



## UNIVERSITY GRANTS COMMISSION

### Finance Circular Letter No. 03/2015

7<sup>th</sup> August 2015

Vice-Chancellors of Universities,  
Directors of Institutes,  
Rectors of Campuses

### BUDGET CALL 2016

Section 15(ii) of the Universities Act No 16 of 1978, empowers University Grants Commission (UGC) to prepare triennial budget for the Higher Education Institutions in consultation with the governing authorities of the HEIs.

As per the Corporate Plan of UGC, six strategic goals have been identified and proposed to be financed by the year 2016 budget.

- Widen participation and equitable access to higher education
- Improve quality and relevance of academic programs
- Strengthening research, innovation, entrepreneurship
- Improve physical and aesthetic environment and stakeholder satisfaction
- Improve financial management and sustainability enhanced good governance
- Increased international cooperation and competitiveness

Accordingly, Universities/HEIs are requested to prepare their annual budget estimates to address the above areas as per the guidelines given in this circular and develop Key Performance Indicators to measure the performance of the University/HEI.

## 1. Development/Capital Expenditure Estimates

Universities/HEIs are advised to submit their budget estimates for Capital Expenditure under the following development activities planned for 2016.

### a) **Human Capital Development Projects (HCD Projects)**

The objective of “Human Capital Development Projects” is to enhance the soft skills and talents of the university community and to improve the institutional capacity in order to achieve overall objectives of the Higher Education. Further, Universities/HEIs are encouraged to increase the investment on HCD Projects and develop their own projects to address the human capital development needs of the universities/HEIs in addition to the projects listed below. (Format VIII)

	<b>Projects</b>	<b>Responsibility for the preparation estimates</b>
1	Postgraduate training of teachers (Phd, MD, Mphil & Other Masters)	UGC
2	Development of training materials to enhance the quality of English speaking & writing skills of undergraduates	UGC
3	University Certificate Test for Information Technology (UCTIT) (Development of materials for assessment program on information technology)	UGC
4	University Test of English Language (UTEL)	UGC
5	Quality Assurance and Accreditation	UGC/Universities/HEIs
6	Competency Building of academic & other staff (Staff Development)	UGC/Universities/HEIs
7	Carrier Guidance & Entrepreneurship	UGC/Universities/HEIs
8	Development of Technology & Vocational Training (BSc Degree in Technology Stream)	UGC

### b) **Infrastructure Development/Improvement Projects**

	<b>Projects</b>	<b>Format Reference</b>
1	Rehabilitation and Improvement of Fixed Assets	Format IV
2	Acquisition of Fixed Assets	Format V
3	Project 1 - Ongoing construction projects ( <i>construction projects for which funds allocated up to 2015</i> )	Format VI
4	Project 2 – New construction projects ( <i>Include only the prioritized projects</i> )	Format VII

#### **Rehabilitation and Improvement of Fixed Assets**

Universities/HEIs are required to prepare 3 year plan to ensure the preventive maintenance of existing physical resources.

