



## UNIVERSITY GRANTS COMMISSION

### Finance Circular Letter No. 02/2017

27<sup>th</sup> July 2017

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

#### **BUDGET CALL 2018**

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 Sectorial Plan of Ministry of Higher Education, four major policy areas have been identified and proposed to be financed by the year 2018 budget.

- Access to Higher Education
- Quality and relevance of higher education
- Sufficiency in Management systems
- Research, innovation and knowledge transferring

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 Projects

**a) Human Capital and Other Development Projects**

University Grants Commission proposed eight (8) development projects to address four policy areas of “Higher Education” in the year 2018.

Therefore Higher Education Institutes are encouraged to prepare their estimates considering the objective of the following projects proposed by the UGC. Further Universities/HEIs are requested to include new project proposals of the universities/HEIs to address the government’s economic policy frameworks stated in the Budget Call -2018. (Format VIII)

	<b>Projects</b>	<b>Responsibility for the preparation of estimates</b>
1	Postgraduate training of teachers (Phd, MD, Mphil & Other Masters) and continuous professional development (CPP) for university Executive officers	UGC
2	Diversification of existing degree program in Social Sciences and Humanities to create national and regionally relevant degree programs <ul style="list-style-type: none"> <li>• Workshops for curricular revision with the participation of International and National Experts</li> <li>• Establishment of IT departments/ strengthening existing Departments</li> </ul>	UGC/ Universities
3	Increase Access at least by 10% in the Academic year 2017/18 <ul style="list-style-type: none"> <li>• Increase Access in Faculties of Science and Management in universities through new or existing degree program based on market needs</li> <li>• Increase Access in Faculties of Medicine and Engineering in universities.</li> </ul>	UGC/ Universities
4	Gender Equity and Equality, Sexual and Gender based violence and ragging <ul style="list-style-type: none"> <li>• Awareness workshops in 15 Universities</li> <li>• Printed Material – Hand Books</li> </ul>	UGC
5	Quality Assurance and Accreditation <ul style="list-style-type: none"> <li>• Strengthen the existing Quality Assurance Unit of UGC</li> <li>• Proposal for Establishment of independent Quality Assurance and Accreditation Institute</li> </ul>	UGC/ Universities/HEIs
6	Establishment of Staff Development Centre for the Higher Education to provide; <ul style="list-style-type: none"> <li>• Pedagogical training for Academics</li> <li>• Training for Academic Administrators</li> <li>• Training for Administrative, Financial Officers and all other staff</li> </ul>	UGC

7	Career Guidance of the undergraduates	UGC/Universities /HEIs
8	Establishment of Management Information System	UGC

**b) Infrastructure Development/Improvement Projects**

	Projects	Format Reference
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 2017)</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.

**New Construction Projects**

New construction projects should be included in the estimates after satisfying the following conditions.

- Projects should be approved by the Department of National Planning and Cabinet of Ministers
- Projects should be listed under the “Three Year Capital Development Plan” submitted by each University/HEI.
- Any other projects which are nationally important and requiring urgent attention could also be included in preparing estimates.

*UGC has observed that financial commitment of the ongoing construction projects of several universities has exceeded the average annual capital grant ceiling of the university. Therefore universities are requested not to commence **new construction** projects without obtaining concurrence of the UGC on sufficient allocation of funds.*

**c) Strengthening Research**

It is proposed to allocate Rs.1Bn under the strengthening of research projects. Research Block Grant (ReBG) is allocated to the Universities/HEIs based on the number of academic staff. The proposed ReBG will be granted to finance ongoing as well as new research projects.

Project proposals should be submitted under the following categories to consider allocation of funds for the year 2017. (Format IX)

