

ཐབས་བྱས་ 2021-2025

Strategic Plan

2021 - 2025



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FACULTY OF TRADITIONAL MEDICINE
Khesar Gyalpo University of Medical Sciences of Bhutan

FACULTY OF TRADITIONAL MEDICINE STRATEGIC PLAN (2021-2025)

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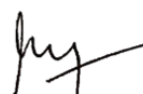
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Preface

The Strategic Plan is prepared for the period of five years from 2021 to 2025. It is developed with the aim of providing appropriate direction for all the staff to provide high quality teaching, learning, research and services. It will not only serve as the basis for the preparation of an annual work plan but also will be useful while preparing the next five year plan.

Strategic plan development was carried out based on highly consultative meetings with key stakeholders and staff. Through this process, crucial areas pointed out by the key stakeholders such as engagement of the monastic community, tourism sector and health sector are taken into account. The process involved engagement of all critical staff in the Faculty and also the Office of the President to ensure that the plan addresses both the need of the staff and aligns well with the overall key aspirations of the University. The plan approval had also undergone consultation of the Office of the President and submission to the Governing Council. The final drafting of the plan was done among the key staff of the Faculty through a highly rigorous session that was held from 21 to 24 March 2021. The session was facilitated by the experts from the Office of the President and also from the Royal University of Bhutan. The Strategic plan is developed to incorporate all the developmental activities to graduate high quality human resources in the health sector that uphold the rich culture and ancient system of Traditional medicine. It is also planned to incorporate key highlights of the recent Royal Kasha and aspirations of the draft Education Roadmap for the 21st Century and Beyond.

It is hoped that the Strategic Plan will serve as the basis for continuous improvement of the Faculty to be more effective in fulfilling the national goals related to sowa rigpa education and as the basis for the key stakeholders to render their support. The plan is also anticipated to guide all the staff of the Faculty to align their individual responsibilities with the common goal at the organizational level and provide appropriate direction.



Sangay Wangdi

Dean

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EXECUTIVE SUMMARY

The Faculty of Traditional Medicine has a mandate to develop human resources for traditional medicine systems with requisite knowledge, skills and attitude to provide traditional medicine services at all levels of health care delivery systems. Since its establishment in 1971, the faculty has graduated about 280 traditional medicine practitioners serving in various capacities.

Currently, the Faculty offers three postgraduate programmes, one five-year bachelors degree programme and three diploma programmes (replacing the erstwhile sMenpa programme). In addition, the Faculty also offers various short-term courses ranging from one to three months. The Faculty also plans to offer two new programmes in the next five years namely Doctor of Medicine in Acupuncture and Master of Medicine in *Sowa Rigpa*.

Through the above programmes, the Faculty plans to increase student numbers from 83 in 2021 to 123 by 2025. The increase in enrollment is with the aim of opening up the opportunities to the monastic community.

The Strategic Plan outlines long-term direction in terms of vision, mission and core values. These are expected to be delivered through the six key themes of development namely learner-centered, human resources, academic, research, infrastructure & resources and good governance (LHARIG). Each of these areas are provided with goals, objectives, strategies, key performance indicators and targets. Annual breakdown of targets is also set to help the Faculty in developing its annual work plans and performance agreement.

Learner-centered enhancement will focus primarily on the provision of services and facilities to ensure a conducive environment for greater student success, holistic growth of students and promotion of values consistent with GNH philosophy. It is mainly targeted to improve student services, enhance academic support services, facilitate various student activities and services that promote culture, tradition and values in students.

Human resources are considered as one of the most important themes of development. The Faculty is of the belief that the quality of teaching and learning is fully dependent on the quality of its faculty. In addition, the performance of the Faculty and student learning are also dependent on the quality of services provided by the administrative staff. Therefore, the goal for human resources is primarily aimed at developing a pool of competent and qualified staff. Targets and strategies were set to support long-term and short-term capacity development including a provision for continuous professional development to keep abreast of changing knowledge. One of the major milestones is to increase the proportion of teaching staff with Masters Degree qualification from 58% presently to 83% in next five years.

As an academic institution, the Faculty also emphasizes on Academic as a crucial theme of development to take care of the quality and relevance of academic programmes. Under this theme, development of new academic programmes to meet the emerging needs of the health sector, and enhancement of quality and relevance of existing programmes are taken into consideration. The Faculty targets to offer another two new programmes within the next five-year plan period.

Research is highlighted as one of the six themes of development with the aim of enhancing the quality of student learning through research informed teaching, improving critical skills such as critical thinking and analytical skills. Promotion of research is also expected to contribute to wider national endeavor by way of promoting discovery and innovation. It will also enable the Faculty to be a Think Tank to contribute to policies related to *Sowa Rigpa*. The theme focuses on strategies related to increasing the engagement of academic staff in research, development of research capacity and expanding forums for dissemination of research outputs including publication.

Infrastructure and resources are necessary to support good quality teaching, student learning, research and student support services. The Faculty plans to develop a green campus with the state-of-the-art facilities to support all its core services. It also aims to put in place proper laboratory facilities and field training centres for students to conduct high quality practicum. Under the same theme, the Faculty plans to incorporate innovative operational modality to minimize resource waste and at the same time diversify revenue sources to ensure long term financial sustainability. The Faculty will continue to explore creative ways to mobilize resources to support and sustain its core services.

Good governance serves as the foundation to ensuring efficient and effective implementation of plans and programmes. Accordingly, it is also identified as one of the key themes of development. The Faculty aspires to promote efficiency, effectiveness, transparency and accountability so that all staff take up the responsibility to work towards the common goal. Software, systems, institutions and capabilities will be strengthened so as to achieve excellence in the provision of all core services. The organizational structure and staffing will be reviewed from time to time so as to ensure that the organization remain relevant to the changing need.

Through these strategies, key performance indicators and annual targets, the Faculty hopes to ensure futuristic academic programmes and delivery systems that will not only continue to enhance the quality of teaching and learning but also promote research to generate new knowledge that will foster the culture of innovation and creativity.

The Faculty's Strategic Plan encompasses the University's strategic areas of development and include the Faculty's innovations and strategies to meet the growing demand for *Sowa Rigpa*.

BACKGROUND

Historical Context

The traditional medicine system of Bhutan, also called *Sowa Rigpa*, is one of the oldest surviving medical traditions in the world. Other medical systems, such as Chinese medicine, Indian Ayurvedic medicine, etc. and the country's rich cultures and traditions have greatly influenced the way traditional Bhutanese medicine evolved. However, buddhist philosophy remains the mainstream of this medical system.

The traditional medicine in Bhutan was first introduced as a part of the healthcare system in 1968 under the Royal Command of His Majesty the Third King of Bhutan with a vision to look after the medical welfare and to preserve and further promote the traditional system of healthcare. Subsequently, an indigenous training Centre was established at Dechencholing, Thimphu in 1971 as per the resolution of 32nd National Assembly. In order to improve the quality of traditional medicine services and to promote *Sowa Rigpa*, the Drungtsho training programme (Bachelor of Traditional Medicine) was introduced in 1978 following the command of the Fourth King of Bhutan. The Centre was later upgraded to Institute of Traditional Medicine Services (ITMS) and relocated to Kawajangsa, where it stands today.

The National Institute of Traditional Medicine (NITM) was one of the functional units under the ITMS, Department of Medical Services, Ministry of Health. In July 2008, NITM was delinked from ITMS and transferred to the Royal University of Bhutan as one of its constituent colleges. In 2014, NITM was transferred as a constituent faculty of the Khesar Gyalpo University of Medical Sciences of Bhutan (KGUMSB) and renamed as the Faculty of Traditional Medicine (FoTM).

Current Situation

FoTM currently offers three years specialization (MD) course in Traditional Medicine (specialization in *Jongjed Laynga* and *Tsubched*), 2 years Master course in Traditional Medicine, five years Bachelors of Traditional Medicine (Drungtsho) course, 3 years Diploma in Lay-Nga Rabjam, Diploma in Jamtshub Rabjam, Diploma in Menchay Rabjam, three years Diploma course in Sorig Pharmacy, three months short course in Sorig Spa and Wellness and other short-term courses in Traditional Medicine ranging from 1 to 3 months for national and international students.

Since the establishment of the Faculty, 4 students graduated with masters degree in Traditional Medicine (1st Batch), 102 students graduated with Bachelors degree in traditional medicine (22nd Batch), 166 students graduated with Diploma in traditional medicine (22nd Batch), 8 students graduated with Diploma in sorig pharmacy (1st Batch), 63 students graduated with certificate course in 3 months short course in Menjong Sorig Spa and Wellness (5th Batch) and 6 international students completed short course in Traditional medicine ranging from 1 to 6 months (4th Batch). The graduates with Bachelors and Diploma courses are being absorbed by the Department

of Traditional Medicine, Ministry of Health and they are serving in almost all the Dzongkhag's hospital and BHU level.

Future Opportunities

The need of Sowa Rigpa programmes continues with the Ministry of Health expressing the need for programme diversification of diploma programmes into three areas of specialization just launched in July 2020.

While it is observed that not all graduates continue to get absorbed in the Civil Service, our graduates are finding employment in the private sectors especially in the hotel and tourism industry. It indicates that the Faculty will need to continue with the existing intake number for its undergraduate programmes.

However, the overall student number is expected to grow to cater to other segments of society such as Monastic Community. As per the command of His Majesty, the Faculty is expected to serve the monastic community in developing traditional physicians to provide health services in traditional medicine. Currently, the Faculty has been able to cater to only five per year, which is expected to increase in the long run.

With increasing demand for natural healing systems, the sowa rigpa programme is seen to have enormous demand among international students. It offers the opportunity for the Faculty to develop a full-fledged bachelors degree course in English medium for international students in the long run. The scope to develop international programmes of Sowa Rigpa in English can attract many foreign students which will help in promotion and flourishing of sowa rigpa at international level for the sustainability of the faculty in the long run.

The Faculty sees enormous opportunity to develop postgraduate programmes for specialization of professionals in the Health Ministry. Opportunity is also seen to offer an additional new postgraduate programme (MD) specializing in acupuncture. Gradually, the Faculty will have more postgraduate programmes which will offer the Faculty to grow into a highly research-based institution. International students may also be attracted to pursue general masters programmes to begin with. The research-based programme will allow international students to carry out research in development of new herbal based products with clinical experiences. MD programmes will also focus on clinical experiences and will have a huge component of research related to clinical studies.

Taking advantage of technological advancement, the Faculty could leverage ICT and offer some modules online. Various audio-visual based materials will be developed and made available to enhance the quality of the teaching learning system. Use of technology and machineries to prepare medicines and preserve herbs and medicinal ingredients will be developed for the students to learn.

In addition, there has been growing emphasis on organic and herbal based medical products including wellbeing and wellness services. The faculty has been offered with

the opportunity to provide short-term training packages for the industries. Spa and wellness related courses could be developed and offered for even international students. It will allow the Faculty to attract international students on a short-term basis including study abroad programmes.

VISION

A Centre of excellence in traditional medicine education (Sowa Rigpa) and research that produces GNH inspired graduates.

MISSION

- To provide *Sowa Rigpa* education and research of international standards with GNH principles and values.
- To provide Continued Professional Development (CPD) programmes and expert services in relevant areas.
- To preserve and promote rich cultural heritage.

CORE VALUES

➤ **Respect for culture and tradition**

As the promoter of the Bhutanese culture and tradition related to *Sowa Rigpa*, the Faculty will continue to uphold the integral values and essence of the traditional and ancient healing system. *Yuthok Nyingthik Wang*, *Sorig gyudzhi Lung* and use of *gyudzhi paythri* that form the heart essence of *Sowa Rigpa* will be preserved and promoted.

➤ **Care for Health and Wellbeing**

As the institution that promotes health and wellbeing of people, the Faculty will continue to educate and impart behaviour that will ensure healthy living. The core services and activities will focus on seeking answers to ensuring the wellbeing of society. Practices that will help avoid the three root poisons or vices that are actually the source of illness and mental wellbeing will be taught.

➤ **Excellence with GNH values**

Being part of GNH society and academic institutions, it is inevitable that the staff and students continue to strive for excellence with unique principles and values consistent with GNH philosophy.

➤ **Creativity and Innovation**

Continuous improvement in the traditional healing system will be possible only through unending exploration, scholarship and research. Infrastructure and facilities to encourage creativity and innovation will be emphasized. Policies and support system for dissemination of research findings and creative works will be put in place and

pursued. Creative thinking and love for new ideas will be encouraged in daily conduct of business including the operation of the Faculty.

➤ **Compassion and Equanimity in service delivery**

Graduates of the Faculty will be trained to pursue the four immeasurable values namely *Jamba, Nyingjay, Tangnyom* and *Gawa*. It is expected to be practiced in daily conduct of life and prepare graduates with the attributes as they enter the world of work. Provision of health services with compassion and equanimity will ensure effective and high-quality care and treatment. It is inspired by the ultimate goal of traditional medical practitioners, which is to accumulate merit and attain enlightenment to be in the abode of medicine buddha.

➤ **Mindfulness and Spiritual Healing**

Traditional healing system is primarily founded on spiritual healing practices. Spiritual wellbeing is crucial for the protection of one's health and recovery from various health issues. Medication is always preceded with chanting of mantra and contemplation of the benefits of medicines. Therefore, spiritual healing and practice will be promoted with sound mindfulness practices.

Mindfulness is also practiced in terms of ensuring harmonious relationships with the natural environment. All medicinal ingredients are believed to thrive in a clean and pristine environment. Therefore, mindfulness will be practiced in the way we interact with natural flora and fauna.

Outcome

Aligning with the overall vision and mission of the Faculty, the following key areas are identified for delivery at the outcome level:

1. Faculty recognized nationally and internationally
2. Graduates recognized for their attributes with sense of service
3. Faculty recognized as a think-tank in Sowa Rigpa
4. Faculty recognized for its programmes to develop skills and knowledge for the industry and community
5. Sowa Rigpa education promoted internationally
6. GNH values and principles infused
7. Culture and tradition promoted in areas of relevance

Key Performance Indicators of the Outcome

SL No.	Outcome	KPIs	Baseline (2020)	2021	2022	2023	2024	Target (2025)
1	Faculty recognized nationally and internationally	National accreditation granted	1 (BAC)	1	2	2	3	3
		Graduates recognized by external universities for further studies (% of applications accepted)	100	100	100	100	100	100
		Number of international linkages established (total)	2	2	2	3	4	4
		Number of new joint research conducted annually (national/ international)	1	1	1	1	1	1
2	Graduates recognized for their attributes with sense of service	Annual survey rating of supervisors of graduates (of preceding year) employed	NA	90%	90%	90%	90%	90%
3	Faculty recognized as a think-tank in Sowa Rigpa	Number of articles published in peer reviewed journals annually	0	0	1	1	1	1
		Number of academics engaged as members in various external task forces or decision making bodies annually	3	4	4	4	4	5
		Number of academics engaged as resource persons/keynote speakers/presenters in sessions organized by external agencies annually.	0	3	3	3	3	3
4	Faculty recognized for	Variety of short courses offered annually	2	2	2	2	2	2

	its programmes to develop skills and knowledge for the industry and community	Number of participants in short courses annually	20	20	20	20	20	20
5	Sowa rigpa education promoted internationally	Number of international students enrolled on short term basis annually	0	0	2	3	4	5
		Number of international students enrolled on long term basis annually	0	0	0	0	2	3
6	GNH values and principles infused	Survey rating of preceding graduates by employers	NA	90%	90%	90%	90%	90%
		% of students undergone GNH based classes	100	100	100	100	100	100
7	Culture and tradition promoted in areas of relevance	% of students conversant with Sangay Menlha rituals from 2nd year onwards	100	100	100	100	100	100
		Survey result of application of all three diagnostic methods by the graduates of past two years	NA	100	100	100	100	100

CORE STRATEGIC AREAS

- **Learner-centered** to provide state of art health education
- **Human resources** that are competent and motivated to fulfil the university aspirations and goals
- **Academic** that encompasses intellectual content, address societal needs, and competency based
- **Research** that contributes to evidence-based teaching-learning practice, critical thinking, intellectual development, and to support informed policy decisions to enhance quality of healthcare services. Drives passion within the faculty and students providing unique teaching learning experience into critical inquiry, analysis, discovery and innovation.
- **Infrastructure and resources** that supports and creates conducive environment for student growth and academic learning, research and quality patient care services
- **Good Governance** that promotes professionalism with transparency, efficiency, accountability and national and international networks.

STRATEGIC GOALS, OBJECTIVES AND ACTION PLAN

1. Learner Centered

Goal: Create a learner-centered environment leading to student growth and success.

Objective 1: Enhance academic support services for students

Strategies:

- Institute a system of identifying students needing additional support and provide bridging and remedial classes.
- Identify and establish a system of providing continuous support to students in research and academic skills beyond regular programmes.
- Introduce industrial attachment or exchange programmes for students to learn the use of technology in their life and work.
- Review ICT skills module and update with changing needs. Also provide additional courses on various IT tools.

- Provide online and blended learning opportunities by offering some theoretical courses online. Face to face sessions will focus more on practical classes with effective support.
- Provide specific modules online for both students and the general public.
- Provide courses and support services for students to search resources online.
- Continue with **Friday Sessions** for student presentations to enhance their research and communication skills.

Objective 2: Facilitate student led activities including club activities for holistic growth and development.

Strategies:

- Strengthen co-curricular, literary and recreational activities in promoting wholesome education.
- Initiate an alumni association with clear policy for mutual benefit and relationship.
- Enhance student involvement in policy making bodies in the Faculty.
- Facilitate student engagement in community services and other student led activities.
- Strengthen student services through the provision of accessible, relevant and responsive services.
- Provide programmes to develop specific skills to prepare students for employment and life after graduation.
- Provide entrepreneurship development programmes for students to develop skills for self-employment after graduation.
- Continue with the Annual Faculty Picnic for students to nurture the sense of community living.

Objective 3: Promote value education including GNH values and principles for personal growth.

Strategies:

- Design and offer value education to all students with specific areas identified for each cohort including Driglam Namzha.
- Infuse value education as part of the main programmes by adding topics such as *kuenched namzha*, medical ethics, *lha chhoe gaywa chu*, *michhoe tsangma chudru* etc.
- Organize and provide discourses and programmes related to spiritual development.
- Encourage and support special courses related to meditation, yoga and related practices for mental health, which are also included as part of the main programme.
- Facilitate the conduct of prayers related to medicinal buddha (Menlha Choga) led by the students.
- Provide leadership courses to student leaders.
- Put in place student counselling services including career counselling sessions and support services to guide the students.

Indicators	Baseline Year	Target				
	2020	2021	2022	2023	2024	2025
Objective 1						
% of remedial/bridging courses offered annually	NA	100	100	100	100	100
End semester survey report of students provided with academic skills support services by the two academics.	NA	100%	100%	100%	100%	100%
Students visited industrial places to study the use of technology	NA	1 batch	1 batch	1 batch	1 batch	1 batch
ICT skills module reviewed and implemented	NA		Reviewed			
Number of courses offered beyond regular module on the use of ICT tools	0	2	2	2	2	2
% of credited modules offered online (minimum 20% of the module)	0	5	10	20	30	50
Number of online courses developed and made available	0	0	0	1	2	3
Number of courses offered to new students on searching resources online	0	1	1	1	1	1
Number of <i>Friday sessions</i>	20	20	20	20	20	20
Objective 2						
Number of co-curricular activities conducted	5	5	5	5	5	5
Alumni Charter put in place and membership increased.	0	Charter developed	30	50	80	100
Number of students involved in policy making bodies	4	5	5	5	5	5
Number of student led activities including community services	1	1	2	3	3	3
Number of student services introduced	4	4	5	5	6	6

Number of courses offered to students for seeking job opportunities for final year students	0	3	3	3	3	3
Number of entrepreneurship course offered	0	1	1	1	1	1
Annual Faculty picnic organized	1	1	1	1	1	1
Objective 3						
Number of value education courses offered including Driglam Namzha	1	2	2	2	2	2
Number of key values taught as part of mainstream programmes.	2	2	2	2	2	2
Number of spiritual development discourses organized	0	1	1	1	1	1
Special sessions such as Sorig meditation, yoga and massage offered	2	2	2	2	2	2
<i>Menlha</i> Choga conducted	10	10	10	10	10	10
Annual <i>Bum Dagtshar</i> and <i>Kangyur</i> recitation organized	1	1	1	1	1	1
Leadership courses offered to student leaders	0	1	1	1	1	1
Counselling services offered	0	1	1	1	1	1

2. Human Resources

Goal: Ensure an adequate pool of qualified and competent human resources.

Objective: Attract, motivate and build highly qualified, competent, dynamic and committed employees.

Strategies:

- Develop a long-term HR Master Plan as part of the University.
- Carry out regular OD exercise to assess the need of human resources.
- Ensure high staff satisfaction level in order to promote an environment conducive for high performance.
- Recruit adequate staff based on need.
- Facilitate and enhance professional development programmes for the employees to enhance qualification, knowledge and staff motivation.

- Explore and recruit adjunct/core faculty from industry including government agencies to teach.
- Develop dynamic administrative staff to support the teaching and learning.
- Ensure that all teaching staff undergo at least 12 hours of clinical practice in a month for the upkeep of their competencies and to remain abreast of changing knowledge.
- Outsource services that could be offered efficiently by external service providers.

Indicators	Baseline Year	Target				
	2020	2021	2022	2023	2024	2025
HR Master Plan prepared and implemented.	NA	100%	100%	100%	100%	100%
Organizational development exercise conducted and recommendations implemented	0	0	conducted	implemented	implemented	impleme nted
Staff satisfaction survey result achieved (good and above)	0	80	90	90	95	95
% of regular teaching faculty as per the HR master plan	100	100	100	100	100	100
% of core teaching faculty as per the HR master plan	100	100	100	100	100	100
% of adjunct faculty as per the HR master plan	100	100	100	100	100	100
% of non-teaching staff as per the Norm or HR Master Plan	100	100	100	100	100	100
Number of teaching staff with Medical Doctorate or equivalent	0	0	0	1	2	
% of teaching staff with Master's Degree	58	66	75	75	75	83
Number of teaching staff sent for Medical Doctorate or equivalent	0	1		0	0	0
Number of teaching staff sent for Master Degree/Specialization/Phd	0	0	0	0	1	

% of teaching staff availing short-term trainings (40 hours in total)	NA	60	80	100	100	100
Number of non-teaching staff sent for Masters Degree	0	0	0	1	0	1
% of non-teaching staff availing short-term training (40 hours in total)	NA	60	80	90	90	90
Number of clinical hours practiced by teaching staff in a month to keep their competencies updated	12hrs	12hrs	12hrs	12hrs	12hrs	12hrs
Number of services outsourced	3	2	2	2	2	2

3. Academic Development

Goal: Achieve and sustain academic excellence based on a learner centered, discovery driven and competency-based curricula.

Objective: Strengthen, diversify and develop high quality programmes that caters to the health needs of the country and is on a par with regional and global standards.

Strategies:

- Promote *sowa rigpa* knowledge by diversifying academic programmes in the long run.
- Develop and offer postgraduate programmes to specialize the skills in the health sector.
- Continuously review existing programmes to make them responsive to the changing needs and 21st century skills.
- Adopt new and more flexible ways of learning, teaching and assessing through the use of Moodle.
- Make sure all resources are made available and field trips are conducted with better quality and higher standards.
- Provide annual pedagogical training for mentors and supervisors of students' field practical works and explore possibilities of providing incentives.
- Review and improve teaching, learning and assessment strategies with the use of emerging tools and knowledge.
- Review the programme structure to allow multiple entry and exit including credit transfer.

- Continue with the tradition of *Yuthok Nyingthik Wang* and *Sorig Gyudzhi Lung*, which form the basis for the continuity and transmission of the essence of *sowa rigpa*.
- Ensure the use of *Gyudzhi Paythri* in all core modules such as *tsa gyud*, *shed gyud*, *menga gyud*, and *chima gyud*. Use of *Paythri* will ensure that logical and core aspects of *sowa rigpa* is maintained properly.

Indicators	Baseline Year	Target				
	2020	2021	2022	2023	2024	2025
Number of new programmes launched	3	0	0	0	1	1
Number of students enrolled	83	96	107	119	130	135
Demand study carried out on the need of new undergraduate programmes			report generated			
Number of short (tailormade) course offered	2	2	2	2	2	2
Number of programme reviews conducted.	1	0	0	3	0	1
Software to detect plagiarism put in place	0	0	1	1	1	1
Number of programmes with students sent on field study.	3	3	3	3	3	3
Standards for provision of resources for practical classes/field trips developed and offered	NA	standard developed	100%	100%	100%	100%
Number of pedagogical training provided to field supervisors.	0	0	1	1	1	1

Number of programmes with students sent on field attachments to different Dzongkhags	0	0	1	1	2	2
New strategy/method identified and implemented in teaching, learning and assessment	0	1	1	1	1	1
Number of training programmes provided to faculties and students on using moodle (VLE).	1	2	2	2	2	2
% of modules used on e-learning system (VLE)	50	60	70	80	90	100
No of training provided to students on using KOHA	1	1	1	1	1	1
Review of programmes for multi entry and exit			Report generated	Implement		
<i>Yuthok Nyingthik Wang</i> organized				1		
<i>Sorig Gyudzhi Lung</i> organized					1	
Use of <i>Gyudzhi Paythri</i> in teaching the core modules	100%	100%	100%	100%	100%	100%

4. Research

Goal: Promote research that enhances quality of teaching & learning, develops critical inquiry and analytical skills, and contributes to discovery, innovation and policies related to *Sowa Rigpa*.

Objective: Ensure enabling organizational capacity and mechanism to support research and innovation.

Strategies:

- Enhancing research capacity by conducting workshops and training in research methods, publication, peer review and research supervision.
- Organize conferences and seminars (both national and international) and publication to disseminate research findings including exchange of experiences.

- Allocate 1-2% of total annual budget to support research activities. It will support the conduct of research activities like publications, organizing conferences, capacity development and funding research works including data collection.
- Encourage faculty and students to seek external research grants by providing appropriate training and guidance.
- Make it mandatory for all faculty members to engage in research each year.
- Develop guidelines on mobilization of research grants by the faculties.
- Develop Research guidelines.
- Increase publication of *Sowa Rigpa* texts in either English or Dzongkha.
- Strengthen Menjong Sorig Journal (MSJ) through online indexing and upgrading it to peer reviewed journal.
- Continue with the efforts of integrating research in the existing programmes at both undergraduate and postgraduate levels.
- Encourage and conduct joint research.
- Develop research infrastructure such as software, e-resources, journals subscriptions etc.

Indicators	Baseline Year	Target				
	2020	2021	2022	2023	2024	2025
Percentage of faculty involved in research projects	33%	40%	50%	50%	50%	50%
Percentage of faculty involved in student research supervision.	45%	55%	55%	60%	65%	70%
Number of research capacity development workshops/training conducted	0	1	1	1	1	1
Number of conferences/seminars organized	0	1	1	1	1	1
Number of papers published at national/international level publications.	0	1	5	3	3	3

Number of new research grants received from external agencies	0	0	1	1	1	1
Percentage of annual budget dedicated to Research	0.42	0.42	1	1.25	1.5	2
Research guidelines developed including mobilization of external grants	NA		In place			
MSJ upgraded to peer reviewed level and online indexing	NA	Guideline developed	Peer reviewed		Online indexing completed	
Number of journal subscriptions	NA	0	0	1	1	1

5. Infrastructure and Resources

Goal: Develop green campuses with state-of-the-art facilities to support the planned student numbers for a high quality of teaching, learning, research and student support.

Objective 1: Develop infrastructure and facilities as required.

Strategies:

- Maintain a certain percentage of the total budget for library development.
- Identify and develop new infrastructure and facilities required.
- Remodel and redevelop existing facilities to suit the changing needs.
- Increase internet bandwidth in order to use internet services more effectively.
- Equip all the labs with necessary IT equipment and facilities.
- Upgrade existing practical labs with teaching materials including dummy models and medicine manufacturing tools.
- Strengthen library and ICT facilities.

Objective 2: Strive for financial sustainability.

- Ensure optimal utilization of facilities to reduce waste by carrying out a proper study.
- Diversify income generating sources.
- Invest savings and funds.
- Develop business plan and implement.

Indicators	Baseline Year	Target				
	2020	2021	2022	2023	2024	2025
Objective 1						
% of annual fund dedicated to library	0.21	0.42	0.42	0.42	0.84	1
Hostel building constructed with guest house, Dean's Quarter, Provost quarter and basketball court.	Land Acquirement Process	Land Acquirement Process	Land Acquired.	Started		Completed
Field training Centre in Trongsa renovated	Handing taking completed	budget proposed for renovation	renovation completed			

A field training Centre in Haa proposed			Proposed			
Sorig Wellness house developed and upgraded	developed and launched	Up-to-date equipment installed to ensure quality of services.				
Spa and wellness training Centre developed						Started
Museum upgraded and improved	new museum inaugurated	curator appointed	CCTV installed	ICT facilities put in place	Glass frame for harborium installed	
Re-electrification of hostel carried out		started	completed			
Futsal ground construction completed	started	completed				
A business incubation Centre established			established	activities implemented		
Continuous water source constructed	started	completed				
Internet bandwidth increased (mbps)	18	38	38	38	38	38
Server room, backup and related facilities upgraded		upgraded				upgraded
Number of computers installed in computer labs	0	5	10	10	5	
Number of new therapy/diagnostic/medicine manufacturing tools in practical labs put in place	NA	3	3	3	3	3
Number of essential books with different topics procured for teaching-learning	5	5	10	10	10	10
% of books updated in KOHA system	28	40	50	60	80	100
% of books(<i>poti</i>) digitized	NA	30	70	100		
Pool vehicle procured		proposed	procured			
Bus replaced with new					replaced	
Objective 2						

Conduct study to minimize waste		completed	recommendations implemented			
Institute paperless system		Proposal approved	Implemented			
Number of income sources	6	6	7	9	9	10
Business plan developed		initiated	completed	plan implemented		
Number of activities related to branding and promotion.	6	8	8	8	8	8

6. Good Governance

Goal: Enhance good governance to better facilitate the provision of core activities of the Faculty.

Objective: Strengthen governance and oversight mechanism to ensure optimal utilization of the limited resources and to achieve excellence in the provision of academic programmes, services, research and creative discoveries.

Strategies:

- Streamline and develop proper organizational structure that defines a clear line of roles and responsibilities (including financial powers) among different levels of organizational unit and their linkage in line with established norms.
- Equip key positions with appropriate and qualified persons with well-defined roles and responsibilities.
- Use IT as a backbone of governance for efficient information sharing, initially through the robust website with all relevant information. Use web base IT in all information management systems.
- Institute structured training for leaders at different levels of organization.
- Promote and encourage institutional review exercises/Organizational Development Exercise.
- Promote and build institutional linkages.
- Develop and implement SOP and TAT for all services to ensure effectiveness in service delivery.
- Ensure up-to-date institutional accreditation.
- Continue general staff meetings at least once in each semester for planning, team building and communication of implementation of plans and programmes.
- Ensure all important meetings (e.g. AB, IQA, FHRC etc) are conducted on time for making decisions timely.

Indicators	Baseline Year	Target				
	2020	2021	2022	2023	2024	2025
Satisfaction of the management services to students (%)	NA	90	90	90	90	90
Satisfaction of the management services to staff (%)	NA	90	90	90	90	90
Number of core services provided online	3	3	4	5	6	7
New institutional linkages established annually (both national and international)	NA	1		2		1
Number of leadership training courses offered to the staff	NA		1	1	1	1
% of staff with clearly defined Roles & Responsibilities	NA	100	100	100	100	100
% of services with SOP and TAT developed and implemented	NA	NA	100	Implemented		
General staff meetings organized	2	2	2	2	2	2
% of meetings conducted as per schedule	100	100	100	100	100	100

Annexure 1A: Description of KPIs of the Outcome

SL No.	Outcome	KPIs	Description	Data collection methodology	Data collection frequency
1	Faculty recognized nationally and internationally	National accreditation granted	The indicator measures the number of valid accreditation certificates granted to the Faculty by various accreditors such as BAC/BMHC.	Reports	Annually
		Graduates recognized by external universities for further studies (% of applications accepted)	The indicator measures the proportion of the Faculty graduates applied for admission to HEIs in other countries and accepted for further studies. .	Records	Annually
		Number of international linkages established (total)	The indicator measures the numbers of international collaborations created by the way of signing MoUs.	Records	Annually
		Number of new joint research conducted annually	The indicator measures the number of joint research projects carried out by the faculties with the external partners of national and international organizations	Records	Annually
2	Graduates recognized for their attributes with sense of service	Annual survey rating of supervisors of graduates employed	The indicator measures the attributes, responsibilities and the sense of services of graduates of the preceding year. It will be done by conducting a survey of supervisors to whom employed graduates report.	Survey Reports	Annually
3	Faculty recognized as a think-tank in Sowa Rigpa	Number of articles published in peer reviewed journals annually	The indicator measures the number of articles published in any peer reviewed journals.	Records	Annually
		Number of academics engaged as members in various external task forces or decision making bodies annually	The indicator measures the number of faculties engaged by external agencies as a task force member or as a member in the decision making bodies.	Records	Annually

		Number of academics engaged as resource persons/keynote speakers/presenters in sessions organized by external agencies annually	The indicator measures the number of faculties engaged as resource persons/keynote speakers/presenters in sessions organized by external agencies	Records	Annually
4	Faculty recognized for its programmes to develop skills and knowledge for the industry and community.	Variety of short courses offered annually	The indicator measures the number of varieties of short courses offered by the Faculty.	Records	Annually
		Number of participants in short courses annually	The indicator measures the number of participants attending the short courses offered by the Faculty.	Records	Annually
5	Sowa rigpa education promoted internationally	Number of international students enrolled on short term basis annually	The indicator measures the number of international students enrolled in short/tailor made courses including study abroad programmes.	Records	Annually
		Number of international students enrolled on long term basis annually	The indicator measures the number of international students enrolled on a long term basis annually. It refers to students enrolled in award bearing programmes.	Records	Annually
6	GNH values and principles taught	Survey rating of preceding graduates by employers	The indicator measures the graduates' (of preceding year's) values and attitudes as deemed by their supervisors upon the survey carried out by the Faculty.	Survey Reports	Annually
		% of students undergone GNH based classes	The indicator measures the proportion of students undergone GNH based sessions conducted by the Faculty. The Faculty plans to offer GNH value education to different levels of students by designing different programmes.	Records	Annually
7	Culture and tradition promoted in	% of students conversant with Sangay Menlha rituals from 2nd	The indicator measures the % of first year students successfully passing the test conducted on Menlha Choga.	Records	Annually

	areas of relevance	year onwards	An external expert shall be invited to test the students after completion of the first academic year.		
		Survey result of application of all three diagnostic methods by the graduates of past two years	The indicator measures the proportion of graduates' (of the past two years') ability to apply all three diagnostic methods. The assessment shall be carried out through a survey by the Faculty.	Survey Reports	Every Two Years

Annexure 1B: Description of KPIs of the strategic areas

Indicator	Description	Data collection methodology	Data collection frequency	Data source
% of remedial/bridging session offered	The indicator measures the percentage of remedial/bridging session offered for a selected group of students based on the need.	Records	Bi-annually	Dy. Dean, Academic Affairs
End semester survey report of students provided with academic skills support services by two academics	The indicator measures the percentage of additional academic skills such as language, grammar, citation, formatting, overall research methodology and others need based support received from the identified academics. Each year at least two academics will be identified and students are expected to approach them for their support.	Survey Reports	Annually	Dy. Dean, Academic Affairs
Students visited industrial places to study the use of technology.	The indicator measures the number of students visited industrial places to gain firsthand experience on the use of technology in the relevant fields.	Reports	Annually	Dy. Dean, Academic Affairs/Student Affairs
ICT skills module reviewed and implemented	The indicator measures the status of review of ICT modules as per the timeline indicated in the Strategic Plan.	Reports	Annually	ICT Unit
Number of courses offered beyond regular modules on the use of ICT tools.	The indicator measures the additional ICT courses offered to the students such as use of G-suite, SPSS, Epi-data, R, movie editing, photography, etc.	Reports	Annually	ICT Unit
% of credited modules online (minimum 20%)	The indicator measures the proportion of credited modules made accessible online for the students.	Physical Verification	Annually	Dy. Dean, Academic Affairs/ ICT Unit
Number of online courses developed and made available	The indicator measures the number of online courses developed and made available similar to MOOCs. The faculty may explore and offer it as part of international platforms such as Coursera.	Physical Verification	Annually	Dy. Dean, Academic Affairs/ ICT Unit
Number of Courses offered to new students on searching resources online	The indicator measures the number of courses offered by the Librarian and IT personnel to the new students on searching resources online.	Reports	Annually	ICT Unit/Library Unit
Standards for provision of	The indicator measures student learning outcomes based on the proportion of	Records	Annually	Dy. Dean, Academic

resources for practical classes/field trips developed and offered	students scoring minimum 80% in the test conducted on the students' ability to identify the medicinal herbs. The concerned faculty shall design and develop a standard to examine the students' learning outcome.			Affairs/Concerned faculties
Number of Pedagogical training provided to field supervisors	The indicator measures the number of pedagogical training provided to field supervisors.	Reports	Annually	Dy. Dean, Academic Affairs
Number of Friday session	The indicator measures the number of session (presentations on important sorig related themes made by the students in presence of academics and students) every Friday of the week.	Records	Weekly	Dy. Dean, Student Affairs
Number of co-curricular activities conducted	The indicator measures the number of co-curricular activities such as games (khuru, futsal, badminton, etc), literary activities (debate, quiz, impromptu, etc), and cultural activities.	Reports	Biannually	Dy. Dean, Student Affairs
Alumni Charter put in place and membership increased	The indicator measures the status of formation of the alumni association and number of alumni registered in the successive years.	Physical Verification	Annually	Dy. Dean, Student Affairs
Number of students involved in policy making bodies	The indicator measures the number of students involved in policy making bodies of the university and faculty such as GC, Academic Board (both University and faculty), <i>Menlha tshogchen</i> and Games.	Records	Annually	Dy. Dean, Student Affairs
Number of students led activities including community services	The indicator measures the number of students led activities such as community services, cleaning campaigns, blood donation and awareness campaigns.	Reports	Annually	Dy. Dean, Student Affairs
Number of student services introduced	The indicator measures the number of students services provided such as games and sports, health services, reprographic services, cafeteria and counselling services.	Physical Services	Annually	Dy. Dean, Student Affairs
Number of sessions offered to students for seeking job opportunities	The indicator measures the number of sessions offered to the final year students for seeking job opportunities such as interview skills, job related exam, CV writing, application writing skills and analytical skills.	Records	Annually	Dy. Dean, Academic Affairs

Number of entrepreneurship course offered	The indicator measures the number of courses on entrepreneurship offered to the students (create links and collaboration with business hubs to encourage and motivate students). The Faculty plans to offer it by identifying a faculty member and creating a business incubation Centre.	Records	Annually	Dy. Dean, Academic Affairs
Annual picnic conducted	The indicator measures the number of annual picnics organized for all students and staff during the year.	Records	Annually	Dy. Dean, Student Affairs/Provost/ Student councillors
Number of value education programme offered including Driglam Namzha	The indicator measures the number of value education programme offered to the students (such as driglam namzha and human values)	Records	Annually	Dy. Dean, Student Affairs
Number of key values included in mainstream programs	The indicator measures the number of key values such <i>lha chhoe gaywa chu</i> and <i>michhoe tsangma chudru</i> (to be incorporated in one course), <i>kuenched namzha</i> medical ethics (to be included in the sorig Ja joed menbey nay) etc to the mainstream programs of the Faculty.	Records	Annually	Dy. Dean, Academic Affairs
Number of spiritual development discourses organized	The indicator measures the number of spiritual development discourses organized by the Faculty (<i>Choeshay Layrim</i> by the invited Lams and other spiritual figures).	Reports	Annually	Dy. Dean, Student Affairs
Special sessions such as meditation and yoga offered	The indicator measures the number of meditation and yoga sessions offered (Yoga to be taught as a separate course during 2021 and incorporated as a part of the module by 2022).	Records	Annually	Dy. Dean, Academic Affairs
Menlha Choga conducted	The indicator measures the number of Menlha Choga conducted during the year.	Records	Monthly	Dy. Dean, Student Affairs/Provost
Annual Bum Dagtshar and Kangyur recitation organized	The indicator measures the number of annual <i>Bum Dagtshar</i> and <i>Kangyur</i> recitation organized. (All the faculty members & students to take part in recitation and support staff to coordinate the programme)	Records	Annually	Provost
Leadership Courses offered to student leaders	The indicator measures the number of leadership courses offered to the student leaders.	Reports	Annually	Dy. Dean, Academic Affairs
Counselling services offered	The indicator measures the number of counselling services offered to the students.	Records	Annually	Dy. Dean, Student Affairs/ Provost

HR Master Plan prepared and implemented	The indicator measures the development of the HR master plan (in 2021) and its implementation as per the timeline. As per the approved HR Master plan of the University.	Records	Annually	OOP Kgumsb
Organizational development exercise conducted and recommendations implemented	The indicator measures the status of OD exercise conducted by the OOP and recommendations implemented by the Faculty.	Reports	Annually	HR and Planning Unit, OOP/Administration
Staff satisfaction survey result achieved	The indicator measures the proportion of staff satisfied with the job responsibilities through the survey carried by the HR of University (good and above)	Survey	Annually	HR Unit, OOP
% of Regular Teaching faculty as per the HR Masterplan	The indicator measures the proportion of regular teaching faculty recruited on need basis upon the requirement identified in HR masterplan.	Records	Annually	Administration
% of Core Teaching faculty as per the HR Masterplan	The indicator measures the proportion of regular teaching faculty recruited on need basis upon the requirement identified in HR masterplan	Records	Annually	Administrative
% of Adjunct Teaching faculty as per the HR Masterplan	The indicator measures the proportion of adjunct teaching faculty recruited on need basis upon the requirement identified in HR masterplan	Records	Annually	Administrative
% of non-teaching staff as per the norm or HR Masterplan	The indicator measures the proportion of non-teaching staff recruited on need basis upon the requirement identified in HR masterplan	Records	Annually	Administration
Number of teaching staff with Doctoral degree or equivalent	The indicator measures the number of teaching staff with doctoral degree or equivalent. The Faculty will engage core faculty in case regular faculty is not available with doctoral degree qualification.	Records	Annually	Administration
% of teaching staff with Master's Degree	The indicator measures the % of teaching staff with a Master's Degree.	Records	Annually	Administration

Number of Teaching staff sent for Masters Degree or Medical Doctorate	The indicator measures the number of teaching staff sent for Masters Degree or Medical Doctorate.	Records	Annually	Administration
Number of non teaching staff sent for Masters Degree	The indicator measures the number of non-teaching staff sent for pursuing Masters Degree..	Records	Annually	Administration
% of teaching staff availing short-term trainings (40 hours)	The indicator measures the percentage of teaching staff availing short-term trainings in the related fields.	Records	Annually	Administration
% of non-teaching staff availing short-term trainings (40 hours)	The indicator measures the number of non-teaching staff availing short-term trainings in the related fields.	Records	Annually	Administration
Number of clinical hours practiced by teaching staff in a month to keep their competencies updated	The indicator measures the number of clinical hours practiced by teaching staff (12 hrs in a month).	Records	Annually	Dy. Dean, Academic Affairs
Number of services outsourced	The indicator measures the number of Faculty services outsourced such as bath house (but in the long run to be initiated by the department), Cafeteria, cleaning and security.	Records	Annually	Administration
Number of new postgraduate programmes launched	The indicator measures the number of new postgraduate programmes launched such as MD in acupuncture (<i>Menchoed</i> treatment validation in 2023 and specialization validation in 2024 and begin in 2024 and 2025 respectively).	Records	Annually	Dy. Dean, Academic Affairs
Demand study carried out on the need of new undergraduate programmes	The indicator measures the report generated on the demand study carried out on the need of new undergraduate programmes by the year 2022 (such as yoga, massage, etc).	Reports	Once	Dy. Dean, Academic Affairs

Number of short (tailormade) courses offered	The indicator measures the number of short courses offered by the Faculty.	Records	Annually	Dy. Dean, Academic Affairs
Number of Students enrolled	The indicator measures the total number of students enrolled in various programmes (details at Annexure 2).	Records	Annually	Dy. Dean Student Affairs
Number of programme reviews conducted	The indicator measures the number of programmes reviewed by University	Reports	Annually	Dy. Dean, Academic Affairs
Software to detect plagiarism put in place	The indicator measures the timeline by which the University procures and puts in place a plagiarism detection software.	Physical Verification	Annually	ICT Unit, OOP
Number of programs with students sent on field study	The indicator measures the number of programs with students sent on field study as per the programme document.	Reports	Annually	Dy. Dean, Academic Affairs
Number of programs with students sent on field attachment	The indicator measures the number of programs with students sent on field attachment in different Dzongkhags.	Reports	Annually	Dy. Dean, Academic Affairs
New strategy/method identified and implemented in teaching, learning and assessment	The indicator measures the number of new strategies/methods implemented by a faculty on teaching-learning and assessment to motivate and encourage students. The assessment shall be carried out by the Internal Quality Assurance (IQA) and the report shall be appraised to the Faculty Academic Board.	Reports	Annually	Dy. Dean, Academic Affairs
Number of training provided to faculties and students on using Moodle (VLE)	The indicator measures the number of training conducted by ICT to the faculties and students on using Moodle (VLE)	Reports	Annually	ICT Unit
% of modules used on e-learning system (VLE)	The indicator measures the proportion of modules used on e-learning system (VLE).	Records	Annually	ICT Unit
Number of training provided to students on using KOHA	The indicator measures the number of trainings conducted by Librarian to the students on KOHA.	Reports	Annually	Library Unit

Review of programmes for multi entry and exit	The indicator measures the report generated on the review conducted for the programmes for multi entry & exit by 2022. Multi entry may include credit transfer system and multi exit include awarding some qualifications if a student discontinues the study having completed certain duration.	Reports	Once	Dy. Dean, Academic Affairs
<i>Yuthok Nyingthik Wang</i> organized	The <i>Yuthok Nyingthik Wang</i> or empowerment session is crucial for practice of sowa rigpa. The Faculty plans to organize it once every five to seven years.	Reports	Once	Administration
<i>Sorig Gyudzhi Lung</i> organized	<i>Sorig Gyudzhi Lung</i> is crucial to ensure the continuity of the lineage holder. Every traditional physician is expected to receive the Lung. The Faculty therefore plans to organize it at least once in every five to seven years.	Reports	Once	Administration
Use of <i>Gyudzhi Paythri</i> in teaching of core modules	The <i>Gyudzhi Paythri</i> is the root of all methods and explanations related to Sowa Rigpa. Therefore, use of Paythri is crucial to use the <i>Tsawa</i> to avoid missing the crucial elements of sowa rigpa. The Faculty plans to ensure the use of Paythri in teaching all core modules to ensure that <i>Tsawa</i> is not overlooked.	Reports	Once	Administration
Percentage of faculty involved in research projects	The indicator measures the % of faculty directly involved in any research projects and/or research-based projects.	Records	Annually	Dy. Dean Academic Affairs
Percentage of faculty involved in student research supervision	The indicator measures the % of faculty involved in supervising students research works (both undergraduate and postgraduate students).	Records	Annually	Dy. Dean Academic Affairs
Number of research capacity development	The indicator measures the number of research capacity development conducted such as workshops and training in research methods, publication, peer review and research supervision.	Records	Annually	Administration

Number of seminars and conferences organized	The indicator measures the number of seminars and conferences both national and international to disseminate research findings including exchange of experiences.	Records	Annually	Dy. Dean Academic Affairs
Number of papers published at national and international level publications	The indicator measures the number of research-based papers published including research findings, modules, articles and journals. The target in 2022 is higher due to the publication of modules.	Records	Annually	Dy. Dean Academic Affairs
Number of new research grants received from external agencies	The indicator measures the number of research grants received by the Faculty from national or international organizations.	Records	Annually	Dy. Dean Academic Affairs
Percentage of annual budget dedicated to research	The indicator measures the percentage of the total annual budget allocated to research.	Records	Annually	Dy. Dean, Academic Affairs/Accountant
Research guidelines developed including mobilization of external grants	The indicator measures timeline by which the research guidelines is developed for mobilization of external grants received by the faculty (by 2022)	Records	Annually	Dy. Dean Academic Affairs
MSJ upgraded to peer reviewed level and online indexing	The indicator measures the timeline by which the guideline for MSJ is developed in 2021, is identified as a peer reviewed journal by 2022, and indexed online by 2024.	Records	Annually	Dy. Dean Academic Affairs
Number of journal subscriptions	The indicator measures the number of subscriptions to e-journals.	Records	Annually	Dy. Dean Academic Affairs
Percentage of annual fund dedicated to library	The indicator measures the % of annual funds dedicated to purchase of books, and other necessary development for the library.	Records	Annually	Accounts/Library Unit

Hostel building constructed with guesthouse and provost quarter	The indicator measures the timeline by which design drawing of the hostel is initiated (by 2023) and completed the construction (by 2025.) It is subject to successful acquisition of government land which is under process.	Records/Physical Verification	Annually	Administration
Field training Centre in Trongsa renovated	The indicator measures the timeline by which renovation of the field training center in Trongsa is initiated (by 2021) and renovated (by 2022).	Records/Physical Verification	Annually	Administrative Unit
Field training Centre in Haa proposed	The indicator measures the timeline by which the faculty shall propose to institute a field training center at Haa by 2022.	Records	Annually	Administration
<i>Sorig</i> wellness house developed and upgraded	The indicator measures the timeline by which quality equipment is installed to ensure quality of services.	Physical verification	Annually	Administration
Spa & wellness training Centre developed	The indicator measures the timeline by which a new training center for spa and wellness is developed (by 2025).	Physical Verification	Annually	Administration
Museum upgraded and improved	The indicator measures the timeline by which the museum is upgraded, improved and inaugurated	Records/physical verification	Annually	Administration
Re-electrification of hostels carried out	The indicator measures the timeline by which the re-electrification of hostels is carried out (by 2021) and completed (by 2022.).	Record/Physical verification	Annually	Administration
Futsal ground construction completed	The indicator measures the timeline by which construction of futsal ground is initiated in 2020 and completed by 2021.	Physical verification	Annually	Administration

Establish a business incubation Centre	The indicator measures the timeline by which the establishment of a business incubation Centre is being initiated (by 2023) and implemented thereafter. The incubation center shall be developed as a separate unit in the Faculty with support from MoLHR to train the students in business proposal writing and to gain ideas of implementing their knowledge and skills into business. Loden Foundation may be approached for support to organize Druk Tshongrig Gatoen.	Physical verification	Annually	Dy. Dean, Academic affairs
Continuous water source construction	The indicator measures the timeline by which construction of a continuous water source is being initiated in 2020 and completed by 2021.	Physical verification	Annually	Administration
Internet bandwidth increased	The indicator measures the increase in the internet bandwidth speed by additional 20mpbs in the existing bandwidth with support of JICA TCP project.	Records	Annually	ICT Unit
Server room, backup and related facilities upgraded	The indicator measures the timeline by which the ICT server room is being upgraded with backup and related facilities (once in 2021 & 2025). For now, it will be supported by the JICATCP.	Physical verification	Annually	ICT Unit
Upgrade computer labs with new computers (Number of computers)	The indicator measures the number of new desktop computers purchased and installed in the computer lab.	Physical Verification	Annually	ICT Unit
Number of new therapy/diagnostic/medicine manufacturing tools in practical labs	The indicator measures the number of new therapy/diagnostic/medicine manufacturing tools (such as <i>tar</i> , <i>jongjed lay nga</i> and <i>tak thab</i>) is procured and installed in practical labs.	Physical Verification	Annually	Dy. Dean Academic Affairs
Number of essential topics procured for teaching learning	The indicator measures the number of books with different topics procured for teaching learning.	Record	Annually	Library unit
% of books updated in KOHA system	The indicator measures the % of new books procured and registered in the KOHA system	Records	Annually	Library Unit

% of books (<i>Poti</i>) digitized	The indicator measures the number of books(<i>poti</i>) put online and digitized. The Faculty may work on this either by outsourcing or departmental execution, whichever is convenient.	Records	Annually	Library Unit
Pool vehicle procured	The indicator measures the timeline by which office pool vehicles are procured by 2021 and 2022.	Physical verification	Annually	Administration
Bus replaced with new	The indicator measures the timeline by which the old bus is replaced with a new bus by 2024. The OOP will need to support the Faculty by proposing the Government for funding support.	Physical verification	Annually	OOP/Administrative Unit
Conduct Study to minimize waste	The indicator measures the timeline by which the Faculty shall carry out a study on the optimal usage of facilities to reduce waste (such as water, electricity, hall, stationeries, equipment and unnecessary travel).	Reports	Annually	Administration
Institute paperless system	The indicator measures the status of implementation regarding paperless systems.	Records	Annually	Administration
Number of income sources	The indicator measures the identification of sources for generation of income (Spa & wellness house, futsal ground, rental from office space, cafeteria, museum, vehicle hiring, hiring of Boardroom & Meeting hall, short courses, international students, sale of plants from greenhouse by 2022 and royalty by 2024).	Records	Annually	Administration /Accounts Section
Business plan developed	The Indicator measures the timeline by which the Faculty develops a business plan to ensure financial sustainability to be initiated in 2021, completed in 2022 and implemented starting 2023.	Records	Annually	Management/ Administration
Number of activities related to branding and promotion	The indicator measures the branding of Faculty through use of website, Facebook, 3 brochures and student hand book henceforth with the use of YouTube	Physical Verification	Annual	Administration

	channel and brochure for short term courses.			
Satisfaction of the Management services to students (%)	The indicator measures the proportion of students satisfied with services provided by the Management through survey (good and above 90%)	Survey Reports	Annually	Administration
Satisfaction of the Management services to staffs (%)	The indicator measures the proportion of staff satisfied with services provided by the Management through survey (good and above 90%)	Records	Annually	Administration
Number of core services provided online	The indicator measures the number of services provided online (Student feedback, online leave, requisition, exam result, VLE)	Records	Annually	ICT Section
No of institutional linkages (National & International)	The indicator measures the number of national and international institutional linkages created through the way of signing of MoU and letter of agreement (Total 4).	Records	Annually	OOP and Dean
Leadership training courses offered to the staff	The indicator measures the number of leadership courses provided to the staff.	Reports	Annually	Administration
% of services with SoP and TAT developed and implemented	The indicator measures the proportion of Faculty services with SoP and TATs developed and implemented. The Faculty will need to develop a list of services that requires SoPs and TATs.	Records	Annually	OOP/Administration
General staff meetings organized	The indicator measures the number of general staff meetings organized in the year.	Records	Annually	Administration
% of meeting conducted as per schedule	The indicator measures the % of meetings (such as HRFC, AB meeting, budget meeting, IQA, Disciplinary committee etc.) are conducted as per schedule for making timely decisions.	Records	Annually	Dy. Dean Academic & Administration

Annexure 2: Student projections

Cohort	2020	2021	2022	2023	2024	2025	Remarks
Doctor of Medicine (MD) with specialization in Lay-Nga							
Year 1			2			2	
Year 2	2			2			
Year 3		2			2		
Total	2	2	2	2	2	2	
Doctor of Medicine (MD) with specialization in Tshugched							
Year 1			2			2	
Year 2	2			2			
Year 3		2			2		
Total	2	2	2	2	2	2	
Doctor of Medicine (MD) with specialization in Manchhoed							
Year 1				4			
Year 2					4		
Year 3						4	
Total	0	0	0	4	4	4	
Doctor of Medicine (MD) with specialization in Acupuncture							
Year 1					4		
Year 2							
Year 3							
Total	0	0	0	0	4	0	
Masters of Medicine in Sowa Rigpa							
Year 1					2	1	
Year 2							
Total	0	0	0	0	2	1	
Bachelors in Traditional Medicine							
Year 1	11	13	13	13	13	15	Annual intake from 2021 will be 4 students from rigzhung, 4 from science students, 2 self-financed students and 3 from other
Year 2	8	11	13	13	13	13	
Year 3	8	8	11	13	13	13	

Year 4	7	8	8	11	13	13	shedras annually. In addition, Zhung Dratshang will send 2 students in 2020 and another 2 in 2025.
Year 5	7	7	8	8	11	13	
Total	41	47	53	58	63	67	
Diploma in Traditional Medicine (Lay-Nga Rabjam)							
Year 1	4	5	5	5	5	5	Annual intake from 2021 will be 4 under government scholarship and 1 self-financed student
Year 2		4	5	5	5	5	
Year 3			4	5	5	5	
Total	4	9	14	15	15	15	
Diploma in Traditional Medicine (Manchhoed)							
Year 1	6	7	9	7	7	9	Annual intake from 2021 will be 4 under government scholarship, 1 self-financed student and 2 from other Shedras. In addition, Zhung Dratshang will be sending a batch of 2 each in 2022 and 2025.
Year 2		6	7	9	7	7	
Year 3			6	7	9	7	
Total	6	13	22	23	23	23	
Diploma in Traditional Medicine (Jamchhoed)							
Year 1	4	5	5	5	5	5	Annual intake from 2021 will be 4 under government scholarship and 1 self-financed student
Year 2		4	5	5	5	5	
Year 3			4	5	5	5	
Total	4	9	14	15	15	15	
Diploma in Traditional Medicine (SMenpa)							
Year 1							This programme is phased out starting 2020. It will not have any student from 2022.
Year 2	14						
Year 3	10	14					
Total	24	14	0	0	0	0	
Total student numbers	83	96	107	119	130	129	
Students in Diploma programmes	38	45	50	53	53	53	
Students in Bachelors Degree programmes	41	47	53	58	63	67	
Students in Masters Degree programmes	0	0	0	0	2	1	
Students in Doctoral Degree programmes	4	4	4	8	12	8	