

**CORPORATE PLAN
2019-2023
ACTION PLAN - 2019**



**UNIVERSITY OF KELANIYA
SRI LANKA**

Corporate Plan 2019 – 2023 & Action Plan 2019
University of Kelaniya, Sri Lanka

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PREFACE

This Corporate Plan is designed to be pragmatic, real and relevant, influencing the university's vital institutional decisions and addressing the priority requirements of both staff and students while sharing the overall vision of the university with its partners for the next five years. This also sets the platform for articulating a set of values guiding our work over the next five years.

The Strategies and Key Performance Indicators (KPIs) are slightly amended in the current version of the corporate plan. It implies that, development of university human resources was recognized as a separate goal, because we believe that academic, administrative and supportive staff are the life blood of this organization. Further, actions were taken to set more practical and achievable Key Performance Indicators (KPIs).

The first, third and fourth goals of the corporate Plan are mainly concerned with the core of what we expect to carry out as a university. It includes the curricula, research, economic and social engagement and indicates how we pursue our goals with the collaboration of the students, staff and other stakeholders. Second goal addresses the human capital of the university while fifth goal addresses the administrative processes and the sustainability of the university.

This Corporate Plan supports the policy guidelines of the Government and the Ministry of Higher Education as it is in line with the National Higher Education Strategic Management Plan developed by the Ministry of Higher Education.

Situational analysis accentuating the strengths, weaknesses, opportunities and threats followed by the goals, objectives and corresponding strategies to realize them are given in this Corporate Plan. This also gives the present level of performance indicators and the plans for the next five years under the five major goals concerned. Objectives and corresponding strategies of key result areas, implementation responsibilities and resource allocations on annual basis on each activity are also given. Strategies for each activity are presented referring to the corresponding goal and the objectives of key results areas are indicated by corresponding strategy.

With adequate funding, it would not be difficult to realize the aspirations reflected in this Corporate Plan with the cooperation and commitment of staff and students.

I seek the cooperation of all stakeholders for the successful implementation of the envisaged activities in order to achieve the identified goals and objectives.

Finally, I wish to extend my sincere thanks to Prof. C Pathirawasam, the Chairman and all coordinators and members of the Corporate Plan Monitoring Committee for their support and contribution.

Prof. D.M. Semasinghe

Vice – Chancellor

University of Kelaniya,

Kelaniya

27th November 2018

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- ✓ Ms. J.P.S Amarasinghe for formatting the document and Mr. D D D D Davinda for designing the cover page.

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PART A: STRATEGIES AND POLICIES

THE INSTITUTION

The University of Kelaniya, Sri Lanka has its origin in the historic Vidyalkara Pirivena, founded in 1875 as a centre of learning for Buddhist monks. It was one of the two great national centers of traditional higher learning, heralding the first phase of the national movement and national resurgence. With the establishment of modern Universities in Sri Lanka, the Vidyalkara Pirivena became the Vidyalkara University of Ceylon in 1959, later the Vidyalkara Campus of the University of Sri Lanka in 1972 and ultimately, the University of Kelaniya, Sri Lanka in 1978.

Today, the University of Kelaniya, Sri Lanka is one of the major national Universities in the country. It is located just outside the municipal limits of Colombo, in the ancient and historic city of Kelaniya. It consists of seven faculties. These are,

-  Faculty of Commerce and Management Studies
-  Faculty of Computing and Technology
-  Faculty of Graduate Studies
-  Faculty of Humanities
-  Faculty of Medicine
-  Faculty of Science
-  Faculty of Social Sciences

The Faculty of Medicine is located at Ragama in a land area of 35 acres while the other Faculties are located at Dalugama in a land area of 55 acres.

The main buildings at the Dalugama premises are the Student Centre, Science block, Humanities and Social Sciences building complex, Commerce and Management Studies building complex, Science Lecture theatre complex, Auditorium and ancillary building, the Convocation hall, Aquaculture and Microbiology buildings, ICT Centre, Library and the administrative block. The Faculty of Commerce and Management Studies and the Faculty of Science have their owned furnished auditoriums with a seating capacity of 250 each. The Dharmaloka Convocation Hall can also accommodate a maximum of 1,000 persons at a time. Women's hostels complex and the men's hostel complex are also located within the Dalugama premises. In addition to the main ICT Centre, Faculty computer centers are also located at each Faculty at Dalugama. There are several computer labs at departmental level also. Three language laboratories are located at the Faculty of

Humanities. All Departments of the Faculty of Science and Faculty of Commerce & Management Studies have several teaching and research laboratories.

The Faculty of Computing and Technology (FCT) was established on the 30th of December 2015 by the Gazette notification 1947/24 of the Government of Sri Lanka with three departments, namely, Department of Applied Computing, Department of Computer Systems Engineering and Department of Software Engineering.

The FCT offers two degree programmes from the academic year 2015/2016 for the technology stream students namely, Bachelor of Information and Communication Technology Honours (BICT) and Bachelor of Engineering Technology (BET) Honours. From the academic year 2016/2017 the Faculty will offer B.Sc. Honours in Computer Science for the physical science stream students. In addition to the major degree programmes in computing the FCT is planning to offer joint degree programmes with the other Faculties in the University. All degree programmes will be delivered based on the Learning Centered Education Concept. While improving the quality of learning, the Faculty will also prepare students to compete successfully in the job market. All staff members of the faculty will be able to contribute and update their knowledge as industrial collaboration will also be a major function of the Faculty. The Faculty is planning to propose several Research and Development Centres to conduct research in diverse areas of computing and technology.

At Ragama, the buildings include the administration block, lecture theatre and laboratory complex, Disabilities Studies Unit building, Molecular Medicine Unit building, Pre-clinical building complex and an auditorium with a seating capacity of around 200.

The University has an in-campus student population of about 11,848 undergraduates (Table 1).

Table 1: Registered Students as at 31.10.2018

FACULTY	COURSE OF STUDY	LEVEL				
		1	2	3	4	5
Commerce & Management Studies	Commerce	200	191	197	182	
	Management	499	390	329	337	
Humanities	Humanities	-	558	388	251	
	Film & Television Studies	46	49	50		
	Teaching English as a Second	32	38	41	-	
	Translation Studies	23	22	55	23	
Medicine	Medicine	172	160	156	163	163
	Speech & Hearing Science	47	43	32	52	
Science	Bio Science	172	142	152	31	

	Physical Science	272	244	238	43	
	Environmental Conservation &. Management.	56	27	31	11	
	Management & Info. Technology	97	48	53	41	
	Physical Electronics	272	244	238	43	
	Software Engineering	54	48	49	48	
	Physical Science-ICT (Physics & Electronics)	53	37	-	-	
Computing & Technology	Engineering Technology	88	85	-	-	
	Information Communication Technology	76	72	-	-	
	Computer Science	49	-	-	-	
Social Sciences	Social Sciences	-	687	865	752	
	Peace & Conflict Resolution	33	33	43	30	
Humanities & Social Sciences	Art	1402				
TOTAL		3,643	3,118	2,917	2,007	163
GRAND TOTAL		11,848				

✓ N/A – Not Applicable

When considering the graduate output for the last 5 years by discipline (Table 2) the highest number of internal graduates has passed out from the Faculty of Social Sciences (3,425) and the Faculty of Commerce and Management Studies (2,507). A total of 4,538 postgraduates have also passed out during the last 5 years. In addition to 10,939 graduates with internal degrees, 9,453 have passed out with external degrees during the past five years.

TABLE 2: Graduate Output for the last 5 years as at 31/10/2018

FACULTY/DISCIPLINE	2018		2017		2016		2015		2014		TOTAL
	General	Special	General	Special	General	Special	General	Special	General	Special	
Commerce and Management Studies											
<i>Commerce</i>	-	183	-	553	-	156	-	170	-	157	666
<i>Management</i>	-	319	-		-	309	-	343	-	317	1,841
Humanities	79	205	252	197	278	122	193	149	240	169	1,884
Medicine											
<i>Medicine</i>	-	176	-	161	-	161	-	172	-	173	843
<i>Speech & Therapy</i>	-	52	-	46	-	48	-	37	-	41	224

Science	311	145	286	140	264	114	273	106	323	94	2,056
Social Sciences	110	611	83	713	199	458	103	536	85	527	3,425
External B.A. Degrees	4480		2,580		-		1,767		132		8,959
External B. Com Degrees	08		20		-		20		16		64
External B. Sc. Degrees	-		04		-		04		-		08
External B.B.Mgt. Degrees	-		77		19		177		149		422
Postgraduate	1,087		1,011		994		556		890		4,538

** Including BSc in Occupational Therapy, BSc in Speech and Learning Therapy & BSc in Science*

In order to produce internationally competitive graduates and postgraduates in different fields of studies, the university has 605 academic staff members. The strength of the academic staff and their qualifications are shown in Table 3 and 4.

Table 3: Academic Staff Strength as at 31/10/2018

	Senior Professor	Professor/ Associate professor	Senior Lecturer (Grade I & II)	Lecturer/ Probationary	Librarian	Deputy Librarian	Senior Assistant Librarian	Assistant Librarian	TOTAL
Faculty of Commerce and Management Studies	02	10	68	33					113
Faculty of Computing and Technology	01	-	09	07					17
Faculty of Humanities	10	19	52	25					106
Faculty of Medicine	11	25	52	37					125
Faculty of Science	09	17	61	31					118
Faculty of Social Science	06	13	69	25					113
Library					01		07	05	13
TOTAL	39	84	311	158	01		07	05	605

TABLE 4: Academic Staff Qualifications as at 31/10/2018

	Doctorate	MD/MD with Board Certificate	Masters/M.Phil.	Postgraduate Diploma	Professional
Faculty of Commerce and Management Studies	29	-	64	-	-
Faculty of Computing and Technology	10	-	-	-	-
Faculty of Humanities	48	-	50	-	-
Faculty of Medicine	23	64	10	-	-
Faculty of Science	79	-	24	-	-
Faculty of Social Science	39	66	-	-	-
Library	01	-	08	-	-
TOTAL	229	130	156	-	-

The academic staff includes 123 Professors, which is about 20% of the total academic staff, 311 Senior Lecturers, 158 Lecturers and Probationary lecturers (Table 3). A total of 229 academic staff members are holders of a Ph.D. or equivalent degree (Table 4).

The Library staff consists of a Librarian, 07 Senior Assistant Librarians and 05 Assistant Librarians. The total number of administrative staff is 35 as at (15/11/2018), which consists of the Registrar, 03 Deputy Registrars, Bursar, 02 Deputy Bursars, 07 Senior Assistant Registrars, 02 Senior Assistant Bursars, Senior Assistant Internal Auditor, Assistant Internal Auditor, 09 Assistant Registrars, and 04 Assistant Bursars, Senior Personal Secretary, Works Engineer, Curator and Chief Security Officer. The total number of non- academic staff 806 as at (15/11/2018).

The academic staff conducts high impact research which significantly contributes to enhance the existing knowledge in various fields such as Humanities, Social Sciences, Science, Computing and Technology, Medicine, and Commerce and Management Studies. In the year 2017,11 academics from the Faculty of Medicine received President's awards for Scientific Publications.

AHEAD (Accelerating Higher Education Expansion and Development) Operation is another World Bank funded project aimed at supporting higher education sector in the entire country from 2018 to 2023. The scope of this operation will be the higher education activities under the Ministry of Higher Education, the UGC, and the 15 universities, SLIATE, ATIs and non-state HEIs

approved by the Ministry of Higher Education and the University Grants Commission. The AHEAD will support three strategic result areas; (1) Increasing students' enrolment in Higher Education in priority disciplines for economic development, (2) Improving the quality of Higher Education and (3) Promoting Research, Development and Innovation. The project's support to expand students' enrollment in state universities, is focused on Science, Technology, Engineering, Mathematics, Humanities, Education, Management and Social Science programs through a combination of demand and supply initiatives. The project further assists for Enriching Learning, Teaching and Assessment (ELTA), English Language Skills Enhancement (ELSE), Professional Development and Quality assurance activities while promoting a culture of research, development, innovation and commercialization (RDIC) in Universities. The project also extend supports for University business linkage aimed at increasing collaboration with professional expertise in technology transfer, business model development, establishing business incubators, and enabling academics and students to obtain professional business advice and training.

In University of Kelaniya, the AHEAD has so far funded for setting up of simulation ward in the Faculty of Medicines at the Cost of LKR 30 million, awarded 16 PhD scholarships worth of LKR 144 million, approved a grant of LKR 11.63 million for Development oriented research. The project has recently conducted review and evaluation of Development Proposals submitted by 03 Faculties and 06 Departments of the University and the results of which are yet to be announced.

Operations Technical Secretariat (OTS) has exclusively been established in the University headed by a Director and other staff to handle Finance, Procurement and other administrative work of the project. It is the responsibility of the project staff at OTS, to coordinate, monitor and facilitate the work of project activities at various faculties, and departments throughout the life of project operation. The Operations and Monitoring Support Team (OMST) at national level integrated with UGC, is also coordinating and monitoring the project implementation while extending technical, and operational expertise.

The University of Kelaniya has pioneered a number of new developments in the higher education sector in Sri Lanka. It was one of the first universities to begin teaching Science in Sinhala, and also the first to restructure the traditional Arts Faculty into three separate Faculties of Humanities, Social Sciences, and Commerce & Management Studies. It is also one of the first universities to introduce the credit based course unit structure for academic programmes. It also has several unique departments not generally found in Sri Lankan University system. These include the Department of Microbiology in the Faculty of Science; Departments of Linguistics, Fine Arts, Modern Languages and Hindi in the Faculty of Humanities; the Departments of Mass

Communication and Library & Information Sciences in the Faculty of Social Sciences; and the Department of Disability Studies in the Faculty of Medicine. Further, Faculty of Commerce and Management Studies introduced new specialized degree programmes in Entrepreneurship and Business Technology which are more imperative to the modern world requirements. In addition, the Bachelor of Commerce degree programme offered by the Department of Commerce and Financial Management in the Faculty of Commerce & Management Studies can be identified as the most students' attractive Bachelor of Commerce degree programme in the country.

In keeping with its historic roots, University of Kelaniya is one of the national centers of excellence in Pali and Buddhist Studies and related fields. It has long established and well-developed Departments of Pali and Buddhist Studies, Sanskrit, Linguistics, Philosophy, Sinhala, and Hindi. Thus, University of Kelaniya forms a centre of academic excellence, specializing in modern developments in traditional disciplines. It also retains a close link with its mother institution, the Vidyalandara Pirivena, whose Head is also the Chancellor of the University.

At the same time, the University of Kelaniya has a modern and multi-cultural structure and perspective, with the Faculties of Science, Medicine, Social Sciences, Humanities and Commerce & Management Studies and a strong base in modern languages, including the teaching of Chinese, English, French, German, Hindi, Japanese, Korean, Russian, Tamil, and Modern Linguistics. The broad range of eastern and western languages it offers had led the university to be recognized as a language hub in the country. According to the statistics of the Ministry of Higher Education, University of Kelaniya has the highest number of foreign students among the local national universities.

The Quality Assurance Centre of the University of Kelaniya was established under the Quality Assurance Centre By-Law No 1 of 2015, as the successor of the Internal Quality Assurance Unit, which was first established in the University in 2005. The goal of the QAC, which was also the goal of its predecessor the IQAU, is to create a culture that seeks to continually improve the quality of all academic activities in the University of Kelaniya.

With this goal in mind, the QAC engages in activities that promote quality enhancement activities within the university, and liaises with the Quality Assurance Council of the University Grants Commission of Sri Lanka in facilitating the conduct of external reviews in the university. In this regard, the QAC assists the Vice-Chancellor in preparation of the self-evaluation report for institutional review and guides faculties and departments in the university in preparation of self-evaluation reports for programme reviews. The Centre also facilitates implementation of follow-up actions recommended in programme or institutional review reports, and monitors progress in

their implementation. The Centre assists faculties and departments in the development of new course curricula that are aligned with the Sri Lanka Qualifications Framework. Finally, the Centre liaises with quality assurance units in other higher educational institutions, and has sought membership in the International Network of Quality Assurance Agencies in Higher Education (INQAAHE) and the Asia Pacific Quality Network (APQN) to share good practices and enhance the quality of higher education in Sri Lanka.

The QAC is headed by a Director (a senior member of the academic staff), who is guided by the QAC Management Committee which meets once a month. The Management Committee is chaired by the Vice-Chancellor of the University, and is constituted as per the guidelines issued by the University Grants Commission in this regard. The Assistant Registrar, Quality Assurance functions as the Secretary to the Committee. Faculty level quality assurance activities are managed by the Faculty Quality Assurance Committees, which were established as per the QA By-Laws. The QAC works closely with the University Statistics and Data Monitoring Unit in order to objectively measure progress towards improvement in the quality of higher education and research in the University of Kelaniya.

With the backing of proud heritage, the university is driven towards realizing the vision of becoming a centre of excellence in creation and dissemination of knowledge for sustainable development as it marks its 55th year as a modern university.

SITUATION ANALYSIS

a. Internal Factor Analysis

When the internal organizational environment is considered several strengths and weaknesses that are likely to have implications for the undergraduate and postgraduate education at the University of Kelaniya could be identified.

Strengths

Strengths of the university are identified under eight categories - namely: Uniqueness of the University, Human Resources, Physical Resources, Academic Programmes, External Links, Research and Distinguished Alumni.

Uniqueness

- 1. Historical Background:** The University of Kelaniya has a strong historical background as a seat of higher learning. It has its origin in the historic Vidyalkara Pirivena, which had been established 134 years ago. In keeping with its historic roots, the

University is one of the national centers of excellence in Pali, Buddhist Studies and related fields. In addition, it is considered as a Centre of excellence for Languages. Further, when compared with the modern universities, University of Kelaniya is one of the four oldest universities in Sri Lanka. Therefore, there is a high demand for the University of Kelaniya from among potential students.

2. ISO Certification and Quality Accreditations: University of Kelaniya is currently in the process of upgrading the quality standards of all aspects of the university through increased awareness, commitment and orientation towards adhering to the quality guidelines imposed by the Quality Assurance and Accreditation Council, Sri Lanka. University of Kelaniya possesses the first and only ISO certified department (Department of Marketing Management) and the first and only ISO certified Staff Development Unit of a state university of Sri Lanka. They were awarded ISO 9001:2008 quality certification by the Sri Lanka Standard Institute in 2014.

3. First National Green University: University of Kelaniya has remained in the top position among green universities in Sri Lanka ever since it was declared as the first green university according to the green metrics ranking in Sri Lanka to recognize the efforts of becoming a center of excellence in creating and distributing knowledge for sustainable development. Further, university has taken several green initiatives with this declaration. Those include, establishing a strong environmental protection policy and a Green Practices Committee (GPC) to promote sustaining the green practices of the university.

4. Upgraded University Rankings: According to the latest Webometrics rankings, University of Kelaniya is among the top three Sri Lankan universities and has also improved its world ranking from the past.

Human Resource

1. Academic Staff:

1. University possesses a highly dedicated, committed and qualified academic staff.
2. Proactive approach on orienting of the academic staff towards continuous learning and knowledge creation
3. High breadth and diversity of the research interests of the academic staff
4. Most of the academic staff members voluntarily take part in University affairs and in student affairs providing them necessary guidance in co-curricular and extra-curricular activities.
5. Highly recognized academic staff members both locally and internationally, mainly due to their high quality research and other achievements.

2. Non Academic Staff:

1. Committed and reliable non-academic staff
2. Unity within the non-academic staff
3. Up-to-date skills and commitment to upgrade the skills

Academic Programmes:

1. The Synchronized Academic Calendar: The synchronized academic calendar is a factor which has positive implications on academic activities. The academic years of all Faculties at Dalugama premises start on the same day. This has helped the students of any particular faculty to take courses from other faculties. Many courses are offered by the Faculty of Science for non-science students. Many courses are also offered by the Faculty of Commerce and Management Studies to non-management students and by the Faculties of Humanities and Social Sciences to non-arts students

2. The University offers many demand driven study programmes: These include, among others, programmes in Commerce, Management, Entrepreneurship, and Business Technology offered by the Faculty of Commerce and Management Studies, the programmes in Economics, Sociology and Mass Communication offered by the Faculty of Social Sciences, the programmes in Tamil and modern

languages offered by the Faculty of Humanities and the programmes in Microbiology and Management & Information Technology offered by the Faculty of Science, the programmes in Bachelor of Information and Communication Technology Honours (BICT), Bachelor of Engineering Technology (BET) Honours and B.Sc. Honours in Computer Science offered by the Faculty of Computing and Technology.

3. The unique programmes to cater student population of the country: These include B.Sc in Environmental Conservation and Management, B.A. in Conflict Resolution and the degree programmes in several languages, Microbiology, Molecular Biology & Plant Biotechnology, Library Science and Speech & Hearing Sciences (linguistic), Bachelor of Information and Communication Technology Honours (BICT), Bachelor of Engineering Technology (BET) Honours and B.Sc. Honours in Computer Science offered by the Faculty of Computing and Technology.

4. Offering industry oriented updated courses: All the courses offered by faculties are directed and developed towards the needs of the industry and the government sector. Continuous improvements of these courses are done accompanying the changes and needs of the relevant sectors. The “Industrial Training” programmes conducted by most faculties allow the students to be trained and exposed in relevant specialized industries in both private and government sectors.

5. Flexibility and high diversity: Flexibility in selecting courses and high diversity among courses offered is another factor which has serious implications on the university education at Kelaniya. With this flexibility, the students can follow desired course units even from outside their main subject stream. In this way, many students could follow several languages and management course modules and non-science students could also follow science course units. This will not only enhance their knowledge in a multitude of disciplines but also enhance their employability.

External Links

The establishment of academic links with reputed international higher education and research institutes is also an important strength of the University of Kelaniya. At present, it has academic links with 39 universities and research institutes in 20 countries. These

links have helped in the development of human resources through academic exchange and collaborative research.

Centers and Units

University comprises number of units and centers to cater a variety of needs of the undergraduates and the society. Those are listed below.

- **Arts Council:** The responsibility of the Arts Council is to support all activities related to arts in the university and to motivate students with the aim of improving the social cooperativeness and aesthetic taste of the university community.
- **Career Guidance Unit:** The Career Guidance Unit (CGU) plays a key role in preparing the students of the University of Kelaniya for the world beyond the University. Employers, nowadays, look for a range of interpersonal skills such as effective communication, teamwork, time management and organizational skills.
- **Centre for Distance and Continuing Education:** The CDCE offers External Degree programmes under the faculties of Humanities, Social Sciences, Commerce & Management Studies, Medicine and Science. This academic service was started in 1993 with B.A. (General/ Special) and B.Com. (Special) degree programmes providing more opportunities and access to higher education in Sri Lanka.
- **Centre for Gender Studies:** Centre for Gender Studies aims to bring up the quality of life of the people in the country and to raise a voice against unethical issues.
- **Centre for International Affairs:** The Centre for International Affairs is the first contact point for any international scholar, grant agency, prospective student or university and envisages encouraging and supporting academics and students in their research/ study activities by providing assistance through funding, links with international universities and guidance to meet the university's goal of becoming an internationally recognized leader in the development and implementation of a knowledge-based society.
- **Centre for Sustainability Solutions:** University of Kelaniya established 'Center for Sustainability Solutions' (CSS) to formulate policies and to plan, co-ordinate and manage sustainable issues within the university. The committee consists of academic and administrative staff members of the university with scientific, technical and management knowledge and skills to handle sustainability issues. The activities of

the committee are supported by student volunteers from all academic disciplines across the faculties.

- **Communication and Media Unit:** The Media Unit was established with the aim of giving publicity to the academic and development activities of the University of Kelaniya.
- **Coordinating Centre for Students with Disabilities:** The Coordinating Centre for Students with Disabilities (CCSD) aims to be a central coordinating body offering support to all students with disabilities to enable equal access to university education. The remit of the CCSD is to offer students with disabilities relevant and timely advice, guidance and medical, psychosocial and academic support to promote individual growth and independence.
- **Department of Physical Education:** This unit was established to organize the sports activities for the University community. At present, 22 sports are conducted by the department including baseball, rugby football, chess, wrestling, taekwondo and Judo. In addition, physical fitness programmes, special sports practice programmes, internal and external competition programmes, research and development programmes, and annual performance evaluation programmes are organized by this department.
- **Environment & Development Consultants (EDCON):** This is the “University-Industry-Community Interaction Cell”, which had been established to extend the knowledge and skills of the academia to the industry and the community.
- **Information and Communication Technology (ICT) Centre:** ICT centre is the central service provider of information communication technology facility to the University of Kelaniya.
- **Kalana Mithuru Sewana:** Personal Counseling Unit, named as KALANA MITHURU SEWANA (KMS) was established recognizing the need of students. The primary purpose of this unit is to promote a healthy environment for students of the University and enhance student learning.
- **Medical Centre:** One of the main functions of the University Medical Centre (UMC) is the provision of curative care for the entire university community and lead an active life free from disease.
- **Research Council:** The Research Council was established with the aim of promoting innovation and excellence in research with in the University of Kelaniya.

- **Staff Development Centre:** The Staff Development Centre was established with the aim of enhancing individual and institutional capabilities of the staff within higher education sector in Sri Lanka.
- **Technology & Innovation Support Centre:** Technology & Innovation Support Centre in the university joint project of the university and the World Intellectual Property Organization (WIPO) and National Intellectual Property Office (NIPO) of Sri Lanka. TISC in the university is designed to give university staff easy access to locally based, innovation, and encourages entrepreneurial talents among students and faculty. The TISC also offer a range of opportunities including mentoring, networking opportunities and regular events to support enterprising students.
- **University Statistics and Data Monitoring Unit:** USDMU is conducting its own surveys and the requested surveys from the University to support the top level management in order to enhance the quality of the University. Also, USDMU involve in generating and issuing statistics about the university to internal and external bodies.

Physical Facilities

Physical facilities of the university play an integral part of the students' learning and wellbeing. Furthermore, advances in science and technology necessitate the university to adopt modern infrastructure facilities to improve the quality of teaching and learning. With these aims, university possesses new buildings equipped with state of art technology, furniture, equipment and modern facilities. Further, upgraded computer laboratories and other laboratory facilities with necessary utensils and equipment is a key strength of the university. Other than those, the medical centre, state of art library facilities, sports and recreational facilities are the other highlights of the university.

Research

1. **Research Council** – The Research Council was established in May 2014 with the aim of promoting innovation and excellence in research in the University of Kelaniya. The activities of the Research Council are aimed at encouraging the staff at various stages of their career and disseminating research findings both locally and globally. The Research Council is the policy making and guiding body for research at the University.

- 2. E-repository** – Academics are encouraged to maintain their published research work in the e-repository maintained by the Research Council. This is with the objective of facilitating the knowledge sharing among the academics.
- 3. Research Centers under each Faculty:** The Research Centers of each Faculty are aimed at creating new knowledge through research and continuously improving research skills of staff members.

Weaknesses

Several weaknesses that have implications on the academic activities have also been identified. These are as follows.

Lack of Human Resources

- 1. Insufficient number of teaching staff.** This is one factor which has serious implications on teaching. Sufficient numbers of teaching staff are not provided even for some degree programmes with high demand which have been started recently as a response to national needs.
- 2. Insufficient number of non-academic staff.** This is another factor which has serious implications on smooth functioning of the University. Although some services such as cleaning could be out-sourced, there should be sufficient numbers in some categories of cadre such as computer application assistants, technical officers etc. Although the number of buildings as well as the student numbers has increased, there is a much delay in approving the sufficient number of staff cadres. In addition, approval from the General Treasury has to be obtained to fill existing non-academic vacancies.
- 3. Insufficient foreign exposure of the academic staff.** In some faculties, the foreign exposure of the academic staff is not sufficient. If all academic staff could be given opportunities to visit universities in the developed world, the experience gained would be highly beneficial for academic development.

Lack of Physical and Financial Facilities

1. Inadequacy of infrastructure facilities is also a factor that has serious implications on university education. With the increase in student intake and revision of curricula to introduce the course unit system, the requirement for more lecture hall facilities, canteen facilities, and library and reading room facilities has increased. Although the infrastructure facilities have increased, this increase has not been sufficient to cope up with the demand. One major reason behind this is the limited availability of land.

2. At present the university is not able to provide hostel facilities to all needy students.

To provide hostel facilities, several houses are rented out every year, placing a heavy financial burden on the University. Lack of residential facilities for staff is another factor that has negative implications on university education. The University has signed several international memoranda of understanding with foreign universities for mutual cooperation. These links have significantly contributed for academic development. However, there are virtually no residential facilities available for the foreign scholars, who visit the University under these link programmes.

3. Lack of supply of financial resources at present. Main source of funding of the University is the government funds. In addition to that, a percentage of funds are obtained from fee levying programmes conducted by faculties. However, to cater to the needs of the university in enhancing the quality of the academics and the undergraduates the available funds in both ways is not sufficient.

b. External Factor Analysis

Many factors and forces in the local and global environment that are likely to have implication on the undergraduate and postgraduate education at the University of Kelaniya have been identified. These include the following opportunities and threats.

Opportunities

Increased Demand for Mid-Career and Postgraduate Education

- There is a high local demand for the undergraduate, postgraduate and diploma courses/programmes offered by the University. Some examples for this are the

Master of Business Administration, Master of Commerce, Master of Arts, Higher Diplomas in Business, Marketing, Human Resource Management, Accountancy, Finance and other courses in Marketing Management, Business Technology, Mass Communication, Linguistics, and modern languages, Sociology, Electronics, Microbiology, Management & Information Technology and Computer Studies.

- There is a high demand in the global environment for some subject areas offered by the university, such as Pali and Buddhist Studies and Medicine.
- There is a high demand for external degree courses offered by the University. The local demand is high from the youths who could not enter a university due to high competition and limited number of vacancies.

There is a growing demand for research and consultancy and with qualified and experienced staff. The university can play a significant role in providing expertise that supports development activities.

Its close proximity to two industrial zones is a unique feature of the University of Kelaniya when compared with other universities. This also has implications on the university education as the students are able to get industrial training without much difficulty.

More Conversations and Partnerships with the Employers and Foreign Institutes:

The availability of foreign affiliations could be considered as another external factor that has implications on the university education. There are many foreign universities which are willing to cooperate with the University of Kelaniya for mutual benefits. Various disciplines, especially the teaching of foreign languages could be further developed due to these affiliations.

Increased Commitment of the Government Towards the Higher Education

- **University of Kelaniya is among one of six universities selected** by the Ministry of Higher Education for additional support to bring it up to international standards.
- **6% of the GDP for Education:** The increased concern of the government for upgrading the education sector in Sri Lanka with its plan to increase the expenditure up to 6% of the GDP.

International Offers and Off Campus Study Programmes

- The university is currently conducting staff and student exchange programmes with the international universities which enhances the participants' exposure and knowledge. Currently partnership for the staff and student exchange programmes were signed with the Akdeniz University - Republic of Turkey, Chongquin Normal University - People's Republic of China and Universität Siegen, Germany.
- The undergraduates are encouraged to participate in internship as part of the study programme to enhance the practical knowledge regarding the working environment and upgrading the skills in order to get prepared for the employment after the graduation.

Increased Awareness of the General Public on the Quality of Higher Education

- The students, government and the general public are increasingly concerned on the quality of the service provided by the Universities. The University Grants Commission has imposed a quality assurance requirement which is well established and functions successfully within the University of Kelaniya. Apart from that, it could be observed that increased awareness of the University of Kelaniya towards acquiring international accreditations for the quality in order to provide a better service to the undergraduates, postgraduates and the nation.

Increased Concern on the Sustainability of the Environment and the Green Concept

- The natural environment is a major concern of the world nations at present. Preserving the environment has been a greater challenge within an urbanized environment. In order to strike a balance between the expected service delivery through enhanced physical facilities and sustainability of the environment the University of Kelaniya has taken initiative by overlooking the requirement of the nation and the world.

Threats

The growing number of new private institutions: The growing number of new private institutions with global affiliations will have severe consequences on university education as the graduates produced by local universities will have to compete with them for employment. As such, at the University of Kelaniya, much emphasis is given towards developing the skills required by the outside world by including internship as a course unit

in the syllabus, introducing course units on soft development and conducting lectures in English Medium, in order to enhance the employability of graduates.

Strong recognition for professional qualifications: Strong recognition for professional qualifications over and above the degree is also an external factor that has serious implications on university education. As such, most of the courses are continuously being revised in order to produce graduates who would be successful in the competitive world.

Uncertainty regarding funds: Uncertainty regarding funds is another external factor that has serious implications on the university's development. Although funds are allocated at the beginning of the year, the University has faced serious difficulties in getting funds released from the General Treasury. Due to these delays, sometimes, the suppliers have delayed the delivery of equipment and building contractors have delayed their construction work. Further these delays cause difficulties in smooth functioning of lectures due to unavailability of necessary resources. Increasing demand for qualified staff from overseas and local private higher education institutions is another factor which has serious implications on university education. The qualified and experienced academic staff is attracted to these institutions for better salaries and perks.

Political interference: Political interference in student affairs is another factor which has implications on university education. Some of the student groups are backed by outside political groups, sometimes leading to student unrest that disrupts the academic activities.

The opportunities and threats in the external setting and the strengths and weakness of the institution in the internal setting could be summarized as follows.

STRATEGIC INTENTION AND DIRECTION

Core values

The values which the university recognizes as fundamental to its success are excellence underpinned by integrity, collegiality and professionalism. It is these values that help to make the University of Kelaniya distinctive and give it its enduring appeal.

Commitment to excellence

Excellence is only one of the defining features of the University of Kelaniya. Other values define the context within which — and the means by which — the objectives will be pursued. Excellence being the core value is embedded in developing, teaching and learning, research, scholarship and service within the university. Converting knowledge into social and economic values contributes to the development of the country in collaboration with the private and government sector with a global perspective. This is achieved by inculcating excellence in all day to day operations in the university.

Societal responsibility

University of Kelaniya is entrusted with protecting the interests of all its stakeholders by delivering spirited, creative and contemporary graduates, by engaging in research with dominant economic and human values, and by protecting societal and national values and culture with an international perspective.

Professionalism

High standards of performance and behavior are expected of all our staff and students in making their contribution towards the common purpose.

Integrity

The University of Kelaniya conducts all its affairs in a transparent and ethical manner that reflects its high standards and demonstrates social and environmental consciousness.

Equity and justice

The university upholds equity and justice in dispensing its teaching, learning, research and community development

Academic Freedom

The University provides freedom to conduct academic works without any interference.

VISION & MISSION

The vision and mission of the university were developed considering the above core values.

VISION

To become a centre of excellence in creation and dissemination of knowledge for sustainable development.

MISSION

To nurture intellectual citizens through creativity and innovation, who contribute to the National development

GOALS

1. To create a high quality and flexible teaching and learning environment
2. To develop the highest quality faculty and staff to attain the strategic goals of the university
3. To create a multi-disciplinary research culture of global standing
4. To improve the image of the university by widening the range of economic and social engagements
5. To develop an excellent system of governance through efficient and effective administration and financial management

GOAL 01 - TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1 Objectives

- 1.1.1 To provide students with high quality educational programs
- 1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university
- 1.1.3 To increase the employability of graduates from the university.
- 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.
- 1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.
- 1.1.6 To Promote the health and well-being of students
- 1.1.7 To enhance international opportunities for student learning.
- 1.1.8 To Improve infrastructure facilities
- 1.1.9 To improve the university rank in world university rankings

1.2 Strategies/Activities

- 1.2.1 Introduce and conduct innovative, quality and attractive study programs
- 1.2.2 Revise the existing curricula to meet national and international needs
- 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential
- 1.2.4 Provide more opportunities for the development of students' soft skills
- 1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable
- 1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff

- 1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities
- 1.2.8 Strengthen personal support for students
- 1.2.9 Provide exchange/link programs with international higher educational institutions
- 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment
- 1.2.11 Provide more medical care services for the improvement of student's health

1.3 Key Performance Indicators (KPIs)

No.	Key Performance Indicators (KPIs)	2018	2019	2020	2021	2022	2023
1.3.1	Percentage of students who complete the degree within prescribed time period – Internal	87.32%	88.6%	89.1%	90%	90.9%	91.6%
	✓ Faculty of Commerce and Management Studies	88%	89%	90%	91%	93%	95%
	✓ Faculty of Computing and Technology	N/A	N/A	N/A	Can't Predict	Can't Predict	Can't Predict
	✓ Faculty of Humanities	82.54%	83%	84%	86%	86%	87%
	✓ Faculty of Medicine	88.1%	89%	89.5%	90%	90.5%	91%
	✓ Faculty of Science	86%	86%	88%	88%	90%	90%
	✓ Faculty of Social Science	92%	93%	94%	95%	95%	95%
1.3.2	Percentage of students who complete the degree within prescribed time period – External	8.5%	30%	30%	32.5%	32.5%	60%
1.3.3	Average time to release examination results (Months)	12	08	06	06	06	06
1.3.4	Number of PhD, DBA, MPhil, & Masters programs offered through FGS	93	95	97	99	100	105
1.3.5	Doctorates Awarded: Academic Staff Ratio	6.9%	7%	7.1%	7.2%	7.3%	7.4%
1.3.6	Number of Employability enhancement programs conducted by Career Guidance Unit	06	20	40	40	40	40
1.3.7	Number of New Business Development Funds Granted	09	50	50	60	75	75

1.3.8	Proportion of students in work/or further study 6 months after graduating	84.23%	85.4%	86.6%	87.6%	88.6%	89.8%
	✓ Faculty of Commerce and Management Studies	85%	88%	90%	92%	94%	95%
	✓ Faculty of Computing and Technology	*	-	-	-	-	-
	✓ Faculty of Humanities	79.4%	80%	81%	82%	83%	84%
	✓ Faculty of Medicine	100%	100%	100%	100%	100%	100%
	✓ Faculty of Science	88.79%	89%	90%	90%	90%	90%
	✓ Faculty of Social Science	68%	70%	72%	74%	76%	80%
1.3.9	Proportion of students who participate in sport activities	20%	23%	26%	29%	32%	35%
1.3.10	Proportion of students who participate in aesthetic activities	17.5%	22.5%	27.5%	32.5%	37.5%	42.5%
	✓ Faculty of Commerce and Management Studies	20%	25%	30%	35%	40%	45%
	✓ Faculty of Computing and Technology	5%	10%	15%	20%	25%	30%
	✓ Faculty of Humanities	20%	25%	30%	35%	40%	45%
	✓ Faculty of Medicine	30%	35%	40%	45%	50%	55%
	✓ Faculty of Science	10%	15%	20%	25%	30%	35%
	✓ Faculty of Social Science	20%	25%	30%	35%	40%	45%
1.3.11	Number of exchange /link programme for students International : Domestic Students' Ratio	15 100:6	20 100:7	24 100:8	28 100:9	32 100:10	36 100:11
	International students' satisfaction with regard to the experience gained	75%	77%	79%	81%	83%	85%
1.3.12	Students satisfaction with regard to;						
	-IT Facilities	79%	85%	90%	95%	98%	100%
	✓ Faculty of Commerce and Management Studies	79%	85%	90%	95%	98%	100%
	✓ Faculty of Computing and Technology	78%	84%	89%	94%	97%	99%
	✓ Faculty of Humanities	79%	85%	90%	95%	98%	100%
	✓ Faculty of Medicine	78%	84%	89%	94%	97%	99%
	✓ Faculty of Science	79%	85%	90%	95%	98%	100%
	✓ Faculty of Social Science	79%	85%	90%	95%	98%	100%

	-Welfare Facilities	71.63%	72.5%	73.5%	75%	76%	78%
	· Faculty of Commerce and Management Studies	73.23%	75%	77%	79%	81%	84%
	· Faculty of Computing and Technology	74.33%	75%	77%	79%	80%	82%
	· Faculty of Humanities	67.76%	69%	71%	73%	75%	78%
	· Faculty of Medicine	69.06%	71%	73%	75%	78%	80%
	· Faculty of Science	72.55%	74%	76%	78%	80%	83%
	· Faculty of Social Science	69.62%	71%	73%	75%	78%	81%
	- Library Facilities	92%	92.5%	93%	93.5%	94%	94%
	- Medical Facilities	72%	75%	77%	78%	79%	80%
1.3.13	World Rank (in Webometrics)	2,753	2,710	2,655	2,605	2,560	2,510
1.3.14	Number of programs conducted by Kalana Mithuru Sewana	10	15	17	18	19	20
1.3.15	Student satisfaction on activities conducted by Coordinating Centre for Students with Disability	70%	75%	78%	80%	83%	85%
1.3.16	Number of programs conducted by Coordinating Centre for Students with Disability	06	08	09	10	10	10

*** Data Not Available**

GOAL 02 - TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1 Objectives

- 2.1.1 To develop and implement a plan for Human Resource in the university
- 2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff
- 2.1.3 To create a safe and healthy work environment for all employees of the university
- 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications

2.2 Strategies/Activities

- 2.2.1 Assess current and future recruitment needs for each department
- 2.2.2 Establish a succession plan for key positions within each department
- 2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance
- 2.2.4 Identify proper mechanisms to enhance job rotation, job enlargement and job enrichment of employees within the university
- 2.2.5 Introduce a grievance handling unit
- 2.2.6 Provide more opportunities for university community to maintain their physical and mental health
- 2.2.7 Establish support/training programs for probationary academic staff
- 2.2.8 Establish support/training programs for administrative officers and other related staff
- 2.2.9 Increase opportunities for professional/academic development of staff

2.3 Key Performance Indicators (KPIs)

No	Key Performance Indicators (KPIs)	2018	2019	2020	2021	2022	2023
2.3.1	Average appraisal marks of the academic staff	50%	55%	60%	65%	70%	75%
2.3.2	Average appraisal marks of the administrative officers	0%	50%	55%	60%	65%	70%
2.3.3	Number of programs providing support for the academic staff	46	70	75	79	83	86
2.3.4	Number of programs providing support for the administrative and non-academic staff	17	34	36	37	40	45
2.3.5	Level of satisfaction the participants towards the programs organized by Staff Development Unit	50%	60%	62%	65%	70%	75%
2.3.6	Number and Percentage of PhD holders						
	✓ Faculty of Commerce and Management Studies	39 & 32%	48 & 38%	52 & 39%	58 & 42%	62 & 44%	71 & 49%
	✓ Faculty of Computing and Technology	10 & 50%	12 & 34.29%	12 & 21.81%	14 & 18.92%	16 & 17.78%	18 & 17.14%
	✓ Faculty of Humanities	50.51%	51%	52%	53%	54%	55%
	✓ Faculty of Medicine	79.7%	81%	82.5%	84%	85.5%	86%
	✓ Faculty of Science	76 & 69%	76 & 69%	79 & 72%	79 & 72%	82 & 74%	82 & 74%
	✓ Faculty of Social Science	36 & 36%	40 & 38%	45 & 41%	51 & 45%	57 & 48%	64 & 53%
2.3.7	Number and Percentage of Professors						
	✓ Faculty of Commerce and Management Studies	12 & 10%	15 & 12%	19 & 15%	23 & 17%	25 & 18%	28 & 18%
	✓ Faculty of Computing and Technology	01	01	02	02	03	03
	✓ Faculty of Humanities	28.28%	29%	30%	32%	34%	35%

	✓ Faculty of Medicine	36 & 28.1%	36 & 28.5%	37 & 29%	37 & 29.5%	38 & 30%	39 & 30.5%
	✓ Faculty of Science	28 & 26%	28 & 26%	32 & 28%	32 & 28%	35 & 30%	35 & 30%
	✓ Faculty of Social Science	19 & 19%	21 & 20%	23 & 21%	25 & 22%	27 & 23%	30 & 25%
2.3.8	Number of faculty carrying out national or international roles/tasks	197	210	145.14	241	258	276
	✓ Faculty of Commerce and Management Studies	46	53	11.8	68	75	86
	✓ Faculty of Computing and Technology	05	07	10	12	15	18
	✓ Faculty of Humanities	49	50	51	52	53	53
	✓ Faculty of Medicine	35	37	40	42	45	48
	✓ Faculty of Science	30	30	32	32	34	34
	✓ Faculty of Social Science	32	33	.34	35	36	37
2.3.9	Academic Staff to student ratio						
	✓ Faculty of Commerce and Management Studies	1:25	1:20	1:20	1:19	1:17	1:19
	✓ Faculty of Computing and Technology	1:19	1:17	1:16	1:15	1:14	1:13
	✓ Faculty of Humanities	1:19	2:19	3:19	3:19	3:19	4:19
	✓ Faculty of Medicine	1:10	1:9.5	1:9	1:8.5	1:8	1:7.5
	✓ Faculty of Science	1:15	1:15	1:14	1:14	1:13	1:13
	✓ Faculty of Social Science	1:34	1:33	1:32	1:31	1:30	1:30
2.3.10	International to Domestic Staff ratio						
	✓ Faculty of Commerce and Management Studies	0	0	0	0	0	2
	✓ Faculty of Computing and Technology	1:20	1:35	2:55	3:74	4:90	4:105
	✓ Faculty of Humanities	2:311	3:311	4:311	5:311	6:311	7:311
	✓ Faculty of Medicine	1	1	2	2	2	3
	✓ Faculty of Science	-	-	-	-	-	-
	✓ Faculty of Social Science	-	-	-	-	-	-

2.3.11	Doctorate to Bachelor's ratio						
	✓ Faculty of Commerce and Management Studies	3:1	7:3	8:2	10:1	10:0	11:0
	✓ Faculty of Computing and Technology	13:7	5:4	1:1	7:8	7:8	10:11
	✓ Faculty of Humanities	-	-	-	-	-	-
	✓ Faculty of Medicine	1:70	1:68	1:66	1:64	1:62	1:60
	✓ Faculty of Science	1:80	1:80	1:60	1:60	1:40	1:40
	✓ Faculty of Social Science	36:5	38:5	40:5	43:4	46:4	50:4
2.3.12	Number of link programs (local/international) for academic / administrative officers and other staff	30	35	40	45	50	70
2.3.13	Number of memorandum of understandings (MOUs) signed with the professional bodies	110	120	125	135	140	150
2.3.14	Number of student & staff mobility programs	06	08	10	12	14	16

GOAL 03 - TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1 Objectives

- 3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants
- 3.1.2 Increase publications in local and international refereed/indexed academic journals
- 3.1.3 Increase interdisciplinary research
- 3.1.4 Promote public-private partnership in research and in development and commercialization of new products
- 3.1.5 Strengthen the University e-library system

3.2 Strategies

- 3.2.1 Develop the university's research profile to be of national and international importance.
 - 3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.
 - 3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.
 - 3.2.4 Attract and retain high quality researchers and research students.
 - 3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.
 - 3.2.6 Make the university's research findings available to the wider community
 - 3.2.7 Increase facilities for research activities
- Recognize and promote industrial research culture

3.3 Key Performance Indicators (KPIs)

No.	Key Performance Indicators (KPIs)	2017	2018	2019	2020	2021	2022
3.3.1	Number of research grants awarded by academic staff.	18	22	24	26	26	26
	a.Internal Grants	04	06	06	06	06	06
	b.Treasury Grants	14	16	18	20	20	20
3.3.2	Number of articles published in journals from the research grant supported by the Research Council.	07	11	15	19	23	27
	Indexed	03	05	07	09	11	13
	Refereed (other than indexed)	04	06	08	10	12	14
3.3.3	Number of staff having google scholar h-index	418	430	450	475	410	550
	Tier 1	**	-	-	-	-	-
	Tier 2	**	-	-	-	-	-
	Tier 3	**	-	-	-	-	-
	Tier 4	**	-	-	-	-	-
	Tier 4*	**	-	-	-	-	-
3.3.4	Number of Awards funded by the Research Council	97	227	247	267	287	307
	a.Senate Awards and Cash Prize	22	50	60	70	80	90
	b.Senate Award and Cash Award	10	100	110	120	130	140
	c.Vice Chancellor' s Award	67	77	77	77	77	77
3.3.5	Number of conference papers (Local or Foreign)	174	204	244	294	354	424
	a.Abstract	174	194	224	264	314	374
	b.Full papers	**	10	20	30	40	50
3.3.6	Number of collaborative research	**	33	35	35	35	35
	i.International						
	a.Department/Faculties or University of Kelaniya, SriLanka	**	08	10	10	10	10
	ii.National						
	a.Other Universities / Institutes in Sri Lanka	**	15	15	15	15	15
	b.Within University of Kelaniya -Faculty Level	**	10	10	10	10	10

3.3.7	Number of Research Conferences / Symposia funded by the Research Council	14	13	13	13	13	13
	University Level	01	01	01	01	01	01
	Faculty level	07	06	06	06	06	06
	Department Level	06	06	06	06	06	06
3.3.8	Research Productivity (Number of papers listed)						
	a.Scopus Database	126	246	396	546	696	846
	b.Other (Please specify)						
3.3.9	Research Income	**	-	-	-	-	-
	a.From National & International Grants	**	-	-	-	-	-
	b.From Commercialize products of research / Patents	**	-	-	-	-	-
	c.From Consultations /services	**	-	-	-	-	-
	d.From Other research related activities	**	-	-	-	-	-
3.3.10	Number of Research development activities undertaken by faculty	40	57	75	93	111	129
	✓ Faculty of Commerce and Management Studies	04	07	10	13	16	19
	✓ Faculty of Computing and Technology	03	06	09	12	15	18
	✓ Faculty of Humanities	04	07	10	13	16	19
	✓ Faculty of Medicine	05	08	11	14	17	20
	✓ Faculty of Science	15	18	21	24	27	30
	✓ Faculty of Social Science	09	11	14	17	20	23
3.3.11	Number of Research development activities undertaken by the Research Council	**	08	10	12	14	16
3.3.12	Number of books published by university staff	45	51	60	63	67	70
	✓ Faculty of Commerce & Management Studies	04	07	11	12	14	16
	✓ Faculty of Computing & Technology	-	-	-	-	-	-
	✓ Faculty of Humanities	04	06	08	10	10	11
	✓ Faculty of Medicine	0	0	0	0	0	0
	✓ Faculty of Science	09	09	11	11	13	13
	✓ Faculty of Social Science	28	29	30	30	30	30

** Due to gather new data under these categories since this is a new Indicator

GOAL 04 -TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

4.1 Objectives

- 4.1.1 To increase the number of consultancy services / projects provided by the university to the community
- 4.1.2 To increase the number of activities that support national development
- 4.1.3 To increase links with professional bodies, industry, social organizations and other stakeholders
- 4.1.4 To increase Social Responsibility Activities
- 4.1.5 To improve the image of the University
- 4.1.6 To increase awareness of the study programs offered by the University
- 4.1.7 To enhance social and intercultural harmony
- 4.1.8 To enhance the concept of Green University

4.2 Strategies/Activities

- 4.2.1 Establish innovation centre and business incubation centre
- 4.2.2 Strengthen University-Industry cells to promote consultancies and testing services
- 4.2.3 Participate in national planning activities and national examinations
- 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country
- 4.2.5 Promote a positive image of the university via university social responsibility (USR) and public relations activities
- 4.2.6 Introduce a brand guideline to the university
- 4.2.7 Promote cohesion among different ethnic and religious communities within the university

- 4.2.8 Promote gender equity and equality
- 4.2.9 Enhance cultural, religious, recreational activities in the University
- 4.2.10 Strengthen Alumni Associations in the University
- 4.2.11 Develop a better atmosphere in the University in a sustainable manner

4.3 Key Performance Indicators (KPIs)

No.	Key Performance Indicators (KPIs)	2018	2019	2020	2021	2022	2023
4.3.1	Number of inventions/ innovations	02	02	02	03	03	04
4.3.2	Number of patents applied	05	06	07	08	09	10
4.3.3	Number of support programs proposed to promote Innovation.	02	03	04	05	05	05
4.3.4	Number of research commercialized	-	01	01	02	02	03
4.3.5	Number of consultancies and testing services	12	15	17	20	23	25
4.3.6	Number of programmes conducted in collaboration with professional bodies and industry	4	5	5	5	5	5
4.3.7	Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	304	346	366	388	410	427
	✓ Faculty of Commerce and Management Studies	77	112	119	129	139	149
	✓ Faculty of Computing and Technology	10	7	7	10	12	12
	✓ Faculty of Humanities	51	53	55	57	58	58
	✓ Faculty of Medicine	44	50	55	60	65	70
	✓ Faculty of Science	97	97	100	100	103	103
	✓ Faculty of Social Science	25	27	30	32	33	35
4.3.8	Number of articles/other publications and media programs coordinated	87	88	90	90	100	100
4.3.9	Number of News letters	04	06	06	06	06	06

4.3.10	Number of image building activities	02	02	02	03	03	03
4.3.11	Number of corporation related activities	01	03	03	04	04	04
4.3.12	Number of posts on social media regarding to CSR activities	-	02	02	02	02	02
4.3.13	Number of awareness activities about gender related issues	07	04	04	05	05	20
4.3.14	Student Satisfaction in gender related activities	0	04	04	05	05	04
4.3.15	Stakeholder Satisfaction to Gender Equality & Equity	08	15	15	16	16	25
4.3.16	Green Metric Ratio	259	254	253	252	251	249
4.3.17	Number of students who successfully completed 'Sustainability Leadership Training'	200	225	275	300	321	350

GOAL 05 - TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1 Objectives

- 5.1.1 To develop an efficient system of governance
- 5.1.2 To incorporate modern technology to enhance the efficiency of the administration
- 5.1.3 To develop a Financial Administration System which is timely, responsive and accurate, while assuring integrity and promoting accountability in order to optimize utilization of resources

5.2 Strategies/Activities

- 5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees
- 5.2.2 Evaluate current systems (systems audit) and improve them
- 5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university
- 5.2.4 Streamline the process of budgeting
- 5.2.5 Streamline the process of administering scholarship funds and external research grants
- 5.2.6 Streamline the process of financial administration of fee-levying courses offered by the university
- 5.2.7 Maximize utilization of funds received to the University

5.3 Key Performance Indicators (KPIs)

No.	Key Performance Indicators (KPIs)	2018	2019	2020	2021	2022	2023
5.3.1	Staff satisfaction with infrastructure development	67.36%	69%	70%	71%	73%	75%
	· Faculty of Commerce and Management Studies	56.62%	59%	60%	61%	63%	64%
	· Faculty of Computing and Technology	64.44%	66%	67%	68%	70%	71%
	· Faculty of Humanities	50.41%	52%	53%	54%	56%	57%
	· Faculty of Medicine	74.25%	76%	77%	78%	80%	81%
	· Faculty of Science	67.92%	70%	71%	72%	74%	75%
	· Faculty of Social Science	63.60%	66%	67%	68%	70%	71%
5.3.2	Number of work manuals prepared	03	05	05	05	05	07
5.3.3	Number of computer based programmes developed	11	10	10	10	10	10
5.3.4	Staff satisfaction with the ICT based working environment	77%	85%	90%	95%	98%	100%
	· Faculty of Commerce and Management Studies	68.92%	76%	81%	86%	89%	91%
	· Faculty of Computing and Technology	82.42%	89%	94%	95%	97%	98%
	· Faculty of Humanities	62.35%	69%	74%	79%	82%	84%
	· Faculty of Medicine	77.8%	85%	90%	95%	98%	100%
	· Faculty of Science	79.5%	86%	91%	96%	98%	99%
	· Faculty of Social Science	74.23%	81%	86%	91%	94%	96%
5.3.5	Percentage of Utilization of budgetary allocations	39.5%	-	-	-	-	-
	Capital	30%	-	-	-	-	-
	Recurrent	49%	-	-	-	-	-
5.3.6	Institutional Income (Mn.)	1585.85					
	Government Grant	1,360	-	-	-	-	-
	Other Income	225.85	-	-	-	-	-
5.3.7	Industry Income	-	-	-	-	-	-

PART: B

ACTION PLAN 2019

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: GENERAL ADMINISTRATION (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.8. To improve Infrastructure Facilities.	1.3.12 Student satisfaction with regards to - Library Facilities - Welfare Facilities - IT Facilities	92% 71.63% 79%	92.5% 72.5% 85%	94% 78% 100%	1.2.10 Enhance the physical infrastructure to increase capacity quality and sustainability of teaching and learning environment.	Six Storied Building for the Faculty of Science					Project Manager	30,000
							Building for the information Communication Technology Centre (ICT)					Project Manager	52,800
							Building Complex for the Department of Industrial Management					Project Manager	100,300
							Proposed 3rd and 4th floors in block B" in building complex for the Technology degree programme					Project Manager	2,660
							Multipurpose Building stage 1, Faculty of Medicine					Project Manager	53,060
							New Lecture theatre complex of the Faculty of Science					Project Manager	247,000
							Building for the Faculty of Social Science Stage 1					Project Manager	6,000
							Building for the Faculty of Social Science Stage 11					Project Manager	6,000
							Building for the Faculty of Social Science Stage 111					Project Manager	6,000
							Completion works of Six Storied Building of Lecture halls and Examination halls at University of Kelaniya (Stage iv)					Project Manager	43,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Construction of Multi Storied building complex , University of Kelaniya.(Alumini Association)					Project Manager	320,000
							Construction of a New Building for the Faculty of Commerce and Management , University of Kelaniya					Project Manager	285,000
							Hostel for Foreign Student Depatmet of Pali & Buddhist studies, University of Kelaniya					Project Manager	63,000
							Four Storied Pannarama Hostel Building at Hattiyawatta for the University of Kelaniya						50,000
							Swimming Pool Car Park for Department of Physical Educationat the University of Kelaniya					Project Manager	71,000
							Proposed steel grill for The Gymnasium					VC ,Registrar, WE, AR- GA	775
							Renovation of Sewerage treatment plant					VC ,Registrar, WE, AR- GA	1,667
							Proposed concrete wall at Bikku hostel					VC ,Registrar, WE, AR- GA	4,900
							Proposed new transformer room in Science faculty					VC ,Registrar, WE, AR- GA	650
							Proposed rest area at Ground No. 02					VC ,Registrar, WE, AR- GA	325
							Proposed landscaping works around Bikku hostel					VC ,Registrar, WE, AR- GA	1,700

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							Landscaping at Gymnasium					VC ,Registrar, WE, AR- GA	1,500
							Water sump at Faculty of Management studies					VC ,Registrar, WE, AR- GA	5,000
							Rehabilitation of internal roads at F ₄ building, Gymnasium and Faculty of Science					VC ,Registrar, WE, AR- GA	2,400
							Landscaping at Science faculty new building (A7 and DIM)					VC ,Registrar, WE, AR- GA	1,400
							Proposed emergency treatment unit & day treatment unit for Medical Centre					VC ,Registrar, WE, AR- GA	1,700
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY													
2.1	2.1.4 To create learning opportunities and to increase support for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.4 Number of programmes providing support for the administrative and non-academic staff	06	09	10	2.2.8 Establish support/training programmes for administrative officers and other related staff	Design and conduct staff training programmes on Taxes, financial management including computer trainings, procurement and inventory control procedures for staff in the finance division					Bursar Director/SDU	1,500
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT													
5.1		5.3.1 Staff satisfaction	67.36%	69%	74%	5.2.1 Improve infrastructure	Modification in Vice chancellor office building					VC ,Registrar, WE, AR- GA	700

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
	5.1.1 To develop an efficient system of governance	with infrastructure development				facilities and maintenance service to provide a conducive working environment for all employees	Balance works of the 2 nd floor in Works department building					VC ,Registrar, WE, AR- GA	2,900
							Proposed modifications at Senate hall					VC ,Registrar, WE, AR- GA	10,000
							Completion of the floor with tiling of General Administration Division					VC ,Registrar, WE, AR- GA	800
							Intercom Extension					VC ,Registrar, WE, AR- GA	1,400
							Renovation of Record room					VC ,Registrar, WE, AR- GA	450
							Landscaping of Guest house premises and renovation of Guest house					VC ,Registrar, WE, AR- GA	750
							Re-designing and lay outing of the office space to utilize the space to obtain efficient and effective administration of all processes - (Tables, cupboards, other structures)					Registrar DR/Exams Works Engineer & AR / General Administration	2,000
							Lay outing a store Room, within the office space (cupboards, other structures)					Registrar DR/Exams Works Engineer & AR / General Administration	1,000
							Fixing of new curtains					Registrar DR/Exams Works Engineer & AR /	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

												General Administration	
							Purchasing of 10 Computers					Registrar DR/Exams Works Engineer & AR / General Administration	1,000
							Purchasing of 03 Laptops					Registrar DR/Exams Works Engineer & AR / General Administration	300
							Purchasing of 01 UPS Machines					Registrar DR/Exams Works Engineer & AR / General Administration	500
							Purchasing of 01 Scanner and Shredder machine					Registrar DR/Exams Works Engineer & AR / General Administration	350
							Purchasing of 03 Duplex Network Printer					Registrar DR/Exams Works Engineer & AR / General Administration	300
							Purchasing of 05 Pen Drives					Registrar DR/Exams Works	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

												Engineer & AR / General Administration	
							Purchasing of 02 External Hard Disk					Registrar DR/Exams Works Engineer & AR / General Administration	60
							Purchasing of 01 Executive Cupboard (Medium)					Registrar DR/Exams Works Engineer & AR / General Administration	30
							Purchasing of 01 Executive Chair					Registrar DR/Exams Works Engineer & AR / General Administration	35
							Purchasing of 03 Visitors Chairs					Registrar DR/Exams Works Engineer & AR / General Administration	50
							Purchasing of Photocopy machine					Registrar DR/Exams Works Engineer & AR / General Administration	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							Automating of the exam results / certificates authentication process - In association with Foreign Ministry - 1 High-end computer and 01 scanner machine					Registrar DR/Exams Works Engineer & AR / General Administration	400
							Acquire and replacing office furniture and equipment to create pleasant environment					Bursar, Deputy Bursar/Supplies	1,500
							Increase office space sufficiently to meet the space requirement including record keeping					Bursar, Registrar	1,250
						5.2.2 Evaluate current systems (systems audit) and improve them	Review the existing structure, functions and performance of the Finance Division and, if necessary introduce structural reforms to enhance efficiency					Bursar	500
							Review existing manual procedures and re-prepare manuals for all divisions and activities					Bursar DB/SAB/AB	500
		5.3.2 Number of work manuals prepared	03	05	07								
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.4 Staff satisfaction with the ICT based working environment	77%	85%	100%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative	Introduce and implement fully computerized financial system to carry out workings smoothly and efficiently					Bursar DB/SAB/AB	2,500
							Introduce and implement a fixed asset register					Registrar, Bursar	2,500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		5.3.3 Number of computer based programs developed	11	10	10	divisions of the university	Introduced fully computerized system for transport division					Registrar/ AR- GA, Dean/ FCT	400
5.3	5.1.3 To develop a Financial Administration System which is timely, responsive and accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.	5.3.5 Percentage of Utilization of budgetary allocations	50%	90%	99%	5.2.4 Streamline the process of budgeting 5.2.7 Maximum utilization of funds received to the university	Prepare action plans & procurement plans for all source of funds and timely monitoring financial and physical progress of the activities in procurement plan					Bursar, Assistant Bursar/Accounts	100
		5.3.6 Institutional income	80%	95%	98%	5.2.6 Streamline the process of financial administration of fee-levying courses offered by the university	Introducing new activity based budgeting system to control spending for all activities					Bursar, Assistant Bursar/Accounts	100
						5.2.5 Streamline the process of administering scholarship fund and external research grants	Review timely self-financing activities guideline and revised self-financing activities guideline time to time to smooth payments					Bursar, Assistant Bursar/Accounts	-
							Implement and encourage online payment system					Bursar, Assistant Bursar/Accounts	-
							Review and encourage utilization of scholarship funds and external research grants and properly reconcile those funds					Bursar, Assistant Bursar/Accounts	-
							Review and take actions to utilized non-operating scholarships and prize funds					Bursar, Assistant Bursar/Accounts , HOD	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: COMMERCE AND MANAGEMENT STUDIES (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period – Internal	88%	89%	95%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting career guidance programmes on personality development, skills and attitude development and improving communication					Head/DoA	500
						1.2.2 Revise the existing curricula to meet national and international needs	Introduce collaborative events (Joint Journal, Collaborative research activities)					Head/DoA	0
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head/DoA	100
							Purchase/ renewal of necessary software; (Purchasing an accounting softwares and developing an e- auditing software and renewing eviws, amos, spss etc.)					Head/DoA	0
							Strengthen the Web based teaching and learning system (LMS)					Head/DoA	50
							Launching new degree programme in Auditing and Forensic Accounting					Head/DoA	0
							Conduct meeting with finance stakeholder cell					Head/Dfin	150
							Investment Week					Head/Dfin	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head/Dfin	100
							Conduct seminar on importance of continuous professional development and education					Head/Dfin	150
							Strengthen the Web based teaching and learning system (CAL)					Head/Dfin	300
							Conducting field trips, field work, workshops and industry/research tours/ factory visits					Head/Dfin	300
							Conducting Kusalatha day					Head/Dfin	100
							Conducting sports day "pinnacle"					Head/Dfin	100
							Organizing inter university quiz competition					Head/Dfin	50
							Organizing inter department debate competition					Head/Dfin	50
							Conducting workshops on contemporary trends in Information Technology					Head - HRM	25
							Conducting skill based workshops					Head - HRM	30
							Introduce People Analytics Degree					Head - HRM	0
							Conducting the Brand Simulation game					Head/DMM	0
							Conducting Diploma in People Skills program with- collaboration with industry for UG					Head/DMM	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Establishing & Maintaining the CPMG qualification with the support of the industry					Head/DMM	100
							Conducting Field work / Factory Visits and industry/research tours related to the marketing / business management discipline					Head/DMM	300
							Conducting guest lecturers/ seminars to enrich current business knowledge of the students					Head/DMM	0
							Increasing the quality of students dissertations					Head/DMM	0
							Innovative course content design and development integrate with the practical living and mindfulness into mainstream curriculum					Head/DCFM	
							Introduction of credit based short term personality development programs focusing on English Language skills development					Head/DCFM	50
							Introduction of academic writing skill development module for the third year students					Head/DCFM	50
							Conducting credit based field trips, field work, workshops & industry/research tours/ factory visits					Head/DCFM	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head/DCFM	150
							Conducting Business Simulation (synthesizing and developing business acumen)					Head/DCFM	50
							Introduction of Bachelor of Commerce in Tourism					Head/DCFM	-
							Introduction of Bachelor of Commerce in Business Analytics					Head/DCFM	-
							Conducting certificate course on ERP software					Head/DCFM	75
							Introduction of innovative double blended learning methodology					Head/DCFM	50
							Purchasing required software licenses					Head/DCFM	30
							Opening windows for Business Technology and Entrepreneurship streams					Head/DCFM	0
							Revision of accounting curriculum and conduct required workshops					Head/DoA	300
							Foreign/local training on curriculum development for staff					Head - HRM	300
							Restructuring the course structure to increase the students' choices in selecting course modules					Head/DCFM	25
							Introducing one 1 year and 2 year Master Degree Programmes					Head/Dfin	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Conducting workshops to develop Entrepreneurial skill of the students					Head - HRM	20
							Survey on employability of graduates					Head - HRM	20
							Introducing new HRIS and give training for the students					Head - HRM	0
							Conducting seminar on continuous professional development					Head - HRM	0
							Purchasing equipment required for digital-based teaching & learning					Head - HRM	700
							Introducing new postgraduate programmes (Master of Management, MBA Computing etc)					Dean/FCMS	0
							Introducing PhD SPLIT programs					Dean/FCMS	500
1.2	1.1.3 To increase the employability of graduates from the university	1.3.8 Proportion of students in work/or further study 6 months after graduating	85%	88%	95%	1.2.4 Provide more opportunities for the development of students' soft skills	Improve the activities of Accountancy Student's Association (ASAK): Journal, Organizing Forums and Workshops for corporate image building					Head/DoA	100
							Continue to strengthen the student association					Head - HRM	75
							A talent show for all the undergraduates of the department					Head - HRM	0
							Conducting consultancy, mentoring, and career guidance programmes on personality development, skills and attitude					Head/DMM	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							development and improving communication (OBT)						
							Continuing to strengthen the student association (FMA)					Head/DMM	100
1.3	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.8 Proportion of students in work/or further study 6 months after graduating	85%	88%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Enhancing Accounting Internship Center					Head/DoA	0
							Strengthening the internship programme: Printing record books.					Head/DoA	100
							Maintaining digital recording and evaluation system for internship programme					Head/DoA	150
							Felicitation of internship training partners as a corporate image building activity.					Head/DoA	250
							Development of job bank to link undergraduates with potential employers					Head/DoA	0
							Promote activities with DoA Alumni Association					Head/DoA	0
							Enhancing students internship programme					Head/Dfin	150
							Internship Certificate Awarding Ceremony					Head/Dfin	350
							Conduct graduate employability survey					Head/Dfin	20
							Create MOUs with employers to upgrade the Internship Programme					Head/Dfin	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Get the support of Industry partners to evaluate the student Internship Programme					Head/Dfin	0
							Awarding organizations for providing internships for students					Head - HRM	100
							Annual panel discussions with industry professionals					Head - HRM	0
							Establishment of collaboration programme with the industry					Head - HRM	100
							Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head - HRM	0
							Field trips/visits, field works, workshops and industry research tours for students					Head - HRM	275
							Conducting annual Graduate Employability survey					Head/DMM	0
							Conducting specialized workshops to provide hands-on experience in marketing to undergraduates					Head/DMM	15
							Internship Viva Voce Examination & Certificate Awarding with the collaboration of Industry & Alumni					Head/DMM	0
							Launching a Job Portal for handling the vacancies available					Head/DMM	0
							Promoting the student and DMM achievement with the support of a PR organization					Head/DMM	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Enhance the Industrial Learning through experts - Business Technology (BT) Talks					Head/DCFM	100
							Conducting annual Industry-HEAD/DCFM management forum & internship certificate awarding ceremony					Head/DCFM	150
							Formalize the record keeping on industrial training and internships					Head/DCFM	50
1.4	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs	1.3.1. Percentage of students who complete the degree within prescribed time period - Internal	88%	89%	95%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Strengthen the student feedback & peer review process					Head/DoA	0
							Strengthen the student feedback & peer review process					Head/Dfin	0
							Conducting annual Graduate Satisfaction survey					Head/DMM	0
							Strengthening the student feedback & peer review process					Head/DCFM	0
1.5	1.1.6 To Promote the health and well-being of students	1.3.9 Proportion of students who participate in sport activities	20%	23%	35%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Appointing Academic Mentor for every student					Head - HRM	0
							Promote extracurricular activities and group works among students					Head - HRM	0
		1.3.10 Proportion of students who participate in aesthetic activities	20%	25%	45%		Outbound training for students					Head - HRM	50
							Continuing to organize Stylish Marketer Fashion Show annually					Head/DMM	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		1.3.14 Number of programs conducted by Kalana Mithuru Sewana	-	-	-		Organizing of student activities in collaboration with government, industry, professional bodies and society					Head/DMM	45
							Conducting Melodies of Marketing					Head/DMM	50
							Conducting Annual Avurudu Celebration Festival					Head/DMM	0
							Conducting multi-cultural festivals with the participation of students					Head/DMM	0
							Conducting academic counselling to the students					Head/DMM	0
							Publication of Glimpse Magazine					Head/DCFM	150
							Publication of Finance Today Magazine					Head/DCFM	100
							Futurepreneur Magazine					Head/DCFM	120
							Conducting workshop on Business Plan competition for Entrepreneurship specializing students					Head/DCFM	100
							Showcasing events reflecting the learning outcomes in Business Technology					Head/DCFM	100
							Conducting Finance Summit					Head/DCFM	150
							Conducting Entrepreneurship day					Head/DCFM	150
							Conducting investor day					Head/DCFM	100
							Introduction of Master in Business Technology and Analytics (MBTA)					Head/DCFM	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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							Introduction of Master of Business Studies					Head/DCFM	-	
							Commencement of Diploma course in Technopreneurship					Head/DCFM	-	
							1.2.8 Strengthen personal support for students	Continue the academic supervisor consultancies for the students					Head/DoA	0
								Orientation Programme for 1st year students					Head - HRM	25
								Continue the academic supervisor consultancies for the students					Head/DCFM	0
1.6	1.1.7 To enhance international opportunities for student learning	1.3.11. Number of exchange /link programs for students	-	-	-	1.2.9 Provide exchange/link programs with international higher educational institutions	Organizing workshops to enhance knowledge of students on higher education opportunities exists in local and foreign context					Head/Dfin	50	
1.3.11. International: domestic students' ratio		-	-	-	Establish academic linkage with two foreign universities						Head - HRM	45		
1.3.11. International students' satisfaction with regard to the experienced gained		-	-	-	Conducting International Research Symposia on Marketing in collaboration with the foreign universities and the Private Sector institutions						Head/DMM	200		
					Encouraging the Staff publications for foreign conferences and journals						Head/DMM	300		

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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1.7	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities	92% 73.23% 79%	92.5% 75% 85%	94% 84% 100%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Maintaining the DoA computer lab					Head/DoA	100
							Purchase of new computers, computer tables and chairs					Head/DoA	0
							Purchase printers for staff members					Head/DoA	400
							Establish IT Centre for HRM students					Head - HRM	0
							Improve IT and internet facilities of the Department					Head - HRM	100
							Continuing to renovate and modify the classroom for CPMG programme					Head/DMM	50
							Upgrading and strengthening the existing ICT centre					Head/DMM	0
							Purchasing furniture and other necessary equipments					Head/DMM	100
							Continuing to renovate and modify the lab used for SAP training for students					Head/DMM	50
							Purchasing of required equipments (Notebook computers, multimedia projectors, network equipments etc.)					Head/DMM	400
							Upgrading the National Documentation Centre of DoA					Head/DoA	0
							Computers and sound system for e-learning Studio					Head/DoA	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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							Interactive white board and short-throw projector for DoA computer lab					Head/DoA	0
							Purchasing chairs and tables for academic staff					Head/DoA	400
							Purchasing book racks and cupboards for academic staff					Head/DoA	200
							Purchasing a heavy duty network printer					Head/DoA	0
							Repairing A/C machines of IAF center and computer lab					Head/DoA	100
							Purchase furniture for Department					Head/Dfin	500
							Improve IT and internet facilities of the Department					Head/Dfin	200
							Maintenance and expansion of computer lab					Head/Dfin	5,000
							Establishing a Ticker Display at Finance Lab					Head/Dfin	400
							Upgrading and strengthening the existing facilities for HEAD/DCFM differently abled students and ICT centre with state of the art facilities					Head/DCFM	1,000
							Purchase of equipment (printers 3 and projectors)					Head/DCFM	300
							Setting up of SMART classroom facility					Dean-FCMS	5000
							Setting up of Results Processing Unit					Dean-FCMS	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							New Building - FCMS					Dean-FCMS	7000
1.8	1.1.9 To improve the university rank in world university rankings	1.3.13 World rank (in Webometrics)	2,753	2,710	2,510	-	Upgrade the department web site					Head/DoA	100
							Upgrade the department web site					Head/Dfin	200
							Upgrading the department web site					Head/DMM	0
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY													
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.9. Academic Staff to student ratio	25:1	20:1	18:1	2.2.1 Assess current and future recruitment needs for each department	Recruit and retain the highest quality of academic, administrative and non-academic staff					Head - HRM	0
						2.2.2 Establish a succession plan for key positions within each department	Develop of human resource plan/policies					Head/DCFM	0
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1. Average appraisal marks of the academic staff	50%	55%	75%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Obtaining more academic carder positions for the department					Head/DMM	0
							Recruiting an office assistant for UG programmes of Diploma in People Skills/ ERP					Head/DMM	250
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.3. Number of programs providing support for the academic staff	04	06	07	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Programmes to maintain staff physical and mental health					Head - HRM	50
		2.3.4. Number of programs providing support for the	01	02	04								

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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		administrative and non-academic staff											
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.6 Number of Percentage of PhD holders	39 32%	48 38%	71 49%	2.2.7 Establish support/training programs for probationary academic staff	Sending staff members for masters and M.Phil.					Head/DCFM	0
							Sending staff members for masters and MPhil.					Head/Dfin	0
							Sending staff members for masters and M.Phils					Head/DMM	
		2.3.7 Number and Percentage of Professors	12 10%	15 12%	28 18%	2.2.8 Establish support/training programs for administrative officers and other related staff	Training opportunities for academic supporting staff					Head/DCFM	25
						2.2.9 Increase opportunities for professional/academic development of staff	Academic sessions for staff members to share developments and updates in the accounting profession (CPD)					Head/DoA	100
							Organize workshops for staff members					Head/DoA	100
							Provide funds for post graduate degree programmes (MBA, MSc. MPhil. etc.)					Head/DoA	0
							Participation of staff members for short courses, training programmes etc.					Head/DoA	200
							Encourage professional and academic development through paying exemptions, membership					Head/DoA	150

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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							fees, subscriptions, examination fees etc.						
							Encourage professional and academic development through paying exemptions, membership fees, subscriptions, examination fees etc.					Head/Dfin	250
							Participate academic staff for continuous professional development programs					Head/Dfin	50
		2.3.8 Number of faculty carrying out national or international roles/tasks	46	53	86		Sending staff members for PhD					Head/Dfin	0
							Staff training for paper setting & develop paper marking schemes with answer scripts					Head - HRM	50
							Continue workshops to improve the quality and knowledge of staff to increase the quality of the degree programme					Head - HRM	100
							Promote staff to follow higher education					Head - HRM	0
		2.3.9 Academic Staff to student ratio	25:1	20:1	18:1		Continuing workshops to improve the quality and knowledge of staff members in order to increase the quality of degree programme					Head/DMM	25
							Sending staff members for Doctoral Degrees					Head/DMM	
							Conducting modern teaching and learning workshops					Head/DCFM	25

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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							Sending staff members for PhD					Head/DCFM	0
		2.3.10 International to domestic staff ratio	0	0	2								
		Doctorate to bachelor's ratio	3:1	2:1	6:1								

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of research grants secured by academic staff.	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance.	Organizing student research symposium					Head/Dfin	100
							Publication of Finance Review Magazine					Head/Dfin	100
							Publishing a corporate case study book					Head/Dfin	100
							Student staff joint research					Head/Dfin	0
							Developing the economic and stock market data base					Head/Dfin	55
							Developing the BlueKey Research company website and online data base					Head/Dfin	55
							Publishing Sri Lanka Journal of Marketing					Head/DMM	100
							Increasing the opportunities for student/staff to engage in research activities with selected corporations through collaborative research					Head/DMM	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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							Indexing Kelaniya Journal of Management					Dean/FCMS, Editor KJM	125
							Case study development					Dean/FCMS, Director CMR	200
							Conduct ICBI					Dean/FCMS	1,000
						3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies	Student staff joint research					Head/DoA	0
							Awarding the best research students					Head/DoA	0
							Encourage academic staff to obtain local/ foreign funded research grants					Head/Dfin	0
							Providing lap tops and tablets to the Investment research unit					Head/Dfin	300
							Establish links with foreign agencies for collaborative research					Head - HRM	75
						3.2	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.2. Number of articles published in journals from the research grant supported by the Research Council	-	-	-	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Participation for international research conference
Journal publications					Head/DoA								0
Printing the journal of case studies in accounting					Head/DoA								200
Publishing a journal in Accounting					Head/DoA								0
	3.3.5 Number of conference papers (Local or Foreign)	-	-	-									

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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		3.3.7 Number of Research Conferences / Symposia funded by the Research Council	-	-	-	3.2.4 Attract and retain high quality researchers and research students	Encouraging staff to Participate and present their research papers in international conferences					Head/Dfin	0	
							Providing opportunities for the staff to published their papers in refereed academic journals					Head/Dfin	0	
		3.3.8 Research Productivity (Number of papers nsteda)	-	-	-		Awarding the best research students					Head/Dfin	25	
							Purchase Grammarly software					Head - HRM	120	
							Build and established KJHRM with indexing agencies					Head - HRM	100	
							Annual dissertation symposia					Head - HRM	100	
		3.3.10. Number of Research development activities undertaken by faculty	-	-	-		Publication of semi-annual peer reviewed Journal of Business and Technology					Head/DCFM	180	
							Organizing the International Conference for Accounting Researchers and Educators (ICARE).					Head/DoA	500	
3.3	3.1.3 Increase interdisciplinary research	3.3.6 Number of collaborative researches	-	-	-	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Establishing and maintaining student-staff research cell					Head/DoA	0	
							Organizing collaborative researches with professional bodies					Head/DoA	0	
							Conducting equity research competition					Head/Dfin	50	
		3.3.11. Number of	-	-	-		Creating links and MOUs with research institutes					Head/Dfin	35	

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		Research articles publications with at least one international co-author					Staff training on research using international resource personals					Head - HRM	800
							Creating links and MOUs with research institutes					Head - HRM	30
							Build research links with foreign universities and research institutes					Head/DCFM	0
							Conducting YBTER congress					Head/DCFM	100
							Conducting the Undergraduate symposium					Head/DCFM	
3.4	3.1.5 Strengthen the University e-library system	3.3.12 Number of books published by university staff	04	07	16	3.2.6 Make the university's research findings available to the wider community	Publish staff publications in e-repository					Head - HRM	0
						3.2.7 Increase facilities for research activities	Setting up of e-library					Dean-FCMS	800
							Elsaviejournal subscription					Dean-FCMS	500
							Access to international databases (Bloomberg, Data stream, Orbis etc.)					Dean-FCMS	5000

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1. Number of inventions/ innovations	-	-	-	4.2.1 Establish innovation centre and business incubation centre	Upgrading the Business knowledge centre as research centre					Head/DCFM	0
		4.3.2. Number of patents applied	-	-	-		Establish university-industry collaboration facility					Dean-FCMS	500
		4.3.3. Number of support programs proposed to	-	-	-								

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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		promote Innovation.											
		4.3.4. Number of researches commercialized	-	-	-								
		4.3.5. Number of consultancies and testing services	-	-	-								
4.2	4.1.2 To increase the number of supportive services for national development	4.3.1. Number of inventions/innovations	-	-	-	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services	Organizing workshops for trade unions and industry partners					Head/Dfin	0
							Provide consultancy services to community (HRM research and Consultancy arm)					Head – HRM	0
							Continuing activities of Center for Advanced Marketing Training and Management and Consultancy activities					Head/DMM	0
						4.2.3 Participate in national planning activities and national examinations	Preparation and printing study manuals for A/L students in Sinhala and English medium					Head/DoA	0
							Conduct seminars for A/L teachers and students for corporate image building					Head/DoA	0
							Collaborative services for National Examinations in the form of examiners.					Head/DoA	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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							Update the A/L database developed by the Department					Head/Dfin	0
							Collaborative services for National Examinations in the form of examiners.					Head/Dfin	0
							Promote staff to participate in national planning activities and national examinations					Head - HRM	0
							Providing services for National Examinations in the form of examiners.					Head/DMM	0
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	77	112	149	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Organizing of student activities in collaboration with government, industry, professional bodies and society					Head - HRM	100
							Continuing to develop industry relationships through executive series, CPMG, research activities and etc.					Head/DMM	25
							Industry accreditation for CPMG program with partnering with industry partners leading to the self-sustainability through recognize industry funding partners					Head/DMM	0
							Annual Industry forum of Business Technology					Head/DCFM	100
							Entrepreneurial Clustering and Networking initiative					Head/DCFM	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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							Conducting Stock Market Challenge Quiz					Head/DCFM	150
4.4	4.1.4 To increase Social Responsibility Activities	4.3.12. Number of posts on social media regarding to CSR activities	-	-	-	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities	Organize charity projects					Head/Dfin	0
							Organize blood donation campaigns					Head/Dfin	0
							HR 3D activities					Head - HRM	200
							Community Based Project activities to enhance social engagement of students					Head/DCFM	150
4.5	4.1.5 To improve the image of the university	4.3.10. Number of image building activities	-	-	-	4.2.6 Introduce a brand guideline to the university	Corporate image building activity					Head/DCFM	500
4.6	4.1.6 To increase awareness of the study programs offered by the university	-	-	-	-	4.2.10 Strengthen Alumni Associations in the university	Organizing annual get together of the Alumni association					Head/Dfin	250
							Organizing annual get together of the Alumni association					Head - HRM	75
							Developing of a centre for Alumni Association of Marketing					Head/DMM	0
4.7	4.1.7 To enhance the social and intercultural harmony	-	-	-	-	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Organizing field trips and out bound training programmes					Head/DoA	500
							Outbound training for students					Head/Dfin	320
							Collaborating with inter-faculty study programmes, other Universities and industry					Head - HRM	0
							Collaborating with inter-faculty study programmes, other Universities and industry					Head/DMM	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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						4.2.9 Enhance cultural, religious, recreational activities in the university	Conducting sports day					Head/DCFM	100
							Initiating Socio-Emotional Learning programmes					Head - HRM	20
							Organizing guest seminars on ethics and human values					Head - HRM	25
							Conducting music therapy, meditation and other socio-emotional skill development activities					Head/DCFM	100
							Conducting Health Camp and Physical Fitness/Health-Checkup program					Head/DCFM	100
4.8	4.1.8 To enhance the concept of Green University	4.3.16. Green Metric Ratio	265	260	249	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Promote green HR practices					Head - HRM	0

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.1. Staff satisfaction with Infrastructure development	56.62%	59%	64%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Upgrading cubicles and other facilities					Head - HRM	200
		5.3.2. Number of work manuals prepared	-	-	-		Improve the current system by incorporating modern technology					Head - HRM	100
						5.2.2 Evaluate current systems (systems audit) and improve them	Maintaining ISO certification and ISO compliance					Head/DMM	300
							Awareness programmes and workshops for non-academic staff						Head/DoA

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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							Conduct workshops for clerical and academic supporting staff					Head/DCFM	50
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3. Number of computers based programmes developed	-	-	-	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Introduction of student management system					Head/DCFM	150
		5.3.4. Staff satisfaction with the ICT based working environment	68.92%	76%	91%		Introduction of document management system					Head/DCFM	25
5.3	5.1.3 To develop a Financial Administration System which is timely, responsive and accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.	5.3.5. Percentage of Utilization of budgetary allocations	-	-	-	5.2.7 Maximum utilization of funds received to the university	Appoint coordinator to utilize budget					Head - HRM	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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FACULTY/CENTRE/UNIT/DIVISION: FACULTY OF COMPUTING AND TECHNOLOGY (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	0%	0%	60%	1.2.1 Introduce and conduct innovative and attractive study programmes.	Recruit local/international consultants to develop curriculum in the areas of Computer Engineering, Computer Science, Advanced Software Engineering, IT, IS, ICT, Engineering Technology, Bio Systems Technology and Textile Science to meet international standards.					Dean and HoDs/FCT	5,000
		1.3.4 Number of PhD, MPhil, M.Sc. programmes offered through FGS	02	04	08	1.2.2 Revise the existing curricula to meet national and international needs.							N/A
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential.							N/A
						1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable							N/A
													N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Technologies and other emerging areas in ET						
							Conducting Physics and Chemistry Practical classes for BICT and BET students at NIE, ITUM or NAITA					Dean AR and HoDs/FCT	4,500
							Conducting Electronic Practical classes for BICT and BET students at NIE, ITUM or NAITA					Dean AR and HoDs/FCT	1,500
							Conducting Engineering Practical and Workshop for the BET students at NAITA. IETM or Open University					Dean AR and HoDs/FCT	3,000
							Introduction of new undergraduate degree programmes in computing: B.Sc. Hons in Computer Engineering, B.Sc. in Computer Science & Engineering, B.Sc. Hons in Applied Software Engineering, Bachelor Hons in IT, BSc. Hons in Computer Science/Computing in the fields of Data Science, Artificial Intelligence, Cyber Security and Networking. B.Sc. Hons in Computational Mathematics, B.Sc. Hons in Computational Statistics					Dean and HoDs/FCT	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Establishing new Departments /Units for Technology degree programmes					Dean and HoDs/FCT	N/A
							Introduced new undergraduate degree programmes in technology: Introduction of Bachelor of Hons in Bio Systems Technology.					Dean and HoDs/FCT	N/A
							Contributing to new undergraduate joint degree programmes in computing to be offered with other faculties: BA in Digital Design, BA in Computer Graphics Design, Bachelor's degrees in Games Design/Games software development/Animation/GIS/Bio Informatics/Chemometrics/Computational Biology and other emerging multi-disciplinary areas					Deans of relevant faculties and HoDs	N/A
							Accreditation of the degree programmes (BSc. Hons. in Computer Science, BICT and BET degrees offered by the faculty)					Dean and HoDs/FCT	10,000
							Introduction of postgraduate degree programmes: M.Sc. in/Master of Computer Science, M.Sc. in/Master of IT in Education, Master of IT, M.Sc. in/Master of Advanced Software					Dean and HoDs/FCT	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Engineering, Master of/M.Sc. in Data Science, Master of/M.Sc. in Cyber Security, Master of/M.Sc. in Computer Science and Engineering MSc /Master of degree in Technology related areas; MSc /Master of degree in Emerging Computer Science related areas						
							Postgraduate degrees leading to Ph.D., MPhil in the field of Computing/Computer Science/Computer Science & Engineering/IT and in the field of Technology.					Dean and HoDs/FCT	N/A
							Maintain up-to-date, accurate web site for FCT					Dean, HoDs/FCT and Web Master/FCT	N/A
							Introduction of IT as a subject to the existing B.A. degree programmes and external degree programmes.					Deans of relevant faculties CDCE/Director and HoDs	N/A
							Introduction of short courses in the field of computing and in field of technology					Dean and HoDs/FCT	N/A
							Introduction of diploma/higher diploma courses in the fields of computing and technology					Dean and HoDs/FCT	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
1.2	1.1.2 To enhance accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	0%	60%	1.2.1 Introduce and conduct innovative and attractive study programmes	To offer computing related degree programmes (BIT, BCS, BSE, etc..) through partnership between FCT and recognized national/international institutes					Dean and HoDs/FCT Heads of recognized institutes	N/A
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential.	Introduction of external degree programmes in Computer Science, Advanced Software Engineering, IT and IS					Dean and HoDs/FCT and CDCE/Director	N/A
1.3	1.1.3 To increase the employability of graduates from the university. 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.6 Number of Employability enhancement programs conducted	02	20	42	. 1.2.4 Provide more opportunities for the development of students' soft skills 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Development of Industrial based Research laboratories.					Dean and HoDs/FCT	10,000
		1.3.8 Promotion of student in work and/or further study 6 months after graduating	0%	0%	60%		Conduct series of industrial lectures by the industry professional practitioners in order to enhance students' knowledge and understanding of the corporate sector.					Dean/FCT IICfCT/Directore	100
							Mentoring programme for undergraduate students of the faculty					Dean IICfCT/Director HoDs/FCT	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							Conduct professional activities (workshops, job fairs, panel discussions, luncheons, etc.) with the corporate sector to enhance the soft skills of the students					Dean/FCT and IICfCT/Director	1,000
							Introduce the vocational skills development certification courses related to industry					Dean IICfCT/Director and HoDs/FCT	N/A
							Integrate experiential learning into courses by integrating innovation competitions, business plan competitions, and pitch competitions etc.					Dean/FCT and IICfCT/Director	N/A
							Six months industrial training programme for undergraduate students					Dean IICfCT/Director and HoDs/FCT	N/A
							Outbound training and field visits for undergraduate students					Dean/FCT and IICfCT/Director	500
1.4	1.1.6 To promote health and well-being of students	1.3.12 Student satisfaction with regard to -Library Facilities, -IT facilities	92% 78%	92.5% 84%	94% 99%	1.2.8 Strength personal support for students	Strength the student feedback and peer review process					All Hods/FCT	N/A
		1.3.12 Student	74.33%	75%	82%		Introduce Welfare programmes for students					Dean, AR and HoDs/FCT	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		satisfaction with regard to welfare facilities					Develop recreation facilities for students					Dean and HoDs/FCT	500
1.5	1.1.8 Improve infrastructure facilities	1.3.12 Student Satisfaction with regard to				1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Rehabilitation of the rented building at Paliyagoda					Dean, AR/FCT, Engineer	4,000
		-Library, Facilities.	92%	92.5%	94%		Rent payment for the rented building at Paliyagoda					Registrar, Dean, AR/FCT	25,000
		-Welfare, Facilities.	74.33%	75%	82%		Rent a new building for all laboratories necessary for the Faculty					Registrar, Dean, AR/FCT, Project Manager, Engineer	30,000
		-IT Facilities.	100%	100%	99%		Construction of the building complex of the land acquired at Mudunela					Registrar, Dean, AR/FCT, Project Manager, Engineer ADB/DPD	500,000
							Furniture for student area					Dean, AR/FCT, DB/Suppliers	300
							Furniture and other facilities for Security, Marshall and driver					Dean, AR/FCT, DB/Suppliers	2,500
							Furniture and equipment for staff rooms, dean office, department offices and library					Dean, AR/FCT, DB/Suppliers	2,500
							Furniture for the specialization labs of the BICT, BET and BSc. in CS degree programmes (at the new rented building)					Dean, AR/FCT, ADB/DPD DB/Suppliers	50,000
							Furniture for the Physics and Chemistry lab.					Dean, AR/FCT, ADB/DPD DB/Suppliers	45,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Furniture for the library					Dean, AR/FCT, ADB/DPD DB/Suppliers	1,027
							Equipment for the Physics, Chemistry, and Engineering laboratories					Dean, AR/FCT, ADB/DPD DB/Suppliers	107,500
							Equipment for the VR laboratory					Dean, AR/FCT, ADB/DPD DB/Suppliers	8,000
							Equipment for the Cyber Security laboratory					Dean, AR/FCT, ADB/DPD DB/Suppliers	10,000
							Equipment for the Networking laboratory					Dean, AR/FCT, ADB/DPD DB/Suppliers	20,000
							Maintenance of the internal computer network and the established internet connection between the University.					Dean, AR/FCT, DB/Suppliers	1,000
							Purchasing library books, journals, and necessary library licensed software and purchasing licensed software for all course units offered					Dean, AR/FCT, ADB/DPD DB/Suppliers, Librarian	10,080
							Installation of an effective modern security system with IR camera system, RFID identification with Computer System at the new premises					Dean, AR/FCT, ADB/DPD DB/Suppliers, Engineer	5,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Construction of new hostels					Dean, AR/FCT, Project Manager, Engineer	N/A
							Purchase of furniture/equipment for new hostels					Dean, AR/FCT, DB/Suppliers, engineer	N/A
							Purchase of a bus and van					Dean, AR/FCT, General Admin DB/Suppliers	50,000

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.1 To develop and implement a plan for Human Resource in the University 2.1.2 To recruit and retain highest quality of academic, administrative and non-academic staff	2.3.1 Average appraisal mark of the faculty	0	20%	50%	2.2.1 Assess current and future recruitment needs for each department 2.2.2 Establish a succession plan for key positions within each department	Develop a performance appraisal system for all staff members.					Dean/FCT HoDs/FCT	N/A
							CPD training for staff					Dean/FCT HoDs/FCT	2,000
							Develop recreation facilities for staff					Dean/FCT HoDs/FCT	500
							Obtain new carder position for the B.Sc. Hons Computer Science Degree programme and obtain additional carder positions for the BICT and BET degree programmes Lecturers (Probationary/Senior) and Assistant Librarian					Dean/FCT HoDs/FCT	N/A
							Obtain new carder position for non-academic staff, Technical Officer, Management Assistant, Lab Attendant, Works Aid,					Dean, AR/FCT HoDs/FCT	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Welder, Fitter, Mechanist , Library Information Assistant						
							Obtain new carder position for academic support staff, Assistant Network Manager, Systems Engineer, Programmer, Systems Analyst cum programmer					Dean/FCT HoDs/FCT	N/A
		2.3.4 Number of programmes providing support for administrative and non-academic staff	04	06	08	2.2.8 Establish support/training programmes for administrative officers and other related staff	Training programmes for administrative/non-academic staff members to develop their skills					Dean, AR/FCT HoDs/FCT	2,000
2.2	2.1.4 To create learning opportunities and to increase support for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programmes providing support for academic staff	04	06	33	2.2.7 Establish support/training programmes for academic staff 2.2.9 Increase opportunities for professional development of staff	Strength the e-learning (NELRC) project by training staff in Instructional Design, Content Development, Cyber security, Data Science, Language engineering, HCI, Computer Gaming, Virtual Reality					Dean/FCT NELRC/Director	10,000
							Furniture and equipment for the staff NELRC staff					Dean/FCT NELRC/Director	2,000
							Training programmes for staff members in student centered learning and teaching pedagogy					Dean/FCT HoDs/FCT	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Short term training programs for academic staff members					Dean/FCT HoDs/FCT ADB/DPD	8,840
							Long term training programmes for academic staff members (Ph.D)					Dean/FCT HoDs/FCT ADB/DPD	36,600
							Obtain services from visiting professors to train the staff and enhance the degree programmes					Dean/FCT HoDs/FCT ADB/DPD	330,24

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.6 Number of collaborative research links	0	02	06	3.2.1 Develop the Universities research profile to be national and international importance	Establishment of the Research Centre for Nano Technology, Data Science, Language Engineering, Cyber Security, Artificial Intelligence, Geo Informatics, Computational Mathematics (These centres will contribute to the e-Learning Centre(NELRC))					Dean/FCT HoDs/FCT	2,000
		3.3.2 Number of articles published in journals (indexed, Refereed)	02	08	20								
	3.1.2 Increase publications in local and international refereed/indexed journals	3.3.5 Number of conference papers	10	20	30	3.2.2 Support academic staff who apply for, and obtain research grants from national and international funding agencies	Initiate Collaborate research with international Universities and train staff members.					Dean/FCT HoDs/FCT	2,000
		3.3.10 Number of Research development	0	02	05		Purchasing equipment/furniture for the research laboratories for research activities					Dean, AR/FCT HoDs/FCT	N/A
						3.2.3 Recognize and reward academic staff engaged in outstanding research	Annual Research Conference in Computing and Technology					Dean/FCT	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
	3.1.3 Increase interdisciplinary research	activity undertaken				of international standards					HoDs/FCT, coordinator		
	3.1.4 Promote public-private partnerships in research and in development and commercialization of new products.					3.2.4 Attract and retain high quality researchers and research students.	Travel grants for staff to present research findings internationally					Dean/FCT HoDs/FCT	500
						3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Support publication costs for national and international conferences, Support cost for membership for professional bodies					Dean/FCT HoDs/FCT	500
						3.2.6 Make the Universities research findings available to wider community	Establishment of four research laboratories to conduct R&D on VR, gaming and animation, data science and language engineering and purchasing furniture, equipment and software for each laboratory					Dean/FCT NELRC/Director	20,000
							Promote MPhils on E-Learning					Dean/FCT HoDs/FCT NELRC/Director	6,000
							3.2.7 Increase facilities for research activities.						
GOAL 04:TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT													
4.1	4.1.1 Increase consultancy services / community projects provided	4.3.5 Number of consultancies and testing services.	0	01	03	4.2.2 Strength University-Industry Cells to promote consultancies and testing services.	Strengthen Industry Interaction Cell to Promote Private Public Partnerships, consultancies and services to public					Dean/FCT HoDs/FCT IICfCT/Director	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
	by the university to the community 4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted	0	03	05	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Perform contract research and development/ consultancies /fee-levy training programs					Dean/FCT HoDs/FCT IICfCT/Director	1,000
							Establish an incubator facility to incubate ideas from the entrepreneurial staff members, students, and external entrepreneurs and Accelerator to commercialize the research innovations by the faculty members.					Dean/FCT HoDs/FCT IICFCT/Director	N/A
4.2	4.1.2 To increase the number of supportive services for national development	4.3.6 Number of programmes conducted	2	20	30	4.2.5 Develop a positive image of the university via university social responsibility (USR) and public relations activity. 4.2.3 Participate in national planning and national examinations	Introducing image building programmes to promote the FCT (workshops, seminars, awareness programmes open days for school children, Social network campaigns etc.)					Dean/FCT HoDs/FCT IICfCT/Director	450
	4.1.4 To increase Social Responsibility Activities	4.3.10 Number of image building activities	0	01	05		Activities to promote student innovations (Innovation competitions, Technology exhibitions, etc.)					Dean/FCT HoDs/FCT IICfCT/Director	N/A
	4.1.5 To improve the image of the University.						Activities to promote IEEE Student Chapter					Dean/FCT HoDs/FCT, coordinator	500
							Conduct workshops/ seminars on invitation by Schools/Industry/ community					Dean/FCT HoDs/FCT IICfCT/Director	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Resources persons in teacher training programmes					All staff members	N/A
							Support the University and National education by providing online materials for blended learning					Dean/FCT HoDs/FCT NELRC/Director	1,000
							Provide blended learning/e-learning training to school teachers in Sri Lanka and promote to design, develop and deliver digital contents					Dean/FCT HoDs/FCT NELRC/Director	500
							Establish a Computer lab with the required furniture equipment and software at NELRC					Dean/FCT HoDs/FCT NELRC/Director	10,000
							Developing interactive multimedia based e-learning material to offer NVQ level 2-5 [E-citizen] Recruit new staff for graphic design, animation and programming					Dean/FCT HoDs/FCT NELRC/Director	3,000
							Payment for staff at the NELRC					Dean/FCT HoDs/FCT NELRC/Director	4,500
							Introducing e-learning as a course unit for various degree programs					Dean/FCT HoDs/FCT NELRC/Director	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Introduction of certificate courses and diplomas on instructional designing, game and animation, Audio/video editing, Graphics designing					Dean/FCT HoDs/FCT NELRC/Director	N/A
4.3	4.1.7 To enhance social and intercultural harmony	4.3.5 Number of public lectures delivered	0	01	03	4.2.7 Promote cohesion among different ethics and religious communities within the university.	Support activities that strengthen communication between ethnic groups					Dean/FCT HoDs/FCT	500

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance 5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 No. of Computer based programs developed	0	02	04	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees 5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the University	Improve the infrastructure of the faculty and develop MIS for the FCT					Dean AR /FCT	1,000
		5.3.1 Staff satisfaction with infrastructure development	64.44%	66%	71%								
5.2	5.1.3 To develop Financial	5.3.5 Percentage of	40%	60%	80%	5.2.4 Streamline the process of budgeting	Monitoring and Controlling all Financial activities of the Faculty					Dean AR /FCT	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
	Administration System which is timely, responsive and accurate, while assuring integrity and promoting accountability in order to optimize utilization of resources	Utilization of budgetary allocations.				5.2.6 Streamline the process of administration of fee-levying courses offered by the University 5.2.7 Maximize utilization of funds received to the University	Monitoring and Controlling all Academic activities of the Faculty					Dean /FCT HoDs/FCT	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: FACULTY OF GRADUATE STUDIES (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To provide students with high quality educational programs	1.3.4 Number of PhD, DBA, Mphil, Masters programs offered through FGS	93	98	105	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of Master of Health Service Management Degree program					VC, Dean/FGS Chair/BOS	1,000
							Introduction of Master of Health Economics Degree program					VC, Dean/FGS Chair/BOS	1,000
							Introduction of Master of Health Statistics Degree program					VC, Dean/FGS Chair/BOS	1,000

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.1 To Develop and implement a plan for Human Resouce in the University	2.3.3 Number of programs providing support for the academic staff	01	01	05	2.2.9 Increase opportunities for professional/ academic development of staff	Conduct Post Graduate coordinators/Heads Training in association with Staff Development Unit					Dean/FGS SAR/FGS DB/FGS	500
							Supervisor's/Examiner's training					Dean/FGS SAR/FGS DB/FGS	500
		2.3.4 Number of programs providing support for the administrative and non-academic staff	0	03	08	2.2.8 Establish support / training programs for administrative officers and other related staff	Staff development training / workshops					Dean/FGS SAR/FGS DB/FGS	500

GOAL 03: TO CREATE A MULTIDISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.3 Increase Interdisciplinary Research	3.3.7 Number of Research Conferences /	14	13	13	3.2.1 Develop the Universities Research Profile to be of	Conducting International Postgraduate Research Conference					Dean/FGS SAR/FGS DB/FGS	3,000
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		Symposia funded by the Research Council				National and International Importance							
3.2	3.1.2 Increase publications in local and international refereed / indexed academic journals	3.3.5 Number of conference papers (Local or Foreign) a. Abstract b. Full papers	-	-	-	3.2.4 Attract and retain high quality researchers and research student	Printing of the FGS Journal					Dean/FGS SAR/FGS DB/FGS	300
							Printing of the IPRC Abstract Volume					Dean/FGS SAR/FGS DB/FGS	300
							Conducting skill development programme for MPhil/PhD students					Dean/FGS SAR/FGS DB/FGS	1,250

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	-	100%	100%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Installing pantry cupboard and wash basin in the lunch room					SAR/FGS Works Engineer & AR/ General Administration	1,000
							Renovation of the Record room					Dean/FGS SAR/FGS DB/FGS	800
							Renovation of the Bursar's Office					Dean/FGS SAR/FGS DB/FGS	500
							Fixing of new curtains					Dean/FGS SAR/FGS DB/FGS	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Purchasing of 02 laptops					Dean/FGS SAR/FGS DB/FGS	300
							Purchasing of 01 Refrigerator					Dean/FGS SAR/FGS DB/FGS	100
							Purchasing of 02 BTU 48000 AC machine					Dean/FGS SAR/FGS DB/FGS	200
							Purchasing of 01 identity card printing machine					Dean/FGS SAR/FGS DB/FGS	400
							Purchasing of 01 scanner					Dean/FGS SAR/FGS DB/FGS	100
							Purchasing of 03 Duplex network printer					Dean/FGS SAR/FGS DB/FGS	300
							Purchasing of 05 pen drives					Dean/FGS SAR/FGS DB/FGS	50
							Purchasing of 02 external hard disk					Dean/FGS SAR/FGS DB/FGS	60
							Purchasing of 09 cupboard (Large)					Dean/FGS SAR/FGS DB/FGS	320

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Purchasing of 01 cupboards(Medium)					Dean/FGS SAR/FGS DB/FGS	20
							Purchasing of 01 Executive table					Dean/FGS SAR/FGS DB/FGS	75
							Purchasing of 01 Executive chair					Dean/FGS SAR/FGS DB/FGS	30
							Purchasing of 01 clerical table					Dean/FGS SAR/FGS DB/FGS	10
							Purchasing of 01 clerical chair					Dean/FGS SAR/FGS DB/FGS	8
							Purchasing of 03 visitors chairs					Dean/FGS SAR/FGS DB/FGS	75
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.4 Staff satisfaction with the ICT based working environment	77.83%	85%	100%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Purchasing of 08 computers					Dean/FGS SAR/FGS DB/FGS	800
							Purchasing of 02 laptops					Dean/FGS SAR/FGS DB/FGS	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: FACULTY OF HUMANITIES (ACTION PLAN-2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree- Internal	82.54 %	83%	87%	1.2.1 Introduce innovative and attractive study programs 1.2.2 Revise the existing curricula to meet national and international needs 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	B.A.in Translation Studies (Tamil Medium)					Dean/HOD- Linguistics	1,000
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	-	-	-		Introduce BA Honors degree in Computer Graphic Design					Dean/Head, Department of Fine Arts	1,000
							Introducing a Diploma in Painting and Life Drawing					Dean/Head, Department of Fine Arts	100
							Introducing a Diploma in Oriental Music- Vocal/ Instrumental					Dean/Head, Department of Fine Arts	100
							Revise the BA/ BA Honors Degree Program in Performing Arts following the Guidelines of SLQF					Dean/Head, Department of Fine Arts	150
							Revise the BA/ BA Honors Degree Program in Visual Arts & Design following the Guidelines of SLQF					Dean/Head, Department of Fine Arts	-
		1.3.3 Average time to release examination results	-	-	-		Include “English for Fine Arts” to the revised and introduced curricula with the consultation of the DELT					Dean/Head, Department of Fine Arts	-
		1.3.4 Number of PhD, DBA, MPhil programs offered	-	-	-		Introducing a Diploma in Western Music- Piano Recital					Dean/Head, Department of Fine Arts	100
							Diploma in Sinhala as a second language					Dean/HOD- Linguistics	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		through FGS					Higher Diploma in Tamil Language					Dean/HOD- Linguistics	1,000
							Post Graduate (M.A.) course in Translation studies					Dean/FGS	1,000
							Introduce an on-line teaching system for all the subjects in WCC and CC					HOD- WCC/Dean	1,00,000
							Academic retreats for students					HOD- English	200,000
							Casual staff retreats to engage in tasks including syllabi revisions					HOD- English	100,000
							Introduction of a reading week for the students to catch-up with their reading					HOD- English	-
							Introduction of an MA programme in 2019					HOD- English	200,000
							Obtaining at least two dedicated lecture rooms for the Department of English					HOD- English	3,000,000
							Establishing a multi-purpose student activity centre					HOD- English	4,000,000
							Revising the BA Honors Degree Program in Drama and Theatre/ Image Arts/ Film and Television following the Guidelines of SLQF					Unit Head, Drama & Theatre and Image Arts Unit	1500
							Revising two year Master degree (Research) programme in Drama & Theatre					FGS, DEAN, Unit Head, Drama & Theatre and Image Arts Unit	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Introduce LMS system to increase students' self-learning capacities.					HOD- English	200,000
							Office rooms for the members of staff					HOD- English	2,000,000
							A Dedicated washroom for the members of staff						500,000
							Syllabus revision					Head-Pali /Dean	N/A
							Revision of the BA and BA Honours degree programs (all six languages)					Head - Modern Languages	200
							Introducing a new BA Honors Degree in Japanese Language Studies (separate intake from UGC)					Head - Modern Languages	N/A
							Introducing BA in Japanese Language and Culture					Head - Modern Languages	N/A
							Introducing Foreign Languages for Hospitality Trade as a new course unit					Head - Modern Languages	N/A
							Introducing BA in Spanish Language					Head – Modern Languages	N/A
							Conduct 02 Workshops for BA Honours degree final year students on Research Methodology					Head – Modern Languages	10
							MA degree programme in Sanskrit.					Head – Sanskrit	1,000
							BA honours degree programme in Sanskrit					Head – Sanskrit	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							BA honours degree programme in Hinduism					Head – Sanskrit	600
							BA honours degree programme in Sanskrit Buddhism					Head – Sanskrit	500
							BA degree in Yoga Philosophy					Head – Sanskrit	1,000
							BA degree in Astrology					Head – Sanskrit	1,000
							Diploma in Sanskrit (external)					Head – Sanskrit	800
							Certificate in Astrology (external)					Head – Sanskrit	1,000
							Diploma in Astrology (external)					Head – Sanskrit	600
		1.3.10 Proportion of students who participate in aesthetic activities	20%	25%	45%	1.2.4 Provide more opportunities for the development of students' soft skills	Conducting official student satisfactory surveys					HOD- English	25,000
		1.3.8 Proportion of students in work/or further study 6 months after graduating	79.4%	80%	84%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Creating videos of student testimonies for the departmental website					HOD- English	70,000
							Introducing a MA Degree programme in Image Arts					Dean, Unit Head, Drama & Theatre and Image Arts Unit	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Revising the BA Honors Degree Program in Drama and Theatre/ Image Arts/ Film and Television following the Guidelines of SLQF					Unit Head, Drama & Theatre and Image Arts Unit	1,500
							Introducing a Higher Diploma Course in Photography					Unit Head, Drama & Theatre and Image Arts Unit	300
							Revising the subjects/ curriculum offered to the General Degree Program in Image Arts/ Drama and Theatre					Unit Head, Drama & Theatre and Image Arts Unit	500
							Organizing two Drama Festivals: Amateur and Professional					Unit Head, Drama & Theatre and Image Arts Unit	1,600
							Upgrading the practical component of B.A. Special Degree programme in Film and Television					Dean, Unit Head, Drama & Theatre and Image Arts Unit	20,000
							Revising two year Master degree (Research) programme in Drama & Theatre					FGS, DEAN, Unit Head, Drama & Theatre and Image Arts Unit	2,000
							Students Publication:					Unit Head, Drama & Theatre and Image Arts Unit	3,700
							Upgrading syllabus for Diploma Courses: Photography/Film and Television/Drama and Theatre					Unit Head, Drama & Theatre and Image Arts Unit	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Introducing two Diploma courses: Drama & Theatre, Creative Writing					Unit Head, Drama & Theatre and Image Arts Unit	1,000
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.8 Proportion of students in work/or further study 6 months after graduating	79.4%	80%	84%	1.2.2 Revise the existing curricula to meet national and international needs 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Diploma in Sanskrit Buddhism					Head – Sanskrit	800
							Introduce a new undergraduate Diploma Course -Buddhist Studies					Head-Pali /Dean	N/A
							Provide more scholarships for both foreign and local students					Head-Pali /Dean	-
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.6 Number of Employability enhancement programs conducted by Career Guidance Unit	-	-	-	1.2.4 Provide more opportunities for the development of students' soft skills	Workshop on research methods (for final year students).					CGU	100
							Publish translated short stories by translation circle.					CGU	150
							Annual Publication of research articles done by B.A.Special final year students					CGU	150
							Students research symposium.					CGU	200
							Introduce internships between industry experts on the subject					Director Career Guidance Unit	-
		1.3.1 Percentage of students who complete the	82.54%	83%	87%		Establishing a money generating project for students to run within the university, to provide them with first-hand experience in					HOD- English	5,000, 000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		Degree-Internal					management, before entering the job market						
		1.3.8.Proportion of students in work/or further study 6 months after graduating	79.4%	80%	84%		Internship programme for undergraduate students					HOD- English	100,000
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	82.54%	83%	87%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	BA honours degree in Vastuvidya					Head – Sanskrit	1,000
		1.3.8 Proportion of students in work/or further study 6 months after graduating	79.4%	80%	84%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Diploma in Vastuvidya (external)					Head – Sanskrit	700
		1.3.5 Doctorates Awarded:	-	-	-	1.2.9 Provide exchange/link programs with international higher	Develop MOUs with local and foreign Institutes/ Organizations/ industry professionals					Dean/Head, Department of Fine Arts	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
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		Academic Staff Ratio				educational institutions							
		1.3.6 Number of Employability enhancement programs conducted by Career Guidance Unit	-	-	-		Include industry training into the revised and updated, and newly introduced curricular of the Department					Dean/Head, Department of Fine Arts	-
							Introducing internships between industry experts on the subject: Image Arts/Drama/Film and Television					Unit Head, Drama & Theatre and Image Arts Unit	6,000
							Continuing the training programmes in order to develop skills of student: Drama and Theatre/Film and Television/Image Arts					Unit Head, Drama & Theatre and Image Arts Unit	2,000
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	82.54%	83%	87%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Provide field trips and field surveys under the specified curriculum					Dean/Head, Department of Fine Arts	200
						1.2.4 Provide more opportunities for the development of students' soft skills	Embed group activities, continuous assessments and self-studies throughout the learning process					Dean/Head, Department of Fine Arts	100
1.6	1.1.6 To Promote the health and well-being of students	1.3.4 Number of PhD, DBA, MPhil	40%	60%	85%	1.2.7 provide students with more opportunities to participate in sports,	Annual Cultural Performances with novel ideas/ themes creating a brand identity to the Department/ University					Dean/ Head, Department of Fine Arts	1,500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		programs offered through FGS				clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Conduct annual exhibition of art and sculpture					Dean/ Head, Department of Fine Arts	1,000
		1.3.7 Number of New Business Development Funds Granted	-	-	-		Organize workshops, seminars, and retreats for schools, teachers, and professionals in the field					Dean/ Head, Department of Fine Arts	500
							Conduct annual New Year festival in collaboration with Faculty and the staff					Dean/ Head, Department of Fine Arts	500
		1.3.10 Proportion of students who participate in aesthetic activities	20%	25%	45%	1.2.7 Provide students with more opportunities to participate in sports clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Pali and Buddhist studies students society					Head-Pali /Dean	N/A
1.7	1.1.8 To improve infrastructure facilities	1.3.12 Student satisfaction with regard to, -Library facilities -Welfare facilities	72.70 67.76%	74.570 69%	74.70 78%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Provide and increase multimedia facilities for class rooms					Head-Pali /Dean	1,000, 000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		-IT facilities	79%	85%	100%								
		1.3.9 Proportion of students who participate in sport activities	15%	40%	60%		Building a new hostel for foreign students					Head-Pali /Dean	-
							Students feedback and peer observations					Head-Pali /Dean	N/A
							Building a new hostel for foreign students					Head-Pali /Dean	-
							Build a four storied sculpture studio with a parlor, exhibition hall and a fully equipped workshop area for industry/ professional level performance for student majoring Visual Arts & Design as a subject. (Stage I)					Registrar/ Dean/ Head, Department of Fine Arts	5,000
							Partitioning the staff room to provide a better quality teaching environment					Registrar/ Dean/ Head, Department of Fine Arts	1,000
							Annual study tours for both local and foreign students					Head-Pali /Dean	150,000
1.8	1.1.9 To improve the university rank	1.3.8 Proportion of	79.4%	80%	84%	1.2.2 Revise the existing curricula to	Internal Conference on Sanskrit					Head – Sanskrit	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	in world university rankings	students in work/or further study 6 months after graduating				meet national and international needs	Field Trip					Head – Sanskrit	900
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GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff	50%	55%	75%	2.2.1 Assess current and future recruitment needs for each Department	Propose new recruitment criteria for subjects: Visual Arts & Design and Performing Arts (Music and Dancing) based on the subject expertise					Dean/ Head, Department of Fine Arts	-
		2.3.4 Number of programs providing support for the administrative and non-academic staff	-	03	04	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Obtain the peer evaluation form and implement the suggestions among all members of the academic staff.					Dean/ Head, Department of Fine Arts	100
		2.3.3 Number of programs providing support for the academic staff	07	07	09	2.2.7 Establish support/training programs for probationary academic staff	Provide opportunities to participate in staff development programs and other internal and external training programs					Dean/ Head, Department of Fine Arts	

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		2.3.3 Number of programs providing support for the academic staff	10%	50%	100%	2.2.7 Establish support/training programs for probationary academic staff	Increasing the number of staff: Probationary/Grade I,II					Unit Head, Drama & Theatre and Image Arts Unit	-
		2.3.3 Number of programs providing support for the academic staff	07	07	09	2.2.9 Increase opportunities for professional/academic development of staff	Senior Visiting Fellow Programme					Head- Sanskrit	600
		2.3.9 Academic Staff to student ratio	1:19	2:19	4:19	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Recruitment of probationary lectures based on the departmental needs					Head-Pali/Dean	N/A
							Introduce training programme for academic staff.					Director Staff Development Center	1,000
						2.2.1 Assess current and future recruitment needs for each department	Create/ Request for a new criteria of recruitment of lecturers based on subjects offered in each Degree program.					Dean	-
							Increasing the number of staff: Demonstrator or Accompanist, Probationary, Grade I and II carders.					Dean	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.2 Average appraisal marks of the administrative officers	0%	50%	70%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Five story Building					Head- Sanskrit	9,000
		2.3.9 Academic Staff to student ratio	1:19	2:19	4:19	2.2.1 Assess current and future recruitment needs for each department	Introduce new cadre positions for WCC and CC					Dean	1,00,000
		2.3.6. Number and Percentage of PhD holders	50.51%	51%	55%	2.2.4 Identify proper mechanisms to enhance job rotation, job enlargement and job enrichment of employees within the university	Recruitment of more staff members with knowledge, skills and training in the contemporary diversified fields of English					HOD- ENGLISH	1,000,000
							Increase the number of staff with postgraduate qualifications					HOD- ENGLISH	200,000
2.3	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.3 Number of programs providing support for the academic staff	07	07	09	2.2.1 Assess current and future recruitment needs for each department	Providing opportunities to academic members for foreign training					Head-Pali /Dean	700,000
							Expansion of the departmental space					Head-Pali /Dean	1,000,000
						2.2.7 Establish support/training programs for probationary academic staff	Providing computer facilities for academic members					Head-Pali /Dean	500,000
							Arrangement of workshops and other training programs					Head-Pali /Dean	500,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		2.3.8. Number of faculty carrying out national or international roles/tasks	49	50	53	2.2.9 Increase opportunities for professional/academic development of staff	Conduct 02 Professional Development Training workshops (01 per semester) for Probationary and Temporary Assistant Lecturers					Head – Modern Languages	20
							Conduct 02 Workshops (01 per semester) on E learning for all academic staff members of the department					Head – Modern Languages	20
							Short training courses for the staff on chosen research/subject fields in in foreign universities of high standing to upgrade knowledge					HOD- ENGLISH	1,000, 000
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING													
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of research grants awarded by academic staff.	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance	Encourage young and Senior academic staff members to present their knowledge in Nationally and Internationally recognized forums/ Conferences/ Symposia					Director/ Research Council/ Dean/ Head, Department of Fine Arts	300
		3.3.2 Number of articles published in journals from the research grant supported by the Research Council.	10%	30%	60%	3.2.2 Increase publications in local and international refereed/indexed academic journals	Publish Annual Journal of "Sarasi" with new research findings of the students and staff					Director/ Research Council/ Dean/ Head, Department of Fine Arts	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		3.3.7 Number of Research Conferences / Symposia funded by the Research Council	20%	40%	75%	Number of Research Conferences / Symposia funded by the Research Council	Organize Annual research Symposium in the Department					Director/ Research Council/ Dean/ Head, Department of Fine Arts	200
		3.3.7 Number of Research Conferences / Symposia funded by the Research Council	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance.	International research symposium on general linguistics and language.					Chairman/ Research Council	800
		3.3.2 Number of articles published in journals from the research grant supported by the Research Council.	-	-	-	3.2.4 Attract and retain high quality researchers and research students.	Publish commemorative volumes.					Chairman/ Research Council	200
		3.3.10 Number of Research development	-	-	-		Encourage student participation in national and international conferences.					Chairman/Research Council & Director of FRCs	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		activities undertaken by faculty											
3.2	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.12 Number of books published by university staff	-	-	-	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Publish “Sarada” refereed journal					Head-Pali /Dean	150,000
		3.3.11 Number of Research articles publications with at least one international co-author	-	-	-		Publish “Prabhakari” Journal					Head-Pali /Dean	300,000
		3.3.2 Number of articles published in journals from the research grant supported by the Research Council.	-	-	-	3.2.4 Attract and retain high quality researchers and research students	Annual research symposium					Head – Modern Languages	100
							Annual publication of the <i>Vides BasaaSahityaSangrahaya</i>					Chairman/Research Council	2,000
							Enhancing research and publications						

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		3.3.6 Number of collaborative researches	15%	40%	60%	Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Establish a Center for Studies in Buddhist Art and Heritage					Director/ Research Council/ Dean/ Head, Department of Fine Arts	500
							Encourage students' participation in national and international academic conferences in the field					Unit Head, Drama & Theatre and Image Arts Unit	2,000
							Publish academic journals in relevant subjects					Unit Head, Drama & Theatre and Image Arts Unit	2,000
3.3	3.1.3 Increase interdisciplinary research	3.3.6 Number of collaborative researches	-	-	-	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Departmental Magazine for Visual Arts and Design					Chairman/Research Council	500
							Staff attending international and local conferences, workshops , symposia					Chairman/Research Council	1,500
							Establishment of separate libraries for WCC and CC					Chairman /Research Council	1,00,00 0.00
							Encourage Lecturers for international academic programme in the relevant field					Unit Head, Drama & Theatre and Image Arts Unit	2,000
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS													
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.5 Number of consultancies and testing services	-	-	-	4.2.3 Strengthen University-Industry cells to promote consultancies and testing services	Provide Consultancy service to the Ministry of Education, National Institute of Education in implementing policies on Secondary education, and revising and updating the school curricular					Head, Department of Fine Arts	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		4.3.3 Number of consultancies and testing services	-	-	-	4.2.1 Establish innovation centre and business incubation centre	Establish a Translation Bureau					R & P	1,000
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	-	-	-	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Provide supportive services to government and non-governmental (non-Profit) organizations to enhance their expectations and build a national network in such services					Head, Department of Fine Arts	-
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	-	-	-								
		4.3.7 Number of public lectures delivered	51	53	58								
		4.3.3 Number of consultancies and testing services	-	-	-	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services	Organizing seminars for A/L students					Head-Pali/Dean	N/A
							Provision of resources persons for the Department of Examination, National Institute of Education,					Head-Pali /Dean	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Ministry of Education and other ministries and institutions						
							Conduct training programs and workshops for Buddhist civilization teachers in Sri Lanka					Head-Pali /Dean	500,000
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	-	-	-	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Teacher training workshops for OL and AL teachers (all six languages- 02 workshops per year)					Head – Modern Languages	600
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industrv	-	-	-		Annual cultural exhibition and evening					Head – Modern Languages	1,000
							Introducing Postgraduate Diploma in Japanese (fee levying)					Head – Modern Languages	N/A
							Organise an annual literary festival					HOD- ENGLISH	300,000
							Training workshops for teachers of English literature					HOD- ENGLISH	75,000
							Get together for the Dept alumni					HOD- ENGLISH	1,000, 000
							Annual seminars for students of AL and/or OL literature					HOD- ENGLISH	50,000
							Provide opportunities for presentations locally and					HOD- WCC/Dean	200,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							internationally for WCC and CC academic staff						
							Short time workshops on Film, Photography and Theatre for School teachers and Students					Unit Head, Drama & Theatre and Image Arts Unit	2,000
							Annual Drama Workshop for School Students and Teachers					Unit Head, Drama & Theatre and Image Arts Unit	500
							Conducting exhibitions or Festivals of Photography/Cinema/Television/ by the Students of Image Arts and Film and Television					Unit Head, Drama & Theatre and Image Arts Unit	5,000
4.4	4.1.4 To increase Social Responsibility Activities	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	51	53	58	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities	Conducting exhibitions of Paintings and Sculpture.					Director/ Media Unit	500
		4.3.8 Number of articles/other publications and media programs	-	-	-	4.2.5 Develop a positive image about the university via university social responsibility (USR)	Provide short term retreats to the people living in Elders' homes, orphanages, and to provide therapy through music to hospitals and other organizations					Head, Department of Fine Arts	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		coordinated				and public relation activities							
4.5	4.1.6 To increase awareness of the study programs offered by the university	4.3.8 Number of articles/other publications and media programs coordinated	-	-	-	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities	Conduct subject related study workshops for O/L and A/L students on regional basis.					Head, Department of Fine Arts	200
		4.3.3 Number of support programs proposed to promote Innovation.	-	-	-	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Provide design and application programs through “Art for Humanity,” a donor funded project undertaken by the Final Year students of Visual Arts & Design					Head, Department of Fine Arts	5,000
4.6	4.1.7 To enhance the social and intercultural harmony	4.3.12 Number of posts on social media regarding to CSR activities	40%	60%	90%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Annual Inter- Department Cultural Show (University wide)					Dean/ Head, Department of Fine Arts	1,000
							Inter-University Cultural exchange/educational programs					Dean/ Head, Department of Fine Arts	1,000
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.6 Number of programmes conducted in collaboration with	-	-	-	4.2.5 Develop a positive image about the university via university social responsibility (USR)	Promote student activities under the in collaboration with foreign and local industry specialists.					Director/ Career Guidance Unit	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		professional bodies and industry				and public relation activities							
		4.3.10 Number of image building activities	-	-	-	4.2.9 Enhance cultural, religious, recreational activities in the university	Conduct Cultural Exchange Programs among Higher Education Institutes					Director/ Media Unit	800
4.8	4.1.8 To enhance the concept of Green University	4.3.16 Green Metric Ratio	259	254	249	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Introduce a tree planting project for K 10 building.(Senaka Bandaranayake Hall)					Director Center for Sustainability Solution	100

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	50.41%	52%	57%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Improve existing space in the departments of WCC and CC for teaching and research					Registrar	2,00,000
							Enhance the learning facilities and environments (for Image Arts, Drama and Theatre, Film and Television students and researches)					Registrar	7,000
							Improve the infra-structure facility for Visual Arts & Design and Performing Arts to enhance the quality of teaching and learning					Registrar/Dean/ Head, Department of Fine Arts	
							Establish a new Building for Film and Television/ Drama and Theatre/ Image Arts					Registrar	150,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Upgrading research Library (Audio Video and Printed media)					Registrar	10,000
							Upgrading Film and Television Studio with Equipment					Registrar	80,000
							Establishing four class rooms with audio - visual equipment					Registrar	6,000
							Office Space with furniture for new Academic staff					Registrar	4,000
							Office facilities with equipment for staff members					Registrar	5,000
							Enhance the learning facilities and environments (for Image Arts, Drama and Theatre, Film and Television students and researches)					Registrar	7,000
							Establish a new Building for Film and Television/ Drama and Theatre/ Image Arts					Registrar	150,000
							Upgrading research Library (Audio Video and Printed media)					Registrar	10,000
							Upgrading Film and Television Studio with Equipment					Registrar	80,000
							Establishing four class rooms with audio - visual equipment					Registrar	6,000
							Office Space with furniture for new Academic staff					Registrar	4,000
							Office facilities with equipment for staff members					Registrar	5,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.4 Staff satisfaction with the ICT based working environment	62.35%	69%	84%	5.3.4 Staff satisfaction with the ICT based working environment	Enhance E-learning resources with international collaboration					Director/ICT Centre	5,000
							Upgrading LMS system to increase students' self- learning capacities.					Director/ICT Centre	400
							Enhance E-learning resources with international collaboration					Director/ICT Centre	5,000
							Upgrading LMS system to increase students' self- learning capacities.					Director/ICT Centre	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: FACULTY OF MEDICINE (ACTION PLAN - 2019)													
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT													
1.1	1.1.1 To provide students with high quality education programs	1.3.1 Percentage of students who complete the degree within the prescribed period of time - internal	88.1%	89%	91%	1.2.2 Revise the existing curricula to meet national and international needs	Review and revise MBBS curriculum					Dean/Medicine	-
		1.3.12 Student satisfaction regarding; -Library Facilities -IT facilities	92%	92.5%	94%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential 1.2.5 Provide students with opportunities to obtain practical skills in the industry 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of the teaching learning environment	Procure new textbooks and reference texts for library					SAL/Medicine	2,500
							Develop new AV learning materials					Head/DME	1,000
							Improve clinical skills laboratory					Head/ DME	1,000
							Procure lab equipment and teaching materials for BSc SHS students					SAB / Medicine	500
							Develop on line learning modules for selected components in public health					Head / Public health	100
							Establish a public health laboratory for environmental and occupational health					Head / Public health	500
							To develop an obstetric emergency simulation unit					Head Gyn / obs	10,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

						1.2.2 Revise the existing curricula to meet national and international needs 1.2.1 Introduce and conduct innovative quality and attractive study programs.							
1.2	1.1.3 To increase the employability of graduates from the University	1.3.8 Proportion of students in work/or further study 6 months after graduation	100%	100%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Implement competency-based assessments BSc SHS degree programme Clinical Practicum course units					Head DDS and Medicine	100
						1.2.5 Provide students with opportunities to obtain practical skills in the industry	Support the BSc SHS programme by providing clinical training					Head Medicine	-
1.3	1.1.2 To enhance accessibility of the University to a diverse student populations	1.3.2 Percentage of students who complete the degree within the prescribed period external	-	-	-	1.2.1 Introduce and conduct innovative quality and attractive study programs. 1.2.3 Encourage in order to enable students and graduates to realize their full potential	Develop a new study programme leading to MSc in Clinical Chemistry					Head/ Biochemistry	-
							Commence extension courses in the field of Forensic Medicine					Head / Forensic	-
							Support BSc PT EDP					Head / DME	2,000
							Launch BSc MLT EDP					Dean /Medicine	-
							Develop Higher Diploma in Mental Health Nursing					Head/Psychiatry	-
							Develop Certificate in Health Professions Education					Head/DME	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

1.4	1.1.9. To improve the University rank in world university rankings	1.3.9 World rank (in Webometrics)	2,753	2710	2510	-	Maintain up-to-date, accurate web site for the Medical Faculty					Webmaster / FoM	-
1.5	1.1.8 To improve infrastructure facilities	1.3.12 Student satisfaction regarding welfare facilities	69.06%	71%	80%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of the teaching learning environment	Extend telephone and Wi-Fi network in medical faculty to hostels					Head / Comp Centre	5,000
							Install elevator in A22 Library building and 2 other public buildings					Dean / Medicine	5,000
							Maintain existing facilities in good repair					SAR/Medicine	11,000
							Improve existing facilities					SAR / Medicine	11,00
							Construct new 4-storey multi-purpose building					Project Manager	150,000

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and non-academic staff	2.3.7 Number and percentage of Professors	36/128 & 28.1%	36/128 & 28.5%	39/128 & 30.5%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Implement a performance appraisal system for all academic staff members					Heads of department and Dean	-
		2.3.3 Number of programmes providing support for academic staff.	14	19	23	2.2.9 Increase opportunities for professional/academic development of staff	Conduct CME programmes for academic staff members					Head / Medical education	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
2.2	2.1.3 To create a safe and healthy work environment for all employees of the University	2.3.4 Number of programmes providing support for the administrative and non-academic staff	03	05	07	2.2.8 Establish support/ training programs for administrative officers and other related staff	Obtain accreditation of Biochemistry laboratory for diagnostic purposes					Head / Biochemistry	-
2.3	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programmes providing support for the academic staff. lecturers.	14	19	23	2.2.7 Establish support / training programs for probationary academic staff	Support all academic staff in obtaining PG qualifications necessary for confirmation and promotion					Dean	-
GOAL 03: TO CREATE A MULTIDISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING													
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocated at least 10% form the Universities	3.3.1 Number of research grants awarded to academic staff	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance	Facilitate university research grants for academic staff					Dean / Medicine	2,000
		3.3.3 Number of staff having Google scholar	-	-	-	3.2.1 Develop the university's research profile to be of national and	Support academic staff in obtaining research grants from external funding agencies					Dean / Medicine	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	capital budget as research grants 3.1.2.Increase publications in local and international refereed/indexed academic journals	index above 5 and above 10.				international importance							
		3.3.1 Number of research grants awarded to staff	-	-	-								
		3.3.8 Research productivity	-	-	-	3.2.7 Increase facilities for research activities	Strengthen Centre for Health Informatics, Biostatistics and Epidemiology					Head / Computer Centre	-
		3.3.9 Research income	-	-	-	3.2.7 Attract and retain high quality researchers and research students	Establish Natural Products Laboratory					Head / Biochemistry	-
		3.3.8 Research productivity	-	-	-	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Strengthen activities of Research Support Centre					Director / RSC	1,500
		3.3.6 Number of collaborative research	-	-	-	3.2.7 Attract and retain high quality researchers and research students	Support research activities of MMU					Head/MMU	1,000
		3.3.1 Number of research grants awarded	-	-	-		Upgrade research and diagnostic facilities in Dept of Parasitology					Head / Parasitology	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		to academic staff											
		3.3.8 Research productivity	-	-	-	3.2.7 Attract and retain high quality researchers and research students	Establish a reproductive research and training unit					Head / Gyn and obs	1,000
3.2	3.1.2 Increase publications in local and international refereed/ indexed academic journals	3.3.5 Number of conference papers (local of foreign)	-	-	-	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard	Travel grants for staff to present research findings internationally					Dean / Medicine	1,500
3.3	3.1.4 Promote public-private partnerships in research and in development and commercialization of new products	3.3.8 Number of collaborative research links	-	-	-	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Support Clinical Trials Unit					Dean / Medicine	-
							Upgrade and strengthen research capacity of the department of Medicine to include the Thalassaemia unit, Stroke unit, Liver transplant unit and Endoscopy services					HOD / Medicine	-
							3.2.1 Develop the university's research profile to be of national and international importance	Establish public-private partnership in conducting health system research					Head / Public Health

GOAL 04 :TO IMPROVE TE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT

4.1	4.1.1 To increase the number of consultancy	4.3.4 Number of programs conducted in	44	50	70	4.2.4 Build strategic partnerships with professional bodies	Build and establish Centre for Children with Developmental Disabilities					Dean / Medicine	150,000
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	services/projects provided by the university to community	collaboration with professional bodies and industry.				and social organizations in the country							
		4.3.7 Number of public lectures delivered	-	-	-								
4.2	4.1.4 To increase social responsibility activities	4.3.10 Number of image building activities	-	-	-	4.2.5 Promote a positive image of the university via USR and public relation activity	Support annual health camp conducted by medical students					Dean / Medicine	500
4.3	4.1.1 To increase the number of consultancy services / projects provided by the University to the community	4.3.3 Number of consultancies and testing services	-	-	-	4.2.2 Strengthen University - Industry cells to promote consultancies and testing services	Establish molecular pathology diagnostics laboratory					Head/ Pathology	10,000
							Strengthen services provided to public through CTU, Pain clinic, Liver transplant clinic and RHS clinic, Stroke unit, Thalassemia unit and endoscopy services					Head / Pharmacology. Medicine and surgery	100
							Strengthen the diagnostic services and other services provided through the MMU and the center for control of vector borne disease.					Head MMU	5,000
							Upgrade Clinical Genetics service					Head / Physiology	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
4.4	4.1.7 To enhance the social and intercultural harmony	4.3.10 Number of image building activities	-	-	-	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Support activities that promote communication between ethnic groups					Dean / Medicine	500
		4.3.8 number of articles and other publications and media programmes coordinated	-	-	-								
4.4	4.1.6 To increase awareness of study programs offered by the University	4.3.8 Number of articles /advertisements/ other publications and programs done	-	-	-	4.2.6 Introduce brand guidelines to the university	Conduct Open Days for school children to visit the medical faculty					Dean / Medicine	100
4.5	4.1.5 To improve the image of the University	4.3.7 Number of articles /advertisements/ other publications and programs done	-	-	-	4.2.6 Introduce a brand guideline to the university	Community oriented innovative learning opportunities for students					Head / Public health	-
		4.3.10 Number of image building activities	-	-	-		To upgrade and maintain the Pathology museum and open it to the public					Head Pathology	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

4.6	4.1.2 To increase the number of activities that support national development	4.3.10 number of image buliding activities	-	-	-	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Develop obstetric emergency simulation center					Head / Gyn and Obs	10,000
4.7	4.1.4 To increase social responsibility activities	4.3.5 Number of consultancies and testing services	-	-	-	4.2.5 Promote a positive image of th university via USR and public relation activity	To develop and upgrade haematology clinics and consultancy services to the public					Head Pathology/ Prof haematology	500

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with infrastructure development	74.25%	76%	81%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment of all employees	Training for non-academic staff in Faculty					Head /DME	-
		5.3.3 Number of computer based programmes developed	11	10	10	5.2.3 Introduce a fully computerized and MIS system for all the administrative divisions of the university	Develop SIS for MBBS degree programme					Dean / Medicine	300
							Develop SIS for BSc SHS degree programme					Dean / Medicine	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

						5.2.2 Evaluate current systems and improve them	Steps to make the Ragama MOH area declared a field of practice area for the FOM by the Ministry of Health					Head / Public health	-
5.2	5.1.2 To incorporate modern technology in administration	5.3.4 Staff satisfaction with ICT based working environment	77.8%	85%	100%	5.2.4 Streamline budgeting process	Implement online payment system					SAB / Medicine	-
						5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment of all employees	Upgrade laboratory information and reporting system					Head/Pathology	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: FACULTY OF SCIENCE (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.8 To Improve infrastructure facilities	1.3.13 World rank (in Webometrics)	2,753	2,710	2,510	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Repairing laboratory and teaching equipment (A Centrifuge, two autoclaves, Gyrotory Shaker and replacing the cartridges of the Barnstead "E-pure and B-pure" deionizers (Funds to be provided by the Research & Services Center)					HOD/ Botany, Web Master	600
		1.3.12 Student satisfaction with regard to lab facilities	75%	78%	82%		Acquisition of Fixed Assets – Laboratory equipment, furniture & office equipment					Dean/Science, HOD/ Botany	1,500
							Upgrading all the Botany undergraduate & research laboratories (fixing air conditioning) to meet international standards of safety and quality					HOD /Botany, Web Master	500
1.2	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.12 Student satisfaction with regard to IT facilities	79%	85%	100%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	All class rooms to be equipped with a multimedia projector & a laptop					HOD/Botany, Director/ICT	300
1.3	1.1.7 To enhance international opportunities for student learning	1.3.11 Number of exchange /link	01	02	03	1.2.9 Provide exchange/link programs with international higher	To recruit the expertise of an international scholar for research collaborations, knowledge sharing					HOD/Botany, Director/CIA	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		programs for students				educational institutions	and guidance of Undergraduate and Postgraduate projects (Funds from the Visiting Fellowship program)						
1.4	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to IT facilities	79%	85%	100%	1.2.4 Provide more opportunities for the development of students' soft skills	Upgrading the computer room					HOD/ Botany, Director/ICT	200
1.5	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	86%	86%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Development and review of the curriculum of the new proposed degree program and revision of the existing degree programs					Dean/Science, HOD/Botany	10
1.6	1.1.3 To increase the employability of graduates from the university	1.3.8 Proportion of students in work and/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.4 Provide more opportunities for the development of students' soft skills	Developing soft-skills of undergraduates (Funds from the Soft Skills program)					Dean/Science, HOD/Botany	400
1.7	1.1.8 To Improve infrastructure facilities	1.3.13 World rank (in Webometrics)	2,753	2,710	2,510	1.2.10 Enhance the physical infrastructure to increase capacity, quality and	Renovation of chemistry undergraduate & research laboratories to meet international standards of safety and quality					HOD/Chemistry, Web Master	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
						sustainability of teaching and learning environment							
1.8	1.1.3 To increase the employability of graduates from the university	1.3.4 Number of PhD, DBA, MPhil programs offered through FGS	01	03	05	1.2.2 Revise the existing curricula to meet national and international needs	Provide infrastructure facilities to Graduate programmes [B.Sc. (Hons) in Applied Chemistry]					HOD/Chemistry, Web Master	500
							Provide infrastructure facilities to Postgraduate programmes (i.e.; Master in Analytical Chemistry, M.Sc.in Analytical Chemistry & Postgraduate Diploma in Analytical Chemistry)					HOD/Chemistry, Dean/FGS	500
1.9	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to Lab facilities	50 %	60%	70%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrading chemistry laboratories with teaching equipments/ instruments					HOD/Chemistry	800
1.10	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	86%	86%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programmes	Introducing new undergraduate degree programmes/ specializations					Dean/Science, HOD/DIM	1,000
	1.1.3 To increase the employability of graduates from the university					1.2.2 Revise the existing curricula to meet national and international needs	Introducing and updating course modules in current/ trending technologies						1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
						1.2.3 Provide opportunities for students to get practical experience in the industry, where applicable	Acquisition of enterprise applications and simulation software and hardware						2,000
						1.2.4 Provide more opportunities for the development of students' soft skills	Developing soft-skills of undergraduates						500
1.11	1.1.1 To provide students with high quality educational programs	1.3.4 Number of PhD, DBA, MPhil programmes offered through FGS.	01	02	05	1.2.1 Introduce and conduct innovative, quality and attractive study programmes	Starting a new Master's programmes in Software Engineering, Enterprise Engineering and Business Analytics					HOD/ DIM, Dean/FGS	3,000
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	70%	75%	80%		Introducing two new diploma programmes					HOD/ DIM, Director/ CDCE	500
							Introducing a new external degree programme					HOD/ DIM, Director/ CDCE	500
1.12	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to	75%	85%	95%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability	Upgrade computer and network laboratories and IT facilities in lecture rooms					HOD/DIM, Director/ICT	2,000
							Replace furniture & equipment in labs/ class rooms/ offices						2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		-IT facilities -Lab facilities				ofteaching and learning environment	Rehabilitation/ maintenance of A4 building						2,000
		Provide more opportunities for the development of students soft skills				Conducting Soft skills development workshops					250		
						Guest lecturers from industrial and other relevant stake holders					10		
		1.3.10 Proportion of students who participate in aesthetic activities				10%	15%	35%	1.2.7 Provide students with more opportunities to participate in clubs and societies, together with opportunities for leadership and formal recognition of their extracurricular activities	Photo competition and exhibition to explore mathematics in nature			
1.13	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Conducting workshops on industry related problems					Dean/Science, HOD/ Mathematics	100
						Industrial visits for relevant subjects					50		
1.14	1.1.8 To improve infrastructure facilities	5.3.1 Staff satisfaction with regard to infrastructure	67.92%	70%	75%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and	Acquisition of office equipment					HOD/ Mathematics	700
							Renovation of staff office rooms					HOD/ Mathematics	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		1.3.12 Student satisfaction with regard to -IT facilities	79%	85%	100%	sustainability of teaching and learning environment	Upgrading the computer laboratory					HOD/ Mathematics, Director/ICT	250
1.15	1.1.7 To enhance international opportunities for student learning. 1.1.1 Provide students with high quality educational programs	13.13 World rank (in Webometrics)	2,753	2,710	2,510	1.2.9 Provide exchange/link programs with international higher educational institutions	Organize research colloquium with local and foreign research institutions					HOD/ Mathematics, Web Master	300
						1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Updating the teaching Laboratory equipment of the Dept. Of Microbiology					Dean/Science, HOD/ Microbiology	1000
						1.2.2 Revise the existing curricula to meet national and international needs	Feedback and survey from stakeholders, Revisit the existing curricula						300
1.16	1.1.3 To increase the employability of graduates from the university	Number of soft skill development programs conducted	01	02	05	1.2.4 Provide more opportunities for the development of students' soft skills	Conducting personality development programs for the students of the Dept. of Microbiology					Dean/Science, HOD/ Microbiology	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
1.17	1.1.8 To improve infrastructure facilities	1.3.12 Student satisfaction on laboratory facilities provided	40%	50%	60%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchasing, renovation						1,000
1.18	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	86%	86%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of a new Bachelor's degree programme in Computer Science and Electronics (initial intake 80 students)					Dean/Science, HOD/Statistics & Computer Science, HOD/Physics	950
							Introduction of a B.Sc. Degree in Physics & Electronics (special intake of 50 students) and recruit academics and non-academics					Dean/Science, HOD/Physics	500
							Introduction of honors degree program in Computer Science and Electronic Engineering (initial intake 80 students per year) and recruit academics and non-academics.					Dean/Science, HOD/Physics, HOD/Mathematics, HOD/Statistics & Computer Science	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
1.19	1.1.7 To enhance international opportunities for student learning	1.3.11 Number of exchange /link programs for students International: domestic students' ratio	01	02	03	1.2.9 Provide exchange/link programs with international higher educational institutions	To recruit the expertise of an international scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects					HOD/ Physics, Director/CIA	600
1.20	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	86%	86%	90%	1.2.2 Revise the existing curricula to meet national and international needs	Introducing course modules in current technologies					Dean/Science, HOD/ Statistics & Computer Science,	400
		1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of a post-graduate diploma course in Electronics					Dean/Science, HOD/Physics	100
1.21	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction	79%	85%	100%	1.2.4 Provide more opportunities for the	Enhancement of ICT facilities in the Department of Physics					HOD/Physics, Director/ICT	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		with regard to IT facilities				development of students' soft skills							
1.22	1.1.3 To increase the employability of graduates from the university	1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %		Establishment of a mechanical workshop					Dean/Science, HOD/Physics	1,000
						1.2.1 Introduce and conduct innovative, quality and attractive study programs	New B.Sc. (Special) Degree in Electronics in 2019 (intake of 10 students)						500
							New certificate course in Astronomy (special intake of 40 students)						100
1.23	1.1.6 To Promote the health and well-being of students	1.3.10 Proportion of students who participate in aesthetic activities	10%	15%	35%	1.2.7 Provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Annual activity of Inter University Open Robotic Competition and Robotic Battles					HOD/Physics, Director/ Physical Education	150
1.24	1.1.8 To Improve infrastructure facilities	1.3.1 Percentage of students who complete the degree within prescribed	86%	86%	90%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Additional infrastructure facilities for new B.Sc. (Special) Degree in Electronics					Dean/Science, HOD/Physics	1,000
	1.1.1 To provide students with high						Additional human and physical resources for new certificate course in Astronomy						50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	quality educational programs	time period - Internal				1.2.2 Revise the existing curricula to meet national and international needs	Curriculum revision in keeping with latest developments in Physics and Electronics						50
							Increase human resources & infrastructure facilities for academic activities of B.Sc. Degree in Physics & Electronics						900
1.25	1.1.1 To provide students with high quality educational programs	1.3.8 Proportion of students in work/or further study 6 months after graduating	83%	85%	87%		Align the B.Sc. in Computer Science, Computer Studies and B.A. in Computer Studies degrees with the SLQF and ACM/IEEE standards.					Dean/Science, HOD/Statistics & Computer Science	300
1.26	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to IT facilities	79%	85%	100%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrade the Computer Laboratory in the Department of Statistics & Computer Science					HOD/Statistics & Computer Science, Director/ICT	1,000
1.27	1.1.1 To provide students with high quality educational programs	1.3.4 Number of PhD, MPhil programs offered through FGS	0	01	03	1.2.1 Introduce and conduct innovative, quality and attractive study programs	MSc in Computer Science					HOD/ Statistics & Computer Science, Dean/ FGS	1,000
							M.Sc. in Statistics						1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.2 Revise the existing curricula to meet national and international needs	Update or purchase statistical and computer software to improve the quality of two honors degree programmes in Statistics and Computer Science.					Dean/Science, HOD/ Statistics & Computer Science	700
							Introduction of a new Bachelor's degree (Honors) programme in Computational Statistics and Actuarial Science (80 students, per academic year)						300
							Introduction of a new Bachelor's degree (Honors) programme in Computer Science (50 students, per academic year)						400
1.28	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organize a networking day with industry.					Dean/Science, HOD/Statistics & Computer Science	500
		Number of soft skills programs conducted	01	02	04	1.2.4 Provide more opportunities for the development of students' soft skills	Organize an industry oriented workshop series.						600
1.29	1.1.3 To increase the employability	1.3.8 Proportion of students in	88.79 %	89 %	90 %		Organize a Statistics and Computer Science Camp for second year students						800

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	of graduates from the university.	work/or further study 6 months after graduating				1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organize Statistics and Computational Modeling week for students						500
1.30	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to IT facilities	79%	85%	100%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establish Server room for the department.					HOD/ Statistics & Computer Science, Director / ICT	500
		1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %		Establishment of a study room for special degree and postgraduate students.					Dean/Science, HOD/Statistics & Computer Science	2,000
		5.3.1 Staff satisfaction with regard to infrastructure	67.92%	70%	75%		Establishment of an office space for temporary academic staff members in the Department of Statistics and Computer Science.						2,000
							Purchase laptops/desktops and laser printers for academic staff members.						1,000
1.31	1.1.9 To improve the University rank	1.3.13 World rank (in Webometrics)	2,753	2,710	2,510	1.2.9 Provide exchange/link programs with	Organize an international conference in Data Science.					HOD/Statistics & Computer Science, Web Master	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	in world university rankings					international higher educational institutions							
1.32	1.1.1 To provide students with high quality educational programs	1.3.4 Number of PhD, DBA, MPhil programs offered through FGS	01	02	04	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce a new MSc course in Environmental Conservation and Management and Postgraduate diploma in Environmental Conservation and Management					HOD/Zoology & Ent. Mgt., Dean/FGS	100
							Introduce the MSc course in Aquaculture and Fisheries Management and Postgraduate diploma in Aquaculture and Fisheries Management after revising the curriculum						100
1.33	1.1.8 To improve infrastructure facilities.	1.3.13 World rank (in Webometrics)	2,753	2,710	2,510	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishment of a research laboratory and partitioning the area of the acquired basement of newly built building next to 402					HOD/Zoology & Ent. Mgt., Web Master	400
							Acquiring of space for live animal research facility						100
							Establishment of a laboratory for soil research (400m ²)						50
							Acquisition of space for insect research (540 m ²)						50
							Upgrading and purchasing the teaching Laboratory equipment of the Department of Zoology & Environmental Management						400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Acquiring of space for live animal research facility					HOD/Zoology &Ent. Mgt.	600			
							Establishment of a laboratory for soil research (400m²)						50			
							Acquisition of space for insect research (540 m²)						50			
		1.3.1 Percentage of students who complete the degree - Internal	86%	86%	90%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Renovation of B1 206/2, B1 206/3, B1 209 and B1 208/1					Dean/Science, HOD/Zoology &Ent. Mgt.	200			
							Renovation of B1 317/1, B1 318 and B1 317/3						350			
							Renovation and tiling the entrance area of the ground floor and the stair case of aquaculture building						250			
							Renovation of the A10 103, 104/1 and 104/2 of the Aquaculture building.						300			
		1.34	1.1.4 Develop relationships with employers to help graduates achieve gainful and timely employment					1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Organizing a workshop with relevant stakeholders					Dean/Science, HOD/Zoology &Ent. Mgt	100	
									1.2.4 Provide more opportunities for the development of students' soft skills							100
									1.2.2 Revise the existing curricula to							50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
	1.1.8 To improve infrastructure facilities.					meet national and international needs							
						Provide supportive infrastructure facilities to improve the working environment for staff and students.	Renovation for Faculty Board room					Dean/ AR	600
							Upgrading the infrastructure facilities for new building					Dean/ AR	1,000
							Staff Development programme for Non- Academic Staff					Dean/ AR	200
							Infrastructure improvements enhance quality of teaching and learning					Dean/ All HODs	700
							Acquisition of fixed assets furniture of office equipment					Dean/ AR	500
							Renovation of existing washrooms					Dean/ AR	700
							Infrastructure improvements for new degree programs					Dean/ All HODs	900
1.35	1.1.1 To provide students with high quality educational programs	1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Introduction of a post-graduate diploma course in Electronics					Dean/Science, HOD/Physics	100
							Strengthen the Software engineering teaching unit					HOD/Software engineering unit/Dean/Science	3,000
GOAL 02:TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY													
2.1	2.1.4 To create learning opportunities and to increase support	2.3.4 Number of programs providing support for	01	02	05	2.2.8 Establish support/training programs for	Provide training programs for technical staff					HOD/Chemistry, Director/SDC	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	(financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	the administrative and non-academic staff				administrative officers and other related staff							
		2.3.3 Number of programmes providing support for the academic staff	03	06	10	2.2.9 Increase opportunities for professional/academic development of staff	Training programmes for academic staff on IT industry specific training programmes					HOD/DIM, Director/SDC	100
2.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.3 Number of programmes providing support for the academic staff	01	02	04	2.2.7 Establish support/training programs for probationary academic staff	Organize a workshop series on teaching methodologies					Dean/Science, HOD/Statistics & Computer Science, Director/SDC	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
2.3	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.4 Number of programmes providing support for the administrative and non-academic staff	01	03	05	2.2.1 Assess current and future recruitment needs for each department	New Cadre- Curator					HOD/Zoology & Ent. Mgt., Director/SDC	100
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING													
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.2 Number of: 1. Articles published in journals 3.3.1 Research grants secured by academic staff	09 10	12 15	15 20	3.2.7 Increase facilities for research activities	Repairing the existing Plant House and providing all the facilities necessary (Replacing the shade net of the plant house by the steel shade net).					HOD/Botany, Chairman/Research Council	400
3.2	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.5 Number of conference papers (Local or Foreign) Abstracts	12	20	30	3.2.7 Increase facilities for research activities	Renovation & Improving facilities at the existing research laboratories					HOD/ Chemistry, Chairman /Research Council	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
3.3	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.3 Number of staff having google scholar h-index	02	04	06	3.2.6 Make the university's research findings available to the wider community	Holding annual research symposium					HOD/DIM, Chairman/ Research Council	1,000
3.4	3.1.3 Increase interdisciplinary research	3.3.2 Number of indexed journals published	05	10	15	3.2.7 Increase facilities for research activities	Building up the innovation						600
3.5	3.1.4 Promote public-private partnerships in research and in development and commercialization of new products	3.3.6 Number of collaborative research	30	40	50		Facilitate collaborative research nationally and internationally in areas which are of mutual interest						1,000
3.6	3.1.1 Develop a research culture in the University by increasing the number of research projects and	3.3.6 Number of collaborative research National a) Other	02	03	05	3.2.4 Attract and retain high quality researchers and research students	Research colloquiums with national /international researchers					HOD/ Mathematics, Chairman/ Research Council	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
	allocate at least 10% from the University capital budget as research grants	Universities / Institutes in Sri Lanka b) Within University of Kelaniya				3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Organize workshops to identify industry related problems Research colloquiums collaborate with industrial experts						100
3.7	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget.	3.3.2 Number of articles published in indexed journals (Indexed and refereed) Number of books published, Number of conference papers.	03	05	07		Improving facilities at the existing research laboratory						400
		3.3.6 Number of collaborative research Within University of Kelaniya -Department Level	01	02	05		Upgrade laboratory facilities (purchasing instruments etc.)						900

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
3.8	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.5 Number of conference papers (Local or Foreign)	10	20	30	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Establish an Artificial Intelligence Research (AIR) Lab						2,000
3.9	3.1.3 Increase interdisciplinary research	3.3.6 Number of collaborative research	10	20	30	3.2.3 Recognize and promote industrial research culture	Organize an annual RACP program with the industry partnerships						800
3.10	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.4 Number of Awards funded by the Research Council a. Senete awards and Cash prize	03	05	08	3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies	Provision for research for academic staff of the Department of Zoology and Environmental Management					HOD/Zoology & Ent. Mgt., Chairman/ Research Council	100
						3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies	Provision of training for technical staff to repair and maintenance of scientific equipment and equipment of IT(hardware and software)						100
						3.2.7 Increase facilities for research activities	Providing sufficient facilities for research projects						100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT

4.1	4.1.4 To increase Social Responsibility Activities	4.3.10 Number of image building activities	02	03	06	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Establishing Community based projects with students in all faculties to explore the existing knowledge in rural areas and ethnic groups (Funds from the Image building program)					Dean/Science, HOD/ Botany, Director/ Media Unit	100
4.2	4.1.3 To increase links with professional bodies, industry, social organizations and other stakeholders	4.3.6 Number of programs conducted in collaboration with professional bodies and industry	05	07	10	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Creating image building relationships with potential stakeholders, to promote research and industry collaborations, to create internship opportunities, and to understand industry knowledge requirements of potential employers (Funds from the Image building program)					HOD/ Botany, Director/CGU	400
4.3	4.1.2 To increase the number of supportive services for national development.	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	04	05	08	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conducting supportive programs/ workshops for schoolteachers & students					Dean/Science, HOD/ Chemistry	30

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
4.4	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.5 Number of consultancies and testing services	11	15	25	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Encourage new recruits to involve in consultancies					HOD/DIM, Director/EDCON	200
4.5	4.1.2 To increase the number of supportive services for national development.	4.3.1 Number of inventions/ innovations	20	25	40	4.2.1 Establish innovation center and business incubation Center	Activate business formation center, fund innovation and combine it with the proposed innovation lab (3.2)					HOD/DIM, Director/ Innovation Centre	2,000
						4.2.11 Develop a better atmosphere in the University in a sustainable manner	An annual program to appraise the inventions patented during the year, specially by students						1,000
						4.2.2 Strengthen University-Industry cells to promote consultancies and testing services	Train staff on Intellectual Property management and Technology Transfer						500
		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes	05	08	12	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conducting workshops for School teachers/ students on IT, Networks, Big Data and Embedded systems					Dean/Science,HOD /DIM	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		etc. to the outsiders)											
4.6	4.1.8 To enhance the concept of Green University.	4.3.16 Green Metric Ratio	259	254	249	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Develop process to minimize paper usage in the department.					HOD/DIM, Director/ CSS	50
4.7	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.8 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	08	14	21	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services	Conduct Workshops to industry to identify and solve mathematics related problems in industry					Dean/Science, HOD/ Mathematics	100
	4.1.4 To increase Social Responsibility Activities					4.2.5 Promote a positive image of the university via university social responsibility (USR) and public relations activities	Conducting O/L and A/L seminars for school students					Dean/Science, HOD/ Mathematics	50
	4.1.6 To increase awareness of the study programs offered by the university						Conducting supportive programs for school students					Dean/Science, HOD/ Mathematics	350
							Conducting awareness programs for school students via subject societies.					Dean/Science, HOD/ Mathematics	100
4.8	4.1.1 Increase the number of consultancy services/ projects provided by	4.3.5 Number of consultancies and testing services	02	04	08	4.2.2 Strengthen university-industry cells to promote consultancies and testing services	To upgrade the activities of the national Microbial Culture Collection Centre (DMBUK) of the Department of Microbiology					HOD/ Microbiology, Director/ EDCON	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	academics / students to the community												
4.9	4.1.5 To improve the image of the university 4.1.6 To increase awareness of the study programs offered by the university	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programs etc.) to the outsiders				Promote the Dept. as the only department that offers microbiology as a main subject for the B.Sc. degree programme.	To conduct workshops and awareness programs to the outsiders					Dean/Science, HOD/ Microbiology	500
4.10	4.1.2 To increase the number of supportive services for national development	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10	20	40	4.2.3 Participate in national planning activities and national examinations	Organize training camps for A/L teachers					HOD/Statistics & Computer Science, Director/ CGU	500
		4.3.5 Number of consultancies and testing services	10	20	30	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services	Conduct short-term training programs on Data Science for government and private organizations					HOD/Statistics & Computer Science, Director/ EDCON	500
4.11	4.1.3 To increase the links with	4.3.3 Number of support	10	20	40	4.2.4 Build strategic partnerships with	Organize Knowledge sharing sessions with IT companies					HOD/Statistics & Computer Science,	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
	professional bodies, industry, social organizations and other stakeholders	programs proposed to promote Innovation				reputed professional bodies and social organizations in the country						Director/ Innovation Centre	
4.12	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	03	05	08	4.2.5 Promote a positive image about the university via university social responsibility (USR) and public relations activities 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Conducting community and public projects via subject societies for prioritized areas					Dean/Science,HOD /Zoology & Ent. Mgt.,	300
4.13	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programs conducted in collaboration with professional bodies and industry	04	05	05		Strengthening exposure of students to real world situations for problem solving through industrial training programme, case study, outreach activities and research study of the curriculum					HOD/Zoology & Ent. Mgt., Director/ CGU	100
							Strengthening industrial links through research, consultancies & training programmes						50
4.14	4.1.8 To enhance the concept of Green University	4.3.16 Green Metric Ratio	259	254	249	4.2.11 Develop a better atmosphere in the University in a sustainable manner	3R concept in laboratory works					HOD/Zoology & Ent. Mgt., Director/ CSS	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	67.92%	70%	75%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Upgrading the infrastructure of the staff rooms (tiling and air conditioning)					Registrar, HOD/Botany	200
							Repairing and upgrading laboratory, office and teaching equipment					Registrar, HOD/DIM	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: FACULTY OF SOCIAL SCIENCES (ACTION PLAN – 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To Provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	92%	93%	95%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Syllabus revision of Post Graduate Programme					Dean – FSS/ Head-Department of Economics/ Political Science/ Archaeology/ Philosophy	500
							Curriculum revision for BA and Honors Degree program to Introduce English medium degree program Student exchange programs and admitting foreign students					Dean- FSS/ Director international relation unit/ Head-Department of Sociology	400
							Introduce the Diploma in Social Statistics					Dean- FSS/ Head – Department of Social Statistics	200
							Introducing interactive and innovative blended learning pedagogy and flipped classroom approach					Head – Department of Library and Information Science	200
							Introducing MA/ Mphil/ PhD) in Psychology					Head - Department of Philosophy	500
							Introduce Masters Arts (MA) in Development Planning and Practices Degree program and Masters of Social Sciences (MSSc) in Development Planning and Practices Degree					FGS/ Head-Department of Geography	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Introduce the short course in Open Source Geographic Information System					FGS/ Head-Department of Geography	100
							Syllabus revision of Under Graduate Programme					Head-Department of Economics/ Archaeology/ Philosophy/ Sport Science and Physical Education/ Geography/ Mass Communication/ Library and Information Science/ Social Statistics/ History	500
							Organize field research in every year for each level of undergraduate					Head-Department of Economics	300
							Introduce a new special degree programme in Anthropology (BA (sp.) in Anthropology)					Head-Department of Archaeology	200
							Give a training and opportunity to create study aids such as video documentary pirating to history subject using modern technology. Introduce job oriented course modules to preserve Archival					Dean FSS/ Head Department of History	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Documents and Palm leaf manuscripts						
							Introducing Diploma/ Higher Diploma in sport management Department of sport science and physical education					UGC/FGS/VC/Dean FSS/ Head Department of Sport Science and Physical Education	100
							Introducing Postgraduate Diploma in Counselling					Head- Department of Philosophy	500
							Organizing a workshop related to Applied ethics					Head- Department of Philosophy	200
							Organizing a workshop related to mental health					Head- Department of Philosophy	250
							Organizing ethnic harmony and cultural program for Peace Students					Head- Department of Philosophy	250
							Organize field research for final year social statistics students					Head- Department of Social Statistics	300
							Organize field research for final year students					Head- Department of Philosophy/	300
							Monthly Guest Lectures, workshop and special lectures discussions contact with filed specified resources persons					VC/Dean FSS/ Head Department of Sport Science and Physical Education	10
							Introducing a New Bachelor's Honour Degree in Economics English Medium					Head-Department of Economics	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Introducing BA Degree in Library & Information Management (BLIS) for those who obtain Higher Diploma in Library & Information Science					UGC/VC/Dean-FSS Head-Department of Library and Information Science	100
							Recruit three academic staff members and two non-academic staff members					Head-Department of Political Science	600
							Conduct a national debate between Sri Lankan Political Scientist (University young academic Political Scientists) that focusing on current issue and trends, related to Political Science degree programme in Sri Lanka (To find the opportunities and sharing the in different perception					Head- Department of Political Science	200
							Advance Diploma in Disaster Management					FGS/ Head-Department of Geography	200
							Review BA (General) External Degree Syllabuses					FGS/ Head-Department of Geography	500
							To enhance the relationship between the students of Archaeology and Archaeology related stake holders for increases the academic training					Head- Department of Archaeology	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							To enhance the relationship between the students of Tourism and cultural resource Management and Tourism related stake holders for increases the academic training					Head- Department of Archaeology	100
							Introduce job oriented course modules through syllabus revision, examples: Diplomacy, Political Communication, Election management and Election propaganda and courses related to National competitive examinations					Head-Department of Political Science	50
							Revise MA/MSSc Programme					Head-Department of Library and Information Science	300
1.2	1.1.3 To increase the employability of graduates from the university	1.3.6 Number of Employability enhancement programs conducted by Career Guidance Unit	06	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Introducing professional training program for undergraduate students					Head-Department of Economics	-
							Get the feedback from interns and identify relevant employer's employment opportunities.					CGU, Head- Department of International Studies, Internship coordinator	60
							Make regular contacts with the relevant employers and get an allocation for the graduates					Head- Department of International Studies	60
							conducting workshop to improve Counselling Skills					Head- Department of Philosophy	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							Diploma/Higher diploma in sport and Recreation management					UGC /VC/ FGS/ Dean FSS/ Head Department of Sport Science and Physical Education	-
							Monthly Guest Lectures, workshop and special lectures conducted by emeritus professor, discussions, contact with field specified resource persons					Head-Department of Archaeology	200
							Diploma/Higher diploma in Archaeology and Tourism and Cultural Resources Management					UGC/VC/FGS/Dean- FSS/ Head-Department of Archaeology	-
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Higher diploma in History					UGC/FGS/VC/Dean FSS/ Head Department of History	-
							Monthly Guest Lectures, workshop and special lectures discussions contact with filed specified resources persons					UGC/FGS/VC/Dean FSS/ Head Department of History/ Library and Information Science	50
1.3	1.1.4 To develop relationships with employers to help	1.3.8 Proportion of students in work/or	68%	70%	80%	1.2.5 Provide opportunities for students to get	Strengthening Internship program for students					Head-Department of Political Science/ Philosophy	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
	graduates achieve gainful and timely employment	further study 6 months after graduating				practical experience in the industry, where applicable	Conduct the internship programme to undergraduates					Head- Department of Social Statistics	-
							Organize the Internship Programme with related institutions for the period of Three months					Head -Department of Mass Communication	2,358
							MOU with government/ non-government organizations, and industries to provide internships					Head-Department of Library and Information Science	200
							Conduct workshop and seminars to identify and integrate students with experts of the government institutions and private sector					Head-Department of Political Science/CGU and Political Sciences students society	60
1.4	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs	1.3.6 Number of Employability enhancement programs conducted by Career Guidance Unit	06	20	40	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Assess the quality of teaching that using an evaluation forms based on semester					Head- Department of Archaeology	-
							Assess the quality of teaching through student feedback forms & improving, scrutinizing teaching methods lectures					Head- Department of Archaeology/ Philosophy/ Political Science/ Social Statistics/ International Studies	-
1.5	1.1.6 To Promote the health and	1.3.9 Proportion of students who	20%	23%	35%	1.2.7 provide students with more opportunities to	Organizing nature based recreational activities(Out Bound Training Program)					Dean- FSS/ Head- Department of Sport Science and	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	well-being of students	participate in sport Activities 1.3.10 Proportion of students who participate in aesthetic activities	20%	25%	45%	participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities						Physical Education/ Sport Council	
							Conducting the “VISHRANTHI CHATHURYA” and “BMI” Programs					Dean- FSS/ Head- Department of Sport Science and Physical Education/ Sport Council	100
							Conducting the exhibition of "GFPT" (Golden Foot Print of Tourism), Community Based Tourism Project, Build up Tourism & Archaeology society in few School, propose Archaeological Heritage society for school students					Head- Department of Archaeology/Tourism & Archaeology Students Club	500
							Organize an Annual event on demonstrating the capacity of the student. With the gathering Lecturers, Students (GEOG/DVST) and Parents					Head- Department of Geography	500
							Introduce an outbound training. Hotel Visit for Tourism Students					Head- Department of Archaeology	200
							Excavation & Survey in Colombo district. For Archaeology and anthropology Students.					Head- Department of Archaeology	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							Introduce annual department Day at the department level. This day includes games between students and staff members					Head- Department of Political Science	45
							Oral History writing					Dean FSS/ Head Department of History	100
							Introduce an Out Bound Training to get exposure to Pre- Historic Sites and environment					Dean FSS/ Head Department of History	500
							Make regular contacts with the relevant employers and get an allocation for the graduates.					Dean FSS/ Head Department of History	-
							Organizing Annual sport festival with the collaboration of physical Education Department					Dean- FSS/ Head- Department of Sport Science and Physical Education/ Sport Council	100
							1.2.8 Strengthen personal support for students					Dean FSS/ Head Department of History	200
1.6	1.1.7 To enhance international opportunities for student learning	1.3.11 Number of exchange /link programs for students	15 100:6	20 100:7	36 100:11	1.2.9 Provide exchange/link programs with international higher educational institutions	Introduce short term Lecturer / student exchange programme					Head- Department of Geography	1,000
							MOU with international universities					Head- Department of Sport Science and Physical Education	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		International: domestic students' ratio					Policy formation with the approval of University					Dean- FSS / Head- Department of Sociology/ Director international relation unit	-
1.7	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities	92% 69.62% 79%	92.5% 71% 85%	94% 81% 100%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	20x15 ft. space for Painting room, Map store cupboard 3 cupboards. 2 multimedia, Television 55" , Water filter					Head- Archaeology	1,500
							Field work tool kit and Equipment, Other things					Head- Archaeology	200
							Curtaining the Department (Vertical bar curtaining) , purchasing the DSLR Camera, Heavy Duty Stapler, Tab 4, Mini refrigerator, UPS and Installation, Laptops 2					Head – Department of Social Statistics	1,000
							Purchasing Multimedia projectors, air conditions and other teaching equipment					Dean – FSS/ AR - FSS	500
							Rehabilitation and renovation in lecture hall					Dean – FSS/ AR - FSS	1,000
							Converting two class rooms into smart class room					Dean – FSS/ AR - FSS	1,000
							Purchase student chairs					Dean – FSS/ AR – FSS	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Granite of staircases and corridors of the faculty of Social Sciences (k1 building and k2 building)					Dean – FSS/ AR - FSS	7,500
							Purchasing white boards					Dean – FSS/ AR - FSS	500
							02 laptops, 01 printers, Audio/Video Recorder, Colored printer, Letter box, , Camera, multimedia projector, 05 slide changer pens, Biding Machine, Heavy Duty Stapler, Paper Cutter, Duplo Machine, Laser Printers					Dean-FSS/ Head-Department of International Studies	1,000
							Renovation of the Department of Library and Information Science, including two lecture rooms					Dean-FSS/ Head-Department of Library and Information Science	800
							Purchasing office equipment and furniture such as chairs, cupboards, lockers.					Head- Department of Library and Information Science	200
							Purchase 3 cupboard, 12 conference chairs, 5 desktop computers, air conditioner, 1 multimedia, 8 UPS, water filter, 2 office tables, 3 executive chairs, 3 executive tables					Head – Department of History	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Purchasing photocopier machine and Duplo machine					Dean – FSS/ AR - FSS	1,000
							Purchasing office and lecture hall equipment (cupboard, chairs, tables, computer tables)					Dean – FSS/ AR - FSS	1,000
							Purchase new 50 computers to faculty computer labs					Dean – FSS/ AR - FSS	800
							Enhance the facilities of faculty board room					Dean – FSS/ AR - FSS	800
							Purchase the sound system for faculty board room and K2 002 lecture hall					Dean – FSS/ AR - FSS	1,000
							Renovation of K3 210 room					Dean – FSS/ AR - FSS	250
							Renovation of Dean's office and Faculty office					Dean – FSS/ AR - FSS	1,000
							10 bulb between 75 and 150 Lux, 6 CCTV Camera System for Museum Security					Head- Archaeology	500
							Rearrange the staff rooms with floor tiles (K1 118)					Head- Department of Geography	1,500
							Establishing the sport and recreation research unit					VC/Dean- FSS/ Head- Department of Sport Science and Physical Education	2,000
							Developing the K3 208 room as a Research library as well as a study room					VC/Dean- FSS/ Head- Department of Sport Science	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

												and Physical Education	
							Expand K1 building parallel to K2 building for stablsh new staff rooms for the permanent staff members					Head- Department of Geography	3,000
							Purchase office equipment and furniture such as, two desktop computers Hard drives, Monitor, Key board, Modern), Multimedia, 01 Laptop, Printer (color/ Black), Fax machine, Scanner, Notice Board, Refrigerator, Sofa set, Flower Vass, Tv (Colour/ Led)					Head- Department of Political Science	900
							Purchase office equipment such as Projector, screen, 2 A\C machines, white board holder, 2 executive chairs, book rack with locker, curtain, sofa, DVD player, Laptop, podium with mike and speakers, 4 desktop speakers sets, 4 books racks, 6 laptops, 6 desktops, 4 intercoms, fax machine, scanner, printer					Head- Philosophy	700
							Renovation the K1 101 &K1 102 one rooms as a staff room and joint and design one room as a lavatory and sanitation area of the Dept: of Geography					Head- Department of Geography	10,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							Purchase office equipment - Desktop computers , laptop computers, Multimedia projectors etc.					Head- Department of Economics	300
							Establishment of Center for Development Studies Center for Geo-Informatics Under the Department of Geography					Head- Department of Geography	500
							Acquisition of Teaching Materials 10 sqkm Satellite images (1m accuracy) 01 Plant height Measurement Instrument Two Projectors Four Color Printers (A4 size 03 and A3 size Printer) A3 Scanner Make smart Class as K1 111 lecture room Video Camera Drone Camera					Head- Department of Geography	1,800
1.8	1.1.9 To improve the university rank in world university rankings	1.3.13 World rank (in Webometrics)	2,753	2,710	2,510	1.2.9. Provide exchange/link programmes with international higher educational institutions	To maintain quality and originality of the departmental staff's research papers and articles that Purchase a plagiarism Checker					Head- Department of Archaeology	-
							To upload publications to the webpage and to Purchase a plagiarism Checker for the					Head- Department of Archaeology/ Political Science	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							department, Facilitate webmaster to develop and update the departmental web						
							Develop a link program with Bharathidasan University India and Documentation Research and Training Center (DRTC) in Indian Statistical Institute (ISI)					UGC/VC/Dean-FSS/ Head- Department of Library and Information Science	500
							To upload publications to the webpage and to Purchase a plagiarism Checker for the department, Facilitate webmaster to develop and update the departmental web					Head- Department of International Studies/ Department web master	100
							Maintaining a postgraduate web-page					Head- Department of Sport Science and Physical Education	-

GOAL02: TO THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	3.2.1 Average appraisal marks of the academic staff	46%	50%	90%	2.2.1 Assess current and future recruitment needs for each department	Create teacher-exchange programmes with focusing courses related to Anthropology.					Dean- FSS/ Head- Department of Archaeology	200
							Recruiting of 2 academic staff and 2 nonacademic staff member					UGC/VC/ Dean- FSS/ Head – Department of International Studies	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							Recruiting of 3 academic and 2 non-academic staff members					UGC/VC/ Dean- FSS/ Head- Department of Social Statistics	-
							Recruit of 3 academic staff for the department of sport science and physical education					UGC/VC/ Dean- FSS/ Head -Department of Sport Science and Physical Education	-
							Recruit of 3 staff members for sport and Recreation research unit					UGC/VC/ Dean- FSS/ Head - Department of Sport Science and Physical Education	-
							Recruit the Academic Staff annually according to the student ratio					UGC/VC/ Dean- FSS/ Head- Department of Mass Communication	-
							Recruiting of academic and nonacademic staff members Psychology – 12 Peace and conflict resolution – 8 Philosophy – 4 Technical officer -2					UGC/VC/ Dean- FSS/ Head- Department of Philosophy	-
							Establish and recruit the chair of Political Science, Recruit 4					UGC/VC/	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							academics and 02 nonacademic staff members					Dean- FSS Head- Department of Political Science	
							Train academic & nonacademic staff through workshops, seminars & conferences					Dean- FSS/ Head- Department of Archaeology	200
							Recruit seven academic staff members					UGC/VC/ Dean- FSS Head- Department of Economics	-
							Strengthen with Recruitment of new carder position to academic Staff and non-academic staff Also Fill the post of Lab assistant for the Physical Geography Laboratory					Head- Department of Geography	-
2.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.3 Number of programs providing support for the academic Staff	02	03	05	2.2.7 Establish support/training programs for probationary academic staff	conducting training programmes for academic staff					Head- Department of Economics	100
							Attending workshops and programme conducted by the reputed national and international institutions					Head- Department of Philosophy	300
		3.3.4 Number of programs providing support for the	01	02	05	2.2.8 Establish support/training programs for administrative officers and other related staff	Conduct training workshops for staff					Head- Department of Sport Science and Physical Education	-
							Conducting workshop for non-academic staff					Dean- FSS/ AR - FSS	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		administrative and non-academic staff					Conduct 5S training and workshops for non-academic staff in collaboration with National Productivity & secretariat					Head – Department of Library and Information Science	200
							Allocation amount for workshop for administrative staff					Dean- FSS/ AR - FSS	200
						2.2.9 Increase opportunities for professional/ academic develop	Enhance link with local and international universities					Head- Department of Economics	120
							Increasing financial support for PHD and Masters					Head- Department of Economics	-
							Recruit of 3 academic staff for the department of History					Dean FSS/ Head Department of History	-
							Create teacher exchange programmes with foreign Political Science departments focusing courses related to domestic political system					Head – Department of Political Science	700
							Create teacher exchange programmes with foreign International Relations/ Studies departments, Train academic & nonacademic staff Through workshops, seminars & conferences					Head- Department of International Studies	700

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Provide opportunity to participate for the training programme (Eg: Drone technology, Open Source GIS, Water Quality, Soil Testing)					Head- Department of Geography	1,000
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GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of research grants awarded by academic staff. a. Internal Grants/Treasury Grants b. External Grants	04	06	06	3.2.1 Develop the university's research profile to be of national and international importance	Initiating information hub related to Archaeology and Tourism					Dean – FSS/ Head- Department of Archaeology	250
							Continuously proceed with National Research Conference on Applied Social Statistics (NRCASS)					Head- Department of Social Statistics	500
							Journal of Social Statistics (JSS) both in printed version and online version					Head- Department of Social Statistics	200
							Continuously proceed with International Conference on Library & Information Management (ICLIM)					Dean- FSS/ Head- Department of Library and Information Science	1,500
							Two research journals (One for Staff of the Department (VIDARTHI) and outside professionals and the other for undergraduates (LIBRARY SCIENCE))					Dean- FSS/ Head- Department of Library and Information Science	200
							Organizing national undergraduates research symposium in History					Dean FSS/Head Department of History	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Organizing national Undergraduates research symposium on Archaeology, Anthropology and Tourism					Dean – FSS/ Head- Department of Archaeology	300
							Initiating information hub related to Sport, Recreation and Tourism					Head- Department of Sport Science and Physical Education	100
							Organizing national undergraduates research symposium on sport and recreation management					Head- Department of Sport Science and Physical Education	200
3.2	3.1.3 Increase interdisciplinary research	3.3.6 Number of collaborative research i. International a) Department /Faculties or University of Kelaniya, Sri Lanka b) Department /Faculties/University /Institute in	N/A	08	10	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Purchasing 54 seated capacity bus for the Geography Department					Head- Department of Geography	8,000
							Stablish Outside research center					Head- Department of Geography	3,000
							Department Journal (Printed and E version)					Head- Department of Philosophy	300
							Research Conference of Undergraduates					Head- Department of Philosophy	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		another country ii. National a) Other Universities / Institutes in Sri Lanka b) Within University of Kelaniya -Faculty Level -Department Level	N/A N/A	15 10	15 10								
3.3	3.1.5 Strengthen the University e-library system	3.3.9 Research income a. From National & International Grants b. From Commercialize products of	N/A	N/A	N/A	3.2.6 Make the university's research findings available to the wider community	Workshop on Research Methodology					Head- Department of Philosophy	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		research / Patents c. From Consultations /services d. From Other research related activities					Publish Sri Lanka Journal of Mass Communication as an International Refereed Journal.					Head- Department of Mass Communication	300
						3.2.7 Increase facilities for research activities	Developing the K3 208 room as a research library as well as a study room					Head- Department of Sport Science and Physical Education	1,000
							Increase research grants for academics					Head- Department of Economics	300
						3.2.8. Recognize and promote industrial research culture	Conducting the National symposium on Mass Communication and Public Relations & Media Management					Head- Department of Mass Communication	600
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMICS AND SOCIAL ENGAGEMENT													
4.1	4.1.2 To increase the number of supportive services for national development	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	25	27	35	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services	Organize a sport Leadership development programs for the students in schools					Dean FSS/ Head- Department of Sport Science and Physical Education	10
							Conduct a seminar series related to History of Sri Lanka and India. Conducting Seminar for O/L and A/L Students in the school of rural areas. Introducing teacher training programmes. Help to develop library facilities in underprivileged schools.					Dean FSS/ Head Department of History	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							Two days' workshop for physical training instructors					Dean FSS/ Head-Department of Sport Science and Physical Education	200
							Organize training programs on developing librarians (School/Public) competencies for the digital age Conduct a seminar series for A/L students related to information Literacy to make future ready students					Dean FSS/ Head-Department of Library and Information Science	500
							Initiating link program with sport institutions					Dean FSS/ Head-Department of Sport Science and Physical Education	10
4.2	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	04	05	05	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Conduct workshop in school pioneers Programme and Community level organizations (under the programme of promotion of the Department of Geog)					Head- Department of Geography	700
							Organize stake holders meeting and workshop, seminars, awareness programmes with subject related institutions and agencies					Head- Department of Geography	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							MOU with national institute of sport science in Sri Lanka					Dean- FSS/ Head-Department of Sport Science and Physical Education	125
							MOU with International Olympic Committee					Dean- FSS/ Head-Department of Sport Science and Physical Education	125
							Conducting programs to enhance the awareness about Olympic values with collaborating national Olympic committee					Dean- FSS/ Head-Department of Sport Science and Physical Education	125
4.3	4.1.4 To increase Social Responsibility Activities	4.3.10 Number of image building activities	02	02	03	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities	Initiate a Center for Family Counseling for provide advocacy service to vulnerable families and groups facing issues to cope up with satisfactory social life					Head- Department of Sociology/ Director community development center/ Gender Center	-
							Organize Sanjanani Media Festival & Public Relations Zone Festival					Head- Department of Mass Communication	500
							Conduct an Advance level seminar for the selected school in rural area under the new revised A/L Political Science syllabus, Conduct A/L Teacher training programme under the revised Political science syllabus,					Head- Department of Political Science	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Conduct Workshop for local government representatives						
4.4	4.1.5 To improve the image of the university	4.3.10 Number of image building activities	02	02	03	4.2.6 Introduce a brand guideline to the university	Organizing a workshop for A/L teachers on Child Psychology and Logic					Dean-FSS/ Head- Department of Philosophy	200
							Conducting “Phronesis Mind” Inter School and Inter Departmental Quiz Competition					Head – Department of Social Statistics	500
							Conduct a seminar series related to Archaeology, Anthropology and Tourism.					Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology	50
							Conducting Archaeology and Tourism base Seminar for O/L Students in the schools of rural areas.					Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology	100
							Introducing teacher training programmes in all districts.					Director University of Kelaniya, Community Development	250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

												Center/ Head-Department of Archaeology	
							Help to develop Museums and library facilities in underprivileged schools.					Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology	200
							Award Ceremony for Archaeology and Tourism Expert in Sri Lanka					Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology	300
							One day workshop on Archaeology and Heritage for School students					Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology	60

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
4.5	4.1.7 To enhance the social and intercultural harmony	4.3.14 Student Satisfaction in gender related activities	02	04	04	4.2.10 Strengthen Alumni Associations in the university	Establish Geography and Development Studies Alumna Associations					Head- Department of Geography	500
							Form and develop an Alumni Association for the Department of Social Statistics					Head- Department of Social Statistics	-
							Conducting annual event of Library and Information Science Alumni Association					Head – Department of Library and Information Science	-
							Develop an Alumni Association for the Department					Head – Department of History	-
							Form and develop an Alumni Association for the Department of Philosophy					Dean- FSS/ Head- Department of Philosophy	50
							Conducting an Annual sessions for Alumina Association SRMGAA					Dean FSS/ Head - Department of Sport Science and Physical Education	10

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: CAREER GUIDANCE UNIT (ACTION PLAN 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.3 To increase the employability of graduates from the university	1.3.6 Number of Employability enhancement programs conducted by the Career Guidance Unit	06	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	CV Clinic					Director/CGU	250
							Certificate course in Soft Skills Development					Director/CGU	200
							Online Career Guidance System					Director/CGU	250
							Student Mentoring Program					Director/CGU	150
							Career Development Workshops					Director/CGU	150
							Online Counselling Program					Director/CGU	800
							Repairing CGU ceiling					Director/CGU	400
							Furniture for CGU training Centre					Director/CGU	1,800
		Furniture and office equipment for CGU						Director/CGU	400				

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT

4.1	4.1.3 To increase links with professional bodies, industry, social organizations and other stakeholders	4.3.6 Number of programs conducted in collaboration with professional bodies, industry	04	05	05	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Best Manager Contest					Director/CGU	500
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: CENTRE FOR DISTANCE AND CONTINUING EDUCATION (CDCE) (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To provide students with high-quality educational programmes	1.3.2 Percentage of students who complete the degree within the prescribed time period - External	10%	30%	60%	Improvement of existing Learning Management System/Moodle for teaching & learning process	Introduce course content, assignments, quizzes through ODL methodology					Deputy Director/ Learning Resources	3,900
						Adoption of ODL principles and tools for delivery of course units of BA, BBMgt, BCom and BSc.	Create and disseminate virtual orientation program for new entrants					Director/ Deputy director-Registration and examinations/ Training	500
							Train academic/support staff to facilitate ODL methodology					Director/ Deputy director-Registration and examinations/ Training	300
						Revision of existing curriculum BA, BBMgt, BCom and BSc.	Organize Curriculum Revision Workshops					Deputy Director/ Training	2,000
							Conduct stakeholder consultations and carry out tracer studies					Deputy Director/ Training	300
		1.3.2 Percentage of students who complete the degree within the prescribed	8%	30%	60%	Provision of audio visual/printed material	Prepare and printing of prospectus					SAR /CDCE	2,000
							Provide day classes/seminars for EDP students					Director /CDCE	1,500
							Provide online learning material and coaching					Deputy Director/ Learning Resources	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		time period - External					Provide e-Library facilities					Deputy Director/ Learning Resources	800
							Provide study guides/course material					Deputy Director/ Learning Resources	1,000
							Provide web cast lecture series					Deputy Director/ Learning Resources	4,100
						Redesigning interior layout	Refurbish of the existing building.					SAR -CDCE	5,000
						Improving facilities for students and introducing new degree programmes	Set up regional center/s to provide facilities for outstation students.					Director-CDCE/Deputy Directors/ SAR	1,500
							Introducing noncredit bearing internship programme for final year undergraduates.					Deputy Director - Learning resources	1,500
							Introduce software engineering degree programme					Director CDCE and relevant Deans and HoD's	-
							Introduce an extension course to improve English and IT skills of undergraduates					Director CDCE and relevant Deans and HoD's	-
							Introduce new market demand driven degree programmes					Director and Deputy directors of CDCE and relevant Deans and HoD's	1,500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

						Initiate international links for academic and technical cooperation	Conduct an international conference on ODL					Director-CDCE/ SAR	-
		1.3.3 Average time to release examination results	12 months	08 months	06 months	Obtain group support of academics	Reschedule and conduct examinations on time					SAR/ CDCE	-
							Implement a conference marking system					Deputy Director - Student registration & examinations /SAR	3,000
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs	1.3.2 Percentage of students who complete the degree within the prescribed time period- External	8%	30%	60%	Adoption of new technology and tools for delivery of course units of BA, BBMgt, Bcom and BSc degree programmes.	Allocate a time slots for students to use IT facilities					Deputy Director/ Learning Resources	100
							Create user accounts to access LMS pages					Deputy Director- Learning Resources	-
							Replace outdated equipment in the audio visual studio. The procurement of advanced servers including server hard disks.					Director/ CDCE	5,000
							Replace outdated ICT equipment.					Director/ SAR CDCE	2,000
							Purchase required software/ payment of subscription fee					Director/ CDCE Bursar	3,000
1.3	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.2 Percentage of students who complete the degree within the prescribed	8%	30%	60%	Formation of consortium of tuition providers for external degrees	Establish dialog between CDCE and ETI's					Director/ CDCE and Deputy Directors	1,000
							Implement continuous dialogue between the university and ETI's for accreditation.					Director/ CDCE and deputy directors	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th		
		time period - External					Accreditation of ETI's					Director/ CDCE and deputy directors	200
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY													
2.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of faculty carrying out national or international roles/ tasks	-	-	-	Initiate academic and non-academic short term training programmes	Establish support/ training programs for administrative officers and other related staff					Director-CDCE	2,000
		2.3.9 Academic staff to student ratio	-	-	-		Increase/ provide opportunities for professional/ academic development of academic staff					Director-CDCE	2,000
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS													
4.1	4.1.2 To increase the number of supportive services for national development	4.3.3. Number of support programmes proposed to promote national development	-	01	05	Introduce professionally oriented extension programmes to meet the demands of the world of work.	Initiate outcome based market demand driven programme in collaboration with professional institutions						500
							Elevate the existing CDCE to the status of an independent institute					Director/ Deputy Director -CDCE	-
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT													
5.1	To adopt standard procedures as stipulated in the UGC	5.3.5 Percentage of Utilization of	10%	20%	40%	Adoption of By-laws, introduction 755of Quality Assurance manual, Establishment	Implement by laws					Director/CDCE	-
							Prepare Self-Evaluation report for external quality assurance for the BA, BBMgt., B.Com. and BSc in					Bursar	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
	circulars/circular letters and other enactments	budgetary allocations				of IQA unit at the CDCE and Commencement of External Quality Assurance process	Physiotherapy and Occupational Therapy degree programmes					Director/ CDCE Relevant heads of Departments	
5.2	5.1.3 To develop a financial administration system that is responsive in a both timely and accurate manner, while assuring integrity and promoting accountability in order to optimize the utilization of resources.	5.3.1 Staff satisfaction with infrastructure development	20%	40%	75%	Improve infrastructure facilities and maintenance services to provide a conducive working environment for all employees	Purchase a vehicle, increasing storage facilities etc.					Bursar SAR/ CDCE	9,000
							Access control system, CCTV, Fire hydrant etc					SAR/CDCE	1,500
							Purchase of land and construction/purchase of building.					SAR/CDCE	-
5.3	5.1.1 To develop an efficient system of governance 5.1.2 To incorporate modern technology to enhance the efficiency of the administration	Number of training programmes conducted	02	04	10	Improvement of integrated MIS for overall operations of the CDCE	Continuous development of MIS of CDCE					SAR/Asst. Bursar	300
							Develop new modules on MIS for the CDCE					Director CDCE/ Deputy Directors/ SAR/ AB	200
							Implement a fully integrated MIS system..					Director CDCE/ Deputy Directors/ SAR/AB	200
							Revamp the CDCE web site					SAR/CDCE	750

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION:: CENTRE FOR GENDER STUDIES (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in aesthetic activities	55%	65%	75%	1.2.7 Provide students with more opportunities to participate on sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra-curricular activities	Orientation programme for Freshmen					Centre for Gender Studies (CGSUK), VC, DVC, Deans	5
							Literature Festival on Gender Equity & Equality					CGSUK	50
							Inter-Faculty Students debates on Gender Issues					CGSUK, Deans, HODept.	25
							International Conference on Gender Equity & Equality					CGSUK (ACU funds were requested)	1,500

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	1.3.10 Proportion of students who participate in aesthetic activities	55%	65%	75%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Formulation of Gender sensitive groups					CGSUK, Deans, HODept.	15
							Task Force for Prevention on Ragging and Sexual and Gender Based Violence					VC, DVC, Deans, HODept., Kalana Mithuru Sewana, CGSUK	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th		
2.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for the academic staff	03	06	20	2.2.8 Establish support/training programs for administrative officers and other related staff	Workshops for Students, Academic and Non-academic staff on Gender Equity and Equality					CGSUK	225
GOAL 03:TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING													
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of research grants awarded by academic staff.				3.2.1 Develop the university's research profile to be of national and international importance	A study of the Gender Dimension of the Academia at University of Kelaniya					CGSUK	300
		a. Internal Grants/ Treasury Grants b. External Grants	01 0	01 01	03 03		Study on Masculinity in Higher Education					CGSUK, Research & Publication	350
GOAL 04:TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMICS AND SOCIAL ENGAGEMENT													
4.1	4.1.6 To increase the awareness of the study programs offered by the university	4.3.14 Student satisfaction in gender	0	04	04	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Conducting Mentoring services for Students					CGSUK	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		related service											
		4.3.13 Number of awareness activities about gender related issues	07	04	20	4.2.8 Promote gender equity and equality	Gender Sensitiveness Programmes for school children					CGSUK	100
							Diploma in Gender & Sustainable Development					CGSUK	-
		4.3.15 Stakeholder satisfaction to gender equity and equality	0	04	20		Providing questionnaires to measure stakeholder satisfaction for each and every program conducted by CGSUK					CGSUK	-
4.2	4.1.4 To increase Social Responsibility Activities	4.3.8 Number of articles/ other publications and media programs coordinated	08	15	25	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities	The Centre for Gender Studies Webpage					CGSUK Webmaster	-
							Annual Magazine on Gender & Sustainable Development					CGSUK	150
GOAL 05 :TO DEVELOP EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT													
5.1	5.1.1 To develop an efficient system of governance	5.3.2 Number of work manuals prepared	01	02	03	5.2.2 Evaluate current systems (system audit) and improve them	Gender Policy for the University					DVC, Deans, CGSUK	100
							Awareness programs on Gender Policy for each faculty					DVC, Deans, CGSUK	150

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: CENTRE FOR INTERNATIONAL AFFAIRS (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.7 To enhance international opportunities for student learning	1.3.11 Number of exchange /link programs for students	15	20	36	1.2.9 Provide exchange/link programs with international higher educational institutions	Contact and / visit potential partner universities overseas, apply for Erasmus+ partnerships, increase exchange opportunities funded by the Confucius Institute, partner universities					Director, International Affairs	2,000
		1.3.11 International: domestic students' ratio	100:6	100:7	100:11		Promotion of certificate, diploma and postgraduate programmes overseas					Director, International Affairs	1,000
		1.3.11 International students' satisfaction with regard to the experience gained	75%	77%	85%		Increase IT facilities, provide a reading room, conducting orientation programmes, cultural exchange programmes and field visits, international alumni activities					Director, International Affairs	2,000
							Increase the number of local student volunteers to assist exchange and full time international students on arrival and initial settling in					Director, International Affairs	500

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY

2.1	2.1.4 To create learning opportunities and to increase support	2.3.13 Number of memorandum of	110	120	150	2.2.7 Establish support/training programs for	Strive for new partnerships with high ranked overseas universities for collaborative research and staff exchange, staff training, submit					Director, International Affairs	3,000
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	(financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	understandings (MOUs) signed with the professional bodies				probationary academic staff	joint proposals with partners for EU funded Erasmus+ projects for capacity building						
		2.3.12 Number of link programs (local/international) for academic / administrative officers and other staff	30	35	70	2.2.8 Establish support/training programs for administrative officers and other related staff	Submit joint proposals for EU funded Erasmus+ projects for capacity building, inviting visiting scholars and administrative staff for training and capacity building, sending academic and administrative staff to partner universities for training and capacity building					Director, International Affairs	3,000
		2.3.14 Number of student & staff mobility programs	06	08	16	2.2.9 Increase opportunities for professional/academic development of staff							

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.3 Increase interdisciplinary research	3.3.6 Number of collaborative research i. International ii. National	32	40	50	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Inviting high calibre researchers for short term visits, conducting collaborative research, joint publications in indexed journals, facilitating international conferences					Director, International Affairs	3,000
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: CENTER FOR SUSTAINABILITY SOLUTIONS (ACTION PLAN - 2019)

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT

1.1	4.1.8 To enhance the concept of Green University	4.3.16 Green Metric Ranking	World Rank = 259 Island Rank = 01	1-250	1-200	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Setting and Infrastructure						
	Increase of total area on campus covered in planted vegetation, Green walls										CSS Members	2,500	
	Extension to plant nursery										CSS Members	1,000	
	Energy and Climate Change												
	Use of 30% renewable energy within the University in 2022	4.3.17 Number of students who successfully completed ‘Sustainability Leadership Training’	200	225	350		Propose energy target for each hostel Eg- 5% reduction of energy consumption within year 2019					CSS Members	500
	Make a zero waste institute within 2018						Use of solar energy for boilers – senior common room and student canteens					CSS Members	1,200
	Waste management												
	Streamlining solid waste Management Program										CSS Members	400	
	Make a carbon neutral institute with in next five years						Distribute reusable bags among new batch of students					CSS Members	450
	Water												
	Increase vegetation cover up to						Installation of Rain water harvesting Systems					CSS Members	1,000
							Treated sewage water recycling program					CSS Members	1,000
							The use of water efficient appliances (Water tap, toilet flush etc.)					CSS Members	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	70% within next five years Increase number of undergraduate courses on sustainability by 5% Produce 05 green products within next five years						USR and Volunteer projects						
							Community programmes					CSS Members	1,000
							OBT program for student volunteers					CSS Members	700
							Awareness program for University staff					CSS Members	300
							Habitat management						
							Habitat enrichment for wildlife (Dalugama and Ragama premises)					CSS Members	1,000
							Other						
							Green Resources Center					CSS Members	2,000
							Publication of annual sustainability report					CSS Members	500
							Round table forum on greening the universities					CSS Members	500
							Education						
							CSS members local & foreign trainings					CSS Members	2,000
							Sustainability Leadership Program for Undergraduates of faculty of science and commerce					CSS Members	100
							Sustainability Leadership Program for Undergraduates of faculty of social science and humanities.					CSS Members	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: CENTRE OF EXCELLENCE FOR STRATEGIC BRAND IDENTIFY DEVELOPMENT (ACTION PLAN - 2019)

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

4.1	4.1.5 To improve the image of the university	4.3.11 Number of corporation related activities	14	25	150	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Organize departmental image building activities					Director -CBID	12,500
		4.3.10 Number of image building activities	-	120 units	500		Tokens Printing on University Corporate Brand Icons					Director-CBID	800
			-	01 unit	02	4.2.6 Introduce a brand guideline to the university	Production of corporate video					Director-CBID	500
			-	01	01		Interior planning for university Merchandizing room and furniture					Director-CBID	750
			01	02	10		Conducting two workshops on educating brand identity development programs					Director-CBID	70
			-	10	60		Developing a brand manual					Director-CBID	350

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: COMMUNICATION & MEDIA UNIT (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.6 Proportion of students in work/or further study 6 months before graduating	50%	75%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable.	Providing Internship opportunities at the Communication & Media Unit of the University					Director-Communication & Media Unit	360
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GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.4 Number of programmes conducted in collaboration with professional bodies, industry and the general education and health sectors	-	50%	90%	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Conducting workshops for Regional Reporters					Director-Communication & Media Unit	150
							Purchasing camera equipment					Director-Communication & Media Unit	21,622
4.2	4.1.4 To increase Social Responsibility Activities.	4.3.8 Number of articles/ advertisement s/ other publications	87	88	100	4.2.5 Develop a positive image about the university via university social responsibility (USR)	Providing the University related news articles to the national newspapers.					Director-Communication & Media Unit	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		and programs and media coordinated				and public relation activities.	-Updating the Official Social Media Accounts of the University of Kelaniya						
		4.3.9 Number of News letters	04	06	06								
		4.3.11 Number of corporation related activities	01	03	04								
		4.3.12 Number of posts on social media regarding to CSR activities	-	02	02								
4.3	4.1.5 To improve the image of the university	4.3.10 Number of image building activities	02	02	03	4.2.6 Introduce a brand guideline to the university.	-Holding Press Conferences to highlight Research -Operating the UniK Radio -Providing News items for the Newsletter					Director-Communication & Media Unit	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION:: COORDINATING CENTRE FOR STUDENTS WITH DISABILITIES (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.2 To enhance accessibility of the university to a diverse student population, including students with disabilities and those from other countries to the university	1.3.16 Number of programs conducted by Coordinating Centre for Students with Disability	01	02	03	1.2.2 Revise the existing curricula to meet national and international needs	Formulate the syllabus for an accessible course for English, continue accessible IT course for visually impaired.					Dean/ Faculty of Humanities, Director/ ICT Centre, Head/ DELT, Director/ CCSD	2,600
		Number of students with disabilities enrolled at university.	62	70	80		Explore the possibilities of devising accessible language courses. Provide sign language interpreter support for Deaf students. Create awareness of current resources and support networks available to students with disabilities through a web presence for the CCSD.						
1.2	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.16 Number of programs conducted by Coordinating Centre for Students with Disability	02	03	05	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable.	Get the support of the Career Guidance Centre to organize training courses, Careers Fairs and specific events to support employment opportunities or encourage dialogue between of students with disabilities and potential employers.					Director/ Career guidance unit, Director/ CCSD	10
1.3	1.1.6 To promote health and well-being of students	Number of assistive devices made	08	20	10	1.2.8 Strengthen personal support for the students.	Get the support of Disabled Persons Organizations (DPOs) to formulate a list of relevant					Director/ Kalana Mithuru Sevana Director/ CCSD	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		available to students with disabilities (e.g. Braille writers, audio-recorders, hearing aids, magnifiers, etc).					assistive devices for current and potential undergraduate students with disabilities and procure the necessary assistive devices as per the World Health Organization's Gate Initiative Priority List.						
		1.3.15 Student satisfaction on activities conducted by Coordinating Centre for Students with Disability	70%	75%	85%		Increase the available resources of the CCSD						
		Number of programs conducted by the centre (workshops on positive thinking, leadership, etc).	01	02	05		Acquire the assistance and expertise of DPOs and Kalana Mithuru Sevana to organize workshops/lectures.						

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
1.4	1.1.8 To improve infrastructure facilities	Number of changes made to existing buildings as per the recommendations of the accessibility audits.	0	02	05	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment.	Increase the available resources of the CCSD. Make changes in existing buildings as per the recommendations of the Accessibility Audit completed in March 2016 per Faculty. Conduct annual accessibility audits of new buildings including hostels.					Deans/All Faculties & Director/CCSD	1,000
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY													
2.1	2.1.1 To create learning opportunities and to increase support for all categories of staff to obtain relevant requisite academic or professional qualifications.	Number of workshops/ training programs conducted for academic and non-academic members of staff on disability awareness, disability rights and on diverse pedagogical methods.	01	03	06	2.2.7 Establish support or training programs for probationary academic staff. 2.2.8 Establish support or training programs for administrative officers and other related staff.	Increase the available resources of the CCSD. Introduce a taught component into the existing Staff Development Programme (workshop/ lecture). Obtain the expertise support to conduct workshops/ training programs for academic and non-academic members of staff.					Dean/all faculties, Director/ Staff Development Unit, Director/ CCSD	100
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING													
3.1	3.1.1 Develop a research culture in	Number of research grants	0	01	03	3.2.2 Support academic staff who	Obtain assistance of senior academic members of staff and the					Chairperson/ Research Council,	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
	the university by increasing the number of research projects and allocate at least 10% from the university capital budget as research grants.	secured by academic staff to conduct research on disability-related issues pertaining to undergraduates with disability (access, education, employment)				applied for and obtain research grants from national and international funding agencies.	Research Council to increase the research output of academic staff.					Directors/Faculty Research Centres & Director/CCSD	
3.2	3.1.2 Increase publications in local and international refereed/indexed academic journals	Number of articles on research regarding students with disabilities and their access to education, pedagogical methods and employment published in journals indexed or referred.	0	01	03	3.2.4 Attract and retain high quality researchers and research students.							

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
3.3	3.1.3 Increase interdisciplinary research.	Number of conference papers on research connected to students with disabilities and their access to education and employment.	01	02	05	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.							

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: DEPARTMENT OF PHYSICAL EDUCATION (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.6 To Promote the health and well-being of students	1.3.9 Proportion of students who participate in sport activities	20%	23%	35%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra-curricular	Proposed swimming pool					Actg. Director Physical Education	95,000
							Re-construction of gymnasium					Actg. Director Physical Education	85,000
							Permeant hard tar court tennis					Actg. Director Physical Education	1,000
							Ground (No 02) Development					Actg. Director Physical Education	5,000
							Installing hard surface badminton court for Kannagara boys hostel and Bandaranayak girls hostel					Actg. Director Physical Education	1,200
							Installing Floodlight system for netball courts					Actg. Director Physical Education	1,500
							Installing fitness center to hostels (Pagnarama and bikshu hostels)					Actg. Director Physical Education	7,500
							Re-construction of strength room					Actg. Director Physical Education	4,500
							Fresher's sports programmes					Actg. Director Physical Education	300
							Captains workshop					Actg. Director Physical Education	350
							Inter faculty sports programmes					Actg. Director Physical Education	250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							Inter University programmes and sri lanka university sports games					Actg. Director Physical Education	1,650
							Participation international level sports activates					Actg. Director Physical Education	3,500
							Color Awards					Actg. Director Physical Education	750

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE (ACTION PLAN - 2019)													
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT													
1.1	1.1.3 To increase the employability of graduates from the university	1.3.12 Student satisfaction with regard to IT Facilities	79%	85%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Revise syllabus of ICT Advanced courses conducted for undergraduates					Director/ICT Centre	500
							Purchase software with license					Director/ICT Centre	2,000
							Enhancing e-learning system					Director/ICT Centre	2,000
1.2	1.1.8 To improve infrastructure facilities	1.3.12 Student satisfaction with regard to IT Facilities	79%	85%	100%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	2000 sq. ft. building at the main campus for the ICT Centre is under construction					Project Manager	-
							Purchase Computers for the new ICT building					Director/ICT Centre	40,000
							Networking new ICT Building					Director/ICT Centre	20,000
							Purchase other equipment for the new ICT building					Director/ICT Centre	12,500
							Purchase Furniture and other items for the new ICT building					Director/ICT Centre	15,000
							Expanding & restructuring optical fiber backbone of the university					Director/ICT Centre	50,000
							Setting up high available hosting/Data Centre					Director/ICT Centre	100,000
							Expanding campus wide wireless network					Director/ICT Centre	5,000
							Upgrading computer repair/ installation unit					Director/ICT Centre	5,000
GOAL 02 :TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY													
2.1	2.1.4 To create learning opportunities and to	2.3.3 Number of programs providing	05	06	08	2.2.9 Increase opportunities for	Encourage academic support staff to obtain PG/Professional qualification					Director/ICT Centre	3,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	support for the academic staff				professional development of staff							
		2.3.4 Number of programs providing support for the administrative and non-academic staff	06	09	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Short term training for staff					Director/ICT Centre	2,000
							Conducting workshops for staff to enhance ICT skills					Director/ICT Centre	450

GOAL 05 :TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.4 Staff satisfaction with the ICT based working environment	77%	85%	100%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Enhance the efficiency of the administrative units by developing appropriate computer based programmes in each department for the day to day activities					Registrar, All admin staff, Director/ICT	5,000
		5.3.3 Number of Computer based programmes developed	11	10	10		In house development					Registrar, All admin staff, Director/ICT	5,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: KALANA MITHURU SEVANA (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.6 To promote health and well-being of students	Number of programs conducted Kalana Mithuru Sewana	06	07	09	1.2.8 Encouraging order to enable student and graduates to realize their full potentials	Regular counselling					Director/KMS	N/A
							Introducing Certificate course in Life Skills development					Director/KMS	100
							Conducting mental health awareness programme and Workshop					Director/KMS	200
							Printing of mental health Awareness and guidance book					Director/KMS	200
							Printing of Awareness and guidance leaflet					Director/KMS	50
							Hiring consultant/senior psychological counsellor to strengthening the KMS services and activities					Director/KMS	100
							Renovation and Rehabilitation					Director/KMS	300

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.3 To create a safe and healthy work environment for all employees of the University	1.3.14 Number of programs conducted Kalana	04	06	08	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Conducting Workshop for staff (both academic and non-academic)					Director-KMS/SDU	200
							Training of Counsellors for their Continuous professional development in the field of counselling					Director/KMS	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		Mithuru Sewana					Purchased of required Machinery and equipment					Director/KMS	800
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT													
4.1	4.1.4 To increase Social Responsibility Activities	1.3.14 Number of programs conducted Kalana Mithuru Sewana	0	02	03	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities	School Counselling Teachers training program /Workshop					Director/KMS	100
							University Counsellors Forum					Director/KMS	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: LIBRARY (ACTION PLAN – 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to, -Library Facilities	92%	92.5%	94%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Acquire core collections of textbooks, e-books & periodicals					Librarian	4,000
							Provide access to desirable electronic sources of information required for library users					Librarian	3,000
							Implementing collaborative learning environment					Librarian	1,500
							Development of ICT Infrastructure facilities of the Library 1. Lightning & Surge Protection for Server Room 2. Scanner 01 3. Computers 03 4. Printer 01					Librarian	1,369
							Development of infrastructure facilities of the library 1.Computer chairs 05 2. Execute chair for Librarian 3.filling cabinets 03 4. Kick steps 15 5. Locker units 02 6.Pamphelt boxes 100 7.Steel cupboards 03 8. Shredder 01 9.Kettles 03					Librarian	431
							Renovation of Students' washrooms					Librarian	925

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							Renovation and refurbishment of Reader Services Office Room					Librarian	650
							Library Automation for Medical Faculty					Librarian	75
							Renovation and refurbishment Senior Staff Room					Librarian	500
							Rewiring of the old Library Building					Librarian	1,500
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY													
2.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.4 Number of programs providing support for the administrative and non-academic staff	06	09	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Sending library staff for trainings, workshops, seminars etc.					Librarian	600
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING													
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the	3.3.5 Number of conference papers (Local or Foreign) a. Abstract b. Full papers	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance	Publishing research articles and participating for conferences					Librarian	1,500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	University capital budget												
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GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.2 Number of works manuals prepared	01	01	01	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees 5.2.2 Evaluate current systems (systems audit) and improve them	Prepare instructional library handbook					Librarian	50
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: MEDICAL CENTRE (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.6 To promote the health and well-being of students	1.3.12 Student satisfaction with regard to medical facilities	72%	75%	80%	1.2.11 Provide more medical care services for the improvement of student's health	Establish new ETU (Emergency Treatment Unit) and its maintenance					Chief Medical Officer (CMO)	4,000
							Renovate and expansion of Day Treatment Unit					Chief Medical Officer (CMO)	1,500
							Furbish Auditorium and conduct health education programme					Chief Medical Officer (CMO)	1,000
							Enhance pharmacy and laboratory facilities					Chief Medical Officer (CMO)	1,000
							Staff career development program					Chief Medical Officer (CMO)	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: RESEARCH COUNCIL (ACTION PLAN - 2019)

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1. Number of research grants secured by academic staff. a.Internal Grants b.Treasury Grants	18	22	26	3.2.1. Develop the university's research policy to be of national and international importance.	Sabbatical leave research fellowship.					Chairman/ Research Council	6,000
		3.3.10. Number of Research development activities undertaken by faculty -Faculty of Commerce and Management -Faculty of Science -Faculty of Social Science	40	57	129	3.2.2. Support academic staff to apply and obtain research grants from national and international funding agencies.	Steps will be taken to register the University of Kelaniya with THE-QS world University Rankings.(Seminars, Technical workshops, Awards for Scopus Publications/inventions)					Chairman/ Research Council & Directors of FRCs.	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		-Faculty of Humanities -Faculty of Medicine -Faculty of Computer & Technology											
		3.3.11. Number of research development activities undertaken by the Research Council	New Indicator	08	16		Seminar series on Research towards National Development & Commercialization					Chairman/ Research Council & Research Intelligence Committee & Research Managers	385
							Elsevier & University of Kelaniya Conference					Chairman/ Research Council & Research Intelligence Committee & Research Managers	500
							Create Research Council Intranet (zero paper Office)					Chairman/ Research Council & Research Intelligence Committee & Research Managers	500
3.2	3.1.2 Increase publications in local and	3.3.2. Number of articles	07	11	27	3.2.3. Recognize and reward academic staff engage in outstanding	Continue updating the University E-repository.					Chairman/ Research Council	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	international refereed/indexed academic journals with emphasis for Scopus	published in journals from the research grant supported by the Research Council. a. Indexed b. Refereed (other than indexed)				research of national and international significance including research with patent outcome/ Commercialize.	Conference Support					Chairman/ Research Council & Directors of FRCs.	8,500
		3.3.4. Number of Awards funded by the Research Council a. Senate Awards and Cash Prize b. Vice Chancellor's Award	99	227	307	3.2.4. Identify and encourage high quality researchers and research students	Obtain assistance from Emeritus Professors to improve the research outcomes of junior academics and young researchers					Chairman/ Research Council	300
		3.3.5. Number of conference papers (Local or Foreign) a. Abstract b. Full papers	174	204	424	3.2.7 Increase facilities for research activities	Promote conference publications					Chairman/ Research Council & Research Intelligence Committee & Research Managers	10,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		3.3.7. Number of Research Conferences / Symposia funded by the Research Council a. University Level b. Faculty level c. Department Level	14	13	13		Continue awards scheme already established to encourage high quality academic research.					Chairman/ Research Council	8,871.5
3.3	3.1.3 Increase interdisciplinary research	3.3.6. Number of collaborative research i. International a) Department/ Faculties or University of Kelaniya, Sri Lanka b) Department/ Faculties/University	New Indicator	33	35	3.2.5. Facilitate collaborative research nationally and internationally in areas, which are of mutual interest and global importance.	Innovative Pilot Research Project funding scheme.					Chairman/ Research Council	3,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		/Institute in another country ii. National a) Other Universities / Institutes in Sri Lanka b) Within University of Kelaniya -Faculty Level -Department Level											
3.4	3.1.4 Promote public-private partnership in research and in development and commercialization of new products	3.3.9. Research income	New Indicator	-	-	3.2.8. Recognize and promote industrial research culture	Recognition and rewards for patents/Innovations					Chairman/ Research Council & Bursar	1,200
		a. From National & International Grants b. From Commercialize products of research / Patents c. From					Research leading established expert services (eg- Established diagnostic, Engineering, Environmental service, consultations)					Chairman/ Research Council & Bursar	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		Consultations /services d. From Other research related activities											
3.5	3.1.5 Strengthen the University e-library system	3.3.3 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05) a.Tier 1 b.Tier 2 c.Tier 3 d.Tier 4 e.Tier 4*	418	430	550	3.2.6. Make the university's research findings available to the wider community including general public.	Research Repository expansion towards an e-library					Chairman/ Research Council	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		3.3.8. Research Productivity (Number of papers listed) a. Scopus Database b. Other (Please specify)	126	246	846		Research update by the University-media initiatives in collaboration with the University Media Unit.					Chairman/ Research Council & Director Media Unit	300
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT													
5.1	5.1.1 To develop an efficient system of governance	5.3.1. Staff satisfaction with Infrastructure development	30%	70%	100%	5.2.1. Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Moving to a new premises (vacated by the Faculty of computing and technology) and restructure the environment					Chairman/ Research Council & Bursar	2,500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: STAFF DEVELOPMENT CENTRE (ACTION PLAN- 2019)

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

1.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for the academic staff	05	08	10	2.2.7 Establish support/training programs for probationary academic staff	Staff Development Program for Probationary Lecturers (02 programs)					Director/SDC	1,340	
							Training programmes for academic staff (04 programs)					Director/SDC	300	
		2.3.4 Number of programs providing support for the administrative and non-academic staff	06	09	10	2.2.8 Establish support/training programs for administrative officers and other related staff	2.2.9 Increase opportunities for professional/academic development of staff	Skills Development program for academic supportive staff					Director/SDC	300
		2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit	50%	60%	75%			Training program for coordinators of Freelancing courses (coordinate with Faculty of Graduate Studies)					Director/SDC Dean/ FGS	300
						Repairing furniture and equipment of SDC Auditorium					Director/SDC	400		
						Purchase Furniture, Lab and Office Equipment (AC,Furniture,Laptop)					Director/SDC	3,550		
						Training Program on Fire Safety for Nonacademic and Technical Officers					Director/SDC	50		

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Workshop on Duties & Responsibilities of Clerical Staff (02 Programs)					Director/SDC	30
							Training Program for Works Department					Director/SDC	30
							Executive Development Program for Executive staff					Director/SDC	250
							Skills Development Program for Executive officers					Director/SDC	100
							Programs for Technical & Labor staff					Director/SDC	150
							Language Training Program for Non - academic staff					Director/SDC	200
							OBT for Non-academic Staff					Director/SDC	2,000

FACULTY OF HUMANITIES

1.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for the academic staff	07	07	09	2.2.7 Establish support/training programs for probationary academic staff	Ethics for Temporary and Probationary Academic Staff					Co-ordinator/ Humanities, Director/SDC	100
		2.3.4 Number of programs providing support for the administrative and non-	0	03	04		2.2.8 Establish support/training programs for administrative officers and other related staff	Index Journals and Research Methodology for Humanities Academic Staff					Co-ordinator/ Humanities, Director/SDC
						Conducting mental health awareness programme and Workshop						Co-ordinator/ Humanities, Director/SDC	100
						Out Bound Training for Probationary/Temporary Lecturers						Co-ordinator/ Humanities, Director/SDC	850

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		academic staff				2.2.9 Increase opportunities for professional/academic development of staff							
		2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit	50%	60%	75%		Computer Skills and Introduction to Citation Management with Mendeley for Academic Staff					Co-ordinator/ Humanities, Director/SDC	200
							Computer Skills (Non Academic Staff)					Co-ordinator/ Humanities, Director/SDC	100
							Conducting Workshop for staff (both academic and non-academic)					Co-ordinator/ Humanities, Director/SDC	200
							Training of Counsellors for their Continuous professional development in the field of counselling					Co-ordinator/ Humanities, Director/SDC	200
							Academic and non-academic staff training program /Workshop					Co-ordinator/ Humanities, Director/SDC	100
							Discussion Forum					Co-ordinator/ Humanities, Director/SDC	50

FACUTLY OF SOCIAL SCIENCES

1.3	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff	2.3.3 Number of programs providing support for the academic staff	05	07	10	2.2.7 Establish support/training programs for probationary academic staff	Out Bound Training for staff					Co-ordinator/ Social Sciences, Director/SDC	800
							Staff Development program of FSS for					Co-ordinator/ Social Sciences, Director/SDC	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	to obtain relevant requisite academic or professional qualification					2.2.8 Establish support/training programs for administrative officers and other related staff	probationary and temporary lecturers (I)						
		2.3.4 Number of programs providing support for the administrative and non-academic staff	-	02	03	2.2.9 Increase opportunities for professional/academic development of staff	Staff Development programme of FSS for probationary lecturers and temporary lecturers. (II)					Co-ordinator/ Social Sciences, Director/SDC	150
							Workshops on Research Data Analysis for Academic Staff					Co-ordinator/ Social Sciences, Director/SDC	150
		2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit	50%	60%	75%		Project Management for Academic Staff					Co-ordinator/ Social Sciences, Director/SDC	150
							Training programmes for enhancing knowledge of academic staff for working with LMS					Co-ordinator/ Social Sciences, Director/SDC	150
							Staff development for senior academic staff					Co-ordinator/ Social Sciences, Director/SDC	300
							Career Development program for non - academic staff						150
							Computer Skills (Non Academic Staff)					Co-ordinator/ Social Sciences, Director/SDC	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY OF COMMERCE & MANAGEMENT STUDIES

1.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for the academic staff	04	06	07	2.2.7 Establish support/training programs for probationary academic staff	Outbound training for academic staff					Co-ordinator/ Commerce & Mgt studies, Director/SDC	900
							General SDU program for Academic staff members					Co-ordinator/ Commerce & Mgt studies, Director/SDC	50
							Cycle 3					Co-ordinator/ Commerce & Mgt studies, Director/SDC	200
		2.3.4 Number of programs providing support for the administrative and non-academic staff	01	02	04	2.2.9 Increase opportunities for professional/academic development of staff	Cycle 4					Co-ordinator/ Commerce & Mgt studies, Director/SDC	200
							Cycle 5					Co-ordinator/ Commerce & Mgt studies, Director/SDC	200
							Cycle 6					Co-ordinator/ Commerce & Mgt studies, Director/SDC	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

		2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit	50%	60%	75%		SDU program for Instructors and non-academic staff (2 Programs)					Co-ordinator/ Commerce & Mgt studies, Director/SDC	250
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FACULTY OF MEDICINE

1.5	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for the academic staff	14	19	23	2.2.7 Establish support/training programs for probationary academic staff	1 day workshop on evaluating and monitoring curriculum delivery					Co-ordinator/ Medicine, Director/SDC	100
		2.3.4 Number of programs providing support for the administrative and non-academic staff	03	05	07	2.2.8 Establish support/training programs for administrative officers and other related staff	2 day workshop on student centered learning/ effective clinical supervision of students for academic and extended faculty staff of BSc SHS programme					Co-ordinator/ Medicine, Director/SDC	300
		2.3.5 Level of satisfaction the	50%	60%	75%	2.2.9 Increase opportunities for professional/academic development of staff	Workshop on identifying and helping underperforming students					Co-ordinator/ Medicine, Director/SDC	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		participants towards the programs organized by Staff Development Unit					Workshop on medical education for extended faculty					Co-ordinator/ Medicine, Director/SDC	100
							Workshop on Quality Assurance					Co-ordinator/ Medicine, Director/SDC	50
							Presentation on the curriculum approval process					Co-ordinator/ Medicine, Director/SDC	10
							Seminar on duties and responsibilities of Heads in infrastructure development					Co-ordinator/ Medicine, Director/SDC	10
							2 day workshop on medical education research methods (with two foreign experts)					Co-ordinator/ Medicine, Director/SDC	600
							CPD Seminar on Work Life Balance and Stress Management					Co-ordinator/ Medicine, Director/SDC	20
							CPD Seminar on using social media effectively and responsibly as a university academic					Co-ordinator/ Medicine, Director/SDC	25
							CPD Seminar on peer evaluation and peer feedback					Co-ordinator/ Medicine, Director/SDC	25
							CPD Seminar on designing effective problem based learning experiences					Co-ordinator/ Medicine, Director/SDC	10

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							CPD Seminar on innovative approaches to assessment in medical education					Co-ordinator/ Medicine, Director/SDC	10
							CPD on research methodology, statistics, proposal development, writing grant proposals					Co-ordinator/ Medicine, Director/SDC	15
							CPD Seminar on data analysis and research methods					Co-ordinator/ Medicine, Director/SDC	10
							CPD Seminar on flipped classroom approach					Co-ordinator/ Medicine, Director/SDC	10
							CPD Seminar on bed-side teaching in medical education					Co-ordinator/ Medicine, Director/SDC	10
							CPD Seminar on practical and clinical skills training					Co-ordinator/ Medicine, Director/SDC	10
							Workshops on effectively and efficiency, e.g. 5S system					Co-ordinator/ Medicine, Director/SDC	15
							Workshop on the basics of developing animated online material					Co-ordinator/ Medicine, Director/SDC	50
							Workshop on audio/ sound system management					Co-ordinator/ Medicine, Director/SDC	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Workshop on IT skills					Co-ordinator/ Medicine, Director/SDC	50
							Course to develop language skills					Co-ordinator/ Medicine, Director/SDC	40
							Workshop on equity and diversity					Co-ordinator/ Medicine, Director/SDC	15
							Presentation on procumbent process					Co-ordinator/ Medicine, Director/SDC	20
							Presentation on code of conduct					Co-ordinator/ Medicine, Director/SDC	10
							Professional CPD training on developing and improving online material / data bases					Co-ordinator/ Medicine, Director/SDC	25
							Overseas training for technical officers on developing 3D and animated online material					Co-ordinator/ Medicine, Director/SDC	300
							Professional CPD training for videography, photography and editing					Co-ordinator/ Medicine, Director/SDC	100

FACULTY OF SCIENCE

1.6	2.1.4 To create learning opportunities and	2.3.3 Number of programs providing	07	17	19	2.2.7 Establish support/training programs for	Training programmes for Safety Management & Faculty Emergency Plan					Co-ordinator/ Science, Director/SDC	20
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	support for the academic staff				probationary academic staff	Training programmes for First aid for Academic Staff					Co-ordinator/ Science, Director/SDC	20
						2.2.8 Establish support/training programs for administrative officers and other related staff	Workshop on First Aid for Non Academic Staff					Co-ordinator/ Science, Director/SDC	20
		2.3.4 Number of programs providing support for the administrative and non-academic staff	03	07	09	2.2.9 Increase opportunities for professional/academic development of staff	Workshop on Fire Response for Non Academic Staff					Co-ordinator/ Science, Director/SDC	20
							Workshop on Laboratory Safety and Maintenance Training					Co-ordinator/ Science, Director/SDC	30
							Training Program on Computer literacy					Co-ordinator/ Science, Director/SDC	50
		2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit	50%	60%	75%		University Orientation program					Co-ordinator/ Science, Director/SDC	20
							Training Program on computer hardware assembly and networking					Co-ordinator/ Science, Director/SDC	55
							Training Program on Administrative Procedures and Office Management					Co-ordinator/ Science, Director/SDC	40
							University Orientation programme					Co-ordinator/ Science, Director/SDC	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
							Workshop on Scientific Writing					Co-ordinator/ Science, Director/SDC	25
							Workshop on Research Presentation					Co-ordinator/ Science, Director/SDC	20
							Workshop on Reference Management					Co-ordinator/ Science, Director/SDC	25
							Workshop on good works ethics and values					Co-ordinator/ Science, Director/SDC	25
							Refresher course on Statistical Analysis Tools					Co-ordinator/ Science, Director/SDC	50
							Workshop on Visual Aids for University Teaching					Co-ordinator/ Science, Director/SDC	25
							Workshop on Student Centered Learning and Teaching Methods					Co-ordinator/ Science, Director/SDC	40
							Workshop on Student Evaluation					Co-ordinator/ Science, Director/SDC	20
							Awareness program on professional development					Co-ordinator/ Science, Director/SDC	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

							Listening Comprehension (TOEFL/IELTS)					Co-ordinator/ Science, Director/SDC	25
							Workshop on Interview Skills and Communication					Co-ordinator/ Science, Director/SDC	40
							Training workshop on advanced techniques for computer assisted learning (CAL)					Co-ordinator/ Science, Director/SDC	70
							Workshop on effective teaching and learning in large classes.					Co-ordinator/ Science, Director/SDC	40
							Outbound training activities to develop leadership and teamwork skills for Academic staff					Co-ordinator/ Science, Director/SDC	1,100

FACULTY OF COMPUTING & TECHNOLOGY

1.7	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for the academic staff	04	06	08	2.2.7 Establish support/training programs for probationary academic staff	Workshops on designing learning-centered instruction (2 programs)					Co-ordinator/ Computing & Technology, Director/SDC	600
		2.3.5 Level of satisfaction the participants towards the programs organized by	04	06	08	2.2.8 Establish support/training programs for administrative officers and other related staff	Workshops and training programme on strategic educational leadership					Co-ordinator/ Computing & Technology, Director/SDC	300
							Programmes for professional development of permanent/temporary lecturers					Co-ordinator/ Computing &	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
		Staff Development Unit				2.2.9 Increase opportunities for professional/academic development of staff	(3 programs)					Technology, Director/SDC	
		2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit	50%	60%	75%		Training programmes for skills development (ICT, language and soft skills) of temporary lecturers/non-academic staff(4 programs)					Co-ordinator/ Computing & Technology, Director/SDC	500
							Training on laboratory safety and other occupation related areas for temporary lecturers/non-academic staff (2 programs)					Co-ordinator/ Computing & Technology, Director/SDC	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: TECHNOLOGY AND INNOVATION SUPPORT CENTRE (ACTION PLAN 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regards to - Library Facilities - Welfare Facilities - IT Facilities	-	-	-	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishment of Student Innovation Centre (SIC)					Director/TISC	4,000
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GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.4 Promote public-private partnership in research and in development and commercialization of new products	3.3.8 Research Productivity a. Scopus Database b. Other	-	-	-	3.2.8 Recognize and promote industrial research culture	Each faculty to identify priority areas where appropriate knowledge and technology could be transferred.					Director/TISC Faculty coordinators	-
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GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

4.1	4.1.1 To increase the number of consultancy services / projects provided by the	4.3.1 Number of inventions/ innovations	02	02	04	4.2.1 Establish innovation centre and business incubation centre	Rename University industry cell as University Business Linkage cell					VC Director/UBL cell	4,000 (AHEA D funded)
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)
	university to the community	4.3.2 Number of patents applied	05	06	10								
		4.3.3 Number of support programs proposed to promote Innovation	02	03	05								
		4.3.4 Number of research commercialized	-	01	03								

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

FACULTY/CENTRE/UNIT/DIVISION: UNIVERSITY STATISTICS & DATA MONITORING UNIT (ACTION PLAN - 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.6 To Promote the health and well-being of students	1.3.12 Student satisfaction with regard to, -Medical facilities	72%	75%	87%	1.2.11 Provide more medical care services for the improvement of student's health	Medical Center Facilities Survey					Director USDMU/ Chief Medical Officer	N/A
1.2	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities	92% 71.63% 79%	92.5% 72.5% 82%	94% 78% 94%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Annual University performance surveys (Student's satisfaction surveys)					Director USDMU/ Librarian Registrar welfare Director/ICT	N/A

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.2 Average appraisal marks of the administrative officers	50%	53%	65%	2.2.1 Assess current and future recruitment needs for each department	Recruit permanent staff members					Vice- Chancellor/ Director USDMU	N/A
						2.2.3 Evaluate a performance appraisal system for all staff members and	Employee satisfaction survey					Director USDMU	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

						recognize outstanding performance							
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GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of research grants awarded by academic staff. a. Internal Grants/Treasury Grants b. External Grants	18	21	30	3.2.1 Develop the university's research profile to be of national and international importance.	Survey-Dropout					Director USDMU/Deans of Faculties	50
							Survey-Exit					Director USDMU/Deans of Faculties	50

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

4.1	4.1.2 To increase the number of supportive services for national development	4.3.5 Number of consultancies and testing services	12	15	27	4.2.3 Participate in national planning activities and national examinations.	Employability Survey					Director USDMU/Registrar-Examination	100
							Annual report					Assistant Statistician/Registrar-Research & Publications	10
							Annual MIS survey of UGC					Assistant Statistician	N/A
4.2	4.1.3 To increase the links with professional bodies, industry, social	4.3.6 Number of programmes conducted in collaboration	04	07	16	4.2.4 Build strategic partnerships with reputed professional bodies and social	Employer satisfaction Survey					Director USDMU/Director-Career Guidance Unit	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2019)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 st	2 nd	3 rd	4 th	Designation	2019 (Rs' 000)

	organizations and other stakeholders	with professional bodies and industry				organizations in the country.							
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GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	62%	65%	77%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Increase the office space					Director USDMU/ Vice- Chancellor	300
							Purchasing office furniture including cupboards					Director USDMU/ Vice- Chancellor	100
							Purchasing multifunctioning color photocopier machine					Director USDMU/ Vice- Chancellor	600
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed	11	14	23	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Create a computer based database to store the data of the University					Director/ ICT Centre	N/A

PART: C
CORPORATE PLAN 2019-2023

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: GENERAL ADMINISTRATION (CORPORATE PLAN 2019 – 2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.8. To improve Infrastructure Facilities.	1.3.12 Student satisfaction with regards to - Library Facilities - Welfare Facilities - IT Facilities	92% 71.63% 79%	92.5% 72.5% 85%	94% 78% 100%	1.2.10 Enhance the physical infrastructure to increase capacity quality and sustainability of teaching and learning environment.	Six Storied Building for the Faculty of Science	Project Manager	30,000	-	-	-	-
							Building for the information Communication Technology Centre (ICT)	Project Manager	52,800	-	-	-	-
							Building Complex for the Department of Industrial Management	Project Manager	100,300	-	-	-	-
							Proposed 3rd and 4th floors in block B" in building complex for the Technology degree programme	Project Manager	2,660	-	-	-	-
							Multipurpose Building stage 1, Faculty of Medicine	Project Manager	53,060	-	-	-	-
							New Lecture theatre complex of the Faculty of Science	Project Manager	247,000	50,000	-	-	-
							Building for the Faculty of Social Science Stage 1	Project Manager	6,000	-	-	-	-
							Building for the Faculty of Social Science Stage 11	Project Manager	6,000	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Building for the Faculty of Social Science Stage 111	Project Manager	6,000	-	-	-	-
							Completion works of Six Storied Building of Lecture halls and Examination halls at University of Kelaniya (Stage iv)	Project Manager	43,000	60,000	100,00	13,000	-
							Construction of Multi Storied building complex , University of Kelaniya (Alumini Association)	Project Manager	320,000	400,000	350,000	400,000	132,000
							Construction of a New Building for the Faculty of Commerce and Management , University of Kelaniya	Project Manager	285,000	150,000	200,000	400,000	382,000
							Hostel for Foreign Student Depatmet of Pali & Buddhist studies, University of Kelaniya	Project Manager	63,000	150,000	102,000	-	-
							Four Storied Pannarama Hostel Building at Hattiyawatta for the University of Kelaniya	Project Manager	50,000	100,000	97,000	-	-
							Swimming Pool Car Park for Department of Physical Education at the University of Kelaniya	Project Manager	71,000	150,000	134,000	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Proposed steel grill for The Gymnasium	VC, Registrar, WE, AR- GA	775	-	-	-	-
							Renovation of Sewerage treatment plant	VC, Registrar, WE, AR- GA	1,667	1,000	1,000	1,000	1,000
							Proposed concrete wall at Bikku hostel	VC, Registrar, WE, AR- GA	4,900	-	-	-	-
							Proposed new transformer room in Science faculty	VC, Registrar, WE, AR- GA	650	-	-	-	-
							Proposed rest area at Ground No. 02	VC, Registrar, WE, AR- GA	325	-	-	-	-
							Proposed landscaping works around Bikku hostel	VC, Registrar, WE, AR- GA	1,700	-	-	-	-
							Landscaping at Gymnasium	VC, Registrar, WE, AR- GA	1,500	-	-	-	-
							Water sump at Faculty of Management studies	VC, Registrar, WE, AR- GA	5,000	5,000	-	-	-
							Rehabilitation of internal roads at F ₄ building, Gymnasium and Faculty of Science	VC, Registrar, WE, AR- GA	2,400	2,000	2,000	1,000	1,000
							Landscaping at Science faculty new building (A7 and DIM)	VC, Registrar, WE, AR- GA	1,400	1,000	-	-	-
							Proposed emergency treatment unit & day treatment unit form Medical Centre	VC, Registrar, WE, AR- GA	1,700	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.4 To create learning opportunities and to increase support for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.4 Number of programmes providing support for the administrative and non-academic staff	06	09	10	2.2.8 Establish support/training programmes for administrative officers and other related staff	Design and conduct staff training programmes on Taxes, financial management including computer trainings, procurement and inventory control procedures for staff in the finance division	Bursar Director/SDU	1,500	1,500	1,750	1,800	2,000
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GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with infrastructure development	67.36%	69%	74%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Modification in Vice chancellor office building	VC, Registrar, WE, AR- GA	700	-	-	-	-
							Balance works of the 2 nd floor in Works department building	VC, Registrar, WE, AR- GA	2,900	-	-	-	-
							Proposed modifications at Senate hall	VC, Registrar, WE, AR- GA	10,000	-	-	-	-
							Completion of the floor with tiling of General Administration Division	VC, Registrar, WE, AR- GA	800	-	-	-	-
							Intercom Extension	VC, Registrar, WE, AR- GA	1,400	1,500	2,000	2,000	2,000
							Renovation of Record room	VC, Registrar, WE, AR- GA	450	-	-	-	-
							Landscaping of Guest house premises and	VC, Registrar, WE, AR- GA	750	800	800	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							renovation of Guest house						
							Re-designing and lay-outing of the office space to utilize the space to obtain efficient and effective administration of all processes - (Tables, cupboards, other structures)	Registrar DR/Exams Works Engineer & AR / General Administration	2,000	200	250	150	350
							Lay outing a store Room, within the office space (cupboards, other structures)	Registrar DR/Exams Works Engineer & AR / General Administration	1,000	200	250	150	350
							Purchasing of 10 Computers	Registrar DR/Exams Works Engineer & AR / General Administration	300	100	200	100	500
							Purchasing of 01 UPS Machines	Registrar DR/Exams Works Engineer & AR / General Administration	500	0	0	0	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Purchasing of 01 Scanner and Shredder machine	Registrar DR/Exams Works Engineer & AR / General Administration	350	0	0	0	400
							Purchasing of 03 Duplex Network Printer	Registrar DR/Exams Works Engineer & AR / General Administration	300	0	0	0	400
							Purchasing of 05 Pen Drives	Registrar DR/Exams Works Engineer & AR / General Administration	50	0	50	50	0
							Purchasing of 02 External Hard Disk	Registrar DR/Exams Works Engineer & AR / General Administration	60	0	0	0	100
							Purchasing of 01 Executive Cupboard (Medium)	Registrar DR/Exams Works Engineer & AR / General Administration	30	0	0	0	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Purchasing of 01 Executive Chair	Registrar DR/Exams Works Engineer & AR / General Administration	35	0	0	0	0
							Purchasing of 03 Visitors Chairs	Registrar DR/Exams Works Engineer & AR / General Administration	50	0	0	0	75
							Purchasing of Photocopy machine	Registrar DR/Exams Works Engineer & AR / General Administration	300	0	0	0	100
							Automating of the exam results / certificates authentication process - In association with Foreign Ministry - 1 High-end computer and 01 scanner machine	Registrar DR/Exams Works Engineer & AR / General Administration	400	250	500	300	350
							Acquire and replacing office furniture and equipment to create pleasant environment	Bursar, Deputy Bursar/Supplies	1,500	2,000	2,000	2,500	2,500
							Increase office space sufficiently to meet the	Bursar, Registrar	1,250	1,500	2,000	2,500	3,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							space requirement including record keeping						
						5.2.2 Evaluate current systems (systems audit) and improve them	Review the existing structure, functions and performance of the Finance Division and, if necessary introduce structural reforms to enhance efficiency	Bursar	500	750	800	1,000	1,250
		5.3.2 Number of work manuals prepared	03	05	07		Review existing manual procedures and re-prepare manuals for all divisions and activities	Bursar DB/SAB/AB	500	200	750	800	1,000
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.4 Staff satisfaction with the ICT based working environment	77%	85%	100%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Introduce and implement fully computerized financial system to carry out workings smoothly and efficiently	Bursar DB/SAB/AB	2,500	3,000	1,500	1,000	500
							Introduce and implement a fixed asset register	Registrar, Bursar	2,500	2,500	1,000	1,000	1,000
		5.3.3 Number of computer based programs developed	03	05	07		Introduced fully computerized system for transport division	Registrar/ AR-GA, Dean/ FCT	400	-	-	-	-
5.3	5.1.3 To develop a Financial Administration System which is timely, responsive	5.3.5 Percentage of Utilization of budgetary allocations	50%	90%	99%	5.2.4 Streamline the process of budgeting	Prepare action plans & procurement plans for all source of funds and timely monitoring financial and physical	Bursar, Assistant Bursar/Accounts	100	100	150	150	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

and accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.					5.2.7 Maximum utilization of funds received to the university	progress of the activities in procurement plan						
						Introducing new activity based budgeting system to control spending for all activities	Bursar, Assistant Bursar/Accounts	100	100	125	135	150
	5.3.6 Institutional income	80%	95%	98%	5.2.6 Streamline the process of financial administration of fee-levying courses offered by the university	Review timely self-financing activities guideline and revised self-financing activities guideline time to time to smooth payments	Bursar, Assistant Bursar/Accounts	-	-	-	-	-
						Implement and encourage online payment system	Bursar, Assistant Bursar/Accounts	-	-	-	-	-
					5.2.5 Streamline the process of administering scholarship fund and external research grants	Review and encourage utilization of scholarship funds and external properly reconcile those funds	Bursar, Assistant Bursar/Accounts	-	-	-	-	-
						Review and take actions to utilized non-operating scholarships and prize funds	Bursar, Assistant Bursar/Accounts,HOD	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: COMMERCE AND MANAGEMENT STUDIES (CORPORATE PLAN 2019 – 2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period – Internal	88%	89%	95%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting career guidance programmes on personality development, skills and attitude development and improving communication	Head/DoA	500	750	750	800	800
							Introduce collaborative events (Joint Journal, Collaborative research activities)	Head/DoA	0	300	300	300	300
							Launching new degree programme in Auditing and Forensic Accounting	Head/DoA	0	0	0	0	0
							Creating separate unit for the degree programme in Auditing and Forensic Accounting	Head/DoA	0	0	0	0	0
							Obtaining departmental status for the degree programme in Auditing and Forensic Accounting	Head/DoA	0	0	0	0	0
							Conducting guest lecturers/ seminars to enrich current business knowledge of students	Head/DoA	100	200	300	300	300
							Purchase/ renewal of necessary software; (Purchasing an	Head/DoA	0	2,000	2,000	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							accounting softwares and developing an e- auditing software and renewing eviews, amos, spss etc.)						
							Strengthen the Web based teaching and learning system (LMS)	Head/DoA	50	100	100	100	100
							Conduct meeting with finance stakeholder cell	Head/Dfin	150	200	200	250	250
							Investment Week	Head/Dfin	500	550	600	600	700
							Conducting guest lecturers/ seminars to enrich current business knowledge of students	Head/Dfin	100	150	120	120	150
							Conduct seminar on importance of continuous professional development and education	Head/Dfin	150	150	200	200	250
							Strengthen the Web based teaching and learning system (CAL)	Head/Dfin	300	300	300	350	350
							Conducting field trips, field work, workshops and industry/research tours/ factory visits	Head/Dfin	300	350	350	400	400
							Conducting Kusalatha day	Head/Dfin	100	150	150	200	200
							Conducting sports day "pinnacle"	Head/Dfin	100	120	120	150	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Organizing inter university quiz competition	Head/Dfin	50	70	100	120	150
							Organizing inter department debate competition	Head/Dfin	50	70	100	120	150
							Conducting workshops on contemporary trends in Information Technology	Head - HRM	25	25	25	25	25
							Conducting skill based workshops	Head - HRM	30	100	100	100	100
							Introduce People Analytics Degree	Head - HRM	0	0	0	0	0
							Conducting the Brand Simulation game	Head/DMM	0	0	0	0	0
							Conducting Diploma in People Skills program with- collaboration with industry for UG	Head/DMM	400	400	400	400	400
							Establishing & Maintaining the CPMG qualification with the support of the industry	Head/DMM	100	100	50	50	50
							Conducting Field work / Factory Visits and industry/research tours related to the marketing / business management discipline	Head/DMM	300	310	325	330	330

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Conducting guest lecturers/ seminars to enrich current business knowledge of the students	Head/DMM	0	0	0	0	0
							Revising industry based case studies to match the changes in dynamic business environment	Head/DMM	0	80	100	0	0
							Increasing the quality of students dissertations	Head/DMM	0	0	0	0	0
							Innovative course content design and development integrate with the practical living and mindfulness into mainstream curriculum	Head/DCFM	-	25	0	0	0
							Introduction of credit based short term personality development programs focusing on English Language skills development	Head/DCFM	50	100	100	50	50
							Introduction of academic writing skill development module for the third year students	Head/DCFM	50	25	25	25	25
							Conducting credit based field trips, field work, workshops &	Head/DCFM	100	100	150	150	150

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

							industry/research tours/ factory visits						
							Conducting guest lecturers/ seminars to enrich current business knowledge of students	Head/DCFM	150	150	175	175	175
							Conducting Business Simulation (synthesizing and developing business acumen)	Head/DCFM	50	50	50	50	50
							Introduction of Bachelor of Commerce in Tourism	Head/DCFM	-	-	0	0	0
							Introduction of Bachelor of Commerce in Business Analytics	Head/DCFM	-	-	0	0	0
							Conducting certificate course on ERP software	Head/DCFM	75	50	50	50	50
							Introduction of innovative double blended learning methodology	Head/DCFM	50	100	100	50	50
							Purchasing required software licenses	Head/DCFM	30	30	30	30	30
							Opening windows for Business Technology and Entrepreneurship streams	Head/DCFM	0	0	0	0	0
						1.2.2 Revise the existing curricula to	Revision of accounting curriculum and conduct required workshops	Head/DoA	300	400	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						meet national and international needs	Foreign/local training on curriculum development for staff	Head - HRM	300	400	700	700	700
							Revise the syllabus of B.B.Mgt. (Marketing) special degree programme	Head/DMM	0	0	0	150	0
							Restructuring the course structure to increase the students' choices in selecting course modules	Head/DCFM	25	25	25	0	0
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introducing one 1 year and 2 year Master Degree Programmes	Head/Dfin	20	20	20	20	20
							Conducting workshops to develop Entrepreneurial skill of the students	Head - HRM	20	50	100	100	100
							Survey on employability of graduates	Head - HRM	20	50	60	100	100
							Introducing new HRIS and give training for the students	Head - HRM	0	1500	1500	1500	1500
							Conducting seminar on continuous professional development	Head - HRM	0	250	250	250	250
							Purchasing equipments required for digital-based teaching & learning	Head - HRM	700	505	505	505	505
							Introducing new postgraduate programmes (Master of	Dean/FCMS	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Management, MBA Computing etc)						
							Introducing PhD SPLIT programs	Dean	500	500	750	750	750
1.2	1.1.3 To increase the employability of graduates from the university	1.3.8 Proportion of students in work/or further study 6 months after graduating	85%	88%	95%	1.2.4 Provide more opportunities for the development of students' soft skills	Improve the activities of Accountancy Student's Association (ASAK): Journal, Organizing Forums and Workshops for corporate image building	Head/DoA	100	150	150	150	150
							Continue to strengthen the student association	Head - HRM	75	100	100	100	100
							A talent show for all the undergraduates of the department	Head - HRM	0	100	100	100	100
							Conducting consultancy, mentoring, and career guidance programmes on personality development, skills and attitude development and improving communication (OBT)	Head/DMM	100	110	115	120	125
							Continuing to strengthen the student association (FMA)	Head/DMM	100	100	115	120	125
1.3	1.1.4 To develop relationships with	1.3.8 Proportion of	85%	88%	95%	1.2.5 Provide opportunities	Enhancing Accounting Internship Center	Head/DoA	0	250	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	employers to help graduates achieve gainful and timely employment	students in work/or further study 6 months after graduating				for students to get practical experience in the industry, where applicable	Strengthening the internship programme: Printing record books.	Head/DoA	100	150	200	200	200
							Maintaining digital recording and evaluation system for internship programme	Head/DoA	150	200	200	200	200
							Signing MoUs with professional accounting institutions and potential employers	Head/DoA	0	0	0	0	0
							Felicitation of internship training partners as a corporate image building activity.	Head/DoA	250	500	500	500	500
							Development of job bank to link undergraduates with potential employers	Head/DoA	0	100	100	100	100
							Promote activities with DoA Alumni Association	Head/DoA	0	0	0	0	0
							Enhancing students internship programme	Head/Dfin	150	180	200	220	250
							Internship Certificate Awarding Ceremony	Head/Dfin	350	370	400	400	420
							Conduct graduate employability survey	Head/Dfin	20	20	25	25	30
							Create MOUs with employers to upgrade the Internship Programme	Head/Dfin	0	0	0	0	0
							Get the support of Industry partners to	Head/Dfin	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

							evaluate the student Internship Programme						
							Awarding organizations for providing internships for students	Head - HRM	100	100	100	100	100
							Annual panel discussions with industry professionals	Head - HRM	0	25	25	25	25
							Establishment of collaboration programme with the industry	Head - HRM	100	30	30	30	30
							Conducting guest lecturers/ seminars to enrich current business knowledge of students	Head - HRM	0	100	100	100	100
							Field trips/visits, field works, workshops and industry research tours for students	Head - HRM	275	500	500	1,000	1,000
							Conducting annual Graduate Employability survey	Head/DMM	0	0	0	0	0
							Conducting specialized workshops to provide hands-on experience in marketing to undergraduates	Head/DMM	15	20	25	30	35
							Internship Viva Voce Examination & Certificate Awarding	Head/DMM	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

							with the collaboration of Industry & Alumni						
							Launching a Job Portal for handling the vacancies available	Head/DMM	0	0	0	0	0
							Promoting the student and DMM achievement with the support of a PR organization	Head/DMM	50	55	60	65	70
							Enhance the Industrial Learning through experts - Business Technology (BT) Talks	Head/DCFM	100	100	100	100	100
							Conducting annual Industry-HEAD/DCFM management forum & internship certificate awarding ceremony	Head/DCFM	150	150	150	200	200
							Formalize the record keeping on industrial training and internships	Head/DCFM	50	10	10	10	10
1.4	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs	1.3.1. Percentage of students who complete the degree within prescribed time period - Internal	88%	89%	95%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Strengthen the student feedback & peer review process	Head/DoA	0	0	0	0	0
							Strengthen the student feedback & peer review process	Head/Dfin	0	0	0	0	0
							Conducting annual Graduate Satisfaction survey	Head/DMM	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Strengthening the student feedback & peer review process	Head/DCFM	0	0	0	0	0
1.5	1.1.6 To Promote the health and well-being of students	Proportion of students who participate in sport activities	20%	23%	35%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Increasing the space capacity of DoA gymnasium and purchase new equipment	Head/DoA	0	0	0	0	0
		Proportion of students who participate in aesthetic activities	20%	25%	45%		Appointing Academic Mentor for every student	Head - HRM	0	0	0	0	0
		Number of programs conducted by Kalana Mithuru Sewana	-	-	-		Promote extracurricular activities and group works among students	Head - HRM	0	150	275	280	280
							Outbound training for students	Head - HRM	50	390	400	410	410
							Continuing to organize Stylish Marketer Fashion Show annually	Head/DMM	600	630	650	700	700
							Organizing of student activities in collaboration with government, industry, professional bodies and society	Head/DMM	45	45	50	60	60
							Conducting Melodies of Marketing	Head/DMM	50	50	65	70	70
							Conducting Annual Avurudu Celebration Festival	Head/DMM	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Conducting multi-cultural festivals with the participation of students	Head/DMM	0	0	0	0	0
							Conducting academic counselling to the students	Head/DMM	0	0	0	0	0
							Publication of Glimpse Magazine	Head/DCFM	150	150	150	150	150
							Publication of Finance Today Magazine	Head/DCFM	100	100	100	100	100
							Futurepreneur Magazine	Head/DCFM	120	120	150	150	150
							Conducting workshop on Business Plan competition for Entrepreneurship specializing students	Head/DCFM	100	100	100	100	100
							Showcasing events reflecting the learning outcomes in Business Technology	Head/DCFM	100	100	100	100	100
							Conducting Finance Summit	Head/DCFM	150	150	200	200	200
							Conducting Entrepreneurship day	Head/DCFM	150	150	150	175	175
							Conducting investor day	Head/DCFM	100	100	100	100	100
							Introduction of Master in Business Technology and Analytics (MBTA)	Head/DCFM	-	50	0	0	0
							Introduction of Master of Business Studies	Head/DCFM	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Commencement of Diploma course in Technopreneurship	Head/DCFM	-	50	0	0	0
						1.2.8 Strengthen personal support for students	Continue the academic supervisor consultancies for the students	Head/DoA	0	0	0	0	0
							Orientation Programme for 1st year students	Head - HRM	25	25	25	25	25
							Continue the academic supervisor consultancies for the students	Head/DCFM	0	0	0	0	0
1.6	1.1.7 To enhance international opportunities for student learning	1.3.11. Number of exchange /link programs for students	-	-	-	1.2.9 Provide exchange/link programs with international higher educational institutions	Commencing collaborations with global universities	Head/DoA	0	0	0	0	0
							Accreditations	Head/DoA	0	0	0	0	0
		1.3.11. International: domestic students' ratio	-	-	-		Organizing workshops to enhance knowledge of students on higher education opportunities exists in local and foreign context	Head/Dfin	50	50	75	75	80
							Establish academic linkage with two foreign universities	Head - HRM	45	50	100	100	120
		1.3.11. International students' satisfaction with regard to	-	-	-		Conducting International Research Symposia on Marketing in collaboration with the foreign universities and	Head/DMM	200	200	220	230	230

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		the experienced gained					the Private Sector institutions						
							Encouraging the Staff publications for foreign conferences and journals	Head/DMM	300	300	325	330	330
1.7	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities	92%	92.5%	94%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Maintaining the DoA computer lab	Head/DoA	100	200	200	400	500
							Purchase of new computers, computer tables and chairs	Head/DoA	0	500	500	500	500
							Purchase printers for staff members	Head/DoA	400	400	0	0	0
							Establish IT Centre for HRM students	Head - HRM	0	2,500	2,500	2,500	2,500
							Improve IT and internet facilities of the Department	Head - HRM	100	100	100	100	100
							Continuing to renovate and modify the classroom for CPMG programme	Head/DMM	50	60	70	80	90
							Upgrading and strengthening the existing ICT centre	Head/DMM	0	0	0	0	0
							Purchasing furniture and other necessary equipment	Head/DMM	100	150	160	200	200
							Continuing to renovate and modify the lab used for SAP training for students	Head/DMM	50	60	70	80	90

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Purchasing of required equipment (Notebook computers, multimedia projectors, network equipment etc.)	Head/DMM	400	400	400	100	150
							Upgrading the National Documentation Centre of DoA	Head/DoA	0	250	250	250	250
							Computers and sound system for e-learning Studio	Head/DoA	0	0	0	0	0
							Interactive white board and short-throw projector for DoA computer lab	Head/DoA	0	0	0	0	0
							Purchasing chairs and tables for academic staff	Head/DoA	400	300	300	300	300
							Purchasing book racks and cupboards for academic staff	Head/DoA	200	300	300	300	300
							Purchasing a heavy duty network printer	Head/DoA	0	0	0	0	0
							Repairing A/C machines of IAF center and computer lab	Head/DoA	100	200	200	200	200
							Purchase furniture for Department	Head/Dfin	500	700	1,000	1,000	1,200
							Improve IT and internet facilities of the Department	Head/Dfin	200	200	220	250	250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Maintenance and expansion of computer lab	Head/Dfin	5,000	7,000	7,000	8,000	8,000
							Establishing a Ticker Display at Finance Lab	Head/Dfin	400	400	450	500	500
							Upgrading and strengthening the existing facilities for HEAD/DCFM differently abled students and ICT centre with state of the art facilities	Head/DCFM	1,000	500	400	400	400
							Purchase of equipment (printers 3 and projectors)	Head/DCFM	300	0	320	0	0
							Setting up of SMART classroom facility	Dean-FCMS	5,000	2,000	-	-	-
							Setting up of Results Processing Unit	Dean-FCMS	400	100	-	-	-
							New Building - FCMS	Dean	700,000	700,000	-	-	-
1.8	1.1.9 To improve the university rank in world university rankings	1.3.13. World rank (in Webometrics)	2,753	2,710	2,510	-	Upgrade the department web site	Head/DoA	100	100	100	100	100
							Upgrade the department web site	Head/Dfin	200	200	220	250	250
							Upgrading the department web site	Head/DMM	0	0	0	0	0

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.1 To develop and implement a plan for Human	2.3.9. Academic Staff to student ratio	25:1	20:1	18:1	2.2.1 Assess current and future recruitment	Recruit and retain the highest quality of academic, administrative and non-academic staff	Head - HRM	0	0	0	0	0
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
	Resource in the university					needs for each department	Develop of human resource plan/policies	Head/DCFM	0	0	0	0	0
						2.2.2 Establish a succession plan for key positions within each department							
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1. Average appraisal marks of the academic staff	50%	55%	75%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Obtaining more academic positions for the department	Head/DMM	0	0	0	0	0
							Recruiting an office assistant for UG programmes of Diploma in People Skills/ ERP	Head/DMM	250	250	260	270	280
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.3. Number of programs providing support for the academic staff	04	06	07	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Programmes to maintain staff physical and mental health	Head - HRM	50	50	50	50	50
		2.3.4. Number of programs providing support for the administrative and non-	01	02	04								

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		academic staff											
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.3. Number of programs providing support for the academic staff	04	06	07	2.2.7 Establish support/training programs for probationary academic staff	Sending staff members for masters and M.Phil.	Head/DCFM	0	0	0	0	0
		2.3.4. Number of programs providing support for the administrative and non-academic staff	01	02	04	2.2.8 Establish support/training programs for administrative officers and other related staff	Training opportunities for academic supporting staff	Head/DCFM	25	25	25	25	25
		2.3.6 Number and Percentage of PhD holders	39 32%	48 38%	71 49%	2.2.9 Increase opportunities for professional/academic development of staff	Academic sessions for staff members to share developments and updates in the accounting profession (CPD)	Head/DoA	100	200	200	200	200
							Organize workshops for staff members	Head/DoA	100	200	200	200	200
							Provide funds for post graduate degree programmes (MBA, MSc. MPhil. etc.)	Head/DoA	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Participation of staff members for short courses, training programmes etc.	Head/DoA	200	200	200	200	200
							Encourage professional and academic development through paying exemptions, membership fees, subscriptions, examination fees etc.	Head/DoA	150	300	300	300	300
							Encourage professional and academic development through paying exemptions, membership fees, subscriptions, examination fees etc.	Head/Dfin	250	250	300	300	350
							Participate academic staff for continuous professional development programs	Head/Dfin	50	50	75	75	80
							Sending staff members for PhD	Head/Dfin	0	0	0	0	0
							Sending staff members for masters and MPhil.	Head/Dfin	0	0	0	0	0
		2.3.7 Number and Percentage of Professors	12 10%	15 12%	28 18%		Staff training for paper setting & develop paper marking schemes with answer scripts	Head - HRM	50	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		2.3.8 Number of faculty carrying out national or international roles/tasks	46	53	86		Continue workshops to improve the quality and knowledge of staff to increase the quality of the degree programme	Head - HRM	100	900	600	900	900
		2.3.9 Academic Staff to student ratio	25:1	20:1	18:1		Promote staff to follow higher education	Head - HRM	0	0	0	0	0
		2.3.10 International to domestic staff ratio	0	0	02		Continuing workshops to improve the quality and knowledge of staff members in order to increase the quality of degree programme	Head/DMM	25	30	35	40	45
		2.3.11 Doctorate to bachelor's ratio	3:1	2:1	6:1		Conducting modern teaching and learning workshops	Head/DCFM	25	25	25	25	25
							Sending staff members for PhD	Head/DCFM	0	0	0	0	0

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the	3.3.1 Number of research grants secured by academic staff.	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance.	Organizing student research symposium	Head/Dfin	100	100	150	150	175
							Publication of Finance Review Magazine	Head/Dfin	100	100	120	120	150
							Publishing a corporate case study book	Head/Dfin	100	100	120	120	150
							Student staff joint research	Head/Dfin	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

University capital budget as research grants							Developing the economic and stock market data base	Head/Dfin	55	55	75	75	80
							Developing the BlueKey Research company website and online data base	Head/Dfin	55	55	75	75	80
							Publishing Sri Lanka Journal of Marketing	Head/DMM	100	100	100	100	100
							Increasing the opportunities for student/staff to engage in research activities with selected corporations through collaborative research	Head/DMM	100	120	125	130	130
							Indexing Kelaniya Journal of Management	Dean/FCMS, Editor KJM	125	125	125	125	125
							Case study development	Dean/FCMS, Director CMR	200	200	200	200	200
							Conduct ICBI	Dean/FCMS	1,000	1,000	1,250	1,250	1,500
						3.2.2 Support academic staff who applied for and obtain research grants from national and international	Student staff joint research	Head/DoA	0	0	0	0	0
							Awarding the best research students	Head/DoA	0	0	0	0	0
							Encourage academic staff to obtain local/foreign funded research grants	Head/Dfin	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						funding agencies	Providing lap tops and tablets to the Investment research unit	Head/Dfin	300	350	350	350	350
							Establish links with foreign agencies for collaborative research	Head - HRM	75	100	100	100	100
3.2	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.2. Number of articles published in journals from the research grant supported by the Research Council	-	-	-	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Participation for international research conference	Head/DoA	0	0	0	0	0
		3.3.3 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05)	-	-	-		Journal publications	Head/DoA	0	0	0	0	0
							Printing the journal of case studies in accounting	Head/DoA	200	200	300	300	300
		3.3.5 Number of conference	-	-	-		Publishing a journal in Accounting	Head/DoA	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		papers (Local or Foreign)											
		3.3.7 Number of Research Conferences / Symposia funded by the Research Council					Encouraging staff to Participate and present their research papers in international conferences	Head/Dfin	0	0	0	0	0
		3.3.8 Research Productivity (Number of papers listed)	-	-	-		Providing opportunities for the staff to published their papers in refereed academic journals	Head/Dfin	0	0	0	0	0
		3.3.10. Number of Research development activities undertaken by faculty	-	-	-		Awarding the best research students	Head/Dfin	25	25	30	30	50
							Purchase Grammarly software	Head - HRM	120	120	120	120	120
							Build and established KJHRM with indexing agencies	Head - HRM	100	200	200	200	200
							Annual dissertation symposia	Head - HRM	100	100	100	100	100
							Publication of semi-annual peer reviewed Journal of Business and Technology	Head/DCFM	180	180	200	200	220

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						3.2.4 Attract and retain high quality researchers and research students	Organizing the International Conference for Accounting Researchers and Educators (ICARE).	Head/DoA	500	500	500	500	500
3.3	3.1.3 Increase interdisciplinary research	3.3.6 Number of collaborative researches	-	-	-	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Establishing and maintaining student-staff research cell	Head/DoA	0	500	0	0	0
							Organizing collaborative researches with professional bodies	Head/DoA	0	0	0	0	0
							Conducting equity research competition	Head/Dfin	50	50	75	75	80
		3.3.11. Number of Research articles publications with at least one international co-author	-	-	-		Creating links and MOUs with research institutes	Head/Dfin	35	35	40	40	50
							Staff training on research using international resource personals	Head - HRM	800	800	900	950	950
							Creating links and MOUs with research institutes	Head - HRM	30	30	30	30	30
							Build research links with foreign universities and research institutes	Head/DCFM	0	0	0	0	0
							Conducting YBTER congress	Head/DCFM	100	100	100	100	100
							Conducting the Undergraduate symposium	Head/DCFM	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

3.4	3.1.5 Strengthen the University e-library system	3.3.12 Number of books published by university staff	04	07	16	3.2.6 Make the university's research findings available to the wider community	Publish staff publications in e-repository	Head - HRM	0	0	0	0	0
						3.2.7 Increase facilities for research activities	Setting up of e-library	Dean-FCMS	800	400	-	-	-
							Elsavierjournal subscription	Dean-FCMS	500	500	500	750	750
							Access to international databases (Bloomberg, Data stream, Orbis etc.)	Dean-FCMS	5,000	5,000	5,000	5,000	5,000

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1. Number of inventions/ innovations	-	-	-	4.2.1 Establish innovation centre and business incubation centre	Establishing an Innovation Lab of HEAD/DCFM	Head/DCFM	100	150	200	200	200
		4.3.2. Number of patents applied	-	-	-		Upgrading the Business knowledge centre as research centre	Head/DCFM	0	200	200	200	100
		4.3.3. Number of support programs proposed to promote Innovation.	-	-	-		Establishing self-content development lab	Head/DCFM	0	200	100	100	100
		4.3.4. Number of	-	-	-			Dean-FCMS	500	300	200	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		researches commercialized					Establish university-industry collaboration facility						
		4.3.5. Number of consultancies and testing services	-	-	-								
4.2	4.1.2 To increase the number of supportive services for national development	4.3.1. Number of inventions/innovations	-	-	-	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services	Organizing workshops for trade unions and industry partners	Head/Dfin	0	0	0	0	0
							Provide consultancy services to community (HRM research and Consultancy arm)	Head – HRM	0	50	50	50	50
							Continuing activities of Center for Advanced Marketing Training and Management and Consultancy activities	Head/DMM	0	0	0	0	0
						4.2.3 Participate in national planning activities and national examinations	Preparation and printing study manuals for A/L students in Sinhala and English medium	Head/DoA	0	0	0	0	0
							Conduct seminars for A/L teachers and students for corporate image building	Head/DoA	0	0	0	0	0
							Collaborative services for National	Head/DoA	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

							Examinations in the form of examiners.						
							Update the A/L database developed by the Department	Head/Dfin	0	0	0	0	0
							Collaborative services for National Examinations in the form of examiners.	Head/Dfin	0	0	0	0	0
							Promote staff to participate in national planning activities and national examinations	Head - HRM	0	0	0	0	0
							Providing services for National Examinations in the form of examiners.	Head/DMM	0	0	0	0	0
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	77	112	149	Build strategic partnerships with reputed professional bodies and social organizations in the country.	Organizing of student activities in collaboration with government, industry, professional bodies and society	Head - HRM	100	45	45	45	50
							Continuing to develop industry relationships through executive series, CPMG, research activities and etc.	Head/DMM	25	30	35	40	40
							Industry accreditation for CPMG program with partnering with industry partners leading to the self-sustainability	Head/DMM	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							through recognize industry funding partners						
							Annual Industry forum of Business Technology	Head/DCFM	100	100	150	150	150
							Entrepreneurial Clustering and Networking initiative	Head/DCFM	100	100	100	100	100
							Conducting Stock Market Challenge Quiz	Head/DCFM	150	200	250	250	300
4.4	4.1.4 To increase Social Responsibility Activities	4.3.12. Number of posts on social media regarding to CSR activities	-	-	-	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities	Organize charity projects	Head/Dfin	0	0	0	0	0
							Organize blood donation campaigns	Head/Dfin	0	0	0	0	0
							HR 3D activities	Head - HRM	200	500	550	575	575
							Community Based Project activities to enhance social engagement of students	Head/DCFM	150	150	150	150	150
4.5	4.1.5 To improve the image of the university	4.3.10. Number of image building activities	-	-	-	4.2.6 Introduce a brand guideline to the university	Corporate image building activity	Head/DCFM	500	500	500	500	500
4.6	4.1.6 To increase awareness of the study programs offered by the university	-	-	-	-	4.2.10 Strengthen Alumni Associations in the university	Organizing annual get together of the Alumni association	Head/Dfin	250	250	300	300	350
							Organizing annual get together of the Alumni association	Head - HRM	75	150	250	250	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

							Developing of a centre for Alumni Association of Marketing	Head/DMM	0	0	0	0	0
4.7	4.1.7 To enhance the social and intercultural harmony	-	-	-	-	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Organizing field trips and out bound training programmes	Head/DoA	500	600	600	600	600
							Outbound training for students	Head/Dfin	320	320	350	350	370
							Collaborating with inter-faculty study programmes, other Universities and industry	Head - HRM	0	100	100	100	100
							Collaborating with inter-faculty study programmes, other Universities and industry	Head/DMM	0	0	0	0	0
							Conducting sports day	HEAD/DCFM	100	100	100	100	100
						4.2.9 Enhance cultural, religious, recreational activities in the university	Initiating Socio-Emotional Learning programmes	Head - HRM	20	10	10	10	10
							Organizing guest seminars on ethics and human values	Head - HRM	25	25	25	25	25
							Conducting music therapy, meditation and other socio-emotional skill development activities	Head/DCFM	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Conducting Health Camp and Physical Fitness/Health-Checkup program	Head/DCFM	100	100	100	100	100
4.8	4.1.8 To enhance the concept of Green University	4.3.16. Green Metric Ratio	265	260	249	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Promote green HR practices	Head - HRM	0	0	0	0	0

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.1.1. Staff satisfaction with Infrastructure development	56.62%	59%	64%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Upgrading cubicles and other facilities	Head - HRM	200	100	100	100	100
		5.1.2. Number of work manuals prepared	-	-	-		Improve the current system by incorporating modern technology	Head - HRM	100	50	50	50	50
						5.2.2 Evaluate current systems (systems audit) and improve them	Maintaining ISO certification and ISO compliance	Head/DMM	300	350	50	60	350
							Awareness programmes and workshops for non-academic staff	Head/DoA	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Conduct workshops for clerical and academic supporting staff	Head/DCFM	50	50	50	50	50
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3. Number of computers based programmes developed	-	-	-	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Introduction of student management system	Head/DCFM	150	25	25	25	25
		5.3.4. Staff satisfaction with the ICT based working environment	68.92%	76%	91%		Introduction of document management system	Head/DCFM	25	25	25	25	25
5.3	5.1.3 To develop a Financial Administration System which is timely, responsive and accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.	5.3.5. Percentage of Utilization of budgetary allocations - Capital - Recurrent	-	-	-	5.2.7 Maximum utilization of funds received to the university	Appoint coordinator to utilize budget	Head - HRM	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: FACULTY OF COMPUTING AND TECHNOLOGY (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree – Internal	0%	0%	60%	1.2.1 Introduce and conduct innovative and attractive study programmes.	Recruit local/international consultants to develop curriculum in the areas of Computer Engineering, Computer Science, Advanced Software Engineering, IT, IS, ICT, Engineering Technology, Bio Systems Technology and Textile Science to meet international standards.	Dean and HoDs/ FCT	5,000	5,000	3,000	3,000	3,000
		1.3.4 Number of PhD, MPhil, M.Sc. programmes offered through FGS	02	04	08	1.2.2 Revise the existing curricula to meet national and international needs.							
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introduce specializations for the B.Sc. Hons. in Computer Science degree programmes in Cyber Security, Data Science, Artificial Intelligence, HCI, Scientific Computing and other emerging areas in Computer Science.	Dean and HoDs/FCT	N/A	N/A	N/A	N/A	N/A
						1.2.5 Provide opportunities for students to obtain practical experience in	Introduce specializations for the BICT degree programme in Communication networks, Games and	Dean and HoDs/FCT	N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						industry, where applicable	Animation, Software Systems and other emerging areas in ICT						
							Introduce specializations for the BET degree programme in Material and Process Engineering, Industrial Automation and Robotics, Sustainable Technologies and other emerging areas in ET	Dean and HoDs/FCT	N/A	N/A	N/A	N/A	N/A
							Conducting Physics and Chemistry Practical classes for BICT and BET students at NIE, ITUM or NAITA	Dean, AR and HoDs/FCT	4,500	4,500	4,500	4,500	N/A
							Conducting Electronic Practical classes for BICT and BET students at NIE, ITUM or NAITA	Dean, AR and HoDs/FCT	1,500	1,500	1,500	1,500	N/A
							Conducting Engineering Practical and Workshop for the BET students at NAITA . IETM or Open University	Dean, AR and HoDs/FCT	3,000	3,000	3,000	3,000	3,000
							Introduction of new undergraduate degree programmes in computing: B.Sc. Hons in Computer	Dean and HoDs/FCT	N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Engineering, B.Sc. in Computer Science & Engineering, B.Sc. Hons in Applied Software Engineering, Bachelor Hons in IT, BSc. Hons in Computer Science/Computing in the fields of Data Science, Artificial Intelligence, Cyber Security and Networking. B.Sc. Hons in Computational Mathematics, B.Sc. Hons in Computational Statistics						
							Establishing new Departments /Units for Technology degree programmes	Dean and HoDs/FCT	N/A	N/A	N/A	N/A	N/A
							Introduced new undergraduate degree programmes in technology: Introduction of Bachelor of Hons in Bio Systems Technology.	Dean and HoDs/FCT	N/A	N/A	N/A	N/A	N/A
							Contributing to new undergraduate joint degree programmes in	Deans of relevant	N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							computing to be offered with other faculties: BA in Digital Design, BA in Computer Graphics Design, Bachelor's degrees in Games Design/Games software development/Animation/ GIS/Bio Informatics/Chemo metrics/Computational Biology and other emerging multi-disciplinary areas	faculties and HoDs					
							Accreditation of the degree programmes (BSc. Hons. in Computer Science, BICT and BET degrees offered by the faculty)	Dean and HoDs/FCT	10,000	4,000	4,000	4,000	4,000
							Introduction of postgraduate degree programmes: M.Sc. in/Master of Computer Science, M.Sc. in/Master of IT in Education, Master of IT, M.Sc. in/Master of Advanced Software Engineering, Master of/M.Sc. in Data Science, Master of/M.Sc.	Dean FCT and HoDs	N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							in Cyber Security, Master of/M.Sc. in Computer Science and Engineering MSc /Master of degree in Technology related areas; MSc /Master of degree in Emerging Computer Science related areas						
							Postgraduate degrees leading to Ph.D., MPhil in the field of Computing/Computer Science/Computer Science & Engineering/IT and in the field of Technology.	Dean/FCT and HoDs	N/A	N/A	N/A	N/A	N/A
							Maintain up-to-date, accurate web site for FCT	Dean/FCT and HoDs Web Master/FCT	N/A	N/A	N/A	N/A	N/A
							Introduction of IT as a subject to the existing B.A. degree programmes and external degree programmes.	Deans of relevant faculties, Director/CDC E and HoDs	N/A	N/A	N/A	N/A	N/A
							Introduction of short courses in the field of computing and in field of technology	Dean/FCT and HoDs	N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Introduction of diploma/higher diploma courses in the fields of computing and technology	Dean/FCT and HoDs	N/A	N/A	N/A	N/A	N/A
1.2	1.1.2 To enhance accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.2 Percentage of students who complete the degree – External	0%	0%	60%	1.2.1 Introduce and conduct innovative and attractive study programmes	To offer computing related degree programmes (BIT, BCS, BSE, etc..) through partnership between FCT and recognized national/international institutes	Dean FCT/ HoDs/FCT,/ Heads of recognized institutes	N/A	N/A	N/A	N/A	N/A
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential.	Introduction of external degree programmes in Computer Science, Advanced Software Engineering, IT and IS	Dean/FCT and HoDs and CDCE/Director	N/A	N/A	N/A	N/A	N/A
1.3	1.1.3 To increase the employability of graduates from the university. 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.6 Number of Employability enhancement programs conducted	02	20	42	1.2.4 Provide more opportunities for the development of students' soft skills 1.2.5 Provide opportunities for students to obtain practical	Development of Industrial based Research laboratories.	Dean/FCT and HoDs	10,000	10,000	10,000	5,000	5,000
		1.3.8 Promotion of student in work and/or further study	0%	0%	60%		Conduct series of industrial lectures by the industry professional practitioners in order to enhance students'	Dean/FCT IICfCT/Director/	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		6 months after graduating				experience in industry, where applicable	knowledge and understanding of the corporate sector.						
							Mentoring programme for undergraduate students of the faculty	Dean/FCT HoDs/ IICfCT/Direct or	500	1,000	1,500	2,000	2,000
							Conduct professional activities (workshops, job fairs, panel discussions, luncheons, etc.) with the corporate sector to enhance the soft skills of the students	Dean/FCT IICfCT /Director	1,000	1,000	2,000	2,000	2,000
							Introduce the vocational skills development certification courses related to industry	Dean, HoDs /FCT IICfCT /Director	N/A	N/A	N/A	N/A	N/A
							Integrate experiential learning into courses by integrating innovation competitions, business plan competitions, and pitch competitions etc.	Dean/FCT HoDs/ IICfCT /Director	-	500	1,000	1,000	1,000
							Six months industrial training programme for undergraduate students	Dean/FCT and HoDs, IICfCT /Director	N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Outbound training and field visits for undergraduate students	Dean/FCT, IICfCT /Director	500	500	750	750	750
1.4	1.1.6 To promote health and well-being of students	1.3.12 Student satisfaction with regard to				1.2.8 Strength personal support for students	Strength the student feedback and peer review process	All HoDS/FCT	N/A	N/A	N/A	N/A	N/A
		Library Facilities, IT facilities	92%	92.5%	94%								
			78%	84%	99%		Introduce Welfare programmes for students	Dean, AR and HoDs of FCT	500	500	750	750	750
		1.3.12 Student satisfaction with regard to welfare facilities	74.33%	75%	82%		Develop recreation facilities for students	Dean/FCT and HoDs	500	500	500	500	500
1.5	1.1.8 Improve infrastructure facilities	1.3.12 Student Satisfaction with regard to; Library	92%	92.5%	94%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Rehabilitation of the rented building at Paliyagoda	Dean, AR/FCT, Engineer	4,000	4,000	4,000	4,000	-
		Welfare Facilities	74.33%	75%	82%		Rent payment for the rented building at Paliyagoda	Registrar, Dean/FCT AR/FCT	25,000	25,000	25,000	25,000	-
		IT Facilities.	78%	84%	99%		Rent a new building for all laboratories necessary for the Faculty	Registrar, Dean/FCT, Project Manager, Engineer	30,000	30,000	30,000	30,000	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Construction of the building complex of the land acquired at Mudunela	Registrar, Dean/FCT, Project Manager, Engineer ADB/DPD	500,000	400,000	400,000	500,000	500,000
							Furniture for student area	Dean/FCT/AR/FCT DB/Supplies	300	-	-	-	-
							Furniture and other facilities for Security, Marshall and driver	Dean/FCT/AR/FCT DB/Supplies	2,500	-	-	-	-
							Furniture and equipment for staff rooms, dean office, department offices and library	Dean/FCT/AR/FCT DB/Supplies	2,500	2,500	2,500	2,500	2,500
							Furniture for the specialization labs of the BICT, BET and BSc. in CS degree programmes (at the new rented building)	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	50,000	50,000	-	-	-
							Furniture for the Physics and Chemistry lab.	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	45,000	-	-	-	-
							Furniture for the library	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	1,027	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Equipment for the Physics, Chemistry, and Engineering laboratories	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	107,500	107,500	107,500	107,500	107,500
							Equipment for the VR laboratory	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	8,000	-	-	-	-
							Equipment for the Cyber Security laboratory	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	10,000	-	-	-	-
							Equipment for the Networking laboratory	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	20,000	-	-	-	-
							Maintenance of the internal computer network and the established internet connection between the University.	Dean/FCT/AR/FCT DB/Supplies, Engineer	1,000	1,000	1,000	N/A	N/A
							Purchasing library books, journals, and necessary library licensed software and purchasing licensed software for all course units offered	Dean/FCT/AR/FCT DB/Supplies/Librarian ADB/DPD	10,080	10,080	10,080	10,080	10,080

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Installation of an effective modern security system with IR camera system, RFID identification with Computer System at the new premises	Dean/FCT/AR/FCT DB/Supplies, Engineer ADB/DPD	5,000	1,000	N/A	N/A	N/A
							Construction of new hostels	Dean/FCT AR/FCT, Project Manager, Engineer	N/A	40,000	40,000	N/A	N/A
							Purchase of furniture/equipment for new hostels	Dean/FCT AR/FCT, Db Suppliers, Engineer	N/A	N/A	20,000	20,000	N/A
							Purchase of a bus and van	Dean, AR/FCT, AR/General Admin, DB/Supplies	50,000	N/A	N/A	N/A	N/A

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.1 To develop and implement a plan for Human Resource in the University	2.3.1 Average appraisal mark of the faculty	0	20%	50%	2.2.1 Assess current and future recruitment needs for each department	Develop a performance appraisal system for all staff members.	Dean /FCT, HoDs/FCT	N/A	N/A	N/A	N/A	N/A
							CPD training for staff	Dean /FCT, HoDs/FCT	2,000	2,000	1,000	1,000	1,000
							Develop recreation facilities for staff	Dean/FCT and HoDs	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
	2.1.2 To recruit and retain highest quality of academic, administrative and non-academic staff					2.2.2 Establish a succession plan for key positions within each department	Obtain new carder position for the B.Sc. Hons Computer Science Degree programme and obtain additional carder positions for the BICT and BET degree programmes Lecturers (Probationary/Senior) and Assistant Librarian	Dean/FCT and HoDs	N/A	N/A	N/A	N/A	N/A
							Obtain new carder position for non-academic staff, Technical Officer, Management Assistant, Lab Attendant, Works Aid, Welder, Fitter, Mechanist , Library Information Assistant	Dean/FCT AR/FCT and HoDs	N/A	N/A	N/A	N/A	N/A
							Obtain new carder position for academic support staff, Assistant Network Manager, Systems Engineer, Programmer, Systems Analyst cum programmer	Dean/FCT and HoDs	N/A	N/A	N/A	N/A	N/A
	2.3.4 Number of programmes providing		04	06	08	2.2.8 Establish support/training programmes for administrative	Training programmes for administrative/non-academic staff members to develop their skills	Dean /FCT, AR/FCT, HoDs /FCT	2,000	2,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		support for administrative and non-academic staff				officers and other related staff							
2.2	2.1.4 To create learning opportunities and to increase support for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programmes providing support for academic staff	04	06	33	2.2.7 Establish support/training programmes for academic staff	Strengthen the e-learning (NELRC) project by training staff in Instructional Design, Content Development, Cyber security, Data Science, Language engineering, HCI, Computer Gaming, Virtual Reality	Dean /FCT, NELRC/Director, HoDs/FCT	10,000	5,000	5,000	5,000	5,000
						2.2.9 Increase opportunities for professional development of staff	Furniture and equipment for the staff NELRC	Dean /FCT, NELRC/Director	2,000	-	-	-	-
							Training programmes for staff members in student centered learning and teaching pedagogy	Dean /FCT, HoDs/FCT	1,000	1,000	1,000	1,000	1,000
							Short term training programs for academic staff members	Dean /FCT, HoDs/FCT ADB/DPD	8,840	8,840	8,840	8,840	8,840
							Long term training programmes for academic staff members (Ph.D)	Dean /FCT, HoDs/FCT ADB/DPD	36,600	36,600	24,400	24,400	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Obtain services from visiting professors to train the staff and enhance the degree programmes	Dean /FCT, HoDs/FCT ADB/DPD	330,240	330,240	330,240	330,240	330,240
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GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.6 Number of collaborative research links	0	02	06	3.2.1 Develop the Universities research profile to be national and international importance 3.2.2 Support academic staff who apply for, and obtain research grants from national and international funding agencies	Establishment of the Research Centre for Nano Technology, Data Science, Language Engineering, Cyber Security, Artificial Intelligence, Geo Informatics, Computational Mathematics (These centres will contribute to the e-Learning Centre(NELRC))	Dean/FCT, HoDs/FCT	2,000	2,000	1,000	1,000	1,000
		3.3.2 Number of articles published in journals (indexed, Refereed)	02	08	20								
		3.3.5 Number of conference papers	10	20	30								
	3.1.2 Increase publications in local and international refereed/indexed journals	3.3.10 Number of Research development activity undertaken	0	02	05	3.2.3 Recognize and reward academic staff engaged in	Initiate Collaborate research with international Universities and train staff members.	Dean /FCT, HoDs/FCT	2,000	2,000	1,000	1,000	1,000
	3.1.3 Increase interdisciplinary research						Purchasing equipment/furniture for the research laboratories for research activities	Dean /FCT, AR/FCT, HoDs/FCT	-	20,000	10,000	10,000	10,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	3.1.4 Promote public-private partnerships in research and in development and commercialization of new products.					outstanding research of international standards	Annual Research Conference in Computing and Technology	Dean/FCT, All HoDs, Coordinator	1,000	1,000	1,000	1,000	1,000
						3.2.4 Attract and retain high quality researchers and research students.	Travel grants for staff to present research findings internationally	Dean, HoDs / FCT	500	1,500	1,750	1,750	2,000
						3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Support publication costs for national and international conferences, Support cost for membership for professional bodies	Dean, HoDs / FCT	500	1,000	1,000	1,000	1,000
						3.2.6 Make the Universities research findings available to wider community							
						3.2.7 Increase facilities for							

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						research activities.							
							Establishment of four research laboratories to conduct R&D on VR, gaming and animation, data science and language engineering and purchasing furniture, equipment and software for each laboratory	Dean /FCT, NELRC/Direct or	20,000	20,000	20,000	-	-
							Promote MPhils on E-Learning	Dean /FCT, NELRC/Direct or	6,000	6,000	6,000	6,000	6,000

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT

4.1	4.1.1 Increase consultancy services / community projects provided by the university to the community	4.3.3 Number of consultancies and testing services.	0	01	03	4.2.2 Strengthen University-Industry Cells to promote consultancies and testing services.	Strengthen Industry Interaction Cell to Promote Private Public Partnerships, consultancies and services to public	Dean /FCT, HoDs/FCT, Director/IICfCT	500	500	100	100	100
	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programs conducted	0	03	05		Perform contract research and development/ consultancies /fee-levy training programs	Dean /FCT, Director IICfCT	1,000	1,000	1,000	1,000	1,000
						4.2.4 Build strategic partnerships with reputed professional bodies and social	Establish an incubator facility to incubate ideas from the entrepreneurial staff members, students,	Dean /FCT, , HODs/FCT IICfCT/ Director	-	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						organizations in the country	and external entrepreneurs and Accelerator to commercialize the research innovations by the faculty members.						
4.2	4.1.2 To increase the number of supportive services for national development 4.1.4 To increase social responsibility activities 4.1.5 To improve the image of the university	4.3.6 Number of programs conducted	02	20	30	4.2.5 Develop a positive image of the university via university social responsibility (USR) and public relations activity. 4.2.3 Participate in national planning and national examinations	Introducing image building programmes to promote the FCT (workshops, seminars, awareness programmes open days for school children, Social network campaigns etc.)	Dean /FCT, HoDs/FCT, IICfCT/Direct or	450	450	450	450	450
		4.3.10 Number of image building activities	0	01	05		Activities to promote student innovations (Innovation competitions, Technology exhibitions, etc.)	Dean /FCT , IICfCT/Direct or	-	300	200	200	200
							Activities to promote IEEE Student Chapter	HoDs / Dean, coordinator /FCT	500	500	500	500	500
							Conduct workshops/ seminars on invitation by Schools/Industry/ community	HoDs/FCT, Director/IICfCT	100	100	100	100	100
							Resources persons in teacher training programmes	HoDs/FCT and All staff	N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Support the University and National education by providing online materials for blended learning	Dean /FCT, NELRC/Direct or	1,000	1,000	1,000	1,000	1,000
							Provide blended learning/e-learning training to school teachers in Sri Lanka and promote to design, develop and deliver digital contents	Dean /FCT, NELRC/Direct or	500	500	500	500	500
							Establish a Computer lab with the required furniture equipment and software at NELRC	Dean /FCT, NELRC/Direct or	10,000	10,000	-	-	-
							Developing interactive multimedia based e-learning material to offer NVQ level 2-5 [E-citizen] Recruit new staff for graphic design, animation and programming	Dean /FCT, NELRC/Direct or	3,000	3,000	3,000	3,000	3,000
							Payment for staff at the NELRC	Dean /FCT, NELRC/Direct or	4,500	4,500	4,500	4,500	4,500
							Introducing e-learning as a course unit for various degree programs	Dean /FCT, NELRC/Direct or	N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Introduction of certificate courses and diplomas on instructional designing, game and animation, Audio/video editing, Graphics designing	Dean /FCT, Director NELRC	N/A	N/A	N/A	N/A	N/A
4.3	4.1.7 To enhance social and intercultural harmony	4.3.5 Number of public lectures delivered	0	01	03	4.2.7 Promote cohesion among different ethnic and religious communities within the university.	Support activities that strengthen communication between ethnic groups	HoDs / FCT	500	500	500	500	500

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.3 Number of Computer based programs developed	0	02	04	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees 5.2.3 Introduce a fully computerized and integrated	Improve the infrastructure of the faculty and develop MIS for the FCT	Dean /FCT, AR/FCT	1,000	1,000	500	500	500
	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.1 Staff satisfaction with infrastructure development	64.44%	66%	71%								

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						MIS system for all the administrative divisions of the University							
5.2	5.1.3 To develop Financial Administration System which is timely, responsive and accurate, while assuring integrity and promoting accountability in order to optimize utilization of resources	5.3.5 Percentage of Utilization of budgetary allocations.	40%	60%	80%	5.2.4 Streamline the process of budgeting	Monitoring and Controlling all Financial activities of the Faculty	Dean /FCT, AR/FCT	N/A	N/A	N/A	N/A	N/A
						5.2.6 Streamline the process of administration of fee-levying courses offered by the University 5.2.7 Maximize utilization of funds received to the University	Monitoring and Controlling all Academic activities of the Faculty	Dean /FCT, HoDs/FCT	N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: FACULTY OF GRADUATE STUDIES (CORPORATE PLAN 2019 – 2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To provide students with high quality educational programs	1.3.4 Number of PhD, DBA, MPhil, Masters programs offered through FGS	93	98	105	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of Master of Health Service Management Degree program	VC Dean/FGS Chair/BOS	1,000	2,000	2,500	3,000	3,500
							Introduction of Master of Health Economics Degree program	VC Dean/FGS Chair/BOS	1,000	2,000	2,500	3,000	3,500
							Introduction of Master of Health Statistics Degree program	VC Dean/FGS Chair/BOS	1,000	2,000	2,500	3,000	3,500

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.1 To Develop and implement a plan for Human resource in the University	2.3.3 Number of programs providing support for the academic staff	01	01	10	2.2.9 Increase opportunities for professional/ academic development of staff	Conduct Post Graduate coordinators/Heads Training in association with Staff Development Unit	Dean/FGS SAR/FGS DB/FGS	500	500	600	700	750
							Supervisor's/Examiner's training	Dean/FGS SAR/FGS DB/FGS	500	500	600	650	700
		2.3.4 Number of programs providing support for the administrative and non-academic staff	0	03	08	2.2.8 Establish support / training programs for administrative officers and other related staff	Staff development training / workshops	Dean/FGS SAR/FGS DB/FGS	500	550	600	650	700

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

GOAL 03: TO CREATE A MULTIDISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.3 Increase Interdisciplinary Research	3.3.7 Number of Research Conferences / Symposia funded by the Research Council	14	13	13	3.2.1 Develop the Universities Research Profile to be of National and International Importance	Conducting International Postgraduate Research Conference	Dean/FGS SAR/FGS DB/FGS	3,000	3,300	3,500	4,000	4,500
3.2	3.1.2 Increase publications in local and international refereed / indexed academic journals	3.3.5 Number of conference papers (Local or Foreign) a. Abstract b. Full papers	-	-	-	3.2.4 Attract and retain high quality researchers and research student	Printing of the FGS Journal	Dean/FGS SAR/FGS DB/FGS	300	400	450	500	550
							Printing of the IPRC Abstract Volume	Dean/FGS SAR/FGS DB/FGS	300	350	400	450	500
							Conducting Skill Development Programme for MPhil/PhD students	Dean/FGS SAR/FGS DB/FGS	1,250	1,500	1,550	1,600	1,650

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	-	100%	100%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment	Installing Pantry cupboards and wash basin in the lunchroom	SAR/FGS Works Engineer & AR, General Administration	1,000	0	0	0	0
							Renovation of the Record Room	Dean/FGS SAR/FGS DB/FGS	800	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						for all employees	Renovation of the Bursar Office	Dean/FGS SAR/FGS DB/FGS	500	300	100	0	0
							Fixing of new curtains	Dean/FGS SAR/FGS DB/FGS	500	0	0	0	0
							Purchasing of 01 Refrigerator	Dean/FGS SAR/FGS DB/FGS	100	0	0	0	0
							Purchasing of Two 48000 BTU AC Machine	Dean/FGS SAR/FGS DB/FGS	200	100	150	200	250
							Purchasing of 01 Identity Card Printing Machine	Dean/FGS SAR/FGS DB/FGS	400	0	0	0	300
							Purchasing of 01 Scanner	Dean/FGS SAR/FGS DB/FGS	100	0	0	0	200
							Purchasing of 03 Duplex Network Printer	Dean/FGS SAR/FGS DB/FGS	300	0	100	300	0
							Purchasing of 05 Pen Drives	Dean/FGS SAR/FGS DB/FGS	50	0	50	100	0
							Purchasing of 02 External Hard Disk	Dean/FGS SAR/FGS DB/FGS	60	0	0	0	100
							Purchasing of 09 Cupboard (Large)	Dean/FGS SAR/FGS DB/FGS	320	0	0	200	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Purchasing of 01 Cupboard (Medium)	Dean/FGS SAR/FGS DB/FGS	20	0	20	0	100
							Purchasing of 01 Executive Table	Dean/FGS SAR/FGS DB/FGS	75	0	0	0	100
							Purchasing of 01 Executive Chair	Dean/FGS SAR/FGS DB/FGS	30	0	0	0	50
							Purchasing of 01 Clerical Table	Dean/FGS SAR/FGS DB/FGS	10	20	10	10	25
							Purchasing of 01 Clerical Chair	Dean/FGS SAR/FGS DB/FGS	8	10	0	8	0
							Purchasing of 03 Visitors Chair	Dean/FGS SAR/FGS DB/FGS	75	0	0	100	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: FACULTY OF HUMANITIES (CORPORATE PLAN 2019 – 2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree- Internal	82.54%	83%	87%	1.2.1 Introduce innovative and attractive study programs	B.A.in Translation Studies (Tamil Medium)	Dean/HOD- Linguistics	100	100	100	100	100
							Introduce BA Honors degree in Computer Graphic Design	Dean/Head, Department of Fine Arts	1,000	1,000	1,000	1,000	500
							Revise syllabi of B.A. and B.A. (Honors) degree	Dean/HOD - Hindi	20	-	-	-	-
							Increase the number of registration and hours for DELT and ESL courses	Head-DELT	-	-	-	-	-
							Introducing a Diploma in Painting and Life Drawing	Dean/Head, Department of Fine Arts	100	100	100	300	500
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	-	-	-	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introduce a BA Honors Degree in Digital Design	Dean/Head, Department of Fine Arts	1,000	1,000	1,000	1,000	500
							Introducing a Diploma in Oriental Music- Vocal	Dean/Head, Department of Fine Arts	100	100	300	300	300
							Introducing a Diploma in Oriental Music- Instrumental	Dean/Head, Department of Fine Arts	100	100	300	300	300
							Revise the BA/ BA Honors Degree Program in Performing Arts following the Guidelines of SLQF	Dean/Head, Department of Fine Arts	150	150	200	300	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Revise the BA/ BA Honors Degree Program in Visual Arts & Design following the Guidelines of SLQF	Dean/Head, Department of Fine Arts	150	150	200	300	500
							Revise the BA Degree Program in Visual Arts & Design following the Guidelines of SLQF	Dean/Head, Department of Fine Arts	150	150	200	300	500
							Revise the BA Degree Program in Performing Arts following the Guidelines of SLQF	Dean/Head, Department of Fine Arts	-	-	-	-	-
		1.3.3Average time to release examination results	-	-	-		Include “English for Fine Arts” to the revised and introduced curricula with the consultation of the DELT	Dean/Head, Department of Fine Arts	-	-	-	-	-
		1.3.4 Number of PhD, DBA, MPhil programs offered through FGS	-	-	-		Introduce BA Honors Degree in Textile & Fashion Design	Dean/Head, Department of Fine Arts	1,000	1,000	1,000	1,000	500
							Introducing a Diploma in Western Music- Piano Recital	Dean/Head, Department of Fine Arts	100	100	300	300	300
							Diploma in Sinhala as a second language	Dean/HOD- Linguistics	100	100	100	100	100
							Higher Diploma in Tamil Language	Dean/HOD- Linguistics	100	100	100	100	100
							Post Graduate (M.A.) course in Translation studies	Dean/FGS	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Introduce an on-line teaching system for all the subjects in WCC and CC	HOD- WCC/Dean	25,000	25,000	25,000	25,000	100,000
							Academic retreats for students	HOD- English	200,000	200,000	200,000	200,000	200,000
							Casual staff retreats to engage in tasks including syllabi revisions	HOD- English	100,000	100,000	100,000	100,000	100,000
							Introduction of a reading week for the students to catch-up with their reading	HOD- English	-	-	-	-	-
							Introduction of an MA programme in 2019	HOD- English	200,000	200,000	200,000	200,000	200,000
							Obtaining at least two dedicated lecture rooms for the Department of English	HOD- English	3,000,000	2,000,000	1,000,000	N/A	N/A
							Establishing a multi-purpose student activity centre	HOD- English	4,000,000	2,000,000	2,000,000	N/A	N/A
							Introduce LMS system to increase students' self-learning capacities.	HOD- English	200,000	100,000	100,000	200,000	200,000
							Introduce LMS activities for all TESL courses	Head-DELT	-	-	-	-	-
							Introducing a new MA in TESL programme	Head-DELT	200	200	200	200	200
							Office rooms for the members of staff	HOD- English	2,000,000	2,000,000	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							A Dedicated washroom for the members of staff		500,000	500,000	-	-	-
							Syllabus revision	Head-Pali /Dean	N/A	N/A	N/A	N/A	N/A
							Revision of the BA and BA Honours degree programs (all six languages)	Head - Modern Languages	200	200	200	200	200
							Introducing a new BA Honors Degree in Japanese Language Studies (separate intake from UGC)	Head - Modern Languages	N/A	N/A	N/A	N/A	N/A
							Introducing BA in Japanese Language and Culture	Head - Modern Languages	N/A	N/A	N/A	N/A	N/A
							Introducing Foreign Languages for Hospitality Trade as a new course unit	Head - Modern Languages	100	100	100	N/A	N/A
							Introducing BA in Spanish Language	Head –Modern Languages	N/A	N/A	N/A	N/A	N/A
							Conduct 02 Workshops for BA Honours degree final year students on Research Methodology	Head –Modern Languages	10	10	10	10	10
							MA degree programme in Sanskrit.	Head -Sanskrit	1,500	500	500	500	200
							BA honours degree programme in Sanskrit	Head -Sanskrit	1,500	1,500	600	300	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							BA honours degree programme in Hinduism	Head -Sanskrit	1,500	1,500	700	300	300
							BA honours degree programme in Sanskrit Buddhism	Head -Sanskrit	1,500	1,500	600	300	300
							BA degree in Yoga Philosophy	Head -Sanskrit	1,500	500	500	300	300
							BA degree in Astrology	Head -Sanskrit	1,500	800	500	300	300
							Diploma in Sanskrit (external)	Head -Sanskrit	1,500	1,000	300	300	300
							Certificate in Astrology (external)	Head -Sanskrit	1,500	800	600	300	300
							Diploma in Astrology (external)	Head -Sanskrit	1,500	800	500	500	300
							B.A. in Sign Linguistics	Dean/HOD- Linguistics	100	100	100	100	100
							B.A. in Computational Linguistics	Dean/HOD- Linguistics	100	100	100	100	100
		1.3.10 Proportion of students who participate in aesthetic activities	20%	25%	45%	1.2.4 Provide more opportunities for the development of students' soft skills	Conducting official student satisfactory surveys	HOD- English	25,000	25,000	25,000	25,000	25,000
		1.3.8 Proportion of students in work/or further study 6	79.4%	80%	84%		Creating videos of student testimonies for the departmental website	HOD- English	70,000	70,000	70,000	70,000	70,000
							Introduce new courses (Diploma in Sinhala for		500	500	500	500	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		months after graduating					Teachers who are teaching Sinhala as a subject)	Head-Department of Sinhala					
							Annual Field trips and cultural shows		200	200	200	200	200
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	60%	100%	1.2.1 Introduce innovative and attractive study programs	Introducing a MA Degree programme in Image Arts	Dean, Unit Head, Drama & Theatre and Image Arts Unit	-	500	5,000	2,000	1,000
		1.3.1 Percentage of students who complete the degree- Internal	82.54%	83%	87%	1.2.2 Revise the existing curricula to meet national and international needs	Revising the BA Honors Degree Program in Drama and Theatre/ Image Arts/ Film and Television following the Guidelines of SLQF	Unit Head, Drama & Theatre and Image Arts Unit	1,500	-	-	-	1,500
						1.2.7 provide students with more opportunities to participate in sports, clubs and societies	Introducing a Higher Diploma Course in Photography	Unit Head, Drama & Theatre and Image Arts Unit	-	300	3,000	1,000	1,000
							Revising the subject's curriculum offered to the General Degree Program in Image Arts, Drama and Theatre	Unit Head, Drama & Theatre and Image Arts Unit	500	-	-	-	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Upgrading the practical component of B.A. Special Degree programme in Film and Television	Dean, Unit Head, Drama & Theatre and Image Arts Unit	20,000	20,000	20,000	20,000	20,000
							Revising two-year Master degree (Research) programme in Drama & Theatre	FGS, DEAN, Unit Head, Drama & Theatre and Image Arts Unit	2,000	-	-	-	2,000
							Students Publication:	Unit Head, Drama & Theatre and Image Arts Unit	400	600	800	900	1,000
							Upgrading syllabus for Diploma Courses: Photography/Film and Television/Drama and Theatre	Unit Head, Drama & Theatre and Image Arts Unit	200	-	-	-	300
							Introducing two Diploma courses: Drama & Theatre, Creative Writing	Unit Head, Drama & Theatre and Image Arts Unit	1,000	1,000	2,000	2,000	3,000
1.2	1.1.2 To enhance the accessibility	1.3.8 Proportion of	79.4%	80%	84%	1.2.2 Revise the existing	Diploma in Sanskrit Buddhism	Head -Sanskrit	1,500	1,000	600	500	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

	of the university to a diverse student population, including students with special needs and those from other countries, to the university	students in work/or further study 6 months after graduating				curricula to meet national and international needs 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introduce a new undergraduate Diploma Course -Buddhist Studies	Head-Pali /Dean	-	-	-	-	-
							Introduce a new Diploma Course – Buddhist Studies	Head-Pali/Dean	N/A	N/A	N/A	N/A	N/A
							Provide more scholarships for both foreign and local students	Head-Pali /Dean	-	-	-	-	-
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.6 Number of Employability enhancement programs conducted by Career Guidance Unit	-	-	-	1.2.4 Provide more opportunities for the development of students' soft skills	Workshop on research methods (for final year students).	CGU	100	100	100	100	100
							Publish translated short stories by translation circle.	CGU	150	150	150	150	150
							Annual Publication of research articles done by B.A. Special final year students	CGU	150	150	150	150	150
							Students research symposium.	CGU	200	200	200	200	200
							Conduct soft skills workshops for final year students	Head-DELT	50	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Introduce internships between industry experts on the subject	CGU	-	-	-	-	-
		1.3.1 Percentage of students who complete the Degree-Internal	82.54%	83%	87%		Establishing a money generating project for students to run within the university, to provide them with first-hand experience in management, before entering the job market	HOD- English	5,000,000	3,000,000	2,000,000	-	-
		1.3.8. Proportion of students in work/or further study 6 months after graduating	79.4%	80%	84%		Internship programme for undergraduate students	HOD- English	100,000	100,000	100,000	100,000	100,000
							Publication of student's translation	Head-DELT	100	200	200	300	400
							Monthly guest lectures and workshops	Head-DELT	40	40	40	40	40
							TESL student training workshops	Head-DELT	40	40	40	40	40
							Improving class room facilities	Head-DELT	100	100	100	100	100
							Certificate course in Sinhala (Non-Sinhalese)	Head-Department of Sinhala	200	200	300	400	500
							Diploma in Sinhala for speakers of Tamil						
							Certificate Course in Sinhala for Beginners						

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							The Certificate Course in Sinhala for Professional purposes Certificate course in Sinhala (Intermediate Level)						
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	82.54%	83%	87%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	BA honours degree in Vastuvidya	Head -Sanskrit	1,500	500	500	300	300
		1.3.8 Proportion of students in work/or further study 6 months after graduating	79.4%	80%	84%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Diploma in Vastuvidya (external)	Head -Sanskrit	1,500	800	600	300	300
							Internship program for student	Dean/HOD-Hindi	-	-	-	-	-
		1.3.5 Doctorates Awarded: Academic Staff Ratio	6.9%	7%	7.4%	1.2.9 Provide exchange/link programs with international higher	Develop MOUs with local and foreign Institutes/ Organizations/ industry professionals	Dean/Head, Department of Fine Arts	-	-	-	-	-
		1.3.6 Number of Employability	-	-	-		Include industry training into the revised and updated, and newly	Dean/Head, Department of Fine Arts	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		enhancement programs conducted by Career Guidance Unit				educational institutions	introduced curricular of the Department						
							Introducing internships between industry experts on the subject: Image Arts/Drama/Film and Television	Unit Head, Drama & Theatre and Image Arts Unit	5,000	6,000	6,000	6,000	6,000
							Continuing the training programmes in order to develop skills of student: Drama and Theatre/Film and Television/Image Arts	Unit Head, Drama & Theatre and Image Arts Unit	2,000	2,000	20,00	2,000	2,000
							Organizing two Drama Festivals: Amateur and Professional	Dean, Unit Head, Drama & Theatre and Image Arts Unit	1,500	1,600	1,700	1,800	1,900
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	82.54%	83%	87%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Provide field trips and field surveys under the specified curriculum	Dean/Head, Department of Fine Arts	200	250	250	250	300
						1.2.4 Provide more opportunities for the development	Embed group activities, continuous assessments and self-studies throughout the learning process	Dean/Head, Department of Fine Arts	100	500	800	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						of students' soft skills							
1.6	1.1.6 To Promote the health and well-being of students	1.3.4 Number of PhD, DBA, MPhil programs offered through FGS	-	-	-	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Annual Cultural Performances with novel ideas/ themes creating a brand identity to the Department/ University	Dean/ Head, Department of Fine Arts	1,500	1,500	1,500	1,500	2,000
							Conduct annual exhibition of art and sculpture	Dean/ Head, Department of Fine Arts	1,000	1,000	1,000	1,000	1,500
							Organize workshops, seminars, and retreats for schools, teachers, and professionals in the field	Dean/ Head, Department of Fine Arts	500	600	700	700	800
		1.3.7 Number of New Business Development Funds Granted	-	-	-	1.2.7 Provide students with more opportunities to participate in sports clubs and societies, together with opportunities for leadership and formal recognition of their extra	Conduct annual New Year festival in collaboration with Faculty and the staff	Dean/ Head, Department of Fine Arts	500	500	800	900	900
							Pali and Buddhist studies student's society	Head-Pali /Dean	N/A	N/A	N/A	N/A	N/A
		1.3.10 Proportion of students who participate in aesthetic activities	20%	25%	45%	1.2.7 Provide students with more opportunities to participate in sports clubs and societies, together with opportunities for leadership and formal recognition of their extra	Annual English activity day	Head-DELT	80	80	80	80	80
							Cultural Show	HOD-Hindi/Director /Arts Council	1,100	1,100	1,200	1,200	1,300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						curricula activities							
1.7	1.1.8 To improve infrastructure facilities	1.3.12 Student satisfaction with regard to, -Library facilities	92%	92.5 %	94%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Provide and increase multimedia facilities for class rooms	Head-Pali /Dean	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		-Welfare facilities	67.76%	69%	78%								
		-IT facilities	79%	85%	100%								
		1.3.9 Proportion of students who participate in sport activities	15%	40%	60%		Building a new hostel for foreign students	Head-Pali /Dean	-	-	-	-	-
							Students feedback and peer observations	Head-Pali /Dean	N/A	N/A	N/A	N/A	N/A
							Building a new hostel for foreign students	Head-Pali /Dean	-	-	-	-	-
							Build a four storied sculpture studio with a parlor, exhibition hall and a fully equipped workshop area for industry/ professional level performance for student majoring Visual Arts & Design as a subject. (Stage I)	Registrar/ Dean/ Head, Department of Fine Arts	5,000	5,000	5,000	5,000	5,000
							Partitioning the staff room to provide a better-	Registrar/ Dean/ Head,	1,000	1000	500	500	800

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							quality teaching environment	Department of Fine Arts					
							Annual study tours for both local and foreign students	Head-Pali /Dean	150,000	150,000	150,000	150,000	150,000
							Establish a language laboratory for Hindi	Dean/HOD-Hindi	3,000	3,000	3,000	3,000	3,000
							Expedite the process of upgrading the computer lab and the library	Head-DELT	200	200	200	200	200
							Space for the department, documentary center, Language Laboratory, Simultaneous Translation training lab, Office equipment, computers and laptops	Librarian Registrar Welfare Director/ICT	1,000	1,000	1,000	1,000	1,000
							Enhance the resources for Hindi Library	Director/HOD-Hindi	1,300	1,400	1,500	1,600	1,700
							Constructing a well-equipped language lab (with a seating capacity of 50)	Head-Modern Languages	5,000	5,000	5,000	1,000	1,000
							Construction of an extension to K 16	Head-Modern Languages	5,000	5,000	5,000	1,000	1,000
							Increase classroom facilities	Dean/HOD-Hindi	200	250	300	400	600
							Refurbish the upper area of K-10 Building to establish mini reference	Dean/ Head, Department of Fine Arts	2,000	1,000	500	500	800

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							audio –visual library for students						
							Build a sound proof studio for music composition, post production and recording as part of Honors degree programme in Performing Arts-Music	Dean/ Head, Department of Fine Arts	2,000	2,000	2,000	1,500	1,500
1.8	1.1.9 To improve the university rank in world university rankings	1.3.8 Proportion of students in work/or further study 6 months after graduating	79.4%	80%	84%	1.2.2 Revise the existing curricula to meet national and international needs	Internal Conference on Sanskrit	Head -Sanskrit	600	600	700	750	800
							Field Trip	Head -Sanskrit	800	700	600	500	500
							Hosting foreign students in TESL program and becoming part of student exchange programs	Head-DELT	-	-	-	-	-
							Establish collaborative programs (student + lecturer exchange programs) with prestigious Indian universities	Director-Centre for International Affairs	1,000	1,000	1,200	1,400	1,500
							Conducting guest lectures/seminars, discussions and workshops	Director-Centre for International Affairs	1,000	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff	50%	55%	75%	2.2.1 Assess current and future recruitment needs for each Department	Propose new recruitment criteria for subjects: Visual Arts & Design and Performing Arts (Music and Dancing) based on the subject expertise	Dean/ Head, Department of Fine Arts	-	-	-	-	-
		2.3.4 Number of programs providing support for the administrative and non-academic staff	-	03	04	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Obtain the peer evaluation form and implement the suggestions among all members of the academic staff.	Dean/ Head, Department of Fine Arts	100	100	100	200	200
		2.3.3 Number of programs providing support for the academic staff	07	07	09	2.2.7 Establish support/training programs for probationary academic staff	Provide opportunities to participate in staff development programs and other internal and external training programs	Dean/ Head, Department of Fine Arts	-	-	-	-	-
2.2	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.3 Number of programs providing support for the academic staff	07	07	09	2.2.9 Increase opportunities for professional/academic development of staff	Senior Visiting Fellow Programme	Head- Sanskrit	600	650	700	750	800

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		2.3.9 Academic Staff to student ratio	1:19	2:19	4:19	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance 2.2.1 Assess current and future recruitment needs for each department	Recruitment of probationary lectures based on the departmental needs	Head-Pali/Dean	N/A	N/A	N/A	N/A	N/A
							Introduce training programme for academic staff.	Director Staff Development Center	1,000	1,000	1,000	1,000	1,000
							Create/ Request for a new criterion of recruitment of lecturers based on subjects offered in each Degree program.	Dean	-	-	-	-	-
							Increasing the number of staffs: Demonstrator or Accompanist, Probationary, Grade I and II carders.	Dean	-	-	-	-	-
2.3	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.2 Average appraisal marks of the administrative officers	0%	50%	70%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Five story Building	Head- Sanskrit	9,000	9,000	9,000	9,000	9,000
							Renovation of Hindi Department	Dean/HOD - Hindi	1,000	1,000	1,000	-	-
							Establishment of center of Hindi studies (4 storey building)	Indian High Commission	10,000	10,000	10,000	10,000	10,000
							Staff attending international and local conferences, workshops, symposia	Head-DELT	500	600	1,000	1,000	1,000
							Develop departmental policies related to work	Head-DELT	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							ethics, standards of conduct						
							Providing English Language support for language courses for probationary, temporary staff	Head-DELT Director, SDU	-	-	-	-	-
							Establishment of six separate language units within the department with more cadre positions for academic and non-academic staff: Japanese Studies Unit, German Studies Unit, Chinese Studies Unit, Russian Studies Unit, Korean Studies Unit	Head-Modern Languages	-	-	-	-	-
							“Bharatiya Sanskrutika Sittam” Audio visual programme	Dean/HOD-Hindi	-	-	-	-	-
		2.3.9 Academic Staff to student ratio	1:19	2:19	4:19	2.2.1 Assess current and future recruitment needs for each department	Introduce new cadre positions for WCC and CC	Dean	25,000	25,000	25,000	25,000	100,000
		2.3.6. Number and Percentage of PhD holders	50.51%	51%	55%	2.2.4 Identify proper	Recruitment of more staff members with knowledge, skills and training in the	HOD-ENGLISH	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						mechanisms to enhance job rotation, job enlargement and job enrichment of employees within the university	contemporary diversified fields of English						
							Increase the number of staff with postgraduate qualifications	HOD-ENGLISH	200,000	200,000	200,000	200,000	200,000
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.3 Number of programs providing support for the academic staff	07	07	09	2.2.1 Assess current and future recruitment needs for each department	Providing opportunities to academic members for foreign training	Head-Pali /Dean	700,000	700,000	700,000	700,000	700,000
							Expansion of the departmental space	Head-Pali /Dean	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
							Providing computer facilities for academic members	Head-Pali /Dean	500,000	500,000	500,000	500,000	500,000
		2.3.8. Number of faculty carrying out national or international roles/tasks	49	50	53	2.2.7 Establish support/training programs for probationary academic staff	Arrangement of workshops and other training programs	Head-Pali /Dean	500,000	500,000	500,000	500,000	500,000
							Conduct 02 Professional Development Training workshops (01 per semester) for Probationary and Temporary Assistant Lecturers	Head-Modern Languages	20	20	20	20	20
							Conduct 02 Workshops (01 per semester) on E learning for all academic	Head-Modern Languages	20	20	20	20	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							staff members of the department						
							Short training courses for the staff on chosen research/subject fields in in foreign universities of high standing to upgrade knowledge	HOD-ENGLISH	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
							Recruit staff based on the necessity (Based on the subject: Student ratio)	Dean/ Head, Department of Fine Arts	1,000	1,500	1,300	1,200	1,000
							Build a rest room in the department for staff who stay late night in the university	Dean/ Head, Department of Fine Arts	1,000	1,000	750	1,000	1,000
							Continue to obtain the expert service from the visiting fellows and to expose the young staff to interact with them	Dean/ Head, Department of Fine Arts	1,000	1,000	1,000	1,000	1,000
							Promote joint ventures with reputed universities in the world	Dean/ Head, Department of Fine Arts	500	500	500	500	500
							Bi-monthly workshops on ELT practice	Head-DELT	100	100	100	100	100
							Providing English Language support for language courses for non-academic staff	Head-DELT	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead				Designation	2019	2020	2021	2022

		2.3.1 Average appraisal marks of the academic staff	10%	50%	100%	2.3.9	Increasing the number of staff: Probationary/Grade I,II	Unit Head, Drama & Theatre and Image Arts Unit	-	-	-	-	-
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GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of research grants awarded by academic staff. a. Internal Grants/Treasury Grants b. External Grants	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance	Encourage young and Senior academic staff members to present their knowledge in Nationally and Internationally recognized forums/ Conferences/ Symposia	Director/ Research Council/ Dean/ Head, Department of Fine Arts	300	300	400	200	600
							Encourage academic staff to obtain local/foreign funded research grants	Chairman/Research Council	500	600	700	800	1,000
							Annual undergraduate research forum on ELT	Head-DELT	500	550	600	650	700
							Peer reviewed journals on ELT for undergraduates	Head-DELT	250	350	400	500	600
							Support academic staff to publish in nationally and internationally recognized journals	Dean/ Head, Department of Fine Arts	300	300	300	300	300
						3.2.2 Increase publications in local and international refereed/index	Publish Annual Journal of "Sarasi" with new research findings of the students and staff	Director/ Research Council/ Dean/ Head,	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						ed academic journals		Department of Fine Arts					
						Number of Research Conferences / Symposia funded by the Research Council	Organize Annual research Symposium in the Department	Director/ Research Council/ Dean/ Head, Department of Fine Arts	200	200	200	200	300
		3.3.7 Number of Research Conferences / Symposia funded by the Research Council a. University Level b. Faculty level c. Department Level	-	-	-	3.2.1 Develop the university’s research profile to be of national and international importance. 3.2.4 Attract and retain high quality researchers and research students.	International research symposium on general linguistics and language.	Chairman/ Research Council	800	800	800	800	800
							Establish a research center	Head-Department of Sinhala	200	200	200	200	200
							Indexed journals for Sinhala	Head-Department of Sinhala	100	100	100	100	100
							Indexed e-journals for Sinhala	Head-Department of Sinhala	100	100	100	100	100
		3.3.2 Number of articles published in journals from the research grant supported by	-	-	-		Publish commemorative volumes.	Chairman/ Research Council	200	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		the Research Council. a. Indexed b. Refereed (other than indexed)											
		3.3.10 Number of Research development activities undertaken by faculty	-	-	-		Encourage student participation in national and international conferences.	Chairman/Research Council & Director FRCs	2,000	2,000	2,000	3,000	3,000
3.2	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of collaborative researches i. International a) Department/Faculties or University of Kelaniya, Sri Lanka b) Department/Faculties/University /Institute in another country ii. National	-	-	-	Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Establish a Center for Studies in Buddhist Art and Heritage	Director/Research Council/ Dean/ Head, Department of Fine Arts	500	500	500	500	500
							Monthly research group meetings for ELT Academic Staff	Head-DELT	10	10	10	20	20
							Staff participation in local and international conferences	Head-DELT	500	600	1,000	1,000	1,000
							Staff to publish in local and international journals	Head-DELT	100	100	150	150	200
							Publication of Monographs by member of staff	R&P	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		a) Other Universities / Institutes in Sri Lanka b) Within University of Kelaniya -Faculty Level -Department Level											
		3.3.4 Number of Awards funded by the Research Council	-	-	-	3.2.2 Increase publications in local and international refereed/indexed academic journals	Encourage students' participation in national and international academic conferences in the field	Unit Head, Drama & Theatre and Image Arts Unit	2,000	2,000	3,000	5,000	6,000
		a. Senate Awards and Cash Prize	-	-	-	3.2.2 Increase publications in local and international refereed/indexed academic journals	Publish academic journals in relevant subjects	Chairman /Research Council	2,000	2,000	3,000	4,000	5,000
		3.3.12 Number of books published by university staff	-	-	-	3.2.3 Recognize and reward academic staff engaged in outstanding research of	Publish "Sarada" refereed journal Publish "Prabhakari" Journal	Head-Pali /Dean	150,000	150,000	150,000	150,000	150,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
		3.3.11 Number of Research articles publications with at least one international co-author	-	-	-	international standard.	Annual research symposium	Head-Pali /Dean	300,000	300,000	300,000	300,000	300,000
		3.3.2 Number of articles published in journals from the research grant supported by the Research Council. a. Indexed b. Refereed (other than indexed)	-	-	-	3.2.4 Attract and retain high quality researchers and research students	Annual publication of the <i>Vides BasaaSahityaSangraha</i>	Head – Modern Languages	100	100	100	100	100
							Enhancing research and publications	Chairman/Research Council	2,000	2,000	2,000	3,000	3,000
3.3	3.1.3 Increase interdisciplinary research	3.3.6 Number of collaborative researches	-	-	-	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Departmental Magazine for Visual Arts and Design	Chairman/Research Council	500	500	500	500	500
							Staff attending international and local conferences, workshops, symposia	Chairman/Research Council	1,500	1,500	2,000	2,000	3,000
							Establishment of separate libraries for WCC and CC	Chairman /Research Council	25,000	25,000	25,000	25,000	100,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
							International research symposium on Hindi	Chairman/Research Council	1,000	1,200	1,300	1,400	1,500
							Initiating interuniversity research project with international and local universities	HOD-English	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
							Initiating collaborative research projects to be conducted with post graduate students in order to enhance the research culture of the university and to improve student's research quality and relevance	HOD-English	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
							Encourage Lecturers for international academic programme in the relevant field	Chairman /Research Council	2,000	2,000	3,000	4,000	5,000
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS													
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.5 Number of consultancies and testing services	-	-	-	4.2.3 Strengthen University-Industry cells to promote consultancies and testing services	Provide Consultancy service to the Ministry of Education, National Institute of Education in implementing policies on Secondary education, and revising and updating the school curricular	Head, Department of Fine Arts	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

		4.3.3 Number of consultancies and testing services	-	-	-	4.2.1 Establish innovation Centre and business incubation Centre	Establish a Translation Bureau	R & P	1,000	1,000	1,000	1,000	1,000
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.3 Number of consultancies and testing services	-	-	-	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services	Organizing seminars for A/L students	Head-Pali/Dean	N/A	N/A	N/A	N/A	N/A
							Provision of resources persons for the Department of Examination, National Institute of Education, Ministry of Education and other ministries and institutions	Head-Pali /Dean	N/A	N/A	N/A	N/A	N/A
							Conduct training programs and workshops for Buddhist civilization teachers in Sri Lanka	Head-Pali /Dean	500,000	500,000	500,000	500,000	500,000
							Participate in national examinations (General English for ALs)	Head- DELT	-	-	-	-	-
							Language improvement workshop for Hindi teachers of the schools	Head-Hindi	200	300	400	500	550
							Language improvement workshop for O/L & A/L Hindi students	Head-Hindi	300	400	500	600	650
							Inter school competition of Hindi Language	Head-Hindi	500	550	600	700	750

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		4.3.5 Number of consultancies and testing services	-	-	-	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Provide supportive services to government and non-governmental (non-Profit) organizations to enhance their expectations and build a national network in such services	Head, Department of Fine Arts	-	-	-	-	-
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	-	-	-								
		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders	51	53	58								
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes,	-	-	-	4.2.4 Build strategic partnerships with reputed professional bodies and social	Teacher training workshops for OL and AL teachers (all six languages- 02 workshops per year)	Head – Modern Languages	600	600	600	600	600
							Provide a diploma in English for professional purposes, Diploma in	Head- DELT	200	200	300	300	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		etc. to the outsiders)				organizations in the country.	English for teachers of English						
							Round table discussion with professional translator and/ or reputed translators of the country & academic staff of the department	Head – Modern Languages	50	50	50	50	50
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	-	-	-		Annual cultural exhibition and evening	Head –Modern Languages	1,000	1,000	1,000	1,000	1,000
							Introducing Postgraduate Diploma in Japanese (fee levying)	Head –Modern Languages	N/A	N/A	N/A	N/A	N/A
							Organize an annual literary festival	HOD-ENGLISH	300,000	300,000	300,000	300,000	300,000
							Training workshops for teachers of English literature	HOD-ENGLISH	75,000	75,000	75,000	75,000	75,000
							Get together for the Dept alumni	HOD-ENGLISH	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
							Annual seminars for students of AL and/or OL literature	HOD-ENGLISH	50,000	50,000	50,000	50,000	50,000
							Provide opportunities for presentations locally and internationally for WCC and CC academic staff	HOD-WCC/Dean	50,000	50,000	50,000	50,000	200,000
							Short time workshops on Film, Photography and	Dean/Unit Head, Drama & Theatre and	2,000	2,000	2,000	2,000	3,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Theatre for School teachers and Students	Image Arts Unit					
							Annual Drama Workshop for School Students and Teachers	Dean/Unit Head, Drama & Theatre and Image Arts Unit	400	500	600	600	600
							Conducting exhibitions or Festivals of Photography/Cinema/Television/ by the Students of Image Arts and Film and Television	Dean/Unit Head, Drama & Theatre and Image Arts Unit	5,000	6,000	6,000	7,000	8,000
4.4	4.1.4 To increase Social Responsibility Activities	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	51	53	58	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities	Conducting exhibitions of Paintings and Sculpture.	Director/Media Unit	500	-	-	-	-
							Hindi Certificate Course	Dean/HOD-Hindi	70	75	60	65	70
							Hindi Diploma Course	Dean/HOD-Hindi	50	50	55	60	55
							Hindi Higher Diploma Course	Dean/HOD-Hindi	80	80	70	75	80
		4.3.8 Number of articles/other publications and media programs coordinated	-	-	-	4.2.5 Develop a positive image about the university via university social responsibility (USR) and	Provide short term retreats to the people living in Elders' homes, orphanages, and to provide therapy through music to hospitals and other organizations	Head, Department of Fine Arts	100	200	200	100	350

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						public relation activities							
4.5	4.1.5 To improve the image of the university	4.3.10 Number of image building activities	-	-	-	4.2.6 Introduce a brand guideline to the university	With the Sinhala student association arrange seminars for AL Students	Head-Department of Sinhala	100	100	100	100	100
							Diploma in English for foreign students	Head- DELT	100	100	100	100	100
							Arrange cultural & Drama shows for public annual field trip & Cultural shows	Head-Department of Sinhala	200	200	200	200	200
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.8 Number of articles/other publications and media programs coordinated	-	-	-	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities	Conduct subject related study workshops for O/L and A/L students on regional basis.	Head, Department of Fine Arts	100	100	100	100	200
		4.3.3 Number of support programs proposed to promote Innovation.	-	-	-	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Provide design and application programs through “Art for Humanity,” a donor funded project undertaken by the Final Year students of Visual Arts & Design	Head, Department of Fine Arts	5,000	5,000	5,000	5,000	5,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.12 Number of posts on social media regarding to CSR activities	-	-	-	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Annual Inter-Department Cultural Show (University wide)	Dean/ Head, Department of Fine Arts	1,000	1,000	1,000	1,000	1,000
							Inter-University Cultural exchange/educational programs	Dean/ Head, Department of Fine Arts	1,000	1,000	1,000	1,000	1,000
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	-	-	-	4.2.5 Develop a positive image about the university via university social responsibility (USR) and	Promote student activities under the in collaboration with foreign and local industry specialists.	Director/ Career Guidance Unit	-	-	-	-	-
		4.3.10 Number of image building activities	-	-	-	public relation activities 4.2.9 Enhance cultural, religious, recreational activities in the university	Conduct Cultural Exchange Programs among Higher Education Institutes	Director/ Media Unit	800	800	800	800	800
4.8	4.1.8 To enhance the concept of Green University	4.3.16 Green Metric Ratio	259	254	249	4.2.11 Develop a better atmosphere in the University	Introduce a tree planting project for K 10 building. (Senaka Bandaranayake Hall)	Director Center for Sustainability Solution	100	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						in a sustainable manner							
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GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	50.41%	52%	57%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Improve existing space in the departments of WCC and CC for teaching and research	Registrar	50,000	50,000	50,000	50,000	200,000
							Enhance the learning facilities and environments (for Image Arts, Drama and Theatre, Film and Television students and researches)	Registrar	5,000	7,000	8,000	6,000	10,000
							Improve the infra-structure facility for Visual Arts & Design and Performing Arts to enhance the quality of teaching and learning	Registrar/Dean / Head, Department of Fine Arts	5,000	5,000	5,000	5,000	5,000
							Establish a new Building for Film and Television/ Drama and Theatre/ Image Arts	Registrar	150,000	-	-	-	-
							Upgrading research Library (Audio Video and Printed media)	Registrar	10,000	2,000	2,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Upgrading Film and Television Studio with Equipment	Registrar	80,000	10,000	10,000	10,000	10,000
							Establishing four class rooms with audio - visual equipment	Registrar	6,000	-	-	-	-
							Office Space with furniture for new Academic staff	Registrar	4,000	4,000	4,000	4,000	4,000
							Office facilities with equipment for staff members	Registrar	5,000	-	-	5,000	-
							Enhance the learning facilities and environments (for Image Arts, Drama and Theatre, Film and Television students and researches)	Registrar	5,000	7,000	8,000	6,000	10,000
							Establish a new Building for Film and Television/ Drama and Theatre/ Image Arts	Registrar	15,000	-	-	-	-
							Upgrading research Library (Audio Video and Printed media)	Registrar	10,000	2,000	2,000	1,000	1,000
							Upgrading Film and Television Studio with Equipment	Registrar	80,000	10,000	10,000	10,000	10,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
							Establishing four class rooms with audio - visual equipment	Registrar	6,000	-	-	-	-
							Office Space with furniture for new Academic staff	Registrar	4,000	4,000	4,000	4,000	4,000
							Office facilities with equipment for staff members	Registrar	5,000	-	-	5,000	-
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.4 Staff satisfaction with the ICT based working environment	62.35%	69%	84%	5.3.4 Staff satisfaction with the ICT based working environment	Enhance E-learning resources with international collaboration	Director/ICT Centre	2,000	5,000	5,000	6,000	7,000
							Upgrading LMS system to increase students' self- learning capacities.	Director/ICT Centre	200	400	600	800	1000
		5.3.4 Staff satisfaction with the ICT based working environment	10%	40%	100%	5.3.4 Staff satisfaction with the ICT based working environment	Enhance E-learning resources with international collaboration	Director/ICT Centre	2,000	5,000	5,000	6,000	7,000
		5.3.4 Staff satisfaction with the ICT based working environment	10%	40%	100%	5.3.4 Staff satisfaction with the ICT based working environment	Upgrading LMS system to increase students' self- learning capacities.	Director/ICT Centre	200	400	600	800	1,000
5.2	5.1.2 To incorporate modern	5.3.4 Staff satisfaction with the ICT	77.83%	85%	100%	5.2.3 Introduce a fully computerized	Purchasing of 08 Computers	Dean/FGS SAR/FGS DB/FGS	800	100	100	100	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
	technology to enhance the efficiency of the administration	based working environment				and integrated MIS system for all the administrative divisions of the university	Purchasing of 02 Laptop	Dean/FGS SAR/FGS DB/FGS	300	100	100	200	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: FACULTY OF MEDICINE (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To provide students with high quality education programs	1.3.1 Percentage of students who complete the degree within the prescribed period of time - Internal	88.1%	89%	91%	1.2.2 Revise the existing curricula to meet national and international needs	Review and revise MBBS curriculum	Dean/Medicine	-	-	-	-	-
		1.3.12 Student satisfaction regarding; -Library Facilities -IT facilities	92%	92.5%	94%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential 1.2.5 Provide students with opportunities to obtain practical skills in the industry	Procure new textbooks and reference texts for library	SAL/Medicine	2,500	3,000	3,000	3,000	3,000
							Develop new AV learning materials	Head/DME	1,000	1,000	1,000	1,000	1,000
							Improve clinical skills laboratory	Head/ DME	1,000	-	1,000	-	1,000
							Procure lab equipment and teaching materials for BSc SHS students	SAB / Medicine	500	500	500	500	500
							Develop on line learning modules for selected components in public health	Head / Public health	100	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
						1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of the teaching learning environment	Establish a public health laboratory for environmental and occupational health	Head / Public health	500	500	-	-	-
							To develop an obstetric emergency simulation unit	Head Gyn / obs	10,000	5,000	5,000	-	-
1.2	1.1.3 To increase the employability of graduates from the University	1.3.8 Proportion of students in work/or further study 6 months after graduation	100%	100%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Implement competency-based assessments BSc SHS degree programme Clinical Practicum course units	Head DDS and Medicine	100	100	-	-	-
						1.2.5 Provide students with opportunities to obtain practical skills in the industry	Support the BSC SHS programme by providing clinical training	Head Medicine	-	-	-	-	-
1.3	1.1.2 To enhance accessibility of the University to a diverse student populations	1.3.2 Percentage of students who complete the degree within the prescribed	-	-	-	1.2.1 Introduce and conduct innovative quality and attractive study programs.	Develop a new study programme leading to MSc in Clinical Chemistry	Head/ Biochemistry	-	-	-	-	-
							Commence extension courses in the field of Forensic Medicine	Head / Forensic	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		period - external				1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Support BSc PT EDP	Head / DME	2,000	2,000	2,000	2,000	2,000
							Launch BSc MLT EDP	Dean / Medicine	-	-	-	-	-
							Develop Higher Diploma in Mental Health Nursing	Head/Psychiatry	-	-	-	-	-
							Develop Certificate in Health Professions Education	Head/DME	1,000	1,000	1,000	1,000	1,000
1.4	1.1.9. To improve the University rank in world university rankings	1.3.9 World rank (in Webometrics)	2,753	2710	2510	-	Maintain up-to-date, accurate web site for the Medical Faculty	Webmaster / FoM	-	-	-	-	-
1.5	1.1.8 To improve infrastructure facilities	1.3.12 Student satisfaction regarding welfare facilities	69.06%	71%	80%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of the teaching learning environment	Extend telephone and Wi-Fi network in medical faculty to hostels	Head / Comp Centre	5,000	-	-	-	-
							Install elevator in A22 Library building and 2 other public buildings	Dean / Medicine	5,000	-	6,000	-	6,000
							Maintain existing facilities in good repair	SAR/Medicine	11,000	10,000	12,000	15,,000	15,000
							Improve existing facilities	SAR / Medicine	11,00	10,000	10,000	12,000	12,000
							Construct new 4-storey multi-purpose building	Project Manager	150,000	200,000	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and non-academic staff	2.3.7 Number and percentage of Professors	36/128 & 28.1%	36/128 & 28.5%	39/128 & 30.5%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Implement a performance appraisal system for all academic staff members	Heads of department and Dean	-	-	-	-	-
		2.3.3 Number of programmes providing support for academic staff.	14	19	23	2.2.9 Increase opportunities for professional/academic development of staff	Conduct CME programmes for academic staff members	Head / Medical education	-	-	-	-	-
2.2	2.1.3 To create a safe and healthy work environment for all employees of the University	2.3.4 Number of programmes providing support for the administrative and non-academic staff	03	05	07	2.2.8 Establish support/training programs for administrative officers and other related staff	Obtain accreditation of Biochemistry laboratory for diagnostic purposes	Head / Biochemistry	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

2.3	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programmes providing support for the academic staff. lecturers.	14	19	23	2.2.7 Establish support / training programs for probationary academic staff	Support all academic staff in obtaining PG qualifications necessary for confirmation and promotion	Dean	-	-	-	-	-
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GOAL 03 :TO CREATE A MULTIDISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocated at least 10% form the Universities capital budget as research grants	3.3.1 Number of research grants awarded to academic staff	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance	Facilitate university research grants for academic staff	Dean / Medicine	2,000	2,000	2,500	2,500	3,000
	3.1.2.Increase publications in local and international refereed/indexed academic journals	3.3.3 Number of staff having Google scholar index above 5 and above 10. 3.3.1 Number of research grants awarded to staff	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance	Support academic staff in obtaining research grants from external funding agencies	Dean / Medicine	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		3.3.8 Research productivity	-	-	-	3.2.7 Increase facilities for research activities	Strengthen Centre for Health Informatics, Biostatistics and Epidemiology	Head / Computer Centre	-	-	-	-	-
		3.3.9 Research income	-	-	-	3.2.7 Attract and retain high quality researchers and research students	Establish Natural Products Laboratory	Head / Biochemistry	-	-	-	-	-
		3.3.8 Research productivity	-	-	-	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Strengthen activities of Research Support Centre	Director / RSC	1,500	1,000	1,000	1,000	1,000
		3.3.6 Number of collaborative research	-	-	-	3.2.7 Attract and retain high quality researchers and research students	Support research activities of MMU	Head/MMU	1,000	1,000	1,000	1,000	1,000
		3.3.1 Number of research grants awarded to academic staff	-	-	-	3.2.7 Attract and retain high quality researchers and research students	Upgrade research and diagnostic facilities in Dept of Parasitology	Head / Parasitology	2,000	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

		3.3.8 Research productivity	-	-	-	3.2.7 Attract and retain high quality researchers and research students	Establish a reproductive research and training unit	Head / Gyn and obs	1,000	1,000	1,000	1,000	1,000
3.2	3.1.2 Increase publications in local and international refereed/ indexed academic journals	3.3.5 Number of conference papers (local of foreign)	-	-	-	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard	Travel grants for staff to present research findings internationally	Dean / Medicine	1,500	1,500	1,500	2,000	2,000
3.3	3.1.4 Promote public-private partnerships in research and in development and commercialization of new products	3.3.8 Number of collaborative research links	-	-	-	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Support Clinical Trials Unit	Dean / Medicine	-	-	-	-	-
						3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Upgrade and strengthen research capacity of the department of Medicine to include the Thalassaemia unit, Stroke unit, Liver transplant unit and Endoscopy services	HOD / Medicine	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						3.2.1 Develop the university's research profile to be of national and international importance	Establish public-private partnership in conducting health system research	Head / Public Health	-	-	-	-	-
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GOAL 04: TO IMPROVE TO IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT

4.1	4.1.1 To increase the number of consultancy services/projects provided by the university to community	4.3.4 Number of programs conducted in collaboration with professional bodies and industry.	44	50	70	4.2.4 Build strategic partnerships with professional bodies and social organizations in the country	Build and establish Centre for Children with Developmental Disabilities	Dean / Medicine	150,000	20,000	20,000	20,000	20,000
		4.3.7 Number of public lectures delivered	-	-	-								
4.2	4.1.4 To increase social responsibility activities	4.3.10 Number of image building activities	-	-	-	4.2.5 Promote a positive image of the university via USR and public relation activity	Support annual health camp conducted by medical students	Dean / Medicine	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

4.3	4.1.1 To increase the number of consultancy services / projects provided by the University to the community	4.3.3 Number of consultancies and testing services	-	-	-	4.2.2 Strengthen University - Industry cells to promote consultancies and testing services	Establish molecular pathology diagnostics laboratory	Head/ Pathology	10,000	5,000	-	-	-
						4.2.2 Strengthen University - Industry cells to promote consultancies and testing services	Strengthen services provided to public through CTU, Pain clinic, Liver transplant clinic and RHS clinic, Strok unit, Thalassaemia unit and endoscopy services	Head / Pharmacology. Medicine and surgery	100	100	100	100	100
						4.2.2 Strengthen University - Industry cells to promote consultancies and testing services	Strengthen the diagnostic services and other services provided through the MMU and the center for control of vector bourne disease.	Head MMU	5,000	-	-	-	-
						4.2.2 Strengthen University - Industry cells to promote consultancies	Upgrade Clinical Genetics service	Head / Physiology	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						and testing services							
4.4	4.1.7 To enhance the social and intercultural harmony	4.3.10 Number of image building activities	-	-	-	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Support activities that promote communication between ethnic groups	Dean / Medicine	500	500	500	500	-
		4.3.8 number of articles and other publications and media programmes coordinated	-	-	-								
4.5	4.1.6 To increase awareness of study programs offered by the University	4.3.8 Number of articles /advertisements/ other publications and programs done	-	-	-	4.2.6 Introduce brand guidelines to the university	Conduct Open Days for school children to visit the medical faculty	Dean / Medicine	100	100	100	100	-
4.6	4.1.5 To improve the image of the University	4.3.7 Number of articles /advertisements/ other publications and programs done	-	-	-	4.2.6 Introduce a brand guideline to the university	Community oriented innovative learning opportunities for students	Head / Public health	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		4.3.10 Number of image building activities	-	-	-	4.2.6 Introduce brand a guideline to the university	To upgrade and maintain the Pathology museum and open it to the public	Head Pathology	500	500	-	-	-
4.7	4.1.2 To increase the number of activities that support national development	4.3.10 number of image building activities	-	-	-	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Develop obstetric emergency simulation center	Head / Gyn and Obs	10,000	5,000	5,000	-	-
4.8	4.1.4 To increase social responsibility activities	4.3.5 Number of consultancies and testing services	-	-	-	4.2.5 Promote a positive image of th university via USR and public relation activity	To develop and upgrade hematology clinics and consultancy services to the public	Head Pathology/ Prof hematology	500	500	500	500	500

GOAL 05: TO DEVELOP A SYSTEM OF EXCELLENT GOVERNANCE THROUGH EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.1 staff satisfaction with infrastructure development	74.25%	76%	81%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working	Training for non-academic staff in Faculty	Head /DME	-				
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						environment of all employees										
						5.2.3 Introduce a fully computerized and MIS system for all the administrative divisions of the university	Develop SIS for MBBS degree programme	Dean / Medicine	300	300	300	300	300			
		5.3.3 Number of computer based programmes developed				11	10	10	5.2.2 Evaluate current systems and improve them	Develop SIS for BSc SHS degree programme	Dean / Medicine	300	-	-	-	-
										Steps to make the Ragama MOH area declared a field of practice area for the FOM by the Ministry of Health	Head / Public health	-	-	-	-	-
5.2	5.1.2 To incorporate modern technology in administration	5.3.4 staff satisfaction with ICT based working environment	77.8%	85%	100%	5.2.4 Streamline budgeting process	Implement online payment system	SAB / Medicine	-	-	-	-	-			
						5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment of all employees	Upgrade laboratory information and reporting system	Head/Pathology	1,000	-	-	-	-			

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: FACULTY OF SCIENCE (CORPORATE PLAN 2019 – 2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.8 To Improve infrastructure facilities	1.3.13 World rank (in Webometrics)	2,753	2,710	2,510	1.2.10. Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Repairing laboratory and teaching equipment (A Centrifuge, two autoclaves, Gyrotory Shaker and replacing the cartridges of the Barnstead "E-pure and B-pure" deionizers (Funds to be provided by the Research & Services Center)	HOD/ Botany, Web Master	600	N/A	N/A	N/A	N/A
		1.3.12 Student satisfaction with regard to lab facilities	75%	78%	82%		Acquisition of Fixed Assets – Laboratory equipment, furniture & office equipment	Dean/Science, HOD/ Botany	1,500	900	800	800	800
							Completion of the foyer and construction of the rooms of Dept of Botany in the upper level of the side entrance of the Science block (from the university ground end) and renovation of the area(area approx. sqft 380)(Funds will be obtained from external sources/ grants)	HOD/Botany, Web Master	N/A	1,000	1,000	1,000	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
1.2	1.1.1 To provide students with high quality educational programs	1.3.8 Proportion of students in work and/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.1. Conduct innovative, quality and attractive study programs	Acquiring building space, physical resources and laboratory and teaching equipment for proposed new study programme (PRMT) – sqft 210,000 (Expected to obtain external funds from the Ministry to introduce the new degree programme 'Bachelor of Science (Honors) in Plant Resource Management and Industry (PRMT)')	Dean/Science, HOD/Botany	N/A	15,000	10,000	8,000	5,000
1.3	1.1.8 To Improve infrastructure facilities	1.3.13 World rank (in Webometrics)	2,753	2,710	2,510	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of	Upgrading all the Botany undergraduate & research laboratories (fixing air conditioning) to meet international standards of safety and quality	HOD /Botany, Web Master	500	500	500	500	500
1.4	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs	1.3.12 Student satisfaction with regard to IT facilities	79%	85%	100%	teaching and learning environment	All class rooms to be equipped with a multimedia projector & a laptop	HOD/Botany, Director/ICT	300	150	150	150	150
1.5	1.1.4 To enhance international	1.3.11 Number of exchange	01	02	03	1.2.9. Provide exchange/link	To recruit the expertise of an international	HOD/Botany, Director/CIA	600	600	600	600	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	opportunities for student learning	/link programs for students				programs with international higher educational institutions	scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects (Funds from the Visiting Fellowship program)						
1.6	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to IT facilities	79%	85%	100%	1.2.4 Provide more opportunities for the development of students' soft skills	Upgrading the computer room	HOD/ Botany, Web Master HOD/ Botany, Director/ICT	200	200	N/A	N/A	N/A
1.7	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	86%	86%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Development and review of the curriculum of the new proposed degree program and revision of the existing degree programs	Dean/Science, HOD/Botany	10	N/A	N/A	N/A	N/A
1.8	1.1.3 To increase the employability of graduates from the university	1.3.8 Proportion of students in work and/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.4 Provide more opportunities for the development of students' soft skills	Developing soft-skills of undergraduates (Funds from the Soft Skills program)	Dean/Science, HOD/Botany	400	400	400	400	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
1.9	1.1.8 To Improve infrastructure facilities	1.3.13 World rank (in Webometrics)	2,753	2,710	2,510	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Renovation of chemistry undergraduate & research laboratories to meet international standards of safety and quality	HOD/Chemistry, Web Master	500	500	500	500	500
1.10	1.1.3 To increase the employability of graduates from the university	1.3.4 Number of PhD, DBA, MPhil programs offered through FGS	01	03	05	1.2.2 Revise the existing curricula to meet national and international needs	Provide infrastructure facilities to Graduate programmes [B.Sc. (Hons) in Applied Chemistry]	HOD/Chemistry, Web Master	500	500	500	500	500
							Provide infrastructure facilities to Postgraduate programmes (i.e.; Master in Analytical Chemistry, M.Sc.in Analytical Chemistry & Postgraduate Diploma in Analytical Chemistry)	HOD/ Chemistry, Dean/FGS	500	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
1.11	1.1.8 To Improve infrastructure facilities	1.3. 12 Student satisfaction with regard to Lab facilities	50 %	60%	70%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrading chemistry laboratories with teaching equipment/ instruments	HOD/Chemistry	800	1,000	1,000	1,000	1,000
1.12	1.1.1 To provide students with high quality educational programs 1.1.3 To increase the employability of graduates from the university	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	86%	86%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programmes	Introducing new undergraduate degree programmes/ specializations	Dean/Science, HOD/DIM	1,000	1,000	2,000	2,000	2,000
						1.2.2 Revise the existing curricula to meet national and international needs	Introducing and updating course modules in current/ trending technologies		1,000	1,000	2,000	2,000	2,000
						1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Acquisition of enterprise applications and simulation software and hardware		2,000	N/A	N/A	2,000	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						1.2.4 Provide more opportunities for the development of students' soft skills	Developing soft-skills of undergraduates		500	500	600	700	800
1.14	1.1.1 To provide students with high quality educational programs	1.3.4 Number of PhD, DBA, MPhil programmes offered through FGS.	01	02	05	1.2.1 Introduce and conduct innovative, quality and attractive study programmes	Starting a new Master's programmes in Software Engineering, Enterprise Engineering and Business Analytics	HOD/ DIM, Dean/FGS	3,000	N/A	N/A	N/A	N/A
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	70%	75%	80%		Introducing two new diploma programmes	HOD/ DIM, Director/ CDCE	500	500	N/A	N/A	N/A
							Introducing a new external degree programme		500	500	N/A	N/A	N/A
1.15	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to -IT facilities	79%	85%	100%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrade computer and network laboratories and IT facilities in lecture rooms	HOD/DIM, Director/ICT	2,000	1,000	2,000	N/A	2,000
							Construction of a Mobile computing and ITlabs		5,000	N/A	N/A	N/A	N/A
							Setting up of an Industrial Automation Lab		20,000	20,000	5,000	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Replace furniture & equipment in labs/ class rooms/ offices		2,000	2,000	N/A	1,000	N/A
							Equipment for new building		N/A	75,000	N/A	N/A	N/A
							Furniture for new building		N/A	75,000	N/A	N/A	N/A
							Rehabilitation/ maintenance of A4 building		2,000	2,000	2,000	2,000	2,000
1.16	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	86%	86%	90%	1.2.1 Introduce innovative and attractive study programs	Commencement of new degree program in the field of Financial Engineering	Dean/Science, HOD/ Mathematics	N/A	N/A	N/A	2,500	1,500
1.17	1.1.3. To increase the employability of graduates from the university	1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Curriculum development workshops with stake holders.		N/A	100	N/A	N/A	N/A
						1.2.4 Provide more opportunities for the development of	Conducting Soft skills development workshops		250	250	250	250	250
							Guest lecturers from industrial and other relevant stake holders		10	10	15	20	25

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

						students soft skills							
		1.3.10 Proportion of students who participate in aesthetic activities	10%	15%	35%	1.2.7 Provide students with more opportunities to participate in clubs and societies, together with opportunities for leadership and formal recognition of their extracurricular activities.	Photo competition and exhibition to explore mathematics in nature	HOD/ Mathematics, Director/Art Council	100	100	120	120	150
1.18	1.1.4. To develop relationships with employers to help graduates achieve gainful and timely employment 1.1.5. To create and maintain a culture that supports teaching	1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable 1.2.2 Revise the existing curricula to meet national and	Conducting workshops on industry related problems	Dean/Science, HOD/ Mathematics	100	100	100	100	100
							Industrial visits for relevant subjects	Dean/Science, HOD/ Mathematics	50	50	50	50	60
							Renovating lecture theatre into student centered environment	Dean/Science, HOD/ Mathematics	N/A	N/A	N/A	15,000	15,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	excellence in all study programs					international needs							
1.19	1.1.8. To improve infrastructure facilities	Staff satisfaction with regard to infrastructure	67.92%	70%	75%	1.2.10 Enhance the physical infrastructure to increase	Acquisition of office equipment	HOD/ Mathematics,	700	200	100	N/A	N/A
		1.3.12 Student satisfaction with regard to -IT facilities	79%	85%	100%	capacity, quality and sustainability of teaching and learning environment	Renovation of staff office rooms	HOD/ Mathematics,	400	100	N/A	N/A	N/A
							Upgrading the computer laboratory	HOD/ Mathematics, Director/ICT	250	100	80	80	80
1.20	1.1.7. To enhance international opportunities for student learning. 1.1.1. To provide students with high quality educational programs	1.3.13 World rank (in Webometrics)	2,753	2,710	2,510	1.2.9 Provide exchange/link programs with international higher educational institutions 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Organize research colloquium with local and foreign research institutions	HOD/ Mathematics, Web Master	300	300	300	300	300
							Updating the teaching Laboratory equipment of the Dept. Of Microbiology	Dean/Science, HOD/ Microbiology	1000	400	400	400	500
							Feedback and survey from stakeholders, Revisit the existing curricula	Dean/Science, HOD/ Microbiology	300	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						1.2.2 Revise the existing curricula to meet national and international needs							
1.21	1.1.3.To increase the employability of graduates from the university	Number of soft skill development programs conducted	01	02	05	1.2.4 Provide more opportunities for the development of students' soft skills	Conducting personality development programs for the students of the Dept. of Microbiology	Dean/Science, HOD/ Microbiology	400	N/A	N/A	N/A	N/A
1.22	1.1.8.To improve infrastructure facilities	1.3.12 Student satisfaction on laboratory facilities provided	40%	50%	60%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchasing, renovation	Dean/Science, HOD/ Microbiology	1,000	N/A	N/A	N/A	N/A
1.23	1.1.1. To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed	86%	86%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of a new Bachelor's degree programme in Computer Science and Electronics (initial intake 80 students)	Dean/Science, HOD/Statistics & Computer Science, HOD/Physics	950	850	750	500	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
		time period - Internal					Introduction of a B.Sc. Degree in Physics & Electronics (special intake of 50 students) and recruit academics and non-academics	Dean/Science, HOD/Physics	500	500	500	500	500
							Introduction of honors degree program in Computer Science and Electronic Engineering (initial intake 80 students per year) and recruit academics and non-academics.	Dean/Science, HOD/Physics, HOD/ Mathematics, HOD/Statistics & Computer Science	1,000	1,000	1,000	1,000	1,000
		1.3.4 Number of PhD, MPhil programs offered through FGS	01	02	03		Introduction of new M.Sc. program in Electronics	Dean/ Science, HOD/ Physics	N/A	200	100	100	100
1.24	1.1.7. To enhance international opportunities for student learning	1.3.11 Number of exchange /link programs for students International: domestic students' ratio	01	02	03	1.2.9 Provide exchange/link programs with international higher educational institutions	To recruit the expertise of an international scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects	HOD/ Physics, Director/CIA	600	600	600	600	600
1.25	1.1.1. To provide students with high quality	1.3.1 Percentage of students who complete the	86%	86%	90%	1.2.2 Revise the existing curricula to meet national	Introducing course modules in current technologies	HOD/ Statistics & Computer Science,	400	400	400	700	800

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
	educational programs	degree within prescribed time period - Internal				and international needs							
		1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of a post-graduate diploma course in Electronics	Dean/Science, HOD/Physics	100	100	100	100	100
1.26	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to IT facilities	79%	85%	100%	1.2.4 Provide more opportunities for the development of students' soft skills	Enhancement of ICT facilities in the Department of Physics	HOD/Physics	1,000	1,000	1,000	1,000	1,000
	1.1.3. To increase the employability of graduates from the university.	1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Establishment of a mechanical workshop		1,000	1,000	1,000	1,000	1,000
	1.1.1. To provide students with high quality educational programs						New B.Sc. (Special) Degree in Electronics in 2019 (intake of 10 students)	Dean/Science, HOD/Physics	500	500	500	500	500
							New certificate course in Astronomy (special intake of 40 students)		100	100	100	100	100
1.27	1.1.6. To Promote the health and well-being of students	1.3.10 Proportion of students who participate in	5%	5%	10%	1.2.7 Provide students with more opportunities to participate in	Annual activity of Inter University Open Robotic Competition and Robotic Battles	HOD/Physics, Director/ Physical Education	150	150	150	150	150

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		aesthetic activities				sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Activities conducted by Society of Space & Astronomy to observe sky through astronomical telescopes in night camps	HOD/Physics, Director/Physical Education	N/A	500	N/A	N/A	N/A
1.28	1.1.8. To Improve infrastructure facilities 1.1.1. To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	86%	86%	90%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment 1.2.2 Revise the existing curricula to meet national and international needs	Additional infrastructure facilities for new B.Sc. (Special) Degree in Electronics	Dean/Science, HOD/Physics	1,000	500	500	500	500
							Additional human and physical resources for new certificate course in Astronomy		50	50	50	50	50
							Curriculum revision in keeping with latest developments in Physics and Electronics		50	50	50	50	50
							Increase human resources & infrastructure facilities for academic activities of B.Sc. Degree in Physics & Electronics		900	900	900	1,000	1,000
		1.3.8 Proportion of students in	88.79 %	89 %	90 %		Align the B.Sc. in Computer Science, Computer Studies and	Dean/Science,	N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		work/or further study 6 months after graduating					B.A. in Computer Studies degrees with the SLQF and ACM/IEEE standards.	HOD/Statistics & Computer Science					
1.29	1.1.8. To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to IT facilities	79%	85%	100%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrade the Computer Laboratory in the Department of Statistics & Computer Science		1,000	2,000	2,000	N/A	N/A
		1.3.13 World rank (in Webometrics)	2,753	2,710	2,510		Separation of Department Statistics & Computer Science into Department of Statistics and Department of 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.		N/A	N/A	N/A	50,000	50,000
1.30	1.1.1. To provide students with high quality educational programs	1.3.4 Number of PhD, MPhil programs offered through FGS	0	01	03	1.2.1 Introduce and conduct innovative, quality and attractive study programs	MSc in Computer Science	HOD/ Statistics & Computer Science, Dean/ FGS	1,000	500	300	200	100
							M.Sc. in Statistics		1,000	500	300	200	100
							M.Sc. in Applied Data Science & Big Data		N/A	N/A	1,000	500	300
							M.Sc. in Medical Statistics		N/A	N/A	300	200	100
		1.3.8 Proportion of	88.79 %	89 %	90 %	1.2.2 Revise the existing	Update or purchase statistical and computer	Dean/Science, HOD/	700	600	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		students in work/or further study 6 months after graduating				curricula to meet national and international needs	software to improve the quality of two honors degree programmes in Statistics and Computer Science.	Statistics & Computer Science					
						1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of a new Bachelor's degree (Honors) programme in Computational Statistics and Actuarial Science (80 students, per academic year)		N/A	N/A	N/A	1,000	700
							Introduction of a new Bachelor's degree (Honors) programme in Computational Statistics and Financial Engineering (50 students, per academic year)		N/A	N/A	N/A	500	500
							Introduction of a new Bachelor's degree (Honors) programme in Computer Science (50 students, per academic year)		400	500	500	1,000	600
							Introduction of a new Bachelor's degree programme in Computer Science and Electronics	Dean/Science, HOD/Statistics & Computer Science, HOD/Physics	N/A	400	400	400	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							(initial intake 80 students)						
							Introduction of a new Bachelor's degree programme in Data Science and Analytics (initial intake 50 students)	Dean/Science, HOD/Statistics & Computer Science, HOD/Mathematics, HOD/DIM	N/A	N/A	500	1,000	1,000
1.31	1.1.4. To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organize a networking day with industry.	Dean/Science, HOD/Statistics & Computer Science	500	500	600	600	700
		Number of soft skills programs conducted	01	02	04	1.2.4 Provide more opportunities for the development of students' soft skills	Organize an industry oriented workshop series.		600	600	700	800	800
1.32	1.1.3. To increase the employability of graduates from the university.	1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.5 Provide opportunities for students to get practical experience in the industry,	Organize a Statistics and Computer Science Camp for second year students		800	800	1,000	1,000	1,000
							Organize Statistics and Computational Modeling week for students		500	500	600	700	700

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						where applicable							
1.33	1.1.8. To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to IT facilities	79%	85%	100%	1.2.10 Enhance the physical infrastructure to increase capacity,	Establish Server room for the department.	HOD/ Statistics & Computer Science, Director / ICT	500	1,000	N/A	N/A	N/A
		1.3.8 Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	quality and sustainability of teaching and learning environment	Establishment of a study room for special degree and postgraduate students.	Dean/Science, HOD/Statistics & Computer Science	2,000	1,000	1,000	N/A	N/A
							Establishment of an office space for temporary academic staff members in the Department of Statistics and Computer Science.		2,000	1,000	1,000	N/A	N/A
							Purchase laptops/desktops and laser printers for academic staff members.		1,000	500	500	300	300
1.34	1.1.9. To improve the University rank in world university rankings	1.3.13 World rank (in Webometrics)	2,753	2,710	2,510	1.2.9 Provide exchange/link programs with international higher educational institutions	Organize an international conference in Data Science.		1,000	1,000	1,200	1,200	1,500
1.35	1.1.1. To provide students with high quality	1.3.4 Number of PhD, DBA, MPhil	01	02	04	1.2.1 Introduce and conduct innovative,	Introduce a new MSc course in Environmental Conservation and	HOD/Zoology &Ent. Mgt., Dean/FGS	100	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	educational programs	programs offered through FGS				quality and attractive study programs	Management and Postgraduate diploma in Environmental Conservation and Management						
							Introduce the MSc course in Aquaculture and Fisheries Management and Postgraduate diploma in Aquaculture and Fisheries Management after revising the curriculum		100	N/A	N/A	N/A	N/A
1.36	1.1.8. To improve infrastructure facilities.	1.3.13 World rank (in Webometrics)	2,753	2,710	2,510	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishment of a research laboratory and partitioning the area of the acquired basement of newly built building next to 402	HOD/Zoology &Ent. Mgt., Web Master	400	300	200	200	200
	1.1.4. To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.1 Percentage of students who complete the degree - Internal	86%	86%	90%	1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Acquiring of space for live animal research facility		600	100	100	100	100
							Establishment of a laboratory for soil research (400m ²)		50	200	200	200	200
							Acquisition of space for insect research (540 m ²)		50	100	100	100	100
	1.1.1. To provide students with high quality						Establishment of a tissue culture laboratory (250m ²)		N/A	N/A	1,000	200	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	educational programs					1.2.4 Provide more opportunities for the development of students' soft skills 1.2.2 Revise the existing curricula to meet national and international needs	Establishment of a molecular biology laboratory (350m ²)		N/A	N/A	1,000	200	200
							Upgrading and purchasing the teaching Laboratory equipment of the Department of Zoology & Environmental Management		400	400	N/A	N/A	N/A
							Acquiring of building space (2325 m ²) for the Dept. of Zoology and Environment Management for both BSc Zoology and Environmental Conservation and Management Degree		N/A	N/A	N/A	N/A	5,000
							Acquiring of space for live animal research facility	HOD/Zoology &Ent. Mgt.	100	100	100	100	100
							Establishment of a laboratory for soil research (400m ²)		50	200	200	200	200
							Acquisition of space for insect research (540 m ²)		50	100	100	100	100
							Renovation of B1 206/2, B1 206/3, B1 209 and B1 208/1		200	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Renovation of B1 317/1, B1 318 and B1 317/3		350	N/A	N/A	N/A	N/A
							Renovation and tiling the entrance area of the ground floor and the stair case of aquaculture building		250	N/A	N/A	N/A	N/A
							Renovation of the A10 103, 104/1 and 104/2 of the Aquaculture building.		300	N/A	N/A	N/A	N/A
							Purchase of a fume hood and installation in research laboratory (Lab 02)		N/A	N/A	N/A	N/A	1,100
							Organizing a workshop with relevant stakeholders	Dean/Science, HOD/Zoology &Ent. Mgt.	100	200	200	200	200
							Exploring of links with possible industries in order to develop leadership skills and other soft skills		100	200	200	200	200
							Syllabi review undergraduate courses	HOD/Zoology &Ent. Mgt., Web Master	50	100	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Renovation for Faculty Board room	Dean/ AR	600	600	600	600	600
							Upgrading the infrastructure facilities for new building	Dean/ AR	1,000	1,000	1,000	1,000	1,000
							Staff Development programme for Non-Academic Staff	Dean/ AR	200	200	200	200	200
							Infrastructure improvements enhance quality of teaching and learning	Dean/ All HODs	700	700	700	700	700
							Acquisition of fixed assets furniture of office equipment	Dean/ AR	500	500	500	500	500
							Renovation of existing washrooms	Dean/ AR	700	500	500	500	500
							Infrastructure improvements for new degree programs	Dean/ All HODs	900	900	900	900	900
1.37	1.1.1.To provide students with high quality educational programs	1.3.8. Proportion of students in work/or further study 6 months after graduating	88.79 %	89 %	90 %	1.2.10. Enhance the physical infrastructure to increase capacity	Introduction of a post-graduate diploma course in Electronics	Dean/Science, HOD/Physics	100	100	100	100	100
							Strengthen the Software engineering teaching unit	HOD/Software engineering unit/Dean/Science	3,000	5,000	1,000	1,000	1,000
GOAL 02:TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY													
2.1	2.1.4. To create learning opportunities and	2.3.4. Number of programs providing	01	02	05	2.2.8. Establish support/training programs for	Provide training programs for technical staff	HOD/Chemistry, Director/SDC	200	200	300	300	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
	to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	support for the administrative and non-academic staff				administrative officers and other related staff							
						2.2.7. Establish support/training programmes for probationary academic staff	Provide PhD Scholarships for new recruits	Dean/Science, HOD/DIM	10,000	5,000	5,000	N/A	N/A
		2.3.3. Number of programmes providing support for the academic staff	03	06	10	2.2.9. Increase opportunities for professional/academic development of staff	Training programmes for academic staff on IT industry specific training programmes	HOD/DIM, Director/SDC	100	100	100	100	100
						2.2.7. Establish support/training programs for probationary academic staff	Provide PhD Scholarships for newly recruited staff	Dean/Science, HOD/Mathematics	N/A	6,000	8,000	10,000	10,000
2.2	2.1.2. To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.9. Academic Staff to student ratio	1:15	1:15	1:13	2.2.1. Assess current and future recruitment needs for each department	Recruit qualified academic staff		N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
2.3	2.1.4. To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.3. Number of programmes providing support for the academic staff	01	02	04	2.2.7. Establish support/training programs for probationary academic staff	Organize a workshop series on teaching methodologies	Dean/Science, HOD/Statistics & Computer Science, Director/SDC	1,000	1,000	1,200	1,500	1,500
2.4	2.1.2. To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.4. Number of programmes providing support for the administrative and non-academic staff	01	03	05	2.2.1. Assess current and future recruitment needs for each department	New Cadre- Curator	HOD/Zoology & Ent. Mgt., Director/SDC	100	N/A	N/A	N/A	N/A
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING													
3.1	3.1.1. Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.2. Number of: 1. Articles published in journals	09	12	15	3.2.7. Increase facilities for research activities	Repairing the existing Plant House and providing all the facilities necessary (Replacing the shade net of the plant house by the steel shade net).	HOD/Botany, Chairman/Research Council	400	N/A	N/A	N/A	N/A
		3.3.1. Research grants secured by academic staff	10	15	20								

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
3.2	3.1.4. Promote public-private partnerships in research and in development & commercialization of new products	3.3.2. Number of: Articles published in journals	09	12	15	3.2.1. Develop the university's research profile to be of national and international importance	Conducting research on tissue culture and industry related research at the Floriculture Research Laboratory to cater the high demand of plants from the community	HOD/Botany, Chairman/Research Council	N/A	N/A	N/A	N/A	N/A
		3.3.1. Research grants secured by academic staff	08	10	15								
3.3	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.7. Number of conference papers (Local or Foreign) Abstracts	12	20	30	3.2.7. Increase facilities for research activities	Renovation & Improving facilities at the existing research laboratories	HOD/Chemistry, Chairman/Research Council	N/A	500	200	N/A	N/A
		3.3.2. Number of articles published in journals - Indexed - Refereed (other than indexed)	04	05	10		Provide Facilities/mechanisms for conducting research	HOD/DIM, Chairman/Research Council	N/A	N/A	N/A	N/A	N/A
3.4	3.1.1. Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from	3.3.3. Number of staff having Google Scholar h-index above 5	02	04	06	3.2.6. Make the university's research findings available to the wider community	Holding annual research symposium	HOD/DIM, Chairman/Research Council	1,000	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
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	the University capital budget as research grants												
3.5	3.1.3. Increase interdisciplinary research	3.3.2. Number of indexed journals published	05	10	15	3.2.7. Increase facilities for research activities	Building up the innovation	HOD/DIM, Chairman/ Research Council	600	600	600	600	600
3.6	3.1.4. Promote public-private partnerships in research and in development and commercialization of new products	3.3.6. Number of collaborative research	30	40	50		Facilitate collaborative research nationally and internationally in areas which are of mutual interest	HOD/DIM, Chairman/ Research Council	1,000	1,000	1,000	1,000	1,000
3.7	3.1.1. Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.6. Number of collaborative research National a) Other Universities / Institutes in Sri Lanka b) Within University of Kelaniya	02	03	05	3.2.4. Attract and retain high quality researchers and research students	Research colloquiums with national /international researchers	HOD/ Mathematics, Chairman/ Research Council	400	400	300	300	300
						3.2.5. Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Organize workshops to identify industry related problems Research colloquiums collaborate with industrial experts		100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		3.3.2. Number of articles published in journals - Indexed - Refereed (other than indexed)	04	08	10	3.2.6. Make the university's research findings available to the wider community	Organize an International Symposium every three years		N/A	1,500	N/A	N/A	2,000
3.8	3.1.3. Increase interdisciplinary research	3.3.6. Number of collaborative research links	02	04	05	3.2.7. Increase facilities for research activities			N/A	1,500	N/A	N/A	2,000
3.9	3.1.1. Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget.	3.3.2. Number of articles published in indexed journals (Indexed and refereed) Number of books published, Number of conference papers.	03	05	07	Improving facilities at the existing research laboratory			400	400	400	400	500
		3.3.6. Number of collaborative research	01	02	05				900	900	900	900	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		Within University of Kelaniya -Department Level											
3.10	3.1.2. Increase publications in local and international refereed/indexed academic journals	3.3.7. Number of conference papers (Local or Foreign)	10	20	30	3.2.5. Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Establish an Artificial Intelligence Research (AIR) Lab		2,000	10,000	500	500	5,000
3.11	3.1.3. Increase interdisciplinary research	3.3.6. Number of collaborative research	10	20	30	3.2.8. Recognize and promote industrial research culture	Organize an annual RACP program with the industry partnerships		800	800	1,000	1,000	1,200
3.12	3.1.2. Increase publications in local and international refereed/indexed academic journals	3.3.4. Number of Awards funded by the Research Council a. Senete awards and Cash prize	03	05	08	3.2.7. Increase facilities for research activities	Acquiring of building space with all facilities including electricity, water, gas, telephone		N/A	N/A	N/A	N/A	1,000
						3.2.2. Support academic staff who applied for and obtain research grants from national and international funding agencies	Provision for research for academic staff of the Department of Zoology and Environmental Management	HOD/Zoology & Ent. Mgt., Chairman/ Research Council	100	100	100	100	100
							Provision of training for technical staff to repair and maintenance of scientific equipment and equipment of		100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							IT(hardware and software)						
							Providing sufficient facilities for research projects		100	100	100	100	100

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT

4.1	4.1.4. To increase Social Responsibility Activities	4.3.10. Number of image building activities	02	03	06	4.2.5. Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Establishing Community based projects with students in all faculties to explore the existing knowledge in rural areas and ethnic groups (Funds from the Image building program)	Dean/Science, HOD/ Botany, Director/ Media Unit	100	100	100	100	100
4.2	4.1.1. To increase the number of consultancy services provided by the university to the community	4.3.5. Number of consultancies and testing services	10	12	15	4.2.2. Strengthen University-Industry cells to promote consultancies and testing services	Conducting workshops for the general public	HOD/ Botany, Director/ EDCON	N/A	N/A	N/A	N/A	N/A
4.3	4.1.3. To increase links with professional bodies, industry, social organizations	4.3.6. Number of programs conducted in collaboration with professional bodies,	05	07	10	4.2.4. Build strategic partnerships with reputed professional bodies and social	Creating image building relationships with potential stakeholders, to promote research and industry collaborations, to create internship opportunities, and to	HOD/ Botany, Director/CGU	400	400	400	400	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	and other stakeholders	industry and the general education and health sectors				organizations in the country	understand industry knowledge requirements of potential employers (Funds from the Image building program)						
4.4	4.1.2. To increase the number of supportive services for national development.	4.3.7. Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	04	05	08	4.2.5. Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conducting supportive programs/ workshops for schoolteachers & students	Dean/Science, HOD/ Chemistry	30	30	50	50	50
4.5	4.1.1. To increase the number of consultancy services / projects provided by the university to the community	4.3.5. Number of consultancies and testing services	11	15	25	4.2.4. Build strategic partnerships with reputed professional bodies and social organizations in the country	Encourage new recruits to involve in consultancies	HOD/DIM, Director/EDC ON	200	200	300	300	300
4.6	4.1.2. To increase the number of supportive services for	4.3.1. Number of inventions/ innovations	20	25	40	4.2.1 Establish innovation center and business incubation Center	Activate business formation center, fund innovation and combine it with the proposed innovation lab (3.2)	HOD/DIM, Director/ Innovation Centre	2,000	2,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
	national development.					4.2.11. Develop a better atmosphere in the University in a sustainable manner	An annual program to appraise the inventions patented during the year, specially by students		1,000	1,000	1,000	1,000	1,000
						4.2.2. Strengthen University-Industry cells to promote consultancies and testing services	Train staff on Intellectual Property management and Technology Transfer		500	500	500	500	500
		4.3.7. Number of public lectures delivered (seminars, workshops, awareness programmes etc. to the outsiders)	05	08	12	4.2.5. Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conducting workshops for School teachers/ students on IT, Networks, Big Data and Embedded systems	Dean/Science, HOD/DIM	500	500	500	500	500
4.7	4.1.8. To enhance the concept of Green University.	4.3.16. Green Metric Ratio	259	254	249	4.2.11. Develop a better atmosphere in the University in a sustainable manner	Develop process to minimize paper usage in the department.	HOD/DIM Director/ CSS	50	100	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
4.8	4.1.1.To increase the number of consultancy services / projects provided by the university to the community	4.3.7. Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	08	14	21	4.2.2. Strengthen University-Industry cells to promote consultancies and testing services	Conduct Workshops to industry to identify and solve mathematics related problems in industry	Dean/Science, HOD/ Mathematics	100	100	100	100	100
	4.2.5. Develop a positive image of the university via university social responsibility (USR) and public relations activities					4.1.4. To increase Social Responsibility Activities	Conducting O/L and A/L seminars for school students	Dean/Science, HOD/ Mathematics	50	50	60	70	70
						4.1.6.To increase awareness of the study programs offered by the university	Conducting supportive programs for school students	Dean/Science, HOD/ Mathematics	350	350	350	400	400
							Conducting awareness programs for school students via subject societies.	Dean/Science, HOD/ Mathematics	100	100	120	120	120
4.9	4.1.1. Increase the number of consultancy services/ projects provided by academics /	4.3.5. Number of consultancies and testing services	02	04	08	4.2.2. Strengthen university-industry cells to promote consultancies	To upgrade the activities of the national Microbial Culture Collection Centre (DMBUK) of the Department of Microbiology	HOD/ Microbiology, Director/ EDCON	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
	students to the community 4.1.5. To improve the image of the university 4.1.6. To increase awareness of the study programs offered by the university					and testing services	To conduct workshops and awareness programs to the outsiders Promote the Dept. as the only department that offers microbiology as a main subject for the B.Sc. degree programme.	Dean/Science, HOD/ Microbiology	500	500	N/A	N/A	N/A
4.10	4.1.1 To increase the number of supportive services for national development	4.3.6. Number of programmes conducted in collaboration with professional bodies, industry and the general education and health sectors	10	20	40	4.2.3. Participate in national planning activities and national examinations	Organize training camps for A/L teachers	HOD/Statistics & Computer Science, Director/ CGU	500	500	600	700	700
		4.3.5. Number of consultancies and testing services	10	20	30	4.2.2. Strengthen University-Industry cells to promote consultancies	Conduct short-term training programs on Data Science for government and private organizations	HOD/Statistics & Computer Science, Director/ EDCON	500	500	600	700	700

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						and testing services							
4.11	4.1.3. To increase the links with professional bodies, industry, social organizations and other stakeholders	4.3.3. Number of support programs proposed to promote Innovation	10	20	40	4.2.4. Build strategic partnerships with reputed professional bodies and social organizations in the country	Organize Knowledge sharing sessions with IT companies	HOD/Statistics & Computer Science, Director/ Innovation Centre	200	200	300	300	400
4.12	4.1.1. To increase the number of consultancy services / projects provided by the university to the community 4.1.3. To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.7. Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	03	05	08	4.2.5. Develop a positive image about the university via university social responsibility (USR) and public relations activities	Conducting community and public projects via subject societies for prioritized areas	Dean/Science, HOD/Zoology & Ent. Mgt.,	300	500	500	500	500
							Strengthening exposure of students to real world situations for problem solving through industrial training programme, case study, outreach activities and research study of the curriculum	HOD/Zoology & Ent. Mgt., Director/ CGU	100	200	200	200	200
						Build strategic partnerships with reputed professional bodies and social	Strengthening industrial links through research, consultancies & training programmes		50	75	75	100	100

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				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						organizations in the country							
4.13	4.1.8. To enhance the concept of Green University	4.3. 16. Green Metric Ratio	259	254	249	4.2.11. Develop a better atmosphere in the University in a sustainable manner	3R concept in laboratory works	HOD/Zoology & Ent. Mgt., Director/ CSS	50	N/A	N/A	N/A	N/A

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1. To develop an efficient system of governance	5.3.1. Staff satisfaction with Infrastructure development	67.92%	70%	75%	5.2.1. Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Upgrading the infrastructure of the staff rooms (tiling and air conditioning)	Registrar, HOD/Botany	200	400	400	N/A	N/A
							Repairing and upgrading laboratory, office and teaching equipment	Registrar, HOD/DIM	2,000	2,000	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/DIVISION: FACULTY OF SOCIAL SCIENCES - CORPORATE PLAN (2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To Provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	92%	93%	95%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Syllabus revision of Post Graduate Programme	Dean – FSS/ Head- Department of Economics/ Political Science/ Archaeology/ Philosophy	500	-	-	-	1,000
							Curriculum revision for BA and Honors Degree program to Introduce English medium degree program Student exchange programs and admitting foreign students	Dean- FSS/ Director international relation unit/ Head- Department of Sociology	400	2,000	2,000	2,000	2,000
							Introduce the Diploma in Social Statistics	Dean- FSS/ Head – Department of Social Statistics	200	350	300	300	300
							Introducing interactive and innovative blended learning pedagogy and flipped classroom approach	Head – Department of Library and Information Science	200	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Introducing MA/ Mphil/ PhD) in Psychology	Head-Department of Philosophy	500	-	-	-	-
							Introduce Masters Arts (MA) in Development Planning and Practices Degree program and Masters of Social Sciences (MSSc) in Development Planning and Practices Degree	FGS/ Head-Department of Geography	500	-	-	-	-
							Introduce the short course in Open Source Geographic Information System	FGS/ Head-Department of Geography	100	-	-	-	-
							Syllabus revision of Under Graduate Programme	Head-Department of Economics/ Archaeology/ Philosophy/ Sport Science and Physical Education/ Geography/ Mass Communication/Library and Information Science/	500	-	-	-	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

								Social Statistics/ History					
							Organize field research in every year for each level of undergraduate	Head-Department of Economics	300	350	400	450	500
							Certificate courses in Event Management for internal students who does not follow Sport and Recreation management as their degree	UGC/FGS/V C/Dean FSS/ Head Department of Sport Science and Physical Education	-	1,000	-	-	-
							Introduce a new special degree programme in Anthropology (BA (sp.) in Anthropology)	Head-Department of Archaeology	200	-	-	-	-
							Give a training and opportunity to create study aids such as video documentary pirating to history subject using modern technology. Introduce job oriented course modules to preserve Archival Documents and Palm leaf manuscripts	Dean FSS/ Head Department of History	50	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Establishing the Bachelor's honors degree Applied Sport and Exercise Science (ASES)program	UGC/FGS/V C/Dean FSS/ Head Department of Sport Science and Physical Education	-	100	-	-	-
							Introducing Diploma/ Higher Diploma in sport management Department of sport science and physical education	UGC/FGS/V C/Dean FSS/ Head Department of Sport Science and Physical Education	100	100	100	100	100
							Introducing Diploma in Event management in sport and recreation, Department of sport science and physical education	UGC/FGS/V C/Dean FSS/ Head Department of Sport Science and Physical Education	-	100	100	100	100
							Introducing Postgraduate Diploma in Counselling	Head-Department of Philosophy	500	-	-	-	-
							Organizing a workshop related to Applied ethics	Head-Department of Philosophy	200	250	250	250	250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Organizing a workshop related to mental health	Head-Department of Philosophy	250	250	250	300	350
							Organizing ethnic harmony and cultural program for Peace Students	Head-Department of Philosophy	250	250	300	300	300
							Organize field research for final year social statistics students	Head-Department of Social Statistics	300	350	350	400	400
							Organize field research for final year students	Head-Department of Philosophy/	300	350	400	400	500
							Introducing MA/MSSc in sport management Department of sport science and physical education	UGC/FGS/VC/Dean FSS/ Head Department of Sport Science and Physical Education	-	200	200	200	200
							Changing the Entrance scheme in sports and Recreation Management Degree program	UGC/FGS/VC/Dean FSS/ Head Department of Sport Science and Physical Education	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Monthly Guest Lectures, workshop and special lectures discussions contact with filed specified resources persons	VC/Dean FSS/ Head Department of Sport Science and Physical Education	10	10	10	10	10
							Recruiting of 5 academics	UGC/VC/ Dean – FSS/ Head- Department of Archaeology	-	5,000	5,000	5,000	5,000
							Introducing a New Bachelor's Honour Degree in Economics English Medium	Head- Department of Economics	200	-	-	-	-
							Syllabus revision of new bachelor's honor degree in Economic English Medium	Head- Department of Economics	-	-	-	-	500
							Introducing BA Degree in Library & Information Management (BLIS) for those who obtain Higher Diploma in Library & Information Science	UGC/VC/Dean-FSS Head- Department of Library and Information Science	100	100	100	100	100
							Recruit three academic staff members and two	Head- Department	600	600	600	600	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							non-academic staff members	of Political Science					
							Conduct a national debate between Sri Lankan Political Scientist (University young academic Political Scientists) that focusing on current issue and trends, related to Political Science degree programme in Sri Lanka (To find the opportunities and sharing the in different perception	Head-Department of Political Science	200	200	200	200	200
							Conduct a national debate between Sri Lankan Political Science undergraduates (Selected undergraduates from all the universities) that focusing on current issue and trends, related to Political Science degree programme in Sri Lanka (To find the opportunities and sharing the in different perception)	Head-Department of Political Science	200	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Produce subject base creations in Audio & Visual Media and Print Media.	Head-Department of Mass Communication	-	5,000	5,000	5,000	5,000
							Advance Diploma in Disaster Management	FGS/ Head-Department of Geography	200	-	-	-	-
							Review BA (General) External Degree Syllabuses	FGS/ Head-Department of Geography	500	600	600	700	800
							To enhance the relationship between the students of Archaeology and Archaeology related stake holders for increases the academic training	Head-Department of Archaeology	100	100	100	100	100
							To enhance the relationship between the students of Tourism and cultural resource Management and Tourism related stake holders for increases the academic training	Head-Department of Archaeology	100	100	100	200	200
							Introduce job oriented course modules through syllabus revision, examples: Diplomacy, Political	Head-Department of Political Science	50	70	90	100	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

							Communication, Election management and Election propaganda and courses related to National competitive examinations						
							Revise MA/MSSc Programme	Head-Department of Library and Information Science	300	300	300	300	300
1.2	1.1.3 To increase the employability of graduates from the university	1.3.6 Number of Employability enhancement programs conducted by Career Guidance Unit	06	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Conducting workshop to improve English knowledge of students	Head-Department of Economics	-	600	700	800	900
							Introducing professional training program for undergraduate students	Head-Department of Economics	-	-	-	-	-
							Conducting the workshop on Soft skills	Head-Department of Mass Communication	-	500	500	500	500
							Get the feedback from interns and identify relevant employer's employment opportunities.	CGU, Head-Department of International Studies, Internship coordinator	60	70	80	90	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Make regular contacts with the relevant employers and get an allocation for the graduates	Head-Department of International Studies	60	70	80	90	100
							conducting workshop to improve Counselling Skills	Head-Department of Philosophy	200	200	250	300	350
							Conducting workshop to improve the knowledge of the statistical packages	Head-Department of Economics	-	450	550	650	700
							Diploma/Higer diploma in sport and Recreation management	UGC /VC/ FGS/ Dean FSS/ Head Department of Sport Science and Physical Education	-	-	-	-	-
							Monthly Guest Lectures, workshop and special lectures conducted by emeritus professor, discussions, contact with field specified resource persons	Head-Department of Archaeology	200	200	250	250	300
							Diploma/Higer diploma in Archaeology and Tourism and Cultural Resources Management	UGC/VC/FG S/Dean- FSS/ Head-Department	-	500	550	600	650

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

								of Archaeology					
							Introducing Quality and productivity improvement program	Head-Department of Economics	-	150	200	250	300
							1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Higher diploma in History	UGC/FGS/VC/Dean FSS/ Head Department of History	-	-	-	-
							Monthly Guest Lectures, workshop and special lectures discussions contact with filed specified resources persons	UGC/FGS/VC/Dean FSS/ Head Department of History/ Library and Information Science	50	60	60	70	70
1.3	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.8 Proportion of students in work/or further study 6 months after graduating	68%	70%	80%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Strengthening Internship program for students	Head-Department of Political Science/ Philosophy	200	250	300	350	400
							MOU with industries to provide internships	Head-Department of Economics	-	200	200	200	200
							Conduct the internship programme to undergraduates	Head-Department of Social Statistics	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

							Organize the Internship Programme with related institutions for the period of Three months	Head - Department of Mass Communication	2,358	3,078	1,764	1,800	1,800
							MOU with government/non-government organizations, and industries to provide internships	Head-Department of Library and Information Science	200	200	200	200	200
							Conducting focus group discussion with reputed organization	Head-Department of Economics	-	200	250	300	350
							Conduct workshop and seminars to identify and integrate students with experts of the government institutions and private sector	Head-Department of Political Science/CGU and Political Sciences students society	60	80	90	100	100
1.4	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs	1.3.6 Number of Employability enhancement programs conducted by Career	06	20	40	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Assess the quality of teaching that using an evaluation forms based on semester	Head-Department of Archaeology	-	-	-	-	-
							Assess the quality of teaching through student feedback forms & improving, scrutinizing	Head-Department of Archaeology/Philosophy/	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
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		Guidance Unit					teaching methods lectures	Political Science/ Social Statistics/ International Studies					
1.5	1.1.6 To Promote the health and well-being of students	1.3.9 Proportion of students who participate in sport Activities	20%	23%	35%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Organizing nature based recreational activities(Out Bound Training Program)	Dean- FSS/ Head- Department of Sport Science and Physical Education/ Sport Council	20	20	20	20	20
		1.3.10 Proportion of students who participate in aesthetic activities	20%	25%	45%		Conducting the “VISHRANTHI CHATHURYA” and “BMI” Programs	Dean- FSS/ Head- Department of Sport Science and Physical Education/ Sport Council	100	100	100	100	100
							Conducting the exhibition of "GFPT" (Golden Foot Print of Tourism), Community Based Tourism Project, Build up Tourism & Archaeology society in few School, propose Archaeological Heritage	Head- Department of Archaeology/ Tourism & Archaeology Students Club	500	550	600	750	750

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							society for school students						
							Organize an Annual event on demonstrating the capacity of the student. With the gathering Lecturers, Students (GEOG/DVST) and Parents	Head-Department of Geography	500	500	500	500	500
							Introduce an outbound training. Hotel Visit for Tourism Students	Head-Department of Archaeology	200	300	350	350	400
							Excavation & Survey in Colombo district. For Archaeology and anthropology Students.	Head-Department of Archaeology	200	300	350	350	400
							Introduce annual department Day at the department level. This day includes games between students and staff members	Head-Department of Political Science	45	45	50	55	65
							Oral History writing	Dean FSS/ Head Department of History	100	120	130	140	150
							Introduce an Out Bound Training to get exposure to Pre- Historic Sites and environment	Dean FSS/ Head Department of History	500	500	600	650	700

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							Make regular contacts with the relevant employers and get an allocation for the graduates.	Dean FSS/ Head Department of History	-	-	-	-	-
							Organizing Annual sport festival with the collaboration of physical Education Department	Dean- FSS/ Head- Department of Sport Science and Physical Education/ Sport Council	100	100	100	100	100
						1.2.8 Strengthen personal support for students	Establishing a separate Study room for students to tracing inscriptions, read and discuss	Dean FSS/ Head Department of History	200	200	250	300	350
							Conducting the workshop series on Health & Wellbeing workshop.	Head- Department of Mass Communication	-	1,000	1,000	1,000	1,000
1.6	1.1.7 To enhance international opportunities for student learning	1.3.11 Number of exchange /link programs for students	15 100:6	20 100:7	36 100:11	1.2.9 Provide exchange/link programs with international higher	Introduce short term Lecturer / student exchange programme	Head- Department of Geography	1,000	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
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		International : domestic students' ratio				educational institutions	MOU with international universities	Head-Department of Sport Science and Physical Education	500	600	700	800	900
							Policy formation with the approval of University	Dean- FSS / Head-Department of Sociology/ Director international relation unit	-	-	-	-	-
1.7	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to, -Library facilities	92%	92.5%	94%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Increase the 03 Lecture halls with A/C (1 room with sounds),10x10 ft. space with A/C room for photo documentation and Audio visualing,	Head-Archaeology	-	5,000	500	100	100
		-Welfare facilities	69.62%	71%	81%		20x15 ft. space for store room, 20x12 ft. space for conservation lab,	Head-Archaeology	-	-	5,000	250	250
		-IT facilities	79%	85%	100%		20x15 ft. space for Painting room, Map store cupboard 3 cupboards. 2 multimedia, Television 55", Water filter	Head-Archaeology	1,500	-	-	-	-
							Field work tool kit and Equipment, Other things	Head-Archaeology	200	200	500	500	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Curtaining the Department (Vertical bar curtaining) , purchasing the DSLR Camera, Heavy Duty Stapler, Tab 4, Mini refrigerator, UPS and Installation, Laptops 2	Head – Department of Social Statistics	1,000	900	-	-	-
							Purchasing Multimedia projectors, air conditions and other teaching equipment	Dean – FSS/ AR - FSS	500	-	-	-	-
							Rehabilitation and renovation in lecture hall	Dean – FSS/ AR - FSS	1,000	-	-	-	-
							Converting two class rooms into smart class room	Dean – FSS/ AR - FSS	1,000	-	-	-	-
							Purchase student chairs	Dean – FSS/ AR - FSS	500	-	-	-	-
							Granite of staircases and corridors of the faculty of Social Sciences (k1 building and k2 building)	Dean – FSS/ AR - FSS	7,500	-	-	-	-
							Purchasing white boards	Dean – FSS/ AR - FSS	500	-	-	-	-
							02 laptops, 01 printers, Audio/Video Recorder, Colored printer, Letter box, , Camera, multimedia projector, 05	Dean-FSS/ Head-Department of	1,000	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							slide changer pens, Biding Machine, Heavy Duty Stapler, Paper Cutter, Duplo Machine, Laser Printers	International Studies					
							Renovation of the Department of Library and Information Science, including two lecture rooms	Dean-FSS/ Head- Department of Library and Information Science	800	-	-	-	-
							Purchasing office equipment and furniture such as chairs, cupboards, lockers.	Head- Department of Library and Information Science	200	500	500	500	500
							Purchase 3 cupboard, 12 conference chairs, 5 desktop computers, air conditioner, 1 multimedia, 8 UPS, water filter, 2 office tables, 3 executive chairs, 3 executive tables	Head – Department of History	1,000	1,000	1,000	1,000	1,000
							Purchasing photocopy machine and Duplo machine	Dean – FSS/ AR - FSS	1,000	-	-	-	-

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				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Purchasing office and lecture hall equipment (cupboard, chairs, tables, computer tables)	Dean – FSS/ AR - FSS	1,000	-	-	-	-
							Purchase new 50 computers to faculty computer labs	Dean – FSS/ AR - FSS	800	-	-	-	-
							Enhance the facilities of faculty board room	Dean – FSS/ AR - FSS	800	-	-	-	-
							Purchase the sound system for faculty board room and K2 002 lecture hall	Dean – FSS/ AR - FSS	1,000	-	-	-	-
							Renovation of K3 210 room	Dean – FSS/ AR - FSS	250	-	-	-	-
							Renovation of Dean's office and Faculty office	Dean – FSS/ AR - FSS	1,000	-	-	-	-
							1 Digital screen	Head-Archaeology	-	300	300	350	400
							10 bulb between 75 and 150 Lux, 6 CCTV Camera System for Museum Security	Head-Archaeology	500	550	600	650	650
							10 text panels (5x3 Ft)	Head-Archaeology	-	50	60	70	75
							Rearrange the staff rooms with floor tiles (K1 118)	Head-Department of Geography	1,500	-	-	-	-
							Establishment of a knowledge Development Centre(KDC) (A new	Head-Library and	-	100,000	100,000	100,000	100,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							building complex for the Library Science Department)	Information Science					
							Establishing the sport and recreation research unit	VC/Dean-FSS/ Head-Department of Sport Science and Physical Education	2,000	-	-	-	-
							Developing the K3 208 room as a Research library as well as a study room	VC/Dean-FSS/ Head-Department of Sport Science and Physical Education	1,000	800	-	-	-
							New Building for Department of Social Statistics	VC/ Dean – FSS/ Head – Department of Social Statistics	-	100,000	100,000	100,000	100,000
							Establishing a new building to the department	VC/Dean-FSS/ Head-Department of Sport Science and Physical Education	-	15,000	15,000	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Expand K1 building parallel to K2 building for stablsh new staff rooms for the permanent staff members	Head-Department of Geography	3,000	-	-	-	-
							Construct New Building Complex with Audio Visual Studio, Audio Visual Library, IT Lab & Lecturer Hall Facilities.	Head-Department of Mass Communication	-	100,000	40,000	-	-
							Purchase office equipment and furniture such as, two desktop computers Hard drives, Monitor, Key board, Modern), Multimedia, 01 Laptop, Printer (color/ Black), Fax machine, Scanner, Notice Board, Refrigerator, Sofa set, Flower Vass, Tv (Colour/ Led)	Head-Department of Political Science	900	900	900	900	900
							Purchase office equipment such as Projector, screen, 2 A\C machines, white board holder, 2 executive chairs, book rack with locker, curtain, sofa, DVD player, Laptop, podium with mike and	Head-Philosophy	700	700	700	700	700

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							speakers, 4 desktop speakers sets, 4 books racks, 6 laptops, 6 desktops, 4 intercoms, fax machine, scanner, printer						
							Purchase an Audio - Visual Mobile Unit.	Head-Department of Mass Communication	-	20,000	-	-	-
							Renovation the K1 101 & K1 102 one rooms as a staff room and joint and design one room as a lavatory and sanitation area of the Dept: of Geography	Head-Department of Geography	10,000	2500	-	-	-
							Renovation of Department Auditorium (K3 105) & Lecturers Room (K3 113)	Head-Department of Mass Communication	-	10,000	-	-	-
							Increase number of staff rooms for seven staff members	Head-Department of Economics	-	10,000	10,000	10,000	10,000
							Purchase office equipment -Desktop computers , laptop	Head-Department of Economics	300	400	500	600	700

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							computers, Multimedia projectors etc.						
							Increase infrastructure of lecture halls and computer centers	Head-Department of Economics	-	2,000	2,000	2,000	2,000
							Establishment of Center for Development Studies Center for Geo-Informatics Under the Department of Geography	Head-Department of Geography	500	500	500	500	500
							Acquisition of Teaching Materials 10 sqkm Satellite images (1m accuracy) 01 Plant height Measurement Instrument Two Projectors Four Color Printers (A4 size 03 and A3 size Printer) A3 Scanner Make smart Class as K1 111 lecture room Video Camera Drone Camera	Head-Department of Geography	1,800	1,000	800	800	800

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

1.8	1.1.9 To improve the university rank in world university rankings	1.3.13 World rank (in Webometric s)	2,753	2,710	2,510	1.2.9. Provide exchange/link programmes with international higher educational institutions	To maintain quality and originality of the departmental staff's research papers and articles that Purchase a plagiarism Checker	Head-Department of Archaeology	-	-	-	-	-
							To upload publications to the webpage and to Purchase a plagiarism Checker for the department, Facilitate webmaster to develop and update the departmental web	Head-Department of Archaeology/ Political Science	100	100	100	100	100
							Develop a link program with Bharathidasan University India and Documentation Research and Training Center (DRTC) in Indian Statistical Institute (ISI)	UGC/VC/Dea n- FSS/ Head-Department of Library and Information Science	500	1,500	1,500	1,500	1,500
							To upload publications to the webpage and to Purchase a plagiarism Checker for the department, Facilitate webmaster to develop and update the departmental web	Head-Department of International Studies/ Department web master	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Maintaining a postgraduate web-page	Head-Department of Sport Science and Physical Education	-	25	25	25	25
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GOAL02: TO THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	3.2.1 Average appraisal marks of the academic staff	46%	50%	90%	2.2.1 Assess current and future recruitment needs for each department	Recruit qualified academic staff (08 cadres)	UGC/VC/Dean- FSS/Head-Department of Archaeology	-	8,000	8,000	8,000	8,000
							Create teacher-exchange programmes with focusing courses related to Anthropology.	Dean- FSS/Head-Department of Archaeology	200	250	300	350	350
							Recruiting of 2 academic staff and 2 nonacademic staff member	UGC/VC/Dean- FSS/Head – Department of International Studies	600	600	600	600	600
							Recruiting of 3 academic and 2 non-academic staff members	UGC/VC/Dean- FSS/Head-Department of Social Statistics	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Recruit of 3 academic staff for the department of sport science and physical education	UGC/VC/Dean- FSS/Head - Department of Sport Science and Physical Education	-	-	-	-	-
							Recruit of 3 staff members for sport and Recreation research unit	UGC/VC/Dean- FSS/Head - Department of Sport Science and Physical Education	-	-	-	-	-
							Recruiting of 6 academic staff members (1 for IT for Library operation)	UGC/VC/Dean- FSS Head-Department of Library and Information Science	-	6,000	6,000	6,000	6,000
							Recruit the Academic Staff annually according to the student ratio	UGC/VC/Dean- FSS/Head-Department of Mass	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

								Communication					
							Recruiting of academic and nonacademic staff members Psychology – 12 Peace and conflict resolution – 8 Philosophy – 4 Technical officer -2	UGC/VC/ Dean- FSS/ Head- Department of Philosophy	-	-	-	-	-
							Establish and recruit the chair of Political Science, Recruit 4 academics and 02 nonacademic staff members	UGC/VC/ Dean- FSS Head- Department of Political Science	600	600	600	600	600
							Train academic & nonacademic staff through workshops, seminars & conferences	Dean- FSS/ Head- Department of Archaeology	200	200	250	300	350
							Recruit seven academic staff members	UGC/VC/ Dean- FSS Head- Department of Economics	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Strength with Recruitment of new carder position to academic Staffs and non-academic staff Also Fill the post of Lab assistant for the Physical Geography Laboratory	Head-Department of Geography	-	-	-	-	-
2.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.3 Number of programs providing support for the academic Staff	02	03	05	2.2.7 Establish support/training programs for probationary academic staff	conducting training programmes for academic staff	Head-Department of Economics	100	150	200	250	300
							Attending workshops and programme conducted by the reputed national and international institutions	Head-Department of Philosophy	300	300	400	500	500
		3.3.4 Number of programs providing support for the administrative and non-academic staff	01	02	05	2.2.8 Establish support/training programs for administrative officers and other related staff	Conduct training workshops for staff	Head-Department of Sport Science and Physical Education	-	-	-	-	-
							Conducting workshop for non-academic staff	Dean- FSS/AR -FSS	200	-	-	-	-
							Conduct 5S training and workshops for non-academic staff in collaboration with National Productivity & secretariat	Head – Department of Library and Information Science	200	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Allocation amount for workshop for administrative staff	Dean- FSS/ AR -FSS	200	-	-	-	-
						2.2.9 Increase opportunities for professional/ academic develop	Enhance link with local and international universities	Head- Department of Economics	120	130	140	150	160
							Increasing financial support for PHD and Masters	Head- Department of Economics	-	5,500	5,600	5,700	5,800
							Recruit of 3 academic staff for the department of History	Dean FSS/ Head Department of History	-	-	-	-	-
							Create teacher exchange programmes with foreign Political Science departments focusing courses related to domestic political system	Head – Department of Political Science	700	700	800	800	800
							Create teacher exchange programmes with foreign International Relations/ Studies departments, Train academic & nonacademic staff Through workshops, seminars & conferences	Head- Department of International Studies	700	700	800	800	800

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Initiate the PhD study program development fund	Dean- FSS/ Head- Sociology	-	5,000	5,000	5,000	5,000
							Provide financial support for lecturers to complete their PhDs						
							Provide opportunity to participate for the training programme (Eg: Drone technology, Open Source GIS, Water Quality, Soil Testing)	Head- Department of Geography	1,000	1,000	1,000	1,000	1,000

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of research grants awarded by academic staff. a. Internal Grants/Treasury Grants b. External Grants	04	06	06	3.2.1 Develop the university's research profile to be of national and international importance	Initiating information hub related to Archaeology and Tourism	Dean – FSS/ Head- Department of Archaeology	250	300	350	400	400
							Continuously proceed with National Research Conference on Applied Social Statistics (NRCASS)	Head- Department of Social Statistics	350	400	500	600	600
							Journal of Social Statistics (JSS) both in printed version and online version	Head- Department of Social Statistics	100	150	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Continuously proceed with International Conference on Library & Information Management (ICLIM)	Dean- FSS/ Head- Department of Library and Information Science	1,500	1,500	1,500	1,500	1,500
							Two research journals (One for Staff of the Department (VIDARTHI) and outside professionals and the other for undergraduates (LIBRARY SCIENCE))	Dean- FSS/ Head- Department of Library and Information Science	200	250	250	250	250
							Organizing national undergraduates research symposium in History	Dean FSS/Head Department of History	100	-	-	-	-
							Organizing national Undergraduates research symposium on Archaeology, Anthropology and Tourism	Dean – FSS/ Head- Department of Archaeology	300	300	350	400	450
							Initiating information hub related to Sport, Recreation and Tourism	Head- Department of Sport Science and	100	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

								Physical Education					
							Organizing national undergraduates research symposium on sport and recreation management	Head-Department of Sport Science and Physical Education	200	-	-	-	-
3.2	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.2 Number of articles published in journals from the research grant supported by the Research Council. a. Indexed b. Refereed (other than indexed)	03 04	05 06	13 14	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard	Conducting reward ceremony for academic's research works	Head-Department of Economics	-	120	130	140	150
3.3	3.1.3 Increase interdisciplinary research	3.3.6 Number of collaborative research i. International				3.2.5 Facilitate collaborative research nationally and internationally	Purchasing 54 seated capacity bus for the Geography Department	Head-Department of Geography	8,000	-	-	-	-
							Stablish Outside research center	Head-Department of Geography	3,000	3,000	2,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		a)Department/Faculties or University of Kelaniya, Sri Lanka	N/A	08	10	in areas which are of mutual interest	Department Journal (Printed and E version)	Head-Department of Philosophy	300	350	350	350	350
							Sociological research collaborating with RCSS	Head-Department of Sociology	-	1,000	1,000	1,000	1,000
							Research Conference of Undergraduates	Head-Department of Philosophy	200	200	300	400	400
		b)Department/Faculties/University/Institute in another country	N/A	15	15								
		ii. National											
		a) Other Universities / Institutes in Sri Lanka	N/A	10	10								
		b) Within University of Kelaniya											
		-Faculty Level											
		-Department Level											

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
3.4	3.1.5 Strengthen the University e-library system	3.3.9 Research income a. From National & International Grants b. From Commercialize products of research / Patents c. From Consultations /services d. From Other research related activities	N/A	N/A	N/A	3.2.6 Make the university’s research findings available to the wider community	Organizing International Research conference	Head-Department of Economics	-	900	1,000	1,100	1,200
							Workshop on Research Methodology	Head-Department of Philosophy	300	300	300	300	300
							Publish Sri Lanka Journal of Mass Communication as an International Refereed Journal.	Head-Department of Mass Communication	300	300	350	400	450
						3.2.7 Increase facilities for research activities	Developing the K3 208 room as a research library as well as a study room	Head-Department of Sport Science and Physical Education	1,000	-	-	-	-
							Increase research grants for academics	Head-Department of Economics	300	400	500	600	700
						3.2.8. Recognize and promote industrial research culture	Conducting the National symposium on Mass Communication and Public Relations & Media Management	Head-Department of Mass Communication	600	600	650	650	700
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMICS AND SOCIAL ENGAGEMENT													
4.1	4.1.2 To increase the number of supportive services	4.3.7 Number of public lectures	25	27	35	4.2.2 Strengthen University-Industry cells	Organize a sport Leadership development programs for the students in schools	Dean FSS/ Head-Department of Sport	10	10	10	10	10

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	for national development	delivered (seminars, workshops, awareness programmes , etc. to the outsiders)				to promote consultancies and testing services		Science and Physical Education					
							Conduct a seminar series related to History of Sri Lanka and India. Conducting Seminar for O/L and A/L Students in the school of rural areas. Introducing teacher training programmes. Help to develop library facilities in underprivileged schools.	Dean FSS/ Head Department of History	300	300	350	400	450
							Two days' workshop for physical training instructors	Dean FSS/ Head- Department of Sport Science and Physical Education	200	200	200	200	200
							Organize training programs on developing librarians (School/Public) competencies for the digital age Conduct a seminar series for A/L students related to information Literacy	Dean FSS/ Head- Department of Library and Information Science	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							to make future ready students						
							Initiating link program with sport institutions	Dean FSS/ Head-Department of Sport Science and Physical Education	10	10	10	10	10
						4.2.3 Participate in national planning activities and national examinations	Enhance and encourage academics for Participate National Planning activities	Head-Department of Economics	-	60	70	80	90
4.2	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	04	05	05	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Conduct workshop in school pioneers Programme and Community level organizations (under the programme of promotion of the Department of Geog)	Head-Department of Geography	700	700	700	800	1,000
							Organizing focus group discussion with reputed professional bodies and social organization in the country	Head-Department of Economics	-	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Organize stake holders meeting and workshop, seminars, awareness programmes with subject related institutions and agencies	Head-Department of Geography	2,000	400	400	500	500
							MOU with national institute of sport science in Sri Lanka	Dean- FSS/ Head-Department of Sport Science and Physical Education	125	125	125	125	125
							MOU with International Olympic Committee	Dean- FSS/ Head-Department of Sport Science and Physical Education	125	125	125	125	125
							Conducting programs to enhance the awareness about Olympic values with collaborating national Olympic committee	Dean- FSS/ Head-Department of Sport Science and Physical Education	125	125	125	125	125
4.3	4.1.4 To increase Social Responsibility Activities	4.3.10 Number of image	02	02	03	4.2.5 Develop a positive image about the university	Initiate a Center for Family Counseling for provide advocacy service to vulnerable families	Head-Department of Sociology/ Director	-	2,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		building activities				via university social responsibility (USR) and public relation activities	and groups facing issues to cope up with satisfactory social life	community development center/ Gender Center					
							Organize Sanjanani Media Festival & Public Relations Zone Festival	Head-Department of Mass Communication	500	700	800	900	1,000
							Conduct an Advance level seminar for the selected school in rural area under the new revised A/L Political Science syllabus, Conduct A/L Teacher training programme under the revised Political science syllabus, Conduct Workshop for local government representatives	Head-Department of Political Science	500	500	500	500	500
4.4	4.1.5 To improve the image of the university	4.3.10 Number of image	02	02	03	4.2.6 Introduce a brand guideline to the university	Organizing a workshop for A/L teachers on Child Psychology and Logic	Dean-FSS/ Head-Department of Philosophy	200	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		building activities					Conducting “Phronesis Mind” Inter School and Inter Departmental Quiz Competition	Head – Department of Social Statistics	500	500	500	500	500
							Conduct a seminar series related to Archaeology, Anthropology and Tourism.	Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology	50	60	70	70	80
							Conducting Archaeology and Tourism base Seminar for O/L Students in the schools of rural areas.	Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology	100	100	150	200	250
							Introducing teacher training programmes in all districts.	Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology	250	300	350	400	450

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
							Help to develop Museums and library facilities in underprivileged schools.	Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology	200	200	250	250	300
							Award Ceremony for Archaeology and Tourism Expert in Sri Lanka	Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology	300	300	350	350	400
							One day workshop on Archaeology and Heritage for School students	Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology	60	65	70	80	100
4.5	4.1.7 To enhance the social and	4.3.14 Student Satisfaction	02	04	04	4.2.10 Strengthen Alumni	Establish Geography and Development Studies Alumna Associations	Head-Department of Geography	500	500	500	600	700

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	intercultural harmony	in gender related activities				Associations in the university	Form and develop an Alumni Association for the Department of Social Statistics	Head-Department of Social Statistics	-	-	-	-	-
							Conducting annual event of Library and Information Science Alumni Association	Head – Department of Library and Information Science	-	-	-	-	-
							Develop an Alumni Association for the Department	Head – Department of History	-	-	-	-	-
							Form and develop an Alumni Association for the Department of Philosophy	Dean- FSS/ Head-Department of Philosophy	50	50	50	50	50
							Conducting an Annual session for Alumina Association SRMGAA	Dean FSS/ Head - Department of Sport Science and Physical Education	10	10	10	10	10

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: CAREER GUIDANCE UNIT (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.3 To increase the employability of graduates from the university	1.3.6 Number of Employability enhancement programs conducted by the Career Guidance Unit	06	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	CV Clinic	Director/CGU	250	250	350	350	400
							Certificate course in Soft Skills Development	Director/CGU	200	200	300	300	300
							Online Career Guidance System	Director/CGU	250	250	300	300	300
							Student Mentoring Program	Director/CGU	150	175	225	300	300
							Tracer Survey	Director/CGU	0	250	250	250	250
							Career Development Workshops	Director/CGU	150	150	200	200	250
							Online Counselling Program	Director/CGU	800	0	250	0	250
							Repairing CGU ceiling	Director/CGU	400	-	-	300	-
							Furniture for CGU training Centre	Director /CGU	1,800	1,000	-	-	-
							Furniture and office equipment for CGU	Director/CGU	400	500	-	500	-
		1.3.7 Number of New Business Development Funds Granted	09	50	75		Entrepreneurship Development Program	Director/CGU	100	150	200	200	250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT

4.1	4.1.3 To increase links with professional bodies, industry, social organizations and other stakeholders	4.3.6 Number of programs conducted in collaboration with professional bodies, industry	04	05	05	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Best Manager Contest	Director/CGU	500	800	1,000	1,500	1,500
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: CENTRE FOR DISTANCE AND CONTINUING EDUCATION (CDCE) (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.1 To provide students with high-quality educational programmes	1.3.2 Percentage of students who complete the degree within the prescribed time period	10%	30%	60%	Improvement of existing Learning Management System/Moodle for teaching & learning process	Introduce course content, assignments, quizzes through ODL methodology	Deputy Director/ Learning Resources	3,900	4,500	5,000	3,000	3,500
						Adoption of ODL principles and tools for delivery of course units of BA, BBMgt, BCom and BSc.	Create and disseminate virtual orientation program for new entrants	Director/ Deputy director-Registration and examinations/ Training	500	500	500	500	500
							Train academic/support staff to facilitate ODL methodology	Director/ Deputy director-Registration and examinations/ Training	300	300	300	500	500
						Revision of existing curriculum of BA, BBMgt, BCom and BSc.	Organize Curriculum Revision Workshops	Deputy Director/ Training	2,000	-	-	-	3,000
							Conduct stakeholder consultations and carry out tracer studies	Deputy Director/ Training	300	50	50	50	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		1.3.2 Percentage of students who complete the degree within the prescribed time period	8%	30%	60%	Provision of audio visual/printed material	Prepare and printing of prospectus	SAR /CDCE	2,000	2,000	-	-	2,000
							Provide day classes/seminars for EDP students	Director /CDCE	1,500	2,000	2,500	3,000	3,000
							Provide online learning material and coaching	Deputy Director/ Learning Resources	500	500	750	750	750
							Provide e-Library facilities	Deputy Director/ Learning Resources	800	1,000	1,500	2,000	2,000
							Provide study guides/course material	Deputy Director/ Learning Resources	1,000	1,500	2,000	2,500	-
							Provide web cast lecture series	Deputy Director/ Learning Resources	4,100	1,500	2,000	2,500	2,000
						Redesigning interior layout	Refurbish the existing building.	SAR -CDCE	5,000	-	5,000	-	6,000
						Improving facilities for students and introducing new degree programmes	Set up regional center/s to provide facilities for outstation students.	Director-CDCE/Deputy Directors/ SAR	1,500	-	2,000	-	-
							Introducing noncredit bearing internship programme for final year undergraduates.	Deputy Director - Learning resources	1,500	-	-	2,500	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
							Introduce software engineering degree programme.	Director CDCE and relevant Deans and HoD's	-	-	-	-	-
							Introduce an extension course to improve English and IT skills of undergraduates	Director CDCE and relevant Deans and HoD's	-	-	-	-	-
							Introduce new market demand driven degree programmes/ extension courses.	Director and Deputy directors of CDCE and relevant Deans and HoD's	1,500	2,000	-	-	-
						Initiate international links for academic and technical cooperation	Conduct an international conference on ODL	Director-CDCE/ SAR	-	4,000	-	-	-
		1.3.3 Average time to release examination results	12 months	08 months	06 months	Obtain group support of academics	Reschedule and conduct examinations on time	SAR/ CDCE	-	-	-	-	-
							Implement a conference marking system	Deputy Director - Student registration & examinations /SAR	3,000	4,000	3,000	3,000	4,000
1.3	1.1.2 To enhance the accessibility of the university to a	1.3.2 Percentage of students who	8%	30%	60%	Adoption of new technology	Allocate a time slots for students to use IT facilities	Deputy Director-	100	100	-	100	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	diverse student population, including students with special needs	complete the degree within the prescribed time period.				and tools for delivery of course units of BA, BBMgt, Bcom and BSc degree programs.		Learning resources					
							Create user accounts to access LMS pages	Deputy Director-Learning Resources	-	-	-	-	-
							Replace outdated equipment in the audio visual studio. The procurement of advanced servers including server hard disks.	Director/ CDCE	5,000	3,000	5,000	3,000	6,000
							Replace outdated ICT equipment.	Director/ SAR CDCE	2,000	-	3,000	-	2,000
							Purchase required software/ payment of subscription fee	Director/ CDCE Bursar	3,000	-	5,000	8,000	-
1.5	1.1.4 To develop relationships with employers to help graduates to achieve gainful and timely employment opportunities	1.3.2 Percentage of students who complete the degree within the prescribed time period- External	8%	30%	60%	Formation of consortium of tuition providers for external degrees	Establish dialog between CDCE and ETI's.	Director/ CDCE and deputy directors	1,000	1,000	-	1,500	-
							Implement continuous dialogue between the university and ETI's for accreditation.	Director/ CDCE and deputy directors	-	-	-	1,500	-
							Accreditation of ETI's	Director/ CDCE and deputy directors	200	500	1,000	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of faculty carrying out national or international roles/ tasks	-	-	-	Initiate academic and non-academic short term training programmes	Establish support/ training programs for administrative officers and other related staff	Director/ CDCE	2,000	3,000	5,000	5,000	5,000
		2.3.9 Academic staff to student ratio	-	-	-		Increase/ provide opportunities for professional/ academic development of academic staff	Director/ CDCE	2,000	3,000	5,000	5,000	5,000

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

1	4.1.2 To increase the number of supportive services for national development	4.3.3 Number of support programmes proposed to promote national development	-	01	05	Introduce professionally oriented extension programmes to meet the demands of the world of work.	Initiate outcome based market demand driven programme in collaboration with professional institutions		500	-	-	-	-
							Elevate the existing CDCE to the status of an independent institute	Director/ Deputy directors of CDCE	-	100	-	-	-

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT.

5.1	To adopt standard procedures as	5.3.5 Percentage of	10%	20%	40%	Adoption of By-laws,	Implement by laws	Director/ CDCE	-	-	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
	stipulated in the UGC circulars/circular letters and other enactments	Utilization of budgetary allocations				introduction of Quality Assurance manual, Establishment of IQA unit at the CDCE and Commencement of External Quality Assurance process	Prepare Self-Evaluation report for external quality assurance for the BA, BBMgt., B.Com. and BSc in Physiotherapy and Occupational Therapy degree programmes	Bursar Director/ CDCE Relevant heads of Departments	500	700	700	-	-
5.2	5.1.3 To develop a financial administration system that is responsive in a both timely and accurate manner, while assuring integrity and promoting accountability in order to optimize the utilization of resources.	5.3.1 Staff satisfaction with infrastructure development	20%	40%	75%	Improve infrastructure facilities and maintenance services to provide a conducive working environment for all employees	Purchase a vehicle, increasing storage facilities etc.	Bursar/ SAR/ CDCE	9,000	-	10,000	-	-
							Access control system, CCTV, Fire hydrant etc.	SAR/ CDCE	1,500	2,000	2,000	-	-
							Purchase of land and construction/purchase of building.	SAR/ CDCE	-	50,000	-	-	-
5.3		Number of training	02	04	10	Improvement of integrated	Continuous development of MIS of CDCE	SAR/AB	300	500	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023

	5.1.1 To develop an efficient system of governance	programmes conducted				MIS for overall operations of the CDCE	Develop new modules on MIS for the CDCE	Director CDCE/ Deputy Directors/ SAR/ AB	200	300	-	-	-
	Implement a fully integrated MIS system.						Director CDCE/ Deputy Directors/ SAR/AB	200	300	-	-	-	
	5.1.2 To incorporate modern technology to enhance the efficiency of the administration						Revamp the CDCE web site	SAR/ CDCE	750	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: CENTRE FOR GENDER STUDIES (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in aesthetic activities	55%	65%	75%	1.2.7 Provide students with more opportunities to participate on sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra-curricular activities	Orientation programme for Freshmen	Centre for Gender Studies (CGSUK)	5	5	5	5	5
							Literature Festival on Gender Equity & Equality	CGSUK	600	N/A	600	N/A	600
							Inter-Faculty Students Debates on Gender Issues	CGSUK, Deans, HOD Dept.	30	30	30	30	30
							International Conference in Gender Equity & Equality	CGSUK (ACU funds were requested)	1,500	N/A	1,500	N/A	1,500

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	1.3.10 Proportion of students who participate in aesthetic activities	55%	65%	75%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Formulation of Gender sensitive groups	CGSUK, Deans, HOD	15	15	15	15	15
							Task Force for Prevention on Ragging and Sexual and Gender Based Violence	VC, DVC, Deans, HOD Dept., Kalana Mithuru Sewana, CGSUK	75	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
2.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for academic staff	03	06	20	2.2.8 Establish support/training programs for administrative officers and other related staff	Workshops for Students, Academic and Non-academic staff on Gender Equity and Equality	CGSUK	400	400	400	400	400
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING													
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of research grants awarded by academic staff.				3.2.1 Develop the university's research profile to be of national and international importance	A study of the Gender Dimension of the Academia at University of Kelaniya	CGSUK	300	N/A	N/A	N/A	N/A
		a.Internal Grants	01	01	03		Study on Masculinity in Higher Education	CGSUK, Research & Publication	500	500	N/A	N/A	N/A
		b.Treasury Grants	0	01	03								
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMICS AND SOCIAL ENGAGEMENT													
4.1	4.1.6 To increase the awareness of the study programs offered by the university	4.3.14 Student satisfaction in gender related service	0	04	20	4.2.7 Promote cohesion among different ethnic and religious communities	Conducting Mentoring services for Students	CGSUK	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						within the university							
		4.3.13 Number of awareness activities about gender related issues	07	04	20	4.2.8 Promote gender equity and equality 4.2.8 Promote gender equity and equality	Gender Sensitiveness Programs for school children	CGSUK	100	100	100	100	100
							Diploma in Gender & Sustainable Development	CGSUK	-	-	-	-	-
		4.3.15 Stakeholder satisfaction to gender equity and equality	0	04	20		Providing questionnaires to measure stakeholder satisfaction for each and every program conducted by CGSUK	CGSUK	-	-	-	-	-
4.2	4.1.4 To increase Social Responsibility Activities	4.3.8 Number of articles/ other publications and media programs coordinated	08	15	25	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities	The Centre for Gender Studies Webpage	CGSUK Webmaster	-	-	-	-	-
							Annual Magazine on Gender & Sustainable Development	CGSUK	300	300	300	300	300

GOAL 05: TO DEVELOP EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.2 Number of work manuals prepared	01	02	03	5.2.2 Evaluate current systems (system audit) and improve them	Gender Policy for the University	DVC, Deans, CGSUK	100	50	25	-	-
							Awareness programs on Gender Policy for each faculty	DVC, Deans, CGSUK	300	200	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: CENTRE FOR INTERNATIONAL AFFAIRS (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.7 To enhance international opportunities for student learning	1.3.11 Number of exchange /link programs for students	15	20	36	1.2.9 Provide exchange/link programs with international higher educational institutions	Contact and / visit potential partner universities overseas, apply for Erasmus+ partnerships, increase exchange opportunities funded by the Confucius Institute, partner universities	Director, International Affairs	2,000	2,500	3,000	3,500	4,000
		1.3.11 International: domestic students' ratio	100:6	100:7	100:11		Promotion of certificate, diploma and postgraduate programmes overseas	Director, International Affairs	1,000	1,500	2,000	2,500	3,000
		1.3.11 International students' satisfaction with regard to the experience gained	75%	77%	85%		Increase IT facilities, provide a reading room, conducting orientation programmes, cultural exchange programmes and field visits, international alumni activities	Director, International Affairs	2,000	2,200	2,400	2,600	2,800
							Increase the number of local student volunteers to assist exchange and full time international students on arrival and initial settling in	Director, International Affairs	500	550	600	700	800

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY

2.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.13 Number of memorandum of understandings (MOUs) signed with the professional bodies	110	120	150	2.2.7 Establish support/training programs for probationary academic staff	Strive for new partnerships with high ranked overseas universities for collaborative research and staff exchange, staff training, submit joint proposals with partners for EU funded Erasmus+ projects for capacity building	Director, International Affairs	3,000	3,500	3,500	4,000	4,500
		2.3.12 Number of link programs (local/international) for academic / administrative officers and other staff	30	35	70	2.2.8 Establish support/training programs for administrative officers and other related staff							
		2.3.14 Number of student & staff mobility programs	06	08	16	2.2.9 Increase opportunities for professional/academic development of staff							
							Submit joint proposals for EU funded Erasmus+ projects for capacity building, inviting visiting scholars and administrative staff for training and capacity building, sending academic and administrative staff to partner universities for	Director, International Affairs	3,000	3,500	3,500	4,000	4,500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							training and capacity building						
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GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.3 Increase interdisciplinary research	3.3.6 Number of collaborative research i.International ii.National	32	40	50	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Inviting high caliber researchers for short term visits, conducting collaborative research, joint publications in indexed journals, facilitating international conferences	Director, International Affairs	3,000	3,500	4,000	4,500	5,000
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: CENTER FOR SUSTAINABILITY SOLUTIONS (CORPORATE PLAN 2019 – 2023)

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT

1.1	4.1.8 To enhance the concept of Green University Co objectives of the Center ✓ Use of 30% renewable energy within the University in 2022 ✓ Make a zero waste institute within 2018 ✓ Make a carbon neutral institute with in next five years ✓ Increase vegetation cover up to 70% within next five years ✓ Increase number of undergraduate	4.3.16 Green Metric Ranking	World Rank = 259 Island Rank = 01	1-250	1- 200	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Setting and Infrastructure						
							Increase of total area on campus covered in planted vegetation, Green walls	CSS Members	2,500	2,500	2,000	2,000	1,500
							Extension to plant nursery	CSS Members	1,000	500	-	-	1,000
							Construction of storm water retention areas	CSS Members	-	2,500	2,500	-	-
							Measures to reduce soil erosion	CSS Members	-	2,000	1,000	1,000	-
							Energy and Climate Change						
							Propose energy target for each hostel Eg- 5% reduction of energy consumption within year 2019	CSS Members	500	500	500	500	500
							Use of solar energy for boilers – senior common room and student canteens	CSS Members	1,200	1,000	-	-	1,200
							Shuttle service to hostel students	CSS Members	-	-	-	12,500	12,500
							Solar powered chargers for laptops/phones	CSS Members	-	1,000	1,000	-	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	courses on sustainability by 5% Produce 05 green products within next five years						Waste management								
		4.3.17 Number of students who successfully completed ‘Sustainability Leadership Training’	200	225	350			Water							

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Other						
							Green Resources Center	CSS Members	2,000	2,500	3,500	3,500	3,500
							Publication of annual sustainability report	CSS Members	500	700	800	800	800
							Round table forum on greening the universities	CSS Members	500	800	800	800	1,000
							Education						
							Sustainability Leadership Program for Undergraduates of faculty of science and commerce	CSS Members	100	200	300	400	500
							Sustainability Leadership Program for Undergraduates of faculty of social science and humanities.	CSS Members	100	200	300	400	500
							Introduction of courses on sustainability to undergraduate programmes	CSS Members	-	800	1,500	1,500	1,500
							Trainings on sustainability	CSS Members	2,000	2,000	2,000	2,000	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: CENTRE OF EXCELLENCE FOR STRATEGIC BRAND IDENTIFY DEVELOPMENT (CORPORATE PLAN 2019-2023)													
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS													
4.1	4.1.5 To improve the image of the university	4.3.11 Number of corporation related activities	14	25	150	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities. 4.2.6 Introduce a brand guideline to the university	Organize departmental image building activities	Director - CBID	12,500	12,500	12,500	12,500	12,500
		4.3.10 Number of image building activities	-	120 units	500		Tokens Printing on University Corporate Brand Icons	Director-CBID	800	-	-	900	-
			-	01 unit	02		Production of corporate video	Director - CBID	500	-	-	-	700
			-	01	01		Interior planning for university Merchandizing room and furniture	Director - CBID	750	-	150	-	150
			01	02	10		Conducting two workshops on educating brand identity development programs	Director - CBID	70	70	70	70	70
			-	10	60		Developing a brand manual	Director - CBID	350	-	500	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: COMMUNICATION & MEDIA UNIT (CORPORATE PLAN 2019-2023)

GOAL 01 :TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.6 Proportion of students in work/or further study 6 months before graduating	50%	75%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable.	Providing Internship opportunities at the Communication & Media Unit of the University	Director-Communication & Media Unit	360	360	400	400	440
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GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS.

4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.4 Number of programmes conducted in collaboration with professional bodies, industry and the general education and health sectors	-	50%	90%	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Conducting workshops for Regional Reporters	Director-Communication & Media Unit	150	150	200	200	250
							Purchasing camera equipment	Director-Communication & Media Unit	21,622	500	500	800	1,000
4.2	4.1.4 To increase Social Responsibility Activities.	4.3.8 Number of articles/ advertisement s/ other publications and programs and media coordinated	87	88	100	4.2.5 Develop a positive image about the university via university social responsibility (USR) and	-Providing the University related news articles to the national newspapers. -Updating the Official Social Media Accounts	Director-Communication & Media Unit	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		4.3.9 Number of News letters	04	06	06	public relation activities.	of the University of Kelaniya						
		4.3.11 Number of corporation related activities	01	03	04								
		4.3.12 Number of posts on social media regarding to CSR activities	-	02	02								
4.3	4.1.5 To improve the image of the university	4.3.10 Number of image building activities	02	02	03	4.2.6 Introduce a brand guideline to the university.	-Holding Press Conferences to highlight Research -Operating the UniK Radio -Providing News items for the Newsletter	Director-Communication & Media Unit	200	200	200	250	250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION:: COORDINATING CENTRE FOR STUDENTS WITH DISABILITIES (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.2 To enhance accessibility of the university to a diverse student population, including students with disabilities and those from other countries to the university	1.3.16 Number of programs conducted by Coordinating Centre for Students with Disability	01	02	03	1.2.2 Revise the existing curricula to meet national and international standards.	Formulate the syllabus for an accessible course for English, continue accessible IT course for visually impaired. Explore the possibilities of devising accessible language courses. Provide sign language interpreter support for Deaf students.	Dean/ Faculty of Humanities, Director/ ICT Centre, Head/ DELT, Director/ CCSD	2,600	2,600	2,600	2,600	2,600
		Number of students with disabilities enrolled at university.	62	70	80		Create awareness of current resources and support networks available to students with disabilities through a web presence for the CCSD.						
1.2	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.16 Number of programs conducted by Coordinating Centre for Students with Disability	02	03	05	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable.	Get the support of the Career Guidance Centre to organize training courses, Careers Fairs and specific events to support employment opportunities or encourage dialogue between of students with	Director/ Career guidance unit, Director/ CCSD	10	12	14	16	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							disabilities and potential employers.						
1.3	1.1.6 To promote health and well-being of students	Number of assistive devices made available to students with disabilities (e.g. Braille writers, audio-recorders, hearing aids, magnifiers, etc).	08	20	10	Strengthen personal support for the students.	Get the support of Disabled Persons Organizations (DPOs) to formulate a list of relevant assistive devices for current and potential undergraduate students with disabilities and procure the necessary assistive devices as per the World Health Organization's Gate Initiative Priority List.	Director/ Kalana Mithuru Sevana Director/ CCSD	50	50	50	50	50
		1.3.15 Student satisfaction on activities conducted by Coordinating Centre for Students with Disability.	70%	75%	85%		Increase the available resources of the CCSD.						
		Number of programs conducted by the centre (workshops on positive thinking,	01	02	05		Acquire the assistance and expertise of DPOs and Kalana Mithuru Sevana to organize workshops/lecture						

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		leadership, etc).											
1.4	1.1.8 To improve infrastructure facilities	Number of changes made to existing buildings as per the recommendations of the accessibility audits.	0	02	05	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment.	<p>Increase the available resources of the CCSD.</p> <p>Make changes in existing buildings as per the recommendations of the Accessibility Audit completed in March 2016 per Faculty</p> <p>Conduct annual accessibility audits of new buildings including hostels.</p>	Deans/All Faculties & Director/ CCSD	1,000	1,000	1,200	1,200	1,200

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.1 To create learning opportunities and to increase support for all categories of staff to obtain relevant requisite	Number of workshops/ training programs conducted for academic and non-academic	01	03	06	2.2.7 Establish support or training programs for probationary academic staff.	<p>Increase the available resources of the CCSD.</p> <p>Introduce a taught component into the existing Staff Development</p>	Dean/all faculties, Director/ Staff Development Unit, Director/ CCSD	100	100	120	120	140
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
	academic or professional qualifications.	members of staff on disability awareness, disability rights and on diverse pedagogical methods.				2.2.8 Establish support or training programs for administrative officers and other related staff.	Programme (workshop/ lecture). Obtain the expertise support to conduct workshops/ training programs for academic and non-academic members of staff.						
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING													
3.1	3.1.1 Develop a research culture in the university by increasing the number of research projects and allocate at least 10% from the university capital budget as research grants.	Number of research grants secured by academic staff to conduct research on disability-related issues pertaining to undergraduates with disability (access, education, employment).	0	01	03	Support academic staff who applied for and obtain research grants from national and international funding agencies.	Obtain assistance of senior academic members of staff and the Research Council to increase the research output of academic staff.	Chairperson/ Research Council, Directors/Faculty Research Centres & Director/CCSD	300	600	600	900	900
3.2	3.1.2 Increase publications in local and international	Number of articles on research regarding students with	0	01	03	Attract and retain high quality researchers			N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead				Designation	2019	2020	2021	2022

	refereed/indexed academic journals	disabilities and their access to education, pedagogical methods and employment published in journals indexed or referred.				and research students.								
3.3	3.1.3 Increase interdisciplinary research.	Number of conference papers on research connected to students with disabilities and their access to education and employment.	01	02	05	Facilitate collaborative research nationally and internationally in areas which are of mutual interest.				N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: DEPARTMENT OF PHYSICAL EDUCATION (CORPORATE PLAN 2019 – 2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.6 To Promote the health and well-being of students	1.3.9 Proportion of students who participate in sport activities	20%	23%	35%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula	Proposed swimming pool	Actg. Director Physical Education	95,000	15,000	-	-	-
							Re-constriction of gymnasium	Actg. Director Physical Education	85,000	-	-	15,000	-
							Permeant hard tar court tennis	Actg. Director Physical Education	1,000	-	-	500	-
							Ground (No 02) Development	Actg. Director Physical Education	5,000	1,000	-	-	-
							Installing hard surface badminton court for Kannagara boys hostel and Bandaranayak girls hostel	Actg. Director Physical Education	1,200	-	-	-	-
							Installing Floodlight system for netball courts	Actg. Director Physical Education	1,500	-	-	-	-
							Installing fitness center to hostels (Pagnarama and bikshu hostels)	Actg. Director Physical Education	7,500	N/A	N/A	N/A	N/A
							Re-construction of strength room	Actg. Director Physical Education	4,500	-	1,000	-	-
							Fresher's sports programmes	Actg. Director	300	325	350	375	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

								Physical Education					
							Captains workshop	Actg. Director Physical Education	350	400	450	500	550
							Inter faculty sports programmes	Actg. Director Physical Education	250	275	300	325	350
							Inter University programmes and sri lanka university sports games	Actg. Director Physical Education	1,650	2,000	2,250	2,500	2,750
							Participation international level sports activates	Actg. Director Physical Education	3,500	3,500	4,000	4,500	5,000
							Colours Awards	Actg. Director Physical Education	750	900	950	1,000	1,250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.3 To increase the employability of graduates from the university	1.3.12 Student satisfaction with regard to IT Facilities	79%	85%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Revise syllabuses of ICT Advanced courses conducted for undergraduates	Director/ ICT Centre	500	200	200	200	200
							Purchase software with license	Director/ ICT Centre	2,000	2,000	2,000	1,000	1,000
							Enhancing e-learning system	Director/ ICT Centre	2,000	2,000	2,000	2,000	2,000
1.2	1.1.8 To improve infrastructure facilities	1.3.12 Student satisfaction with regard to IT Facilities	79%	85%	100%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	2000 sq. ft. building at the main campus for the ICT Centre is under construction	Project Manager	-	-	-	-	-
							Purchase Computers for the new ICT building	Director/ ICT Centre	40,000	25,000	10,000	-	-
							Networking new ICT building	Director/ ICT Centre	20,000	10,000	-	-	-
							Purchase other equipment for the new ICT building	Director/ ICT Centre	12,500	10,000	-	-	-
							Purchase Furniture and other items for the new ICT building	Director/ ICT Centre	15,000	10,000	-	-	-
							Expanding & restructuring optical fiber backbone of the university	Director/ ICT Centre	50,000	30,000	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Setting up high available hosting/Data Centre	Director/ ICT Centre	100,000	-	-	-	-
							Expanding campus wide wireless network	Director/ ICT Centre	5,000	2,000	-	-	-
							Upgrading Computer repair/installation unit	Director/ ICT Centre	5,000	-	-	-	-

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for academic staff	05	06	08	2.2.9 Increase opportunities for professional/academic development of staff	Encourage academic support ICT staff to obtain PG/Professional qualification	Director/ ICT Centre	3,000	3,000	3,000	3,500	3,500
							Short term training for all categories of ICT staff locally and abroad	Director/ ICT Centre	2,000	2,000	2,000	2,000	2,000
		2.3.4 Number of programs providing support for the administrative and non-academic staff	06	09	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Conducting workshops for all categories of staff to enhance ICT skills	Director/ ICT Centre	450	450	450	450	450

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.2 To incorporate modern technology to enhance the	5.3.4 Staff satisfaction with the ICT based	77%	85%	100%	5.2.3 Introduce a fully computerized and integrated	Enhance the efficiency of the administrative units by developing appropriate computer	Registrar, All admin staff, Director/ICT	5,000	5,000	3,000	3,000	3,000
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	5 Years ahead			Designation	2019	2020	2021	2022	2023
	efficiency of the administration	working environment				MIS system for all the administrative divisions of the university	based programmes in each department for the day to day activates						
		5.3.3 Number of computer based programmes development.	11	10	10		In house development	Registrar, All admin staff, Director/ICT	5,000	5,000	3,000	3,000	3,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: KALANA MITHURU SEVANA (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.6 To promote health and well-being of students	1.3.14 Number of programs conducted by Kalana Mithuru Sewana	06	07	09	1.2.8 Encouraging lifelong learning in order to enable student and graduates to realize their full potentials	Regular counselling	Director/KMS	N/A	-	-	-	-
							Introducing Certificate course in Life Skills development	Director/KMS	100	100	100	100	100
							Conducting mental health awareness programme and Workshop	Director/KMS	200	300	400	400	400
							Printing of mental health Awareness and guidance book	Director/KMS	200		200		200
							Printing of Awareness and guidance leaflet	Director/KMS	50	50	50	50	50
							Hiring consultant/senior psychological counsellor to strengthening the KMS services and activities	Director/KMS	100	100	100	100	100
							Renovation and Rehabilitation	Director/KMS	300	-	-	-	-

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.3 To create a safe and healthy work environment for all employees of the University	1.3.14 Number of workshop/program conducted	04	06	08	2.2.6 Provide more opportunities for the university	Conducting Workshop for staff (both academic and non-academic)	Director-KMS/SDU	200	200	200	200	200
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						community to maintain their physical and mental health Increase opportunities for professional development of staff	Training of Counsellors for their Continuous professional development in the field of counselling		300	300	300	300	300
							Purchased of required Machinery and equipment	Director/KMS	800	-	-	-	-

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT

4.1	4.1.4 To increase Social Responsibility Activities	1.3.14 Number of programs conducted by Kalana Mithuru Sewana	0	02	03	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	School Counselling Teachers training program /Workshop	Director/KMS	100	-	100	-	100
							University Counsellors Forum	Director/KMS	300	-	300	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: LIBRARY (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to, -Library facilities	92%	92.5%	94%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Acquire core collections of textbooks, e-books & periodicals	Librarian	4,000	11,000	11,000	11,000	11,000
							Provide access to desirable electronic sources of information required for library users	Librarian	3,000	2,500	2,500	2,500	2,500
							Implementing collaborative learning environment	Librarian	1,500	2,500	1,000	1,000	1,000
							Provide & maintain an aesthetic, ambient and functional library environment	Librarian	-	1,000	1,000	1,000	1,000
							Development of ICT Infrastructure facilities of the Library	Librarian	1,369	-	-	-	-
							Development of infrastructure facilities of the library	Librarian	431	-	-	-	-
							Digitization of worn out rare books	Librarian	-	200	200	200	200
							Renovation of Students' washrooms	Librarian	925	-	-	-	-
							Renovation and refurbishment of Reader Services Office Room	Librarian	650	-	-	-	-
							Library Automation for Medical Faculty	Librarian	75	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
							Renovation and refurbishment Senior Staff Room	Librarian	500	-	-	-	-
							New Roofing for Old Library Building	Librarian	-	30,000	-	-	-
							Rewiring of the old Library Building	Librarian	1,500	-	-	-	-
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY													
2.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.4 Number of programs providing support for the administrative and non-academic staff	06	09	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Sending library staff for trainings, workshops, seminars etc.	Librarian	600	600	600	600	600
GOAL 03: TO CREATE A MULTIDISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING													
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget	3.3.1 Number of research grants awarded by academic staff. a. Internal Grants/Treasury Grants b. External Grants	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance	Publishing research articles and participating for conferences	Librarian	1,500	1,500	1,500	1,500	1,500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.2 Number of works manuals prepared	01	01	01	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees 5.2.2 Evaluate current systems (systems audit) and improve them	Prepare instructional library handbook	Librarian	50	100	100	100	-
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: MEDICAL CENTRE (CORPORATE PLAN 2019 – 2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.6 To promote the health and well-being of students	1.3.12 Student satisfaction with regard to medical facilities	72%	75%	80%	1.2.11 Provide more medical care services for the improvement of student's health	Establish new ETU (Emergency Treatment Unit) and its maintenance	Chief Medical Officer (CMO)	4,000	500	750	1,000	1,500
							Renovate and expansion of Day Treatment Unit	Chief Medical Officer (CMO)	1,500	200	300	400	500
							Furbish Auditorium and conduct health education programme	Chief Medical Officer (CMO)	1,000	200	250	300	400
							Enhance pharmacy and laboratory facilities	Chief Medical Officer (CMO)	1,000	1,200	1,400	1,600	1,800
							Staff career development program	Chief Medical Officer (CMO)	1,000	1,000	1,200	1,200	1,500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: RESEARCH COUNCIL (CORPORATE PLAN 2019 – 2023)

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1. Number of research grants secured by academic staff. a. Internal Grants b. Treasury Grants	18	22	26	3.2.1. Develop the university's research policy to be of national and international importance.	Sabbatical leave research fellowship.	Chairman/ Research Council	6,000	6,000	6,000	6,000	6,000
		3.3.10. Number of Research development activities undertaken by faculty a. Faculty of Commerce and Management b. Faculty of Science c. Faculty of Social Science	40	57	129	3.2.2. Support academic staff to apply and obtain research grants from national and international funding agencies.	Steps will be taken to register the University of Kelaniya with THE-QS world University Rankings.(Seminars, Technical workshops, Awards for Scopus Publications/inventions)	Chairman/ Research Council & Directors of FRCs.	200	250	300	350	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		d. Faculty of Humanities e. Faculty of Medicine f. Faculty of Computer & Technology											
		3.3.11. Number of research development activities undertaken by the Research Council	New Indicator	08	16		Seminar series on Research towards National Development & Commercialization	Chairman/ Research Council & Research Intelligence Committee & Research Managers	385	385	385	385	385
							Elsevier & University of Kelaniya conference	Chairman/ Research Council & Research Intelligence Committee & Research Managers	500	-	-	-	-
							Create Research Council intranet	Chairman/ Research Council & Research Intelligence Committee & Research Managers	500	550	605	665.5	732.05

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
3.2	3.1.2 Increase publications in local and international refereed/indexed academic journals with emphasis for scopus	3.3.2. Number of articles published in journals from the research grant supported by the Research Council. a. Indexed b. Refereed (other than indexed)	07	11	27	3.2.3. Recognize and reward academic staff engage in outstanding research of national and international significance including research with patent outcome/ Commercialize.	Continue updating the University E-repository.	Chairman/ Research Council	500	500	500	500	500
							Conference Support	Chairman/ Research Council & Directors of FRCs.	8,500	9,000	9,500	9,500	9,500
		3.3.4. Number of Awards funded by the Research Council a. Senate Awards and Cash Prize b. Vice Chancellor's Award	99	227	307	3.2.4. Identify and encourage high quality researchers and research students	Obtain assistance from Emeritus Professors to improve the research outcomes of junior academics and young researchers	Chairman/ Research Council	300	300	300	300	300
							Promote conference publications	Chairman/ Research Council & Research Intelligence	10,000	10,000	10,000	10,000	10,000
		3.3.5. Number of conference papers (Local or Foreign)	174	204	424								

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		a. Abstract b. Full papers						Committee & Research Managers					
		3.3.7. Number of Research Conferences / Symposia funded by the Research Council a. University Level b. Faculty level c. Department Level	14	13	13	3.2.7. Increase facilities for research activities	Continue awards scheme already established to encourage high quality academic research.	Chairman/ Research Council	8,871.5	9,758.7	10,734.5	11,808	12,881.5
3.3	3.1.3 ncrease interdisciplinary research	3.3.6. Number of collaborative research i. International a) Department/ Faculties or University of Kelaniya, Sri Lanka b) Department/	New Indicator	33	35	3.2.5. Facilitate collaborative research nationally and internationally in areas, which are of mutual interest and global importance.	Innovative Pilot Research Project funding scheme.	Chairman/ Research Council	3,000	3,000	3,000	3,000	3,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023
		Faculties/University /Institute in another country ii. National a) Other Universities / Institutes in Sri Lanka b) Within University of Kelaniya -Faculty Level -Department Level											
3.4	3.1.4 Promote public-private partnership in research and in development and commercialization of new products	3.3.9. Research income	New Indicator	60%	130%	3.2.8. Recognize and promote industrial research culture	Recognition and rewards for patents/Innovations	Chairman/ Research Council & Bursar	1,200	1,250	1,300	1,350	1,400
		a. From National & International Grants b. From Commercialize products of research / Patents c.					Research leading established expert services (eg- Established diagnostic, Engineering, Environmental service, consultations)	Chairman/ Research Council & Bursar	500	650	750	750	750

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		From Consultations /services d. From Other research related activities											
3.5	3.1.5 Strengthen the University e-library system	3.3.3 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05) a.Tier 1 b.Tier 2 c.Tier 3 d.Tier 4 e.Tier 4*	418	430	550	3.2.6. Make the university's research findings available to the wider community including general public.	Research Repository expansion towards an e-library	Chairman/ Research Council	1,000	1,000	1,000	1,000	1,000
		3.3.8. Research Productivity	126	246	846		Research update by the University- media initiatives in	Chairman/ Research Council &	300	300	300	300	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		(Number of papers listed) a. Scopus Database b. Other (Please specify)					collaboration with the University Media Unit.	Director Media Unit					
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GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.1. Staff satisfaction with Infrastructure development	30%	70%	100%	5.2.1. Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Moving to a new premises (vacated by the Faculty of computing and technology) and restructure the environment	Chairman/ Research Council & Bursar	2,500	500	500	500	500
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: STAFF DEVELOPMENT CENTRE (CORPORATE PLAN 2019-2023)

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

1.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for the academic staff	05	08	10	2.2.7 Establish support/trainin g programs for probationary academic staff	Staff Development Program for Probationary Lecturers (02 programs)	Director/SDC	1,340	1,400	1,450	1,500	1,550
		2.3.4 Number of programs providing support for the administrativ e and non-academic staff	06	09	10		2.2.8 Establish support/trainin g programs for administrative officers and other related staff	Training programmes for academic staff (04 programs)	Director/SDC	300	350	400	450
						Skills Development program for academic supportive staff		Director/SDC	300	350	400	450	500
						Training program for coordinators of Freelancing coursers (coordinate with Faculty of Graduate Studies		Director/SDC	300	350	400	450	500
						Repairing furniture and equipment of SDC Auditorium		Director/SDC	400	440	500	600	720
						Purchase Furniture, Lab and Office Equipment (AC,furniture,laptop...)		Director/SDC	3,550	3,600	3,600	3,700	3,700
						Training Program on Fire Safety for Nonacademic and Technical Officers		Director/SDC	50	60	70	80	90
		2.3.5 Level of satisfaction the participants	50%	60%	75%	2.2.9 Increase opportunities for professional/ac ademic development of staff							

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		towards the programs organized by Staff Development Unit					Workshop on Duties & Responsibilities of Clerical Staff (02 programs)	Director/SDC	30	40	50	60	70
							Training Program for Works Department	Director/SDC	30	40	50	60	70
							Executive Development Program for Executive staff	Director/SDC	250	300	350	400	450
							Skills Development Program for Executive officers	Director/SDC	100	150	200	250	300
							Programs for Technical & Labor staff	Director/SDC	150	200	250	300	350
							Language Training Program for Non-academic staff	Director/SDC	200	250	300	350	400
							OBT for Non-academic Staff	Director/SDC	2,000	2,300	2,500	3,000	3,500

FACULTY OF HUMANITIES

1.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic	2.3.3 Number of programs providing support for the academic staff	07	07	09	2.2.7 Establish support/trainin g programs for probationary academic staff	Ethics for Temporary and Probationary Academic Staff	Co-ordinator/ Humanities, Director/SDC	100	110	120	130	140
						2.2.8 Establish support/trainin	Index Journals and Research Methodology for Humanities Academic Staff	Co-ordinator/ Humanities, Director/SDC	100	110	120	130	140

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	or professional qualification	2.3.4 Number of programs providing support for the administrative and non-academic staff	0	03	04	g programs for administrative officers and other related staff	Conducting mental health awareness programme and Workshop	Co-ordinator/ Humanities, Director/SDC	100	110	120	130	140
						2.2.9 Increase opportunities for	Out Bound Training for Probationary/Temporary Lecturers	Co-ordinator/ Humanities, Director/SDC	850	900	950	975	1,000
		2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit	50%	60%	75%	professional/academic development of staff	Computer Skills and Introduction to Citation Management with Mendeley for Academic Staff	Co-ordinator/ Humanities, Director/SDC	200	225	250	275	300
							Computer Skills (Non Academic Staff)	Co-ordinator/ Humanities, Director/SDC	100	110	120	130	140
							Conducting Workshop for staff (both academic and non-academic)	Co-ordinator/ Humanities, Director/SDC	200	250	300	350	400
							Training of Counsellors for their Continuous professional development in the field of counselling	Co-ordinator/ Humanities, Director/SDC	200	250	300	350	400
							Academic and Non-academic staff training program /Workshop	Co-ordinator/ Humanities, Director/SDC	100	110	120	130	140
							Discussion Forum	Co-ordinator/ Humanities, Director/SDC	50	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY OF SOCIAL SCIENCES

1.3	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for the academic staff	05	07	10	2.2.7 Establish support/training programs for probationary academic staff	Out Bound Training for staff	Co-ordinator/ Social Sciences, Director/SDC	800	900	1,000	1,100	1,200
		2.3.4 Number of programs providing support for the administrative and non-academic staff	-	02	03	2.2.8 Establish support/training programs for administrative officers and other related staff	Staff Development program of FSS for probationary and temporary lecturers (I)	Co-ordinator/ Social Sciences, Director/SDC	100	110	120	130	140
		2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit	50%	60%	75%	2.2.9 Increase opportunities for professional/academic development of staff	Staff Development programme of FSS for probationary lecturers and temporary lecturers. (II)	Dean/FSS Co-ordinator/ Social Sciences, Director/SDC	150	200	225	250	275
						Workshops on Research Data Analysis for Academic Staff	Co-ordinator/ Social Sciences, Director/SDC	150	200	225	250	275	
						Project Management for Academic Staff	Co-ordinator/ Social Sciences, Director/SDC	150	200	225	250	275	
						Training programmes for enhancing knowledge of academic staff for working with LMS	Co-ordinator/ Social Sciences, Director/SDC	150	200	225	250	275	

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Staff development for senior academic staff	Dean/FSS Co-ordinator/ Social Sciences, Director/SDC	300	350	400	425	450
							Career Development program for nonacademic staff	Co-ordinator/ Social Sciences, Director/SDC	150	200	225	250	275
							Computer Skills (Non Academic Staff)	Co-ordinator/ Social Sciences, Director/SDC	50	55	60	65	70

FACULTY OF COMMERCE & MANAGEMENT STUDIES

1.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for the academic staff	04	06	07	2.2.7 Establish support/training programs for probationary academic staff	Outbound training for academic staff	Co-ordinator/ Commerce &Mgt studies, Director/SDC	900	1,000	1,100	1,200	1,300
						2.2.8 Establish support/training programs for administrative officers and other related staff	General SDU program for Academic staff members	Co-ordinator/ Commerce &Mgt studies, Director/SDC	50	60	70	80	90
		2.3.4 Number of programs providing support for the administrative and non-	01	02	04	2.2.9 Increase opportunities for professional/ac	Cycle 3	Co-ordinator/ Commerce &Mgt studies, Director/SDC	200	225	250	275	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		academic staff				ademic development of staff							
		2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit	50%	60%	75%		Cycle 4	Co-ordinator/ Commerce &Mgt studies, Director/SDC	200	225	250	275	300
							Cycle 5	Co-ordinator/ Commerce &Mgt studies, Director/SDC	200	225	250	275	300
							Cycle 6	Co-ordinator/ Commerce &Mgt studies, Director/SDC	200	225	250	275	300
							SDU program for Instructors and non-academic staff	Co-ordinator/ Commerce &Mgt studies, Director/SDC	250	275	300	325	350

FACULTY OF MEDICINE

1.5	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff	2.3.3 Number of programs providing support for the academic staff	14	19	23	2.2.7 Establish support/trainin g programs for probationary academic staff	1 day workshop on evaluating and monitoring curriculum delivery	Co-ordinator/ Medicine, Director/SDC	100	120	130	145	160
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

	to obtain relevant requisite academic or professional qualification	2.3.4 Number of programs providing support for the administrative and non-academic staff	03	05	07	2.2.8 Establish support/training programs for administrative officers and other related staff	2 day workshop on student centered learning/ effective clinical supervision of students for academic and extended faculty staff of BSc SHS programme	Co-ordinator/ Medicine, Director/SDC	300	400	450	500	500
		2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit	50%	60%	75%	2.2.9 Increase opportunities for professional/academic development of staff	Workshop on identifying and helping underperforming students	Co-ordinator/ Medicine, Director/SDC	50	60	70	80	90
							Workshop on medical education for extended faculty	Co-ordinator/ Medicine, Director/SDC	100	110	120	130	140
							Workshop on Quality Assurance	Co-ordinator/ Medicine, Director/SDC	50	60	70	80	90
							Presentation on the curriculum approval process	Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30
							Seminar on duties and responsibilities of Heads in infrastructure development	Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30
							2 day workshop on medical education research methods (with two foreign experts)	Co-ordinator/ Medicine, Director/SDC	600	625	650	675	700

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							CPD Seminar on Work Life Balance and Stress Management	Co-ordinator/ Medicine, Director/SDC	20	25	30	35	40
							CPD Seminar on using social media effectively and responsibly as a university academic	Co-ordinator/ Medicine, Director/SDC	25	30	35	40	45
							CPD Seminar on peer evaluation and peer feedback	Co-ordinator/ Medicine, Director/SDC	25	30	35	40	45
							CPD Seminar on designing effective problem based learning experiences	Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30
							CPD Seminar on innovative approaches to assessment in medical education	Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30
							CPD on research methodology, statistics, proposal development, writing grant proposals	Co-ordinator/ Medicine, Director/SDC	15	20	25	30	35
							CPD Seminar on data analysis and research methods	Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30
							CPD Seminar on flipped classroom approach	Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30
							CPD Seminar on bed-side teaching in medical education	Co-ordinator/ Medicine, Director/SDC	10	20	25	30	40

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							CPD Seminar on practical and clinical skills training	Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30
							Workshops on effectively and efficiency, e.g. 5S system	Co-ordinator/ Medicine, Director/SDC	15	20	25	30	40
							Workshop on the basics of developing animated online material	Co-ordinator/ Medicine, Director/SDC	50	55	60	65	70
							Workshop on audio/sound system management	Co-ordinator/ Medicine, Director/SDC	50	55	60	65	70
							Workshop on IT skills	Co-ordinator/ Medicine, Director/SDC	50	55	60	65	70
							Course to develop language skills	Co-ordinator/ Medicine, Director/SDC	40	45	50	55	60
							Workshop on equity and diversity	Co-ordinator/ Medicine, Director/SDC	15	20	25	30	40
							Presentation on procumbent process	Co-ordinator/ Medicine, Director/SDC	20	25	30	35	40
							Presentation on code of conduct	Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30
							Professional CPD training on developing	Co-ordinator/ Medicine, Director/SDC	25	30	35	40	45

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							and improving online material / data bases						
							Overseas training for technical officers on developing 3D and animated online material	Co-ordinator/ Medicine, Director/SDC	300	325	350	375	400
							Professional CPD training for videography, photography and editing	Co-ordinator/ Medicine, Director/SDC	100	110	120	130	140

FACULTY OF SCIENCE

1.6	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for the academic staff	07	17	19	2.2.7 Establish support/trainin g programs for probationary academic staff	Training programmes for Safety Management & Faculty Emergency Plan	Co-ordinator/ Science, Director/SCD	20	30	40	50	60
		2.3.4 Number of programs providing support for the administrativ e and non-academic staff	03	07	09	2.2.8 Establish support/trainin g programs for administrative officers and other related staff	Training programmes for First aid for Academic Staff	Co-ordinator/ Science, Director/SCD	20	30	40	50	60
							Workshop on First Aid for Non Academic Staff	Co-ordinator/ Science, Director/SCD	20	30	40	50	60
		2.3.5 Level of satisfaction the participants towards the programs	50%	60%	75%	2.2.9 Increase opportunities for professional/ac ademic development of staff	Workshop on Fire Response for Non Academic Staff	Co-ordinator/ Science, Director/SCD	20	30	40	50	60
							Workshop on Laboratory Safety and Maintenance Training	Co-ordinator/ Science, Director/SCD	30	40	50	60	70

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		organized by Staff Development Unit					Training Program on computer literacy	Co-ordinator/ Science, Director/SCD	50	55	60	65	70
							University Orientation programme	Co-ordinator/ Science, Director/SCD	20	30	40	50	60
							Training Program on computer hardware assembly and networking	Co-ordinator/ Science, Director/SCD	55	60	65	70	75
							Training Program on Administrative Procedures and Office Management	Co-ordinator/ Science, Director/SCD	40	50	60	70	80
							University Orientation programme	Co-ordinator/ Science, Director/SCD	20	30	40	50	60
							Workshop on Scientific Writing	Co-ordinator/ Science, Director/SCD	25	30	35	40	45
							Workshop on Research Presentation	Co-ordinator/ Science, Director/SCD	20	30	40	50	60
							Workshop on Reference Management	Co-ordinator/ Science, Director/SCD	25	30	35	40	45
							Workshop on Scientific Ethics and values	Co-ordinator/ Science, Director/SCD	25	30	35	40	45

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Refresher course on Statistical Analysis Tools	Co-ordinator/ Science, Director/SCD	50	55	60	65	70
							Workshop on Visual Aids for University Teaching	Co-ordinator/ Science, Director/SCD	25	30	35	40	45
							Workshop on Student Centered Learning Methods	Co-ordinator/ Science, Director/SCD	40	45	50	55	60
							Workshop on Student Evaluation	Co-ordinator/ Science, Director/SCD	20	30	40	50	60
							Awareness program on professional development	Co-ordinator/ Science, Director/SDC	200	225	250	275	300
							Listening Comprehension (TOEFL/IELTS)	Co-ordinator/ Science, Director/SCD	25	30	35	40	45
							Workshop on Interview Skills and Communication	Co-ordinator/ Science, Director/SCD	40	45	50	55	60
							Training workshop on advanced techniques for computer assisted learning (CAL)	Co-ordinator/ Science, Director/SCD	70	75	80	85	90
							Workshop on effective teaching and learning in large classes.	Co-ordinator/ Science, Director/SCD	40	45	50	55	60

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

							Outbound training activities to develop leadership and teamwork skills for Academic staff	Co-ordinator/ Science, Director/SCD	1,100	1,200	1,300	1,400	1,500
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FACULTY OF COMPUTING & TECHNOLOGY

1.7	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.3 Number of programs providing support for the academic staff	04	06	08	2.2.7 Establish support/training programs for probationary academic staff	Workshops on designing learning-centered instruction (2 programs)	Co-ordinator/ Computing & Technology, Director/SDC	600	650	700	750	800
						2.2.8 Establish support/training programs for administrative officers and other related staff	Workshops and training programmes on strategic educational leadership	Co-ordinator/ Computing & Technology, Director/SDC	300	350	400	450	500
		2.3.4 Number of programs providing support for the administrative and non-academic staff	04	06	08	2.2.9 Increase opportunities for professional/academic development of staff	Programmes for professional development of permanent/temporary lecturers	Co-ordinator/ Computing & Technology, Director/SDC	400	450	475	500	525
							Training programmes for skills development (ICT, language and soft skills) of temporary lecturers/non-academic staff (04 programmes)	Co-ordinator/ Computing & Technology, Director/SDC	500	525	550	575	600
		2.3.5 Level of satisfaction the participants	50%	60%	75%		Training on laboratory safety and other occupation related areas for temporary	Co-ordinator/ Computing & Technology, Director/SDC	200	252	250	275	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		towards the programs organized by Staff Development Unit					lecturers/non-academic staff (02 programmes)						
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: TECHNOLOGY AND INNOVATION SUPPORT CENTRE (ACTION PLAN 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regards to - Library Facilities - Welfare Facilities - IT Facilities	-	-	-	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishment of Student Innovation Centre (SIC)	Director/TISC	4,000	-	-	-	-
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GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.4 Promote public-private partnership in research and in development and commercialization of new products	3.3.8 Research Productivity a. Scopus Database b. Other	-	-	-	3.2.8 Recognize and promote industrial research culture	Each faculty to identify priority areas where appropriate knowledge and technology could be transferred.	Director/TISC Faculty coordinators	-	-	-	-	-
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GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations	02	02	04	4.2.1 Establish innovation centre and incubation centre	Rename University industry cell as University Business Image cell	VC Director/UBL cell	4,000 (AHEAD funded)	4,000	2,000	-	-
		4.3.2 Number of patents applied	05	06	10								
		4.3.3 Number of support programs	02	03	05								

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

		proposed to promote Innovation											
		4.3.4 Number of research commercialized	-	01	03								

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

FACULTY/CENTRE/UNIT/DIVISION: UNIVERSITY STATISTICS & DATA MONITORING UNIT (CORPORATE PLAN 2019 – 2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

1.1	1.1.6 To Promote the health and well-being of students	1.3.12 Student satisfaction with regard to -Medical facilities	72%	75%	87%	1.2.11 Provide more medical care services for the improvement of student's health	Medical Center Facilities Survey	Director USDMU/ Chief Medical Officer	N/A	N/A	N/A	N/A	N/A
	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities	92% 71.63% 79%	92.5% 72.5% 82%	94% 78% 100%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Annual University performance surveys (Students' satisfaction surveys)	Director USDMU/ Librarian Registrar welfare Director/ICT	N/A	N/A	N/A	N/A	N/A

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.2 Average appraisal marks of the administrative officers	50%	53%	65%	2.2.1 Assess current and future recruitment needs for each department	Recruit permanent staff members	Vice-Chancellor/ Director USDMU	N/A	N/A	N/A	N/A	N/A
						2.2.3 Evaluate a performance appraisal system for all staff members	Employee satisfaction survey	Director-USDMU	50	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead				Designation	2019	2020	2021	2022

						and recognize outstanding performance								
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GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of research grants awarded by academic staff. a. Internal Grants/Treasury Grants	18	21	30	3.2.1 Develop the university's research profile to be of national and international importance	Survey-Dropout	Director USDMU/Deans of Faculties	50	50	50	50	50
							Survey-Exit	Director USDMU/Deans of Faculties	50	50	50	50	50

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

4.1	4.1.2 To increase the number of supportive services for national development	4.3.5 Number of consultancies services	12	15	27	4.2.3 Participate in national planning activities and national examinations.	Employability Survey	Director USDMU/Registrar-Examination	100	100	100	100	100
							Annual report	Assistant Statistician/Registrar-Research & Publications	10	10	10	10	10
						4.2.2 Strengthen University-Industry cells to promote consultancies	Annual MIS survey of UGC	Assistant Statistician	N/A	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Year	Years ahead			Designation	2019	2020	2021	2022	2023

						and testing services.							
4.2	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	04	07	16	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Employer satisfaction survey	Director USDMU/Direct or- Career Guidance Unit	100	100	100	100	100

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	62%	65%	77%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Increase the office space	Director USDMU/ Vice-Chancellor	300	N/A	N/A	N/A	N/A
							Purchasing office furniture including cupboards	Director USDMU/ Vice-Chancellor	100	N/A	N/A	N/A	N/A
							Purchasing multifunctioning color photocopier machine	Director USDMU/ Vice-Chancellor	600	N/A	N/A	N/A	N/A
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed	11	14	23	5.2.3 Introduce a fully computerized and integrated MIS system for all administrative divisions of the University	Create a computer based database to store the data of the University	Director/ ICT Centre	N/A	N/A	N/A	N/A	N/A