



2023 STRATEGIC PLAN 2027

STRATEGIC PLAN 2023 - 2027



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INSTITUTE OF HUMAN RESOURCE ADVANCEMENT
University of Colombo
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University of Colombo

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DIRECTOR'S MESSAGE



It is my immense pleasure to write a message to Strategic Plan for the year 2023-2027 of the Institute of Human Resource Advancement, University of Colombo. A well-designed Strategic Plan can easily realize and meet the goals of the Institute. This Strategic Plan has developed to achieve our SMART goals by creating a list of actions, setting a timeline, designating resources, and monitoring the progress. The Institute has been guiding with 7 Goals; Goal 01: Widen participation and equitable access to higher education, Goal 02: Strengthen research, innovation and entrepreneurship, Goal 03: Improve Quality and Relevance of Academic and Training Programmes, Goal 04: Develop Human Capital, Improve Processes and Administrative System, Goal 05: Improve Physical and Virtual Infrastructure, Goal 06: Ensure Inclusiveness and Sustainability, and Goal 07: Ensure Stakeholders' Satisfaction and Global Visibility. Under each goal, there are several Objectives and Strategies to meet Objective, and each strategy has one or more specific activities.

The Strategic Plan prepare for the year 2023-2027 has outlined the tasks that the Institute needs to complete to accomplish the goals of the Institute. In the Strategic Plan, we have broken up the process into actionable responsibilities based on a timeline. It also outlines all the necessary steps to achieve our goals. It will help us to reach our target efficiently. The IHRA's mandate is to "Promote Employee Higher Education in Sri Lanka" remains as the country's only one university-level higher educational Institute for employees. To meet the Institute's mandate, we have set multiple goals as institutional goals.

This Strategic Plan is useful to assign tasks to staff members to achieve the institutional goals. This helps to recognize the path to move toward the goals and confidently organize related tasks in the appropriate order to achieve goals in the most efficient way. With the way that we have organized the Strategic Plan, will it is easy to stay motivated and monitor the progress toward goals, allowing to keep our tasks on schedule. We have tentatively assigned the budgets for each task as well. It is very clear that who is responsible for each task. I am pretty much sure that this Strategic Plan will help to direct the Institute for a higher level of development.

Prof. Sagara Chandrasekara
Director/IHRA

THE UNIVERSITY OF COLOMBO 01

“**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 a distinctive structure is composed of nine (09) Faculties with fifty-nine (59) Academic Departments, seven (07) Institutes, a Campus, a School, and several Centres and Units.

The University was ranked among the top 1000 in the prestigious Times Higher Education Rankings 2022. And also, The University of Colombo (UOC) was ranked 1st among Sri Lankan Universities by SCIMAGO Institution Rankings and its placed as the top 676th Institution in the world. Additionally, the University of Colombo was ranked among the 1000 – 1200th by the QS World University Rankings 2022 and 301 – 350th in QS Asia Regional Rank 2022, out of 686 Institutions in the Asia Region. 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 100 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 multi-cultural 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 the 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.

IHRA IN PERSPECTIVE 02

The history of the Institute of Human Resource Advancement (IHRA), University of Colombo runs into nearly four decades when its predecessor; the Institute of Workers Education (IWE) was established in 1975 under Ordinance No.11 of 1979 which was amended by Ordinance No. 01 of 2006. The ordinance was amended and published in Extra-Ordinary Gazette Notification No.2033/10 August 22, 2017 enabling IHRA to confer degrees, diplomas, certificates and other academic distinctions. The new ordinance of the IHRA was established in 2021 under Ordinance No.01 of 2021.

The IHRA is one of the institutes of the University of Colombo, the oldest university in the country. Being an institute, its academic activities are subjected to the close scrutiny of the University of Colombo, thus IHRA is bound to maintain high standards in its all-academic affairs and to continue the 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, and leadership qualities and understand their responsibilities as workers so that they can make an effective contribution in their workplace. Initially, this path exists certificate and diploma programmes were offered to enable successful students could read for Bachelor of Arts (BA) degree, until 1983. However, in 1986 IHRA started to offer a degree programme namely Bachelor of Labour Education (BLE). The year 2020 marks a significant change in the status quo of the IHRA pertaining to its Bachelor's Degree programme as it has introduced a new Bachelor's Degree beginning from 2020, the IHRA has been granted the mandate in conducting a degree in Bachelor of Labour Management (BLM) and Bachelor of Labour Management (Honours). Both the programmes fall into the broader discipline of Management and they are conducted

in both Sinhala and English for the first time. The Bachelor's Degree in Labour Management is a three-year programme and falls under SLQF Level 5 while the Bachelor's Degree in Labour Management (Honours) is a four-year programme and falls under SLQF Level 6.

During its nearly four decades of history, IHRA has seen many changes and new developments within its environment, to a few noteworthy changes have been the growth of the private sector, the emergence of the knowledge economy and the globalization of the 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 developing the human talent of this category of employees too. 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 2007 IHRA expanded its academic activities and also began to offer Masters' degrees.

During 2015-2017, IHRA went through a drastic restricting process, especially it revisited its academic programmes and decided to emphasize 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 par with Sri Lanka Qualification Framework (SLQF). Accordingly, in the year 2020 IHRA received approval from the UGC to admit students for the new undergraduate degree programme; Bachelor of Labour Management, three-year (General) Degree or/and Bachelor of Labour Management four-year Honours Degree. In the year 2020, the IHRA was able to obtain SLQF level 09 and 10 from the University Grants Commission (UGC) for its six (06) Masters Programmes; respectively SLQF Level 10 for the Master of Science in Human Resource Management, Master of Science in Business Management and Master of Science in Service Management and SLQF Level 9 for Masters of Human Resource Management, Masters of Business Management and Masters of Service Management.

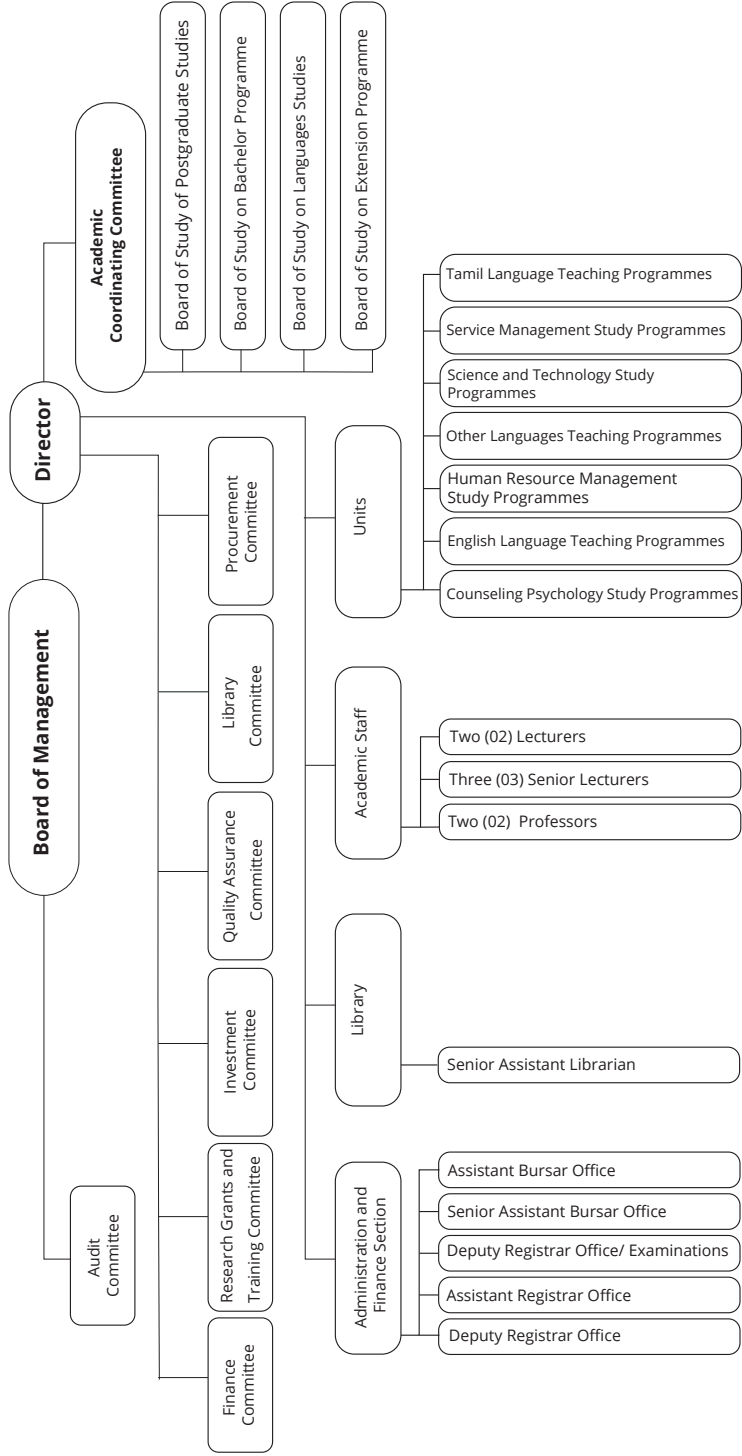
The IHRA restructured its Boards of Study while establishing/restructuring several new Units which provide a more rational structure to its current state of affairs and future developments. Further, IHRA also improved its physical infrastructure including several new lecture halls, office complexes, library facility and improved sanitary facilities. Currently, the academic staff of the IHRA comprises of 08 permanent members with 02 Professors, 03 Senior Lecturers, 02 Lecturers and a Senior Assistant Librarian.

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 the social, cultural and political aspirations of people of that society a reality. Thus all that we do for developing human talents are guided and shaped by this fundamental belief.

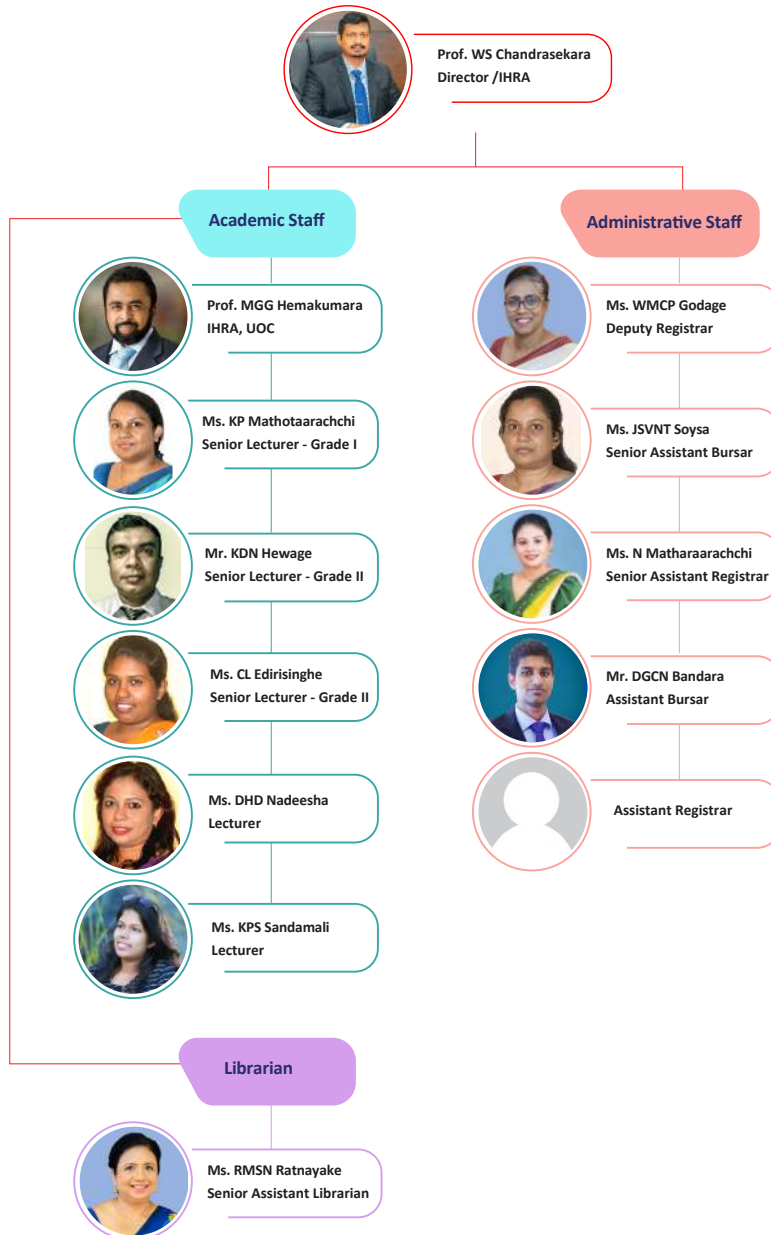


CORPORATE STRUCTURE 03

The organization structure of IHRA - 2023 is given *figure 01*.



ACADEMIC AND ADMINISTRATIVE STAFF OF IHRA



ACADEMIC PROGRAMMES OF IHRA AS OF JANUARY 2023

05

The courses offered at present by IHRA are given in *figure - 2*.

01 Masters Programmes

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

02 Bachelor's Programmes

- Bachelor of Labour Management Degree
- Bachelor of Labour Management (Honours) Degree

03 Executive/ Higher Diploma and Diploma Programmes

- Executive Diploma in Tourism, Events and Hospitality Management
- Higher Diploma in Counseling Psychology
- Higher Diploma in Service Management
- Diploma in Labour Education
- Diploma in Service Management
- Diploma in Counseling Psychology
- Diploma in Drug Abuse Management
- Diploma in Tamil as an Additional Language

04 Certificate Programmes

Certificate Course in English Language
 Certificate Course in English for Teachers
 Certificate Course in Spoken English
 Foundation Course in English Language
 Short Course in English Language for School Leavers
 Certificate in Basic Tamil as an Additional Language
 Certificate in Intermediate Tamil as an Additional Language
 Certificate Course in Computer Applications
 Certificate Course in Japanese Language
 Certificate in Intermediate Japanese Language
 Certificate in Basic Korean Language
 Certificate in Intermediate Korean Language
 Certificate Course in Sports Science and Management
 Certificate Course in Customer Care

STUDENT POPULATION 06

The distribution of the student population among the Postgraduate degree programmes, Bachelor of Labour Education, Bachelor of Labour Management Programme, Higher/ Executive Diploma and Diploma Programmes and the Certificate Programmes are illustrated in this section.

Postgraduate Degree Programmes

Figure 03 depicts the annual intake and number of students who graduated in postgraduate degree programmes from 2017 to 2022. Since 2019, the reduction of the student population of the study programmes was directly affected by the Easter Attack and the Covid-19 pandemic situation in the country. However, it has maintained an above 70% output ratio from 2017 to 2022. Duration of the Postgraduate programmes varies from 1 year to 2 years; the Postgraduate Diploma programmes are scheduled to be as 1 year programmes and Master's Degree Programmes are conducted as 1 year and 4 months programmes. The study programmes for the Master of Science are scheduled for 2 years. Based on the year of graduation of the students, the data has been represented.

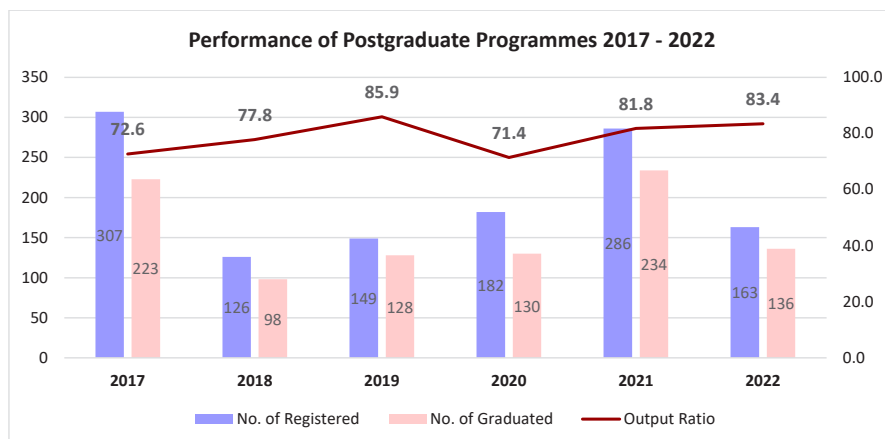


Figure 03: Postgraduate Degree Programmes - Annual No. of Registered and No. of Students Graduated
Source: IHRA Data Base, 2017-2022

Bachelor's Programme

Figure 04 depicts the annual intake and number of students who graduated in the Bachelor's Degree Programme from 2017 to 2022. It has maintained an above 60% output ratio from 2017 to 2022. Further, the highest output ratio was shown in 2022 as 73.5%. The duration of the Bachelor of Labour Education Programme is 3 years. Based on the year of graduation of the students', the data has been represented. In the year 2021, there are no graduated students due to the delaying of completion of the academic semesters because of the Covid-19 pandemic situation.

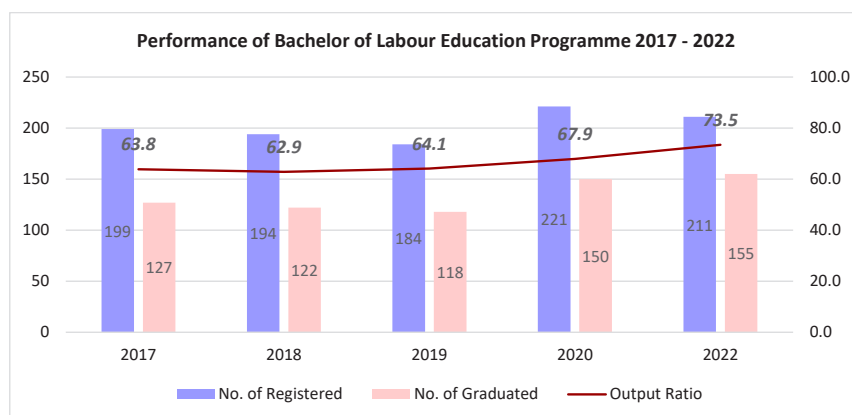


Figure 04: Bachelor's Programme - Annual No. of Registered and No. of Graduated
Source: IHRA Data Base, 2017-2022

Executive/Higher Diploma and Diploma Programmes

Figure 05 depicts the annual intake and number of students who qualified in the Executive/Higher Diploma and Diploma programme from 2017 to 2022. In 2018, the Institute has taken action to restructure the diploma curricula to align with the Sri Lanka Qualification Framework. The Institute was able to maintain nearly 70% output ratio in the years 2017, 2018 and 2019.

However, the reduction of the student population of the study programmes was directly affected by the Easter Attack and the Covid-19 pandemic situation in the country. It shows a drastic decline plummet in the student population in Diploma programmes. In the last quarter of the year 2021, the Institute has taken action to commence study programmes again and most of the study programmes are still in progress.

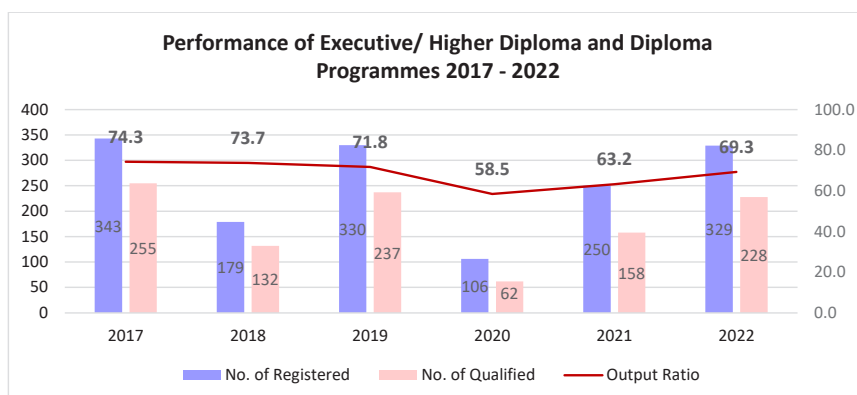


Figure 05: Executive / Higher Diploma and Diploma Programmes - Annual No.of Registered and No.of Students Qualified
 Source: IHRA Data Base, 2017-2022

Certificate Programmes

Figure 06 depicts the annual intake and number of students who qualified for the Certificate Programmes from 2017 to 2022. As per the results shown in Figure 06, on average nearly 3,000 students took advantage of certificate programmes annually during the 2017-2018 period. Because of the Easter attack and the Covid-19 pandemic in the country, most of the Study Programmes commenced in 2019 were completed in 2020. The data has been represented based on the year of qualifying of the students. However, the Institute maintained a nearly 70% output ratio from 2017 to 2022.

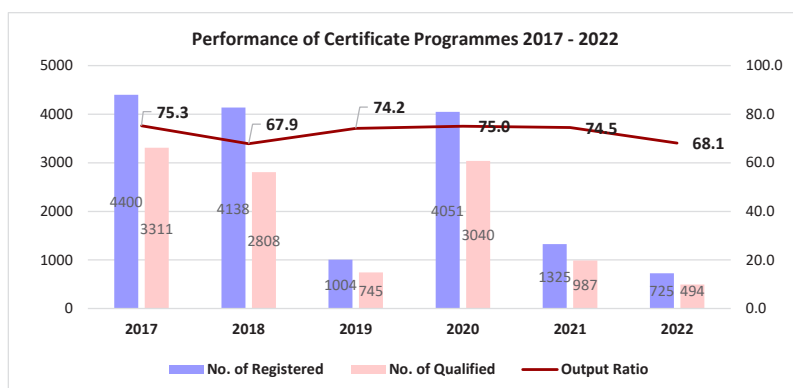


Figure 06: Certificate Programmes - Annual No. of Registered and No. of Students Qualified

Source: IHRA Data Base, 2017-2022

Student Composition

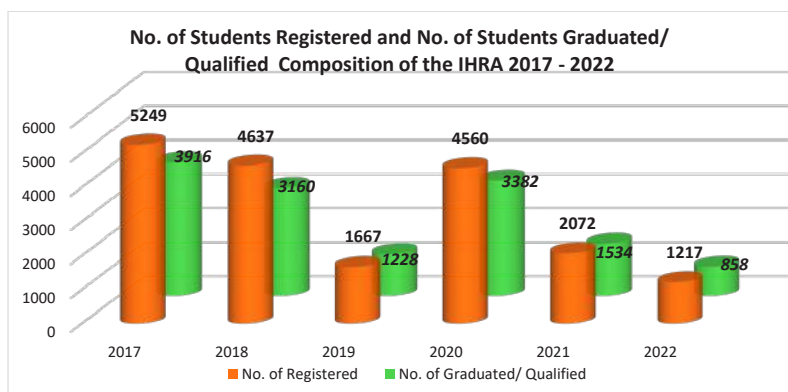


Figure 07: No. of Student Registered and No. of Student Graduated / Qualified Composition of the IHRA 2017 - 2022

Source: IHRA Data Base, 2017-2021

As shown in figure 07, except for the year 2018, 70% of the total number of those who got registered for the programmes at IHRA have completed their study programmes. The highest output ratio was recorded in 2017 as 74.6%. Most of the study programmes that commenced in 2022 are still ongoing. The data has been represented based on the year of graduated/qualifying of the students.

Annual Output Ratio of the IHRA

As per the results shown in figure 08, the IHRA could maintain nearly 70% of the annual output ratio from 2017 to 2022. Even during the uncertain situation of the country, the Institute has taken its maximum effort to maintain the consistency of its study programmes. That fulfills the national requirement of providing quality education for its stakeholders.

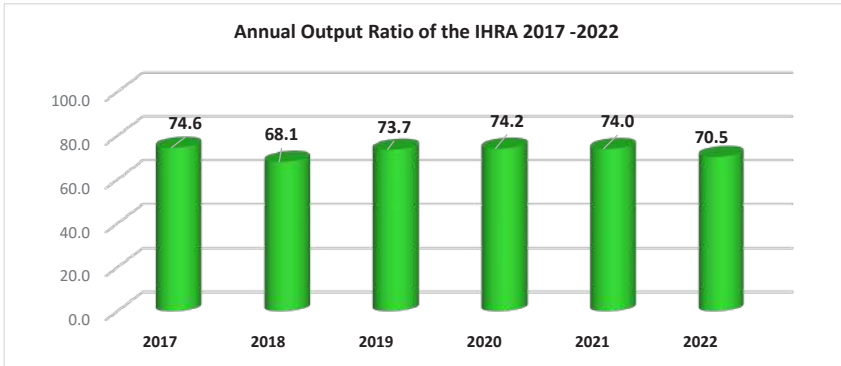


Figure 08: Annual Output Ratio of the IHRA
Source: IHRA Data Base, 2017-2022



SWOT ANALYSIS 07

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.

- Historical & locational advantage
- Local and international reputation of the University of Colombo
- Large number of alumni
- Multidisciplinary nature of programmes
- Employee student population

- Inadequate infrastructure facilities
- Limited space for expansion
- Insufficient staff
- Insufficient green environment practices

- Lifelong learning
- Growing demand for multidisciplinary programmes
- Penetration of e-learning, m-learning, and digital-learning
- Emphasis on entrepreneurial education
- Skills storage in employee education

- Experiencing an educational crisis
- Increasing migrations for education
- Establishing foreign universities
- Lengthy approval processes
- Declining demand for conventional educational programmes

SWOT

VISION, MISSION AND OUR VALUES



VISION

To be the benchmarked Center of excellence in teaching, learning, researching and entrepreneurship in human resource studies towards a progressive society within the global context.

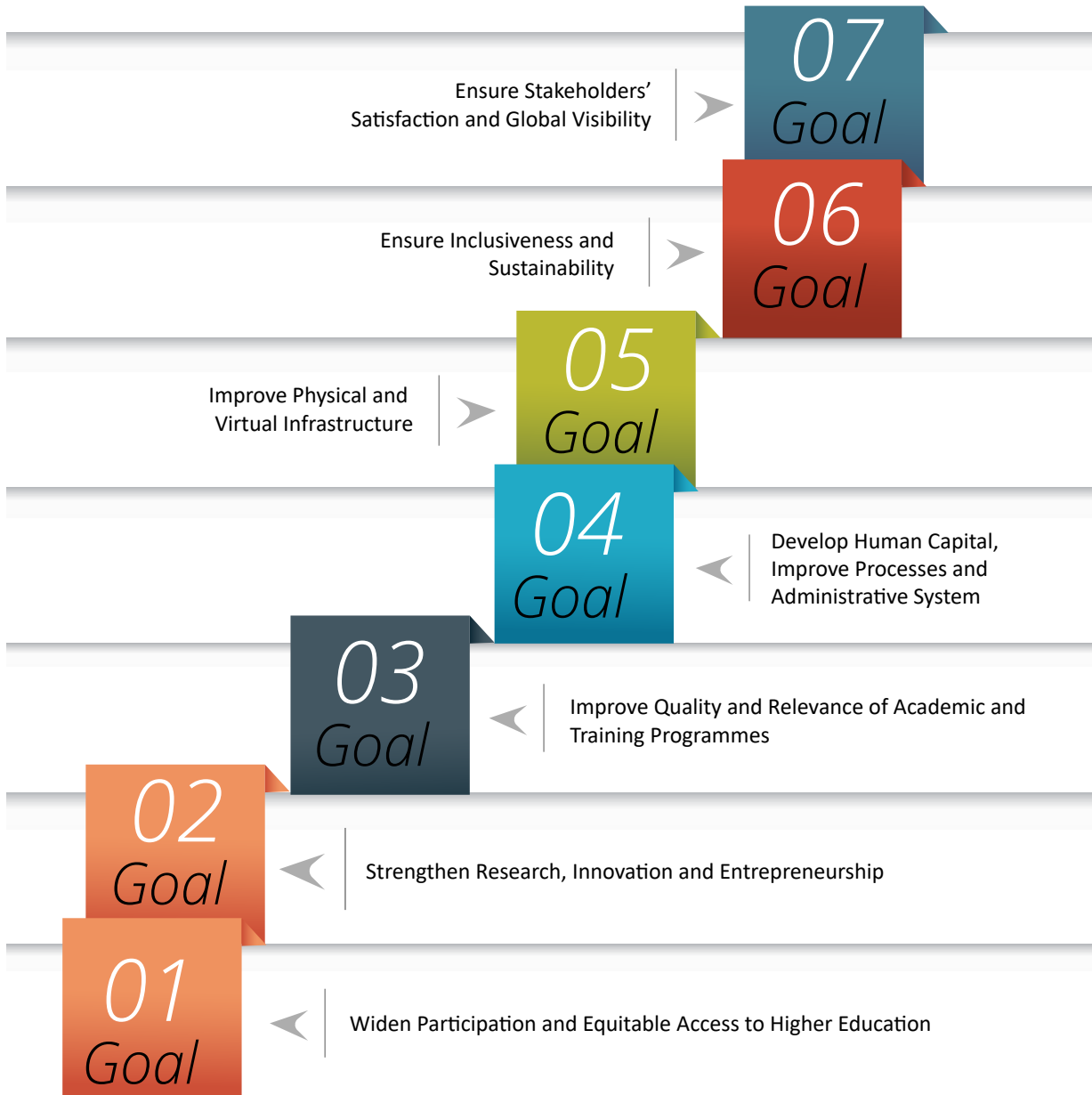
MISSION

To provide opportunities for learning, research, dissemination and commercialization of knowledge, skills and entrepreneurship for stakeholders with a focus on critical thinking, analytical ability, creativity and progressive attitudes

OUR VALUES



GOALS 09



01 Goal

WIDEN PARTICIPATION AND EQUITABLE ACCESS TO HIGHER EDUCATION

Objective 1.1 - To strengthen employee education

Strategy 1.1.1 - Introduce employee-oriented academic and professional programmes

Action 1.1.1.1

Collecting information and conducting market surveys and promoting research on employee education

Action 1.1.1.2

Developing partnerships with relevant stakeholders

Action 1.1.1.3

Conducting workshops/ short courses/ academic programmes and professional training programmes

Objective 1.2 - To widen employer training, and education and promote entrepreneurship

Strategy 1.2.1 - Introduce employer training, and education programmes and develop entrepreneurial skills

Action 1.2.1.1

Collecting information, conducting market surveys and promoting research on employer education and entrepreneurship development

Action 1.2.1.2

Developing partnership with relevant stakeholders

Action 1.2.1.3

Conducting workshops/ short courses/ academic programmes and professional training programmes

Objective 1.3 - To promote blended learning activities in teaching, learning and skill development

Strategy 1.3.1 - Promote interactive methods in the teaching-learning process

Action 1.3.1.1

Introducing Programmes with interactive teaching, learning methods

Action 1.3.1.2

Using LMS for Programme Administration

Action 1.3.1.3

Expanding use of LMS

Action 1.3.1.4

Introducing Studio/ language laboratory for online teaching/ learning

Strategy 1.3.2 - Develop blended teaching and learning environment within the institute

Action 1.3.2.1

Using BTL for interactive teaching and learning



STRENGTHEN RESEARCH, INNOVATION AND ENTREPRENEURSHIP

Objective 2.1 - To promote research culture among academics and students

Strategy 2.1.1 - Improve the quality of students' research

Action 2.1.1.1

Providing guidance and support for research

Action 2.1.1.2

Conducting one to one session

Action 2.1.1.3

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

Strategy 2.1.2 - Conducting Masters' (with Research) Programme programmes

Action 2.1.2.1

Continuing masters with research

Strategy 2.1.3 - Launch MPhil/ DBA/ PhD Programmes in the field of Public Administration, Management and Policy

Action 2.1.3.1

Introducing MPhil/ DBA/ PhD with research

Objective 2.2 - To develop infrastructure to support research and development

Strategy 2.2.1 - Implement policy framework for research

Action 2.2.1.1

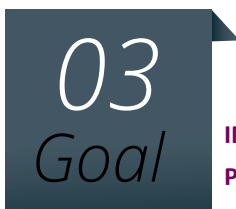
Continuing research/ project reports as an essential part of the Bachelors and Masters programmes curriculum

Action 2.2.1.2

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

Action 2.2.1.3

Ensuring wider dissemination of research output

Action 2.2.1.4*Conducting International Research Conference***Action 2.2.1.5***Publishing IHRA Journal and developing subject specialized journals***Objective 2.3 - To initiate research in collaboration with the industry****Strategy 2.3.1 - Engage in applied research****Action 2.3.1.1***Encouraging research on national and international issues***Strategy 2.3.2 Offer customized short courses for client organizations****Action 2.3.2.1***Encouraging research base short term programmes***Objective 2.4 - To increase strategic partnership with the business community****Strategy 2.4.1 - Enhance Entrepreneur skills****Action 2.4.1.1***Conducting business surveys and consultancy and training programmes***Action 2.4.1.2***Improving University-Industry Collaboration***IMPROVE QUALITY AND RELEVANCE OF ACADEMIC AND TRAINING PROGRAMMES****Objective 3.1 - To foster a student-centered learning environment****Strategy 3.1.1 - Implement training programme/s workshops to encourage student-centered learning for internal and visiting faculty****Action 3.1.1.1***Conducting training on teaching methods/curriculum development***Action 3.1.1.2***Funding the participation for local and foreign workshops/ seminars/ conferences/ training for teaching methods and professional development***Action 3.1.1.3***Facilitating professional development programmes*

Strategy 3.1.2 - Improve learning environment through development of graduate attributes**Action 3.1.2.1**

Introducing graduate attributes for programmes

Action 3.1.2.2

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

Objective 3.2 - To improve the programmes to meet the industrial requirements**Strategy 3.2.1 - Timely revise the curricula to meet the industrial requirement****Action 3.2.1.1**

Periodic review of programme curricula

Strategy 3.2.2 - Enhance the quality of Diploma and Certificate courses**Action 3.2.2.1**

Reviewing of curricula

Action 3.2.2.2

Developing teaching materials

Objective 3.3 - To ensure graduate attribute of academics/ training programmes**Strategy 3.3.1 - Implement extra-curricular activities, workshops and training programmes to improve the soft skills for the students****Action 3.3.1.1**

Organizing extra-curricular activities

Action 3.3.1.2

Organizing workshops/ field visits

Action 3.3.1.3

Enhancing logical and critical thinking

Objective 3.4 - To comply with national and international quality standards in higher education**Strategy 3.4.1 - Adhere to the national quality assurance framework****Action 3.4.1.1**

Expanding peer review system

Action 3.4.1.2

Strengthening teacher evaluation

Action 3.4.1.3

Conducting student satisfaction surveys



DEVELOP HUMAN CAPITAL, IMPROVE PROCESSES AND ADMINISTRATIVE SYSTEM

Objective 4.1 - To enhance employee commitment

Strategy 4.1.1 - Provide clearly defined job roles

Action 4.1.1.1

Reviewing job descriptions of every employee in the Institute

Action 4.1.1.2

Improving the structural design of every branch/unit/centre

Objective 4.2 - To enhance employee satisfaction

Strategy 4.2.1 - Enhance employee financial and non-financial benefits

Action 4.2.1.1

Implementing scheme on “Fund for training and development”

Action 4.2.1.2

Strengthening scheme of financial support to IHRA employee welfare society

Strategy 4.2.2 - Improve health and safety measures

Action 4.2.2.1

Strengthening health care insurance scheme

Action 4.2.2.2

Encouraging safety measures to avoid industrial accidents

Action 4.2.2.3

Conducting employee training programmes on health & safety measures

Strategy 4.2.3 - Promoting the physical and mental well-being of employees

Action 4.2.3.1

Providing financial assistance to improve the physical and mental well-being of employees

Objective 4.3 - To implement lean and clean practices within the Institute

Strategy 4.3.1 - To Create a paperless office

Action 4.3.1.1

Improving facilities for ICT base virtual workplace for employees

Action 4.3.1.2

Improving online application systems for the programmes

Action 4.3.1.3

Improving system for online students' requests/examination application etc.

Action 4.3.1.4

Promoting online submission of assessments, thesis and project reports

Action 4.3.1.5

Introducing online plagiarism checking system for the postgraduate research submission

Objective 4.4 - To practice student - friendly administrative process**Strategy 4.4.1 - Promote student payment gateway****Action 4.4.1.1**

Launching the e-student registration system

Action 4.4.1.2

Establishing e-payment gateway

Strategy 4.4.2 - To promote ICT base communication with potential students**Action 4.4.2.1**

Launching e-response system

Objective 4.5 - To practice a user-friendly office administrative system**Strategy 4.5.1 Introduce ICT based examination information system****Action 4.5.1.1**

Establishing and maintaining examination information system

Strategy 4.5.2 - Establishing information system for administrative functions such as inventory, fixed assets registry and human resource systems**Action 4.5.2.1**

Strengthening administrative information system

Action 4.5.2.2

Conducting training programmes for administrative/non- academic staff

Objective 4.6 - To Practice an excellent library service**Strategy 4.6.1 - Improve e-resource facilities including e-repository****Action 4.6.1.1**

Strengthening E-resource collection

Strategy 4.6.2 - Automation of library**Action 4.6.2.1***Developing library automation system***Objective 4.7 - To provide easy access and rich information and services to support teachers, students and researchers of the Institute****Strategy 4.7.1 - Establishing an excellent digital collection****Action 4.7.1.1***Strengthening E-data bases***Strategy 4.7.2 - Providing a user-friendly environment within the library****Action 4.7.2.1***Creating and maintaining a user-friendly environment***IMPROVE PHYSICAL AND VIRTUAL INFRASTRUCTURE****Objective 5.1 - To expand physical facilities to provide a better academic environment****Strategy 5.1.1 - Acquisition of land and construction of a new building for teaching and learning****Action 5.1.1.1***Acquiring the Land***Action 5.1.1.2***Constructing the new building***Objective 5.2 - To develop a pleasant atmosphere with the conservation of nature****Strategy 5.2.1 - Create an Eco-friendly environment****Action 5.2.1.1***Promoting green and sustainable initiatives***Action 5.2.1.2***Investing on energy saving initiatives***Strategy 5.2.2 - Improve health and safety measures****Action 5.2.2.1***Improving sanitary facilities***Action 5.2.2.2***Providing Facilities for differently-abled persons*

Strategy 5.2.3 - Implement polythene/Plastic free environment within the Institute**Action 5.2.3.1**

Reduction of using polythene/ plastics within the Institute

**ENSURE INCLUSIVENESS AND SUSTAINABILITY****Objective 6.1 - To share and utilize the academic knowledge and experiences for the benefit of communities****Strategy 6.1.1 - Establish and maintain networks and programmes to improve the industry environment****Action 6.1.1.1**

Involving in community awareness programmes

Action 6.1.1.2

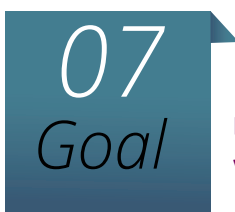
Developing networks with research implementation institutes

Objective 6.2 - To enhance efficiency in all key processes and to minimize the cost of delivery of the programmes**Strategy 6.2.1 - Contribution to new fee-levying programmes and other activities****Action 6.2.1.1**

Increasing the number of fee-levying programmes

Objective 6.3 - To manage capital and other strategic investment projects to deliver future financial benefit to the Institute**Strategy 6.3.1 - Implement capital budgeting****Action 6.3.1.1**

Diversifying of capital structure



ENSURE STAKEHOLDERS' SATISFACTION AND GLOBAL VISIBILITY

Objective 7.1 - To achieve growth and excellence by building mutually satisfying partnerships

Strategy 7.1.1 - Measuring stakeholder satisfaction levels and addressing gaps in stakeholder satisfaction

Action 7.1.1.1

Conduct stakeholder satisfaction surveys

Action 7.1.1.2

Maintain open communication by operating a suggestion box

Action 7.1.1.3

Identify local and global collaborative opportunities

Action 7.1.1.4

Participating in educational fairs

Action 7.1.1.5

Launching a fee-levying Bachelor's degree

Objective 7.2 - To comply with stakeholder demands and needs

Strategy 7.2.1 - Strengthen stakeholder relationships

Action 7.2.1.1

Establishing course-wise alumina associations

Action 7.2.1.2

Establishing IHRA alumina association

GOAL 01: WIDEN PARTICIPATION AND EQUITABLE ACCESS TO HIGHER EDUCATION

1.1 Objective: To strengthen employee education

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/Target	
				2023	2024	2025	2026		2027
1.1.1 Introduce employee-oriented academic and professional programmes	1.1.1.1 Collecting information and conduct market surveys and promote research on employee education	No. of market survey conducted	Coordinators and Director	1	2	2	2	2	9.5
	1.1.1.2 Developing partnership with relevant stakeholders	No. of research activities completed	Director, Coordinators, Academics and Administrators	1	1	1	1	1	9.5
	1.1.1.3 Conducting workshops/ short courses/ academic programmes and professional training programmes	No. of programmes conducted	Coordinators and Director	1	-	1	-	1	17.17
		No. of programmes conducted	Coordinators and Director	2	2	2	2	2	4.3

1.2 Objective: To widen employer training, and education and promote entrepreneurship

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/Target	
				2023	2024	2025	2026		2027
1.2.1 Introduce employer training, education programmes and develop entrepreneurial skills	1.2.1.1 Collecting information, conduct market surveys and promote research on employer education and entrepreneurship development	No. of market survey conducted	Director and Coordinators	1	2	3	3	3	9.5
		No. of research activities completed	Director, coordinators, academics and administrators	1	1	1	1	1	9.5
	1.2.1.2 Developing partnership with relevant stakeholders	No. entrepreneurship/ employer training programmes conducted	Coordinators	2	2	2	2	2	4.3
1.2.1.3 Conducting workshops/short courses/academic programmes and professional training programmes	No. of programmes conducted	Director and Coordinators	1	1	1	1	1	17.17	
		No. of programmes conducted	Coordinators/Director	1	1	1	1	1	4.3

1.3 Objective: To promote blended learning activities in teaching, learning and skill development

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/Target	
				2023	2024	2025	2026		2027
1.3.1 Promote interactive methods in teaching-learning process	1.3.1.1 Introducing Programmes with interactive teaching, learning methods	Percentage of students using LMS for interactive methods for Programme administration	Coordinators and Academics	50%	60%	70%	80%	100%	9.c
		Percentage of Lecturers using LMS for interactive learning methods	Coordinators and Academics	70%	80%	90%	100%	100%	4.4/9.c
	1.3.1.2 Using LMS for Programme Administration	Number of Programmes using LMS	10	11	12	13	14	9.c	
	1.3.1.3 Expanding use of LMS	Percentage of Lecturers using LMS for interactive learning methods	80%	85%	90%	95%	100%	9.c	
1.3.1.4 Introducing Studio/ language laboratory for online teaching/ learning	Percentage of completion of establishment of language laboratory	40%	80%	100%	Ongoing	Ongoing	9.c		
1.3.2 Develop blended teaching and learning environment within the Institute	Using BTL for interactive teaching and learning	Percentage of lectures using BTL for Interactive teaching and learning methods	Director and Coordinators	70%	80%	85%	90%	100%	4.4

GOAL 02: STRENGTHEN RESEARCH, INNOVATION AND ENTREPRENEURSHIP

2.1.Objective: To promote research culture among academics and students

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/Target	
				2023	2024	2025	2026		2027
2.1.1 Improve the quality of students' research	2.1.1.1 Providing guidance and support for research	No. of supportive sessions conducted per programme	Center for research and consultancy, Coordinators	4	4	4	4	4	9.5
	2.1.1.2 Conducting one to one session	Percentage of students' access to research center		10%	20%	30%	50%	60%	9.5
	2.1.1.3 Conducting student awareness programmes on e-resources/ use of productivity enhancement tool	No. of contact sessions for Thesis per student		10	10	10	10	10	9.5
2.1.2 Offer Masters (with Research) Programme	2.1.2.1 Continuing masters with research	No. of programmes conducted	SAL, Coordinators and Director	4	4	4	4	4	9.5
2.1.3 Launch MPhil/ DBA/ PhD Programmes in the field of Public Administration, Management and Policy	2.1.3.1 Introducing MPhil/ DBA/ PhD with research	No. of Programmes	Director and Coordinators	5	6	7	8	9	9.5
		No. of Programmes introduced	Director and Coordinators	-	-	1	-	-	9.5

2.2.Objective: To develop infrastructure to support research and development

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/Target	
				2023	2024	2025	2026		2027
2.2.1 Implement policy framework for research	2.2.1.1 Continuing research/ project reports as an essential part of the Bachelors and Masters programmes curriculum	No. of Programmes (Project Reports/Thesis)	Director, Coordinators	12	15	18	20	22	9.5
	2.2.1.2 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, DR, SAR, AR, SAB and AB	Rs. 0.8 M	Rs. 0.9M	Rs. 0.9M	Rs. 0.9M	Rs. 0.9M	9.5
	2.2.1.3 Ensuring wider dissemination of research output	No. of articles publish in refereed journals	Director, DR, SAR, AR, SAB and AB	10	12	12	12	12	9.5
	2.2.1.4 Conducting International Research Conference	No. of Research Conferences conducted	Director, Coordinators	1	1	1	1	1	9.5
	2.2.1.5 Publishing IHRA Journal and developing subject specialized journals	No. of volumes published per year, per journal	Director, Editor and Coordinators	2	2	2	2	2	9.5

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

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/Target	
				2023	2024	2025	2026		2027
2.3.1 Engage in applied research	2.3.1.1 Encouraging research on national and international issues	No. of Researches Conducted	Director and Coordinators	1	1	1	1	1	9.5
	2.3.2 Offer customized short courses for client organizations	No. of Programmes Conducted	Director and Coordinators	1	1	1	1	1	4.4

2.4.Objective: To increase strategic partnership with business community

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/Target	
				2023	2024	2025	2026		2027
2.4.1 Enhance Entrepreneur skills	2.4.1.1 Conducting business surveys and consultancy and training programmes	No. of consultancy services provided	Director and Coordinators	1	1	1	1	1	4.c
	2.4.1.2 Improving University-Industry Collaboration	No. of training programmes conducted	Director and Coordinators	1	1	1	1	1	4.4

GOAL 03: IMPROVE QUALITY AND RELEVANCE OF ACADEMIC AND TRAINING PROGRAMMES

3.1.Objective: To foster student-centered learning environment

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/Target	
				2023	2024	2025	2026		2027
3.1.1 Implement training programme/s workshops to encourage student-centered learning for internal and visiting faculty	3.1.1.1 Conducting training on teaching methods/curriculum development	No. of training programmes / workshops conducted No. of staff trained per year	QA Cell/Programme Coordinators/ Director	2	2	2	2	2	4.C
	3.1.1.2 Funding the participation for local and foreign workshops/ seminars/ conferences/training for teaching methods and professional development	Amount of Funds allocated No. of staff attended		10	10	15	20	25	4.C
	3.1.1.3 Facilitating professional development programmes	No. of Academics enrolled in postgraduate training Funds allocated for memberships fees and training programmes	Director/SAB/ DR Admin	0.150M	0.8M	1M	1M	1M	4.C
3.1.2 Improve learning environment through development of graduate attributes	3.1.2.1 Introducing graduate attributes for programmes	No. of programmes with graduate attributes	QA Cell/ Programme Coordinators/Director	6	6	ongoing	ongoing	ongoing	4.3
	3.1.2.2 Incorporating of Intended Learning Outcomes (ILOs) in alignment with Teaching/Learning Activities(TLAs) and Assessment Task (ATs)	Percentage of courses of programmes in which ILOs, TLAs and ATs aligned with graduate attributes	QA Cell/ Programme Coordinators/Director	70% courses of all programmes	80% courses of all programmes	90% courses of all programmes	95% courses of all programmes	100% courses of all programmes	4.3

3.2.Objective: To improve the programmes to meet the industrial requirements

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/Target	
				2023	2024	2025	2026		2027
3.2.1 Timely revise the curricula to meet the industrial requirement	3.2.1.1 Periodic review of programme curricula	No. of programmes reviewed		2	3	4	4	-	4.3
		No. of effective discussions/meetings conducted with industry	QA Cell/ Programme Coordinators/Director	2	2	2	1	-	8.3
		No. of effective discussions/meetings conducted with graduates/alumni		2	2	2	1	-	8.3
3.2.2 Enhance the quality of Diploma and Certificate courses	3.2.2.1 Reviewing of curricula	No. of programmes reviewed	QA Cell/ Programme Coordinators/ Director	6	3	-	3	5	4.3
	3.2.2.2 Developing teaching materials	No. of teaching materials developed (text books/ manuals/ study packs)	Programme Coordinators/Director/SAB	4	3	3	2	2	4.3

3.3.Objective: To ensure graduate attribute of academic programmes/ training programmes

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/Target	
				2023	2024	2025	2026		2027
3.3.1 Implement extra-curricular activities, workshops and training programmes to improve soft skills for the students	3.3.1.1 Organizing extra-curricular activities 3.3.1.2 Organizing workshops/ field visits 3.3.1.3 Enhancing logical and critical thinking	No. of activities		3	3	3	3	3	4.3/ 4.7
		No. of workshops organized	Programme Coordinators	12	12	12	12	12	9.5
		No. of case studies, simulation etc. used per programme		4	4	4	4	4	4.4

3.4.Objective: To comply with national and international quality standards in higher education

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/Target
				2023	2024	2025	2026	2027	
3.4.1 Adhere to the national quality assurance framework	3.4.1.1 Expanding peer review system	No. of lecturers reviewed	OA Cei/Director/Programme Coordinators	10	20	30	40	40	16.7
	3.4.1.2 Strengthening teacher evaluation	No. of student surveys conducted		75% each programmes	80% each programmes	85% each programmes	90% each programmes	95% each programmes	16.7
	3.4.1.3 Conducting student satisfaction surveys	No. of student surveys conducted		75% each programmes	80% each programmes	85% each programmes	90% each programmes	95% each programmes	16.7

GOAL 04: DEVELOP HUMAN CAPITAL, IMPROVE PROCESSES AND ADMINISTRATIVE SYSTEM

4.1.Objective: To enhance employee commitment

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/Target
				2023	2024	2025	2026	2027	
4.1.1 Provide clearly define job roles	4.1.1.1 Reviewing job descriptions of every employee in the institute	Number of jobs with job description	Director/DR/SAB	100%	ongoing	ongoing	ongoing	ongoing	16.6
	4.1.1.2 Improving structural design of every branch/unit/center	Number of Units with Structural Design	Director/DR	60%	80%	100%	ongoing	ongoing	16.6

4.2.Objective: To enhance employee satisfaction

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/Target
				2023	2024	2025	2026	2027	
4.2.1 Enhance employee financial and non-financial benefits	4.2.1.1 Implementing scheme on "fund for training and development"	Percentage of fund utilized	SAB/DR/Director	100%	100%	100%	100%	100%	4.4
	4.2.1.2 Strengthening scheme of financial support to IHRA employee welfare society	Percentage of fund utilized		100%	100%	100%	100%	100%	3.8
4.2.2 Improve health and safety measures	4.2.2.1 Strengthening health care insurance scheme	Percentage of fund utilized	AR Admin/Director	3	3	3	3	3	3.d
	4.2.2.2 Encouraging safety measures to avoid industrial accidents	No. of safety measures taken		1	1	1	1	1	3.d
	4.2.2.3 Conducting employee training programmes on health & safety measures	No. of training programmes conducted		0.02M	0.025M	0.03M	0.035M	0.04M	3.d
4.2.3 Promote physical and mental well-being of employees	4.2.3.1 Providing financial assistance to improve physical and mental well-being of employees	Amount of Funds allocated	Director/DR/SAB	1	1	1	1	1	3.8
		Amount of Funds allocated		1M	1.2m	1.4M	1.8m	2M	3.8

4.3.Objective: To implement lean and clean practices within the Institute

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/Target
				2023	2024	2025	2026	2027	
4.3.1 To Create paperless office	4.3.1.1 Improving facilities for ICT base virtual workplace for employees	Percentage of utilizing ICT base virtual systems	Director/ Programme Coordinators/ DR/SAB	40%	50%	60%	70%	80%	8.2
	4.3.1.2 Improving online application systems for the programmes	No. of programmes with system	Programme Coordinators /SAR_EX/ SAB/Director	All programmes	All programmes	All programmes	All programmes	All programmes	9.c
	4.3.1.3 Improving system for online students' requests/examination application etc.	No. of programmes with system	Programme Coordinators /SAR_EX/ SAB/Director	All programmes	All programmes	All programmes	All programmes	All programmes	9.c
	4.3.1.4 Promoting online submission of assessments, thesis and project reports	Percentage of students	Programme Coordinators /SAR_EX/ Director	75%	80%	85%	90%	95%	8.2
	4.3.1.5 Introducing online plagiarism checking system for the postgraduate research submission	No. of programmes with system		3	3	3	3	3	8.2

4.4.Objective: To practice student-friendly administrative process

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets			SDG Goal/ Target		
				2023	2024	2025		2026	2027
4.4.1	4.4.1.1 Launching e-student registration system	No. of programmes with e-students registrations	SAB/AB/P/programme Coordinators /Director	5	10	15	20	ongoing	9.c
	4.4.1.2 Establishing e-payment gateway	No. of programmes adopted E-payment	SAB/AB/P/programme Coordinators /Director	5	10	15	20	ongoing	9.c
4.4.2	4.4.2.1 Launching e-response system	Percentage of completion	ICT Instructor/ Programme Coordinators /Director	50%	60%	70%	80%	90%	9.c

4.5.Objective: To practice a user-friendly office administrative system

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets			SDG Goal/ Target		
				2023	2024	2025		2026	2027
4.5.1	4.5.1.1 Establishing and maintaining examination information system	Percentage of completion	Director/SAR Exam	50%	100%	ongoing	ongoing	ongoing	9.c
4.5.2	4.5.2.1 Strengthening administrative information system	Percentage of completion	Director/SAB/DR Admin	40%	50%	75%	80%	100%	9.c
	4.5.2.2 Conducting training programmes for administrative/non-academic staff	No. of programmes	Director/DR Admin/SAB	2	2	2	2	2	4.4
		No. of staff members participated	Director/DR Admin/SAB	All Staff	All Staff	All Staff	All Staff	All Staff	4.4

4.6.Objective: To Practice an excellent library service

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets			SDG Goal/ Target		
				2023	2024	2025		2026	2027
4.6.1	4.6.1.1 Strengthening E-resource collection	Percentage of completion	SAL/Director/ Academics	100%	ongoing	ongoing	ongoing	ongoing	9.c
4.6.2	4.6.2.1 Developing library automation system	Percentage of completion	SAL/ Director	70%	100%	ongoing	ongoing	ongoing	9.c

4.7.Objective: To provide easy access and rich information and services to support teachers, students and researchers of the Institute

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets			SDG Goal/ Target		
				2023	2024	2025		2026	2027
4.7.1	4.7.1.1 Strengthening E-data bases	No. of e-data bases	Director/SAL/SAB	5	ongoing	ongoing	ongoing	ongoing	9.c
4.7.2	4.7.2.1 Creating and maintaining a user-friendly environment	Percentage of completion	Director/SAL	80%	85%	90%	95%	100%	4.a

GOAL 05: IMPROVE PHYSICAL AND VIRTUAL INFRASTRUCTURE

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

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Target			SDG Goal/ Target		
				2023	2024	2025		2026	2027
5.1.1	5.1.1.1 Acquiring the Land	Rate of Completion	Building Committee/Director/SAB	25%	50%	75%	100%	-	9.1
	5.1.1.2 Constructing the new building for teaching and learning	Rate of Completion	/AR	-	25%	50%	75%	100%	9.1

5.2.Objective: To develop a pleasant atmosphere with conservation of nature

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Target			SDG Goal/ Target	
				2023	2024	2025		2026
5.2.1 Create Eco-friendly environment	5.2.1.1 Promoting green and sustainable initiatives	No. of green initiatives/ activities introduced x 100%	Director/SAB/ AR Admin	10%	20%	30%	40%	50%
	5.2.1.2 Investing on energy saving initiatives	Percentage of reduction in energy cost		20%	25%	25%	25%	25%
5.2.2 Improve health and safety measures	5.2.2.1 Improving sanitary facilities	Sanitary facilities/Student ratio (calculation for male/female separately done)		25%	50%	75%	80%	100%
	5.2.2.2 Providing Facilities for differently-abled persons	Percentage of completion (Number of activities completed/Total number of sub-activities) x 100%		50%	100%	ongoing	ongoing	ongoing
5.2.3 Implement polythene/Plastic free environment within the institute	5.2.3.1 Reducing the use of polythene/ plastics within the institute	Percentage of reduction		40%	50%	60%	70%	80%

GOAL 06: ENSURE INCLUSIVE AND SUSTAINABILITY

6.1.Objective: To share and utilize the academic knowledge and experiences for the benefit of communities

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Target			SDG Goal/ Target	
				2023	2024	2025		2026
6.1.1 Establish and maintain networks and programmes to improve the industry environment	6.1.1.1 Involving in community awareness programmes	No. of CSR projects conducted by students/academics	Director/ Programme Coordinators/ DR Admin/SAB	2	2	2	2	2
	6.1.1.2 Developing networks with research implementation institutes	No. of discussions held with policy makers	Director/Programme Coordinators	1		1		1

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

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Target			SDG Goal/ Target	
				2023	2024	2025		2026
6.2.1 Contribution for new fee leaving programs and other activities	6.2.1.1 Increasing No. fee levying programmes	No. of Programmes introduced	Programme coordinator Director/SAB	1	1	1	1	1

6.3.Objective: To manage capital and other strategic investment projects to deliver future financial benefit to the institute

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Target			SDG Goal/ Target	
				2023	2024	2025		2026
6.3.1 Implement capital budgeting	6.3.1.1 Diversifying capital structure	No. of projects implemented	SAB/AB/Director	1	-	1	-	1

GOAL 07: ENSURE STAKEHOLDERS SATISFACTION AND GLOBAL VISIBILITY

7.1 Objective: To achieve growth and excellence by building mutually satisfying partnerships

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
				2023	2024	2025	2026	2027	
7.1.1 Measuring stakeholder satisfaction levels and addressing gaps in stakeholder satisfaction	7.1.1.1 Conducting stakeholder satisfaction surveys	No. of surveys conducted	QA Cell/ Programme Coordinators/ Director	2	2	2	2	2	17.18
	7.1.1.2 Maintaining open communication by operating suggestion box	Rate of Completion	DR/ SAB/SAR/ Director	100%	ongoing	ongoing	ongoing	ongoing	17.18
	7.1.1.3 Identifying local and global collaborative opportunities	Number of collaborative seminar/ conferences	Programme coordinator Director/DR/SAB	1	1	1	1	1	17.17
	7.1.1.4 Participating in educational fairs	Number of MOU/ MOA	Programme coordinator Director/DR/SAB	1	1	1	1	1	17.17
	7.1.1.5 Launching a fee-levying Bachelor's degree	No. of fairs participated	Programme coordinator Director/DR/SAB	-	1	1	1	1	4.4
		No. of fee-levying bachelor's degree		1	1	1	ongoing	ongoing	4.3

7.2 Objective: To comply with stakeholder demands and need

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/ Target
				2023	2024	2025	2026	2027	
7.3.1 Strengthen stakeholder relationships	7.3.1.1 Establishing course-wise alumina associations	No. of Associations	Programme Coordinator/ Director	4	1	ongoing	ongoing	ongoing	16.16
	7.3.1.2 Establishing IHRA alumina association	Rate of Completion	Programme Coordinator/ Director	100%	ongoing	ongoing	ongoing	ongoing	16.16

FINANCIAL PLAN 10

The proposed Financial Plan in relation to the implementation of Objectives, Strategies and Action of the Strategic 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 actions proposed in the Strategic 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 two (02) main sources of funds envisaged during plan period they are;

1. Government Grant allocated by the treasury to the IHRA through UGC annually and
2. Internal 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 2023 - 2027 are estimated and provided in table 1.

Table 1: Estimated expected allocation for the period 2023 - 2027

Year	Total No. of Undergraduate Students Expected to Enroll		Budgetary Allocation (Rs.'000)
	Online	Onsite	
2023	50	240	66,000
2024	60	240	68,500
2025	80	240	69,930
2026	90	240	73,490
2027	100	240	77,101
Total	380	1200	355,021

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 the table 2.

Table 2: Estimated Revenue through the Internal Sources 2023 - 2027

Year	Total No. of Postgraduate Students Expected to Enroll	Total (Rs.'000)
2023	300	87,741
2024	350	95,823
2025	400	105,405
2026	400	115,945
2027	500	127,590
Total	1950	532,504

USES OF FUNDS

The income generated through internal sources and grants from 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 (Rs '000)	Capital Expenditure (Rs '000)	Total (Rs. '000)
2023	194,929	9,700	204,629
2024	210,782	10,780	221,562
2025	229,007	11,859	240,866
2026	240,457	13,044	253,501
2027	252,480	14,359	266,839
Total	1,127,655	59,742	1,187,397