



UNIVERSITY GRANTS COMMISSION

Finance Circular Letter No. 01/2018

20th July 2018

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

BUDGET CALL 2019

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

The Budget -2019 mainly focuses to achieve sustainable development goals (SDGs) by - 2030. The Sustainable Development Goals aim to end poverty, hunger and inequality, improve access to health and education, build peace, justice and strong institutions etc. Accordingly, the SDG no 04- Quality Education is directly linked with the universities /HEIs. Four major policy areas have been identified and proposed to be financed by the Budget -2019

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

The Universities/HEIs are requested to prepare their annual budget estimates 2019 to address the above areas as per the guidelines given in this circular and develop Performance Indicators to measure the performance of the University/HEI.

1. Development/Capital Expenditure Estimates

Universities/HEIs are advised to submit their budget estimates for Capital Expenditure under the following development Projects

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

University Grants Commission proposed eight (8) development projects to address four policy areas of “Higher Education” in the year 2019.

Therefore Higher Education Institutes are encouraged to prepare their estimates considering the objective of the following projects proposed by the UGC. Further Universities/HEIs are requested to include new project proposals of the universities/HEIs to address the following policy areas. (Format VIII)

	Projects	Responsibility for the preparation of estimates
1	Postgraduate training of teachers (Phd, MD, Mphil & Other Masters) and continuous professional development (CPP) for university Executive officers	UGC
2	Diversification of existing degree program in Social Sciences and Humanities to create national and regionally relevant degree programs <ul style="list-style-type: none"> • Workshops for curricular revision with the participation of International and National Experts • Establishment of IT departments/ strengthening existing Departments 	UGC/ Universities
3	Increase Access at least by 10% in the Academic year 2018/19 <ul style="list-style-type: none"> • Increase Access in Faculties of Science and Management in universities through new or existing degree program based on market needs • Increase Access in Faculties of Medicine and Engineering in universities. 	UGC/ Universities
4	Gender Equity and Equality, Sexual and Gender based violence and ragging <ul style="list-style-type: none"> • Awareness workshops in 15 Universities • Printed Material – Hand Books 	UGC
5	Quality Assurance and Accreditation <ul style="list-style-type: none"> • Strengthen the existing Quality Assurance Unit of UGC • Proposal for Establishment of independent Quality Assurance and Accreditation Institute 	UGC/ Universities/HEIs
6	Staff Development Projects; <ul style="list-style-type: none"> • Pedagogical training for Academics • Training for Academic Administrators • Training for Administrative, Financial Officers and all other staff 	UGC/Universities

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

b) Infrastructure Development/Improvement Projects

	Projects	Format Reference
1	Rehabilitation and Improvement of Capital Assets	Format IV
2	Acquisition of Fixed Assets	Format V
3	Project 1 – Construction projects - Continuation (Should be aligned with the PIP 2018-2021)	Format VI
4	Project 2 – Construction projects -New (Should be aligned with the PIP 2018-2021)	Format VII

i. Rehabilitation and Improvement of Fixed Assets

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

ii. Acquisition of Fixed Assets

Universities/HEIs are requested to prepare the Procurement Plan for the acquisition of fixed assets and submit the budget estimates accordingly.

iii. Construction Projects

All the construction projects as given in Format VI and VII should be in agreement with the Public Investment Programme (PIP) 2018-2021 submitted by the universities/HEIs and finalized at the meeting held on 05th June 2018. The PIP 2018-2021 of universities has already been submitted to the National Budget Department and National Planning Department.

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

c) Strengthening Research

It is proposed to allocate Rs.1.2 Bn under the strengthening of research projects. Research Block Grant (ReBG) is allocated to the Universities/HEIs based on the number of academic staff. The proposed ReBG will be granted to finance ongoing as well as new research projects.

