.00	300,000.00	400,000.00	500,000.00	550,000.00	1950,000.00
Periodicals	15,000.00	25,000.00	35,000.00	40,000.00	45,000.00	160,000.00
Books	250,000.00	260,000.00	280,000.00	400,000.00	450,000.00	1,640,000.00
Sports/recreational item	30,000.00	40,000.00	50,000.00	55,000.00	60,000.00	235,000.00
Teaching software/CDs	105,000.00	112,000.00	118,000.00	120,000.00	150,000.00	605,000.00
First aid supplies	5,000.00	10,000.00	15,000.00	20,000.00	25,000.00	75,000.00
Computer supplies	65,000.00	70,000.00	75,000.00	80,000.00	90,000.00	380,000.00
Maintenance parts	80,000.00	90,000.00	150,000.00	160,000.00	170,000.00	650,000.00
Garden/ground supplies	30,000.00	35,000.00	40,000.00	45,000.00	50,000.00	200,000.00
Miscellaneous	5,000.00	10,000.00	15,000.00	20,000.00	25,000.00	75,000.00
Sub total	**1,461,000.00**	**1,645,000.00**	**1,931,000.00**	**2,278,000.00**	**2,538,000.00**	**9,853,000.00**

Table 6: Expenditure Plan for Services of Hope University College for Five Years (in Birr)

Service	1st Year	2nd year	3rd year	4th year	5th year	Total
ICT consultancy	24,000.00	24,000.00	24,000.00	26,000.00	26,000.00	124,000.00
Legal service	12,000.00	12,000.00	12,000.00	14,000.00	14,000.00	64,000.00
Auditing	16,000.00	16,000.00	16,000.00	18,000.00	18,000.00	84,000.00
Medical insurance	20,000.00	20,000.00	35,000.00	40,000.00	42,000.00	162,000.00
Airfare for int'l staff	225,000.00	225,000.00	225,000.00	300,000.00	300,000.00	1,275,000.00
Auto insurance	8,000.00	10,000.00	12,000.00	14,000.00	14,000.00	58,000.00
Travel/transportation-Local	20,000.00	25,000.00	30,000.00	40,000.00	50,000.00	165,000.00
Research	50,000.00	50,000.00	50,000.00	60,000.00	70,000.00	280,000.00
Travel abroad	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	600,000.00
Publication	30,000.00	30,000.00	40,000.00	40,000.00	45,000.00	185,000.00
Seminars	60,000.00	70,000.00	80,000.00	90,000.00	100,000.00	400,000.00
Community service	40,000.00	50,000.00	60,000.00	70,000.00	90,000.00	310,000.00
Student internships	5,000.00	5,000.00	30,000.00	40,000.00	45,000.00	125,000.00
Online learning subscription	140,000.00	160,000.00	180,000.00	200,000.00	220,000.00	900,000.00
Post, telephone, fax, E-mail	50,000.00	65,000.00	70,000.00	72,000.00	75,000.00	332,000.00
Printing	205,000.00	220,000.00	225,000.00	230,000.00	235,000.00	1,115,000.00
Guest hosting and gifts	20,000.00	25,000.00	30,000.00	35,000.00	40,000.00	50,000.00
Utilities and municipal services	180,000.00	190,000.00	200,000.00	210,000.00	215,000.00	995,000.00
License and permit fees	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	11,000.00
Lease payment for the land	300,000.00	300,000.00	300,000.00	300,000.00	300,000.000	1,500,000.00
Advertising	80,000.00	90,000.00	100,000.00	100,000.00	100,000.000	470,000.00
Member ship fee	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00	61,500.00
Staff training	130,000.00	180,000.00	200,000.00	210,000.00	215,000.00	935,000.00
Clearing and storage	50,000.00	50,000.00	40,000.00	40,000.00	40,000.00	220,000.00
Guard service	80,000.00	90,000.00	105,000.00	110,000.00	110,000.00	495,000.00
Gardening and grounds	60,000.00	65,000.00	70,000.00	80,000.00	90,000.00	365,000.00
Cleaning service	80,000.00	90,000.00	100,000.00	110,000.00	120,000.00	500,000.00
Food and refreshment services	40,000.00	45,000.00	50,000.00	55,000.00	60,000.00	250,000.00
Maintenance/plumbing service	140,000.00	150,000.00	160,000.00	165,000.00	170,000.00	785,000.00
Consultancy service	80,000.00	90,000.00	100,000.00	110,000.00	120,000.00	500,000.00
Housing for expatriate staff	10,000.00	12,000.00	14,000.00	16,000.00	18,000.00	70,000.00
Staff/student bus service	140,000.00	166,000.00	202,000.00	205,000.00	210,000.00	923,000.00
Miscellaneous	20,000.00	300,00.00	40,000.00	45,000.00	50,000.00	185,000.00
Sub total	**2,449,000**	**2,649,000**	**2,920,500**	**3,140,000**	**3,337,000.00**	**14,495,500**

Cost Summary for Five Years

A summary of the cited costs is shown in table 7. The total estimated cost that we anticipate to incur during the five years for overheads is Birr 53,273,060.00. Of the total estimated cost, Birr 28,924,560.00 or 54% covers personnel, Birr 9,853,000.00 or 19% goes for material, and Birr 14,495,500.00 or 27% is for services. .

Table 7: Summary of Estimated Project Costs for Five Years in Birr

Inputs	1st year	2nd Year	3rd Year	4th Year	5th Year	Total
Personnel	3,751,200	4,093,200	4,897,520	7,820,920	8,361,720	28,924,560
Material	1,461,000	1,645,000	1,931,000	2,278,000	2,538,000	9,853,000
Services	2,449,000	2,649,000	2,920,500	3,140,000	3,337,000	14,495,500
Total	**7,661,200**	**8,387,200**	**9,749,020**	**13,238,920**	**14,236,720**	**53,273,060**

13. Financial Plan

13.1. Anticipated Funding Sources and Income

Considering the estimated project cost of Birr 53,273,060.00 to run the university college during the five years of operation, the university college counts on donations, sponsorships, tuition fees and other income sources to meet its obligations. The university college expects donations and sponsorships of needy students from various donor agencies, companies and individuals within country and abroad. Donations are grants for unspecified or categorical purposes. The sponsorships are full financial support of tuition by an individual or organization that may sponsor a needy student following Hope's fundraising efforts. Both sources of income have been used to fund the various activities of Hope Enterprises for about 40 years.

Fees are to be paid by affording students before starting classes on a semesterly basis. Some needy students that could not be sponsored may be on a deferred payment. Those on deferred payment shall pay back their non-interest bearing loan by installment within five years of graduation from the university college as per an agreement with the student during admission. The collateral for payment shall be the student's original degree and transcript and a guarantor that the student shall bring with income or assets high enough to cover the loan in case of default. Other income sources shall come from interest, income generating activities such as consultancy, rental of facilities, short term training, summer school fees, fees for ICT use and other miscellaneous charges like application, registration and computer fees and penalties and interest on the university college's saving account. The following is the breakdown of expected income for overheads for five years:

13.2. Expected Income in Birr

1. Donations

Year	Amounts in Birr	
1st Year	2,500,000.00	
2nd Year	2,00,000.00	
3rd Year	1,750,000.00	
4th Year	1,000,000.00	
5th Year	217,760.00	
Sub total		**7,467,760.00**

2. Sponsorships of tuition for needy students

Year	No. Students	Fee	
1st Year	260	4,000	1,040,000.00
2nd Year	520	4,500	2,340,000.00
3rd Year	780	5,000	3,900,000.00
4th Year	900	5,500	4,950,500.00
5th Year	1,100	6,000	6,600,000.00
Sub total			18,830,500.00

3. Tuition Fees for affording students

i. Day Enrollment

Year	No. Students	Fee	Sub Total
1st Year	240 students	4,000	960,000.00
2nd Year	480 students	4,500	2,160,000.00
3rd Year	720 students	5,000	3,600,000.00
4th Year	850 students	5,500	4,675,500.00
5th Year	900 students	6,000	5.400,000.00
Sub total			16,795,500.00

ii. Evening Enrollment

Tuition fees for night students			
Year	No. Students	Fee	Sub Total
1st Year	250 students	1,333.00	333,250.00
2nd Year	600 students	1,500.00	900,000.00
3rd Year	1,050 students	1,667.00	1,750,350.00
4th Year	1,425 students	1,875.00	2,671,875.00
5th Year	1,800 students	2,109.00	3,796,200.00
Sub total			9,451,675.00

4. Other Income

Year	**Income**	
1st Year	50,000	
2nd Year	110,000	
3rd Year	140,000	
4th Year	215,000	
5th Year	335,000	
	Sub total	850,000.00
Grand Total		**53,395,435.00**

13.3. Estimated Income and Expenditure Projections

Estimated Income Projection for operations	Birr 53,395,435.00
Estimated project cost for overheads and capital expenses	Birr 53,273,060.00
Balance	**122,375.00**

Based on the expectation of our financial plan, of the total funding needed for operations of Birr 53,273,060.00, Birr 53,395,435.00 is planned to be raised leaving a positive balance of Birr 122,375.00.

14. Ambition

Further down the road, as need is established and capacity allows, additional fields of training that have a direct bearing in the country's development and had been affirmed by our stakeholders are planned to be incorporated. Furthermore, with need and capacity allowing, satellite branches are planned to be opened up first in our Dessie Branch and then in our Gambella Branch offering both diploma and degree level areas of study most needed in each context. The Assosa Branch and the Rift Valley Branch will thereafter benefit from the same kind of investment.

Respectfully Submitted,

Minas Hiruy
President