IHRA
UNIVERSITY OF COLOMBO

2026 STRATEGIC PLAN 2030

INSTITUTE OF HUMAN RESOURCE ADVANCEMENT
UNIVERSITY OF COLOMBO

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University of Colombo

ISBN 978-624-5467-09-9

Cover page designed and desktop publishing by NACN Nishshanka

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DIRECTOR'S MESSAGE

It is with profound responsibility and forward-looking optimism that I present the **Strategic Plan 2026–2030** of the Institute of Human Resource Advancement (IHRA), University of Colombo. This Plan marks a pivotal phase in the evolution of IHRA, shaped by institutional reflection, strategic foresight and a commitment to responding dynamically to the changing national and global higher education landscape.

The Strategic Plan is aligned with national policy priorities, particularly the imperative of widening participation and ensuring equitable access to higher education under the uncompromising principle of Freedom of Education. As one of the key institutes functioning under the University of Colombo, IHRA is uniquely positioned to build upon the distinguished academic legacy, institutional reputation and strategic strengths of the University of Colombo. While we remain mindful of current challenges of advancing IHRA including the prevalent limitations in physical and digital infrastructure development we are committed to addressing these through innovation, collaboration and sustainable new service development in education by successfully meeting the growing human resource development.

The Strategic Plan 2026–2030 articulates the aspiration of IHRA to become a benchmarked centre of excellence in teaching, learning, research and entrepreneurship in human resource studies. Its successful implementation will require collective effort, adaptability and also a willingness and readiness to extend beyond conventional approaches to respond effectively to emerging challenges and opportunities.

Over the next five years, IHRA will strengthen its contribution to human capital development in Sri Lanka while enhancing its visibility nationally, regionally and globally. By elevating the quality and relevance of our academic and training programmes, advancing research and innovation and developing more robust institutional systems and infrastructure, the Institute aims to establish itself as a premier centre in human resource education and development.

This Strategic Plan serves as our guiding framework for navigating an increasingly complex and dynamic environment. With the dedication of our staff, students, alumni, and other key stakeholders, I am confident that IHRA will continue to advance with purpose and resilience, contributing meaningfully to building a progressive society within an interconnected world.

Professor DAC Silva
Director and Chairperson of the Board of Management
Institute of Human Resource Advancement, *University of Colombo*

01 THE UNIVERSITY OF COLOMBO

"**Buddhi Sarvathra Bhrajate**" a Sanskrit phrase meaning "**Wisdom Enlightens**" is the motto of the University of Colombo and reflects its enduring commitment to academic excellence across all disciplines. The University of Colombo comprises ten (10) Faculties with sixty-eight (68) Academic Departments, six (06) Institutes, one Campus, one School, along with several Centers and Units, forming a distinctive and comprehensive academic structure.

The University has earned notable recognition in prestigious global and regional rankings. It was placed within the 1001–1200 band in the Times Higher Education World University Rankings 2025. Furthermore, the University of Colombo was ranked 1st among Sri Lankan universities by the Webometrics Ranking and 2nd nationally by the SCIMAGO Institutions Rankings. In addition, the University was ranked within the 951–1000 band in the QS World University Rankings 2025 and secured the 275th position in the QS Asia University Rankings 2025. Achieving such distinctions as a university in a rapidly transforming economy is a commendable accomplishment. With a proud legacy spanning over a century, the University of Colombo continues to strengthen its position as a "***Metropolitan University modern and international in outlook and characte***r."

Situated in the commercial capital of Sri Lanka, the University offers its students all the advantages of a metropolitan learning environment, including easy access to international information and resource centers, libraries, theatres, sports complexes, and other cultural and professional facilities.

The University of Colombo is home to a multicultural and multi-ethnic community of students and staff, fostering social harmony, cultural diversity, equality, and unity. A wide range of undergraduate and postgraduate programmes in Arts, Science, Medicine, Management, Finance, Law, Education, Information Technology, and Aesthetic Studies contribute significantly to sustainable and accelerated human capital development in the country.

Student life at the University is enriched through diverse extracurricular activities. The expansive playgrounds and modern gymnasium provide ample opportunities for students to develop their sporting talents, while the New Arts Theatre frequently serves as a vibrant venue for showcasing the dramatic and musical abilities of the student community.

02

IHRA IN PERSPECTIVE

The Institute of Human Resource Advancement (IHRA) of the University of Colombo has evolved over five decades as a premier national institute dedicated to the advancement of human capital. Its origin traces back to the establishment of the Institute of Workers' Education (IWE) in 1975 under Ordinance No. 11 of 1979, later amended in 2006. A significant milestone was achieved through Gazette Notification No. 2033/10 of 22 August 2017, which empowered the Institute to confer degrees, diplomas, certificates, and other academic distinctions. The current legal framework of IHRA was formalized under Ordinance No. 01 of 2021.

As an institute of the University of Colombo, the oldest university in Sri Lanka, IHRA operates within a robust academic governance structure and is subjected to stringent quality assurance mechanisms. Accordingly, the Institute is committed to maintain high academic standards in line with the policies of the University Grants Commission (UGC) and the Sri Lanka Qualifications Framework (SLQF).

IHRA was originally established to expand access to higher education for employees who were excluded from formal educational pathways. Over time, this mission has been strategically broadened in response to national and global developments, including the expansion of the private sector, the emergence of the knowledge economy, and the globalization of labour markets. Today, IHRA serves a diverse spectrum of learners, including operational, managerial, and professional workgroups, with a strong emphasis on employability, leadership, ethical practice, and lifelong learning.

The academic portfolio of IHRA reflects this transformation. The Institute commenced degree-level education in 1986 with the Bachelor of Labour Education and, in 2020, introduced the Bachelor of Labour Management (BLM) and Bachelor of Labour Management (Honours), aligned with SLQF Levels 5 and 6 respectively, with UGC approval. At the postgraduate level, IHRA has secured SLQF Levels 9 and 10 for six Master's programmes in Human

Resource Management, Business Management, and Service Management. In 2024, the Institute further expanded its postgraduate offerings with the approval of the Postgraduate Diploma in Counselling Psychology at SLQF Level 8.

In parallel with academic reforms, IHRA has undertaken significant institutional restructuring. This includes the reorganization of Boards of Study, the establishment and strengthening of academic and administrative units, and substantial improvements to physical infrastructure, including lecture halls, office complexes, library facilities, and student amenities. Currently, the academic staff of the IHRA comprises of 07 permanent members with 02 Professors, 05 Senior Lecturers, and a Senior Assistant Librarian.

Guided by a clear strategic vision, IHRA is committed to develop human talents for a progressive and inclusive society. The Institute embraces a holistic understanding of progress one that integrates economic productivity with social responsibility, cultural sensitivity, and ethical leadership. All academic, research, and outreach initiatives of IHRA are shaped by this foundational philosophy and are directed towards sustainable national development and global relevance.

Consequently, IHRA is steadfast in its commitment to develop human talents for a progressive society, guided by the conviction that societal progress is both essential and attainable. The progress envisioned by the Institute is not abrupt or fragmented, but continuous, purposeful, and sustainable, built through education that empowers individuals to grow and contribute meaningfully over time.

IHRA embraces a holistic understanding of progress, one that integrates economic advancement with social responsibility, cultural enrichment, and ethical and political awareness. A truly progressive society, in this sense, is one in which the aspirations of its people social, cultural, and civic are translated into lived realities through informed action, responsible leadership, and inclusive participation.

Accordingly, all academic, research, and outreach initiatives of IHRA are thoughtfully designed and continuously refined to nurture human potential. This fundamental belief shapes the Institute’s mission, ensuring that the development of human talent remains aligned with national priorities and the broader goal of building a just, dynamic, and forward-looking society.

03 CORPORATE STRUCTURE

The organizational structure of IHRA - 2026 is given figure 01.

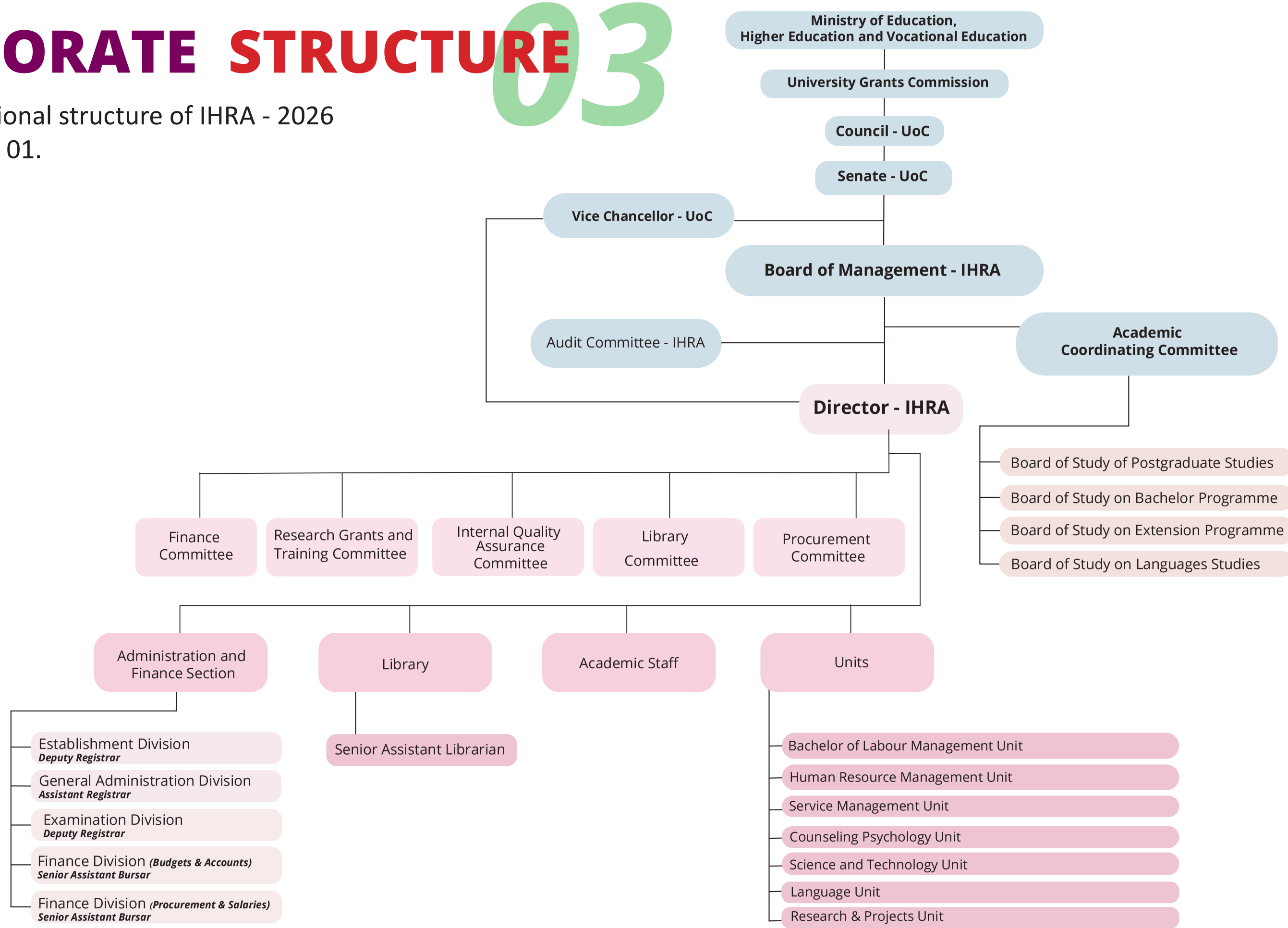
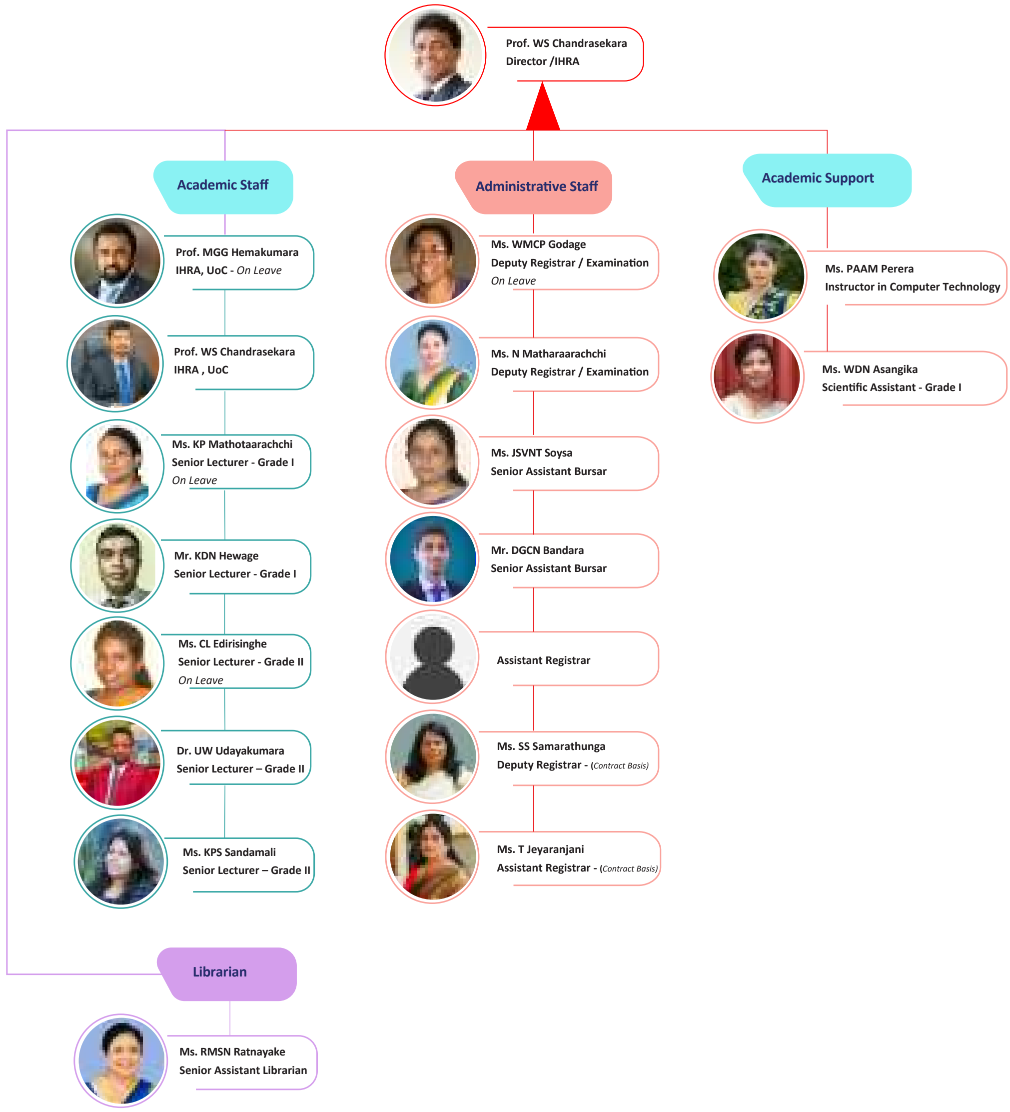


Figure 01: The organizational structure of IHRA -2026

ACADEMIC, ADMINISTRATIVE AND ACADEMIC SUPPORT STAFF OF IHRA

04



DETAILS OF ACADEMIC STAFF, ADMINISTRATIVE, ACADEMIC SUPPORT AND NON-ACADEMIC STAFF - 2025

05

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			05	
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		12	
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		02	
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		04	
Library Attendant	Dept.	III/II/I/Spl	U-PL-2	4	02		01	
Temporary Scientific Assistant	Contract	–	Fixed		-	01	-	-
Program Assistant	Contract	–	Fixed		-	25	-	25
Works Aide	Contract	–	Fixed		-	03	-	03

**SAB – Promotion*

Diploma Awards
January, 2025
at BMICH

ACADEMIC PROGRAMMES OF IHRA AS OF DECEMBER 2025

06

Masters Programmes	1. Master of Science in Service Management 2. Master of Science in Disaster Analysis, Management and Mitigation 3. Master of Science in Geoinformatics 4. Master of Human Resource Management 5. Master of Business Management
Postgraduate Diploma Programmes	1. Postgraduate Diploma in Counseling Psychology
Bachelor's Programmes	1. Bachelor of Labour Management Degree 2. Bachelor of Labour Management (Honours) Degree
Executive/Higher Diploma and Diploma Programmes	1. Executive Diploma in Tourism, Events and Hospitality Management 2. Higher Diploma in Counseling Psychology 3. Higher Diploma in Service Management 4. Higher Diploma in Human Resource Management 5. Diploma in Labour Education 6. Diploma in Service Management 7. Diploma in Counseling Psychology 8. Diploma in Management 9. Diploma in Information Technology and Management 10. Diploma in Drug Abuse Management 11. Diploma in Tamil as an Additional Language 12. Diploma in Japanese Language 13. Diploma in Korean Language
Certificate Programmes	1. Certificate Course in English Language 2. Certificate Course in Spoken English 3. Foundation Course in English Language 4. Short Course in English Language for School Leavers 5. Certificate in Basic Tamil as an Additional Language 6. Certificate in Intermediate Tamil as an Additional Language 7. Certificate Course in Computer Applications 8. Certificate Course in Basic Japanese Language 9. Certificate Course in Intermediate Japanese Language 10. Certificate Course in Pre-Advanced Japanese Language 11. Certificate Course in Basic Korean Language 12. Certificate Course in Intermediate Korean Language 13. Certificate Course in Pre-Advanced Korean Language 14. Certificate Course in Counseling Psychology 15. Short Course in Personality Development

Figure 02: The courses offered at present by IHRA


ANNIVERSARY
1975
2025
IHRA
UNIVERSITY OF COLOMBO
Celebrating 50 Years
of Excellence in Human Resource Advancement -
A Proud Legacy of
the University of Colombo

STUDENT POPULATION 2020-2025 07

An analysis of student enrolment, progression, and completion across academic programmes provides critical evidence for strategic planning at the Institute of Human Resource Advancement (IHRA). This section examines student population trends for the period 2020–2025, encompassing postgraduate, undergraduate, diploma, and certificate programmes. Programme completion data have been considered up to 2025. Based on programme duration and commencement timelines, several programmes remain in progress. Furthermore, during the period 2020–2025, national-level uncertainties adversely affected student intake patterns and completion rates. Despite these challenges, IHRA sustained consistent programme demand and academic output.

POSTGRADUATE DEGREE PROGRAMMES

The postgraduate student population demonstrated notable resilience amid significant national disruptions. Despite prevailing challenges, IHRA maintained steady postgraduate demand and academic output. The highest postgraduate intake was recorded in 2024, with 379 registered students, indicating renewed demand and institutional recovery.

During the period 2020–2022, postgraduate programmes achieved output rates exceeding 50%, reflecting effective academic delivery mechanisms and strong student retention. The comparatively lower output rates observed in 2024 and 2025 are attributable to programmes that commenced during the final quarter of the respective years, as well as the extended duration of certain programmes that are still in progress.

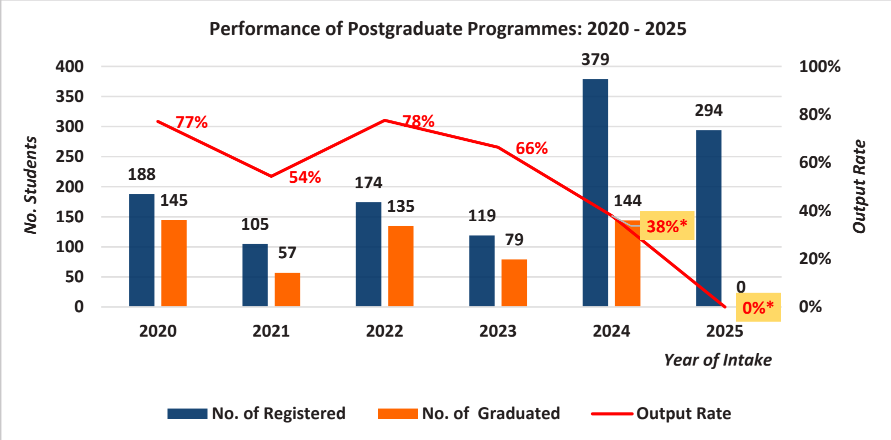


Figure 03: Postgraduate Programmes - Annual Intake and Number of Students Graduated
Source: IHRA Database,2025

**Some Study Programmes which were commenced in 2023 - 2025 are still in progress.*

BACHELOR'S DEGREE PROGRAMMES

The introduction and upgrading of undergraduate degree programmes represent a significant strategic milestone for IHRA. During the review period, the first cohorts of the Bachelor of Labour Management (BLM) and the Bachelor of Labour Management (Honours) programmes completed their studies.

Performance indicators reveal an output rate of 63% for the BLM programme and an exceptionally high output rate of 92% for the BLM (Honours) programme. These outcomes reflect sound academic programme design, effective student engagement, and strong academic supervision, particularly at the honours level.

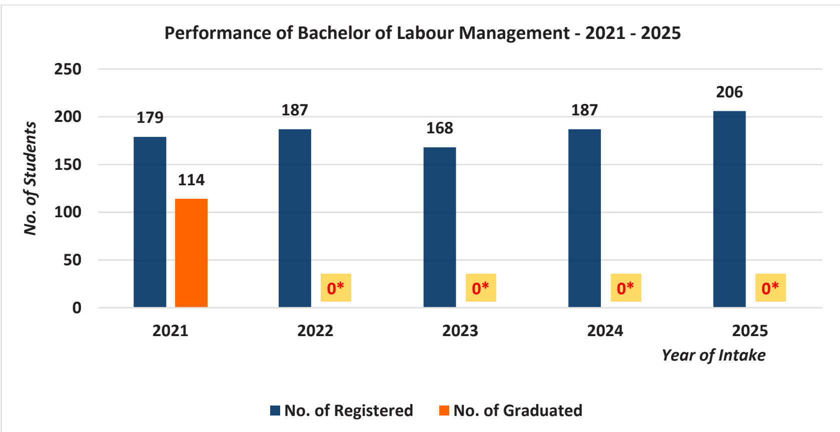


Figure 04.: Bachelor's Programme: Annual Intake and Number of Students Graduated
Source: IHRA Database, 2025
** Study Programmes commenced in the years of 2022 - 2025, still in progress.*

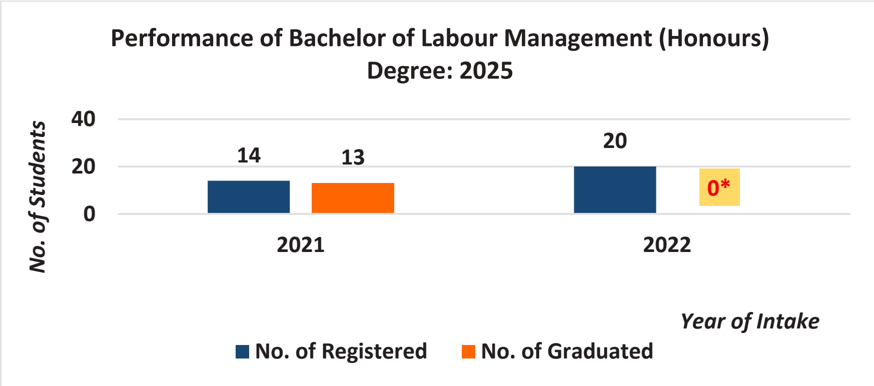


Figure 05: Bachelor's (Honours) Programme: Annual Intake and Number of Students Graduated
Source: IHRA Database, 2025
** Study Programme commenced in the year 2022, still in progress.*

EXECUTIVE, HIGHER DIPLOMA, AND DIPLOMA PROGRAMMES

Executive, Higher Diploma, and Diploma programmes continue to constitute a substantial component of IHRA's academic portfolio. Between 2020 and 2023, these programmes maintained an average output rate of approximately 60%, demonstrating consistent learner progression and programme relevance.

The decline in output rates observed in 2024 and 2025 is primarily attributable to programmes that commenced during the latter part of the year and remain in progress. These programmes continue to be highly responsive to labour market demands and the professional development needs of the working population.

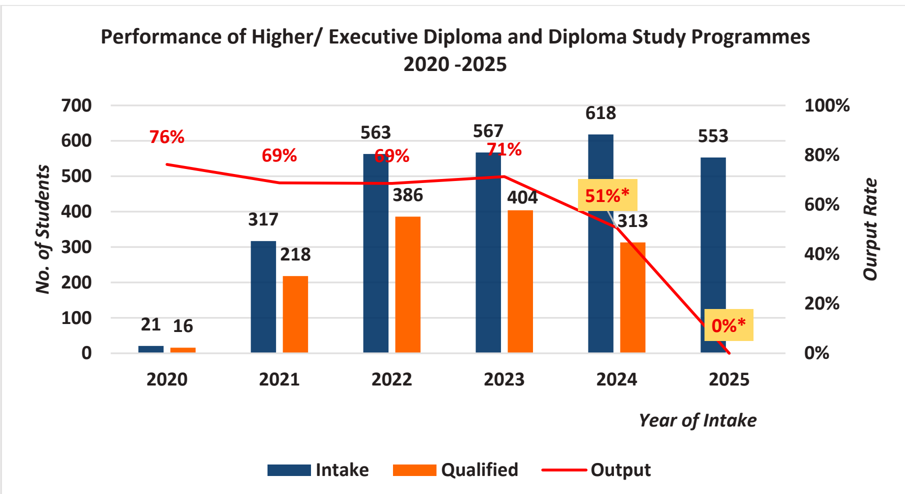


Figure 06: Executive/ Higher Diploma and Diploma Programmes
Source: IHRA Database, 2025

** Some Study Programmes which were commenced in 2024 - 2025 are still in progress.*

CERTIFICATE PROGRAMMES

Certificate programmes account for the largest student volume across all programme categories, with consistently strong enrolment observed between 2020 and 2025. Output rates remained stable at approximately 70–76%, indicating high programme relevance, accessibility, and learner commitment.

Certificate programmes serve as a critical entry point to lifelong learning and function as an effective feeder pathway to diploma and higher-level studies. Additionally, these programmes provide a strategic platform for the delivery of industry-responsive short courses aligned with emerging workforce needs.

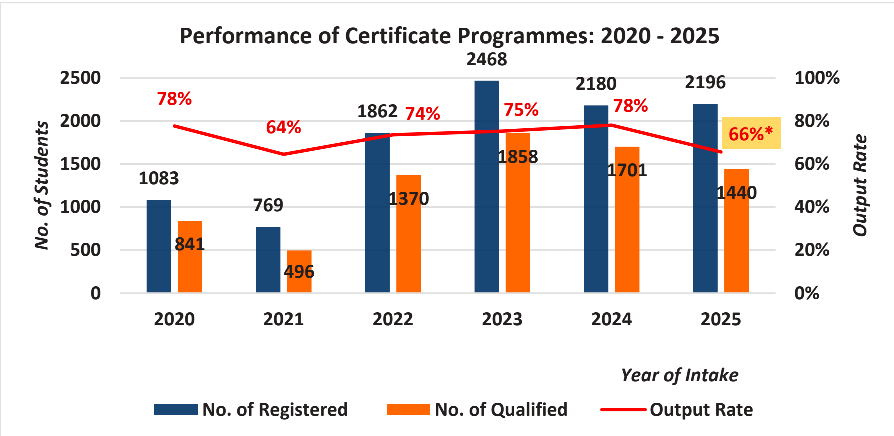


Figure 07: Certificate Programmes
Source: IHRA Database, 2025
** Some Study Programmes commenced in the year 2025, yet to be completed.*

OVERALL STUDENT ENROLLMENT AND OUTPUT COMPOSITION

Aggregated student intake and output data across all programme categories indicate that IHRA consistently achieved an overall completion rate of approximately 60%. The highest overall output rate of 78% was recorded in 2020, despite the onset of the COVID-19 pandemic, highlighting the Institute’s adaptability and academic resilience.

The comparatively lower output rate recorded in 2025 is attributable to several programmes that commenced during the same year and have not yet reached completion. Overall trends affirm the effectiveness of IHRA’s academic governance structures, curriculum design, and student management processes.

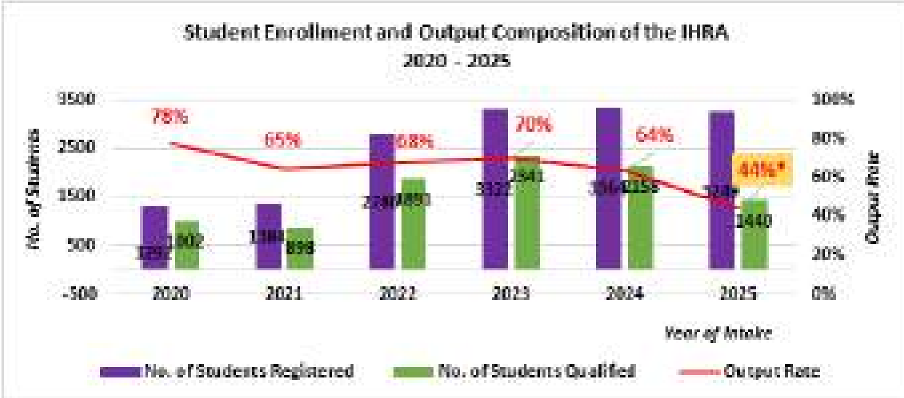


Figure 08: Student Enrollment and Output Composition
Source: IHRA Database, 2025

STRATEGIC SIGNIFICANCE FOR THE IHRA STRATEGIC PLAN 2026–2030

The analysis of student population trends underscores IHRA's capacity to sustain academic delivery amid national challenges while responding proactively to evolving labour market requirements. Based on the findings, the following strategic priorities have been identified for the 2026–2030 period:

- Expansion of postgraduate enrolment with a strong emphasis on academic quality, timely completion, and research integration
- Strengthening honours-level undergraduate programmes as pathways to postgraduate education
- Improving completion rates in diploma programmes through flexible delivery modes and enhanced student support mechanisms
- Leveraging certificate programmes to promote lifelong learning and strengthen industry collaboration
- Enhancing analytical monitoring of student progression and academic outcomes across all programme categories

Collectively, these strategic priorities support IHRA's overarching objective of developing a skilled, resilient, and future-ready workforce aligned with national development priorities during the Strategic Plan period of 2026–2030.

SWOT ANALYSIS 08

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 Technological 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 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.

STRENGTHS

1. Strong institutional legacy and credibility as an institute of the University of Colombo.
2. Strategic metropolitan location with access to industry, professional networks, and national institutions.
3. National and international reputation of the University of Colombo.
4. Diverse, multidisciplinary academic portfolio spanning certificate to postgraduate levels.
5. Strong demand from working professionals and employee-based learner segments.
6. Large and growing alumni base contributing to institutional visibility and networking.
7. Consistent student completion rates despite external challenge.

WEAKNESSES

1. Limitations in physical infrastructure and constrained space for expansion.
2. Insufficient adoption of advanced ICT-enabled teaching, learning, and administrative systems.
3. Limited digital learning platforms and learning analytics capabilities.
4. Inadequate green and sustainable campus practices.
5. Dependence on part-time academic staff for programme delivery.
6. Financial limitations for promoting international students.
7. Systematic data-driven limitations for student contribution for the national economy.
8. Rapid technological changes outpacing institutional readiness.

OPPORTUNITIES

1. Growing national and regional demand for lifelong learning and continuous professional development.
2. Expansion of blended, and flexible learning modes.
3. Increasing demand for multidisciplinary and industry-relevant programmes.
4. Growing opportunities with partnership.
5. Alignment with national human capital development and labour-market priorities.
6. Increased focus on entrepreneurship, innovation, and employability skills.
7. Potential for international accreditation and cross-border programme delivery.

THREATS

1. Economic instability affecting student affordability and enrolment patterns.
2. Increasing competition from private, foreign, and online education providers.
3. Migration reducing demand for local professional education.
4. Lengthy regulatory and approval processes for new programmes.
5. External disruptions such as public health crises or policy uncertainty.
6. Unexpected external shocks.

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 and progressive attitudes and looking after our employees’ wellbeing.

OUR VALUES

EMPOWERMENT AND SOCIAL RESPONSIBILITY

Empowering individuals and communities through education, ethical leadership, and inclusive practices, while nurturing a strong sense of social responsibility to contribute meaningfully to national development and societal well-being.

PROFESSIONALISM AND GOOD GOVERNANCE

Upholding the highest standards of ethical conduct, accountability, transparency, and responsible institutional governance across all academic, administrative, and operational practices.

ACADEMIC EXCELLENCE

Promoting competence, critical inquiry, intellectual independence, and excellence in teaching, learning, research, and scholarly engagement.

LIFELONG LEARNING

Placing learners at the centre of educational delivery while fostering continuous learning and professional development throughout the lifespan.

CRITICAL THINKING

Encouraging innovation, inquiry, and analytical thinking to effectively address emerging challenges in the evolving world of work and society.

DIVERSITY AND INCLUSIVENESS

Valuing diversity and ensuring equality, mutual respect, and inclusive participation within a the academic community.

COLLABORATIVE ENGAGEMENT

Fostering teamwork, shared responsibility, and constructive partnerships among staff, students, alumni, industry, and other external stakeholders.

RESILIENCE AND SUSTAINABILITY

Building institutional and individual resilience through adaptability and innovation, while ensuring long-term sustainability through responsible resource management, environmental stewardship, and future-oriented planning.


GOALS
10


Goal
1
Widen Participation and Equitable Access to Higher Education
Goal
2
Strengthen Research, Innovation and Entrepreneurship
Goal
3
Improve Quality and Relevance of Academic and Training Programmes
Goal
4
Develop Human Capital, Improve Processes and Administrative System
Goal
5
Improve Physical and Virtual Infrastructure
Goal
6
Ensure Inclusiveness and Sustainability
7
Ensure Stakeholders Satisfaction and Global Visibility

GOAL 01: WIDEN PARTICIPATION AND EQUITABLE ACCESS TO HIGHER EDUCATION
Objective 1.1 To strengthen employee education
Strategy 1.1.1 Promote workforce-oriented academic and professional programmes
Action 1.1.1.1 Conducting entry-level workforce-oriented programmes [Certificates, Diploma]
Action 1.1.1.2 Conducting mid-level workforce-oriented programmes [Higher Diploma, Degree]
Action 1.1.1.3 Conducting higher-level workforce-oriented programmes [Postgraduate]
Action 1.1.1.4 Developing partnership/ Promoting research/ Surveys on workforce education
Action 1.1.2.1 Conducting workshops/ training programmes/ seminars for entry-level workforce
Action 1.1.2.2 Conducting workshops/ training programmes/ seminars for mid-level workforce
Action 1.1.2.3 Conducting workshops/ training programmes/ seminars for higher-level workforce
Action 1.1.2.4 Enhancing Research skills of higher-level workforce
Objective 1.2 To promote blended learning activities in teaching, learning and skill development
Strategy 1.2.1 Promote interactive methods in teaching-learning process
Action 1.2.1.1 Enhancing Course Modules with interactive teaching and learning methods
Action 1.2.1.2 Using LMS for Programme Administration [Diplomas and above)
Action 1.2.1.3 Using BTL for interactive teaching and learning

GOAL 02: 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 Progress Review Sessions
Action 2.1.1.3 Enhancing logical and critical thinking through case studies, assignments etc.
Action 2.1.1.4 Making awareness on resources used for researches
Strategy 2.1.2 Launch MPhil/ PhD Programmes
Action 2.1.2.1 Introducing MPhil/ PhD programmes
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 Establishing Ethics Review Committee

Action 2.2.1.2 Encouraging research by providing financial assistance to attend conferences/ research seminars/ research workshops
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
Objective 2.3 To increase strategic partnerships with industry
Strategy 2.3.1 Establish collaborations with government & non-governmental institutions
Action 2.3.1.1 Initiating collaborations with government & non-governmental institutions
Action 2.3.1.2 Implementing initiatives established

GOAL 03: IMPROVE QUALITY AND RELEVANCE OF ACADEMIC AND TRAINING PROGRAMMES
Objective 3.1 To foster a student-centered learning environment
Strategy 3.1.1 Strengthen quality assurance practices
Action 3.1.1.1 Complying with the standards issued by the UGC for the Bachelor's and Postgraduate Programmes
Action 3.1.1.2 Complying with the standards issued by the UGC for the Mid-level and Entry-level programmes
Action 3.1.1.3 Facilitating professional development programmes
Strategy 3.1.2 Improve learning environment through development of graduate attributes/ Attributes of qualification holders
Action 3.1.2.1 Aligning graduate attributes/ Attributes of qualification holders with qualification curricula
Action 3.1.2.2 Incorporating Intended Learning Outcomes (ILOs) in alignment with Teaching/Learning Activities (TLAs) and Assessment Task (ATs)
Objective 3.2 To align programmes to meet the market requirements
Strategy 3.2.1 Update 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 Updating teaching materials
Objective 3.3 To maintain quality standard measurements in education
Strategy 3.3.1 Adhere to the national quality assurance framework
Action 3.3.1.1 Conducting peer evaluation of teaching
Action 3.3.1.2 Conducting teacher evaluation by students
Action 3.3.1.3 Conducting student satisfaction surveys

GOAL 04: DEVELOP HUMAN CAPITAL, IMPROVE PROCESSES AND ADMINISTRATIVE SYSTEM
Objective 4.1 To enhance human capital
Strategy 4.1.1 Implement training programme/s workshops to enhance skills of staff
Action 4.1.1.1 Conducting training programmes/ workshops for staff
Action 4.1.1.2 Facilitating professional development programmes
Action 4.1.1.3 Facilitating academic development programmes
Strategy 4.1.2 Enhance employee welfare
Action 4.1.2.1 Strengthening staff welfare
Strategy 4.1.3 Improve health and safety michanism
Action 4.1.3.1 Continuing and Strengthening health care insurance scheme
Action 4.1.3.2 Making aware of safety measures to avoid industrial accidents
Objective 4.2 To improve administrative process within the Institute
Strategy 4.2.1 Create virtual workplace
Action 4.2.2.1 Improving facilities for virtual workplace for employees
Action 4.2.2.2 Establishing Slip Payment System
Action 4.2.2.3 Establishing online system for student examination process
Action 4.2.2.4 Developing Human Resource Information Management System
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 Provide an excellent library service
Strategy 4.3.1 Improve e-resource facilities
Action 4.3.1.1 Strengthening e-repository collection
Strategy 4.3.2 Automation of library
Action 4.3.2.1 Maintaining library automation system
Strategy 4.3.3 Linking with e-data bases of university system
Action 4.3.3.1 Conducting Awareness Programmes for students
Strategy 4.3.4 Provide reader friendly environment within the library
Action 4.3.4.1 Maintaining user-friendly environment

GOAL 05: IMPROVE PHYSICAL AND VIRTUAL INFASTRUCTURE
Objective 5.1 To expand physical and virtual facilities to provide better academic environment
Strategy 5.1.1 Improve infrastructure for institutional Activities
Action 5.1.1.1 Initiations for acquiring a land
Action 5.1.1.2 Designing and constructing the new building
Action 5.1.1.3 Rehabilitating of the existing building
Action 5.1.1.4 Improving facilities for work-place
Strategy 5.1.2 Provide effective and efficient virtual facilities

Action 5.1.2.1 Establishing a Smart Classroom
Objective 5.2 To develop a pleasant atmosphere with conservation of nature
Strategy 5.2.1 Create an eco-friendly environment
Action 5.2.1.1 Promoting green and sustainable initiatives
Strategy 5.2.2 Implement polythene/plastic-free environment within the institute
Action 5.2.2.1 Reducing the use of polythene/ plastics within the institute

GOAL 06: ENSURE INCLUSIVENESS AND SUSTAINABILITY
Objective 6.1 To share and utilize the academic knowledge and experiences for the community
Strategy 6.1.1 Diversify education at regional level
Action 6.1.1.1 Introducing fee-levying Bachelor's degrees
Action 6.1.1.2 Organizing awareness Programmes at regional level
Action 6.1.1.2 Conducting workshops for regional level
Strategy 6.1.2 Establish initiatives for social sustainability
Action 6.1.2.1 Involving in community engagement programmes
Action 6.1.2.2 Establishing networks with social sustainability-related 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 for new fee leaving programs and other activities
Action 6.2.1.1 Increasing No. fee levying programmes

GOAL 07: ENSURE STAKEHOLDERS' SATISFACTION AND GLOBAL VISIBILITY
Objective 7.1 To achieve growth and excellence by building mutually satisfying partnerships
Strategy 7.1.1 Measure stakeholder satisfaction levels and addressing gaps in stakeholder satisfaction
Action 7.1.1.1 Conducting stakeholder satisfaction surveys
Action 7.1.1.2 Ensuring the smooth process of open communication with stakeholders
Strategy 7.1.2 Enhance global presence
Action 7.1.2.1 Identifying local and global collaborative opportunities
Action 7.1.2.2 Participating in educational fairs and promotional activities
Action 7.1.2.3 Maintaining website with global visibility
Strategy 7.1.2 Strengthen stakeholder relationships
Action 7.1.2.1 Maintaining programme-wise alumina associations
Action 7.1.2.2 Establishing IHRA alumina association

GOAL 01: WIDEN PARTICIPATION AND EQUITABLE ACCESS TO HIGHER EDUCATION

1.1 Objective: To strengthen workforce education

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
						2026	2027	2028	2029	2030	
1.1.1	Promote workforce-oriented academic and professional programmes	1.1.1.1	Conducting entry-level workforce oriented programmes *[Certificates, Diploma]*	No. of programme conducted	Progamme Coordinators/ Director	21	21	21	21	22	4.3
		1.1.1.2	Conducting mid-level workforce oriented programmes *[Higher Diploma, Degree]*	No. of programme conducted	Progamme Coordinators/ Director	6	6	6	7	7	
		1.1.1.3	Conducting higher-level workforce oriented programmes *[Postgraduate]*	No. of programme conducted	Progamme Coordinators/ Director	9	9	9	9	9	
		1.1.1.4	Developing partnership/ Promoting research/ Surveys on workforce education	No. of actions taken	Director/ Progamme Coordinators	1	-	1	-	1	17.17, 4.b
1.1.2	Implement extra-curricular activities, workshops and training programmes for workforce-oriented academic and professional programmes	1.1.2.1	Conducting workshops/ training programmes/ seminars for entry-level workforce	No. of programme conducted	Progamme Coordinators	10	12	14	16	18	4.4
		1.1.2.2	Conducting workshops/ training programmes/ seminars for mid-level workforce	No. of programme conducted	Progamme Coordinators	3	3	3	3	3	
		1.1.2.3	Conducting workshops/ training programmes/ seminars for higher-level workforce	No. of programme conducted	Progamme Coordinators	10	12	14	16	18	
		1.1.2.4	Enhancing Research skills of higher-level workforce	No. of Research Seminars/ Workshops conducted	Progamme Coordinators	4	4	4	4	4	9.5

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

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
						2026	2027	2028	2029	2030	
1.2.1	Promote interactive methods in teaching-learning process	1.2.1.1	Enhancing Course Modules with interactive teaching, learning methods	Number of course modules using interactive teaching-learning	Progamme Coordinators/ Academics	80%	80%	80%	85%	85%	4.3, 4.4
		1.2.1.2	Using LMS for Programme Administration *[Diplomas and above)*	Percentage of course modules using LMS for Programme Administration	Progamme Coordinators/ Academics	100%	ongoing	ongoing	ongoing	ongoing	9.c
		1.2.1.3	Using BTL for interactive teaching and learning	Percentage of Lecturers using BTL for interactive teaching and learning methods	Progamme Coordinators/ Academics	60%	70%	80%	90%	100%	4.3, 9.c

GOAL 02: STRENGTHEN RESEARCH, INNOVATION AND ENTREPRENEURSHIP

2.1 Objective: To promote research culture among academics and students

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
						2026	2027	2028	2029	2030	
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	Progamme Coordinators/ Acedemics	6	6	6	6	6	9.5
		2.1.1.2	Conducting Progress Review Sessions	No. of Progress Reviews Conducted	Progamme Coordinators/ Acedemics	5	5	5	5	5	
		2.1.1.3	Enhancing logical and critical thinking through case studies, assignments etc.	No. of programmes incorporated	Progamme Coordinators/ Acedemics	6	6	6	6	6	4.4
		2.1.1.4	Making awareness on resources used for researches	No. of awareness programmes conducted	Progamme Coordinators/ Acedemics	5	5	5	5	5	9.5
2.1.2	Launch MPhil/ PhD Programmes	2.1.2.1	Introducing MPhil/ PhD programmes	No. of Programmes introduced	Director/ Progamme Coordinators	-	1	-	-	-	

2.2 Objective: To develop infrastructure to support research and development

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
						2026	2027	2028	2029	2030	
2.2.1	Implement policy framework for research	2.2.1.1	Establishing Ethics Review Committee	No. of committees formed	Progamme Coordinators/ Director	1	Ongoing	ongoing	ongoing	ongoing	9.5, 16.6
		2.2.1.2	Encouraging research by providing financial assistance to attend conferences/ research seminars/ research workshops	Percentage allocated from Development Fund	Director/ DR/ SAB	Rs..0.9M	Rs..0.9M	Rs..0.9M	Rs..0.9M	Rs..0.9M	9.5, 4.b
		2.2.1.3	Ensuring wider dissemination of research output	No. of articles publish in refereed journals	Director/ DR/ SAB	14	14	14	14	14	9.5
		2.2.1.4	Conducting International Research Conference	No. of Research Conferences conducted	Director/ Academics	1	1	1	1	1	17.16, 17.17
		2.2.1.5	Publishing IHRA Journal	No. of volumes published per year	Director/ Editorial Board	2	2	2	2	2	9.5

2.3 Objective: To increase strategic partnerships with industry

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
						2026	2027	2028	2029	2030	
2.3.1	Establish collaborations with government & non-governmental institutions	2.3.1.1	Initating collaborations with government & non-govenmental institutions	No. of initiatives taken	Director/ Progamme Coordinators	1	-	1	-	1	17.17
		2.3.1.2	Implementing initiatives established	No. of activities	Director/ Progamme Coordinators	-	1	-	1	-	

GOAL 03: ENHANCE QUALITY OF ACADEMIC PROGRAMMES

3.1 Objective: To foster student-centered learning environment

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
						2026	2027	2028	2029	2030	
3.1.1	Strengthen quality assurance practices	3.1.1.1	Complying with the standards issued by the UGC for the Bachelors and Postgraduate Programmes	No. of programmes obtained UGC Approval	Progamme Coordinators/ QA Cell/ Director	4	2	-	-	-	4.3, 4.5
		3.1.1.2	Complying with the standards issued by the UGC for the Mid-level and Entry-level programmes	No. of programmes obtained Uinversity Approval	Progamme Coordinators/ QA Cell/ Director	5	-	-	-	-	4.3, 4.5
3.1.2	Improve learning environment through development of graduate attributes/ Attributes of qualification holders	3.1.2.1	Alingning graduate attributes/ Attributes of qualification holders with qualification curricula	No. of programmes aligned with graduate attributes/ Attributes of qualification holders	Progamme Coordinators/ QA Cell/ Director	7	10	12	14	16	4.4
		3.1.2.2	Incorporating Intended Learning Outcomes (ILOs) in alignment with Teaching/Learning Activities(TLAs) and Assessment Task (ATs)	No. of course modules with ILOs	Progamme Coordinators/ QA Cell/ Director	78% courses of all programmes	85% courses of all programmes	90% courses of all programmes	100% courses of all programmes	100% courses of all programmes	4.4

3.2 Objective: To align programmes to meet the market requirements

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target 2026	2027	2028	2029	2030	SDG Goal/ Target
3.2.1	Update curricula to meet the market requirement	3.2.1.1	Periodic review of Postgraduate and Bachelors programme curricula	No. of programmes reviewed	Progamme Coordinators/ QA Cell/ Director	2	2	2	2	2	4.4, 8.5
				No. of effective discussions/meetings conducted with industry		2	2	2	2	2	8.5
				No. of effective discussions/meetings conducted with graduates/alumni		2	2	2	2	2	4.4
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		2	3	4	2	2	
		3.2.2.2	Updating teaching materials	No. of teaching materials updated (text books/ manuals/ study packs)	Progamme Coordinators/ Director/ SAB	2	3	4	2	2	

3.3 Objective: To maintain quality standard measurements in education.

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target 2026	2027	2028	2029	2030	SDG Goal/ Target
3.3.1	Adhere to the national quality assurance framework	3.3.1.1	Conducting peer evaluation of teaching	No. of peer evaluation conducted	QA Cell/ Progamme Coordinators/ Director	20%	20%	20%	20%	20%	4.3, 4.c
		3.3.1.2	Conducting teacher evaluation by students	No. of teacher evaluation conducted		80% each programme	80% each program	80% each program	90% each program	90% each program	4.c
		3.3.1.3	Conducting student satisfaction surveys	No. of student surveys conducted		6	7	8	9	10	4.3

GOAL 04: DEVELOP HUMAN TALENTS, ADMINISTRATIVE PROCESSES AND SYSTEMS

4.1 Objective: To enhance human capital

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target 2026	2027	2028	2029	2030	SDG Goal/ Target
4.1.1	Implement training programme/s workshops to enhance skills of staff	4.1.1.1	Conducting training programmes/ workshops for staff	No. of training programmes / workshops conducted	DR/SAB/ Director	2	2	3	4	4	4.c
				No. of staff trained per year	DR/SAB/ Director	All Staff	All Staff	All Staff	All Staff	All Staff	
		4.1.1.2	Facilitating professional development programmes	No. of programmes facilitated	Director/ DR/ SAB	As per the requests received from staff	As per the requests received from staff	As per the requests received from staff	As per the requests received from staff	As per the requests received from staff	
		4.1.1.3	Facilitating academic development programmes	No. of Receipent	Director/ DR/ SAB	1	-	1	1	1	
4.1.2	Enhance employee welfare	4.1.2.1	Strengthening staff welfare	Percentage of allocation from Development Account	SAB/ DR/ Director	100%	100%	100%	100%	100%	3.8
4.1.3	Improve health and safety michanism	4.1.3.1	Continuing and Strengthening health care insurance scheme	Percentage of fund utilized	DR/ SAB/ Director	100%	100%	100%	100%	100%	
		4.1.3.2	Making aware of safety measures to avoid industrial accidents	No. of awareness programmes conducted	DR/ Director	1	-	1	-	1	8.8

4.2 Objective: To improve administrative process within the Institute

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
						2026	2027	2028	2029	2030	
4.2.1	Create virtual workplace	4.2.1.1	Improving facilities for virtual workplace for employees	Percentage of utilizing virtual systems	Director/ DR/ AR/ SAB/ Progamme Coordinators	50%	60%	70%	80%	90%	9.c
		4.2.1.2	Establishing Slip Payment System	Percentage of Completion	DR/ SAB/ Director/ Progamme Coordinators	All programmes	All program mes	All program mes	All program mes	All program mes	16.6
		4.2.1.3	Establishing online system for student examination process	Percentage of Completion	DR (Exams)/ SAB/ Director/Progamme Coordinators	All programmes	All program mes	All program mes	All program mes	All program mes	9.c, 16.6
		4.2.1.4	Developing Human Resource Information Management System	Percentage of Completion	DR/SAB/Director	60%	70%	80%	90%	All program mes	16.6

4.3 Objective: To Provide an excellent library service

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
						2026	2027	2028	2029	2030	
4.3.1	Improve e-resource facilities	4.3.1.1	Strengthening e-repository collection	Percentage of completion	SAL/Director/ Academics	100%	ongoing	ongoing	ongoing	ongoing	9.c, 4.3
4.3.2	Automation of library	4.3.1.2	Maintaining library automation system	Percentage of completion	SAL/ Director	100%	ongoing	ongoing	ongoing	ongoing	9.c
4.3.3	Linking with e-data bases of university system	4.3.1.3	Conducting Awareness Programmes for students	No. of programmes conducted	SAL/Programme Coordinators	5	7	10	10	10	4.4
4.3.4	Provide reader friendly environment within the library	4.3.1.4	Maintaining user-friendly environment	No. of actions taken	SAL/ Director	90%	95%	100%	ongoing	ongoing	4.a

GOAL 05: IMPROVE PHYSICAL AND VIRTUAL INFASTRUCTURE

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

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
						2026	2027	2028	2029	2030	
5.1.1	Improve infrastructure for institutional Activities	5.1.1.1	Initiations for acquiring a land	No. of initiations	Director/SAB/DR	50%	70%	80%	100%	-	9.1
		5.1.1.2	Designing and constructing the new building	Percentage of Completion		-	20%	30%	40%	50%	9.1, 11.3
		5.1.1.3	Rehabilitating of the existing building	Percentage of Completion		80%	80%	80%	80%	80%	8.5, 9.1
		5.1.1.4	Improving facilities for work-place	Percentage of Completion	Director/SAB/DR	80%	80%	80%	80%	80%	
5.1.2	Provide effective and efficient virtual facilities	5.1.2.1	Establishing a Smart Classroom	Percentage of completion		25%	50%	70%	80%	100%	9.c, 4.3

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

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
						2026	2027	2028	2029	2030	
5.2.1	Create Eco-friendly environment	5.2.1.1	Promoting green and sustainable initiatives	No. of green initiatives/ activities introduced	Director/SAB/ DR/ AR	80%	85%	90%	90%	90%	13.3, 11.6
5.2.2	Implement polythene/Plastic free environment within the	5.2.2.1	Reducing the use of polythene/ plastics within the institute	No. of initiations taken		80%	85%	90%	90%	90%	12.5

GOAL 06: ENSURE INCLUSIVENESS AND SOCIAL SUSTAINABILITY

6.1 Objective: To share and utilize the academic knowledge and experiences for the community

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
						2026	2027	2028	2029	2030	
6.1.1	Diversify education at regional level	6.1.1.1	Introducing fee-levying Bachelor's degrees	No. of fee-levying bachelor's degree	Director/Programme Progamme Coordinators	1	Ongoing	Ongoing	Ongoing	Ongoing	4.3
		6.1.1.2	Organizing awareness Programmes at regional level	No. of programmes conducted		1	-	1	-	1	4.5
		6.1.1.3	Conducting workshops for regional level	No. of workshop conducted		-	1	-	1	-	4.5
6.1.2	Establish initiatives for social sustainability	6.1.2.1	Involving in community engagement programmes	No. of engagements	Director/ Programme Progamme Coordinators/ DR Admin/SAB	1	1	1	1	1	11.3, 16.7
		6.1.2.2	Establishing networks with social sustainblity related institutes	No. of discussions held	Director/Programme Progamme Coordinators	1	-	-	-	-	17.16, 17.17

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
						2026	2027	2028	2029	2030	
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	2	-	-	2	-	4.3, 8.3

GOAL 07: ENSURE STAKEHOLDERS SATISFACTION AND GLOBAL PRECENCE

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

STRATEGY		ACTION		KPI	RESPONSIBILITY	Performance Target					SDG Goal/ Target
						2026	2027	2028	2029	2030	
7.1.1	Measure stakeholder satisfaction levels and addressing gaps in stakeholder satisfaction	7.1.1.1	Conducting stakeholder satisfaction surveys	No. of surveys conducted	QA Cell/ Programme Progamme Coordinators/ Director	2	2	2	2	2	16.6, 4.3
		7.1.1.2	Ensuring the smooth process of open communication with stakeholders	No. of suggestions Addressed	DR/ SAB/ SAR/ Director	ongoing	ongoing	ongoing	ongoing	ongoing	16.1
7.1.2	Enhance global presence	7.1.2.1	Identifying local and global collaborative opportunities	Number of collaborative seminar/ conferences conducted	Programme coordinator Director/DR/SAB	1	1	1	1	1	17.17
				Number of MOU/ MOA		1	-	-	1	-	17.17
		7.1.2.2	Participating in educational fairs and promotional activities	No. of activities completed	Programme coordinator Director/DR/SAB	1	1	1	1	1	4.4
		7.1.2.3	Maintaining website with global visibility	No. of actions taken		ongoing	ongoing	ongoing	ongoing	ongoing	
7.2.1	Strengthen stakeholder relationships	7.2.1.1	Maintaining programme-wise alumina associations	No. of Associations	Programme Coordinator/ Director	1	ongoing	ongoing	ongoing	ongoing	17.17
		7.2.1.2	Establishing IHRA alumina association	Alumina association	Programme Coordinator/ Director	1	ongoing	ongoing	ongoing	ongoing	17.17

11 FINANCIAL PLAN

The proposed Financial Plan in relation to 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 as per actions proposed in the Strategic Plan 2026 - 2030.

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

GOVERNMENT GRANTS

Government grants are estimated based on the annual allocations made through the University Grants Commission (UGC) in previous years. These grants are released solely to cover personal emoluments of the institute. Accordingly, the planned number of undergraduate students and the corresponding expected budgetary allocations for the period 2026–2030 have been estimated and are presented in Table 1.

Year	Total No. of Undergraduates - Expected to Enroll	Budgetary Allocation (Rs.'000)
2026	530	100,000
2027	556	100,000
2028	584	100,000
2029	613	105,000
2030	644	110,000
Total	2,927	515,000

Table 1: Estimated expected allocation for the period 2026 - 2030

INTERNAL GENERATION OF FUNDS

Estimated resources from internally generated funds are based on the revised fee structures for postgraduate programmes, extension study courses, and fees for services provided by the IHRA. These internally generated funds contribute significantly towards meeting both the capital and other recurrent expenditure of the IHRA, as no contributions are released from the Treasury for these purposes. Accordingly, the expected enrolment of postgraduate students and participants in extension programmes, together with the projected revenue for the period 2026–2030, is summarized in Table 2.

Year	Total No. of Postgraduates and Students of Extension Programmes Expected to Enroll	Total (Rs.'000)
2026	3,715	167,000
2027	3,900	173,000
2028	4,095	196,000
2029	4,300	206,000
2030	4500	216,000
Total	20,510	958,000

Table 2: Estimated Revenue through the Internal Sources 2026 – 2030

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 and non-academic 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 and maintain the day to day activities.

CAPITAL EXPENDITURE

Another major component is capital expenditure, which includes the acquisition of fixed assets, investment in human capital, and the implementation of development projects, research activities, as well as the rehabilitation and improvement of existing capital assets.

Compared to previous years, a significant increase in capital expenditure is estimated for 2026, showing a 144% increase over the preceding year. This sharp rise is mainly due to the implementation of major capital projects, such as enhancing digital accessibility, providing facilities for differently abled persons, and developing systems including the Human Resource Management System (HRMS) and the Student Management System, along with other planned capital investments.

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)
2026	236,000	29,800	265,800
2027	256,000	17,000	273,000
2028	283,000	12,900	295,900
2029	297,000	20,000	317,000
2030	312,000	20,000	332,000
Total	1,384,000	99,700	1,483,700

Table 3: Summary of the total uses of funds: 2026-2030

2026
STRATEGIC PLAN
2030

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ISBN 978-624-5467-09-9