

Operational Plan Progress and Budget Utilization for Fiscal Year 2025
Progress Report as of 31 March 2025

Table Columns

(1) Project/Activity | (2) Budget per Project | (3) Implementation Period | (1) Progress (%) | (2) Budget Spent

Office of the President — 24 Projects

Strategy 1: Quality Education to Produce Graduates Meeting the Needs of Bangkok, Society, and the Nation

Code	Project/Activity	Budget (THB)	Period	Progress	Result	Spent (THB)
P1-01	Royal Degree Conferment Ceremony, Navamindradhiraj University, Academic Year 2023	3,000,000	Oct 24–Sep 25	100%	Completed — ceremony held 4 Mar 2025	1,038,193.60
P1-02	Central Library Development	21,000,000	Oct 24–Sep 25	30%	In progress	0.00
P1-03	Educational Quality Assessment	450,000	Jul–Sep 25	—	Assessment at program, faculty, and institutional levels, Jul–Dec	0.00
P1-04	Student Affairs Project	1,120,000	Oct 24–Sep 25	43%	Completed — 3 activities	401,020.00
P1-05	English Language Proficiency Testing	300,000	Oct 24–Sep 25	50%	Completed — 6 sessions total	78,920.00
P1-06	Academic Cooperation and Network Building with Domestic and International Institutions	4,000,000	Oct 24–Sep 25	50%	In progress	0.00
P1-07	Faculty and Staff Capacity & Quality Development	650,000	Oct 24–Sep 25	50%	Completed — 3 activities	382,431.00

Strategy 2: Network Development and Urban Science Research

Code	Project/Activity	Budget (THB)	Period	Progress	Result	Spent (THB)
P2-18	Research Support Fund, Navamindradhiraj University	19,865,000	Oct 24–Sep 25	50%	14 research grants + 19 publications supported in academic journals (2023)	7,433,300.00
P2-19	External Research Funding Support	20,000,000	Oct 24–Sep 25	30%	TSRI Tranche 1 funding received	7,191,779.00

Strategy 3: Academic and Health Services Recognized by Bangkok, Society, and the Nation

Code	Project/Activity	Budget (THB)	Period	Progress	Result	Spent (THB)
P3-23	Senior Executive Program — Urban Leadership Development	12,000,000	Dec 24–May 25	80%	Training: 13 Feb – 26 Jun 2025	2,557,306.50
P3-24	Senior Executive Program — Metropolis Development	12,000,000	Jun–Sep 25	10%	Training: 16 May – 26 Sep 2025	37.00
P3-25	Senior Executive Program — Integrated Sustainable Bangkok Development	12,000,000	Oct 24–Sep 25	60%	Training: 13 Feb – 26 Jun 2025	221,269.00
P3-26	Academic Conference	400,000	Oct 24–Sep 25	—	Starting in Q4	0.00
P3-27	Academic Services to Society	1,939,600	Oct 24–Sep 25	20%	Planning in progress	8,535.00
P3-28	Urban Development Academic Seminar	300,000	Oct 24–Sep 25	25%	Planning in progress	300,000.00
P3-29	Chinese Language Learning and Testing Center	1,000,000	Oct 24–Sep 25	40%	Internet-Based Chinese proficiency test (Round 1) held 9 Mar 2025	0.00

Strategy 4: Religion, Arts, Culture, and Local Wisdom Preservation

Code	Project/Activity	Budget (THB)	Period	Progress	Result	Spent (THB)
P4-39	Religion, Arts, Culture, Traditions, and Local Wisdom Preservation	600,000	Oct 24–Sep 25	31.25%	Completed — 5 activities	144,778.00

Strategy 5: Integrated Management Systems for Sustainable University Development

Code	Project/Activity	Budget (THB)	Period	Progress	Result	Spent (THB)
P5-41	University Employee Orientation and Capacity Building	1,000,000	Oct 24–Sep 25	70%	Completed — 2 activities	359,925.00
P5-46	Green University Project	1,000,000	Oct 24–Sep 25	30%	In progress	23,915.00
P5-52	Strategy-to-Action Workshop and Annual Action Plan	800,000	Oct 24–Sep 25	10%	Planning activities for 3–5 May 2025	800.00
P5-53	University Public Relations	3,000,000	Oct 24–Sep 25	35%	In progress	205,190.00
P5-54	Datacenter Development — Integrated Backup, Recovery, and Standards	2,000,000	Oct 24–Sep 25	10%	Planning in progress	0.00

Code	Project/Activity	Budget (THB)	Period	Progress	Result	Spent (THB)
P5-55	Information System Development — Electronic Management and Licensed Software	3,000,000	Oct 24–Sep 25	25%	1 software program procured	249,416.23
P5-56	ICDL Computer Skills Development and Computer Lab Readiness	800,000	Oct 24–Sep 25	—	Cancelled	0.00

Vajira Hospital Faculty of Medicine — 3 Projects

Strategy 1: Quality Education to Produce Graduates Meeting the Needs of Bangkok, Society, and the Nation

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P1-08	Teaching and Learning Development	2,000,000	Oct 24–Sep 25	50%	1 of 5 sub-projects completed	97,280.00

Strategy 3 : Academic and Health Services Recognized by Bangkok, Society, and the Nation

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P3-30	Academic Services to Society	5,152,500	Oct 24–Sep 25	50%	1 project ongoing — training program for community health volunteers, community committees, and residents for Bangkok community development	0.00

Strategy 5 : Integrated Management Systems for Sustainable University Development

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P5-42	Personnel Development — Vajira Hospital Faculty of Medicine	8,000,000	Oct 24–Sep 25	50%	3 of 28 sub-projects completed	2,184,804.00

Kuakarun Faculty of Nursing — 13 Projects

Strategy 1 : Quality Education to Produce Graduates Meeting the Needs of Bangkok, Society, and the Nation

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P1-09	Nursing Student Capacity Development	3,224,730	Oct 24–Sep 25	30%	Planning for Q3–Q4	100,344.00
P1-10	Network Collaboration	1,276,200	Feb–Aug 25	100%	Completed	0.00
P1-11	Nursing Student Learning Promotion	252,020	Oct 24–Sep 25	50%	Completed — 1 activity	100,204.00

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P1-12	Nursing Curriculum Development	82,700	Oct 24–Sep 25	50%	In progress	0.00

Strategy 2 : Network Development and Urban Science Research

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P2-20	Research Promotion with Network Partners	225,000	May–Jun 25	20%	In progress	0.00

Strategy 3 : Academic and Health Services Recognized by Bangkok, Society, and the Nation

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P3-31	Training for Elderly Care Workforce Development in Bangkok	1,879,500	Oct 24–Sep 25	50%	Training in progress	0.00
P3-32	Academic Services	931,750	Dec 24–Sep 25	20%	In progress	0.00

Strategy 4 : Religion, Arts, Culture, and Local Wisdom Preservation

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P4-40	Religion, Arts, Culture, and Thai Traditions Preservation	220,900	Feb–Sep 25	50%	In progress	0.00

Strategy 5 : Integrated Management Systems for Sustainable University Development

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P5-43	Personnel and Work System Development	1,313,860	Oct 24–Sep 25	40%	In progress	4,336.00
P5-47	Fire Prevention and Evacuation Training	200,000	Sep 25	50%	In progress	0.00
P5-48	Green Nursing Faculty Project	126,770	Oct 24–Sep 25	50%	In progress	0.00
P5-57	Kuakarun Faculty of Nursing Strategic Planning Workshop	400,000	Jul 25	20%	Planning in progress	0.00
P5-58	Quality Assurance Information System Service Contract	400,000	Oct 24–Sep 25	50%	In progress	390,000.00

Institue of Metropolitan Development — 4 Projects**Strategy 1: Quality Education to Produce Graduates Meeting the Needs of Bangkok, Society, and the Nation**

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P1-16	Student Development Activities	810,000	Oct 24–Sep 25	20%	3 of 15 activities completed	201,690.00

Strategy 2 : Network Development and Urban Science Research

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P2-21	Bangkok City Lab Establishment	10,512,400	Oct 24–Sep 25	30%	6 of 20 activities completed	2,452,102.00

Strategy 3 : Academic and Health Services Recognized by Bangkok, Society, and the Nation

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P3-35	Academic Services — Urban Development Management	500,000	Oct 24–Sep 25	50%	4 of 7 activities completed	172,050.00

Strategy 5 : Integrated Management Systems for Sustainable University Development

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P5-44	Faculty and Support Staff Capacity Development	500,000	Oct 24–Sep 25	50%	3 of 7 activities completed	95,855.00

College of Urban Community Development — 9 Projects**Strategy 1 : Quality Education to Produce Graduates Meeting the Needs of Bangkok, Society, and the Nation**

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P1-17	Student Development Activities	682,000	Oct 24–Sep 25	40%	2 activities completed	415,026.00

Strategy 2 : Network Development and Urban Science Research

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P2-22	Innovation Development	200,000	Oct 24–Sep 25	10%	Planning in progress	0.00

Strategy 3 : Academic and Health Services Recognized by Bangkok, Society, and the Nation

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P3-36	Thai-Chinese Educational Cooperation Center Management (Bangkok, Navamindradhiraj University, and Maritime Silk Road Confucius Institute)	596,000	Oct 24–Sep 25	25%	In progress	53,860.00
P3-37	Training for Early Childhood Development in Bangkok	2,000,000	Oct 24–Sep 25	30%	Scheduled for Q3	0.00
P3-38	Academic Services — Urban Development Management	500,000	Oct 24–Sep 25	50%	In progress	19,520.00

Strategy 5 : Integrated Management Systems for Sustainable University Development

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P5-45	Faculty and Support Staff Capacity Development	500,000	Oct 24–Sep 25	30%	In progress	97,680.00
P5-49	Office of the President Building Management	19,770,000	Oct 24–Sep 25	50%	In progress	5,286,694.11
P5-50	Navamintr 1 & 2 Building Management	5,600,000	Oct 24–Sep 25	50%	In progress	1,868,930.00
P5-51	Navamindradhiraj Early Childhood Development Center Management	1,500,000	Oct 24–Sep 25	50%	In progress	730,176.00

Faculty of Science and Health Technology — 6 Projects
Strategy 1 : Quality Education to Produce Graduates Meeting the Needs of Bangkok, Society, and the Nation

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P1-13	Student Capacity Development	2,500,000	Oct 24–Sep 25	30%	3 activities completed	326,965.00
P1-14	Academic Development	900,000	Oct 24–Sep 25	30%	1 activity completed	44,109.22
P1-15	Domestic and International Network Collaboration	800,000	Oct 24–Sep 25	30%	1 activity completed	142,120.00

Strategy 3 : Academic and Health Services Recognized by Bangkok, Society, and the Nation

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P3-33	Academic Services to Society	500,000	Oct 24–Sep 25	30%	Activities in progress	4,675.00
P3-34	Academic Services — Urban Development Management	500,000	Dec 24–Aug 25	30%	In progress	0.00

Strategy 5 : Integrated Management Systems for Sustainable University Development

Code	Project	Budget (THB)	Period	Progress	Result	Spent (THB)
P5-59	Faculty of Science and Health Technology Development	900,000	Oct 24–Sep 25	30%	3 activities completed	343,608.00

Note: Thai fiscal year 2568 = calendar year 2025. "ต.ค.67–ก.ย.68" = October 2024 – September 2025.