



IHRA

UNIVERSITY OF COLOMBO

2024 STRATEGIC PLAN 2028



2024 **STRATEGIC PLAN** 2028



INSTITUTE OF HUMAN RESOURCE ADVANCEMENT

University of Colombo

**2024
STRATEGIC PLAN
2028**

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DIRECTOR'S MESSAGE



It is my immense pleasure to write a message to the strategic plan for 2024-2028 of the Institute of Human Resource Advancement, University of Colombo. A well-designed strategic plan can easily realize and meet the goals of the institution. This strategic plan has been 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 guided by 8 Goals; Goal 01: Widen participation and equitable access to higher education, Goal 02: Improve quality and relevance of academic programmes, Goal 03: Strengthen research, innovation and entrepreneurship, Goal 04: increase strategic partnership in socio-economic development, Goal 05: Increase international cooperation and competitiveness, Goal 06: Improve physical and aesthetics environment and stakeholder satisfaction, Goal 07: Improve administrative system and processes, and Goal 08: Improve financial management and sustainability. Under each goal, there are several Objectives and Strategies to meet the Objective, and each strategy has one or more specific Activities.

2024-2028 strategic plan 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" and remains as the country's only university-level higher educational institute for employees. To meet the institution's mandate, we have set multiple goals as institutional goals.

This strategic plan is useful for assigning 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 most efficiently. The way that we have organized the strategic plan, Will make it easier to stay motivated and monitor progress toward goals, allowing us 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 sure that this strategic plan will help to direct the institution to 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 ten (10) Faculties with sixty-six (66) Academic Departments, six (06) Institutes, a Campus, a School, and several Centres and Units.

The University was ranked among the top 800 in the prestigious Times Higher Education Rankings 2023. Also, The University of Colombo (UOC) was ranked 1st among Webometrics Rankings and the University of Colombo (UOC) was ranked 4th among Sri Lankan Universities by SCIMAGO Institution Rankings. Additionally, the University of Colombo was ranked among the 1200 – 1400th by the QS World University Rankings 2023 and 301 – 350th in QS Asia Regional Rank 2023. 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, and 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 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 to open 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 about its Bachelor's Degree programme as it has introduced a new Bachelor's degree. Beginning in 2020, the IHRA has been granted the mandate to conduct 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 to change 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 Master's 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 the 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 levels 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 Master of Human Resource Management, Master of Business Management and Master of Service Management.

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 facilities and improved sanitary facilities. Currently, the academic staff of the IHRA comprises 06 permanent members with 02 Professors, 03 Senior Lecturers, 01 Lecturer and 01 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 aim for is holistic embracing our own economic, social, cultural and political aspirations. We believe that a progressive society is a society that makes the social, cultural and political aspirations of the people of that society a reality. Thus, all that we do to develop human talents is guided and shaped by this fundamental belief.

CORPORATE STRUCTURE 03

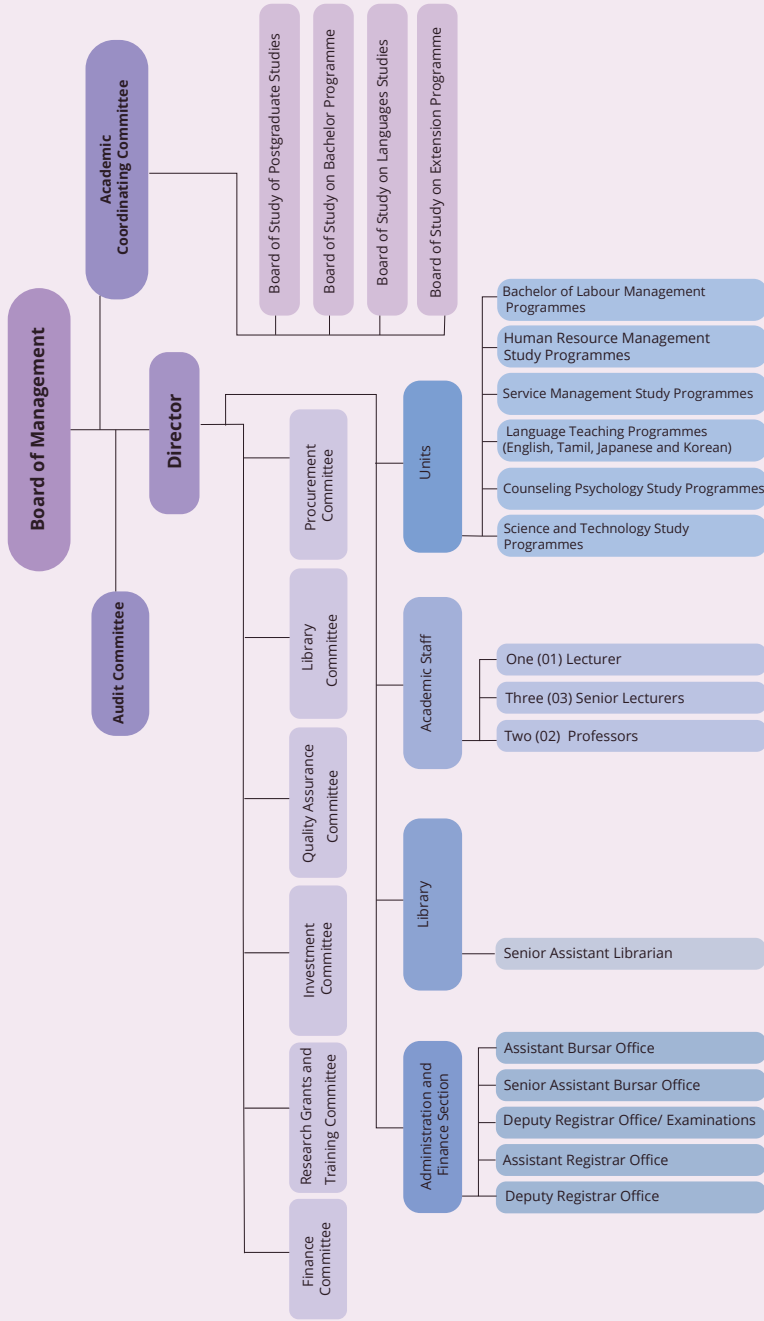


Figure 01: The organizational structure of IHRA - 2024

ACADEMIC AND ADMINISTRATIVE STAFF OF IHRA



DETAILS OF ACADEMIC STAFF, ADMINISTRATIVE, ACADEMIC SUPPORT AND NON-ACADEMIC STAFF - 2023

Designation	Service	Grade / Class	Salary Code	Service Level	Approved Cadre		Existing Cadre	
					Permanent	Contract	Permanent	Contract
Senior Level								
Director	Academic		U-AC-5	1	01		01	
Professor	Academic		U-AC-5	1	11		02	
Associate Professor	Academic		U-AC-4	1				
Senior Lecturer/ Lecturer/ Lecturer (Probationary)	Academic		U-AC-3	1			04	
Senior Assistant Librarian	Academic	II/I	U-AC-3	1	01		01	
Deputy Registrar	UA&FS	II/I	U-EX-2a	1	01		01	
Senior Assistant Bursar	UA&FS	II/I	U-EX-2	1	01		01	
Senior Assistant Registrar	UA&FS	II/I	U-EX-2a	1	01		01	
Tertiary Level								
Assistant Bursar	UA&FS	II/I	U-EX-1	1	01		01	
Assistant Registrar	UA&FS	II/I	U-EX-1	1	01		-	
Scientific Assistant	AS	II/I	U-AS 2	2	01		01	
Instructor in Computer Technology	AS	II/I	U-AS 2	2	01		01	
Secondary Level								
Technical Officer (ICT)	UTS	II/I	U-MT 1	3	06		-	
Management Assistant	UMAS	III/II/I	U-MN 1	3	25		18	
Management Assistant (Book Keeping)	UMAS	III/II/I	U-MN 1	3	01		01	
Management Assistant (Shroff)	UMAS	III/II/I	U-MN 1	3	01		01	
Management Assistant (Store Keeping)	UMAS	III/II/I	U-MN 1	3	01		01	
Library Information Assistant	UMAS	III/II/I	U-MN 1	3	03		01	
Primary Level								
Office Machine Operator	Dept.	III/II/I/Spl	U-PL-1	4	01		01	
Driver	UDS	III/II/I/Spl	U-PL-3	4	03		03	
Cycle Orderly	Dept.	III/II/I/Spl	U-PL-1	4	01		01	
Works Aide	UWAS	III/II/I/Spl	U-PL-1	4	07		05	
Library Attendant	Dept.	III/II/I/Spl	U-PL-2	4	02		01	
Temporary Scientific Assistant	Contract	-	Fixed		-	01	-	-
Program Assistant	Contract	-	Fixed		-	25	-	20
Works Aide	Contract	-	Fixed		-	03	-	02

ACADEMIC PROGRAMMES OF IHRA AS OF DECEMBER 2023

06

Masters Programmes	<ol style="list-style-type: none"> 1. Master of Science in Human Resource Management 2. Master of Science in Business Management 3. Master of Science in Service Management 4. Master of Science in Disaster Analysis, Management and Mitigation 5. Master of Human Resource Management 6. Master of Business Management 7. Master of Service Management
Bachelor's Programmes	<ol style="list-style-type: none"> 1. Bachelor of Labour Management Degree 2. Bachelor of Labour Management (Honours) Degree
Executive / Higher Diploma and Diploma Programmes	<ol style="list-style-type: none"> 1. Executive Diploma in Tourism, Events and Hospitality Management 2. Higher Diploma in Counseling Psychology 3. Higher Diploma in Service Management 4. Diploma in Labour Education 5. Diploma in Service Management 6. Diploma in Counseling Psychology 7. Diploma in Drug Abuse Management 8. Diploma in Tamil as an Additional Language
Certificate Programmes	<ol style="list-style-type: none"> 1. Certificate Course in English Language 2. Certificate Course in English for Teachers 3. Certificate Course in Spoken English 4. Foundation Course in English 5. Short Course in English Language for School Leavers 6. Certificate in Basic Tamil as an Additional Language 7. Certificate in Intermediate Tamil as an Additional Language 8. Certificate Course in Computer Applications 9. Certificate Course in Basic Japanese Language 10. Certificate Course in Intermediate Japanese Language 11. Certificate Course in Advanced Japanese Language 12. Certificate Course in Basic Korean Language 13. Certificate Course in Intermediate Korean Language 14. Certificate Course in Advanced Korean Language 15. Certificate Course in Sports Management

Figure 02: The courses offered at present by IHRA

STUDENT POPULATION 07

The distribution of the student population among the Master's degree programmes, Bachelor of Labour Education, Higher Diploma/ Diploma and Certificate Programmes are illustrated in this section.

Master's Degree Programmes

Figure 03 depicts the annual intake and number of students who graduated in master's degree programmes from 2018 to 2022. Since 2019, the reduction of the student population of the study programmes has been directly affected by the Easter Attack and the COVID-19 pandemic situation in the country. The highest output ratio shown in the year 2019 was 84.5%. Some of the study programmes commenced in the last quarter of the year 2022 are still in progress. Therefore, the output ratio is shown as nearly 57.5% in 2022.

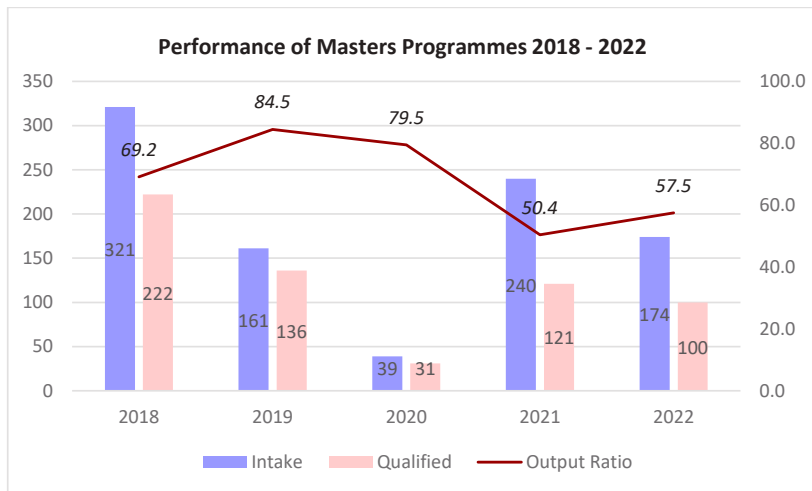


Figure 03: Master's Degree Programmes - Annual Intake and Number of Students Graduated

Source: IHRA Data Base, 2018-2022

Bachelor's Programme

Figure 04 shows the number of students who enrolled and graduated from the bachelor's degree program annually from 2017 to 2022. Since it's a three-year program, the students have been admitted from 2015 to 2019. The chart displays the years according to the year of graduation. In 2021, no students graduated due to the uncertain situation in the country. However, the program has consistently maintained an output ratio of over 60% from 2017 to 2022, with the highest output ratio of 73.5% achieved in 2022.

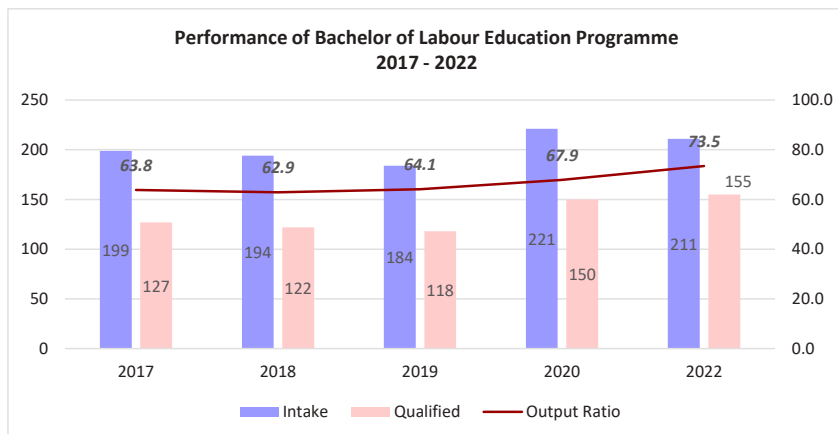


Figure 04: Bachelor's Programme: Annual Intake and Number of Students Graduated

Source: IHRA Data Base, 2018-2022

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 2018 to 2022. In 2018, the Institute took action to restructure the diploma curricula to align with the Sri Lanka Qualification Framework. The Institute was able to maintain a nearly 70% output ratio in the years 2018 to 2021.

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 plummet in the student population in Diploma programmes. In the last quarter of the year 2022, the Institute has taken action to commence study programmes again and most of the study programmes are still in progress.

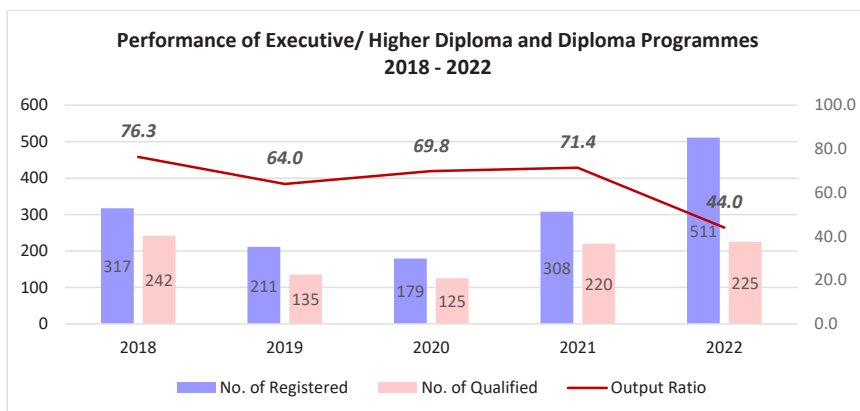


Figure 05: Executive/Higher and Diploma Programmes

Source: IHRA Data Base, 2018-2022

Certificate Programmes

Figure 06 depicts the annual intake and number of students who qualified for the Certificate Programmes from 2018 to 2022. As per the results shown in Figure 06, on average more than 3,000 students took advantage of certificate programmes annually during the 2018-2019 period. Because of the uncertain situation in the country, the student population drastically fell from 4000 to 1000 in 2020. However, the Institute was able to maintain a nearly 70% output ratio from 2018 to 2022.

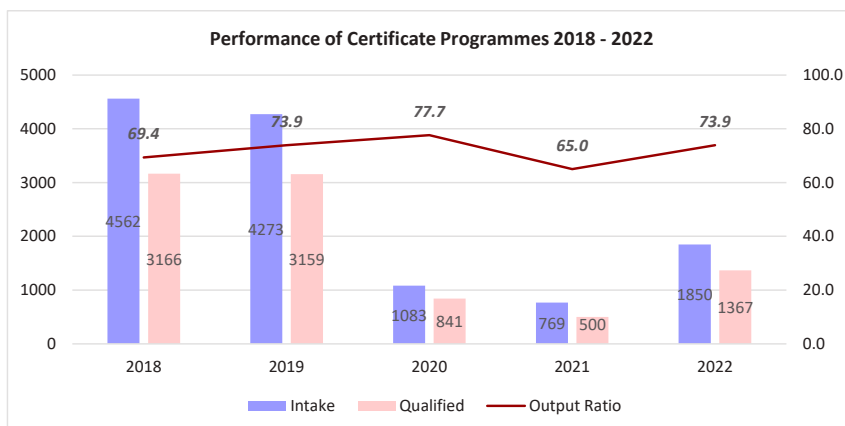


Figure 06: Certificate Programmes

Source: IHRA Data Base, 2018-2022

Student Composition

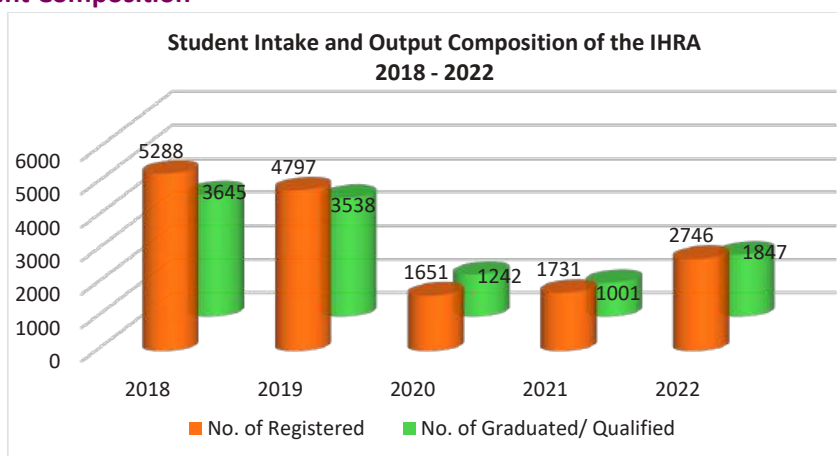


Figure 07: Student Input and Output Composition

Source: IHRA Data Base, 2018-2022

As shown in figure 07, except for the year 2021, an average of 71% of the total number of those who registered for the programmes at IHRA have completed their study programmes. The highest output ratio was recorded in 2020 as 75.2%.

Annual Output Ratio of the IHRA

Figure 08 shows the annual output ratio from 2018 to 2022. Even during the uncertain situation in the country, the Institute has made its maximum effort to maintain the consistency of its study programmes. That fulfils the national requirement of providing quality education for its stakeholders.

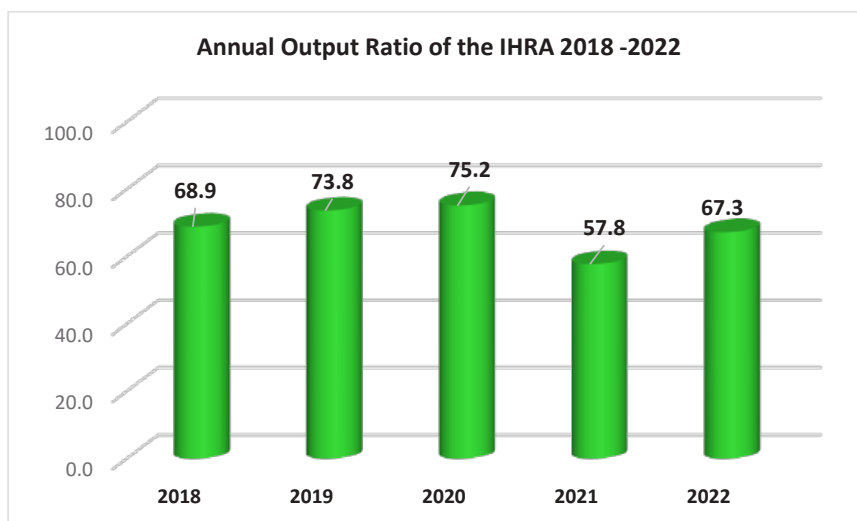


Figure 08: Annual Output Ratio of the IHRA

Source: IHRA Data Base, 2018-2022



SWOT ANALYSIS

08

Detailed analysis of the Strengths, Weaknesses, Opportunities and Threats (SWOT) has been conducted before formulating strategies for the Institute. The Political, Economic, Sociocultural and Technology environment was taken into account in assessing the external environment while current employees, management, corporate culture, physical resources and technological capabilities were considered when assessing the 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 ICT Initiatives
- Lack of information
- Insufficient green environment practices

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

- Experiencing an economic crisis
- Increasing migrations for education
- Establishing foreign & private universities
- Lengthy approval processes
- Declining demand for conventional educational programme

Strengths

- Historical & locational advantage

The IHRA has established a strong legacy over its three-decade history, offering hospitality education in the vibrant city of Colombo. Its central location makes it convenient for students to access the institute while benefiting from its resources and opportunities.

- Large number of alumni

A robust alumni association spanning various study programs speaks volumes about IHRA's commitment to fostering a strong network among its graduates.

- Multidisciplinary nature of programmes

The multidisciplinary study programs at IHRA likely contribute significantly to the holistic education of its students.

- Employee student population

Supporting and educating an employed student population is indeed a significant strength for IHRA.

Weaknesses

- Inadequate Infrastructure Facilities

Inadequate infrastructure facilities hinder the institute's overall learning experience and operational efficiency.

- Limited Space for Expansion

Limited physical space for expansion is indeed a challenge to accommodate a larger student population.

- Insufficient ICT Initiatives

Insufficient ICT initiatives make it difficult to provide modern, tech-driven education.

- Lack of information

The lack of accurate and updated information on the Institute.

- Insufficient Green Environment Practices

The limited physical space creates constraints for implementing extensive green environment practices at IHRA.

Opportunities

- Growing demand for lifelong learning

The increasing demand for lifelong learning presents a fantastic opportunity for widening educational necessities.

- Growing demand for Multidisciplinary Programmes

By embracing and developing multidisciplinary study programs, IHRA stays ahead in providing a holistic education that meets the evolving demands of a wider range of students.

- Penetration of E-learning, M-learning, and Digital-learning

Implementing E-learning (electronic learning), M-learning (mobile learning), and digital learning methodologies significantly enhance teaching and learning experiences at IHRA.

- Emphasis on Entrepreneurial Education

By emphasizing entrepreneurial education and actively contributing to society, IHRA prepares students for successful careers while playing a vital role in fostering a culture of innovation and social responsibility within the higher education sector.

- Skills storage in Employee Education

By focusing on skills storage, IHRA works to be a repository for valuable skills within the employee education sector, ensuring that the students possess the competencies needed to excel in the industry.

Threats

- Experiencing an Economic Crisis

The current economic crisis has created significant challenges.

- Increasing migrations for education

The migration of students for education can indeed pose challenges for educational institutions in Sri Lanka.

- Establishing Foreign & Private Universities

The establishment of foreign and private universities in Sri Lanka has differently become a great issue.

- Lengthy approval Processes

The lengthy approval process within the university system can create several challenges.

- Declining demand for conventional educational programmes



VISION, MISSION AND OUR VALUES

09

VISION

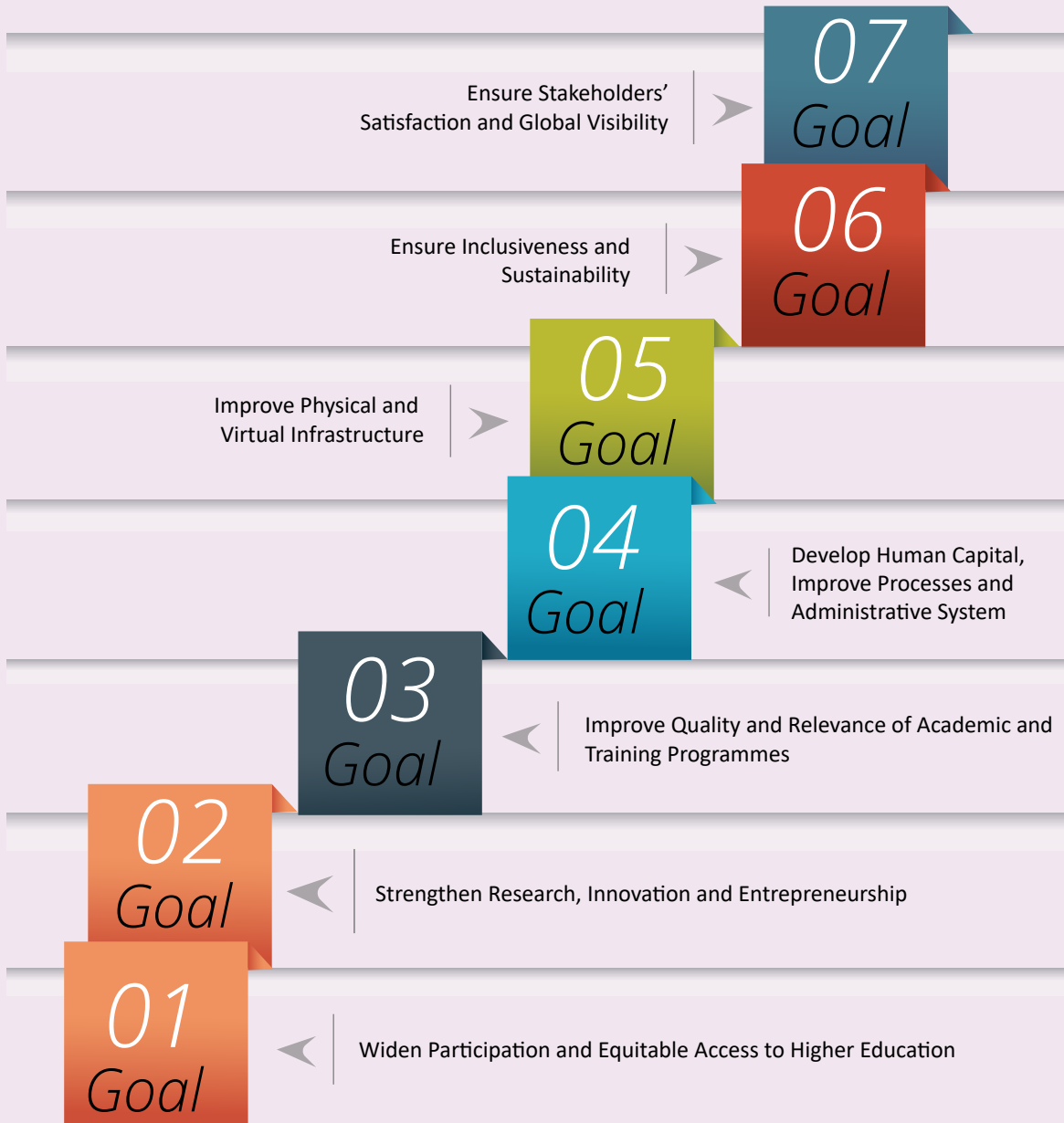
To be the benchmarked Centre of excellence in teaching, learning, researching and Entrepreneurship in human resource studies towards a progressive society within the global context.

MISSION

To provide better opportunities for learning, research, dissemination and commercialization of knowledge, skills and entrepreneurship for stakeholders with a focus on critical thinking, analytical ability, creativity, progressive attitudes and looking after our employees' wellbeing.



GOALS 10



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

Enrolling students in employee-oriented programmes

Action 1.1.1.2

Developing partnership/ Promoting research/ Surveys on employee education

Action 1.1.1.3

Conducting workshops/ short courses and Professional training programmes

OBJECTIVE 1.2 TO WIDEN AND PROMOTE EMPLOYER TRAINING, AND EDUCATION

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

Action 1.2.1.1

Enrolling students in master's programme for widening employer-oriented educational programmes

Action 1.2.1.2

Developing partnership/ Promoting research/ Surveys on employer education

Action 1.2.1.3

Conducting workshops/ short courses 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

Using LMS for Programme Administration

Action 1.3.1.2

Expanding the use of LMS

Action 1.3.1.3

Introducing Studio/ language laboratory for online teaching/ learning

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

Action 1.3.2.1

Using Blended Teaching Learning for interactive teaching and learning

02 Goal

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 Offer Postgraduate Diplomas and Masters Programmes with Research

Action 2.1.2.1

Continuing Postgraduate Diplomas and Masters Programmes with Research

Strategy 2.1.3 Launch MPhil/ PhD Programmes

Action 2.1.3.1

Introducing MPhil/ 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 CONDUCT RESEARCH IN VARIOUS INDUSTRIES

Strategy 2.3.1 Engage in Applied Research

Action 2.3.1.1

Encouraging research on 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 Managerial Skills

Action 2.4.1.1

Conducting 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-CENTRED LEARNING ENVIRONMENT

Strategy 3.1.1 Implement training programme/s workshops to encourage student-centred 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 the learning environment through the development of graduate attributes/ Attributes of qualification holders

Action 3.1.2.1

Introducing graduate attributes/ Attributes of qualification holders for programmes

Action 3.1.2.2

Incorporating Intended Learning Outcomes (ILOs) in Alignment with Teaching/ Learning Activities(TLAs) and Assessment Tasks (ATs)

OBJECTIVE 3.2 TO IMPROVE THE PROGRAMMES TO MEET THE MARKET REQUIREMENTS

Strategy 3.2.1 Timely revision of the curricula to meet the market requirement

Action 3.2.1.1

Periodic review of Postgraduate and Bachelors programme curricula

Strategy 3.2.2

Enhance the quality of Diploma and Certificate courses

Action 3.2.2.1

Reviewing of curricula of Diploma & Certificate Programmes

Action 3.2.2.2

Revising teaching materials

OBJECTIVE 3.3 TO ENSURE GRADUATE ATTRIBUTES/ ATTRIBUTES OF THE QUALIFICATION HOLDERS OF ACADEMIC PROGRAMMES/ TRAINING PROGRAMMES

Strategy 3.3.1 Implement extra-curricular activities, workshops and training programmes to improve the soft skills of 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 through case studies, assignments etc.

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

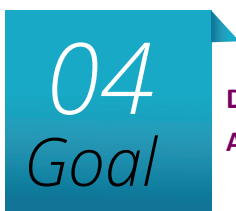
Conducting peer evaluation of teaching

Action 3.4.1.2

Conducting teacher evaluations

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

Providing job descriptions of every employee in the institute

Action 4.1.1.2

Providing adequate facilities for every branch/unit

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

Continuing and 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 Promote 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

Continuing online application systems for the programmes

Action 4.3.1.3

Continuing 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 the e-student enrolling system

Action 4.4.1.1

Initiating the e-student registration system

Action 4.4.1.2

Establishing an e-payment gateway

Strategy 4.4.2 Promote ICT base communication with potential students

Action 4.4.2.1

Launching e-response system

OBJECTIVE 4.5 TO PRACTICE USER-FRIENDLY OFFICE ADMINISTRATIVE PROCESS

Strategy 4.5.1 Maintain ICT-based examination information system (EIS)

Action 4.5.1.1

Maintaining examination information system

Strategy 4.5.2 Establish 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

Maintaining 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 (mainly journals)

Action 4.7.1.1

Strengthening E-data bases

Strategy 4.7.2 Provide a reader-friendly environment within the library

Action 4.7.2.1

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 EXPAND VIRTUAL FACILITIES TO PROVIDE A BETTER ACADEMIC ENVIRONMENT

Strategy 5.2.1 Provide effective and efficient virtual facilities

Action 5.2.1.1

Maintaining Student Information System (SIS)

Action 5.2.1.2

Establishing a Smart Classroom

OBJECTIVE 5.3 TO DEVELOP A PLEASANT ATMOSPHERE WITH THE CONSERVATION OF NATURE

Strategy 5.3.1 Create an Eco-friendly environment

Action 5.3.1.1

Promoting green and sustainable initiatives

Action 5.3.1.2

Investing on energy Saving Initiatives

Strategy 5.3.2 Improve health and safety measures

Action 5.3.2.1

Improving sanitary facilities

Action 5.3.2.2

Providing Facilities for differently-abled Persons

Strategy 5.3.3 Implement polythene/Plastic free environment within the Institute

Action 5.3.3.1

Reducing the use of 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

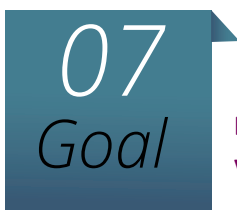
Increasing the number of fee-levying programmes

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

Identifying local and global collaborative opportunities

Action 7.1.1.4

Participating in educational fairs and implementing course promotion activities

Action 7.1.1.5

Introducing 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

Maintaining 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
				2024	2025	2026	2027	2028	
1.1.1	Introduce employee-oriented academic and professional programmes	No. of student enrolled	Programme Coordinators/ Director	1,000	1,200	1,500	1,800	2,000	4.3
	Developing partnership/ Promoting research/ Surveys on employee education	No. of actions taken	Director/ Programme Coordinators	1	-	1	-	1	17.17
	Conducting workshops/ short courses and professional training programmes	No. of programmes conducted	Programme Coordinators/ Director	2	2	2	2	2	4.3

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

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/ Target
				2024	2025	2026	2027	2028	
1.2.1	Introduce employer training, education programmes and develop entrepreneurial skills	No. of student enrolled	Programme Coordinators/ Director	300	350	400	450	500	4.3
	Developing partnership/ Promoting research/ Surveys on employer education	No. of actions taken	Director/ Programme Coordinators	-	1	-	1	-	17.17
	Conducting workshops/ short courses and professional training programmes	No. of programmes conducted	Programme Coordinators/ Director	3	3	3	3	3	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
				2024	2025	2026	2027	2028	
1.3.1	Promote interactive methods in teaching-learning process	Percentage of Lecturers using LMS for interactive learning methods	Programme Coordinators/ Academics	80%	90%	100%	Ongoing	Ongoing	9.a
		Number of Programmes using LMS	Programme Coordinators	12	14	16	18	21	9.a
		Percentage of Lecturers using LMS for interactive learning methods		85%	90%	95%	100%	Ongoing	9.a
		Percentage of completion of establishment of language laboratory	Director/ SAR/ SAB	10%	20%	30%	60%	80%	9.a
1.3.2	Develop blended teaching and learning environment within the institute	Percentage of Programmes using interactive teaching learning methods	Programme Coordinators	85% courses of all programmes	90% courses of all programmes	100% courses of all programmes	Ongoing	Ongoing	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
				2024	2025	2026	2027	2028	
2.1.1	Improve the quality of students' research	No. of supportive sessions conducted per programme	Programme Coordinators	4	4	4	4	4	9.5
		No. of contact sessions for Thesis per student	Programme Coordinators/ Academics	10	10	10	10	10	9.5
		Conducting student awareness programmes on e-resources/ use of productivity enhancement tool	SA/ Programme Coordinators	4	5	6	8	10	9.5
2.1.2	Offer Postgraduate Diplomas and Masters Programmes with Research	No. of Programmes with Research	Programme Coordinators/ Director	3	4	6	7	8	9.5
2.1.3	Launch MPhil/ PhD Programmes	No. of Programmes introduced	Director/ Programme Coordinators	-	1	-	-	-	9.5

2.2 Objective: To develop infrastructure to support research and development

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/ Target
				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 Project Reports/Thesis completed	Programme Coordinators	250	275	300	325	350
	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/ SAR/ SAB	Rs.0.9M	Rs.0.9M	Rs.0.9M	Rs.0.9M	Rs.0.9M
	2.2.1.3 Ensuring wider dissemination of research output	No. of articles publish in refereed journals	Director/ SAB/ SAR	12	14	14	14	14
	2.2.1.4 Conducting International Research Conference	No. of Research Conferences conducted	Director/ Academics	1	1	1	1	1
	2.2.1.5 Publishing IHRA Journal and developing subject specialized journals	No. of volumes published per year, per journal	Director/ Editorial Board	2	2	2	2	2

2.3 Objective: To conduct research in various industries

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/ Target
				2024	2025	2026	2027	
2.3.1 Engage in applied research	2.3.1.1 Encouraging research on industrial issues	No. of Researches Conducted on industrial issues	Director/ Programme Coordinators	1	1	1	1	1
2.3.2 Offer customized short courses for client organizations	2.3.2.1 Encouraging research base short term programmes	No. of Programmes Conducted	Director/ Programme Coordinators	1	1	1	1	1

2.4 Objective: To increase strategic partnership with business community

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/ Target
				2024	2025	2026	2027	
2.4.1 Enhance Managerial Skills	2.4.1.1 Conducting training programmes	No. of consultancy services provided	Director/ Programme Coordinators	1	1	1	1	1
	2.4.1.2 Improving University-Industry Collaboration	No. of training programmes conducted	Director/ Programme Coordinators	1	1	1	1	1

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
				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	QA Cell/ Programme Coordinators/ Director	2	2	2	2	2
		No. of staff trained per year		10	15	20	25	25
	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	Director/ SAB/ SAR	0.8M	1M	1M	1M	1M
		No. of staff attended		5	6	7	8	8
	3.1.1.3 Facilitating professional development programmes	No. of Academics enrolled in postgraduate training Funds allocated for memberships fees and training programmes		1	-	1	-	1
3.1.2 Improve learning environment through development of graduate attributes/ Attributes of qualification holders	3.1.2.1 Introducing graduate attributes/ Attributes of qualification holders for programmes	No. of programmes with graduate attributes/ Attributes of qualification holders	QA Cell/ Programme Coordinators/ Director	3.5M	4M	4.5M	5M	5M
		Percentage of courses of programmes in which ILOs, TLAs and ATs aligned with graduate attributes/ Attributes of qualification holders		20	22	24	26	28
	3.1.2.2 Incorporating of intended Learning Outcomes (ILOs) in alignment with Teaching/Learning Activities(TLAs) and Assessment Task (ATs)		QA Cell/ Programme Coordinators/ Director	70% courses of all programmes	78% courses of all programmes	85% courses of all programmes	90% courses of all programmes	100% courses of all programmes

3.2 Objective: To improve the programmes to meet the market requirements

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/ Target
				2024	2025	2026	2027	2028
3.2.1 Timely revise the curricula to meet the market requirement	3.2.1.1 Periodic review of Postgraduate and Bachelors programme curricula	No. of programmes reviewed	Programme Coordinators/ QA Cell/ Director	2	2	2	2	2
		No. of effective discussions/meetings conducted with industry		2	2	2	2	2
		No. of effective discussions/meetings conducted with graduates/alumni		2	2	2	2	2
3.2.2 Enhance the quality of Diploma and Certificate courses	3.2.2.1 Reviewing of curricula of Diploma & Certificate Programmes	No. of programmes reviewed	Programme Coordinators/ Director/ SAB	3	2	3	4	2
	3.2.2.2 Revising teaching materials	No. of teaching materials developed (text books/ manuals/ study packs)		3	2	3	4	2
				3	2	3	4	2

3.3 Objective: To ensure graduate attributes/ attributes of the qualification holders of academic programmes/ training programmes

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/ Target
				2024	2025	2026	2027	2028
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	No. of activities conducted	Programme Coordinators	3	3	3	3	3
	3.3.1.2 Organizing workshops/ field visits	No. of workshops organized		12	14	14	16	16
	3.3.1.3 Enhancing logical and critical thinking through case studies, assignments etc.	No. of case studies, simulation etc. used per programme		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
				2024	2025	2026	2027	2028
3.4.1 Adhere to the national quality assurance framework	3.4.1.1 Conducting peer evaluation of teaching	No. of lecturers evaluated	QA Cell/ Programme Coordinators/ Director	12	14	16	18	20
	3.4.1.2 Conducting teacher evaluation	No. of teacher evaluation conducted		75% each programmes	80% each programmes	85% each programmes	90% each programmes	95% each programmes
	3.4.1.3 Conducting student satisfaction surveys	No. of student surveys conducted		60% each programmes	80% each programmes	85% each programmes	90% each programmes	95% each programmes

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
				2024	2025	2026	2027	2028
4.1.1 Provide clearly define job roles	4.1.1.1 Providing job descriptions of every employee in the institute	Number of jobs with job description	SAR/ Director	80%	100%	ongoing	ongoing	ongoing
	4.1.1.2 Providing adequate facilities for every branch/ units	Rate of target achieved	Director/ SAR/ SAB/ AB	40%	50%	60.0%	70.0%	80.0%

4.2 Objective: To enhance employee satisfaction

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets				SDG Goal/ Target
				2024	2025	2026	2027	2028
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/ SAR/ Director	100%	100%	100%	100%	100%
	4.2.1.2 Strengthening scheme of financial support to IHRA employee welfare society	Percentage of fund utilized		100%	100%	100%	100%	100%
	4.2.1.3 Continuing and Strengthening health care insurance scheme	Percentage of fund utilized		100%	100%	100%	100%	100%
4.2.2 Improve health and safety measures	4.2.2.1 Encouraging safety measures to avoid industrial accidents	No. of safety measures taken	SAR/ Director	3	3	3	3	3
	4.2.2.2 Conducting employee training programmes on health & safety measures	No. of training programmes conducted		1	1	1	1	1
	4.2.2.3 Providing financial assistance to improve physical and mental well-being of employees	Amount of Funds allocated		0.025M	0.03M	0.035M	0.04M	0.04M
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	No. of training programmes conducted	Director/ SAR/ SAB	1	1	1	1	1
		Amount of Funds allocated		1.2M	1.4M	1.8M	2M	2M

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

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/ Target
				2024	2025	2026	2027	2028	
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/ SAB/ SAB	50%	60%	70%	80%	90%	8.2
	4.3.1.2 Continuing online application systems for the programmes	No. of programmes with system	Programme Coordinators/ SAB/ Director	All programmes	All programmes	All programmes	All programmes	All programmes	9.c
	4.3.1.3 Continuing system for online students' requests/examination application etc.	No. of programmes with system	Programme Coordinators/ DR/ 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 utilizing online submission facility	Programme Coordinators/ DR/ SAB/ Director	70%	80%	85%	90%	95%	8.2
	4.3.1.5 Introducing plagiarism checking system for the postgraduate research submission	No. of programmes with system	Programme Coordinators/ DR/ Director	3	4	5	6	8	8.2

4.4 Objective: To practice student-friendly administrative process

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/ Target
				2024	2025	2026	2027	2028	
4.4.1 Promote e-student enrolling system	4.4.1.1 Initiating e-student registration system	No. of programmes with e-students registration system	SAK/ Director/ SAB/ Programme Coordinators	10	15	20	All programmes	All programmes	9.c
	4.4.1.2 Establishing e-payment gateway	No. of programmes adopted E-payment gateway	AB/ Programme Coordinators/ Director	10	15	20	All programmes	All programmes	9.c
4.4.2 Promote ICT base communication with potential students	4.4.2.1 Launching e-response system	Percentage of completion	ICT Instructor/ Programme Coordinators/ Director	60%	70%	80%	90%	100%	9.c

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

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/ Target
				2024	2025	2026	2027	2028	
4.5.1 Maintain ICT based examination information system (EIS)	4.5.1.1 Maintaining examination information system	Percentage of completion	Director/SAR Exam	80%	100%	ongoing	ongoing	ongoing	9.c
4.5.2 Establish information system for administrative functions such as inventory, fixed assets registry and human resource systems	4.5.2.1 Strengthening administrative information system	Percentage of completion	Director/SAB/DR Admin	50%	75%	80%	100%	ongoing	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
				2024	2025	2026	2027	2028	
4.6.1 Improve e-resource facilities including e-repository	4.6.1.1 Strengthening E-resource collection	Percentage of completion	SAL/Director/ Academics	100%	ongoing	ongoing	ongoing	ongoing	9.c
4.6.2 Automation of library	4.6.2.1 Maintaining library automation system	Percentage of completion	SAL/ Director	100%	ongoing	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
				2024	2025	2026	2027	2028	
4.7.1 Establish an excellent digital collection mainly journals	4.7.1.1 Strengthening E-data bases	No. of e-data bases	Director/SAL/SAB	100%	ongoing	ongoing	ongoing	ongoing	9.c
4.7.2 Provide reader friendly environment within the library	4.7.2.1 Maintaining user-friendly environment	Percentage of completion	Director/SAL	85%	90%	95%	100%	ongoing	4.a

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

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/ Target
				2024	2025	2026	2027	2028	
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/ SAB/ SAB	50%	60%	70%	80%	90%	8.2
	4.3.1.2 Continuing online application systems for the programmes	No. of programmes with system	Programme Coordinators/ SAB/ Director	All programmes	All programmes	All programmes	All programmes	All programmes	9.c
	4.3.1.3 Continuing system for online students' requests/examination application etc.	No. of programmes with system	Programme Coordinators/ DR/ 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 utilizing online submission facility	Programme Coordinators/ DR/ SAB/ Director	70%	80%	85%	90%	95%	8.2
	4.3.1.5 Introducing plagiarism checking system for the postgraduate research submission	No. of programmes with system	Director	3	4	5	6	8	8.2

4.4 Objective: To practice student-friendly administrative process

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/ Target
				2024	2025	2026	2027	2028	
4.4.1 Promote e-student enrolling system	4.4.1.1 Initiating e-student registration system	No. of programmes with e-students registration system	SAK/ Director/ SAB/ Programme Coordinators	10	15	20	All programmes	All programmes	9.c
	4.4.1.2 Establishing e-payment gateway	No. of programmes adopted E-payment gateway	AB/ Programme Coordinators/ Director	10	15	20	All programmes	All programmes	9.c
4.4.2 Promote ICT base communication with potential students	4.4.2.1 Launching e-response system	Percentage of completion	ICT Instructor/ Programme Coordinators/ Director	60%	70%	80%	90%	100%	9.c

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

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/ Target
				2024	2025	2026	2027	2028	
4.5.1 Maintain ICT based examination information system (EIS)	4.5.1.1 Maintaining examination information system	Percentage of completion	Director/SAR Exam	80%	100%	ongoing	ongoing	ongoing	9.c
4.5.2 Establish information system for administrative functions such as inventory, fixed assets registry and human resource systems	4.5.2.1 Strengthening administrative information system	Percentage of completion	Director/SAB/DR Admin	50%	75%	80%	100%	ongoing	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
				2024	2025	2026	2027	2028	
4.6.1 Improve e-resource facilities including e-repository	4.6.1.1 Strengthening E-resource collection	Percentage of completion	SAL/Director/ Academics	100%	ongoing	ongoing	ongoing	ongoing	9.c
4.6.2 Automation of library	4.6.2.1 Maintaining library automation system	Percentage of completion	SAL/ Director	100%	ongoing	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
				2024	2025	2026	2027	2028	
4.7.1 Establish an excellent digital collection mainly journals	4.7.1.1 Strengthening E-data bases	No. of e-data bases	Director/SAL/SAB	100%	ongoing	ongoing	ongoing	ongoing	9.c
4.7.2 Provide reader friendly environment within the library	4.7.2.1 Maintaining user-friendly environment	Percentage of completion	Director/SAL	85%	90%	95%	100%	ongoing	4.a

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

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/ Target
				2024	2025	2026	2027	2028	
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/ SAB/ SAB	50%	60%	70%	80%	90%	8.2
	4.3.1.2 Continuing online application systems for the programmes	No. of programmes with system	Programme Coordinators/ SAB/ Director	All programmes	All programmes	All programmes	All programmes	All programmes	9.c
	4.3.1.3 Continuing system for online students' requests/examination application etc.	No. of programmes with system	Programme Coordinators/ DR/ 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 utilizing online submission facility	Programme Coordinators/ DR/ Director	70%	80%	85%	90%	95%	8.2
	4.3.1.5 Introducing plagiarism checking system for the postgraduate research submission	No. of programmes with system	Director	3	4	5	6	8	8.2

4.4 Objective: To practice student-friendly administrative process

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/ Target
				2024	2025	2026	2027	2028	
4.4.1 Promote e-student enrolling system	4.4.1.1 Initiating e-student registration system	No. of programmes with e-students registration system	SAB/ Director/ SAB/ Programme Coordinators	10	15	20	All programmes	All programmes	9.c
	4.4.1.2 Establishing e-payment gateway	No. of programmes adopted E-payment gateway	AB/ Programme Coordinators/ Director	10	15	20	All programmes	All programmes	9.c
4.4.2 Promote ICT base communication with potential students	4.4.2.1 Launching e-response system	Percentage of completion	ICT Instructor/ Programme Coordinators/ Director	60%	70%	80%	90%	100%	9.c

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

STRATEGY	ACTION	KPI	RESPONSIBILITY	Performance Targets					SDG Goal/ Target
				2024	2025	2026	2027	2028	
4.5.1 Maintain ICT based examination information system	4.5.1.1 Maintaining examination information system	Percentage of completion	Director/SAB Exam	80%	100%	ongoing	ongoing	ongoing	9.c
4.5.2 Establish information system for administrative functions such as inventory, fixed assets registry and human resource systems	4.5.2.1 Strengthening administrative information system	Percentage of completion	Director/SAB/DR Admin	50%	75%	80%	100%	ongoing	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
				2024	2025	2026	2027	2028	
4.6.1 Improve e-resource facilities including e-repository	4.6.1.1 Strengthening E-resource collection	Percentage of completion	SAB/Director/ Academics	100%	ongoing	ongoing	ongoing	ongoing	9.c
4.6.2 Automation of library	4.6.2.1 Maintaining library automation system	Percentage of completion	SAB/ Director	100%	ongoing	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
				2024	2025	2026	2027	2028	
4.7.1 Establish an excellent digital collection mainly journals	4.7.1.1 Strengthening E-data bases	No. of e-data bases	Director/SAB/SAB	100%	ongoing	ongoing	ongoing	ongoing	9.c
4.7.2 Provide reader friendly environment within the library	4.7.2.1 Maintaining user-friendly environment	Percentage of completion	Director/SAB	85%	90%	95%	100%	ongoing	4.a

FINANCIAL PLAN 11

The proposed Financial Plan concerning the implementation of Objectives, Strategies and Actions 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 per actions proposed in the Strategic Plan.

The government allocation of resources has been estimated based on actual allocations made available during the past five years and not based on 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 the plan period they are;

1. Government Grants allocated by the treasury to the IHRA through UGC annually and
2. Internally Generated Funds

GOVERNMENT GRANTS

The government grants are estimated based on the annual allocation made through the UGC in the past. Accordingly, the planned No. of undergraduate students and the expected allocation for the period 202 - 2028 are estimated and provided in Table 1.

Year	Total No. of Undergraduates Expected to Enroll		Budgetary Allocation (Rs.'000)
	Online	Onsite	
2024		190	65,000
2025		200	64,000
2026		210	63,000
2027		220	62,000
2028		230	61,000
Total		1050	315,000

Table 1: Estimated expected allocation for the period 2024 - 2028

INTERNAL GENERATION OF FUNDS

Estimated resources through internally generated funds have also been estimated as per revised rates for postgraduate study courses and fees for services provided by the IHRA are given in Table 2.

Year	Total No. of Postgraduates Expected to Enroll	Total (Rs.'000)
2024	320	89,000
2025	350	95,000
2026	400	110,000
2027	450	120,000
2028	500	130,000
Total	2,020	544,000

Table 2: Estimated Revenue through the Internal Sources 2024 - 2028

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 expenditures 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 consist of a large No. of items ranging from the purchase of consumables through maintenance of capital assets and maintaining the day-to-day activities.

CAPITAL EXPENDITURE

Another component is capital expenditure. It includes the acquisition of fixed assets, human capital and other development projects, research activities, 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)
2024	249,000	19,000	268,000
2025	250,000	15,000	265,000
2026	251,000	13,000	264,000
2027	253,000	12,000	265,000
2028	255,000	11,000	266,000
Total	1,258,000	70,000	1,328,000

Table 3: Summary of the total uses of funds

2024 **STRATEGIC PLAN** **2028**



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