

UNIVERSITY OF SCIENCE AND TECHNOLOGY BANNU



STRATEGIC PLAN 2018-2023

Creating Difference through Higher Education
Submitted

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Syndicate Committee for Strategic Plan

DR. MUHAMMAD ZUBAIR KHAN
Assistant Professor in Management and Entrepreneurship

DR. UMAR FAQOOQ
Assistant Professor in Computer Science/Director Quality Enhancement Cell

MR. MUHAMMAD NAWAZ KHAN
Deputy Director Planning and Development

VISION

University of Science and Technology Bannu seeks to be the best place of learning, critical thinking, free inquiry and creativity with the aim to generate, disseminate and creatively apply knowledge for the benefit of society.

MISSION

University of Science and Technology Bannu offers undergraduate and postgraduate programs in different fields of science, technology and arts employing modern teaching, up-to-date technology, rigorous research and co-curricular activities. The university makes sure that students get relevant knowledge, sufficient skills, and assume ethical and professional responsibilities to lead and innovate in their lives and careers. We believe in partnerships with national and international organizations and communities for mutual learning and sustainable development.

OUR AIMS

- 1 Students
- 2 Faculty
- 3 Learning Environment
- 4 Research, Innovation and Partnerships
- 5 Sustainability
- 6 Infrastructure

To make sure that the actions of the university are according to the strategic plan, the university will use different assessment methods using data of students' satisfaction surveys, Self-Assessment Reports, HEC's Institutional Performance Evaluation (IPE) and analysis of budget.

1. STUDENTS

Students are at the center of policy making in the university. We believe that the innate abilities of students can be moved through different support initiatives. Most of our students come from the division Bannu and neighboring districts and we will continue to give access to the students of this area who otherwise have less access to the quality education in the metropolitan cities of Pakistan. The university will provide all facilities to positively enhance the experience of students at our campuses.

OBJECTIVES

- i. Continue to provide access to the people of the region as well as to put efforts to attract students of other regions in Pakistan and Foreign countries.
- ii. Provide facilities to students related to accommodation, sports and fitness.
- iii. Enhance students' experiences through co-curricular activities.
- iv. Conduct training programs, industry/cultural visits for our students to improve their leadership, communication, exposure, and social skills ultimately to enhance their employability.
- v. Continue to support deserving students through own sources and to approach government and other funding/donor agencies for scholarships and other schemes.

2. FACULTY

We measure the performance of the institution with regard to faculty on two scales. One is faculty development initiatives to enhance their research and teaching skills and to engage them in innovative activities while applying the knowledge through start-ups and commercialization. Second relates to the level of satisfaction of faculty as the former objective could be achieved when the environment is conducive to attract and retain best talent.

OBJECTIVES

- i. Provide development opportunities to teaching staff through trainings and higher education, and research partnerships.
- ii. To encourage faculty to partner with industry, offer consultancy services, and engage in commercialization activities.
- iii. Take steps to raise the job satisfaction of teachers by providing attractive academic and social environment on the campus.

3. LEARNING ENVIRONMENT

Learning environment of a university is based on three areas. First is andragogy and curriculum by designing programs and courses according to the need of the market and society. Dynamic and outcome based curriculum is a key to success of students of any University. Market oriented courses keep students up-to-date and ready for the modern challenges. Second is the the administrative support which includes physical facilities, developing linkages, timely completion of degrees, reduce administrative barriers for students, and a predictable environment where students. Third measure for improvement in the learning environment of a young university is accreditation and increase in the number of disciplines and annual intake.

OBJECTIVES

- i. Program structures and courses meet expectations of society and market and are revised regularly involving relevant stakeholders in the design process.
- ii. Teaching and research methods are up-to-date.
- iii. Implement academic calendar and timetables, meet deadlines and ensure attendance system
- iv. Make sure that class room and library facilities are available
- v. Enhance academic partnerships
- vi. To get accreditation of programs
- vii. To open new disciplines
- viii. To increase strength of students

4. RESEARCH, INNOVATION AND PARTNERSHIPS

In addition to dissemination of knowledge, its creation and application are also part of the three main functions of the university. In this connection universities allocate significant share of resources to research and innovation. Efforts are made to attract research projects through university faculty from governments and industry. Moreover, different centers are built through which the faculty and students are involved to commercialize research. Partnerships play positive role to support research and commercialization and innovation processes.

OBJECTIVES

- i. We will improve the overall research environment of the university.
- ii. The university will enhance activities related to innovation, commercialization and industry linkages.
- iii. University will establish partnerships with national and international organizations.

5. SUSTAINABILITY

To enhance sustainability of the university, the following three areas will be focused:

- A. Governance and Management
- B. Green Campus and Environment
- C. Financial Sustainability

A. Governance and Management

Governance and management of the university will be measured in terms of expectations of the stakeholders, processes and procedures, procurement policy, ideas absorption capacity, and staff development.

OBJECTIVES

Expectations of the Stakeholders: University will make sure that expectations of all stakeholders have been incorporated in plans and policies.

- i. To meet the expectations of alumni. Parents, industry, regulatory bodies, and accreditation councils.

Processes and Procedures: University will improve its services by improving its processes and procedures of administration.

- ii. University will make sure that the administrative processes of all matters are digitalized as much as possible
- iii. The university will ensure that accountability is in place where administrative standards are not met e.g. an employee sitting delaying a file beyond the maximum time required to process the file will be responsible and face the consequences.

Procurement policy: To improve efficiency in procurement process.

- iv. Annual expenditure of procurement will be reduced.
- v. Quality of procurements will be improved

Ideas/knowledge Absorption System: The University will make sure that new knowledge, ideas and information are disseminated through different means to all the employees and students. Especially the university will make it necessary to conduct at least one workshop inside university after getting workshop or training outside the university and especially from the perspective how the knowledge will be applied in the university. The university will show consistency in its commitment to implement those suggestions to bring innovation in the processes and systems.

- vi. University will put efforts to get new external knowledge and spread indigenously developed innovation.
- vii. All means of knowledge dissemination will be enhanced
- viii. The university will take decisions based on the new external knowledge

Staff Development Programs: Staff development programs will be launched to enhance the capacity of the existing employees.

- ix. The University will increase senior administrative staff and enhance the skills of administrative and ministerial staff through training and development programs
- x. We will take steps to raise the job satisfaction of administrative officers and support staff

B. Green Campus and Environment

The university will put efforts and commit resources to make the campus environmental friendly. As we know that in this area the environmental concern is usually kept on low priority by organizations in both government and private sectors. UST Bannu will attempt to set example for other organizations in this regard. University will register itself on the University of Indonesia (UI) GreenMetric World University Ranking in 2018-19.

OBJECTIVES

- i. University will take steps to make the campus setting and infrastructure environmental friendly.
- ii. We will take steps to employ energy efficient techniques and enhance production or usage of green energy.
- iii. To improve waste management system on the campus
- iv. University will put efforts to improve the best and economical usage of water.
- v. We will make our transportation system to reduce emissions, discourage private vehicles on the campus and to encourage pedestal mobility.
- vi. We will introduce and enhance environmental education and awareness.

C. Financial Sustainability

University receives income and development funds from different sources. From time to time, government calls for austerity measures and generation of own sources. The university will work to enhance and diversify own sources. Student Start-Up Business Center has been opened to generate revenues from students' start-ups in the coming five years. Similarly, revenue from applied research and other endeavors can be generated. Moreover, the Department of Planning and Development will look for opportunities to attract funds from further national and international agencies.

Objectives

- i. To raise income from agencies
- ii. To increase revenue from own sources
- iii. To make sure that all the programs/courses are financially viable and the surplus is re-invested on well-being of students and academic soundness.
- iv. To ensure sustainability in overall financial health of the university.

6. INFRASTRUCTURE, TRANSPORT AND EQUIPMENT

The Infrastructure is the basic requirement for the expansion of academic and research activities in a University. UST Bannu was established in 2005 and it is still in the expansion stage. Existing infrastructure is still insufficient for the existing students and for the expansion plans in the coming five years. To cope with these challenges, we have planned several projects to be initiated in coming five years while others have already been initiated. Following are the main objectives.

OBJECTIVES

- i. To enhance the space for academic activities and accommodation by constructing new buildings.
- ii. To enhance sports infrastructure, space for ceremonial purposes and prayer area
- iii. To increase Social Spaces and cafeteria.
- iv. To increase the roads and walkways on the campus
- v. To provide parking facilities for students, staff, and outsiders and shelter to university vehicles
- vi. To increase earning capacity of university commercial land and buildings
- vii. To increase laboratories, buy new laboratory equipment and expand/upgrade existing ones.
- viii. To increase transport services.

METRICS

1 STUDENTS

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. To increase the ratio of International students	0%	0.2%	0.4%	0.6%	0.8%	1%	Marketing campaign in the eastern Afghanistan through social media
ii. To raise the ratio of female students	22%	23%	24%	26%	28%	30%	Separate woman campus has been opened in addition to already special quota for female students
iii. To raise accommodation space for students	400	500	600	800	1000	1000	Construction of hostels (details are in Infrastructure Section)
iv. To increase students' participation in sports	400	450	500	530	580	650	Construction of sports infrastructure
v. Number of university supported social/networking/cultural events including job fairs, hosting dinners/lunch of entrepreneurs	3	4	6	8	10	12	<ul style="list-style-type: none"> To raise budget Attract donors Encourage students to organize such events.
vi. Invited talks of entrepreneurs, scientists, leaders and celebrities to be enhanced.	5	10	15	22	30	40	<ul style="list-style-type: none"> To raise budget Enhance Networking and partnerships
vii. No of trainings related to soft skills, technical skills, and employment related skills for students per year	0	15	25	30	35	40	<ul style="list-style-type: none"> To raise total budget for training from 2 to 4 million Establish HRDC Center to attract outside funding
viii. No. of students' exposure/cultural/industry visits per year.	400	450	500	550	600	650	<ul style="list-style-type: none"> To raise budget Enhance Networking and partnerships
ix. No of students getting job offers before receipt of final degree	0	10	15	20	30	50	<ul style="list-style-type: none"> Conduct training programs Enhance Networking and partnerships Organizing job fair every year
x. Number of students getting scholarships	122	130	140	150	180	200	In addition to HEC Need-based Scholarships (currently Rs.8.4 million), university will attract other agencies and organizations to enhance scholarships
xi. Endowment fund will be established by 2020			X				
xii. Students are satisfied in this regard at 70% level.	--	50%	55%	60%	65%	70%	QEC will conduct satisfaction surveys. Based on the feedback, changes in plan shall be reflected in the annual plans.

2 FACULTY

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. The university will maintain the HEC's student-teacher ratio at 20:1.	19.8	19.85	19.9	19.95	20	20	Appointment of teachers will be based on student-teacher ratio.
ii. The university will increase the number of Professors and Associate Professors from 5 to 25.	5	10	15	20	22	25	Each department that has ensured sustainability and achieved required strength of students should have at least two Professors/Associate Professors.
iii. Number of permanent Deans for our four faculties	1	3	4	4	4	4	Appoint Professors/Associate Professors.
iv. To increase the number of PhD staff	63	70	75	80	90	100	<ul style="list-style-type: none"> • With-pay leave provision to staff for higher studies to be continued at the rate of 25% of filled in positions with preference to be given to doing PhD abroad from world top 300 universities. • Induction of new PhD faculty
v. Teachers' trainings conducted on the campus through HRDC in terms of no of training days per year*.	100	150	220	300	400	500	Human Resource Development Center (HRDC) has been established that will bring training projects to the university.
vi. Total trainings out of the campus in terms of no of days per year to be raised*.	60	100	150	200	250	300	Human Resource Development Center (HRDC) has been established that will bring training projects to the university.
vii. Budget for trainings (amount in rupees in millions)	2	2.5	2.8	3.2	3.5	4	Previous budgets have been nominal and have not been spent by the university. In future these funds will be utilized and further enhanced from 2 million to 4 million
viii. Faculty staff satisfaction to be raised to 70% level.	--	55%	58%	61%	65%	70%	Satisfaction shall be raised through the following criteria: timely promotion, salary, children education, sport, health, campus environment, social activities, accommodation and so forth. Rs.1000 allowance for children of employees has already been approved for up to two children. Hard area allowance will be increased to double in the coming five years and a brain drain allowance shall be introduced to each PhD faculty.

*[To be calculated as: Sum of (no of training days of a training program × No of participants)].

3 LEARNING ENVIRONMENT

Curriculum and Andragogy

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. Implementation of the uniform academic calendar in the University across all campuses and affiliated colleges in percentage	30%	40%	60%	80%	90%	100%	Academic section will gradually implement a uniform academic calendar by the end of 5 year plan. The terminal system will be replaced throughout by semester system.
ii. Program structures and courses are tuned ever two years by timely conducting Board of Studies and Board of Faculty meetings.	30%	40%	60%	80%	90%	100%	Academic section will make it sure that each program offered by the University and its affiliated colleges is revised every two years.
iii. Students are satisfied from the teaching methods and supervision	-	55%	60%	65%	70%	75%	Trainings will be conducted for supervisors as well as tutors to equip them with latest trends.
iv. Assessment/examination systems are well designed and implemented that give efficient feedback to students of their strengths and weaknesses and fair play in academic processes (Students satisfaction)	-	55%	60%	65%	70%	75%	Turnitin software might be encouraged more for assessing and managing students' assignment, quizzes and thesis. CMS might be introduced to help smoothly run and manage students' academic activities. This will implement strict deadlines for submitting examination results by the concerned teachers to in time result compilation. Moreover, the academic calendar will be implemented strictly so that student get timely feedback on mid and final term exams.

[The target satisfaction of key stakeholders (i.e. students, teachers, alumni) is 70%.]

Administrative Support

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. The University will make arrangement for organizing convocation every year by 2023.	Last organized in 2017.	Conduction year	-	Conduction year	Conduction year	Conduction year	Examination section will make it sure that convocation is should work on regular conduction of
ii. The University will make sure that faculty and students are satisfied from the library services of the university.	-	50%	55%	60%	65%	70%	Central Library in consultation with all concerned departments and ORIC and QEC will make sure that these facilities are updated regularly.
iii. The University will make sure that faculty and students are satisfied from the laboratories of the university.	-	50%	55%	60%	65%	70%	<ul style="list-style-type: none"> The University budget head for this might be used to establish new Labs as per requirements of the department or upgrade them. Funding from HEC or other agencies might be secured to establish new/strengthen the existing Labs. MoUs might be signed with sister Universities or other institutions to send students for Lab work.
iv. The University will make sure that the prospectus is revised every two years at least in electronic	Last published 2016	To be revised		To be revised		To be revised	The academic section in consultation with academic departments might ensure this with the help of design and printing office of UST Bannu.
v. The University will increase split degree programs.	0	1	2	3	4	5	The academic section has to sign MoUs with various national and international organization regarding split degree programs.
vi. The University will increase the number of students to read courses/conduct lab work with academic partners.	5	15	25	35	45	50	The academic section and ORIC might sign MoUs with different national and international institutions/organization to facilitate students to read or conduct research within their premises.
vii. The University will increase students on exchange program every year.	2	10	10	10	10	10	The academic and financial aid directorate may facilitate students to engage them in exchange programs. The existing HEC and other programs of such nature might be targeted to achieve this.

Access and Quality

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. The University will increase the number of departments.	13	15	17	18	19	20	The academic, finance. QEC and other related sections will facilitate the establishment of new departments.
ii. The University will increase the number of BS programs.	10	12	14	16	18	20	The academic section and QEC will facilitate the departments to start new programs strictly adhering to the rules set by HEC and other relevant bodies.
iii. The University will increase the number of MS/M.Phil programs	9	11	12	13	14	15	As above
iv. The University will increase the number of PhD programs.	6	8	9	10	11	12	As above
v. The University will accredit all 5-year old BS programs.	3	5	6	8	9	10	The concerned departments might initiate the process through the Registrar and academic section for accrediting their programs who fall under the purview of various accreditation bodies.
vi. The University will increase the number of accredited programs offered at affiliated colleges.	0	3	6	9	12	15	The departments of the concerned affiliated colleges will initiate the process through the University to get their programs that come under the purview of accreditation council, accredited.
vii. The University will increase the total number of students.	2900	3200	3400	3600	3800	4000	This will be achieved through: 1. starting new programs, or 2. Increasing the capacity with the approval of the academic council and/or accreditation council/HEC.

4 RESEARCH, INNOVATION AND COMMERCIALIZATION

Research

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. Number of ongoing research projects earned from national and international agencies and local and international industry	10	14	16	18	20	22	ORIC office to take actions for motivating faculty and staff to apply for funding and provide them facilities towards funding.
ii. Number of research publication in HEC recognized journals/ impact factor journals	158	180	200	220	240	260	The University through ORIC and QEC might introduce incentives and publication fee for increasing the number of publications.
iii. Number of teachers having research publications in last two years	45	50	55	60	70	80	As above
iv. Ratio of teachers working on research projects sponsored by agency or industry	5	7	9	11	13	15	ORIC office to take actions for motivating faculty and staff to apply for funding and provide them facilities towards funding. They may introduce incentive to increase this ratio.

Innovation

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. The University will make its ORIC office 100% functional by 2023.	40%	60%	70%	80%	90%	100%	Registrar office has to register the ORIC office with HEC, after fulfilling all the formalities such inducting dedicated staff.
ii. The University will increase product commercialization	0	3	6	9	12	15	ORIC will motivate the faculty towards working on commercialized products and then support their commercialization.
iii. The University will increase the total number of patents.	0	1	2	3	4	5	The faculty of UST Bannu through ORIC should get patent for their innovated work.
iv. Number of development projects earned from national and international agencies, industry and organizations.	5	7	9	11	13	15	ORIC should facilitate and encourage faculty towards this by giving them incentives.
v. The University will establish a technology incubation center and make it 100% functional by 2023.	0	20%	40%	60%	80%	100%	The University would develop this center through the Director Technology Incubation Center.

vi. Fundraising to support start-ups to be increased annually.	0	3M	6M	9M	12M	15M	The University through SSBC, ORIC, and Technology Incubation Center should get funding for start-ups.
vii. Number of start-ups at the Student-Startup Business Center annually	1	3	4	5	5	5	Seed grant of Rs.6 million has been achieved form HEC and further fundraising initiatives have been started.
viii. The University will increase the incubation spaces for students	10	14	18	22	26	30	Director Technology Incubation Center should work first on development and then extending the capacity according through funding from various agencies.
ix. The University will increase revenue from consultancy services offered to industry/government agencies	0	0.5M	0.5M	0.5M	0.5M	0.5M	ORIC, SSBC, and Technology Incubation Center to offer consultancy services as well as commercial products to generate revenue.

Partnerships

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. The University will increase the number of industry-government linkages to promote teaching, research and innovation.	6	10	15	20	25	30	ORIC should facilitate this by signing MoUs with academic institutions and research organizations.
ii. Percentage of teachers having industry/practical/professional/field experience to be raised.	12	16	20	24	28	32	The university will introduce a program whereby a teacher may spend one semester with industry or organization of practice. University will induct people having practical experience on teaching positions such as accounting specialists, lawyers, engineers and so forth.
iii. Number of students benefited from internships in industry to be raised.	40	60	80	100	120	140	The departments, career placement office, and FAD might facilitate this.
iv. All the departments will have alumni networks established with at least 5% response rate or at least 2% active members in alumni association by 2023.	.5%	.7%	.9%	1.3%	1.6%	2%	The Alumni and Career placement office should help the departments to establish alumni offices in their premises and thus facilitate a global alumni network.
v. Event organized for its alumni a year by each department	0	1	2	2	2	2	The alumni office and departments should organize such events with the help and financial support of the University.
vi. Number of departments to receive regular feedback on curriculum, course and teaching methods from its alumni by 2023.	2	4	6	8	10	13	QEC, alumni office and concerned departments should take feedback from the alumni through questionnaires and surveys.

5 SUSTAINABILITY

i. Governance and Management

Expectations of the Stakeholders

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. Satisfaction level of alumni, industry hiring our students, and parents	--	60%	62%	64%	67%	70%	Based on the first feedback about the university expansion, the relevancy, quality and access of education, the partnerships, innovations, and research activities.
ii. Different programs are accredited at least with the relevant national accreditation bodies (if applicable)							Covered in the Section Learning Environment
iii. All the statutory, regulatory and legal requirements are met.	70%	75%	78%	85%	90%	95%	QEC may develop mechanism to measure this (e.g. no of audit observations from audit department, HEC, and provincial government)

Processes and Procedures

The university will build Campus Management Solution which will offer the following services to all students and employees by the end of 2023.

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. No of students services of registration and communication using internet	--	--	50%	60%	70%	80%	By introducing Campus Management Solution. (We will use online registration for all students by 2020. The university will set up accounts where students actively get information related to trainings, courses, assignments, resources and so forth and all the students are accessed through emails.)
ii. Students satisfaction from digitalization of the university library	--	--	60%	63%	66%	70%	By introducing Campus Management Solution. (The university will digitalize library where all the books can be searched through internet and books are issued

							and returned through digital machines having digital record in their online accounts.)
iii. Reduction in the percentage of the manual file processing	95%	50%	40%	30%	20%	15%	By introducing Campus Management Solution
iv. Students satisfaction over these services as well as feedback and complaint system	--	60%	62%	64%	67%	70%	The university will have sound feedback mechanism and formal complaint system where confidentiality is kept intact.
v. The university will have tracking system of all files.	--	100%	100%	100%	100%	100%	This will be part of the Campus Management Solution
vi. All the offices/departments use official emails actively	--	100%	100%	100%	100%	100%	Punishment or negative score for failings based on the quantitative report submitted by the QEC on the emails responses.
vii. Percent of offices/departments respond to emails within two days on average.	--	70%	75%	80%	85%	90%	Punishment or negative score for late replies. Punishment or negative score for failings based on the quantitative report submitted by the QEC on the emails responses.
viii. Complaint system for employees	--	--	Yes	Yes	Yes	Yes	This will be part of the Campus Management Solution.
ix. No of complaints against administrative support (x means number of complaints in year 2019 as base year).	--	x	.8x	.7x	.6x	.5x	Quick action on complaints. Punishment or negative score for failings to address complaints based on the quantitative report submitted by the QEC on complaints.
x. Average no of days a file takes from its initial entry in the process to the terminal stage.	--	30	25	20	15	10	Punishment or negative score for failings based on the quantitative report submitted by the QEC on the emails responses.
xi. Students, teaching faculty, outside parties are satisfied from administrative procedures and processes.	--	50	55%	60%	65%	70%	QEC will actively use administrative evaluation system and university will take appropriate actions for failures and gaps in the system.

Procurement Policy

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. Budget for procurement as a percent of total budget.	-	10%	10%	10%	10%	10%	
ii. The end users are satisfied from the quality/price of procurement	--	70%	70%	70%	70%	70%	Purchases will not be finalized without the satisfaction of the end users in terms of quality and quantity

Ideas and Knowledge Absorption

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. Conducting focused groups, dialogues, and surveys from stakeholders before decisions are made		yes	yes	yes	yes	yes	Informed input will be encouraged by the higher management. Participation of relevant experts and stakeholders within and outside the university before taking decisions (i.e. industry personnel on boards of studies of business education).
ii. To disseminate the knowledge to rest of the employees and students.		yes	yes	yes	yes	yes	Participant(s) of workshop, seminar, training and conference attended outside the campus will conduct a workshop/seminar/ training on the campus
iii. Level of satisfaction of employees on the level of acquisition, dissemination and implementation of the new ideas.	--	50%	55%	60%	65%	70%	Conducting survey of the employees by the QEC to see if the knowledge acquisition is utilized properly.

Staff Development

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. To fill grade-20 administrative positions permanently.	10%	40%	50%	60%	70%	80%	
ii. No of training days per year on soft skills development (i.e. leadership, communication, and presentation) to administrative officers conducted per year	30	40	50	60	70	80	Budget already allocated to be utilized and further enhanced from 2 to 4 million
iii. No of trainings on technical skills to administrative officers conducted per year to be increased from 30 days per years to 80 days outside the university/country.	30	40	50	60	70	80	--do--
iv. No of training days per year on soft skills and technical skills to the clerical and class IV employees.	100	200	300	500	700	800	--do--
v. The staff satisfaction from these training programs.	--	50%	55	60	65	70	--do--
vi. Staff job satisfaction	--	50%	55	60	65	70	Timely promotion, salary, children education, sport, health, campus environment, social activities, accommodation.

ii. Green Campus and Environment

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. Setting and Infrastructure (SI) scale in University of Indonesia GreenMetric by 2023. (Total score in points 1500)	--	450	480	510	550	600	<ul style="list-style-type: none"> Tree plantation drives every year have been part of green campus initiative. Plantation of different types of trees, gross and ornamental plants have been planted and will be enhanced.
ii. Energy and Climate Change (EC) measure in the University of Indonesia GreenMetric by 2023. (Total score in points 2100)	--	650	700	750	800	850	<ul style="list-style-type: none"> Alternative energy will be introduced. New building designs will be environmental friendly that consumes less energy.
iii. Waste (WS) scale in the University of Indonesia GreenMetric by 2023. (Total score in points 1800)	--	550	580	610	660	700	<ul style="list-style-type: none"> University will introduce proper waste management system on the campus.
iv. To score 6 out of 10 on the Water (WR) scale in the UI GreenMetric by 2023. (Total score in points 1000)	--	300	3400	380	420	480	Different water conservation, recycling, efficient use initiatives will be designed.
v. Transportation (TR) scale in the University of Indonesia GreenMetric by 2023. (Total score in points 1800)	--	500	530	570	620	680	Initiatives shall be made to introduce policy with regard to number of vehicles on campus, introduce zero emission policy on campus, pedestrian policy, and shuttle service.
vi. Education (ED) scale in the University of Indonesia GreenMetric by 2023. (Total score in points 1800)	--	500	530	570	620	680	Institute of Management Sciences, Botany, and Bio-Technology have already introduced courses related to sustainability. Green Committee of students has also been established. Moreover, the university will encourage.
vii. Budget for the Green Initiatives (amount in rupees in millions)	0.9	2	3	4	5	6	Separate budget head to be introduced called "Maintenance of Green Campus" to replace the already budget head called "maintenance of gardens".

Moreover, the university will make sure that students are engaged in activities of social responsibility (i.e. community engagement, charity work, help community in disasters, cleanliness, voluntary education to poor children, tree plantation campaigns and so forth). The university will take steps to introduce at least 2 credit hours (32 actual hours) given to social responsibility during the entire program and the credits to be displayed on transcript.

iii. Financial Sustainability

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. Revenue for recurring expenses from agencies in rupees in millions	292m	305m	320m	338m	358m	380m	Increase in HEC funding at around 10%
ii. Developmental grants per year from government in rupees in millions	45m	100m	200m	300m	300m	300m	More projects are in pipeline after aggressive pursuit of projects
iii. The revenue from students fee/charges in rupees in millions	290m	315	345	375	410	450m	37% increase in number of students along with 12% increase in tuition fee over year coming five years
iv. Revenue from real estate per annum (amount in rupees)	3	5.1	5.61	6.17	6.78	7.5	Annual increase of 10% in the revenue from existing shops and opening of new plaza in Jan 2019 that will add Rs.1.8 m p.a.
v. To increase revenue from SSBC (amount in rupees)	0	50k	70k	120k	170k	250k	One start-up has been supported while at least 10 start-ups will be funded in coming five years.
vi. To increase revenue from applied research (amount in rupees)	0	0	100k	150k	200k	300k	<ul style="list-style-type: none"> • Incentives to researchers • ORIC office will be made functional • Entrepreneurship activities • Linkages with industry
vii. To increase return on investments (amount in rupees in millions)	16.8	17.2	17.8	18.6	19.3	20	Investment Committee of Syndicate is looking for best profitable options
viii. To run all the five-year old programs on surplus or at least break-even point (no surplus no deficit)	--	--	yes	yes	yes	yes	Annual audit of departments for cost-benefit performance
ix. Maximum subsidy given to programs 1-5 years old	--	40%	40%	40%	40%	40%	Annual audit of departments for cost-benefit performance
x. Level of surplus to be maintained in overall budget (excluding pension).	-	10%	10%	10%	10%	10%	
xi. The university will maintain the POL expenditure (amount in rupees in millions)	9.8	10.1	10.5	10.9	11.4	12	<ul style="list-style-type: none"> • To explore alternative energy sources • Separate feeder from grid for township campus has been taken.
xii. To establish a separate fund for pension funds and invest the pension funds in profitable ventures.	--	yes	yes	yes	yes	yes	Tender has already been launched to get actuarial support from an actuarial firm to stream line pension fund management
xiii. To ensure the university transportation (apart from staff cars) system is running on surplus or at least break-even.	--	30% subsidy	20% subsidy	10% subsidy	No subsidy	No subsidy	Expenses incurred on transportation related to tours may be charged from tour fund.
xiv. Percentage of total university electricity usage from alternative energy.	0	2%	4%	6%	8%	10%	Installation of solar systems

6 INFRASTRUCTURE, TRANSPORT AND EQUIPMENT

Infrastructure

Academic and Administrative Space

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. Academic Space by in terms of square feet	159641	159641	159641	159641	354000	354000	02 academic buildings i.e. Science Block and Women Campus Block have been planned.
ii. Academic space in terms of capacity of accommodating number of students	2900	2900	2900	2900	6000	6000	02 academic buildings i.e. Science Block and Women Campus Block have been planned.
iii. Expansion of Administration space in terms of square feet.	38730	38730	38730	38730	38730	58095	Third floor of the admin building has been planned to be completed by 2023.
iv. Construction of Examination section building in Main Campus in terms of square feet	--	--	--	16278	16278	16278	One examination building on covered area of square feet in Main Campus will be completed and functional by the end of year 2020.
v. Convocation Hall	--	--	--	--	01	01	Convocation Hall (42510 square feet) with 1500 seating capacity will be established in the main campus of the University on the total covered area of ceremonial halls to 48838 square feet.

Sports, Prayer, and Social Space

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. Establishment of multipurpose sports gymnasium for indoor games and cultural activities	-	-	-	-	-	01	One sports gymnasium having capacity of 500 persons on covered area of 033094 square feet will be established by the end of 2022 subject approval/release of Funds by the KP Government.
ii. Establishment of squash court/Future Aerobics	-	-	-	-	-	01 each	One squash court and one Future Aerobics of 5130 square feet will be established.
iii. Badminton courts	-	-	-	-	-	02	02 Badminton courts (40'x20') with area of 1600 square feet will be constructed.
iv. Establishment of Foot Ball Ground at Main Campus	-	01	01	01	01	01	Foot Ball Ground at Main Campus with area = 400 X 255 = 102000 square feet will be established in 2019
v. Construction of Cafeteria	1	1	1	04	04	04	02 Additional Cafeteria will be Established one each in two city campuses.
vi. Mosque	-	-	-	-	yes	yes	<ul style="list-style-type: none"> • One mosque on covered area of 7500 square feet having 900 seating capacity will be constructed by the end of 2022. • Donations will be collected along with university own budget. Already some donations have been collected.

Roads, Walkways, Parking

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. Construction of Black topped Roads and Walkways/Foot Path in terms of meters	2000	3000	4000	5000	6000	6000	Total 6000 meters Black Topped Roads and Walkways/Footpaths will be constructed.
ii. Parking Sheds for vehicles in terms of capacity of vehicles	25	50	75	100	100	100	Construction of new parking sheds
iii. Buses/Heavy Vehicle Garages for number of vehicles	06	06	13	13	20	20	New garages will be constructed.

Commercial Space

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. Commercial Buildings for rent in terms of no of shops	286	286	343	366	366	366	The covered area of commercial buildings will be increased from 123255 square feet to 144991 square feet by constructing newly build story on the new shopping plaza.

Accommodation and Residence

Indicators	Current	2019	2020	2021	2022	2023	Strategy
ii. i. Accommodation for female students in terms of capacity of students	200	200	300	500	500	500	Two more girls' hostels will be constructed in addition to the current one girl's hostel.
ii. Accommodation for male students in terms of capacity of students	200	300	300	300	500	500	Two more boys' hostels will be constructed in addition to the current one boy's hostel.
iii Faculty/staff accommodation capacity	40	40	40	100	100	100	Faculty/staff accommodation capacity to be increased from 40 seats to 100 seats
iv. Establishment of residential Flats/Houses	-	-	-	-	45	45	New residential flats/houses will be constructed by 2022
v. Guest House in terms of number of beds	-	-	-	10 bed	10 bed	10 bed	Guest House of 10 rooms will be established by 2021
iv. Vice Chancellor Residency	-	-	-	Yes	Yes	Yes	One Vice Chancellor residency will be constructed by 2021.

Transport

Indicators	Current	2019	2020	2021	2022	2023	Strategy
Procurements of Light Vehicles	20	23	29	29	29	32	New vehicles will be procured
Procurements of Heavy Vehicles	08	12	16	16	16	18	New heavy vehicles will be procured

Equipment/Labs

Indicators	Current	2019	2020	2021	2022	2023	Strategy
i. Computer Labs.	16	21	24	25	28	30	More labs having capacity of 35 computers in each lab will be established over the coming five years.
ii. Budget/Grants for computer labs, science and engineering labs	230.3 M	30 M	25 M	20 M	70 M	20 M	The budget/grants will be spent to upgrade existing labs and establish new ones.