



# INSTITUTE OF HUMAN RESOURCE ADVANCEMENT $University\ of\ Colombo$

# IHRA Vision 22

# **CORPORATE PLAN**

2018 - 2022

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# 1. DIRECTOR'S MESSAGE

"IHRA Vision 22: Most Sought after Institute of Human Resource Development with a Footprint Regionally as an Institute of Higher Learning"

In formulating this corporate plan, we carefully assessed brighter side of the future while being mindful of possibilities of it becoming gloomy. We were also selfreflective and critical about ourselves and took our strengths and weaknesses into account. We appreciate broadening opportunities for educating employees with the emergence of Colombo as a megapolis and agree with the government's policy of actively embracing "Freedom of Education" which has been translated to into "widen participation and equitable access to higher education". Similarly, we recognize our own strengths, our affiliation to University of Colombo, the leading brand name of higher education in Sri Lanka and locational advantage, yet we are cautious about limitations of physical facilities.

"IHRA Vision 22 is founded not only on what we can achieve, but also embraces desires and needs of our motherland. Therefore, realization of IHRA Vision22 is possible only by stretching ourselves beyond what seems possible. However, we at the IHRA not only have well understood need of realizing these desires, but also take every possible step to make this reality. We are readv to ourselves beyond what seems possible or even into what seems impossible. While this brings endless strain on us, we believe that this endless strain itself will drive us to make IHRA 2022 a reality."

While living up to the founding principles of IWE, the predecessor of IHRA, this corporate plan covers IHRA in to tomorrow's social, political,



economic and global landscape of Sri Lanka. During the next five years, we are aspired to become the most sought after Institute of higher education of Human Resource Development within Sri Lanka and to make a footprint as a higher educational institute regionally. So we aim to broaden and deepen our intervention in developing human resource while making ourselves competitive in academically rigorous research and research programmes.

We are confidence in realizing this ambitious goals as we already laid the strong foundation during 2016 - 2017 making a significant change in all spears of IHRA; academic, governance, human resources to name a few. This will help us in achieving the progress we strive hard to achieve in next five years. Without doubt, this corporate plan will serve as a cockpit and assist us in flying over ever-changing sky of human resource development. This will successfully guide us in achieving our ultimate objective that is to make our society a progressive society within a global context.

Prof. JASK Jayakody Director and The Chairman of Academic Syndicate



"Buddhi Sarvathra Bhrajate", Sanskrit for "Wisdom Enlightens", the motto of the University of Colombo delineates the endeavours for academic excellence in all areas of study. The University of Colombo with distinctive structure is composed of nine (09) Faculties with 44 Academic Departments, a Campus, a School, Institutes and several Centres and Units. The University was ranked among the top 1000 in the prestigious Times Higher Education Rankings 2017. The inclusion of the University of Colombo in the BRICS & **Emerging** Economies ranking significant achievement, it indicates the University's ranking as one of the top 300 institutions in the 50 countries included in the analysis. Being a University in a country with one such transforming economy, achieving this ranking among renowned institutions worldwide is indeed a commendable feat.

**Today**, the University of Colombo with a proud history of over 115 years continues as a source of strength to meet the challenge of maintaining its position as the "Metropolitan University, Modern and International in Outlook and Character".

The location of the University affords the student population all the advantages of a "metropolitan university", with easy access to international information/resource centres, libraries, theatres, sports complexes etc.

The University of Colombo has a multicultural multi-ethnic students and staff population, fostering social harmony, cultural diversity, equal opportunity and unity. Many undergraduate and postgraduate study courses offered by the university in the fields of Arts, Science, Medicine, Management, Finance, Law, Education, IT, Aesthetic Studies pave the way for sustainable and accelerated human capital development in economy.

Student life is enhanced by a wide array of extra-curricular activities offered on campus. The beautiful playground and the modern gymnasium offer sportsmen and women the opportunity to exploit and develop their abilities to the fullest. The New Arts Theatre is often the arena for spotlighting the dramatic/musical talents of our student population.

# 3. IHRA IN PERSPECTIVE

# 3.1 IHRA-Yesterday, Today and Tomorrow....

The history of Institute of Human Resource Advancement (IHRA), University of Colombo runs into nearly four decades when its predecessor; Institute of Workers Education (IWE) was established in 1975 under the Ordinance No.11 of 1979 which was amended by Ordinance No. 01 of 2006. The IHRA is one of the institutes of University of Colombo, the oldest university of the country and which is ranked with in top 1000 universities in the world. Being an institute, its academic activities are subject to closely scrutiny of University of Colombo, thus IHRA is bound to maintain high standards in its all-academic affairs and to continue good traditions that any higher learning institute has to preserve.

IHRA, as IWE, was initially established with the purpose of opening doors for employees who are denied or dropped from formal education, especially, from higher education. Accordingly, IHRA programmes provide comprehensive higher-level education of accepted quality to all categories of workers enabling them to develop work related skills, leadership qualities and understand their responsibilities as workers so that they can make an effective contribution in their work place. Initially, this path exists certificate and diploma programmes were offered enabling the successful students could read for Bachelor of Arts (BA) degree, until 1983. However, in 1986 IHRA started to offer degree programme namely Bachelor of Labour Education (BLE).

During its nearly four decades' history, IHRA has seen many changes and new developments within its environment, to a few noteworthy changes have been the growth of private sector, emergence of knowledge economy and

globalization of workforce. In its attempts to embrace these developments, IHRA has continuously evolved and its original purpose "educating work-groups" has gained a new meaning. As at present 'work-group' refers also to 'managerial /professional work group', and, IHRA is committed to develop human talent of this category employees too. During 2007 IHRA expanded its academic activities and also began to offer Masters degrees, though BLE still is its main programme. With these changes, a need of changing its name was felt and in 2006 the Institute of Workers Education was renamed as Institute of Human Resource Advancement (IHRA).

During 2015-2017, IHRA went through a drastic restricting process, specially it revisited its academic programmes and decided to emphasis its focus scope thus decided to discontinue some of the programmes it previously offered for several years. Furthermore, IHRA revised By-Laws, regulations and all curricula to meet the changing needs of its main stakeholders, employees and their employers and to be on per with Sri Lanka Qualification Framework (SLQF). Currently, IHRA is working towards obtaining international accreditations for its programmes.

During the same period, IHRA could obtain the Degree awarding status while proposing several remarkable amendments to its Ordinance. These amendments are now being considered at the University Grant Commission. Furthermore, IHRA restructured its Boards of Study while establishing/restructuring several new Units including Student Support Unit, Quality Assurance Cell, Postgraduate Unit all of which provide a more rational

structure to its current state of affairs and future developments. During 2015-2017, it engaged in developing its human resources making new recruitments and providing training to its employees. Finally, the IHRA also improved its physical infrastructure including several new lecture halls, office complex, library facility and improved sanitary facilities.

Consequently, IHRA strives to develop human talents towards a progressive society and believes that our society can and must progress. The progress that we are aiming at is continuous and gradual. The progress that we aimed is holistic embracing our own economic, social, cultural and political aspirations. We believe that the progressive society is the society that makes social, cultural and political aspirations of people of that society a reality. Thus all what we do for developing human talents are guided and shaped by this fundamental belief.

IHRA is looking forward to become an institute of excellence totally committed to advance the human resource as mature, intelligent 'knowledge-users' equipped to face challenging global situations and fortify the human foundation of our national development. Towards this end, IHRA is going through a major transformation while consolidating rich academic tradition and higher academic standards inherited from the University of Colombo. This transformation aims at obtaining local and global accreditations for its academic programmes, meeting standards of good governance, to become most sought after employee brand and a socially responsible public institute. We see IHRA as a full pledge public higher learning institute offering certificates to higher degrees for all categories of workgroups in 2022. We see IHRA as a regionally competitive higher learning institute located in Colombo predicted to be the most dynamic mega police in the South Asia by 2022. We see that students and alumnus of IHRA is effectively contributing to transform Sri Lanka as a progressive society.



# 3.2. Corporate Structure

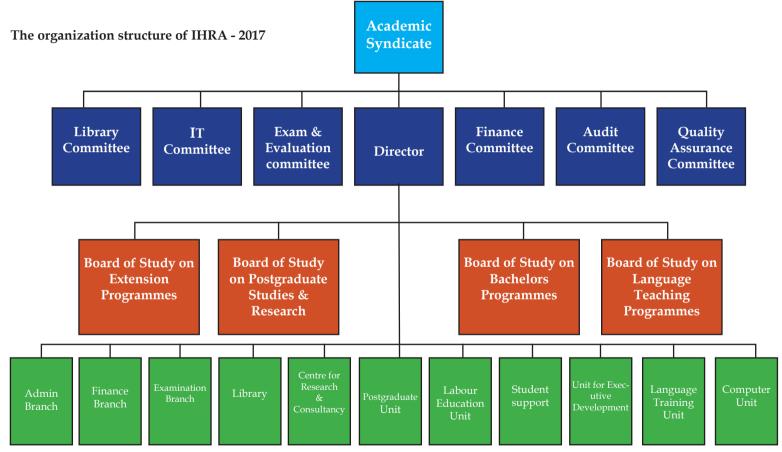
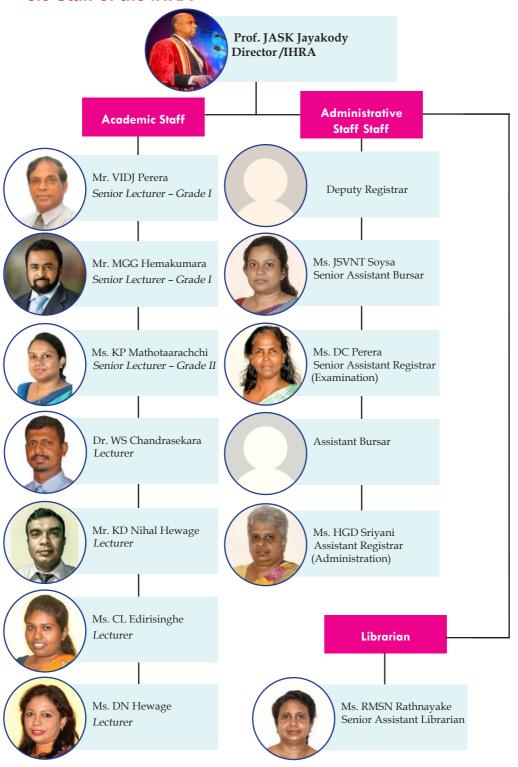


Figure 1: Corporate Structure

Source: IHRA Data Base

# 3.3 Staff of the IHRA



# 3.4. Academic Programmes of IHRA as at January 2018

- Master of Science in Service Management
- Master of Science in Business Management
- Master of Science in Human Resource Management
- Master of Science in Disaster Analysis, Management and Mitigation
- Masters of Service Management
- Masters of Business Management
- Masters of Human Resource Management
- Masters of Disaster Analysis, Management and Mitigation
- Master of Science in Geoinformatics

**Masters Programmes** 

Bachelor of Labour Education

Bachelor's Programmes

- Executive Diploma in Human Resource Management
- Executive Diploma in Service management
- Executive Diploma in Disaster Analysis & Management
- Executive Diploma in Event &Tourism and Hospitality Management
- Higher Diploma in Counseling and Psychology
- Diploma in Management
- Diploma in Service Management
- Diploma in Drug Abuse Management
- Diploma in Counseling and Psychology
- Diploma in Tamil as an Additional Language
- Diploma in English
- Diploma in Labour Education

Executive/Higher Diploma and Diploma Programmes

- Certificate Course in Computer Applications
- Certificate Course in English
- Certificate Course in English for Teachers
- Short Course in English for School Leavers
- Certificate Course in Spoken English
- Foundation Certificate Course in English.
- Certificate Course in Tamil Language Basic
- Certificate Course in Tamil Language Intermediate

Certificate Programmes

Figure 2: Courses offered by IHRA as at January 2018

Source: IHRA Data Base

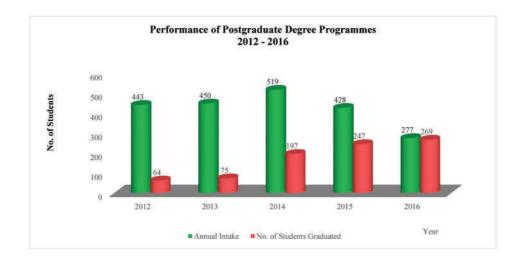
# 3.5. Student Population

The distribution of the student population among the postgraduate degree programmes, Bachelor of Labour Education Programme, higher Diploma, Diploma and Certificate Programmes are illustrated in this section.

### 3.5.1. Postgraduate Degree Programmes

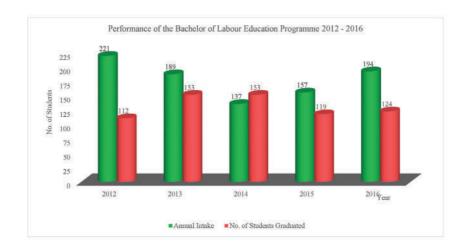
Figure 03 depicts the annual intake and number of students graduated in postgraduate degree programmes from year 2012 to 2016. There has been a gradual

increase in number of students graduated from 2012 to 2016. This finding clearly shows that IHRA has been able to improve the average graduation rate by more than 50%.



**Figure 3**: Postgraduate Degree Programmes - Annual Intake and Number of Students Graduated

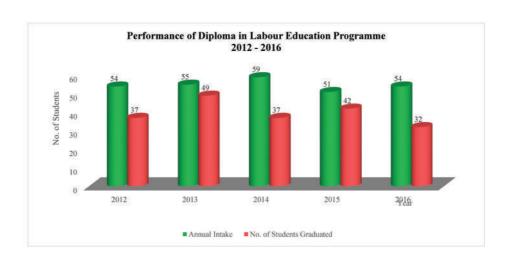
# 3.5.2.Bachelor's Programme



**Figure 4:** Bachelor's Programme: Annual Intake ad Number of Students Graduated *Source: IHRA Data Base, 2012-2016* 

As per the results in Figure 4, the annual intake for the Bachelor of Labour Education Programme has been gradually increasing

from year 2014-2016, while maintaining the average graduation rate at 70%.



**Figure 5:** Diploma in Labour Education Programme: Annual Intake and Number of Students Graduated

As presented in Figure 5, from the academic year 2012 to 2016, an average of 50students have annually registered for the Diploma in Labour Education Programme. Among them approximately 28% have dropped

from the course without sitting out for Diploma examination. the remaining 72% on average, 39 students were able to obtain the Diploma annually and advance to the Bachelor of Labour Education Programme.

# 3.5.3.Executive/Higher and Diploma Programmes

According to the Figure 6, there is an increasing trend in annual intake of students from 2012-2015 period for these programmes.

Also, there has been an upward trend in the number of students qualified in Executive/ Higher and Diploma Programmes

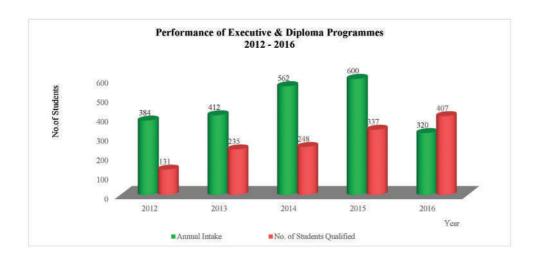


Figure 6: Executive/Higher and Diploma Programmes

# 3.5.4. Certificate Programmes

As per the results shown in Figure 7, on advantage of certificate programmes during average more than 2000 students took 2012-2016 period.

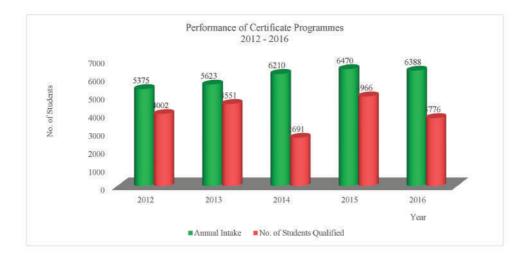


Figure 7: Certificate Programmes

### 3.5.5. Student Input and Output Composition

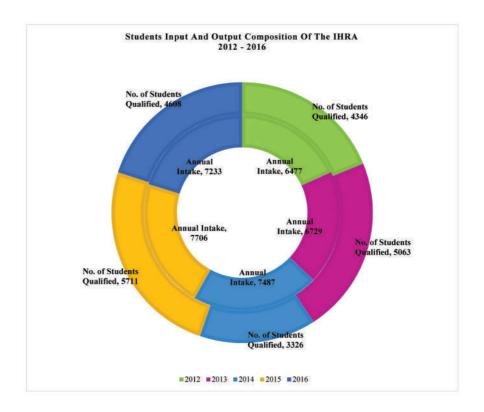


Figure 8: Student Input and Output Composition

Source: IHRA Data Base, 2012-2016

programmes at IHRA, between the

As shown in figure 8, 65% of the total academic year 2012 to 2016 completed number of those who got registered for the and qualified their respective academic programmes successfully

# 3.5.6. Annual Output Ratio of the IHRA

As per the results shown in figure 9, to drive improvement in student outcomes annual output ratio of the IHRA is infusing at the national and international level.

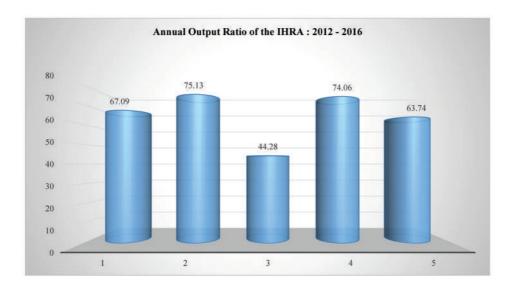


Figure 9: Annual Output Ratio of the IHRA

# 4. SWOT ANALYSIS

A detailed analysis on the Strengths, Weaknesses, Opportunities and Threats (SWOT) has been conducted prior to formulating strategies for the Institute. The Political, Economic, Sociocultural and Technology environment were taken into account in assessing the external environment while current employees,

management, corporate culture, physical resources and technological capabilities were considered when assessing internal environment. Accordingly, Goals, Objectives and Strategies have been developed to achieve the Vision and Mission of the Institute. A summary of the SWOT analysis is given below.



# 4.1.Strengths

#### • Historical Advantage

The Institute has been established under the Ordinance No.11 of 1979 which was amended by Ordinance No. 01 of 2006 hence it has the historical 0advantage of a name established for years.

#### • Locational Advantage

Since IHRA is located in the heart of the City of Colombo, the administrative and business capital of the country, the Institute is easily accessible to working students.

#### • Qualified Academic Staff

IHRA has a group of highly qualified and experienced academic staff. It draws academic staff from various faculties of University of Colombo. This highly qualified and experienced academic staff is certainly a strength of IHRA. Further, IHRA draws resource persons from industry.

#### • Competent Administrative Staff

The members of the administrative staff of IHRA are highly competent, well trained and experienced. They always provide their support and guidance while overcoming the challenges with regard to future development of the institute successfully.

#### Self-funded Programmes

The IHRA provides a wide range of academic and professional services which could be utilized for income generation. Since most of the courses offered by IHRA generate substantial income which in turn make this Institute financially stable.

#### Multidisciplinary Nature

IHRA offers multidisciplinary courses including social science, natural science, Humanities, Business Management and technological at Masters, Bachelors, Diplomas and Certificate levels.

#### Association with the Colombo University

IHRA is an institute of University of Colombo and The University of

Colombo is ranked 8th in south Asia (University of Colombo Website), and number 1 in Sri Lanka. All Masters and Bachelors Degrees conducted by IHRA is offered by University of Colombo.

#### 4.2. Weaknesses

#### • Infrastructure Facilities

Lack of the lecture theaters along with some other physical facilities such as parking slots hinders the progress of the Institute. Currently, IHRA hireslecture halls from other faculties of university and find difficulty of continuing such practice as programmes conducted by other faculties are growing.

#### • Limited Space for Expansion

IHRA has fully utilized its land and there is no room for further expansion. Since, IHRA caters to working group moving out city is also not a viable solution.

#### · Lack of Modern Technology

Inadequate proper Information Communication Technology (ICT) based system of infrastructure and Management Information System (MIS) within the Institute which hinder the progress of lean administrative systems.

# 4.3. Opportunities

#### • Growing Demand for Education

The demand from both undergraduate and postgraduate students for placements in IHRA is high. This leads to an opportunity for the IHRA to adjust its priorities and emphasizeoncoursesthatareinhighdemand.

#### Conducive Educational Policies

The government encourages education as a thrust area for economic development and it explicitly promotes 'freedom education' the very reason for which IHRA has been established. So, vision of IHRA find closely associate with a relevant government policy.

# •Growing demand for Masters and Research Degrees

There is an increasing demand for Masters (with research) and MPhil leading to PHD programme.

#### Opening up for Foreign Students

While university, the government are promoting the attraction of foreign students, foreign students are looking for opportunities in Sri Lanka.

#### • Recognition/ Quality Education

When compared to other Institutes in the private sector IHRA offers quality education by addressing both theoretical and practical aspects.

### • Development of Colombo as Mega polis

Development of Colombo as Mega polis with more organizations, attracts more people thus more demand for education from working people.

# • Ever increasing demand for quality higher education

There is a high tendency for education for people of all ages. Hence there is a strong demand for educational programmes ranging from certificate programmes to postgraduate programme.

#### 4.4. Threats

#### High Competition

High competition from the private sector educational institutes and the institutions within the university system. Further several internationally recognized Universities have already established their branches in the City of Colombo and the trend is noticeable.

# • Risk associated Public Funding Sources

Risk of insufficient Public funding on service enhancements of IHRA.

#### • Risk of Losing Competent Staff

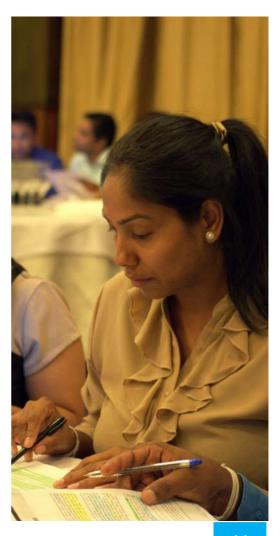
Risk of losing prominent faculty and staff for genuinely better opportunities at other universities locally or Internationally.

### • Rigid Rules and Regulations

On one hand there is a lengthy approval process. This may also result in the loss of potential students for relevant study programmes. And also Rigid regulations have a negative impact on the smooth functioning of the institute.

#### Administrative Complexities

Ambiguous, inflexible regulatory environment with outdated institute Ordinance and too many overlapping administrative circulars restrict the independent decision making ability and delay the smooth functioning of the institute.







"To be a center of excellence in teaching, learning and researching to strengthen human resources for the development of the progressive society within the global context."

# **MISSION**



"To provide nationally competitive and internationally recognized opportunities for learning, research and engagement to diverse group of managerial, non-managerial employees and entrepreneurs with a focus of competency development in leadership, entrepreneurship and critical thinking with high social and ethical standards through a competent and dedicated staff and state-of-art technologies of Human Resource Development."



#### Value 01: Freedom of Education

While continuing free education for nonmanagerial employees who dropped out from their formal higher education, we value developing managerial employees and professionals for whom higher learning is beyond their reach.

### Value 02: Progressive Thoughts

We value working together for the advancement of society doing each one's part with the highest commitment, sharing results of our collective effort equitably and sustaining and advancing what we achieve for our future generations within and outside the IHRA.

#### Value 03: Diversity and Inclusion

Not only we appreciate diversity, we value inclusive work culture that accept and promote differences in our values, beliefs, backgrounds, talents and work orientations in order to ensure that our institute and society benefit from the diversity.

### Value 04: Community Spirit

We value becoming a group of people with shared aspirations, a cause and a "self" thus we value building ourselves as community.

#### Value 05: Transference in What We do

We encourage morally correct conduct in the IHRA community and beyond while actively encouraging unrestricted access to knowledge and information to the extent that it does not violated the confidentiality that we need to maintain as an Institute of higher learning.

# 6. GOAL

Widen participation and equitable access to higher education	1
Improve quality and relevance of academic programs	2
Strengthening research, innovation and entrepreneurship	3
Increasing strategic partnership in socio-economi development	4
Increased international cooperation and competiveness	5
Improved physical and aesthetics environment and stakeholder satisfaction	6
Improved administrative system and processes	7
Improving financial management and sustainability	8
Enhanced good governance	9

# WIDEN PARTICIPATION AND EQUITABLE ACCESS TO HIGHER EDUCATION

Goal 01



OBJECTIVE 1.1: To educate people who do not have access to formal education specially, higher education.

#### Strategy 1.1.1.

Partner with organizations who promote right to education.

#### Action 1.1.1.1.

Establishment partnership with organization having same interest

#### Action 1.1.1.2.

Conduct workshops to educate employees and employers for new and emerging employee - employer relationship practices.

OBJECTIVE 1.2: Increasing the accessibility for education through on-line teaching / learning.

#### Strategy 1.2.1.

Promoting interactive methods in teaching learning process.

#### Action 1.2.1.1.

No. of courses of programmes using interactive methods.

#### Action 1.2.1.2.

Expanding use of LMS.

#### Action 1.2.1.3.

Introducing regional centers for online teaching/learning.

#### Action 1.2.1.4.

Conducting BLE programme in English and Tamil.



OBJECTIVE 2.1: To foster student centered learning environment.

#### Strategy 2.1.1.

Implement training programme/s workshops to encourage student-centered learning for internal and visiting faculty

#### Action 2.1.1.1.

Training on teaching methods/curriculum development and professional development programmes

#### Action 2.1.1.2.

Funding the participation for local and foreign workshops/ seminars/ conferences/training for teaching methods and professional development

#### Action 2.1.1.3.

Postgraduate Training of University Teachers

#### Strategy 2.1.2.

Improve student centered learning environment through Constructive alignment of ILO, TLA and AT for the development of graduate attributes

#### Action 2.1.2.1.

Introduce graduate attributes for programmes

#### Action 2.1.2.2.

Incorporation of Intended Learning Outcomes (ILOs) in alignment with Teaching/Learning Activities(TLAs) and Assessment Task (ATs)



OBJECTIVE 2.2: To improve the programmes to meet the industrial requirements.

#### Strategy 2.2.1.

Develop curriculum to meet the industrial requirement.

#### Action 2.2.1.1.

Reviewing curriculums.

#### Strategy 2.2.2.

*Improve the quality of certificate programs.* 

#### Action 2.2.2.1.

Review of curriculum of all certificate course.

#### Action 2.2.2.2.

Develop text books for certificate programme.

OBJECTIVE 2.3 :To enhance graduate attributes Improve Quality and Relevance of academic programs.

#### Strategy 2.3.1.

Implement Extra-Curricular Activities, workshops and training programmes to improve Physco-social skills.

#### Action 2.3.1.1.

Organizing extra-curricular activities.

#### Action 2.3.1.2.

Organizing workshops to develop Physico - social skills.

#### Action 2.3.1.3.

Incorporation of teaching component to develop logical and critical thinking.





OBJECTIVE 3.1: To promote research culture among academics and students

#### Strategy 3.1.1.

Improve the quality of student research

#### Action 3.1.1.1.

Providing guidance and support for research

#### Action 3.1.1.2.

Conducting one to one session

#### Action 3.1.1.3.

Conducting student awareness programmes on e resources/ use of productivity enhancement tool

#### Strategy 3.1.2.

Launch Masters (With Research) Programme

#### Action 3.1.2.1.

Conduct Masters with Research

#### Strategy 3.1.3.

Launch a MPhil Leading to PhD Programme

#### Action 3.1.3.1.

Conduct Masters with Research

OBJECTIVE 3.2: To develop infrastructure to support research and development.

#### Strategy 3.2.1.

Develop E-repository system for graduate thesis

#### Action 3.2.1.1.

Providing wider access to information and publication

#### Action 3.2.1.2.

Widening access to ICT resources

#### Strategy 3.2.2.

Develop policy framework for research

#### Action 3.2.2.1.

Incorporating research/ Project Reports as an essential part of the Bachelors and Masters programmes curriculum

#### Action 3.2.2.2.

Encouraging research by providing resources and incentives for staff to publish/attend conference/joint research with foreign faculty

#### Action 3.2.2.3.

Ensuring wider dissemination of research output

# OBJECTIVE 3.3 : To Practicing an excellent library service

### Strategy 3.3.1.

Improve e-resource facilities including e-repository

### Action 3.3.1.1.

Developing E- resource System

# Strategy 3.3.2.

Automation of library

#### Action 3.3.2.1.

Developing library automation system







OBJECTIVE 4.1: To Transfer the knowledge to public and private sector requirements

#### Strategy 4.1.1.

Consultancy and Training as per the requirements of private and public sectors

#### Action 4.1.1.1.

Improving university-industry collaboration

OBJECTIVE 4.2: To initiate research in collaboration with the industry

#### Strategy 4.2.1.

Engage in applied research

#### Action 4.2.1.1.

Encouraging research on national and international issues

#### Strategy 4.2.2.

To offer customized Certificate Programmes for Client organizations

#### Action 4.2.2.1.

Encouraging customized certificate programme

OBJECTIVE 4.3: To share and utilize the academic knowledge and experiences for the benefit of communities

#### Strategy 4.3.1.

Establish and maintain networks and programmes to improve the Industry environment

#### Action 4.3.1.1.

Involvement in community awareness programmes

#### Action 4.3.1.2.

Developing networks with policy making bodies



OBJECTIVE 5.1: To comply with National and International quality standards in higher education.

#### Action 5.1.2.2.

Develop text books for certificate programme

### Strategy 5.1.1.

Implement the quality assurance accreditation framework

#### Action 5.1.1.1.

Peer review system

#### Action 5.1.1.2.

Teacher evaluation

#### Action 5.1.1.3.

Achieve AMBA accreditation (Association of Master of Business administration)

#### Strategy 5.1.2.

Improve the quality of certificate programs

#### Action 5.1.2.1.

Review of curriculum of all certificate course





#### OBJECTIVE 6.1: To expand physical facilities to provide better academic environment

**Strategy 6.1.1**. Expansion of the existing building facilities

Action 6.1.1.1. Completion of restructuring of existing building

**Strategy 6.1.2.** Acquisition of land and construction of new building with lecture theaters

Action 6.1.2.1. Acquisition of Land

### OBJECTIVE 6.2: To develop a pleasant atmosphere with conservation of nature in mind

٩	Strategy 6	.2.1.	Create	Eco-1	friendl	v env	ironme	nt

Action 6.2.1.1. Promoting green and sustainable initiatives

*Action* **6.2.1.2.** *Investment on energy saving initiatives* 

**Strategy 6.2.2.** Improve health and safety measures

*Action 6.2.2.1. Improving sanitary facilities* 

Action 6.2.2.2. Providing Facilities for differently abled persons

Action 6.2.2.3. Employee training on health & safety measures



### OBJECTIVE 7.1: To Implement Lean and Clean practices within the Institute.

- Strategy 7.1.1. To Create paperless office.
- *Action 7.1.1.1. Introduce online application systems for the programmes.*
- Action 7.1.1.2. Introduce system for online student requests/examination application etc.
- *Action 7.1.1.3. Introduce on line submission of thesis and project reports.*
- **Action 7.1.1.4.** Introduce online plagiarism checking system for the postgraduate research submission.
- Strategy 7.1.2. Implement polythene free environment with in the institute.
- Action 7.1.2.1. Reduce the use of polythene within the institute.

#### OBJECTIVE 7.2: To Practicing an excellent student oriented administrative process

- **Strategy 7.2.1.** Introduce online student enrolment system with payment gateway
- **Action 7.2.1.1.** Launching e student registration system and payment gateway
- **Strategy 7.2.2.** Introduce e-student response system to prospective students and other interested parties.
- Action 7.2.2.1. Launching e- Response system

#### OBJECTIVE 7.3.: To Practicing an excellent office administrative system

- **Strategy 7.3.1.** Introduce computerized examination information system
- Action 7.3.1.1. Launching examination information system
- **Action 7.3.1.2.** Establish Information system for administrative functions such as Inventory, Fixed assets registry and human resource systems
- *Action 7.3.1.3.* Launching administrative information system
- **Action 7.3.1.4.** Conducting training programmes for Administrative/Non- Academic Staff

# OBJECTIVE 7.4: To provide easy access and rich information and services to support teachers' student and researchers of the institute

- **Strategy 7.4.1.** Establish an excellent digital collection mainly journal
- Action 7.4.1.1. Developing digital collection of journals
- **Strategy 7.4.2.** Provide reader friendly environment with in Library
- Action 7.4.2.1. Launching reader friendly environment



OBJECTIVE 8.1: To enhance income from the programmes and contribution to deliver financial benefit to the Institute

**Strategy 8.1.1.** Establish and maintain continuous promotional programmes

Action 8.1.1.1. Expanding to foreign markets through BTL

Action 8.1.1.2. Participating in educational fairs

Action 8.1.1.3. Launching a fee-levying Bachelor's degree

# OBJECTIVE 8.2: To enhance efficiency in all key processes and to minimize the cost of delivery of the programmes

- **Strategy 8.2.1.** Increase revenue from exiting fee leaving programme (as per 2017)
- Action 8.2.1.1. Increase No. students/proper management of cost
- Strategy 8.2.2. Contribution for new fee leaving programs and other activitie
- Action 8.2.2.1. Increase No. students/proper management of cost
- Strategy 8.2.3. Implement proper cost structure
- Action 8.2.3.1. Conduct costing for each and every programme
- **Strategy 8.2.4.** Reduce the non-value added activities
- Action 8.2.4.1. Not engaging in non value added activities

# OBJECTIVE 8.3: To manage capital and other strategic investment projects to deliver future financial benefit to the Institute

- Strategy 8.3.1. Implement capital budgeting
- Action 8.3.1.1. Feasibility studies and investment appraisal for each and every project



### OBJECTIVE 9.1: Establishment governance mechanism

**Strategy 9.1.1.** Implement the proposed governance structure (Academic Syndicate, Board of Management and Finance Committee)

**Action 9.1.1.1.** Working for approval and Gazette notification of proposed Ordinance Gazette notification and establishment of relevant Boards

### GOAL 1: WIDEN PERTICIPATION AND EQUITABLE ACESS TO HIGHER EDUCATION

1.1. Objective: To educate people who do not have access to formal education specially, higher education

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY	PE	PERFORMANCE TARGETS		5	
				2018	2019	2020	2021	2022
1.1.1. Partner with organizations who promote right to education	1.1.1.1.Establishment partnership with organization having same interest	No. of programmes conducted	Director	1	1	1	1	1
	1.1.1.2.Conduct workshops to educate employees and employers for new and emerging employee - employer relationship practices	No. of programmes conducted	Director/Programme coordinators	1	1	1	1	1

1.2. Objective: Increasing the accessibility for education through on-line teaching/learning

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY	RESPONSIBILITY PERFORMANCE TARGE				
				2018	2019	2020	2021	2022
1.2.1 Promoting interactive methods in teaching learning process	1.2.1.1 No. of courses of programmes using interactive methods	% of students Using LMS for interactive methods	Director/Student Support Unit/ Programme Coordinators	100%1	100%	100%	100%	100%
	1.2.1.2 Expanding use of LMS	% of students Using LMS for interactive learning	· ·	100%1	100%	100%	100%	100%
	1.2.1.3 Introducing regional centers for online teaching/learning	No. of regional centers	Director/Student Support Unit/ Programme Coordinators			1	2	3
	1.2.1.4 Conducting BLE programme in English and Tamil	No. of students	Director/Programme coordinator/ DR/SAB	Intake of 50 in English medium	Intake 50 in English medium and 50 in Tamil medium			

# GOAL 02: IMPROVE QUALITY AND RELEVANCE OF ACADEMIC PROGRAMS

## 2.1 . Objective: To foster student centered learning environment

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY		PERFC	RMANCE TAR	RGETS	
SIKATEGI	ACTIVITY	KFI	RESPONSIBILITY	2018	2019	2020	2021	2022
	2.1.1.1. Training on teaching methods/curriculum development and professional development	No. of training programmes / workshops conducted	QA Cell/Director	02	02	02	02	02
	programmes	No. of staff trained per year		09	09	13	13	13
2.1.1. Implement training programme/s workshops to	2.1.1.2. Funding the participation for local and foreign workshops/	Amount of Funds allocated		Rs. 2.5 M	Rs.3.0 M	Rs. 3.5 M	Rs. 4 M	Rs. 4.5 M
encourage student-centered learning for internal and visiting faculty	seminars/ conferences/training for teaching methods and professional development	No. of staff attended	Director/SAB/DR	06	06	07	07	08
	2.1.1.3. Postgraduate Training of University Teachers	No. of University teachers enrolled in postgraduate training	Director/ SAB/ DR Admin	06	07	08	09	09
		Amount of Fund allocated		Rs. 3 M	Rs. 4 M	Rs. 5M	Rs. 5.5M	Rs. 6M
2.1.2. Improve student centered learning environment through	2.1.2.1. Introduce graduate attributes for programmes	No. of programmes with graduate attributes	Director /QA	Masters - 09 Undergraduate 01 Higher/ Executive Diploma-04	On going	On going	On going	On going
learning environment through Constructive alignment of ILO, TLA and AT for the development of graduate attributes	2.1.2.2.Incorporation of Intended Learning Outcomes (ILOs) in alignment with Teaching/Learning Activities(TLAs) and Assessment Task (ATs)	No. of courses of programmes in which ILOs, TLAs and ATs aligned with graduate attributes	Cell/ Programme Coordinators/	30% courses of Masters-09/ Undergraduate - 01	50% courses of all programmes including Higher Diploma and Diplomas	60% courses all programmes	70% courses of all programms	80% courses of all programmes

### $2.2\,\mbox{Objective:}$ To improve the programmes to meet the industrial requirements

STRATEGY	ACTIVITY	KPI	PERFORMANCE TARGETS					
				2018	2019	2020	2021	2022
		No. of programmes reviewed		All Diploma			All Programmes	
	2.2.1.1. Reviewing curriculums	No. of effective discussions/meetings conducted with industry	OA Call / Broamman	03	03	03	03	03
industrial requirement	dustrial requirement  No. of effective discussions/meetings conducted with graduates/alumni	QA Cell/Progrmme Coordinators	02	01	01	04	01	
2.2.2			04	04	-	-	04	
Improve the quality of certificate programs	2.2.2.2. Develop text books for certificate programme	No. of text books	Director/Programme Coordinators/ SAB	03	02	02	02	02

## 2.3. Objective: To enhance graduate attributes Improve Quality and Relevance of academic programs

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY PERFORMANCE TARGETS					
				2018	2019	2020	2021	2022
2.3.1	2.3.1.1. Organizing extra-curricular activities	No. of activities		05	05	05	05	05
Implement Extra-Curricular Activities, workshops and training programmes to improve Physco-social skills  2 c	2.3.1.2. Organizing workshops to develop Physco - social skills	No. of workshops organized	Programme Coordinators/SAB	01/Masters & Bachelors Programme				
	2.3.1.3. Incorporation of teaching component to develop logical and critical thinking	No. of case studies, simulation etc. used per programme		01/Masters & Bachelors Programme	2/Masters & Bachelors Programme	2/Masters & Bachelors Programme	3/Masters & Bachelors Programme	3/Masters & Bachelors Programme

# 3

### GOAL 03: STRENGTHENING RESEARCH, INNOVATION AND ENTREPRENEURSHIP

3.1 Objective: To promote research culture among academics and students

STRATEGY	ACTIVITY	KPI	PERFORMANCE TARGETS					
				2018	2019	2020	2021	2022
	3.1.1.1 Providing guidance and support for research	No. of supportive sessions conducted		08/ Bachelor's	08/ Bachelor's	08/ Bachelor's	08/ Bachelor's	08/ Bachelor's
3.1.1 Improve the quality of student	support for research	Percentage of students access to research center	Center for research and consultancy/ Programme Coordinators	50%	60%	70%	80%	80%
	3.1.1.2 Conducting one to one session	No. of contact sessions for Thesis per student		10	10	10	10	10
	3.1.1.3 Conducting student awareness programmes on e No. o	No. of programmes conducted		02	02	02	02	02
3.1.2 Launch Masters (With Research) Programme	3.1.2.1 Conduct Masters with Research	No. of Programmes introduced	Director/Programme	03	On going	On going	On going	On going
3.1.3 Launch a MPhil Leading to PhD Programme	3.1.3.1 Conduct Masters with Research	No. of Programmes introduced	Coordinators		01	On going	On going	On going

# 3.2 Objective: To develop infrastructure to support research and development

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY	PERFORMANCE TARGETS				
				2018	2019	2020	2021	2022
3.2.1	3.2.1.1. Providing wider access to information and publication	No. of subscription for journals and data base	Director /SAL	01	01	01	01	01
Develop E-repository system for graduate thesis	3.2.1.2. Widening access to ICT resources	Percentage of students for online access	Director /SAL/Student Support Unit/	20% from Bachelor's and Masters	40% from Bachelor's and Masters	60% from Bachelor's and Masters	80% from Bachelor's and Masters	100% from Bachelor's and Masters
3.2.2 Develop policy framework for research  3.3.3.2.3 3.5 3.6 3.7 3.7 3.7 3.7 3.7 3.7 3.7 3.7 3.7 3.7	3.2.2.1.Incorporating research/ Project Reports as an essential part of the Bachelors and Masters programmes curriculum	No. of Programmes Project Reports/Thesis		All Bachelors and Masters	All Bachelors and Masters	All Bachelors and Masters	All Bachelors and Masters	All Bachelors and Masters
	3.2.2.2 Encouraging research by providing resources and incentives for staff to publish/attend conference/joint research with foreign faculty	Amount of research grants allocated per year	Director/Center for research and Consultancy/SAB	Rs. 0.5 M	Rs. 0.6 M	Rs. 0.7 M	Rs. 0.8 M	Rs0.9M
	3.2.2.3.Ensuring wider dissemination of research output	No. of articles publish in refereed journals		05	08	10	10	10

# 3.3. Objective: To Practicing an excellent library service

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY PERFORMANCE TAIL					
	SIMILEST METITION AND	10.1		2018	2019	2020	2021	2022
3.3.1 Improve e-resource facilities including e-repository	3.3.3.1 Developing E- resource System	E-Resource system	Director/SAL	01	Ongoing	Ongoing	Ongoing	Ongoing
3.3.2 Automation of library	3.3.3.2. Developing library automation system	Library automated system		01	Ongoing	Ongoing	Ongoing	Ongoing

### GOAL 04: INCREASING STRATEGIC PARTNERSHIP IN SOCIO-ECONMIC DEVELOPMENT

4.1. Objective: To Transfer the knowledge to public and private sector requirements

STRATEGY	ACTIVITY	KPI RESPONSIBILITY	PERFORMANCE TARGETS					
				2018	2019	2020	2021	2022
	4.1.1.1. Improving university-	No. of consultancy services provided	Center for research and	01	01	01	01	01
	industry collaboration	No. of training programmes conducted	consultancy	02	02	02	02	02

4.2. Objective: To initiate research in collaboration with the industry

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY	PERFORMANCE TARGETS					
	_		REST CHOIDIETT I	2018	2019	2020	2021	2022	
4.2.1 Engage in applied research	4.2.1.1. Encouraging research on national and international issues	No. of Researches Conducted	Center for research and Consultancy	01	01	01	01	01	
4.2.2 To offer customized Certificate Programmes for Client organizations	4.2.2.1. Encouraging customized certificate programme	No. of Programmes Conducted	Center for research and consultancy	02	02	02	02	02	

4.3. Objective; To share and utilize the academic knowledge and experiences for the benefit of communities

STRATEGY	ACTIVITY	KPI	PERFORMANCE TARG RESPONSIBILITY				ARGETS	
				2018	2019	2020	2021	2022
4:5.1 Establish and maintain networks and programmes to improve the Industry environment	4.3.1.1 Involvement in community awareness programmes	No. of CSR projects conducted by students/ academics	Director/ Programme coordinators/ DR Admin/ SAB	3	4	4	5	5
	4.3.1.2. Developing networks with policy making bodies	No. of discussions held with policy makers	Director/Programme coordinators	2	2	2	2	2

### GOAL 05: INCREASED INTERNATIONAL COOPERATION AND COMPETIVENESS

5.1. Objective: To comply with National and International quality standards in higher education.

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY	PERFORMANCE TARGETS					
				2018	2019	2020	2021	2022	
		05	08	13	13	13			
5.1.1. Implement the quality assurance accreditation	5.1.1.2. Teacher evaluation	Student satisfaction ratio	Director/ QA Cell/Programme Coordinators	60% in each programmes	65% each programms	70% each programms	75% each programms	80% each programms	
framework	5.1.1.3. Achieve AMBA accreditation (Association of Master of Business administration)	No. of Accreditation			01	01	01	01	
5.1.2	5.1.2.1. Review of curriculum of all certificate course	No. of programmes		04	04	-	-	04	
Improve the quality of certificate programs	5.1.2.2. Develop text books for certificate programme	No. of text books	Director/Programme Coordinators/SAB	03	05	06	06	07	

## GOAL 06: IMPROVED PHYSICAL AND AESTHETICS ENVIRONMENT AND STAKEHOLDER SATISFACTION

6.1. Objective: To expand physical facilities to provide better academic environment

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY	PERFORMANCE TARGETS					
			KLSI GNOIDIENT		2019	2020	2021	2022	
6.1.1 Expansion of the existing building facilities	6.1.1.1.Completion of restructuring of existing building	No. of students that could be accommodated	Director /Building Committee	60 Students x 3 Lecture halls with all other facilities	60 Students x one new Lecture halls with all other facilities	On going	-	-	
6.1.2 Acquisition of land and construction of new building with lecture theaters	6.1.2.1. Acquisition of Land	No. of perches		30 perches	On going	Construction of new building.	100 Students x 4 new Lecture halls with all other facilities	125 Student x 4 new Lecture halls with all other facilities	

# 4

# 6.2. Objective: To develop a pleasant atmosphere with conservation of nature in mind

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY	PERFORMANCE TARGETS					
	ALSI GROBLETT		2018	2019	2020	2021	2022		
6.2.1	6.2.1.1.Promoting green and sustainable initiatives	No. of green initiatives/ activities introduced		02	02	Ongoing	Ongoing	Ongoing	
Create Eco-friendly environment	6.2.1.2. Investment on energy saving initiatives	Percentage of reduction in energy cost		5%	10%	15%	20%	25%	
6.2.2	6.2.2.1. Improving sanitary facilities	Sanitary facilities/Student ratio (calculation for male/female separately done)	ation for beparately Director/SAB/ AR Admin		Ongoing	Ongoing	Ongoing	1:25 students	
Improve health and safety measures	* I 6 2 2 2 Providing Facilities for differently			01	01	01	01	01	
	6.2.2.3. Employee training on health & safety measures	No. of programmes		02	02	02	02	02	

### GOAL 07: IMPROVED ADMINISTRATIVE SYSTEM AND PROCESES

7.1. Objective: To Implement Lean and Clean practices within the Institute

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY	PERFORMANCE TARGETS					
					2019	2020	2021	2022	
	7.1.1.1. Introduce online application systems for the programmes	No. of programmes with system			Ongoing	Ongoing	Ongoing	Ongoing	
7.1.1.	7.1.1.2. Introduce system for online student requests/examination application etc.	No. of programmes with system  Director / Student Support		01	Ongoing	Ongoing	Ongoing	Ongoing	
To Create paperless office	7.1.1.3. Introduce on line submission of thesis and project reports	No. of programmes with system	Unit/ SAR_EX/ SAB/	01	Ongoing	Ongoing	Ongoing	Ongoing	
	7.1.1.4. Introduce online plagiarism checking system for the postgraduate research submission	No. of programmes with system		01	Ongoing	Ongoing	Ongoing	Ongoing	
7.1.2. Implement polythene free environment with in the institute	7.1.2.1. Reduce the use of polythene within the institute	Percentage of use of polythene	Director / AR Admin	0%	Ongoing	Ongoing	Ongoing	Ongoing	

## 7.2. Objective: To Practicing an excellent student oriented administrative process

STRATEGY	STRATEGY ACTIVITY KPI		RESPONSIBILITY	PERFORMANCE TARGETS					
				2018	2019	2020	2021	2022	
	Ü	No. of system introduce	Director /SAB/Student Support Unit	01	Ongoing	Ongoing	Ongoing	Ongoing	
7.2.2 Introduce e-student response system to prospective students and other interested parties	7.2.2.1. Launching e- Response system	No. of systems introducde	Director /Student Support Unit	01	Ongoing	Ongoing	Ongoing	Ongoing	

## 7.3. Objective: To Practicing an excellent office administrative system

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY	PERFORMANCE TARGETS					
	MI RESIGNOSIBILITI		2018	2019	2020	2021	2022		
7.3.1 Introduce computerized examination information system	7.3.1.1. Launching examination information system	Information system	Director/SAR Exam	01	Ongoing	Ongoing	Ongoing	Ongoing	
7.3.2 Establish Information system	7.3.2.1. Launching administrative information system	Information system	Director/SAB/DR Admin	01	Ongoing	Ongoing	Ongoing	Ongoing	
for administrative functions such as Inventory, Fixed assets registry and human resource systems	7.3.2.2. Conducting training programmes for Administrative/Non- Academic Staff	No. of staff members participated	Director/DR Admin/SAB	10	20	20	20	20	

## 7.4. Objective: To provide easy access and rich information and services to support teachers' student and researchers of the institute

STRATEGY	ACTIVITY	ACTIVITY KPI		PERFORMANCE TARGETS					
				2018	2019	2020	2021	2022	
7.4.1 Establish an excellent digital collection mainly journals	7.4.1.1.Developing digital collection of journals	No. of journals	Director/SAL/SAB	01	01	01	01	01	
7.4.2 Provide reader friendly environment with in Library	7.4.2.1. Launching reader friendly environment	Reader satisfaction ratio	Director/SAL	60%	65%	70%	75%	80%	

## GOAL 08: IMPROVING FINANCIAL MANAGEMENT AND SUSTAINABILITY

8.1. Objective: To enhance income from the programmes and contribution to deliver financial benefit to the Institute

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY	PERFORMANCE TARGETS					
			2		2019	2020	2021	2022	
8.1.1	8.1.1.1. Expanding to foreign markets through BTL	No. of overseas educational centers		-	1	1	2	2	
Establish and maintain continuous promotional			2	2	2	2	2		
	8.1.1.3. Launching a fee-levying Bachelor's degree	No. of fee-levying bachelor's degree		-	-	01	On going	On going	

8.2. Objective: To enhance efficiency in all key processes and to minimize the cost of delivery of the programmes

STRATEGY	ACTIVITY	KPI RESPONSIBILITY		PERFORMANCE TARGETS					
				2018	2019	2020	2021	2022	
8.2.1 Increase Revenue from existing fee leaving programme	8.2.1.1. Increase No,students / Proper management Cost	% increase (baseline 2017 contribution)		15%	20%	25%	30%	40%	
8.2.2 Contribution for new fee leaving programs and other activities	8.2.2.1. Increase No. students/proper management of cost	% contribution to development fund (baseline 2017 contribution to development fund) reduction incost	Director/Programme coordinator/SAB		2%	5%	7%	10%	
8.2.3 Implement proper cost structure	8.2.3.1. Increase No. students/proper management of cost			1%	5%	5%	7%	8%	
8.2.4 Reduce the non-value added activities	8.2.4.1. Not engaging in non - value added activities	Reduction in cost		1%	1%	1%	2%	3%	

STRATEGY	ACTIVITY	KPI	RESPONSIBILITY	PERFORMANCE TARGETS					
				2018	2019	2020	2021	2022	
8.3.1 Implement capital budgeting	8.3.1.1.Feasibility studies and investment appraisal for each and every project	Return on Investment	Director /SAB/Programme Coordinators	10%	On going	On going	On going	On going	

### **GOAL 9: ENHANCED GOOD GOVERNANCE**

9.1. Objective: Establishment governance mechanism

STRATEGY	ACTIVITY	KPI RESPONSIBILITY		PERFORMANCE TARGETS					
				2018	2019	2020	2021	2022	
9.1.1 Implement the proposed governance structure (Academic Syndicate, Board of Management and Finance Committee)	9.1.1.1. Working for approval and Gazette notification of proposed Ordinance	Gazette notification and establishment of relevant Boards	Director/DR	-	01				

### 7. FINANCIAL PLAN

The proposed Financial Plan in relation to the implementation of Objectives, Strategies and Activities of the Corporate Plan is explained in this Chapter. The Plan is provided in terms of the expected resources during the plan period and expected utilization as per activities proposed in the Corporate Plan.

The government allocation of resources has been estimated on the basis of actual allocations made available during the past five years and not on the basis of actual requirements to provide the service standards demanded by the students and staff of the Institute.

### **Sources of Funds**

There are three (2) main sources of funds envisaged during plan period they are,

- i. Governments Grants allocated by the treasury to the IHRA through UGC annually **and**
- ii. Internally Generated Funds

### **Government Grants**

The government grants are estimated on the basis of the annual allocation made through the UGC in the past. Accordingly, the planned No. of undergraduate students and the expected allocation for the period 2018-2022 are estimated and provided in table 1.

Year	Total No. of Undergr	Budgetary Allocation	
Teur	On Line On site		(Rs.'000)
2018	40	240	106,300
2019	60	240	128,645
2020	80	240	140,402
2021	100	240	175,503
2022	100	240	219,378
Total	380	1200	770,228

### **Internal Generation of Funds**

Estimated resources through internally generated funds have also been estimated

as per revised rates for postgraduate study courses and fee for services provided by the IHRA are given in table 2.

Table 2: Estimated Revenue through the Internal Sources 2018-2022

Year	Total No. of Postgraduate Students expected to enroll	Total (Rs.'000)
2018	500	109,333
2019	500	117,263
2020	600	124,822
2021	600	156,028
2022	650	195,034
Total	2850	702,480

### **Uses of Funds**

The income generated through internal sources and grants received form UGC have been identified above. They will be utilized mainly for meeting the recurrent and capital expenditure as given for the institute.

### **Recurrent Expenditure**

The recurrent expenditure consists mainly of personnel emoluments estimated on the academic and administrative/managerial staff. This is the main component of recurrent expenditure and other components of recurrent expenditure consists of a large No. of items ranging from purchase of consumables through maintains of capital assets.

# **Capital Expenditure**

Other component is capital expenditure. It includes acquisition of fixed assets, human

capital and other development projects and rehabilitation and improvement of capital assets.

The summary of the total uses of funds is given in table 3.

Year	Recurrent Expenditure ('000)	Capital Expenditure('000)	Total (Rs.'000)
2018	173,333	42,300	215,633
2019	209,283	36,625	245,908
2020	237,580	27,644	265,224
2021	296,975	34,555	331,530
2022	371,219	43,194	414,412
Total	1,288,390	184,318	1,472,707