ACTION PLAN 2025
UNIVERSITY OF KELANIYA
SRI LANKA

Contents

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			

Faculty of Commerce and Management Studies

Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Req.	Fund Source	Responsibility
01	To increase the graduate employment by 10% in three years	Graduate employment ratio		86%	90%	93%	96%	Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends	Introducing a Bachelor of Business Management Honours in Marketing Analytics degree program	▓	▓	▓	▓	700	Govt.funds/ UDF/ FDF/ DDF	Head/DMM
									Introducing a Bachelor of Business Honours in Entrepreneurship degree program (New degree programme in Entrepreneurship)	▓	▓	▓	▓	700	Govt.funds/ UDF/ FDF/ DDF	Head/DCFM
									Introducing a Bachelor of Business Honours in Tourism Management degree program	▓	▓	▓	▓	700	-	Head-DCFM
									Developing a Bachelor of Business Management Honours degree related to Sustainability		▓	▓	▓	700	Govt.funds/ UDF/ FDF/ DDF	Head/DoA
									Implementing the revised Bachelor of Business Management Honours in Marketing and Bachelor of Business Management Honors in Digital Marketing degree curriculums	▓	▓	▓	▓	500	Govt.funds/ UDF/ FDF/ DDF	Head/DMM
									Implementing the Bachelor of Business Management Honours in	▓	▓	▓	▓	500	Govt.funds/ UDF/ FDF/	Head/DHRM

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									HR Analytics degree program						DDF	
									Implementing the revised curriculum of the Bachelor of Business Management Honours in Accountancy and Bachelor of Business Management Honours in Auditing and Forensic Accounting Degree programmes					600	Govt.fun ds/ UDF/ FDF/ DDF	Head/DoA
									Conducting the curriculum revision for Bachelor of Business Management Honours in Accounting Information Systems degree					800	Govt.fun ds/ UDF/ FDF/ DDF	Head/DoA
									Establishing academic units/departments for Bachelor of Business Management Honours in Auditing and Forensic Accounting Degree and Bachelor of Business Management Honours in Accounting Information Systems degree					1,000	Govt.fun ds/ UDF/ FDF/ DDF	Head/DoA
									Introducing two short courses on fund management and					500	Govt.fun ds/ UDF/ FDF/	Head/ DFin

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				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									investment analysis						DDF	
								Partnering with industry organizations	Signing MoUs with industry partners for one month corporate mentoring programme					100	Govt.funds/ UDF/ FDF/ DDF	Head/ DFin
								Establish formal networks connecting students with alumni and industry	Conducting the Diploma in People Skills (DPS) program in collaboration with industry partners for UG students					450	Govt.funds/ UDF/ FDF/ DDF	Head/DMM
									Launching and conducting the Diploma in People Skills (DPS) program in collaboration with industry partners for external students					300	Govt.funds/ UDF/ FDF/ DDF	Head/DMM
									Forming the Alumni association of the Master of Professional Finance (MPF)					-	-	Head/DFin
									Conducting the Diploma in ERP program in collaboration with industry for undergraduates and making the annual payment of the license fees for the SAP UAP					1,560	Govt.funds/ UDF/ FDF/ DDF	Head/DMM
									Establishing a Collaboration Board with the industry					100	Govt.funds/ UDF/ FDF/	Head/DHRM

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				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
															DDF	
									Conducting meetings with the Industry Advisory Committees for the annual review of the curriculums (for all three degree programmes)					1,000	Govt.funds/ UDF/ FDF/ DDF	Head/DoA
									Entering to MoUs with organizations to obtain internship opportunities for undergraduate students					50	Govt.funds/ UDF/ FDF/ DDF	Head/DHRM
									Organizing career fairs for undergraduates where companies can directly recruit interns					100	Govt.funds/ UDF/ FDF	Director/ICDC
									Organizing an annual career fair for undergraduates of the department					150	Govt.funds/ UDF/ FDF/ DDF	Head/DHRM
									Obtaining participation of industry representatives for final year undergraduate internship VIVA presentations					20	Govt.funds/ UDF/ FDF/ DDF	Head/DHRM
									Conducting career planning workshops for undergraduate students in collaboration with the industry					20	Sponsorships & Fundraising	Head/DHRM
									Providing a Gold Medal					100	Sponsors	Head/DHR

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				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									for the Most Outstanding Student Performer of the Year with the support of industry partners						hips & Fundraising	M
									Establishing the CPMG awarding body					1,000	Govt.funds/ UDF/ FDF/ DDF	Head/DMM
									Maintaining partnerships with the industry through MOUs					25	Govt.funds/ UDF/ FDF/ DDF	Head/DMM
									Getting the support of industry partners to evaluate the student Internship Programme					50	Govt.funds/ UDF/ FDF/ DDF	Head/ DFin
									Forming an Industry Advisory Board					100	Govt.funds/ UDF/ FDF/ DDF	Head/DCFM
									Conducting employability enhancing workshops for undergraduates of the faculty in collaboration with the industry					100	Govt.funds/ UDF/ FDF	Director/ICDC
									Signing MOUs with organizations for getting priority access for internship opportunities					50	Govt.funds/ UDF/ FDF	Director/ICDC
									Entering into MOUs with employers to upgrade					100	Govt.funds/ UDF/	Head/ DFin

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				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									the Internship Programme						FDF/ DDF	
									Establishing the Industry Advisory Committees for the three degree programmes of the department					1,500	Govt.fun ds/ UDF/ FDF/ DDF	Head/DoA
									Entering into and maintaining MOUs with industry and professional bodies					500	Govt.fun ds/ UDF/ FDF/ DDF	Head/DoA
									Jointly organizing corporate/academic events with the industry					1,000	Govt.fun ds/ UDF/ FDF/ DDF	Head/DoA
									Partnering with industry experts/professional institutions for the three degree programmes of the department					700	Govt.fun ds/ UDF/ FDF/ DDF	Head/DoA
									Conducting networking events with alumni members					500	DDF/ Sponsors hips and fundraisi ng	Head/DoA
									Conducting career awareness sessions featuring industry professionals, alumni, and career advisors					2,000	Govt.fun ds/ UDF/ FDF/ DDF	Head/DoA
									Implementing activities					2,000	Govt.fun	Head/DoA

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				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									for the improvement of English proficiency of undergraduates						ds/ UDF/ FDF/ DDF	
									Organizing industry linkage activities					50	DDF/ Sponsors hips & Fundraisi ng	Head/DCF M
									Obtaining exemptions for the students who complete department degree programmes from professional bodies					-	-	Head/DCF M
									Increasing the internship training requirement from 1,000 hours to 1,600 hours and expand the DIS to facilitate the recording of extended training hours					500	Govt. funds/ UDF /FDF /DDF	Head/DoA
									Conducting an internship certificate awarding ceremony for undergraduates					500	Govt. funds/ UDF /FDF /DDF	Head/DCF M
									Conducting Annual Internship Felicitation Ceremony					2,000	Govt. funds/ UDF /FDF /DDF	Head/DoA
									Introducing ESG Audits as					500	Govt.	Head/DoA

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				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									a part of internship training for the Accountancy degree programme						funds/ UDF /FDF /DDF	
									Conducting annual internship certificate awarding ceremony					250	Sponsors hips & Fundraisi ng	Head/DHR M
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning

Promote student-centered learning across the degree programs

Expand experiential learning opportunities | Establishing a Business Communication teaching unit for the faculty | | | | | 2,000 | Govt.fun ds/ UDF/ FDF | Dean/FCMS |
									Organizing an inter-university quiz competition					150	Sponsors hips & Fundraisi ng	Head/ DFin
									Developing a dashboard for monitoring the Young Professionals Programme (YPP) skill performances					500	Govt. funds/ UDF /FDF /DDF	Head/ DFin
									Conducting YPP in collaboration with industry partners					150	DDF/ Sponsors hips and Fundraisi ng	Head/ DFin
									Conducting the internship certificate awarding ceremony					400	DDF/ Sponsors hips and Fundraisi ng	Head/ DFin
									Conducting annual sports					200	DDF/	Head/ DFin

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				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									day "Pinnacle"	▓					Sponsorships and Fundraising	
									Conducting Business Simulation Project collaborating with the industry for undergraduates			▓	▓	60	DDF/ Sponsorships and Fundraising	Head/DMM
									Introducing a Corporate Mentorship Program for undergraduates with the industry		▓		▓	-	-	Head/DHRM
									Conducting an Annual English Excellence Day				▓	100	DDF/ Sponsorships and Fundraising	Head/DHRM
									Starting an English Connect Club for undergraduates				▓	50	DDF/ Sponsorships and Fundraising	Head/DHRM
									Conducting an OBT for undergraduates of Financial Management stream			▓	▓	250	DDF/ Sponsorships and Fundraising	Head/DCFM
									Conducting an OBT for undergraduates of Commerce stream			▓	▓	100	DDF/ Sponsors and	Head/DCFM

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				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
												X	X		Fundraising	
									Conducting an OBT for 2nd Year undergraduates	X	X			200	DDF/ Sponsorships and Fundraising	Head/DHRM
									Conducting an OBT for Young Entrepreneurs Association (YEA)			X	X	100	DDF/ Sponsorships and Fundraising	Head/DCFM
									Conducting outbound trainings for students			X	X	2,000	DDF/ Sponsorships and Fundraising	Head/DoA
									Conducting outbound trainings for students			X	X	400	DDF/ Sponsorships and Fundraising	Head/ DFin
									Conducting a Mindfulness workshop for 2nd Year undergraduates			X	X	100	DDF/ Sponsorships and Fundraising	Head/DHRM
									Organizing the League of Leaders			X		100	DDF/ Sponsorships and Fundraisi	Head-DCFM

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				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									ng							
									Organizing Career Guidance Workshops for undergraduates			▨	▨	100	DDF/ Sponsorships and Fundraising	Head/DCFM
									Undertaking Community Development Projects by undergraduates			▨	▨	500	DDF/ Sponsorships and Fundraising	Head/DCFM
									Conducting field trips, field work, workshops and industry/research tours/ factory visits			▨	▨	1,500	Govt. funds/ UDF /FDF /DDF	Head/ DFin
									Conducting field trips, field work, workshops and industry/research tours/ factory visits	▨	▨	▨		900	Govt. funds/ UDF /FDF /DDF	Head/DMM
									Conducting field trips, field work, workshops and industry/research tours/ factory visits for final year students and other subject related visits			▨	▨	600	Govt. funds/ UDF /FDF /DDF	Head/DHRM
									Conducting field trips, field work, workshops and industry/research			▨	▨	1,200	Govt. funds/ UDF	Head/DCFM

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				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									tours/ factory visits			▓	▓		/FDF /DDF	
									Conducting field trips, field work, workshops and industry/research tours/ factory visits			▓	▓	1,500	Govt. funds/ UDF /FDF /DDF	Head/DoA
									Conducting a Talent day				▓	300	DDF/ Sponsorships and Fundraising	Head/ DFin
									Conducting the HRIS Proficiency Training programme for undergraduates			▓		-	-	Head/DHRM
									Conducting the Annual Sports Day for the undergraduates of the department				▓	200	DDF/ Sponsorships and Fundraising	Head/DHRM
									Conducting the Annual Sports Day for the undergraduates of the department	▓	▓			150	DDF/ Sponsorships and Fundraising	Head/DCFM
									Conducting the YBTER Congress	▓	▓	▓		150	DDF/ Sponsorships and Fundraising	Head/DCFM

N o	Objective	Key performance indicator KPI	Ba se	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
									Conduct mid semester & end semester review sessions with undergraduates			▓	▓	500	Govt. funds/ UDF /FDF /DDF	Head/DoA
									Conduct informational and skill development workshops for undergraduates with the industry support	▓	▓	▓	▓	2,300	Govt. funds/ UDF /FDF /DDF	Head/DoA
									Implement student-centered learning practices in teaching	▓	▓	▓	▓	1,000	Govt. funds/ UDF /FDF /DDF	Head/DoA
									Conducting the Finance Summit			▓		400	DDF/ Sponsorships and Fundraising	Head/DCFM
								Obtain national/ international accreditations to the degree programs	Initiate preliminaries for accreditations for the undergraduate degree programmes	▓	▓	▓	▓	200	Govt. funds/ UDF /FDF /DDF	Head/DoA
									Establishing international affiliations to enhance competitiveness	▓	▓	▓	▓	1,500	Govt. funds/ UDF /FDF	Director/ICDC
								Achieve and maintain the	Participating for the Self-Evaluation Report (SER)			▓		-	-	Dean - FCMS,

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								highest grades for all degree programs at program reviews by national/internat ional quality assurance authorities	program review							Director FQAC, Head - DoA, Head - DCFM, Head - DMM, Head - DHRM, Head - Dfin
								Introduce/ update policies for quality teaching/supervi sion	Streamlining the paper moderation process to meet quality standards					-	-	Head - DoA, Head - DCFM, Head - DMM, Head - DHRM, Head - Dfin
								Conduct an annual, comprehensive assessment of the quality of teaching, convey results to faculty, and monitor the progress	Conducting peer evaluation for staff					-	-	Head - DoA, Head - DCFM, Head - DMM, Head - DHRM, Head - Dfin
									Obtaining student feedback on course and teacher evaluations					-	-	Head - DoA, Head - DCFM, Head - DMM, Head - DHRM, Head - Dfin
								Close monitoring of suggestions by national/ international quality review	Organizing Deans Awards and Faculty Excellence					350	Govt. funds/	Dean - FCMS/

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			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
							authorities	Awards Ceremony						UDF /FDF	Director FQAC
								Implementing a system for validating and improving learning rubrics					-	-	Head/DMM
								Conducting performance improvement meetings based on peer evaluation					25	Govt. funds/ UDF /FDF /DDF	Head/DMM
								Obtaining ISO Certification for the Department					100	Govt. funds/ UDF /FDF /DDF	Head/DHR M
								Maintaining ISO 9001: 2015 Quality Management Systems certification					50	Govt. funds/ UDF /FDF /DDF	Head/DMM
								Apply and obtain the ISO 21001:2018 Educational Organizations certification					20	Govt. funds/ UDF /FDF /DDF	Head/DMM
								Applying for quality awards and competitions, including the National Quality Award (NQA)					100	Govt. funds/ UDF /FDF /DDF	Head/DMM

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				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									Renew and maintain the ISO certification of the Department	▓	▓	▓	▓	400	DDF-DCFM	Head/DCFM
									Renew and maintain the ISO certification of the Department	▓	▓	▓	▓	200	Government funds/ UDF/ FDF/DDF	Head/DFin
									Establishing an Examination Unit for the faculty			▓	▓	2,000	Govt. funds/ UDF /FDF	Dean-FCMS/ SAR-FCMS
									Establishing panel of academics for advising quality assurance activities of the department		▓			-	-	Head/DHRM
								Incorporate modern technology into teaching and learning processes	Developing digital infrastructure (Purchase necessary software and subscriptions) to facilitate teaching and learning	▓	▓	▓	▓	800	Govt. funds/ UDF /FDF /DDF	Head/DMM
									Implementing a time and attendance module for the undergraduates	▓	▓	▓	▓	100	Govt. funds/ UDF /FDF /DDF	Head/DHRM
									Organizing capacity development programmes for online	▓	▓	▓	▓	2,500	Govt.funds/ UDF/ FDF/	Head/DoA

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				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									teaching and assessments						DDF	
									Designing and implementing a DIS for Bachelor of Business Management Honours in Accounting Information Systems degree					200	Govt.funds/ UDF/ FDF/ DDF	Head/DoA
									Implementing a digital platform for teaching, learning, and assessments					1,500	Govt.funds/ UDF/ FDF/ DDF	Head/DoA
									Purchasing online teaching equipment and infrastructure development					5,000	Govt.funds/ UDF/ FDF/ DDF	Head/DoA
									Purchase software required for all degree programs					5,000	Govt.funds/ UDF/ FDF/ DDF	Head/DoA
								Enhance the physical infrastructure to increase the capacity, quality, and sustainability of the teaching and learning environment and accessible environment	Purchase furniture, electronic equipment, Air Conditioner (AC) units, and supportive material, and maintenance of the classrooms and department premises					1,500	Govt.funds/ UDF/ FDF/ DDF	Head/DMM
									Improve facilities of the department					1,000	Govt.funds/ UDF/ FDF/ DDF	Head/ DFin

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			20 24	20 25	20 26	20 27				Q 1	Q 2	Q 3	Q 4			
								Renovating the new IT Lab						200	Govt.fun ds/ UDF/ FDF/ DDF	Head/DCF M
								Expanding the Faculty IT Lab						15,00 0	Govt.fun ds	Dean/FCMS , SAR-FCMS
								Renovating extant lecture halls with AV facilities						20,00 0	Govt.fun ds	Dean/FCMS , SAR-FCMS
								Establishing new lecture halls in the F4 building						70,00 0	Govt.fun ds	Dean-FCMS, SAR-FCMS
								Constructing of a new 10-storied building for the Faculty of Commerce and Management Studies						1,400, 000	Govt.fun ds	Dean-FCMS, SAR-FCMS
								Improving facilities in the department for student centered learning						1,000	Govt.fun ds/ UDF/ FDF/ DDF	HoD/DoA
								Improving the Innovation Lab of DCFM						100	Govt.fun ds/ UDF/ FDF/ DDF	Head/DCF M
								Improving the facilities of self-content development lab						200	Govt.fun ds/ UDF/ FDF/ DDF	Head/DCF M
								Renovating of department premises and purchase equipment						10,00 0	Govt.fun ds/ UDF/ FDF/	HoD/DoA

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
								for lecture deliveries							DDF	
								Constructing a study area for students in front of the department premises						2,000	Govt.funds/ UDF/ FDF/ DDF	Head/ DFin
							Promote the mental/ physical health, well-being, safety and protection of university students, especially vulnerable individuals	Providing a scholarship s for first year undergraduates who come from low income families						200	DDF/DHRM	Head/DHRM
							Conduct programs for school students and teachers	Organizing an Inter-School Intellect Quiz Challenge						100	DDF/ Sponsorships and Fundraising	Head/DHRM
								Conducting Financial Literacy workshops for school teachers and students						100	DDF/ Sponsorships and Fundraising	Head/ DFin
								Conducting a teachers' skill development programme						100	DDF/ Sponsorships and Fundraising	Head/DHRM
								Conducting workshops						1,000	DDF/	Head/DoA

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									for A/L teachers and students on the updates of the Accountancy discipline							Sponsorships and Fundraising	
									Organizing an Inter-University Project Competition					100	DDF/ Sponsorships and Fundraising	Head/DHRM
								Make the community and industry aware of teaching and learning excellence through media coverage	Organize public lectures, workshops, or industry collaboration events to attract media attention					1,500	DDF/ Sponsorships and Fundraising	HoD/DoA
02	To increase student enrolment in Postgraduate programs/ Sub-degree level programs	Number of students enrolment in sub-degree level courses	750	775	800	825		Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global	Introduce a Diploma in Professional Skills Development					100	Govt.funds/ UDF/ FDF/ DDF	Head/DHRM
		Number of students enrolment in postgrad	650	700	750	800			Introducing a minor revision to the Advanced Certificate Course on Business Startup and Development					-	-	Director/CBI
									Introducing a certificate					100	Govt.fun	Head-DCFM

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		uate courses						trends	course in Sustainability Finance	▓	▓	▓	▓		ds/ UDF/ FDF/ DDF	
									Revising the curriculum of Diploma in Marketing and Higher Diploma in Marketing and launching the study programmes	▓	▓			300	DDF/ Programme Fund	Head/DMM
									Conducting the HDHRM Curriculum Revision	▓	▓	▓		-	-	Head/DHRM
									Curriculum revision for Diploma in Business and Higher Diploma in Business	▓				-	-	Head/DCFM
									Hosting an annual corporate event for the Master of Business Management in Marketing program			▓	▓	500	DDF/ Programme Fund	Head/DMM
									Introducing Master of Business Economics	▓	▓	▓	▓	-	-	Head/DCFM
									Implement the MHRM Curriculum Revision	▓	▓	▓	▓	-	-	Head/DHRM
									Organizing the annual inauguration ceremony for the Master of Business Management in Marketing program			▓		1,300	DDF/ Programme Fund	Head/DMM
									Introducing Master of Strategic Marketing (MSM) degree program				▓	1,300	DDF/ Programme Fund	Head/DMM

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									Revising the curriculum of Master of Business programme					2,500	DDF/ Programme Fund	Head/DoA
									Introducing a postgraduate programme for Forensic Accounting & Accounting Information Systems discipline					1,500	DDF/ Programme Fund	Head/DoA
									Offering certificate courses on sustainability					400	DDF/ Programme Fund	Head/DoA
									Conducting promotional activities for the HDBA Programme					1,000	Programme Fund	Head/DoA
									Initiating preliminaries for accreditations of postgraduate courses and HDBA Program					500	Programme Fund	Head/DoA
									Leveraging alumni and industry connections to promote the postgraduate and diploma program's achievements through joint initiatives and media coverage opportunities					500	Programme Fund	Head/DoA
									Introducing a One-Year Online Human Resource Management related					100	DDF/ Programme Fund	Head/DHRM

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									Master's Degree Program							
								Collaborate with international partners to offer dual degrees and other forms of cross-border education	Strengthening the collaboration with foreign universities to expand opportunities for postgraduates programmes					-	-	Head/ DFin
									Entering to an MoU with a foreign University for postgraduate programs					-	-	Head/DCF M
									Initiating discussions with foreign universities for collaborations for postgraduate courses and the HDBA Programme					500	DDF/Pro gramme Fund	Head/DoA
									Establishing international affiliations to enhance enrolment in postgraduate courses					300	UDF/ FDF	Director/IC DC
								Partnering with industry organizations	Entering and continuing the MoUs with industry and professional partners for postgraduate courses and HDBA Program					200	DDF/Pro gramme Fund	Head/DoA
									Establishing the Industry Advisory Committees for postgraduate courses					200	DDF/Pro gramme Fund	Head/DoA
								Enhance the physical infrastructure to	Constructing the Postgraduate Programme Offices in the Bulugaha					5,000	FDF/ DDF/ Program	Dean- FCMS/SAR- FCMS

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Timeline Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Junction premises			▓	▓		me funds	
03	To increase international student enrolment in undergraduate/ postgraduate degrees	Number of international students enrolled in;					Collaborate with international partners to offer dual degrees and other forms of cross-border education	Entering into MoUs with foreign universities and student recruitment agents to enroll students in potgraduate and undergraudate courses	▓	▓	▓	▓	100	FDF/ DDFs/ Programme funds	Dean/FCMS, Head - DoA, Head - DCFM, Head - DMM, Head - DHRM, Head - Dfin
		-Undergraduate courses	-	-	-	-									
		Postgraduate programs	5	7	9	11		Obtaining the AACSB accreditation for the faculty			▓		4,000	UDF/FDF	Dean/FCMS
04	To increase program completion by students in sub-degree level programs	% of completion of the Sub-degree level program	35%	40%	45%	505	Promote student-centered learning across the degree programs	Conducting guest lecturers/ seminars to enrich current business knowledge of students of the diploma program			▓		50	Programme Fund	Head/DFin
							Introduce/ update policies	Introducing quality improvement sessions			▓		500	DDF/Programme	Head/DoA

No	Objective	Key performance indicator KPI	Base	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		me during the minimum specified time period					for quality teaching/ supervision	for HDBA programme						Fund	
							Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends	Reviewing and refinining the curriculum of HDBA					300	DDF/Programme Fund	Head/DoA
								Conducting mid-semester review sessions for HDBA programme.					450	DDF/Programme Fund	Head/DoA
								Organizing exam-oriented workshops to increase the completion rate of diploma/ higher diploma programs.					500	DDF/Programme Fund	Head/DoA
								Introducing flexible learning pathways for HDBA Students					300	DDF/Programme Fund	Head/DoA
05	To increase the completion ratio of the taught degree level programmes by the students (SLQL 5 to 9)	% of enrolment to completion of taught degree level programmes	95	96	97	98	Close monitoring of the students who perform below average and provide study support	Implementing a mentoring program for underperforming students					-	-	Head/ DFin
								Providing early intervention programs for at-risk students					1,000	Govt.funds/ UDF/ FDF/ DDF/Programme Funds	Head/DoA
							Expand experiential learning	Maintaining and expanding the CPMG qualification					1,000	Govt.funds/ UDF/ FDF/	Head/DMM

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								opportunities							DDF	
									Conducting promotional events for students on professional qualifications					600	Govt.funds/ UDF/ FDF/ DDF/Programme Funds	Head/DoA
								Conduct periodical reviews to ensure the completion of compulsory partial requirements to award study programs. (Dissertations/ Final projects)	Strengthening the rigor of Capstone Projects, and associated Viva examinations					200	Govt.funds/ UDF/ FDF/ DDF/Programme Funds	Head/DMM
								Implement a system for continuous feedback loops between students and faculty, developing continuous dialogue and improvement in the teaching and	Conducting Annual Graduate Satisfaction Survey					-	-	Head/DMM
									Obtaining Student feedback through a Survey					-	-	Head/DHRM

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
								learning experience								
06	To increase the number of new entrepreneurial start-ups and commercialize innovations of the graduates	Number of new start-ups by the graduates at the time of graduation	8	10	12	14	Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Organizing an Entrepreneurship day					100	DDF/ Sponsorships and Fundraising	Head/DCFM
		Number of commercialized inventions/ innovations by the graduates	-	-	-	-	Promote student-centered learning across the degree programs	Assisting undergraduate entrepreneurial employability - Setting cause to Undergraduates' Future					50	UDF/ FDF	Director - CBI
							Expand experiential learning opportunities	Facilitating undergraduate entrepreneurial opportunities through digital platforms- Internet income generator program					50	UDF/ FDF	Director - CBI
								Facilitating entrepreneurial intention across undergraduates - From Idea to Action: Entrepreneurial Intentions Workshop					25	UDF/ FDF	Director - CBI
07	To create a diverse learning	Satisfaction level	-	60%	65%	70%	Promote actions for gender	Organizing activities to promote cohesion among					100	DDF/ Sponsors	Head/DHRM

No	Objective	Key performance indicator KPI	Base	Target 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Timeline Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
	environment and improve inclusivity across all the programs, through providing a safe and a protective healthy environment	on diversity and inclusivity of all the students						equality, social reconciliation and inclusivity	different ethnic and religious communities through the Student Association of the department (e.g., New year celebrations/Christmas celebrations/Ramzan celebrations and other religious events)						hips and Fundraising	
									Adhering to the gender equity and equality policy developed by the university					-	-	Dean - FCMS, Heads of the Departments
									Collaborate with the Centre for Gender Studies to promote gender equality					-	-	Head/DoA
									Develop policies related to students with disabilities and grievance handling of students					-	-	Dean - FCMS/ Director FQA
**Goal 02- To attract, recruit, develop, and retain staff of the highest calibre to enable the attainment of the strategic goals of the university**															
01	To attract and recruit highly qualified academic staff+B179:P222	Student-Faculty Ratio	32	28	23	18		Optimize utilization of available cadre positions to fulfill institutional needs	Sending the carder requirements of academic staff and non academic staff to the approval of the authorities					-	-	Head/DMM

N o	Objective	Key performance indicator KPI	Ba se		Target		Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Increase the number of carder positions for the department					-	-	Head/DFin
								Recruiting academic staff for all degree programs					-	-	Head/DoA
02	To retain staff who fulfil their assigned duties at a high level of performance	Staff turnover ratio	8	6	4	2	Establish a succession plan for key positions within each department	Developing and maintaining a succession plan for key positions in departments					-	-	Dean - FCMS, Heads of the department s
		Employe e satisfacti on rate	-	65%	70%	75%		Implementing the HR plan for the department					-	-	Dean - FCMS, Heads of the department s
							Facilitate the staff with the necessary infrastructure and positive workplace atmosphere	Renovating staff cubicles and providing network connections					1,000	Govt.fun ds/ UDF/ FDF/ DDF	Head/DHR M
								Providing laptops for all the academic staff members					7,000	Govt.fun ds/ UDF/ FDF/ DDF	Head/DHR M
								Providing staff of the faculty office with work related equipment					2,000	Governm ent funds	Dean/FCMS , SAR/FCMS
								Purchasing up-to-date textbooks and resources in each subject area,					2,500	Govt.fun ds/ UDF/ FDF/	Head/DoA

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									subscribe to research journals, ensuring that faculty have access to the latest knowledge, industry developments, and teaching methodologies for all degree programs						DDF	
								Create a safe and healthy work environment for all employees of the University	Establishing a Wellness Center for mindfulness and stress reduction of staff					1,000	Govt.funds/ UDF/ FDF/ DDF	Head/DMM
									Conducting wellbeing programmes for academic staff					200	Govt.funds/ UDF/ FDF/ DDF	Head/DHRM
									Organizing mental health workshops and stress management sessions for staff					50	Govt.funds/ UDF/ FDF/ DDF	Coordinator - Faculty SDU
								Promote work-life integration	Conducting workshops on time management and productivity enhancement					100	Govt.funds/ UDF/ FDF	Coordinator - Faculty SDU
								Obtain and address staff feedback on workplace satisfaction	Conducting employee satisfaction interviews and getting feedback from staff in the department					-	-	Head/DHRM
03	To ensure that at least 60% of the	Doctorate: Faculty	39%	46%	53%	60%		Provide institutional	Encouraging staff members to start and					5,000	Govt.funds/ UDF/	Dean - FCMS,

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
	academic staff in each Faculty have doctoral-level qualifications	Ratio						assistance for the faculty to start and complete doctoral degrees	complete Doctoral degrees						FDF/ DDF	Director/CMR, Head - DoA, Head - DCFM, Head - DMM, Head - DHRM, Head - Dfin
									Organizing sessions featuring experienced faculty members sharing insights on managing doctoral studies					100	Govt.funds/ UDF/ FDF/ DDF	Coordinator - Faculty SDU
04	To develop the Human Resources of the University	% of staff achieving 'excellent' level at Performance evaluation	-	30%	35%	40%	Recognize and reward those who perform well	Conduct the Bi-annual Performance Appraisal for staff and reward high performers					200	DDF	Head/DCFM
		Number of newly recruited internal faculty members who completed the Staff	7	5	5	5		Conduct the Performance Appraisal annually for staff					-	-	Dean - FCMS, Head - DoA, Head - DCFM, Head - DMM, Head - DHRM, Head - Dfin

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		Development Program														
		% of staff engaged in CPD programs						Recognize 'excellent' staff through financial/ non-financial awards	Organizing Teaching Excellence Awarding Ceremony					50	DDF/ Sponsorships and Fundraising	Head/DFin
		Academic and Academic support	55%	60%	65%	70%			Organizing a annual performance enhancement workshop for academic and non-academic staff					50	Govt.funds/ UDF/ FDF/ DDF	Head/DMM
		Administrative	100%	100%	100%	100%		Conduct and support Continuous Professional Development and life-long learning for all categories of staff	Providing training opportunities for academic support and non academic staff					50	Govt.funds/ UDF/ FDF/ DDF	Head/DCFM
		Other staff	75%	80%	85%	90%			Facilitating academic and professional development of staff members					2,000	Govt.funds/ UDF/ FDF/ DDF	Head/DoA
									Nominating and encouraging academic staff to participate in CPD programs					70	Govt.funds/ UDF/ FDF/ DDF	Head/DFin
									Organising personality development sessions for academic support and non academic staff					400	Govt.funds/ UDF/ FDF/ DDF	Head/DFin
									Conducting a monthly department seminar on					25	Govt.funds/ UDF/	Head/DFin

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									importance of CPD and education						FDF/ DDF	
								Support faculty, administrative, and other staff in obtaining relevant requisite academic or professional qualifications and industry experience Introduce mid-career development programs for staff	Encouraging professional and academic development through paying exemption fees, membership fees, subscriptions, examination fees, etc. for professional courses					400	Govt.fun ds/ UDF/ FDF/ DDF	Head/DFin
									Facilitating participation of academic and non-academic staff in professional events/ workshops (e.g., Digital Summit, ISO Internal Auditor Training) within their respective fields					100	Govt.fun ds/ UDF/ FDF/ DDF	Head/DMM
									Encouraging and supporting staff to start and complete Masters and M.Phil. Programmes					-	-	Dean - FCMS, Head - DoA, Head - DCFM, Head - DMM, Head - DHRM, Head - Dfin
									Conducting workshops on paper setting and moderation for academic staff					-	-	Head/DHR M
									Providing funds for					500	Govt.fun	Head/DHR

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									participating in workshops by the academic staff members (Maximum 05 staff members per year)						ds/ UDF/ FDF/ DDF	M
									Conducting workshops for enhancing English knowledge of staff					100	Govt.fun ds/ UDF/ FDF/ DDF	Head/DHR M
									Arranging industry-academic collaborations for staff members					50	Govt.fun ds/ UDF/ FDF/ DDF	Head/DHR M
									Developing an industry placement programme for academic staff					30	Govt.fun ds/ UDF/ FDF	Coordinator - Faculty SDU
									Implementing short-term internship programmes for academic staff in the areas of banking and insurance to get practical exposure					-	-	Head/DFin
									Conducting workshops on modern technology in the workplace for non-academic staff members					75	Govt.fun ds/ UDF/ FDF	Coordinator - Faculty SDU
									Organizing skill development programs for academic and non academic staff					100	Govt.fun ds/ UDF/ FDF	Coordinator - Faculty SDU
									Conduct periodic					-	-	Coordinator

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									assessments to identify skill gaps and training needs of academic and non academic staff							- Faculty SDU
									Organizing teaching and learning competency development programs for academic staff					100	Govt.funds/ UDF/ FDF	Coordinator - Faculty SDU
									Organizing coaching and mentoring programs for academic staff for career development					50	Govt.funds/ UDF/ FDF	Coordinator - Faculty SDU
									Conducing junior faculty mentoring programs for probationary lectures					75	Govt.funds/ UDF/ FDF	Coordinator - Faculty SDU
									Conducting training programmes for staff on student centered teaching					500	Govt.funds/ UDF/ FDF/ DDF	HoD/DoA
									Conducting training and development programmes for academic staff					2,000	Govt.funds/ UDF/ FDF/ DDF	HoD/DoA
									Partner with accredited institutions/ industry organizations to deliver recognized certifications for academic staff					200	Govt.funds/ UDF/ FDF	Coordinator - Faculty SDU
Goal 03 - To strengthen the research environment, research output and research quality that is globally recognized and impactful nationally and internationally																
01	To improve the research	Number of	19	25	31	37		Introduce, implement, and	Conducting a Research Progress monitoring					600	Govt.funds/ UDF/	Head/DCFM

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
	productivity	research publications in Scopus-indexed/ Web of Science-indexed journals					monitor research policy for publications

Promote and increase the number of indexed publications

Provide financial assistance to reimburse publication fees for the indexed publications | event for academic staff | | | | | | FDF/ DDF | |
| | | Number of research publications in Peer Reviewed Journals recognized by the University | 25 | 30 | 35 | 40 | | Monitoring the publications of the members according to the faculty publication policy | | | | | - | - | Director/CMR |
| | | Number of patents and industrial designs secured by the staff | - | - | - | - | | Promoting and increasing the number of indexed publications by staff members | | | | | 3,500 | Research Center Development Fund/ Govt.funds/ UDF/ FDF/ DDF | Director/CMR, Head - DoA, Head - DCFM, Head - DMM, Head - DHRM, Head - Dfin |

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									Facilitating collaborative research among the academic staff of the department					1,000	Governm ent funds/ UDF/ FDF/DDF	Head/DoA
									Offering editorial and peer-review support for manuscript development.					0	Governm ent funds/ UDF/ FDF/DDF	Head/DoA
									Supporting academic staff to participate in international conferences by covering travel expense					500	Governm ent funds/ UDF/ FDF/DDF	Head/DoA
									Offering mentoring programs pairing early-career researchers with experienced academics					50	Governm ent funds/ UDF/ FDF/DDF	Head/DoA
									Increase number of the senate Honours awards for the faculty					3,000	Research Center Develop ment Fund/ Govt.fun ds/ UDF/ FDF/ DDF	Director/C MR, Head - DoA, Head - DCFM, Head - DMM, Head - DHRM, Head - Dfin
								Provide access to research	Purchasing data analysis software for the faculty					3,000, 000	Research Center	Director/C MR

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								databases/ data analytics software							Development Fund	
									Purchase data analysis software required for the staff members of the department					3,000	Government funds/ UDF/ FDF/DDF	Head/DoA
									Subscribing for research databases					3,000	Government funds/ UDF/ FDF/DDF	Head/DFin
									Upgrade lab equipment, software, and data management systems facilitating research					3,000	Government funds/ UDF/ FDF/DDF	Head/DoA
									Developing specialized libraries and databases tailored to research needs					200	Government funds/ UDF/ FDF/DDF	Head/DoA
									Maintaining a robust digital repository for research publications					100	Government funds/ UDF/ FDF/DDF	Head/DoA
									Purchase of End-note referencing software for academic staff					2,300	Government funds/	Head/DHRM

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
															UDF/ FDF/DDF	
								Partnering with national/ international universities for collaborative research	Engaging in collaborative research with national/international universities and agencies					1,100	Research Center Development Fund/Research Council Fund/ University Funds/FDF/DDFs	Director/CMR, Head - DoA, Head - DCFM, Head - DMM, Head - DHRM, Head - Dfin
									Encouraging academic staff to participate in foreign research conferences and publication of research articles in foreign conferences					3,000	Research Center Development Fund/Research Council Fund/ University Funds/FDF/DDFs	Head/DMM
									Commencing industry based research projects in collaboration with foreign universities and industry partners					200	Government funds/ UDF/ FDF/DDF	Head/DFin

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Timeline Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								Sign MOUs with industries for collaborative research	▓	▓	▓	▓	50	Government funds/ UDF/ FDF/DDF	Head/DoA
								Publication of Finance Review Magazine			▓		50	DDF/ Sponsorships & Fundraising	Head/DFin
								Launching magazines/publications related to respective degree programmes			▓	▓	1,000	Government funds/ UDF/ FDF/DDF /Sponsorships & Fundraising	Head/DoA
							Recruit research assistants	Recruiting a new research assistant for CMR	▓				600,000	Research Center Development Fund	Dean-FCMS/ Director/CMR
							Publish research journals Obtaining indexing for research journals	Publishing (bi-annually) and Indexation of Sri Lanka Journal of Marketing (SLJM)	▓	▓	▓	▓	450	Government funds/ UDF/ FDF/DDF	Head/DMM
								Publishing (bi-annually) and Indexation of KJHRM		▓		▓	900	Government	Head/DHRM

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
															funds/ UDF/ FDF/DDF	
									Publishing and Indexation of Journal of Business and Technology					-	-	Head-DCFM
									Publishing and Indexation of IJA					1,400	Government funds/ UDF/ FDF/DDF	Head/DoA
									Publishing and Indexation of SAJF					300	Government funds/ UDF/ FDF/DDF	Head/DFin
								Organize research conferences	Conducting International Conference of Business and Information annually (ICBI)					8,500,000	Research Center Development Fund	Dean - FCMS/ Conference Committee
									Organizing an International Conference on Advanced Marketing (ICAM) every other year					1,000	Government funds/ UDF/ FDF/DDF	Head/DMM
									Organizing the Student Research Symposium Annually					500	Research Council Fund/ Government	Head/DMM

No	Objective	Key performance indicator KPI	Base	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
													▓		funds/ UDF/ FDF/DDF	
									Organizing the Student Research Symposium Annually	▓				250	Research Council Fund/ Government funds/ UDF/ FDF/DDF	Head/DFin
									Organizing the Student Research Symposium Annually				▓	300	Research Council Fund/ Government funds/ UDF/ FDF/DDF	Head/DCFM
									Organizing the Student Research Symposium Annually	▓				500	Research Council Fund/ Government funds/ UDF/ FDF/DDF	Head/DHRM
									Organizing the Student Research Symposium and research competitions annually			▓	▓	300	Research Council Fund/ Governm	Head/DoA

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
															ent funds/ UDF/ FDF/DDF	
									Organizing department discipline related conferences					2,800	Government funds/ UDF/ FDF/DDF	Head/DoA
									Conduct research seminars and workshops through the DoA Research Circle					400	Government funds/ UDF/ FDF/DDF	Head/DoA
									Conducting workshops/guest seminars to enhance the research skills of staff and students					1,000,000	Research Center Development Fund	Director/CMR
								Partnering with industry/ funding agencies/ professional bodies for product commercialization and collaborative research	Producing an Annual Digital Consumer Behavior Report					500	Government funds/ UDF/ FDF/DDF	Head/DMM
									Organizing joint research exhibitions with industry partners					400	Government funds/ UDF/ FDF/DDF	Head/DoA
									Initiate discussions for collaborative research					100	Government ent	Head/DoA

No	Objective	Key performance indicator KPI	Base	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								projects with the industry						funds/ UDF/ FDF/DDF	
								Undertaking collaborative research with industry through Final Year undergraduates					500	Government funds/ UDF/ FDF/DDF	Head/DHRM
							Contribute to national policy reforms/ developments through research outcome	Associate with relevant professional and industry bodies to contribute towards national policy developments.					1,000	Government funds/ UDF/ FDF/DDF	Head/DoA
							Publish the implications of research through public/ social media.	Driving traffic to authors' scholarly platforms like Google Scholar and ResearchGate through LinkedIn campaigns					250	Research Center Development Fund	Dean-FCMS/ Director - CMR
								Publishing the implication of research through the website and social media					-	-	Head/DFin
02	To enhance the research income	Number of new externally funded research grants secured by the	-	1	2-	2	Partnering with national/ international universities for collaborative research	Encouraging academic staff to obtain local/ foreign-funded research grants					-	-	Head/HRM

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
		staff within the year.														
		Total quantum of research funding	-	-	-	-			Encouraging academic staff to obtain local/foreign-funded research grants					-	-	Head/DFin
									Encouraging academic staff to obtain local/foreign-funded research grants					-	-	Head/DMM
								Introduce fee-levying on-campus/ online courses for research methods	Conduct research programmes for postgraduate research students					800	Programme fund	Head/DoA
Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests																
01	To strengthen the sustainable development activities and Green Practices at the University	Green metrics ranking of the University (local/ global)	L- 1 G - 226		225	222	220	Awareness programs/ projects about Sustainable Development/ Green practices to students, staff and community	Applying green concept for the department					100	Government funds/ UDF/ FDF/DDF	Head/DHRM
		Impact Ranking	L-3 G- 601-		2 601-800	1 601-800	1 601-800		Conduct sustainability focused projects					500	DDF/Sponsorships and fund	Head/DoA

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
			800												raising	
		No. of SDG related activities recorded on University Website	102	110	120	130			Organizing projects focusing on SDGs					100	DDF/Sponsorships and fund raising	Head/DFin
02	To improve the international outlook of the university	Number of international staff	-	-	-	-		Staff exchanges with international universities	Staff exchange with international universities improving staff mobility					1,000	Government funds/ UDF/ FDF/DDF	Head/DMM
		Number of international students enrolled in,														
		Undergraduate programmes	-	-	-	-										
		Postgraduate programmes	5	7	9	11										

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		Certificate/ Short courses Sub-degree level programs	-	-	-	-									
		Number of MoUs signed with International Universities/ Institutions	2	2	2	2									
		Web traffic created by international communities	-	-	-	-									
		Number of enquiries by internati	-	-	-	-	Collaborative research/projects with international scholars	Encourage and facilitate collaborative research endeavors with international scholars					1,000	Government funds/ UDF/ FDF/DDF	Head/DMM

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		onal students						Promote activities for brand identity positioning	Use multiple content pillars to social media content with higher relevancy to attract potential international students.					250	Government funds/ UDF/ FDF/DDF	Dean FCMS/ Coordinator CPR
03	To strengthen contributions from the university to industry and society	Number of consultancies provided / consultancy reports submitted to the industry	8	10	12	14		Strengthen University-Industry cells to promote consultancies and testing services	Continuing activities of Centre for Advanced Marketing (CAM), ERP Learning Hub, Business Design and Transformation Cube (BiTCube), and other Consultancy activities					-	-	Head/DMM
		Number of community development activities conducted	-	2	3	4			Collaborate with selected corporations to engage in research activities					100	Government funds/ UDF/ FDF/DDF	Head/DMM
									Establishing a Center for Human Resource Management					1,000	Government funds/ UDF/ FDF/DDF	Head/DHRM
									Conducting financial literacy workshops					100	Government funds/	Head/ DFin

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
															UDF/ FDF/DDF	
								Implement social responsibility projects	Organizing community projects					300	DDF/ Sponsorships and Fundraising	Head/ DFin
									Conducting workshops for A/L students					100	DDF/ Sponsorships and Fundraising	Head/DHRM
									Conducting the USR project by the undergraduates					100	DDF/ Sponsorships and Fundraising	Head/DMM
									Encourage student-led community service projects					1,000	DDF/ Sponsorships and Fundraising	Head/DoA
									Organizing community projects by the student association - AHEAD					300	DDF/ Sponsorships and Fundraising	Head/DHRM
								Strengthen Alumni Associations of the University	Organizing networking event with Alumni Association of Marketing					50	DDF/ Sponsorships and Fundraisi	Head/DMM

No	Objective	Key performance indicator KPI	Base	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
														ng	
								Organizing networking event with Alumni Association of Human Resource Management					500	DDF/ Sponsorships and Fundraising	Head/DHRM
								Conducting a DCFM Alumni Night					400	DDF/ Sponsorships and Fundraising	Head/DCFM
								Conducting Commerce Conference (With the Alumni Networking Night)					200	DDF/ Sponsorships and Fundraising	Head/DCFM
							Partner and collaborate with professional bodies, industry and social organizations	Collaborative services for National Examinations in the form of examiners					-	-	Head/DFin
								National Level Financial Literacy curriculum development in collaboration with the CBSL					-	-	Head/DFin
							Improve impactful extra-curricular activities among students	Organizing the Investment Week					1,100	DDF/ Sponsorships and Fundraising	Head/ DFin
							Provide	Conducting skill development activities					2,000	DDF/ Sponsors	Head/DoA

No	Objective	Key performance indicator KPI	Base	Target 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								innovation, incubation, technology and entrepreneurship-related support services to the community	linked with the students' associations of the department						hips and Fundraising	
									Continuing to strengthen the student association (FMA)					200	DDF/ Sponsorships and Fundraising	Head/DMM
								Promote activities for brand identity positioning	HR 3D's Talent Show					200	DDF/ Sponsorships and Fundraising	Head/DHRM
								Promote activities for brand identity execution	Organizing the Stock Market Challenge Inter-School Quiz programme					850	DDF/ Sponsorships and Fundraising	Head/DCFM
									Conducting the "Mindful Entrepreneur" workshop					75	DDF/ Sponsorships and Fundraising	Head/DCFM
									Conducting a Podcast series					50	DDF/ Sponsorships and Fundraising	Head/DCFM
									Conducting workshops for school students by Commerce Club					40	DDF/ Sponsorships and	Head/DCFM

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
														Fundraising	
								Conducting the BIZMINDS -Innovation Challenge (Inter-school competition)					400	DDF/ Sponsorships and Fundraising	Head/DCFM
04	To enhance the image and reputation of the University	Web traffic created by local communities	1.57 MN	1.73 MN	1.9 MN	2.1 MN	Share the sustainable development practices of the university with the public	Utilize both paid and organic content on official social media platforms to drive web traffic to the FCMS website and to specific web pages to improve the overall website experience					250	Govt.funds/ UDF/ FDF	Dean FCMS/ Coordinator CPR
		Media reach	11,800	12,980	14,280	15,700	Promote activities for brand identity positioning								
		Digital and social media reach	4.9 MN	5.4 MN	5.9 MN	6.5 MN	Promote activities for brand identity execution Offer degree and other study programs to international students Improve the digital and social media	Leverage both traditional and digital media (e.g., Newsletters, Paper Articles, TV Ads, Radio Ads, and digital media) for a better media reach to increase visibility and engagement for FCMS events and activities.					500	Govt.funds/ UDF/ FDF	Dean FCMS/ Coordinator CPR

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								presence								
Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance																
01	To enhance the administrative efficiency	Staff & Student satisfacti on with administr ative efficiency	-		60%	65%	70%	Establish and strengthen internal control systems through automation and digitalization wherever appropriate	Obtain the ISO Certification for the FCMS Office					1,000	Govt.fun ds/ UDF/ FDF	Dean- FCMS/ SAR- FCMS
		ISO Certificat e	-		25%	50%	100%									
02	To maintain a conducive work environment	Staff satisfacti on with infrastruc ture develop ment and maintena nce	-		50%	55%	60%	Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Purchasing of furniture and stationery for the department					800	DDF	Head/DHR M
									Installing a Video Conferencing System for the department's boardroom					1,000	DDF	Head/DHR M
									Conducting Renovations of the Dept. building					1,000	DDF	Head/DHR M
									Purchasing required software licenses					300	DDF	Head/DCF M
									Purchase of equipment					500	DDF	Head/DCF M
									Construct the Board Room in the F4 Building					120,0 00	Governm ent funds	Dean- FCMS/ SAR - FCMS
									Renovating 5th floor of F4 Building and relocating DCFM office					3,000	DDF	Head/DCF M

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									and staff rooms	▓	▓	▓	▓			
									Purchasing new furniture equipment for the new location of the department			▓	▓	3,000	DDF	Head/DCFM

Faculty of Computing & Technology

<table>
<tr><td colspan="17" style="background:orange">Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation</td></tr>
</table>

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Req	Fund Source	Responsibility
01	To increase the graduate employment by 10% in three years	Graduate employment ratio	60%	63%	67%	70%	- Introduce/ update policies for quality teaching.	Train tutors with modern techiques and training programe	▓	▓	▓				Tutoring and Supporting Center
							- Close monitoring of the students who perform below average and provide study support.	Additional support from peer tutors with tutoring their mother language	▓	▓	▓				Tutoring and Supporting Center
							- Promote the mental/ physical health, well-being, safety and protection of university students, especially vulnerable individuals.	Peer tutor support from their own language will reduce the frustration of students, tutoring enable to all languages	▓	▓	▓				Tutoring and Supporting Center
							- Promote student-centred	Online tutoring and support via senior	▓	▓	▓		840,000	Self fund with	Tutoring and

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								learning across the degree programs	students who are good in grades and make a small payment for their contirbution						grants or ADB	Supporting Center
								Conduct periodical reviews to ensure the completion of compulsory partial requirements to award study programs. (Dissertations/ Final projects)	Facilitate data science and AI projects							Center for Data science and AI
								Incorporate modern technology into teaching and learning processes	Project based lerning							Center for Data science and AI
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and	Required RA tables and 4 high spec computers					11000 000	ADB or Grant	Center for Data science and AI

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								accessible environment								
								Collaborate with international partners to offer dual degrees and other forms of cross-border education	Share knowladge and bring opportunity for students							Center for Data science and AI
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Data science and AI project experience							Center for Data science and AI
								Introduce undergraduate degree	Organize focus group discussions with industry leaders and alumni.							IICFCT
									BSc in intelligent automation							HoD DCSE
									BSc in embedded systems							HoD DCSE
									Accredit SE degrees					2000	University or ADB	HoD DSE
								- Obtain national/ international accreditations to the degree	Accredit ICT and CS degrees					2000	University or ADB	HoD DCSE
									Accredit Bachelor of Engineering Technology Honours degree					3000	University or ADB	HoD DAC

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								programs								
								- Establish formal networks connecting students with alumni and industry	Graduate mentoring for Data scince and AI projects					360000	ADB or Grant	Center for Data science and AI
									Organize guest lectures by alumni					100	University or ADB	HoD DAC
								- Incorporate modern technology into teaching and learning processes	Workshops to introduce EdTech tools					200	University or ADB	HoD DAC
								Revise the existing curriculum which caters to current industry demands and new global trends	revise ICT and CS syllabuses					1000	University or ADB	HoD DCSE
									Organize focus group discussions with industry leaders and alumni.							IICFCT
									revise SE syllabuses					1000	University or ADB	HoD DSE
									one ET undergraduate degree, -Appoint curriculum revision committee with industry and academic experts to have curriculum workshops;					500	University or ADB	HoD DAC
								Establish formal networks connecting students with	1.Create an online alumni portal to connect current students with alumni in key industry positions for							IICFCT

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								alumni and industry	mentorship and guidance. 2.Organize annual networking events, such as alumni-industry meets or career fairs, to facilitate interactions between students, alumni, and industry representatives. 3.Launch a student-industry mentorship program, pairing students with professionals to provide career and skill-building advice.							
								Partner with industry organizations and other institutions to offer new programmes of study leading to UOK qualifications	1.Collaborate with industry experts to co-develop specialized degree programs tailored to emerging fields (e.g., AI, data science, renewable energy). 2.Establish joint certification programs or dual-degree initiatives in partnership with reputed organizations. 3.Sign Memorandums of Understanding (MoUs)							IICFCT

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
									with companies and institutions to ensure industry-endorsed curricula and skill development.							
								Partnering with industry organizations	Data scince and AI project experience							Center for Data science and AI
									1Facilitate workshops with industry leaders to co-develop industry-aligned course modules and certifications. 2.Ensure regular feedback loops from industry partners to keep the curriculum relevant. 3.Partner with companies to offer structured internship opportunities. 4.Organize regular guest lectures, webinars, and panel discussions led by industry professionals to expose students to real-world challenges and trends. 5.Encourage industry-sponsored capstone projects and case studies for students.							IICFCT

N o	Objective	Key performa nce indicator KPI	Ba se		Target			Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									6.Offer professional development sessions for students and faculty, focusing on in-demand skills and certifications.							
								Expand experiential learning opportunities.	Additional tutoring and support via senior students who are good in grades in the subject and make a small payment for them					1,260, 000	Self fund with grants or ADB	Tutoring and Supporting Center
									Data scince and AI project experience							Center for Data science and AI
									1.Partner with companies to offer internships and co-op programs. 2.Engage in industry-sponsored labs,innovation centers,incubation centers, e learning centers etc.							IICFCT
								Improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	1.Implement workshops and seminars on soft skills, critical thinking, and professionalism. 2.Introduce mentorship programs pairing students with industry							IICFCT

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									professionals.							
								- Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	1.Form a multidisciplinary curriculum development committee, including faculty members, industry experts, and alumni. 2.Include experiential learning components like case studies, capstone projects, and industry internships. 3.Partner with companies to co-develop courses or offer sponsorships for students. 4.Invite industry experts to co-design specific modules or act as guest lecturers. 5.Set up advisory boards for continuous alignment of course content with industry trends.							IICFCT
02	To increase student enrolment in Postgraduate programs/ Sub-degree level	Number of students enrolment in postgrad			30	55	80	- Introduce new postgraduate degrees/ Sub-degree level/ Certificate and	Masters of Science in Computing							HoD DCSE
									Masters of Science in Cyber security							HoD DCSE
									Masters degree of a SE program							HoD DSE

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
	programs	uate courses					Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.								
		Number of students enrolment in sub-degree level courses	-	25	50	75	- Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Certificate course in Ai and Data science						course fee	center for data science and AI
								Design short-courses in automation, engineering drawing					200	University or ADB	HoD DAC
								Diploma in IT/Diploma in Networking/Diploma in Cyber Security							HoD DCSE
								Diploma in one SE related program							HoD DSE
							Partner with industry organizations and other institutions to	Block chain related implementation							center for data science and AI

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
								offer new programmes of study leading to UOK qualifications								
03	To increase program completion by students in sub-degree level programs	% of completion of the Sub-degree level programme during the minimum specified time period	-	2	4	6	Conduct an annual, comprehensive assessment of the quality of teaching, convey results to faculty, and monitor the progress.	Performance evaluation of teaching through peer-observation							All HoDs
							- Introduce/ update policies for quality teaching.	Monitor in-class and out-of-class learning activities and report to faculty board							All HoDs
							- Incorporate modern technology into teaching and learning processes	Train tutors with modern techiques and training programe					300000	Self fund with grants or ADB	tutoring and supporting center
								Encourage use of technology through recognition.							All HoDs
							- Implement a system for continuous feedback loops between	Enhance the exsisting feedback system					100000	Self fund with grants or ADB	tutoring and supporting center
								Encourage student							All HoDs

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								students and faculty, developing continuous dialogue and improvement in the teaching and learning experience.	mentor progam							
								- Close monitoring of the students who perform below average and provide study support.	Encourage student mentor progam							All HoDs
								- Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Conduct workshops for students on learning strategies					50000	University or ADB	Director CETE
								- Promote student-centred learning across the degree programs	Conduct workshops for academics on Learning Centered Education					50000	University or ADB	Director CETE
								- Close monitoring of	Get help from tutoring centers in foregin							tutoring and

N o	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
								suggestions by national/ international quality review authorities	countries							supporting center
04	To increase the number of new entrepreneurial start-ups and commercialise innovations of the graduates	Number of new start-ups by the graduate s at the time of graduatio n	-	1	2	3	Conduct programs for school students and teachers	Arrange workshop and programes in AI and data science							Centre for data science and AI
		Number of commerc ialized invention s/ innovatio ns by the graduate s	-	-	-	-									
05	To create a diverse learning environment and improve inclusivity across all the programs, through providing	Satisfacti on level on diversity and inclusivit y of all	-	60%	65%	70%	- Promote actions for gender equality, social reconciliation and inclusivity	Conduct Workshops on Inclusive Education						20	Universit y or ADB	Dean, All HoDs, Deputy Registrar
								Always consider while hiring tutors for centers								center for data science and

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
	safe and protective healthy environment	the students														AI, tutoring and supporting center
Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university																
01	To attract and recruit highly qualified academic staff	Student-Faculty Ratio	-	22	20	18	- Optimize utilization of available cadre positions to fulfill institutional needs	Advertise all cadre positions								Dean, All HoDs
02	To retain staff who fulfil their assigned duties at a high level of performance	Staff turnover ratio	-	4	3	2	- Introduce and maintain a Performance Evaluation System for the staff.	Collect data necessary to execute the Performance evaluation								FCT QA coordinator, ALL HoDs
		Employee satisfaction rate	-	-	-	-	- Recognize and reward those who perform well	Recognize highest performing academics through issuing letters of appreciation and on the website.								All HoDs
							- Introduce and implement grievance handling system	Initiate a procedure to handle grievances of permanent and temporary staff members.								All HoDs, Dean
03	To ensure that at least 60% of the academic staff in	Doctorate: Faculty Ratio	-	57.5 %	62.50%	70%	- Support faculty, administrative and other staff in	Conduct workshop on earning post-graduate qualifications.						20	University or ADB	Staffs, All HoDs, Dean,

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
	each Faculty have doctoral-level qualifications							obtaining relevant requisite academic or professional qualifications and industry experience.								Deputy Registrar, IICFCT
04	To develop the Human Resources of the University	% of staff achieve 'excellent' level at Performance evaluation	-		30%	40%	50%	- Recognize 'excellent' staff through financial/ non-financial awards	Issue letters of appreciation and post notification on-line.							Staffs, All HoDs, Dean, Deputy Registrar
		Number of newly recruited internal faculty members who completed the Staff Development Program	-		4	2	-	- Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Promote CPD programs offered through UoK and other state universities.							Staffs, All HoDs, Dean, Deputy Registrar
		% of staff engaged in CPD	-		20%	25%	35%									

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
		programs										▓			
		- Academic and Academic support	-	-	-	-	- Promote student-centred learning across the degree programs	Design and Conduct faculty on-boarding program				▓	50000	University or ADB	Director CETE
		- Administrative	-	-	-	-									
		Other staff	-	-	-	-									
Goal 03 - To strengthen the research environment, research output and research quality that is globally recognized and impactful nationally and internationally.															
01	To improve the research productivity	Number of research publications in Scopus-indexed/ Web of Science-indexed journals	-	8	16	24	Contribute to national policy reforms/ developments through research outcome	transmit outcomes for the relavant stakeholders	▓	▓	▓				center for data science and AI
							Recognize research excellence through financial/ non-financial awards	Organize an event - Annual Faculty Research Awards	▓	▓	▓	▓			Director Research Center
							Partnering with national/ international universities for collaborative research	Collaborating with local/ international universities for resource sharing for research (recruiting RAs / collaborative research)		▓	▓				Director Research Center, All HoDs, Dean, Staffs, center for

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
																data science and AI
								Encourage multidisciplinary and interdisciplinary research.	Apply AI and data science in multidisciplinary and interdisciplinary research.							center for data science and AI
									Collaborating with local industry (recruiting RAs)					420	University or ADB	CAMSM
		Number of research publications in Peer Reviewed Journals recognized by the University	-	10	20	30		Organize research conferences	Continue Annual Research conference (International Conference on Advancements in Technology and Computing - ICATC) with IEEE Co sponcership							Director Research Center
								Organize undergraduate research symposiums	Continue Undergraduate Research Symposium with improved student participation							Director Research Center
								Introduce fee-levying on-campus/ online courses for research methods	Design workshops for Research related topics							Director Research Center
								Encourage multidisciplinary and interdisciplinary	Start Colaborative research projects with other faculties (E.g., Medical Faculty)							Director Research Center, Dean

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								research.								
								- Recruit research assistants	Apply funding for RAs							center for data science and AI
									Encourage staff members to apply for External and Internal grants							Director Research Center, All Hods
		Number of patents and industrial designs secured by the staff	-		1	2	3	Encourage multidisciplinary and interdisciplinary research.	Start Colaborative research projects with other faculties (E.g., Medical Faculty)							Director Research Center, IICFCT director
								Build Awareness About Patents and Industrial Designs	1. Conduct training sessions on intellectual property (IP) rights, patent filing processes, and industrial design registration. 2. Invite patent attorneys and IP professionals to guide staff through the legal and procedural aspects.							IICFCT
								Foster a Culture of Innovation	1. Organize events to encourage innovative thinking and solutions. 2. Incentivize the development of novel ideas with awards and							IICFCT

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									funding opportunities.							
								Enhance Research and Development (R&D)	1. Establish teams to work on emerging areas like AI, IoT, renewable energy, and biomedical engineering.							IICFCT
								Encourage Faculty and Students to File Patents	Guide staff to convert published research into patent applications.							IICFCT
								- Recruit research assistants	Encourage staff members to apply for External and Internal grants							Director Research Center, All HoDs
		Number of Books/ Book Chapters published with indexed/ recognized publishers	-	1	2	3		Encourage Industry-Academia Publications	1. Collaborate with industry experts to produce application-oriented books and chapters. 2. Include real-world case studies from industry projects handled by the cell.							IICFCT
								Promote Published Works	1. Leverage social media, newsletters, and university events to promote newly published books. 2. Host events where authors present and discuss their work.							IICFCT

N o	Objective	Key performa nce indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
02	To enhance the research income	Number of new externall y funded research grants secured by the staff within the year.	-	3	6	9		Provide financial assistance to reimburse publication fees for the indexed publications.	applying for external research grants	▓	▓	▓	▓			center for data science and AI
								Encourage multidisciplinary and interdisciplinary research.	Sharing information and facilitatting staff in applying local/ international research grants				▓			Director Research Center, All HoDs, All center directors
		Total quantum of research funding	-	-	-	-		Strengthen and Empowering the Research Council/ Faculty Research Centers	Developing an analytical equipment management system for the Faculty				▓	500	Universit y	CAMSM
03	To improve student enrolment in doctoral-level degrees	Number of students enrolled in doctoral- level degrees	-	2	-	2		Publish the implications of research through public/ social media.	Give publicity for exisiting development		▓					center for data science and AI
Goal 04	Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.															
01	To strengthen the sustainable development activities and Green Practices at	Green metrics ranking of the Universit	L-1 G-226	L-1 G-225	L-1 G-222	L-1 G-220		- Implement Social Responsibility projects	Solve local problems using technology in collaboration with Undergraduates.	▓	▓	▓				IICFCT, ALL HoDs, FCT RC

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
	the University	y (local/ global)														
02	To improve the international outlook of the university	Number of internati onal staff	-	-	-	-	Collaborative research/ projects with international scholars	Data science and AI Collaborative research/ projects with international scholars							center for data science and AI
03	To strengthen contributions from the university to industry and society	Number of consulta ncies provided / consulta ncy reports submitte d to the industry	-	1	-	1	Partner and Collaborate with Professional Bodies, Industry, and Social Organizations	1. Partner with professional bodies with IT and ET sectors 2. Organize seminars and events co-hosted with these organizations. 3. Create structured internship opportunities through these partnerships.							IICFCT
								Implement Social Responsibility Projects	Solve local problems using technology in collaboration with Undergraduates.							IICFCT
								Improve Impactful Extra-Curricular Activities Among Students	1. From the developer's clubs focusing on robotics, AI, IoT, and game development. 2. Introduce leadership development programs focusing on professional skills.							IICFCT
								Share Sustainable	1. Publish newsletters, blogs, and videos							IICFCT

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Development Practices of the University With the Public	showcasing the university's green initiatives. 2.Invite the public to view sustainable projects on campus.							
								Encourage Research and Publications on Sustainable Development	1. artner with other faculties to explore interdisciplinary research opportunities. 2. Reward faculty and students for publishing in high-impact journals on sustainable development.							IICFCT
								Strengthen Alumni Associations of the University	Mentoring for Data scince and AI projects							center for data science and AI
									1. Host meet-ups, webinars, and social events to engage alumni. 2. Pair alumni with current students for career guidance. 3. Develop a database to track alumni career progress and contributions.							IICFCT
								Provide Innovation,	1.Establish a hub with resources and							IICFCT

No	Objective	Key performance indicator KPI	Base	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
							Incubation, Technology, and Entrepreneurship -Related Support	mentorship for startups. 2. Conduct intensive training sessions on ideation and prototyping. 3. Organize contests for student-led business ideas.							
							Promote Brand Identity Positioning and Execution	1. Use digital platforms to highlight faculty achievements. 2. Engage successful alumni and students to promote the faculty. 3. Introduce branded merchandise for students and alumni.							IICFCT
							Strengthen University-Industry cells to promote consultancies and testing services	Inititate an analytical services system using laboratories and equipment					1000	University	CAMSM
		Number of community development activities conducte	-	2	2	2	- Conduct programs for school students and teachers	Conduct workshops on Learning centered education					50000	University or ADB	Director CETE
								Conduct workshops on learning strategies					50000	University or ADB	Director CETE
							Conduct Educational Programs	1. Organize training sessions on digital literacy, coding,							IICFCT

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		d							entrepreneurship, and vocational skills. 2. Offer STEM programs for school children to spark interest in technology and innovation.							
								Engage in Technology-Based Solutions	1. Engage in Technology Transfer Projects							IICFCT
								Partner and collaborate with professional bodies, industry and social organizations.	Blockchain development involvement							center for data science and AI
								Share sustainable development practices of the university with the public	Share the current developments							center for data science and AI
Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.																
	To achieve optimal utilization of financial and physical resources	ISO certification	-	100%	-	-	Establish and strengthen internal control systems through automation and digitalization wherever appropriate	User records and participation degitalisation							Tutoring and supporting center
								Optimize	Use available resource							Tutoring

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			20 24	20 25	20 26	20 27				Q 1	Q 2	Q 3	Q 4			
							utilization of the university's fixed assets and built spaces	and existing resources								and supporting center

Faculty of Medicine

<table>
<tr><td colspan="17" style="background:orange">Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation</td></tr>
</table>

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To increase the graduate employment by 10% in three years	Graduate employment ratio	100%	100%	100%	100%	Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Revise the BSc Occupational Therapy Curriculum					200	University funds	Head/ DDS
								Medical microbiology content revision in MBBS curriculum					0		Head/ Microbiology
								Revision of Pediatrics content in the third and fourth year in the MBBS curriculum and revise tutorials					0		Head/ Pediatrics
								Bio-chemistry and clinical chemistry curriculum revision and introducing innovative delivery techniques					0		Head/ Biochemistry
								Upgrade the HDCI to a degree programme					0		Head/ Forensic Medicine
								Upgrade the Higher Diploma in EMT to a degree programme					0		Head/ Pharmacology
							Facilitate improvement of students' skills,	Soft skills and personality development programs for undergraduate					500	Generated Faculty	Faculty Career Guidance

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								attitudes, mindset, professionalism, and skills for life-long learning	student						Funds	Coordinator
									Conduct student research symposium for BSc students					200	Universit y funds	Head/ DDS
									Young Researcher's symposium					400	Universit y funds	Head/ Public Health and Head/ DME
									Developing English language skills of undergraduate students (Bloom and annual speech camp)					300	Universit y Funds and Faculty Funds	Head/ DME
									Faculty Excellence Awards for undergraduate students					300	Universit y funds	Head/DME
								Promote student-centred learning across the degree programs	Publishing a Medical microbiology MCQ book for MBBS Students					500	Univesity funds	Head/ Medical Microbiolog y
									Developing practical manual for Physiology for MBBS students					200	External funds	Head/ Physiology
									Upgrading microbiology practical learning resources for MBBS student (bench-aid/ practical handouts)					0		Head/ Medical Microbiolog y
								Enhance the physical infrastructure to	Developing study area for undergraduate students following BSc programss					1500	Generat ed Faculty	Head/DDS

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	in the DDS						Funds	
									Upgrading forensic anthropology lab					1000	External funds/ sponsors hips	Head/Foren sic Medicine
									Upgrading forensic histopathology museum					1000	External funds/ sponsors hips	Head/ Forensic Medicine and Head/ Pathology
									Develop a mycology lab within available infrastructure					500	Faculty Develop ment Funds	Head/ Microbiolog y
									Developing skills lab for Obstetrics and Gynaecology					5000	External funds/ sponsors hips	Head/ Obs & Gyn
									Upgrading the tute room in the ward to smart classroom					1500	Departm ent Develop ment Fund and External Funds/ Sponsors hip	Head/ Medicine
									Upgrade the student teaching facilities in the ward					250	Universit y Funds	Head/ Pediatrics

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									Upgrade the mini-lecture hall in the department			X	X	100	Departm ent Develop ment Fund	Head/ Family Medicine
								Strengthen the library facilities including the e-library system	Development of designated student-friendly group study area in library	X	X			2200	External funds - sponsors hip and donors	Librarian/ FoM
									Development of designated student-friendly individual study area in library	X	X			400	Medical Library Develop ment fund	Librarian/ FoM
									Upgrading the interior and digital infrastructure of the library (purchase of digital and office equipement etc)	X		X	X	2582	Treasury Grant	Librarian/ FoM
									Development of IT portal in Library	X	X	X	X	1500	External funds - donors and sponsors hips	Librarian/ FoM
									Annual Library Awards			X	X	100	Faculty Develop ment Funds	Librarian/ FoM
								Incorporate	Build Forensic Medicine	X	X	X	X	1000	Faculty	Head/

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								modern technology into teaching and learning processes	Digital Museum						Development Funds	Forensic Medicine
									Developing digital content material in Parasitology for the MBBS programme					300	Faculty DevelopmentFunds	Head/ Parasitology
									Development of a MCQ analysis platform and MCQ/ SEQ quality enhancement for MBBS programme					0		Head/ Medical Microbiology
									Developing an interactive learning platform for the Community Health Strand for the MBBS programme					500	Faculty Development Fund	Head/ Public Health
									Publishing a digital community medicine text book for medical undergraduates in Sri Lanka					500		Head/Public Health
									Developing a digital archive of community empowerment projects conducted by medical undergraduates during the community attachment					100	Faculty Development Funds	Head/ Public Health
									Developing a digital repository of					50	Faculty Develop	Head/ Public

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									undergraduate medical student research posters						ment Funds	Health
									Developing an interactive map primary care training institutions for the primary care attachments of undergraduate medical students					500	Faculty Development Funds	Head/ Public Health
								Obtain national/ international accreditations to the degree programs	Obtain accrediation of CMCC for the BSc SHS programme					500	Faculty Development Funds	Head/ DDS
								Achieve and maintain the highest grades for all degree programs at program reviews by national/ international quality assurance authorities.	Renew SLMC accreditation for MBBS programme					1000	Faculty Funds	Faculty QA coordinator
02	To increase student enrolment in Postgraduate programs/ Sub-degree level programs	Number of students enrolment in postgraduate	35	40	45	50		Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and	Introduce MSc in Speech & Hearing Sciences					0		Head/DDS
									Develop curriculum for MSc in Medical Laboratory Sciences					0		Heads/ Parasitology/ Pathology/ MMU/

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		courses						revise the existing curriculum, which caters to current industry demands and new global trends.								Medical Microbiology/ Biochemistry
									Develop curriculum for MSc in Public Health					0		Head/ Public Health
									Introducing PhD Programme in Parasitology					0		Head/ Parasitology
									International collaborative PhD programme					1560	External funds	Head/ DME
									Registration and supervision of one PhD in Microbiology student					1000	University funds	Head/ Medical Microbiology
		Number of students enrolment in sub-degree level courses	162	178	194	210		Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and	Diploma in Special Needs programme					0		Head/ DDS
									New intake for HDCI					0		Head/ Forensic Medicine
									Introduce HND in Entomology					100	Department Funds	Head/ Parasitology
									Conducting Master Classes fo PG Trainees in Surgery					0	External funds	Head/ Surgery
									Conducting workshops for PG trainees in					0		Head /Pathology

N o	Objective	Key performance indicator KPI	Ba se		Target		Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
							new global trends.	Haematology, Histopathology, Surgery							
								Introduce and conduct fee levying short term research training courses for UG/PG students					0		Head/ MMU
							Partner with industry organizations and other institutions to offer new programmes of study leading to UOK qualifications	Develop curriculum for HND in Optometry and BSc External degree in Optometry					0		Head/ DME
								Introduce franchise courses					0		Faculty QA coordinator
							Partnering with industry to offer fee-levying courses to employees	Offering laborotory/museum based training for private and state sector health and related professionals.					0		Head/ Pathology
03	To increase international student enrolment in undergraduate/ postgraduate degrees	Number of internati onal students enrolled in;- Undergra duate	39	44	48	52	Collaborate with international partners to offer dual degrees and other forms of cross-border education	Offer electives for international students					1000	Faculty Funds	Dean/ FoM , Heads/ Clinical Departmen t, Head/ DDS
								Introduce international student exchange programme					0		Head/ Medicine

No	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		courses - Postgraduate programs							Developing a summer program for international students- Public Health System in Sri Lanka					0	0	Head/ Public Health
04	To increase the completion ratio of the taught degree level programmes by the students (SLQL 5 to 9)	% of enrolment to completion of taught degree level programmes	94.20 %	95%	96%	97%	Promote the mental/ physical health, well-being, safety and protection of university students, especially vulnerable individuals.	Conduct programmes to develop study skills and mental well-being of students who fail exams					100	Faculty Development Funds	Faculty QA coordinator & Faculty Chief Student Counsellor
Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university																
0`	To attract and recruit highly qualified academic staff	Student-Faculty Ratio	12:0 1	11:01	10:0 1	9:01	Optimize utilization of available cadre positions to fulfill institutional needs	Fill academic vacancies in all departments							Treasury Grant	Dean and all heads
02	To retain staff who fulfil their assigned duties at a high level of performance	Staff turnover ratio	0.03	0.03	0.03	0.03	Recognize 'excellent' staff through financial/ non-financial awards	Faculty Excellence Awards for academic staff and extended faculty					200	University Funds	Head/ DME
		Employee satisfaction rate	-	-	-	-		Faculty Excellence Awards for academic support and non academic staff					200	University Funds	Head/DME
								Conduct Facuty Retreat					1500	Faculty	Faculty

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								for Academic Staff						Development Funds	Staff Development Coordinator
03	To ensure that at least 60% of the academic staff in each Faculty have doctoral-level qualifications	Doctorate: Faculty Ratio	84.20%	86.20%	88.20%	90.20%	Provide institutional assistance for the faculty to start and complete doctoral degrees.	Fund overseas MD/ PhD training					8000	University Funds (Bond violators fund) and Faculty Funds	Dean/ FoM
		Number of newly recruited internal faculty members who completed the Staff Development Program	-	-	-	-		Registering DDS staff for PhD's					10,500	University Funds (Bond violators fund)	Dean/ FoM & Head/ DDS

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
		% of staff engaged in CPD programs	-	-	-	-	Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Conduct CPD programmes for Academic Staff					500	University Funds and Faculty Funds	Faculty Staff Development Coordinator
								Building research skills in DDS academic staff					100	Department Development Fund/ Spnsorships	Head / DDS
		- Academic and Academic support	20%	25%	30%	35%		Conduct CPD programmes for Administrative and Non Academic Staff					500	University Funds and Faculty Funds	Faculty Staff Development Coordinator
								Conduct Outbound Training Programme for DDS Academic Staff					1000	Faculty Funds	Head/ DDS
								Conduct Annual OBT programme for all staff of Department of Parasitology					500	External Funds (Sponsorship)	Head/ Parasitology
		- Administrative	0%	10%	20%	30%		Conduct Outbound Training Programme for Academic Support, Administrative and Non Academic Staff					2000	Faculty Development Funds	SAR & Faculty Staff Development

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		Other staff	22%	32%	42%	52%			Conducting workshop on clinical training for GP's teaching medical students (Extended faculty)					100	Faculty Development Fund	Coordinator Head/ Family Medicine
**Goal 03 - To strengthen the research environment, research output and research quality that is globally recognized and impactful nationally and internationally.**
01	To improve the research productivity	Number of research publications in Scopus-indexed/ Web of Science-indexed journals	131	137	143	149	Provide financial assistance to reimburse publication fees for the indexed publications.	Publishing 50% of Dept of Pediatrics research in SCOPUS Q1 journals					2000	University Funds & External Funds (Research Grants)	Head/ Pediatrics
								Partnering with national/ international universities for collaborative research	Carrying out international collaborative research					1000	University and External Research grants	Chairman/ Research Management Committee and Heads of Departmetn
								Encourage multidisciplinary and interdisciplinary research.	Carrying out multidisciplinary/ interdisciplinary research projects					1000	University and External Research grants	Dean/ FoM and Chairman/ Research Management Committee
		Number	131	137	143	149	Strengthen the	Develop research hub in					600	External	Librarian/

N o	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		of research publicati ons in Peer Reviewe d Journals recognize d by the Universit y					university e-library system	the Library						Funds (Sponsor ship/ Donors)	FoM
		Number of patents and industrial designs secured by the staff	-	-	-	-	Publish research journals	Develop indexed student research journal					1000	Universit y funds	Chairman/ Research Manageme nt Committee
02	To enhance the research income	Number of new externall y funded research grants secured by the staff within	3	4	5	6	Recruit research assistants	Attracting research grants with international collaborations					1500	Generat ed funds from research grants	Chairman/ Research Manageme nt Committee and all Heads of Departmen t

No	Objective	Key performance indicator KPI	Base	Target 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Requirement (Rs' 000)	Fund Source	Responsibility
		the year.														
		Total quantum of research funding	2100	2310	2520	2730		Partnering with industry/ funding agencies/ professional bodies for product commercialization and collaborative research	International collaborative research with NIH Singapore on dengue						External Grant	Head/ MMU
									Collaborative Research with Interanational Atomic Energy Research Center						External Grant	Head/ MMU
									UNDP Research Grant for Research on Gender Based violence					2100	External Grant	Head/ Forensic Medicine

Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.

No	Objective	Key performance indicator KPI	Base	Target 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Requirement (Rs' 000)	Fund Source	Responsibility
01	To strengthen the sustainable development activities and Green Practices at the University	Green metrics ranking of the University (local/ global)	L-1 G-226	1 G-225	1 G-222	1 G-220		Introduce and implement energy management/ waste management policies	Installation of solar panel					12000	ADB Grant	Dean/ FoM & SAR
		Impact Ranking	L-3 G – 601-800	2 G – 601-800	1 G – 601-800	1 G – 601-800										
		No. of SDG related activities recorded on	102	110	120	130										

No	Objective	Key performance indicator KPI	Base		Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		University Website														
02	To improve the international outlook of the university	Number of international staff	1	2	3	5		Collaborative research/ projects with international scholars	Appoint international adjunct professors and international visiting fellows to departments					1000	University Research Funds	Dean/ FoM and all heads
		Number of international students enrolled in,		-	-	-										
		- Under graduate programmes	39	44	48	52										
		- Postgraduate programmes	0	0	0	0										
		- Certificate/ Short courses	0	2	4	6										
		- Sub-degree	0	0	0	0										

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		level programs														
		Number of MoUs signed with International Universities/ Institutions	2	3	4	5										
03	To strengthen contributions from the university to industry and society	Number of consultancies provided / consultancy reports submitted to the industry	-	-	-	-	Strengthen University-Industry cells to promote consultancies and testing services	Develop MEDKEL clinic					5000	Faculty Development Fund	Dean/ FoM
									Build lung function testing and sleep lab					10,000	External Grants	Head/ Physiology
									Ugrading autonomic functions and GI lab						External Grants	Head/Physiology
									Building bone health lab					20,000	External Grants	Head/Physiology
									Expand/upgrade haematology laboratory and services.					2500	University funds	Head/ Pathology
									Accreditation of haematology laboratory					100	University funds	Head/ Pathology
									Expand/upgrade histopathology laboratory and services.					2500	University funds	Head/ Pathology
									Accreditation of					100	Universit	Head/

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
									histopathology laboratory						y funds	Pathology
									Extend service component to private sector					500	University funds	Head/ Pathology
									Achieve accreditation from MRI Sri Lanka for the Labortoary at Family Medicine Clinic					100	Department Development Fund	Head/ Family Medicine
									Estabilsh a separate phlebotomy area within the Family Medicine Clinics					100	Department Development Fund	Head/ Family Medicine
									Widening the diagnostic service provided by adding more tests							Head/ MMU
								Partner and collaborate with professional bodies, industry and social organizations.	Renting lab space for non-state university research students							Head/ Biochemistry
		Number of community development activities	2	3	4	5		Implement Social Responsibility projects	Conduct skill development programmes for field public health staff (english, IT and research)					50	Faculty Development Funds	Head/ Public Health
									Conducting a workshop for A/L bio-science					0		Head/Biochemistry

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		conducted							teachers on molecular techniques							
									Developing a learning portal on child psychiatry					0		Head/ Psychiatry
									Developing a website for mental health promotion among the public					0		Head/ Psychiatry
									Making available pathology lab to schools					0		Head/ Pathology
									Digitalizing pathology museum and making it availble for external students/ researchers					500		Head/ Pathology
									Conducting DVI workshops for police officers					0		Head/Forensic Medicine
									Annual Student Led Health Camp in Underprivileged Area					1000 (University 300; External 700)	University Funds and External Funds	Head/ DME
Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.																
01	To enhance the administrative efficiency	Staff & Student satisfaction with administrative efficiency	-		50%	55%	60%	Establish and strengthen internal control systems through automation and digitalization wherever appropriate	Digitalization of admin processes					5000	Faculty Development funds	Dean/ FoM & SAR/ Medicine
		ISO	-	-	-	-	-									

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		Certificate													
02	To maintain a conducive work environment	Staff satisfaction with infrastructure development and maintenance	74.25 %	79.25 %	84.25%	89.25 %	Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Renovate departments, office areas and color washing					10000	Treasury Grant	SAR and Relevant Department Heads
								Renovate laboratory spaces					5000	Treasury Grant	SAR and Relevant Department Heads
								Upgrade interior spaces of deparments (purchase of furniture etc)					4000	Treasury Grant	SAR and Relevant Department Heads
								Improve santiary facilities in departments					3000	Treasury Grant	SAR and Relevant Department Heads
								Develop interior and digital infrastructure of the library					3994	External funds(sponsorships/ donations)	Librarian/ FoM
								Upgrading main exam hall					60,000	Faculty Development Funds	Dean/ Medicine and SAR

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									Purchasing IT related equipment to improve IT infrastructure of the faculty					10,00 0	Treasury Grant	SAR and Relevant Departmen t Heads
									Improve accessability of faculty buildings					10,00 0	Treasury Grant	SAR/ Medicine
									Renovate student hostel					4,000	Treasury Grant	SAR/ Medicine
									Build internalional students and staff hostel					5,000	Treasury Grant	SAR/ Medicine
									Renovate roads and develop external areas of faculty					8,000	Treasury Grant	SAR/ Medicine

Faculty of Humanities

Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation

N o	Objective	Key performance indicator KPI	Base 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement	Fund Source	Responsibility
01	To increase the graduate employment by 10% in three years	Graduate employm ent ratio	85%	88%	92%	94%	Partnering with industry organizations	Establish annual discussions with career guidance and industry experts to assess employability prospects					N/A	N/A	HOD Modern Languages
							Introduce/ update policies for quality teaching.	Develop a formal policy document to establish an Industry Advisory Board that aligns the curriculum with industry expectations					N/A	N/A	HOD Modern Languages
							Introduce new undergraduate degrees which caters to current industry	Introduce B.A Hon. in Japanese Language Studies					N/A	N/A	HOD Modern Languages

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								demands and new global trends.								
								Introduce new undergraduate degrees which caters to current industry demands and new global trends.	Introduce B.A Hons in Japanese Language Teaching					N/A	N/A	HOD Modern Languages
								Introduce new undergraduate degrees which caters to current industry demands and new global trends.	Introduce B.A in Japanese (for Beginners)					N/A	N/A	HOD Modern Languages
								Introduce new undergraduate degrees which caters to current industry demands and new global trends.	BA in French (for beginners)					N/A	N/A	HOD Modern Languages
								Introduce new undergraduate degrees which caters to current	Introduce B.A Hon. in Spanish					N/A	N/A	HOD Modern Languages

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
								industry demands and new global trends.								
								Introduce/ update policies for quality teaching/ Supervision	Establishment of the Department of Japanese Language Studies					N/A	N/A	HOD Modern Languages
								Introduce/ update policies for quality teaching/ Supervision	Establishment of separate Departments for all six languages					N/A	N/A	HOD Modern Languages
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Revise the existing curriculum					100	DDF	HOD - Fine Arts
								Facilitate improvement of students' skills, attitudes, mindset, professionalism,	Conduct Personal development workshops for undergraduates					100	DDF	HOD - Fine Arts

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								and skills for life-long learning								
								To introduce a new degree programme that caters to current Global trends	Syllabus revision and a new degree programme					100	University Funds	HOD - English
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Workshops / Training sessions / Outbound training					100	University Funds	HOD Sinhala
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	revise the existing curriculum,					250	DDF	HOD Sinhala
								Incorporate modern technology into teaching and learning	Soft skills development programme					175	DDF	HOD Sinhala

N o	Objective	Key performance indicator KPI	Ba se		Target		Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			

									Strategy	Activity	Q1	Q2	Q3	Q4	Fund Req	Fund Source	Responsibility
								processes								
								Partnering with industry organizations	Internship Programme							HOD Sinhala
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Students feedback and peer observations					NA	NA	HOD Pali
									Annual study tours					400	University Funds	HOD Pali
									Pali and Buddhist studies students society					NA	NA	HOD Pali
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Introduce an Interdisciplinary undergraduate degree programme related to Hindi Studies (UGC direct intake through separate window)					NA	NA	HOD Hindi
									Revise the curricula of BA Hons in Hindi					NA	NA	HOD Hindi
								Partnering with industry organizations	Annual Internship programme for undergraduates					N/A	N/A	HOD Hindi
									Conduct networking sessions and industry					60	FDF	HOD Hindi

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									based field visits annually							
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Organize workshop related to internship and career fairs					150	CBID Fund	HOD Hindi
									Soft skills development programme					60	FDF	HOD Hindi
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Introduce 03 new degree programs under the Drama and Theatre Descipline BA (hons) in Acting , BA (hons) in Directing, BA (hons) in Creative writing					NR	NR	HOD -DDCT
									Introduce new BA (Hons) in Photography degree program					NR	NR	HOD - DDCT
									Revise the curricula of BA Hons in Drama and Theatre					40	DDF/FDF	HOD - DDCT
									Revise the curricula of BA Hons in Image Arts					40	DDF/FDF	HOD - DDCT
									Revise the curricula of BA Hons in Film and Television					40	DDF/FDF	HOD - DDCT
									Revise the curricula of BA - Image Arts					40	DDF/FDF	HOD - DDCT
									Revise the curricula of BA					40	DDF/FDF	HOD -DDCT

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									- Drama and Theatre							
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Organize workshops related to internships and to develop professionalism					20	FDF/UDF	HOD - DDCT
									Facilitate and guide students to engage with e-resources and platforms					0	N/R	HOD - DDCT
									create student database to link with professional platforms					0	N/R	HOD - DDCT
								partenering with industry organizations	Sign MOUs for student internships with recognised organizations					0	N/R	HOD - DDCT
									Conduct networking sessions and industry based field visits					300	FDF/UDF	HOD - DDCT
									Organize career fairs relate to creative arts industry					300	FDF/UDF	HOD - DDCT
								Obtain nation and international accreditation to the degree programs	Obtain accreditations for the degree programs from the International Accrediting and Quality Assurance Bodies					100	FDF/UDF	HOD DDCT
									Obtain accreditations from the Ministry of education to consider the BA (Hons) Image Arts degree within their					0	NR	HOD DDCT

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									teaching qualification							
									Obtain accreditations from the NIE to consider the BA (Hons) Film and Television degree within their teaching qualification					0	NR	HOD DDCT
								Establish formal networks connectin students with alumni and industry	Establish an Alumni for Drama and Theatre and activate an industry related network					20	DDF	HOD - DDCT
									Establish an Alumni for Image Arts and activate an industry related network					20	DDF	HOD - DDCT
									Establish an Alumni for Film and Television and activate an industry related network					20	DDF	HOD - DDCT
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	TESL degree							HOD DELT
								Introduce new	CONNECT/ DEPP/							HOD DELT

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Foundation Certificate Course							
								-Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Student Research Symposium							HOD DELT
								Promote student-centred learning across the degree programs								HOD DELT
								Expand experiential learning opportunities.	Talent show							HOD DELT
									Improving the reference skills of the TESL students							HOD DELT

No	Objective	Key performance indicator KPI	Base	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
							Promote student-centred learning across the degree programs	CDCE workshops		█		█			HOD DELT
							Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	BA supervision, Postgraduate Supervision	█		█				HOD DELT
								Guest lectures for undergraguates				█			HOD DELT
								Internship	█						HOD DELT
							Implement a system for continuous feedback loops between students and faculty, developing continuous dialogue and improvement in the teaching and learning experience.	Peer review, Student feedback		█	█				HOD DELT
							Incorporate modern technology into teaching and	Blended learning and teaching processes for DELT and TESL courses	█	█	█				HOD DELT

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							learning processes								
							Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Introduce BEd (Honors)							HOD Education
								degree programme							HOD Education
								Introduce external degree programme							HOD Education
							Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Introduce a direct intake to the Western Classical Culture (Honours) Degree program					100	Faculty Development	HOD - WCCU and CHCU
								Revise the existing BA (General) Degree program of WCCU					50	Faculty Development	HOD - WCCU and CHCU
								Revise the existing BA (Honours) Degree program of WCCU					50	Faculty Development	HOD - WCCU and CHCU
								Introduce a New Degree program for Christian Culture Studies					100	Faculty Development	HOD - WCCU and CHCU
								Revise the existing BA (General) Degree program of CHCU					50	Faculty Development	HOD - WCCU and CHCU

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
									Revise the existing BA (honours) Degree program of CHCU					50	Faculty Development	HOD - WCCU and CHCU
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Organize soft-skills development workshops with professionals in the field					150	Faculty Development	HOD - WCCU and CHCU
									Organize workshops on entrepreneurship for both WCCU and CHCU					150	Faculty Development	HOD - WCCU and CHCU
									promote students to create LinkedIn profiles and researchgate profiles					Not applicable		HOD - WCCU and CHCU
								Conduct programs for school teachers and students	Conduct workshops for teachers in GRC and Christian Studies to promote the subjects.					150	Faculty Development	HOD - WCCU and CHCU
									Conduct workshops to encourage students to select GRC and Christain Studies in School level					150	Faculty Development	HOD - WCCU and CHCU
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global	BA in Yoga philosopy					100	University Funds	HOD SES

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								trends.								
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Conducting guest lecturers/seminars					500	FDF	HOD Intership
									Organizing workshops					500	FDF	HOD Intership
									Maintaining the internship Record Book					100	FDF	HOD Intership
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Establishing new Department: Department of Internship and Skills Development							HOD Intership
								Expand experiental learning opportunities	Conducting Field work / Factory Visits and industry / Field visits					500	FDF	HOD Intership
									Annual Career Fair					200	FDF	HOD Intership
									Introduce BA (Hons.) in Linguistic Studies							HOD Linguistics
									Organise a workshop series on soft skills development					100	Universit y Funds	HOD Linguistics
									Publish a translated short					500	DDF/RDF	HOD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									story collection for the Translation Studies and Translation Methods final year undergraduates							Linguistics
									Annual Publication of research articles by B.A.Hons. final year students					100	DDF/RDF	HOD Linguistics
									Organise internship programmes for Linguistics and Translation Studies honours degree final year undergraduates							HOD Intership
02	To increase student enrolment in Postgraduate programs/ Sub-degree level programs	Number of students enrolment in postgraduate courses	760	800	850	900		Introduce new postgraduate degrees which caters to current industry demands and new global trends.	Introduce M.A Degree Program in Foreign Language Management including all foreign languages					NA	NA	HOD Modern Langugages
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing	Revise the existing curriculum					100	DDF	HOD Fine Arts

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								curriculum, which caters to current industry demands and new global trends.								
								Introduce a new MA programme	Revise the existing MA syllabus and introduce a more up to date postgraduate level programme					NA	NA	HOD English
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Higher Diploma in Buddhist Counselling and Psychotherapy					NA	NA	HOD Pali
								Facilitate improvement of students' skills, attitudes, mindset,	Providing scholarships						Grants	HOD Pali

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								professionalism, and skills for life-long learning								
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Revise the syllabus of Diploma in Hindi in align with the demands of present job market					NA	NA	HOD Hindi
									MA in Sanskrit					100	University funds	HOD SES
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and	Introduce a MA degree program in Image Arts / Photography					50	FDF/UDF	HOD DDCT
									Introduce a MA degree program in Film and Television					50	FDF/UDF	HOD DDCT
									Introduce a Diploma in Drama and Theatre					20	FDF/UDF	HOD DDCT
									Introduce a Diploma in Script Writing					20	FDF/UDF	HOD DDCT
									Introduce a certificate course in Photography					NR	NR	HOD DDCT
									Introduce a certificate					NR	NR	HOD DDCT

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								new global trends.	course in Script Writing							
									Introduce a certificate course in Acting					NR	NR	HOD DDCT
									Revise the existing curricula of the MA in Drama and Theatre degree program					200	DDF/UD F	HOD DDCT
									Revise the existing curricula of the diploma in photography program					100	DDF/UD F	HOD DDCT
									Revise the existing curricula of the diploma in Film and Television program					100	DDF/UD F	HOD DDCT
								Make the community and the industry aware of teaching and learning excellence through media coverage	Develop and continuation of the 'Film Radio' Project to promote the departmental subjects in both academic & creative scope					100	FDF/UDF	HOD - DDCT
									Implementation of YouTube channel/s to promote the departmental subjects in both academic & creative scope					50	FDF/UDF	HOD - DDCT
								Conduct programs for school teachers and students	Conduct workshops on Drama and Theatre with the collaboration of art/Drama/media					50	DDF/FDF /UDF	HOD - DDCT

N o	Objective	Key performance indicator KPI	Ba se		Target		Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								societies at schools							
								Conduct workshops on photography with the collaboration of art/photography/media societies at schools					50	DDF/FDF /UDF	HOD - DDCT
								Conduct workshops on film and television with the collaboration of art/photography/media societies at schools					50	DDF/FDF /UDF	HOD - DDCT
							Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Revise the Syllabus of MA in Linguistics Degree Programme							HOD Linguistics
		Number of students enrolme nt in sub-	1000	1050	1100	1200	Introduce new Sub-degree level programs which caters to current industry	Introduce Diploma Courses for foreign language with highest industry demand					N/A	N/A	HOD Modern Languages

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
		degree level courses					demands and new global trends.								
							Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Introduce a Diploma in Music					100	DDF	HOD - Fine Arts
								Introduce a Diploma in Dance					100	DDF	HOD - Fine Arts
								Introduce a Diploma in Graphic Design					100	DDF	HOD - Fine Arts
							Introduce new Diploma level courses	Implement a new Diploma course							HOD English
							Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the	Dip. in Yoga philosophy					100	University funds	HOD SES
								PG Dip. in Yoga philosophy					100	University funds	HOD SES
								Dip in Astrology					100	University funds	HOD SES

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
							existing curriculum, which caters to current industry demands and new global trends.								
							Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Introduce a new certificate course in skills development of parenting and child care					100	FDF	HOD Internship
								Introduce a new diploma course in skills development of parenting and child care					100	FDF	HOD Internship
03	To increase international student enrolment in undergraduate/ postgraduate	Number of international students enrolled	57	60	70	80	Introduce/ update policies for quality teaching.	Increase the enrolment of international students in degree programs through the International Office					N/A	N/A	HOD Modern Languages
							Make the	Maintain Social Media					N/A	N/A	HOD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
	degrees	in;- Undergra duate courses - Postgrad uate programs						community and industry aware of teaching and learning excellence through media coverage.	network to share knowledge and Departmental activities							Modern Languages
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Annual study tour for foreign students					300	Generat ed Funds	HOD Pali
									Providing scholarships						Grants	HOD Pali
									Building a new hostel for foreign-first stage					45000	Grants	HOD Pali
									Increase multimedia facilities in the class rooms					2000	Universit y funds	HOD Pali
								Partnering with national/ international universities for collaborative research	Signing MOU for transfer students					450	Universit y funds	HoD Sinhala
04	To increase program completion by students in sub-degree level programs	% of completi on of the Sub-degree level program	80%		82%	85%	90%	Introduce/ update policies for quality teaching/ Supervision	Reduce the duration of the certificate course					N/A	N/A	HOD Modern Languages
								Introduce/ update policies	Increase the Registration and examination Fees					N/A	N/A	HOD Modern

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
		me during the minimum specified time period						for quality teaching/ Supervision								Languages
								Incorporate modern technology into teaching and learning process	Promote utilizing online tools and platforms to teaching and learning process of the photography diploma program					20	FDF/UDF	HOD DDCT
									Promote utilizing online tools and platforms to teaching and learning process of the Film and Television diploma program					20	FDF/UDF	HOD DDCT
05	To increase the completion ratio of the taught degree level programmes by the students (SLQL 5 to 9)	% of enrolment to completion of taught degree level programmes	95%	96%	97%	98%		Close monitoring of the students who perform below average and provide study support.	Establish an academic support system involving academic staff to mentor students, address their challenges, and provide consistent assistance					N/A	N/A	HOD Modern Languages
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible	Increase classroom facilities					500	DDF	HOD - Fine Arts

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									environment							
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Conduct biannual workshop series for enhancement of Digital Literacy of undergraduates in BA Hons in Hindi Studies					100	FDF	HOD Hindi
								Expand experiential learning opportunities.	Publish students' creative works by Hindi Parishad semi-annually					150	Generated funds	HOD Hindi
								Promote student centered learning across the degree program	Publish translated shortstories of undergraduates as an assignment of course units related to Skills of Communication and Composition part I and II (Annually)					300	Reserch Development fund	HOD Hindi
									Organize North Indian cultural show or festivals as a part of evaluation process of course units related to North Indian Culture (Annually)					450	CBID fund & sponsorhips	HOD Hindi
								Strengthen the library facilities includiing e library service	Enhancing the resources for Hindi Library					150	University funds	HOD Hindi

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Upgrading an existing room as a language laboratory for Hindi and facilitate it with IT equipments					3000	University funds	HOD Hindi
									Enhancing the resources for practical sessions of North Indian Cuisine Culture					1000	University funds	HOD Hindi
								promote student centered learning across degree programs	Integrate projects/group works into relevant course units to promote hands-on learning.					0	N/R	HOD - DDCT
									Establish learning communities where students collaborate on academic or co-curricular goals.					0	N/R	HOD - DDCT
								strengthen library facilities including e library system	Establish a Final Year Thesis Collection Library (Both e-library and Physical)					100	FDF/UDF	HOD - DDCT
									Establish a Film Library and a centralized digital film library system					100	FDF/UDF	HOD - DDCT

N o	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
							enhance the physical structure	Renovate the K15 traditional classroom to a teaching and learning-friendly environment					2000	FDF/UDF	HOD - DDCT
								Renovate the A1 001 (Space for Drama Praticals) with modern theatre training equipment					1000	FDF/UDF	HOD - DDCT
								Renovate the Department Studio with audio video equipment					5000	FDF/UDF	HOD - DDCT
							incorporate modern technology into teaching and learing process	Promote using the online platform (Ekel) for all subjects for more personalized learning experiences both syudents and lecturers					0	N/R	HOD - DDCT
								Purchase modern camera and equipment to enable teaching and learning process of the Image Arts degree program					5000	FDF/UDF	HOD - DDCT
								Purchase modern camera and equipment to enable teaching and learning process of the Film and television degree program					5000	FDF/UDF	HOD - DDCT
								Purchase theatre equipment to enable					2000	FDF/UDF	HOD - DDCT

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									teaching and learning process of the Drama and theatre degree program							
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Conduct workshop series					500	Universit y funds	HOD Education
								Expand experiential opportunities	Publish students research papers					500	Universit y funds	HOD Education
								Strengthen the library facilities including the e-library system	Establish a Final Year Thesis Collection Library (Both e-library and Physical)					100	FDF	HOD WCC&CHC U
								conduct an annual comprehensive assessment	Conduct graduate employability survey					100	FDF	HOD Internship
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Conducting skill based workshops					100	FDF	HOD Internship
									Promote extracurricular activities and group works among students					100	FDF	HOD Internship
									Conduct seminar on importance of continuous professional development					100	FDF	HOD Internship

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									and education with the collaboration of professional bodies							
								Conduct programs for school students and teacher	Conduct workshops for school students and teachers introducing Linguistics					50	DDF	HOD Linguistics
06	To increase the number of new entrepreneurial start-ups of the graduates	Number of new entrepreneurial start-ups by the graduates at the time of graduation	0	2	5	8		Expand experiential learning opportunities.	Organize Workshops related to internships and career fair for final year students					N/A	N/A	HOD Modern Languages
								Faciliate improvement of students' skills, attitudes, mindset	Organize workshops to guide entreprenial startups focussed on digital platforms					50	FDF/UDF	HOD DDCT
								Faciliate improvement of students' skills, attitudes, mindset	Career based training					900	University funds	HOD SES
									Independent subject/domain based programme					800	University funds	HOD SES
07	To create a diverse learning environment and improve inclusivity across all the programs, through providing safe and protective healthy	Satisfaction level on diversity and inclusivity of all the students	-	60%	65%	70%		Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Conduct a survey to assess the progress in developing four skills of language learning and soft skills					N/A	N/A	HOD Modern Languages
								introducing more	ESA led activities and DoE							HOD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
	environment							programmes and activities to promote inclusivity and diversity	syllabus revision							English
								promote actions for gender equality, social reconciliation and inclusivity	Annual awareness programme/ workshop on gender related issues and inclusivity					150	FDF	HOD Hindi
								Introduce new undergraduate degrees and revise the existing curriculum	Embed Diversity and Inclusion Principles in Learning Objectives/course contents under relevant areas of the revising Drama and Theatre (Hons) curricula					0	N/R	HOD - DDCT
									Embed Diversity and Inclusion Principles in Learning Objectives/course contents under relevant areas of the revising Image Arts (Hons) curricula					0	N/R	HOD - DDCT
									Embed Diversity and Inclusion Principles in Learning Objectives/course contents under relevant					0	N/R	HOD - DDCT

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									areas of the revising Film and Television (Hons) curricula							
									Integrate gender theory and studies into the curriculum of Film and Television (Hons) degree program					0	N/R	HOD - DDCT
								Promote actions for gendre equality, social reconciliationa and inclusivity	Host a film festival relates to the diversity and inclusivity themes					500	FDF/UDF	HOD - DDCT
									Organize a discussion by inviting industry experts (Filmmakers/dramatists/ photographers) on gender equality and inclusivity to share their insights.					50	DDF/Gen erated Funds	HOD - DDCT
								Promote actions for gendre equality, social reconciliationa and inclusivity	Introducing new training courses for students with disabilities to enable them to graduate on time					100	Unversit y funds/FD F	Director, IC, Dean, Hu
								Facilitate workplace diversity	Offering internships to all undergraduate students with disbilities					100	Unversit y funds/FD F	Director, IC, Dean, Hu
								Strengthen the Centre for Technology Transfer &	Developing infrastructure for students with disabilities, accessible bathroom, shuttle					100	Unversit y funds/FD F	Director, IC, Dean, Hu

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Industry Linkage (CITTL)	services, IT training and examination facitities							
								Implement Social Responsibility projects	Introduce sports activities for students					100	Unversit y funds/FD F	Director, IC, Dean, Hu
								promote actions for gender equality,social reconiliation and inclusity	Annual awareness programme					500	Unversit y funds/FD F	HOD Education
Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university																
01 02	To attract and recruit highly qualified academic staff	Student-Faculty Ratio	2550 :116	2600: 130	2800 :140	3000 :170		Optimize utilization of available cadre positions to fulfill institutional needs	Recruit 7 permanent academic staff for the Department					N/A	N/A	HOD Modern Languages
								Optimize utilization of available cadre positions to fulfill institutional needs	Request new cadres based on the subject requirment					0		HOD - Fine Arts
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-	Expansion of department space					2000	University Funds	HOD Pali

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								long learning								
								Optimize utilization of available cadre positions to fulfill institutional needs	Recruitment of lectures/technical officers					N/A	N/A	HOD Pali
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Provide computers /Academic staff					2000	University Funds	HOD Pali
								Optimize utilization of available cadre positions to fulfill institutional needs	Recruit qualified applicants for both subjects to available positions							HOD WCC& CHCU
								Optimize utilization of available cadre positions to fulfill institutional needs	Recruit 3 academic staff members and 2 non-academic staff members							HOD Linguistics
	To recruit and retain staff who	Staff turnover ratio		116	130	150	170	Establish a succession plan for key positions within each	Identify potential leaders, provide leadership development, offer mentorship, and					N/A	N/A	HOD Modern Languages

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
	fulfil their assigned duties at a high level of performance							department	create a development plan							
		Employee satisfaction rate		65%	68%	70%	75%	Introduce mid-career development programs for staff.	Organize departmental-level professional development workshops for senior academic staff					N/A	N/A	HOD Modern Languages
								Obtain and address staff feedback on workplace satisfaction.	Conduct an annual job satisfaction survey for academic and administrative staff.					N/A	N/A	HOD Modern Languages
								Recognize and reward those who perform well	Establish a reward system to recognize the best administrative staff employee of the month					N/A	N/A	HOD Modern Languages
								Promote work-life integration.	Organize annual staff retreats					N/A	N/A	HOD Modern Languages
								Create a safe and healthy work environment for all employees of the University.	Mind relaxing and counselling sessions for the staff (Annually)					N/A	N/A	HOD Hindi
								Facilitate the staff with the necessary infrastructure and positive workplace	Renovating and enhancing facilities for academic staff					1800	University funds	HOD Hindi

N o	Objective	Key performance indicator KPI	Ba se		Target		Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
							atmosphere								
							Create a safe and healthy environment for all	Organize an annual staff gettogether to enhance the relationship and foster team spirit					500	DDF/FDF /UDF	HOD - DDCT
							recognize and reward those who perform well	Recognize the staff contributions at each monthly holding staff meetings					120	DDF/FDF /UDF	HOD - DDCT
							Introduce and maintain performance evaluation system	Establish a performance appraisal system/mechanism to recognize the performances of both academic and non-academic members of the department							
							facilitate the staff with necessary infustructure	Renovating and enhancing facilities for academic staff					1000	DDF/FDF /UDF	HOD - DDCT
								Renovating the departmental working space / cubical extensions					6000	FDF/UDF	HOD - DDCT
							introduce and implement grievance handling system	Initiating a grievance handling process/system and incorporating it with the workplace satisfaction feedback system.					0	N/R	HOD - DDCT
							obtain and	Initiate a staff feedback					0	N/R	HOD - DDCT

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							address staff feedback on workplace satisfaction	system on workplace satisfaction							
							Facilitate the staff with the necessary infrastructure and positive workplace atmosphere	Renovating and enhancing facilities for academic staff					1500	University funds	HOD Education
							Promote work life integration	Reading circle							HOD DELT
03	To ensure that at least 60% of the academic staff in each Faculty have doctoral-level qualifications	Doctorate: Faculty Ratio	40.83 %	50%	55%	60%	Provide institutional assistance for the faculty to start and complete doctoral degrees.	Promote joint research projects with international partner universities to create doctoral opportunities.					N/A	N/A	HOD Modern Languages
							Provide institutional assistance for the faculty to start and complete doctoral degrees.	Organize workshops for acaemic staff on PHD Proposal writing					N/A	N/A	HOD Modern Languages
								Negotiate agreements with foreign universities offering doctoral programs to create tailored pathways in the creative arts (Drama/Film/Photography).					100	DDF/UDF/FDF	HOD DDCT

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
								Initiate Joint Doctoral Projects with other institutions / foreign universities						100	DDF/UDF/FDF	HOD DDCT
								Support and encourage academic staff for their doctoral degrees						not applicable		HOD - WCCU and CHCU
							Provide institutional assistance for the faculty to start and copmlete doctoral degrees.	Give sufficient time for them to work on their doctoral degrees						not applicable		HOD - WCCU and CHCU
04	To develop the Human Resources of the University	% of staff achieve 'excellent' level at Performance Appraisal	50%	55%	60%	65%	Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Annual discussion forum for academic staff to share new knowledge						NA	NA	HOD Hindi
								Conduct biannual workshop series for the enhancement of digital literacy of Academic and Non-academic staff in the Department of Hindi Studies						50	FDF	HOD Hindi
							Introduce and maintain a Performance Evaluation System for the staff	Systemize the peer-observation process						NA	NA	HOD Hindi

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Promote work life integration	Encourage all staff to share personal and professional schedules using Google Calendar to avoid conflicts when scheduling departmental meetings/events					0	NR	HOD DDCT
								Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Annual discussion forum for academic staff to share new knowledge					150	Faculty Develop ment Fund	HOD - WCCU and CHCU
									Conduct annual workshop series for the enhancement of digital literacy					150	Faculty Develop ment Fund	HOD - WCCU and CHCU
									Providing skill development workshop in teaching and assessment (Annually)					100	Faculty Develop ment Fund	HOD - WCCU and CHCU
								Introduce and maintain a Performance Evaluation System for the staff	Systemize the peer-observation process							HOD - WCCU and CHCU
		Number of newly recruited internal faculty members	10		15	20	30	Support faculty, administrative and other staff in obtaining relevant requisite academic or	Organize biannual professional development workshops for all academic staff members					N/A	N/A	HOD Modern Languages

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		who completed the Staff Development Program						professional qualifications and industry experience.								
								conduct and support continuous professionnal	Hold monthly discussions on personal research progress and creative work projects of the academic members					120	DDF/FDF /UDF	HOD - DDCT
									Organize workshops on teaching and assessment for all academic members including visiting staff of the department					50	DDF/FDF /UDF	HOD - DDCT
		% of staff engaged in CPD programs	-	-	-	-		Organize workshop to develop knowledge and skills of nonacademic members of the department					50	DDF/FDF /UDF	HOD - DDCT
		- Academic and Academic support	-	-	-	-		Developm implement and monitor human resource plan for the university	Appoinment of the permanent Academic Staff Members for BA Hons in Vastushastra							HOD SES
		- Administrative	-	-	-	-		Support faculty, administrative and other staff in obtaining relevant requisite	Organize annual awareness programs to inform staff about their job responsibilities, duties, and expectations							HOD Modern Languages

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							academic or professional qualifications and industry experience.								
							Developm implement and monitor human resource plan for the university	Increases of Managemant Assistant Staff							HOD SES
		Other staff	-	-	-	-	Developm implement and monitor human resource plan for the university	Increases of Academic Supportive Stafff							HOD SES
Goal 03															

Goal 03 - To strengthen the research environment, research output and research quality that is globally recognized and impactful nationally and internationally.

No	Objective	KPI	Base 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To improve the research productivity	Number of research publications in Scopus-indexed/ Web of Science-indexed journals	4	6	8	10	Encourage multidisciplinary and interdisciplinary research.	Arrange academic writing workshops and Encourage staff members to publish in Indexed journals					100	DDF	HOD - Fine Arts
							Encourage staff members to publish in high indexed journals	Staff retreats					20	University Funds	HOD English
		Number of research publicati	30	40	50	60	Publish research journals	Publication of Biannual peer reviewed E- journal for Foreign Language learning and Teaching					N/A	N/A	HOD Modern Languages

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		ons in Peer Reviewed Journals recognized by the University						Introduce fee-levying on-campus/ online courses for research methods	Organize workshops on research methodology for all academic staff					N/A	N/A	HOD Modern Languages
								Publish research journals	Sinhala Journal and 'Shasthreeya Prabhashana 2023' full paper volume part I & II					100	DDF	HOD Sinhala
								Organize conferences	Nationala Conference on Sinhala Studies					300	DDF/FDF	HOD Sinhala
								Publish research journals	Sarada refereed journal					150	University funds	HOD Pali
								Publish research journals	Vibhavi refereed journal					150	University funds	HOD Pali
								Publish research journals	Pramudita journal					150	University funds	HOD Pali
								Publish research journals	Publishing the annual research journal 'HINDI' as a interdisciplinary research journal published by the Department of Hindi					525	Research development fund	HOD Hindi
								Publish research journals	Publishing the bi-annual research journal 'Helio' (for graduates)					200	Research Development Fund	HOD - DDCT
									Publishing the bi-annual research journal (for undergraduates)					200	Research Develop ment	HOD - DDCT

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
															Fund	
								Organize conferences	Organize an annual departmental research conference for the undergraduates					400	Research Development Fund	HOD - DDCT
								Facilitate the university's intellectualy property policy	Establishing a policy and guidelines to properly utilize creative content created by the undergraduates of the department (as their works relate to the curricula)					0	N/R	HOD - DDCT
									Establishing a policy and guidelines to properly utilize research contents (Theisis) prepared by the undergraduates of the department (as their works relate to the curricula)					0	N/R	HOD - DDCT
								Organize conferences	TESL junior research sysmposium					300	University funds	DELT
								Publish research journals	Publish research papers					450	University funds	HOD Education
								Publish research journals	Introduce a new research journal for the academic staff					200	Faculty Development Fund	HOD - WCCU and CHCU
								Publish research journals	Publication of SADHANA Academic Jounal					500	University funds	HOD SES

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Timeline Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								Publication of SADHANA Student Jounal					400	University funds	HOD SES
							Publish research journals	Publish an annual departmental research journal					200	DDF/Research council funds	HOD Linguistics
02	To improve the other Intellectual contributions	Number of Books/ Book Chapters published with indexed/ recognized publishers	12	15	20	30	Encourage multidisciplinary and interdisciplinary research.	Publication of Vides basha sahithya sangrahaya (annual translation collection of short stories)					500	University Funds	HOD Modern Languages
							Partnering with industry/ funding agencies/ professional bodies for product commercialization and collaborative research	Round Table discussion with professional translators and academics to promote foreign language translations					N/A	N/A	HOD Modern Languages
							Partnering with industry/ funding agencies/ professional bodies for product commercialization and collaborative research	Discussions with book publishers to get opportunities for academic staff to do publications.					N/A	N/A	HOD Modern Languages

N o	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
03	To enhance the research income	Number of new research grants funded by funding agencies secured by the staff within the year.	0	1	2	3	Introduce, implement and monitor research policy for publications.	Submit joint research projects from each language section					N/A	N/A	HOD Modern Languages
		Number of new research grants funded by sponsored agencies secured by the staff within the year.	0	1	2	3	Encourage multidisciplinary and interdisciplinary research.	Conduct collaborative mulidisciplinary research with researches from international universities					N/A	N/A	HOD Modern Languages
		Total quantum of research	-	-	-	-									

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
		funding														
04	To improve the research quality	Number of papers in the Top 25 per cent (Q1) of journals by cite-score in Scopus database	0		3	4	5	Encourage multidisciplinary and interdisciplinary research	Conduct a workshop on funding and researching mechanisms of interdisciplinary research for the academic staff					50	Research Development Fund	HOD - DDCT
									Conduct a workshop on research methodology for interdisciplinary research for the undergraduates					50	Research Development Fund	HOD - DDCT
		Number of academics in Tier 3 or above as per UGC Circular no 05/2018	0		3	4	5									
Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.																
01	To strengthen the sustainable development activities and Green Practices at the University	Green metrics ranking of the University (local/ global)	L-1 G-226		1 225	1 222	1 220	Introduce and implement energy management/ waste management policies	Maintain a Digital Document Management system to minimize paper waste					N/A	N/A	HOD Modern Languages
								Improve	Include community					200	FDF	HOD Fine

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								impactful extra-curricular activities among students	service activities in the annual field trip				▓			Arts
								Promote activities for brand identity execution	Annual Cultural Exhibition and the food festival of the Department (including all 7 languages)		▓		▓	700	Self generate d Funds	HOD Modern Languages
		Impact Ranking	L-3 G-601-800	2 G-601-800	1 G-601-800	1 G-601-800	Promote activities for brand identity execution	Publish the department's annual newsletter reflecting key events and achievements				▓	N/A	N/A	HOD Modern Languages
								Promote activities for brand identity positioning	Annual Cultural Show of the Department (including all 7 languages)		▓		▓	1400	Sponaors ahips & Self genertae d Funds	HOD Modern Languages
								Improve impactful extra-curricular activities among students	VISTA Art Exhibition	▓				200	Raise funds	HOD - Fine Arts/Senior Treasurer of the Association
								Improve impactful extra-curricular activities among students	RIDEE SARA Music performance	▓				500	Raise funds	HOD - Fine Arts/Senior Treadurer of the Association
								Improve impactful extra-curricular	THA Dance performance	▓				1000	Raise funds	HOD - Fine Arts/Senior Treasurer

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								activities among students								of the Association
								Improve impactful extra-curricular activities among students	Pensive poet							HOD DELT
									Abstract book,							HOD DELT
									TESL Association							HOD DELT
								Implement Social Responsibility projects	Wisdom Waves, Charity projects							HOD DELT
								Strengthen the Centre for Brand Image Development	DELT website, Facebook , Instagram and Tiktok Pages							HOD DELT
		No. of SDG related activities recorded on University Website	102	110	120	130		Awareness programs/ projects about Sustainable Development/ Green practices to students, staff and community	Publish the SDG related activities conducted by the department on social media platforms					N/A	N/A	HOD Modern Languages
02	To improve the international outlook of the university	Number of international staff	10.	15	20	30		Staff exchanges with international universities	Increase job satisfaction among international academic staff by engaging them in outreach programs					N/A	N/A	HOD Modern Languages

N o	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Collaborative research/ projects with international scholars	Offer degree and other study programs to international students current programmes to be announced to other universities							HOD Sinhala
		Number of international students enrolled in,	-	-	-	-	Staff exchanges with international universities	sign MOU with International universities					NA	NA	HOD Sinhala
		- Under graduate programmes	-	-	-	-									
		- Postgraduate programmes	-	-	-	-									
		- Certificate/ Short courses	-	-	-	-									
		- Sub-degree	-	-	-	-									

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		level programs														
		Number of MoUs signed with International Universities/ Institutions	10	12	15	20	Partnering with international organizations	Strengthen partnerships with international universities with signing new MOU's					N/A	N/A	HOD Modern Languages
		Web traffic created by international communities	-	-	-	-	partner and collaborate with professional bodies	MoU with respective higher education sector					500	University funds	HOD SES
		Number of enquiries by international students	-	-	-	-									
03 `	To strengthen contributions from the university to	Number of consultancies	50	60	70	80	Partner and collaborate with professional bodies, industry	provide academic support services to the Ministry of Justice, Ministry of Foreign					N/A	N/A	HOD Modern Languages

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Timeline Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
	industry and society	provided / consultancy reports submitted to the industry					and social organizations.	Affairs, official languages Department, Ministry of Education, Ministry of Higher Education and National Institute of Education							
							implement social responsibility projects	Conduct workshops on drama and theatre in remote/rural schools of the country					120	Generated Funds/DDF	HOD - DDCT
								Conduct workshops on Photography in remote/rural schools of the country					80	Generated Funds/DDF	HOD - DDCT
								Conduct workshops on Film and Television in remote/rural schools of the country					80	Generated Funds/DDF	HOD - DDCT
								Support rural/under developped schools to enhance their learning environments					80	Generated Funds/DDF	HOD - DDCT
								Produce video creations / documentaries on community development goals					80	Generated Funds/DDF	HOD - DDCT
								Produce Drama and Theatre creations on community development goals					80	Generated Funds/DDF	HOD - DDCT
							implement	Annual inter-school					200	Faculty	HOD -

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								social responsibility projects	competitions with schools which teach GRC and Christian Studies						Development Fund	WCCU and CHCU
								Partner and collaborate with professional bodies, industry and social organizations.	Collaborating with the National Institute of Education for their projects							HOD Hindi
		Number of community development activities conducted	30	40	50	60		Share sustainable development practices of the university with the public	Engage student language societies in community development projects related to the SDGs					N/A	Sponsorships	HOD Modern Languages
								Partner and collaborate with professional bodies, industry and social organizations.	Provide consultancy services to the Sri Lanka Tourism Development Authority and other government institutions in policy planning, marketing strategies, and capacity building					N/A	N/A	HOD Modern Languages
								Provide innovation, incubation, technology and entrepreneurship-related support services to the community	Establish a Foreign language information service center to provide consultancy services					N/A	N/A	HOD Modern Languages

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Implement social responsibility projects	Annual inter-school competition of Hindi language, literature, and culture				▓	300	sponsors hips	HOD Hindi
								Improve impactful extra-curricular activities among students	Language improvement workshop for O/L and A/L Hindi students by Hindi Parishad (Annually)		▓	▓		300	CBID funds	HOD Hindi
								Strengthen Alumni Associations of the University	Organize an Annual Alumni gathering				▓	450	Generated funds	HOD Hindi
								Improve impactful extracurricular activities	Establish/Support and manage Drama and Theatre Student Society	▓	▓	▓	▓	20	Generated Funds/DDF	HOD - DDCT
									Establish/Support and manage Image Arts Student Society	▓	▓	▓	▓	20	Generated Funds/DDF	HOD - DDCT
									Establish/Support and manage Film and Television Student Society	▓	▓	▓	▓	20	Generated Funds/DDF	HOD - DDCT
									Support to organize the annual student talent show 'Montage' by Film and television Students	▓				50	Generated Funds/DDF	HOD - DDCT
									Support to organize the annual Cricket match /	▓						

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
									Sports day by the students	▓						
								Strengthen alumni associations of the university	Organize the Annual gettogether program for Image Arts Alumnai of the department	▓			▓	30	Generated Funds/DDF	HOD - DDCT
									Organize the Annual gettogether program for Drama and theatre Alumnai of the department	▓			▓	30	Generated Funds/DDF	HOD - DDCT
									Organize the Annual gettogether program for Film and television Alumnai of the department	▓			▓	30	Generated Funds/DDF	HOD - DDCT
								promote activities for brand identity execution	Organize the annual Image arts Exhibition - 'Upanetha' by the final year Imag Arts (Hons) undergraduates			▓	▓	500	DDF/FDF /UDF	HOD - DDCT
									Organize the annual Drama and Theatre Festival at the university of kelaniya			▓	▓	500	DDF/FDF /UDF/Arts Council	HOD - DDCT
									Organize the annual Film competition and Awarding ceremony - 'Next Frame' by the Film and Television undergraduates			▓	▓	500	DDF/FDF /UDF/ Arts Council	HOD - DDCT

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								Improve impactful extra-curricular activities among students	Field trip & engage in social voluntary service.					500	University funds	HOD SES
								Provide innovation, incubation, technology and entrepreneurship-related support services to the community	Vastu expo-exhibition					100	University funds	HOD SES
									Platform for the innovative produts					100	University funds	HOD SES
								partner and collaborate with professional bodies	International Sanskrit day programme					200	University funds	HOD SES
									International Yoga day programme					200	University funds	HOD SES
									International conference on Sanskrit & Vastu					500	University funds	HOD SES
									Geethabhivandana entertainment Programme					800	University funds	HOD SES
									Language development camp					100	University funds	HOD SES
									Consultant service on Vastu					50	University funds	HOD SES
								Strengthen Alumni Associations of the University	Establish an Alumi Association for the Department of Linguistics					20	DDF	HOD Linguistics

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
04	To enhance the image and reputation of the University	Web traffic created by local communities	1.57 MN	1.73 MN	1.9 MN	2.1 MN	Improve digital and social media presence	Create and Maintain Social Media platforms to promote and announce the departmental activities					20	Generated Funds/DDF	HOD - DDCT
		Media reach	11,800	12,980	14,280	15,700		Maintaining/updating departmental website in a professional and creative manner					0	N/R	HOD - DDCT
		Digital and social media reach	4.9 MN	5.4 MN	5.9 MN	6.5 MN									

Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To achieve optimal utilization of financial and physical resources To enhance the administrative efficiency	ISO certification	0	1	2	3	Establish and stregthen internal control system through automation and digitalization whenever appropriate	Establishment of a program/system to issue Camera equipment from the departmental store					50	Generated Funds/DDF	HOD - DDCT
		UI Green Metric Ranking	L-1 G-226	1 225	1 222	1 220									
		Performance at CEA Presidential Environmental Awards Competition	-	-	-	-									
		Staff &	2%	5%	8%	12%	Establish and	Introduce an online					NA	NA	HOD Hindi

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		Student satisfaction with administrative efficiency						strengthen internal control systems through automation and digitalization wherever appropriate	database to manage departmental documents.							
		ISO Certificate	-	-	-	-	Establish and stregthen internal control system through automation and digitalization whenever appropriate	Executing a centralised online database to manage departmental documents					20	Generated Funds/DDF	HOD - DDCT
02	To maintain a conducive work environment	Staff satisfaction with infrastructure development and maintenance	60%	65%	70%	75%	Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Build a smart clasrrom with interactive learning facilities					200	University Funds	HOD Modern Languages
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Reserve space and supply furnitures and equipments to shift the centre for chinese studies to a new building					150	University Funds	HOD Modern Languages
								Improve infrastructure	Reserve space to set up centre for Russian studies					150	University Funds	HOD Modern

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								facilities (virtual and physical) to meet current needs of staff and students	and supply furnitures and equipments							Languages
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Colour wash the Department Buidiling					100	Departm ent Develop. Fund	HOD Modern Languages
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Set up a virtual lab for the department					500	Departm ent Develop. Fund	HOD Modern Languages
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Develop office rooms and increase workspace of the staff					200	FDF	HOD Fine Arts
								Improve infrastructure facilities (virtual and physical) to meet current	Purchasing required digital tools for the academic staff (PC, Printers, Projectors, etc.)					2000	FDF/UDF	HOD - DDCT

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								needs of staff and students								
									Purchasing required furniture for the academic staff/students (cupboards, Chairs,Tables, Etc.)					2000	FDF/UDF	HOD - DDCT
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	To supply with visual aids- Projectors							HOD DELT

Faculty of Science

Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To increase the graduate employment by 10% in three years	Graduate employment ratio		68%	70%	75%	78%	Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Organize soft skills development workshops					500	University Funds	Director/CGU/Dean/HoD (ZEM)

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27				Q 1	Q 2	Q 3	Q 4			
							Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Renovation of lab III- B1 208 and Lab 11/Establishment of Computer laboratory facilities and Developing the A8 lab/ Aquaculture outdoor research centre / Expansion of existing department museum/ Renovating the AAS Lab					1000	Universit y Funds	Director/CG U/Dean/Ho D (ZEM)
							Introduce industrial relates programmes	Internship programmes, Tranning programmes, Department-Indutries parnership programmes, Participation natinal industrial exhibitison					1000	Universit y Funds	Director/CG U/Dean/Ho D (PE)
							Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Acquiring building space for proposed new study programme (PRMT0 - sq.ft 210000 (expected to obtain external funds from the ministry to introduce the new degree programme Bachelor of science (Honors) in plant resource management (PRMT)					10000	External grants	Dean /Science HOD/Plant & MB
								Acqisition of fixed assets of the department					1500	Universit y Funds	Dean /Science

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									Laboratory equipment, Office Equipment and furniture							HOD/Plant & MB
									Proposal development of the new degree programme Bachelor of Science (Hons) in Plant Resource Management					–	–	Dean /Science HOD/Plant & MB
									Continuation of obtaining services from the international academics for undergraduate teaching					–	–	Dean /Science HOD/Plant & MB
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Continuation of newly introduced (in 2022) B.Sc. Honors in Applied Chemistry degree program					158,0 00	University funds	HOD/ Chemistry
								Partnering with industry organizations	Provide internships to the BSc Honors in Chemistry and Biochemistry students					–	–	HOD/ Chemistry
								Establish formal networks connecting	Organizing seminar/ webinar on career guidance by connecting					500	Generated funds	HOD/ Chemistry

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								students with alumni and industry	students with alumni and industry							
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Curriculum revision					300	University funds	HOD/ Microbiology
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Directing undergraduates to relevant workshops, training and optional course avilable for them, OBT and industrial training					500	University funds	HOD/ Microbiology, Dean/Science
								Promote student-centred learning across the degree programs	Increase student centred learning activities (assignments, presentations, case studies)					–	–	HOD/ Microbiology
								Expand experiential learning opportunities.	Internship programmes, mini projects, case studies					–	–	HOD/ Microbiology

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
								Partnering with industry organizations	Seeking oponians of industrial organisations in curriculam rivisions, Inviting industry professionals to conduct lectures related to their experties and expirence, Appointing professional from the industry to supervice research projects related to their industries.					–	–	HOD/ Microbiology
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Obtaing modern labotory equipments, Repairing defective equipments, Ordering eqipments and consumable in advance, Establising Departmental reading room, Improving multimedia facilities avilable in the department.					2000	University funds, DDF	HOD/ Microbiology, Dean/Science
								Establish formal networks connecting students with alumni and industry	Enhance communication among students and alumni through the Social media flat forms e.g Whatsapp, FB, Establishing alumnai association					–	–	HOD/Micro biology
								Achieve and	Orienting all department					–	–	HOD/

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								maintain the highest grades for all degree programs at program reviews by national/ international quality assurance authorities.	activities (lectures, laboratories, and administrative works) with the guidelines of the quality framework.							Microbiology, Dean/Science
								Conduct an annual, comprehensive assessment of the quality of teaching, convey results to faculty, and monitor the progress.	Obtaining the student evaluation of the teaching quality at the end of each semester and with the standard evaluation form approved by the faculty and preparing and annual assessment.					–	–	HOD/ Microbiology, Dean/Science
								Introduce/ update policies for quality teaching.	Upgrading teaching policies according to the instructions and guidance of the faculty quality assurance program which takes decisions on the departmental teaching quality evaluations and national level policy framework.					–	–	HOD/ Microbiology, Dean/Science
								Incorporate modern technology into	Encouraging to use existing multimedia facilities, CAL system for					–	–	HOD/ Microbiology,

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								teaching and learning processes	the teaching and learning process, Upgrading knowledge of the staff on modern teaching and learning technologies.							Dean/Science
								Implement a system for continuous feedback loops between students and faculty, developing continuous dialogue and improvement in the teaching and learning experience.	Taking student feedback on the teaching through evaluation forms and staff student meetings held regularly and make changes to the teaching learning process accordingly through the faculty level decision.					–	–	HOD/ Microbiology, Dean/Science
								Close monitoring of the students who perform below average and provide study support.	Facilitating meetings with academic adviser of the department to identify specific ways of improving the performance of such students.					–	–	HOD/ Microbiology, Dean/Science
								Promote the mental/ physical health, well-being, safety and protection of	Assigning student advisers, maintain counselling services, providing facilities for sports and physical					–	–	Dean/Science

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
								university students, especially vulnerable individuals.	exercise, maintaining a medical center, providing knowledge on such facilities and safety measures during the orientation period.							
								Assigning student advisers, maintain counselling services, providing facilities for sports and physical exercise, maintaining a medical center, providing knowledge on such facilities and safety measures during the orientation period.	Facilitating regular project supervisor-student meetings.					–	–	HOD, Microbiology
								Introduce/ update policies for quality teaching/ Supervision	Update teaching/supervision policies to be inline with faculty quality improvement programme and according the student					–	–	HOD/Micro biology

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									feedback obtained through student evaluation and student-staff meetings.							
								Conduct programs for school students and teachers	Conducting programmes for school children and teachers on the request of faculty, and other authorized institutes.					100	Universit y funds	HOD/ Microbiolog y, Dean/Scien ce
								Close monitoring of suggestions by national/ international quality review authorities	Working in line with the faculty quality management system following faculty guide lines.					_	_	HOD/ Microbiolog y, Dean/Scien ce
								Establishment and Recognition as a Sports Science Department	Formulate and Submit a Proposal					50	Universit y funds	HOD/ Sports Science, Dean/Scien ce
									Build Strategic Alliances					_		HOD/ Sports Science, Dean/Scien ce
									Showcase Unit Achievements					_		HOD/ Sports Science, Dean/Scien ce
								Comprehensive	Curriculum Review					200	Universit	HOD/

No	Objective	Key performance indicator KPI	Base	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
							Curriculum Development	Workshop						y funds	Sports Science, Dean/Science
								Develop Specialization Courses and Materials					_		HOD/ Sports Science, Dean/Science
								Approval and Implementation					_		HOD/ Sports Science, Dean/Science
							Set Up Sports Science Labs	Feasibility Study and Equipment Proposal					250	University funds	HOD/ Sports Science, Dean/Science
								Seek Funding and Grants					_		HOD/ Sports Science, Dean/Science
								Phase 1: Set Up the Biomechanics & Exercise Psychology Lab					_		HOD/ Sports Science, Dean/Science
								Phase 2: Set Up the Exercise Physiology Lab					_		HOD/ Sports

N o	Objective	Key performa nce indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
																Science, Dean/Scien ce
								Industry Collaboration and Internship Programs	Establish an Industry Advisory Board					150	Universit y funds	HOD/ Sports Science, Dean/Scien ce
									Develop Internship Opportunities with Local and Regional Partners					100	Universit y funds	HOD/ Sports Science, Dean/Scien ce
									Organize Annual Industry Networking Events					250	Universit y funds	HOD/ Sports Science, Dean/Scien ce
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Introduction of a new Bachelor of Science Honours degree programme in Analytics and Operations Research (50 students, per academic year)						Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
									Introduction of a new Bachelor of Science Honours degree programme in Data Science and Analytics (initial intake 50					960,0 00	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									students)							
									Introduction of a new Bachelor of Science Honours degree programme in Statistics (50 students, per academic year)						University Funds	Dean/Science HOD/ Statistics & Computer Science
									Introduction of a new Bachelor of Science Honours degree programme in Mathematical Analytics in Finance (50 students, per academic year)						University Funds	Dean/Science HOD/ Statistics & Computer Science
									Introduction of a new Bachelor of Science Honours degree programme in Computer and Information Science (50 students, per academic year)						University Funds	Dean/Science HOD/ Statistics & Computer Science
									Introduction of a new Bachelor of Science Honours degree programme in Artificial Intelligence (initial intake 50 students)					480,000	University Funds	Dean/Science HOD/ Statistics & Computer Science
									Introduction of a new Bachelor of Science Honours degree programme in					480,000	University Funds	Dean/Science HOD/ Statistics & Computer

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									Computational Biology (initial intake 50 students)	▓	▓	▓	▓			Science
								Expand experiential learning opportunities.	Organize a Statistics and Computer Science Camp for second year students		▓	▓		3,000	University Funds	Dean/Science HOD/ Statistics & Computer Science
								Partnering with industry organizations	Organize Statistics and Computational Modeling week for students		▓			1,440	University Funds	Dean/Science HOD/ Statistics & Computer Science
								improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Organize DATAHACK for students				▓	1,440	University Funds	Dean/Science HOD/ Statistics & Computer Science
									Organize STATBEE (Quiz Compitition)				▓	10	Generated Funds	Dean/Science HOD/ Statistics & Computer Science
								Conduct programs for school students and teachers	Organize training camps for A/L students/ teachers - Statistics and ICT				▓	720	Other Grants	Dean/Science HOD/ Statistics & Computer Science
								Partnering with industry organizations	Conduct short-term training programs for government and private			▓		720	University Funds	Dean/Science HOD/ Statistics &

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									organizations							Computer Science
								Conduct programs for school students and teachers	Renovate computer laboratories in the rural schools					1,440	Generat ed Funds	Dean/Scien ce HOD/ Statistics & Computer Science
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Commencement of new degree programme in BSc Honours in Mathematical Analytics in the field of finance.					500	Other Grants	HOD(Mathe matics)
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Conduct career awairness sessions and personal development programmes						N/A	HOD(Mathe matics)
								Enhance the physical infrastructure to increase the capacity, quality	Upgrade the seminar rooms and computer laboratory					200	Universit y Funds	HOD(Mathe matics)

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
							and sustainability of the teaching and learning environment and accessible environment					▓				
							Obtain national/ international accreditations to the degree programs	Obtain relavent actraditations for the BSc Honours in Mathematical Analytics in the field of finance			▓		200	University Funds	HOD(Mathematics)
							Establish formal networks connecting students with alumni and industry	Conduct awarenes session on higher study oppertunities, employment oppertunities by inviting alumina			▓	▓		N/A	HOD(Mathematics)
							Implement a system for continuous feedback loops between students and faculty, developing continuous dialogue and improvement in the teaching and learning experience.	Conduct student staff meetings	▓	▓	▓	▓		N/A	HOD(Mathematics)

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Organize workshops and guest lecture sessions,			▓		3,000	Treasury	HOD/IM
								Partnering with industry organizations	Conduct PPD modules collaboratively with the industry				▓	100	Treasury	Director CEMIS
								Establish formal networks connecting students with alumni and industry	Facilitate industrial mentoring programmes, conducting special programmes to prepare students for internships				▓	10	Treasury	Director CEMIS
								Make the community and industry aware of teaching and learning excellence through media coverage and other activities	Issue student magazine (Exposition), conduct industry week, Improve the website, Participating media programmes, Initiate social media		▓			500	Treasury	HOD/IM
								Close monitoring of the students who perform below average and provide	Monitor the student's progress by personal tutors by annually	▓	▓	▓	▓	0		Senior Academic Advisor

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								study support.								
								Close monitoring of the students who perform below average and provide study support.	Presentations + Thesis					1,000	University Funds	HoD/SE
02	To increase student enrolment in Postgraduate programs/ Sub-degree level programs	Number of students enrolment in postgraduate courses	547	625	670	800	Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Curriculum revision with feedbacks received from stakeholder workshop, international reviewers					300	University Funds	Dean/ HoD(ZEM)
									Curriculum revision in MSc course in Aquaculture and Fisheries Management/ Master of Aquaculture and Fisheries Management					200	University Funds	Dean/Faculty of Graduate Studies/HoD (ZEM)
									curriculum revision in the MSc course Environmental Conservation and Management and postgraduate diploma in Environmental Conservation and Management.					200	University Funds	Dean/Faculty of Graduate Studies/HoD (ZEM)
									Introduce a new MSc course in Medical Entomology and Postgraduate Diploma in					200	University Funds	Dean/Faculty of Graduate Studies/Ho

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									Medical Entomology							D (ZEM)
									Introduce a new MSc course in Parasitology and Immunology and Postgraduate Diploma in Parasitology and Immunology					200	University Funds	Dean/Faculty of Graduate Studies/HoD (ZEM)
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Introduction of new degree programme of MSc in Bioresource management					50	University Funds	Dean /Science HOD/Plant & MB
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing	Continuation of newly introduced (in 2021) Analytical Chemistry postgraduate degree/ diploma program and Biochemistry and Biotechnology postgraduate degree/ diploma program					2,000	Generated funds	HOD/ Chemistry

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
							curriculum, which caters to current industry demands and new global trends.									
							Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Continuation of post graduate degree/diploma in Industrial and Environmental Chemistry					1,000	Generated funds	HOD/ Chemistry
							Introduce new postgraduate degrees and revise the existing curriculum, which caters to current industry demands and new global	Curriculum revision					500	DDF	HOD/Micro biology

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								trends.		▓						
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	M.Sc. In Applied Data Science & Big Data			▓	▓	480	University Funds	Dean/Science HOD/ Statistics & Computer Science
									Masters In Applied Statistics	▓	▓			480	University Funds	Dean/Science HOD/ Statistics & Computer Science
									M.Sc./Masters In Operational Analytics	▓	▓			480	University Funds	Dean/Science HOD/ Statistics & Computer Science
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Commencement of new master degree in Mathematical Analytics in the field of finance.				▓	500	Other Grants	HOD(Mathematics)

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Make the community and industry aware of teaching and learning excellence through media coverage.	Conduct promoting campaigns through media and publish the achivement of teaching /research of staff members , students career and academic achivements					N/A		HOD(Mathe matics)
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Commencement of new diploma programme in Mathematical Analytics in the field of finance.					500	Develop ment Found	HOD(Mathe matics)
									Certificate courses in scientific computing					500	Develop ment Found	HOD(Mathe matics)
								Introduce new postgraduate degrees, which caters to current industry demands and new global	Introduce demand-driven postgraduate degree programmes					0		HoD/IM, All staff

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								trends.								
								Partnering with industry organizations	Initiate financial incentive programmes with industry, Facilitate industry-related research for students					5,000	Treasury	Director CEMIS
								Partner with industry organizations and other institutions to offer new programmes of study leading to UOK qualifications	Initiate credit transfer schemes, Introduce scheme to accept professional qualification as entry criteria					0		Director CEMIS
								Make the community and industry aware of teaching and learning excellence through media coverage.	Update website, Initiate social media, Participate in mass media programmes					100	Treasury	HoD/IM, All staff
		Number of students enrolment in sub-degree level	75	120	150	180		Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and	Conduct Post Graduate Diploma in Waste Management / Occupational Helth					200	University Funds	Dean/Faculty of Graduate Studies/HoD (ZEM)

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
		courses						revise the existing curriculum, which caters to current industry demands and new global trends.								
									Certificate course in Remote Sensing & GIS, including spatial data collection, Data editing and data analysis techniques.					200	Universit y Funds	Dean/Facul ty of Graduate Studies/Ho D (ZEM)
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Introduce a diploma and certificate courses					100	DDF	HOD/Micro biology
								Introduce new postgraduate degrees/ Sub- degree level/ Certificate and Short course	Introduction of a new Diploma in Computer Science programme (initial intake 80 students)					240	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
									Introduction of a new					240	Universit	Dean/Scien

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Diploma in Statistics programme (initial intake 50 students)						y Funds	ce HOD/ Statistics & Computer Science
									Introduction of a new Higher Diploma in Statistics Programme (initial intake 50 students)					240	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
								Conduct programs for school students and teachers	Introduce sub-degree programmes, Conduct workshops for school children					250	Treasury	HoD/IM, All staff
								Establish formal networks connecting students with alumni and industry	Conduct industrial workshops, career days, Tech sessions					1000	Treasury	HOD/ SETU
03	To increase international student enrolment in undergraduate/ postgraduate degrees	Number of internati onal students enrolled in;- Undergra duate courses - Postgrad	1	3	8	10	Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry	Signing MoUs/ circulating flyers internationally					200	Universit y Funds	Dean/Facul ty of Graduate Studies/Ho D (ZEM)

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
		uate programs						demands and new global trends.								
								Increase the facilities	Awarness programmes for international students, media campaingns					10000	University Funds	Director/CGU/Dean/HoD (PE)
								Make the community and industry aware of teaching and learning excellence through media coverage.	Give publicity through media					200	University funds	HOD/Micro biology
								International Collaborations and Exchange Programs	Establish MOUs with International Universities					–	–	HOD/ Sports Science, Dean/Science
									Develop Short-Term Study Abroad Programs					–	–	HOD/ Sports Science, Dean/Science
									Invite Visiting Professors					–	–	HOD/ Sports Science, Dean/Science
								Collaborate with	Increase the student					100	Develop	HOD(Mathe

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								international partners to offer dual degrees and other forms of cross-border education	intake for honours degree programme to facilitates foreign students						ment Found	matics)
									Invite foreign expertise to conduct the sessions						N/A	HOD(Mathematics)
								Conduct promotional campaign	Promote degree programmes on the digital media					100	Treasury	HOD/IM
									Promote degree programmes on the digital/social media					100	Treasury	HOD/SE
04	To increase program completion by students in sub-degree level programs	% of completion of the Sub-degree level programme during the minimum specified time period	65%	75%	80%	85%		Implement a system for continuous feedback loops between students and faculty, developing continuous dialogue and improvement in the teaching and learning experience.	Conduct Student staff meeting						N/A	HOD(Mathematics)
								Close monitoring of the students who perform below average and provide	Conduct Student staff meeting, conduct mentoring session						N/A	HOD(Mathematics)

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
							study support.								
05	To increase the completion ratio of the taught degree level programmes by the students (SLQL 5 to 9)	% of enrolme nt to completi on of taught degree level program mes	77%	80%	83%	85%	Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning / Promote student-centred learning across the degree programs / Expand experiential learning opportunities. / Partnering with industry organizations / Strengthen the library facilities including the e-library system	Organize soft skills development workshops/ Renovation of Teaching & Research lab & Establishment of Computer laboratory facilities and Developing the A8 lab					10000	Universit y Funds	Dean/ HoD(ZEM)/ Director CGU
							increase the facilities	Start help desk					100	Universit y Funds	Director/CG U/Dean/Ho D (PE)
							Increase student staff interacting	extra discussions related to subjects							
							Promote	Increase student centred							HOD/Micro

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								student-centred learning across the degree programs	learning activities (assignments, presentations, case studies)							biology
								Expand experiential learning opportunities.	Internship programmes, mini projects, case studies							HOD/Micro biology
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Obtaing modern labotory equipments, Repairing defective equipments, Ordering eqipments and consumable in advance, Establising Departmental reading room, Improving multimedia facilities avilable in the department.							HOD/Micro biology
								Strengthen the library facilities including the e-library system	Ordering latest text books recommended in printed and digital forms related to the undergraduate curriculum through the main library. Mentioning related text books under recommended reading in the student handbook.							HOD/Micro biology
								Enhance the physical	Obtaing modern labotory equipments, Repairing					2000	Universit y funds	HOD/Micro biology

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	defective equipments, Ordering eqipments and consumable in advance, Establising Departmental reading room, Improving multimedia facilities avilable in the department.							
								Achieve and maintain the highest grades for all degree programs at program reviews by national/ international quality assurance authorities.	Orienting all department activities (lectures, laboratories, and administrative works) with the guidelines of the quality framework.							HOD/Micro biology
								Conduct an annual, comprehensive assessment of the quality of teaching, convey results to faculty, and monitor the progress.	Obtaining the student evaluation of the teaching quality at the end of each semester and with the standard evaluation form approved by the faculty and preparing and annual assessment.							HOD/Micro biology
								Introduce/ update policies for quality	Update teaching/supervision policies to be inline with							HOD/Micro biology

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
								teaching/ Supervision	faculty quality improvement programme and according the student feedback obtained through student evaluation and student-staff meetings.							
								Incorporate modern technology into teaching and learning processes	Encouraging to use existing multimedia facilities, CAL system for the teaching and learning process, Upgrading knowledge of the staff on modern teaching and learning technologies.							HOD/Micro biology
								Implement a system for continuous feedback loops between students and faculty, developing continuous dialogue and improvement in the teaching and learning experience.	Taking student feedback on the teaching through evaluation forms and staff student meetings held regularly and make changes to the teaching learning process accordingly through the faculty level decision.							HOD/Micro biology
								Close monitoring	Working in line with the							HOD/Micro

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
								of suggestions by national/ international quality review authorities	faculty quality management system following faculty guide lines.							biology
								Promote the mental/ physical health, well-being, safety and protection of university students, especially vulnerable individuals.	Assigning student advisers, maintain counselling services, providing facilities for sports and physical exercise, maintaining a medical center, providing knowledge on such facilities and safety measures during the orientation period.							HOD/Micro biology
								Conduct periodical reviews to ensure the completion of compulsory partial requirements to award study programs. (Dissertations/ Final projects)	Facilitating regular project supervisor-student meetings.							HOD/Micro biology
								Introduce/ update policies for quality	Update teaching/supervision policies to be inline with							HOD/Micro biology

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								teaching/ Supervision	faculty quality improvement programme and according the student feedback obtained through student evaluation and student-staff meetings.							
								Close monitoring of suggestions by national/ international quality review authorities	Working in line with the faculty quality management system following faculty guide lines.							HOD/Micro biology, Dean/Science
								Close monitoring of the students who perform below average and provide study support.	Conduct mentoring sessions						N/A	HOD(Mathematics)
								Promote the mental/ physical health, well-being, safety and protection of university students, especially vulnerable individuals.	Conduct counseling and mindfulness sessions						N/A	HOD(Mathematics)
								Promote	Conduct more inclass					0		HoD/IM, All

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								student-centred learning across the degree programs	assessments and projects							Staff
								Conduct an annual, comprehensive assessment of the quality of teaching, convey results to faculty, and monitor the progress.	Conduct Student feedback sessions and peer review					0		HoD/IM, All Staff
								Introduce/ update policies for quality teaching.	Using flip classes, zero cancellation policy					0		HoD/IM, All Staff
								Incorporate modern technology into teaching and learning processes	use online tools for assessments, use of smart classrooms					1,000	Treasury	HoD/IM, All Staff
								Implement a system for continuous feedback loops between students and faculty, developing	Maintain complaint/improvements /suggesions registry					0		HoD/IM, All Staff

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							continuous dialogue and improvement in the teaching and learning experience.		▓						
							Close monitoring of the students who perform below average and provide study support.	Monitor the student's progress and results by personal tutors by annually				▓	0		HoD/IM, All Staff
							Conduct periodical reviews to ensure the completion of compulsory partial requirements to award study programs. (Dissertations/ Final projects)	Interim presentations, maintain supervisor meeting log	▓				0		HoD/IM, All Staff
06	To increase the number of new entrepreneurial start-ups of the graduates	Number of new entrepreneurial start-ups by the graduate	0	1	1	2	Establish formal networks connecting students with alumni and industry	Identify students with entrepreneurial ideas and engage them with allumina for mentoring, Invite allumina for presentations and workshops		▓			100	Treasury	CEMIS

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		s at the time of graduation						Promote participation of students in competitions	Mentoring and advising teams for competitions, Having internal startup competitions to promote innovations					100	Treasury	All Staff
								Promote utilization of business formation center among students for startups	Conduct awareness sessions about the facilities provided by the business formation center					0		HOD
07	To create a diverse learning environment and improve inclusivity across all the programs, through providing safe and protective healthy environment	Satisfaction level on diversity and inclusivity of all the students	-	60%	65%	70%		Strengthen the library facilities including the e-library system	Conducting certificates and postgraduate diplomas					500	University Funds	Dean/Faculty of Graduate Studies/HoD (ZEM)
								Create an academic environment with incresed facilities	improve quality of the Research activities					100000	University Funds	Director/CGU/Dean/HoD (PE)
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible	Renovating B1 204 laboratory					1500	University Funds	Dean /Science HOD/Plant & MB
									Renovating B1 304 laboratory					1500	University Funds	Dean /Science HOD/Plant & MB
									Repairing lab equipments					200	University Funds	Dean /Science

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
								environment									HOD/Plant & MB
								Incorporate modern technology into teaching and learning processes	Purchasing software					1500	University Funds	Dean /Science HOD/Plant & MB
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Renovation of chemistry undergraduate teaching & research laboratories to meet international standards of safety and quality					20,000	University funds	HOD/ Chemistry
									Improvement of the existing computer facilities					10,000	University funds	HOD/ Chemistry
									Upgrading chemistry laboratories & lecture halls with teaching equipment/ instruments					20,000	University funds	HOD/ Chemistry
								Implement a system for continuous feedback loops between students and faculty, developing continuous dialogue and	Conducting student feedback surveys and peer reviews					-	University funds	HOD/ Chemistry

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								improvement in the teaching and learning experience.								
								Promote the mental/ physical health, well-being, safety and protection of university students, especially vulnerable individuals.	Certain points are allocated for the students who got University colors during selection for the Honors degree program					-	University funds	HOD/ Chemistry
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Infrastructure improvements to enhance the quality of teaching and learning					5,000	GOSL	Dean, All HoDs
									Infrastructure facilities of the A 17 new lecture theatre complex					406,515	GOSL	Dean, All HoDs, SAR
									Infrastructure improvements of the new degree programmes					10,000	GOSL	Dean, All HoDs, SAR
									Upgrading the infrastructure facilities of the A7 building					5,000	GOSL	Dean, SAR
								Develop a Fitness Assessment Program for the University	Launch Annual "Fit for the Future" Event					250	University funds	HOD/ Sports Science, Dean/Scien

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
							Community									ce
								Promote Evidence-Based Exercise Programs						50	University funds	HOD/ Sports Science, Dean/Science
								Create Student Involvement Opportunities						50	University funds	HOD/ Sports Science, Dean/Science
							Establishment of a Sports Science Student Association	Launch a Student Association						50	University funds	HOD/ Sports Science, Dean/Science
								Organize an Annual Sports Science Symposium						_	University funds	HOD/ Sports Science, Dean/Science
								Establish Peer Mentoring and Tutoring Programs						25	University funds	HOD/ Sports Science, Dean/Science
							Promote student-centred learning across the degree programs	Establishment of a statistical laboratory for the Honours degree programme in statistics which was commenced in						72,000	University Funds	Dean/Science HOD/ Statistics & Computer Science

N o	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								year 2010.							
								Establishment of a computer laboratory for the Honours degree programme in Computer Science which was commenced in year 2010.					72,00 0	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
								Establishment of a study room for honours degree and postgraduate students.					4,800	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
								Establish a student-centered learning classroom					2,400	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
							Expand experiential learning opportunities.	Establish networking laboratory for Computer Science and Computer Studies students					2,400	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
							Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning	Establish High Performance Computer (HPC) center					12,00 0	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27				Q 1	Q 2	Q 3	Q 4			
							environment and accessible environment									
							Incorporate modern technology into teaching and learning processes	Establish an Artificial Intelligence Research (AIR) Lab						2,400	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
							Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Update or purchase statistical and computer software to improve the quality of two Honours degree programmes in Statistics and Computer Science.						2,400	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
							Promote the mental/ physical health, well- being, safety and protection of university students, especially vulnerable individuals.	Conduct special sessions on mental/physical health and wellbeing, Personalized attension to the students with poor performance and attendance						50	Treasury	HOD/IM
							Promote actions	Organize different						50	Treasury	HOD/IM

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								for gender equality, social reconciliation and inclusivity	cultural and religional events			▓				
								Strengthen the student mentoring programmes	Monitor students progress regularly by mentors	▓				0		HOD/IM
								Promote actions for gender equality, social reconciliation and inclusivity	Organize different cultural and religional events		▓	▓	▓	50	Treasury	HoD/SE
**Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university**															
01	To attract and recruit highly qualified academic staff	Student-Faculty Ratio	23:01		15:01	10:01	10:01	Facilitate the staff with the necessary infrastructure and positive workplace atmosphere	Renovation of staff rooms and equipped with digitized equipment	▓	▓	▓	▓	5000	University Funds	Dean/ HoD(ZEM)
								Develop, implement and monitor a Human Resource Plan for the University	New recruitments	▓	▓	▓	▓	–	–	HOD/Micro biology, Dean/Science
								Optimize utilization of available cadre positions to fulfill institutional	Optimal lecture allocations	▓	▓	▓	▓	–	–	HOD/Micro biology

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								needs								
								Increase Staff and Resources to Support Growth	Request Additional Faculty and Support Staff					1200	University Funds	HOD/ Sports Science, Dean/Science
									ursue Professional Development for Existing Staff					150	University Funds	HOD/ Sports Science, Dean/Science
								- Optimize utilization of available cadre positions to fulfill institutional needs	Establish a Consulting Unit					1,200	University Funds	Dean/Science HOD/ Statistics & Computer Science
								Recruit faculty with Doctoral degrees	Recruitment of academic staff members and encourage for foreign PhD programs					500	University Funds	VC/ Dean-science, HoD-mathematics
								Provide institutional assistance for the faculty to start and complete doctoral degrees.	Facilitate staff to apply for university assistance to follow postgraduate programmes					0		HOD/IM
								Conduct and support Continuous	Make department development fund available for continuous					0		HOD/IM

No	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Professional Development and life-long learning for all categories of staff.	professional developments, conduct CPD programes							
								Promote cutting-edge research projects	Initiate research projects with post-doctoral and doctoral opportunities					2,000	Treasury	HOD/IM
02	To recruit and retain staff who fulfil their assigned duties at a high level of performance	Staff turnover ratio						Create a condusive work environment for all employees of the department.	Organize staff welfare activities					1,000	Treasury	HOD/IM
		Employee satisfaction rate		40%	50%	70%	80%	Identify proper mechanisms to enhance job rotation, job enlargement, and job enrichment of employees within the university	Job rotation					_	_	HOD/Micro biology
								- Facilitate the staff with the necessary infrastructure and positive workplace atmosphere	Establishment of new building for the department of Statistics & Computer Science					1,200, 000	University Funds	Dean/Science HOD/ Statistics & Computer Science

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							- Facilitate the staff with the necessary infrastructure and positive workplace atmosphere	Establishment of an office space for temporary academic staff members in the Department of Statistics & Computer Science.			X		60,000	University Funds	Dean/Science HOD/ Statistics & Computer Science
							- Create a safe and healthy work environment for all employees of the University.	Separation of Department of Statistics & Computer Science into Department of Statistics & Data Science and Department of Computer Engineering & Computer Science providing space (new building 5000 sq. ft for each department including labs, seminar rooms, rooms for staff, office room, store room etc.) for both departments.	X	X	X	X	24,000	University Funds	Dean/Science HOD/ Statistics & Computer Science
							- Facilitate the staff with the necessary infrastructure and positive workplace atmosphere	Purchase laptops/desktops and laser printers for academic staff members.		X	X		12,000	University Funds	Dean/Science HOD/ Statistics & Computer Science
							- Facilitate the staff with the	Purchase new multimedia projectors for	X	X			1,200	University Funds	Dean/Science HOD/

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27				Q 1	Q 2	Q 3	Q 4			

								Strategy	Activity	Q1	Q2	Q3	Q4	Fund	Source	Responsibility
								necessary infrastructure and positive workplace atmosphere	the department.	▓	▓					Statistics & Computer Science
								- Facilitate the staff with the necessary infrastructure and positive workplace atmosphere	Upgrading and/or replacing teaching equipment and hardware in the current computer lab.			▓		72,00 0	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
								- Facilitate the staff with the necessary infrastructure and positive workplace atmosphere	Establish Server room for the department.			▓	▓	2,400	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
								Facilitate the staff with the necessary infrastructure and positive workplace atmosphere	Providing infastructure facilities	▓	▓	▓		500	Universit y Funds	HOD(Mathe matics)
								Promote work-life integration.	Organized social , welfare and community activities			▓			N/A	HOD(Mathe matics)
								Obtain and address staff feedback on	Conduct an annual survey on workplace satisfaction				▓		N/A	Data monitoring unit

No	Objective	Key performance indicator KPI	Base	Target 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								workplace satisfaction.					▉			
								Promote work-life integration.	Facilitate working from home	▉				0		HOD/IM
								Facilitate the staff with the necessary infrastructure and positive workplace atmosphere	Better utilization of state of art facilities of the department		▉			0		HOD/IM
								Identify proper mechanisms to assign administrative responsibilities of employees within the department	Rotate administrative responsibilities in 3 years	▉				0		HOD/IM
								Establish a succession plan for key positions within department	prepare the succession plan	▉				0		HOD/IM
03	To ensure that at least 60% of the academic staff in each Faculty have doctoral-level qualifications	Doctorate: Faculty Ratio	70%	80%	90.00%	90%		Provide institutional assistance for the faculty to start and complete doctoral degrees	Provide/enhance opportunities for PhD Scholarships/ Training programmes	▉	▉	▉	▉	2500	University Funds	Vice Chancellor/ Dean/ HoD (ZEM)/Chairman Research Council

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
								Recruit faculty with Doctoral degrees	Recruitment of staff with Doctoral degrees					3000	University Funds	Dean /Science HOD/Plant & MB
								Optimize utilization of available cadre positions to fulfill institutional needs	Advertising available carders in timely manner					500	University Funds	VC/HOD(Mathematics)
								Recruit faculty with Doctoral degrees	Advertising available carders in timely manner					500	University Funds	VC/HOD(Mathematics)
								Provide institutional assistance for the faculty to start and complete doctoral degrees.	Facilitate and mentoring to find fellowships for post graduate students						N/A	HOD(Mathematics)
								Conduct and support Continuous Professional Development and life-long learning for all categories of staff	Facilitate for collaborative reserch through visiting scholar program.						N/A	HOD(Mathematics)
								Provide institutional assistance for the	Facilitate staff to apply for university assistance to follow postgraduate					0		HOD/IM

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							faculty to start and complete doctoral degrees.	programmes							
							Recruit faculty with Doctoral degrees	Promote the department faculty positions through academic networks					0		HOD/IM
04	To develop the Human Resources of the University	% of staff achieve 'excellent' level at Performance Appraisal	0	1%	2%	2%	Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Professional training					100	University Funds	Dean /Science HOD/Plant & MB
								Career guidance of the non- academic staff					100	University Funds	Dean /Science HOD/Plant & MB
							Develop, implement and monitor a Human Resource Plan for the University	Update the department human recourses plan according to current resources					N/A		HOD(Mathematics)
							Establish a succession plan for key positions within each department	Update the department human recourses plan according to current resources					N/A		HOD(Mathematics)
		% of staff engaged in CPD programs	76%	83%	85%	90%	Introduce mid-career development programs for staff.	Nominate academic and non-academic staff members for other teacher/technical training programs.					N/A		HOD(Mathematics)
		-					Conduct and	Conduct monthly					N/A		HOD(Mathe

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		Acade mic and Academi c support						support Continuous Professional Development and life-long learning for all categories of staff.	research colloquium by inviting national and international scholars from various research fields.							matics)
		% of staff achieve 'excellent' level at Performance Appraisal	95%	95%	95%	95%		Recognize those who perform well	Track the staff performance by HOD					0		HOD/IM
								Facilitate the staff with the necessary infrastructure and positive workplace atmosphere	Better utilization of state of art facilities of the department					0		HOD/IM
								Establish a succession plan for key positions within each department	prepare the succession plan					0		HOD/IM
								Introduce mid-career development programs for staff.	Conduct knowledge sharing and awareness sessions on promotions					0		HOD/IM
**Goal 03 - To strengthen the research environment, research output and research quality that is globally recognized and impactful nationally and internationally.**															
01	To improve the research	Number of	153	170	190	200		Provide financial assistance to	Obtain research grants and facilities/Enhance					5000	Universit y Funds	Chairman/R esearch

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
	productivity	research publications in Scopus-indexed/ Web of Science-indexed journals						reimburse publication fees for the indexed publications/	research facilities							Council, Dean/HoD (ZEM)
		Number of research publications in Peer Reviewed Journals recognized by the University	110	140	180	200	Provide financial assistance to reimburse publication fees for the indexed publications.	Obtain research grants and facilities/ Enhance research facilities					5000	University Funds	Chairman/Research Council, Dean/HoD (ZEM)
		Number of patents and industrial designs secured by the staff	12	17	20	25	Partnering with national/ international universities for collaborative research/ Strengthen the library facilities including the e-	Lab development & research facilities, Cell culture, Molecular and cell culture					10000	University Funds	Chairman/Research Council, Dean/HoD (ZEM)

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								library system/ Collaborate with international partners to offer dual degrees and other forms of cross-border education/ Partner with industry organizations and other institutions to offer new programmes of study leading to UOK qualifications								
								Increase reserch activities	Start exparimental, computational and Theoretical research activitie					10000	University Funds	Director/CGU/Dean/HoD (PE)
								Increase reserch activities	Start exparimental, computational and Theoretical research activitie					10000	University Funds	
								Increase innovations	Increase industrial based research					10000	University Funds	Director/CGU/Dean/HoD (PE)
								Encourage multidisciplinary	Scientific related innovative research					2000	External grants	Dean /Science

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								and interdisciplinary research.							and University funds	HOD/Plant & MB
								Provide financial assistance to reimburse publication fees for the indexed publications	Scientific related innovative research					350	University funds	Dean /Science HOD/Plant & MB
								Encourage multidisciplinary and interdisciplinary research.	Scientific related innovative research					2000	External grants and University funds	Dean /Science HOD/Plant & MB
								Provide financial assistance to reimburse publication fees for the indexed publications	Scientific related innovative research					350	University funds	Dean /Science HOD/Plant & MB
								Encourage multidisciplinary and interdisciplinary research	Scientific related innovative research					2000	External grants and University funds	Dean /Science HOD/Plant & MB
								Provide financial assistance to reimburse publication fees for the indexed publications.	publication fee reimbursemnst						University funds	HOD/Micro biology/Dea n/Science

No	Objective	Key performance indicator KPI	Base	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
							Partnering with national/ international universities for collaborative research	Seeking research collaborations					–	–	HOD/Micro biology/Dean/Science
							Provide financial assistance to reimburse publication fees for the indexed publications.	publication fee reimbursemnst						University funds	HOD/Micro biology/Dean/Science
							Encourage multidisciplinary and interdisciplinary research.	Promote multidisciplinary research					–	–	HOD/Micro biology, Dean/Science
							Research and Publication Initiatives	Develop an Undergraduate Research Program					500	University funds	HOD/ Sports Science, Dean/Science
								Publish a Departmental Journal or Newsletter					–	–	HOD/ Sports Science, Dean/Science
							• Organize research conferences	Organize an International Research Conferences/ Symposia in fields Machine Learning, Data					1,440	University Funds	Dean/Science HOD/ Statistics & Computer

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									Science, Computer Science, Statistics							Science
								- Partnering with industry/ funding agencies/ professional bodies for product commercializatio n and collaborative research	Establish an Industry Advisory Board					840	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
								- Partnering with industry/ funding agencies/ professional bodies for product commercializatio n and collaborative research	Establish a Consulting Unit					2,400	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
								- Partnering with industry/ funding agencies/ professional bodies for product	Develop a department industry collaborative program.							Dean/Scien ce HOD/ Statistics & Computer Science

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Timeline Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								commercialization and collaborative research								
								- Partnering with industry/ funding agencies/ professional bodies for product commercialization and collaborative research	Research and Academic Collaboration Programme					2,400	University Funds	Dean/Science HOD/ Statistics & Computer Science
								Encourage multidisciplinary and interdisciplinary research.	Organize research colloquium						N/A	HOD(Mathematics)
								Provide financial assistance to reimburse publication fees for the indexed publications.	Encourage and support to apply for the publication reimbursement for the published research work through research service center.						N/A	HOD(Mathematics)
								Partnering with national/ international universities for	Facilitating for collaborative reserch through visiting scholar program.						N/A	HOD(Mathematics)

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								collaborative research								
								Organize research conferences	Organize a mathematics symposium in every year						N/A	HOD(Mathe matics)
								Partnering with national/ international universities for collaborative research	Initiate collaborative activites					0		HOD/IM
								Encourage multidisciplinary and interdisciplinary research.	Collaborate with other Departments and faculties					0		HOD/IM
								Recruit research assistants	Apply for research fundig					0		HoD/IM, All Staff
								Publish the implications of research through public/ social media.	Maintain department linkedin and facebook account					0		Web Master
								Encourage and facilitate inventors for commercializatio n of products.	Educate staff on the commercilization of product					0		HOD/IM
								Contribute to national policy reforms/	Join national level committees					0		HoD/IM, All Staff

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								developments through research outcome								
								Organize research conferences	Continue organizing SCSE					1,200	Treasury	SCSE Chaire
02	To improve the other Intellectual contributions	Number of Books/ Book Chapters published with indexed/ recognized publishers	3	5	8	10		Provide financial assistance to reimburse publication fees for the indexed publications/	Obtain research grants and facilities					2000	University Funds	Chairman/Research Council, Dean/HoD (ZEM)
								Encourage multidisciplinary and interdisciplinary research	Scientific related innovative research					2000	External grants and University funds	Dean /Science HOD/Plant & MB
								Encourage multidisciplinary and interdisciplinary research.	Organize research colloquium					N/A		HOD(Mathematics)
								Provide financial assistance to reimburse publication fees for the indexed publications.	Encourage and support to apply for the publication reimbursement for the published research work,					N/A		HOD(Mathematics)
								Partnering with national/ international	Facilitating for collaborative reserch through visiting					N/A		HOD(Mathematics)

N o	Objective	Key performance indicator KPI	Ba se	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								universities for collaborative research	scholar program.				▨			
								Organize research conferences	Organize a mathematics symposium in every year				▨		N/A	HOD(Mathematics)
								Publish the implications of research through public/ social media.	Publish the new research findings thorugh department webpage and other social media.	▨	▨	▨			N/A	HOD(Mathematics)
								Partnering with industry/ funding agencies/ professional bodies for product commercializatio n and collaborative research	Conduct Industry- academic research forum.			▨			N/A	HOD(Mathematics)
03	To enhance the research income	Number of new research grants funded by funding agencies secured by the	3	5	6	7		Encourage multidisciplinary and interdisciplinary research.	Research assistant / Signing MOU Programmes	▨	▨	▨	▨	NA	NA	Vice Chancellor/ Dean/ HoD(ZEM)/ Chairman Research Council

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		staff within the year.														
		Total quantum of research funding	2300	2500	2500	2500	Encourage multidisciplinary and interdisciplinary research.	Renovation & Improving facilities at the existing research laboratories					10,000	University funds	HOD/Chemistry
								Encourage multidisciplinary and interdisciplinary research	Scientific related innovative research					2000	External grants and University funds	Dean /Science HOD/Plant & MB
								Partnering with national/ international universities for collaborative research	Scientific related innovative research					2000	External grants	Dean /Science HOD/Plant & MB
		Number of new research grants funded by sponsored agencies secured by the staff	1	2	3	3	Encourage multidisciplinary and interdisciplinary research	Scientific related innovative research					2000	External grants and University funds	Dean /Science HOD/Plant & MB

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		within the year.														
		Number of new externally funded research grants secured by the staff within the year.	3	5	6	7		Provide financial assistance to reimburse publication fees for the indexed publications.	Encourage and support to apply for the publication reimbursement for the published research work,						N/A	HOD(Mathematics)
								Partnering with national/ international universities for collaborative research	Facilitating for collaborative reserch through visiting scholar program.						N/A	HOD(Mathematics)
		Total quantum of research funding	0	100	100	100		Organize research conferences	Organize a mathematics symposium in every year						N/A	HOD(Mathematics)
								Publish the implications of research through public/ social media.	Publish the new research findings thorugh department webpage and other social media.						N/A	HOD(Mathematics)
								Partnering with industry/ funding agencies/ professional bodies for product commercialization and collaborative	Conduct Industry-academic research forum.						N/A	HOD(Mathematics)

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								research								
								Partnering with national/ international universities for collaborative research	Initiate collaborative activities					0		HoD/IM, All staff
								Encourage and facilitate inventors for commercialization of products.	Collaborate with other Departments and faculties					0		HoD/IM, All staff
								Partnering with industry/ funding agencies/ professional bodies for product commercialization and collaborative research	Initiate collaborative activites					0		HoD/IM, All staff
04	To improve the research quality	Number of papers in the Top 25 per cent (Q1) of journals by cite-score in	16	25	40	50	Encourage multidisciplinary and interdisciplinary research.	Research assistant / Academic staff / Non Academic staff /Scientific related innovative research					3000	University Funds	Chairman/Research Council, Dean/HoD (ZEM)
								Encourage multidisciplinary and	Scientific related innovative research					2000	External grants and	Dean /Science HOD/Plant

N o	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		Scopus database					interdisciplinary research.							Universit y funds	& MB
							Publish the implications of research through public/ social media.	Scientific related innovative research					2000	External grants and Universit y funds	Dean /Science HOD/Plant & MB
							Encourage multidisciplinary and interdisciplinary research.	Organize research colloquium					N/A		HOD(Mathe matics)
							Provide financial assistance to reimburse publication fees for the indexed publications.	Encourage and support to apply for the publication reimbursement for the published research work,					N/A		HOD(Mathe matics)
							Provide access to research databases/ data analytics software	Requst UOK to register for research databases					5,000	Treasury	HOD/IM
							Partnering with national/ international universities for collaborative research	Initiate collaborative activites					0		HOD/IM, All staff
		Number of	50	60	75	90	Encourage multidisciplinary	Research assistant / Academic staff / Non					3000	Universit y Funds	Cha irman/Rese

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
		academics in Tier 3 or above as per UGC Circular no 05/2018					and interdisciplinary research.	Academic staff/ Scientific related innovative research/ Scientific related innovative research							arch Council, Dean/HoD (ZEM)
							Partnering with industry/ funding agencies/ professional bodies for product commercialization and collaborative research	Research assistant / Academic staff / Non Academic staff/ Scientific related innovative research					3000	University Funds	Chairman/Research Council, Dean/HoD (ZEM)
							Encourage multidisciplinary and interdisciplinary research.	Scientific related innovative research					2000	External grants and University funds	Dean /Science HOD/Plant & MB
							Encourage multidisciplinary and interdisciplinary research.	Collaborate with other Departments and faculties					0		HoD, IM/ All staff
							Recruit research assistants	Apply for research fundig					0		HoD, IM/ All staff
05	To improve student enrolment in full research degrees	Number of students enrolled	16	25	30	35	Strengthen the university e-library system	Establish new laboratories and upgrade the exsisting laboratories					10000	University Funds	Dean/ HoD(ZEM)
							Provide access to	Establish new							

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
	(SLQL 11-12)	in full research degrees						research databases/ data analytics software	laboratories and upgrade the exsisting laboratories							
								Awareness programs/ projects about Sustainable Development/ Green practices to students, staff and community	Establish new laboratories and upgrade the exsisting laboratories							
								Share sustainable development practices of the university with the public	Establish new laboratories and upgrade the exsisting laboratories							
								Encourage multidisciplinary and interdisciplinary research.	Scientific related innovative research					2000	External grants	Dean /Science HOD/Plant & MB
								- Recruit research assistants	PhD and Mphil students registration						Generated Funds	Dean/Science HOD/ Statistics & Computer Science
								Recruit research assistants	Supervising post graduate students						N/A	HOD(Mathematics)
									Providing facilities for conducting research by					500	University fund	HOD(Mathematics)

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									enhancing infrastructure							
									Purchase appropriate technical tools					500	University fund	HOD(Mathematics)
								Provide funding for post-graduate research degree programmes	Apply for research fundig					0		HoD/IM, All staff
								Partnering with national/ international universities for collaborative research	Initiate collaborative activites					0		HoD/IM, All staff
Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.																
01	To strengthen the sustainable development activities and Green Practices at the University	Green metrics ranking of the University (local/ global)	L- 1 G - 226	225	222	220		Promote activities for brand identity positioning/ Provide innovation, incubation, technology and entrepreneurship -related support services to the community	Establish forest patch at the University premises/ outside areas					500	University Funds	Vice Chancellor/ Dean/ HoD(ZEM)/ Chairman Research Council/Director Media
								Awareness programs/ projects about	Renovating the roof of the plant house					300	DDF and University funds	Dean /Science HOD/Plant

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							Sustainable Development/ Green practices to students, staff and community								& MB
								Enhance the live plant collection					–	–	
							Partner and collaborate with professional bodies, industry and social organizations.	Conduct Industry-academic research forum.					50	University fund	HOD(Mathematics)
								Organized industrial visits					100	University fund	HOD(Mathematics)
							Implement Social Responsibility projects	Advise IMSSA to have a social Responsibility project in their event calander					0		HOD/IM
							Improve impactful extra-curricular activities among students	Encorage studnets to take part in extra-curicular activities					0		HOD/IM
		Impact Ranking	L-3 G-601-800	2 601-800	1 601-800	1 601-800	Awareness programs/ projects about Sustainable Development/ Green practices to students, staff and community	Development of Cactus house					50	University funds	Dean /Science HOD/Plant & MB
							Implement Social	Conduct seminars/educational					100	University fund	HOD(Mathematics)

No	Objective	Key performance indicator KPI	2024 (Base)	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							Responsibility projects	programs for school childrens			▓				
							Improve impactful extra-curricular activities among students	Organize Quiz Competitions , careers awareness sessions, soft-skills development programs				▓	100	University fund	HOD(Mathematics)
							Awareness programs/ projects about Sustainable Development/ Green practices to students, staff and community	Conduct Awareness sessions		▓			0		HoD/IM, All staff
							Encourage research and other publications on Sustainable Development	Conduct Awareness sessions			▓		0		HoD/IM, All staff
		No. of SDG related activities recorded on University Website	102	110	120	130	- Share sustainable development practices of the university with the public	Organize an International Research Conferences/ Symposia in fields Machine Learning, Data Science, Computer Science			▓		1,440	University Funds	Dean/Science HOD/ Statistics & Computer Science
							Awareness programs/ projects about Sustainable	Engaging environmental friendly projects				▓		N\A	HOD(Mathematics)

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								Development/ Green practices to students, staff and community								
								Strengthen Alumni Associations of the University	Conduct seminars/workshops/discussions by inviting Alumni associations.						N\A	HOD(Mathematics)
									Initiate scholarship programs for undergraduates collaberate with Alumini associations					100	Other Funds	HOD(Mathematics)
								Promote activities for brand identity execution	Conduct seminars/educational programs for school childrens					100	University fund	HOD(Mathematics)
								Strengthen the Centre for Brand Image Development	Conduct seminars/educational programs for school childrens					100	University fund	HOD(Mathematics)
								Staff exchanges with international universities	Encourage staff members to apply mobility programs					300	Other Fund	HOD(Mathematics)
									Conduct short courses by inviting international experts					100	Other Fund	HOD(Mathematics)
								Offer degree and other study programs to international	Initiate to increase the number of foreign student students						N/A	HOD(Mathematics)

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							students	enrollment for the honors degree in Mathematics							
							Collaborative research/ projects with international scholars	Facilitating for collaborative reserch through visiting scholar program.					500	Other Fund	HOD(Mathematics)
							Partnering with international organization	Initiates collaborate research with international organizations					50	Univeristy Fund	HOD(Mathematics)
02	To improve the international outlook of the university	Number of international staff	2	5	5	5%	Collaborative research/ projects with international scholars	Involve international staff for the research supervisions							Dean/Science HOD/ Statistics & Computer Science
							Collaborative research/ projects with international scholars	Initiate collaborative activites					0		HoD/IM, All staff
							Collaborate with international partners to offer forms of cross-border education	Discuss with international partners					0		HoD/IM, All staff
							Collaborative research/ projects with international	Facilitating for collaborative reserch through visiting scholar program.					500	Other Fund	HOD(Mathematics)

N o	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								scholars								
		Number of international students enrolled in,						Staff exchanges with international universities	Initiate a staff exchage program					2,000	Treasury	HOD/IM
		- Under graduate programmes	0		1	3	5	Collaborative research/ projects with international scholars	Initiate collaborative activites							
								Offer degree and other study programs to international students	Commencement of new degree programme in BSc Honours in Mathematical Analytics in the field of finance.					500	Other Grants	HOD(Mathematics)
		- Postgraduate programmes	1		5	5	5	Improve the digital and social media presence	Initiate collaborative activites					_	_	_
		Number of MoUs signed with International Universities/	3		4	5	5	Collaborative research/ projects with international scholars/ Staff exchanges with international universities	Funds to attend international conferences and symposia					500	University Funds	Vice Chancellor/ Dean/ HoD(ZEM)/ Chairman Research Council

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		Institutio ns						Partnering with international organizations	Initiates collaboration with international organizations in the discipline of Computational Mathematics.					500	Other Grants	HOD(Mathe matics)
03	To strengthen contributions from the university to industry and society	Number of consulta ncies provided / consulta ncy reports submitte d to the industry	7	10	13	16		Partner and collaborate with professional bodies, industry and social organizations./ Implement Social Responsibility projects/ Improve impactful extra-curricular activities among students	Student society activities					NA	NA	Dean/ HoD(ZEM)/ Welfare Director
								Strengthen University-Industry cells to promote consultancies and testing services	Improving facilities at the National Glass blowing Center					1,000	Universit y funds and Generat ed funds	Coordinator / Glass blowing Center
								Strengthen University-Industry cells to promote	undertaking the consultancies and testing services on request							HOD/Micro biology

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								consultancies and testing services								
								Strengthen University-Industry cells to promote consultancies and testing services	Establish a Consulting Unit					2,400	University Funds	Dean/Science HOD/ Statistics & Computer Science
								Strengthen CEMIS (Center for Enterprise Management Information Services) to promote consultancies and testing services	Initiate new projects					0		Director CEMIS
		Number of community development activities conducted	5	10	13	14		Implement Social Responsibility projects Partner and collaborate with professional bodies, industry and social organizations.	Student case study projects					500	University Funds	Dean/ HoD(ZEM)
								Implement Social	Conducting supportive programs/ workshops for					1,000	Generated funds	HOD/ Chemistry

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Responsibility projects	A/L school teachers and students							
								- Promote activities for brand identity positioning	Organize training camps for A/L students/ teachers - Statistics and ICT					720	Other Grants	Dean/Scien ce HOD/ Statistics & Computer Science
								- Promote activities for brand identity execution	Conduct short-term training programs for government and private organizations					720	Universit y Funds	Dean/Scien ce HOD/ Statistics & Computer Science
								- Provide innovation, incubation, technology and entrepreneurship -related support services to the community	Renovate computer laboratories in the rural schools					1,440	Generat ed Funds	Dean/Scien ce HOD/ Statistics & Computer Science
								Improve impactful extra-curricular activities among students	Organizing inter school competitions, O/L, A/L seminars, Mathematics Days					100	Other Grants	HOD(Mathe matics)
								Improve impactful extra-curricular activities among students	Encorage studnets to take part in extra-curicular activities					0		HoD/IM, All Staf
								Implement Social	Encorage studnets to					0		HoD/IM, All

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							Responsibility projects	take part in activities benificial to the socity	▓	▓	▓				Staf
04	To enhance the image and reputation of the University	Web traffic created by local communities	1.52 MN	1.73 MN	1.9 MN	2.1M N	Collaborative research/ projects with international scholars	Apply for collaboratve research grants		▓			0		HOD/IM, All staff
		Media reach	11800	12980	14280	15700	Promote activities for brand identity positioning	Carry out promotinal campane	▓				250	Treasury	HOD/IM, All staff
		Digital and social media reach	4.9 MN	5.4 MN	5.9 MN	6.5 MN	Staff exchanges with international universities	Initiate staff exchage program			▓		2,000	Treasury	HOD/IM, All staff
Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.															
01	To maintain a high level of integrity and accountability in all financial engagements	Achievement of Unqualified audit opinion for the Annual financial statements at the Auditor General's report	10%	7%	5%	2%	Establish and strengthen internal control systems through automation and digitalization wherever appropriate	Follow financila guidelines	▓				0		HOD/IM

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
02	To achieve optimal utilization of financial and physical resources	ISO certification	1	1	1	1		Optimize utilization of the university's fixed assets and built spaces	Proper allocation of asset	▓				0		HOD/IM
								Utilize the budgetary allocations from the Treasury in full, through efficient prioritization of activities	prepare the priority list			▓		0		HOD/IM
03	To enhance the administrative efficiency	Staff & Student satisfaction with administrative efficiency	60%	65%	70%	75%		Establish and strengthen internal control systems through automation and digitalization wherever appropriate	Staff Development programme for Non-Academic Staff - Dean's Office	▓				400	GOSL	Dean, SAR
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Computerize office work	▓	▓	▓	▓	100	Univeristy Funds	HOD(Mathematics)
								Improve infrastructure facilities (virtual	Conduct annual survey				▓		N/A	Data monitoring Unit

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							and physical) to meet current needs of staff and students	on staff satisfaction				▓			
							Establish and strengthen internal control systems through automation and digitalization wherever appropriate	Educate staff on the importance of proper internal control of processes	▓				0		HOD/IM
		ISO Certificate	NO	NO	NO	YES	Establish and strengthen internal control systems through automation and digitalization wherever appropriate	Computerize office work		▓	▓		100	Univeristy Funds	HOD(Mathematics)
							Automating key procedures relating to management & administration	Computerize staff and student related documents	▓	▓	▓		100	Univeristy Funds	HOD(Mathematics)
								Conduct training program for non-academic staff memebrs			▓		100	Univeristy Funds	HOD(Mathematics)
04	To maintain a conducive work environment	Staff satisfaction with infrastructure	65%	70%	73%	75%	Establish and strengthen internal control systems through automation and	Improve infrastructure facilities for the academic and non academic staff/ Renovate/ build new wash rooms	▓	▓	▓		5000	University Funds	Dean/ HoD(ZEM)

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		development and maintenance						digitalization wherever appropriate								
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students								
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Tiling and colour washing the office and B1 311, B 1 305, B1 315, B1 316 (316/1 and 316/2) staff rooms					1500	University funds	Dean /Science HOD/Plant & MB
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Upgrading the infrastructure of the staff rooms (tiling and air conditioning)					2,000	University Funds	HOD/ Chemistry
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff	Maintenance of infrastructure of academic staff toilet facilities					500	Generated Funds	HOD/ Chemistry

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
									and students	▓		▓	▓			
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Acquisition of furniture and office equipment	▓				1,000	GOSL	Dean, SAR
									Renovation of B1 and B2 building roof of the Faculty		▓	▓		10,000	GOSL	Dean, SAR
									Infrastructure improvement of the Dean's Office		▓			5,000	GOSL	Dean, SAR
									Renovation of existing washrooms			▓	▓	1,000	GOSL	Dean, SAR
								•Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Develop a Postgraduate Research lab			▓	▓	26,400	University Funds	Dean/Science HOD/ Statistics & Computer Science
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Renovate staff rooms/ office rooms/ lecture rooms and equpped with all facilities	▓	▓	▓	▓	100	Univeristy Funds	HOD(Mathematics)
									Provide required technical devices to conduct lectures and research effectively.	▓	▓	▓	▓	500	Univeristy Funds	HOD(Mathematics)
									Upgrade computer laboratory facilities.	▓	▓	▓	▓	1000	Univeristy Funds	HOD(Mathematics)
								Automating key procedures relating to	Use the atomated system when ever possible	▓				0		HoD/IM, All staff

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								academic, management & administration		▓						
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Utilize government fund on priority basis to improve infrastucture facilities			▓		5,000	Teasury	HOD/IM

Faculty of Social Sciences

Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To increase the graduate employment by 10% in three years	Graduate employment ratio	43.16%		45%	48%	50%	Career Development Programs	Establish Workshop on resume writing, interviews kills and networking			▓		50	FDF / FSS	GEO /POLS HODs
									Strengthening existing Internship Programs in all departments	▓	▓	▓	▓	0	Not required	All HODs, Dean/ FSS
									Networking Events - Networking events where students can meet potential employers.		▓	▓	▓	0	Not required	GEO /POLS HODs
									Soft Skills Training- OBT Communication , Team work		▓			50	FDF / FSS	GEO / POLS HODs
									Introduce Workshop on Intangible Cultural Heritage Knowledge Management System		▓			500	FDF	LISC/HOD
									Recommencement of TOT programme for Internship Trainers and Supervisors		▓			300	UF	LISC/HOD

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									OBT for BA and BA (Honors) Degree Programme		▓			500	UF	LISC/HOD
									Start a 'Library Leadership and Collaboration Academy' to Develop Leadership and Managerial competencies			▓		200	UF	LISC/HOD
									Introduce the Human Library Day Programme			▓		200	UF	LISC/HOD
									Continue English, Media, Art and IT, Library, Social Volunteer students Clubs	▓	▓			100	FDF	LISC/HOD
									One Day Workshops on Library Leadership and Technology Use for Librarians	▓				100	DDF	LISC/HOD
									Develop Textbooks, Study Materials, Guidebooks, Audio, Video Study Materials for Students Usage	▓	▓	▓		200	FDF	LISC/HOD
									Introduce the Study Tour in collaboration with foreign university for the students of the BA and BA (Honours)programme			▓		500	FDF	LISC/HOD C, Dean/ FSS
									Start offering the undergraduate the foreign library visits with the help of IFLA, COMLA, and other national and international agencies			▓		700	UDF	LISC/HOD C, Dean/ FSS, VC
								Introduce new undergraduate	Introduce English medium courses			▓	▓	0	Not required	GEO/HOD, Dean/ FSS

No	Objective	Key performance indicator KPI	Base 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Obtain the final approval for the BA Degree in Library & Information Science (BLIS) for those who obtain Higher Diploma in Library & Information Science				▓	200	FDF	LISC/HOD
								Introduce English Medium Degree Programme in LISC				▓	300	FDF	LISC/HOD
								Revise BA (Honors) Library and Information Science Curriculum		▓			400	FDF	LISC/HOD
								Obtain the accreditation of CILIP (The Library Association of UK) for the BA(honours) degree programme				▓	1500	FDF	LISC/HOD
								Revise the existing curriculum of undergraduate degree	▓				200	DDF /FDF	INTS/HOD
								Revise the BA Curriculum	▓				0	Not required	HIST/PRMM HODs
							Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Syllabus revision of undergraduate degree programme (Industry based syllabus revised)	▓				300	FDF FSS	ARCH/HOD, Dean/ FSS
								Introduce foreign language to ARCH special degree			▓	▓	0	Not required	ARCH/HOD
							Introduce new undergraduate	Implementing revised curricular			▓		100	DDF/FDF	ECON/HOD

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Syllabus revision of undergraduate degree programme (Honours and General Degree Programs)	▓				0	Not required	SOCI/HOD
								Signing MOUs with relevant public sector institutions established private firms	▓				0	Not required	SOCI/HOD
								Implementing new degree program			▓	▓	0	DDF/FDF	ECON/HOD
								Organizing programs aiming at developing soft skills of students: OBT, presentations, workshops, journal publications, field visits, industry training etc.			▓	▓	100	FDF/FDF	ECON/HOD
								Organizing guest lectures on current topics in the field of economic, political, social through Economic Student Association.	▓		▓		20	DDF	ECON/ MACO HODs
							Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Implementing revised curricula of Social Statistics (Hons) degree programme			▓	▓	150	FDDF	SS/HOD
							Introduce new undergraduate	Revise the BA curriculum to recruit a regular batch		▓			100	FDF FSS	Sports/HOD

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	of undergraduates.		■						
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Organise once a semester "SRMG Professional Development Week"	■				100	DDF	Sports/HOD
									Continue "Mansuka " Community Outreach Service Programme		■		■	200	FDF	LISC/HOD
									Continue " Akuraka Mahima" annual book exhibition	■				150	FDF	LISC/HOD
									Continue " Nethra" Book Donation Programme		■			200	FDF	LISC/HOD
									Continue Annual Blood donation programme			■		150	FDF	LISC/HOD
								Promote student-centred learning across the degree programs	Organise once a semester "SRMG Professional Development Week"	■			■	0	DDF	Sports/HOD
									Continue Annual field visit	■				200	UDF	LISC/HOD
								Expand experiential learning opportunities.	Continue the internship	■				0	Not required	Sports/HOD
								Partnering with industry organizations	Organise once a semester "SRMG Professional Development Week"	■				50	DDF	Sports/HOD
								Strengthen the	Conduct one "Digital		■			30	FDF	Sports/HOD

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								library facilities including the e-library system	Resource Expansion and Training" before the beginning of each academic year for the staff, and one "Digital Resource Expansion and Training" for all first-year undergraduates with the librarian.						FSS/DDF	
								Collaborate with international partners to offer dual degrees and other forms of cross-border education	Implement the signed MoUs with Kanazawa University, Japan and Chukyo University to exchange undergraduates and post-graduates.					20	DDF	Sports/HOD
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Renovate the existing K3208 classroom as a smart classroom with outdoor learning space.					100	DDF	Sports/HOD
								Obtain national/international accreditations to the degree programs	Obtain ISO21001 accreditation to the revised SRMG curriculum and the COSMA (The Commission on Sport Management Accreditation).					100	DDF	Sports/HOD
									Continue the Annual event of Library and					200	FDF	LISC/HOD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									Information Science Alumina Association (LISAA)							
								Establish formal networks connecting students with alumni and industry	Organise once a semester "SRMG Professional Development Week"					50	DDF	Sports/HOD
								Make the community and industry aware of teaching and learning excellence through media coverage.	Organise once a semester "SRMG Professional Development Week"					As above	DDF	Sports/HOD
								Achieve and maintain the highest grades for all degree programs at program reviews by national/ international quality assurance authorities.	Follow the given guidelines by the quality assurance council. Continue the existing peer-auditing process of the department.					0	Not required	Sports/HOD
								Conduct an annual, comprehensive assessment of the quality of teaching, convey results to faculty, and monitor the progress.	Reframing the current "Teaching Quality Review and Feedback" process of the department into a formal document.					0	Not required	Sports/HOD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Introduce/ update policies for quality teaching.	Follow the given guidelines by the quality assurance council. Continue the existing peer-auditing process of the department.		▓			0	Not required	Sports/HOD
								Incorporate modern technology into teaching and learning processes.	Continue the current practices of the department on using LMS, interactive tools, flipped classrooms, and portfolios.	▓		▓		0	Not required	Sports/HOD
								Implement a system for continuous feedback loops between students and faculty, developing continuous dialogue and improvement in the teaching and learning experience.	Create multiple channels for feedback, such as anonymous online surveys, suggestion boxes (digital or physical), and dedicated discussion forums on our LMS: EKEL.		▓			0	Not required	Sports/HOD
								Close monitoring of the students who perform below average and provide study support.	Utilize the EKEL to monitor student performance.	▓		▓	▓	0	Not required	Sports/HOD
								Conduct periodical reviews to ensure the completion of compulsory	Continue with the existing final year Dissertation Monitoring System through the thesis supervision handbook for	▓	▓			0	Not required	Sports/HOD

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								partial requirements to award study programs. (Dissertations/ Final projects)	SRMG undergraduates.							
								Introduce/ update policies for quality teaching/ Supervision	Adhere to any updated policies from the faculty and university level. Continue the existing practice of revising teaching/supervising methods based on the situational analyses.					0	Not required	Sports/HOD
								Conduct programs for school students and teachers	Continue to guide students for CSR projects. Organise an annual seminar for physical education teachers and instructors at school level.					50	DDF	Sports/HOD
								Partnering with industry to offer fee-levying courses to employees	Offer a certificate course in contemporary sport management tools for the sport management practitioners in Sri Lanka.					75	DDF	Sports/HOD
								Close monitoring of suggestions by national/ international quality review authorities	Continue the existing practices on suggestions received by the quality review committees.					0	Not required	Sports/HOD
								Strengthening Internship Programme	Designing collaborative programmes with the Organizations					50	FDF	PHIL/HOD, Dean/ FSS
									Organizing Career					50	FDF	PHIL/HOD,

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Timeline Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
									Guidance Workshops		▓					Dean/ FSS
									Organizing Skills development workshops		▓			50	FDF	PHIL/HOD, Dean/ FSS
02	To increase student enrolment in Postgraduate programs/ Sub-degree level programs	Number of students enrolment in postgraduate courses	35	40	45	50		Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Revise the existing syllabus	▓				0	Not required	GEO/HOD
		Number of students enrolment in sub-degree level courses	35 -	40	45	50			Introducing Master degree program.			▓	▓	300	DDF/ FDF	INTS/HOD
									Implementing the new Masters Curriculum				▓	0	Not required	HIST/PRMM HODs
									Start a new course (Post-Graduate Diploma Education in Library and Information Science and Digital Literacy)			▓		500	FDF	LISC/HOD
									Revise MA/MSSc Library and Information Science Curriculum	▓				400	FDF	LISC/HOD
									Continue the Study Tour in collaboration with foreign university for the students of the MA/MSSc programme (The present programme is conducted with Bharathidasan University)			▓		300	FDF	LISC/HOD
								Introduce new postgraduate degrees/ Sub-degree level/	Implementing revised curricula of all PG programmes/ Implementing Tourism				▓	150	FDF FSS	ARCH/HOD, Dean FSS

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	PG programme							
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Revised existing curricular and the structure of the Masters degree program. (Already submitted)					50	FDF	ECON/HOD
									Introduce a Master Degree program combining Economics and Management disciplines					50	DDF/FD F	ECON/HOD
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current	Introducing Diploma and Higher Diploma programs in Business Statistics					150	FDDF	SS/HOD

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								industry demands and new global trends.								
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Based on the needs assessments carried out, introduce an external degree programme for the diploma / higher diploma holders in sport management and physical education.					0	Not required	Sports/HOD
								Promoting Postgraduate degree programme among the Government and Non-government Sectors	Conduct a need assessment survey among the Government and Non-government Sectors					50	FDF	PHIL/HOD, DEAN/ FSS
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current	Revise the existing syllabus					50	FDF	GEO/HOD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
								industry demands and new global trends.		▓						
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Convert Diploma in Archaeological Heritage to 6 months certificate course			▓		0	Not required	ARCH/HOD, Dean FSS
									Introduce a Certificate Course for Library Attendants for those who have minimum educational qualifications and as entry point to Diploma in Library and Information Science		▓			100	FDF	LISC/HOD
									Introduce a Diploma in Health Science librarianship			▓		300	FDF	LISC/HOD
									Conduct a need assessment survey among the Government and Non-government Sectors before the implementation of Diploma in Philosophy			▓	▓	50	FDF	PHIL/HOD, Dean/ FSS
									Design the curriculum for the course			▓		50	FDF	PHIL/HOD, Dean/ FSS
								Improve procedures, regulations, by-laws, and minimize administrative issues in postgraduate studies in the	Active involvement by senior members of the faculty in by-laws preparation	▓	▓	▓	▓	0	Not required	All HODs, Dean/ FSS

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									faculty.							
03	To increase international student enrolment in undergraduate/ postgraduate degrees	Number of international students enrolled in;- Undergraduate courses - Postgraduate programs	-	-	-	-	-	Enhancing Academic Programs	Flexible course Structures: Provide online, hybrid Program Diversification: Offer unique and in demand programs tailored to international students' interests					50	FDF / FSS	GEO, POLS/HODs
			-	-	-	-	-	Enhancing an international collaborative program for University Student exchange	Virtual Exchange Programs					0	Not required	GEO, POLS/HODs
									Social Events - Host networking events					0	Not required	GEO, POLS/HODs
									Sign MOU with International Universities and Organizations(Bharathidasan University, Kalinga Institute of Industrial Technology, India Library of Alexandria, Egypt, Library of Congress, USA)					100	FDF	LISC/HOD
04	To increase program completion by students in sub-degree level programs	% of completion of the Sub-degree level programme during the	-	-	-	-	-	Introduce new Sub-degree level programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Revised existing curriculum offer to Prison Department officers and restructure of Diplomas matching with other sectors demands					0	Not required	SOCI/HOD, Dean/ FSS

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		minimum specified time period														
05	To increase the completion ratio of the taught degree level programmes by the students (SLQL 5 to 9)	% of enrolment to completion of taught degree level programmes		96%	97%	98%	100%	Close monitoring of the students who perform below average and provide study support.	starting General English programme for TCRM and ARCH (Hons) Special 1st year collaborating with DELT					0	Not required	ARCH/HOD
								Introduce/ update policies for quality teaching/ Supervision	Conduct Research Methodology Workshops					0	Not required	ARCH/HOD
								Close monitoring of the students who perform below average and provide study support.	Arrange extra lectures and tutorial classes for students who show poor performance in terms of examination results					0	Not required	ECON/HOD
									Arrange extra lectures and tutorial classes for students.					0	Not requird	INTS/HOD
06	To increase the number of new entrepreneurial start-ups and commercialise innovations of the graduates	Number of new start-ups by the graduates at the time of graduation		150	160	165	170	Expand experiential learning opportunities, Partnering with Industry organizations , Partnering with Industry organizations and other Institutions to offer new	Mini workshops organize for TCRM/ ARCH honour degree program students collaboration with CGU					50	DDF	ARCH/HOD
		Number	-		1	2	2		Mini workshops organized for TCRM					50	DDF	ARCH/HOD

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
		of commercialized inventions/ innovations by the graduates						programmes of study leading to UOK qualification, Establish formal networks connecting students with alumni and industry, Make the community and industry aware of teaching and learning excellence through media coverage, Increase participation of student NOS to annual career fair	students collaboration with industry partners	▓		▓				
									Workshop on research skills for final year students who are doing psychology honours degree program	▓		▓		50	DDF	PHIL/HOD
									collaborate with more industry members to gain new networks for student's field training	▓		▓		0	Not required	ARCH, MACO HODs/Dean / FSS
									internships and small funds for new entrepreneurial	▓			▓	30	DDF	ARCH, MACO HODs/Dean / FSS
									Increase participation no of students to annual career fairs conducted by Career guidance unit		▓			0	Not required	ARCH/HOD, Dean/ FSS
								Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Introduce a "start-up corner" for the undergraduates through "SRMG Professional Development Week"	▓				0	DDF	Sports/HOD
									Empowering the existing Internship Programme for trainers and supervisors	▓				100	UF	LISC/HOD
									Re-commencing the Undergraduate Mentoring				▓	100	DDF	LISC/HOD

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									Programme (UMP) through professional experts in the industry [Blended mode]	▓			▓			
									Continue the Annual Sport Festival in collaboration with Department of Physical Education		▓			200	DDF	LISC/HOD
									Arrange an Annual Health Camp Programme		▓			100	FDF	LISC/HOD
									Arrange an Annual "Sathimath Bawa" mind relaxing Programme for undergraduates		▓			100	FDF	LISC/HOD
									Start Renew and Reuse (R&R) market to sell the used items				▓	100	DDF	LISC/HOD
07	Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	. -	-	-	-	-	Motivate all senior staff members in all departments to give active participation in the curriculum revision process	Conduct stakeholder meeting and analysis by each department	▓				0	Not required	All Heads/Dean FSS
									Allocate tasks among the staff members to draft the new curriculum for General and Honours degree programs	▓				100	FDF	All HODs, Dean/ FSS
									Get initial comments for the Faculty Curriculum Development Committee		▓			0	Not required	All HODs, Dean/ FSS
									Table all curriculums to the CULTEC approval		▓			0	Not required	All HODs, Dean/ FSS
									Table all curriculums to the Senate approval			▓		0	Not required	All HODs, Dean/ FSS
									Table all curriculums to the Council approval			▓		0	Not required	All HODs, Dean/ FSS
08	Enhance the	-	-	-	-	-	Follow the	Make BAQs by the	▓				2000	UDF	Dean/ FSS,

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
	physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment							procurement procedure and establish the confidential room adjoin to the Dean's office	Engineer							AR/FSS, Engineer
									Follow procurement procedure					As above	UDF	Dean/ FSS, AR/FSS, Engineer, Bursar
									Implementation tasks and activities					As above	UDF	Dean/ FSS, AR/FSS, Engineer
									Completion the tasks and activities					As above	UDF	Dean/ FSS, AR/FSS, Engineer
								Incorporate modern technology into teaching and learning processes	Installation and Demonstration for a Drone System					1000	UDF	GEO/HOD
									Establish GIS Unit with New Computer Lab (50 PCs)					1500	UDF	GEO/HOD
09	To create a diverse learning environment and improve inclusivity across all the programs, through providing safe and protective healthy environment	Satisfacti on level on diversity and inclusivity of all the students	-	60%	65%	70%		Awareness Program	Promote actions for gender equality and Guest Speaker Series with Gender Centre, NGO's. Public talks to raise awareness about gender issues and the importance of inclusivity.					30	FDF / FSS	GEO, POLS/HOD s
								Partnership with NGO's	Collaborating with non - governmental organizations that focus on gender equality.						Sponsor s Funds	GEO, POLS/HOD s
									Collaborating with non - governmental organizations to work as					600	Sponsor s Funds	SOCI/HOD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									catalysts by students for community awareness on climate change.							
								Promote the mental/ physical health, well-being, safety and protection of university students, especially vulnerable individuals.	Work collaboratively with gender centre and inclusivity centre					0	Not required	SOCI/HOD
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Convert an existing lecture room (K1-003) into a smart classroom.					1000	UDF	ECON/HOD
									Convert an existing lecture room (K3-209) into two smart classrooms.					10000	FDD, DDF	SOCI/HOD, Dean/ FSS, AR/FSS, Engineer
									Improving DLIS Computer Lab at K4-203					30000	UDF	LISC/HOD
									Establish Smart Class Room at the K4- 202					15000	UDF	LISC/HOD
									Enhance both web Radio and WebTV facilities MACO (1000/500/500)					1000	UDF/ Sponsor s	MACO/HO D
									Work collaboratively with gender centre and inclusivity centre					0	Not requird	INTS/HOD
									Establish an independent department of psychology to enhance the quality of existing degree program and diploma program.					500	DDF	PHIL/HOD, Dean/ FSS
								Promote actions	Get connected with the					0	Not	Sports/HOD

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
							for gender equality, social reconciliation and inclusivity	diversity and inclusion centre(s) of the university. Partner with diversity and inclusivity actions of national and international sporting bodies such as NOCSL, Sports Ministry, SLCC, ICC and IOC. Celebrate diversity and inclusivity in sport and recreation annually.							requird	
							Promote the mental/ physical health, well-being, safety and protection of university students, especially vulnerable individuals.	Train all staff as student counsellors. Implement an annual mental and physical health initiatives and safety protocol workshop on harassments and student monitoring.						25	DDF	Sports/HOD
							Plan attitudinal programs for selected school students and teachers in the region	Plan attitudinal program for selected school students and teachers in the Kelaniya Educational zone under the Sociology of Education course unit						20	DDF	SOCI/HOD
								Conduct the program in every first semester of the academic year						As above	DDF	SOCI/HOD
								Continue Sanjanani Program to aware and train school students and teachers on media use and its impacts.						50	DDF	MACO/HOD
								Conduct stakeholder						0	Not	SOCI/HOD

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									meeting to identify the gaps.	X					required	
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Appoint management assistant/s for examination tasks.		X		X	0	Not required	AR, Dean/ FSS
									Train assigned supporting staff to undertake examination tasks		X		X	0	Not required	AR, Dean/ FSS
									Monitor examination tasks perform by assigned staff in the FSS		X		X	0	Not required	AR, Dean/ FSS
								Promote students to join with physical education unit	Conduct induction program department basis to promote students in sport activities	X		X		0	Not required	All HODs, Dean/ FSS
									Encourage students in sports activities by adjusting and finding alternative solution for classroom teaching activities	X		X		0	Not required	All HODs, Dean/ FSS
									Establish appraisal procedure		X			0	Not required	All HODs, Dean/ FSS
								Promote actions for gender equality, social reconciliation and inclusivity	Plan ethnic harmony program in association with target ethnic comminute under the SOCI 31443 Ethnicity, Race, Nation and Society course unit	X			X	0	Not required	SOCI/HOD, Dean/ FSS
									Conduct stakeholder meeting to identify the	X			X	0	Not required	SOCI/HOD

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								required resources.							
								Conduct the program in every first semester of the academic year with the target student group					50	FDF	SOCI/HOD, Dean/ FSS
								Establishment of the Knowledge Development Centre (KDC) - A building complex for DLIS to be named as "Ranganathan School of Library and Information Science"					0	Donation	LISC/HOD
								Organize a workshop on school counselling for school counsellors					25	DDF	PHIL/HOD
								Develop a sustainable Eco- friendly model library (This library will be developed with emerging trends covering smart, green, learning and research commons)					0	DDF	LISC/HOD
Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university															
01	To attract and recruit highly qualified academic staff+B150:P199	Student-Faculty Ratio	23	20	18	16	Get approve new cadre positions for the Faculty as per the teacher-student ratio	Meaningful discussion with VC.					0	Not required	All HODs, Dean/ FSS, VC
								Compromise to agree upon the cadre position within the department					0	Not required	All HODs, Dean/ FSS, VC
							Recruit faculty with Doctoral degrees	Priority will be given to the people who have earned PhDs from highly recognised foreign Universities,						Govt. Fund	All HODs, Dean/ FSS, VC
								Recruit new academic staff to TCRM Degree						Govt. Fund	HOD/ARCH, Dean,VC

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									programme (with one PHD) and Archaeology degree programme							
									Recruit two postgraduate degree holders to the Department with the recently vacated/ available two cadre positions of the Department from the fields of sport and recreation management, sport engineering/ sport science.						Govt. Fund	Sports/HOD , Dean/ FSS, VC
								Support faculty, administrative and other staff in obtaining relevant requisite academic or professional qualifications and industry experience.	Promote Academic staff members to deal with identified stakeholders in the industry, services, and administrative sectors to develop a healthy networks with them and get professional and earn social capital.					0	Not required	SOCI/HOD
								Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Encourage to participate professional development programme conducted by SDC					0	Not required	All HODs, Dean/ FSS, VC
								Optimize utilization of available cadre positions to fulfil	Recruit new academic staffs for available cadres in relevant departments						Govt. Fund	All HODs, Dean/ FSS, VC
									Recruit Academic Staff						Govt.	LISC/HOD

No	Objective	Key performance indicator KPI	Base	Target 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								institutional needs	members (3 for IT, 3 for LIS)			▓	▓		Fund	
								Develop, implement and monitor a Human Resource Plan for the University	Open opportunities for staff members for earning PhD	▓	▓	▓		0	Not required	All HODs, Dean/ FSS, VC
									Establish a Teacher Exchange Meeting programmes with International LIS Departments and Libraries		▓	▓		0	Not required	LISC/HOD
									Start foreign exposure programme for academic staff		▓	▓		3500	VDF	LISC/HOD
									Provide registration fees for local symposia/conferences for staff members [Permanent and Temporary]		▓	▓		100	DDF	LISC/HOD
									Granting 20% of LIS book publishing aids for staff members (Permanent and Temporary])		▓		▓	200	DDF	LISC/HOD
02	To retain staff who fulfil their assigned duties at a high level of performance	Staff turnover ratio	-	-	-	-		Create a safe and healthy work environment for all employees of the University.	Train all supportive staff members to use IT, digitalize administrative systems, resource management, etc.	▓	▓	▓		100	Univerity fund	All HODs, Dean/ FSS
									Recruit a permanent CAA to the department to assist administrative work of the academic staff.			▓			Univerity fund	Sports/HOD
									Conduct awareness on university policies, by-	▓			▓	50	FDF	All HODs, Dean/ FSS

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									laws, regulations, and ethics, etc.	▪			▪			
		Employee satisfaction rate	-		55	60	70	Introduce and maintain a Performance Evaluation System for the staff.	Implement staff appraisal system		▪			0	Not required	All HODs, Dean/ FSS
		Number of staff members who obtain membership in international academic platforms	-	-	-	-	Recognize 'excellent' staff through financial/ non-financial awards	VC Award/ Senate Award/ Universities VC Award			▪		0	Not required	All HODs, Dean/ FSS
									Introduce appreciation system in the FSS called 'Dean's Award'		▪			100	FDF	Faculty Coordinator /QAC, All Heads and Dean/FSS
								Facilitate the staff with the necessary infrastructure and positive workplace atmosphere	Invite retired academics as a visiting lectures resource persons for workshops/ SDC Programmes	▪		▪		50	UDF	ARCH/HOD, Dean/FSS
									Recognize and reward those who perform well by encouraging to apply teacher appraisal award		▪		▪	0	Not required	Faculty Coordinator /QAC, All Heads and Dean/FSS
									Regular staff meeting to discuss grievances of academic staff and appreciate achievements	▪	▪	▪		0	Not requird	All HODs, Dean/ FSS, VC
								Introduce and implement grievance handling system	Regular staff meeting to discuss grievances of academic staff and appreciate achievements	▪	▪	▪		0	Not required	ECON/HOD
								Creating Gender-Inclusive	Formulate and publish the Department's policy		▪			5	DDF	Sports/HOD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Workspaces	that specifically address gender inclusivity, harassment prevention, equal opportunities, and respectful interactions.							
								Promote work-life integration.	Continue offering flexible work and study hours while circulating e-massages among staff to take time off when needed, to use their vacation days, and avoid working excessively outside standard hours.					0	Not required	Sports/HOD
								Obtain and address staff feedback on workplace satisfaction.	Conduct staff satisfaction survey each semester and implement best practices based on the feedback received.					10	DDF	Sports/HOD
								Facilitate the staff with the necessary infrastructure and positive workplace atmosphere.	Provide up-to-date computers, software, ergonomic furniture, and any specific equipment or technology essential to each staff member's role. Set up a separate place for dining and breaks.					300	DDF	Sports/HOD
									Set up high-speed internet, reliable printers, and secure storage facilities for staff to work efficiently.						UDF	Dean/ FSS, AR/FSS, Engineer
								Facilitate the staff with the necessary infrastructure and	Deal with the International Sociological Association (ISA) to get life membership for all					0	Not required	SOCI/HOD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								positive workplace atmosphere	permanent staff members	▓						
									Apply for the life membership of ISA	▓				0	Not required	SOCI/HOD
									Complete the membership fee from DDF	▓				100	DDF	SOCI/HOD
									Motivate staff members to represent actively in ISA activities		▓	▓	▓	0	Not required	SOCI/HOD
03	To ensure that at least 60% of the academic staff in each Faculty have doctoral-level qualifications	Doctorate: Faculty Ratio	32	35	40	50		Recruit faculty with Doctoral degrees	Planning to recruit staff with PhDs			▓	▓	0	Not required	All HODs, Dean/ FSS, VC
								Provide institutional assistance for the faculty to staff and complete doctoral degrees	Schedule time frame to complete PhD in each member of the staff encourage to staff to request PhD scholarships from recognized foreign universities	▓					FDF, VDF	HODs, Dean FSS,VC
									Provide financial support for permanent academic staff to their academic qualifications - Oversea PhD - 30lks Foreign Master - 20lks Local PhD - 15lks	▓	▓	▓			FDD, VDF	All HODs, Dean/ FSS, VC
								Identify proper mechanisms to enhance job rotation, job enlargement, and job enrichment of employees within the university	Make available the written plan of the tentative policy for releasing academic staff to complete the doctoral degrees and reaching towards the administrative positions within the Department.	▓				0	Not required	All HODs, Dean/ FSS, VC
								Provide		▓				0		All HODs,

N o	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								institutional assistance for the faculty to start and complete doctoral degrees.								Dean/ FSS, VC
								Support faculty, administrative and other staff in obtaining relevant requisite academic or professional qualifications and industry experience.						0		All HODs, Dean/ FSS, VC
04	To develop the Human Resources of the University	% of staff achieve 'excellent' level at Performance evaluation	-	45%	60%	70%	Introduce mid - career development programs for staff	Encourage to participate workshops conducted by SDC (Academic support) Administration Other staff							UDF	ARCH/HOD, SDC
		Number of newly recruited internal faculty members who completed the	-	5	10	1		Opening refresher training opportunities for Academic Staff with the help of National and International organizations						500	FDF	LISC/HOD

No	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		Staff Development Program													
		% of staff engaged in CPD programs	52%	60%	68%	75%		Providing facilities to attend LIS workshop and programme for academic staff					400	FDF	LISC/HOD
		- Academic and Academic support	-	-	-	-		Staff development programme for probationary lecturers					100	FDF	LISC/HOD
		- Administrative	-	-	-	-	Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Promote newly recruited academic staff members to follow staff development programs					0	Not required	All HODs, Dean/ FSS, VC
		Other staff	-	-	-	-		Facilitate academic staff members to follow continuous professional development (CPD) programs					50	UDF	All HODs, Dean/ FSS, VC
								Promote newly recruited academic staff members to present their views on CDP in Monthly Department Seminar.					0	Not required	SOCI/HOD
							Support faculty, administrative and other staff in obtaining relevant	Promote newly recruited supportive staff members to follow staff development programs						As above	All HODs, Dean/ FSS, VC

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								requisite academic or professional qualifications and industry experience.	Facilitate supportive staff members to follow CPD programs						As above	All HODs, Dean/ FSS, VC
**Goal 03 - To strengthen the research environment, research output and research quality that is globally recognized and impactful nationally and internationally.**
01	To improve the research productivity	Number of research publicatio ns in Scopus-indexed/ Web of Science-indexed journals		10	15	20	25	Publish Research Journals	Encourage the faculty to publish research articles in Scopus-indexed journals					0	Not required	All HODs, Dean/ FSS, VC
		Number of research publicati ons in Peer Reviewe d Journals recognize		7	10	13	16		Publishing a bi-annual research journal in history					50	DDF	HIST/HOD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		d by the Universit y														
		Number of patents and industrial designs secured by the staff	-	-	-	-		Publishing a bi-annual research journal in Mass Communication						200	DDF	MACO/HO D
		Total quantum of research funding	3	3	3	3		Publishing a bi-annual research journal in philosophy, and psychology						500	UDF	PHIL/HOD, Dean/ FSS,VC
								Provide Financial assistance to reimburse publication fees for the indexed publications	Encourage staff to publish quality research articles in Scopus Indexed Journals						0	Researc h Council	ARCH/HOD
								Publish Research journals by the RCCS	Scopus indexed journals and peer -reviewed journals							Council sponsors hips	Director/RC SS, Dean/ FSS
								Publish Research journals	Annual research Journals						200	VC's fund, R&P	INTS/HOD
								Provide financial assistance to reimburse publication fees	Provide support from the DDF to cover the full publication fee of one Q1 journal each year; 50%							Researc h council/ RCSS	Sports/HOD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								for the indexed publications. Recognize research excellence through financial/ non-financial awards Publish research journals Obtaining indexing for research journals	OF full publication fee of one Q2 journal each year and 25% of full publication fee of one Q3 journal each year.							
									Promote the paper published in indexed/peer-reviewed journals through the Departments' notice board, Department's webpage and other social media plat forms.					0	Not required	Sports/HOD
									Proceed the International Conference on Library & Information Management (ICLIM)					300	DDF	LISC/HOD
									Organize a National Conference on Best Practices of Libraries in Sri Lanka					300	FDF	LISC/HOD
									Organize a National Conference on Best Practices of Teaching in Universities					400	FDF	All HODs, Dean/ FSS
									Start a Flipbook converting service for authors in the University and Outside					100	DDF	LISC/HOD
									Convert Flipbooks to DLIS Newsletter, 'READ' Popular Digital Magazine , AJLIM and Library Science Journals					200		LISC/HOD
								Recognize research	Encourage staff to apply senate awards					0	Not required	All HODs, Dean/ FSS

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								excellence through financial/ non-financial awards								
								Provide access to research databases/ data analytics software	Conduct awareness workshop					100	FDF	All HODs, Dean/ FSS
								Encourage multidisciplinary and interdisciplinary research.	Maintaining Journal of Social Statistics (White Journal)					100	DDF	SS/HOD
									Continue the Department's bi-annual research publication journal and the take actions to obtain indexing status for the same journal.					200	R&P Unit/ RCSS	Sports/HOD
									A new grant scheme for staff those who brought quality, honours, prestigious byway of grants and non-grants achievements to the department/faculty/ university from national and international agencies/ projects/ innovations (If a grant it should be exceeding Rs.500000.00)					200	DDF	LISC/HOD
									Encourage to undergraduate Students, Postgraduate Students and academic staff of the					100	R&P Unit	ARCH/HOD

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								department to present their research outputs in Annual Seneke Bandaranayake Symposium in Sri Lankan Archaeology		▓					
							Recruit research assistants	Assign duties at RCSS and provide ToRs	▓				100	FDF	All HODs, RCSS, Dean/ FSS
								Collect and maintain a database on publications of Academic staff	▓	▓	▓	▓	0	Not required	All HODs, RCSS, Dean/ FSS
								Encourage staff to apply Vice chancellor's Best Young and Senior Researcher award			▓		0	Not required	All HODs, RCSS, Dean/ FSS
							Encourage multidisciplinary and interdisciplinary research.	Maintaining Journal of Social Statistics (White Journal)	▓				0	As above	SS/HOD
								Collaborate with Molecular Biology Unit of the Faculty of Medicine to continue Dengue research in Sri Lanka	▓	▓	▓	▓	0	Sponsorship	SOCI/HOD, MB/HOD, Principal Investigaor
							Enhance research capacity among the staff members	Organise research capacity workshops for young academic staff members		▓	▓		100	RCSS Fund	All HODs, RCSS, Dean/ FSS
02	To improve the other Intellectual contributions	Number of Books/ Book Chapters published with	2	5	10	15	Provide Financial assistance to reimburse publication fees for the indexed publications	Encourage staff to apply to the research grant that offered by R&P Unit					300000	UDF	All HODs, RCSS, Dean/ FSS
							Publish the	Encourage academic	▓	▓	▓	▓	0	Not	All HODs,

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		indexed/r ecognize d publisher s						implications of research through public / social media	staff to submit their information to Media Unit of the University and follow direct contacts with public and social media.						required	RCSS, Dean/ FSS
								Recognize research excellence through financial/ non-financial awards	Promote the published work through the Departments' notice board, Department's webpage and other social media plat-forms.					0	Not required	Sports/HOD
03	To enhance the research income	Number of new research grants funded by funding agencies secured by the staff within the year.	-	1	2	3		Partnering with national/ international universities for collaborative research	Continue linkage with the International Project Laboratory under the Department of Civil Engineering, university of Tokyo to training their Masters and Doctoral Students.					0	Not required	SOCI/HOD
		Number of new research grants funded by sponsore d agencies	-	-	-	-			Cooperation and provide expertise to Solar Energy Research Centre (SERC) at the university of Peradeniya.					0	Not required	SOCI/HOD

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		secured by the staff within the year.														
		Number of new externally funded research grants secured by the staff within the year.	-	1	1	1	Encourage multidisciplinary and interdisciplinary research.	Conduct joint research project with KIRIN Holding Company to plan CSR programs in high grown tea cultivators in Kandy district.					0	Not required	SOCI/HOD
		Total quantum of research funding	-	-	-	-	Partnering with industry/ funding agencies/ professional bodies for product commercialization and collaborative research	Circulate the information (among the staff) received through the partnering organisations of the Department regarding research grants.					0	Not required	Sports/HOD
									Brief any information about the multidisciplinary/ interdisciplinary research opportunities or partnering opportunities on conducting joint research through weekly meet-up of the staff.					0	Not required	Sports/HOD
									Organize collaborative discourse among the staff					100	DDF	PHIL/HOD, Dean/ FSS

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									and the sponsored agencies							
								Encourage multidisciplinary and interdisciplinary research.	Collaborate with other faculties and departments to write new research proposals					0	Not required	SOCI/HOD
									Submit a research proposal in Dengue control through innovative techniques in collaboration with Micro Biology Unit, Faculty of Medicine					0	Not required	SOCI/HOD
									Recruited experienced and committed sociology graduates as field assistants in collaboration with the International Project Laboratory of Civil Engineering Department, The University of Tokyo, Japan.					0	Not required	SOCI/HOD
								Develop, implement and monitor a Human Resource Plan for the University	Collect and maintain a database on publications of Academic staff					0	Not required	All HODs, RCSS, Dean/ FSS
04	To improve the research quality	Number of papers in the Top 25 per cent (Q1) of journals	3	4	5	5		Provide financial assistance to reimburse publication fees for the indexed publications.	Encourage staff to publish quality research articles in Scopus Indexed Journals					0	Not required	ARCH/HOD

N o	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		by cite-score in Scopus database														
		Citation Impact	10	10.5	11	11.5	Recognize research excellence through financial/ non-financial awards	Provide support from the DDF to cover the full publication fee of one Q1 journal each year.		▓		▓	50	DDF	Sports/HOD
								Promote the achieved Tier by the academic through the Departments' notice board, Department's webpage and other social media plat-forms. Send personalised congratulatory messages by the HoD for achieving Tier 3 and above by the staff members.	▓		▓		0	Not required	Sports/HOD
								Encourage staff to apply senate awards					0	Not required	ARCH/HOD
								Encourage staff to apply VC awards			▓		0	Not required	ARCH/HOD
								Encourage staff to apply teacher appraisal Award	▓				0	Not required	ARCH/HOD
05	To improve student enrolment in full research-level degrees (SLQL 11-12)	Number of students enrolled in full research degrees	6	13	20	28	Encourage multidisciplinary and interdisciplinary research.	Encourage students to select their studies in multidisciplinary and interdisciplinary research.			▓		0	Not required	All HODs, RCSS, Dean/ FSS
							introduce fee - levying on campus/ online courses for	Invite doctoral - level students to exchange their research idea to undergraduate students	▓		▓		0	Not required	All HODs, Dean/ FSS

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
							research methods	in in research methodology unit	▦		▦				
								Invite them to collaborate with research that conducted by department		▦		▦	0	Not required	ARCH/HOD
Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.															
01	To strengthen the sustainable development activities and Green Practices at the University	Green metrics ranking of the University (local/ global)	L- 1 G - 226	L- 1 G - 225	L- 1 G - 222	L- 1 G - 220	Awareness programs/ projects about Sustainable Development/ Green practices to students, staff and community	SRMG Professional Development Week	▦					DDF	Sports/HOD
		Impact Ranking	L-3 G-601-800	L-2 G-601-800	L- 1 G-601-800	L- 1 G-601-800		Conduct community awareness in selected location on sustainable development and green practice along with the students and staff.	▦	▦				Sponsorship/Janathakshan/ HSBC	SOCI/HOD
		No. of SDG related activities recorded on University Website	102	110	120	130	Share sustainable development practices of the university with the public	SRMG Professional Development Week	▦					DDF	Sports/HOD
								Conduct community awareness in selected location on sustainable development and green practice along with the students and staff.		▦		▦		Sponsorship/Janathakshan/ HSBC	SOCI/HOD
							Encourage research and other publications on Sustainable Development	SRMG Professional Development Week	▦					DDF	Sports/HOD
								Conduct community awareness in selected location on sustainable development and green practice along with the students and staff.		▦		▦		Sponsorship/Janathakshan/ HSBC	SOCI/HOD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
02	To improve the international outlook of the university	Number of international staff	-	-	-	-	-	Staff exchanges with international universities	Introduce International Honorary Fellowship programme		▓			100	FDD	LISC/HOD
			·						Introduce new certificate course on Library and Information science for foreign Students using Online Learning Methodology.		▓			300	UDF	LISC/HOD
		Number of international students enrolled in,						Partner and collaborate with professional bodies, industry and social organizations.	Obtain International Federation of Library Associations and Institutions institutional (IFLA)membership to the Department		▓			400	UDF	LISC/HOD
		- Undergraduate programmes	-	-	-	-	-	Offer degree and other study programs to international students				▓		0	Not required	SOCI/HOD
		- Postgraduate programmes	-	-	1	3	5		Admit international students to English medium Masters Program			▓		0	Not required	SOCI/HOD
		- Certificate/ Short courses	-	-	-	-	-									
		- Sub-	-	-	-	-	-									

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		degree level programs														
		Number of MoUs signed with Internatio nal Universiti es/ Institution s	3	5	6	6	Partnering with national/internatio nal universities for Collaborative Research	Polonnaruwa Urbanization (PAAULP) project collaboration						Australia n Governm ent Funds	ARCH/HOD
								Publish the implications of research through public / social organizing research conferences							$328,70 0.00 (AUD) to complete project	ARCH/HOD
								Publish research journals								
								Partnering with international organizations	Sign MOU with Villupuram Historical Research Centre and Indian Sociological Society					0	Not required	SOCI/HOD
									Signed MoUs by the Department.					0	Not required	Sports/HOD
		Web traffic created by internatio nal communi ties	-	-	-	-	Partnering with international organizations									
		Number of	-	-	-	-	Improve the digital and social	Number of guests visited the Department website					0	Not required	Sports/HOD

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		enquiries by international students						media presence	by the country flag.							
		Number of MOUs sign with external establishments	1	10	15	20		Partner and collaborate with professional bodies, industry and social organizations.	Negotiation with professional bodies, industry and social organizations currently getting the services to the department					0	Not required	SOCI/HOD
									Draft MOUs aiming continuous support to train students for next 5 years					0	Not required	SOCI/HOD
									Finalise the MOUs and operate them as per the understanding					0	Not required	SOCI/HOD
									Conduct annual assessments about the progress					0	Not required	SOCI/HOD
03	To strengthen contributions from the university to industry and society	Number of consultancies provided/ consultancy reports submitted to the industry	12	15	18	20		Encourage to the staff to more collaborate with industry partners	Develop networks with target industry partners and plan suitable collaborative tasks					0	Not required	MACO/HOD
									Undertake consultancy tasks from the Government institutions and private sector organizations					0	Not required	SOCI/HOD

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Timeline Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
		Number of community development activities conducted	10	10	12	12	Encourage to the students societies at department to participate and organized more community development programs with staff and collaborate with industry partners	Encourage students to cooperate with academic staff and plan community development activates	▨	▨	▨		0	Self funding	ARCH/HOD, SOCI/HOD
								Develop an annual activity plan through participatory approach and allocate tasks for groups and group leaders.		▨			0	Not required	SOCI/HOD
							Provide innovation, incubation, technology and entrepreneurship-related support services to the community	Use a segment from from the "SRMG Professional Development Week" to provide information on innovation, incubation, technology, and entrepreneurship-related support services by the Department to the community.	▨				50	DDF	Sports/HOD
04	To enhance the image and reputation of the University	Web traffic created by local communities	1.52 MN	1.73 MN	1.9 MN	2.1M N	Promote activities for brand identity positioning	Implement an annual social responsibility project		▨			0	Self funding	Sports/HOD
		Media reach	11800	12980	14280	15700	Promote activities for brand identity execution	Implement an annual social responsibility project		▨			0	Self funding	Sports/HOD
		Digital and	4.9 MN	5.4 MN	5.9 MN	6.5 MN	Organizing students activities on special	Establishment of Library and Information Science Media Unit		▨			100	DDF	LISC/HOD

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		social media reach						commemoration days	Organizing World Philosophy Day Celebration	▨				30		PHIL/HOD, Dean/FSS
									Launching e- journals and other related activities		▨			100	DDF	HOD PHIL, Dean/FSS
									Organizing International Peace Day celebration			▨		30	DDF	HOD PHIL, Dean/FSS
									Guest Lecture and other related activities				▨	100	DDF	HOD PHIL, Dean/FSS
									Organizing World Counselling Day celebration			▨		50	DDF	HOD PHIL, Dean/FSS
									Organizing World Mental Health Day celebration			▨		50	DDF	HOD PHIL, Dean/FSS
									Organizing International Children Day celebration			▨		50	DDF	HOD PHIL, Dean/FSS
								Encourage all staff and students to write news paper articles and TV programmes	Providing awareness of Staff and students through the workshops	▨	▨	▨	▨	50	DDF	HOD PHIL, Dean/FSS
								Update the YouTube , LinkedIn and Facebook platform in the Department	Providing awareness of Staff and students through the workshops			▨		50	DDF	HOD PHIL, Dean/FSS
Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.																
01	To maintain a high level of integrity and accountability in all financial engagements	Achievement of Unqualified audit opinion for the	-		1	1	1	Review and implement recommendations made by the National Audit Office and other higher authorities	Organise once a year awareness session for the staff regarding auditor general's report.			▨		100	FDF	All HODs, RCSS, Dean/ FSS
									Provide Training for non-academic staff members of the Department			▨		100	FDF	All HODs, RCSS, Dean/ FSS

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
		Annual financial statements at the Auditor General's report														
02	To achieve optimal utilization of financial and physical resources	ISO certification	-	-	-	-										
		UI Green Metric Ranking	-	-	-	-	Incorporate green policies and practices in the university procurement system	Develop a departmental guideline for environmentally friendly purchasing.					0	Not required	Sports/HOD
03	To enhance the administrative efficiency	Staff & Student satisfaction with administrative efficiency	-	-	-	-	Establish and strengthen internal control systems through automation and digitalization wherever appropriate.	Audit available infrastructure, and take necessary steps by following green practices.					0	Not required	All HODs, RCSS, Dean/ FSS
		ISO Certificate	-	-	-	-	Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students.								
04	To maintain a conducive work	Staff satisfacti	-	50%	55%	60%	Provide and enhance space of department,	Request to expand the department to provide sufficient space to					10000	DDF, FDF, UDF	All HODs, Dean/ FSS

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
	environment	on with infrastructure development and maintenance						Providing other facilities	accommodate newly recruited lecturers				▓			
								Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	To purchase 2 laptop computers to the department to use for lectures		▓			500	UDF	ECON/HOD, ARCH/HOD
								. Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Conduct an annual survey on the infrastructure requirements.		▓			0	Not required	Sports/HOD
								. Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Establish a new conference room at the GIS Laboratory Premises. (Conference Table - 01/Chairs - 11/Visiting Chairs - 20/Multimedia Projector - 01/Smart Board - 01/Sound System - 01)			▓		2130	UDF	GEOG/HOD
									Taking feedbacks from academic , non-academic and students in the department				▓	50	DDF	PHIL/HOD
**Faculty of Graduate Studies**															
**Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation**															
01	To increase student enrolment in	Number of students	2500	2600	2700	2800		- Introduce new postgraduate degrees/ Sub-	Introduction of Master of Health Service Management Degree Program				▓	2000	Generated Funds/UDF	UGC/Council/Senate/Vice Chancellor/

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
	Postgraduate programs/ Sub-degree level programs	enrolment in postgraduate courses						degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.								Dean-FGS
									Introduction of Master of Health Economics Degree program				▒	2000	Generated Funds/UDF	UGC/Council/Senate/Vice Chancellor/ Dean-FGS
									Skills Development Program 2025 for MPhil/PhD Students				▒	3500	Generated Funds and Course Fee	Dean/FGS Coordinator DR/FGS
**Goal 03 - To strengthen the research environment, research output and research quality that is globally recognized and impactful nationally and internationally.**																
01	To improve the research productivity	Number of research publications in Peer Reviewed Journals recognized by the University	10	15	20	25		- Organize research conferences	Organize International Postgraduate Research Conference 2025				▒	6500	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								- Publish research journals	Publishing of Journal of Multidisciplinary and Translational Research biannually		▒			1500	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								- Obtaining indexing for research journals	Index the Journal of Multidisciplinary and Translational Research					1500	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								- Introduce fee-levying on-campus/ online courses for research methods	Introduction of Postgraduate Certificate/Diploma in Research Methodology and Academic Communication				▒	2000	Generated Funds/UDF	UGC/Council/Senate/Vice Chancellor/ Dean-FGS
02	To improve	Number	50	60	70	80		- Encourage multidisciplinary	Advertize MPhil & PhD Programs				▒	1500	Generated Funds	Dean/FGS DR/FGS

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
	student enrolment in full research degrees (SLQL 11-12)	of students enrolled in full research degrees					- and interdisciplinary research.									SAB/FGS
							- Recruit research assistants	Recruit new RAs					2000	Generated Funds	Dean/FGS DR/FGS SAB/FGS
Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.															
01	To strengthen the sustainable development activities and Green Practices at the University	No. of SDG related activities recorded on University Website	30	35	40	45	- Encourage research and other publications on Sustainable Development	Align MPhil/PhD research with UN SDGs					0	N/R	Dean/FGS DR/FGS
02	To improve the international outlook of the university	Number of MoUs signed with International Universities/ Institutions	5	6	7	8	- Partnering with international organizations	Enter in to an agreement with Next Gen USA					1000	Generated Funds	Dean/FGS DR/FGS SAB/FGS
Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.															

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To achieve optimal utilization of financial and physical resources	ISO certification	10%		100%	100%	100%	- Introduce and monitor use of quality specification manuals for purchasing/ constructing capital assets	Obtain ISO Certification for Mphil & PhD programs				▓	1,500	Generated Funds	Dean/FGS DR/FGS SAB/FGS
02	To enhance the administrative efficiency	Staff & Student satisfaction with administrative efficiency	-		60%	65%	70%	- Automating key procedures relating to management & administration	Cealing for Finance/FGS				▓	10,000	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								- Automating key procedures relating to management & administration	MPhil/PhD System Stage II				▓	4,500	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								Automating key procedures relating to management & administration	Develop new modules and customizations for Re-launched Student Management Information System				▓	2,500	Generated Funds	Dean/FGS DR/FGS SAB/FGS
03	To maintain a conducive work environment	Staff satisfaction with infrastructure develop	-		50%	55%	60%	- Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Purchase Furniture for FGS DR Office and Staff area				▓	1,500	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								- Improve	Purchase Furniture:				▓		Generat	Dean/FGS

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		ment and maintenance						infrastructure facilities (virtual and physical) to meet current needs of staff and students	Office Tables (Finance/FGS)					500	ed Funds	DR/FGS SAB/FGS
								- Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Purchase of computers / laptops (DR Office)					2,000	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								- Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Purchase of computers / laptops (Finance/FGS)					500	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								- Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Internet Switch 01					600	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								- Improve infrastructure facilities (virtual and physical) to	Printers & etc					500	Generated Funds	Dean/FGS DR/FGS SAB/FGS

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								meet current needs of staff and students								
								- Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Color Printer					300	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								- Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Purchase Intercom					250	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								- Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	AC with installation					1,000	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								- Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Extension to the FGS Building - Stage III					800	Generated Funds	Dean/FGS DR/FGS SAB/FGS

No	Objective	Key performance indicator KPI	Base	Target 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Requirement (Rs' 000)	Fund Source	Responsibility
								- Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Renovations in the FGS Buidling				▓	80,000	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								Introduce and monitor use of quality specification manuals	First edition of the management guide for program coordinators				▓	1,000	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								Introduce and monitor use of quality specification manuals	Fourth edition of the Guidelines for Postgraduate Programmes				▓	1,000	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								Introduce and monitor use of quality specification manuals	2nd Stage of Development of Online Voucher system of Finance/FGS				▓	1,000	Generated Funds	Dean/FGS DR/FGS SAB/FGS
								Introduce and monitor use of quality specification manuals	Develop usermanuals for the MIS FGS and Mphil/PhD Systems				▓	200	Generated Funds	Dean/FGS DR/FGS SAB/FGS
Arts Council																
Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation																
01	To create a diverse learning	Satisfaction level	-	60%	65%	70%		Facilitate improvement of	Rava Prathibha 2024 Publication of literary	▓				300	Arts Council	Chairman, Arts Council

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
	environment and improve inclusivity across all the programs, through providing safe and protective healthy environment	on diversity and inclusivity of all the students						students' skills, attitudes, mindset, professionalism, and skills for life-long learning	skills	▓					Fund & Generated Fund	
									Drushya Prabha 2025 Art Exhibition & Painting workshop	▓	▓			350	Arts Council Fund & Generated Fund	Chairman, Arts Council
									Bakthi Geetha Event during the Vesak Month		▓			200	Arts Council Fund & Generated Fund	Chairman, Arts Council
									Producing original songs workshop created by students	▓	▓			500	Arts Council Fund & Generated Fund	Chairman, Arts Council
									Stage drama with the participation of students from all faculties		▓	▓	▓	400	Arts Council Fund & Generated Fund	Chairman, Arts Council
									Short Film or Teledrama Program		▓	▓	▓	500	Arts Council Fund & Generated Fund	Chairman, Arts Council
									Script writing workshop		▓	▓		350	Arts Council Fund &	Chairman, Arts Council

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
											▓	▓			Generated Fund	
									Old drama songs entertainment program		▓			200	Arts Council Fund & Generated Fund	Chairman, Arts Council
									Conducting an appreciation award ceremony for the students who have participated in the events organized by the Arts Council within a year				▓	300	Arts Council Fund & Generated Fund	Chairman, Arts Council
								Partnering with industry organizations	Announcing Training Program with Sri Lanka Rupavahini (TV) Corporation (All Faculties)		▓	▓		300	Arts Council Fund & Generated Fund	Chairman, Arts Council
									Collaborative programs with Cultural Center (representing students from all faculties)		▓	▓		350	Arts Council Fund & Generated Fund	Chairman, Arts Council
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching	Large Bluetooth Speaker with one Mic		▓	▓		100	Treasury Fund/ Generated Fund	Chairman, Arts Council
									Soundproof Music Studio/Practice Room (to be built on the upper		▓	▓		1000	Treasury Fund/ Generat	Chairman, Arts Council

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								and learning environment and accessible environment	floor of Arts Council)							ed Fund	
									Meterials needed for painting (Colours, Fabric, Art Board, Paint Brush)					400	Treasury Fund/ Generat ed Fund	Chairman, Arts Council
								Establish formal networks connecting students with alumni and industry	A program to share knowledge and experience for the students of the university involving alumni of the university who are engaged in various field of Arts					400	Arts Council Fund & Generat ed Fund	Chairman, Arts Council
								Incorporate modern technology into teaching and learning processes	Online Webinar Series-08 Series (to improvestudents literary skills)					100	Arts Council Fund & Generat ed Fund	Chairman, Arts Council
								Implement a system for continuous feedback loops between students and faculty, developing continuous dialogue and improvement in the teaching and	All faculties students gathering program (Music Concert)					500	Arts Council Fund & Generat ed Fund	Chairman, Arts Council
									Academic & Non-academic gathering program					400	Arts Council Fund & Generat ed Fund	Chairman, Arts Council

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								learning experience.								
Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.																
01	To strengthen contributions from the university to industry and society	Number of consultancies provided / consultancy reports submitted to the industry	-	-	-	-	Implement Social Responsibility projects	Entertainment programs conducted by Arts Council Students for Schools (Drama Songs or Stage Drama or Music program)					300	Arts Council Fund & Generated Fund	Chairman, Arts Council
		Number of community development activities conducted	-	1	1	1	Improve impactful extra-curricular activities among students	A field trip to a village or special place (engage with outdoor activities and recreational activities - all the students of arts council)					200	Arts Council Fund & Generated Fund	Chairman, Arts Council
Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.																
01	To maintain a conducive work environment	Staff satisfaction with infrastructure develop	-	50%	55%	60%	Improve infrastructure facilities (virtual and physical) to meet current needs of staff	Desktop Computer & Laptop					500	Treasury Fund/ Generated Fund	Chairman, Arts Council
									Printer Machine					80	Treasury Fund/	Chairman, Arts Council

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		ment and maintenance						and students		▓					Generated Fund	
									Open Veranda in front of the Arts Council		▓			600	Treasury Fund/ Generated Fund	Chairman, Arts Council
									Ceramic sink for Arts Council and Ceramic 12 Pcs Cup and saucers		▓	▓		60	Treasury Fund/ Generated Fund	Chairman, Arts Council
									A Fixed Cupboard (to keep documents safe)	▓				30	Treasury Fund/ Generated Fund	Chairman, Arts Council
									Small Computer table	▓				40	Treasury Fund/ Generated Fund	Chairman, Arts Council
Career Guidance Unit																
Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation																
01	To increase the graduate employment by 10% in three years	Graduate employment ratio	73%	75%	78%	80%		Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Career Development Workshops	▓	▓	▓	▓	500	UDF	CGU/Director
									Career Counselling and Career Plan Development Workshops	▓	▓	▓	▓	50	UDF	CGU/Director
									Student Assistantship Scheme			▓		200	UDF	CGU/Director
									Student Club Activities			▓		100	UDF	CGU/Director
									The Graduate Entrepreneur			▓		100	UDF	CGU/Director

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
									Graduate Entrepreneur Exhibition & Sale			▓		700	UDF	CGU/Director
									Graduate Entrepreneur Mentoring programme			▓		200	UDF	CGU/Director
									Entrepreneur Digital Platforms			▓		50	UDF	CGU/Director
								Partnering with Industry Organizations	UoK Career Fair		▓			1200	UDF	CGU/Director
									Safe Migration Awareness Programme (IOM)			▓		10	UDF	CGU/Director
									Graduate Freelancer Programme (ICTA)			▓		10	UDF	CGU/Director
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Building & Structure (Renovating CGU Washroom)		▓			1500	UDF	CGU/Director
									Extension for CGU building		▓			7500	UDF	CGU/Director
									Fixing of Curtains		▓			600	UDF	CGU/Director
									Plant & Machinary (Repairing & maintenance of Air Conditioners, CGU lectern, Computers & Printers of CGU Office & Training Centre and other urgent repairs)		▓			1700	UDF	CGU/Director
									Repairing of Furniture & Office Equipment		▓			300	UDF	CGU/Director
									Purchasing of Air		▓	▓		1850	UDF	CGU/Direct

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
								Conditioners, Projector, Personal Computer and other urgent purchases								or

Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university

No	Objective	Key performance indicator KPI	Base 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement	Fund Source	Responsibility
01	To develop the Human Resources of the University	% of staff engaged in CPD programs	100	100	100	100	Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Career Guidance Training for CGU Staff					600	UDF	CGU Director

Centre of Excellence for Strategic Brand Identity Development

Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.

No	Objective	Key performance indicator KPI	Base 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement	Fund Source	Responsibility
01	To improve the international outlook of the university	Web traffic created by international communities	110082	121090	133200	146520	Improve the digital and social media presence	Work collaboratively with the WEB Master to finalized the Website and other Social Media pages to enhance the Image of the University.					50	University Fund	Director CBID and Web master
02	To enhance the image and reputation of the University	Web traffic created by local communit	1.52 MN	1.73 MN	1.9 MN	2.1M N	Promote activities for brand identity execution Strengthen the Centre for Brand	1. Conduct workshops to build awareness on the brand guidline already developed					80	University Fund	Director CBID

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		ies						Image Development Strengthen Alumni Associations of the University								
		Media reach	1180 0	12980	1428 0	1570 0			2. Work on changing the relevant other materials (Stationary) according to the brand guidelines already set						University Fund	Director CBID
		Digital and social media reach	4.9 MN	5.4 MN	5.9 MN	6.5 MN			3. Finish off the work related to the photo background (Illuminated) and promote UoK secondary logo amoung our stakeholders					700	University Fund	Director CBID
									4. Work collaboratively with the WEB Master to finalized the Website and other Social Media pages to enhance the Image of the University.					50	University Fund	Director CBID
									5. Printing Tokens and Mugs to the University					1000	University Fund	Director CBID
									6. Changing all the sign boards within the University Premises					1000	University Fund	Director CBID
									7. Print and sell merchandising items with the new brand guidelines to promote our identity within the University community					500,00 0 initial budget and the rest to be done using the earned	Initial University Fund and Self Funding	Director CBID

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
														fund		
									8. Introduce a tie to the University and sell those among University Satkeholders					500,00 0 initial budget and the rest to be done using the earned fund	Initial University Fund and Self Funding	Director CBID
									9. Develop the coporate video more attractive and professional					300	University Fund	Director CBID
									10. Develop the University Prospectus and printing					600	University Fund	Director CBID
Centre for Distance & Continuing Education																
Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation																
01	To increase the graduate employment by 10% in three years+B6:P29	Graduate employm ent ratio	50%	60%	70%	80%		Expand experiential learning opportunities.	Expand the minimum WBT requirement of the BA undergraduates.					500	CDCE program me budgets	Director / Deputy Directors / SAR / AB (CDCE)
								Partnering with industry organizations	Finding the internship placements for the undergraduates which are relevant for their descipline of study.					1,000	CDCE program me budgets	Director / Deputy Directors / SAR / AB (CDCE)
								Introduce new undergraduate	Introducing the Work Based Training					200	CDCE program	Deans of the

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	component in the BBMgt and BSc degree programmes	▓	▓				me budgets	Faculties Heads of Department
								Introduce new undergraduate degrees and revise the existing curriculum, which caters to current industry demands and new global trends.	Introduction of the Work Based subjects as CBIT, CBEN, CBWT	▓	▓			1,000	CDCE programme budgets	Deans of the Faculties, Director / Deputy Directors (CDCE), Heads of Department
02	To increase international student enrolment in undergraduate/ postgraduate degrees	Number of international students enrolled in;- Undergraduate courses -	-	-	-	-	Collaborate with international partners to offer degrees.	Enrolling foreign students to the CDCE			▓	▓	2,000	CDCE programme budgets	Vice Chancellor / Deans / Registrar / Director - CDCE
			-	-	-	-	Revising Degree programmes suitable to Foreign students	Introduction of new degree programmes / credit earning short courses for the international students			▓	▓	2,000	CDCE programme budgets	Deans of the Faculties, Director / Deputy

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		Postgraduate programs							which can be applied under credit transfer systems							Directors (CDCE), Heads of Department
03	To increase the completion ratio of the taught degree level programmes by the students (SLQL 5 to 9)	% of enrolment to completion of taught degree level programmes	50%	60%	70%	80%		Expand Learning opportunities	Increasing Lectures and Seminars hours allocated for each course unit					1,500	CDCE programme budgets	Deans of the Faculties, Director / Deputy Directors (CDCE), Heads of Department, SAR / AB (CDCE)
								Enchance adhearing to an Academic calendar	Implementing Academic calendar and scheduling exams on time					4,000	CDCE programme budgets	Director - CDCE SAR - CDCE
								Expand Learning opportunities	Implementing Credit transfer system to earn credits for different course unit offered under different degree programmes or different institution and providing the possibility to accumulate credits to earn a qualification					2,000	CDCE programme budgets	Vice Chancellor, Deans of the Faculties, Director - CDCE
								Expand Learning	Provide lateral entry					3,000	CDCE	Vice

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								opportunities	pathways from sub degree level programmes to the degree programmes						programme budgets	Chancellor, Deans of the Faculties, Director - CDCE
								Expand Learning opportunities	Implementing the fall back option and providing the opportunity for the students to obtain at least a sub degree level qualification.					2,500	CDCE earned income	Vice Chancellor, Deans of the Faculties, Director - CDCE, Heads of the Departments, SAR, AB - CDCE

Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
01	To retain staff who fulfil their assigned duties at a high level of performance	Staff turnover ratio	10%	5%	2%	1%		Introduce mid-career development programs for staff.	Introduce carrer development workshops, programs for the staff					1,500	CDCE earned income	Vice Chancellor, Director, Deputy Directors - CDCE
		Employee satisfaction rate	70%	75%	80%	85%		Recognize 'excellent' staff through financial/ non-financial awards	Issuing Commendation Letters, Special Allowance					200	CDCE earned income	Vice Chancellor, Director, Deputy Directors, SAR, AB -

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
																CDCE
								Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Conducting workshops to enhance the IT and relevant knowledge					500	CDCE earned income	Vice Chancellor, Director, Deputy Directors, SAR, AB - CDCE
**Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.**																
02	To maintain a conducive work environment	Staff satisfaction with infrastructure development and maintenance	70%	80%	90%	90%		Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Construction of the proposed new building and related infrastructure to facilitate local and expected foreign students of the CDCE					500,0 00	CDCE earned income	Vice Chancellor, Deans, Registrar , Bursar / Director, SAR, AB (CDCE) Project Manager, Works Engineer
**Centre for Gender Studies**																
**Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation**																
01	To increase program completion by students in sub-degree level programs	% of completion of the Sub-degree level	-	-	50%	60%		- Introduce new postgraduate degrees/ Sub-degree level/ Certificate and	Diploma in Gender Studies					200	Generated Funds	Director CGS
									Gender & Cyber Workshop					0	N/A	Director CGS
									Lerning to Live with Diversity					0	N/A	Director CGS/

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		programme during the minimum specified time period						Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Adolescent Sexual and Reproductive Health					0	N/A	Director Iclusive Centre / Director CGS/ Kalana mithuru Sewana
								Provideiding Internships facilities for undergraduates Gender Related (INGO's/ Ngo's)	Provideiding Internships facilities for undergraduates Gender Related (INGO's/ Ngo's)					0	N/A	Director CGS
								- Strengthen the library facilities including the e-library system	E -Resource Centre on Gender Studies					25	UDF / Sponsor	Director, CGS
								- Partner with industry organizations and other institutions to offer new programmes of study leading to UOK qualifications	Diploma & Higher Diploma in SGBV & Child Abuse Investigation & response to Police Officers					100	External (SLP/UN DP)	Director, CGS / NPA Director

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								- Collaborate with international partners to offer dual degrees and other forms of cross-border education	Certificate & Diploma Program Accedited with International Universities)					50	UDF / Sponsor	Director CGS/ International University Coordinator
02	To increase the number of new entrepreneurial start-ups of the graduates	Number of new entrepreneurial start-ups by the graduates at the time of graduation	-	-	-	-	-	- Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Renew the Centre Interior Decor					2,000	UDF/Sponser	Director CGS
								- Promote actions for gender equality, social reconciliation and inclusivity	Gender Identity Programme – (Webinar or workshop)					100	UDF	Director CGS
									Celebration of International Women's Day and International men's day					200	UDF/ Sponsr	Director CGS
									Inter-University/inter-faculty Gender Debate					75	UDF	Director CGS
									Gender Club Activities - Undergraduates					200	UDF	Director CGS
									Orientation for fresher's					100	UDF	Director

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
																CGS

Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Req (Rs'000)	Fund Source	Responsibility
01	To develop the Human Resources of the University	% of staff engaged in CPD programs						- Creating Gender-Inclusive Workspaces	Awareness ,Trainng & Investigation Workplace Harassment (SGBV) Junior/Senior academic staff					500	UDF	
		- Academic and Academic support	-		5%	10%	25%		Awareness program for Non-academic Staff/ Administrative officers					200	UDF	

Goal 03 - To strengthen the research environment, research output and research quality that is globally recognized and impactful nationally and internationally.

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Req (Rs'000)	Fund Source	Responsibility
01	To improve the research productivity	Number of research publications in Peer Reviewed Journals recognized by the University	-	-	-	-	- Encourage research and other publications on Sustainable Development	Sandagala Undergraduates Journal					N/A	N/A	Director CGS
									Helios Undergratuates Journal					N/A	N/A	Director CGS
									International Journal of Gender Studies					N/A	N/A	Director CGS
02	To improve the other Intellectual contributions	Number of Books/ Book Chapters publishe	-	5	10	20		- Strengthen the university e-library system	Gender Related Publications					N/A	N/A	Librarian

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
		d with indexed/ recognize d publisher s														
03	To enhance the research income	Number of new research grants funded by funding agencies secured by the staff within the year.	-	1	1	1		Partnering with national/ international universities for collaborative research / Contribute to national policy reforms/ developments through research outcome	Progressions and Patterns of Sexual and Gender-Based Violence in Sri Lanka: A Countrywide Study from 2013 to 2023 (UNDP)					N/A	N/A	Dean FoM / HOD - FM /Director CGS
									Effectiveness and Impact of the Prevention of Domestic Violence Act No. 34 of 2005 (UNFPA)					15,90 0	UNFPA	VC/Director CGS
									Gender Paygap in Agriculture Sector (SAPP)					2,500	MoA	Director CGS/ MoA
		Total quantum of research funding	-	-	-	-	- Organize research conferences	International Conference on Child Protection 2025 (UNICEF)						10,00 0	UNICEF	Director CGS/NCPA/ UNICEF
Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.																
01	To strengthen contributions from the university to industry and society	Number of consulta ncies provided /	-	1	2	4		- Strengthen University- Industry cells to promote consultancies and testing	Promote Consultancy service					N/A	N/A	Director CGS

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		consultancy reports submitted to the industry						services								
		Number of community development activities conducted	-	1	1	1		- Partner and collaborate with professional bodies, industry and social organizations.	To conduct national & International Conference prtnership with professional with multidiciplinary persons					N/A	N/A	Director CGS
								- Implement Social Responsibility projects	Awareness programs for Prisons / Rehabilitation centers					N/A	N/A	Director CGS
								- Improve impactful extra-curricular activities among students	Gender Club Activity					300	UDF	Director CGS
								- Share sustainable development practices of the university with the public	Public Awareness for government bodies / Industrial zones					N/A	N/A	Director CGS

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
Centre for International Affairs																
Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation																

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To increase international student enrolment in undergraduate/ postgraduate degrees	Number of international students enrolled in;-					Promotion of certificate, diploma and postgraduate programmes	Increase the number of certificate, diploma and postgraduate students through promotion at international level, edu fairs, web promotion, enhancing current facilities					1000	Generated funds	Director, Centre for International Affairs; individual departments, faculties, FGS, PIPBS
		Certificate Courses;	13	20	25	30									
		Diploma courses;	15	25	35	50									
		Undergraduate courses;	441	460	485	510									
		Postgraduate programmes	429	445	460	475									
02	To increase program completion by students in sub-degree level programs	% of completion of the Sub-degree level programme during the	100%	100%	100%	100%	G01 Introduce and conduct innovative, quality and attractive study programs	Enhancing quality of programmes, offering student support and monitoring					500	Generated funds	Director, Centre for International Affairs; individual departments, faculties, FGS, PIPBS

N o	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		minimum specified time period - Internati onal students													
03	To increase the completion ratio of the taught degree level programmes by the students (SLQL 5 to 9)	% of enrolme nt to completi on of taught degree level program mes - Internati onal students	100%	100%	100%	100%	G01 Introduce and conduct innovative, quality and attractive study programs	Enhancing quality of programmes, offering student support and monitoring; Staff & Student Volunteer Programme					500	Generat ed funds	Director, Centre for Internation al Affairs; individual department s, faculties, FGS, PIPBS
04	To create a diverse learning environment and improve inclusivity across all the programs, through providing safe and protective healthy environment	Satisfacti on level on diversity and inclusivit y of all the students - Internati	80%	82%	84%	86%	G01 Conduct an annual, comprehensive assessment of student satisfaction on teaching, facilities available, quality of study programmes,	Survey and feedback from the international and local students after reviewing the virtual and onsite mobility opportunities, scholarships and awards received by students facilitated and coordinated by the Centre for International					100	Generat ed funds	Director, Centre fir Internation al Affairs

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		onal students						opportunities available for local and international students	Affairs; Staff & Student Volunteer Programme							
Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university																
01	To develop the Human Resources of the University	% of staff engaged in CPD programs - Academic and Academic support - Administrative Other staff	1	2	3	4		G2 Increase opportunities for professional/academic development of staff: enhancing the number of support staff: Coordinators, Programme Assistants	Increase number of staff positions for Centre for international Affairs to support all activities related to international coopertaion, student affairs and projects,, writing of preoject proposals and project management					300	Generated funds	Director, Centre for International Affairs
Goal 03 - To strengthen the research environment, research output and research quality that is globally recognized and impactful nationally and internationally.																
01	To improve the research productivity	Number of collaborative research projects	12	16	20	25		G03 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Conducting joint research and projects with local and overseas universities					2000	Generated funds	Director, Centre for International Affairs
Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.																

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
01	To improve the international outlook of the university	Number of international staff	14	18	24	30		G01, G04 Enhancing the quality of teaching and research	Providing funding to attract international staff; obtaining teaching staff through donor agencies i.e. Japan Foundation, DAAD					2000	Generated funds	Director, Centre for International Affairs; individual departments, faculties, FGS, PIPBS
		- Under graduate programmes	441	460	485	510		G01, G04 Enhancing the quality of teaching and research and international exposure, visibility	Promotion of study programmes, exchange opportunities					1500	Generated funds	Director, Centre for International Affairs; individual departments, faculties, FGS, PIPBS
		- Postgraduate programmes	429	445	460	475		G01, G04 Enhancing the quality of teaching and research and international exposure, visibility	Promotion of study programmes, exchange opportunities							
		- Certificate/ Short courses	13	20	25	30		G01, G04 Enhancing the quality of teaching and research and international exposure,	Promotion of study programmes, exchange opportunities							

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
								visibility								
		Sub-degree level programs - exchange students	4	8	12	16	G01, G04 Enhancing the quality of teaching and research and international exposure, visibility	Promotion of study programmes, exchange opportunities								
		Number of MoUs signed with International Universities/ Institutions	8	15	18	22	G01, G04 Enhancing the quality of teaching and research and international exposure, visibility	Promotion of study programmes, exchange opportunities						100	Generated funds	Director, Centre for International Affairs
		Number of enquiries by international students	76	100	150	200	G01, G04 Enhancing the quality of teaching and research and international exposure, visibility	Providing required information, promotion of study programmes, exchange opportunities								Director, Centre for International Affairs

Centre for Quality Assurance

<table>
<tr><td colspan="17" style="background:orange">Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation</td></tr>
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No	Objective	Key performance indicator	Base	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund	Source	Responsibility
01	To increase the graduate	Graduate employm	73%	75%	78%	80%	Achieve and maintain the	Conducting Awareness programs for					No Need		Director/CQA

N o	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
	employment by 10% in three years+B6:P30	ent ratio						highest grades for all degree programs at program reviews by national/ international quality assurance authorities.	undergraduates on QA activities of the university							
								Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Develop a policy document on curriculum development and revision.					No Need		Director/CQA
02	To increase student enrolment in Postgraduate programs/ Sub-degree level programs	Number of students enrolment in postgraduate courses	-	-	-	-	Obtain national/ international accreditations to the degree programs	Conducting Awareness workshop for Post Graduate Programme Review					50,000.00	QAC Budget 2025	Director/CQA

N o	Objective	Key performance indicator KPI	Ba se		Target		Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			

Centre for Social Reconciliation

<td colspan="16">**Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation**</td>

N o	Objective	Key performance indicator KPI	Ba se	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To create a diverse learning environment and improve inclusivity across all the programs, through providing safe and protective healthy environment	Satisfacti on level on diversity and inclusivit y of all the students	-		55%	60%	65%	Promote actions for gender equality, social reconciliation and inclusivity	Celebrating International Peace Day					30000 0	Universit y fundsSR C	
									Creating and sustaining Reconciliation Club					50,00 0	Universit y fundsSR C	
									Field visits and documentary					200,0 00	Universit y fundsSR C	
									Creating a research hub for scholars working on the topic of social reconciliation					200,0 00	Universit y fundsSR C	
									Training workshops for Learning to Live with Diversity course					300,0 00	Universit y fundsSR C	CGEE+SRC
									Celebrating festivals					300,0 00	Universit y fundsSR C	
									Conducting student and staff satisfaction surveys					100,0 00	Universit y fundsSR C	
<td colspan="17">**Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university**</td>

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To retain staff who fulfil their assigned duties at a high level of performance	Staff turnover ratio	0	30%	30%	40%	Facilitate workplace diversity	Deliver LLD course to staff					200,000	University fundsGC Director, SRC	CGEE+SRC
		Employee satisfaction rate	-	-	-	-		Conduct staff satisfaction surveys					50,000	University fundsSRC	
Centre for Sustainability Solution															
Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.															
01	To strengthen the sustainable development activities and Green Practices at the University	Green metrics ranking of the University (local/ global)	L 01	L 01	L 01	L 01	Implement Social Responsibility projects	Beach cleanup programs					200	Sponsorships and Centre for Sustainability Solutions Fund (67)	Director/CSS
			G 226	G 225	G 222	G 220		Tree planting programs					30	Sponsorships and Centre for Sustainability Solutions Fund (67)	Director/CSS
		Impact Ranking	L 03	L 02	L 01	L 01		Student awareness program on avoiding					10	Centre for	Director/CSS

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q1	Q2	Q3	Q4			
									"Polythene & Plastic"	▓					Sustainability Solutions Fund (67)	
				G 601 – 800	G 601 – 800	G 601 – 800	G 601 – 800		Annual e waste collection				▓	50	Centre for Sustainability Solutions Fund (67)	Director/CSS
								Improve impactful extra-curricular activities among students	SLTP program	▓	▓			150	Centre for Sustainability Solutions Fund (67)	Director/CSS
									Students green society/Green clubs activities with CSS	▓	▓	▓	▓	300	Sponsorships and Centre for Sustainability Solutions Fund (67)	Director/CSS
									Introducing a new SLTP program tailored for undergraduates of FOSS		▓	▓	▓	150	Centre for Sustaina	Director/CSS

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									and FOH students.						bility Solutions Fund (67)	
								Introduce and implement energy management/ waste management policies	Develop and implement new polices					50	Centre for Sustaina bility Solutions Fund (67)	Director/CSS
									Conduct universitywide awareness on waste segregation					200	Centre for Sustaina bility Solutions Fund (67)	Director/CSS
									Implementation of Energy management action plan					500	Universit y funds/Sp onsorshi ps	Director/CSS
								Awareness programs/ projects about Sustainable Development/ Green practices to students, staff and community	Awareness at student orientation					0		Director/CSS
									Awareness session for the students -Academic year 2023/2024.					100	Sponsors hip/Cent re for Sustaina bility Solutions	Director/CSS

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
															Fund (67)	
									Awareness programs for academic staff					100	Centre for Sustainability Solutions Fund (67)	Director/CSS
									Awareness programs for administrative and non-academic staff					150	Centre for Sustainability Solutions Fund (67)	Director/CSS
									Tree ID project					400	Centre for Sustainability Solutions Fund (67)	Director/CSS
									Wet water garden prject, FOM					4000	Sponsorships	Director/CSS
									Green space development FOM					5000	Sponsorships	Director/CSS
								Share sustainable development practices of the university with	Annual Sustainability Report					75	Centre for Sustainability	Director/CSS

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								the public							Solutions Fund (67)	
									E magazine					15	Centre for Sustainability Solutions Fund (67)	Director/CSS
									Application for University Ranking (UIGreenmetric)					0		Director/CSS
									Application for Presidential Environmental awards					0		Director/CSS
								Encourage research and other publications on Sustainable Development	Publication of Sri Lanka Journal of Sustainable Development Studies					50	Centre for Sustainability Solutions Fund (67)	Director/CSS
									Kansarman SL Foundation establish collaboration for water/ Sanitation research and outreach					0		Director/CSS
								Improve the digital and social media presence	Update CSS website and migrate to cloud based website					0		Director/CSS
									EnhancingSocial media					0		Director/CS

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								presence							S
Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.															
01	To maintain a high level of integrity and accountability in all financial engagements	Achievement of Unqualified audit opinion for the Annual financial statements at the Auditor General's report	100%	100%	100%	100%	Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Furnishing CSS office					500	Centre for Sustainability Solutions Fund (67)	Director/CSS
Communication & Media Unit															
Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation															
01	To increase the graduate employment by 10% in three years	Graduate employment ratio	73%	75%	78%	80%	Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	providing internship opportunities at the communication & Media Unit					600	University Fund	Director, Communicataion & Media Unit

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
02	To increase the number of new entrepreneurial start-ups of the graduates	Number of new entrepreneurial start-ups by the graduates at the time of graduation	8	10	12	14		Establish formal networks connecting students with alumni and industry	Conducting an annual gathering of the university's alumni with the university students, to share their knowledge & experiences.					400	University Fund	Director,Communicataion & Media Unit
Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.																
01	To enhance the image and reputation of the University	Web traffic created by local communities	1.57 MN	1.73 MN	1.9 MN	2.1 MN										
		Media reach	11,800	12,980	14,280	15,700		Promote activities for brand identity execution	Publishing university news items, News bar in the national news papers and visual media					–	N/A	Director,Communicataion & Media Unit
								Promote activities for brand identity execution	National Television media discussions and programs					–	N/A	Director,Communicataion & Media Unit
								Promote activities for	publishing the university research and new					–	N/A	Director,Communicatai

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								brand identity execution	knowledge in the national newspapers							on & Media Unit
								Improve impactful extra-curricular activities among students	Conducting an annual awards ceremony to appreciate the students for their outstanding contributions to media - related work					500	University Fund	Director,Communicataion & Media Unit
								Improve impactful extra-curricular activities among students	**"Nemandala" E - Newspaper** for students					−	N/A	Director,Communicataion & Media Unit
								Partner and collaborate with professional bodies, industry and social organizations.	Awareness Workshop Series for Journalist					500	University Fund	Director,Communicataion & Media Unit
								Partner and collaborate with professional bodies, industry and social organizations.	Media Summit with university community & Heads of the national Media					5000	University Fund / other Grant	Director,Communicataion & Media Unit
								Partner and collaborate with professional bodies, industry and social organizations.	**"Young Journalist"** Workshop Series for students					500	University Fund	Director,Communicataion & Media Unit

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Promote activities for brand identity execution	Conducting an annual appreciation ceremony to recognize the academic staff for their dedication to media-related work					500	University Fund	Director,Communicataion & Media Unit
								Promote activities for brand identity execution	Special Discussion Media programs {Art creations - dramas,films,teledrama / current issues etc.}					300	University Fund	Director,Communicataion & Media Unit
								Promote activities for brand identity execution	**"Vidulakara" Tabloid News Paper** for university community as well as external parties					–	other Grant	Director,Communicataion & Media Unit
								Promote activities for brand identity execution	Conducting a series of media programs in colloboration with national media about the research that have received senate awards by the university					500	University Fund / other Grant	Director,Communicataion & Media Unit
								Promote activities for brand identity execution	To establish an event management crew to provide media coverage media coverage for special events (conference,awarding ceremonies,Anniversary celebrations etc) of the					100	University Fund	Director,Communicataion & Media Unit

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									university of kelaniya							
								Promote activities for brand identity execution	Expanding the space of the media unit and creating a fully equipped studio					2000	Universit y Fund / other Grant	Director,Co mmunicatai on & Media Unit
		Digital and social media reach		4.9 MN	5.4 MN	5.9 MN	6.5 MN	Provide innovation, incubation, technology and entrepreneurship -related support services to the community	"Vidulakara TV" Youtube channel					1000	Universit y Fund	Director,Co mmunicatai on & Media Unit
								Implement Social Responsibility projects	Doing social media video and post campaigns related to current issues in the university and country (Helath Issues/socail issues etc.)					700	Universit y Fund	Director,Co mmunicatai on & Media Unit
Coordinating Centre for Students with Disabilities																
Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation																
01	To increase the completion ratio of the taught degree level programmes by the students (SLQL 5 to 9)	% of enrolme nt to completi on of taught degree level program mes		70%	80%	80%	90%	Promote student-centred learning across the degree programs	Continue accessible IT course for students with visual impairment					480	Universit y funds	Director CCSD and Director inclusivity Center
									Provide reasonable accomodation at exams and lectures					N/A		

No	Objective	Key performance indicator KPI	Base	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
02	To create a diverse learning environment and improve inclusivity across all the programs, through providing safe and protective healthy environment	Satisfaction level on diversity and inclusivity of all the students	-		55%	60%	65%	Facilitate improvement of students' skills, attitudes, mindset, professionalism, and skills for life-long learning	Procure necessary assistive devices for current and potential undergraduates with disabilities					N/A	Sponserships	Director CCSD
									Participation in workshops and lectures on various topics related to disability					20	University funds	Director CCSD
								Introduce/ update policies for quality teaching.	Introducing special and equal access policy for UoK					N/A		Director CCSD
								Introduce/ update policies for quality teaching/ Supervision	Implementing special and equal access policy for UoK					N/A		All faculties
								Incorporate modern technology into teaching and learning processes	continue using Audio books and available assistive technology					90	University funds	Director CCSD
								Promote the mental/ physical health, well-being, safety and protection of university students,	Conducting annual survey in relation to the student satisfaction					N/A		Director CCSD
									Conduct semester vise mentor meetings for needy students					N/A		Director CCSD

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								especially vulnerable individuals.								
								Promote actions for gender equality, social reconciliation and inclusivity	Conduct awareness workshop for newly recruited staff through SDP, workshops to students, workshops and webinars to staff					50	University funds	Director CCSD/ Director SDC
								Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning environment and accessible environment	Make suggestions to change the exsisting buildings as per annual accessibility audits					N/A		Director CCSD

Information and Communication Technology Centre

Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
01	To increase the graduate employment by 10% in three years	Graduate employment ratio	73%	75%	78%	80%		Enhance the physical infrastructure to increase the capacity, quality and sustainability of the teaching and learning	Expanding the coverage and capacity of the Wireless network					6000	University	D/ICTC
									Replacing outdated PCs in shared computing facilities					60000	University	D/ICTC
									Expanding shared computing facilities					30000	University	D/ICTC

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027				Q1	Q2	Q3	Q4			
							environment and accessible environment	Enhancing the redundancy of the core network		▓	▓	▓	25000	University	D/ICTC
								Enhancing the reliability of the power supply to the ICT Centre labs	▓				5000	University	D/ICTC
								Replacing outdated servers		▓			10000	University	D/ICTC
							Establish formal networks connecting students with alumni and industry	Developing a central database of alumni			▓		-	University	D/ICTC
02	To increase the completion ratio of the taught degree level programmes by the students (SLQL 5 to 9)	% of enrolment to completion of taught degree level programmes	-	-	-	-	Developing information systems to support management of academic programmes and monitor performance	Developing an integrated information system for degree programmes, courses and marks		▓	▓		5000	University	D/ICTC
03	To create a diverse learning environment and improve inclusivity across all the programs, through providing	Satisfaction level on diversity and inclusivity of all	-	55	60	65%	Promote actions for gender equality, social reconciliation and inclusivity	Developing shared computing facilities of differently-abled students					2000	University	D/ICTC

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
	safe and protective healthy environment	the students														
Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.																
01	To enhance the administrative efficiency	Staff & Student satisfacti on with administr ative efficiency	-		60	65	70	Automating key procedures relating to management & administration	Developing an integrated information systrem support procurement, asset management, payments and accounts					25000	Universit y	Registrar, D/ICTC
									Replace student enrollment and registration system					0		D/ICTC
									Introduce academic document and results management and verification system					6000	Universit y	D/ICTC
02	To maintain a conducive work environment	Staff satisfacti on with infrastruc ture develop ment and maintena nce			50	55	60	Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Deploy centralised uninterrupted power supply to administrative divisions					10000	Universit y	D/ICTC
Kalana Mithuru Sevena																
Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation																
01	To increase student enrolment in	Number of students enrolme	60%	65%	75%	85%		Introduce new postgraduate degrees/ Sub- degree level/	Peer Counseling (Online)Course					60	UDF / VC fund	Director/K MS

| No | Objective | Key performance indicator KPI | Base | Target | | | | Strategy | Activity | Timeline | | | | Fund Reqirement (Rs' 000) | Fund Source | Responsibility |
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
	Postgraduate programs/ Sub-degree level programs	nt in sub-degree level courses						Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.								
02	To create a diverse learning environment and improve inclusivity across all the programs, through providing safe and protective healthy environment	Satisfaction level on diversity and inclusivity of all the students	-		55%	60%	65%	Promote the mental/ physical health, well-being, safety and protection of university students, especially vulnerable individuals.	Establish Book Corner at the KMS					40	UDF/ VC/Donation	Director/KMS
									Introduce Bibliotheraphy as a counseling tool					50	UDF/ VC/Donation	Director/KMS
Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university																
01	To develop the Human Resources of the University	% of staff engaged in CPD programs	20%	30%	50%	60%		Conduct and support Continuous Professional Development and life-long learning for all categories of	Conduct workshop Non-Academic and and Academic Staff					100	UDF/VC Fund	Director/KMS
		- Academic and Academi	-	-	-	-			Feild Visit					200	UDF/VC Fund	Director/KMS

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		c support						staff.								
		- Administrative	-	-	-	-										
		Other staff	-	-	-	-										

Research Council

<table>
<tr><td colspan="17" style="background:orange">Goal 03 - To strengthen the research environment, research output and research quality that is globally recognized and impactful nationally and internationally.</td></tr>
</table>

No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement	Fund Source	Responsibility
01	To improve the research productivity	Number of research publications in Scopus-indexed/ Web of Science-indexed journals	329	400	450	500		Awarding competitive research grants to conduct high quality research	Multidisciplinary Research Grants					4,000	Research Council Fund	Chairman / Research Council
		Number of research publications in Peer Reviewed Journals recognized by the Universit	-	-	-	-			Grants for Strengthening Research Outputs					4,000	Research Council Fund	Chairman / Research Council

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		y														
		Number of patents and industrial designs secured by the staff			10	12	15		Innovative Pilot Research Project Grants					4,000	Research Council Fund	Chairman / Research Council
									Research Grants for Publishing Papers					15,000	Bonds and Agreements Violations Fund Interest Income (BAVFII)	Chairman / Research Council
									Research Grants for Repair and Maintenance of Equipment					5,000	Bonds and Agreements Violations Fund Interest Income (BAVFII)	Chairman / Research Council
									Research Grants to Completing on-going Research					10,000	Bonds and Agreements Violations Fund Interest Income (BAVFII)	Chairman / Research Council

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								Award of Grants to Disseminate Research Findings at Conferences	Foreign Travel Grants					5,000	Research Council Fund	Chairman / Research Council
									Providing Registration Fees for Local Symposium					2,000	Research Council Fund	Chairman / Research Council
									Reimbursement of Registration Fees to Present Research Papers at Scopus-indexed International Conferences					5,000	Research Council Fund	Chairman / Research Council
								Senate Award Scheme	Senate Honours and Cash Prices for Patent Holders					2,000	Research Council Fund	Chairman / Research Council
								Researsch Grant for Innovation	Gap Research Grants					3,000	Research Council Fund	Chairman / Research Council
02	To improve the other Intellectual contributions	Number of Books/ Book Chapters published with indexed/ recognized publishers	-	-	-	-	-	Senate Award Scheme	Senate Honours and Cash Prices for SCOPUS Indexed Book Chapters					1,000	Research Council Fund	Chairman / Research Council
03	To enhance the research income	Number of new	-	-	-	-	-	Mentoring Programme	Workshop on Grant Proposal writing					0		Chairman / Research

No	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
			2024	2025	2026	2027			Q1	Q2	Q3	Q4			
		externally funded research grants secured by the staff within the year.													Council
		Total quantum of research funding	-	-	-	-	Research Fund Support Center	Establishment of Research Fund Support Center					0		Chairman / Research Council
04	To improve the research quality	Number of papers in the Top 25 per cent of journals by cite-score.	114	125	150	200	Senate Award Scheme	Senate Honours and Cash Prizes for Publishing Papers in High-Impact Journals					8,000	Research Council Fund	Chairman / Research Council
		Citation Impact	-	-	-	-	Support Collaborative Research	Providing Technical Support for Research Collaboration					0		Chairman / Research Council
							Senate Award Scheme	Senate Honours and Cash Prizes for For Conference Presentation Published as a Full Paper					1,000	Research Council Fund	Chairman / Research Council
							Finanacial	Sponsorship Fee for					5,000	Research	Chairman /

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								Support for Universtiy Conferences	Conferences leading to SCOPUS Indexing						Council Fund	Research Council
									Funding for Research Symposia					7,000	Research Council Fund	Chairman / Research Council
								Supporting University Journals	Support Universtiy Journals for Scopus Indexing					3,000	Research Council Fund	Chairman / Research Council
								Improve the visibilioty of University Research Output	Research Council Website Update					0		Chairman / Research Council
									Research Council Social Media Pages Update					0		Chairman / Research Council
Staff Development Centre																
Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university																
01	To develop the Human Resources of the University+B6:P18	Number of newly recruited internal faculty members who completed the Staff Development Program	25%	50%	75%	100%		Introduce mid-career development programs for staff.	Introduce lifelong learning skill module for the SDC Program with International accuritation					200	University Funds	Director / Staff Development Centre
		% of staff engaged	30%	60%	80%	100%		Introduce mid-career	Introducing research skills					500	University Funds	Director / Staff

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
		in CPD programs					development programs for staff.	development program for administrative executives with publication opportunity (SDC KPI: Conducting 02 cycles per year / Publishing minimum 15 research papers per annum.							Development Centre
		- Academic and Academic support	50%	75%	85%	100%	Introduce mid-career development programs for staff.	Signing MOU with International University to accreditate Staff Development Programs					500	University Funds	Director / Staff Development Centre
		- Administrative	25%	50%	75%	100%	Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Introducing Management and Professional Development Program for academic,adminsitrative and other relavant employees. Targeting internal and external university community.					2000	University Funds	Director / Staff Development Centre
		Other staff	25%	50%	75%	100%	Conduct and support Continuous Professional Development and life-long learning for all	Conduct Professional Development and Industry capacity building consultancy Program and training activities for external community					500	University Funds	Director / Staff Development Centre

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								categories of staff.								
								Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Conduct awareness-building and knowledge sharing session on academic excellance, research and digital-aged knowledge for external community via digital media option.					300	University Funds	Director / Staff Development Centre
								Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Conduct Soft Skills, Work Ethiquet Technical and Organizational Citizenship behaviour related short term training program for all staff catergory through on-demand basis.					300	University Funds	Director / Staff Development Centre
Faculty of Medicine																
01	To develop the Human Resources of the University	% of staff engaged in CPD programs						Conduct and support professional development and life long learning for all categories of staff.	Technological proficiency workshop for administrative tasks					200	SDC funds	Faculty Staff Development Coordinator
		- Academic and	30	50	60	70			Quarterly CPD workshops for middle and senior academics					100	SDC funds	Faculty Staff Developme

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		Academi c support														nt Coordinator
		- Admini strative	0	20	30	40			Basics of Medical Education workshops for temporary academic staff and demonstrators					100	SDC funds	Faculty Staff Developme nt Coordinator
		Other staff	30	40	50	60		Create a safe and healthy work environment for all employees of the university.	Workshop on etiquet and professionalism for non academic and academic support staff					250	SDC funds	Faculty Staff Developme nt Coordinator
									Faculty retreat for academic staff					1,500	Faculty develop ment funds	Faculty Staff Developme nt Coordinator
									Conduct Outbound Training Programme for Academic Support, Administrative and Non Academic Staff					2000	Faculty develop ment funds	SAR and Faculty Staff Developme nt Coordinator
								Support faculty, administrative and other staff in obtaining relevant requisite academic or professional qualifications and	Bimonthly Workshops for Probationary and visiting staff					150	SDC funds	Faculty Staff Developme nt Coordinator

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								inductry experience.							
								Laboratory training programme for laboratory technicians					200	SDC funds	Faculty Staff Development Coordinator
Faculty of Humanities															
01	To develop the Human Resources of the University	Number of newly recruited internal faculty members who completed the Staff Development Program	35	40	45	50	Develop, implement and monitor a Human Resource Plan for the University	Induction Program for Junior Academics					750	Faculty Fund	SDC Coordinator Humanities
		% of staff engaged in CPD programs	10	12	15	18	Encourage multidisciplinary and interdisciplinary research.	PRABHA Junior Academic Journal					200	Faculty Fund	SDC Coordinator Humanities
		- Academic and Academic support	0%	1	2	3	Partner and collaborate with professional bodies, industry and social	Professional Networking Event					200	Faculty Fund	SDC Coordinator Humanities

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								organizations.			▓		▓			
		Administrative	2	2	4	6		Partner and collaborate with professional bodies, industry and social organizations.	Workshop on Workplace Etiquette and professional behavior				▓	100	Faculty Fund	SDC Coordinator Humanities
Faculty of Science																
01	To develop the Human Resources of the University	% of staff engaged in CPD programs						Conduct and support professional development and life long learning for all categories of staff.	Conduct IT Training Programme for Academic Support, Administrative and Non Academic Staff	▓	▓			200	SDC funds	Faculty Staff Development Coordinator
		- Academic and Academic support	30	50	60	70		Conduct and support professional development and life long learning for all categories of staff.	Quarterly CPD workshops for middle and senior academics	▓	▓	▓	▓	100	SDC funds	Faculty Staff Development Coordinator
		- Administrative	0	20	30	40			Teaching ethics and responsibilities workshops for temporary academic staff and demonstrators	▓	▓	▓		100	SDC funds	Faculty Staff Development Coordinator
		Other staff	30	40	50	60		Create a safe and healthy work environment for all employees of	Workshop health and safety workshop for non academic and academic support staff				▓	250	SDC funds	Faculty Staff Development

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									the university.							Coordinator
									Faculty retreat for academic staff					1,000	Faculty development funds	Faculty Staff Development Coordinator
								Support faculty, administrative and other staff in obtaining relevant requisite academic or professional qualifications and inductry experience.	Support External Training Programme for Academic Support, Administrative and Non Academic Staff					2000	Faculty development funds	SAR and Faculty Staff Development Coordinator
								Support faculty, administrative and other staff in obtaining relevant requisite academic or professional qualifications and inductry experience.	Bimonthly Workshops for academic staff on scientific literacy and related topics					150	SDC funds	Faculty Staff Development Coordinator
								Support faculty, administrative and other staff in obtaining relevant requisite	Laboratory training programme for laboratory technicians					200	SDC funds	Faculty Staff Development Coordinator

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								academic or professional qualifications and inductry experience.								
Faculty of Computing & Technonlogy																
01	To develop the Human Resources of the University	% of staff engaged in CPD programs	-		50%	60%	70%	Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Workshop on performance appraisal implementation.					25	University Funds	Coordinator / Computing & Technology
								Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Workshop on performance appraisal implementation.					25	University Funds	Coordinator / Computing & Technology
		- Academic and Academic support						Identify proper mechanisms to enhance job rotation, job enlargement, and job enrichment of	Workshop on planning recruitment, timely advertising and effective interviewing					25	University Funds	Coordinator / Computing & Technology

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								employees within the university								
		- Admini strative						Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Workshops on curriculum and pedagogy Course development, Instructional strategies, lesson planning Constructive alignment Designing assessments					50	Universit y Funds	Coordinator / Computing & Technology
		Other staff						Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Workshops on Learning Centered Education					50	Universit y Funds	Coordinator / Computing & Technology
								Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Workshop on utilizing LMS (Moodle) for effective instruction and assessment					50	Universit y Funds	Coordinator / Computing & Technology
								Introduce mid-	Training programmes for						Universit	Coordinator

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								career development programs for staff.	skills development (ICT, language and soft skills)					100	y Funds	/ Computing & Technology
								Create a safe and healthy work environment for all employees of the University.	Training on laboratory safety and other occupation related areas					100	University Funds	Coordinator / Computing & Technology
Faculty of Social Science																
01	To recruit and retain staff who fulfil their assigned duties at a high level of performance	Staff turnover ratio						Create a safe and healthy work environment for all employees of the University	Organizing mindfullness and mental well-being sessions for staff, Educational programme on employees' rights and how to respond to work place abuses or harassments, Session on Online safety and cyber-security					80	Faculty Fund	Coordinator / Social Sciencs
		Employee satisfaction rate						Promote work-life integration	Conducting workshops on balancing and managing Workloads and accelerating Performances, Sessions on how to deal with Workplace Culture,					80	Faculty Fund	Coordinator / Social Sciencs
02	To develop the Human Resources of the University	% of staff engaged in CPD programs	-	50%	60%	70%		Peovide Continuous Professional Development	Research skill development for the Temporary assistant lecturers in the faculty					90	Faculty Fund	Coordinator / Social Sciencs

N o	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			

N o	Objective	Key performance indicator KPI	Ba se	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								and life-long learning Support for all categories of staff obtaining , academic or professional and industry experience	trgeting the Social Sciences diciplines							
		- Academic and Academic support						Peovide Continuous Professional Development and life-long learning Support for all categories of staff obtaining , academic or professional and industry experience	Research publications for the Temporary assistant lecturers in the faculty (Vimarshana Journal of Junior Staff Development Programme)					100	UDF & Faculty Funds	Coordinator / Social Sciencs
		- Administrative						Develop, implement and monitor a Human Resource Plan for the University	Out Bound training for effective self and emotional development, team work and leadership					125	Faculty Fund	Coordinator / Social Sciencs
								Introduce mid-career development programs for staff.	Organizing teaching competency development sessions for the academic staff					60	Faculty Fund	Coordinator / Social Sciencs
								Create a safe and	Organizing training and					80	Faculty	Coordinator

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								healthy work environment for all employees of the University.	mentoring programmes for professional career development						Fund, SDC	/ Social Sciencs
								Introduce mid-career development programs for staff.	Provide space and opportunity for the junior staff to show their capacities through team based activities for the following event (Partnering and collaboration with professional bodies, industry and other organizations through professional networking)					100	Faculty Fund, SDC	Coordinator / Social Sciencs
								Introduce mid-career development programs for staff.	Integrated programmes for academic and non-academic staff to share knowledge, expertise and discuss common admin issues, and build good rapport between academic and administrative staff, Sessions for non-academic staff to improve responsiveness, attitudes and catching up with new technology					100	Faculty Fund	Coordinator / Social Sciencs
								Introduce mid-	Organizing programs for					70	Faculty	Coordinator

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
								career development programs for staff.	academic staff to gain knowledge on organization's administrative rules , regulations and protocols						Fund	/ Social Sciencs

Technology of Innovation Support Center

<table>
<tr><td colspan="17">Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation</td></tr>
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No	Objective	Key performance indicator KPI	Base	2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Requirement	Fund Source	Responsibility
01	To increase student enrolment in Postgraduate programs/ Sub-degree level programs	Number of students enrolment in sub-degree level courses	1	1	1	1		Introduce new postgraduate degrees/ Sub-degree level/ Certificate and Short course programs and revise the existing curriculum, which caters to current industry demands and new global trends.	Introducing Certificate Course on Intellectual Property & IP Management for startups							Director/CT TIL
02	To increase the number of new entrepreneurial start-ups of the graduates	Number of new entrepreneurial start-ups by the graduates at the	2	3	4	5		Partnering with Industry Organization	Implementing a framework for mentoring & providing investment & seed funds for research related startups							Director/CT TIL

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
		time of graduation													

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To improve the research productivity	Number of patents and industrial designs secured by the staff	6	8	8	10	Facilitate the university's Intellectual Property Policy & manage the Intellectual Property.	Conducting a technology scouting and spreading the awareness on IP among staff & conducting prior art search to check the patentability & draft, file & prosecute the IP filings of University.							Director/CTTIL
02	To enhance the research income	Number of new research grants funded by sponsored agencies secured by the staff within the year.	-	2	4	5	Partnering with Industry/funding agencies/professional bodies for product commercialization & collaborative research	Enhancing the research collaborations with industry partners, based on the sponsored research agreements							Director/CTTIL

Floriculture Research Centre

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To increase the graduate	Graduate employm	73%	75%	78%	80%	Facilitate improvement of	Purchase of chemicals and consumables for					50	Generated funds	Director (FRC); HoD

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
	employment by 10% in three years	ent ratio						students' skills, attitudes, mindset, professionalism, and skills for life-long learning	providing undergraduate course units in tissue culture							(Plant & Molecular Biology); Dean (Science); Deputy Bursar (Supplies)
02	To increase the number of new entrepreneurial start-ups of the graduates	Number of new entrepreneurial start-ups by the graduates at the time of graduation	8	10	12	14		Expand experiential learning opportunities.	Purchase of chemicals and consumables for industrial training in tissue culture techniques for undergraduate students					100	Generated funds	Director (FRC); HoD (Plant & Molecular Biology); Dean (Science); Deputy Bursar (Supplies)
03	To create a diverse learning environment and improve inclusivity across	Satisfaction level on diversity and	-	60%	65%	70%		Enhance the physical infrastructure to increase the capacity, quality	Acquisition of fixed assets – Laboratory equipment, furniture & office equipment					600	University fund	Director (FRC); HoD (Plant & Molecular Biology);

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
	all the programs, through providing safe and protective healthy environment	inclusivity of all the students						and sustainability of the teaching and learning environment and accessible environment								Dean (Science); Deputy Bursar (Supplies)
									Maintenance and repairing of fixed assets - laboratory and office equipment					500	University fund	Director (FRC); HoD (Plant & Molecular Biology); Dean (Science); Deputy Bursar (Supplies)
Goal 03 - To strengthen the research environment, research output and research quality that is globally recognized and impactful nationally and internationally.																
01	To improve the research productivity	Number of research publications in Scopus-indexed/ Web of Science-indexed journals	-	-	-	-	Partnering with national/ international universities for collaborative research	Conducting research on plant propagation						100	Generated funds	Director (FRC); HoD (Plant & Molecular Biology)
Goal 04 - To widen the scope of engagement in development activities and fulfil social responsibilities in support of national interests.																
01	To strengthen contributions from the	Number of communi	-	1	1	1	Promote activities for brand identity	Conducting nursery management certificate course for ornamental					150	Generated funds	Director (FRC); HoD (Plant &

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Timeline Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
	university to industry and society	ty development activities conducted						execution	plant growers (generated funds)							Molecular Biology)
								Promote activities for brand identity positioning	Development and introduction of the curriculum of the new proposed Diploma in ''Plant Propagation and Nursery Management''					10	Generated funds	Director (FRC); HoD (Plant & Molecular Biology)
								Provide innovation, incubation, technology and entrepreneurship-related support services to the community	Production of good quality plants for commercialization (generated funds)					200	Generated funds	Director (FRC); HoD (Plant & Molecular Biology)
Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.															
01	To maintain a conducive work environment	Staff satisfaction with infrastructure development and maintenance	-	50	55	60		Improve infrastructure facilities (virtual and physical) to meet current needs of staff and students	Maintenance and repairing of infrastructure facilities - including repairing air condition unit, repairing roof and ceiling					750	University fund	Director (FRC); HoD (Plant & Molecular Biology; Dean (Science); SAR (General Admin)
Library															
Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation															
01	To increase the completion ratio	% of enrolme	-	-	-	-		Strengthen the library facilities	Purchasing academic IELTS materials					700	University	Librarian

N o	Objective	Key performance indicator KPI	Ba se	Target			Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
	of the taught degree level programmes by the students (SLQL 5 to 9)	nt to completi on of taught degree level program mes					including the e-library system							Develop ment Fund	
								Acquire core collections of textbooks, e-books, periodicals					8,300	Treasury Fund	Librarian
								Provide information resources (audio books project) tailed for differently able students					500	Treasury Fund	Librarian
								Implementing information literacy course in the library					150	Library Develop ment Fund	Librarian
								Development of ICT infrastructure facilities of the library (Main Library & Medical Faculty Library)					1,385	Treasury Fund	Librarian
								Development of infrastructure facilities of the library (Main Library, Medical Faculty Library & Science Faculty Library)					2,320	Treasury Fund	Librarian
								Conducting user satisfaction survey of the library					0		Librarian
								Providing library practical training for outside students					150	Library Develop ment Fund	Librarian

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
									One to one assignment help service for below average students					0		Librarian
									Organizine library tour for school children					0		Librarian
									Developing Information, Research, and Digital Skills for Business, Innovation and Entrepreneurship in India, Sri Lanka and Nepal (ERASMUS+ Capacity Building for Higher Education (CBHE) **09 partner institutes from 03 countries.**					248,889	External Funds	Librarian
									Development of IT potal for the Medical faculty library					1500	External Funds	Librarian
									Development of designated student-friendly free study area of medical faculty library-Group study area					2200	External Funds	Librarian
									Development of designated student-friendly free study area of medical faculty library-Indiviual study area					400	Medical Library Development Fund	Librarian
									Conducting Annual Library Awards					100	Medical Library	Librarian

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								Ceremony for Medical Faculty library						Development Fund/ UDF	
								Renovation works of windows					900	Treasury Fund	Librarian
								Painting the outside walls of the library					1200	Treasury Fund	Librarian
Goal 02															

Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To develop the Human Resources of the University	% of staff engaged in CPD programs													
		- Academic and Academic support	-	-	--	-	Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Providing training for library staff via workshops, seminars etc.					500	Treasury Fund	Librarian
		- Administrative	-	-	-	--									
		Other staff	-	-	-										

Goal 03 - To strengthen the research environment, research output and research quality that is globally recognized and impactful nationally and internationally.

No	Objective	Key performance indicator KPI	Base 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To improve the research productivity	Number of research publications in Peer Reviewe					To enhance the research income	Publishing research articles.					500	Treasury Fund	Librarian
			-	-	-	-	Introduce, implement and monitor research policy for publications.	Conducting editor training programmes					100	University Development Fund.	Librarian

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		d Journals recognized by the University		-	-	-	-		Developing research hub for medical students					600	External Fundss	Librarian
									Developing research unit for the main library					300	Treasury Fund	Librarian
									Conducting lecturer series on Desk Research					0		Librarian
									Stablishing a university press attached to the library					3000	Treasury Fund	Librarian
		Number of patents and industrial designs secured by the staff							Stablishing interlectual property unit in the library					150	Library Development Fund	Librarian
									Publishing JDRRA of the library					500	External Fundss	Librarian
									Developing Iranian corner of the library					600	External Fundss	Librarian
								Strengthen the university e-library system	Subscribing e-databases for the library (EBSCO)					3400	Treasury Fund	Librarian
									Subscribing Grammarley cheking software for the university					900	Faculty Development Fund Commerce & FGS/UDF	Librarian
									Subscribing Turnitin plagiarism tool for the university					2900	University Development Fund.	Librarian

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
									Subscribing research for life database					450	Treasury Fund	Librarian
									Subscribing JSTOR database					1455	Faculty Libraries Development Funds	Librarian
**Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.**															
01	To achieve optimal utilization of financial and physical resources	ISO certification	-		50%	100%	-		Obtaining ISO 9001:2015 Certificate for the library					550	University Development Fund	Librarian
		UI Green Metric Ranking	L-1 G-226		1 225	1 222	1 220									
		Performance at CEA Presidential Environmental Awards Competition	Merit		2	1	1									
02	To maintain a conducive work environment	Staff satisfaction with infrastructure development and	-		50%	55%	60%	To maintain a conducive work environment	Obtaining intercome facilities for senior & middle level management staff for the main library					0		Librarian
									Curtaning for medical library					1544	External Fundss	Librarian

No	Objective	Key performance indicator KPI	Base	Target 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
		maintenance							Color washing for medical library	▓	▓	▓	▓	2000	External Fundss	Librarian
									Network cabeling for medical library	▓	▓	▓	▓	350	External Fundss	Librarian
									Obtataning Wifi facilities for medical library	▓	▓	▓	▓	100	External Fundss	Librarian

Physical Education

Goal 01 - To cultivate a stimulating learning environment for diverse learners that consistently fosters intellectual growth and innovation

No	Objective	Key performance indicator KPI	Base	Target 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To create a diverse learning environment and improve inclusivity across all the programs, through providing safe and protective healthy environment	Satisfaction level on diversity and inclusivity of all the students	-		55%	60%	65%	Provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra-curricular activities.	Proposed Swimming Pool					37500	GOSL	DPE
									Re-construction of Strength & Exercise Centre		▓			10000	GOSL	DPE
									Installing floodlight for netball and tennis court			▓		2500	GOSL	DPE
									Ground (II) Development			▓		10000	GOSL	DPE
									Purchase office good	▓					GOSL	DPE
									Air Conditioning of New Gymnasium			▓		12000	GOSL	DPE
									Re-construction of Bathroom and Toilets in Physical Education office premises			▓		1800	GOSL	DPE
									Purchasing New Competition Type Basketball Post for new gymnasium			▓		3500	GOSL	DPE
									Purchase Sports goods and kits	▓	▓	▓		9000	GOSL ASRF	DPE
									Fresher's Sports programme	▓				400	ASRF	DPE

No	Objective	Key performance indicator KPI	Base	Target 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
									Inter Faculty Sports programme					600	ASRF	DPE
									Captains Workshop					450	ASRF	DPE
									Inter University Sports Programme					3500	ASRF	DPE
									Participation in International level Sports Activities					5000	GOSL UF	DPE
									Colours Awards - 2024					750	ASRF	DPE

General Administration

Goal 02- To attract, recruit, develop and retain staff of the highest calibre to enable the attainment of the strategic goals of the university

No	Objective	Key performance indicator KPI	Base	Target 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
01	To retain staff who fulfil their assigned duties at a high level of performance	Employee satisfaction rate	10%	60%	80%	90%		Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Organizing and conducting OBT Training Programme for Administrative Staff					2000	Treasury Funds	Registrar, SAR/AE
								Conduct and support Continuous Professional Development and life-long learning for all categories of staff.	Conduct an Outbound training sessions for Non-Academic Staff members of the UoK					9000	Treasury Grant	Vice-Chancellor, Registrar, Bursar, SAR/NAE

Goal 05 - To ensure efficient and effective administration and financial management in accordance with the highest standards of good governance.

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
01	To maintain a high level of integrity and accountability in all financial engagements	Achieve ment of Unqualifi ed audit opinion for the Annual financial statemen ts at the Auditor General's report	100%	100%	100%	100%	Utilize the budgetary allocations from the Treasury in full, through efficient prioritization of activities	Review the current status of awarding of scholarships to students and identify methods of improving the utilization of scholarship funds					No projec ted fund requir ement	Not applicabl e	Bursar, DR/Academ ic, SAB/Accou nts, Respective HoDs
								Establish and strengthen internal control systems through automation and digitalization wherever appropriate	Quartely financial statements					Not need	Not applicabl e	Bursar, DIA
								Utilize the budgetary allocations from the Treasury in full, through efficient prioritization of activities	Responding audit queries					Not need	Not applicabl e	Bursar, DIA
								Review and implement recommendation s made by the National Audit Office and other	Meetings of Investment Committee					Not need	Not applicabl e	Bursar, SAB/Accou nts
									Monthly financial forcast and provide salient features					Not need	Not applicabl e	Bursar, SAB/Accou nts

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								higher authorities								
								Utilize the budgetary allocations from the Treasury in full, through efficient prioritization of activities	Strengthening internal controls					Not need	Not applicabl e	Registrar, Bursar, DIA
								Introduce and monitor use of quality specification manuals for purchasing/ constructing capital assets	Prepare the procurement plan and regular reviewing					Not need	Not applicabl e	Bursar, SAB/Suppli es
02	To achieve optimal utilization of financial and physical resources	UI Green Metric Ranking	L-1 G-226	1 225	1 222	1 220		Incorporate green policies and practices in the university procurement system	Review Action plan 2025					Not need	Not applicabl e	Vice-Chancellor, Deans, Registrar, Bursar, Librarian and Curator, Director/CS S
									Enhancing green environment and recycling of wastes					1000	Treasury funds	Bursar, SAR/GA, D/CSS,

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
																Curator
03	To enhance the administrative efficiency	Staff & Student satisfaction with administrative efficiency	30%	40%	60%	75%		Digiterlizing hostel selection and managemnt utilzing exstisting human capital and technical expertise	1. MIS for hostels (Developing,implementing and training) 2. Infrastructure for the MIS (Purchacing computers for the subwardens)					2,400	Treasury Grants-102	Bursar, D/SA, D/ICTC,Web Master,AR/SW
		ISO Certificate	25%	100 %	-	-		Introducing Hostel Allowance Scheme (Hostel Bursary) inteaded of renting external buildings as hostels	1. Hostel Allowances Scheme for 2023/24					490,000	Treasury grants	VC,R, B, D/SA, AR/SW
								Establish and strengthen internal control systems through automation and digitalization wherever appropriate	Continuous upgrading of existing digital systems by increasing user friendliness					2000	Treasury 102 or UDF	Bursar, DR/Academic, Dir/ICT
									Development of an automated system to process student appeals					1000	Treasury 102 or UDF	Bursar, DR/Academic, Chairman/Appeals Committee, Dir/ICT,

No	Objective	Key performance indicator KPI	Base	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				2024	2025	2026	2027			Q1	Q2	Q3	Q4			
																Web Master
								Establish and strengthen internal control systems through automation and digitalization wherever appropriate	Development of an internal Database/automated system for grants and funding schemes offered through the division					8000	UDF	Bursar, DR/R&P Dir/ICT
								Establish and strengthen internal control systems through automation and digitalization wherever appropriate	HRIS system enhancement and introducing regulatory controls					5000	UDF	Bursar, Director/ICTC, Registrar
								Utilize the budgetary allocations from the Treasury in full, through efficient prioritization of activities	Digital qualification verification system for examination Division					5000	UDF	Bursar, DR/Examinations
								Introduce and monitor use of quality specification manuals for	ERP system for the University					200000	Treasury 102 or UDF	Vice-Chancellor, Registrar, Bursar, SAB/Suppli

No	Objective	Key performance indicator KPI	Base	Target 2024	Target 2025	Target 2026	Target 2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
								purchasing/ constructing capital assets								es and Director/ICTC
								Automating key procedures relating to management & administration								
								Review and implement recommendations made by the National Audit Office and other higher authorities								
								Introduce and monitor use of quality specification manuals for purchasing/ constructing capital assets	Applying and evaluation for ISO Certification					800	Treasury 101 or UDF	Vice-Chancellor, Registrar, Bursar
04	To maintain a conducive work environment	Staff satisfaction with infrastructure development and	30%	40%	60%	75%		Optimize utilization of the university's fixed assets and built spaces	Construction of building for storage and parking at Maintenance area (instead old building)					10000	Treasury Funds	Registrar, Bursar, Works Engineer, SAR/GA
								Renovate and rehabilitate the	Renovation works of existing buildings of					600000	Treasury Funds	Bursar, Works

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
		maintena nce						University Hostels	Faculties and other of the University							Engineer, SAR/GA
									1. Rehabilitation of Gully and Dranage System, Bathrooms,Toilets in Hostel Premises					30,00 0	Treasury Funds	Bursar, Works Engineer, SAR/GA,D/S A, AR/SW
									2. Painting the Bikku Hostel and Other					5,000, 000	Treasury Grants	Bursar, Works Engineer, SAR/GA,D/S A, AR/SW
									3. Install CCTV cameras in selected University Hostels					300,0 00	Treasury Grants	Bursar, D/ICTC, CSO, D/SA, AR/SW
								Renovate and Rehabilitate Student Center	1. Modification of Student Center Canteen and Reading Area					Alread y allocat ed in 2024	Treasury Grants	Bursar, Works Engineer, SAR/GA, D/SA, AR/SW
									2. Painting of the Student Center					3,000	Treasury Grants	Bursar, Works Engineer, AR/GA, D/SA, AR/SW
								Rehabilitation of University Canteens/Milk	1. Installing Ventilation System for Staff Canteen Kitchen					Alread y allocat	Treasury Grants	Bursar, Works Engineer,

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								bars						ed in 2024		SAR/GA, D/SA, AR/SW
									2. Renovate canteen area of Kannangara Hostel					8,000	Treasury Grants	Bursar, Engineer, AR/GA, D/SA, AR/SW
									3. Renovate and Ventilization of University Ice Cream Stall					150	Treasury Grants	Bursar, Works Engineer, SAR/GA, D/SA, AR/SW
								Acquisition of capital asstes for student welfare division, hostels and canteens	1. Purchasing office equipment for the welfare division					800	Treasury Grants	Bursar, SAB/Suppli es, AR/SW
									2. Purchasing furniture and other goods/equipments for hostels and canteens					3,000	Treasury Grants	Bursar, SAB/Suppli es, AR/SW
								Preventing theft in the university	Fixing CCTV cameras in the university premisess					4000	Treasury Grants	Registrar, Bursar, D/ICTC, CSO
									Purchase of a 2 motorcycle for security division					1000	Treasury Grants	Bursar, SAB/Suppli es, SAR/GA, CSO
								Preventing fire in the university	Fixing fire extinguser in university bulding					1000	Treasury Grants	Bursar, SAB/Suppli

No	Objective	Key performance indicator KPI	Base	Target 2024	2025	2026	2027	Strategy	Activity	Q1	Q2	Q3	Q4	Fund Reqirement (Rs' 000)	Fund Source	Responsibility
																es, CSO
									Conducting fire traning for security staff					1500	Treasury Grants	Bursar, SAB/Supplies, CSO
								Improve infrastructure facilities, (virtual and physical) to meet current needs of staff and students	Renovations of office, plant house, Purchase shadnet, Orchid posts & plant, chemical & fertilizer, continuous grill work					50000	Treasury Funds	Bursar, SAB/Supplies, SAR/GA, Curator
									Acquisition of fixed assets (Computer, Bush cutter, Office cupboard, other tools and office ware)					3000	Treasury Funds	Bursar, SAB/Supplies, SAR/GA, Curator
									Improving the Web portfolio of the division					100	UDF	DR/Academic, Web Master
									Purchase of equipments					3300	UDF	Bursar, DR/Academic, SAB/Supplies, Web Master
									Purchase of equipments for smooth function					4595	UDF	Act DR/R&P Registrar SAB/Supplies"

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									Purchasing Computers office equipment, furniture for Non-academic Establishment division					5400	Treasury Grant	Bursar, SAB/Supplies, SAR/NAE
									Expand the branch's physical space allocation					20000	Treasury Grant	Bursar, Works Engineer, SAR/NAE, SAR/GA
									Purchasing ID card printers					900	Treasury Grant	Bursar, SAB/Supplies, SAR/NAE
								Utilize the budgetary allocations from the Treasury in full, through efficient prioritization of activities	Purchase of a land for vehicle park, STP and construction of Multipurpose building for CDCE, FGS and University use					2,700,000	Bank loan	Vice-Chancellor, Deans, Registrar, Bursar, Director/CDCE, Works Engineer, Project Manager

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
									10 story building for Commerce and Management Studies					4,200, 000	102-Treasury	Vice-Chancellor, Dean/FCMS , Registrar, Bursar
									Pannarama Hostel					12000 00	UDF	Project Manager
									Hostel for Pali & Buddhist Department					Not yet finaliz ed	Self generate d/ Donation s from foreign	Dean/Huma nities, Head/P & B, Project Manager
									Improving safety of electrical lines and Electricity Audit					3000	Treasury funds	Vice-Chancellor, Registrar, Bursar, Works Engineer
									Purchase of office and other equipment - Registrar Office					1400	Treasury funds	Registrar, Bursar, SAB/ Supplies
									Completion of ongoing building of Science Faculty (Link Engineering)					10000 0	Treasury funds	Dean/Scien ce, Bursar, Project Manager
									Purchase of Two Buses, a Van and a Car					90000	Treasury funds	Registrar, Bursar
									Separate accommodation for Security personnel					20000	Treasury funds	Registrar, Bursar,

N o	Objective	Key performa nce indicator KPI	Ba se		Target		Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
								and space for their duty discharge							Works Engineer, SAR/GA, CSO
								Establishment of Affiliated HEI					50000 0	UDF as a loan to HEI	Vice-Chancellor, Deans, Bursar
								Implementation of IT Road Map					50000 0	Treasury funds	Vice-Chancellor, Deans, Registrar, Bursar, Director/IC TC
								Maintenance activities (Repairs, Improvements, Boundary Walls, Electrical supply, Water supply, Etc.)					80000	Treasury funds (101 & 102)	Works Engineer, SAR/GA
							Acquisition of capital assets for the General Administration Division	Purchase of Office Equipments, IT Equipments					25000	Treasury Funds	SAR/GA
								05 Vehicle major repairs - 05,					25000	Treasury Funds	Works Engineer, SAR/GA
								Wash room Repairs (General Administration)					2000	Treasury Funds	Works Engineer, SAR/GA
								Renovation of Drivers Room					5000	Treasury Funds	Works Engineer,

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqirement (Rs' 000)	Fund Source	Responsibility
				20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
																SAR/GA
									Purchase of Office Equipment, Furniture and Other Assets					1,500.00	Treasury Funds	SAB/Supplies
									Repairing Roof of the Stores					2,000.00	Treasury Funds	SAB/Supplies, SAR/GA, WE
									Renovation of Administrative Officers lunch area					1,500.00	Treasury Funds	Registrar, SAR/GA, WE, AR/St. Welfare
								Acquisition of capital assets	1. Purchasing of office equipment					1,675	Treasury Funds	DIA, SAB/Supplies
								Acquisition of capital asstes for Academic Establishment division	Procurement of office equipment, furniture and stationary					3,000	Treasury Funds	SAR/AE , SAB/Supplies,
									Fixing multifunctional Photocopy machine						Treasury Funds	SAR/AE , SAR/GA
									Purchasing Printers and laminating machine to streamline the issue of ID cards for Temporary Academic Staff recruitment process.						Treasury Funds	SAR/AE SAB/Supplies
									Purchase of office equipment and furniture					3000	Treasury funds	DB/Salaries , Bursar, SAB/ Supplies
								Acquisition of	Purchase of office					65.5		DB/Paymen

N o	Objective	Key performance indicator KPI	Ba se	Target				Strategy	Activity	Timeline				Fund Reqire ment (Rs' 000)	Fund Source	Responsibili ty
			20 24	20 25	20 26	20 27			Q 1	Q 2	Q 3	Q 4			
							capital assets for Academic Establishment division	equipment							ts, SAB/Suppli es
								Purchase and Install CCTV cameras (record room)					10	Treasury Funds	SAB/Suppli es SAR/GA,CS O