University of Haripur

Business Plan (2014-2019)

A Road Map Towards Achieving, Maintaining and Sustaining Excellence

Productivity is never an accident.
It is always the result of a commitment to excellence,
intelligent planning, and focused effort.
(Paul J. Meyer)

University of Haripur
Restoring Hope; Building Community

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List of Abbreviation

AC	Assistant Commissioner
AP	Assistant Professor
APO	Annual Plan of Operations
ASRB	Advance Studies and Research Board
BoF	Board of Faculty
BoS	Board of Study
BPS	Basic Pay Scale
BIC	Business Incubation Center
BHU	Basic Health Unit
CJ	Chief Justice
C&W	Communication and Works
Deptt	Department
DC	Deputy Commissioner
DPO	District Police Officer
EPA	Environmental Protection Agency
FDC	Forest Development Corporation
FAO	Food and Agriculture Organization
FY	Fiscal Year
GAT	Graduate Aptitude Test
GO	Government Organization
HEC	Higher Education Commission
HED	Higher Education Department
HoD	Head of Department
HEI	Higher Education Institute
HR	Human Resources
HRD	Human Resource Development
HRDC	Human Resource Development Cell
ICT	Information and Communication
IT	Information Technology
IUCN	International Union for Conservation of Nature
KPK	Khyber Pakhtunkhwa
KRA	Key Result Area
KPI	Key Performance Indicator
M.Phil	Master of Philosophy
MoU	Memorandum of Understanding
MTDF	Mid-Term Development Framework
NA	Not Applicable
NGO	Non Governmental Organization
NUST	National University of Science and Technology
NARC	National Agriculture Research Council
NRSP	National Rural Support Program
NIH	National Institute of Health
NTS	National Testing Services
ORIC	Office of Research Innovation and Commercialization
PhD	Doctor of Philosophy
PITE	Provincial Institute of Teacher Education
PIMS	Pakistan Institute of Medical Sciences
PPAF	Pakistan Poverty Alleviation Fund
P&D	Planning and Development
PCSIR	Pakistan Council for Scientific and Industrial Research Technology
PERN	Pakistan Education and Research Network
PEC	Performance Evaluation Committee
QEC	Quality Enhancement Cell
RITE	Regional Institute of Teacher Education
RMI	Rahman Medical Institute
SDPI	Sustainable Development Policy Institute
SRSP	Sarhad Rural Support Program
SDC	Students Disciplinary Committee
STC	Students Teacher Center
ToP	Terms of Partnership
TTS	Tenure Track System
TMA	Tehsil Municipal Administration
UNDP	United Nations Development Program
UoH	University of Haripur
VC	Vice Chancellor
WAPDA	Water and Power Development Authority
WWF-P	World Wide Fund for Nature Conservation

MESSAGE OF THE VICE CHANCELLOR

Universities are not just a hub of knowledge; they also have a profound role in empowering community and creating a climate for socio-economic development. They are the role model for other institutions which is necessary for growth and progress. Acquisition of resources and their ownership do not drive economies or impact people anymore.

Investment in and benefits from Institutes of higher education, however, impact societies and their economies. Higher education ensures unity, prosperity, peace, and civility in a society; we need these properties in our society today more than we ever did. Unfortunately Pakistan has not been able to harness the true potential of its people, resources, and opportunities.

This is due to the low priority given to education, more specifically to higher education. We are still among countries that invest less in education as a proportion of its GDP. With meager resources 7 Pakistani universities have been ranked among the top 300 in Asia and 2 in the top 300 in the world. Our universities present a better and softer image of our country to the world. We ought to do more to strengthen them. And more is less when it comes to universities.

Established in July 2012, the University of Haripur has carved out its vision and mission with the bond between communities and universities in view. We mean to make a difference. Housed in a rosen and turpentine factory, we will present to our community and country a product of a different sort of enlightened minds, responsible citizens, and trained human resource. We are investing in the existing infrastructure to make it student and study-friendly. This can only be achieved through qualified faculty and staff; efficient and transparent management; and acquisition of financial autonomy as we grow. We have designed a faculty development program that will support 150 of our faculty for PhD level studies. PERN 2 connectivity; access to digital library; and high speed internet are already in place. Despite our financial constraints, we will encourage our students to seek admission in University of Haripur; we will try to fund them through the duration of their study with us. We are open to all help, guidance, and support; and prompt to provide any and all to all and sundry. The journey has just begun.

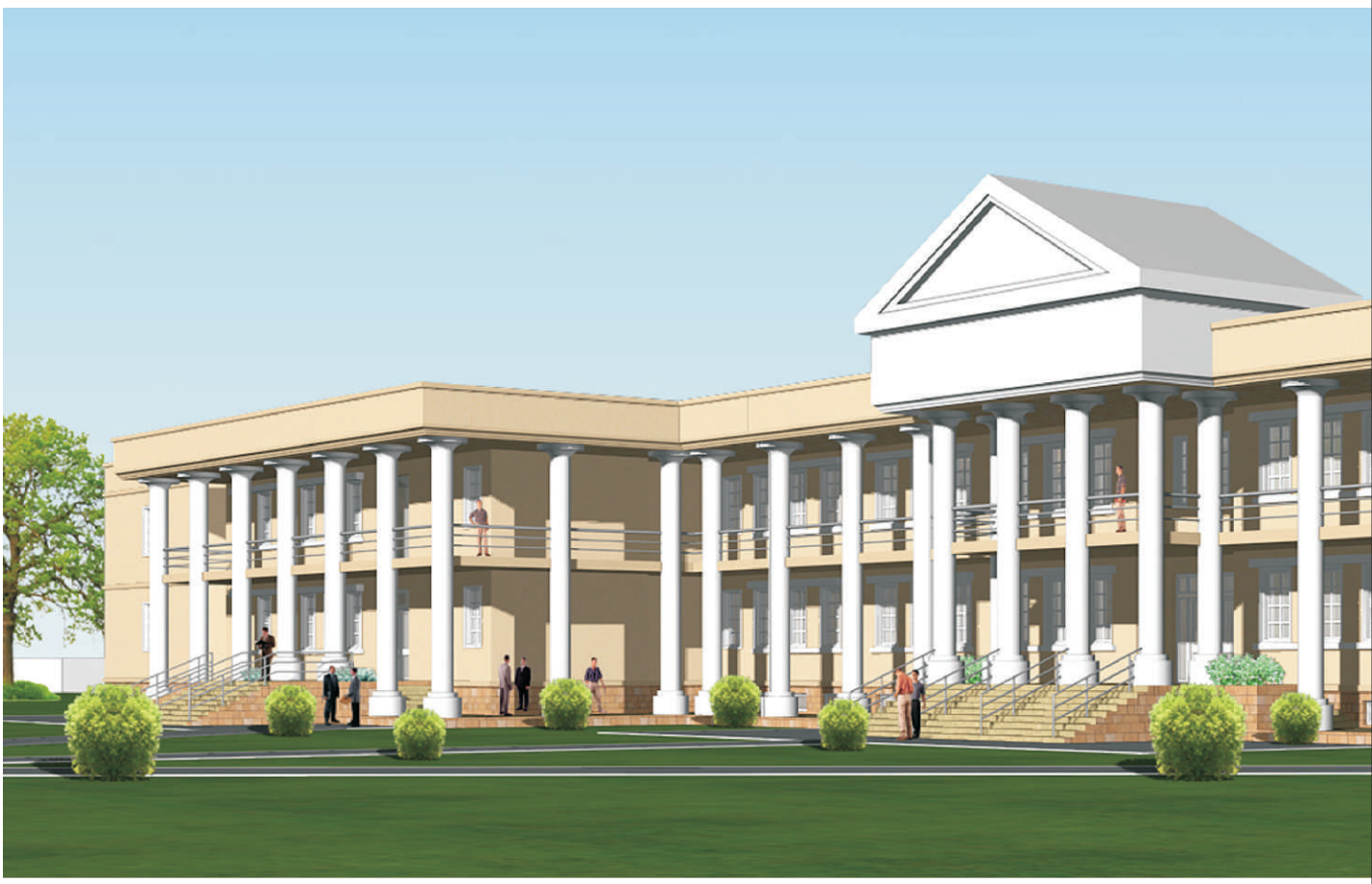
Nasser Ali Khan, PhD
Vice-Chancellor
University of Haripur

1 Introduction

1.1. Background of University of Haripur (UoH)

Rosen and Turpentine Factory: The existing campus of University of Haripur (spread over an area of 236 Kanals) was once Rosine and Turpentine factory being established by the Forest Development Corporation (FDC) in 1953. The then Governor General of Pakistan laid the foundation stone on Wednesday 9th September, 1953. The basic objective of the factory was to produce rosin and turpentine from forest resources and use part of the revenue generated on forest conservation. The factory remained functional till 1980 and stopped production onward due to non-availability of raw material and was completely abandoned in 1985. It remained idle for more than two decades and acquired the status of a real jungle due to absence of operations and maintenance work in the factory premises.

Acquired Status of Haripur Campus-Hazara University: Hazara University, being the only public sector university in Hazara region was not sufficient enough to cater for the educational needs and requirements of the entire Hazara division. Though it played pivotal role in equipping people with necessary knowledge and skills, however being at approximately 100 km from Haripur, the people of District Haripur, Hassan Abdal, Chaj, Wah, Taxila, Mardan and Swabi had low access to the University particularly the female's students. It was felt seriously to have a campus in Haripur to offer educational facilities to all those deserving students who otherwise find it hard to have access to Mansehra Campus. Amongst other choices for the establishment of the campus in Haripur, this Rosen and Turpentine factory was found as the most appropriate one. The idea was picked by the then Vice Chancellor, Hazara University, to open a satellite campus of Hazara University in Haripur to provide higher educational access to people of Haripur and its adjoining areas at their door step. The idea was supported by the then Governor, NWFP, and Environment Minister. On March 8, 2008, the factory was formally handed over to Hazara University for the establishment of its Haripur Campus and was inaugurated by the Chief Minister on March 30, 2008.



Various developments in Haripur Campus over time: Converting a deserted landscape into an ideal educational institute is always an uphill task particularly when there is acute shortage of trained human and financial resources. However, the then university administration has put in their 100% of the available resources and within first month of its establishment started its educational journey. Keeping in view the available infrastructure and human resources a total of 150 students were enrolled in 03 departments namely Environmental Sciences, Agricultural Sciences and Education during 2008-09. Since then the campus has made significant growth in the number of students and departments. The student enrollment raised to 650 in 04 departments during 2009-10, 1185 in five departments during 2010-11 and 1623 in seven departments during 2011-12.Similarly initiating academic programs with just 05 faculty members in 2008, their number raised to 83, of which 18 are

Ph.Ds, 30 M.Phil/M.S, and 35 are M.Sc/M.A. The campus has established efficient administrative and security system to ensure smooth running of teaching and research programs. The deserted village of 2008 was transformed into a gorgeous educational city in 2012 through constant and consistent efforts of its administrative and academic staff.

Establishment of the University of Haripur (UoH): In view of significant growth and tremendous students support (from 150 in 2008 to 1600 in 2011) from district Haripur and its adjoining cities (Hassan Abdal, Wah, Chaj, Swabi etc) the Haripur campus came up with three clear and distinguished features.

- Firstly, it proved that there is huge potential at Haripur campus to attract thousands of students from Haripur and its adjoining districts. It attracted more than sixteen hundred students in just seven academic departments functional over a period of 04 years. It is worth mentioning that the campus has only two departments under faculty of sciences i.e. Department of Environmental Sciences and Agricultural Sciences. With establishment of other departments in the field of Sciences such as chemical science, biological science, physical and health sciences, this enrollment could boost by 2-3 times.
- Secondly, the number of female enrollment in different programs being offered was more than 67%. This high enrollment ratio of female students, even lacking hostel facilities at campus, clearly indicated the potential for female education demand in Haripur and its adjoining cities.
- Third and lastly, the commencement of postgraduate programs M.Phil/Ph.D in Environmental Sciences, Agriculture, Education and Islamic and Religious Studies has proved highly successful. The campus has received high student support in these programs. Total enrollment being offered by the Department of Environmental Sciences alone stands 100 plus in 6 batches. Based on current rate of increase and future demand, it is estimated that enrollment will rise up to 5000 with commencement of five more departments in two years.

The scenario presented above provided a strong ground for the case of up-gradation of Haripur Campus to a University level. The facts and figures, when presented to the Minister for Higher Education, KP, convinced the Higher Education Department to process the case of up-gradation of Haripur Campus to University level. Consequently on April 25, 2012, the case of up-gradation of Haripur Campus to University was deliberated in detail wherein it was recommended that the current facilities, infrastructure and available human resources offer ample opportunity to up-grade the status of Haripur Campus to independent public sector university. On March 24, 2012, the project of University of Haripur was approved followed by passing of its act from Khyber Pakhtunkhwa assembly on July 4, 2012. The first Vice Chancellor was appointed on September 4, 2012 and the University of Haripur was recognized as independent public sector university by HEC on Jan 10, 2013.

1.2. Vision, Mission and Goals of UoH

UoH Vision

The University of Haripur envisions a research based, quality conscious, demand driven future to acquire excellence in diverse fields to restore hope and build community at large

UoH Mission

The mission of UoH is to achieve and maintain high standards in every sphere of its teaching and promote an open, collaborative and novel culture of scientific inquiry to improve the lives and livelihoods of the people through sustainable development.

UoH Goals

The University of Haripur aims to create an enabling Environment for conducive learning to find solutions of current day's problems and prevention of new ones through sustained supply of Trained human resources to the National and International arena:

1. Provide quality education to prospective students that inculcates positive changes in their attitudes towards National Development
2. Establish a community of outstanding scholars, teachers and administrative staff to promote and maintain academic distinction
3. Promote scientific research to acquire excellence in various fields of study
4. Establish network and coordination with leading national, regional and international institutes to share experiences for academic and research excellence.

2 Governance and Ownership

2.1. Governance Authorities and their Role

2.1.1. Senate

Senate being the supreme authority is the apex statutory body of the university. Composition of Senate consists of Chancellor (the Chairperson), Pro-Chancellor, Vice Chancellor (VC), one Dean, one member of Provincial Assembly, Chief Justice (CJ) KPK or its nominee, Secretary Higher Education Department, Secretary Finance, Chairman HEC or his nominee, one person from alumni, 03 person from academic community of KPK, four teachers of university (Professor, Associate Professor, Assistant Professor and Lecturer), four prominent person from community. Members of the Senate, other than ex-officio members are nominated for a term of three years.

The Senate has all the powers of general supervision over the University and holds the Vice-Chancellor and the Authorities accountable for all the functions of the University. The Senate has all powers of the University not expressly vested in an authority or officer by the Act and all other powers not expressly mentioned in the Act that are necessary for the performance of its functions.

The Senate shall meet at least twice in a calendar year on dates to be fixed by Vice Chancellor with the consent of Chancellor. The quorum for meeting shall be two-third of its total members. Chancellor shall chair the meeting, however in his absence, any member other than university employee nominated by Chancellor can preside it. The senate may, subject to the provision of the act, delegate all or any of its powers and functions, to any authority, committee, and officer of the university.

2.1.2. Syndicate

Powers and functions of the Syndicate

The Syndicate is the executive body of the University. Composition of Syndicate consists of VC (Chairperson), CJ (KP) or his nominee, One Dean, Secretary of relevant Administrative Department of Government, Secretary HED, Secretary Establishment, Secretary Finance, Two Principals of Affiliated Colleges, 04 teachers (one Professor, one Associate Professor, one Assistant Professor and one Lecturer), one Principal of the constituent colleges, nominee HEC, One Chairman, three eminent persons and two members of Senate. Members of Syndicate other than ex-officio member are nominated for term of three years.

Subject to the provisions of the Act and the Statutes, Syndicate can exercises general supervision over the affairs and management of the University. The syndicate is a recommending body for the approval of statutes, annual budget, annual statement of accounts, transfer and accepts of moveable and immovable properties of the university.

The syndicate shall meet at least once in a quarter in a calendar year on the dates to be fixed by VC. The quorum for meeting shall be two-third of its total members. The meeting shall be chaired by the Vice Chancellor.

2.1.3. Academic council

Powers and duties of the Academic Council

The Academic Council is the principal academic body of the University. Composition of Academic Council consists of VC (the Chairperson), the Chairpersons of Academic Departments, all Deans, Professor Emeritus and Meritorious Professor, 08 University teachers (02 Professor, 02 Associate Professor, 02 Assistant Professor, and 02 Lecturers), 02 Principals of Affiliated Colleges, 1 Principal of Constituent College, the Director Admissions, the Controller of Examination and the Registrar (member -cum- secretary). Member other than Ex-Officio shall hold the office for a term of three years.

Subject to the provisions of the Act and the Statutes Academic Council have the powers to lay down proper standards of instruction, research and examinations and to regulate and promote the academic life of the University, colleges and institutions.

In a calendar year the Academic Council shall meet twice and presence of one-half of the total members is required for quorum. The meeting shall be chaired by the Vice Chancellor.

2.1.4. Board of Faculties (BoF)

Composition of BoF shall consists of Dean of respective of the faculty, the Professors and Heads of the teaching departments (HoD), one member other than Professor and HoD, two teachers to be nominated by the Academic Council, two experts in the relevant field from outside the University to be appointed by the Senate, one member to be nominated by the VC.

Subject to the general control of the Academic Council and the Senate, BOF shall coordinate the teaching and research work in the subject assigned to the faculty, scrutinize the recommendations of the Board of Studies (BOS) comprising the faculty with regards to the appointment of paper setters and examiners for graduate examination, consider any other academic matter relating to the faculty, prepare a comprehensive annual report regarding the performance of each department and perform such other functions as prescribed by the statutes.

The member other than ex-officio members shall hold the office for a period of three years and the quorum of a meeting the faculty shall be one half of the total number of the members, a fraction being counted as one.

2.1.5. Board of Studies (BoS)

Each Board of Studies shall consist of the Chairman of the teaching department concerned, all Professors and Associate Professors of the department, two University teachers, other than Professors or Associate Professors, 03 experts other than University teachers to be appointed by the Vice Chancellor.

The BoS shall advise the authorities on all academic matters, propose curricula and syllabi for all degree, diploma and certificate courses in the area concerned discipline and to

perform such other functions as may be prescribed. Member other ex-officio shall be nominated for a term of 03 years. The quorum for a meeting of the Board of Studies (BoS) shall be one-half of the total number of members, a fraction being counted as one.

2.1.6. Selection Board

The Selection Board consists of VC (the Chairman), the Dean of concerned Faculty, the Head of the concerned teaching department, one member of the board to be nominated by the Senate, one eminent scholar to be nominated by the Senate, one subject expert to be nominated by the Senate and the Registrar (who shall also be Secretary of the Selection Board)

The Selection Board shall recommend to the Vice Chancellor the names and suitable salary for the person concerned, consider all cases of promotion of the officers of the University and recommend the names of suitable candidates for such promotions for the selection by the Senate.

The members of Selection Board other than ex-officio member shall hold the office for three years. The quorum for a meeting of Selection Board shall be four of the total members.

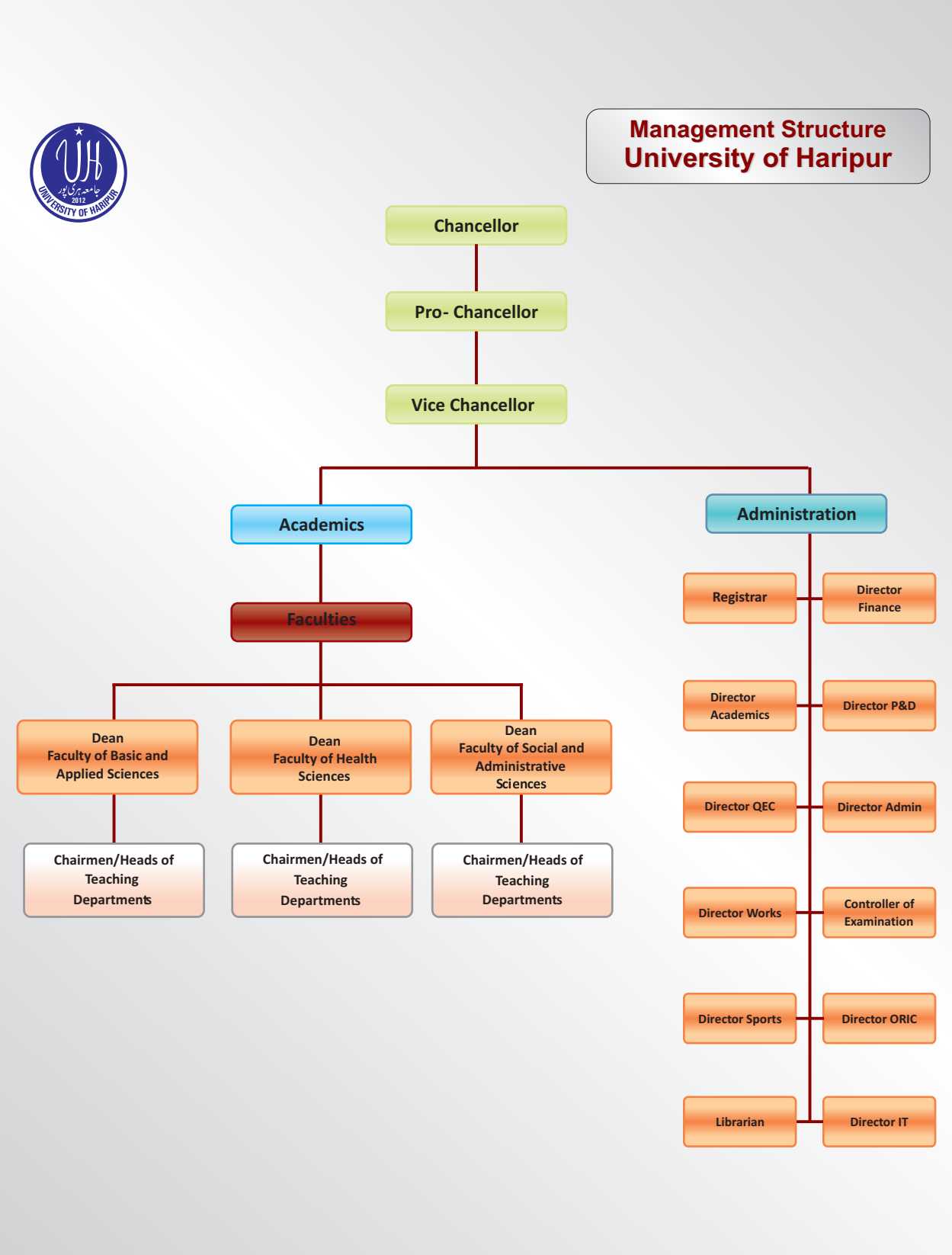
2.1.7. Finance and Planning Committee

The Finance and Planning Committee is to consider the annual statement of accounts, the annual &revised budget estimates and advise the Syndicate thereon. It also reviews periodically the financial position of the University and to advise the Syndicate on all matters relating to planning, development, finances, investment and accounts of the University. The Finance and Planning Committee is to be chaired by the Vice Chancellor.

2.1.8. Advance Studies and Research Board

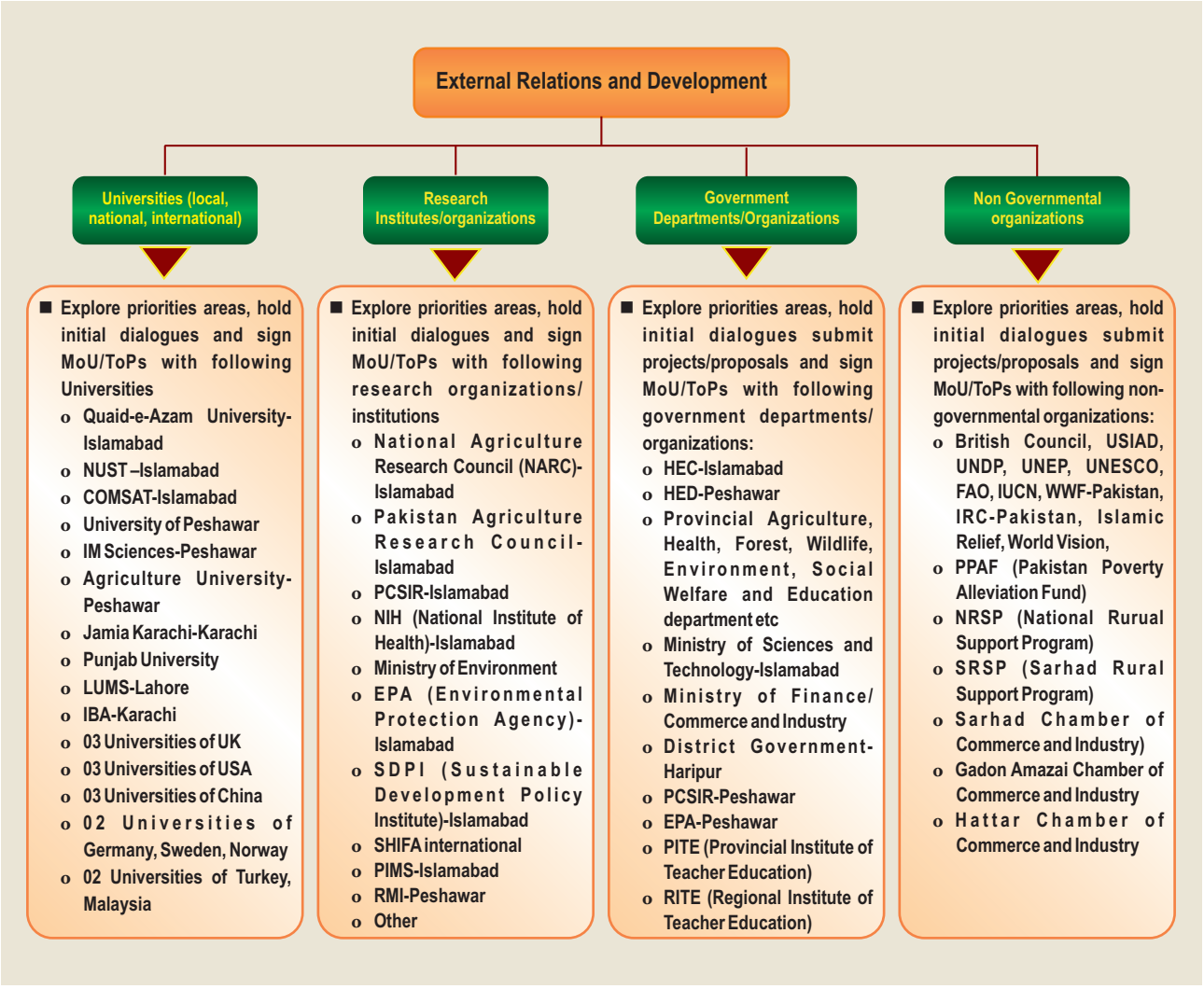
The Advance Studies and Research Board (ASRB) is to advise the authorities on all matters connected with the promotion of advanced studies and research in the University, consider and report to the authorities on the institution of research degrees in the University and propose regulations regarding the award of research degrees. The ASRB meeting is to be chaired by the Vice Chancellor with a quorum of one half of the total number of the members.

2.2. Management Structure



2.3. External relations and development

Being established in 2012, the University of Haripur acquired the HEC status of an independent recognized public sector university in 2013. We believe that UoH can't grow, flourish, prosper and achieve excellence in isolation; rather there is bound to be an ever increasing interactions, coordination and networking with local, national and international governmental and non-governmental organizations (academic, research, development sector and corporate sector). Maintaining and sustaining excellent external relations are inevitable for the UoH in its infancy phase of emergence, evolution and development. Networking and coordination will help avoid duplication of efforts, save energy and resources and putting programmes and initiatives in a direction that will contribute to community at large in particular and national development goals and priorities in general. In view of the prevailing scenario the UoH shall establish relations with following institutions, universities and organizations.



3 Environmental Scan

3.1. Education Sector in Pakistan (Higher Education Perspective)

Meaning, Purpose and Role of Education: Education is generally defined as "a process to give intellectual, moral and social instructions, especially as a formal and prolonged process, which may include training or instructions for a particular purpose. It includes development of character and mental power through systematic instructions". The main purpose of education is to impart knowledge and skills, promote values and inculcate positive attitudinal changes for maintenance of civic order, sustained economic growth and reduction of poverty. Investment in education is considered as investment in human capital that increases labor productivity, further technological innovations and produce rate of returns markedly higher than that of physical capital. This accumulated wealth of human capital then plays a pivotal role in ensuring sustained economic growth and overall development of human well being.

Higher Education: "Higher Education simply means education offered in diverse disciplines at the end of course of study namely degree, diploma or certificate of higher studies". The term higher education, tertiary education and post secondary education are being used interchangeably. Higher education means excellence is varied disciplines (both sciences and social sciences). Advancement is sciences is vital for material progress whereas in social sciences, humanities, arts, literature and languages is essential for cultural growth and the development of interpersonal relations among people.

Higher education is considered as the sin-qua-non of nation building. There is global acceptance and recognition that centers of higher learning (universities, professional colleges and institutes etc) are the powerful institutions for raising the scientific and cultural plans of the society. In advance countries universities constitutes the mainspring of knowledge, ideas and innovations. Societies can't produce leaders of thought and actions without acquiring excellence in higher education and hence recognized as capital investment all over the world.

Higher Education in Pakistan: Developing countries are rapidly becoming the driving force of innovation and entrepreneurship. According to the World Bank, emerging economies will outgrow the developed nations by 2015. It is an established fact that there is a direct correlation between knowledge capital and economic development. If Pakistan wishes to become an emerging power, it needs to enhance its knowledge and intellectual capital drastically.

The Higher Education Commission was established in 2002 for the improvement and promotion of higher education, research and development in Pakistan. The mission of the Higher Education Commission (HEC) is "to facilitate institutions of higher education to serve as engine of growth for the socio-economic development of Pakistan". HEC is faced with three key challenges (a) Quality (b) Access and (c) Relevance.

Major Achievements of HEC: Since its inception till to date HEC has significantly transformed university education and has been able to achieve major portion of the planned goals and targets of first five-year Medium Term Development Framework (2005-10). Access (not including "privately" enrolled students) to higher education raised from 2.6% of 17-23 year age cohort to 5.1% of the cohort, academic framework transformed to the internationally recognized three tier, Bachelors, Masters, Doctoral program structure, faculty development program initiated and nearly 10,000 scholarships awarded to Ph.D scholars. Moreover, an internationally compatible quality assurance structure was introduced. The number of faculty with Ph.D degrees has doubled in the last five years, but even then, hardly 20% of the faculty has Ph.D degrees. Pakistan needs to triple the number of Ph.D faculty at the universities by 2015. This will increase the number of Ph.D faculty to at least 40% by 2015 after accommodating for growth in faculty. The number of Ph.Ds awarded by Pakistani universities is currently 700 per year. This needs to be increased to at least 1000 by 2015, with a significant increase in science and technology disciplines.

Initially attention was given to engineering and the scientific disciplines resulting in almost a ten-fold increase in doctoral dissertations in the engineering disciplines. The establishment of medical universities with research focuses on non-clinical medical science disciplines and interdisciplinary research to address modern challenges in health sciences. To cope up with the growing challenges of food securities Agriculture sciences, was given high priority and new disciplines were established and strengthened the existing one's. Similarly, the priority given to the support of basic sciences discipline, i.e. Physics, Chemistry, Mathematics and Biology accompanied by the establishment of multi-disciplinary central laboratories, resulted in strengthening of the existing departments, opening of new programmes and specializations, and doubling of international publications in these disciplines over the past five years. The advances in the non-scientific Arts, Humanities and Social Science disciplines were however not that visible.

Two universities of Pakistan are now ranked among the top Technology Universities of the World as per QS World Universities Rankings 2010 but that is not enough. Pakistan needs to have at least five universities in the top 300 Technology Universities of the World by 2015.

Initiation of four year program: In the academic arena, the four year university-level, undergraduate program is now standardized and offered at almost all universities and degree awarding institutions. Curriculum for the new four-year university programmes have been developed to reflect the collective wisdom of subject experts in the country and abroad, ensuring that weaknesses of students entering the university system are identified and addressed.

The four-year programmes were targeted to be initially implemented at the university and degree awarding institution level. Recognizing that the tertiary education sector also includes the nearly 2,000 affiliated colleges, distance education students, as well as "private" candidates, the ground was laid for the launch in colleges of these integrated and broad based four-year programmes in market oriented disciplines (two-year Associate Degree programmes in disciplines such as hospitality management, accounting, etc., and an assessment system that rewards creativity, problem solving and critical thinking skills).

Research culture: More than 25% average annualized increase in publications in international impact factor journals were the hallmark of the of the 1st MTDF (2005-10). The quality of local journals has also improved and over 70 local journals now included in Institute of Scientific Information (ISI) Master List and seven journals now having impact factor. University faculty members now are writing research proposals, guiding post-graduate students, presenting papers at conferences and writing journal papers. The recent establishment of Offices of Research, Innovation and Commercialization (ORIC) in seven pilot institutions signals the institutionalization of research culture that is expected to result in significantly enhance research funds coming into institutions of higher learning along with a gradual increase in innovation activity, commercialization of research output along with launch of start-up companies.

Establishment of Business Incubation Centers: Another recent initiative has been the establishment of Business Incubation Centers at universities to foster the growth of new companies capitalizing on intellectual property developed at the university. These initiatives will lead to the development of technology parks that will house start- up companies graduating from the Business Incubation Centers, Corporate Research Offices as well other Government Centers of Research Excellence.

Advances in Information and Communication Technology (ICT): Advances in Information and Communication Technology (ICT) followed by an ambitious program of networking and computerization of every public sector university have provided new avenues for rapid expansion in the provision of quality higher education. Digital library programs were designed and implemented during the period of the MTDF-I. This was rapidly followed with the rollout of second generation Pakistan Education and Research Network (PERN II) that provides for a scalable 10GB backbone with 1GB connectivity to each university accompanied by the implementation of the Video Conferencing Service.

Governance Models: Analysis of current administrative structure of public sector HEIs and their role in the socio-economic development suggest that there is no uniform governance model. This situation demands an efficient university governance model having less dependency on governmental resources. The involvement of all stakeholders such as government, community leaders, philanthropists, industry specialist, academicians and alumni are a sin quo non of modern HEI governance. Partnerships among these sectors can reduce various problems regarding continuity, growth and financial support. Whatever strategy HEIs adopt to fulfill their resource needs, a governance structure involving all stakeholders is imperative in achieving successful growth.

Recognizing the importance of uniform governance models in HEI it was felt seriously that each HEI should have its clear vision, mission, goals, operational plans, financial and sustainability plans to ensure sustainability of the on going academic, research and administrative programmes and explore avenue for initiation of new one's. In order to make the system progressive and responsive to the national as well as international demands there is a need for pragmatic evolutionary approach in steering universities governance to achieve the desired objectives. Institutions of higher learning in Pakistan have been successful in placing themselves on the path of academic and research transformation of their institutions which is starting to bring them at par with the world. The challenge now is to harness these achievements to prepare and implement plans for growth and development of their institutions, helping build the local community and economy so that the HEI may achieve their rightful position of leadership in society.

Major Issues: Higher Education Sector in Pakistan has been transformed into a dynamic sector that is rapidly evolving and developing the capacity to serve as an engine of growth for the socio-economic development of the country. While good progress has been made numerous challenges remain and the following have been identified as key issues to be addressed:

- Lack of national and local "ownership" of higher education.
- Poor university – industry interaction.
- Poor university – community relationship.
- Low quality and lack of employability of college and "private" graduates.
- Lack of appropriately qualified high quality research faculty for universities.
- Lack of capacity for continuous faculty and staff development.
- Low enrolment in the tertiary education sector.
- Poor governance of Universities. Less support of meritorious need students through student loans or other grants.
- Low fund generation and user charge recovery by universities.

UoH Response to major issues: In view of the above mentioned issues pertaining to Higher Education in Pakistan, the UoH will focus mainly on strengthening university-industries linkages to promote applied research and in return generate handsome revenue for UoH academic programs. Furthermore, the UoH shall initiate faculty development program to constantly upgrade and update capacities for current and emerging trends in the field of quality education and research. Additionally, the UoH shall establish University Advancement Office and University Financial Aid Office to establish linkages with development sector and corporate sector organizations for fund raising and launching joint programs and projects. Moreover the UoH will strengthens relations with local, national and international universities, academic and research institutions to upgrade status of the university and upscale ranking of UoH among top leading universities of Pakistan.

3.2. Competitiveness of the University

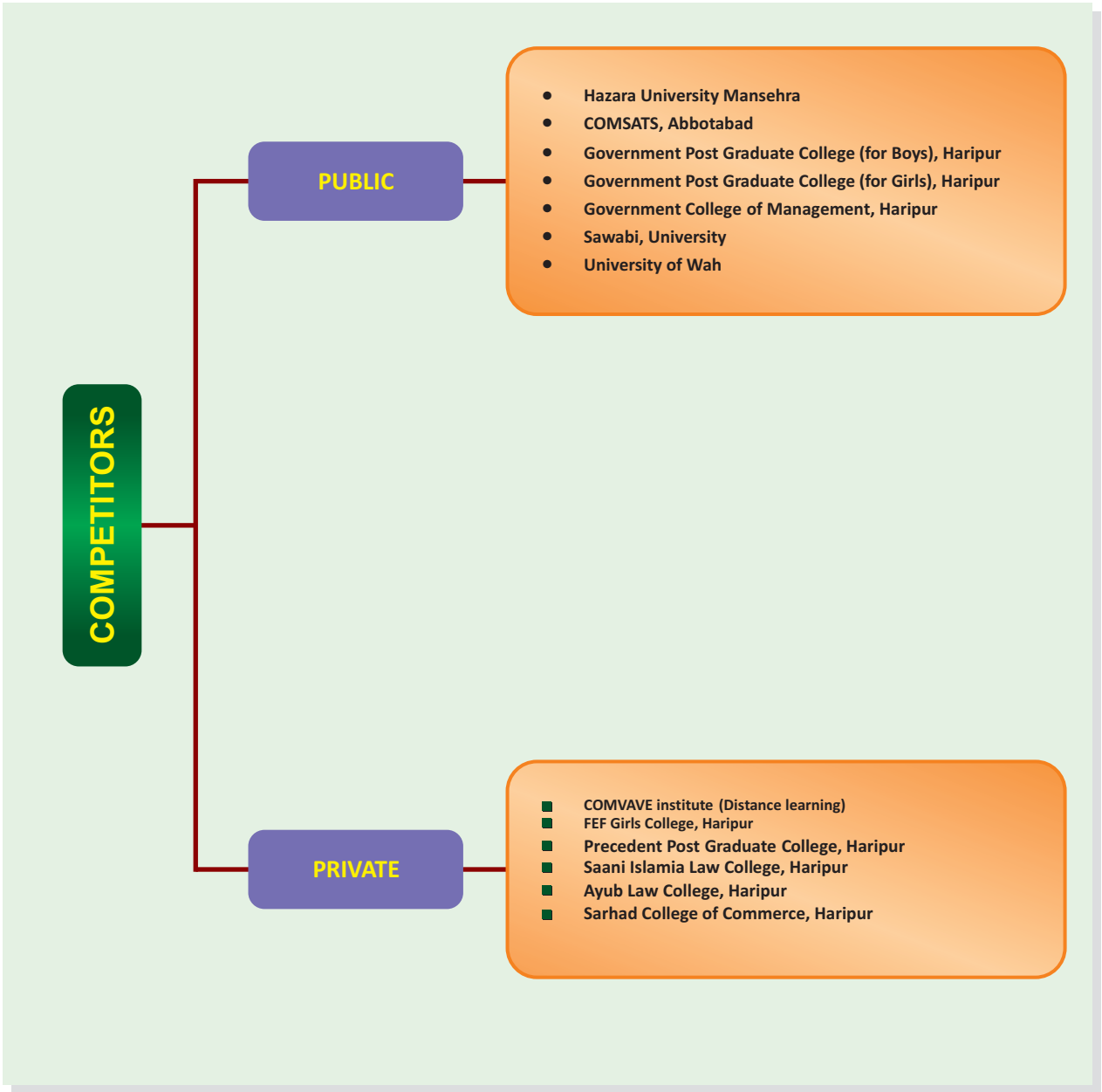
Being located at the confluence of two industrial zones (Hattar and Gadoon Amazai industrial estate), the UoH envisions a research based, quality conscious, demand driven future to acquire excellence in diverse fields. It aims to encourage and promote applied research that matches international standards of acceptance, assuring quality teaching that inculcates harmony for humanity and establishing credible systems that attract quality people from diverse corners of the country and abroad.

Competitiveness of UoH lies in its strategic location that can attract quality human resources (teaching and administrative staff) from all corners of country, enormous student's population and establishing university-industrial linkages. Moreover, the existing and proposed academic programs being offered at the university are not only addressing the socio-economic needs of the region but also have a model orientation for the university graduates and the faculty as well.

UoH at the moment is offering 13 applied academic programs and 10 planned which would cater for community at large and industry [e.g., B.S (Hons.) and M.Sc in Medical Lab Technology is one of its kind in Khyber Pakhtunkhwa (KPK)], market (e.g., the relevant mix of business and economics programs at undergraduate, graduate and postgraduate levels) and community development [e.g., B.S (Hons.). Development Studies and B.Sc. (Honors) Media studies appropriately designed for producing future community leaders].

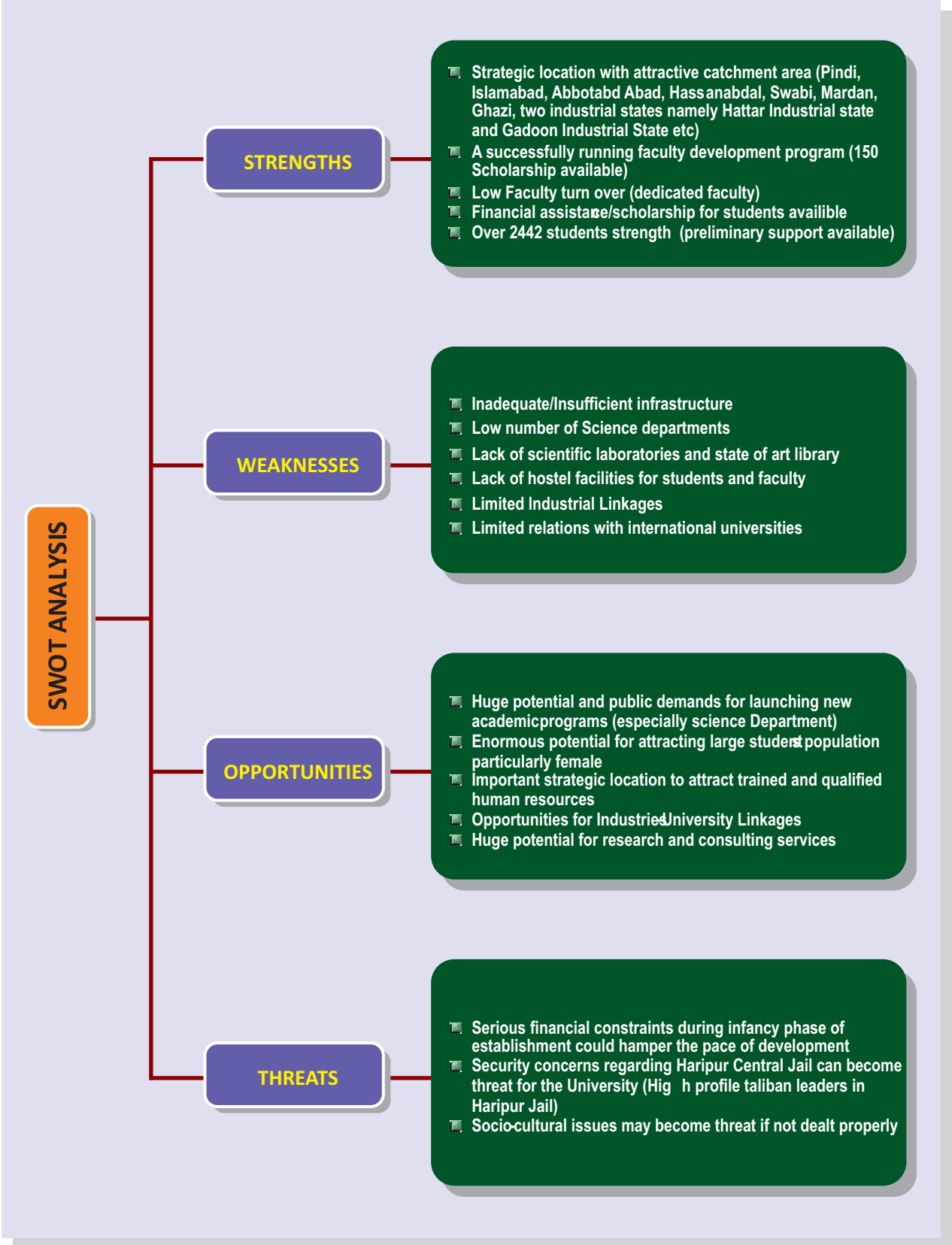
3.3. Competitors: Public and Private Universities/Institutes

In Hazara region following are the main competitors of UoH on the basis academic programs and geographic speciation.



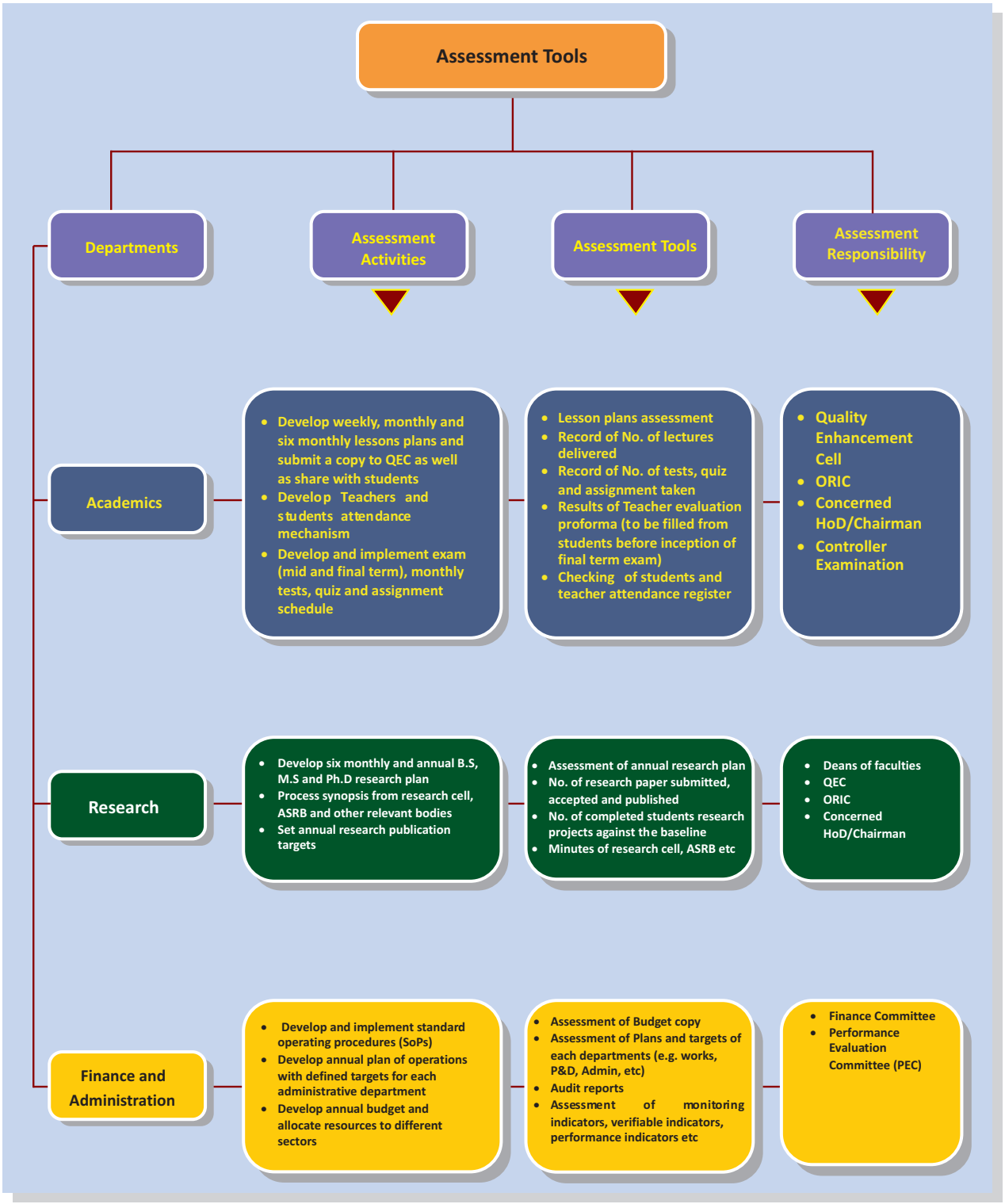
3.4. Application of SWOT tool

The University of Haripur is just one and a half year old. Keeping in view the current available (human and financial) resources following are the strengths, weaknesses, opportunities and threats.

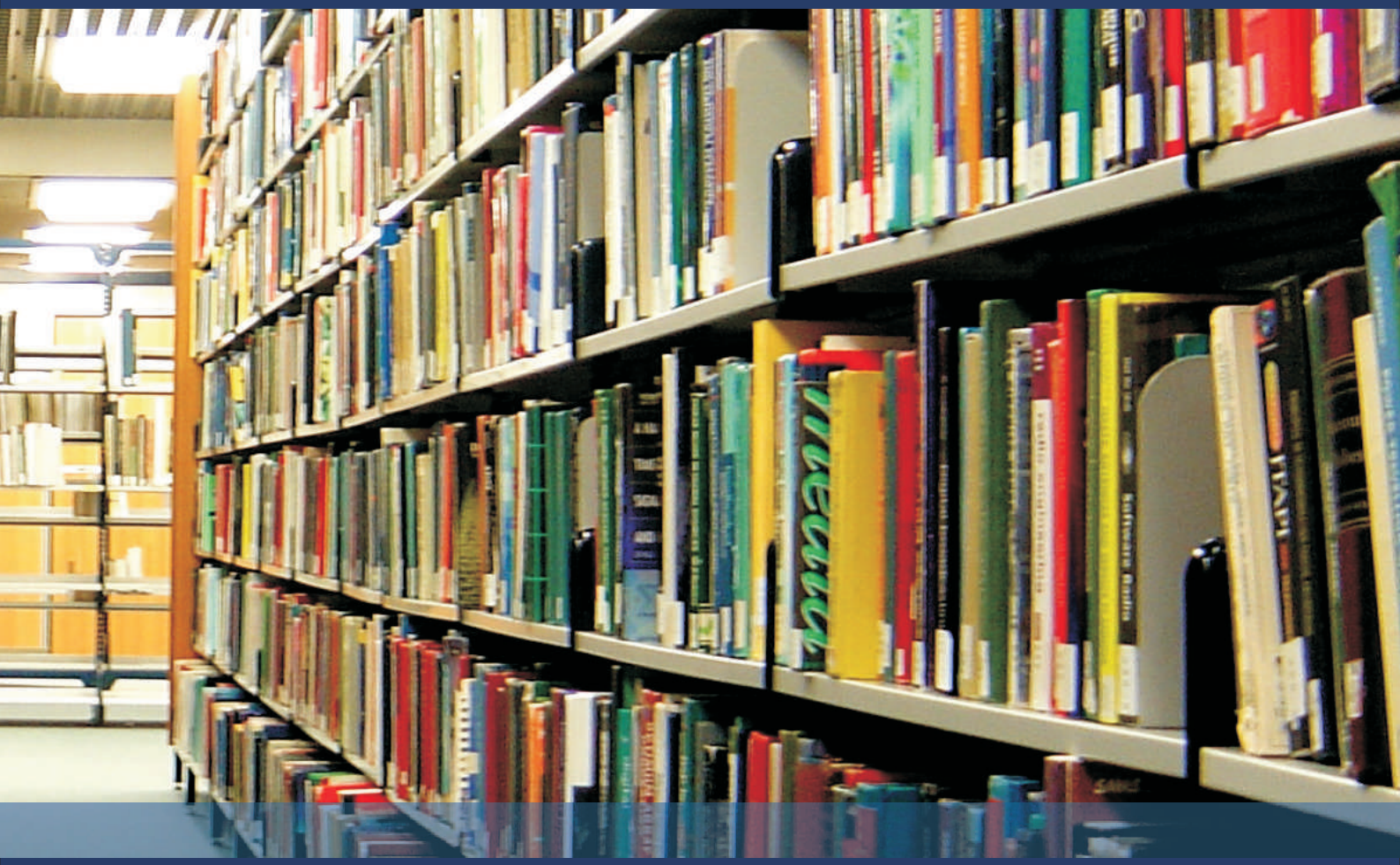


3.5. Universities/Institutes Assessment Tool

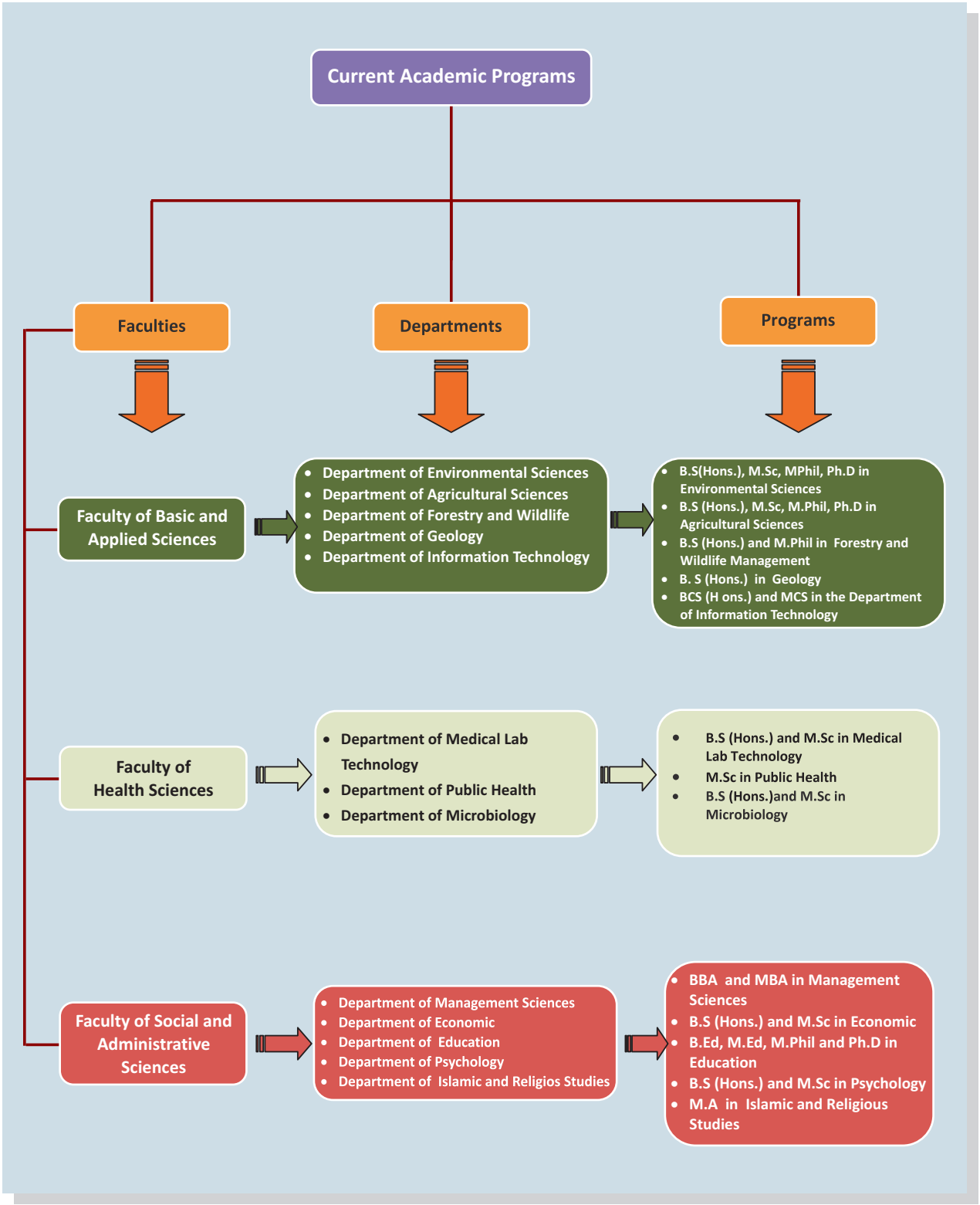
To inculcate a culture of accountability, the University of Haripur shall establish an effective assessment mechanism to analyze the process and progress against baseline benchmarks. The progress in various spheres (academics, research, finance and administration, human resources development etc) shall be monitored against established targets, monitoring indicators, performance indicators and verifiable indicators. Periodic assessment shall be conducted on monthly basis whereas independent evaluation shall be carried out on annual basis. A Performance Evaluation Committee (PEC) shall be established to asses, analyze and evaluate the progress made, targets that were not achieved, its underlying causes and consequences. The PEC shall suggest and advice ways and means for smooth achievements of the planned targets and will also devise rewards/incentives and penalty mechanism to ensure greater degree of transparency and accountability. Following strategic sketch gives a detailed account of assessment tools.



4 Academic Program



The UoH runs its academic program through three faculties namely Faculty of Basic and Applied Sciences, Faculty of Health Sciences and Faculty of Social and Administrative Sciences. Currently a total of 13 academic departments are functional offering programs at four year BS (hons.), two year M.A, M.Sc, M.S/M.Phil and Ph.D level. Details of the academic scenario of UoH are described as follow.



4.1. Introduction of new programs and expansion of existing one's

There is growing demand for several academic programs and the UoH intends to initiate new programs in Basic and Applied Sciences, Social and Administrative Sciences and Health Sciences. The UoH will adopt a rational strategy for the identification, development and initiation of new academic program. The criteria for selection, adoption and implementation for new academic programs shall look into national significance, financial viability and social acceptability of the proposed and planned new programs. The academic programs that possess the quality to contribute to national development (project, plans, strategies and policies), that is financially viable for new born university (keeping in mind current and future financial resources) and that has capacity to attract student population shall be considered for initiation. Once these criteria's are fulfilled then the proposed program, shall be passed through relevant process and bodies for approval, adoption and implementation. The following new programs are planned for FY 1014-19.

Level	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
BS Programs	▪ Media Studies ▪ Law	▪ Development Studies ▪ Tourism Management	▪ Pharmacy ▪ English Literature ▪ Biotechnology	▪ Chemistry ▪ Botany ▪	▪ Zoology
Mater Programs		▪ Media Studies ▪ Law	▪ Development Studies ▪ Tourism Management	▪ Pharmacy ▪ English Literature	▪ Chemistry ▪ Botany ▪ Zoology
M.Phil Programs	▪ Environmental Sciences ▪ Agricultural Sciences ▪ Education	• Management Sciences • Economics • Microbiology • Islamic and Religious Studies	▪ Medical lab technology ▪ Geology	▪ Media studies ▪ Development studies	▪ Pharmacy
PhD Programs	▪ Environmental Sciences ▪ Agricultural Sciences ▪ Education	• Management Sciences • Economics • Microbiology • Islamic and Religious Studies	▪ Medical lab technology ▪ Geology	▪ Media studies ▪ Development studies	
Specialized Courses	▪ Diploma in Disaster Management ▪ Diploma in Hospital Waste Management ▪ Diploma in fashion designing	▪ Diploma in Medical Lab Technology ▪ Diploma in Natural Resource Management ▪ Diploma in effective communication skills	▪ Diploma in Social Development ▪ Diploma in Environmental Impact Assessment ▪ Diploma in Quality Standards ▪ Diploma in procurement	▪ Diploma in GIS and Remote Sensing ▪ Diploma in Project Planning and Management ▪ Diploma in IT	▪ Diploma in Organizational Behavior and Leadership qualities ▪ Diploma in Relationship Strategies

4.2. Curriculum (Review of existing and new ones)

Curriculum development and review is an important aspect of maintaining academic excellence in diverse fields. To keep the academic standards in a state of dynamic equilibrium, the UoH will develop, adopt and follow a robust mechanism of curriculum development and review to be at par with developed and developing world.

Mechanism: Board of studies (BoS) for each academic discipline shall be constituted. Meeting concerning curriculum (in light of HEC guidelines) shall be called annually to review and suggest changes to keep it up to date. The suggestions of BoS shall be then sent to BoF (Board of Faculty) followed by ASRB (Advance Study and Research Board) and Academic Council for further technical review and approval.

4.3. Method of delivery

In view of the available facilities the UoH will take needful measures to create an enabling environment for conducive learning. With the inception of each semester the QEC will direct each academic discipline/faculty members to develop lessons plans, assignment plans, field trips plans, quiz, tests and other miscellaneous plans and its onward submissions to QEC and sharing the same with students prior to commencement of the classes. A day long training sessions for the faculty members shall be arranged concerning participatory class conduction mechanism. Each class shall be equipped with audio/video; multimedia facilities and these facilities shall be properly used for effective lecture delivery. Measures shall be taken to ensure friendly atmosphere in the class room sessions that offer opportunities for greater student participation to develop their inquisitive capabilities.

To transform class room sessions into applied workable models and develop student's analytical skills, field trips shall be arranged regularly as integral part of their respective subjects. Based on field trips students shall be given applied assignments and shall be asked to submit it within specified time frame. Moreover quiz competition based on the applied knowledge gained shall be regularly held to upgrade student's knowledge and skills in their respective spheres of academics. Moreover, test on monthly basis shall be held regularly to engage students thoroughly round the semester.

4.4. Recognition and Certification

At the moment all the academic programs initiated in the UoH are in line with HEC guidelines and does not require/need recognition/certification. All those academic programs in pipeline that are supposed to be initiated in near future shall be properly accredited. All the facilities, requirements needed for accreditation/certification shall be fulfilled in advance and then concerned authorities/organizations shall be approached through proper channel for accreditation/certification. Efforts shall be made to accredit/certify all courses/disciplines that require so to upgrade University's status and ranking.

4.5. Research

Each academic program currently functional in the UoH have a built in research component both at Bachelor, Master, M.Phil and PhD level. Being one year old university having acute shortage of human and material resources/infrastructural facilities the UoH has established the baseline mechanism for conducting applied research.

Mechanism: Each department has established its research cell where students are asked to submit their research proposals. Each proposal is technically reviewed by the subject specialists and checked for plagiarism. The students are then asked for synopsis defense. Upon successful defense and incorporation of comments being raised the proposal is the routed to ASRB where it is again technically reviewed and comments/ suggestion offered. Upon incorporation of comments/ suggestions the concerned research student/scholar is then asked to conduct research. Upon completion of research project the same process is repeated for completed report. For M.Phil and Ph.D students, the reports are sent to three external evaluators and upon ok reports of two evaluators, the defense in held and degree is awarded thereafter.

Future perspective: The UoH is in process of establishing baseline infrastructure for applied research. For future research projects the UoH plans to adopt a more pragmatic approach to offer incentives to researcher to increase publications and upgrade university ranking. In this regard university plans to seek donors to finance various research projects, offer incentive to research supervisors, bear publication charges, establish linkages with organizations for using their research facilitates and launching joint projects. In future publication of at least one research paper in HEC recognized journal shall be made obligatory for each student at Bachelor, Master, MPhil and PhD level as part of their degree requirements. Moreover publishing of two research papers per year shall also be made mandatory for each faculty member.

4.6. Partnership and Outreach

The UoH envisions creating an atmosphere enabling students, staff and the wider community to be inspired and supported to be engaged with and contribute to social responsibility and sustainability across the university and beyond. This will be achieved through implanting our pledge to social responsibility and sustainability in our curricula, policies, plans and procedures. Efforts shall be made to build a positive intellectual, educational, economic, scientific and cultural contribution to society. Local residents of our wider community shall be welcomed to avail our educational facilities, conferences, cultural and sporting events. Local elected members and other key partners (such as industrialists, doctors, scholars etc) shall be positively engaged over a range of issues concerning strategic and local planning, local level issues and their potential solutions etc. Expert contribution shall be provided to public debate and policy making. Furthermore all members of the University shall be motivated to become effective advocates who actively support best practices, innovation and leadership with regards to social responsibility and sustainability. Moreover the UoH will establish and strengthen partnership with all line agencies (education department, health department, forest and wildlife departments, agriculture departments etc), non-governmental organizations, industries such as Hattar Industrial estate and Gadoon Amazai industrial estate to conduct applied research and facilitate them in a range of activities whose trickledown effect will ultimately help benefit community at large in particular and national development in general.

4.7. Undergraduate Program

4.7.1. Strengthening the Undergraduate Program

Undergraduate program constitute the vital aspect of university's academic scenario. The quality of undergraduate program contributes significantly to post graduate program that ultimately determines university's march towards its stated vision, mission, and strategic directions. The UoH policy for strengthening the undergraduate program will focus mainly on hiring of qualified and skilled faculty members, developing and constantly updating curriculum, establishing and equipping laboratories and libraries with latest equipments and books, establishing digital libraries to ensure students access to latest books, resource material and research journals, placing strict students attendance maintenance mechanism, establishing transparent and stern semester examination/evaluation system, linkages development with other universities and launching students exchange program and creation of conducive learning environment through promoting extracurricular activities.

4.7.2. Attracting quality Undergraduate Students

The UoH policy for attracting quality undergraduate students will focus mainly on establishing a credible, fair, just and transparent admission mechanism/process. Each department shall be allocated specified number of seats. Merit list for admission shall be developed on the basis of formula. Entry test shall be conducted through ETEA or NTS.

Strategy for Undergraduate Program

Goals

1. Inculcate in our students a enduring eagerness for knowledge and learning to encourage a pioneering, novel and independent attitude and ambition towards successes within and beyond the University
2. Promote a dynamic culture of scientific inquiry and teaching practices to produce trained professionals to local, national and international market
3. Instill positive attitudinal changes towards national development

Strategy	Actions	Timeframe	Responsibility
Promote quality learning and improve quality of graduates	1. Induct highly qualified teaching faculty (Preferably MPhil and PhDs) to promote quality teaching 2. Develop and constantly update curriculum to keep it up to date 3. Develop lessons plan prior to inception of each semester and its subsequent sharing with students 4. Take action in response to internal and external students feedback, identify gaps and suggest timely measures for improvement 5. Upgrade students creative potential and analytical capabilities by creating and taking up of curricular and co-curricular opportunities and expanding provision of these opportunities 6. Develop and implement comprehensive assessment system and students attendance system 7. Make sure use of ICT in class rooms sessions, conferences and seminars	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director Academics, Deans, Director QEC, Director P& D
Ensure students access to resource material, books and journals and encourage applied scientific research	1. Establish and equip laboratories and libraries with latest equipments and books 2. Establishing digital libraries to ensure students access to latest books, resource material and research journals 3. Establish research cell at each department having appropriate mechanism and procedure for promoting applicability and novelty in research	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director ORIC, Deans, Director Academics, Director QEC, Director P& D,
Establish linkages with government, non-governmental and cooperate sector organizations	1. Identify current and potential governmental, non-government and cooperate sector organizations 2. Sign MoUs for launching joint projects 3. Explore possibilities for students exchange programs	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director ORIC, Director Academics, Deans, Director QEC, Director P& D, Director Works

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

Undergraduate Program

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Strengthen existing undergraduate program and introduction of new academic programs	1. Highly qualified faculty inducted for various academic disciplines/departments/program	253 (161 PhDs and 92 MPhil/MS)	107 (PhD 30, MS/Mphil 64, MA/MSc 13)	20	30	35	40	21
	2. Introduced applied market oriented new academic program	23	13	16	19	21	22	23
	3. Curriculum developed and constantly updated on annual basis	For 25 departments	13 departments	15 deptts	19 deptt.	21 deptt.	23 deptt.	25 deptt.

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	4. General library and digital lab established, equipped and students access to resources material and research journals ensured	1 central library (25,000 books) 1 digital library having access to all dept.	10,000 books	15,000 books	180000 books	21000 books	24000 books	25000 Books
	5. Mechanism for conducive learning environment (lessons plan, field trips, assignments, quiz, attendance maintenance, teacher and students evaluation) developed, implemented and constantly reviewed on annual basis	For 25 deptt.	13 deptt	15 deptt	19 deptt	21 deptt.	23 deptt	25 deptt
	6. Research cell at department level established and proper mechanism for conducting applied research in placed.	For 23 deptts.	13 deptt	15 deptt	19 deptt	21 deptt.	23 deptt	25 deptt
	7. Linkages with GOs, NGOs and Corporate Sector organizations developed and streamlined	23 Universities • 16 NGOs • 2 Chamber of Commerce	03	-	-	-	-	-
Attracting Quality Students	Number of students enrolled in undergraduate program increased against the baseline	5000	2474	3000	3600	4000	4500	5000

4.8 Post Graduate Program

4.8.1. Strengthening the Post Graduate Program

The quality of post graduate programs determines the ultimate fate and directions of a university. The UoH policy for transforming and strengthening post graduate program will focus mainly on; to direct and support our students through UoH degree program, build up each students aptitude to learn by inquest through the in-depth study they embark on, encourage and promote an atmosphere in which teaching is highly valued, implant graduate attributes and employability in our curricula, equip our students to compete in the local, national and international market and to facilitate flexible learner journey.

4.8.2. Attracting quality Post Graduate Students

Attracting quality post graduate students shall follow strict criteria. In addition to university entrance test, interview and academic marks, passing of GAT-general (Graduate Aptitude Test) shall be mandatory for post graduate students. Based on specified formula merit list shall be developed against allocated seat for each department/discipline.

Strategy formulation for Post Graduate Students

Goals

1. Provide an outstanding post graduate academic program through promoting innovative methods and approaches in research and teaching
2. Create opportunities to offer an outstanding and distinctive experience to our students preparing them for life beyond their studies and establishing a positive lifelong relationship with the University

Strategy	Actions	Timeframe	Responsibility
Equip post graduate students with necessary knowledge, skills and graduate qualities they need to achieve their full potential within the local, national and global community	1. Working with organizations, institutions, professional bodies and other relevant stakeholders to ensure our post graduate program is responsive to the needs, producing graduates with socially, environmentally and economically attributes and expertise 2. Make sure that staff have necessary knowledge and skills to respond efficiently to the series of our students circumstances, experience, expectations and aptitudes	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director Academics, Director ORIC, Deans, Director QEC

Strategy	Actions	Timeframe	Responsibility
	3. Brokering strategic partnership between academics, industries, specialists and other institutions to enhance the development of graduate attributes in all students 4. Organizing field trips, conducting exposure visits, arranging seminar, conferences to upgrade students creative potential and analytical capabilities 5. Develop and implement comprehensive assessment system 6. Make sure use of ICT in class rooms sessions, conferences and seminars		
Promote applied scientific research that is locally important, nationally vital and globally significant	1. Create and establish an appropriate structure and mechanism to determine strategic priority areas and promote applied research that have applicability and novelty 2. Establish and equip state of art scientific laboratories to facilitate smooth conduction of research 3. Establish mechanism to conduct applied research in collaboration with line agencies (health, agriculture, livestock, environment, forest and wildlife department etc), NGOs (national and international), and corporate sector organizations to have field based application locally, nationally and internationally 4. Provide financial support to faculty, students etc with regards to research publishing, attending/organizing seminars, conferences, workshops etc	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director ORIC, Deans, Director QEC, Director P& D, Director Works

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

Post Graduate Program

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Equip post graduate students with necessary knowledge, skills and graduate qualities they need to achieve their full potential within the local, national and global community	1. Curriculum embracing national, regional and international demands and trends developed and constantly updated on annual basis	For 23 departments	13 deptts.	16 deptt.	19 deptt.	21 deptt.	22 deptt.	23 deptt.
	2. Professional capacity of faculty concerning emerging trends in the field of education, communication and applied research upgraded through constant trainings	05 trainings/year	0	05	05	05	05	05
	3. University's MoU signed with governmental, non-governmental (national and international) and corporate sector organization and 02 month internship program initiated to upgrade applied field based professional capacity of post graduate students	23 Universities • 20 government organizations • 16 NGOs 2 Chamber of Commerce	03	10	20	25	40	63
	4. Organized field trips, exposure visits, arranged seminar, conferences to upgrade students creative potential and analytical capabilities	23 field trips/year 03 conferences/ year.		23 field trips 03 conferences/ year.	23 field trips 03 conferences/year.	23 field trips 03 conferences/ year.	23 field trips 03 conferences/year.	23 field trips 03 conferences/year.
	5. Comprehensive assessment system developed and implemented	For 25 deptts.	13 deptts.	15 deptt.	19 deptt.	21 deptt.	23 deptt.	25 deptt.

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	6. ICT facilities installed in all academic departments	All classrooms, conference halls etc	03 departments	-	-	-	-	All classrooms, conference halls etc
Promote applied scientific research that is locally important, nationally vital and globally significant	ORIC (Office of Research Innovation and Commercialization) at the University level and Research Cell at the department level established to promote novel and applied scientific research (send innovative research proposals to ASRB)	NA	In process	established				
	State of art Centralized Research Laboratory established and equipped	03	0	1	2	3	-	-
	Digital library having access to latest resource material, books and research journals established	1 digital lab access provided to 23 deptts.	0	Permission taken from HEC	-	-	-	-
	Networking and coordination established with line agencies, NGOs, Industries and other relevant bodies for conducting research	23 Universities • 20 government organizations	03	10	20	25	40	63

4.9 Doctoral Program

4.9.1. Strengthening the Doctoral Program

Doctoral program shape up the ultimate fate of higher education that aims to further a vibrant, successful and interactive research community that generates ideas and discoveries, creates new fields of knowledge and makes a difference to the economical, environmental, societal and cultural growth, progress and wellbeing of a nation. For strengthening doctoral program, the UoH policy focus will be on fostering new approaches to cross-disciplinary research including exceptional research collaboration at local, national and international level, shaping and securing strategic research partnerships with donors and funders, combining our research excellence with demonstrable economic, environmental, health and social impact, generating scholarships and fellowships and raising the profile of our research activity and expertise, both internally and globally.

4.9.2. Attracting quality Doctoral Students

To attract quality doctoral students the UoH will adopt strict merit based criteria. Keeping in view the available faculty specified number of seat shall be allocated in different academic departments/disciplines. In addition to GAT-subject (Graduate Aptitude Test) academic records, marks obtained in University test and interview shall be taken into account for the selection of students in the doctoral program. Furthermore, a range of scholarships shall be offered to attract quality doctoral students to the UoH.

Strategy Formulation for Doctoral Program

Goals

1. Pioneer novel, innovative and emerging areas of research across the boundaries of diverse disciplines
2. Establish a platform for outstanding scholars to deliver excellence with impact
3. Stimulate innovation and seek out applied application, benefiting local economy and enhancing our local, national and global profile

Strategy	Actions	Timeframe	Responsibility
Strengthen doctoral program that is responsive to national needs/development and globally significant	1. Develop curriculum in view of our national requirements, and establish appropriate structure/mechanism matching international standards	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director ORIC, Deans, Director QEC, Director Academic,

Strategy	Actions	Timeframe	Responsibility
	2. Promote new approaches to cross-disciplinary research including exceptional research collaboration at local, national and international level		Director ORIC, Deans, Director QEC, Director Academic,
	3. Shape up and secure strategic research partnerships with donors and funders	2014-2019 (The process and progress shall be reviewed on annual basis)	Director ORIC, Deans, Director QEC, Director P& D
	4. Combine our research excellence with demonstrable economic, environmental, health and social impact		Director ORIC, Deans, Director QEC, Director P& D
	5. Raising the profile of our research activity and expertise, both internally and globally.		Director ORIC
Promote applied scientific research that is locally important, nationally vital and globally significant	1. Create and establish an appropriate structure and mechanism to determine strategic priority areas and promote applied research that have applicability and novelty 2. Establish and equip state of art scientific laboratories to facilitate smooth conduction of research 3. Establish mechanism to conduct applied research in collaboration with line agencies (health, agriculture, livestock, environment, forest and wildlife department etc), NGOs (national and international), and corporate sector organizations to have field based application locally, nationally and internationally 4. Provide financial support to faculty, students etc with regards to research publishing, attending/organizing seminars, conferences, workshops etc	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director ORIC, Deans, Director QEC, Director P& D, Director Works

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

Doctoral Program

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Develop curriculum and establish appropriate structure/mechanism and facilities matching international standards	1. Curriculum for PhD program in all discipline developed and constantly updated on annual basis 2. PhD program structure/mechanism in placed	10 Academic Departments	In process	Implemented				
Promote new approaches to cross-disciplinary research including exceptional research collaboration at local, national and international level	1. Priority research areas having national significance identified	10	0					
	2. Collaboration established with universities, research organization at the local, national and international level for conducting joint research (MoU signed)	50	0					
	3. Collaborative research projects having tangible outputs designed, developed and finalized	10	03					

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Shape up and secure strategic research partnerships with donors and funders	1. List of donor developed 2. Strategic dialogue for funding research project initiated 3. Research projects submitted, their comments/suggestions incorporated and finalized 4. Secured funding/financial support for research projects	20 donors (national and international) Rs. 50 million secured	0					
Combine our research excellence with demonstrable economic, environmental, health and social impact	1. Strengthened and operationlize ORIC 2. Established Business Incubation Center (BIC) 3. Ranges of services and products offered for industries, NGOs, health sector and general community etc	NA	No BIC					
Raise the profile of our research activity and expertise, both internally and globally.	Research publication in HEC recognized impact factor journals increased	60	10			20/year	20/year	20/year
Attracting Quality Students	Number of students enrolled in PhD program increased against the baseline	50 per year (05 stu/deptt)	10		50 per year	50 per year	50 per year	50 per year

5 Students

5.1 Academic Nurseries (Schools and colleges)

Current Statistics: At the moment the UoH has granted affiliation to 22 colleges. Of the total affiliated colleges 14 are government colleges and 08 are private ones. These affiliated colleges hosting a total of 6000 registered students (3000 in third year and 3000 in fourth year) of which 4600 are regular candidates where as 1600 appeared as private candidates in 2013 annual BA/BSc examination. Besides these figure 450 students are enrolled in M.A/M.Sc, 23 in M.Com, 160 in B.Com and 22 in B.Ed.

Quality: The quality of education being offered in the affiliated colleges is of average nature. Traditional teaching methods are being practiced. Modern educational/teaching tools and techniques such as use of ICT in teaching, lessons plan preparation and sharing with students in advance, field based assignments, quiz, test, exposure visits etc have not been adopted. Similarly co-curricular and extracurricular activities also receive poor attention in college education. Curriculum is 10 years old and has not been updated.

UoH Policy: To upgrade the status and standards of college education the UoH shall revise and update the curriculum on regular basis, capacity building of teacher in adoption and application of modern educational and teaching methods on regular basis, placing comprehensive assessment system for colleges, organizing and conducting co-curricular and extra-curricular activities and events to ensure quality production of the associated academic nurseries.

5.2 Academic discipline

To achieve and sustain excellence in diverse sphere of educational environment, maintenance of academic discipline is of prime importance. The UoH believes to foster a culture that permits freedom of expression and thoughts within a framework of mutual respect. The UoH shall adopt a two prong strategy to maintain discipline.

Strategy 1. Maintaining discipline in academic environment: To maintain discipline in the academic environment, the UoH shall adopt the following measures:

- Enforce merit based selection criteria for students admission to undergraduate and post graduate academic program;
- Enforce strict rules concerning students attendance maintenance;
- Develop and implement a comprehensive mechanism to ensure timely submission and processing of students assignments, field work reports and research reports;
- Make sure use for HEC recognized plagiarism software for assignment/reports checking to avoid cheating and ensure quality work production thus imparting and promoting novelty and creativity;
- Implement a comprehensive assessment system to discourage cheating and other unfair means;
- Introduce reward and penalty system that stimulate students towards incentives yet at the same time offers scary price;

Strategy 2. Maintaining discipline in social environment: Maintaining discipline in social environment is pivotal for a conducive academic environment. The UoH shall adopt the following measures

- Develop, implement and enforce rules and regulations concerning students disciplinary matters in the University
- Constitute Student Disciplinary Committee (SDC) to decide upon matter concerning discipline
- Constitute Proctorial Board to maintain discipline and ensure smooth running of the University's academic and administrative business

5.3 International students

The UoH is hardly one and a half year old and host no international students presently. Insufficient infrastructure and inadequate facilities are few of the bottlenecks that hamper the entry of international students to the UoH at the moment. The university is in process of renovating the existing buildings and will initiate a comprehensive infrastructure development program in November 2013 to be completed in 18 months. This will include construction of 04 academic blocks, one administration block, VC secretariat, male and female student hostel and faculty accommodation facility. Once these facilities are made available then UoH will reserve seats for international students in various academic departments/deciplines.

5.4 Support services for students

The UoH at the moment offers following facilities to students:

Current Facilities: Central Library/digital library, mosque, computer labs, hall for student's functions, student's information system, playground, cafeteria and tuck shop, transport facilities, scholarships to graduate and post graduate students and dispensary.

Future commitments: The UoH plans to implement its master plan in November 2013. This will include construction of multipurpose hall, senate hall, lecturer Rooms, labs, hostels (02 male, 02 female and 01 faculty), market, university advancement office, carrier development office, business incubation center, health care centre, gymnasium, lecturer theaters, computer centre, sports ground, central library, mosque, student teacher centre, Financial Aid office, Career Counseling Office, , bank and post office. The master plan is expected to be completed in 18 months.

5.5 Projected statistics for the students

Category	Faculty	Actual	Projection				
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Graduate Students	Faculty of Basic and Applied Sciences	703	900	1100	1500	1800	2100
	Faculty Health Sciences	117	317	517	917	1117	1317
	Faculty of Social and Administrative Sciences	761	900	1100	1100	1100	1200
Post Graduate Students		836	936	1036	1236	1300	1350
Doctoral Students		25	40	55	75	90	120
International Students		0	0	10	20	30	40
Total		2442	3093	3818	4848	5437	6127

Strategy Formulation for Students

Goals

1. Strengthen academic nurseries to ensure sustained supply of quality students to UoH
2. Create an enabling environment to attract students from different corner of the country and abroad

Strategy	Actions	Timeframe	Responsibility
Strengthen academic nurseries	1. Review and update curriculum at college level on bi-annual basis to bring it at par with University Standards	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director ORIC, Deans, Director QEC, Director Academic, Director Sport, Controller of Examination
	2. Constantly upgrade the capacity of college teachers in modern education/teaching techniques and use of ICT in teaching practices		
	3. Organize and conduct co-curricular and extra-curricular activities for college students		
Create an enabling environment at UoH to attract students	1. Maintain social and academic discipline		
	2. Create structures and ensure provision of needful facilities to attract national and international students		

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

Student Program

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Strengthen academic nurseries	1. Reviewed and updated curriculum on bi-annual basis for colleges	NA	0					
	2. Trainings provided to college teachers in adoption of modern education/teaching techniques and tools	03 trainings/year	0					
	3. Regularly organized co-curricular and extra-curricular activities for college students at UoH	NA						
Creation of enabling environment to attract students	1. Students disciplinary committee and Proctorial board established to maintain discipline in UoH	NA	0					
	2. Mechanism developed and implemented to maintain academic discipline	NA	0					
	3. Required facilities for students made available and students enrollment increased	12000	2442	4184	5959	8094	10029	11974

6 Research and Consultancy

Research and consultancy forms the basis of University's long term sustainability. It has been acknowledged as valuable means to publicize knowledge and expertise thereby shaping University's long term research to make an early and direct impact on society. It ensures the relevance of existing expertise and offers opportunities for putting research into practice. Moreover it contributes to strengthening of university's financial position through enhanced revenue generation thereby enabling it to invest to support its strategic aims and objectives.

6.1. Inculcating the research and consultancy culture

Being a relatively new and emerging university, the UoH at the moment does not have established research and consultancy culture. Our strategic location (lying at the confluence of Hattar Industrial Estate and Gadoon Amazai Industrial Estate) and current academic programs (that we have introduced) offer enormous opportunities for promoting research and consultancy culture. The UoH policy for inculcating the research and consultancy culture will focus on "establishing and strengthening appropriate structure for promoting research and consultancy, identifying areas of expertise, building links with public and private organizations (GOs, NGOs, and donor organization), institutions, companies and bodies for research and consulting services, accessing new industrial and commercial opportunities for collaboration or contract research, generating recognition for fostering enterprising activities, establishing appropriate facilities and developing new skills and experience".

6.2. Revenue generated from research and consultancy

Being in infancy phase there is no revenue generation from research and consultancy at the moment. In view of our proposed and planned strategic objectives and activities for research and consultancy, it is expected that by FY, 2018 this sector will start generating revenue.

6.3. Management support for research and consultancy

The UoH has established ORIC (Office of Research Innovations and Commercialization). The UoH will further strengthen this office with necessary material, human and financial resources to promote and strengthen research and consultancy culture in UoH.

Strategy Formulation for Research and Consultancy

Goals:

1. Build and maintain feasible commercial relationships to develop and generate resources and add value to research in the UoH
2. Combine University's research and expertise to make an early and direct impact on society

Strategy	Actions	Timeframe	Responsibility
Establish and strengthen UoH research and consultancy sector	1. Set up appropriate structure and mechanism for promoting research and consulting services 2. Identify areas of expertise internally available 3. Develop and establish links with public and private organizations 4. Access industrial or commercial opportunities for consulting services or contract research 5. Establish appropriate facilities and develop skills	2014-2019 (The process and progress shall be reviewed on annual basis)	ORIC

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

Research and Consultancy Program

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Establishing and Strengthening UoH Research and Consultancy Sector	ORIC established, strengthened and equipped with needful material, human and financial resources	NA	0					
	Areas of expertise identified and relevant mechanism for promoting research and consulting services in placed	NA	0					
	Established and developed links with public and private organizations, institutions and relevant bodies for contractual research and consulting services	10 governmen t Deptts, 20 industries 20 NGOs	0					
	Accessed new industrial or commercial opportunities for consulting services or contract research	NA	0					
	Established appropriate facilities and developed skills	NA	0					
	Revenue generated	Rs. 2 million/year	0				Rs. 2 million/ year	

7 International Academic Network

7.1. Strategic Linkages with the Universities/ Institutes of repute around the globe

Being established in 2012 and recognized by HEC in 2013, the UoH has so far been able to establish strategic linkages with only one university (The University of Malaya). The MoU signed between the two Universities in March, 2013 focuses on faculty exchange program, students exchange program, joint research projects, joint research supervisions and supporting each other's endeavors and initiatives in emerging areas from time to time.

The UoH policy for international academic network will focus on integrating and adopting internationalization in all areas of University academic environment including developing curriculum matching international standards, promoting global citizenship and collaboration on teaching, research and knowledge exchange program with global partners. The UoH plans to expand strategic linkages program with Universities of repute around the globe. Lists of 15 Universities from developed and developing countries have been finalized. The University aims to initiate dialogues with these universities concerning faculty exchange, students exchange, joint research projects and joint research supervisions. Moreover the University also plans to sign MoUs with reputable national universities as well. These strategic linkages once established are expected to really help upgrade the academic standards of UoH thereby enabling it to smoothly achieve its strategic objectives, goals and significantly contribute to University's vision.

7.2. Academic Program

At present there is no running academic program with foreign universities. The UoH plans to initiate dialogues and sign MoU with the selected universities in 2014. Once these MoU are signed then full fledge dual academic program including split PhD program, joint research, joint supervision etc shall be made operational.

7.3. Students exchange program

Students exchange program has not yet been initiated with foreign universities. The UoH plans to initiate dialogues and sign MoU with the selected universities in 2014. Once these MoU signed then students exchange program shall be made functional.

Strategy Formulation for International Academic Network

Goal:

1. Purse an active internationalization strategy allowing local students and faculty members to travel and interact with their peer abroad as well as to provide opportunities to foreign students and faculty to study and research in Pakistan.

Strategy	Actions	Timeframe	Responsibility
Develop and implement internationalization strategy	1. Identify and enlist international universities for establishing strategic linkages 2. Initiate dialogues, identify and prioritize areas of collaboration and sign MoU 3. Initiate split PhD program, students exchange program, faculty exchange, joint research project and joint research supervision	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director P&D, Director ORIC, Deans

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

International Academic Network Program

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Establish and strengthen linkages with international Universities of repute	List of 19 Universities identified and finalized for collaboration (03 universities each from UK, USA and China, 02 from Germany, Norway, Sweeden, Turkey and Malaysia)	19	1	5	8	12	16	19
	Dialogues initiated, priority areas of collaboration identified and MoUs signed	19	1	5	8	12	16	19
	Initiated split PhD program, joint research program, joint research supervision, students exchange program and faculty exchange program	NA	0					

8 Infrastructure and Facilities

8.1. Planning for infrastructure and facilities

In the University of Haripur, Directorate of Planning and Development (P&D) and Director of Civil Works (C&W) are responsible for planning, developing and implementing infrastructure and allied facilities related projects. There is an established mechanism concerning infrastructure and facilities.

The P& D conducts need assessment surveys, develop projects, submit it to the relevant bodies and committees. The relevant bodies and committees review the plans and projects both technically and financially. After approval, the projects are sent to C&W for implementation. The C&W after fulfilling the needful processes and procedures implement the projects and plans concerning infrastructure and allied facilities.

8.1.1. Existing infrastructure and facilities

S.No	Category	Numbers
1	Academic Blocks	05
	• Classrooms	44
	• Faculty offices	26
	• IT labs	03
	• Scientific Labs	01
	• Wash rooms	28
2	Administrative Blocks	03
	• Offices	25
3	Faculty and students support facilities	
	• University Guest House	01
	• Faculty houses/quarters/cottages	13 cottages
	• Transport facilities	10 vehicles (03 buses, 02 coaches, 1 pickup, 04 Cars)
	• Cafeteria	1
	• Mosque	1
	• Play ground	1
	• Internet facility	Available to all students
	• Library	1 (having 10,000 books)
	• Dispensary	1

8.1.2. Future Civil Works Projections

Civil Work Component	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Academic Blocks (94 class rooms, 16 lecture theater, 16 IT labs, 16 SC labs,		02 (113,800 sft)				
Administrative Blocks (having 110 office)		01 (43,700 sft)				
BHU Hospital		1 (2500 sft)				

Civil Work Component	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Central Liberary		01 (14300 sft)				
STC		1 (10,100 sft)				
Gymnesium		1 (9600 sft)				
Multipurpose Hall/Auditorium		1 (11,100 sft)				
Senate Hall		01				
Business Incubation Center		1 (12,300 sft)				
Student Hostels (for girls, boys and post graduate students		3 (92120 sft)				
Faculty Hostels		1 (31600 sft)				
Bank			01			
Market					20 shops	
Post Office			01			
Mosque				01		
Transport Facilities		03 buses and 01 motor car				
Flats/houses				100	To be completed	To be completed

8.2. Information and Communication Technology (ICT)/E-University

To enhance efficiency, increase efficacy and enlarge impact of academic program, the installation and appropriate application of ICT facilities is pivotal for sustained growth of UoH. The UoH policy in this regard would concentrate mostly on computerization of all administrative (examination, P&D, Finance, ORIC, QEC etc) and academic departments, developing, maintaining and constantly updating a vibrant and dynamic university website (having all information concerning administrative and academic business of UoH), equipping all class rooms, theaters, conference halls, senate hall with latest multimedia projectors, installing video conferencing facility, establishing digital library, establishing IT labs having fast track internet facilities and installing Information Management System for students.

Strategy Formulation for Research and Consultancy

Goal:

1. Ensure greater integration of Information and Communication Technology to support teaching, research , administrative activities and facilitate timely and effective decision making

Strategy	Actions	Timeframe	Responsibility
Develop and in place ICT system to provide easy access to resources and support diverse processes, procedures and operations	1. Computerize all academic and administrative departments 2. Develop, maintain and constantly update UoH website 3. Establish IT labs 4. Develop an establish digital library 5. Install multimedia projectors in all class rooms, theaters and conference halls 6. Establish video conferencing facility at UOH 7. In place information management system	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director Works, Director P&D, Director IT

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

International Academic Network Program

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Develop and in place ICT system	All academic and administrative departments connected through networking	23 academic deptts. 07 administrative deptts.						
	UoH website developed and constantly updated	NA	In preparation stage					
	Established IT labs having fast track internet facility	16	03					
	In place video conferring facility	01 conference halls	0					
	Installed multimedia projectors in all class rooms, theaters, conference halls	136 class rooms 16 lecture theaters 1 Senate hall 03 conference halls	42 class room 02 conference room					
	Develop and implement information management system	NA	0					

9 Human Resources

In any academic institution, the achievement of strategic goals, objectives and priorities depends largely on the outstanding performances and contribution of its human resources (HR) Human resources. The making and breaking of an organization could simply be attributed to the performances of its HR. Since all other assets of an organization depreciate its value with the passage of time whereas investment in HR sector increase its worth with time. To ensure the financial, social, administrative, operational and environmental sustainability of an organization, proper planning, management and development of its human capital is indispensible.

9.1 General Human Resource Policies

Being an emerging higher education institute, the UoH believes in the individual and collective contribution of its HR as the main driving force for the achievement of strategic goals and objectives. In this regard the UoH policy focuses mainly on attracting, rewarding and retaining the best people, constant development and up-gradation of knowledge, skills and capabilities its HR, creation of conducive and friendly yet disciplined working environment, and offering encouragement/facilitation for innovation which results in highest productivity and satisfaction.

9.2 Recruitment and Retention Policies

To ensure that high quality HR remains competitive in the market the UoH have developed fair, transparent and standardized recruitment and retention policy in line with Universities Act, 2012, UoH statutes and HEC criteria. The policy is based on the principle of equal opportunity irrespective of gender, race, ethnic profile and religion. The recruitment procedure follow proper advertisement of posts in the national daily newspapers, initial scrutiny of forms as per eligibility criteria, conduction of test, demonstration, and passing candidates through selection board. The merit list (score achieved at each level of the whole process) is developed and top candidates are selected. Once the recruitment process is over the UoH has comprehensive retention policies, which keeps the employees motivated, committed and loyal towards their employer Institute.

9.3 Growth and Development (HRD)

To maintain growth and achieve excellence in diverse spheres, the UoH believes in constant development, updating and up-gradation of knowledge, skills and capabilities of its HR. The UoH plan in this regards focuses on providing relevant short, medium and long term trainings to its teaching and non-teaching staff. A comprehensive faculty development program having 150 PhD scholarships has been designed with appropriate merit based scholarship awarding mechanism. In addition to this short and medium term training program has been designed to inculcate technical, administrative, leadership and communication skills for growth and development the faculty and the administrative staff.

9.4 Performance Management

To keep the pace of different academic and administrative activities and interventions constantly uprising, the UoH strongly believe in proper evaluation and management of employees performances. In this regard UoH plans to develop and pursue performance evaluation policy. At the beginning of each academic year teaching and administrative departments will be asked to submit their annul plan of operations clearing stating planned targets, activities to achieve the planned targets, delivery and implementation mechanism, performance indicators and means of verification. These plans shall be submitted to HRDC (Human Resource Development Cell. The HRDC will conduct monitoring against the annual plan of operations twice a year and independent evaluation at the end of academic year. The HRDC will submit performance evaluation report to the relevant department/ bodies and suggest appropriate measures for further improvement.

9.5 Remuneration and Benefits

Employees exchange their efforts and services for rewards. The basic pay scale (BPS) being developed and updated by government from time to time are adopted and implemented by UoH. In addition to BPS, Tenure Track System (TTS) and Interim Placement under HEC policy has also been implemented. Annual increment and increase in salary as per government prescription are implemented in letter and spirit. The UoH has also granted hard area allowance to its employee of all cadres (BPS 1 to 22). Employees and employee dependents (father, mother, wife and kids) are given medical facilities, concessions in tuition and transportation fee, cafeteria services etc. The pension, provident fund and gratuity schemes provide extra income security to the employees with the length of their stay in the Institute.

9.6. Projection of Staff

9.6.1. Projected number of academic staff

	Actual	Projections				
	2012-13	2014-15	2015-16	2016-17	2017-18	2018-19
Academic Staff	107	127	157	192	232	253

9.6.2. Projected number of PhD staff

	Actual	Projections				
	2012-13	2014-15	2015-16	2016-17	2017-18	2018-19
PhD Staff	30	42	54	72	96	108

9.6.3. Projected number of administrative staff

	Actual	Projections				
	2012-13	2014-15	2015-16	2016-17	2017-18	2018-19
Administrative Staff	208	228	250	275	302	332

Strategy Formulation for Human Resource

Goals

1. To attract, develop, reward and retain the best people and utilize their full potential to make the UoH a stimulating and successful place to work

Strategy	Actions	Timeframe	Responsibility
Attract, reward and retain quality human resources	1. Review, update, improve and implement a comprehensive HR recruitment and retention policy 2. In place fair, credible, transparent and systematic recruitment process, procedure and mechanism 3. Introduce reward/incentive system to motivate and mobilize HR to be retained	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director ORIC, Director QEC, Director Academic, Director HRDC, Director Administration
Constantly develop and up-gradation knowledge, skills and professional capabilities of HR,	1. Establish Human Resource Development Cell (HRDC) 2. Conduct training need assessment (TNA) exercise of staff on regular basis and identify required training areas for teaching and non-teaching staff 3. Design and implement short, medium and long term training program based on TNA exercise 4. Award scholarships to faculty members for higher studies (MS, MPhil and PhD) 5. Organize workshops, seminars and conferences on emerging trends in academics and administrative business to update our staff		Director HRDC, Director QEC, Director Academic, Director Administration
Develop and implement performance management system and link it with rewards	1. Develop performance assessment profarma for academic and administrative staff 2. Facilitate academic and administrative departments to develop annual plan of operations (APO) (having clear targets, actions, implementation mechanism, performance indicators and monitoring indicators) and submit to QEC at the beginning of financial year 3. Conduct regular monitoring (twice a year) and independent evaluation against the planned targets at the end of financial year and submit report 4. Suggest appropriate measures, mechanism and procedures based performance evaluation report for next annual plan of operations		Director HRDC

Strategy	Actions	Timeframe	Responsibility
Create conducive working environment that facilitate HRs to efficiently perform	1. Establish a full proof security system in the university 2. Provide needful facilities to staff (computer, internet facility, lab facility, pick and drop facility, accommodation etc) enabling them to efficiently perform 3. Establish social clubs and organize events (music, sports, mushaira, annual dinner etc) on regular basis to refresh faculty and administrative staff		Director HRDC, Director Administration

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

Human Resource Development Program

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Attract, reward and retain HR	1. Developed and implemented comprehensive HR recruitment and retention policy developed and implemented	NA	In process	Implemented	Implemented	Implemented	Implemented	Implemented
	2. Developed and implemented performance based reward and incentives system for teaching and non-teaching staff	NA	In process	Implemented	Implemented	Implemented	Implemented	Implemented
Training and capacity building to enhance knowledge base, professional skills and capabilities of HRs	1. Established Human Resource Development Cell (HRDC)	NA	In process	established				
	2. HRIS purchased and made operational	NA	In process	established				
	3. Conducted TNA exercise on annual basis and training needs of HR identified	1 per year	In process	-do-	-do-	-do-	-do-	-do-
	4. Short-term training programs for all levels designed and conducted	10 per year	0	10 per year	10 per year	10 per year	10 per year	10 per year
	5. Continuous Professional Development Program expanded	10 per year	0	10 per year	10 per year	10 per year	10 per year	10 per year
	6. Scholarship awarded and No. of faculty members having PhD increased	108	30	42	54	72	96	108
Develop and implement performance management system	1. HR performance assessment performa developed and used	NA	In process	implemented	Implemented	implemented	Implemented	Implemented
	2. All teaching and non-teaching departments prepared and submitted annual plan of operations (APO)	NA	implemented	implemented	Implemented	implemented	Implemented	Implemented
	3. Monitoring against the APO targets earlier submitted carried out twice a year	2 times/year		2 times/year	2 times/year	2 times/year	2 times/year	2 times/year
	4. Annual evaluation against the APO conducted, report developed and submitted and measures for improvement suggested	1time/year		1time/year	1time/year	1time/year	1time/year	1time/year
Create conducive working environment	1. Security system established and implemented 2. Provide needful facilities to staff (computer, internet facility, lab facility, pick and drop facility, accommodation etc) enabling them to efficiently perform 1. Establish social clubs and organize events (music, sports, mushaira, annual dinner etc) on regular basis to refresh faculty and administrative staff	NA	In process	established				

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	3. Computer, lab and internet facility provided to all teaching and non-teaching staff	NA		Provided				
	4. Pick and drop facility provided to staff	NA	In process	Provided				
	5. Accommodation facility provided	01 male faculty, 01 female hostel facility and 100 family	In process	Civil Work initiated	Work in progress	In progress	Facility provided to half of the total staff	Facility provided to all staff
	6. Social club established and social events organized	01 event per month	0	-do-	- do-	-do-	-do-	-do-

10 Finance

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10.1. Background

The UoH finance department Headed by Treasurer undertakes assignments concerning overall financial matter of the university. During the financial 2012-13 an amount of Rs.36.238 million from HEC and Rs. 299.557 from HED and Rs. 72.239 million from own sources was generated. Total expenditure 2012-13 recorded were 206.930 against the above mentioned budget allocation.

10.2 Sources of Income

Sr.	Sources of income	2012-13 (in Millions)	2013-14 (in Millions)	2014-15 (in Millions)	2015-16 (in Millions)	2016-17 (in Millions)	2017-18 (in Millions)	2018-19 (in Millions)
10.2.1.	Student fee	44.940	47	83.88	119.18	161.88	200.58	239.48
10.2.2.	Income from investment	8.06	10	8.022	6.125	10.07	11.12	12.06
10.2.3.	Income from strategic business units	1.24	2.15	2.35	3.04	3.18	3.92	4.67
10.2.4.	Income from sub	21.574	22	23.05	23.75	24.10	25.92	26.27
10.2.5.	Income from consultancies	0	0	0	0	0	2	4
10.2.6.	Income from research	0	0	2	2	2	2.2	3
10.2.7.	Donation from Government	0	0	10	13	15	16	17
10.2.8.	Tapping other sources	0	0	4	6	8.5	8.9	10

10.3. Financial sustainability

At the moment single entry book keeping is practiced for financial management. To ensure financial sustainability plans to introduce double entry book keeping system. In addition to double book entry keeping the UoH plans to create mechanism to ensure efficient utilization of the available financial resources, reduce wastages of resources and indentify ways and means for generation of more financial resources in view of our future growth.

Trial balance

For The Year Ended 2012-13

Sr.No	Particulars	Amount (in million)
1	Exp. Basic pay to officers and staff	101
2	Operating expenses	6.74
3	Purchase of Physical Assets	41.642
4	Civil Works	25.537
5	Repair and Renovation	25.269
6	Others	6.548
Total		**206.930**

10. 3.1. Income and Expenditure Statement

Income and Expenditure Account (in Millions)								
FOR THE YEAR ENDING JUNE 30, 2013								
Income	**Note**	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**
Grant in Aid		15	0	5	5	5	5	5
Income from fee		44.940	47	83.88	119.18	161.88	200.58	239.48
Interest Income		8.06	10	8.022	6.125	10.07	11.12	12.06
Miscellaneous income		335.795	639.516	703.48	773.83	851.22	936.35	1029.99
Total Income		**403.795**	**696.516**	**800.382**	**904.135**	**1028.17**	**1153.05**	**1286.53**
Expenditure								
Establishment		101.203	200.739	220.813	242.894	267.183	293.90	323.292
Purchase of durable goods		41.642	45.018	49.52	54.472	59.919	65.911	72.50
Repair and maintenance		25.259	16	17.6	19.36	21.30	23.42	25.76
Transportation		22.450	27..76	29.7836	32.76	36.036	39.6	43.6
Communication		1	2.7	2.97	3.26	3.59	3.95	4.34
Utilities		1	3	3.3	3.63	3.99	4.39	4.83
Rent and royalties		0	3.5	3.75	4	4.25	4.5	5.1
Newspapers and periodicals		10	9.345	10.25	10.76	10.83	10.96	11.25
Pension		1	2	2.36	2.87	2.98	3.22	4.13
Gratuity		0	0	0	0	0	0	0
Printing and stationary		0	7	7.8	8.21	8.59	8.90	9.12
Entrainment and gifts		0	1.5	1.75	2.12	2.25	2.46	3
Ground rent		0	0	0	0	0	0	0
Uniform and liveries		0	0.2	0.2	0.2	0.2	0.2	0.2
Other expenditures		4.00	4.00	4.05	4.10	4.25	5	5.21
Total		**207.554**	**295.002**	**354.1466**	**388.636**	**425.368**	**466.411**	**512.332**

10.3.2. Balance Sheet

At the moment it does not exist but shall be made available in future as part of this drive.

10.3.3. Cash flow statement

Statement of Cash Flow	University Name	2012-13 (In Millions)
	University of Haripur	
Cash flows from operating activities		
Cash received from customer		408.034
Cash paid for merchandise		41.642
Cash paid for wages and other operating expenses (including taxes and interest)		107.944
Cash paid for interest		0
Cash paid for taxes		0
Other		0

Statement of Cash Flow	University Name	2012-13 (In Millions)
	University of Haripur	
Net cash provided (used) by operating activities		149.586
Cash flow from investing activities		
Cash received from sale of capital assets		0
Cash received from disposition of business segment		0
Cash received from collection of notes receivable		0
Cash paid to acquire businesses		0
Other		0
Net cash provided (used) by investing activities		0
Cash flow from financing activities		
Cash received from issuing stock		0
Cash received from long term borrowing		8.06
Cash paid to purchase stock		0
Cash paid to retire long term debt		0
Cash paid for dividends		0
Other		57.344
Net cash provided (used) in financing activities		65.404
Increase (decrease) in cash during the period		Nil
Cash balance at the beginning of the period		Nil
Cash balance at the end of the period		201.104

10.3.4. Maintaining financial bed

The UoH is process establishing linkages with development sector and corporate sector organizations to reduce dependency and reliance on government funding and grants. It is planned that needful financial resources be generated and with that amount an endowment fund be established. These reserves shall contribute to reducing financial deficit and smooth running of various programs.

10.3.5. Long term investment

The UoH plans to make long term investment in Pension Fund worth Rs.150 million and Endowment Fund worth Rs.120 million.

10.3.6. Adopting and maintaining Entrepreneurizing culture

Being in infancy and evolution phase this concept was earlier missing in the overall university academic and administrative business management. With inception of this business plan it expected that UoH will adopt and pursue a vigorous strategy to introduce this culture in a dynamic fashion not only for financial uplifting but for achieving academic excellence in diverse disciplines as well. It is important that a university determined to develop itself should slot in two features evocative of an entrepreneurial organization; pro-activeness and competitive aggressiveness while sustaining its autonomy, innovativeness and risk-taking.

Strategy Formulation for Financial Sustainability

Goals

1. Acquire financial stability and sustainability of UoH through improved and efficient financial management system

Strategy	Actions	Timeframe	Responsibility
Develop and implement efficient financial management system	1. Introduce and implement double entry book keeping accounting system 2. Develop and implement financial information system	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Treasurer. Deputy Treasurer

Strategy	Actions	Timeframe	Responsibility
Ensure financial stability and sustainability	1. Allocate resources to all units on sound basis and solid framework 2. Generate and increase revenue through students fee, examination, affiliation, research, consultancy and linkages with national and international donors 3. Take measures to ensure efficient and rational utilization of the available material and financial resources 4. Develop and implement long term investment plan 5. Establish endowment fund		Registrar, Treasurer. Deputy Treasurer

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

Finance Sustainability

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Develop and implement efficient financial management system	1. Introduced and implemented double entry book keeping accounting system	NA	Initiate process	Process initiated	Implemented	Implemented	Implemented	Implemented
	2. Financial information system developed and implemented	NA	Initiate process	Process initiated	Implemented	Implemented	Implemented	Implemented
Ensure financial stability and sustainability	1. Solid framework for resource allocation to all administrative and academic departments developed and implemented	NA	In process	Developed				
	2. Revenue increased through students fee, examination, affiliation, research, consultancy and linkages with national and international donors	5% against the baseline each year	Bench marks to be established for each sector					
	3. Strategy developed and implemented for rational use of material and financial resources	5% reduction in expense against the current level						
	4. Long term investment made	Rs. 150 million in Pension Rs.120 million in endowment fund				Investment in pension made	Investment in endowment fund	

10.4 Entrepreneurial thrive

Lying at the confluence of two industrial estates (Hattar Industrial Estate and Gadoon Industrial Estate) the UoH policy focuses on some research based product and its onward marketing for adoption by the local industries. For example department of Environmental Sciences will focus on low cost-low waste technology (introduction of bioremediation) for industrial estate, agriculture department in food, organic farming and green fertilizers and pesticides, Management Sciences in marketing, finance and HRD etc. The process, quantity and quality of research based products shall be improved with the implementation of this business plan.

10.4.1. Adoption of business plan for the UoH to commercialize its products

The UoH policy in this regard will concentrate on establishing and strengthening of ORIC to promote applied market driven research. Business Incubation Center in view of ORIC research

shall be established for commercialization of various products being developed on the basis of research. Appropriate marketing mechanism and promotion campaigns shall be planned and implemented for product commercialization to help upgrade university revenue generation. Moreover university facilities such as conference halls, training centers and ground shall also be offered on prescribed terms and condition to various organizations for revenue generation.

10.4.2. Franchise

Being a new and emerging university the UoH at the moment does not relevant products that can be franchised however with the implementation of this plan the UoH shall soon be in a position to franchise its various programs, products and facilities. A number of institutions have granted affiliation for offering degree program at undergraduate level, M.A and M.Sc. Within a span of 02 year with a number of facilities including multipurpose hall, video conferencing facilities, IT labs and general scientific labs shall established and will be open for institution and organization on defined rates.

10.4.3. Outcome of the research can be commercialized

The UoH Business Plan will prove to be influential and instrumental in placing a culture based on the corporate practices. With the initiation and introduction of this plan, UoH proposals will find ways to get its marketable research/product patented.

10.4.4. Separating management of non-core activities from the university through smart partnerships with subsidiaries or outside parties

UoH is planning to fix bonds with private sector for concluding joint-ventures and partnerships for the common good and mobilizing the resources towards the areas of immediate needs.

Strategy Formulation for Entrepreneurial thrive

Goals

1. Establish and promote entrepreneurial culture in UoH

Strategy	Actions	Timeframe	Responsibility
Establish and promote entrepreneurial culture	1. Strengthen ORIC and submit project proposal 2. Conduct market survey for spotting opportunities 3. Establish Business Incubation Centers 4. Develop products, market it and get patent rights 5. Develop and market university programs and facilities	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director ORIC, Director P&D

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

Finance Sustainability

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Establish and promote entrepreneurial culture	1. Number of trainings provided to ORIC staff 2. Number of projects submitted by ORIC	05 trainings/ year 05 projects submitted	Process initiated	Implemented	Implemented	Implemented	Implemented	Implemented
	3. Market survey conducted and opportunities identified	NA	Initiate process	Implemented	Implemented	Implemented	Implemented	Implemented
	4. Different products developed and got patent rights	01 product/ year	0	01 product/ year	01 product/ year	01 product/ year	01 product/ year	01 product/ year
	5. Universities facilities and programs marketed	NA	Nil at the moment					

10.5 Resource allocation and administrative efficiency

Resources and funds are allocated as per the well calculated needs for various heads of accounts. Besides, austerity measures are being taken to cut back on the expenditures so that the saved funds may be earmarked for some more productive matters.

Strategy Formulation for Resource Allocation

Goals

1. Develop a mechanism for equitable allocation of resources to various administrative and academic units in UoH

Strategy	Actions	Timeframe	Responsibility
Develop mechanism for equitable allocation of resources	1. Conduct survey and indentify priority areas 2. Allocate need and priority base resources to various units 3. Make necessary appropriation to budget as and when required	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director, Director P&D and Treasurer

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

Resource Allocation

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Developed mechanism	1. Number of surveys conducted 2. Number of priorities areas identified 3. Necessary re-appropriation made as when required	1 survey per year	Process initiated	Implemented	Implemented	Implemented	Implemented	Implemented

Resource Allocation

KRA	Activities	Amount (In millions)						
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Academic Program	• Introduction of new and expansion of existing programs • Curriculum review • Methods of delivery • Partnership and outreach	8	8.8	9.68	10.64	11.71	12.88	61.71
Students	• Targeting academic nurseries • International students • Support services • Recreational facilities	6	6.6	7.26	7.986	8.7846	9.66	46.29
Undergraduate program	• Strengthening the undergraduate program • Attracting quality undergraduate students	7	7.7	8.47	9.317	10.248	11.27	54.008
Postgraduate, Doctoral program	• Expanding and strengthening the postgraduate program • Attracting quality postgraduate and do ctoral program	73.699	73.86	74.23	74.46	74.86	75.4	446.509
Research and consultancy	• Inculcating research and consultancy culture • Management support for research and consultancy	5.5	6.05	6.655	7.325	8.002	8.857	42.389
International academic network	• Strategic linkages establishment • Academic program on the assumption that infrastructure is in place • Students exchange program	0	3	3.89	4.23	4.97	5.23	21.32
Infrastructure and facilities	• IT labs • Laboratories and workshops • Academic facilities • Lecture rooms/theatre/hall • Library • Faculty accommodation • ICT	228.110	229	236	249	275	308	1525.11
Networking	• Government agencies • Industry • Alumni • Community	0	1	1.75	2.34	2.97	3.28	11.34
Linkages with National and International Donors	• Generating revenue • Students scholarship	0	1.5	2	2.32	2.45	2.89	11.16
Marketing and promotion of academic excellence	• Partnership • External relation and communication • Create a strong university community • Develop a quality mindset	3.5	3.7	3.89	3.95	4.27	4.49	23.8

11 Networking

Overview: To enhance capacity and competitiveness, developing long term networking and collaborations for augmenting local, national and international standing of the university is of prime importance. This will not only help secure financial and human resources but shall also contribute to local, national and international priorities for teaching and research. The support, guidance and feedback from these stakeholders set future directions for the HEIs and contribute to generation of mutually beneficial sustainable outcomes. The UoH being in its infancy phase depends largely on the networking and partnerships for upgrading and up scaling its academic, administrative and financial position.

11.1. Government agencies

Being a public sector university the UoH work closely with government agencies and department including officials from HEC, HED, Finance and Economic Affair division, Civil Secretariat, and local authorities. Most of the officials are member of Senate, Syndicate, academic council and selection board.

11.1.1 Higher Education Commission

Being the apex forum for developing and delivering guidelines for promoting quality education in HEIs, the role of HEC is of fundamental importance concerning UoH academics, administrative and research aspects. Following are the worth mentioning areas in which HEC is helping us at the moment.

- Establishment of digital library and video conferencing facility
- Establishment of QEC and ORIC
- Provision of recurring and infrastructure development grants
- Research and travelling grants for faculty and students
- Faculty development scheme through scholarships
- Tenure track system
- Placement criteria for appointments in BPS, TTS and interim placement
- Developing, implementing and revising rules/ regulations concerning advanced studies (MS, MPhil and PhD

11.1.2 Higher Education Department

The UoH is closely linked with Khyber Pakhtunkhwa, Higher Education Department (HED). Being a government university members of HED and Civil Secretariat are member of Senate, Syndicate, Selection Board and other relevant bodies in the UoH. HED plays pivotal role in the following spheres:

- Appointments of Vice Chancellor, Deans,
- Approval of University Statues are routed through HED from Chancellor
- Processing of funding for development projects
- Provision of Scholarships etc

11.1.3. Local Authorities

UoH has established strong bonds and relations with P&D, Government of KPK for securing funds and grants for infrastructure development projects, recurring grants and student's scholarships. Furthermore, to ensure smooth conflict free running of routine daily business of the university, the UoH has established linkages, networking and coordination with following local authorities and they are actively engaged in facilitating UoH.

- Deputy Commissioner (DC), Haripur
- District Police Officer (DPO), Haripur
- WAPDA
- PTCL
- Excise and Taxation
- TMA, Haripur

11.2. Industry

The UoH is particular about forging and cementing relations with the industry to stimulate the understanding of industry-focused needs for education and research. We believe in establishing strong linkages and bonding with industries to make early and direct impacts of research on society. Being located at the confluence of two industrial states namely Hattar Industrial State (HIE) and Gadoon Amazai Industrial Estate (GIE) the UoH has initiated initial dialogues with Chamber of Commerce of both industries and shall soon sign an MoU. The UoH plans involve industries at al level in areas of applied research, the UoH envisions to conduct in near and distant future. Industrialists shall be given membership in BoS, ASRB and other relevant bodies to ensure the applicability of teaching and research in view of the current market trends and demands. Moreover industrialists will be invited to ideas and business plan competitions, job fairs and other related events. They shall be approached concerning students internship program, joint research projects and sharing of each other facilities for mutual benefits.

11.3. Alumni

The UoH is hardly one and a half year old. Being an emerging university, the UoH has not yet established its alumni association. However the UoH believes that the status of any HEI not only depends on the quality of its graduates but the existence of a vigorous, vibrant, dynamic and energetic alumni association as well. In view of its potential and obvious importance, UoH has planned to establish an Alumni Association. The basic objective of the association is to keep track of all the ex-students and help them stay connected with the institute. As students join different organizations to carve their professional careers, they also feel obliged and honored to return the favors and successes. Annual dinners and variety of other such functions be organized for the alumni association in the near future. The UoH policy in this regard will focus on establishing Alumni office, maintaining data base of ex-students, Face book page preparation and SMS service.

11.4. Community

The UoH policy in this regards focuses on establishing diverse student's societies (blood donation society, science society, literary society, social welfare society, cultural society, Islamic society etc) whose role shall be to create opportunities to be engaged with local community. In case of natural disasters like earthquake and floods etc these societies shall play pivotal role help communities at large in varied ways (blood donation, relief operations, collection of material and financial resources for needy people etc).

Strategy Formulation for Networking

Goals

1. To establish and maintain lo ng term productive networking, partnerships and collaborations for augmenting local, national and international ranking of UoH

Strategy	Actions	Timeframe	Responsibility
Strengthen linkages, networking and coordination with government bodies	1. Explore areas of cooperation and collaboration with government bodies 2. Secure required funding for academic and infrastructure development activities 3. Sign MoUs with government universities for joint venture	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director ORIC, Director QEC, Director P&D
Build liaison with industry to promote cutting edge research	1. Develop list of industries, hold initial dialogues and sign MoU 2. Carry out focus group discussions (FGDs)/seminars with all partners industries to assess their needs and initiatives 3. Incorporate periodic input from network partners in curriculum development 4. Develop academic research and financial coordination with local industry for the growth of mutual interest 5. Engage faculty in projects funded by network partners 6. Conduct students study trips to industries 7. Invite industrial to various events (fun fair, science fare, job fair, convocation etc) 8. Secure internship/jobs opportunities for students in partner industries		Registrar, Director ORIC, Director QEC, Director P&D
Establish students societies	1. Establish students society and organize different event through those society 2. Link societies with local communities		Director Administration, Director Academics, Chief Proctor
Establish Alumni Association	1. Establish Alumni Association and open alumni office 2. Keep record of ex-students and help them get connected with UoH 3. Launch UoH Face Book page to provide platform to UoH alumni for sharing and exchanging ideas, views and expression 4. Initiate SMS service to keep ex-students informed of various developments in UoH from time to time		Director HRDC, Provost, Director Adminstration

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

Network Program

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Strengthen linkages, networking and coordination with government bodies	Areas of cooperation and collaboration identified with GOs	20 GOs	In preparation stage	Finalized				
	MoUs signed with national universities for cooperation and collaboration	10	In preparation stage	Finalized and implemented				
	Projects developed and submitted to HEC, HED concerning academic and infrastructure developmental activities	05 projects per year	NA					
Established linkages with industries	List of industries prepared, dialogues held and MoU signed	20 industries	0	03	07	11	15	20
	No. of FGDs/Seminars with partners industries held	10	0					
	Incorporated periodic input of partners industries in curriculum development	NA	NA					
	No. of research project launched with partner industries	06	0			02/year	02/year	02/year
	Conducted students trips to industries	10 per year		10	10	10	10	10
	Internship opportunities provided to students	100 students per year (05/ind/year)	0	100	100	100	100	100
Establish UoH student societies	No. of students societies established and their interventions in respective areas initiated	15 societies	05	05	05			
Establish UoH alumni association	1. Established Alumni Association and opened alumni office 2. Maintained and updated record of ex-students 3. Launched UoH Face Book page 4. Initiated SMS service to keep ex-students informed of various developments	NA	NA					

12 Linkages with National and International Donors

12.1. Generating revenue

The UoH being a relatively new and emerging university have not yet established direct links with national and international organization to generate revenue. The UoH has planned to establish University Advancement Office (UAO) to establish linkages and work with national and international development organizations, corporate sector and donor agencies. The basic objective of UAO would be to establish a self sustaining resource generation mechanism to augment the development and advancement needs of UoH thereby enabling it to perform its due role in the national development with support of national and international donor organizations.

12.2. Students Scholarships

The UoH has secured 150 scholarships for faculty development program from HED. In addition to faculty development program a number of scholarship including HEC merit scholarship, University merit and need based scholarships, UoH Sibling scholarship, Worker Welfare Board Scholarships, Fauji Foundation Scholarship, Prime Minister Scholarship for under developed areas, and DIYA Foundation scholarships are being offered to students in UoH. The UoH plan to establish linkages USIAD, British Council, UNDP, IUCN, FATA secretariat, WWF-Pakistan, Syed Babar Ali Foundation, UNESCO and other organization to generate scholarships for the poor and marginalized communities.

Strategy Formulation for Networking

Goals

1. To establish and maintain long term productive networking, partnerships and collaborations for augmenting local, national and international ranking of UoH

Strategy	Actions	Timeframe	Responsibility
Establish appropriate structure for revenue generation and fund raising	1. Establish University Advancement Office (UAO) 2. Equip UAO with necessary human and material resources 3. Properly train UAO staff in relationship strategies, revenue generation and fund raising 4. Prepare and implement UAO annual plan of operations	2014-2019 (The process and progress shall be reviewed on annual basis)	Registrar, Director ORIC, Director HRDC, Director QEC, Director P&D
Establish linkages with national and international donors and generate revenue (students scholarships, faculty development, financial aid, facility establishment, Joint projects, in kind contribution such as sponsoring events like conference, workshops, convocation etc	1. Develop list of national and international development sector NGO, donor organization and corporate sector organizations 2. Brief them on university academic, research, administrative, co-curricular and extra-curricular activities and its relevance with their organizational goals and objectives 3. Highlight the significance of fundraising and collaborative responsibility of corporate sector, national and international and fund raising organizations for the cause of equal access to higher education 1. Engage Donors in momentous interactions that attain pride, advocacy, public and private support for the UoH by building long lasting, trust-based relationship, both internally and externally. 2. Sign MoU with donor organizations for supporting UoH in different academic, research and administrative aspects		Registrar, Director ORIC, Director QEC, Director P&D
Organize different events, fairs, and exhibitions for fund raisings and revenue generations	1. Develop a detailed list of events, fairs and exhibitions (science fair, industrial exhibitions, music nights, etc) to be organized 2. Identify donors, hold dialogues and agree them on supporting the event either in kind or cash 3. Sell stalls and tickets and generate revenue 4. Arranging fund raising dinners 5. Encourage the UoH Alumni Association to act as an everlasting bond between the UoH and its family of alumni across the national and international borders.		Director Administration, Director Academics, Chief Proctor

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

Network Program

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Establishing appropriate structure for revenue generation and fund raising	UAO established, equipped with human and material resources, trained and strengthened	NA	In preparation stage	Established				
	UAO annual plan of operations developed and implemented	NA	NA	Plan developed and implemented	-do-	-do-	-do-	-do-
Established linkages with national and international donor	List of national and international development sector NGO, donor organizations and corporate sector organizations developed and finalized	10 national and international NGOs 10 donor organizations 20 corporate sector	0					
	Briefed organizations on university academic, research and administrative activities and its relevance with their organizational goals, objectives and strategies	10 meetings	0					
	MoU signed with national and international donors	40 organizations	0	20	20			
	Secured in kind and cash contributions from development sector NGOs, donor organizations and corporate sector organization for supporting academic, research and administrative initiatives of UoH	Rs. 10 million per year	0	-do-	-do-	-do-	-do-	-do-
Organize different events, fairs, exhibition for fund raising	Detailed list of events, fairs and exhibitions developed	NA	NA					
	Identified local and national donors for supporting the events							
	Stall and tickets sold and revenue generated	Rs. 0.2 million per event	0	-do-	-do-	-do-	-do-	-do-
	Organized fund raising dinners	02 per year	0	-do-	-do-	-do-	-do-	-do-
	UoH alumni association stimulated for its role in fund raising	NA	NA					
	Develop and sell products (key chains, file cover, car stickers, general stickers, wall clocks, cups, mugs, souvenirs etc) carrying	NA	NA					

13 Marketing and Promotion (Branding) of Academic Excellence

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13.1. Partnership

UoH being a new and emerging university (established in 2012) have so far developed partnership/linkages with only one international university (the University of Malaya). The UoH has developed policy to establish partnerships/linkages with national and international Universities, donor organizations, corporate sector organization and development sectors organization (explained in networking chapter).

13.2. Outreach

The UoH aims to create structures and develop mechanism to reach the marginalized communities of Khyber Pakhtunkhwa in particular and rest of the provinces in general. The UoH plans to establish a network of diverse societies help general communities in events of natural and anthropogenic calamity and disasters (earthquake, floods, terrorism, fire etc). The UoH also focuses on generating needful financial resources (through developing linkages with development, donor and corporate sector organizations) to help the poor and needy but talented students through scholarship and fee concessions. Moreover, the UoH also planning help the custodian communities through arranging lectures, seminars, various events and public debates.

13.3. UoH as a center of excellence for the community of the world

The UoH being a new and emerging university have not yet established center of excellence, however it plans to establish center of excellence in the following areas.

- Center of Excellence in Environmental Sciences
- Center of Excellence in Medical Lab Technologies and Microbiology
- Center of Excellence in Business and Computing Sciences
- Center of Excellence in Agricultural Sciences

13.4. External relations and communication

The UoH believes that excellence in diverse fields could not be achieved in isolation. There is bound to be an ever increasing coordination and cooperation with local, national and international educational, development sector and corporate sector organization. The UoH policy in this regard is to establish relationship and communication with national international university for faculty development program, faculty exchange program, students exchange programs, joint research projects conduction, joint research supervision and academic support through video conferencing facility. Furthermore relation with development sector and corporate sectors shall be established to translate applied aspects into curriculum development to ensure sustained supply of quality, trained and professional human resources to national and international market.

13.5. Creation of a robust UoH community

To create a vibrant, dynamic and healthy UoH community, the UoH plans to establish forums for faculty and administrative staff members. They shall be given opportunities to interact with each other and among themselves on various policies level matters and creates a conducive working environment to facilitate UoH in its strategic plan implementation. Proper web pages shall be developed. Moreover SMS service shall be initialed to inform all community of UoH concerning various decisions timely.

13.6. Develop a quality mindset

The UoH plans to create an enabling environment that inculcates positive changes in attitudes of academic staff, administrative staff and students motivating them to work individually and collectively for the development and uplifting of university. In this regard following steps are planned to be implemented:

Establishment of student societies: A network of student's societies including debating society, literary society, computing society, environment society, Islamic awareness society, blood donation society, drama society, hiking club, and social welfare society shall be established. These societies will plan and implement different functions and events in the university to create and facilitate a vibrant, dynamic and healthy community.

Establishment of Social Club for Teaching and Non-Teaching Staff: Social club for teaching and non-teaching staff of UoH shall be established. Gathering and functions on monthly basis shall be arranged. The club will provide avenue for teaching and non-teaching staff to discuss ideas and plans for university uplift in addition to recreational opportunities.

Students Teacher Center: Student teacher center shall be established where students and teachers will interact with each concerning different academic, social and personal matter. This will enhance student's professional capabilities and capacities and shall result in generation of new and innovative ideas.

Students Facilitation Office: Students facilitation office shall be established who will facilitate students in varied matters concerning academics, administration, fee, examination, attendance, accommodation and other matters as and when arise

Strategy Formulation for Marketing and Promotion

Goals

1. Promote UoH image as a n enlightened, vi brant, dynamic and socially responsible higher education institute at the national and international level

Strategy	Actions	Timeframe	Responsibility
Promote UoH brand awareness and images through focused awareness program	1. Develop and constantly update UoH website	2014-2019 (The process and progress shall be reviewed on annual basis)	Director UAO, Director HRDC, Director Administration, Director IT
	2. Install sign boards at prominent locations all long Karakuram High Way carrying UoH logo and message		Director Administration,
	3. Develop, publish and disseminate awareness material concerning UoH (posters, brochures, pamphlets, booklets etc)		Director UAO
	4. Develop products (key chains, file cover, car stickers, general stickers, wall clocks, cups, mugs, souvenirs etc) carrying University logo, vision, mission and goals		Director UAO
	5. Arrange awareness sessions, seminars, workshops etc to convey university message to community at large		Director UAO, Director HRDC, Director Administration
	6. Publish articles about the current status, program (its scope and importance) and services in daily news papers		Director UAO
	7. Organize and conduct radio talks concerning UoH		Director UAO
	8. Celebrate special days through societies such as world water day, earth day etc and arrange walks to depicts university vision to community at large		Director UAO
	9. Organize inter colleges sports competitions to enhance mass awareness concerning UoH		Director UAO, Director Sports
	10. Organize events and exhibitions through Societies in UoH to inculcate brand image of UoH to general community		Director UAO, Director Admin

Key Result Areas (KRAs), Key performance Indicators (KPI) and Targets

Marketing and Promotion

KRAs	KPIs	Targets	Baseline	Five Years Targets				
			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Promote UoH brand awareness and images through focused awareness program	1. UoH website developed and constantly updated	NA	In preparation stage	Established	Updated	Updated	Updated	Updated
	2. No. of sign boards installed	100	5	installed	Installed			
	3. awareness material (posters, brochures, pamphlets, booklets etc)concerning UoH developed and disseminated	NA	NA					
	4. Develop products and sold carrying University logo, vision, mission and goals	100 quantity of each product	0	-do-	-do-	-do-	-do-	-do-
	5. Arranged awareness sessions, seminars, workshops	10 per year	0	10	10	10	10	10
	6. Published articles in daily news papers	05 per year	0	05 per year	05 per year	05 per year	05 per year	05 per year
	7. Organize and conduct radio talks concerning UoH	05 per year	0	05 per year	05 per year	05 per year	05 per year	05 per year
	8. Celebrated special days	NA	NA					
	9. Organized inter colleges sports competitions	NA	NA	-do-	-do-	-do-	-do-	-do-
	10. Organized events and exhibitions through Societies	NA	NA	-do-	-do-	-do-	-do-	-do-

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