



HEEPF

Quarterly Progress Report

(September 2006)

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Chairman of the HEEPf National Committee

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Quarterly Progress Report (Sept. 06)

Higher Education Enhancement Project Fund

I. Introduction

Higher Education Enhancement Project Fund (HEEPF) is a mechanism within the national higher education enhancement strategic plan (HEEP). HEEPF is part of the loan agreement ,loan number 4658 EGT, dated April 2002, between the ARE and IBRD to support and Finance priority areas of the strategic plan of the higher Education Enhancement Project HEEP. The amount of the loan allocated for HEEPF Grants equal to 12,000,000 USD that was increased to 13,000,000 USD.

II. Main & Specific objectives

The main objective of HEEPF is *to enhance QUALITY, RELEVANCE & EFFICIENCY in Higher Education through establishing a sustainable competitive mechanism among Egyptian universities and Technical Colleges (TCs).*

This objective can be achieved through the following specific objectives:

- Creating a competitive environment that would enhance and improve H.E. Institutions (departments/faculties/institutions and universities).
- Encouraging the bottom-up, autonomous and decentralized approach (self-improving mechanism) for sustainable quality learning improvement.
- Improving capabilities of institutions and academic communities to upgrade and consider modern scientific fields of specialization, interdisciplinary, multidisciplinary and innovative topics.
- Strengthening collaboration and integration between H.E. Institutions and the community/industry.
- Enhancing the inter/intra-management and administration information systems in the H.E. Institutions.
- Optimizing the use and increasing the availability of common knowledge resources and lab facilities & infrastructure.
- Empowering faculty members at public universities and HEIs to acquire basic skills needed for managing and implementing reform plans.

III. HEEPF Approved Implementation Plan

The approved implementation plan for HEEPF includes the following main activities:

- Preparation of Basic HEEPF Documentation.
- Awareness Building& Dissemination of Information.
- Needs Assessment Studies and redefinition of priorities for application.
- Five Rounds of Request For Proposals RFP each contains:
 - General& Specific Workshops and Seminars.

- o RFP Preparation & Submission.
- o Peer Reviewers Activities.
- o Selection, Awarding and Grants Contracting.
- Implementation Phase of the Funded Projects.
- Quality Control & Monitoring of the funded Projects.
- Evaluation & Impact Assessments for the Funded Projects.
- HEEPF Management, Monitoring and Evaluation Reports.
- Trends Assessments & Tracer Studies and HEEPF Conferences.

IV. Analysis of Activities and Deliverables

HEEPF has worked on many activities and the following is a brief analysis for attained outputs & outcomes.

IV.1. Awareness & Dissemination:

Outputs & Outcomes:

- Awareness Workshops.
- Applicants' Guidelines (4 versions).
- Application forms (Arabic & English 4 Versions) .
- Booklets for HEEPF Cycle Funded Projects' Summaries (First, second, third and fourth cycles).
- Website: www.heepf.org.eg. (445 registered users & updating is continuous) [refer to Annex 1].
- Compact disk (guide for applicants).
- Compact disk (Funded Projects' summaries).

IV.2. Training Activities:

Outputs & Outcomes:

- 10 PM workshops : 789 participants
- 6 Financial training : 260 Participants.
- 2 Specialized & Online workshops : 64 Participants.
- Online E-learning training : 42 participants.

IV.3. Request for Proposals

Outputs & Outcomes:

- Submitted project proposals in the first four cycles = 563
- Funded projects in the first four cycles = 158
- Contractual budget for the funded projects = 13.884.096 US\$
[refer to Fig. 1]
- Involved 17 universities, 5 Technical Colleges and 1 in MOHE.
- Faculties/institutions participating in HEEPF projects = 90
- Newly signed contract for distinguished projects to extend their work = 1

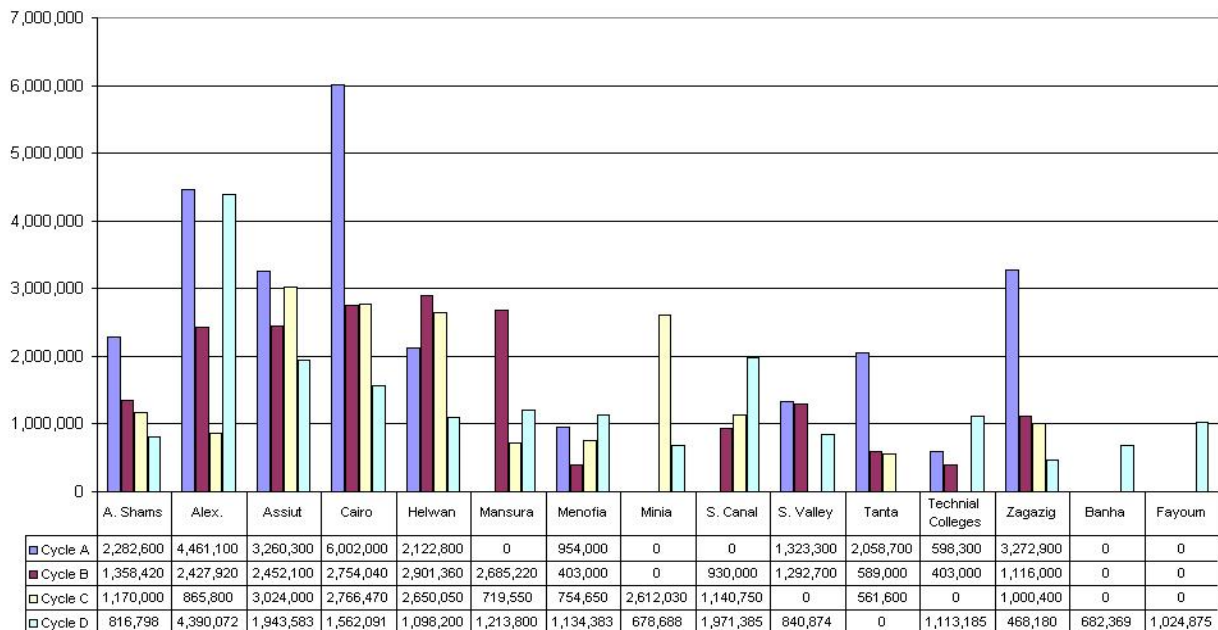


Fig. 1 Distribution of HEEPF fund among the various universities

IV.4. Monitoring and Evaluation System (M&E)

Outputs & Outcomes:

- *Constructing HEEPF IT system including:*
 - *Updated website.*
 - *Electronic documentation system "Jupiter".*
 - *Data Base for HEEPF projects.*

[refer to Annex 1]
- *Contracting for the Impact assessment study.* [refer to Annex 2]
- *Revising M&E guidelines and issuing an updated manual (5th edition Aug. 2006).* [refer to Annex 3]
- *Academic staff members & university experts directly involved in the implementation of the funded projects =3540* [refer to Fig. 2]
- *Funded projects' members traveled abroad =63* [refer to Fig. 3]
- *International experts participated in funded projects activities=51.* [refer to Fig. 4]
- *Progress Reports that have been reviewed = 787.*
- *Projects' Site Visits = 240.* [refer to Table 1 and Fig. 5]
- *Meetings with projects management teams = 115.* [refer to Table 1]
- *Changed projects' management team =8*
- *Handed-over projects up to Sept. 30, 06= 69.* [refer to Table 2 and Fig. 6]
- *Projects with approved extension period (2-9M)=49*
- *HEEPF M&E team attended WB workshops for the "Introduction to Education Reform and Evaluation for Egypt" at Mubarak facility 6th of October City June 25-29, 06.*

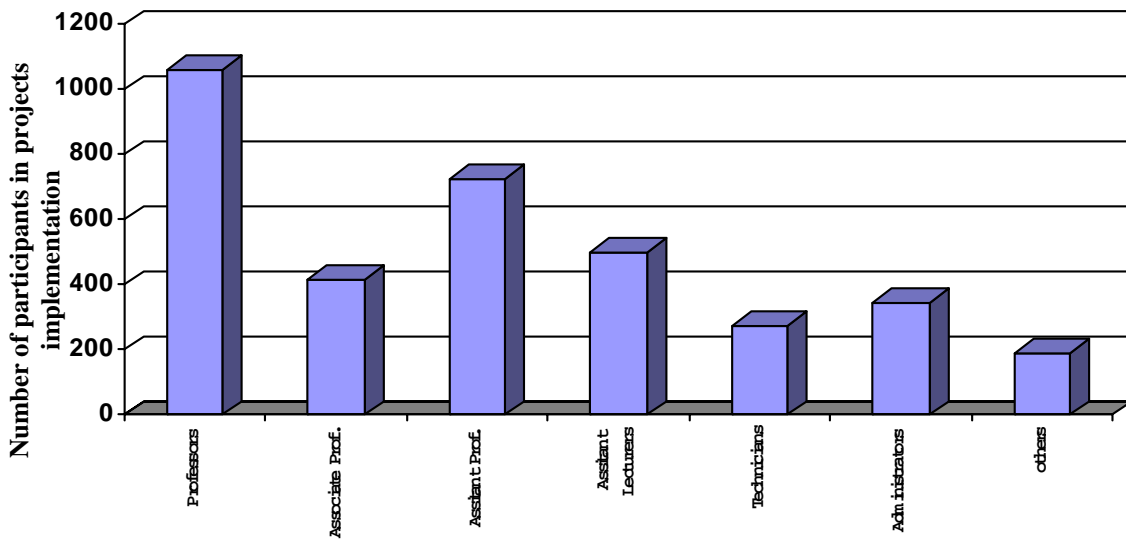


Fig. 2 Categories of direct participants to projects implementation

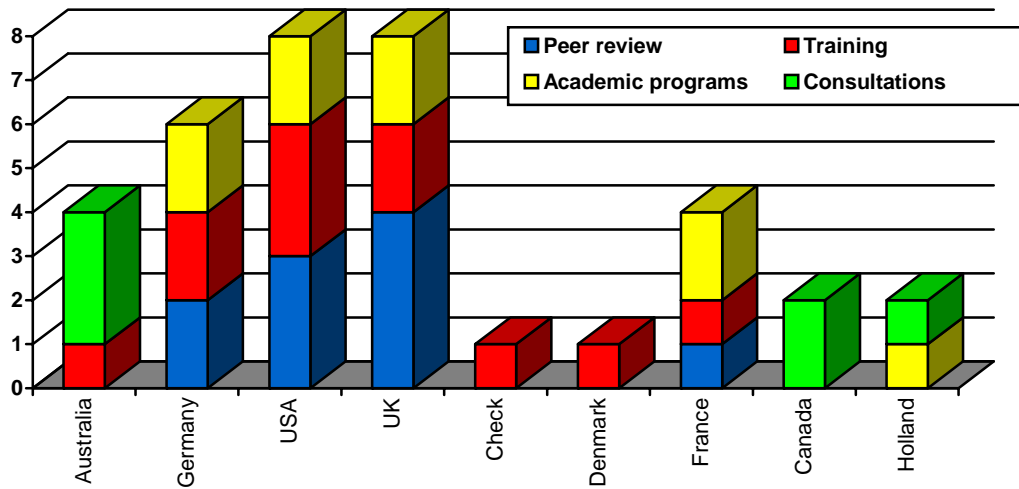


Fig. 3 Number of experts participated in projects implementation

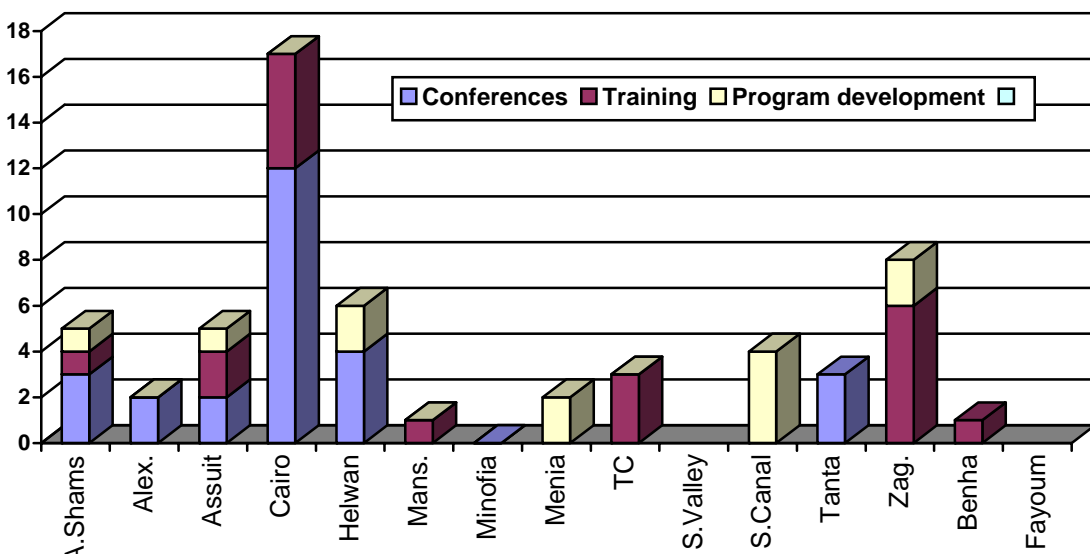


Fig. 4 Number of projects' team members who traveled abroad per university

Table 1 Site Visits and meeting with individual project teams

Visit/meeting	Cycle (A)	Cycle (B)	Cycle (C)	Cycle (D)
No. of site visits	75	62	67	36
No. of meetings (coordination, invitations, etc.)	38	33	26	18
Total	113	95	93	54

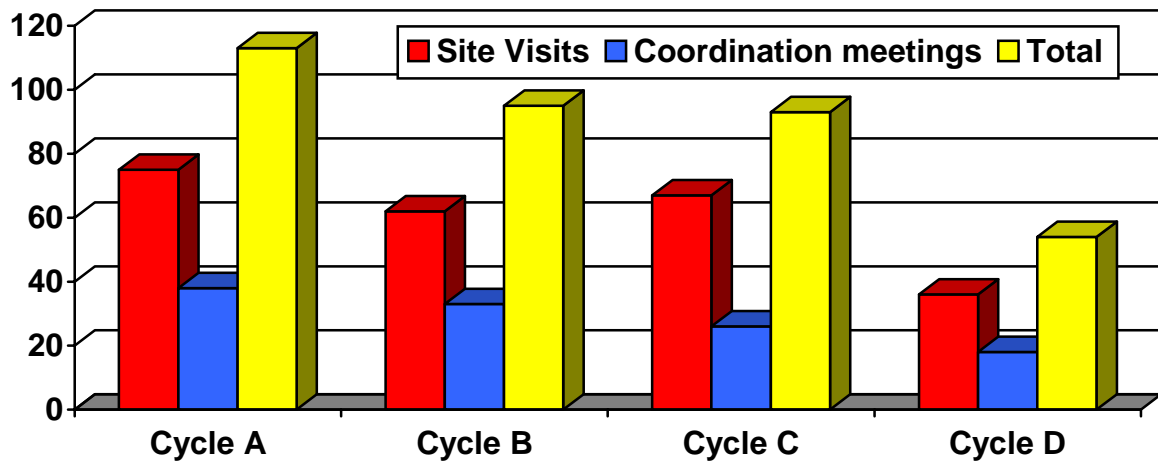


Fig. 5-a Number of projects' site visits and coordination meetings for each cycle

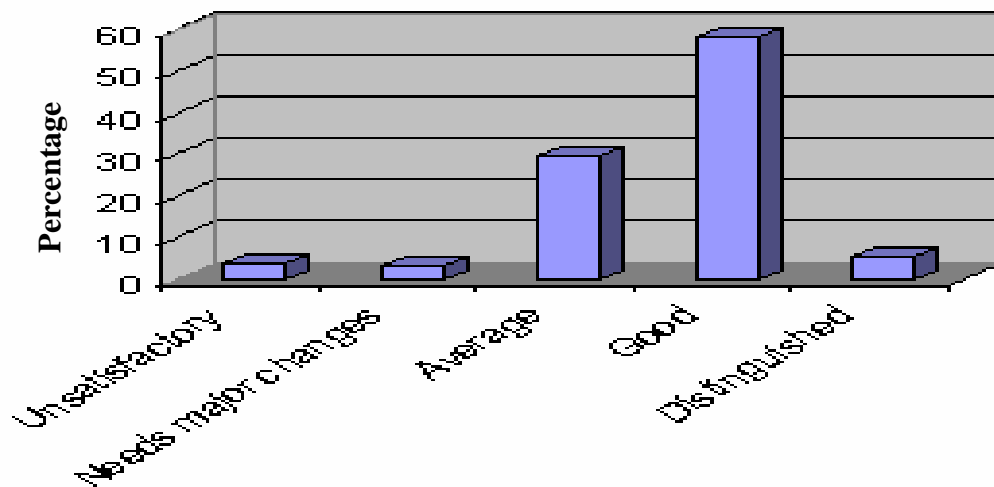


Fig. 5-b Performance appraisal of on-going projects

Table 2 Status of projects hand-over up to Sept. 30, 06

RFP (Cycle)	Total Number of Projects	Handed-Over Projects	Percentage	Additional Work has been recommended during hand-over process	Remarks
Cycle (A)	41	31	76%		A-047-O1 has started with Cycle (C)
Cycle (B)	36	20	56%	B-046-I0	B-080-O0 & B-024-K0 have started with Cycle (C)
Cycle (C)	36	12	31%	C-024-L0	
Cycle (D)	45	6	13%		
Total	158	69	43%		

Schedule of Projects' Hand-over

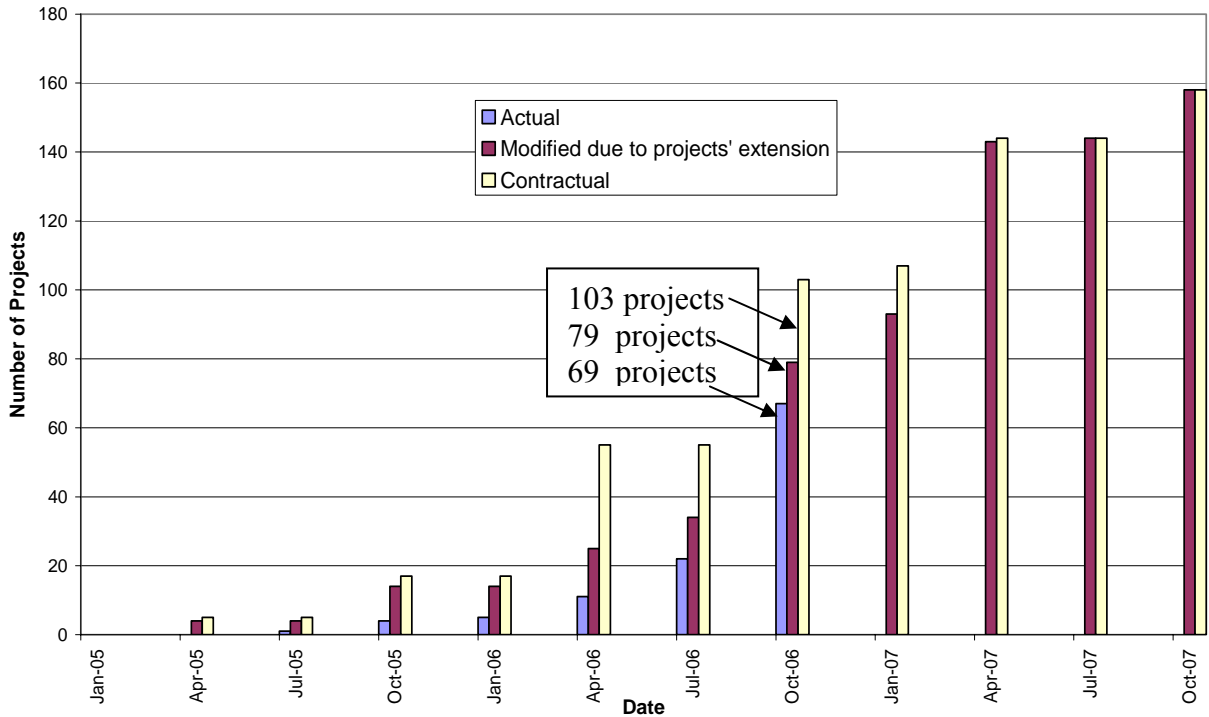


Fig. 6 Comparison of the number of projects: actual close-out versus the contractual and the modified due to extensions.

V. HEEPF Expenditure

The overall HEEPF expenditure since the beginning of the project till the end of Aug. 2006 is **57,803,856 million LE** which is equivalent to **10,000,667USD**. This represents 77% of the allocated budget for HEEPF. The expenditures are itemized in major categories as follows:

Category	Expenditure US\$	%
- Installment To HEEPF Funded Projects.	9,574,208	95.74
- Consultations (Monitoring – Training – Peer reviewing)	221,582	2.22
- Administrators (Non-faculty Staff)	22,110	0.22
- Workshops and Projects Evaluation	114,701	1.15
- Stationary & Utilities & Implementation of activities	64,235	0.63
- Board Meeting Allowances	3,831	0.04
Total	10,000,667	100%

N.B. planned budget as of Sept. 06 was: 12,424,088 US\$. The variance is attributable to the following reasons:

1. There is considerable remaining balance from the already handed-over projects.
2. Some projects have been approved to extend their contractual period and therefore expenditures are distributed along longer time interval.
3. Some entrepreneurial projects have been requested to ensure the co-financing from NGOs participating in their projects and therefore actual installments have been really added.
4. Some universities contributed to the projects additionally in cash rather than only in-kind co-financing. This has caused some savings in the overall expenditures from HEEPF installments.

The following S-Curve (Fig. 7) illustrates the cumulative expenditure (transfers and actual funded projects' expenditure) as compared to planned cumulative budget. Fig. 8 illustrates the analysis of the expenditures as reported in the projects financial statements.

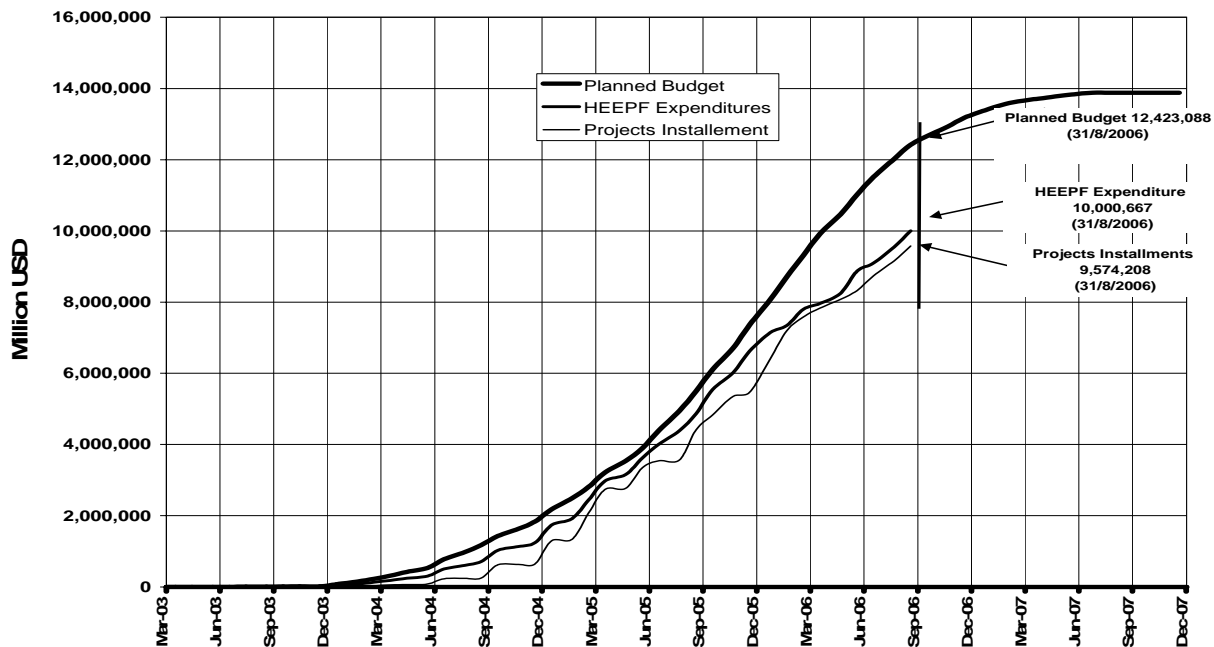


Fig. 7 Progress of HEEPF disbursement with time

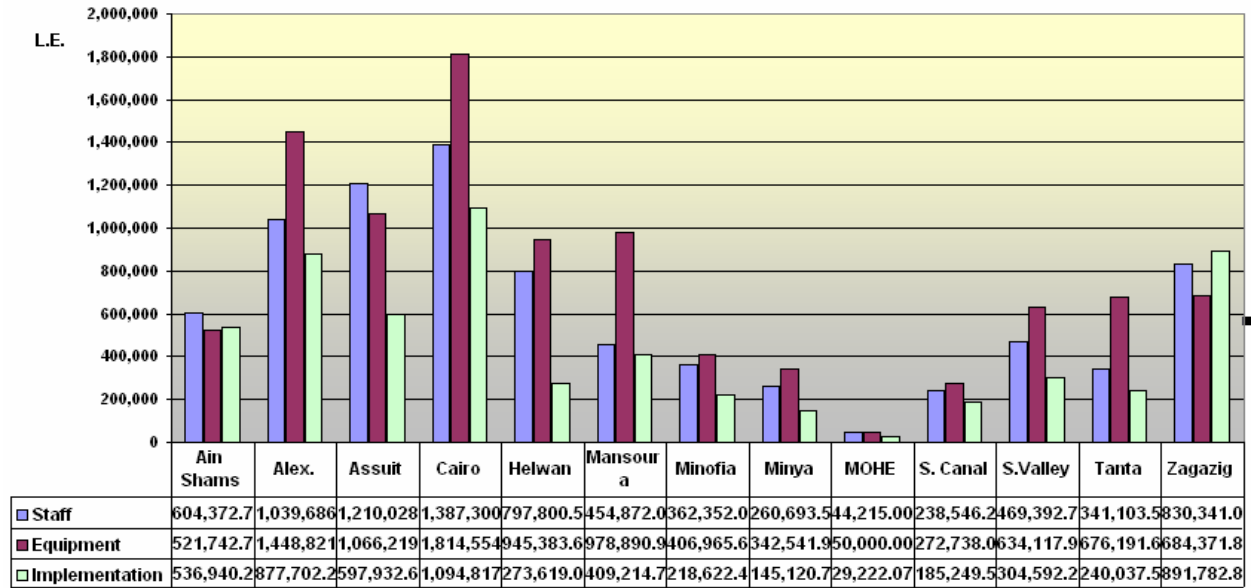


Fig. 8-a Distribution of expenditures' line items per university

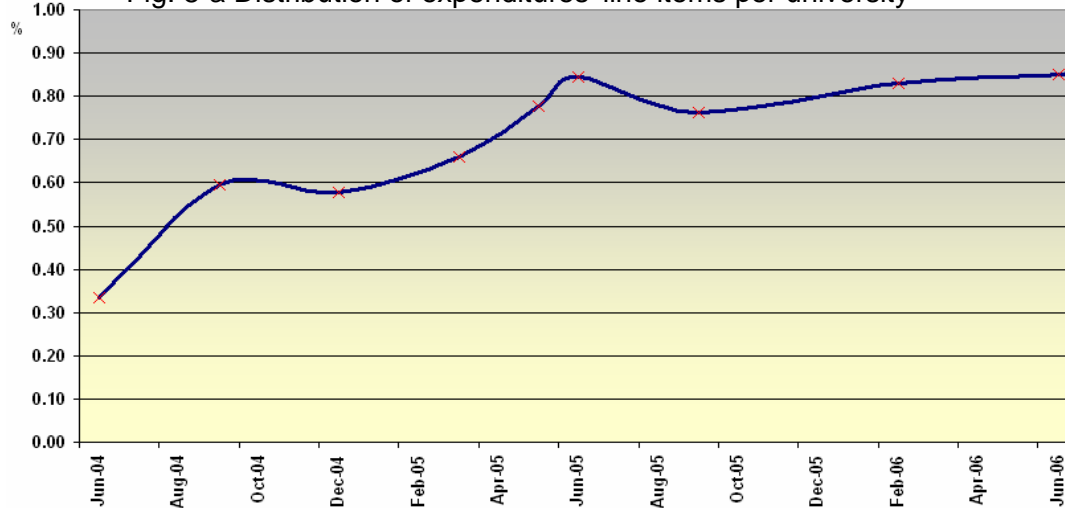


Fig. 8-b Ratio of the expenditures to the transferred installments to projects

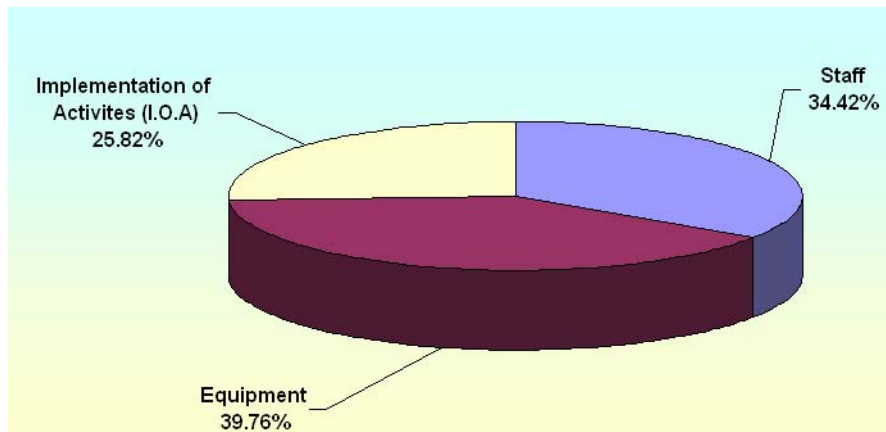


Fig. 8-c Breakdown of projects expenditures

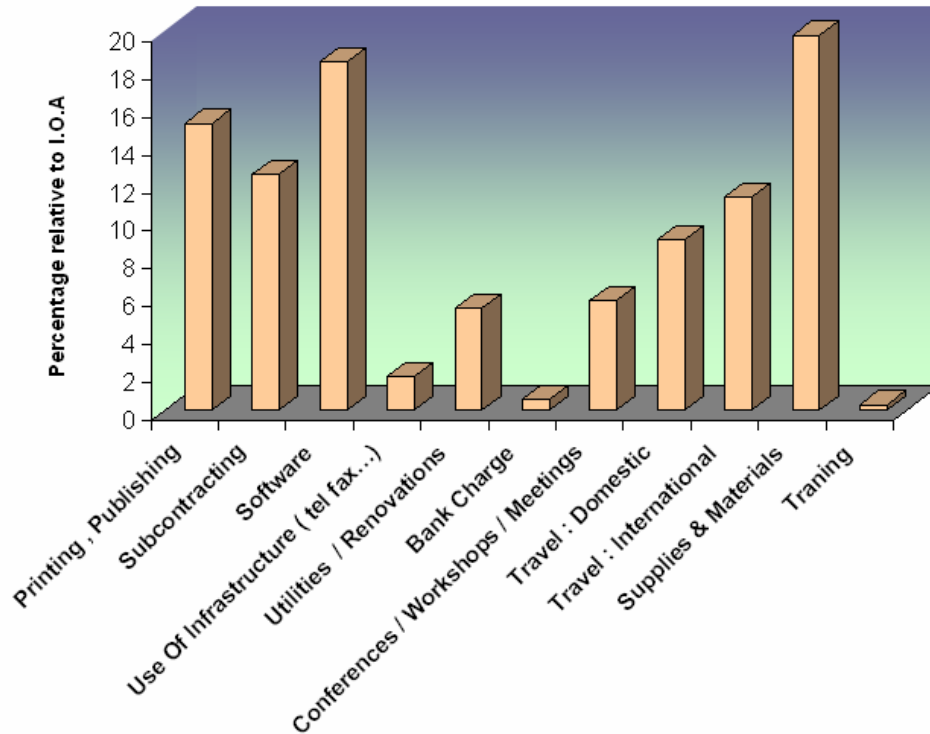


Fig. 8-d Expenditures analysis for the Implementation of Activities (I.O.A.)

VI. Integration & Coordination (I/C) system

VI.1 Concept and Process

The Integration & Coordination System was initiated, activated and followed up to achieve one of the main goals of the HEEPF, the collaboration between funded projects with similarities within the fields of specialization (Horizontal Integration) and among projects within the same university or educational institution (Vertical Integration). Collaboration between projects aims towards extending the benefits and the positive impact of these projects to a wider audience and broaden the scope of enhancement within HEIs. Collaboration has many targeted objectives to:

- 1- Disseminate awareness of other projects goals, activities and outcome.
- 2- Effectively transfer knowledge and experience among projects, disciplines and universities.
- 3- Increase the scope and number of possible beneficiaries.
- 4- Help strengthen the ties and exchange possible mutual benefits between different projects.
- 5- Build up bridges of interaction that would ensure better sustainability of the projects after they phase out.

In this regard, the following actions have been taken:

- *6 preparation meetings.*

- 14 Sub-groups workshops for 4 sectors (Science, Agriculture/veterinary medicine, Allied medical sciences, Engineering).
- 4 Faculties representing 4 sectors (Basic Science at Assiut, Agriculture at Alexandria-Shatbi, Kasr El-Eini at Cairo & Engineering at Cairo).
- 4/4 Specialized workshops (For science at Assiut University, for Agriculture/veterinary medicine at Alexandria University, for medical and health sciences at Cairo University and for Engineering at Cairo University).

VI.2 Main Outcomes of workshops

- Awareness about projects in different disciplines
- Exchange of Experience and Outcomes benefit maximization
- Presentation and Evaluation of Integration/Coordination experience and action plans for projects within Faculties and in different disciplines.
- Involvement of Educational Sector Committees in Evaluation and Sustainability of higher education enhancement projects.

VI.3 Outputs of I/C activities

After producing action plans for Integration & coordination of funded projects in HEIs, the following specific actions were taken:

i. Basic Science Sector:

- Exchange of gained experience and education resources (B-099-P1 , B-097-Q0 , B-051-10 , C-093-Q0 , C-067-I0 , B-048-I0 , B-104-H0 , C-065-I0)
- Exchange of virtual labs experiments (B-099-P1 , B-097-Q0)

ii. Faculty of Science, Assiut University:

- Preparation of all programs and course specifications, including new ones taking quality assurance requirements in consideration (C-067-I0, B-046-I0 , B-048-I0 , B-051-I0 , C-061-I0 , D-088-I0 , D-090-I0 , MAC/Tempus , QAAP)
- New Faculty Bylaws based on credit hour system (A-082-I0 , B-046-I0 , B-048-I0 , B-051-I0 , C-061-I0 , C-067-I0 , D-088-I0 , D-090-I0)
- Workshops on Credit Hour System (FLDP , Projects representatives)
- Workshops on use of information and communication technology in education (B-051-I0 , A-082-I0 , FLDP)
- Connecting all projects internet web sites (A-082-I0 , B-051-I0 , Projects representatives)
- Workshops for laboratory technicians (C-065-I0 , B-046-I0 , B-048-I0 , B-051-I0 , C-067-I0 , D-095-I0, MAC/Tempus)
- Preparing and publishing e-courses on the University intranet (A-082-I0, B-048-I0, C-067-I0 and D-088-I0 C-065-I0 , B-046-I0)

- Curriculum for a new Diploma " Environmental Analytical Chemistry Diploma" (B-048-I0 , C-067-I0)

iii. Agriculture / Veterinary Medicine Sector:

- Establishing the Egyptian Center for Food Safety and Human Health and providing training (C-069-I0)
- Workshops on using modern diagnostic techniques (D-071-T1)
- Exchange of learning resources (B-87-L0 , D-071-T1) , (C-016-H0 , D-033-L0 , D-043-N0 , C-036-K0)
- Exchange of developed courses (C-016-H0 , D-033-L0 , D-043-N0 , C-036-K0)

iv. Faculty of Agriculture, Alexandria University:

- Use of Solar Energy Laboratory for faculty students summer training (D-095-H0)
- Weather forecast station "Training and Monthly average weather conditions newsletter" (A-026-H0 , A-095-H0)
- Workshops on QAAP requirements in Programs and Courses Specifications (Projects representatives , QAAP)
- Establishment of E-Learning Unit "Training and course production" (Faculty Council, Projects representatives)
- Establishment of Continuous Education "Training and course production" (Faculty Council, Projects representatives)

v. Medical Sciences Sector

- Start of procedures for installation of common fiber optics communication network in Faculty of Medicine, Tanta University.
- Preparation for a joint workshop on Infection Control to be held in November 2006 in Tanta University.
- Arrangements for introducing Evidence Based Medicine into Faculty of Medicine, Zagazig University.
- Training of technicians on medical equipments maintenance and repair to be held in Alexandria University.

vi. Faculty of Medicine, Cairo University

- Start of procedures for installation of common fiber optics communication network within the Faculty of Medicine, Cairo University and targeting at the Learning Recourse Center (LRC).
- Prepare a unified web site for all projects.
- Common purchase and use of equipments (Storage rack, computers, printers) between projects in Faculty of Medicine, Cairo University.

vii. Engineering Sector

- Exchange of gained educational resources and gained experience and utilization in students graduation projects (A-253-J0 , A-045-J0 , A-085-I0)
- Preparation of Structure and Soil Mechanics developed courses (A-072-K0 , C-044-T0)
- Preparation of Surveying courses (A-069-G0 , A-028-T0 , D-067-T1)

viii. Faculty of Engineering, Cairo University

- Common communication network and common server purchasing plan for Faculty of Engineering, Cairo University.
- Sharing of Educational Resources and Programs (A-253-J0 , A-045-J0)

ix. Integration/Coordination within the same University

To encourage initiate a process of Integration & Coordination between funded projects within each university, the University Projects Management Units Directors were invited to the 13th HEEPF Board meeting on 4th of May 2006, followed by a letter on the 11th of May 2006 to start the integration & integration process within each university.

a. Fayoum University:

- Utilization of Networks and IT infrastructure (B-113-J1 , ICTP)
- Training on Basics of IT (B-113-J1 , D-146-G1 , ICTP)

b. Zagazig University:

- Plans for I/C between projects within Zagazig University and specific activities have been effectuated.

c. Assiut and Mansoura Universities:

- The web sites of all HEEPF projects are compiled in the university website.

ix. I/C among E-Learning Projects:

- Actions are taken to gather all projects related to e-Learning in a meeting for experience exchange. This meeting will be arranged collaboratively between HEEPF and ICTP.

VII. Impact Assessment Study

A Pilot impact assessment study was carried out by a group of experts and implemented at Zagazig University through support from HEEPF in the form of provision of information and data needed about funded projects. The impact assessment study aimed at achieving the following objectives:

- Carry out an important integral part of HEEPF approved implementation plan.
- Provide a model that could be adopted for impact assessment at a wider scale, i.e. some or all of national enhancement projects.
- Get feedback about HEEPF performance and direct impact achieved at institutional level (university) through an external group of consultants.
- Enable universities to develop their own mechanisms for assessing impacts of enhancement activities (Top-down or Bottom-up).

The following activities were carried out by the consultancy group:

- Terms of reference
- Resources Allocation (Human & Material)
- Development of tools (preparation, validation & authentication)
- Definition of targeted groups
- Pilot study on different levels of stakeholders.
- Refinement of tools and field implementation.

- Final report.

The study concluded in some major results and recommendations that are to be taken into consideration by HEEPF, uncontrolled interference with other enhancement projects, and limitations and constraints for implementation.

HEEP has placed a tender for implementing same methodology for other enhancement projects (QAAP, FLDP, FOEP...) in one university in a piloting phase. A group from Cairo, Ain Shams and Zagazig Universities have been entrusted by HEEP to carry out this study. HEEPF has entitled HEEPF to sign the contract on its behalf and form a monitoring and evaluation (M&E) team for this contract. The details of approved proposal are given in Annex#2. The task has already commenced by Sept. 14, 06.

VIII. Response to Aid Memoir

VIII.1 Issues raised by the WB supervision mission Mar. 1 to 21, 2006

Issue #1: Although HEEPF has taken steps to expedite the transfer of funds to project recipients and has simplified the reporting process and required paperwork considerably, complaints about the slow pace and paperwork persist and were heard during site visits from some project recipients. HEEPF asserts that it tracks requests for all projects and its records indicate that the delay in processing is never longer than 7 days. There are, however, holds on transfers if there is a violation of WB Financial Management Guidelines or if the technical evaluation does not satisfy the agreed upon deliverables. For instance some project managers have spent 24% of the overall budget on staff cost in the first 6 months from funds transferred for the purchase of equipment; moreover, transfers are not made until projects have spent more than 75% of the previously transferred funds.

Response: HEEPF expenditure is now more than 10 Million US\$ representing about 80% of the planned disbursement by the end of Sept. 06 which is almost 77% of the overall allocated budget. This is a reasonable indicator that the installments to the projects go without significant delay. This is also reflected through the adequate rate of projects completion at the current date with considerable remaining balance of their budgets. Moreover, analysis of the latest financial reports of the on-going projects demonstrates that the expenditures are nearly 85% of the transferred installments. This means that there is no financial bottleneaking except for projects with late progress reports submittals as the bank transfers should be made according to the reconciliation of the previously transferred budget.

Issue #2: The slow completion rate of projects is a concern. A good percentage of small and medium sized projects funded through the 1st and 2nd rounds should have been completed by now. To date, only 8 have actually closed and another 47 are expected to be completed within the next 6 months.

Response: The number of hand-over projects (up to the end of Sept. 06) is currently 69 compared with 79 targeted projects. This number represents 43% of the overall number of accepted projects for funding. Of course the slow completion rate was remarked in the previous visit of the WB supervision mission due to approval of extending the scope of many projects without extra fund. This principle still exists and may retard the acceleration of projects close out at a certain stage. But afterwards the targeted number of projects hand-over may be approached with higher quality and more deliverables.

Issue #3: A concern repeatedly voiced by individuals with whom the mission interacted is the question of sustainability. HEEPF has been instrumental in engaging the academic community in a wide range of development projects. Notwithstanding the reach (2,300 individuals, 90 Faculties), it has benefited no more than 30% of the academic community. This wave of action has only whetted appetites and given rise to greater expectations both on the part of project recipients and those who did not succeed in obtaining funding nor participate in the 4 rounds of competition. If there are no further opportunities for program development the advances made thus far through HEEPF will be difficult to sustain.

Response: Great effort by the minister of higher education is currently devoted to dedicate the sufficient fund from the government to complete the 1st phase of enhancement. The targeted financial amount for such an attempt is almost equal to the WB loan itself.

Issue #4: Another fundamental concern expressed by faculty members pertains to the system itself rather than to HEEPF. The system does not make a distinction between those who perform well and those who do not. Salary increases and promotions are awarded irrespective of performance. This, in turn, discourages individuals from taking on projects such as HEEPF which require considerable commitment in terms of time and resources. It was agreed that the legal framework granting universities greater autonomy should help in improving the context overall.

Response: The new legislation, which is still under formulation, is supposed to take into account items that encourage staff members to provide more commitment and enthusiasm to pursue their academic career in a more professional manner.

VIII.2 Achievements in the Action Plan (July – December 06):

According to the WB Aide Memoir, It has been agreed that HEEPF will:

- **Close at least 100% of first round projects and 50% of second round projects by December 2006.**

The progress rate of projects close out is approaching the scheduled plan. The number of handed-over projects up to the end of Sept 06 is 69 which is higher than those expected by HEEPF for successful completion (55 projects) and slightly lower than the 79 targeted projects.

Although the number of projects to be completed by the end of Dec. 06 is 93, ***HEEPF expectation is to only close out 80 projects with successful completion by that date.*** This number may be changed upon the approval of particular projects extension with acceptable justifications.

- **Disburse funds to on-going projects promptly and without unwarranted delays (on going).**

The cash flow to the on-going projects is transferred upon submitting the progress report and the financial transfer is made directly after the reconciliation of the previously transferred budget. Delayed submission of the progress reports leads, of course, to delay the transfer of fund. Usually overestimation of the required fund by some projects managers causes considerable remaining balance and consequently new installments are not made until the project spends more than 75% of the previously transferred funds. Such a policy proved to control the estimation by the projects managers of the required budget, to limit the delay in submitting the progress reports and avoid any accumulation of incorrect implementation procedures.

- **Monitor and evaluate all on-going HEEPF projects.**

Additional features for the HEEPF M&E system have come into effect. These include the follow up of the sustainability plans of the handed-over projects besides templates for the final report in order to unify the schematic presentation of the projects entities. A revised HEEPF M&E guidelines manual has been issued since Aug. 31, 06 [refer to Annex 3].

- **Develop a plan and begin to collect baseline data, using input, process, output and outcome indicators pertaining to academic programs, faculty, students and institutions by June 30, 2006, in order to identify any change in quality and relevance once HEEPF projects begin to be implemented and present preliminary results during the next supervision mission.**

HEEPF has put emphasis on measuring the changes that has taken place through implementing the 158 funded projects. The following table demonstrates a comparison of the performance components (activities, output, outcome, impact) stated in HEEPf appraisal documents versus what has actually been accomplished. Performance indicators are given along with the measures and actions that are still needed or under processing in order to quantify particular items.

	Proposed	Achieved	Indicators, measures and actions
Activities	-5 RFPs -176 Projects	-4 RFPs -158 Projects	-Awareness in 17 universities & TC. -Training of 1155 on Project management, financial issues and e-learning. -563 proposals have been submitted. -90/270 faculty/institution witnessed implementation of HEEPf projects. -Dissemination through 5 booklets, brochure, and web site http://www.heepf.org.eg .
Output	20-40 new program	37 new program	-New Programs =10 -Specialized Centers =27
	150-200 upgraded program	170 upgraded program/system	-Curriculum/course/program development and miscellaneous items =95 -Simulation/Virtual Labs =6 -New Teaching Techniques/ Methodologies =24 -Reform of H. E. System =13 -Information Technology =16 -Knowledge Resources =5 -Quality Assurance=8 -Management =3
	50-100 industry collaboration	36 cooperation protocols.	Protocols have been effectuated.
Outcome	Total # of degree programs offered increase by x% & at x-time students in	To be verified by university/TC, SCU, HEEPf statistics and analysis	-Electronic Data base for the reference datum (baseline) of HEEPf projects is under development. -Contract for the Impact Assessment study for the entire HEEP has already been

	HEEPF assisted programs have grades 10% above average students		signed (Sept. 14, 05).
Impact	Graduates from HEEP F assisted programs have higher starting salaries, more job offers, and shorter waits for 1 st employment (by 8-10% increment)	To be verified through Tracer Survey of graduate employment patterns	-Data are being collected for the new programs upon their completion and get the data of the alumni.

- **Prepare a blueprint for a second phase HEEP F (strategic goals, process of implementation, evaluation and impact assessment, and potential sources of funding) by October 2006.**

A proposal has been submitted to the PMU board (meeting # 69 dated Sept.6, 06) for formulating the draft of HEEP second phase. The suggested process includes three stages:

- ✓ **Stage 1:** Brain storming workshops (2 workshops/week) through Nov. 06. The participants are the HEEP projects managers, chairmen of the national committees and experts in the field of higher education enhancement. The deliverable of this phase is the first draft of HEEP 2nd phase.
- ✓ **Stage 2:** Evaluation of the first draft will be carried out through a workshop by the middle of Dec. 06. More than 300 participants representing the stakeholders of the higher education system will be invited. The objective of this stage is to finalize the comments and amendments related to the proposal. The deliverable of this phase is the final draft of HEEP 2nd phase.
- ✓ **Stage 3:** Approval of the final draft by a committee to be formed by the minister of higher education. The anticipated date to get the approval is within one month after the end of stage 2.

Through the previous six months, a meeting with the president of Fayoum University (the supervisor of HEEP F project from the SCU), HEEP F national committee, selective HEEP F consultants, and the UPMU

managers has been held. Ideas were discussed through the meeting and viewpoints from 5 universities (Minia, Cairo, Assiut, Zagazig and Fayoum) were collected. The vision of the 2nd phase included some focal points and concentrated on enhancing the following components:

- **Knowledge:** *Leading the knowledge society in knowledge production, dissemination and application*
- **Excellence and Competition:** *Fostering quality, efficiency and relevance in higher education and research*
- **Leading Development:** *Defining and creating new dimensions for development and improving economic and social growth*
- **Creativity and Innovation:** *Establishing centers of scientific and technological excellence in higher education and research institutions*

The priorities elaborated in the suggestions for the 2nd phase included:

- Reform of the higher education system and develop new map for university and higher education
- Enhance study programs and curricula.
- Develop new admission mechanisms to tertiary education.
- Promote open and distant learning.
- Restructure scientific departments.
- Develop graduate studies.
- Develop scientific research, systems, and mechanisms.
- Promote linkages with business and industry.
- Establish alumni center for higher education institutions.
- Promote international cooperation.
- Enhance cultural, ethical and sportive activities.
- Develop programs for gifted and talented education.
- Establish centers of excellence in higher education.
- Develop and diversify funding resources.
- Establish national qualifications framework.
- Strengthen the cooperation, collaboration and integration among 1st phase projects and generalize the benefit to institutions of other universities.
- Encourage pilot enhancement of an entire department/institution.

IX. Action Plan for the Next Six Months (Oct. 1, 06 to Mar. 31, 07)

- Close out an extra 48 projects by the end of Mar. 07.
- Follow-up sustainability plans of completed projects.
- Disburse funds to on-going projects promptly and without unwarranted delays.
- Monitor and evaluate all on-going HEEPF projects.

- Follow-up of integration and coordination activities carried out among enhancement projects within same institution and among common sectors and fields of specialization.
- Follow-up the HEEP impact assessment study.
- Continue collecting baseline data, using input, process, output and outcome indicators pertaining to academic programs, faculty, students and institutions in order to identify changes in quality and relevance related to HEEPF projects.
- Finalize the draft of HEEPF second phase (strategic goals, process of implementation, evaluation and impact assessment, and potential sources of funding).
- Prepare for a new cycle in terms of awareness, announcement, training and request for proposal (RFP 5) in case of endorsing the required fund to complete HEEPF 1st phase.
- Hold HEEPF mid-term conference for evaluating the outputs, outcomes of the previous period. An Arabic booklet with brief description of HEEPF objective, deliverables and achievements will be prepared.
- Provision of HEEPF quarterly progress report (March 07) and semi-annual report (June 07).

Annex I

HEEPF IT Systems

I Updating HEEPF Website www.heepf.org.eg

Feedback and comments of HEEPF projects' managers and consultants were useful and constructive towards the development of the website. Based on these remarks, it was essential to update the website which appeared to lack a number of critical points which required immediate implementation. Development of the website is aimed at providing the website visitors, including the projects' managers, consultants and external visitors, a full view and a principal source of information and documents for everything related to the HEEPF which serves to achieve the main national strategy of the Ministry of Higher Education directed towards the development of the higher education in Egypt. Hence, an update of the HEEPF website has already started and is currently undergoing as follows:

I.1 HEEPF Funded Projects

The website lacked information related to the 158 projects currently funded by the HEEPF in the cycles A, B, C, and D. Therefore, a new menu was added to the website called "HEEPF Projects" where the site visitor can browse these projects and search for specific projects that might be of interest to the reader.

i. Category: Projects were classified according to the following five categories: Program Development, Information Technology, Capacity Building, Knowledge Resources, Quality Assurance, and Management. Currently, projects are being classified in table format such that these tables will give the full information related to each project such as the name of the project's manager, university and faculty name. Also, details related to the project contract period, objectives, abstract, activities and website will also be included.

ii. Specialty: Projects are internally classified to twelve areas according to the specialist of the projects activities which are: Science, Engineering, Agriculture, Veterinary Medicine, Medicine, Dentistry, Pharmacy, Humanitarian studies (commerce, law, literature, education, specific education and tourism), Specialized Institutes, Technical Colleges, Ministry of Higher Education and Development of University's systems. Currently, work is done towards the classification of the projects according to the faculty/ specialty in table format.

iii. Cycle: Projects funded by the HEEPF will be also uploaded to the website in terms of the four cycles of funding A, B, C, and D. In addition to the above, a sub-menu entitled "Universities" has been added to the "Cycle" menu such that the projects of each cycle will be internally classified according to the university name in table format which includes the full details of each project.

I.2 Announcements and Events

"Announcements" section has been modified to include the new ministry decisions regarding the new HEEPF managing director in addition to scanned documents of these decisions. Currently, work is done towards the preparation of hand-over conferences list to upload it to the "Events" section.

I.3 Uploading Important Documents

New folders have been added to the website below the "Public Section" named "Hand-over Process" & "After Hand-over Process" to include the documents related to hand-over and after-hand over processes which are now available for projects' managers to download.

I.4 Visitors Feedback

Considering visitors' opinion about the HEEPF projects activities and website is highly important. Hence, new sections on the queries and questions of website visitors were newly added to the website such as:

- 1- Contacts: gives the contact details and address of the HEEPF to the website visitors.
- 2- Queries: queries are received and will regularly be replied.
- 3- FAQs: frequently asked questions and their answers are regularly uploaded to the contents of this FAQs menu.
- 4- Counter: provides the visitor with the number of those who visited the website until now.

I.5 Links

The HEEPF project is considered as one of leading projects entitled under the HEEP which started in the year 2000. Hence, it was helpful for the website visitor to provide him -through the HEEPF website- with a full list of these HEEP projects in the form of website links in this new menu entitled "Links", such as:

- 1- Enhancement Projects: HEEP, FLDP, ICTP and Tempus.
- 2- Governmental Bodies Related to MOHE: MOHE, SCU, EUN, and ASRT
- 3- Others useful links: IDSC, EMOE, MCIT

I.6 Organizational structure

The organization structure of the HEEPF is currently under preparation to take its final form.

I.7 Objectives

HEEPF objectives are being re-instated clearly through the HEEPF (Operation Manual, February 2005) to be immediately uploaded to the website below the new menu named "Objectives".

I.8 M&E:

The guidelines of the monitoring and evaluation (M&E) are uploaded to the site in a specific location at the home page of the site. All related forms and tables are found in the "Public Section".

II. Electronic PMU documentation System "JUPITER"

Jupiter is a software package designed for the purpose of electronic management of HEEPF related documents. The package is capable of saving and retrieving all documents related to the projects funded in an easy accessible manner.

To increase the awareness with this package and to make everyone familiar with the Jupiter, HEEPF management was keen to give a two-day workshop to the regularly attending HEEPF M&E consultants.

Jupiter system is supposed to include the documents of the 158 projects funded by the HEEPF:

- **Correspondences:** IN/OUT documents for each project.
- **Visits:** reports on regular monitoring visits to follow up the progress of the funded projects.
- **Financial Transfers to projects.**
- **Data Base of CVS:** of projects' managers.
- **Meetings of the HEEPF Managing Committee.**
- **Reports:** a. Technical & Financial Periodic Reports submitted by the projects, b. Projects Progress Reports, c. HEEPF Progress Reports, HEEPF WBM Aide Memoirs and e. Projects Hand-over Reports.

Some problems related to the system customization to HEEPF requirements are now being considered by the PMU system administrator. The structure of the "Jupiter" software package lacks some important features such as: 1) Projects codes are missing, 2) Dates are based on the Hijri calendar while it should be based on the Georgian calendar since that is the official calendar system in Egypt and 3) New fields should be added to include all types of reports (previously mentioned in this report).

Group of three temporary-based working individuals/personnel are participating in the scanning process and data entry to the Jupiter system have been interviewed. Three were selected to work on this task such that 3000 pages will be fed into the Jupiter daily. An office room has been prepared and equipments have been made available for this purpose. These equipments are 3 computers, 2 flatbed scanner and 1 feeder type scanner.

The number of documents that should be fed into the Jupiter system is estimated approximately by 500,000 pages (nearly half million). One more computer and a feeder-type scanner have already been ordered. This task is expected to take nearly 10 months from now.

III. HEEPF Data Base

A sophisticated data base system has been developed to produce the baseline data of HEEPF projects. The system was constructed through ACCESS software package. At the current stage, the system is under testing and evaluation. The work done until now may be summarized as follows:

- About 70% of the system has been approved for use.
- The existing data base includes the projects information related to the contract, financial and technical data as well as monitoring and hand-over processes.
- The number of reports expected to be generated by the data base is estimated by 14 reports. Four reports were already generated based on the existing data base form.
- Around 50% of the projects information has already been entered on the available data base.

Some technical modifications were found necessary to be introduced to the system including:

1. Data entry process for some fields should not need to be repeated in different forms, e.g. data entry of the project budget, website link, ...etc. need to be entered only once and to be automatically transferred to different forms wherever needed to save time and effort of the data entry personnel.
2. In order to enhance the 'Search' feature within the entered data of the data base, e.g. in the field of purchased equipments, 'Others' option should be replaced by extra options such as printer, scanneretc. That will reduce confusion for example when counting the number of computers purchased by projects since if it is left to the data entry personnel , he /she might use simultaneous words such as PC, Computer, Desktop which all refer to the same thing but can not help towards the search process.
3. In the financial data section, all foreign currency fields should have the default value of 'zero' since it is a time consuming process to type 'zero' in these fields.
4. Fields which require computations based on other cells need to be activated in order to display their values which is also a tiring process and could be avoided easily by displaying the cell content without activating it by a mouse click.
5. Extra suggested features to enable a better user interface for the data base are also suggested .e.g. data entry format, ...etc.

Annex II
HEEP Impact Assessment Proposal

HIGHER EDUCATION ENHANCEMENT PROJECT (HEEP) IMPACT ASSESSMENT

By

Amal Ahmed El Badawy, Amany Mousa and Lamya El Said

INTRODUCTION

Recognizing the need to improve the quality of the Higher Education system in Egypt, and to build confidence in the reform process/activities among all concerned stakeholders (faculty members, administrative and support staff, students and the beneficiaries of the output from the higher education system), it is essential to assess the impact of the higher education enhancement projects (HEEP).

The overall goal of Impact Assessment is to identify whether HEEP projects have efficiently achieved their planned goals.

CONCEPTUAL FRAME WORK

Impact Assessment can provide information on the actuality of the fulfillment of the program objectives, as opposed to working only on the intentions. Thus, impact / outcomes assessment is a feedback loop which can be used to make changes in both the inputs and the processes.” As a result, impact / outcomes assessment is never static; it is constantly changing and moving as institutions advance towards achieving their missions and goals.

Impact assessment results will explain the overall efficient impact of **HEEP** (as specified by responses of target groups) on the reform of Higher Education.

HEEP is formed of six components that address the identified needs for enhancement of higher education. They are:

- 1- Faculty/Staff and Leadership Development Project (FLDP).
- 2- Information and Communication Technology Project (ICTP).
- 3- Quality Assurance and Accreditation Project (QAAP).
- 4- Faculty of Education Project (FOEP).
- 5- Egyptian Technical Colleges Project (ETCP).
- 6-Higher Education Enhancement Project Fund (HEEPF)

The general objective of the HEEP is to support improvements in the quality, relevance, governance and efficiency of higher education at Egyptian public universities and Higher Education Institutions (HEIs).

The theoretical model of impact assessment that we are going to use; needs to answer two fundamental questions:

- 1-How these projects have made a difference?
- 2-How have administrators, staff, students and graduates improved as result of these projects?

In order to measure the impact, we need to agree first on the following definitions:

1-Activities/Input: what we do in implementing the project?

2-Output: what beneficiaries do as a result of the activities and input?

3-Outcome: The impact on beneficiaries/Non-beneficiaries as a result of the output.

Input → **Output** → **Outcome**

Thus, we can say that the ability of a project to cause the outcome is its IMPACT, or the impact is the net change that resulted from the project.

Therefore, the **frame work** that we are going to use will be as follows:

1-Identify the different **inputs** that were developed by HEEP and this will be accomplished by collecting data on the different components of HEEP, their activities, infrastructure changes such as lab., centers etc; types and numbers of modules developed or updated, documents, etc.

2-Identify the **output** of these activities, as seen by beneficiaries and non- beneficiaries, as regards the improvement in the teaching and learning environment that have resulted from the implementation of these projects.

3- Identify the **outcome** of these projects as reflected by the changes in attitudes, behavioral, skills acquisition etc, that were seen by beneficiaries and non- beneficiaries have resulted from these projects.

OBJECTIVES

The impact assessment study is designed to meet three clear objectives:

1. To develop a sustainable impact assessment system, including its tools, which can be **easily used, modified and/or institutionalized** as a routine assessment procedure to suite different educational/academic environments, and to produce comparable data.
2. To **assess the individual and collective impacts** of HEEP.
3. **To pinpoint problems/drawbacks** associated with the application of the impact assessment, and to recommend, the action/remedies needed to ensure sustainability and integrity of the impact assessments system to be developed.

METHODOLOGY

This study will be carried out in two phases:

I-Phase 1 (preparatory study):

This phase will aim to develop a model that we can use to identify whether HEEP projects have efficiently achieved their planned goals or not. Therefore, at the end of this phase we will have a valid model that is endorsed from the HEEP and ready to be applied by all universities.

II- Phase II (main study):

In this phase, implementation of the developed model will be carried out in Zagazig University or any other university that wants to apply it.

Phase I:

It will comprise the following:

1-Revise the objectives of all components:

HEEP projects has six components, our previous work was only concerned with only one component (HEEPF); therefore in order to develop the needed system for impact assessment of all projects we need to **revise their objectives** so that to develop the appropriate tools.

Thus, as a first step we will get the background information of all the projects from the Zagazig UPMU and arrange a meeting with the local projects management in order to understand their process and **expected outputs/outcomes**. Also, it will be an occasion to ensure them that our aim is not to evaluate their projects but to identify their impact in order to develop the needed system and at the end to visualize the necessary steps needed to maximize the benefits from all enhancement projects.

2-Identify target groups

Target groups such as:

- Direct involved members.
- Beneficiary group/s (Faculty members, Students, administrative staff, business sector, academic leaders and other groups).
- Internal Community members (e.g. faculty members at the same department, faculty of university not involved in the project).
- Leadership.
- External community members (e.g. other ministries, employers, population)

3- Study design and sample procedures (methods and size):

Data collection will include both quantitative and qualitative methods:

A-Qualitative Method:

- In-depth semi-structured interview (one to one): this was carried to get feed back and perspectives of higher administrators and some of the staff members. Data will be collected from the deans, vice deans, head of departments, some professors and some projects' manager of different components of HEEP (except HEEPF). We estimate to carry out about 10-15 in-depth interview.
- Focus Group: to get feedback and perspectives of staff members and students. We estimate to carry at this phase 10 Focus groups (one for beneficiaries and one for non-beneficiaries); two for each components excluding HEEPF as it is previously done.

The qualitative methods of data collection helped to identify areas of interest that would help to refine the questionnaires used for quantitative data collection; also it will throw some light on the attitude and perspectives of staff members and students.

B-Quantitative Method:

It will include the following:

- Check lists: to collect data about change in infra structure that is attributed to HEEP, also to collect data about training courses that were developed, methods used to communications, documentations developed by HEEP etc.
- Structure interview: collecting data on the different areas measuring the impact.

Sample size as well as sampling procedure will be developed. Same principles that were used in HEEP project impact assessment will be used taking into consideration the needed adjustment to suit each project.

- ***For the main study, the sample size is calculated as follows:***

1-For the students, their total number in Zagazig University is about 100,000 students, assuming that the accepted accuracy is 0.014 , with a confidence interval of 95% the

sample size is estimated to be 5000 students, which represent a sampling fraction of 5% of the population. This sample will cover the 6 components of HEEP.

2-For the staff members, their total number is about 5000, a level of accuracy of 0.03 is acceptable (less variability and more consistency in their perception than the students) the sample size is estimated to be 1000 staff members from different levels. This represents a sample fraction of 20% of the population.

3-For the graduates, the sample size is estimated to be 1500, a level of accuracy 0.025 is acceptable assuming that our graduates represent approximately 30 % of the sample of undergraduates.

The sample for staff, students and graduates will be distributed between beneficiaries and non-beneficiaries taking into consideration the different components of HEEP projects.

- *For phase I, it will be sufficient to limit the sample to about 25% of that estimated for the main study (Phase II) due to the following reasons:*
 - We need a sufficient sample to cover the different aspects of the components of HEEP.
 - In each component the target groups are numerous and we need a sufficient sub sample for each group.
 - The study at this phase will be carried out on only 5 components of HEEP as HEEPF component impact assessment is already done.

The distribution of the sample, for phase one will be as follows:

-Staff:	50	*	5	(HEEP components except HEEPF) =	250
-Students:	160	*	5	(HEEP components except HEEPF) =	800
-Graduates:	80	*	5	(HEEP components except HEEPF) =	400

Thus, we will have a total of: 1450 ± 10%.

We expect to finish this part (1,2,3) in 2 weeks

4-Develop needed tools and revise previously used ones

The developed tools during the previous HEEPF work will be revised especially the check list (template) which showed some difficulties during data collection. The new needed tools to cover special aspects of different HEEP components will be as well developed.

Testing of the developed tools will be carried out during the training of data collectors and during the pilot study that will be done before the actual data collection.

We expect to finish this part in 4 weeks, it will be carried parallel at the same time with previous steps.

5-Team recruitment and Training of data collectors

Same team that carried out the data collection in the previous HEEPF impact assessment will carry out the data collection in phase I as they are now oriented and experienced about the whole process.

-For the qualitative data collection we will need:

-Focus group: one professor as moderator, a lecturer or assistant professor to monitor the session and observe attitude, facial expression etc, an assistant lecturer to write down the whole session.

- In-depth interview: one professor and assistant lecturer or demonstrator are needed for data collection.

-For the quantitative data collection we will need:

1-Two Lecturers for the filling of check-lists

2-For the staff: we will need 3 professors or assistant professors

3-For the students: we will need 6 lecturers or assistant lecturers.

4-For the graduates: we will need 4 lecturers.

Two field supervisors, one for staff and graduates and one for the students will supervise the data collection.

Data collectors training for both qualitative and quantitative methods will be carried out to accomplish the following:

-Orientation about rationale, objectives and meaning of each component

- Methods of data collection

-Training on the developed tools by role play.

-Duties of different members especially the data collectors and management personals.

We expect to finish this part in 2 weeks

6-Pilot study

Developed tools will be tested among team members and a small sample of different target groups to make sure of reliability and validity of the tools. The time needed to fill the questionnaires will be identified. After finishing the pilot, open ended questionnaires will be coded. All needed changes will be done and the questionnaires, check list will be finalized to be used in the study.

- **A workshop will be held to introduce the tools to some of the expected users, experts etc to get feedback and finalize it to be ready for the data collection.**

We expect to finish this part in one weeks

7-Data collection and entry, statistical analysis and report writing:

a-Data Collection:

After finalization of the developed tools, data collection will be carried out parallel in all projects in order to save time. We will start by the qualitative methods to be followed shortly after its start by the quantitative method.

Revision of forms will be carried by the data supervisors and any inconsistencies or inquiries will be dealt with on a regular basis.

Data entry will be carried out and frequencies tables will be provided as part of the of data checking and preliminary analysis.

b-Statistical Analysis:

●Qualitative data analysis: the In-depth Interview and Focus group data analysis will be carried out.

Content analysis of the responses will be carried out. Themes, patterns, concerns or responses will be identified.

●Quantitative data analysis:

1-Descriptive analysis: tables and graphs.

2-Analytical analysis: Cross tables and relationship.

Statistical analysis also will identify agreement and disagreement between different groups.

3-Indicators for impact assessment will be formulated.

c-Monitoring and Evaluation of the impact assessment model

During the whole of process of the project, monitoring will be carried out to ensure the proper development of the system. Expert's opinion will be sought for during the whole process.

By the end of the study an evaluation of the whole process will be carried out in order to make sure of the validity and reliability of the whole model. The structure, the process and the outcomes will be assessment against known standards. Difficulties, drawbacks, etc will be pinpoints in order to develop measures to overcome it.

International consultants and experts will be asked to evaluate the model and help in its improvement. This can be carried by communication through e-mails and then invited at the end to attend the final workshop. His cost will be paid by HEEP.

A quality control system must be as well developed to ensure the proper development of the whole process.

We expect to finish this part in 4 weeks

d- Write a manual for sustainable impact assessment system

-Report Writing

A report is going to be issued describing the different phases of the study as well as results, discussion, conclusion and recommendations.

Since our main objective is to develop a model that can be applied in different Egyptian universities, we hope to be able to provide a system for impact assessment with all needed methodology and tools.

- **A second workshop will be held, where the model will be presented. Feedback and comments by experts as well as future users will help us to finalize both the report and manual.**

Therefore, by the end of the study we will submit a manual covering the following:

1- What do we mean by impact assessment?

2-Why do we need to measure the impact?

3- How to carry impact assessment?

-Target groups to be included

-Sample procedures (methods and size)

-Methods for data collection

- Tools
- Training module of data collectors
- Implementation steps
- Statistical analysis and developed indicators.

Each item will be explained in full details in the manual in order to make sure that the application of the system of impact assessment will be valid, reliable and standardized in different settings.

4- Finally, how to carry out the evaluation of the impact assessment will be outlined.

We expect to finish this part in 4 weeks

e- Endorsement of the model by HEEP authority:

Upon submitting of the report at the end of phase one, HEEP will endorse the model and at this phase, it will be possible to use it for impact assessment at Zagazig University and in any other University that wishes to use the model.

- **A third workshop will be held to introduce the model and manual to HEEP authority and representatives from different universities.**

Phase II:

Phase II will allow the implementation of the impact assessment in Zagazig University. The following will be carried out:

1-Revision of the developed model:

Revision of the model is needed in universities who wish to use the model, this will allow them to adapt it to their system and assess any needed changes taking in consideration culture and local differences. Nevertheless, any changes that need to be made should only be done after consultation with the original team in order not to violate the validity of the model. However, this wants be necessary in Zagazig University as the model was tested in Zagazig University.

2- Target groups, Study design and sample procedures (methods and size):

The identified target groups, the sample size and procedure will follow the same principles used in phase one. Minor changes according to every university situation can be allowed provided approval from the central team is ensured.

3-Recruitment and Training of team members:

a- Management team:

In each university, a management team must be selected according to specific criteria describing their job and role in management of the project. Formation of this team as early as possible will allow them to participation in workshops and thus they will become acquainted with the whole process.

b-Implementation team:

In phase two the sample is much larger than in phase one, therefore we need to double the number of data collectors and field supervisors. It is preferable not to increase the number of data collectors more than the double so as to minimize inter- interviewers variation and

thus ensure more standardization. Longer time will be of course needed at this stage for data collection of the phase two.

c-Training:

The training will be carried out in two stages:

- Training of the trainers: a workshop will be held at the central level to train members of the management team to act as trainers for the implementation team.
- Training of the implementation team: training of the implementation will be held for both qualitative and quantitative data collection. The schedule and material will be part of the manual that is going to be submitted by end of phase one.

4-Pilot Study:

A pilot study will be carried out to test the tools, train the data collectors and test the logistic of the field, estimation of time needed to fill questionnaire etc. By the end of the pilot study, finalization of the whole process will be done and the model will be ready for implementation.

All stated steps in 1,2,3, and 4 will not be needed in phase two in Zagazig University as it will be already done in phase one.

5-Data collection, entry, and statistical analysis:

Same steps that were used for data collection in phase one will be carried out, taking in consideration special situation in every university. However, in Zagazig university, the qualitative part of data collection will not be needed as it will be already done in phase one.

6-Monitoring and evaluation:

Monitoring of all steps should be carried out; the developed quality control system must be implemented to ensure the proper implementation of the model.

7-Report writing:

A report will be issued describing the whole process, including the indicators that describe the impact of HEEP projects. The developed indicators in phase one will be calculated in phase two in order this time to measure the impact. Since base line data re not available, the first round of data collection can be considered as the base line and repeated measurement every year will properly assess the impact and more important its sustainability.

At the end of phase two, a workshop will be held to disseminate results

Time Line:

Items	Week 1-2	Week 3-4	Week 5-6	Week 7-8	Week 9-10	Week 11-12	Week 13-14	Week 15-16	Week 17-18	Week 19-20
A-Phase I 1-Preparatory stage: 1- Revise the objectives of all components of HEEP 2-Identify our target groups to be included 3-Identify sample procedures (methods and size) 4-Identify most suitable ways for data collection 5-Revise developed tools and develop new needed ones 6-Training of data collectors 7-Pilot study • 1st Workshop* 2-Implementation -Data collection: -Data Analysis 3-Evaluation • 2nd Workshop* 4d-Write report and manual • 3rd workshop* B-Phase II 1-Data collection, and entry 2-Data Analysis 3-Report Writing • 4th Workshop	<hr/> <hr/> <hr/> <hr/> <hr/>	<hr/> <hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/> <hr/>	<hr/>	<hr/>	<hr/>

- A workshop will be held and will be funded by the HEEP
- Also Experts time and cost will be paid by HEEP



Annex III Revised HEEPf M&E Guidelines