

# **CORPORATE PLAN 2020 -2024**

**&**



## **ACTION PLAN 2020**



**University of Kelaniya  
SRI LANKA**



**CORPORATE PLAN  
2020-2024  
ACTION PLAN - 2020**



**UNIVERSITY OF KELANIYA  
SRI LANKA**

**Corporate Plan 2020 – 2024 & Action Plan 2020**  
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

30<sup>th</sup> November 2019

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## **PART A: STRATEGIES AND POLICIES**

### **THE INSTITUTION**

The University of Kelaniya, Sri Lanka has its origin in the historic Vidyalankara 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 Vidyalankara Pirivena became the Vidyalankara University of Ceylon in 1959, later the Vidyalankara 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 30<sup>th</sup> 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 13,456 undergraduates (Table 1).

**Table 1: Registered Students as at 31.10.2019**

FACULTY	COURSE OF STUDY	LEVEL				
		1	2	3	4	5
Commerce & Management Studies	Commerce	195	191	190	198	-
	Management	488	490	381	326	-
	Financial Engineering	49	-	-	-	-
Humanities	Humanities	536	448	547	292	-
	Christian Culture	8	3	-	-	-
	English	21	14	-	-	-
	French	13	-	-	-	-
	German	18	18	-	-	-
	Hindi	9	-	-	-	-
	Literary Criticism	15	-	-	-	-
	Pali	20	17	2	-	-
	Russian	10	6	-	-	-
	Sanskrit (Sinhala)	16	36	-	-	-

	Western Classical Culture	7	-	-	-	-
	Film & Television Studies	50	44	48	49	-
	Teaching English as a Second	28	28	39	40	-
	Translation Studies	26	23	22	25	-
Medicine	Medicine	171	165	*315	161	152
	Speech & Hearing Science	46	44	*73	52	-
Science	Biological Sciences	170	163	141	52	-
	Physical Science	268	253	235	59	-
	Environmental Conservation & Management.	51	53	28	12	-
	Management & Info. Technology	96	97	48	50	-
	Software Engineering	48	52	48	43	-
	Physical Science-ICT (Physics & Electronics)	44	48	34	-	-
Computing & Technology	Engineering Technology	85	88	84	-	-
	Information Communication Technology	73	75	68	-	-
	Computer Science	49	48	-	-	-
Social Sciences	Social Sciences	732	846	685	794	-
	Peace & Conflict Resolution	36	36	33	31	-
Humanities & Social Sciences	Art	536	448	547	292	-
<b>TOTAL</b>		<b>3,914</b>	<b>3,734</b>	<b>3,180</b>	<b>2,476</b>	<b>152</b>
<b>GRAND TOTAL</b>		<b>13,456</b>				

- 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 (3,626) and the Faculty of Commerce and Management Studies (2,497). A total of 4,954 postgraduates have also passed out during the last 5 years. In addition to 11,083 graduates with internal degrees, 11,149 have passed out with external degrees during the past five years.

**TABLE 2: Graduate Output for the last 5 years as at 31/10/2019**

<b>FACULTY/DISCIPLINE</b>	<b>2019</b>		<b>2018</b>		<b>2017</b>		<b>2016</b>		<b>2015</b>		<b>TOTAL</b>
	<b>General</b>	<b>Special</b>	<b>General</b>	<b>Special</b>	<b>General</b>	<b>Special</b>	<b>General</b>	<b>Special</b>	<b>General</b>	<b>Special</b>	
<b>Commerce and Management Studies</b>											
Commerce	-	464	-	183	-	553	-	156	-	170	<b>2,497</b>
Management	-		-	319	-		-	309	-	343	
<b>Humanities</b>	111	243	79	205	252	197	278	122	193	149	<b>1,829</b>
<b>Medicine</b>											
Medicine	-	142	-	176	-	161	-	161	-	172	<b>812</b>
Speech & Therapy	-	41	-	52	-	46	-	48	-	37	<b>224</b>
<b>Science</b>	261	195	311	145	286	140	264	114	273	106	<b>2,095</b>
<b>Social Sciences</b>	54	759	110	611	83	713	199	458	103	536	<b>3,626</b>
External B.A. Degrees	1,986		4,480		2,580		-		1,767		<b>10,813</b>
External B. Com Degrees	-		08		20		-		20		<b>48</b>
External B. Sc. Degrees	07		-		04		-		04		<b>15</b>
External B.B.Mgt. Degrees	-		-		77		19		177		<b>273</b>
<b>Postgraduate</b>	1,306		1,087		1,011		994		556		<b>4,954</b>

*\* 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 658 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 31/10/2019**

	<b>Senior Professor</b>	<b>Professor/ Associate professor</b>	<b>Senior Lecturer (Grade I &amp; II)</b>	<b>Lecturer/ Probationary</b>	<b>Librarian</b>	<b>Deputy Librarian</b>	<b>Senior Assistant Librarian</b>	<b>Assistant Librarian</b>	<b>TOTAL</b>
Faculty of Commerce and Management Studies	2	10	76	39	-	-	-	-	127
Faculty of Computing and Technology	1	0	11	8	-	-	-	-	20
Faculty of Humanities	14	15	56	24	-	-	-	-	109
Faculty of Medicine	16	24	54	35	-	-	-	-	129
Faculty of Science	13	17	69	35	-	-	-	-	134
Faculty of Social Science	9	12	79	26	-	-	-	-	126
Library	-	-	-	-	1	-	5	7	13
<b>TOTAL</b>	<b>55</b>	<b>78</b>	<b>345</b>	<b>167</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>7</b>	<b>658</b>

**TABLE 4: Academic Staff Qualifications as at 31/10/2019**

	<b>Doctorate</b>	<b>MD/MD with Board Certificate</b>	<b>Masters/M.Phil.</b>	<b>Postgraduate Diploma</b>	<b>Professional</b>
Faculty of Commerce and Management Studies	41	-	59	-	40
Faculty of Computing and Technology	11	-	2	-	-
Faculty of Humanities	52	-	45	-	-
Faculty of Medicine	27	67	13	1	-
Faculty of Science	85	-	22	-	-
Faculty of Social Science	43	-	72	-	-
Library	3	-	9	1	-
<b>TOTAL</b>	<b>262</b>	<b>67</b>	<b>222</b>	<b>2</b>	<b>40</b>

The academic staff includes 133 Professors, which is about 20% of the total academic staff, 345 Senior Lecturers, 167 Lecturers and Probationary lecturers (Table 3). A total of 262 academic staff members are holders of a Ph.D. or equivalent degree (Table 4).

The Library staff consists of a Librarian, 05 Senior Assistant Librarians and 07 Assistant Librarians. The total number of administrative staff is 35 as at (31/10/2019), 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 (31/10/2019).

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 2018, 16 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, (STEM) Humanities, Education, Management and Social Science (HEMS) disciplines through a combination of demand and supply initiatives. The project further assists 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 further to extending 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.

The Operations Technical Secretariat (OTS) at University is the apex unit at University Level to facilitate the project implementation, headed by a Director and other staff to handle Finance,

Procurement, administration and Project Coordination. It is the responsibility of the project staff at the OTS, to coordinate, monitor and facilitate project execution. The Operations and Monitoring Support Team (OMST) at national level under the Ministry of Higher Education, integrated with UGC, is the apex body at national level to implement, coordinate and monitor the project operation while extending technical, and operational expertise as and when needed. AHEAD Operation under the leadership of the Vice Chancellor –UOK has competitively received 03 ELTA-ELSE grants for the Faculties of Commerce and Management Studies, Humanities and Science. Another 04 ELTA-ELSE Grants were provided to the Departments of Accountancy, Commerce and Financial Management, Industrial Management and Plant & Molecular Biology. 02 other grants were also given for the procurement of equipment to the Faculty of Medicine and the Department of Industrial Management while another 02 grants were provided to carry out researches by the Faculties of Humanities and Science. 13 of academic staff has also been successful in securing scholarship for PHD abroad. Coordinators, Deputy Coordinator / Activity Coordinators and Project assistants to implement the Development Proposals at Faculties and Department level have been appointed while the OTS is mandated to handling the monitoring and controlling part. In addition, the Administration of the University of Kelaniya is providing other logistical support to greater extent for the successful implementation of AHEAD Operation.

University of Kelaniya has received grants worth of LKR 645 Million while another 03 grants worth of LKR 90 million are awaiting to get final approval from the World Bank. The Implementation of approved activities are being carried out and the OTS has disbursed an amount of LKR 74 million so far.

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 Management,

Financial Engineering 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 Vidyalankara 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 55<sup>th</sup> 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, Academic Programmes, External Links, Centers & Units, Physical Resources, 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 Heritage Studies:** Centre for Heritage at University of Kelaniya is an interdisciplinary centre which brings together researchers and students from a variety of academic as well as professional disciplines such as archaeology, heritage conservation and management.
- **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 Brand Image Development:** The Centre for Brand Image Development (CBID) is established to achieve the broad objectives and ultimately drive UoK in achieving its vision by embracing its brand identity.
- **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, 32 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 Diploma 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**

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 engagement
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)	2019	2020	2021	2022	2023	2024
1.3.1	Percentage of students who complete the degree within prescribed time period – Internal	84%	85%	87%	88%	89%	90%
	• Faculty of Commerce and Management Studies	87%	89%	90%	91%	93%	95%
	• Faculty of Computing and Technology	NA	NA	85%	90%	90%	90%
	• Faculty of Humanities	83%	84%	86%	86%	87%	88%
	• Faculty of Medicine	89%	89.5%	90%	90.5%	91%	91.5%
	• Faculty of Science	89%	89.2%	90%	90.4%	90.8%	91%
	• Faculty of Social Sciences	73%	75%	79%	81%	83%	85%
1.3.2	Percentage of students who complete the degree within prescribed time period – External	30%	30%	32.5%	32.5%	32.5%	33%
1.3.3	Average time to release examination results (Months)	08	06	06	06	06	06
1.3.4	Percentage of preparation of comprehensive LMS pages	47%	52%	55%	60%	65%	75%
1.3.5	Number of PhD, DBAs and MPhil awarded	43	48	52	56	60	64
1.3.6	Doctorate Awarded to Academic Staff ratio	3.29%	3.5%	3.7%	3.8%	3.9%	4%
1.3.7	Number of Employability enhancement programs conducted by Career Guidance Unit	45	80	82	84	87	90
1.3.8	Number of New Business Development Funds Granted	17	30	40	50	60	75
1.3.9	Proportion of students in work/or further study 6 months after graduating	69%	71%	72%	73%	73%	74%

	<ul style="list-style-type: none"> <li>Faculty of Commerce and Management Studies</li> </ul>	*DNA	92.80%	93.90%	94.80%	95.90%	97.20%
	<ul style="list-style-type: none"> <li>Faculty of Computing and Technology</li> </ul>	Not known	Not known	Not known	Not known	Not known	Not known
	<ul style="list-style-type: none"> <li>Faculty of Humanities</li> </ul>	50%	52%	53%	54%	55%	56%
	<ul style="list-style-type: none"> <li>Faculty of Medicine</li> </ul>	100%	100%	100%	100%	100%	100%
	<ul style="list-style-type: none"> <li>Faculty of Science</li> </ul>	80%	86.6%	87.2%	87.6%	88%	88.6%
	<ul style="list-style-type: none"> <li>Faculty of Social Sciences</li> </ul>	10%	15%	17%	20%	24%	30%
1.3.10	Proportion of students who participate in sport activities	2,475	2,850	3,250	3,600	4,000	4,500
1.3.11	Proportion of students who participate in aesthetic activities	22.5%	27.5%	32.5%	37.5%	42.5%	47.5%
	<ul style="list-style-type: none"> <li>Faculty of Commerce and Management Studies</li> </ul>	25%	30%	35%	40%	45%	50%
	<ul style="list-style-type: none"> <li>Faculty of Computing and Technology</li> </ul>	10%	15%	20%	25%	30%	35%
	<ul style="list-style-type: none"> <li>Faculty of Humanities</li> </ul>	25%	30%	35%	40%	45%	50%
	<ul style="list-style-type: none"> <li>Faculty of Medicine</li> </ul>	35%	40%	45%	50%	55%	60%
	<ul style="list-style-type: none"> <li>Faculty of Science</li> </ul>	15%	20%	25%	30%	35%	40%
	<ul style="list-style-type: none"> <li>Faculty of Social Sciences</li> </ul>	25%	30%	35%	40%	45%	50%
1.3.12	Number of programs conducted by Kalana Mithuru Sewana	30	45	45	45	45	50
1.3.13	Student satisfaction on activities conducted by Coordinating Centre for Students with Disability	78%	78%	80%	83%	85%	88%
1.3.14	Number of programs conducted by Coordinating Centre for Students with Disability	05	06	08	10	10	10
1.3.15	Number of assistive devices made available to students with disabilities (e.g. Braille writers, audio-recorders, hearing aids, magnifiers, etc.)	08	09	10	11	12	13
1.3.16	Number of exchange /links programme for students International to domestic student ratio International students' satisfaction with regard to the experience gained a)	30 651 05 30	35 700 10 25	40 720 14 40	45 730 19 60	50 740 22 75	55 750 25 100



	International students' satisfaction with regard to the experience gained b)						
1.3.17	Student satisfaction with regard to,						
	-IT Facilities	-	-	-	-	-	-
	Faculty of Commerce and Management Studies	74%	80%	85%	90%	95%	100%
	Faculty of Computing and Technology	75%	80%	85%	90%	95%	100%
	Faculty of Humanities	67%	75%	80%	85%	90%	95%
	Faculty of Medicine	79%	85%	90%	95%	100%	100%
	Faculty of Science	93%	95%	100%	100%	100%	100%
	Faculty of Social Sciences	80%	85%	90%	95%	100%	100%
	-Welfare Facilities	<b>72.11%</b>	73%	73.5%	74%	74.5%	75%
	• Faculty of Commerce and Management Studies	68.43%	69%	70%	70.5%	71%	71.5%
	• Faculty of Computing and Technology	72.14%	73%	73.5%	74%	74.5%	75%
	• Faculty of Humanities	63.71%	64%	64.5%	65%	65.5%	66%
	• Faculty of Medicine	77%	78%	79%	80%	81%	82%
	• Faculty of Science	91.57%	92%	92.5%	93%	93.5%	94%
	• Faculty of Social Science	75.43%	76%	76.5%	77%	77.5%	78%
	- Library Facilities	74%	74.5%	75%	75.5%	76%	76.5%
	- Medical Facilities	72%	80%	85%	86%	87%	88%

**\*DNA – Data Not Available**

**\*NA – Not Applicable**

## **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)	2019	2020	2021	2022	2023	2024
2.3.1	Average appraisal marks of the academic staff (%)	55%	60%	65%	70%	75%	80%
2.3.2	Average appraisal marks of the administrative officers (%)	50%	55%	60%	65%	70%	75%
2.3.3	Number and Percentage of PhD holders						
	• Faculty of Commerce and Management Studies	37 30%	40 32%	43 33%	45 33%	47 32%	48 32%
	• Faculty of Computing and Technology	11 55%	14 50%	18 50%	21 50%	25 52%	30 55%
	• Faculty of Humanities	51%	52%	53%	54%	55%	56%

	<ul style="list-style-type: none"> <li>Faculty of Medicine</li> </ul>	80%	82%	84%	85.5%	86.5%	87%
	<ul style="list-style-type: none"> <li>Faculty of Science</li> </ul>	91 68.93%	91 68.93%	93 70.45%	93 70.45%	95 71.96%	95 71.96%
	<ul style="list-style-type: none"> <li>Faculty of Social Science</li> </ul>	42 34%	44 35%	48 38.4%	50 40%	54 43.2%	60%
2.3.4	Number and Percentage of Professors						
	<ul style="list-style-type: none"> <li>Faculty of Commerce and Management Studies</li> </ul>	12 8%	12 8%	14 10%	15 11%	17 12%	18 12%
	<ul style="list-style-type: none"> <li>Faculty of Computing and Technology</li> </ul>	01 5%	02 7%	04 10%	06 14%	08 16%	10 18%
	<ul style="list-style-type: none"> <li>Faculty of Humanities</li> </ul>	29%	30%	32%	34%	35%	36%
	<ul style="list-style-type: none"> <li>Faculty of Medicine</li> </ul>	38/128 30%	30%	31%	31%	32%	32%
	<ul style="list-style-type: none"> <li>Faculty of Science</li> </ul>	29 21.96%	29 21.96%	32 24.24%	32 24.24%	35 26.51%	35 26.51%
	<ul style="list-style-type: none"> <li>Faculty of Social Sciences</li> </ul>	21 16.8%	23 18.4%	25 20%	27 21.6%	29 23.2%	31 24.8%
2.3.5	Academic Staff to student ratio						
	<ul style="list-style-type: none"> <li>Faculty of Commerce and Management Studies</li> </ul>	24:1	20:1	20:1	19.1	19.1	17.:1
	<ul style="list-style-type: none"> <li>Faculty of Computing and Technology</li> </ul>	1:29	1:28	1:20	1:20	1:18	1:15
	<ul style="list-style-type: none"> <li>Faculty of Humanities</li> </ul>	2:19	3:19	3:19	3:19	4:19	5:19
	<ul style="list-style-type: none"> <li>Faculty of Medicine</li> </ul>	1:10	1:9.5	1:9	1:8.5	1:8	1:7.5
	<ul style="list-style-type: none"> <li>Faculty of Science</li> </ul>	1:16	1:16	1:15	1:15	1:14	1:14
	<ul style="list-style-type: none"> <li>Faculty of Social Sciences</li> </ul>	3.6%	4%	6%	8%	10%	15%
2.3.6	International to Domestic Staff ratio						
	<ul style="list-style-type: none"> <li>Faculty of Commerce and Management Studies</li> </ul>	0	0	0	01	01	02
	<ul style="list-style-type: none"> <li>Faculty of Computing and Technology</li> </ul>	Not known	Not known	Not known	Not known	Not known	Not known
	<ul style="list-style-type: none"> <li>Faculty of Humanities</li> </ul>	3:311	4:311	5:311	6:311	7:311	8:311
	<ul style="list-style-type: none"> <li>Faculty of Medicine (International Staff In numbers)</li> </ul>	01	01	02	02	03	03
	<ul style="list-style-type: none"> <li>Faculty of Science</li> </ul>	0	0	1:33	1:33	1:26.4	1:26.4
	<ul style="list-style-type: none"> <li>Faculty of Social Sciences</li> </ul>	33.6%	35%	37%	39%	40%	42%
2.3.7	Doctorate to bachelor's ratio						
	<ul style="list-style-type: none"> <li>Faculty of Commerce and Management Studies</li> </ul>	37:22	40:16	43:15	45:12	47:15	48:18

	<ul style="list-style-type: none"> <li>Faculty of Computing and Technology</li> </ul>	11.9	1.1	1.1	1.1	13.12	11.9
	<ul style="list-style-type: none"> <li>Faculty of Humanities</li> </ul>	-	-	-	-	-	-
	<ul style="list-style-type: none"> <li>Faculty of Medicine</li> </ul>	1:68	1:66	1:64	1:62	1:60	1:59
	<ul style="list-style-type: none"> <li>Faculty of Science</li> </ul>	1:55	1:54	1:53	1:52	1:51	1:50
	<ul style="list-style-type: none"> <li>Faculty of Social Sciences</li> </ul>	1.2%	1.6%	2%	4%	6%	8%
2.3.8	Number of programs providing support for the academic staff	70	75	79	83	86	90
2.3.9	Number of programs providing support for the administrative and non-academic staff	34	36	37	40	45	47
2.3.10	Level of satisfaction the participants towards the programs organized by Staff Development Unit	60%	62%	65%	70%	75%	80%
2.3.11	Number of faculty carrying out national or international roles/tasks	<b>126</b>	<b>132</b>	<b>142</b>	<b>150</b>	<b>160</b>	<b>167</b>
	<ul style="list-style-type: none"> <li>Faculty of Commerce and Management Studies</li> </ul>	06	06	08	08	10	10
	<ul style="list-style-type: none"> <li>Faculty of Computing and Technology</li> </ul>	03	05	08	12	15	20
	<ul style="list-style-type: none"> <li>Faculty of Humanities</li> </ul>	50	51	52	53	53	53
	<ul style="list-style-type: none"> <li>Faculty of Medicine</li> </ul>	38	40	42	45	48	50
	<ul style="list-style-type: none"> <li>Faculty of Science</li> </ul>	29	30	32	32	34	34
	<ul style="list-style-type: none"> <li>Faculty of Social Sciences</li> </ul>	10	13	15	18	20	25
2.3.12	Number of link programs (local/international) for academic / administrative officers and other staff	35	40	50	60	70	75
2.3.13	Number of memorandum of understandings (MOUs) signed with the professional bodies	91	120	125	130	140	150
2.3.14	Number of student & staff mobility programs	35	40	45	50	55	60

## **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)**

<b>No.</b>	<b>Key Performance Indicators (KPIs)</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
3.3.1	Number of grants provided for academic staff to facilitate research.	<b>56</b>	<b>67</b>	<b>80</b>	<b>87</b>	<b>94</b>	<b>101</b>
	a. By Research Council						
	i. Sabbatical leave research fellowships	02	02	02	02	02	02
	ii. Innovative pilot research grants	02	02	02	02	02	02
	iii. Foreign travel grants	26	36	48	54	60	66

	iv. Registration fees for local symposia	05	05	05	05	05	05
	v. Funding for publication charges	12	12	12	12	12	12
	b. Internal research Grants provided by Research & Publications committee	09	10	11	12	13	14
3.3.2	Number of Awards funded by the Research Council	<b>142</b>	<b>250</b>	<b>280</b>	<b>310</b>	<b>340</b>	<b>370</b>
	a. Senate Awards and Cash Prize	70	100	110	120	130	140
	b. Vice Chancellor' s Awards (Research Related)	32	40	50	60	70	80
	c. Senate Awards and Cash Awards	40	110	120	130	140	150
3.3.3	Number of Research Conferences / Symposia funded by the Research Council	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>
	a. University Level (*IPRC of FGS considered)	02	02	02	02	02	02
	b. Faculty level	06	06	06	06	06	06
	c. Department Level	50	50	50	50	50	50
	d. Centers/Units (Department Level)	03	03	03	03	03	03
3.3.4	World rank (in Webometrics)	2,853	2,800	2,700	2,650	2,600	2,500
3.3.5	Number of Workshops, Lectures, Conferences, Seminars & Symposia on Heritage	13	13	15	15	17	17
3.3.6	Number of articles published in journals from the research grant supported by the Research Council.	<b>139</b>	<b>230</b>	<b>250</b>	<b>270</b>	<b>290</b>	<b>330</b>
	2.2 Indexed	99	120	130	140	150	160
	2.3 Refereed (other than indexed)	40	110	120	130	140	170
3.3.7	a. Total Publications in top journals	<b>189</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
	i. Scopus Database						
	ii. Clarivate Analytics						
	iii. SciMago						
	iv. ABDC						
	v. CABS						
3.3.8	Number of books published by university staff	<b>15</b>	<b>21</b>	<b>26</b>	<b>31</b>	<b>35</b>	<b>38</b>

	• Faculty of Commerce & Management Studies	02	02	03	04	05	06
	• Faculty of Computing & Technology	*DNA	02	03	05	06	07
	• Faculty of Humanities	06	08	10	10	11	11
	• Faculty of Medicine	0	0	0	0	0	0
	• Faculty of Science	07	07	08	10	11	12
	• Faculty of Social Sciences	75	78	83	87	90	100
3.3.9	Number of collaborative research projects	*DNA	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
	a. International	*DNA	05	05	05	05	05
	b. National	*DNA	10	10	10	10	10
3.3.10	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	248	200	180	170	160	150
	b.Tier 2	186	230	245	250	270	300
	c.Tier 3	93	110	120	130	140	150
	d.Tier 4	62	80	90	100	110	120
	e.Tier 4*	31	50	70	80	90	100
3.3.11	Number of conference papers	<b>200</b>	<b>270</b>	<b>280</b>	<b>290</b>	<b>350</b>	<b>360</b>
	a. Local Abstracts	200	250	250	250	300	300
	b. Foreign Abstracts	*DNA	20	30	40	50	60
	c. Local Full papers						
	d. Foreign Full papers						
	e. Presentations at local symposia						
	f. Presentations at foreign symposia						
3.3.12	Number of university publications a. Article b. Article-in-Press (AiP) c. Book d. Chapter e. Conference paper f. Editorial g. Erratum h. Letter i. Note j. Review k. Short survey l. Book reviews m. Conference meeting abstracts n. Others	100	100	100	100	100	100
3.3.13	Number of Research development activities	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>

undertaken by the Research Council by faculties & universities						
• Faculty of Commerce & Management Studies	08	08	08	08	08	08
• Faculty of Computing & Technology	06	06	06	06	06	06
• Faculty of Graduate Studies	01	01	01	01	01	01
• Faculty of Humanities	08	08	08	08	08	08
• Faculty of Medicine	08	08	08	08	08	08
• Faculty of Science	08	08	08	08	08	08
• Faculty of Social Sciences	07	07	07	07	07	07
b. Research Council	06	06	06	06	06	06
c. Affiliated institute	<b>09</b>	<b>09</b>	<b>09</b>	<b>09</b>	<b>09</b>	<b>09</b>
i. Postgraduate Institute of Archaeology	03	03	03	03	03	03
ii. Postgraduate Institute of Pali and Buddhist Studies	03	03	03	03	03	03
iii. Wickramarachchi Ayurveda Institute-Gampaha	03	03	03	03	03	03
d. Others	-	-	-	-	-	-

**\*DNA – Data Not Available**



## **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)	2019	2020	2021	2022	2023	2024
4.3.1	Number of inventions/innovations	02	02	03	03	04	04
4.3.2	Number of patents applied	06	07	08	09	10	11
4.3.3	Number of support programs proposed to promote Innovation.	03	04	05	05	05	06
4.3.4	Number of researches commercialized	01	01	01	02	02	02
4.3.5	Number of consultancies and testing services	20	22	23	25	25	30
4.3.6	Number of programmes conducted in collaboration with professional bodies and industry	05	05	05	05	05	05
4.3.7	Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	<b>171</b>	<b>185</b>	<b>201</b>	<b>213</b>	<b>224</b>	<b>229</b>
	• Faculty of Commerce and Management Studies	16	16	18	18	20	20
	• Faculty of Computing and Technology	05	08	12	15	17	20
	• Faculty of Humanities	53	55	57	58	58	59
	• Faculty of Medicine	50	55	60	65	70	70
	• Faculty of Science	47	49	51	52	54	55
	• Faculty of Social Science	10	15	18	20	22	25
4.3.8	“Heritage for All” Outreach programs	01	01	01	02	02	03
4.3.9	Number of articles/other publications and media programs coordinated	95	95	115	115	125	125
4.3.10	Number of Newsletters	04	06	06	06	06	06
4.3.11	Number of image building activities	09	11	12	12	12	12
4.3.12	Number of corporation related activities	01	04	04	04	04	04
4.3.13	Number of posts on social media regarding to CSR activities	01	02	02	02	02	02
4.3.14	Number of proposals to be sponsored for departmental image building activities	20	30	30	32	32	35
4.3.15	Number of awareness activities about gender related issues	02	02	02	02	02	02

4.3.16	Student Satisfaction in gender related activities	82%	85%	86%	88%	90%	92%
4.3.17	Stakeholder Satisfaction to Gender Equality & Equity	N/A	N/A	N/A	N/A	N/A	N/A
4.3.18	Green Metric Ratio	280	270	260	250	225	200
4.3.19	Number of students who successfully completed 'Sustainability Leadership Training'	130	140	150	175	200	250

**\*NA – Not Applicable**

## **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)	2019	2020	2021	2022	2023	2024
5.3.1	Staff satisfaction with infrastructure development	<b>59.28%</b>	<b>59.67%</b>	<b>60.15%</b>	<b>60.67%</b>	<b>61.17%</b>	<b>61.67%</b>
	• Faculty of Commerce and Management Studies	41.46%	42%	42.5%	43%	43.5%	44%
	• Faculty of Computing and Technology	64.44%	65%	65.4%	66%	66.5%	67%
	• Faculty of Humanities	63.79%	64%	64.5%	65%	65.5%	66%
	• Faculty of Medicine	67.24%	68%	68.5%	69%	69.5%	70%
	• Faculty of Science	62.9%	63%	63.5%	64%	64.5%	65%

	• Faculty of Social Sciences	55.83%	56%	56.5%	57%	57.5%	58%
5.3.2	Number of work manuals prepared	03	*DNA	*DNA	*DNA	*DNA	*DNA
5.3.3	Number of computer-based programs developed	10	10	10	10	10	10
5.3.4	Staff satisfaction with the ICT based working environment	64.44%	70%	75%	80%	85%	90%
	• Faculty of Commerce and Management Studies	68.92%	70%	75%	80%	85%	90%
	• Faculty of Computing and Technology	82.42%	85%	90%	95%	100%	100%
	• Faculty of Humanities	62.35%	70%	75%	80%	85%	90%
	• Faculty of Medicine	77.80%	80%	85%	90%	95%	100%
	• Faculty of Science	79.50%	80%	85%	90%	95%	100%
	• Faculty of Social Sciences	74.23%	80%	85%	90%	95%	100%
5.3.5	Percentage of Utilization of budgetary allocations	66.86%	100%	100%	100%	100%	100%
	• Recurrent	85.44%	100%	100%	100%	100%	100%
	• Capital	48.28%	100%	100%	100%	100%	100%
5.3.6	Percentage increase of institutional income	53.40%	100%	100%	100%	100%	100%
	• Fee-Levying Courses	63.86%	100%	100%	100%	100%	100%
	• Internal Income	42.94%	100%	100%	100%	100%	100%

**\*DNA – Data Not Available**

**PART: B**

**ACTION PLAN 2020**







No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

DIVISION: GENERAL ADMINISTRATION (ACTION PLAN-2020)													
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT													
1.1	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to, - Welfare Facilities	72.11%	73%	75%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Construction of workshop					VC/R/WE	4,000
							Construction of vehicle park					VC/R/WE	2,000
							Landscaping at science					VC/R/WE/ AR/GA	1,000
							Landscaping guesthouse					VC/R/WE/ AR/GA	2,000
							Development of internal roads (F4 Building Premises, Internal Roads at Faculty of Science)					VC/R/WE/ AR/GA	3,000
							Security raser wire over boundary wall					VC/R/WE/ AR/GA	3,000
							Ceiling works at canteens					VC/R/WE/ AR/GA	1,500
							Replace the existing light fittings with LED streetlight					VC/R/WE/ AR/GA	3,000
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	2.3.9 Number of programs providing support for the administrative and non-academic staff	01	01	05	2.2.5 Introduce a grievance handling unit	Technical training programme for works aids of the landscape division such as workplace safety and motivation					VC/R/ curator	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	professional qualifications												
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 (%) (University)	50%	55%	75%	2.2.1 Assess current and future recruitment needs for each department	Obtaining more cadre positions for the Finance and Supplies Divisions					Registrar	-
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	2.3.9 Number of programs providing support for the administrative and non-academic staff	01	01	05	2.2.8 Establish support/training programs for administrative officers and other related staff	Organize career development programmes with the Staff Development Unit					Bursar, Director/SDC	200
							Organize awareness programs and workshop for Finance and Supplies Divisions staff					Bursar, Director/SDC	200
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	5.3.1 Staff satisfaction with	59.28%	59.67 %	61.67 %	5.2.1 Improve infrastructure facilities and maintenance service	Renovation of Staff Quarters					VC/R/WE/ AR/GA	4,000
							Tilling of examination Division floor area					Exam	900

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

	efficient system of governance	Infrastructure development				to provide a conducive working environment for all employees	Expansion of waiting area for works aids of landscape division and providing facilities for them (table, chair, carom board, dam board)					curator	3,500
							Vehicle for landscape division (Demo Batta) for smooth functioning of cleaning, maintenance and solid based activities etc.					curator	2,000
							Acquire and replace office furniture and equipment in the Finance and Supplies Divisions					Bursar, Deputy Bursar, Senior Assistant Bursar, Assistant Bursar	1,500
							Increase and renovate the office spaces sufficiently in the Finance and Supplies Divisions						2,000
							Purchasing of Air Conditioner (BTU 24000)					SAR/R&P DB/Supplies	150
							Renovation of existing partition of R&P division					AR/GA	25
							Fixing a new door with door closer					SAR/R&P AR/GA, WE	50
							Purchasing of 02 computers					SAR/R&P DB/Supplies	200
							Purchasing of 02 UPS					SAR/R&P DB/Supplies	20
							Purchasing of 04 Armchairs					SAR/R&P DB/Supplies	25

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												Designation	2020 (Rs' 000)
							Purchasing of Executive chair					SAR/R&P DB/Supplies	18
							Purchasing of 02 steel cupboard					SAR/R&P DB/Supplies	300
							Purchasing of printers					SAR/R&P DB/Supplies	35
							Purchasing of water filter					SAR/R&P DB/Supplies	08
							Setting up a record room for research & publications					SAR/R&P DB/Supplies	1,000
							Purchasing of wall clock					SAR/R&P DB/Supplies	03
						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	1,000
							Review existing manual procedures and revise them					Bursar	-
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.1 Staff satisfaction with Infrastructure development	59.28%	59.67 %	61.67 %	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	i. Purchasing of printers & office equipment to exam division (Cupboards 05 nos, Heavy duty printer 02 nos)					Exam	650
							Introduce and implement fully computerized financial system to carry out work smoothly and efficiently					Bursar, AB/Accounts	10,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

							Introduce and implement a fixed asset register					B, AB/FGS	5,000
							Introducing a new digital document management system					B, SAB/Salaries & Loans	5,000
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	66.86%	100%	100%	5.2.7 Maximum utilization of funds received to the university	Prepare action plans and procurement plans for all source of funds and timely monitoring financial and physical progress of the activities in procurement plan					Bursar, DB/Supplies	-
						5.2.4 Streamline the process of budgeting	Introducing new activity-based budgeting system to control expenditure for all activities					Bursar, AB/Accounts	-
		5.3.6 Percentage increase of institution income	53.40%	100%	100%	5.2.6 Streamline the process of financial administration of fee-levying courses offered by the University	Encourage online payment system					Bursar, DB/Payments, AB/Accounts, AB/FGS, AB/CDCE	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

**FACULTY: FACULTY OF COMMERCE AND MANAGEMENT STUDIES (ACTION PLAN 2020)**

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

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	87%	89%	95%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing two new specialization areas to the existing degree programme: Digital Marketing and Marketing Analytics					HOD/DMM	900
							Degree Launching Ceremony AFA					HOD/DOA	500
							Creating a separate unit for the degree program in AFA					HOD/DOA	-
							Conducting guest lecturers/ seminars to enrich current business knowledge of students					HOD/DOA	30
							Strengthen the Web based teaching and learning system (LMS)					HOD/DOA	50
							HRIS training for the students					Head - HRM	25
							Conducting skill-based workshops					Head - HRM	30
							Introduce People Analytics Degree					Head - HRM	N/A
							Innovative course content design and development integrate with the practical living and mindfulness into mainstream curriculum					Head/DCFM	25
							Introduction of innovative double blended learning methodology					Head/DCFM	100
	1.3.3 Average time to release examination		08	06	06	1.2.2 Revise the existing curricula to	Obtaining the approval for revised curriculum and introducing the new curriculum					HOD/DOA	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.1 To provide students with high quality educational programs	results (in months)				meet national and international needs	Restructuring the course structure to increase the students' choices in selecting course modules					Head/DCFM	50
							Showcasing events reflecting the learning outcomes in Business Technology					Head/DCFM	100
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introduction of credit based short term personality development programs focusing on English Language skills development					Head/DCFM	100
							Introduction of academic writing skill development module for the third-year students					Head/DCFM	25
							Conducting Business Simulation (synthesizing and developing business acumen)					Head/DCFM	50
							Conducting workshop on Business Planning and a competition for Entrepreneurship specializing students					Head/DCFM	100
							Enhance the Industrial Learning through experts - Business Technology (BT) Talks					Head/DCFM	100
							Investment Week					Head/Dfin	500
							Conducting field trips, field work, workshops and industry/research tours/ factory visits					Head/Dfin	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.1 To provide students with high quality educational programs	1.3.3 Average time to release examination results (in months)				1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conducting Kusalatha day					Head/Dfin	150
							Conducting sports day "Pinnacle"					Head/Dfin	150
							Organizing inter university quiz competition					Head/Dfin	75
							Organizing inter department debate competition					Head/Dfin	75
							Organizing Banking Day and Insurance Day Events					Head/Dfin	50
							Organizing Pindapatha Pinkama					Head/Dfin	35
							Conducting seminars for AL students					Head/Dfin	60
							Organizing Budget/Discussion Forum					Head/Dfin	100
							Introducing new postgraduate programmes (Master of Management, MBA Computing etc.)					Dean, FCMS	N/A
							Introducing PhD SPLIT programs					Dean, FCMS	500
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with	1.3.3 Average time to release examination results (in months)	08	06	06	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting G.C.E. A.L. Teachers Training Programme and students' workshops					HOD/Coordinator, Higher Diploma in Business Accounting	400
							Conducting credit-based field trips, field work, workshops & industry/research tours/ factory visits					Head/DCFM	100
							Commencement of diploma course in Technopreneurship					Head/DCFM	50



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	special needs and those from other countries, to the university						Introducing four master's degree Programmes -master's in finance 1-year Programme -master's in finance 2-year Programme -Master of Finance in Banking -Master of Finance in Insurance					Head/Dfin	80
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS. (University)	43	48	64	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conducting the brand simulation game					HOD/DMM	200
							Conducting Internship in Accounting Program and Dissertation in Accounting Program					HOD / Coordinators (Internship & Dissertation)	N/A
							Maintaining digital recording and evaluation system (DRES) for internship programme					HOD /Coordinator - Internship Program in Accounting	50
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	03	*DNA	*DNA	1.2.4 Provide more opportunities for the development of students' soft skills	Conducting the Diploma in people skills program for undergraduates with the collaboration of industry					HOD/DMM	100
							Conduct an Outward-Bound Training (OBT) for undergraduates					HOD/DMM	250
							Table Etiquette Workshop					HOD/DOA	200
							Skill Development Workshops					HOD /Coordinator (Internship)	50
							Conducting workshops: Entrepreneurial skill development					Head - HRM	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit				1.2.4 Provide more opportunities for the development of students' soft skills	Purchasing equipment for digital-based teaching & learning					Head - HRM	500
							A talent shows of the undergraduates					Head - HRM	100
							Conducting certificate course on ERP software					Head/DCFM	50
							Career Guidance Workshop for All DCFM students					Head/DCFM	150
							Formalize the record keeping on industrial training and internships					Head/DCFM	25
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	81%	83%	88%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Conducting the field visit for each degree programme					HOD/DMM	1,200
							Conducting three factory visits per specialization area program per annum					HOD/DMM	100
							Conducting the Internship Viva Voce Examination					HOD/DMM	N/A
							Maintenance and upgrading of the University Job Portal					HOD/DMM	200
							Annual payment of the license fees for the SAP UAP					Dean/FCMS	1,000
							Organizing the annual career fair "Career Prospects in Accounting".					HOD/DOA	30

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating				1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organizing Internship Felicitation Ceremony "IDeA Night".					HOD/DOA	100
							Maintaining the MoUs signed with professional accounting institutions and potential employers.					HOD/DOA	N/A
							Industry awarding ceremony					Head - HRM	100
							Annual panel discussions with industry professionals					Head - HRM	100
							Conducting annual Industry-DCFM management forum & internship certificate awarding ceremony					Head/DCFM	150
							Internship Certificate Awarding Ceremony					Head/Dfin	500
							Create MOUs with employers to upgrade the Internship Programme					Head/Dfin	N/A
							Get the support of Industry partners to evaluate the student Internship Programme					Head/Dfin	N/A
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.9 Proportion of students in work/or further study 6 months after graduating	81%	83%	88%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Collect students' Feedbacks and conducting peer evaluations					HOD/DOA	N/A
							Presentation done by each lecturer on their subject LMS page at monthly department meetings					HOD/DOA	N/A
							Orientation programme					Head - HRM	50
							Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head/DCFM	150

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
							Strengthen the student feedback & peer review process					Head/Dfin	N/A
1.6	1.1.6 To Promote the health and well-being of students	1.3.10 Proportion of students who participate in sports activities (University)	2,475	2,850	4,500	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	Conducting the Stylish Marketer Fashion Show					HOD/DMM	600
							Conducting the Marketing Premier League (MPL)					HOD/DMM	N/A
							Collaborate with inter faculty study programs					HOD/DMM	N/A
							Launch of Achiever Accountant Journal					HOD /S. T - ASAK	150
							Organizing "Challenge" - annual sports day					HOD / S.T - ASAK	50
							Outbound training program					HOD /S. T - ASAK	50
							Organizing annual the field visit as a compulsory assignment.					HOD/DOA	100
							Maintenance of the department gymnasium					HOD /S. T - ASAK	50
							Out bound training for students					Head - HRM	90
							Conducting sports day					Head/DCFM	100
							Conducting Health Camp and Physical Fitness/Health-Checkup program					Head/DCFM	100
							Conducting music therapy, meditation and other socio-emotional skill development activities					Head/DCFM	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
							Promote extracurricular activities and group works among students					Head/Dfin	N/A
						1.2.8 Strengthen personal support for students	Conducting academic and career counselling to the undergraduates					HOD/DMM	N/A
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.11 Number of exchange /link programs for students International: domestic students' ratio International students' satisfaction with regard to the experienced gained	*DNA	*DNA	*DNA	1.2.9 Provide exchange/link programs with international higher educational institutions	Commencing and maintaining collaborations with global universities (Master of Professional Accounting programme with CQ University - Australia)					HOD/Coordinator (Mbus)	N/A
							Obtaining accreditation from CPA Australia					HOD/DOA	N/A
							Enhance academic linkage with two foreign universities					Head - HRM	45
							Organizing workshops to enhance knowledge of students on higher education opportunities exists in local and foreign context					Head/Dfin	N/A
1.8	1.1.8 To Improve infrastructure facilities	1.3.17 Student satisfaction with regard to, -Library facilities	74%	80%	88%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Maintenance of the CPMG classroom					HOD/DMM	100
							Purchase furniture and necessary equipment					HOD/DMM	100
							Purchase required equipment (Notebook Computers, multimedia projectors, network equipment etc.)					HOD/DMM	500
							Maintaining the DoA computer lab					HOD/DOA	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
		-Welfare facilities	68.43%	69%	71.5%		Establish IT Centre					Head - HRM	N/A
		-IT facilities	76%	76.5%	78.5%		Collaboration programme with the industry					Head - HRM	100
							Field trips					Head - HRM	50
							Purchasing required software licenses					Head/DCFM	100
							Purchase of equipment					Head/DCFM	500
							Establishing an Innovation Lab of DCFM					Head/DCFM	200
							Upgrading the Business knowledge center as research center					Head/DCFM	1,000
							Establishing self-content development lab					Head/DCFM	200
							Purchase furniture for the Department					Head/Dfin	1,000
							Setting up of SMART classroom facility					Dean, FCMS	5,000
							Setting up of Results Processing Unit					Dean, FCMS	400
							New Building - FCMS					Dean, FCMS	700,000
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY													
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.8 Number of programs providing support for the academic staff	04	06	07	2.2.1 Assess current and future recruitment needs for each department	Sending the carder requirements of academic staff to the for approval of the authorities					HOD/DMM	N/A
							Sending the carder requirements of non-academic staff to the for approval of the authorities					HOD/DMM	N/A
							Develop succession plan					Head - HRM	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
2.2	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.9 Number of programs providing support for the administrative and non-academic staff	01	02	04	2.2.5 Introduce a grievance handling unit	Programmes to maintain physical and mental health					Head - HRM	25
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	2.3.8 Number of programs providing support for the academic staff	04	06	07	2.2.7 Establish support/training programs for probationary academic staff	Organize workshops for staff members					HOD /Coordinator (AHEAD)	-
							Academic sessions for staff members to share developments and updates in the accounting profession (CPD)					HOD/DOA	100
							Participation of staff members for short courses, training programmes etc....					HOD/DOA	100
						2.2.9 Increase opportunities for professional/academic development of staff	Sending staff members for higher degrees by research					HOD/DMM	-
							Conducting workshops for enhancing knowledge of the academic staff					HOD/DMM	50
							Reimbursement of membership fees, subscription payments of professional memberships					HOD/DOA	200
							Conducting modern teaching and learning workshops at DCFM					Head/DCFM	25

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	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 programs providing support for the academic staff				2.2.9 Increase opportunities for professional/academic development of staff	Training opportunities for academic supporting staff					Head/DCFM	25
							Conduct workshops for clerical and technical staff					Head/DCFM	50
							Encourage professional and academic development through paying exceptions, membership fees, subscriptions, examination fees etc.					Head/Dfin	250
							Participate academic staff for continuous professional development programs					Head/Dfin	80
							Sending staff members for PhD					Head/Dfin	-
							Sending staff members for masters and M.Phils.					Head/Dfin	-
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	3.3.1 Number of research grants awarded by academic staff. a. Internal Grants/Treasury Grants b. External Grants	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Conducting the International Research Symposia in Marketing					HOD/DMM	500
							Publication of research articles in foreign conferences					HOD/DMM	1,000
							Publishing the Sri Lanka Journal of Marketing					HOD/DMM	100
							Supervising final year undergraduates in their thesis and publication of student staff joint research abstracts					HOD/DOA	-



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	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.	Collaborative research with international scholars					Head - HRM	100
							Publication of semi-annual peer reviewed Journal of Business and Technology					Head/DCFM	180
							Organizing students' research symposium					Head/Dfin	150
							Publication of Finance Review Magazine					Head/Dfin	100
							student staff joint research					Head/Dfin	-
							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	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.8 Number of books published by university staff	02	02	06	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Participation for international research conference					HOD/DOA	-
							Journal publications					HOD/DOA	-
							Index KJHRM					Head - HRM	N/A
							Annual dissertation symposia					Head - HRM	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.8 Number of books published by university staff				3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard	Encouraging staff to Participate and present their research papers in international conferences					Head/Dfin	-
							Providing opportunities for the staff to publish their papers in refereed academic journals					Head/Dfin	-
						3.2.4 Attract and retain high quality researchers and research students.	Printing the journal of case studies in accounting					HOD/DOA	-
							Awarding the best research students					HOD/DOA	-
3.3	3.1.3 Increase interdisciplinary research	3.3.6 Number of articles published in journals from the research grant supported by the Research Council (University)	139	230	330	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Organizing the International Conference for Accounting Researchers and Educators (ICARE)					HOD/DOA	300
3.4	3.1.4 Promote public-private partnership in research and in development	3.3.9 Number of collaborative researches	*DNA	*DNA	*DNA	3.2.5 Facilitate collaborative research nationally and internationally in areas	Creating links with research institutes					Head - HRM	-
							Build research links with foreign universities and research institutes					Head/DCFM	50
							Conducting YBTER congress					Head/DCFM	150

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	and commercialization of new products					which are of mutual interest.	Conducting the Undergraduate symposium					Head/DCFM	100
							Conducting equity research competition					Head/Dfin	25
3.5	3.1.5 Strengthen the University e-library system	3.3.6 Number of articles published in journals from the research grant supported by the Research Council (University)	139	230	330	3.2.7 Increase facilities for research activities	Renewal of Grammarly software					Head - HRM	120
							Setting up of e-library					Dean, FCMS	800
							Elsavierjournal subscription					Dean, FCMS	500
							Access to international databases (Bloomberg, Data stream, Orbis etc.)					Dean, FCMS	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 (University)	02	02	04	4.2.1 Establish innovation Centre and business incubation Centre	Establish university-industry collaboration facility					Dean, FCMS	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.3 Number of support programs proposed to promote Innovation.	03	04	06	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	HRM Summit					Head - HRM	500
							Organizing workshops for trade unions and industry partners					Head/Dfin	N/A
						4.2.3 Participate in national planning activities and national examinations.	Collaborative services for National Examinations in the form of examiners.					HOD/DOA	N/A
							Collaborative services for National Examinations in the form of examiners.					Head/Dfin	N/A
4.3	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 (University)	05	05	05	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Signing MoUs with professional accounting institutions and potential employers					HOD/DOA	N/A
							Entrepreneurial Clustering and Networking initiative					Head/DCFM	100
							Conducting ComGradz Program					Head/DCFM	150
							Annual Industry forum of Business Technology					Head/DCFM	100
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.13 Number of posts on social media regarding to CSR	01	02	02	4.2.5 Develop a positive image about the university via university social responsibility	Conducting the USR project by the first-year undergraduates					HOD/DMM	N/A
							Organizing social responsibility activity with ASAK students.					HOD/DOA	N/A
							CSR programme					Head - HRM	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
		activities (University)				(USR) and public relation activities.	Conducting Finance Summit					Head/DCFM	150
							Conducting Entrepreneurship day					Head/DCFM	150
							Conducting investor day					Head/DCFM	100
							Community Based Project activities to enhance social engagement of students					Head/DCFM	150
							Conducting Stock Market Challenge Quiz					Head/DCFM	200
							Organize charity projects					Head/Dfin	N/A
4.5	4.1.5 To improve the image of the university	4.3.11 Number of image building activities	09	11	12	4.2.6 Introduce a brand guideline to the university.	Publication of Glimpse Magazine					Head/DCFM	150
							Publication of Finance Today Magazine					Head/DCFM	100
							Futurepreneur Magazine					Head/DCFM	150
4.6	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	82%	85%	92%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Organizing 'Dansala' project with ASAK students					HOD/DOA	-
							Outbound training for students					Head/Dfin	250
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with	41.46%	42%	44%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive	Introduction of student management system					Head/DCFM	25
							Introduction of document management system					Head/DCFM	25

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
		Infrastructure development				working environment for all employees							
						5.2.2 Evaluate current systems (systems audit) and improve them	Maintaining the ISO certification and ISO compliance					HOD/DMM	350

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**FACULTY: FACULTY OF COMPUTING AND TECHNOLOGY (ACTION PLAN-2020)**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY 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	N/A	N/A	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	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	10,000
	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment					1.2.2 Revise the existing curricula to meet national and international needs	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
							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
	1.1.1 To provide students with high quality educational	1.3.1 Percentage of students who complete the				1.2.2 Revise the existing curricula to meet national and international needs	Conducting Engineering Practical and Workshop for the BET students at NAITA. ITUM, Open University or Korean Tec.					Dean, AR and HoDs/FCT	3,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												Designation	2020 (Rs' 000)
	programs	degree within prescribed time period - Internal					Six months industrial training programme for undergraduate students with NAITA					Dean/FCT and HoDs, IICfCT /Director	N/A
	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment						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
	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed				1.2.2 Revise the existing curricula to meet national and international needs	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 and Textile Science and Technology degree					Dean and HoDs/FCT	N/A



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	time period - Internal					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
							Recognition and Accreditation of the degree programmes (BSc. Hons. in Computer Science, BICT and BET degrees offered by the faculty Consultancies and other necessary payments for IESL and CCSL					Dean and HoDs/FCT	10,000
							Outbound training and field visits for undergraduate students					Dean/FCT, IICfCT /Director	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	02	04	08	1.2.2 Revise the existing curricula to meet national and international needs	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. 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					Dean FCT and HoDs/FCT	N/A
							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

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (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  1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.2 Percentage of students who complete the degree within prescribed time period – External (University)	30%	30%	33%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Introduction of IT as a subject to the existing B.A. degree programmes and external degree programmes.					Dean/FCT and HoDs and CDCE/Director	N/A
							Introduction of short courses in the field of computing and in field of technology					Dean/FCT and HoDs	N/A
							Introduction of diploma/higher diploma courses in the fields of computing and technology					Dean/FCT and HoDs	N/A
1.3	1.1.3 To increase the employability of graduates	1.3.7 Number of Employability enhancement programs	06	22	83	1.2.4 Provide more opportunities for the development of students' soft skills	Conduct professional development and soft skills development program in conjunction with the corporate sector to enhance the soft skills of the students					Dean/FCT, IICfCT/Director	250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	from the university	conducted by Career Guidance Unit				1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Mentoring programme for undergraduate students of the faculty					Dean/FCT HoDs/ IICfCT/Director	500
	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.						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 /Director	250
							Introduce the vocational skills development certification courses					Dean, HoDs /FCT IICfCT /Director	500
		1.3.8 Number of New Business Development Funds Granted	00	05	20		Integrating innovation competitions, business plan competitions, and pitch competitions to the relevant course units					Dean, HoDs /FCT IICfCT /Director	500
							Boot camp on technology entrepreneurship					Dean, HODs/FCT ICFCT/Director	1,000
1.4	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	00	02	04	1.2.9 Provide exchange/link programs with international higher educational institutions	Development of Industrial based Research laboratories.					Dean/FCT and HoDs	10,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
1.5	1.1.8 To Improve infrastructure facilities	1.3.17 Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities	74%	74.5%	76.5%	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 and maintain internal computer network and the established internet connection between the University					Dean, AR/FCT, Engineer	4,000
							Rent payment for the rented building at Paliyagoda					Dean, AR/FCT, Engineer	30,000
							Rent a new building for all laboratories necessary for the Faculty (VV Karunarathna land and building)					Registrar, Dean/FCT, Project Manager, Engineer	36,000
							Construction of the building complex of the land acquired at Mudunela					Registrar, Dean/FCT, Project Manager, Engineer ADB/DPD	12,100,000
							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
			72.14%	73%	75%								
			76%	76.5%	78.5%								

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.8 To Improve infrastructure facilities					1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	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
							Equipment for the specialization labs of the BET degree programmes					Dean/FCT/AR/FCT DB/Supplies ADB/DPD	3,060
							Furniture for the library					Dean/FCT/AR/FCT DB/Supplies ADB/DPD	1,027
							Equipment for the Physics, Chemistry, and Engineering laboratories					Dean/FCT/AR/FCT DB/Supplies ADB/DPD	1,07,500
							Purchasing library books, journals, and necessary library licensed software and purchasing licensed software for all course units offered					Dean/FCT/AR/FCT DB/Supplies ADB/DPD	9,000
							CCTV camera for Paliyagoda premises					Dean/FCT/AR/FCT DB/Supplies ADB/DPD	5,400
							Audio visual equipment for FCT					Dean/FCT/AR/FCT	13,500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												DB/Supplies ADB/DPD	
							Purchasing software for all degree programmes conducted by FCT					Dean/FCT/AR/FCT DB/Supplies ADB/DPD	16,200
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY 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 marks of the academic staff (University)	55%	60%	80%	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
		2.3.5 Academic Staff to student ratio	1:29	1:28	1:15		CPD training for staff					Dean /FCT, HoDs/FCT	2,000
							Obtain additional carder positions for the B.Sc. Hons Computer Science, BICT and BET degree programmes Lecturers (Probationary/Senior) and Assistant Librarian					Dean /FCT, HoDs/FCT	N/A
							Obtain additional 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

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

							Obtain new carder position for academic support staff, Assistant Network Manager, Systems Engineer, Programmer, Systems Analyst cum programmer					Dean /FCT, HoDs/FCT	N/A
2.2	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	2.3.9 Number of programs providing support for the administrative and non-academic staff	00	02	04	2.2.8 Establish support/training programs for administrative officers and other related staff	Training programmes for administrative/non-academic staff members to develop their skills					Dean /FCT, AR/FCT, HoDs/FCT	2,000
		2.3.8 Number of programs providing support for the academic staff	05	09	30	2.2.9 Increase opportunities for professional/academic development of 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
							Purchasing equipment for the NELRC					Dean /FCT, NELRC/Director, HoDs/FCT	2,000
							Training programmes for staff members in student centered learning and teaching pedagogy					Dean /FCT, HoDs/FCT	1,000
							Short term training programs for academic staff members					Dean /FCT, HoDs/FCT ADB/DPD	8,840



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
							Long term training programmes for academic staff members (Ph.D.)					Dean /FCT, HoDs/FCT ADB/DPD	10,800
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
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	00  00	02  02	05  05	3.2.1 Develop the university's research profile to be of 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 centers will contribute to the e-Learning Centre (NELRC))					Dean/FCT, HoDs/FCT	2,000
3.2	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	02	08	20	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Initiate Collaborate research with international Universities and train staff members.					Dean /FCT, HoDs/FCT	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
		3.3.11 Number of conference papers (Local or Foreign)	10	20	30		Annual Research Conference in Computing and Technology					Dean/FCT, All HoDs, Coordinator	1,000
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	01	01	01		Travel grants for staff to present research findings local/international conferences. Support cost for membership for professional bodies					Dean, HoDs/ FCT	500
3.3	3.1.3 Increase interdisciplinary research	3.3.9 Number of collaborative researches	00	02	06	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Establishment of four research laboratories to conduct IoT training and purchasing furniture, equipment and software					Dean /FCT, NELRC/Director	20,000
							Promote MPhils on E-Learning					Dean /FCT, NELRC/Director	6,000
							Submit proposal for international university partnerships under the ADB STHKD project (competitive based)					Dean /FCT, HoDs/FCT ADB/DPD	12,590
							Submit proposal for industry collaboration under the ADB STHKD project (competitive based)					Dean /FCT, HoDs/FCT ADB/DPD	9,853
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>													
1.1	4.1.1 To increase the number of	4.3.1 Number of inventions/ innovations	00	02	05	4.2.1 Establish innovation Centre and	Formally establish the industry interaction cell and an incubator facility to incubate ideas from the					Dean /FCT, Director IICfCT	5,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	consultancy services / projects provided by the university to the community	4.3.2 Number of patents applied	00	01	05	business incubation Centre	entrepreneurial staff members, students, and external entrepreneurs and Accelerator to commercialize the research innovations by the faculty members.						
		4.3.3 Number of support programs proposed to promote Innovation.	00	02	08								
		4.3.4 Number of researches commercialized	00	01	05		Perform contract research and development/ consultancies /fee-levy training programs						-
		4.3.5 Number of consultancies and testing services	00	03	05								
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5. Number of consultancies and testing services	00	03	05	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
						4.2.3 Participate in national planning activities and national examinations.	Resources persons in teacher training programmes					HoDs/FCT and All staff	N/A
	4.1.3 To increase the	4.3.6 Number of programmes conducted in	01	22	30		Support the University and National education by providing online materials for blended learning					Dean /FCT, NELRC/Director	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	links with professional bodies, industry, social organizations and other stakeholders.	collaboration with professional bodies and industry					Provide blended learning/e-learning training and organize conferences to promote design, develop and deliver digital contents					Dean /FCT, NELRC/Director	500
							Developing interactive multimedia-based e-learning material to offer NVQ level 2-5 English and ICT syllabuses.					Dean /FCT, NELRC/Director	3,000
							Payment for staff at the NELRC					Dean /FCT, NELRC/Director	4,500
							Introducing e-learning as a course unit for various degree programs					Dean /FCT, NELRC/Director	N/A
							Introduction of certificate courses and diplomas on instructional designing, game and animation, Audio/video editing, Graphics designing					Dean /FCT, NELRC/Director	N/A
4.3	4.1.3 To increase the links with	4.3.7 Number of public lectures	05	08	20	4.2.4 Build strategic partnerships with reputed professional	Conduct workshops/ seminars on invitation by Schools/Industry/ community					HoDs/FCT, Director/IICfCT	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	professional bodies, industry, social organizations and other stakeholders.	delivered (seminars, workshops, awareness programmes, etc. to the outsiders)				bodies and social organizations in the country.	Activities to promote IEEE Student Chapter					HoDs / Dean, coordinator /FCT	500
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	64.44%	65%	67%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Improve the infrastructure of the faculty					Dean /FCT, AR/FCT	1,000
5.2	5.1.2 To incorporate modern technology to enhance the	5.3.1 Staff satisfaction with Infrastructure development	64.44%	65%	67%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Develop MIS for the FCT					Dean /FCT, AR/FCT	10,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

	efficiency of the administration												
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	40%	60%	80%	5.2.4 Streamline the process of budgeting 5.2.7 Maximum utilization of funds received to the university	Monitoring and Controlling all Financial activities of the Faculty Monitoring and Controlling all Academic activities of the Faculty					Dean /FCT, AR/FCT Dean /FCT, HoDs/FCT	N/A N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**FACULTY: FACULTY OF GRADUATE STUDIES (ACTION PLAN -2020)**
**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.	1.1.1 To provide students with high quality educational programs	1.3.4 Number of PhD, DBA, MPhil programs offered through FGS.	0	3	10	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 STRATEGY GOALS OF THE UNIVERSITY**

2.	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.8 Number of the programs providing support for the academic staff	00	02	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 AB/FGS	500
							Supervisor's/Examiner's training					Dean/FGS SAR/FGS AB/FGS	500
		2.3.9 Number of programs providing support for the administrative and non-academic staff	00	01	05	2.2.8 Establish support / training programs for administrative officers and other related staff	Staff development training / workshops					Dean/FGS SAR/FGS AB/FGS	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

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

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.	3.1.3 Increase interdisciplinary research	3.3.3 Number of research conference/symposia funded by the research council	00	01	05	3.2.1 Develop the university's research profile to be of national and international importance	Conducting International Postgraduate Research Conference					Dean/FGS SAR/FGS AB/FGS	3,000	
	3.1.2 Increase publications in local and international refereed / indexed academic journals	3.3.12 Number of university publications	1	3	15	3.2.1 Develop the university's research profile to be of national and international importance	Printing of the FGS Journal					Dean/FGS SAR/FGS AB/FGS	300	
							Printing of the IPRC Abstract Volume					Dean/FGS SAR/FGS AB/FGS	300	
		3.3.13 Number of research development activities undertaken by faculties and University					Conducting Skill Development Programme for MPhil/PhD students					Dean/FGS SAR/FGS AB/FGS	1,250	



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

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

5.	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with infrastructure development	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working	Installing Pantry cupboards and wash basin in the lunchroom					SAR/FGS Works Engineer & AR, General Administration	1,000
							Renovation of the Record Room					Dean/FGS SAR/FGS AB/FGS	1,000
							Renovation of the Bursar Office					Dean/FGS SAR/FGS AB/FGS	500
							Fixing of new curtains					Dean/FGS SAR/FGS AB/FGS	500
							Purchasing of 05 Laptop					Dean/FGS SAR/FGS AB/FGS	600
							Purchasing of 01 Refrigerator					Dean/FGS SAR/FGS AB/FGS	100
							Purchasing of 02 BTU 36000 A/C machines (AB office)					Dean/FGS SAR/FGS AB/FGS	200
							Purchasing of 02 Identity Card Printing Machine					Dean/FGS SAR/FGS AB/FGS	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working	Purchasing of 01 Scanner					Dean/FGS SAR/FGS AB/FGS	100
							Purchasing of 02 Duplex network printers (AB Office)					Dean/FGS SAR/FGS AB/FGS	200
							Purchasing of 10 Pen Drives					Dean/FGS SAR/FGS AB/FGS	100
							Purchasing of 03 External Hard Disk					Dean/FGS SAR/FGS AB/FGS	100
							Purchasing of 09 Cupboards (Large)					Dean/FGS SAR/FGS AB/FGS	320
							Purchasing of 01 Cupboard (Medium)					Dean/FGS SAR/FGS AB/FGS	50
							Purchasing of 01 Executive Table Bursar Office					Dean/FGS SAR/FGS AB/FGS	100
							Purchasing of 01 Executive Chair Bursar Office					Dean/FGS SAR/FGS AB/FGS	30
							Purchasing of 02 Clerical Tables Bursar Office					Dean/FGS SAR/FGS AB/FGS	10

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working	Purchasing of 02 Clerical Chairs Bursar Office					Dean/FGS SAR/FGS AB/FGS	8
							Purchasing of 03 Visitors Chairs Bursar Office					Dean/FGS SAR/FGS AB/FGS	75
							Purchasing of 01 Lunch Table and 10 chairs					Dean/FGS SAR/FGS AB/FGS	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

**FACULTY: HUMANITIES (ACTION PLAN-2020)**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY 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	83%	84%	88%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Academic retreats for students					Head- DoE	500
							Introduce a Diploma in Music and Therapy					Head/ Department of Fine Arts	200
							Introduce Postgraduate (M.A.) course in Translation studies					FGS	100
							BA honours degree in Vastuvidya					Head - Sanskrit	1,500
							Introduce a Diploma in Graphic Design					Head/ Department of Fine Arts	100
							Introduce a Diploma in Painting and Life Drawing					Head/ Department of Fine Arts	100
							Introduce a Diploma in Dance and Choreography					Head/ Department of Fine Arts	100
							Revising current syllabus to enhance the quality					HOD Sinhala	100
							Introduce BA Honours in Graphic Design					Head/ Department of Fine Arts	300
							Engage external Recourse persons including retired professors to conduct seminars					HOD Sinhala Director research center Humanities	100
							Introducing Pedagogy curriculum to the BA					Unit Head Education	-
							Introduction of Diploma in Education for Undergraduates of University of Kelaniya					Unit Head Education	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

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				1.2.1 Introduce and conduct innovative, quality and attractive study programs							Unit Head Education	-
												Head/ Department of Fine Arts	300
												Head- DELT	-
												Head- DoE	300
												Head- DoE	300
												Head- DoE	-
												Head- DELT	-
												Head- DELT	-
	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	80%	90%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs							Unit Head, Drama & Theater and Image Arts Unit	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	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	70%	90%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting Field work / Factory Visits and industry/research tours related to the Film, Television, Drama and image Arts					Unit Head, Drama & Theater and Image Arts Unit	500
			60%	80%	90%		Organizing guest seminars related to the Drama and Image Arts discipline					Unit Head, Drama & Theater and Image Arts Unit	100
			20%	80%	90%		Developing instructional manuals					Unit Head, Drama & Theater and Image Arts Unit	600
			30%	70%	90%		Introducing a MA Degree programme in Image Arts					Unit Head, Drama & Theater and Image Arts Unit	3000
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	30%	90%	90%		Introducing a MA Degree programme in Film & Television Studies					Unit Head, Drama & Theater and Image Arts Unit	6000
			50%	90%	90%		Introducing a Higher Diploma Course in Photography					Unit Head, Drama & Theater and Image Arts Unit	200
			10%	50%	40%		Introduce and conduct Diploma in Sound and Music Design					Unit Head, Drama & Theater and Image Arts Unit	1000
		1.3.1 Percentage of students who complete the	60%	99%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Revising the subjects/ curriculum offered to the General Degree Program in Image Arts/ Drama and Theatre/Film and television					Unit Head, Drama & Theater and Image Arts Unit	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

		degree within prescribed time period - Internal	70%	30%	0%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Establishing new Department: Department of Theatre, Film & Television					Unit Head, Drama & Theater and Image Arts Unit	NA
			50%	90%	90%		Establishing three (03) new units: 1.Drama & Theatre Arts Unit 2. Film & Television Unit 3. Image Arts Unit					Unit Head, Drama & Theater and Image Arts Unit	600
			20%	90%	90%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Enhance E-learning resources with international collaboration					Unit Head, Drama & Theater and Image Arts Unit	5000
			20%	80%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	To offer film & Television related degree programmes through partnership between FOH and recognized relevant International Academic institutions					Unit Head, Drama & Theater and Image Arts Unit	
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	83%	84%	88%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Revision of BA and BA Honors syllabi					Head Modern Languages	-
							Introduce BA Honors in Spanish					Head Modern Languages	-
							Diploma in Sanskrit Buddhism					Head - Sanskrit	300
							Introduce Spanish for the BA					Head Modern Languages	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

	those from other countries, to the university						Introduce BA in Japanese Language and Culture Language studies (separate intake from the UGC)					Head Modern Languages	-
							Conduct 02 workshops on Research Methodology for final year Honours students					Head Modern Languages	10
							Introduce Tourism for BA and BA Honours					Head Modern Languages	NA
1.3	1.1.3 To increase the employability	1.3.7 Number of		*DNA	*DNA	1.2.4 Provide more opportunities for the	Publication of Cultural Studies Magazine by the students					Head Modern Languages	150



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	of graduates from the university.	Employability enhancement programs conducted by Career Guidance Unit	03			development of students' soft skills							
							Conduct Annual Art and Sculpture Exhibition: Honours Degree students of Visual Arts & Design					Head/ Department of Fine Arts	-
							Workshop on research methods (for final year students). Publish translated short stories by translation circle. Annual Publication of research articles done by B.A. Special final year students research symposium.					Head - Linguistics	100
							Conduct Annual Cultural events: Tha, Rideesara and Rava- Honours Degree students of Performing Arts Dance Honours Degree students of Performing Arts in Music					Head/ Department of Fine Arts	1,000
							Internship programmes					Head DoE	200
	1.1.3 To increase the employability	1.3.7 Number of Employability	30%	90%	90%	1.2.4 Provide more opportunities for the	Conduct graduate employability survey					Unit Head, Drama & Theater and Image Arts Unit	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	of graduates from the university.	enhancement programs conducted by Career Guidance Unit	40%	80%	90%	development of students' soft skills	Conducting skill based workshops					Unit Head, Drama & Theater and Image Arts Unit	200
			50%	70%	90%		Promote extracurricular activities and group works among students					Unit Head, Drama & Theater and Image Arts Unit	600
			60%	90%	90%		Conducting consultancy, mentoring, and career guidance programmes on personality development, skills and attitude development and improving communication					Unit Head, Drama & Theater and Image Arts Unit	900
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	50%	52%	56%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Establishing money generating/creative projects for undergraduates of the department					Head DoE	5,000
							Introduce Internship programs to the revised Honours Degree Programs					Head/ Department of Fine Arts	-
							Renovate existing and new cabins for academic staff, network access for computer lab, renovate student study rooms					HOD Sinhala	1,500
							Introducing internships for final year students					HOD Sinhala	100
							Obtain Peer Review for each Faculty member of the Department					Head/ Department of Fine Arts	

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	30%	60%	90%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Conduct seminar on importance of continuous professional development and education with the collaboration of professional bodies					Unit Head, Drama & Theater and Image Arts Unit	600
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.9 Proportion of students in work/or further study 6 months after graduating	50%	52%	56%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Annual student satisfaction survey					Head- DoE	100
1.6	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities (University)	2,475	2,850	4,500	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	Reading Week- for students						-
							KELF					Head- DoE	300
							ESA activities					Head- DoE	300
							Departmental YouTube channel- with course material					Head- DoE	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	*DNA	*DNA	*DNA	1.2.10 Provide exchange/link programs with international higher educational institutions	Establishing an international collaboration/s					Head- Director DoE/ International Relations	5,000
	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	20%	60%	90%	1.2.10 Provide exchange/link programs with international higher educational institutions	Organizing workshops to Knowledge students on higher education opportunities exists in local and foreign context					Unit Head, Drama & Theater and Image Arts Unit	6000
							Internal student mobility programme with foreign universities					Unit Head, Drama & Theater and Image Arts Unit	6000
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities -Medical facilities	74%	74.5%	76.5%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Construction of a well-equipped language lab (50 seats)						-
			63.71%	64%	66%		Construction of an extension to K16						-
			72%	80%	88%		Reorganizing office space (1st floor) of K16					Head Modern Languages	500
							Establish a subject oriented Department Library						-
	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity,	Upgrade the staff rooms to provide a better academic, research, and teaching atmosphere					Head/ Department of Fine Arts	1,500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

		-Library facilities -Welfare facilities -IT facilities -Medical facilities				quality and sustainability of teaching and learning environment	Space for the department, documentary center, Language Laboratory, Simultaneous Translation training lab, Office equipment, computers and laptops						1,000
							Refurbish the existing sculpture studio						1,500
							Build a Four storey building with Studio facilities for Dancing, Music Visual Arts and Graphic Design to enhance the quality of teaching and learning						50,000
	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,	30%	60%	90%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Full equipped film and television production studio facility					Unit Head, Drama & Theater and Image Arts Unit	24,000
			20%	70%	90%		Full equipped sound and music post-production studio facility					Unit Head, Drama & Theater and Image Arts Unit	6,000
			20%	80%	90%		film and sound editing suit facility for student practicals					Unit Head, Drama & Theater and Image Arts Unit	12,000
			60%	90%	90%	1.2.11 Enhance the physical infrastructure to increase capacity,	Provide the infrastructure to academic staff members					Unit Head, Drama & Theater and Image Arts Unit	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

						quality and sustainability of teaching and learning environment							
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**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY 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 2.3.1 Average appraisal marks of the academic staff	55%	60%	80%	2.2.1 Assess current and future recruitment needs for each department 2.2.1 Assess current and future recruitment needs for each department	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, French Studies Unit, Chinese Studies Unit, Russian Studies Unit, Korean Studies Unit						-
							Establishing the Department of Education					Unit Head - Education	3,491,383
							Senior Visiting Fellow programme					Head - Sanskrit	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.5 Academic Staff to student ratio	20%	40%	40%	2.2.1 Assess current and future recruitment needs for each department	Short training courses for staff on chosen research/subject areas in foreign universities of high standing to upgrade knowledge					Unit Head, Drama & Theater and Image Arts Unit	600
		2.3.1 Average appraisal marks of the academic staff	30%	40%	30%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Continue workshops to improve the quality and knowledge of academic staff					Unit Head, Drama & Theater and Image Arts Unit	400
			20%	60%	40%	2.2.2 Establish a succession plan for key positions within each department	PhD research facility for academic staff					Unit Head, Drama & Theater and Image Arts Unit	2,000
			20%	60%	40%		MPhil postgraduate facility for academic staff					Unit Head, Drama & Theater and Image Arts Unit	2,000
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	55%	60%	80%	2.2.1 Assess current and future recruitment needs for each department	Recruiting more staff members with specialized knowledge					Head-DoE	1,000
							Develop a separate recruitment criterion for aesthetic studies based on particular skill and expertise					Head/ Department of Fine Arts/ Dean, Faculty of Humanities, Vice Chancellor	
							Five story Building					Head, Sanskrit	9,000
							Increase the number of staff with postgraduate qualifications					Head- DoE	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

		2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	Opportunities for foreign training- for academic staff- short term/ summer schools etc.					Head- DoE	5,000
							Staff attending international and local conferences, workshops, symposia					Head-DELT	500
							Develop departmental policies related to work ethics, standards of conduct					Head- DELT	Not applicable
		2.3.5 Academic Staff to student ratio	40%	30%	30%	2.2.1 Assess current and future recruitment needs for each department	Increase the permanent carders of academic staff to 18 in 2020, to 20 in 2021, to 23 in 2022, to 30 in 2023, 2024 and 2025					Unit Head, Drama & Theater and Image Arts Unit	-
		2.3.2 Average appraisal marks of the administrative officers	40	80	80		Recruiting two new members for non-academic and clerical staff					Unit Head, Drama & Theater and Image Arts Unit	-
		2.3.8 Number of programs providing support for the academic staff	10%	40%	50%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Skill Development program for academic supportive staff					Unit Head, Drama & Theater and Image Arts Unit	NA
2.3	2.1.3 To create a safe and healthy work	2.3.8 Number of programs providing	02%	04%	08%	2.2.5 Introduce a grievance handling unit	Mind relaxing and counseling sessions for the staff					Director Kalana mituru	-



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

	environment for all employees of the university	support for the academic staff					Bharatiya Sanskritika sittam'-Audio Visual Programme					Dean/HOD Hindi	50
			20%	40%	40%		Implement a performance appraisal system for all academic staff members					Unit Head, Drama & Theater and Image Arts Unit	4000
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	2.3.8 Number of programs providing support for the academic staff	2	4	8	2.2.5 Introduce a grievance handling unit	Conduct 02 Professional Development Training works hope for Probationary and Temporary Assistant Lecturers					Head Modern Languages	20
							Conduct 02 workshops on E Learning for the academic staff					Head Modern Languages	20
							Discussion forum for academic staff to share new knowledge					Head Modern Languages	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 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 grants provided for academic staff to facilitate research.	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Visiting scholar for WCC and CHCU					Head Christian	6,00,000.00
	Conduct Department oriented research Symposium										Head/ Department of Fine Arts	250	
	Carry on a series of workshops on research Methods, Field Studies, and Experimental Studies										Head/ Department of Fine Arts	-	
	Publish a Department Journal with selected Research Articles										Head/ Department of Fine Arts	100	

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	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	3.3.1 Number of grants provided for academic staff to facilitate research.	20%	60%	90%	3.2.1 Develop the university's research profile to be of national and international importance.	Conducting the three (03) undergraduate symposium on drama & Theatre, Image Arts, and Film & Television					Unit Head, Drama & Theater and Image Arts Unit	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.	10%	40%	80%	3.2.1 Develop the university's research profile to be of national and international importance.	Build research links with foreign universities and research institutes					Unit Head, Drama & Theater and Image Arts Unit	4,000
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council c. Department Level		40%	80%	3.2.1 Develop the university's research profile to be of national and international importance.	Non-academic staff workshops					Unit Head, Drama & Theater and Image Arts Unit	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

		3.3.3 Number of Research Conferences / Symposia funded by the Research Council c. Department Level	40%	60%	80%	3.2.1 Develop the university's research profile to be of national and international importance.	Staff - Student Joint Research					Unit Head, Drama & Theater and Image Arts Unit	1,000
	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the	3.3.3 Number of Research Conferences / Symposia funded by the Research Council c. Department Level	50%	80%	90%	3.2.1 Develop the university's research profile to be of national and international importance.	Staff-student research and publication of a journal					Unit Head, Drama & Theater and Image Arts Unit	1,500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	University capital budget as research grants		20%	80%	90%		Organizing the International Conferences for Drama & Theatre, Image Arts, and Film & Television					Unit Head, Drama & Theater and Image Arts Unit	6,000
	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least		30%	80%	80%		Publishing a journals for Drama & Theatre, Image Arts, and Film & Television					Unit Head, Drama & Theater and Image Arts Unit	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

	10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research. a. By Research Council i. Sabbatical leave research fellowships	30%	70%	80%	3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.	Post-doctoral research fellowship facility for academic staff					Unit Head, Drama & Theater and Image Arts Unit	5,000
	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the	3.3.2 Number of Awards funded by the Research Council	70%	80%	90%	3.2.1 Develop the university's research profile to be of national and international importance.	Maintaining a Photographic Educational website: helio.kln.ac.lk					Unit Head, Drama & Theater and Image Arts Unit	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

	University capital budget as research grants	3.3.6 Number of articles published in journals from the research grant supported by the Research Council	20%	80%	90%	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Arrange academic writing workshops					Unit Head, Drama & Theater and Image Arts Unit	200
		3.3.7 a. Total Publications in top journals	10%	60%	90%		Awarding the best research students					Unit Head, Drama & Theater and Image Arts Unit	200



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Awareness programme about research awards and standard of research					Chairman-Research Council	50
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	10%	60%	80%	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Providing opportunities for the staff to published their papers in refereed academic journals					Unit Head, Drama & Theater and Image Arts Unit	400
3.3	3.1.3 Increase publications in local and international refereed/indexed	3.3.8 Number of books published by university staff	06	08	11	3.2.4 Attract and retain high quality researchers and research students.	Annual Publication of <i>Vides Basaa Sahitya Sangraha</i>					Head Modern Languages	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

	academic journals	3.3.8 Number of books published by university staff	20%	60%	80%	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Funds for international research conference, workshops, and symposium participation					Unit Head, Drama & Theater and Image Arts Unit	400
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	*DNA	*DNA	*DNA	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Organizing an international conference						
3.5	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculty	08	08	08	3.2.8. Recognize and promote industrial research culture	Establishing the 'Interdisciplinary Academic Skill Enhancement Cell'					Head- DoE	3,000

**GOAL 04: TO IMPROVE THE 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	4.3.1 Number of inventions/ innovations (University)	02	02	04	4.2.1 Establish innovation centre and business incubation centre	Round table discussions with professional translators/translators and the academic staff of the department					Head Modern Languages	50
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	university to the community						Annual cultural exhibition and evening					Head Modern Languages	1,000
							Provide consultancy Service for National, State and Cooperate Sector Institutes upon request					Head/ Department of Fine Arts	
							Introduce Postgraduate Diploma in Japanese (fee levying course)					Head Modern Languages	
							Teacher training workshops for OL and AL teachers (all six languages- 02 workshops per year)					Head Modern Languages	600
		4.3.1 Number of inventions/ innovations (University)	30%	30%	40%	4.2.1 Establish innovation centre and business incubation centre	Strengthen Industry Interaction Cell to Promote consultancies and services to public					Unit Head, Drama & Theater and Image Arts Unit	800
		4.3.5 Number of consultancies and testing services	30%	30%	40%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Establishe a Training programme for Professional Purposes					Unit Head, Drama & Theater and Image Arts Unit	5,000
		4.3.6 Number of programmes conducted in collaboration with	30%	30%	40%	4.2.4 Build strategic partnerships with reputed professional bodies and social	Establishe a Diploma in English for Creative Arts for Professional Purposes					Unit Head, Drama & Theater and Image Arts Unit	4,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												Designation	2020 (Rs' 000)

		professional bodies and industry				organizations in the country.							
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services (University)	20	22	30	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Language improvement workshop for Hindi schoolteachers					Dean/HOD Hindi	200
4.3	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 (University)	5	5	5	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Arrange cultural & Drama shows for public annual field trip & Cultural shows					HOD Sinhala	200
		4.3.9 Number of articles/other publications and media programs coordinated	20%	70%	90%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conduct an online seminar series related to Photography, Film and Television, Drama and Theatre for the school teachers and students.					Unit Head, Drama & Theater and Image Arts Unit	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	*DNA	*DNA	*DNA	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Provide social welfare/ consultancy/ review and purview services upon request i.e. Ministry of Cultural Affairs, Department of Social Services, Ministry of Education and Higher Education, Ministry of Health					Head/ Department of Fine Arts	
		4.3.14 Number of proposals to be sponsored for departmental image building activities	30%	30%	40%	4.2.6 Introduce a brand guideline to the university.	Procure feature film, short film and documentary film productions, theatre productions, studio installations, peer reviewed books and journal publications					Unit Head, Drama & Theater and Image Arts Unit	1,000
			30%	30%	40%		Conducting the Annual Film festival of internal students (Film & Television)					Unit Head, Drama & Theater and Image Arts Unit	1,000
			30%	30%	40%		Conducting the Annual Photographic exhibition with internal students (Image Arts)					Unit Head, Drama & Theater and Image Arts Unit	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities (University)	20	30	35	4.2.6 Introduce a brand guideline to the university.	Annual Alumni Gathering					Head- DoE	200
							Establish a Souvenir Center					Head/ Department of Fine Arts	500
		4.3.14 Number of proposals to be sponsored for departmental image building activities	60%	80%	90%	4.2.6 Introduce a brand guideline to the university.	Conducting the Photographic exhibition of "VILOKANA" with external students (Diploma in Photography)					Unit Head, Drama & Theater and Image Arts Unit	1,000
		4.3.14 Number of proposals to be sponsored for departmental image building activities	80	90	90	4.2.6 Introduce a brand guideline to the university.	Conductiong a Professonal and Amatuer Drama festival					Unit Head, Drama & Theater and Image Arts Unit	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

		4.3.15 Number of awareness activities about gender related issues	20%	40%	40%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Conduct Open Days for school children to visit the Department, Create a broucher about the department					Unit Head, Drama & Theater and Image Arts Unit	2,000
						4.2.10 Strengthen Alumni Associations in the university.	Establish a alumni association of past students of the department.					Unit Head, Drama & Theater and Image Arts Unit	2,000
		4.3.16 Student Satisfaction in gender related activities	50	80	90	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Support activities that strengthen communication between ethnic groups					Unit Head, Drama & Theater and Image Arts Unit	100
4.6	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	82%	85%	92%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Conduct an exhibition of paintings, Graphic Design and Sculpture to enhance the cultural and religious cohesion					Head/ Department of Fine Arts	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

							Establishment of the Department Alumni and organizing an annual get-together						
		4.3.1 Number of inventions/innovations	20%	40%	40%	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Build a new spaces for the department accordance to the guidelines of the green university concept					Unit Head, Drama & Theater and Image Arts Unit	10,000
4.7	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio	280	270	200	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Improve the exterior landscape and the garden design in and around the Senake Bandaranayake Premises with an environmentally friendly atmosphere					Head/ Department of Fine Arts	2,000



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (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	63.79%	64%	66%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Dedicated washroom for the department of English - staff members					Head- DoE/ Dean	500
							Introduce a series of workshops and short courses based on music, dancing, Painting and sculpture for interested academic and non-academic staff members					Head/ Department of Fine Arts	500
							Develop office rooms and increase workspace of the staff					Head-DELT/Dean Humanities	1,000
		5.3.1. Staff satisfaction with infrastructure development	40%	50%	10%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Develop office spaces for academic and non-academic staff					Unit Head, Drama & Theater and Image Arts Unit	4,000
		5.3.1 Staff satisfaction with Infrastructure developmen	20%	40%	40%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Develop store facilities for the AV equipments					Unit Head, Drama & Theater and Image Arts Unit	12,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**FACULTY: MEDICINE (ACTION PLAN-2020)**
**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	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	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	89%	89.5%	91.5%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Comprehensive introduction to clinical skills programme for undergraduate MBBS students					Head, DME	75
						1.2.2 Revise the existing curricula to meet national and international needs	Revise assessment methods and reduce number of examinations for SHS students					Head, DDS	-
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Develop a hospital-based emergency obstetric simulation centre					Head, O & G	-
							Develop new AV learning materials					Head, DME	1,000
							Improve clinical skills laboratory					Head, DME	1,000
							Establish a public health laboratory for environmental and occupational health					Head, Public Health	1,000
							Upgrade microbiology student laboratory					Head, Microbiology	4,700
							Procure new textbooks and reference texts for library					SAL/ Medicine	2,500
							Develop new AV learning materials					Head, DME	1,000
1.2	1.1.3 To increase the	1.3.7 Number of	02	20	40	1.2.4 Provide more opportunities for the	Improve English communication Skills						-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	employability of graduates from the university.	Employability enhancement programs conducted by Career Guidance Unit (University)				development of students' soft skills	Printing of English Aid workbooks for first year students					Head, DME	500
							Lumiere Speech camp LKR 75,000					Head, DME	75
							Bloom publication LKR 175,000					Head, DME	175
							Development of leadership and teamwork skills through outbound training programme for first years LKR 400,000					Head, DME	400
							Career guidance Seminar					Head, DME	50
							Engage students in CTU activities					Head, Pharmacology	N/A
1.3	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.9 Proportion of students in work/or further study 6 months after graduating	100%	100%	100%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Faculty of Medicine Excellence Awards					Head, DME	200
							SHS assessment of evaluation					Head, DME	200
1.4	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities (University)	2,475	2,850	4,500	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal	Faculty of Medicine Excellence Awards (expenses covered in the teachers' award activities)					Head, DME	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

						recognition of their extra curricula activities							
1.5	1.1.8 To improve infrastructure facilities	1.3.17 Students satisfaction with regard to; -IT facilities	76%	76.5%	78.5%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Develop Requirement Specifications and cost estimates for a computerized examination centre					Head, DME	100
							Establish a computerized examination centre					Head, DME	N/A
							Upgrade pathology laboratory					Head, Pathology	5,000
							Renovation of D-12 hostel building (rough estimate is Rs.4 million)					SAR/ FM	4,000
							Modification of road in front of A20 building (rough estimate is Rs.1.3 million)					SAR/ FM	1,300
							Proposed boundary wall near A2 Garage (rough estimate is Rs.1.4 million)					SAR/ FM	1,400
							Proposed stores for condemned items (rough estimate is Rs.2.7 million)					SAR/ FM	2,700
							Modification of Gymnasium (rough estimate is Rs.5 million)					SAR/ FM	5,000
							Security perimeter of faculty land (rough estimate is Rs.5 million)					SAR/ FM	5,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												Designation	2020 (Rs' 000)
	1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Landscaping and electricity supply of volleyball court (rough estimate is Rs.2 million)					SAR/ FM	2,000
							Modification in main canteen stage 2 (rough estimate is Rs.2.8 million)					SAR/ FM	2,800
							Accessibility facilities for disable persons (rough estimate is Rs.1 million)					SAR/ FM	1,000
							Modification of Public Health Department (rough estimate is Rs.4 million)					SAR/ FM	4,000
							Construction of gabion wall near E2 garage (rough estimate is Rs.3.5 million)					SAR/ FM	3,500
							Renovation of A8 building (rough estimate is Rs.380,000.00)					SAR/ FM	380
							Install elevator in A22 Library building and 2 other public buildings						-
							Planned replacement of existing computer network servers and Wi-Fi access points					Head, Computer center (Medical Faculty)	2,500
							Extend telephone and Wi-Fi network in medical faculty to hostels					Head, Computer center (Medical Faculty)	5,000
1.6	1.1.9. To improve the University rank	3.3.4 World rank (in Webometrics)	2,853	2,800	2,500	1.2.11 Enhance the physical infrastructure to increase capacity,	Maintain up-to-date, accurate web site for the Medical Faculty					Webmaster, FOM	

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	in world university rankings					quality and sustainability of teaching and learning environment							
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>													
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 (University)	55%	60%	80%	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 Departments & Dean	-
							Employ a clinical pharmacology graduate to work with NMRA (from 2021)					Head, Pharmacology	-
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.7 Doctorate to bachelor's ratio	1:68	1:66	1:59	2.2.1 Assess current and future recruitment needs for each department	Request for a new cadre post for Senior Lecturer II (Permanent) for the Molecular Medicine Unit					Head/ MMU	-
							Recruit a Senior Lecturer II (Permanent) for the Molecular Medicine Unit LKR 4,500,000/-					Head/ MMU	-
2.3	2.1.3 To create a safe and healthy work environment for	2.3.8 Number of programs providing support	05	08	08	2.2.5 Introduce a grievance handling unit	Accreditation of Histopathology lab					Head, Pathology	300
							Improve facilities for staff in microbiology					Head, Microbiology	15,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	all employees of the university	for the 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	2.3.8 Number of programs providing support for the academic staff (University)	05	08	08	2.2.9 Increase opportunities for professional/academic development of staff	Conduct CME programmes for academic staff members					Head, DME	-
						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	-
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
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 grants provided for academic staff to facilitate research	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Facilitate university research grants for academic staff					Director, Research Support Centre, Faculty of Medicine	4,000
							Support academic staff in obtaining research grants from external funding agencies					Director, Research Support Centre, Faculty of Medicine	5,000
							Support academic staff and postgraduate students by conducting training programmes, workshops and symposia					Director, Research Support Centre, Faculty of Medicine	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												Designation	2020 (Rs' 000)
							Continue clinical trials with CTU					Head, Pharmacology	-
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council	*DNA	*DNA	*DNA		Vice chancellor awards, senate awards and cash prizes for excellence in research					Director, Research Support Centre, Faculty of Medicine	1,000
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	*DNA	*DNA	*DNA	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Provide publication fees for articles published in high quality indexed journal					Director, Research Support Centre, Faculty of Medicine	4,500
		3.3.7 a. Total Publications in top journals	129	140	200								
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative	15	18	25	3.2.5 Facilitate collaborative research nationally and internationally in areas	Provide registration fee and travel grants for presentations made at high standard national and international meetings.					Director, Research Support Centre, Faculty of Medicine	5,000



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
		research projects				which are of mutual interest.	Development of Recombinase Polymerase Amplification assay based diagnostic platforms for infectious diseases (with Georg-August-University Goettingen, Germany), initially to diagnose leptospirosis					Head, MMU	2,000
3.5	3.1.5 Strengthen the University e-library system	3.3.1 Number of research grants awarded by academic staff.	*DNA	*DNA	*DNA	3.2.7 Increase facilities for research activities	Establish a reproductive research and training unit					Head, O&G	1,000
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>													
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 (University)	02	02	04	4.2.1 Establish innovation centre and business incubation centre	Expand hematology services - Purchase a 5-part Hematology analyzer					Head, Pathology	2,500
4.2	4.1.2 To increase the number of supportive services for	4.3.5 Number of consultancies and testing	20	22	30	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Payment of Government taxes for clearing equipment received through donations and maintenance of equipment (fixed assets of University)					Head, MMU	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	national development.	services (University)					ImmunoCap machine to do specific IgE panels for patients with allergy						-
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.1 Number of inventions/innovations (University)	02	02	04	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Continued collaboration - Centre for Children with Developmental Disabilities					Dean, Medicine	20,000
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	*DNA	*DNA	*DNA	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Support annual health camp conducted by medical students					Dean, Medicine	500
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities (University)	20	30	35	4.2.6 Introduce a brand guideline to the university.	Modify seminar room - Pathology					Head, Pathology	200
							Modify museum - Pathology					Dean, Medicine	100
							Conduct Open Days for school children to visit the medical faculty					Head, Public Health	100
							Community oriented innovative learning opportunities for students						

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
4.6	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	82%	85%	92%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Student Selected Component on Ethnic Cohesion					Head, DME	350
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	67.24%	68%	70%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Training for non-academic staff in Faculty					Head, DME	-
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	*DNA	*DNA	*DNA	5.2.3 Introduce a fully computerized and integrated 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 (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**FACULTY: SCIENCE (ACTION PLAN-2020)**
**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY 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	89%	89.2%	91%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Commencement of new degree programme in BSc Honours in Mathematical Analytics in the field of finance.					Dean/HOD (Mathematics)	10,000
							Commencement of new Diploma course in Mathematics					Dean/HOD (Mathematics)	50
		1.3.9 Proportion of students in work/or further study 6 months after graduating	80%	86.6%	88.6%		Commencement of new master's degree in mathematics					Dean/HOD (Mathematics)	250
							Develop the curricula with feedbacks received from stakeholder workshop held in 2019					Dean/HoD (ZEM)	50
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	*DNA	*DNA	*DNA		Introduce the MSc course in Aquaculture and Fisheries Management and Postgraduate diploma in Aquaculture and Fisheries Management after revising the curriculum					Dean/Faculty of Graduate Studies	100
							Introduce a new MSc course in Environmental Conservation and Management and postgraduate diploma in Environmental Conservation and Management.					Dean/Faculty of Graduate Studies	100
							Introduce a new MSc course in Medical Entomology and					Dean/Faculty of Graduate Studies	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	1.1.1 To provide students with high quality educational programs					1.2.1 Introduce and conduct innovative, quality and attractive study programs	Postgraduate Diploma in Medical Entomology						
							Introduce a new MSc course in Parasitology and Immunology and Postgraduate Diploma in Parasitology and Immunology					Dean/Faculty of Graduate Studies	100
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	89%	89.2%	91%		Introducing new undergraduate degree programmes/specializations					Dean/ HoD (DIM)	1,000
							Introducing and updating course modules in current/ trending technologies					Dean/ HoD (DIM)	1,000
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	*DNA	*DNA	*DNA		Starting a new Master's programmes in Software Engineering, Enterprise Engineering and Business Analytics					Dean/ Faculty of Graduate Studies	3,000
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	89%	89.2%	91%		Introducing a new diploma programmes					Dean/ HoD (DIM)	500
							Introducing a new external degree programme					Dean/ HoD (DIM)	500
							Introduction of a new bachelor's degree programme in Data Science/Analytics/Informatics (initial intake 50 students)					Dean/ HoD (DIM)	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Develop programs to improve industry/domain specific skills of undergraduates					Dean/ HoD (DIM)	500
							Acquiring building space for proposed new study programme (PRMT) - sq. ft2 10000 (Expected to obtain external funds form the Ministry to introduce the new degree programme 'Bachelor of Science (Honors) in Plant Resource Management and Industry (PRMT)')					Dean/Science, HOD/Plant & Molecular Biology	-
							Replacing the cartridges of the Barnstead "E-pure and B-pure" deionizers and repairing ovens, autoclaves, Gyrotory shaker					Dean/Science, HOD/Plant & Molecular Biology	800
							Photocopiers, Multimedia projectors, Laptops and desktop computers					Dean/Science, HOD/Plant & Molecular Biology	100
							Repairing air conditioners					Dean/Science, HOD/Plant & Molecular Biology	50
							Development and review of the curriculum of the new proposed degree program and revision of the existing degree programs					Dean/Science, HOD/Plant & Molecular Biology	50
							Acquisition of Fixed Assets – Laboratory equipment, furniture & office equipment					Dean/Science, HOD/Plant & Molecular Biology	1,210

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	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				1.2.2 Revise the existing curricula to meet national and international needs	Introduction of new degree programme 'Bachelor of Science (Honors) in Plant Resource Management and Industry (PRMT)'					Dean/Science, HOD/Plant & Molecular Biology	N/A
						1.2.1 Introduce and conduct innovative, quality and attractive study programs	Acquisition of fixed assets of the department: Laboratory equipment					Dean/ Science and HoD/ Microbiology	1,000
							Acquisition of fixed assets of the department: Office equipment and furniture						800
							Repairing of fixed assets of the department: Laboratory equipment					Dean/ Science and HoD/ Microbiology	500
							Repairing of fixed assets of the department: Office equipment					Dean/ Science and HoD/ Microbiology	500
							Introduction of a BSc Honours degree program in Computer Science and Electronic Engineering (initial intake 80 students per year) and recruit academics and non-academics.					Dean/Science Heads/Physics & Electronics, Mathematics, and Statistics & Computer Science	280,000
							Introduction of new MSc program in Electronics					Dean/ Science Head/Physics & Electronics	200
							Introduction of new short courses in Electronics					Dean/ Science Head/Physics & Electronics	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of BSc Honours Degree in Electronics in 2020 (intake of 10 students)					Dean/Science Head/Physics & Electronics	500
							Introduction of a new Bachelor of Science Honours degree programme in Analytics and Operations Research (50 students, per academic year)					Dean/HOD (Stat)	10,000
							Introduction of a new Bachelor of Science Honours degree programme in Computational Statistics and Actuarial Science (80 students, per academic year)					Dean/HOD (Stat)	15,000
							Introduction of a new Bachelor of Science Honours degree programme in Mathematical Analytics (50 students, per academic year)					Dean/HOD (Stat)	10,000
							Introduction of a new Bachelor of Science Honours degree programme in Computer and Information Science (50 students, per academic year)					Dean/HOD (Stat)	20,000
							Introduction of a new Bachelor of Science Honours degree programme in Computer Science and Electronics (initial intake 80 students)					Dean/HOD (Stat)	40,000



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of a new Bachelor of Science Honours degree programme in Artificial Intelligence (initial intake 50 students)					Dean/HOD (Stat)	10,000
							Introduction of a new Bachelor of Science Honours degree programme in Data Science and Analytics (initial intake 50 students)					Dean/HOD (Stat)	10,000
							Introduction of a new Bachelor of Science Honours degree programme in Computational Biology (initial intake 50 students)					Dean/HOD (Stat)	10,000
		1.3.2 Percentage of students who complete the degree within prescribed time period – External (University)	30%	30%	33%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introduction of a new Diploma in Computer Science programme (initial intake 100 students)					Director/ CDCE	5,000
		1.3.5 Number of PhD, DBA,	*DNA	*DNA	*DNA		M.Sc. in Computer Science					Dean, FGS/HOD (Stat)	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.1 To provide students with high quality educational programs	MPhil programs offered through FGS.	80%	86.6%	88.6%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	M.Sc. in Statistics					Dean, FGS/HOD (Stat)	2,000
							M.Sc. in Applied Data Science & Big Data					Dean, FGS/HOD (Stat)	2,000
							M.Sc. in Medical Statistics					Dean, FGS/HOD (Stat)	2,000
		1.3.9 Proportion of students in work/or further study 6 months after graduating				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establish networking laboratory for Computer Science and Computer Studies students					Dean/HOD (Stat)	30,000
							Establish Server room for the department.					Dean/HOD (Stat)	30,000
							Establish a Modeling and Simulating center					Dean/HOD (Stat)	10,000
							Establish High Performance Computer (HPC) center					Dean/HOD (Stat)	20,000
							Establish an Artificial Intelligence Research (AIR) Lab					Dean/HOD (Stat)	10,000
							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,					Dean/HOD (Stat)	80,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
							office room, storeroom etc.) for both departments.						
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	89%	89.2%	91%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing new degree programs related to Analytics					Dean, All HODs	5,000
							Establishing new Departments to conduct computer related programs					Dean, HOD/STCS, HOD/SETU	5,000
							Clustering Departments of the Faculty to establish schools with common domains E.g.: School of Computer Science and information, School of Biological Sciences, School of Physical Sciences					Dean, All HODs	200
1.2	1.1.2 To enhance the accessibility of the university to a diverse student	1.3.4 Percentage of preparation of comprehensive LMS pages	47%	52%	75%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Revise the curricula with feedbacks received from stakeholder workshop held in 2019					Director/CDCE	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	population, including students with special needs and those from other countries, to the university	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	89%	89.2%	91%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	New diploma course in Astronomy (Intake of 40 students)					Dean/Science Head/Physics & Electronics	100
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	13	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Organize a career fair through Mathematics student subject society					Director/Career Guidance Unit	50
							Organize Outbound Training programs for students.					Director/Career Guidance Unit	500
		1.3.9 Proportion of students in work/or further study 6 months after graduating	80%	86.6%	88.6%	1.2.2 Revise the existing curricula to meet national and international needs	Organize workshops with stakeholders.					Dean/HOD (Mathematics)	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	13	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Improve infra-structure facilities (Purchasing two multimedia projectors with two laptops)						Director/Carrier Guidance Unit, Dean/HoD (ZEM)	500
						Developing soft skills of undergraduates (Funds from the Soft Skills program)						Director/ CGU	400
						Career Guidance of the undergraduates							200
						Organizing soft skill development programmes for undergraduate students (Funds from the Soft Skill Development Programme - Career Guidance Unit)						Director/ CGU	500
						Introducing course modules in current technologies						Director/Career Guidance Unit	400
						Enhancement of ICT facilities in the Department of Physics						Dean/Science Head/Physics & Electronics	1,000
						Establishment of a mechanical workshop						Dean/Science Head/Physics & Electronics	1,000
	1.3.9 Proportion of students in work/or further study 6 months after graduating	80%	86.6%	88.6%	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 Honours degree programmes in Statistics and Computer Science.						Dean/HOD (Stat)	8,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	13	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Establish a center for English and non-technical skill development					Dean, AHEAD coordinator	500
							Introduce English courses for 2nd and 3rd year					Dean, AHEAD coordinator	400
							Introduce certificate courses in English for 2nd and 3rd year students					Dean, AHEAD coordinator	400
		1.3.8 Number of New Business Development Funds Granted	00	01	03	1.2.4 Provide more opportunities for the development of students' soft skills	Introduce new modules in Yoga, photography as compulsory noncredit courses					Dean, AHEAD coordinator	200
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	80%	86.6%	88.6%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organize Industrial visits for students					Dean/HOD (Mathematics)	100
							Expand the industrial link to provide appropriate industrial placements for the degree programmes offered from the department					Dean/HoD (ZEM)	100
							Acquisition of enterprise applications and simulation software and hardware					Dean/ HoD (DIM)	2,000
							Introduction of a post-graduate diploma course in Electronics					Dean/Science Head/Physics & Electronics	3,000
							Establish an Industry Advisory Board					HOD (Stat)	4,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												Designation	2020 (Rs' 000)
							Organize a networking day with industry.					HOD (Stat)	4,000
							Research and Academic Collaboration Programme					HOD (Stat)	4,000
							Organize a Statistics and Computer Science Camp for second year students					HOD (Stat)	4,000
							Establish a business incubation center					Dean, UBL	600
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	89%	89.2%	91%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conducting staff-student meetings					Dean/HOD (Mathematics)	N/A
							Conducting peer observations. Prepare a report based on the teacher's evaluation for each course unit.						
							Assess the quality of teaching based on peer observations and student feedback surveys on teaching					Dean/HoD (ZEM)	10
		1.3.9 Proportion of students in work/or further study 6 months after graduating	80%	86.6%	88.6%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organize Statistics and Computational Modeling week for students					HOD (Stat)	4,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
1.6	1.1.6 To promote the health and well-being of students	1.3.11 Proportion of students who participate in aesthetic activities	15%	20%	40%	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	Promote students to engage in aesthetic programmes through student societies					Director/Art Council, Dean/HoD (ZEM)	100
		1.3.10 Proportion of students who participate in sport activities	80%	90%	100%		Annual activity of Inter University Open Robotic Competition and Robotic Battles					Head/Physics & Electronics	1,000
							Introduce activities e.g. yoga, fitness into the curriculum as compulsory noncredit courses					Dean, AHEAD coordinator	200
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	00	01	04	1.2.10 Provide exchange/link programs with international higher educational institutions	Explore exchange/link programs with international higher educational institutions					HOD/Plant & Molecular Biology, Director/ Center for International Affairs	10
						1.2.10 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 (Funds from the Visiting Fellowship program)						600



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

							To recruit the expertise of an international scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects					Dean/ Science Head/Physics & Electronics Director-Centre for International Affairs	600
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrade the computer laboratory.					Director/ICT	2,000
		-Library facilities	74%	74.5%	76.5%		Renovation of seminar rooms					Registrar welfare	200
		-Welfare facilities	91.57%	92%	94%		Upgrading and purchasing the teaching Laboratory equipment of the Department of Zoology & Environmental Management					Dean/HoD (ZEM)	900
		-IT facilities	76%	76.5%	78.5%		Establishment of a research laboratory for soil and mineral research in the acquired basement of newly built building next to 402					Dean/HoD (ZEM)	100
							Acquiring of space for live animal research facility					Dean/HoD (ZEM)	25
							Acquiring of space for insect research facility					Dean/HoD (ZEM)	25
							Renovation of the A10 103, 104/1 and 104/2 of the Aquaculture building.					Dean/HoD (ZEM)	300
							Renovation of all the existing laboratories (providing sufficient ventilation)					Dean/HoD (ZEM)	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Relocating the aquaculture recirculating facility at the outside the aquaculture building.					Dean/HoD (ZEM)	600
							Renovation of existing washrooms of the Department of Zoology and Environmental Management					Dean/HoD (ZEM)	500
							Establishment of intellectual discussion room for Zoology and Environmental Management					Dean/HoD (ZEM)	150
							Purchase of a fume hood and installation in research laboratory (Lab 02)					Dean/HoD (ZEM)	N/A
							Acquiring of building space (2325 m <sup>2</sup> ) for the Dept. of Zoology and Environment Management for both BSc Zoology and Environmental Conservation and Management Degree					Dean/HoD (ZEM)	N/A
							Establishment of a molecular biology laboratory (350m <sup>2</sup> )					Dean/HoD (ZEM)	N/A
							Establishment a tissue culture laboratory (250 m <sup>2</sup> )					Dean/HoD (ZEM)	N/A
							Upgrade computer and network laboratories and IT facilities in lecture rooms					Dean/ HoD (DIM), Director/ICT	2,000
							Construction of Mobile computing and IT labs					Dean/ HoD (DIM), Director/ICT	5,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Setting up of an Industrial Automation Lab					Dean/ HoD (DIM), Director/ICT	20,000
							Replace furniture & equipment in labs/ classrooms/ offices					Dean/ HoD (DIM), Director/ICT	2,000
							Equipment for new building					Dean/ HoD (DIM), Director/ICT	75,000
							Furniture for new building					Dean/ HoD (DIM), Director/ICT	75,000
							Rehabilitation/ maintenance of A4 building					Dean/ HoD (DIM), Director/ICT	2,000
							Completing and construction of the rooms of Dept of Botany in the upper level of the side entrance of Science block (from the university ground end) and renovate the whole area completely (area approx. sq. ft2 380)					Dean/Science, HOD/Plant & Molecular Biology	2,000
							All class60rooms to be equipped with a multimedia projector & a laptop						150
							Renovating B1 304 Laboratory						1,000
							Upgrading all the Botany undergraduate & research laboratories (fixing air conditioning) to meet international standards of safety and quality						500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Renovation of the existing laboratories and lecture/ seminar rooms					Dean/ Science and HoD/ Microbiology	1,500
							Renovation of the Microbiology section of the A5 building - Entrance, water drainage					Dean/ Science and HoD/ Microbiology	2,000
							Introduction of a new bachelor's degree programme in Computer Science and Electronics (initial intake 80 students)					Dean/Science, Head/Statistics & Computer Science, Head/Physics & Electronics	850
							Additional infrastructure facilities for new BSc Honours Degree in Electronics					Dean/Science Head/Physics & Electronics	1,000
							Additional human and physical resources for new diploma course in Astronomy					Dean/Science Head/Physics & Electronics	50
							Curriculum revision in keeping with latest developments in Physics and Electronics					Dean/Science Head/Physics & Electronics	50
							Increase human resources& infrastructure facilities for academic activities of B.Sc. Degree in Physics & Electronics					Dean/Science Head/Physics & Electronics	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.8 To improve infrastructure facilities	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	89%	89.2%	91%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishment of new building for the department of Statistics and Computer Science					Dean/HOD (Stat)	80,000
							Establish a student-centered learning classroom					Dean/HOD (Stat)	5,000
							Purchase new multimedia projectors for the department.					Dean/HOD (Stat)	500
							Purchase new audio system for the department					Dean/HOD (Stat)	500
							Upgrading and/or replacing teaching equipment and hardware in the current computer lab.					Dean/HOD (Stat)	5,000
							Establishment of a statistical laboratory for the Honours degree programme in statistics which was commenced in year 2010.					Dean/HOD (Stat)	5,000
							Establishment of a computer laboratory for the Honours degree programme in Computer Science which was commenced in year 2010.					Dean/HOD (Stat)	5,000
							Establishment of a study room for honours degree and postgraduate students.					Dean/HOD (Stat)	5,000
							Establishment of an office space for temporary academic staff members in the Department of Statistics and Computer Science.					Dean/HOD (Stat)	5,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	1.1.8 To improve infrastructure facilities						Purchase laptops/desktops and laser printers for academic staff members.					Dean/HOD (Stat)	800
		1.3.17 Student satisfaction with regard to,				1.2.11 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	1,000
		-Library facilities	74%	74.5%	76.5%		Upgrading chemistry laboratories with teaching equipment/instruments					HOD/ Chemistry	900
		-Welfare facilities	91.57%	92%	94%		Renovation for Faculty Board room					Dean, AR	600
							Upgrading the infrastructure facilities for new building					Dean, AR	1,000
		-IT facilities	76%	76.5%	78.5%		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	500
							Infrastructure improvements for new degree programs					Dean, All HODs	900
							Renovation and restructuring of the Glassblowing Centre					Dean/Director Glass Blowing Center	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY 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 and Percentage of PhD holders	91 68.93%	91 68.93%	95 71.96%	2.2.1 Assess current and future recruitment needs for each department	Recruitment of academic staff members for vacant positions Support for PhD foreign training in the areas of Environmental Conservation and Management and Zoology					Vice Chancellor, Dean/HOD, Director Staff Development Centre	N/A
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	70%	80%	90%		Recruit academic staff					Director/Staff Development Centre	N/A
		2.3.8 Number of programs providing support for the academic staff	07	08	12		Providing training programs for academic staff					Director/Staff Development Centre	N/A
		2.3.9 Number of programs providing support for the administrative and non-academic staff	03	07	09		Provide training programs for nonacademic staff					Director/Staff Development Centre	N/A
		2.3.1 Average appraisal marks of the academic staff	70%	80%	90%		New Carder - Curator					Vice Chancellor, Dean/HoD, Director Staff	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

												Development Centre	
		2.3.5 Academic Staff to student ratio	1:16	1:16	1:14		Recruitment of qualified staff members to the department					Dean/ Science and HoD/ Microbiology	2,000
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	07	08	12	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Implement a chemical and or laboratory waste management programme within the department.					Dean/HoD (ZEM), Director/Staff Development Centre	25
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					2.2.7 Establish support/training programs for probationary academic staff	Provide post graduate scholarships for probationary academic staff					Director/Staff Development Centre	N/A
						2.2.9 Increase opportunities for professional/academic development of staff	Facilitate for collaborative research through visiting scholar program.					Director/Staff Development Centre	600
						2.2.8 Establish support/training programs for	Provide opportunities for the technical staff on instrument maintenance and handling					Dean/HoD (ZEM), Director/Staff Development Centre	100



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												Designation	2020 (Rs' 000)
	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 programs providing support for the academic staff				administrative officers and other related staff							
						2.2.7 Establish support/training programs for probationary academic staff	Provide/enhance opportunities for PhD Scholarships for new recruits					Director/Staff Development Centre, HoD (DIM)	10,000
						2.2.9 Increase opportunities for professional/academic development of staff	Training programmes for academic staff on IT industry specific domains					Director/Staff Development Centre, HoD (DIM)	100
						2.2.5 Introduce a grievance handling unit	Provide training programs for new academic staff members					HOD/ Chemistry, Director/SDC	150
		2.3.9 Number of programs providing support for the administrative and non-academic staff	03	07	09	2.2.5 Introduce a grievance handling unit	Provide training programs for technical staff					HOD/ Chemistry, Director/SDC	200
						2.2.8 Establish support/training programs for administrative officers and other related staff	Providing training, repairing expensive laboratory glassware and manufacturing custom designed glassware required for research purposes					Dean/Director Glass Blowing Center	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**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 grants provided for academic staff to facilitate research.	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Organizing research colloquium					Chairman /Research Council	100
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Organize a mini symposium every two years.					Chairman /Research Council	200
		3.3.1 Number of grants provided for academic staff to facilitate research.	02	04	08	3.2.1 Develop the university's research profile to be of national and international importance.	Encourage academic staff to apply for university research grants					SAR R & P	600
						3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.	Holding annual research symposium					Chairman /Research Council, HoD (DIM)	10,000
							Improve the research culture and initiate innovative research projects in the department					Chairman/ Research Council	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council	01	02	04	3.2.1 Develop the university's research profile to be of national and international importance.	Facilitating for collaborative research through visiting scholar program.					Chairman /Research Council	600
							Increase the number of collaborative research works					Chairman/Research Council	500
		b. Vice Chancellor's Awards (Research Related)	01	03	05		Conduct collaborative research with external departments/universities/industry partners					Chairman /Research Council, HoD (DIM)	1,000
		3.3.13 Number of Research development activities undertaken by faculties & university	N/A	02	05	3.2.1 Develop the university's research profile to be of national and international importance.	Organize an International Research Conference on Machine Learning					HOD (STAT)	800
							Organize an International Research Conference on Data Science					HOD (STAT)	800
		3.3.2 Number of Awards funded by the Research Council	06	10	15	3.2.1 Develop the university's research profile to be of national and international importance.	Renovation & Improving facilities at the existing research laboratories					HOD/ Chemistry, Chairman /Research Council	500
3.3	3.1.3 Increase publications in local and international	3.3.6 Number of articles published in journals from	03	08	15	3.2.4 Attract and retain high quality	Supervising post graduate students					Chairman /Research Council	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	refereed/indexed academic journals	the research grant supported by the Research Council.				researchers and research students.	providing facilities for conducting research by enhancing infrastructure facilities					Chairman /Research Council	150
		3.3.7 a. Total Publications in top journals	03	08	15	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Providing facilities for conducting collaborative research through visiting scholar programme.					Chairman /Research Council	600
		3.3.9 Number of collaborative research projects	05	10	15		Providing facilities to conduct collaborative research by initiating research colloquium with industry					Chairman /Research Council	50
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	00	02	05	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Improve infrastructure facilities for laboratory analyses					Chairman/Research Council, Dean/HoD	300
		3.3.7 a. Total Publications in top journals	04	10	15	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Further improve the appropriate infrastructure facilities					Chairman/Research Council	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
		3.3.8 Number of books published by university staff	15	21	38	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Improve appropriate facilities					Chairman/Research Council	100
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	04	06	10	3.2.4 Attract and retain high quality researchers and research students.	Provide facilities/mechanisms for conducting research					Chairman /Research Council, HoD (DIM)	500
		3.3.7 a. Total Publications in top journals	11	13	15	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Scientific related innovative research					HOD/Plant & Molecular Biology, Chairman/ Research Council	1,200
3.4	3.1.4 Increase interdisciplinary research	3.3.1 Number of research grants awarded by academic staff.	04	05	07	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Organizing an Industrial Week to address industry related in the head of mathematics research problems.					Chairman /Research Council	100
							Explore possible links for collaborative research					Chairman/Research Council	25

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
3.5	3.1.5 Strengthen the University e-library system	3.3.1 Number of research grants awarded by academic staff.	04	05	07	3.2.6 Make the university's research findings available to the wider community	Organize a mathematics symposium in every two years.					Chairman /Research Council	200
							Increase the number of research presentations at national/international conferences					Chairman/Research Council	50
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.9 Number of collaborative research projects	01	03	05	3.2.8. Recognize and promote industrial research culture	Organizing an Industrial Week to address industry related research problems in the field of Mathematics.					Chairman /Research Council	100
						3.2.8. Recognize and promote industrial research culture	Make links for appropriate industrial research facilities					Chairman /Research Council & Directors of FRCs	50
							Establish an Industry Consulting Center					HOD (STAT)	800
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>													
4.1	4.1.1 To increase the number of consultancy services / projects	4.3.4 Number of researches commercialized	00	01	03	4.2.1 Establish innovation Centre and business incubation Centre	Generate new ideas related to environmental conservation/management and zoology and explore respective consultancy services through the innovation Centre					Director/Innovation Centre	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	provided by the university to the community						Activate business formation center, fund innovation and combine it with the proposed innovation lab					Director/ Innovation Centre, HoD (DIM)	2,000
							An annual program to appraise the inventions patented during the year, specially by students					Director/ Innovation Centre, HoD (DIM)	1,000
							Train staff on Intellectual Property management and Technology Transfer					Director/ Innovation Centre, HoD (DIM)	500
		4.3.5 Number of consultancies and testing services	00	01	03	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Organize training camps for A/L teachers					HOD (Stat)	800
							Conduct short-term training programs for government and private organizations					HOD (Stat)	800
							to establish a National Center of Glassblowing in Sri Lanka at the Faculty of Science					Dean/Director Glass Blowing Center	2,000
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.7. Number of public lecturers delivered (seminars, workshops, awareness programmes	02	03	04	4.2.3 Participate in national planning activities and national examinations.	Conducting O/L and A/L Mathematics seminars for school students					Dean/HOD (Mathematics)	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

		etc. to the outsiders)											
		4.3.5 Number of consultancies and testing services	07	14	28	4.2.3 Participate in national planning activities and national examinations.	Participate in different national planning activities and national examinations including G.C.E.(A/L) - paper setting and marking, control of vector borne diseases					Director/EDCON	N/A
						4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Encourage new recruits to involve in consultancies					Director/ EDCON, HoD (DIM)	200
							Conducting workshops for the general public					HOD/Plant & Molecular Biology, Director/ EDCON	N/A
4.3	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.	06	12	18	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Facilitating for collaborative research with industry.					Director/Innovation Centre	N/A
							Conduct collaborative seminars/workshops/awareness programmes with professional bodies					Dean/HOD (ZEM)	25
							Creating image building relationships with potential stakeholders, to promote research					HOD/Plant & Molecular Biology, Director/ CGU	400



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	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.				4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	and industry collaborations, to create internship opportunities, and to understand industry knowledge requirements of potential employers (Funds from the Image building program)						
							Organizing training programmes in collaboration with industry and other stakeholders					Dean/ Science and HoD/ Microbiology	1,000
							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					HOD/ Chemistry/ Director/CGU	500
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.7. Number of public lecturers delivered (seminars, workshops, awareness	04	06	10	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Organizing inter school competitions, O/L, A/L seminar, Mathematics Day.					Director/Media Unit	150

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	4.1.4 To increase Social Responsibility Activities.	programmes etc. to the outsiders)											
		4.3.11 Number of image building activities	09	16	34	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conduct seminars/workshops/awareness programmes for the image building of the Department of Zoology and Environmental Management					Director/Media Unit	25
							Conducting workshops for School teachers/ students on IT, Networks, Big Data and Embedded systems					Director/ Media Unit, HoD (DIM)	500
							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)					HOD/Plant & Molecular Biology, Director/ Media Unit	100
							Organizing workshop/ seminars to establish the awareness of the department and the study programmes offered by the department (Funds from Image Building Programme)					Dean/ Science and HoD/ Microbiology	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

		4.3.9 Number of articles/other publications and media programs coordinated	04	06	08	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Renovate computer laboratories in the rural schools					HOD (Stat)	800
							Conducting supportive programs/workshops for schoolteachers & students					HOD/ Chemistry/	20
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	04	06	10	4.2.6 Introduce a brand guideline to the university.	Organizing workshop with industry, research colloquiums, stakeholder meetings and inter school competitions through image building programs					Dean/HOD (Mathematics)	500
							Conduct a workshop for industries to strengthen the image of the Department of Zoology and Environmental Management					Director/Centre for Brand Image Development	25
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.7. Number of public lecturers delivered (seminars, workshops, awareness programmes etc. to the outsiders)	04	06	10	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Organizing Mathematics day for A/L students					Dean/HOD (Mathematics)	150

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

		4.3.17 Stakeholder Satisfaction to Gender Equality & Equity	*DNA	*DNA	*DNA	4.2.10 Strengthen Alumni Associations in the university.	Increase the awareness via G.C.E. (A/L) teachers' training programmes					Director/Gender studies	200
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	82%	85%	92%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Encourage students in multicultural activities					Director/Gender studies	25
4.8	4.1.8 To enhance the concept of Green University.	4.3.1 Number of inventions/ innovations	01	01	02	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Increase green practices at department level to strengthen the university green strategies					Director/Innovation Centre	25
		4.3.18 Green Metric Ratio	280	270	200	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Develop process to minimize paper usage in the department.					Director/ Centre for Sustainability Solution, HoD (DIM)	50
							Develop and execute maintenance procedures on equipment to maintain optimum performance.					Director/ Centre for Sustainability Solution, HoD (DIM)	500
							Replace/upgrade current equipment to be more power and performance efficient.					Director/ Centre for Sustainability Solution, HoD (DIM)	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

							Conduct workshops and programs to educate staff/students on green innovation					Director/ Centre for Sustainability Solution, HoD (DIM)	50
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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	62.9%	63%	65%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Renovate staff rooms/ office rooms and equipped with all facilities					Registrar	500
							Improve infra-structure facilities for the academic and non-academic staff					Dean/HoD (ZEM)	500
							Maintaining, repairing, replacing and upgrading laboratory, office and teaching equipment					Registrar, HoD (DIM)	2,000
	5.3.1 Staff satisfaction with Infrastructure development	5.3.2 Number of work manuals prepared	03	05	10	5.2.2 Evaluate current systems (systems audit) and improve them	Provide outbound training programs for staff to develop and improve work practices and collaboration					Registrar, HoD (DIM)	200
		5.3.1 Staff satisfaction with Infrastructure development	62.9%	63%	65%	5.2.1 Improve infrastructure facilities and maintenance service to provide a	Upgrading the infrastructure of the staff rooms (tiling and air conditioning)					HOD/Plant & Molecular Biology, Registrar	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
						conducive working environment for all employees	Upgrading the infrastructure facilities - staff rooms of the department					Dean/ Science and HoD/ Microbiology	200
							Upgrading the infrastructure of the staff rooms (tiling and air conditioning)					Registrar/ HOD/ Chemistry	500
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	79.50%	80%	100%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Computerize all office work					Director/ ICT Centre, HoD (DIM)	500
		5.3.3 Number of computers based programmes developed	02	05	20	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Develop software/hardware solutions to facilitate administrative operations						500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
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.	5.3.6 Percentage increase of institutional income	5%	10%	25%	5.2.5 Streamline the process of administering scholarship fund and external research grants	Increase the number of research grants obtain for the Department of Zoology and Environmental Management					Dean/HoD (ZEM)	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

**FACULTY: SOCIAL SCIENCES (ACTION PLAN 2020)**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY 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	73%	75%	85%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Syllabus Revision of Undergraduates Degree Programs, Diploma in Archaeological Heritage Convert to Higher Diploma in Archaeology, Introduce a new Special Degree Program in Anthropology - (BA (sp) in Anthropology.					HOD Archaeology -	1,000
							Syllabus revision of Undergraduate Program					Dean- FSS/ Head – Department of Social Statistics	500
							Introduce the Diploma in Social Statistics					Dean- FSS/ Head – Department of Social Statistics	350
							Organize field research for final year social statistics students					Head- Department of Social Statistics	400
							Introduce Masters arts (MA) in Development planning and practices degree Program and Master of Social Sciences in development planning and practices degree,					HOD - Geography/ FGS	500



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce Masters in Geo-informatics degree Program, Introduce Advance Diploma in GIS Course, Introduce Advance Diploma in Disaster Management Course					HOD - Geography/ FGS	700
						Introducing interactive and innovative blended learning pedagogy and flipped classroom approach					HOD - Library and Information Science	200
						Introducing the certificate course for Library Attendants OR for those who have minimum educational qualifications as an entry point to Diploma in Library and Information Science.					HOD - Library and Information Science	200
						Introducing BA Degree in Library & Information Management (BLIS) for those who obtain Higher Diploma in Library & Information Science					HOD - Library and Information Science	200
						Syllabus revision of Post Graduate Program and Undergraduate Program					Dean/ FGS/ HOD (Political Science)	150
						Recruit eight academic staff members and two non-academic staff members					UGC/ VC/ Dean/FSS/ HOD (Political Science)	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.1 To provide students with high quality educational programs					1.2.2 Revise the existing curricula to meet national and international needs	Introduce job-oriented course modules through syllabus revision, examples: Diplomacy, Political Communication, Election management and Election propaganda and courses related to National competitive examinations with the guidance of the academic experts and industry experts.					Dean/FSS/HOD (Political Science)	70
							Curriculum revision for BA and BA Honours Degree Program, Curriculum revision for Post Graduate Degree Program, Curriculum revision for Diploma Program					Dean - FSS/ HOD - History	400
							Syllabus revision of Post Graduate Program (MA/MSSc) Curriculum revision for BA and Honors Degree program to integrate new knowledge and practices and to Introduce English medium degree program					Dean – FSS/Head-Department of Library and Information Science	800
							Curriculum revision for BA and Honors Degree program					HOD - Sociology	400
	1.3.7 Number of Employability		14	20	40	1.2.2 Revise the existing curricula to	Revise curricula of Special and General Degree programs					HOD / Mass Communication	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

		enhancement programs conducted by Career Guidance Unit				meet national and international needs	Curriculum Development of all Degree Programs conducting in Philosophy/Psychology/ Peace and Conflict Resolution					HOD - Philosophy	300
1.2	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	14	20	40		Conducting Professional & Soft Skills training Program for undergraduate students					HOD - History	50
							Conducting Professional Development Programs and Career fair					HOD - Philosophy Director/Career Guidance Unit	500
							Conduct soft skill and Leadership training program for students twice a year (Out Bound Training with guest lectures)					HOD (Political Science), Director (Career Guidance)	500
							Soft skills development program for the undergraduates of Department of International Studies					Dean FSS/ HOD - International Studies	300
1.3	1.1.4 To develop relationships with employers	1.3.9 Proportion of students in work/or further	34%	35%	38%	1.2.5 Provide opportunities for students to get practical experience in the	Conduct the Internship Program to Undergraduates.					HOD - Archeology	100
							Conduct the internship Program to undergraduates					Head- Department of Social Statistics	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	to help graduates achieve gainful and timely employment.	study 6 months after graduating				industry, where applicable	Sanjanani Media Festival conducted by the Department of Mass Communication and the Mass Communication Student Association (9 Million)					HOD / Mass Communication	500
							"PR Zone" conducted by the Department of Mass Communication and the Public Relations and Media Management Student Union. (9 Million)					HOD / Mass Communication	500
							Providing internship Programs					HOD - Philosophy	200
							Curriculum revision for BA and Honors Degree program. /Introducing new degree programs(in Applied Sports and Exercise Science/ Event Management/ Physical Education)/ Introducing new Diploma ( in Event mgt, Sport mgt, Physical Education) and Higher Diploma ( in Event mgt, Sport mgt, Physical Education)/ External Degree Program (in Event mgt)/ Student should cover the industrial training in their final year as a subject of the curriculum. Teaching and learning will be converted student centered and problem based.					HOD - Sport and Recreation Management	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

							Conduct workshop for students collaborating with relevant organizations in the industry, make necessary arrangements for undergraduates to take trainings in certain organizations.					HOD (Political Science)	100
							Conducting the Internship Program for undergraduate students					HOD - History	20
1.4	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.9 Proportion of students in work/or further study 6 months after graduating	34%	35%	38%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Measure the Quality of Teaching through Student feedback Forms.					HOD - Archeology	-
							Assess the quality of teaching that using an evaluation form based on semester					HOD (Political Science)	10
							Assess the quality of teaching through student feedback forms & improving, scrutinizing teaching methods lectures					Head- Department of Social Statistics	-
							Assess the quality of teaching through student feedback forms & evaluate the quality of teaching					HOD - Philosophy	100
1.5	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities (University)	2,475	2,850	4,500	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal	Conduct the "GFPT" exhibition and community based TCRM projects, build up Tourism & Archaeology societies in schools, Implement Excavations & Surveys for Undergraduate who are doing Archaeology & Field work for Undergraduate who are doing					HOD - Archeology	1,200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

1.1.6	To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities (University)				recognition of their extra curricula activities	Introduce an Outbound Training/ Hotel Visit Tourism & cultural Resource Management.						
						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	Department Day					HOD (Political Science)	30
							Outbound training for undergraduates					HOD - Economics	300
							Introduce an Out Bound Training Program					HOD - History	500
		1.3.11 Proportion of students who participate in aesthetic activities	25%	30%	50%	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	Conducting the History Day					HOD- History / History Students' Association	425
							Introducing extra-curricular Activities					HOD - Philosophy	100
1.6	1.1.7 To enhance international	1.3.16 Number of exchange	*DNA	*DNA	*DNA	1.2.10 Provide exchange/link programs with international	Introduce Short term Lecturer/Student exchange Program					HOD - Geography	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

	opportunities for student learning.	/link programs for students				higher educational institutions	students exchange Programs and admitting foreign students					Director- Center for international Affairs	-
							Providing Opportunities to participate international Conferences, Symposiums, Training and workshop					Dean FSS/ HOD - Philosophy	1,000
							students exchange Programs and admitting foreign students					Director- Center for international Affairs (Sociology)	-
1.7	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to, -Welfare facilities -IT facilities	75.43% 76%	76% 76.5%	78% 78.5%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Partition Infront of the Department, 2 File racks, 1 Dining Table, 2 Half door cupboard, 1 water filter, 8 UPS, 3 GPS, 1 Drone, 20 Folding foam camping (single), 2 waterproof camping tents (10 person)					HOD - Archeology	980
							Purchasing equipment related to technical aids, establishing a Study Room (Ceylon Room) for students to tracing inscriptions, read maps and discuss					Dean/ HOD - History	2,400
							Upgrading K1 013 lecture room to smart classroom, Upgrading K1 013 lecture room to smart classroom					HOD - Economics	2,200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

1.1.8 To improve infrastructure facilities	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	New Building for Department of Social Statistics					VC/ Dean – FSS/ Head – Department of Social Statistics	-
		Fax Machine, 3 Tabs, DSLR Camera					Dean – FSS/ Head – Department of Social Statistics	1,000
							HOD - Philosophy	1,000
		Purchase office equipment					Dean - FSS (International Studies)	5,000
							HOD - Geography / Dean -FSS	3,500
		Establish Geography department with Center for Development Studies and Center for Geo-Informatics						500



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

1.1.8	To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Acquisition of Teaching Materials 1. Multimedia Screen-2 2. White Board -2 3. Computer UPS-15 4. Air Conditioner-1 5. Smart Podium -01 6. Clip Chart-1 7. Office Table -6 8. Office Chairs-6 9. Work station-4 10. wooden Office Cupboards -02 11. Three Caliper -1 12. Angle Gauge-1 13. Wedge Prism-1 14. Three Caliper-01 15. Increment borer-1 16. Multiparameter-01 17. Laptop 05 18. Drone -1						4000
							Furniture, Lab & Office Equipment					HOD / Mass Communication	1,900
							Enhance the resources for students' Digital Multimedia Skills. Upgrade the Audio-Visual Studio as Digital Multimedia Complex (DMC) – (250 Million)					HOD / Mass Communication	9,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

							Establishing Digital Printing Unit (DPU) – (4 Million)					HOD / Mass Communication	400
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>													
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 (University)	55%	60%	80%	2.2.4 Identify proper mechanisms to enhance job rotation, job enlargement and job enrichment of employees within the university	Train Academic and Non-Academic Staff through workshops and seminars					Dean/HOD History	50
							Recruit eight academic staff members and one nonacademic staff member					Dean/ FSS/ HOD (Political Science)	600
		2.3.3 Number and Percentage of PhD holders	42 34%	44 35%	60%	2.2.1 Assess current and future recruitment needs for each department	Initiate the PhD study program development fund					HOD (Sport and Recreation Management)/Dean	-
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.3 Number and Percentage of PhD holders	42 34%	44 35%	60%	2.2.1 Assess current and future recruitment needs for each department	Initiate the PhD study program development fund					Dean (Sociology)	-
		2.3.5 Academic Staff to student ratio	*DNA	*DNA	*DNA	2.2.1 Assess current and future recruitment needs for each department	Recruiting of 5 academic and 2 non-academic staff members					Dean - FSS HOD - Philosophy	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

		2.3.1 Average appraisal marks of the academic staff (University)	55%	60%	80%	2.2.1 Assess current and future recruitment needs for each department	Recruiting of 3 academic and 1 non-academic staff members					UGC/VC/ Dean-FSS/ Head-Department of Social Statistics	-
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.5 Academic Staff to student ratio	*DNA	*DNA	*DNA	2.2.1 Assess current and future recruitment needs for each department	Recruiting 05 academic staff members					UGC/ VC/ Dean-FSS (International Studies)	3,000
		2.3.8 Number of programs providing support for the academic staff	05	07	10	2.2.1 Assess current and future recruitment needs for each department	Strength with Recruitment of new carder position to academic staff and Non-Academic Staff					HOD - Geography	-
		2.3.9 Number of programs providing support for the administrative and non-academic staff	01	02	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Provide opportunity to participate for the training Program e.g. Drone Technology, Physical laboratory Technology					HOD - Geography	1,000
		2.3.12 Number of link programs (local/international) for	*DNA	*DNA	*DNA	2.2.9 Increase opportunities for professional/academic development of staff	Create teacher exchange Programs with foreign Political Science departments focusing courses related to domestic political system					Centre for International Relations (Political Science)	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

		academic / administrative officers and other staff				2.2.9 Increase opportunities for professional/academic development of staff	Provide opportunities to participate to International level training Programs					Director Research Council/ HOD - Philosophy	1,000
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	2.3.8 Number of programs providing support for the academic staff	05	07	10	2.2.9 Increase opportunities for professional/academic development of staff	Provide financial support for lecturers to complete their PhDs					Director/ Staff Development Center (Sociology)	-
							Provide financial support for lecturers to complete their PhDs. / Increase opportunities for participating international Research conferences and workshops.					Director/ Staff Development Center/Chairman /Research council (Sport and Recreation Management)	-
		2.3.12 Number of link programs (local/international) for academic / administrative officers and other staff	*DNA	*DNA	*DNA	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Introducing Recreation and Entertainment Programs for all Academic and Non-academic Staff					HOD - Philosophy	500

**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	3.3.1 Number of grants provided for academic	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national	Continuously proceed with National Research Conference on Applied Social Statistics (NRCASS)					Head- Department of Social Statistics	600
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

	increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	staff to facilitate research d. Centers/Units (Department Level) a. By Research Council				and international importance.	Journal of Social Statistics (JSS) both in printed version and online version						200
							Continuously proceed with International Conference on Applied Social Statistics (ICASS)						1,000
							Encourage doing subject related research collaborating with RCSS/ provide opportunity to develop sport related applied research work collaborating with department's final year students.					Chairman /Research council (Sport and Recreation Management)	600
							Sociological research collaborating with RCSS					Chairman /Research council (Sociology)	600
							Expanding the scope of Communication Research Unit (CRU) and Centre Media and Human Rights (CMHR)					HOD / Mass Communication	400
							Research Symposium on Mass Communication and Public Relations & Media Management					HOD / Mass Communication	800
						3.2.1 Develop the university's research profile to be of national and international importance	Organize National Undergraduates Research Symposium on Archaeology, Anthropology Tourism & cultural Resource Management.					HOD - Archeology	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

							Organizing a National Undergraduate Research Symposium in History					Dean/ HOD - History	100
							Journal of History (Ithihasika Lekhana Sangrahaya) both in printed version and online version					Dean/ HOD - History	100
		3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Workshop on Oral History Writing					Dean/ HOD - History	20
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	To Maintain Quality and originality of the Departmental staff's research papers & articles by purchasing a plagiarism checker.					HOD - Archeology	200
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.1 Number of grants provided for academic staff to facilitate research.	*DNA	*DNA	*DNA	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Establish Outside research center					HOD - Geography	5,000
							Conduct Undergraduate and International Conferences					HOD - Geography	700
							Restart of the Sri Lanka Journal of Mass Communication – (1 Million)					HOD / Mass Communication	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	*DNA	*DNA	*DNA	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Field Research of Final Year Undergraduates					HOD - Economics	300
							Journal of "STATICA" - Academic Staff International Journal					Head- Department of Social Statistics	200
							Full paper proceeding of National Research Conference on Applied Social Statistics (NRCASS)					Head- Department of Social Statistics	100
3.5	3.1.5 Strengthen the University e-library system	3.3.1 Number of grants provided for academic staff to facilitate research.	*DNA	*DNA	*DNA	3.2.6 Make the university's research findings available to the wider community	Introducing research culture in the department					Director - Research Council/ HOD - Philosophy	1,000

**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	4.3.3 Number of support programs proposed to promote Innovation (University)	03	04	06	4.2.1 Establish innovation Centre and business incubation Centre	Initiate a Center for Family Counseling for provide advocacy service to vulnerable families and groups facing issues to cope up with satisfactory social life					Director/ Innovation Center (Sociology)	-
							Initiate a Center for developing policies on sport, community sport and recreation, to enhance the social wellbeing and national sports. / Initiate a national sport performance center for sports with collaborating Sri Lankan Cricket Board.					Director/ Innovation Center (Sport and Recreation Management)	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services (University)	20	22	30	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Conducting a Seminar Series related to History teachers and Master teachers in the schools of rural areas.					Dean - FSS, HOD - History, History Students Union	60
4.3	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 (University)	05	05	05	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Establish an Alumni Association of department of Archaeology.					HOD - Archeology	100
							Establish Geography and Development Studies Alumina Associations					HOD - Geography	200
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	*DNA	*DNA	*DNA	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conduct workshop in school pioneers Program and Community level organizations					HOD - Geography	700
							Published an article volume twice a year of academic staff members					HOD (Political Science), Research & Publication	200



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

		4.3.7 Number of public lectures delivered (seminars, workshops, awareness Programs, etc. to the outsiders)	10	15	25	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Conduct seminar for school's students on Archaeology & Tourism cultural Resource Management					HOD - Archeology	100
		4.3.6 Number of Programs conducted in collaboration with professional bodies and industry	05	05	05	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Organize stake holders meeting and workshop, seminars, awareness Programs with subject related institutions and Agencies					HOD - Geography	2,000
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	*DNA	*DNA	*DNA	4.2.6 Introduce a brand guideline to the university.	International Mental Health Day Celebration Program and Celebration World Philosophy day					HOD - Philosophy	500
							Workshop for administrative officers in Sri Lankan government sector					HOD - (Political Science)	300
							Conducting "Phronesis Mind" Inter School and Inter Departmental Quiz Competition					Head – Department of Social Statistics	500
							Seminar for Advance level Political science students (In selected four rural schools together)					HOD - (Political Science)	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.16 Student Satisfaction in gender related activities	82%	85%	92%	4.2.9 Enhance cultural, religious, recreational activities in the university	Organizing ethnic and religious harmony and cultural Program					HOD - Philosophy	200
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.7 Number of public lectures delivered (seminars, workshops, awareness Programs, etc. to the outsiders)	*DNA	*DNA	*DNA	4.2.9 Enhance cultural, religious, recreational activities in the university	Conducting Intercultural Awareness Programs and Program to ensure practical involvement in Eco-Cultural Programs					Dean/ HOD - History	100
		4.3.16 Student Satisfaction in gender related activities	82%	85%	92%	4.2.10 Strengthen Alumni Associations in the university.	Develop an Alumni Association for the Department of Social Statistics					Head- Department of Social Statistics	100
						4.2.7 Promote cohesion among different ethnic and religious communities within the university	Film series based on Gender Equality and discussions related to same field					HOD - (Political Science)	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	5.1.1 Staff satisfaction with	55.83%	56%	58%	5.2.1 Improve infrastructure facilities and maintenance service	05 Laptops and 05 Desktops					Dean FSS/ HOD - International Studies	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

	efficient system of governance	Infrastructure development				to provide a conducive working environment for all employees	Adhering to the ethics and norms of the University					Registrar (Sociology)	
							Purchase office equipment three desktop computers, Multimedia, 01 Laptop, two Printers (Color), Refrigerator (Mini), Comfortable four Chairs and Tables (For lectures cabins), Pen Drives 05 four Building (with lecture halls a lecturer's cabins),					Dean/ FSS/ HOD (Political Science)	1,000
							Establishing counseling center for department					Registrar/ HOD - Philosophy	300
							Purchasing Office equipment for Academic and Non-academic staff					Registrar/ HOD - Philosophy	1,000
							Adhering to the ethics and norms of the University/ plan to acquire an additional infrastructure for all employees and students.					Registrar- (Sport and Recreation Management)	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

						5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	IT lab for the department					Registrar/ HOD - Philosophy	1,000
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**CENTRE: ARTS COUNCIL (ACTION PLAN-2020)**

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

1.1	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.11 Proportion of students who participate in aesthetic activities	22.5%	27.5%	47.5%	1.2.4 Provide more opportunities for the development of students' soft skills	<i>KALANA</i> Series of programs					Chairman - Arts Council, and the members of the Arts Council	8,000
			40%	45%	60%	Newcomers orientation program							800

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

2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.9 Number of programs providing support for the academic staff and the non-academic staff	05%	10%	35%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	<i>KALANA</i> Journal					Editorial Board of <i>KALANA</i> Journal	200
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**GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING**

3.1	3.1.4 Increase interdisciplinary research	3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums	15%	20%	45%	Facilitate the dissemination of research in Arts and Esthetics	<i>KALANA</i> series of seminars and workshops					Chairman - Arts Council, and the members of the Arts Council	400
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

		on Arts and Esthetics											
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>													
4.1	4.1.4 To increase Social Responsibility Activities	4.3.13 Number of posts on social media regarding to CSR activities	25%	05%	25%	4.2.7 Promote cohesion among different ethnic and religious communities within the university  4.2.8 Enhance cultural, religious, recreational activities in the university	KALANA Series of program					Chairman - Arts Council, and the members of the Arts Council	8,000
4.2	4.1.5 To improve the image of the university	4.3.10 Number of Newsletters	01	02	04								
		4.3.11 Number of image building activities	30%	35%	60%								
4.3	4.1.7 To enhance the social and intercultural harmony	4.3.1 Number of inventions/ innovations in Arts and Esthetics	15%	20%	45%								

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**CENTRE: CAREER GUIDANCE UNIT (ACTION PLAN-2020)**

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

1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	45	80	90	1.2.4 Provide more opportunities for the development of students' soft skills	Career Development Workshops for Students					Director/CGU & Academic Career Guidance Advisor of relevant Faculty	1,000
							Career Development Workshops for staff of CGU					Director/CGU	250
							Career Guidance Value Cards for Students					Director/CGU	200
							Building & Structure (Painting CGU office and Training Centre)					Director/CGU	250
							CGU Name Board					Director/CGU	75
							Plant & Machinery (Air Conditioners for CGU Office & Training Centre)					Director/CGU	1,820
							Plant & Machinery (Ceiling Fans)					Director/CGU	7
							Furniture, Lab & Office Equipment					Director/CGU	1,550
							Books & Periodicals					Director/CGU	100
							Best Speaker Contest					Director/CGU	100
							Inter School Best Speaker Contest					Director/CGU	20
		1.3.8 Number of New Business	17	30	75	1.2.4 Provide more opportunities for the development of students' soft skills	Entrepreneurship Development Program					Director/CGU	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

		Development Funds Granted											
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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.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	00	01	01	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Career Fair					Director/CGU	1,000
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

### FACULTY OF COMMERCE & MANAGEMENT STUDIES

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

1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	03	*DNA	*DNA	1.2.4 Provide more opportunities for the development of students' soft skills	CV Clinic					Director/CGU & Academic Career Guidance Advisor of FCMS	-
							How to face an Interview						-
							Soft skills Development Programme						-
							Student Mentoring Program						-
							Career Development Workshops						-
							Developing Thinking Pattern						-
							Prepare undergraduate for the Industry						-
							Online Counselling Program						-
		1.3.8 Number of New Business Development Funds Granted	*DNA	*DNA	*DNA		Entrepreneurship Development Program for Faculty students through the Departments						-

#### 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,	4.3.6 Number of programmes conducted in collaboration with	05	05	05	4.2.4 Build strategic partnerships with reputed professional bodies and social	Get partnerships for Online Job Portal					Director/CGU & Academic Career Guidance Advisor of FCMS	-
							Register Students into Job Portal to create the link between student and the industry						-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	industry, social organizations and other stakeholders.	professional bodies and industry				organizations in the country.	Increase the registration of students for career fare 2020, representing Faculty of commerce and Management Studies						-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

#### **FACULTY OF HUMANITIES**

##### **GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	03	*DNA	*DNA	1.2.4 Provide more opportunities for the development of students' soft skills	Career counselling programme for students with special needs					Director/CGU & Academic Career Guidance Advisor of Faculty of Humanities	-
							Leadership development workshop for Humanities students						-
							English language development programme for Humanities students conducted by TESL students						-

##### **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.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	*DNA	*DNA	*DNA	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Mini-career fair for Humanities students					Director/CGU & Academic Career Guidance Advisor of Faculty of Humanities	-
							Career opportunities for Humanities students: A series of awareness raising programs for Arts students in selected schools in Colombo						-
							Workshop for Humanities students with Employee Federation of Ceylon						-
							Workshop on career opportunities for unemployed students who had finished their degree in the Faculty of Humanities						-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

## FACULTY OF SCIENCE

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

1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	13	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Level I - Awareness Stage					Director/CGU & Academic Career Guidance Advisor of Faculty of Science	-
							Become familiar with university resources						-
							Improve communication skills						-
							Create a professional style resume						-
							Develop ICT, leadership and teamwork skills						-
							Participating in voluntary service or community projects						-
							Level II - Exploration Stage						
							Develop language, computer or specialized skill						-
							Seek leadership roles in the group activities, organizations or events						-
							Establish a strong work ethic and team attitude among the undergraduates						-
							Examine internship/co-operative opportunities						-
							Level III/IV - Experience and Decision-making Stage						
							Serve in leadership roles or get involved in career related community projects/programs						-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
							Register with CGU and Employment Services and participate in Career Fair						-
							Learn about job search and interviewing techniques						-
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>													
4.1	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	06	12	18	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Initiate conversation with faculty members about career trends, opportunities and requirements in each field of study					Director/CGU & Academic Career Guidance Advisor of Faculty of Science	-
							Develop a career network with professionals, family, friends, batch mates and faculty members who are in a position to assist with employment						-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

### FACULTY OF SOCIAL SCIENCES

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

	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	14	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Level I - Awareness Stage					Director/CGU & Academic Career Guidance Advisor of Faculty of Social Sciences	-
							Become familiar with university resources						-
							Improve communication skills						-
							Create a professional style resume						-
							Develop ICT, leadership and teamwork skills						-
							Participating in voluntary service or community projects						-
							Level II - Exploration Stage						
							Develop language, computer or specialized skill						-
							Seek leadership roles in the group activities, organizations or events						-
							Establish a strong work ethic and team attitude among the undergraduates						-
							Examine internship/co-operative opportunities						-
							Level III/IV - Experience and Decision-making Stage						
							Serve in leadership roles or get involved in career related community projects/programs						-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
							Register with CGU and Employment Services and participate in Career Fair						-
							Learn about job search and interviewing techniques						
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>													
4.1	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	05	05	05	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Initiate conversation with faculty members about career trends, opportunities and requirements in each field of study					Director/CGU & Academic Career Guidance Advisor of Faculty of Social Sciences	-
							Develop a career network with professionals, family, friends, batch mates and faculty members who are in a position to assist with employment						-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

#### **FACULTY OF COMPUTING & TECHNOLOGY**

##### **GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit (University)	06	22	83	1.2.4 Provide more opportunities for the development of students' soft skills	Career Development Workshops					Director/CGU & Academic Career Guidance Advisor of FCT	-
							CV Clinic						-
							Online Career Guidance System						-
							(JobKred)						-
							Outbound Training						-

#### **FACULTY OF MEDICINE**

##### **GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	02	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Workshop on stress management					Director/CGU & Academic Career Guidance Advisor of Faculty of Medicine	-
							CV clinic						-
							Workshop on Soft Sills Development						-
							Workshop on student Mentoring Program						-
							Career Development Workshop						-
							Conducting OBT programs						-



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**CENTRE: CENTRE FOR DISTANCE AND CONTINUING EDUCATION (ACTION PLAN-2020)**

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

1.1	1.1.1 To provide students with high quality educational programs	1.3.2 Percentage of students who complete the degree within prescribed time period - External	30%	30%	33%	Improvement of existing Learning Management System/Moodle for teaching & learning process	Introduce course content, assignments, quizzes through ODL methodology					DD/ Learning Resources	4,500
						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/ DD- Reg. & ex./ Training	500
							Train academic/support staff to facilitate ODL methodology / Zoom Workshops					Director/ DD- Reg. & ex./ Training	1,000
						Revision of existing curriculum of BA, BBMgt, BCom and BSc.	Organize Curriculum Revision Workshops					DD/ Training	2,000
							Conduct stakeholder consultations and carry out tracer studies					DD/ Training	500
						Provision of audio visual/printed material	Prepare and printing of prospectus					SAR/ CDCE	1,000
							Provide day classes/seminars for EDP students					Director/ CDCE	3,500
							Provide online learning material and coaching					DD/ Learning Resources	1,500
							Provide e-Library facilities					DD/ Learning Resources	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												Designation	2020 (Rs' 000)
	1.1.1 To provide students with high quality educational programs	1.3.2 Percentage of students who complete the degree within prescribed time period - External				Provision of audio visual/printed material	Provide study guides/course material					DD/ Learning Resources	2,500
							Provide web cast lecture series					DD/ Learning Resources	5,000
							Field visits/ Study tours					DD/ Learning Resources	4,000
						Redesigning interior layout	Refurbish 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/ Deputy Directors/ SAR	2,000
							Introducing noncredit bearing internship programme for final year undergraduates.					DD/ Learning Resources	-
							Introduce software engineering degree programme.					Director CDCE & relevant Deans & HoD's	-
							Introduce an extension course to improve English and IT skills of undergraduates					Director CDCE & relevant Deans & HoD's	2,000
							Introduce new market demand driven degree programmes/ extension courses.					Director and Deputy Directors of CDCE & relevant Deans & HoD's	3,000
						Initiate international links for academic and technical cooperation	Conduct an international conference on ODL					Director- CDCE/ SAR	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												Designation	2020 (Rs' 000)
		1.3.3. Average time to release examination results (in months)	08	06	06	Obtain group support of academics	Reschedule and conduct examinations on time and obtaining services of speed & Logi postal services					SAR/ CDCE	100,000
							Implement a conference marking system					DD- Reg. & ex./ SAR	4,000
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 prescribed time period - External	30%	30%	33%	Adoption of new technology and tools for delivery of course units of BA, BBMgt, Bcom and BSc degree programs.	Create user accounts to access LMS pages					DD/ Learning Resources	-
							Replace outdated equipment in the audio-visual studio. The procurement of advanced servers including server hard disks.					Director/ CDCE	6,000
							Replace outdated ICT equipment.					Director/ SAR CDCE	2,000
							Purchase required software/ payment of subscription fee					Director/ AB CDCE	3,000
1.3	1.1.3 To develop relationships with employers to help graduates to achieve gainful and timely employment opportunities					Formation of consortium of tuition providers for external degrees	Initiate dialog between CDCE and ETI's.					Director & Deputy Directors/ CDCE	2,000
							Implement continuous dialogue between the university and ETI's for accreditation.					Director & Deputy Directors/ CDCE	-
							Accreditation of ETI's					Director & Deputy Directors/ CDCE	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												Designation	2020 (Rs' 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 (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.11 Number of faculty carrying out national or international roles/ tasks	*DNA	*DNA	*DNA	Initiate academic and non-academic short-term training programmes	Establish support/ training programs for administrative officers and other related staff					Director/ CDCE	3,000
		2.3.5 Academic staff to student ratio	*DNA	*DNA	*DNA		Increase/ provide opportunities for professional/ academic development of academic staff					Director/ CDCE	3,000

**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 supportive services for national development	Number of supports programmes proposed to promote national development	*DNA	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					Director & Deputy Directors/ CDCE	1,000
							Elevate the existing CDCE to the status of an independent institute					Director & Deputy Directors/ CDCE	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

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

5.1	5.1.1 To adopt standard procedures as stipulated in the UGC circulars/ circular letters and other enactments	Percentage of Utilization of budgetary allocations	10%	20%	40%	Adoption of By-laws, introduction of Quality Assurance manual, Establishment of IQA unit at the CDCE and Commencement of External Quality Assurance process	Implement by laws					Director/ CDCE	-
							Prepare Self-Evaluation report for external quality assurance for the BA, BBMgt., B.Com. and BSc in Physiotherapy and Occupational Therapy degree programmes					AB, Director/ CDCE and Relevant heads of departments	700
5.2	5.1.2 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.	Staff satisfaction with infrastructure development	59.28%	59.67%	61.67%	Improve infrastructure facilities and maintenance services to provide a conducive working environment for all employees	Purchase a vehicle, increasing storage facilities etc.					SAR, AB/ CDCE	10,000
							Access control system, CCTV, Fire hydrant etc.					SAR/ CDCE	2,000
							Purchase of land and construction/purchase of building.					SAR/CDCE	70,000
							Restructuring and refurbishment of Building					CDCE	
							Student canteen					SAR/ AB CDCE	2,000
							Parking space					SAR/ AB CDCE	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
5.3	5.1.3 (i) To develop an efficient system of governance  5.1.3 (ii) To incorporate modern technology to enhance the efficiency of the administration	No. of training programmes conducted	02	04	10	Improvement of integrated MIS for overall operations of the CDCE	Continuous development of MIS of CDCE					Director, Deputy Directors, SAR, AB CDCE	1,000
							Develop new modules on MIS for the CDCE					Director, Deputy Directors, SAR, AB, CDCE	1,000
							Revamp the CDCE web site					SAR/ CDCE	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**CENTRE: CENTRE FOR GENDER STUDIES (ACTION PLAN-2020)**

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

1.1	1.1.1 To provide students with high quality educational programs	1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3,000	3,000	3,000	1.2.2 Revise the existing curricula to meet national and international needs	Orientation & Stage play programs for freshman					Center of Gender Studies (CGUSK), VC, DVC, Deans	100
			50	100	2		Inter University Debates					CGUSK, Inter universities	100
			0	100	1000		Outdoor camping Gender Mainstreaming for student of University of Kelaniya					CGUSK	500
			200	300	1000		Oration					CGUSK	100
							A symposium for gender studies Personnel Emolument(Co-ordinator)					CGUSK, UGC	600
													480

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

2.1	2.1.3 To create a safe and healthy work environment	2.3.9 Number of programs providing	0	10	15	2.2.5 Introduce a grievance handling unit	workshop in ICT unit to creating a database on Gender in University of Kelaniya					CGUSK, Director in ICT unit	100
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	for all employees of the university	support for the administrative and non-academic staff	80	100	500		Academic/Non-academic (medical/Fct/humanities/Social Science) Awareness programs on Gender equity/ equality					VC, DVC, Deans, HOD, CGSUK	300
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS													
4.1	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	300	400	500	4.2.8 Promote gender equity and equality	Prevention on cyber violence in girl-child school program					CGUSK,	100
							publication on Collaboration with international					CGUSK,	200
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT													
5.1	5.1.3 To develop a Financial Administration System which is	5.3.5 Percentage of utilization of	0	6	0	5.2.5 Streamline the process of administering scholarship fund and external research grants	Curriculum Development in Gender Studies					CGUSK	10



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

	timely, responsive and accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.	budgetary allocations											
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**CENTRE: CENTRE FOR HERITAGE STUDIES (ACTION PLAN-2020)**

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

1.1	1.1.8 To improve infrastructure facilities	Students satisfaction with regard to; -IT facilities	76%	76.5%	78.5%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchasing Equipment and Furniture for Centre for Heritage Studies					Director/Centre for Heritage Studies	160
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**GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING**

3.1	3.1.2 To improve the university rank in world university rankings	3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage	13	13	17	3.2.1 Develop the university's research profile to be of national and international importance.	Heritage Lecture Series					Director/Centre for Heritage Studies	135
							"Hands on Heritage" Workshop Series					Director/Centre for Heritage Studies	210
							International Conference of the Centre for Heritage Studies					Director/Centre for Heritage Studies	1,095
							Seminar on Heritage					Director/Centre for Heritage Studies	100
							Journal of the Centre for Heritage Studies - English medium					Director/Centre for Heritage Studies	100
							Yugathara Journal - Sinhala medium					Director/Centre for Heritage Studies	100

**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	4.3.8 "Heritage for All" Outreach programs	01	01	03	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	"Heritage for All" Outreach Programme (Visiting Embassies, Meeting Diplomatic, Conducting programmes for People with Special					Director/Centre for Heritage Studies	100
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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	other stakeholders.						Need and Government Officers, Participating Heritage Programmes)						

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**CENTRE: CENTRE FOR INTERNATIONAL AFFAIRS (ACTION PLAN-2020)**

**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.	1.3.16 Increase the number of student exchange programmes	30	35	55	1.2.10 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
		1.3.16 Number of exchange /link programs for students International: domestic students' ratio	651	700	750	1.2.10 Provide exchange/link programs with international higher educational institutions	Promotion of certificate, diploma and postgraduate programmes Increase number of diplomas, postgraduate students and exchange students at Bachelor and postgraduate level overseas					Director, International Affairs	1,000
		1.3.16 International students' satisfaction with regard to the experience gained	*DNA	*DNA	*DNA	1.2.10 Provide exchange/link programs with international higher educational institutions	Increase IT facilities, provide a reading room, conducting orientation programmes, cultural exchange programmes and field visits, international alumni activities					Director, International Affairs	2,000
						1.2.10 Provide exchange/link programs with international higher educational institutions	Increase the number of local student volunteers to assist exchange and full-time international students on arrival and initial settling in, Training programmes for student volunteers					Director, International Affairs	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**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	91	120	150	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	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	2,500
		2.3.12 Number of link programs (local/international) for academic / administrative officers and other staff	35	40	75		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	2,000
		2.3.14 Number of student & staff mobility programs											
		2.3.13 Number of memorandum of	91	120	155		Strive for new partnerships with high ranked overseas universities for collaborative research and staff exchange, staff training, submit joint					Director, International Affairs	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
		understandings (MOUs) signed with the professional bodies					proposals with partners for EU funded Erasmus+ projects for capacity building						
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research - International	40	45	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	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**CENTRE: CENTRE FOR SUSTAINABILITY SOLUTIONS (ACTION PLAN- 2020)**

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

4.1	4.1.8 enhance concept Green University.	To the of	4.3.18 Green Metric Ratio	280	270	200	4.2.11 Develop a better atmosphere in the University in a sustainable manner	<b>Setting and Infrastructure</b> • Increase of total area on campus covered in planted vegetation by 10%, Green walls					CSS Members	2,500
			4.3.19 Number of students who successfully completed 'Sustainability Leadership Training'	145	150	160	4.2.11 Develop a better atmosphere in the University in a sustainable manner	• Extension to plant nursery						1,000
								<b>Energy and Climate Change</b> • Propose energy target for each hostel E.g.- 5% reduction of energy consumption within year 2020						500
								• Use of solar energy for boilers – senior common room and student canteens						1,200
								<b>Waste management</b> • Streamlining solid waste Management Program						400
								• Treated sewage water recycling program						1,000
								• The use of water efficient appliances (Water tap, toilet flush etc.)						1,000
								• Paper recycling project						1,500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	4.1.8 enhance concept of Green University.	To the of students who successfully completed 'Sustainability Leadership Training'				4.2.11 Develop a better atmosphere in the University in a sustainable manner	<b>Education</b> • Sustainability Leadership Program for Undergraduates of faculty of science and commerce						115
							• Sustainability Leadership Program for Undergraduates of faculty of social science and humanities.						115
							• Introduction of courses on sustainability to undergraduate programmes						800
							• Trainings on sustainability						2,000
							• CSS members local & foreign trainings						2,000
							<b>USR and Volunteer projects</b> •community programmes						1,000
							• OBT program for student volunteers						700
							• Awareness program for University staff						300
							<b>Habitat management</b> • Habitat enrichment for wildlife (Dalugama and Ragama premises)						1,000



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
		4.3.19 Number of students who successfully completed 'Sustainability Leadership Training'				4.2.11 Develop a better atmosphere in the University in a sustainable manner	Other • Publication of annual sustainability report						500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**CENTRE: CENTRE FOR BRAND IMAGE DEVELOPMENT (ACTION PLAN - 2020)**

**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	4.3.14 Number of proposals to be sponsored for departmental image building activities	20	30	35	4.2.6 Introduce a brand guideline to the university	Organize departmental image building activities					Director -CBID	14,000
							Tokens Printing on University Corporate Brand Icons					Director-CBID	1,000
							Interior planning for university Merchandizing room and furniture					Director-CBID	750
							Conducting two workshops on educating brand identity development programs					Director-CBID	80
							Developing a brand manual					Director-CBID	500
							Production of corporate video					Director-CBID	500
							Printing visiting cards for faculty members and administrative officers					Director-CBID	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**UNIT: COMMUNICATION & MEDIA UNIT (ACTION PLAN-2020)**

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

1.1	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	69%	71%	74%	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.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	*DNA	*DNA	*DNA	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	500
4.2	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	95	95	115	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Providing University related news articles to the national newspapers - Updating the official Social Media Accounts of the University					Director, Communication & Media Unit	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

		4.3.10 Number of Newsletters	04	06	06	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.							
		4.3.12 Number of corporation related activities	01	04	04	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.							
		4.3.13 Number of posts on social media regarding to CSR activities	01	02	02	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.							
		4.3.11 Number of image building activities	09	11	12	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Holding Press Conferences to highlight researches 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 (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**CENTRE: COORDINATING CENTRE FOR STUDENTS WITH DISABILITY (ACTION PLAN - 2020)**

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

1.1	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	1.3.16 Number of programmes conducted by coordinating Centre for students with disability	03	03	05	1.2.2 Revise the existing curricula to meet national and international needs	Continue accessible IT course for students with visual impairment.					Director/ ICT Centre, Head/ DELT, Head/ Dept of Modern Languages, Director/ CCSD	480
							Explore possibilities of devising accessible language courses.						N/A
							Provide Sign Language interpreter support for Deaf students.						1,760
1.2	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	69%	71%	74%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Get support of CGU to organize training courses, career fairs and specific events to support employment opportunities.					Director/ CGU, Director/ CCSD	20
							Encourage dialogue between students with disabilities and potential employers.						20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
1.3	1.1.6 To Promote the health and well-being of students	1.3.15 Student satisfaction on activities conducted by Coordinating Centre for Students with Disability	*DNA	*DNA	*DNA	1.2.8 Strengthen personal support for students	Get the support of Disabled Persons Organization (DPOs) to formulate a list of relevant assistive devices for current and potential undergraduates with disabilities and procure the necessary assistive devices as per WHO Gate Initiative Priority List.					Director/ CCSD	100
		1.3.12 Number of programs conducted by Coordinating Centre for Students with Disability	05	06	10	1.2.8 Strengthen personal support for students	Acquire the assistance and expertise of DPOs and Kalana Mithuru Sevana to organize workshop/ lectures.					Director/ Kalana Mithuru Sevana, Director/ CCSD	N/A
1.4	1.1.8 To Improve infrastructure facilities	1.3.17 Student satisfaction with regard to,  -Library facilities  -Welfare facilities  -IT facilities	74%  91.57%  76%	74.5%  92%  76.5%	76.5%  94%  78.5%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Make suggestions to change the existing buildings as per the recommendations of the annual accessible audits.					Deans/ all Faculties, Director/ CCSD	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

**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	2.3.3 Number of programs providing support for the academic staff	01	01	01	2.2.7 Establish support/training programs for probationary academic staff	Introduce a taught component into the existing Staff Development Programme.					Director/ Staff Development Centre, Director/ CCSD	N/A
		2.3.4 Number of programs providing support for the administrative and non-academic staff	00	01	02	2.2.7 Establish support/training programs for probationary academic staff	Obtain the expertise support to conduct workshops/ training programmes for academic and non-academic staff.					Deans, SARs/ all Faculties, Director/ CCSD	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**CENTRE: DEPARTMENT OF PHYSICAL EDUCATION (ACTION PLAN -2020)**

**GOAL 01:TO CREATE A HIGH QULITY 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	69%	71%	74%	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	Proposed Swimming pool					Actg. Director	350,000
							Re-construction of strength room						9,500
							Permeant hard tar court tennis						1,000
							Installing floodlight for netball and tennis court						850
							Ground (II) Development						5,000
							Installing hard surface badminton court for kannangara boys' hostel and Bandaranayaka girls' hostel						1,000
							Installing fitness center to hostels (Pagnarama and Bikshu hostel)						7,500
							Re-construction of Bathroom and Toilets in Physical Education office premises						550
							Purchase Sports good and kits						6,500
							Fresher's Sports programme and Induction						300



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

							Inter Faculty Sports programme						250
							Captains Workshop						350
							Inter University Sports Programme						1,650
							Participation International level sports Activities						3,000
							Colors Awards - 2020						750

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**CENTRE: INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE (ACTION PLAN-2020)**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY 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	84%	85%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Enhancing e-learning system					Director/ICT Centre	2,000
1.2	1.1.8 To improve infrastructure facilities	1.3.17. Students satisfaction with regard to;  -IT facilities	76%	76.5%	78.5%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase Computers for the new ICT building					Director/ICT Centre	20,000
							Networking new ICT Building					Director/ICT Centre	10,000
							Purchase other equipment for the new ICT Building					Director/ICT Centre	10,000
							Purchase Furniture and other items for the new ICT Building					Director/ICT Centre	10,000
							Expanding & Restructuring optical fiber backbone of the University					Director/ICT Centre	10,000
							Setting up high hosting /Data Centre					Director/ICT Centre	100,000
							Expanding campus wide wireless network					Director/ICT Centre	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

							Upgrading computer repair/installation unit					Director/ICT Centre	2,000
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY													
2.1	2.3.10 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	25%	40%	50%	2.2.9 Increase opportunities for professional/academic development of staff	Encourage Academic support ICT Staff obtain PG/professional Qualification					Director/ICT Centre	3,000
							Short term training for all categories of ICT staff locally and abroad					Director/ICT Centre	2,000
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 activates					Director/ICT Centre	5,000
		5.3.3 Number of computers based programmes developed	11	10	10		In house development					Registrar, All Admin Staff" Director/ICTC	5,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**CENTRE: KALANA MITHURU SEVANA (ACTION PLAN-2020)**

**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	1.3.12 Number of programs conducted by Kalana Mithuru Sevana	30	45	50	1.2.3 Encouraging lifelong learning in order to enable student and graduates to realize their full potentials	Regular counselling					Director/KMS	N/A
							Certificate course in Peer Counseling					Director/KMS	100
							Conducting mental health awareness program and Workshop					Director/KMS	300
							Printing of Mental Health Awareness and guidance book					Director/KMS	-
							Printing of Awareness and guidance leaflet					Director/KMS	50
							Hiring consultant/senior psychological counselor to be strengthening the KMS services and activities					Director/KMS	100
							Renovation and Rehabilitation					Director/KMS	-

**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	2.3.14 Number of workshops /programs conducted	12	22	20	2.2.6 Provide more opportunities for the university community to maintain their physical and mental health Increase opportunities for	Conducting workshops 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 (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

						professional development of staff	Purchased of required Machinery and equipment					Director/KMS	-
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**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	1.3.12 Number of programs conducted by Kalana Mithuru Sevana	30	45	50	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	School Counseling Teachers training program /Workshop					Director/KMS	-
							University Counselors Forum					Director/KMS	-
							Peer counseling Forums for school students					Director/KMS	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**DIVISION: LIBRARY (ACTION PLAN – 2020)**

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

1.1	1.1.8 To Improve infrastructure facilities	1.3.17 Student satisfaction with regard to, -Library Facilities	74%	74.5%	76.5%	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	5,000
							Implementing collaborative learning environment					Librarian	1,500
							Development of ICT Infrastructure facilities of the Library 1. Lightning & Surge Protection for Server Room 2. Computers 14 3. Wall Mounted Touch Screen 01 4. Standalone Touch Kiosk 02 5. Full HD LED TV 60 " 01 6. K - Style Kiosk 02 7. Network with 75 Nodes 8. UPS 08 9. File server 01 10. Hard Disk (Portable) 02 11. Laptop Computer 02 12. Monitor 01					Librarian	8,073

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.8 To Improve infrastructure facilities					1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Development of infrastructure facilities of the library 1. Bean Bags 06 2. Chair (Computer) 14 3. Chair (Counter) 02 4. Chair (Cushion) 08 5. Chair (Executive) 03 6. Cluster Reading Table 02 7. Conservation Table 01 8. Cupboard (Glass Fronted) 02 9. Cupboard (office) 01 10. Cupboard (steel) 06 11. Cupboard (wooden) 12. 8. Seater Booth (6 seats +table) 02 13. Sofa (L -shape) 03 14 Table (executive with drawer) 03 15. Air Conditioner 02 16. Vacuum Cleaner 02 17. Book supports 600 18. Stand Fans 03 19. Printers 03					Librarian	3,166

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	1.1.8 To Improve infrastructure facilities					1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	20. Power Cabling 193						
							Renovation of Students' washrooms					Librarian	2,000
							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
							New Roofing for old Library Building					Librarian	30,000
							Rewiring of the old Library Building					Librarian	3,500
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	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



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	requisite academic or professional qualifications												
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
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	3.3.5 Number of conference papers	*DNA	*DNA	*DNA	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
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
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	Prepare instructional library handbook					Librarian	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
						5.2.2 Evaluate current systems (systems audit) and improve them							

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

**CENTRE: MEDICAL CENTRE (ACTION PLAN 2020)**

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

1.1	1.1.6 To Promote the health and well-being of students & staff	1.3.17 Student satisfaction with regard to, Medical facilities	72%	80%	88%	1.2.9 Provide more medical care & services, to improve social wellbeing of students and university staff.	Establish new ETU (Emergency Treatment Unit) and its maintenance					Chief Medical Officer (CMO)	5,000
							Renovate and expansion of Day treatment Unit					CMO	2,000
							Furbish Auditorium and conduct health education program.					CMO	1,000
							Improve Dental care Facilities and services					CMO	1,500
							Enhance Pharmacy and Laboratory facilities					CMO	1,500
							Staff Career Development & training Program (Local & Foreign)					CMO	1,000
							Enhance Ayurveda medical care facilities & Services					CMO	1,000
							Commencement of Counselling services and Awareness programmes for students and staff.					CMO	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

**CENTRE: RESEARCH COUNCIL (ACTION PLAN-2020)**

**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 grants provided for academic staff to facilitate research.				3.2.1 Develop the university's research profile to be of national and international importance.	To increase Scopus publications minimum 250 per year and 1000 in total 5 years  1.Funding for publication charges  2.Foreign travel grants					Chairman / Research Council	5,100
		a. By Research Council											
		i. Sabbatical leave research fellowships	02	02	10								
		ii. Innovative pilot research grants	02	02	10								
		iii. Foreign travel grants	26	36	264								
		iv. Registration fees for local symposia	05	10	25								
		v. Funding for publication charges	12	22	60								

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												Designation	2020 (Rs' 000)

		b. Internal research Grants provided by Research & Publications committee	09	10	14	3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.	conducting Research Council Seminar Series and Workshops					Chairman / Research Council	700
2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council a. Senate Awards and Cash Prizes	110	120	550	3.2.1 Develop the university's research profile to be of national and international importance.	Steps will be taken to register the University of Kelaniya with THE-QS world University Rankings. (Seminars, Technical workshops, Awards for Scopus Publications/inventions)					Vice Chancellor & Chairman / Research Council	250
		c. Cash prize for recognition of Presidential awards	12	22	60								
3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council. a. Indexed				3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Continue updating the University E-repository					Chairman/ Research Council	500
						3.2.4 Attract and retain high quality researchers and research students.	Obtain assistance from Emeritus Professors to improve the research outcomes of junior					Chairman/ Research Council	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

			99	120	500		academics and young researchers						
		3.3.7 a. Total Publications in top journals i. Scopus Database	189	250	1,000								
4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	Nil	05	25	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Innovative Pilot Research Project funding scheme.					Chairman/ Research Council	2,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
5	3.1.5 Strengthen the University e-library system	3.3.10 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	248	200	150	3.2.7 Increase facilities for research activities	Promote conference publications					Chairman/ Research Council & Research Intelligence Committee & Research Managers	10,000
		b. Tier 2	186	230	300								
		c. Tier 3	93	110	150								
		d. Tier 4	62	80	120								
		e. Tier 4*	31	50	100								

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

		3.3.11 Number of conference papers  a. Local Abstracts b. Foreign Abstracts c. Local Full papers	200	250	450								
6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university Research Council	06	06	30	3.2.8. Recognize and promote industrial research culture	Recognition and rewards for patents/Innovations					Chairman/ Research Council	100



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

**DIVISION: SAMKATHANA RESEARCH CENTER AND ARCHIVE (ACTION PLAN-2020)**

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

3.1	Increase publications in local and international refereed / indexed academic journals	3.3.1 Number of articles published in indexed journals	00	01	03	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Conducting workshop for creating video evidence for ethnographical research					Director / Ass. Director	100
3.2	Increase interdisciplinary Research	3.3.4 Number of books published	03	01	02	3.2.6 Make the universities research findings available to wider community	Increase interdisciplinary Research					Director / Asst. Director	200
3.3	Promote Public - Privet Partnership in development and commercialization of new products	3.3.5 Number of conference papers	10	04	30	3.2.6 Make the universities research findings available to wider community	Submit joint papers with foreign scholars					Director / Asst. Director	100
							Inviting high caliber researchers for short term visits, conducting collaborative research, joint publications in indexed journals, facilitating international conference					Director / Asst. Director	200
							Support to the post graduate researchers for data collection and write a research article.					Director / Asst. Director	100
							Digitization of previous research data					Director / Asst. Director	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

							Maintaining infrastructure and office equipment of Samkathana research center & Assistant Director salary					Director / Asst. Director	700
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**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT**

4.1	To Improve the image of the university	Number of public lectures delivered (seminars, workshops, awareness programme to outsiders)	*DNA	*DNA	*DNA	Build strategic partnership with reputed professional bodies and social organization in the country	conducting community outreach programmes consultations and workshops.					Director / Asst. Director	100
							updating the official social Media Account and web of Samkathana research center and archive						100
						Develop a positive image about the university via university social responsibility and public relation activities.	conducting exhibitions Art and photography for publics					Director / Asst. Director	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

**CENTRE: STAFF DEVELOPMENT CENTRE (ACTION PLAN-2020)**

**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	2.3.8 Number of programs providing support for the academic staff	05	06	08	2.2.7 Establish support/training programs for probationary academic staff	Staff Development Program for Probationary Lecturers (02 programs)					Director/SDC	1,400
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	60%	62%	80%	2.2.7 Establish support/training programs for probationary academic staff	Training programmes for academic staff (04 programs)					Director/SDC	350
		2.3.9 Number of programs providing support for the administrative and non-academic staff	06	12	15	2.2.8 Establish support/training programs for administrative officers and other related staff	Skills Development program for academic supportive staff					Director/SDC	350

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
												Designation	2020 (Rs' 000)
	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	2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	60%	62%	80%	2.2.9 Increase opportunities for professional/academic development of staff	Training program for coordinators of Freelancing courses (coordinate with Faculty of Graduate Studies)					Director/SDC	350
							Repairing furniture and equipment of SDC Auditorium					Director/SDC	440
							Purchase Furniture, Lab and Office Equipment (AC, Furniture, Laptop)					Director/SDC	3,600
							Training Program on Fire Safety for Nonacademic and Technical Officers					Director/SDC	60
							Workshop on Duties & Responsibilities of Clerical Staff (02 Programs)					Director/SDC	40
							Training Program for Works Department					Director/SDC	40
							Executive Development Program for Executive staff					Director/SDC	300
							Skills Development Program for Executive officers					Director/SDC	100
							Programs for Technical & Labor staff					Director/SDC	200
							Language Training Program for Non - academic staff					Director/SDC	250
							OBT for Non-academic Staff					Director/SDC	2,300
							Workshop on improving Library (2 programs)					Director/SDC	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
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	2.3.8 Number of programs providing support for the academic staff	05	08	08	2.2.7 Establish support/training programs for probationary academic staff	Workshops on student centered learning					Coordinator/ Medicine and Director/SDC	50
							Workshop on creating SBA questions in basic sciences					Coordinator/ Medicine and Director/SDC	150
							Workshop on standards and accreditation					Coordinator/ Medicine and Director/SDC	300
							Workshop on educational leadership					Coordinator/ Medicine and Director/SDC	300
							Workshop series on research methods					Coordinator/ Medicine and Director/SDC	100
							Workshop on creating online learning resources					Coordinator/ Medicine and Director/SDC	500
							Workshop on clinical training for extended faculty of the BSc Speech and Hearing Sciences					Coordinator/ Medicine and Director/SDC	300
							Continuous Professional Development Seminar Series					Coordinator/ Medicine and Director/SDC	50
2.3	2.1.4 To create learning opportunities	2.3.9 Number of programs providing	02	03	05	2.2.8 Establish support/training programs for	Course on IT skills for administrative and non-academic staff					Coordinator/ Medicine and Director/SDC	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	and 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	Workshop series on occupational safety					Coordinator/ Medicine and Director/SDC	75
							CPD Workshop for technical officers					Coordinator/ Medicine and Director/SDC	75
FACUTLY OF SOCIAL SCIENCES													
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 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					Coordinator/ Social Science, Director/SDC	800
							Staff Development program of FSS for probationary lecturers and temporary lecturers. (II)					Coordinator/ Social Science, Director/SDC	100
							Staff Development program of FSS for probationary lecturers and temporary lecturers. (II)					Coordinator/ Social Science, Director/SDC	150
						2.2.9 Increase opportunities for	Workshops on Research Data Analysis for Academic Staff					Coordinator/ Social Science, Director/SDC	150

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	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					professional/academic development of staff	Project Management for Academic Staff					Coordinator/ Social Science, Director/SDC	150
						Training programmes for enhancing knowledge of academic staff for working with LMS					Coordinator/ Social Science, Director/SDC	150	
						Staff Development for senior academic staff					Coordinator/ Social Science, Director/SDC	250	
		2.3.9 Number of programs providing support for the administrative and non-academic staff	01	02	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Career Development program for non - academic staff					Coordinator/ Social Science, Director/SDC	200
							Computer Skills (Non-Academic Staff)					Coordinator/ Social Science, Director/SDC	50
FACULTY OF COMMERCE & MANAGEMENT STUDIES													
2.1	2.1.4 To create learning opportunities	2.3.8 Number of programs providing	04	06	07	2.2.9 Increase opportunities for	Case study development programs and action learning events					Coordinator/Comm erce & Mgt Studies, Director/ SDC	900

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	support for the academic staff				professional/academic development of staff	Need based SDU programs timely developed for Academic staff members					Coordinator/Commerce & Mgt Studies, Director/ SDC	50
							Competency development programs for Level 1 category					Coordinator/Commerce & Mgt Studies, Director/ SDC	200
							Competency development programs for Level 2 category					Coordinator/Commerce & Mgt Studies, Director/ SDC	200
							Competency development programs for Level 3 category					Coordinator/Commerce & Mgt Studies, Director/ SDC	200
2.2	2.1.4 To create learning opportunities and to increase support (financial) for	2.3.8 Number of programs providing support for the academic staff	04	06	07	2.2.8 Establish support/training programs for administrative officers and other related staff	Developing Faculty competency development portfolio and training plan					Coordinator/Commerce & Mgt Studies, Director/ SDC	200



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	all categories of staff to obtain relevant requisite academic or professional qualifications						Facilitating programs for establishing a mechanism for developing the plans and maintenance of them					Coordinator/Commerce & Mgt Studies, Director/SDC	200
		2.3.9 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	Competency development programs for Instructors and non-academic staff (2 programs)					Coordinator/Commerce & Mgt Studies, Director/SDC	250
FACULTY OF COMPUTING & TECHNOLOGY													
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	2.3.8 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 (1 programs)					Co-Ordinator/ Computing & Technology, Director/SDC	400
		2.3.10 Level of satisfaction the participants towards the programs	60%	62%	80%	2.2.8 Establish support/training programs for administrative officers and other related staff	Training programmes for skills development (ICT, language and soft skills) of temporary lecturers/non-academic staff (1 program)					Co-Ordinator/ Computing & Technology, Director/SDC	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	professional qualifications	organized by Staff Development Unit				2.2.9 Increase opportunities for professional/academic development of staff	Training on laboratory safety and other occupation related areas for temporary lecturers/non-academic staff (4 programs)					Co-Ordinator/ Computing & Technology, Director/SDC	100
<b>FACULTY OF HUMANITIES</b>													
2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	02	04	08	2.2.5 Introduce a grievance handling unit	Introduce Massive Online Open Source Courses relevant to Probationary and Temporary Staff Members of the Faculty of Humanities (MOOCS)					Coordinator, Humanities Director/ SDC	250
							Workshop on Publishing your work on reputed Journals for the academic staff					Coordinator, Humanities Director/ SDC	250
							Workshop on Personal Grooming for the Probationary & Temporary staff of the faculty of Humanities					Coordinator, Humanities Director/ SDC	250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

							Workshop on Outcome Based Education to Temporary and Probationary staff of the faculty of Humanities					Coordinator, Humanities Director/ SDC	250
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	2.3.8 Number of programs providing support for the academic staff	02	04	08	2.2.5 Introduce a grievance handling unit	Provide professional and mental wellbeing support through mentoring support to academic and non-academic staff members of the faculty of Humanities					Coordinator, Humanities Director/ SDC	250
							Conduct series of workshops for nonacademic staff members of the faculty of Humanities on identified skills					Coordinator, Humanities Director/ SDC	250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)

#### FACULTY OF SCIENCE

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	2.3.8 Number of programs providing support for the academic staff	07	08	12	2.2.7 Establish support/training programs for probationary academic staff	Training programmes for Safety Management & Faculty Emergency Plan					Co-Ordinator/ Science, Director/SDC	20
						2.2.8 Establish support/training programs for administrative officers and other related staff	Training programmes for First aid for Academic Staff					Co-Ordinator/ Science, Director/SDC	20
						2.2.9 Increase opportunities for professional/ academic development of staff	Workshop on First Aid for Non-Academic Staff					Co-Ordinator/ Science, Director/SDC	20
							Workshop on Fire Response for Non-Academic Staff					Co-Ordinator/ Science, Director/SDC	30
							Training Program on Computer literacy					Co-Ordinator/ Science, Director/SDC	50
							University Orientation program					Co-Ordinator/ Science, Director/SDC	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
	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	2.3.8 Number of programs providing support for the academic staff					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
		2.3.9 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 Reference Management					Co-Ordinator/ Science, Director/SDC	25
							Workshop on good works ethics and values					Co-Ordinator/ Science, Director/SDC	25
							Skills Development Programs (5 programs)					Co-Ordinator/ Science, Director/SDC	600
						2.2.9 Increase opportunities for professional/ academic development of staff	Outbound training activities to develop leadership and teamwork skills for Academic staff					Co-Ordinator/ Science, Director/SDC	1,100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		

**UNIT: UNIVERSITY STATISTICS & DATA MONITORING UNIT (ACTION PLAN-2020)**

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

1.1	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.17 Student satisfaction with regard to,				1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Exit Survey					Director/ IQAC	50
		-Library facilities	74%	74.5%	76.5%		Drop out survey					Director/ IQAC	100
		-Welfare facilities	91.57%	92%	94%								
		-IT facilities	76%	76.5%	78.5%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Annual University Performance Surveys					Librarian Registrar Director ICT Chief Medical Officer	N/A

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

2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and	2.3.2 Average appraisal marks of the administrative officers (University)	50%	55%	75%	2.2.1 Assess current and future recruitment needs for each department	Recruit permanent staff members					Director	N/A
						2.2.3 Evaluate a performance appraisal system for	Employee satisfaction survey					Director	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	nonacademic staff					all staff members and recognize outstanding performance							
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	20	22	30	4.2.3 Participate in national planning activities and national examinations.	Employability Survey					Director/ CGU	100
							Annual UGC MIS Survey					Director	N/A
							Annual Report					Director	10
							Awareness program on Information & Statistics in Higher Education					Director	70
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	59.28%	59.67%	61.67%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Increase office space					Registrar	600
							Purchasing office furniture					Registrar	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2020)				Coordinating Responsibility	Estimated Inputs & Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2020 (Rs' 000)
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	10	10	10	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/ ICTC	N/A

\*DNA – Data Not Available

\*NA – Not Applicable



**PART: C**

**CORPORATE PLAN 2020-2024**

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

DIVISION: GENERAL ADMINISTRATION (CORPORATE PLAN 2020-2024)											
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT											
1.1	1.1.8 To improve infrastructure facilities	1.3.17. Welfare facilities	72.11%	73%	75%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment.	Construction of workshop	VC/R/WE	4,000	1,000	
							Construction of vehicle park	VC/R/WE	2,000	1,000	
							Landscaping at science	VC/R/WE/AR/GA	1,000	500	
							Landscaping guesthouse	VC/R/WE/AR/GA	2,000	500	
							Development of internal roads (F4 Building Premises, Internal Roads at Faculty of Science)	VC/R/WE/AR/GA	3,000	2,000	
							Security raser wire over boundary wall	VC/R/WE/AR/GA	3,000	2,000	
							Ceiling works at canteens	VC/R/WE/AR/GA	1,500	1,000	
							Replace the existing light fittings with LED streetlight	VC/R/WE/AR/GA	3,000	1,000	
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	2.3.9 Number of programs providing support for the administrative and non-academic staff	01	01	05	2.2.5 Introduce a grievance handling unit.	I. Technical training programmed for works aids of the landscape division such as workplace safety and motivation	VC/R/curator	300	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	staff to obtain relevant requisite academic or professional qualifications									
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 (%) (University)	50%	55%	75%	2.2.1 Assess current and future recruitment needs for each department	Obtaining more cadre positions for the Finance and Supplies Divisions	Registrar	-	-
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	2.3.9 Number of programs providing support for the administrative and non-academic staff	01	01	05	2.2.8 Establish support/training programs for administrative officers and other related staff	Organize career development programs with the Staff Development Unit	Bursar, Director/SDC	200	1,300
							Organize awareness programs and workshop for Finance and Supplies Divisions staff	Bursar, Director/SDC	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

**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	59.28%	59.67%	61.67%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Renovation of Staff Quarters	VC/R/WE/AR/GA	4,000	5,000
							Tilling of examination Division floor area	Exam	900	-
							Expansion of waiting area for works aids of landscape division and providing facilities for them (table, chair, carom board, dam board)	curator	3,500	5,000
							Vehicle for landscape division (Demo Batta) for smooth functioning of cleaning, maintenance and solid based activities etc.	curator	2,000	-
							Purchasing of Air Conditioner (BTU 24000)	SAR/R&P DB/Supplies	150	-
							Renovation of existing partition of R&P division	AR/GA	25	-
							Fixing a new door with door closer	SAR/R&P AR/GA, WE	50	-
							Purchasing of 02 computers	SAR/R&P DB/Supplies	200	-
							Purchasing of 02 UPS	SAR/R&P DB/Supplies	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Purchasing of 04 Armchairs	SAR/R&P DB/Supplies	25	-
							Purchasing of Executive chair	SAR/R&P DB/Supplies	18	-
							Purchasing of 02 steel cupboard	SAR/R&P DB/Supplies	300	-
							Purchasing of printers	SAR/R&P DB/Supplies	35	-
							Purchasing of water filter	SAR/R&P DB/Supplies	08	-
							Purchasing of wall clock	SAR/R&P DB/Supplies	03	-
							Setting up a record room for research & publications	SAR/R&P DB/Supplies	1,000	1,000
							Acquire and replace office furniture and equipment in the Finance and Supplies Divisions	Bursar, Deputy Bursar, Senior Assistant Bursar, Assistant Bursar	1,500	7,850
							Increase and renovate the office spaces sufficiently in the Finance and Supplies Divisions		2,000	10,150
						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	1,000	5,300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Review existing manual procedures and revise them	Bursar	-	-
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.1 Staff satisfaction with Infrastructure development	59.28%	59.67%	61.67%	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 work smoothly and efficiently	Bursar, AB/Accounts	10,000	-
							Introduce and implement a fixed asset register	B, AB/FGS	5,000	-
							Introducing a new digital document management system	B, SAB/Salaries & Loans	5,000	-
							Purchasing of printers & office equipment to exam division (Cupboards 05 nos, Heavy duty printer 02 nos)	Exam	650	1,000
5.3	5.1.3 To develop a Financial Administration System which is timely, responsive and accurate, while assuring the integrity and promoting	5.3.5 Percentage of utilization of budgetary allocations	66.86%	100%	100%	5.2.7 Maximum utilization of funds received to the university	Prepare action plans and procurement plans for all source of funds and timely monitoring financial and physical progress of the activities in procurement plan	Bursar, DB/Supplies	-	-
						5.2.4 Streamline the process of budgeting	Introducing new activity-based budgeting system to control expenditure for all activities	Bursar, AB/Accounts	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	accountability in order to optimize utilization of resources.	5.3.6 Percentage increase of institutional income	53.40%	100%	100%	5.2.6 Streamline the process of financial administration of fee-levying courses offered by the University	Encourage online payment system	Bursar, DB/Payments, AB/Accounts, AB/FGS, AB/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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

FACULTY: COMMERCE & MANAGEMENT STUDIES (CORPORATE PLAN 2020-2024)										
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY 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	87%	89%	95%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing two new specialization areas to the existing degree programme: Digital Marketing and Marketing Analytics	HOD/DMM	900	1,000
							Degree Launching Ceremony AFA	HOD/ DOA	500	-
							Creating a separate unit for the degree program in AFA	HOD/ DOA	-	-
							Obtaining departmental status for the AFA degree programme in 2023	HOD/ DOA	-	100
							Degree Launching Ceremony in 2021 AIS	HOD/ DOA	-	400
							Creating a separate unit for the degree program in AIS in 2023	HOD/ DOA	-	-
							Obtaining departmental status for the degree program in AIS in 2024	HOD/ DOA	-	100
							Conducting guest lecturers/ seminars to enrich current business knowledge of students	HOD/ DOA	30	-



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Strengthen the Web based teaching and learning system (LMS)	HOD/ DOA	50	500
							HRIS training for the students	Head - HRM	25	125
							Conducting skill-based workshops	Head - HRM	30	150
							Introduce People Analytics Degree	Head - HRM	N/A	N/A
							Innovative course content design and development integrate with the practical living and mindfulness into mainstream curriculum	Head/DCFM	25	50
							Introduction of innovative double blended learning methodology	Head/DCFM	100	300
	1.3.3 Average time to release examination results (in months)	08	06	06		1.2.2 Revise the existing curricula to meet national and international needs	Obtaining the approval for revised curriculum and introducing the new curriculum	HOD/ DOA	N/A	N/A
							Restructuring the course structure to increase the students' choices in selecting course modules	Head/DCFM	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.1 To provide students with high quality educational programs	1.3.3 Average time to release examination results (in months)				1.2.2 Revise the existing curricula to meet national and international needs	Showcasing events reflecting the learning outcomes in Business Technology	Head/DCFM	100	450
							Introduction of credit based short term personality development programs focusing on English Language skills development	Head/DCFM	100	600
							Introduction of academic writing skill development module for the third-year students	Head/DCFM	25	100
							Conducting Business Simulation (synthesizing and developing business acumen)	Head/DCFM	50	250
							Conducting workshop on Business Planning and a competition for Entrepreneurship specializing students	Head/DCFM	100	400
							Enhance the Industrial Learning through experts - Business Technology (BT) Talks	Head/DCFM	100	450
							Investment Week	Head/Dfin	500	2,400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.1 To provide students with high quality educational programs	1.3.3 Average time to release examination results (in months)				1.2.2 Revise the existing curricula to meet national and international needs	Conducting field trips, field work, workshops and industry/research tours/ factory visits	Head/Dfin	1,000	5,000
							Conducting Kusalatha day	Head/Dfin	150	800
							Conducting sports day "Pinnacle"	Head/Dfin	150	700
							Organizing inter university quiz competition	Head/Dfin	75	340
							Organizing inter department debate competition	Head/Dfin	75	300
							Organizing Banking Day and Insurance Day Events	Head/Dfin	50	300
							Organizing Pindapatha Pinkama	Head/Dfin	35	140
							Conducting seminars for AL students	Head/Dfin	60	240
							Organizing Budget/Discussion Forum	Head/Dfin	100	500
							Introducing new postgraduate programmes (Master of Management, MBA Computing etc.)	Dean, FCMS	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Introducing PhD SPLIT programs	Dean, FCMS	500	2,250
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	1.3.3 Average time to release examination results (in months)	08	06	06	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting G.C.E. A.L. Teachers Training Programme and students' workshops	HOD/Coordinator, Higher Diploma in Business Accounting	400	1,800
							Conducting credit-based field trips, field work, workshops & industry/research tours/factory visits	Head/DCFM	100	1,225
							Commencement of diploma course in Technopreneurship	Head/DCFM	50	200
							Introducing four master's degree Programme -master's in finance 1-year Programme -master's in finance 2-year programmer -Master of Finance in Banking -Master of Finance in Insurance	Head/Dfin	80	N/A
		1.3.5. Number of PhD, DBA, MPhil				1.2.3 Encourage lifelong learning in	Conducting the brand simulation game	HOD/DMM	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

		programs offered through FGS. (University)	43	48	64	order to enable students and graduates to realize their full potential	Conducting Internship in Accounting Program and Dissertation in Accounting Program	HOD / Coordinators (Internship & Dissertation)	N/A	N/A
							Maintaining digital recording and evaluation system (DRES) for internship programme	HOD / Coordinator - Internship Program in Accounting	50	300
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7. Number of Employability enhancement programs conducted by Career Guidance Unit	03	*DNA	*DNA	1.2.4 Provide more opportunities for the development of students' soft skills	Conducting the Diploma in people skills program for undergraduates with the collaboration of industry	HOD/DMM	100	150
							Conduct an Outward-Bound Training (OBT) for undergraduates	HOD/DMM	250	300
							Table Etiquette Workshop	HOD/ DOA	200	1,000
							Skill Development Workshops	HOD / Coordinator (Internship)	50	250
							Conducting workshops: Entrepreneurial skill development	Head - HRM	20	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.3 To increase the employability of graduates from the university.	1.3.7. Number of Employability enhancement programs conducted by Career Guidance Unit					Purchasing equipment's for digital-based teaching & learning	Head - HRM	500	1,200
							A talent shows of the undergraduates	Head - HRM	100	500
							Conducting certificate course on ERP software	Head/DCFM	50	200
							Career Guidance Workshop for All DCFM students	Head/DCFM	150	620
							Formalize the record keeping on industrial training and internships	Head/DCFM	25	50
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	81%	83%	88%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Conducting the field visit for each degree programme	HOD/DMM	1,200	1,200
							Conducting three factory visits per specialization area program per annum	HOD/DMM	100	100
							Conducting the Internship Viva Voce Examination	HOD/DMM	N/A	N/A
							Maintenance and upgrading of the University Job Portal	HOD/DMM	200	250
							Annual payment of the license fees for the SAP UAP	Dean/FCMS	1,000	1,100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating				1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organizing the annual career fair "Career Prospects in Accounting".	HOD/ DOA	30	150
							Organizing Internship Felicitation Ceremony "IDeA Night".	HOD/ DOA	100	1,000
							Maintaining the MoUs signed with professional accounting institutions and potential employers.	HOD/ DOA	N/A	N/A
							Industry awarding ceremony	Head - HRM	100	N/A
							Annual panel discussions with industry professionals	Head - HRM	100	500
							Conducting annual Industry-DCFM management forum & internship certificate awarding ceremony	Head/DCFM	150	750
							Internship Certificate Awarding Ceremony	Head/Dfin	500	2,400
							Create MOUs with employers to upgrade the Internship Programme	Head/Dfin	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Get the support of Industry partners to evaluate the student Internship Programme	Head/Dfin	N/A	N/A
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.9 Proportion of students in work/or further study 6 months after graduating	81%	83%	88%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Collect students' Feedbacks and conducting peer evaluations	HOD/ DOA	N/A	N/A
							Presentation done by each lecturer on their subject LMS page at monthly department meetings	HOD/ DOA	N/A	N/A
							Orientation programme	Head - HRM	50	250
							Conducting guest lecturers/ seminars to enrich current business knowledge of students	Head/DCFM	150	725
							Strengthen the student feedback & peer review process	Head/Dfin	N/A	N/A
1.6	1.1.6 To Promote the health and well-being of students	1.3.10. Proportion of students who participate in sport activities (University)	2,475	2,850	4,500	1.2.7 Provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal	Conducting the Stylish Marketer Fashion Show	HOD/DMM	600	650
							Conducting the Marketing Premier League (MPL)	HOD/DMM	N/A	N/A
							Collaborate with inter faculty study programs	HOD/DMM	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.6 To Promote the health and well-being of students	1.3.10. Proportion of students who participate in sport activities (University)				recognition of their extra curricula activities	Launch of Achiever Accountant Journal	HOD / S.T - ASAK	150	2,000
							Organizing "Challenge" - annual sports day	HOD / S.T - ASAK	50	200
							Outbound training program	HOD / S.T - ASAK	50	200
							Organizing annual the field visit as a compulsory assignment.	HOD/ DOA	100	800
							Maintenance of the department gymnasium	HOD / S.T - ASAK	50	500
							Out bound training for students	Head - HRM	90	0
							Conducting sports day	Head/DCFM	100	420
							Conducting Health Camp and Physical Fitness/Health-Checkup program	Head/DCFM	100	420
							Conducting music therapy, meditation and other socio-emotional skill development activities	Head/DCFM	100	420
							Promote extracurricular activities and group works among students	Head/Dfin	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

						1.2.8 Strengthen personal support for students	Conducting academic and career counselling to the undergraduates	HOD/DMM	N/A	N/A
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.11 Number of exchange /link programs for students International: domestic students' ratio International students' satisfaction regarding the experienced gained	*DNA	*DNA	*DNA	1.2.9 Provide exchange/link programs with international educational institutions	Commencing and maintaining collaborations with global universities (Master of Professional Accounting programme with CQ University - Australia)	HOD/ Coordinator (Mbus)	N/A	N/A
							Obtaining accreditation from CPA Australia	HOD/ DOA	N/A	N/A
							Enhance academic linkage with two foreign universities	Head - HRM	45	225
							Organizing workshops to enhance knowledge of students on higher education opportunities exists in local and foreign context	Head/Dfin	N/A	N/A
1.8	1.1.8 To Improve infrastructure facilities	1.3.17 Student satisfaction with regard to, -Library facilities	74%	80%	88%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and	Maintenance of the CPMG classroom	HOD/DMM	100	150
							Purchase furniture and necessary equipment	HOD/DMM	100	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.8 To Improve infrastructure facilities	-Welfare facilities  -IT facilities	68.43%  76%	69%  76.5%	71.5%  78.5%	sustainability of teaching and learning environment	Purchase required equipment (Notebook Computers, multimedia projectors, network equipment etc.)	HOD/DMM	500	600
							Maintaining the DoA computer lab	HOD/ DOA	100	1,000
							Upgrading the National Documentation Centre of DoA	HOD/ DOA	-	1,000
							Purchase of Personal Computers, Laptops and printers for lecturers	HOD/ DOA	-	2,000
							Interactive white board and short-throw projector for DoA computer lab	HOD/ DOA	-	2,000
							Computers and sound system for DOA Computer lab	HOD/ DOA	-	1,000
							Establish IT Centre	Head - HRM	N/A	N/A
							Collaboration programme with the industry	Head - HRM	100	500
							Field trips	Head - HRM	50	250
							Purchasing required software licenses	Head/DCFM	100	140
							Purchase of equipment	Head/DCFM	500	1,620

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.8 To Improve infrastructure facilities					1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishing an Innovation Lab of DCFM	Head/DCFM	200	800
							Upgrading the Business knowledge center as research center	Head/DCFM	1,000	650
							Establishing self-content development lab	Head/DCFM	200	450
							Purchase furniture for the Department	Head/Dfin	1,000	800
							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, FCMS	700,000	700,000

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

2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.8 Number of programs providing support for the academic staff	04	06	07	2.2.1 Assess current and future recruitment needs for each department	Sending the carder requirements of academic staff to the for approval of the authorities	HOD/DMM	N/A	N/A
							Sending the carder requirements of nonacademic staff to the for approval of the authorities	HOD/DMM	N/A	N/A
							Develop succession plan	Head - HRM	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

2.2	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.9 Number of programs providing support for the administrative and non-academic staff	01	02	04	2.2.5 Introduce a grievance handling unit	Programmes to maintain physical and mental health	Head - HRM	25	125
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	2.3.8 Number of programs providing support for the academic staff	04	06	07	2.2.7 Establish support/training programs for probationary academic staff	Organize workshops for staff members	HOD / Coordinator (AHEAD)	-	1500
							Academic sessions for staff members to share developments and updates in the accounting profession (CPD)	HOD/ DOA	100	500
							Participation of staff members for short courses, training programmes etc...	HOD/ DOA	100	500
						2.2.9 Increase opportunities for professional/academic development of staff	Sending staff members for higher degrees by research	HOD/DMM	N/A	N/A
							Conducting workshops for enhancing knowledge of the academic staff	HOD/DMM	50	60
							Reimbursement of membership fees, subscription payments of professional memberships	HOD/ DOA	200	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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 programs providing support for the academic staff				2.2.9 Increase opportunities for professional/academic development of staff	Conducting modern teaching and learning workshops at DCFM	Head/DCFM	25	125
							Training opportunities for academic supporting staff	Head/DCFM	25	125
							Conduct workshops for clerical and technical staff	Head/DCFM	50	210
							Encourage professional and academic development through paying exceptions, membership fees, subscriptions, examination fees etc....	Head/Dfin	250	1,200
							Participate academic staff for continuous professional development programs	Head/Dfin	80	280
							Sending staff members for PhD	Head/Dfin	-	-
							Sending staff members for masters and M.Phils.	Head/Dfin	-	-

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

3.1	3.1.1 Develop a research culture in the University	3.3.1 Number of research grants awarded by	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national	Conducting the International Research Symposia in Marketing	HOD/DMM	500	550
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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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	academic staff. a. Internal Grants/Treasury Grants b. External Grants				and international importance.	Publication of research articles in foreign conferences	HOD/DMM	1,000	1,100
							Publishing the Sri Lanka Journal of Marketing	HOD/DMM	100	150
							Supervising final year undergraduates in their thesis and publication of student staff joint research abstracts	HOD/ DOA Coordinator (Dissertation)	-	800
							Collaborative research with international scholars	Head - HRM	100	500
							Publication of semi-annual peer reviewed Journal of Business and Technology	Head/DCFM	180	870
							Organizing students' research symposium	Head/Dfin	150	-
							Publication of Finance Review Magazine	Head/Dfin	100	-
							student staff joint research	Head/Dfin	-	-
							Indexing Kelaniya Journal of Management	Dean/FCMS, Editor KJM	125	500
							Case study development	Dean/FCMS, Director CMR	200	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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							Conduct ICBI	Dean, FCMS	1,000	5,000
3.2	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.8 Number of books published by university staff	02	02	06	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Participation for international research conference	HOD/ DOA	-	-
							Journal publications	HOD/ DOA	-	-
							Index KJHRM	Head - HRM	N/A	N/A
							Annual dissertation symposia	Head - HRM	50	250
							Encouraging staff to Participate and present their research papers in international conferences	Head/Dfin	-	-
							Providing opportunities for the staff to publish their papers in refereed academic journals	Head/Dfin	-	0
						3.2.4 Attract and retain high quality researchers and research students.	Printing the journal of case studies in accounting	HOD/ DOA	-	400
							Awarding the best research students	HOD/ DOA Coordinator (Dissertation)	-	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)	
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3.3	3.1.3 Increase interdisciplinary research	3.3.6 Number of articles published in journals from the research grant supported by the Research Council (University)	139	230	330	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Organizing the International Conference for Accounting Researchers and Educators (ICARE)	HOD/ DOA Coordinator (Dissertation)	300	1,200
3.4	3.1.4 Promote public-private partnership in research and in development and commercialization of new products	3.3.6 Number of collaborative researches	*DNA	*DNA	*DNA	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Creating links with research institutes	Head - HRM	-	-
							Build research links with foreign universities and research institutes	Head/DCFM	50	-
							Conducting YBTER congress	Head/DCFM	150	450
							Conducting the Undergraduate symposium	Head/DCFM	100	400
							Conducting equity research competition	Head/Dfin	25	100
3.5	3.1.5 Strengthen the University e-library system	3.3.6 Number of articles published in journals from the research grant supported by the	139	230	330	3.2.7 Increase facilities for research activities	Renewal of Grammarly software	Head - HRM	120	600
							Setting up of e-library	Dean, FCMS	800	400
							Elsaviejournal subscription	Dean, FCMS	500	2,750

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

		Research Council (University)					Access to international databases (Bloomberg, Data stream, Orbis etc.)	Dean, FCMS	5,000	25,000
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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 (University)	02	02	04	4.2.1 Establish innovation Centre and business incubation Centre	Establish university-industry collaboration facility	Dean, FCMS	500	500
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.3 Number of support programs proposed to promote Innovation.	03	04	06	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	HRM Summit	Head - HRM	500	2,500
							Organizing workshops for trade unions and industry partners	Head/Dfin	N/A	N/A
						4.2.3 Participate in national planning activities and national examinations.	Collaborative services for National Examinations in the form of examiners.	HOD/ DOA	N/A	N/A
							Collaborative services for National Examinations in the form of examiners.	Head/Dfin	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

4.3	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 (University)	05	05	05	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Signing MoUs with professional accounting institutions and potential employers	HOD/ DOA	N/A	N/A
							Entrepreneurial Clustering and Networking initiative	Head/DCFM	100	420
							Conducting ComGradz Program	Head/DCFM	150	620
							Annual Industry forum of Business Technology	Head/DCFM	100	630
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.13 Number of posts on social media regarding to CSR activities (University)	01	02	02	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conducting the USR project by the first-year undergraduates	HOD/DMM	N/A	N/A
							Organizing social responsibility activity with ASAK students.	HOD/ DOA S.T - ASAK	N/A	N/A
							CSR programme	Head - HRM	20	500
							Conducting Finance Summit	Head/DCFM	150	800
							Conducting Entrepreneurship day	Head/DCFM	150	700
							Conducting investor day	Head/DCFM	100	450
							Community Based Project activities to enhance social engagement of students	Head/DCFM	150	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Conducting Stock Market Challenge Quiz	Head/DCFM	200	1,100
							Organize charity projects	Head/Dfin	N/A	N/A
4.5	4.1.5 To improve the image of the university	4.3.11 Number of image building activities	09	11	12	4.2.6 Introduce a brand guideline to the university.	Publication of Glimpse Magazine	Head/DCFM	150	620
							Publication of Finance Today Magazine	Head/DCFM	100	420
							Futurepreneur Magazine	Head/DCFM	150	620
4.6	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	82%	85%	92%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Organizing 'Dansala' project with ASAK students	HOD/ DOA S.T - ASAK	-	500
							Outbound training for students	Head/Dfin	250	1,200

**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	41.46%	42%	44%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Introduction of student management system	Head/DCFM	25	105
							Introduction of document management system	Head/DCFM	25	105
						5.2.2 Evaluate current systems (systems audit) and improve them	Maintaining the ISO certification and ISO compliance	HOD/DMM	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

<b>FACULTY: FACULTY OF COMPUTING AND TECHNOLOGY (CORPORATE PLAN 2020-2024)</b>										
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>										
1.1	1.1.1 To provide students with high quality educational programs  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	N/A	N/A	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	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	10,000	5,000
						1.2.2 Revise the existing curricula to meet national and international needs	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
							Improvements of specializations of the BICT degree programme in Communication networks, Games and	Dean and HoDs/FCT	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	<p>1.1.1 To provide students with high quality educational programs</p> <p>1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment</p>	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal				1.2.2 Revise the existing curricula to meet national and international needs	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
							Conducting Physics and Chemistry Practical classes for BICT and BET students at NIE, ITUM or NAITA	Dean, AR and HoDs/FCT	4,500	18,000
							Conducting Electronic Practical classes for BICT and BET students at NIE, ITUM or NAITA	Dean, AR and HoDs/FCT	1,500	6,000
							Conducting Engineering Practical and Workshop for the BET students at NAITA. ITUM, Open University or Korean Tec.	Dean, AR and HoDs/FCT	3,000	12,000
							Six months industrial training programme for	Dean/FCT and HoDs,	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.1 To provide students with high quality educational programs  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				1.2.2 Revise the existing curricula to meet national and international needs	undergraduate students with NAITA	IICfCT /Director		
							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	N/A
							Establishing new Departments /Units for Technology degree programmes	Dean and HoDs/FCT	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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				1.2.2 Revise the existing curricula to meet national and international needs	Introduced new undergraduate degree programmes in technology: Introduction of Bachelor of Hons in Bio Systems Technology and Textile Science and Technology degree	Dean and HoDs/FCT	N/A	N/A
	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment						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	N/A
	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within				1.2.2 Revise the existing curricula to meet national and international needs				



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	prescribed time period -Internal					Recognition and Accreditation of the degree programmes (BSc. Hons. in Computer Science, BICT and BET degrees offered by the faculty Consultancies and other necessary payments for IESL and CCSL	Dean and HoDs/FCT	10,000	20,000
	1.1.1 To provide students with high quality educational programs  1.1.4 To develop						Outbound training and field visits for undergraduate students	Dean/FCT, IICfCT /Director	500	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	relationships with employers to help graduates achieve gainful and timely employment	1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	02	04	08	1.2.2 Revise the existing curricula to meet national and international needs	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. 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	Dean FCT and HoDs/FCT	N/A	N/A
							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

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

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  1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.2 Percentage of students who complete the degree within prescribed time period – External (University)	30%	30%	33%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	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
						1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Introduction of IT as a subject to the existing B.A. degree programmes and external degree programmes.	Dean/FCT and HoDs and CDCE/Director	N/A	N/A
							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
							Introduction of short courses in the field of computing and in field of technology	Dean/FCT and HoDs	N/A	N/A
							Introduction of diploma/higher diploma courses in the fields of computing and technology	Dean/FCT and HoDs	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

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.	1.3.7. Number of Employability enhancement programs conducted by Career Guidance Unit	06	22	83	1.2.4 Provide more opportunities for the development of students' soft skills	Conduct professional development and soft skills development program in conjunction with the corporate sector to enhance the soft skills of the students	Dean/FCT, IICfCT/Director	250	1,000
						1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Mentoring programme for undergraduate students of the faculty	Dean/FCT HoDs/ IICfCT/Director	500	2,000
							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 /Director	250	1,000
							Introduce the vocational skills development certification courses	Dean, HoDs /FCT IICfCT /Director	500	1,000
							Integrating innovation competitions, business plan competitions, and pitch competitions to the relevant course units	Dean, HoDs /FCT IICfCT /Director	500	2,000
							Boot camp on technology entrepreneurship	Dean, HoDs /FCT IICfCT /Director	1,000	2,000
		1.3.8 Number of New Business Development Funds Granted	00	05	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)	
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1.4	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	00	02	04	1.2.9 Provide exchange/link programs with international higher educational institutions	Development of Industrial based Research laboratories.	Dean/FCT and HoDs	10,000	40,000
1.5	1.1.8 To Improve infrastructure facilities	1.3.17 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 and maintain internal computer network and the established internet connection between the University	Dean, AR/FCT, Engineer	4,000	16,000
		-Library facilities	74%	74.5%	76.5%		Rent payment for the rented building at Paliyagoda	Dean, AR/FCT, Engineer	30,000	1,00,000
		-Welfare facilities	72.14%	73%	75%		Rent a new building for all laboratories necessary for the Faculty (VV Karunaratna land and building)	Registrar, Dean/FCT, Project Manager, Engineer	36,000	1,80,000
		-IT facilities	76%	76.5%	78.5%		Construction of the building complex of the land acquired at Mudunela	Registrar, Dean/FCT, Project Manager, Engineer ADB/DPD	1,210,000	2,420,000
							Furniture for student area	Dean/FCT/ AR/FCT DB/Supplies	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							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	10,000
							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	-
							Equipment for the specialization labs of the BET degree programmes	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	3,060	-
							Furniture for the library	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	1,027	-
							Equipment for the Physics, Chemistry, and Engineering laboratories	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	1,07,500	4,30,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
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							Purchasing library books, journals, and necessary library licensed software and purchasing licensed software for all course units offered	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	9,000	40,320
							CCTV camera for Paliyagoda premises	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	5,400	-
							Audio visual equipment for FCT	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	13,500	-
							Purchasing software for all degree programmes conducted by FCT	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	16,200	-
							Purchasing equipment/furniture for laboratories/workshops/classrooms/staff rooms/administration for the new building at Mudunela	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	N/A	1,69,380
							Purchase of a bus and van	Dean, AR/FCT, AR/General Admin, DB/Supplies	N/A	50,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Construction of new hostels and purchase furniture and equipment	Dean, AR/FCT, AR/General Admin, DB/Supplies	N/A	1,00,000
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**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY 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 (University)	55%	60%	80%	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
							CPD training for staff	Dean /FCT, HoDs/FCT	2,000	5,000
	2.1.2 To recruit and retain highest quality of academic, administrative and non-academic staff	2.3.5 Academic Staff to student ratio	1.29	1.28	1.15	2.2.2 Establish a succession plan for key positions within each department	Obtain additional carder positions for the B.Sc. Hons Computer Science, BICT and BET degree programmes Lecturers (Probationary/Senior) and Assistant Librarian	Dean /FCT, HoDs/FCT	N/A	N/A
							Obtain additional 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



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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							Obtain new carder position for academic support staff, Assistant Network Manager, Systems Engineer, Programmer, Systems Analyst cum programmer	Dean /FCT, HoDs/FCT	N/A	N/A
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	2.3.9 Number of programs providing support for the administrative and non-academic staff	00	02	04	2.2.8 Establish support/training programs for administrative officers and other related staff	Training programmes for administrative/non-academic staff members to develop their skills	Dean /FCT, AR/FCT, HoDs/FCT	2,000	5,000
		2.3.8 Number of programs providing support for the academic staff	05	09	30	2.2.9 Increase opportunities for professional/academic development of 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	20,000
							Purchasing equipment for the NELRC	Dean /FCT, NELRC/Director, HoDs/FCT	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)	
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							Training programmes for staff members in student centered learning and teaching pedagogy	Dean /FCT, HoDs/FCT	1,000	4,000
							Short term training programs for academic staff members	Dean /FCT, HoDs/FCT ADB/DPD	8,840	35,360
							Long term training programmes for academic staff members (Ph.D.)	Dean /FCT, HoDs/FCT ADB/DPD	10,800	61,200
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	00  00  00	02  02  02	05  05  05	3.2.1 Develop the university's research profile to be of 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	8,000
3.2	3.1.2 Increase publications in local and international refereed/indexed	3.3.6 Number of articles published in journals from the research grant	02	08	20	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Initiate Collaborate research with international Universities and train staff members.	Dean /FCT, HoDs/FCT	2,000	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)	
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	academic journals	supported by the Research Council								
		3.3.11 Number of conference papers (Local or Foreign)	10	20	30	3.2.4 Attract and retain high quality researchers and research students.	Purchasing equipment/furniture for the research laboratories for research activities	Dean /FCT, AR/FCT, HoDs/FCT	-	50,000
							Annual Research Conference in Computing and Technology	Dean/FCT, All HoDs, Coordinator	1,000	4,000
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	01	01	01		Travel grants for staff to present research findings local/international conferences. Support cost for membership for professional bodies	Dean, HoDs/FCT	500	6,000
3.3	3.1.3 Increase interdisciplinary research	3.3.9 Number of collaborative researches	00	02	06	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Establishment of four research laboratories to conduct IoT training and purchasing furniture, equipment and software	Dean /FCT, NELRC/Director	20,000	40,000
							Promote MPhils on E-Learning	Dean /FCT, NELRC/Director	6,000	24,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Submit proposal for international university partnerships under the ADB STHKD project (competitive based)	Dean /FCT, HoDs/FCT ADB/DPD	12,590	17,87,400
							Submit proposal for industry collaboration under the ADB STHKD project (competitive based)	Dean /FCT, HoDs/FCT ADB/DPD	9,853	17,90,000

**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	00	02	05	4.2.1 Establish innovation centre and business incubation centre	Formally establish the industry interaction cell and 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, Director IICfCT	5,000	20,000
		4.3.2 Number of patents applied	00	01	05					
		4.3.3 Number of support programs proposed to promote Innovation.	00	02	08					

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

		4.3.4 Number of researches commercialized	00	01	05		Perform contract research and development/consultancies /fee-levy training programs		-	-
		4.3.5 Number of consultancies and testing services	00	03	05					
4.2	4.1.2 To increase the number of supportive services for national development. 4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.5. Number of consultancies and testing services	00	03	05	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/IICf CT	500	800
						4.2.3 Participate in national planning activities and national examinations.	Resources persons in teacher training programmes	HoDs/FCT and All staff	N/A	N/A
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	01	22	30		Support the University and National education by providing online materials for blended learning	Dean /FCT, NELRC/Director	1,000	4,000
							Provide blended learning/e-learning training and organize conferences to promote design, develop and deliver digital contents	Dean /FCT, NELRC/Director	500	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)	
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							Developing interactive multimedia-based e-learning material to offer NVQ level 2-5 English and ICT syllabuses.	Dean /FCT, NELRC/Director	3,000	9,000
							Payment for staff at the NELRC	Dean /FCT, NELRC/Director	4,500	18,000
							Introducing e-learning as a course unit for various degree programs	Dean /FCT, NELRC/Director	N/A	N/A
							Introduction of certificate courses and diplomas on instructional designing, game and animation, Audio/video editing, Graphics designing	Dean /FCT, NELRC/Director	N/A	N/A
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)	05	08	20	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct workshops/seminars on invitation by Schools/Industry/community	HoDs/FCT, Director/IICf CT	N/A	N/A
							Activities to promote IEEE Student Chapter	HoDs / Dean, coordinator /FCT	500	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	64.44%	65%	67%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Improve the infrastructure of the faculty	Dean /FCT, AR/FCT	1,000	2,500
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.1 Staff satisfaction with Infrastructure development	64.44%	65%	67%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Develop MIS for the FCT	Dean /FCT, AR/FCT	10,000	N/A
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	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
						5.2.7 Maximum utilization of funds received to the university	Monitoring and Controlling all Academic activities of the Faculty	Dean /FCT, HoDs/FCT	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

FACULTY: FACULTY OF GRADUATE STUDIES (CORPORATE PLAN -2020- 2024)										
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY 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 programs offered through FGS.	0	3	10	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	14,000
							Introduction of Master of Health Economics Degree program	VC Dean/FGS Chair/BOS	1,000	14,000
							Introduction of Master of Health Statistics Degree program	VC Dean/FGS Chair/BOS	1,000	14,000
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY										
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.8 Number of the programs providing support for the academic staff	00	02	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 AB/FGS	500	4,000
							Supervisor's/Examiner's training	Dean/FGS SAR/FGS AB/FGS	500	4,000
		2.3.9 Number of programs providing support for the administrative and non-academic staff	00	01	05	2.2.8 Establish support / training programs for administrative officers and other related staff	Staff development training / workshops	Dean/FGS SAR/FGS AB/FGS	300	1,800



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING										
3.1	3.1.3 Increase interdisciplinary research	3.3.3 Number of research conference/symposia funded by the research council	00	01	05	3.2.1 develop the university's research profile to be of national and international importance	Conducting International Postgraduate Research Conference	Dean/FGS SAR/FGS AB/FGS	3,000	15,000
3.2	3.1.2 Increase publications in local and international refereed / indexed academic journals	3.3.12 Number of university publications	1	3	15	3.2.1 Develop the university's research profile to be of national and international importance	Printing of the FGS Journal	Dean/FGS SAR/FGS AB/FGS	300	1,200
							Printing of the IPRC Abstract Volume	Dean/FGS SAR/FGS AB/FGS	300	1,200
							Conducting Skill Development Programme for MPhil/PhD students	Dean/FGS SAR/FGS AB/FGS	1,250	5,500
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	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Installing Pantry cupboards and wash basin in the lunchroom	Dean/FGS SAR/FGS Works Engineer & AR, General Administration	1,000	500
							Renovation of the Record Room	Dean/FGS SAR/FGS AB/FGS	1,000	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	5.1.1 To develop an efficient system of governance	5.3.1 satisfaction infrastructure development	Staff with			5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Renovation of the Bursar Office	Dean/FGS SAR/FGS AB/FGS	500	2,000
							Fixing of new curtains	Dean/FGS SAR/FGS AB/FGS	500	200
							Purchasing of 05 Laptop	Dean/FGS SAR/FGS AB/FGS	600	2,400
							Purchasing of 01 Refrigerator	Dean/FGS SAR/FGS AB/FGS	100	0
							Purchasing of 02 BTU 36000 A/C machines (AB office)	Dean/FGS SAR/FGS AB/FGS	200	1,100
							Purchasing of 02 Identity Card Printing Machine	Dean/FGS SAR/FGS AB/FGS	1,000	300
							Purchasing of 01 Scanner	Dean/FGS SAR/FGS AB/FGS	100	800
							Purchasing of 02 Duplex network printers (AB Office)	Dean/FGS SAR/FGS AB/FGS	200	1,200
							Purchasing of 10 Pen Drives	Dean/FGS SAR/FGS AB/FGS	100	600
							Purchasing of 03 External Hard Disk	Dean/FGS SAR/FGS AB/FGS	100	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)	
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	5.1.1 To develop an efficient system of governance	5.3.1 satisfaction infrastructure development	Staff with			5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Purchasing of 09 Cupboards (Large)	Dean/FGS SAR/FGS AB/FGS	320	450
							Purchasing of 01 Cupboard (Medium)	Dean/FGS SAR/FGS AB/FGS	50	270
							Purchasing of 01 Executive Table Bursar Office	Dean/FGS SAR/FGS AB/FGS	100	100
							Purchasing of 01 Executive Chair Bursar Office	Dean/FGS SAR/FGS AB/FGS	30	50
							Purchasing of 02 Clerical Tables Bursar Office	Dean/FGS SAR/FGS AB/FGS	10	260
							Purchasing of 02 Clerical Chairs Bursar Office	Dean/FGS SAR/FGS AB/FGS	08	72
							Purchasing of 03 Visitors Chairs Bursar Office	Dean/FGS SAR/FGS AB/FGS	75	100
							Purchasing of 01 Lunch Table and 10 chairs	Dean/FGS SAR/FGS AB/FGS	200	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

FACULTY: HUMANITIES (CORPORATE PALN 2020-2024)										
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY 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	83%	84%	88%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Academic retreats for students	Head- DoE	500	2000
							Introduce a Diploma in Music and Therapy	Head/ Department of Fine Arts	200	200
							Introduce Postgraduate (M.A.) course in Translation studies	FGS	100	-
							BA honours degree in Vastuvidya	Head - Sanskrit	500	700
							Conducting Field work / Factory Visits and industry/research tours related to the Film, Television, Drama and image Arts	Unit Head- Visual Arts	500	2,000
							Developing instructional manuals	Unit Head	600	900
							Organizing guest seminars related to the Drama and Image Arts discipline	Unit Head- Visual Arts	100	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)	
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	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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting guest lecturers/ seminars to enrich Cinema and Television knowledge of students	Unit Head- Visual Arts	100	400
							Introduce a Diploma in Graphic Design	Head/ Department of Fine Arts	100	-
							Introduce a Diploma in Painting and Life Drawing	Head/ Department of Fine Arts	100	-
							Introduce a Diploma in Dance and Choreography	Head/ Department of Fine Arts	100	100
							Revising current syllabus to enhance the quality	HOD Sinhala	100	-
							Introduce BA Honours in Graphic Design	Head/ Department of Fine Arts	300	500
							Engage external resource persons including retired professors to conduct seminars	HOD Sinhala Director research center Humanities	-	-
							Introducing Pedagogy curriculum to the BA	Unit Head - Education	-	-
							Introduction of Diploma in Education for Undergraduates of University of Kelaniya	Unit Head - 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)	
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	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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing BA Honours in Education	Unit Head - Education	3,365,832	9,000,000
							Introduce BA Honours in Digital Design	Head/ Department of Fine Arts	300	500
							Introduce LMS activities for all TESL courses and some DELT courses	Head- DELT	-	-
							Staff retreats- for syllabi revisions etc.	Head- DoE	300	1200
							Revise the BA (Hons) degree into a three-pronged programme	Head- DoE	300	-
							Changing the name of the Department of English to Department of English and Interdisciplinary Studies	Head- DoE	-	-
							Increase the number of registration and hours for DELT courses	Head- DELT	-	-
	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	80%	90%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting guest lecturers/ seminars to enrich Cinema and Television knowledge of students	Unit Head, Drama & Theater and Image Arts Unit	100	400
			70%	90%	100%		Conducting Field work / Factory Visits and industry/research tours	Unit Head, Drama & Theater and	500	2000

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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							related to the Film, Television, Drama and image Arts	Image Arts Unit		
			60%	80%	90%		Organizing guest seminars related to the Drama and Image Arts discipline	Unit Head, Drama & Theater and Image Arts Unit	100	400
			20%	80%	90%		Developing instructional manuals	Unit Head, Drama & Theater and Image Arts Unit	600	900
			30%	70%	90%		Introducing a MA Degree programme in Image Arts	Unit Head, Drama & Theater and Image Arts Unit	3,000	6,000
	1.1.1 To provide students with high quality educational programs	1.3.2 Percentage of students who complete the degree within prescribed time period - External	30%	90%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing a MA Degree programme in Film & Television Studies	Unit Head, Drama & Theater and Image Arts Unit	6,000	12,000
			50%	90%	90%		Introducing a Higher Diploma Course in Photography	Unit Head, Drama & Theater and Image Arts Unit	200	600

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			10%	50%	40%		Introduce and conduct Diploma in Sound and Music Design	Unit Head, Drama & Theater and Image Arts Unit	1,000	3,000
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	60%	99%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Revising the subjects/ curriculum offered to the General Degree Program in Image Arts/ Drama and Theatre/Film and television	Unit Head, Drama & Theater and Image Arts Unit	300	600
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	70%	30%	0%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Establishing new Department: Department of Theatre, Film & Television	Unit Head, Drama & Theater and Image Arts Unit	N/A	N/A
			50%	90%	90%		Establishing three (03) new units: 1.Drama & Theatre Arts Unit 2. Film & Television Unit 3. Image Arts Unit	Unit Head, Drama & Theater and Image Arts Unit	600	1200
			20%	90%	90%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Enhance E-learning resources with international collaboration	Unit Head, Drama & Theater and Image Arts Unit	5,000	10,000



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			20%	80%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study program	To offer film & Television related degree programmes through partnership between FOH and recognized relevant International Academic institutions	Unit Head, Drama & Theater and Image Arts Unit	N/A	NA
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	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal 1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	83%	84%	88%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Revision of BA and BA Honours syllabi	Head Modern Languages	-	-
							Introduce BA Honours in Spanish	Head Modern Languages	-	-
							Diploma in Sanskrit Buddhism	Head - Sanskrit	300	600
							Introduce Spanish for the BA	Head Modern Languages	-	-
							Introduce BA in Japanese Language and Culture	Head Modern Languages	-	-
							Introducing a MA Degree programme in Film & Television Studies	Unit Head	6,000	12,000
							Introducing a MA Degree programme in Image Arts	Unit Head	3,000	6,000
							Conduct 02 workshops on Research Methodology for final year Honours students	Head Modern Languages	10	40

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							Introduce Tourism for BA and BA Honours	Head Modern Languages	-	-
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	03	*DNA	*DNA	1.2.4 Provide more opportunities for the development of students' soft skills	Publication of Cultural Studies Magazine by the students	Head Modern Languages	150	600
	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit				1.2.4 Provide more opportunities for the development of students' soft skills	Conduct Annual Art and Sculpture Exhibition: Honours Degree students of Visual Arts & Design	Head/ Department of Fine Arts	200	200
							Workshop on research methods (for final year students). Publish translated short stories by translation circle. Annual Publication of research articles done by B.A. Special final year students research symposium.	Head - Linguistics	100	-
							Conduct Annual Cultural events: Tha, Rideesara and Rava-Honours Degree students of Performing Arts Dance Honours Degree students of Performing Arts in Music	Head/ Department of Fine Arts	1,000	-

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							Internship programmes	head DoE	200	800
	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	30%	90%	90%	1.2.4 Provide more opportunities for the development of students' soft skills	Conduct graduate employability survey	Unit Head, Drama & Theater and Image Arts Unit	300	600
			40%	80%	90%		Conducting skill based workshops	Unit Head, Drama & Theater and Image Arts Unit	200	600
	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	50%	70%	90%	1.2.4 Provide more opportunities for the development of students' soft skills	Promote extracurricular activities and group works among students	Unit Head, Drama & Theater and Image Arts Unit	300	3,000
			60%	90%	90%		Conducting consultancy, mentoring, and career guidance programmes on personality development, skills and attitude development and improving communication	Unit Head, Drama & Theater and Image Arts Unit	900	3600
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful	1.3.9 Proportion of students in work/or further study 6 months after graduating	50%	52%	56%	1.2.5 Provide opportunities for students to get practical experience in the industry	Establishing money generating/ creative projects for undergraduates of the department	head DoE	5,000	1,000

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	and timely employment.						Introduce Internship programs to the revised Honours Degree Programs	Head/ Department of Fine Arts	-	-
							Renovate existing and new cabins for academic staff, network access for computer lab, renovate student study rooms	HOD Sinhala	1,500	-
							Introducing internships for final year students	HOD Sinhala	100	-
							Obtain Peer Review for each Faculty member of the Department	Head/ Department of Fine Arts	-	-
	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	30%	60%	90%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Conduct seminar on importance of continuous professional development and education with the collaboration of professional bodies	Unit Head, Drama & Theater and Image Arts Unit	600	1000
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.9 Proportion of students in work/or further study 6 months after graduating	50%	52%	56%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Annual student satisfaction survey	Head- DoE	100	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)	
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1.6	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities (University)	2,475	2,850	4,500	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	Reading Week- for students	Head- DoE	-	-
							KELF	Head- DoE	300	1,200
							ESA activities	Head- DoE	300	1,200
							Departmental YouTube channel- with course material	Head- DoE	200	400
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	*DNA	*DNA	*DNA	1.2.10 Provide exchange/link programs with international higher educational institutions	Establishing an international collaboration/s	Head- DoE/ Director International Relations	5,000	20,000
	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	20%	60%	90%	1.2.10 Provide exchange/link programs with international higher educational institutions	Organizing workshops to Knowledge students on higher education opportunities exists in local and foreign context	Unit Head, Drama & Theater and Image Arts Unit	6,000	12,000
							Internal student mobility programme with foreign universities	Unit Head, Drama & Theater and Image Arts Unit	6,000	24,000
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality	Construction of a well-equipped language lab (50 seats)	Head Modern Languages	5,000	5,000

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		-Library facilities -Welfare facilities -Medical facilities	74% 63.71% 72%	74.5% 64% 80%	76.5% 66% 88%	and sustainability of teaching and learning environment	Construction of an extension to K16	Head Modern Languages	5,000	5,000
							Reorganizing office space (1st floor) of K16	Head Modern Languages	500	100
							Establish a subject oriented Department Library		-	-
							Upgrade the staff rooms to provide a better academic, research, and teaching atmosphere	Head/ Department of Fine Arts	1,500	500
							Space for the department, documentary center, Language Laboratory, Simultaneous Translation training lab, Office equipment, computers and laptops	Head - Linguistics	1,000	-
							Refurbish the existing sculpture studio	-	1,500	500
							Build a Four storey building with Studio facilities for Dancing, Music Visual Arts and Graphic Design to enhance the quality of teaching and learning	Head/ Department of Fine Arts	50,000	25,000

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	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,	30%	60%	90%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Full equipped film and television production studio facility	Unit Head, Drama & Theater and Image Arts Unit	24,000	10,000
	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,	20%	70%	90%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Full equipped sound and music post-production studio facility	Unit Head, Drama & Theater and Image Arts Unit	6,000	12,000
			20%	80%	90%		film and sound editing suit facility for student practicals	Unit Head, Drama & Theater and Image Arts Unit	12,000	12,000
			60%	90%	90%		Provide the infrastructure to academic staff members	Unit Head, Drama & Theater and Image Arts Unit	2,000	6,000

**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY 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	55%	60%	80%	2.2.1 Assess current and future recruitment needs for each department	Establishment of six separate language units within the department with more cadre positions for academic	Head Modern Languages	-	-
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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)	
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							and non-academic staff: Japanese Studies Unit, German Studies Unit, French Studies Unit, Chinese Studies Unit, Russian Studies Unit, Korean Studies Unit			
							Establishing the Department of Education	Unit Head - Education	3,491,383	3,536,383
							Senior Visiting Fellow programme	Head, Sanskrit	600	600
	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.5 Academic Staff to student ratio	20%	40%	40%	2.2.1 Assess current and future recruitment needs for each department	Short training courses for staff on chosen research/subject areas in foreign universities of high standing to upgrade knowledge	Unit Head, Drama & Theater and Image Arts Unit		3,000
		2.3.1 Average appraisal marks of the academic staff	30%	40%	30%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Continue workshops to improve the quality and knowledge of academic staff	Unit Head, Drama & Theater and Image Arts Unit	400	600
			20%	60%	40%	2.2.2 Establish a succession plan for key positions within each department	PhD research facility for academic staff	Unit Head, Drama & Theater and Image Arts Unit	2,000	4,000



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			20%	60%	40%		MPhil postgraduate facility for academic staff	Unit Head, Drama & Theater and Image Arts Unit	2,000	4,000
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	55%	60%	80%	2.2.1 Assess current and future recruitment needs for each department	Recruiting more staff members with specialized knowledge	Head-DoE	1,000	4000
							Develop a separate recruitment criterion for aesthetic studies based on skill and expertise	Head/ Department of Fine Arts/ Dean, Faculty of Humanities, Vice Chancellor	-	-
							Five story Building	Head, Sanskrit	9,000	600
							Increase the number of staff with postgraduate qualifications	Head- DoE	200	800
							Opportunities for foreign training- for academic staff- short term/ summer schools etc.	Head- DoE	5,000	20,000
							Staff attending international and local conferences, workshops, symposia	Head-DELT	500	-
							Develop departmental policies related to work	Head- DELT	Not applicable	

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							ethics, standards of conduct			
							Continue workshops to improve the quality and knowledge of academic staff	Unit Head	400	600
							MPhil postgraduate facility for academic staff	Unit Head	2,000	4000
	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.5 Academic Staff to student ratio	40%	30%	30%	2.2.1 Assess current and future recruitment needs for each department	Increase the permanent carders of academic staff to 18 in 2020, to 20 in 2021, to 23 in 2022, to 30 in 2023, 2024 and 2025	Unit Head, Drama & Theater and Image Arts Unit	-	-
		2.3.2 Average appraisal marks of the administrative officers	40	80	80		Recruiting two new members for non-academic and clerical staff	Unit Head, Drama & Theater and Image Arts Unit	-	-
		2.3.8 Number of programs providing support for the academic staff	10%	40%	50%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Skill Development program for academic supportive staff	Unit Head, Drama & Theater and Image Arts Unit	N/A	N/A
2.3	2.1.3 To create a safe and healthy work	2.3.8 Number of programs providing support	02%	04%	08%	2.2.5 Introduce a grievance handling unit	Mind relaxing and counseling sessions for the staff	Director Kalana mituru	-	-

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	environment for all employees of the university	for the academic staff					Bharatiya Sanskritika sittam'-Audio Visual Programme	Dean/HOD Hindi	50	50
	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	20%	40%	40%	2.2.5 Introduce a grievance handling unit	Implement a performance appraisal system for all academic staff members	Unit Head, Drama & Theater and Image Arts Unit	4,000	12,000
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	2.3.8 Number of programs providing support for the academic staff	02	04	08	2.2.5 Introduce a grievance handling unit	Discussion forum for academic staff to share new knowledge	Dean/HOD Hindi	20	50
							Conduct 02 Professional Development Training workshops for Probationary and Temporary Assistant Lecturers	Head Modern Languages	20	80
							Conduct 02 workshops on E Learning for the academic staff	Head Modern Languages	20	-

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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 grants provided for academic staff to facilitate research. a. By Research Council i. Sabbatical leave research fellowships ii. Innovative pilot research grants iii. Foreign travel grants iv. Registration fees for local symposia v. Funding for publication charges	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Visiting scholar for WCC and CHCU	Head Christian	3,00,000.00	6,00,000.00
							Conduct Department oriented research Symposium	Head/ Department of Fine Arts	250	250
							Carry on a series of workshops on research Methods, Field Studies, and Experimental Studies Publish a Department Journal with selected Research Articles	University Fund Head/ Department of Fine Arts	100	100
	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	3.3.1 Number of grants provided for academic staff to facilitate research	20%	60%	90%	3.2.1 Develop the university's research profile to be of national and international importance.	Conducting the three (03) undergraduate symposium on drama & Theatre, Image Arts, and Film & Television	Unit Head, Drama & Theater and Image Arts Unit	1,000	5,000

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	capital budget as research grants									
	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 grants provided for academic staff to facilitate research.	10%	40%	80%	3.2.1 Develop the university’s research profile to be of national and international importance.	Build research links with foreign universities and research institutes	Unit Head, Drama & Theater and Image Arts Unit	4,000	12,000
		3.3.2 Number of Awards funded by the Research Council c. Department Level		40%	80%		Non-academic staff workshops	Unit Head, Drama & Theater and Image Arts Unit	200	600
	40%		60%	80%	Staff - Student Joint Research		Unit Head, Drama & Theater and Image Arts Unit	1,000	3,000	
	50%		80%	90%	Staff-student research and publication of a journal		Unit Head, Drama & Theater and Image Arts Unit	1,500	6,000	
	3.1.1 Develop a research culture in the University by increasing the number of research									

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	projects and allocate at least 10% from the University capital budget as research grants		20%	80%	90%		Organizing the International Conferences for Drama & Theatre, Image Arts, and Film & Television	Unit Head, Drama & Theater and Image Arts Unit	6,000	18,000
			30%	80%	80%		Publishing a journals for Drama & Theatre, Image Arts, and Film & Television	Unit Head, Drama & Theater and Image Arts Unit	600	18,000
		3.3.1 Number of grants provided for academic staff to facilitate research. a. By Research Council i. Sabbatical leave research fellowships	30%	70%	80%	3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.	Post-doctoral research fellowship facility for academic staff	Unit Head, Drama & Theater and Image Arts Unit	5,000	20,000
		3.3.2 Number of Awards funded by the Research Council	70%	80%	90%	3.2.1 Develop the university's research profile to be of national and international importance.	Maintaining a Photographic Educational website: helio.kln.ac.lk	Unit Head, Drama & Theater and Image Arts Unit	100	400

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		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	20%	80%	90%	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Arrange academic writing workshops	Unit Head, Drama & Theater and Image Arts Unit	200	1,200
		3.3.7 a. Total Publications in top journals	10%	60%	90%	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Awarding the best research students	Unit Head, Drama & Theater and Image Arts Unit	200	1,200
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Awareness programme about research awards and standard of research	Chairman-Research Council	50	60
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	10%	60%	80%	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Providing opportunities for the staff to published their papers in refereed academic journals	Unit Head, Drama & Theater and Image Arts Unit	400	1,200

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3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.8 Number of books published by university staff	06	08	11	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Annual Publication of <i>Vides Basaa Sahitya Sangrahalaya</i>	Head Modern Languages	200	800
	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.8 Number of books published by university staff	20%	60%	80%	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Funds for international research conference, workshops, and symposium participation	Unit Head, Drama & Theater and Image Arts Unit	400	1,200
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	*DNA	*DNA	*DNA	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Organizing an international conference	Head Modern Languages	-	100
3.5	3.1.6 Promote public-private partnership in research and in development and commercialization	3.3.13 Number of Research development activities undertaken by faculties & university	08	08	08	3.2.8. Recognize and promote industrial research culture	Establishing the 'Interdisciplinary Academic Skill Enhancement Cell'	Head- DoE	3,000	4800



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	n of new products									
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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 business incubation Centre	Round table discussions with professional translators/translators and the academic staff of the department	Head Modern Languages	50	200
							Annual cultural exhibition and evening	Head Modern Languages	1,000	4000
							Provide consultancy Service for National, State and Cooperate Sector Institutes upon request	Head/ Department of Fine Arts		
							Introduce Postgraduate Diploma in Japanese (fee levying course)	Head Modern Languages	NA	NA
							Teacher training workshops for OL and AL teachers (all six languages- 02 workshops per year)	Head Modern Languages	600	2400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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	30%	30%	40%	4.2.1 Establish innovation centre and business incubation centre	Strengthen Industry Interaction Cell to Promote consultancies and services to public	Unit Head, Drama & Theater and Image Arts Unit	800	4,000
		4.3.5 Number of consultancies and testing services	30%	30%	40%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Establish a Training programme for Professional Purposes	Unit Head, Drama & Theater and Image Arts Unit	5,000	15,000
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	30%	30%	40%	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Establish a Diploma in English for Creative Arts for Professional Purposes	Unit Head, Drama & Theater and Image Arts Unit	4,000	12,000
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services (University)	20	22	30	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Language improvement workshop for Hindi schoolteachers	Dean/HOD	200	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

4.3	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 (University)	05	05	05	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Arrange cultural & Drama shows for public annual field trip & Cultural shows	HOD Sinhala	200	-
	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.9 Number of articles/other publications and media programs coordinated	20%	70%	90%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conduct an online seminar series related to Photography, Film and Television, Drama and Theatre for the school teachers and students.	Unit Head, Drama & Theater and Image Arts Unit	N/A	N/A
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	*DNA	*DNA	*DNA	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Provide social welfare/ consultancy/ review and purview services upon request i.e. Ministry of Cultural Affairs, Department of Social Services, Ministry of Education and Higher Education, Ministry of Health	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	4.1.4 To increase Social Responsibility Activities.	4.3.14 Number of proposals to be sponsored for departmental image building activities	30%	30%	40%	4.2.6 Introduce a brand guideline to the university.	Produce feature film, short film and documantry film productions, theatre productions, studio installations, peer reviewed books and journal publications	Unit Head, Drama & Theater and Image Arts Unit	5,000	20,000
	4.1.4 To increase Social Responsibility Activities.	4.3.14 Number of proposals to be sponsored for departmental image building activities	30%	30%	40%	4.2.6 Introduce a brand guideline to the university.	Conducting the Annual Film festival of internal students (Film & Television)	Unit Head, Drama & Theater and Image Arts Unit	5,000	20,000
			30%	30%	40%		Conducting the Annual Photographic exhibition with internal students (Image Arts)	Unit Head, Drama & Theater and Image Arts Unit	1,000	4,000
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building	20	30	35	4.2.6 Introduce a brand guideline to the university.	Annual Alumni Gathering	Head- DoE	200	400
							Establish a Souvenir Center	Head/ Department of Fine Arts	500	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

		activities (University)								
	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities (University)	60%	80%	90%	4.2.6 Introduce a brand guideline to the university.	Conducting the Photographic exhibition of "VILOKANA" with external students (Diploma in Photography)	Unit Head, Drama & Theater and Image Arts Unit	1,000	4,000
	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	80	90	90	4.2.6 Introduce a brand guideline to the university.	Conducting a Professional and Amateur Drama festival	Unit Head, Drama & Theater and Image Arts Unit	1,000	4,000
		4.3.15 Number of awareness activities about gender related issues	20%	40%	40%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Conduct Open Days for school children to visit the Department, Create a brochure about the department	Unit Head, Drama & Theater and Image Arts Unit	2,000	6,000
						4.2.10 Strengthen Alumni Associations in the university.	Establish a alumni association of past students of the department.	Unit Head, Drama & Theater and Image Arts Unit	2,000	6,000
		4.3.16 Student Satisfaction in gender related activities	50	80	90	4.2.7 Promote cohesion among different ethnic and	Support activities that strengthen communication between ethnic groups	Unit Head, Drama & Theater and	100	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

						religious communities within the university		Image Arts Unit		
4.6	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	82%	85%	92%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Conduct an exhibition of paintings, Graphic Design and Sculpture to enhance the cultural and religious cohesion	Head/ Department of Fine Arts	1,000	1000
							Establishment of the Department Alumni and organizing an annual get-together	Head/ Department of Fine Arts	200	600
	4.1.7 To enhance the social and intercultural harmony	4.3.1 Number of inventions/ innovations	20%	40%	40%	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Build a new spaces for the department accordance to the guidelines of the green university concept	Unit Head, Drama & Theater and Image Arts Unit	10,000	3,000
4.7	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio	280	270	200	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Improve the exterior landscape and the garden design in and around the Senake Bandaranayake Premises with an environmentally friendly atmosphere	Head/ Department of Fine Arts	2,000	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

**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	63.79%	64%	66%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Dedicated washroom for the department of English - staff members	Head- DoE/ Dean	500	not applicable
	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	40%	50%	10%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Introduce a series of workshops and short courses based on music, dancing, Painting and sculpture for interested academic and non-academic staff members	Head/ Department of Fine Arts	500	500
							Develop office rooms and increase workspace of the staff	Head- DELT/Dean Humanities	1,000	
							Develop office spaces for academic and non-academic staff	Unit Head, Drama & Theater and Image Arts Unit	4,000	24,000
							Develop store facilities for the AV equipments	Unit Head, Drama & Theater and Image Arts Unit	12,000	24,000
			20%	40%	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

FACULTY: FACULTY OF MEDICINE (CORPORATE PLAN – 2020-2024)										
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT										
1.1	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	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	89%	89.5%	91%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Comprehensive introduction to clinical skills programme for undergraduate MBBS students	Head, DME	75	400
						1.2.2 Revise the existing curricula to meet national and international needs	Revise assessment methods and reduce number of examinations for SHS students	Head, DDS	-	N/A
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Develop a hospital-based emergency obstetric simulation centre	Head, O & G	-	N/A
							Develop new AV learning materials	Head, DME	1,000	5,000
							Improve clinical skills laboratory	Head, DME	1,000	3,000
							Establish a public health laboratory for environmental and occupational health	Head, Public Health	1,000	N/A
						1.2.1 Introduce and conduct innovative, quality and attractive study programs	Upgrade microbiology student laboratory	Head, Microbiology	4,700	2,800



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Procure new textbooks and reference texts for library	SAL/ Medicine	2,500	15,000
							Develop new AV learning materials	Head, DME	1,000	5,000
1.2	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	02	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Improve English communication Skills	Head, DME	-	N/A
							Printing of English Aid workbooks for first year students	Head, DME	500	2,000
							Lumiere Speech camp LKR 75,000	Head, DME	75	300
							Bloom publication LKR 175,000	Head, DME	175	700
							Development of leadership and teamwork skills through outbound training programme for first years LKR 400,000	Head, DME	400	1,600
							Career guidance Seminar	Head, DME	50	200
							Engage students in CTU activities	Head, Pharmacology	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

1.3	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.9 Proportion of students in work/or further study 6 months after graduating	100%	100%	100%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Faculty of Medicine Excellence Awards	Head, DME	200	1,000
1.4	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities (University)	2,475	2,850	4,500	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	Faculty of Medicine Excellence Awards (expenses covered in the teachers' award activities)	Head, DME	N/A	N/A
1.5	1.1.8 To improve infrastructure facilities	1.3.17. Students satisfaction with regard to;  IT facilities	76%	76.5%	78.5%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Develop Requirement Specifications and cost estimates for a computerized examination centre	Head, DME	100	N/A
							Establish a computerized examination centre	Head, DME	N/A	N/A
							Upgrade pathology laboratory	Head, Pathology	5,000	N/A
							Renovation of D-12 hostel building (rough estimate is Rs.4 million)	SAR/ FM	4,000	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Modification of road in front of A20 building (rough estimate is Rs.1.3 million)	SAR/ FM	1,300	N/A
							Proposed boundary wall near A2 Garage (rough estimate is Rs.1.4 million)	SAR/ FM	1,400	-
							Proposed stores for condemned items (rough estimate is Rs.2.7 million)	SAR/ FM	2,700	-
							Modification of Gymnasium (rough estimate is Rs.5 million)	SAR/ FM	5,000	-
							Security perimeter of faculty land (rough estimate is Rs.5 million)	SAR/ FM	5,000	-
							Landscaping and electricity supply of volleyball court (rough estimate is Rs.2 million)	SAR/ FM	2,000	-
							Modification in main canteen stage 2 (rough estimate is Rs.2.8 million)	SAR/ FM	2,800	-
							Accessibility facilities for disable persons	SAR/ FM	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	(rough estimate is Rs.1 million)			
							Modification of Public Health Department (rough estimate is Rs.4 million)	SAR/ FM	4,000	-
							Construction of gabion wall near E2 garage (rough estimate is Rs.3.5 million)	SAR/ FM	3,500	-
							Renovation of A8 building (rough estimate is Rs.380,000.00)	SAR/ FM	380	-
							Install elevator in A22 Library building and 2 other public buildings			
							Planned replacement of existing computer network servers and WiFi access points	Head, Computer center (Medical Faculty)	2,500	15,000
							Extend telephone and Wi-Fi network in medical faculty to hostels	Head, Computer center (Medical Faculty)	5,000	-
1.6	1.1.9. To improve the University rank in world	1.3.9 World rank (in Webometrics)	2,853	2,800	2,500	1.2.11 Enhance the physical infrastructure to increase capacity, quality and	Maintain up-to-date, accurate web site for the Medical Faculty	Webmaster, FOM	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	university rankings					sustainability of teaching and learning environment				
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**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY 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	55%	60%	80%	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 Departments & Dean	-	-
							Employ a clinical pharmacology graduate to work with NMRA (from 2021)	Head, Pharmacology	-	-
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.7 Doctorate to bachelor's ratio	1:68	1:66	1:59	2.2.1 Assess current and future recruitment needs for each department	Request for a new cadre post for Senior Lecturer II (Permanent) for the Molecular Medicine Unit	Head/ MMU	-	-
							Recruit a Senior Lecturer II (Permanent) for the Molecular Medicine Unit LKR 4,500,000/-	Head/ MMU	-	4,500
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	05	08	08	2.2.5 Introduce a grievance handling unit	Accreditation of Histopathology lab	Head, Pathology	300	-
							Improve facilities for staff in microbiology	Head, Microbiology	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

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	2.3.8 Number of programs providing support for the academic staff	05	08	08	2.2.9 Increase opportunities for professional/academic development of staff	Conduct CME programmes for academic staff members	Head, DME	-	-
						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 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 grants provided for academic staff to facilitate research.	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Facilitate university research grants for academic staff	Director, Research Support Centre, Faculty of Medicine	4,000	-
							Support academic staff in obtaining research grants from external funding agencies	Director, Research Support Centre, Faculty of Medicine	5,000	-
							Support academic staff and postgraduate students by conducting	Director, Research Support Centre,	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							training programmes, workshops and symposia	Faculty of Medicine		
							Continue clinical trials with CTU	Head Pharmacology	-	-
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Vice chancellor awards, senate awards and cash prizes for excellence in research	Director, Research Support Centre, Faculty of Medicine	1,000	-
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	*DNA	*DNA	*DNA	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Provide publication fees for articles published in high quality indexed journal	Director, Research Support Centre, Faculty of Medicine	4,500	20,000
		3.3.7 a. Total Publications in top journals	129	140	200	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.				

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	15	18	25	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Provide registration fee and travel grants for presentations made at high standard national and international meetings.	Director, Research Support Centre, Faculty of Medicine	5,000	30,000
						3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Development of Recombinase Polymerase Amplification assay based diagnostic platforms for infectious diseases (with Georg-August-University Goettingen, Germany), initially to diagnose leptospirosis	Head -MMU	2,000	-
3.5	3.1.5 Strengthen the University e-library system	3.3.1 Number of research grants awarded by academic staff.	*DNA	*DNA	*DNA	3.2.7 Increase facilities for research activities	Establish a reproductive research and training unit	Head –O&G	1,000	-

**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 (University)	02	02	04	4.2.1 Establish innovation centre and business incubation centre	Expand hematology services - Purchase a 5-part Hematology analyzer	Head, Pathology	2,500	-
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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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services (University)	20	22	30	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Payment of Government taxes for clearing equipment received through donations and maintenance of equipment (fixed assets of University)	Head - MMU	2,000	10,000
							ImmunoCap machine to do specific IgE pannels for patients with allergy		-	5,000
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.1 Number of inventions/ innovations (University)	02	02	04	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Continued collaboration - Centre for Children with Developmental Disabilities	Dean, Medicine	20,000	100,000
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	*DNA	*DNA	*DNA	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Support annual health camp conducted by medical students	Dean, Medicine	500	3,000
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental	20	30	35	4.2.6 Introduce a brand guideline to the university.	Modify seminar room - Pathology Modify museum - Pathology	Head, Pathology	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

		image building activities (University)				4.2.6 Introduce a brand guideline to the university.	Conduct Open Days for school children to visit the medical faculty	Dean, Medicine	100	600
						4.2.6 Introduce a brand guideline to the university.	Community oriented innovative learning opportunities for students	Head, Public Health	100	600
4.6	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	82%	85%	92%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Student Selected Component on Ethnic Cohesion	Head, DME	350	1,500
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>										
5.1	5.1.1 To develop an efficient system of governance	5.1.1 Staff satisfaction with Infrastructure development	67.24%	68%	70%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Training for non-academic staff in Faculty	Head, DME	-	-
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	*DNA	*DNA	*DNA	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Develop SIS for MBBS degree programme	Dean, Medicine	300	1,500
							Develop SIS for BSc SHS degree programme	Dean, Medicine	300	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

**FACULTY: FACULTY OF SCIENCE (CORPORATE PLAN 2020 – 2024)**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY 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	89%	89.2%	91%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Commencement of new degree programme in BSc Honours in Mathematical Analytics in the field of finance.	Dean/HOD (Mathematics )	10,000	5,000
		1.3.9 Proportion of students in work/or further study 6 months after graduating	80%	86.6%	88.6%		Commencement of new Diploma course in Mathematics	Dean/HOD (Mathematics )	50	200
							Commencement of new master's degree in mathematics	Dean/HOD (Mathematics )	250	200
							Develop the curricula with feedbacks received from stakeholder workshop held in 2019	Dean/HoD (ZEM)	50	50
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	*DNA	*DNA	*DNA		Introduce the MSc course in Aquaculture and Fisheries Management and Postgraduate diploma in Aquaculture and Fisheries Management after revising the curriculum	Dean/Faculty of Graduate Studies	100	400

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				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.1 To provide students with high quality educational programs	1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.				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.	Dean/Faculty of Graduate Studies	100	400
							Introduce a new MSc course in Medical Entomology and Postgraduate Diploma in Medical Entomology	Dean/Faculty of Graduate Studies	100	400
							Introduce a new MSc course in Parasitology and Immunology and Postgraduate Diploma in Parasitology and Immunology	Dean/Faculty of Graduate Studies	100	400
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	89%	89.2%	91%		Introducing new undergraduate degree programmes/specializations	Dean/ HoD (DIM)	1,000	6,000
						1.2.2 Revise the existing curricula to meet national and international needs	Introducing and updating course modules in current/ trending technologies	Dean/ HoD (DIM)	1,000	6,000

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				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.1 To provide students with high quality educational programs	1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	*DNA	*DNA	*DNA	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Starting a new Master’s programmes in Software Engineering, Enterprise Engineering and Business Analytics	Dean/ Faculty of Graduate Studies	3,000	N/A
		1.3.1 Percentage of students who complete the degree within prescribed time period –Internal	89%	89.2%	91%		Introducing a new diploma programmes	Dean/ HoD (DIM)	500	N/A
							Introducing a new external degree programme	Dean/ HoD (DIM)	500	N/A
							Introduction of a new bachelor’s degree programme in Data Science/Analytics/Informatics (initial intake 50 students)	Dean/ HoD (DIM)	500	1,000
							Develop programs to improve industry/domain specific skills of undergraduates	Dean/ HoD (DIM)	500	2,000
							Acquiring building space for proposed new study programme (PRMT) - sq. ft2 10000 (Expected to obtain external funds from the Ministry to introduce the new degree programme 'Bachelor of Science (Honors) in Plant	Dean/Science , HOD/Plant & Molecular Biology	-	4,000

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				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Resource Management and Industry (PRMT)')			
							Replacing the cartridges of the Barnstead "E-pure and B-pure" deionizers and repairing ovens, autoclaves, Gyrotory shaker	Dean/Science , HOD/Plant & Molecular Biology	800	400
							Photocopiers, Multimedia projectors, Laptops and desktop computers	Dean/Science , HOD/Plant & Molecular Biology	100	300
							Repairing air conditioners	Dean/Science , HOD/Plant & Molecular Biology	50	200
							Development and review of the curriculum of the new proposed degree program and revision of the existing degree programs	Dean/Science , HOD/Plant & Molecular Biology	50	-
							Acquisition of Fixed Assets – Laboratory equipment, furniture & office equipment	Dean/Science , HOD/Plant & Molecular Biology	1,210	2000

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				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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				1.2.2 Revise the existing curricula to meet national and international needs	Introduction of new degree programme 'Bachelor of Science (Honours) in Plant Resource Management and Industry (PRMT)'	Dean/Science , HOD/Plant & Molecular Biology	NA	44,500
						1.2.1 Introduce and conduct innovative, quality and attractive study programs	Acquisition of fixed assets of the department: Laboratory equipment	Dean/ Science and HoD/ Microbiology	1,000	2,500
							Acquisition of fixed assets of the department: Office equipment and furniture		800	2,000
							Repairing of fixed assets of the department: Laboratory equipment	Dean/ Science and HoD/ Microbiology	500	2,000
							Repairing of fixed assets of the department: Office equipment	Dean/ Science and HoD/ Microbiology	500	1,000
							Introduction of a BSc Honours degree program in Computer Science and Electronic Engineering (initial intake 80 students per year) and recruit academics and non-academics.	Dean/Science Heads/Physics & Electronics, Mathematics, and Statistics & Computer Science	280,000	4,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of new MSc program in Electronics	Dean/ Science Head/Physics & Electronics	200	-
							Introduction of new short courses in Electronics	Dean/ Science Head/Physics & Electronics	500	-
							Introduction of BSc Honours Degree in Electronics in 2020 (intake of 10 students)	Dean/Science Head/Physics & Electronics	500	1,000
							Introduction of a new Bachelor of Science Honours degree programme in Analytics and Operations Research (50 students, per academic year)	Dean/HOD (Stat)	10,000	40,000
							Introduction of a new Bachelor of Science Honours degree programme in Computational Statistics and Acturial Science (80 students, per academic year)	Dean/HOD ( Stat)	15000	70000



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				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of a new Bachelor of Science Honours degree programme in Mathematical Analytics (50 students, per academic year)	Dean/HOD (Stat)	10,000	40,000
							Introduction of a new Bachelor of Science Honours degree programme in Computer and Information Science (50 students, per academic year)	Dean/HOD (Stat)	20,000	120,000
							Introduction of a new Bachelor of Science Honours degree programme in Computer Science and Electronics (initial intake 80 students)	Dean/HOD (Stat)	40,000	150,000
							Introduction of a new Bachelor of Science Honours degree programme in Artificial Intelligence (initial intake 50 students)	Dean/HOD (Stat)	10,000	70,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of a new Bachelor of Science Honours degree programme in Data Science and Analytics (initial intake 50 students)	Dean/HOD (Stat)	10,000	70,000
							Introduction of a new Bachelor of Science Honours degree programme in Computational Biology (initial intake 50 students)	Dean/HOD (Stat)	10,000	70,000
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	30%	30%	33%		Introduction of a new Diploma in Computer Science programme (initial intake 100 students)	Director/CDC E	5,000	10,000
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	*DNA	*DNA	*DNA	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	M.Sc. in Computer Science	Dean, FGS/HOD (Stat)	2,000	10,000
							M.Sc. in Statistics	Dean, FGS/HOD (Stat)	2,000	10,000
							M.Sc. in Applied Data Science & Big Data	Dean, FGS/HOD (Stat)	2,000	10,000

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	1.1.1 To provide students with high quality educational programs						M.Sc. in Medical Statistics	Dean, FGS/HOD (Stat)	2,000	10,000
		1.3.9 Proportion of students in work/or further study 6 months after graduating	80%	86.6%	88.6%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establish networking laboratory for Computer Science and Computer Studies students	Dean/HOD (Stat)	30,000	50,000
							Establish Server room for the department.	Dean/HOD (Stat)	30,000	90,000
							Establish a Modeling and Simulating center	Dean/HOD (Stat)	10,000	40,000
							Establish High Performance Computer (HPC) center	Dean/HOD (Stat)	20,000	130,000
							Establish an Artificial Intelligence Research (AIR) Lab	Dean/HOD (Stat)	10,000	70,000
							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, storeroom)	Dean/HOD (Stat)	80,000	230,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.1 To provide students with high quality educational programs	1.3.9 Proportion of students in work/or further study 6 months after graduating				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	etc.) for both departments.			
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	89%	89.2%	91%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing new degree programs related to Analytics	Dean, All HODs	5,000	16,000
							Establishing new Departments to conduct computer related programs	Dean, HOD/STCS, HOD/SETU	5,000	17,000
							Clustering Departments of the Faculty to establish schools with common domains E.g.: School of Computer Science and information, School of Biological Sciences, School of Physical Sciences	Dean, All HODs	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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%	75%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Commencement of new degree programme in Bachelor of Science Honours in Sports Science	Dean	-	300,000
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	0%	5%	70%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Establishment of a new Department as "Software and Cyber Systems Engineering".	Dean and HODs	-	5000
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	1.3.4. Percentage of preparation of comprehensive LMS pages	47%	52%	75%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Revise the curricula with feedbacks received from stakeholder workshop held in 2019	Director/CDCE	50	100
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	89%	89.2%	91%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	New diploma course in Astronomy (Intake of 40 students)	Dean/Science Head/Physics & Electronics	100	400
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs	13	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Organize a career fair through Mathematics student subject society	Director/ Career Guidance Unit	50	200

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	1.1.3 To increase the employability of graduates from the university	conducted by Career Guidance Unit					Organize Outbound Training programs for students.	Director/ Career Guidance Unit	500	2,000
		1.3.9 Proportion of students in work/or further study 6 months after graduating	80%	86.6%	88.6%	1.2.2 Revise the existing curricula to meet national and international needs	Organize workshops with stakeholders.	Dean/HOD (Mathematics )	50	150
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	13	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Improve infra-structure facilities (Purchasing two multimedia projectors with two laptops)	Director/Carrier Guidance Unit, Dean/HoD (ZEM)	500	400
							Developing soft skills of undergraduates (Funds from the Soft Skills program)	Director/ CGU	400	1,600
							Career Guidance of the undergraduates		200	600
							Organizing soft skill development programmes for undergraduate students (Funds from the Soft Skill Development Programme - Career Guidance Unit)	Director/ CGU	500	2,000

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1.1.3 To increase the employability of graduates from the university							Introducing course modules in current technologies	Director/Career Guidance Unit	400	2,300
							Enhancement of ICT facilities in the Department of Physics	Dean/Science Head/Physics & Electronics	1,000	4,000
							Establishment of a mechanical workshop	Dean/Science Head/Physics & Electronics	1,000	4,000
	1.3.9 Proportion of students in work/or further study 6 months after graduating	80%	86.6%	88.6%	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 Honours degree programmes in Statistics and Computer Science.	Dean/HOD (Stat)	8,000	10,000
	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	13	20	40	1.2.4 Provide more opportunities for the development of students' soft skills		Establish a center for English and non-technical skill development	Dean, AHEAD coordinator	500	2,000
							Introduce English courses for 2nd and 3rd year	Dean, AHEAD coordinator	400	500
							Introduce certificate courses in English for 2nd and 3rd year students	Dean, AHEAD coordinator	400	500
	1.3.8 Number of New Business Development Funds Granted	00	01	03			Introduce new modules in Yoga, photography as compulsory noncredit courses	Dean, AHEAD coordinator	200	300

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1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating 1.3.9 Proportion of students in work/or further study 6 months after graduating	80%	86.6%	88.6%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organize Industrial visits for students	Dean/HOD (Mathematics)	100	100
							Expand the industrial link to provide appropriate industrial placements for the degree programmes offered from the department	Dean/HoD (ZEM)	100	400
							Acquisition of enterprise applications and simulation software and hardware	Dean/ HoD (DIM)	2,000	4,000
							Introduction of a post-graduate diploma course in Electronics	Dean/Science Head/Physics & Electronics	3,000	1,000
							Establish an Industry Advisory Board	HOD (Stat)	4,000	1,200
							Organize a networking day with industry.	HOD (Stat)	4,000	1,200
							Research and Academic Collaboration Programme	HOD (Stat)	4,000	1,200
							Organize a Statistics and Computer Science Camp for second year students	HOD (Stat)	4,000	1,200
							Establish a business incubation center	Dean, UBL	600	2,400



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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	89%	89.2%	91%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conducting staff-student meetings Conducting peer observations. Prepare a report based on the teacher's evaluation for each course unit.	Dean/HOD (Mathematics )	N/A	N/A
							Assess the quality of teaching based on peer observations and student feedback surveys on teaching	Dean/HoD (ZEM)	10	40
		1.3.9 Proportion of students in work/or further study 6 months after graduating	80%	86.6%	88.6%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organize Statistics and Computational Modeling week for students	HOD (Stat)	4,000	1,200
1.6	1.1.6 To promote the health and well-being of students	1.3.11 Proportion of students who participate in aesthetic activities	15%	20%	40%	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	Promote students to engage in aesthetic programmes through student societies	Director/Art Council, Dean/HoD (ZEM)	100	400
		1.3.10 Proportion of students who participate in sport activities	80%	90%	100%		Annual activity of Inter University Open Robotic Competition and Robotic Battles	Head/Physics & Electronics	1,000	1,000

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						extra curricula activities	Introduce activities e.g. yoga, fitness into the curriculum as compulsory noncredit courses	Dean, AHEAD coordinator	200	300
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	00	01	04	1.2.10 Provide exchange/link programs with international higher educational institutions	Explore exchange/link programs with international higher educational institutions	HOD/Plant & Molecular Biology, Director/ Center for International Affairs	10	200
							To recruit the expertise of an international scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects (Funds from the Visiting Fellowship program)		600	2,400
							To recruit the expertise of an international scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects	Dean/ Science Head/Physics & Electronics Director-Centre for International Affairs	600	2,400
1.8						1.2.11 Enhance the physical infrastructure	Upgrade the computer laboratory.	Director/ICT	2,000	1,000

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	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				to increase capacity, quality and sustainability of teaching and learning environment	Renovation of seminar rooms	Registrar Welfare	200	50
	1.1.8 To improve infrastructure facilities	-Library facilities	74%	74.5%	76.5%		Upgrading and purchasing the teaching Laboratory equipment of the Department of Zoology & Environmental Management	Dean/HoD (ZEM)	900	1,000
		-Welfare facilities	91.57%	92%	94%		Establishment of a research laboratory for soil and mineral research in the acquired basement of newly built building next to 402	Dean/HoD (ZEM)	100	500
		-IT facilities	76%	76.5%	78.5%		Acquiring of space for live animal research facility	Dean/HoD (ZEM)	25	400
							Acquiring of space for insect research facility	Dean/HoD (ZEM)	25	400
							Renovation of the A10 103, 104/1 and 104/2 of the Aquaculture building.	Dean/HoD (ZEM)	300	200
							Renovation of all the existing laboratories (providing sufficient ventilation)	Dean/HoD (ZEM)	100	200

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	1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Relocating the aquaculture recirculating facility at the outside the aquaculture building.	Dean/HoD (ZEM)	600	200
							Renovation of existing washrooms of the Department of Zoology and Environmental Management	Dean/HoD (ZEM)	500	200
							Establishment of intellectual discussion room for Zoology and Environmental Management	Dean/HoD (ZEM)	150	300
							Purchase of a fume hood and installation in research laboratory (Lab 02)	Dean/HoD (ZEM)	N/A	1,100
							Acquiring of building space (2325 m <sup>2</sup> ) for the Dept. of Zoology and Environment Management for both BSc Zoology and Environmental Conservation and Management Degree	Dean/HoD (ZEM)	N/A	5,000
							Establishment of a molecular biology laboratory (350m <sup>2</sup> )	Dean/HoD (ZEM)	N/A	1,000

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1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishment a tissue culture laboratory (250 m <sup>2</sup> )	Dean/HoD (ZEM)	N/A	1,000
						Upgrade computer and network laboratories and IT facilities in lecture rooms	Dean/ HoD (DIM), Director/ICT	2,000	4,000
						Construction of Mobile computing and IT labs	Dean/ HoD (DIM), Director/ICT	5,000	-
						Setting up of an Industrial Automation Lab	Dean/ HoD (DIM), Director/ICT	20,000	40,000
						Replace furniture & equipment in labs/ classrooms/ offices	Dean/ HoD (DIM), Director/ICT	2,000	-
						Equipment for new building	Dean/ HoD (DIM), Director/ICT	75,000	-
						Furniture for new building	Dean/ HoD (DIM), Director/ICT	75,000	-
						Rehabilitation/ maintenance of A4 building	Dean/ HoD (DIM), Director/ICT	2,000	2,000

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	1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Completing and construction of the rooms of Dept of Botany in the upper level of the side entrance of Science block (from the university ground end) and renovate the whole area completely (area approx. sq. ft2 380)	Dean/Science , HOD/Plant & Molecular Biology	2,000	1,000
							All class60rooms to be equipped with a multimedia projector & a laptop		150	750
							Renovating B1 304 Laboratory		1,000	500
							Upgrading all the Botany undergraduate & research laboratories (fixing air conditioning) to meet international standards of safety and quality		500	2,000
							Renovation of the existing laboratories and lecture/ seminar rooms	Dean/ Science and HoD/ Microbiology	1,500	2,000
							Renovation of the Microbiology section of	Dean/ Science and	2,000	-

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1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	the A5 building - Entrance, water drainage	HoD/ Microbiology		
						Introduction of a new bachelor's degree programme in Computer Science and Electronics (initial intake 80 students)	Dean/Science Head/Statistics & Computer Science, Head/Physics & Electronics	850	1,750
						Additional infrastructure facilities for new BSc Honours Degree in Electronics	Dean/Science Head/Physics & Electronics	1,000	2,000
						Additional human and physical resources for new diploma course in Astronomy	Dean/Science Head/Physics & Electronics	50	200
						Curriculum revision in keeping with latest developments in Physics and Electronics	Dean/Science Head/Physics & Electronics	50	200
						Increase human resources & infrastructure facilities for academic activities of B.Sc. Degree in Physics & Electronics	Dean/Science Head/Physics & Electronics	1,000	4,000

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	1.1.8 To improve infrastructure facilities	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	89%	89.2%	91%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishment of new building for the department of Statistics and Computer Science	Dean/HOD (Stat)	80,000	230,000
							Establish a student-centered learning classroom	Dean/HOD (Stat)	5,000	2,000
							Purchase new multimedia projectors for the department.	Dean/HOD (Stat)	500	1,000
							Purchase new audio system for the department	Dean/HOD (Stat)	500	N/A
							Upgrading and/or replacing teaching equipment and hardware in the current computer lab.	Dean/HOD (Stat)	5,000	4,000
							Establishment of a statistical laboratory for the Honours degree programme in statistics which was commenced in year 2010.	Dean/HOD (Stat)	5,000	4,000



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.8 To improve infrastructure facilities	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishment of a computer laboratory for the Honours degree programme in Computer Science which was commenced in year 2010.	Dean/HOD (Stat)	5,000	4,000
							Establishment of a study room for honours degree and postgraduate students.	Dean/HOD (Stat)	5,000	4,000
							Establishment of an office space for temporary academic staff members in the Department of Statistics and Computer Science.	Dean/HOD (Stat)	5,000	4,000
							Purchase laptops/desktops and laser printers for academic staff members.	Dean/HOD (Stat)	800	800
		1.3.17 Student satisfaction with regard to,				1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of	Renovation of chemistry undergraduate & research laboratories to meet international standards of safety and quality	HOD/ Chemistry	1,000	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.8 To improve infrastructure facilities	-Library facilities	74%	74.5%	76.5%	teaching and learning environment	Upgrading chemistry laboratories with teaching equipment/instruments	HOD/ Chemistry	900	3,600
		-Welfare facilities	91.57%	92%	94%		Renovation for Faculty Board room	Dean, AR	600	2,400
		-IT facilities	76%	76.5%	78.5%		Upgrading the infrastructure facilities for new building	Dean, AR	1,000	4,000
							Staff Development programme for Non-Academic Staff	Dean, AR	200	800
							Infrastructure improvements enhance quality of teaching and learning	Dean, All HODs	700	2,800
							Acquisition of fixed assets furniture of office equipment	Dean, AR	500	2,000
							Renovation of existing washrooms	Dean, AR	500	2,000
							Infrastructure improvements for new degree programs	Dean, All HODs	900	3,600
							Renovation and restructuring of the Glassblowing Centre	Dean/Director Glass Blowing Center	1,000	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY 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 and Percentage of PhD holders	91 68.93%	91 68.93%	95 71.96%	2.2.1 Assess current and future recruitment needs for each department	Recruitment of academic staff members for vacant positions Support for PhD foreign training in the areas of Environmental Conservation and Management and Zoology	Vice Chancellor, Dean/HoD, Director Staff Development Centre	N/A	2,000
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	70%	80%	90%		Recruit academic staff	Director/Staff Development Centre	N/A	1,000
		2.3.8 Number of programs providing support for the academic staff	07	08	12		Providing training programs for academic staff	Director/Staff Development Centre	N/A	1,000
		2.3.9 Number of programs providing support for the administrative and non-academic staff	03	07	09		Provide training programs for non-academic staff	Director/Staff Development Centre	N/A	3,000
		2.3.1 Average appraisal marks of the academic staff	70%	80%	90%		New Carder - Curator	Vice Chancellor, Dean/HoD, Director Staff Development Centre	-	4,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

		2.3.5 Academic Staff to student ratio	1:16	1:16	1:14		Recruitment of qualified staff members to the department	Dean/ Science and HoD/ Microbiology	2,000	4,000
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	07	08	12	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Implement a chemical and or laboratory waste management programme within the department.	Dean/HoD (ZEM), Director/Staff Development Centre	25	100
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					2.2.7 Establish support/training programs for probationary academic staff	Provide post graduate scholarships for probationary academic staff	Director/Staff Development Centre	N/A	N/A
						2.2.9 Increase opportunities for professional/academic development of staff	Facilitate for collaborative research through visiting scholar program.	Director/Staff Development Centre	600	1,200
						2.2.8 Establish support/training programs for administrative officers and other related staff	Provide opportunities for the technical staff on instrument maintenance and handling	Dean/HoD (ZEM), Director/Staff Development Centre	100	400
						2.2.7 Establish support/training programs for probationary academic staff	Provide/enhance opportunities for PhD Scholarships for new recruits	Director/Staff Development Centre, HoD (DIM)	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

						2.2.9 Increase opportunities for professional/academic development of staff	Training programmes for academic staff on IT industry specific domains	Director/Staff Development Centre, HoD (DIM)	100	400
						2.2.5 Introduce a grievance handling unit	Provide training programs for new academic staff members	HOD/Chemistry, Director/SDC	150	500
		2.3.9 Number of programs providing support for the administrative and non-academic staff	03	07	09	2.2.5 Introduce a grievance handling unit	Provide training programs for technical staff	HOD/Chemistry, Director/SDC	200	600
						2.2.8 Establish support/training programs for administrative officers and other related staff	providing training, repairing expensive laboratory glassware and manufacturing custom designed glassware required for research purposes	Dean/Director Glass Blowing Center	500	2,000

**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	3.3.1 Number of grants provided for academic staff to facilitate research.	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Organizing research colloquium	Chairman / Research Council	100	200
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Organize a mini-symposium every two years.	Chairman /Research Council	200	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.	02	04	08	3.2.1 Develop the university's research profile to be of national and international importance.	Encourage academic staff to apply for university research grants	SAR R & P	600	900
						3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.	Holding annual research symposium	Chairman /Research Council, HoD (DIM)	10,000	40,000
							Improve the research culture and initiate innovative research projects in the department	Chairman/ Research Council	600	1,200
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council	01	02	04	3.2.1 Develop the university's research profile to be of national and international importance.	Facilitating for collaborative research through visiting scholar program.	Chairman /Research Council	600	1,200
							Increase the number of collaborative research works	Chairman/Research Council	500	700
		b. Vice Chancellor's Awards (Research Related)	01	03	05		Conduct collaborative research with external departments/universities/ industry partners	Chairman /Research Council, HoD (DIM)	1,000	4,000
		3.3.13 Number of Research development	N/A	02	05	3.2.1 Develop the university's research profile to be of national	Organize an International Research Conference on Machine Learning	HOD (STAT)	800	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

		activities undertaken by faculties & university				and international importance.	Organize an International Research Conference on Data Science	HOD (STAT)	800	1,000
		3.3.2 Number of Awards funded by the Research Council	06	10	15	3.2.1 Develop the university's research profile to be of national and international importance.	Renovation & Improving facilities at the existing research laboratories	HOD/ Chemistry, Chairman /Research Council	500	2,000
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	03	08	15	3.2.4 Attract and retain high quality researchers and research students.	Supervising post graduate students	Chairman /Research Council	N/A	1,000
							providing facilities for conducting research by enhancing infrastructure facilities	Chairman /Research Council	150	300
		3.3.7 a. Total Publications in top journals	03	08	15	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Providing facilities for conducting collaborative research through visiting scholar programme.	Chairman /Research Council	600	1,000
		3.3.9 Number of collaborative research projects	05	10	15		Providing facilities to conduct collaborative research by initiating research colloquium with industry	Chairman / Research Council	50	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)	
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	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	00	02	05	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Improve infrastructure for laboratory analyses	Chairman/Research Council, Dean/HoD	300	500
		3.3.7 a. Total Publications in top journals	04	10	15	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Further improve the appropriate infrastructure facilities	Chairman/Research Council	100	400
		3.3.8 Number of books published by university staff	15	21	38	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Improve appropriate facilities	Chairman/Research Council	100	400
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	04	06	10	3.2.4 Attract and retain high quality researchers and research students.	Provide facilities/mechanisms for conducting research	Chairman /Research Council, HoD (DIM)	500	2,000
		3.3.7 a. Total Publications in top journals	11	13	15	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Scientific related innovative research	HOD/Plant & Molecular Biology, Chairman/Research Council	1,200	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)	
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3.4	3.1.4 Increase interdisciplinary research	3.3.1 Number of research grants awarded by academic staff.	04	05	07	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Organizing an Industrial Week to address industry related in the held of mathematics research problems.	Chairman /Research Council	100	200
							Explore possible links for collaborative research	Chairman/Research Council	25	50
3.5	3.1.5 Strengthen the University e-library system	3.3.1 Number of research grants awarded by academic staff.	04	05	07	3.2.6 Make the university's research findings available to the wider community	Organize a mathematics symposium in every two years.	Chairman / Research Council	200	400
							Increase the number of research presentations at national/international conferences	Chairman/Research Council	50	100
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.9 Number of collaborative research projects	01	03	05	3.2.8. Recognize and promote industrial research culture	Organizing an Industrial Week to address industry related research problems in the field of Mathematics.	Chairman /Research Council	100	300
							Make links for appropriate industrial research facilities	Chairman /Research Council & Directors of FRCs	50	100
							Establish an Industry Consulting Center	HOD (STAT)	800	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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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	4.3.4 Number of researches commercialized	00	01	03	4.2.1 Establish innovation Centre and business incubation Centre	Generate new ideas related to environmental conservation/management and zoology and explore respective consultancy services through the innovation Centre	Director/Innovation Centre	100	-
		4.3.5 Number of consultancies and testing services	00	01	03		Activate business formation center, fund innovation and combine it with the proposed innovation lab	Director/Innovation Centre, HoD (DIM)	2,000	4,000
							An annual program to appraise the inventions patented during the year, specially by students	Director/Innovation Centre, HoD (DIM)	1,000	4,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Train staff on Intellectual Property management and Technology Transfer	Director/Innovation Centre, HoD (DIM)	500	2,000
						4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Organize training camps for A/L teachers	HOD (Stat)	800	1,000
							Conduct short-term training programs for government and private organizations	HOD (Stat)	800	1,000
							to establish a National Center of Glassblowing in Sri Lanka at the Faculty of Science	Dean/Director Glass Blowing Center	2,000	5,000
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.7. Number of public lecturers delivered (seminars, workshops, awareness programmes etc. to the outsiders)	02	03	04	4.2.3 Participate in national planning activities and national examinations.	Conducting O/L and A/L Mathematics seminars for school students	Director/EDCON	N/A	N/A
		4.3.5 Number of consultancies and testing services	07	14	28	4.2.3 Participate in national planning activities and national examinations.	Participate in different national planning activities and national examinations including G.C.E.(A/L) - paper setting and marking, control of vector borne diseases	Director/EDCON	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

						4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Encourage new recruits to involve in consultancies	Director/EDCON	200	800
							Conducting workshops for the general public	HOD/Plant & Molecular Biology, Director/EDCON	N/A	N/A
4.3	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.	06	12	18	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Facilitating for collaborative research with industry.	Director/Innovation Centre	N/A	N/A
							Conduct collaborative seminars/workshops/awareness programmes with professional bodies	Dean/HOD (ZEM)	25	100
						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/Plant & Molecular Biology, Director/CGU	400	1,600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Organizing training programmes in collaboration with industry and other stakeholders	Dean/ Science and HoD/ Microbiology	1,000	3,000
							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	HOD/ Chemistry/ Director/CG U	500	1,000
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.7. Number of public lecturers delivered (seminars, workshops, awareness programmes etc. to the outsiders)	04	06	10	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Organizing inter school competitions, O/L, A/L seminar, Mathematics Day.	Director/Media Unit	150	300
		4.3.11 Number of image building activities	09	16	34	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conduct seminars/workshops/awareness programmes for the image building of the Department of Zoology and Environmental Management	Director/Media Unit	25	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	4.1.4 To increase Social Responsibility Activities.	4.3.11 Number of image building activities				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	Director/ Media Unit, HoD (DIM)	500	2,000
							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)	HOD/Plant & Molecular Biology, Director/ Media Unit	100	400
							Organizing workshop/ seminars to establish the awareness of the department and the study programmes offered by the department (Funds from Image Building Programme)	Dean/ Science and HoD/ Microbiology	500	2,000
		4.3.9 Number of articles/other publications and media programs coordinated	04	06	08	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Renovate computer laboratories in the rural schools	HOD (Stat)	800	1,000
							Conducting supportive programs/ workshops for schoolteachers & students	HOD/ Chemistry/	20	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	04	06	10	4.2.6 Introduce a brand guideline to the university.	Organizing workshop with industry, research colloquiums, stakeholder meetings and inter school competitions through image building programs	Dean/HOD (Mathematics)	500	1,500
							Conduct a workshop for industries to strengthen the image of the Department of Zoology and Environmental Management	Director/Center for Brand Image Development	25	100
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.7. Number of public lecturers delivered (seminars, workshops, awareness programmes etc. to the outsiders)	04	06	10	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Organizing Mathematics day for A/L students	Dean/HOD (Mathematics)	150	300
		4.3.17 Stakeholder Satisfaction to Gender Equality & Equity	*DNA	*DNA	*DNA	4.2.10 Strengthen Alumni Associations in the university.	Increase the awareness via G.C.E. (A/L) teachers' training programmes	Director/Gender studies	200	40
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	82%	85%	92%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Encourage students in multicultural activities	Director/Gender studies	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

4.8	4.1.8 To enhance the concept of Green University.	4.3.1 Number of inventions/innovations	01	01	02	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Increase green practices at department level to strengthen the university green strategies	Director/Innovation Centre	25	100
		4.3.18 Green Metric Ratio	280	270	200	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Develop process to minimize paper usage in the department.	Director/Centre for Sustainability Solution, HoD (DIM)	50	N/A
							Develop and execute maintenance procedures on equipment to maintain optimum performance.	Director/Centre for Sustainability Solution, HoD (DIM)	500	2,000
							Replace/upgrade current equipment to be more power and performance efficient.	Director/Centre for Sustainability Solution, HoD (DIM)	1,000	2,000
							Conduct workshops and programs to educate staff/students on green innovation	Director/Centre for Sustainability Solution, HoD (DIM)	50	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	62.9%	63%	65%	5.2.1 Improve infrastructure facilities and maintenance service to provide a	Renovate staff rooms/office rooms and equipped with all facilities	Registrar	-	1,000
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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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

						conducive working environment for all employees	Improve infra-structure facilities for the academic and nonacademic staff	Dean/HoD (ZEM)	500	400
							Maintaining, repairing, replacing and upgrading laboratory, office and teaching equipment	Registrar, HoD (DIM)	2,000	4,000
		5.3.2 Number of work manuals prepared	03	05	10	5.2.2 Evaluate current systems (systems audit) and improve them	Provide outbound training programs for staff to develop and improve work practices and collaboration	Registrar, HoD (DIM)	200	800
		5.3.1 Staff satisfaction with Infrastructure development	62.9%	63%	65%	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)	HOD/Plant & Molecular Biology, Registrar	200	800
							Upgrading the infrastructure facilities - staff rooms of the department	Dean/ Science and HoD/ Microbiology	200	800
							Upgrading the infrastructure of the staff rooms (tiling and air conditioning)	Registrar/ HOD/ Chemistry	500	2,000
5.2	5.1.2 To incorporate modern technology to	5.3.4 Staff satisfaction with the ICT based	79.50%	80%	100%	5.2.3 Introduce a fully computerized and integrated MIS system for all the	Computerize all office work	Director/ ICT Centre, HoD (DIM)	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	enhance the efficiency of the administration	working environment				administrative divisions of the university				
		5.3.3 Number of computers based programmes developed	02	05	20	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Develop software/hardware solutions to facilitate administrative operations		500	1,500
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.	5.3.6 Percentage increase of institutional income	5%	10%	25%	5.2.5 Streamline the process of administering scholarship fund and external research grants	Increase the number of research grants obtain for the Department of Zoology and Environmental Management	Dean/HoD (ZEM)	500	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

**FACULTY: SOCIAL SCIENCES (CORPORATE PLAN 2020-2024)**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY 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	73%	75%	85%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Syllabus Revision of Undergraduates degree Programs, Diploma in Archaeological Heritage Convert to Higher Diploma in Archaeology, Introduce a new Special Degree program in Anthropology - (BA (sp) in Anthropology.	HOD Archelogy -	1,000	-
							Syllabus revision of Undergraduate Program	Dean- FSS/ Head – Department of Social Statistics	500	-
							Introduce the Diploma in Social Statistics	Dean- FSS/ Head – Department of Social Statistics	350	500
							Organize field research for final year social statistics students	Head- Department of Social Statistics	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce Masters arts (MA) in Development planning and practices degree program and Master of Social Sciences in development planning and practices degree,	HOD Geography/ FGS -	500	-
							Introduce Masters in Geo-informatics degree Program, Introduce Advance Diploma in GIS Course, Introduce Advance Diploma in Disaster Management Course	HOD Geography/ FGS -	700	-
							Introducing interactive and innovative blended learning pedagogy and flipped classroom approach	HOD Library and Information Science -	200	-
							Introducing the certificate course for Library Attendants OR for those who have minimum educational qualifications as an entry point to Diploma in	HOD 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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Library and Information Science.			
							Introducing BA Degree in Library & Information Management (BLIS) for those who obtain Higher Diploma in Library & Information Science	HOD - Library and Information Science	200	-
							Syllabus revision of Post Graduate Program and Undergraduate program	Dean/ FGS/ HOD (Political Science)	150	100
							Recruit eight academic staff members and two non-academic staff members	UGC/ VC/ Dean/FSS/ HOD (Political Science)	600	600
						1.2.2 Revise the existing curricula to meet national and international needs	Introduce job-oriented course modules through syllabus revision, examples: Diplomacy, Political Communication, Election management and Election propaganda	Dean/FSS/HOD (Political Science)	70	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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					and courses related to National competitive examinations with the guidance of the academic experts and industry experts.			
							Curriculum revision for BA and BA Honours Degree Program, Curriculum revision for Post Graduate Degree Program, Curriculum revision for Diploma Program	Dean - FSS/HOD - History	400	-
							Syllabus revision of Post Graduate Program (MA/MSSc)  Curriculum revision for BA and Honors Degree program to integrate new knowledge and practices and to Introduce English medium degree program	Dean – FSS/Head-Department of Library and Information Science	800	-
							Curriculum revision for BA and Honors Degree program	HOD - Sociology	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.1 To provide students with high quality educational programs	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit (University)	14	20	40	1.2.2 Revise the existing curricula to meet national and international needs	Revise curricula of Special and General Degree programs	HOD / Mass Communication	100	-
							Curriculum Development of all Degree Programs conducting in Philosophy/Psychology/Peace and Conflict Resolution	HOD - Philosophy	300	600
1.2	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	14	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Conducting Professional & Soft Skills Training Program for undergraduate students	HOD - History	50	200
							Conducting Professional Development Programs and Career fair	HOD - Philosophy Director/Career Guidance Unit	500	800
						1.2.4 Provide more opportunities for the development of students' soft skills	Conduct soft skill and Leadership training program for students twice a year (Out Bound Training with guest lectures)	HOD (Political Science), Director (Career Guidance)	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Soft skills development program for the undergraduates of Department of International Studies	Dean FSS/ HOD - International Studies	300	-
1.3	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	34%	35%	38%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Conduct the Internship Program to Undergraduates.	HOD Archeology -	100	-
							Conduct the internship program to undergraduates	Head-Department of Social Statistics	-	-
							Sanjanani Media Festival conducted by the Department of Mass Communication and the Mass Communication Student Association	HOD / Mass Communication	500	600
							"PR Zone" conducted by the Department of Mass Communication and the Public Relations and Media Management Student Union. (9 Million)	HOD / Mass Communication	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating				1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Providing internship programs	HOD - Philosophy	200	400
							Curriculum revision for BA and Honors Degree program. /Introducing new degree programs(in Applied Sports and Exercise Science/ Event Management/ Physical Education)/ Introducing new Diploma ( in Event mgt, Sport mgt, Physical Education) and Higher Diploma ( in Event mgt, Sport mgt, Physical Education)/ External Degree Program (in Event mgt)/ Student should cover the industrial training in their final year as a subject of the curriculum. Teaching and learning will be converted student centered and problem based.	HOD - Sport and Recreation Management	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Conduct workshop for students collaborating with relevant organizations in the industry, make necessary arrangements for undergraduates to take trainings in certain organizations.	HOD (Political Science)	100	200
							Conducting the Internship Program for undergraduate students	HOD - History	20	80
1.4	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.9 Proportion of students in work/or further study 6 months after graduating	34%	35%	38%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Measure the Quality of Teaching through Student feedback Forms.	HOD - Archeology	-	-
							Assess the quality of teaching that using an evaluation form based on semester	HOD (Political Science)	10	10
							Assess the quality of teaching through student feedback forms & improving, scrutinizing teaching methods lectures	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Assess the quality of teaching through student feedback forms & evaluate the quality of teaching	HOD Philosophy -	100	200
1.5	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities (University)	2,475	2,850	4,500	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	Conduct the "GFPT" exhibition and community based TCRM projects, build up Tourism & Archaeology societies in schools, Implement Excavations & Surveys for Undergraduate who are doing Archaeology & Field work for Undergraduate who are doing Anthropology, Introduce an Outbound Training / Hotel Visit Tourism & cultural Resource Management.	HOD Archeology -	1,200	-
						1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with	Department Day	HOD (Political Science)	30	30
							Outbound training for undergraduates	HOD Economics -	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

						opportunities for leadership and formal recognition of their extra curricula activities	Introduce an Out Bound Training Program	HOD History -	500	2,000
		1.3.11 Proportion of students who participate in aesthetic activities	25%	30%	50%	.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	Conducting the History Day	HOD-History / History Students' Association	425	1,700
							Introducing extra-curricular Activities	HOD Philosophy -	100	300
1.6	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	*DNA	*DNA	*DNA	1.2.10 Provide exchange/link programs with international higher educational institutions	Introduce Short term Lecturer/Student exchange program	HOD Geography -	1,000	-
							students exchange programs and admitting foreign students	Director-Center for international Affairs	-	-
							Providing Opportunities to international participate Conferences, Symposiums, Training and workshop	Dean FSS/ HOD Philosophy -	1,000	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)	
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							students exchange programs and admitting foreign students	Director-Center for international Affairs (Sociology)	-	-
1.7	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to, -Welfare facilities -IT facilities	75.43% 76%	76% 76.5%	78% 78.5%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Partition In front of the Department, 2 File racks, 1 Dining Table, 2 Half door cupboard, 1 water filter, 8 UPS, 3 GPS, 1 Drone, 20 Folding foam camping (single), 2 waterproof camping tents (10 person)	HOD - Archeology	980	-
							Purchasing equipment related to technical aids, establishing a Study Room (Ceylon Room) for students to tracing inscriptions, read maps and discuss	Dean/ HOD - History	2,400	-
							Upgrading K1 013 lecture room to smart classroom, Upgrading K1 013 lecture room to smart classroom	HOD - Economics	2,200	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	New Building for Department of Social Statistics	VC/ Dean – FSS/ Head – Department of Social Statistics	-	100,000
							Fax Machine, 3 Tabs, DSLR Camera, 1 Photocopy Machine	Dean – FSS/ Head – Department of Social Statistics	1,000	1000
							Purchase office equipment	HOD - Philosophy	1,000	1,500
							New building for office of the Department of International Studies, New 08 cubicles for the staff members of the Department of International Studies, A lunchroom and a rest room	Dean - FSS (International Studies)	5,000	-
							Expand K1 building parallel to K2 building for establish new staff rooms for the permanent staff members	HOD - Geography / Dean -FSS	3,500	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establish Geography department with Center for Development Studies and Center for Geo-Informatics	HOD Geography -	500	-
							Acquisition of Teaching Materials 1. Multimedia Screen 2.White Board -2 3.Computer UPS-15 4.Air Conditioner-1 5.Smart Podium -01 6.Clip Chart-1 7.Office Table -6 8.Office Chairs-6 9.Work station-4 10.wooden Office Cupboards -02 11.Three Caliper -1 12.Angle Gauge-1 13.Wedge Prism-1 14.Three Caliper-01 15.Increment borer-1 16.Multiparameter-01 17.Laptop 05 18.Drone -1	HOD Geography -	4,000	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.8 To improve infrastructure facilities					1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Furniture, Lab & Office Equipment	HOD / Mass Communication	1,900	
							Enhance the resources for students' Digital Multimedia Skills. Upgrade the Audio-Visual Studio as Digital Multimedia Complex (DMC) –	HOD / Mass Communication	9,000	2,000
							Establishing Digital Printing Unit (DPU)	HOD / Mass Communication	400	

**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY 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 (University)	55%	60%	80%	2.2.4 Identify proper mechanisms to enhance job rotation, job enlargement and job enrichment of employees within the university	Train Academic and Non-Academic Staff through workshops and seminars	Dean/HOD - History	50	200
							Recruit eight academic staff members and one non-academic staff members	Dean/ FSS/ HOD (Political Science)	600	600
		2.3.3 Number and Percentage of PhD holders	42 34%	44 35%	60%	2.2.1 Assess current and future recruitment needs for each department	Initiate the PhD study program development fund	HOD (Sport and Recreation Management) /Dean	-	25,000



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

2..2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.3 Number and Percentage of PhD holders	42 34%	44 35%	60%	2.2.1 Assess current and future recruitment needs for each department	Initiate the PhD study program development fund	Dean/ HOD - Sociology	-	-
		2.3.5 Academic Staff to student ratio	*DNA	*DNA	*DNA	2.2.1 Assess current and future recruitment needs for each department	Recruiting of 5 academic and 2 non-academic staff members	Dean - FSS HOD - Philosophy	-	-
		2.3.1 Average appraisal marks of the academic staff (University)	55%	60%	80%	2.2.1 Assess current and future recruitment needs for each department	Recruiting of 3 academic and 1 non-academic staff members	UGC/VC/ Dean- FSS/ Head- Department of Social Statistics	-	-
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.5 Academic Staff to student ratio	*DNA	*DNA	*DNA	2.2.1 Assess current and future recruitment needs for each department	Recruiting 05 academic staff members	UGC/ VC/ Dean-FSS (International Studies)	3,000	-
		2.3.8 Number of programs providing support for the academic staff	05	07	10	2.2.1 Assess current and future recruitment needs for each department	Strengthen with Recruitment of new carder position to academic staff and Non-academic Staff	HOD Geography -	-	-

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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		2.3.9 Number of programs providing support for the administrative and non-academic staff (University)	01	02	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Provide opportunity to participate for the training Program e.g. Drone Technology, Physical laboratory Technology	HOD - Geography	1,000	-
		2.3.12 Number of link programs (local/international ) for academic / administrative officers and other staff	*DNA	*DNA	*DNA	2.2.9 Increase opportunities for professional/academic development of staff	Create teacher exchange programs with foreign Political Science departments focusing courses related to domestic political system	Centre for International Relations (Political Science)	600	600
							Provide opportunities to participate to International level training programs	Director Research Council/ HOD - Philosophy	1,000	1,500
2.4	2.1.4 To create learning opportunities and to increase support	2.3.8 Number of programs providing support for the academic staff	05	07	10	2.2.9 Increase opportunities for professional/academic development of staff	Provide financial support for lecturers to complete their PhDs	Director/ Staff Development Center (Sociology)	-	

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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	(financial) for all categories of staff to obtain relevant requisite academic or professional qualifications						Provide financial support for lecturers to complete their PhDs. / Increase opportunities for participating international Research conferences and workshops.	Director/ Staff Development Center	-	20,000
		2.3.12 Number of link programs (local/international ) for academic / administrative officers and other staff	*DNA	*DNA	*DNA	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Introducing Recreation and Entertainment programs for all Academic and Non-academic Staff	HOD Philosophy -	500	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	3.3.1 Number of grants provided for academic staff to facilitate research. d. Centers/Units (Department Level) a. By Research Council	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Continuously proceed with National Research Conference on Applied Social Statistics (NRCASS)	Head-Department of Social Statistics	600	700
							Journal of Social Statistics (JSS) both in printed version and online version	Head-Department of Social Statistics	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)	
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	capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.  d. Centers/Units (Department Level)  a. By Research Council				3.2.1 Develop the university's research profile to be of national and international importance.	Continuously proceed with International Conference on Applied Social Statistics (ICASS)	Head-Department of Social Statistics	1,000	1,200
							Encourage doing subject related research collaborating with RCSS/ provide opportunity to develop sport related applied research work collaborating with department's final year students.	Chairman /Research council (Sport and Recreation Management)	600	2,400
							Sociological research collaborating with RCSS	Chairman /Research council (Sociology)	600	-
							Expanding the scope of Communication Research Unit (CRU) and Centre Media and Human Rights (CMHR)	HOD / Mass Communication	400	400
							Research Symposium on Mass Communication and Public Relations & Media Management	HOD / Mass Communication	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)	
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	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 Research Conferences / Symposia funded by the Research Council	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Organize National Undergraduates Research Symposium on Archaeology, Anthropology Tourism & cultural Resource Management.	HOD Archeology - Dean/ HOD - History	300	-
		v. Funding for publication charges					Organizing a National Undergraduate Research Symposium in History		100	400
							Journal of History (Ithihasika Lekhana Sangrahalaya) both in printed version and online version		100	400
		3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage					Workshop on Oral History Writing		20	80
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	To Maintain Quality and originality of the Departmental staff's research papers & articles	HOD Archeology -	200	-

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							by purchasing a plagiarism checker.			
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.1 Number of grants provided for academic staff to facilitate research.	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance.	Establish Outside research center	HOD - Geography	5,000	5,000
							Conduct Undergraduate and International Conferences		700	-
							Restart of the Sri Lanka Journal of Mass Communication - (1 Million)	HOD / Mass Communication	100	100
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	*DNA	*DNA	*DNA	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Field Research of Final Year Undergraduates	HOD - Economics	300	-
							Journal of "STATICA" - Academic Staff International Journal	Head-Department of Social Statistics	200	300
							Full paper proceeding of National Research Conference on Applied Social Statistics (NRCASS)	Head-Department of Social Statistics	100	150

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3.5	3.1.5 Strengthen the University e-library system	3.3.1 Number of grants provided for academic staff to facilitate research.	*DNA	*DNA	*DNA	3.2.6 Make the university's research findings available to the wider community	Introducing research culture in the department	Director - Research Council/ HOD - Philosophy	1,000	1,500
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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	4.3.3 Number of support programs proposed to promote Innovation (University)	03	04	06	4.2.1 Establish innovation Centre and business incubation Centre	Initiate a Center for Family Counseling for provide advocacy service to vulnerable families and groups facing issues to cope up with satisfactory social life	Director/ Innovation Center (Sociology)	-	-
							Initiate a Center for developing policies on sport, community sport and recreation, to enhance the social wellbeing and national sports. / Initiate a national sport performance center for sports with collaborating Sri Lankan Cricket Board.	Director/ Innovation Center	-	60,000

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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4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services (University)	20	22	30	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Conducting a Seminar Series related to History teachers and Master teachers in the schools of rural areas.	Dean - FSS, HOD - History, History Students Union	60	240
4.3	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 (University)	05	05	05	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Establish an Alumni Association of department of Archaeology.	HOD - Archeology	100	-
							Establish Geography and Development Studies Alumina Associations	HOD - Geography	200	-
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	*DNA	*DNA	*DNA	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conduct workshop in school pioneers' program and Community level organizations	HOD - Geography	700	-
							Published an article volume twice a year of academic staff members	HOD (Political Science), Research & Publication	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)	
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		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programs, etc. to the outsiders)	10	15	25	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Conduct seminar for school's students on Archaeology & Tourism cultural Resource Management.	HOD Archeology -	100	-
		4.3.6 Number of programs conducted in collaboration with professional bodies and industry	05	05	05	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Organize stake holders meeting and workshop, seminars, awareness programs with subject related institutions and Agencies	HOD Geography -	2,000	-
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	*DNA	*DNA	*DNA	4.2.6 Introduce a brand guideline to the university.	International Mental Health Day Celebration Program and Celebrating World Philosophy day	HOD Philosophy -	500	800
							Workshop for administrative officers in Sri Lankan government sector	HOD (Political Science) -	300	300
							Conducting "Phronesis Mind" Inter School and Inter Departmental Quiz Competition	Head Department of Social Statistics -	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)	
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							Seminar for Advance level Political science students (In selected four rural schools together)	HOD (Political Science) -	200	200
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.16 Student Satisfaction in gender related activities	82%	85%	92%	4.2.9 Enhance cultural, religious, recreational activities in the university	Organizing ethnic and religious harmony and cultural program	HOD Philosophy -	200	500
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programs, etc. to the outsiders)	*DNA	*DNA	*DNA	4.2.9 Enhance cultural, religious, recreational activities in the university	Conducting Inter-cultural Awareness Programs and Program to ensure practical involvement in Eco-Cultural Programs	Dean/ HOD - History	100	400
		4.3.16 Student Satisfaction in gender related activities	82%	85%	92%	4.2.10 Strengthen Alumni Associations in the university.	Develop an Alumni Association for the Department of Social Statistics	Head-Department of Social Statistics	100	150
						4.2.7 Promote cohesion among different ethnic and religious communities within the university	Film series based on Gender Equality and discussions related to same field	HOD (Political Science) -	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

**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	55.83%	56%	58%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	05 Laptops and 05 Desktops	Dean FSS/ HOD - International Studies	1,000	-
							Adhering to the ethics and norms of the University	Registrar (Sociology)	-	-
							Purchase office equipment three desktop computers, Multimedia, 01 Laptop, two Printers (Color), Refrigerator (Mini), Comfortable four Chairs and Tables (For lecturers' cabins), Pen Drives 05 four Building (with lecture halls a lecturer's cabins),	Dean/ FSS/ HOD (Political Science)	1,000	1,000
							Establishing counseling center for the department	Registrar/ HOD - Philosophy	300	500
							Purchasing Office equipment for Academic and Non-academic staff	Registrar/ HOD - Philosophy	1,000	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Adhering to the ethics and norms of the University/ plan to acquire additional infrastructure for all employees and students.	Registrar	-	20,000
						5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	IT lab for the department	Registrar/ HOD - Philosophy	1,000	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

CENTRE: ARTS COUNCIL (CORPORATE PLAN 2020 – 2024)										
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT										
1.1	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.11 Proportion of students who participate in aesthetic activities	22.5%	27.5%	47.5%	1.2.4 Provide more opportunities for the development of students’ soft skills	KALANA Series of programs	Chairman - Arts Council, and the members of the Arts Council	8,000	32,700
			40%	45%	60%	Newcomers Orientation Program			800	-
GOAL 02: DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY										
2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.9 Number of programs providing support for the academic staff and the non-academic staff	05%	10%	35%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	KALANA Journal	Editorial Board of KALANA Journal	200	800
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING										
3.1	3.1.4 Increase interdisciplinary research	3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Arts and Esthetics	15%	20%	45%	Facilitate the dissemination of research in Arts and Esthetics	KALANA series of seminars and workshops	Chairman - Arts Council, and the members of the Arts Council	400	1,700
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS										
4.1	4.1.4 To increase Social Responsibility Activities	4.3.13 Number of posts on social media regarding to CSR activities	25%	05%	25%	4.2.7 Promote cohesion among different ethnic and religious	KALANA Series of program	Chairman - Arts Council, and the members of	8,000	32,700

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

4.2	4.1.5 To improve the image of the university	4.3.10 Number of Newsletters	01	02	04	communities within the university  4.2.8 Enhance cultural, religious, recreational activities in the university		the Arts Council		
		4.3.11 Number of image building activities	30%	35%	60%					
4.3	4.1.7 To enhance the social and intercultural harmony	4.3.1 Number of inventions/ innovations in Arts and Esthetics	15%	20%	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

DIVISION: CAREER GUIDANCE UNIT (CORPORATE PLAN 2020-2024)										
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT										
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	45	80	90	1.2.4 Provide more opportunities for the development of students' soft skills	Career Development Workshops for Students	Director/CGU & Academic Career Guidance Advisor of relevant Faculty	1,000	4,500
							Career Development Workshops for staff of CGU	Director/CGU	250	1,500
							Career Guidance Value Cards for Students	Director/CGU	200	900
							Building & Structure (Painting CGU office and Training Centre)	Director/CGU	250	900
							CGU Name Board	Director/CGU	75	100
							Plant & Machinery (Air Conditioners for CGU Office & Training Centre)	Director/CGU	1,820	3,000
							Plant & Machinery (Ceiling Fans)	Director/CGU	7	12
							Furniture, Lab & Office Equipment	Director/CGU	1,550	5,000
							Books & Periodicals	Director/CGU	100	400
							Best Speaker Contest	Director/CGU	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Inter School Best Speaker Contest	Director/CGU	20	100
		1.3.8 Number of New Business Development Funds Granted	17	30	75	1.2.4 Provide more opportunities for the development of students' soft skills	Entrepreneurship Development Program	Director/CGU	20	100

**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.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	00	01	01	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Career Fair	Director/CGU	1,000	4,500
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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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

FACULTY OF COMERCE & MANAGEMENT STUDIES										
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT										
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	03	*DNA	*DNA	1.2.4 Provide more opportunities for the development of students' soft skills	CV Clinic	Director/CGU & Academic Career Guidance Advisor of FCMS	-	-
							How to face an Interview		-	-
							Soft skills Development Programme		-	-
							Student Mentoring Program		-	-
							Career Development Workshops		-	-
							Developing Thinking Pattern		-	-
							Prepare undergraduate for the Industry		-	-
							Online Counselling Program		-	-
										Entrepreneurship Development Program for Faculty students through the Departments
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	4.3.6 Number of programmes conducted in	05	05	05	4.2.4 Build strategic partnerships with reputed professional	Get partnerships for Online Job Portal	Director/CGU & Academic Career	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	bodies, industry, social organizations and other stakeholders	collaboration with professional bodies and industry				bodies and social organizations in the country.	Register Students into Job Portal to create the link between student and the industry	Guidance Advisor of FCMS	-	-
							Increase the registration of students for career fare 2020, representing Faculty of commerce and Management Studies		-	-

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

1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	03	*DNA	*DNA	1.2.4 Provide more opportunities for the development of students' soft skills	Career counselling programme for students with special needs	Director/CGU & Academic Career Guidance Advisor of Faculty of Humanities	-	-
							Leadership development workshop for Humanities students		-	-
							English language development programme for Humanities students conducted by TESL students		-	-

**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	4.3.6 Number of programmes conducted in	*DNA	*DNA	*DNA	4.2.4 Build strategic partnerships with reputed professional	Mini-career fair for Humanities students	Director/CGU & Academic Career	-	-
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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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	bodies, industry, social organizations and other stakeholders.	collaboration with professional bodies and industry				bodies and social organizations in the country.	Career opportunities for Humanities students: A series of awareness raising programems for Arts students in selected schools in Colombo	Guidance Advisor of Faculty of Humanities	-	-
							Workshop for Humanities students with Employee Federation of Ceylon		-	-
							Workshop on career opportunities for unemployed students who had finished their degree in the Faculty of Humanities		-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

FACULTY OF SCIENCE										
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT										
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	13	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	<b>Level I - Awareness Stage</b>	Director/CGU & Academic Career Guidance Advisor of Faculty of Science	-	-
							Become familiar with university resources		-	-
							Improve communication skills		-	-
							Create a professional style resume		-	-
							Develop ICT, leadership and teamwork skills		-	-
							Participating in voluntary service or community projects		-	-
							<b>Level II - Exploration Stage</b>		-	-
						1.2.4 Provide more opportunities for the development of students' soft skills	Develop language, computer or specialized skill		-	-
	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by					Seek leadership roles in the group activities, organizations or events		-	-
							Establish a strong work ethic and team attitude among the undergraduates		-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

		Career Guidance Unit					Examine internship/co-operative opportunities		-	-
							<b>Level III/IV - Experience and Decision-making Stage</b>		-	-
							Serve in leadership roles or get involved in career related community projects/programs		-	-
							Register with CGU and Employment Services and participate in Career Fair		-	-
							Learn about job search and interviewing techniques		-	-

**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	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	06	12	18	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Initiate conversation with faculty members about career trends, opportunities and requirements in each field of study	Director/CGU & Academic Career Guidance Advisor of	-	-
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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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	other stakeholders.						Develop a career network with professionals, family, friends, batch mates and faculty members who are able to assist with employment	Faculty of Science	-	-
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#### FACULTY OF SOCIAL SCIENCES

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

1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	14	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	<b>Level I - Awareness Stage</b>	Director/CGU & Academic Career Guidance Advisor of Faculty of Social Sciences	-	-
	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by				1.2.4 Provide more opportunities for the development of students' soft skills	Become familiar with university resources		-	-
							Improve communication skills		-	-
							Create a professional style resume		-	-
							Develop ICT, leadership and teamwork skills		-	-
							Participating in voluntary service or community projects		-	-
							<b>Level II - Exploration Stage</b>		-	-
							Develop language, computer or specialized skill		-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

		Career Guidance Unit					Seek leadership roles in the group activities, organizations or events		-	-
							Establish a strong work ethic and team attitude among the undergraduates		-	-
							Examine internship/co-operative opportunities		-	-
							<b>Level III/IV - Experience and Decision-making Stage</b>		-	-
							Serve in leadership roles or get involved in career related community projects/programs		-	-
							Register with CGU and Employment Services and participate in Career Fair		-	-
							Learn about job search and interviewing techniques		-	-

**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,	4.3.6 Number of programmes conducted in collaboration with	05	05	05	4.2.4 Build strategic partnerships with reputed professional bodies and social	Initiate conversation with faculty members about career trends, opportunities and	Director/CGU & Academic Career Guidance	-	-
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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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	social organizations and other stakeholders.	professional bodies and industry				organizations in the country.	requirements in each field of study	Advisor of Faculty of Social Sciences		
							Develop a career network with professionals, family, friends, batch mates and faculty members who are in a position to assist with employment		-	-

#### **FACULTY OF COMPUTING & TECHNOLOGY**

#### **GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	06	22	83	1.2.4 Provide more opportunities for the development of students' soft skills	Career Development Workshops	Director/CGU & Academic Career Guidance Advisor of FCT	-	-
							CV Clinic		-	-
							Online Career Guidance System		-	-
							(JobKred)		-	-
							Outbound Training		-	-

#### **FACULTY OF MEDICINE (CORPORATE PLAN 2020-2024)**

#### **GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by	02	20	40	1.2.4 Provide more opportunities for the development of students' soft skills	Workshop on stress management	Director/CGU & Academic Career Guidance Advisor of	-	-
							CV clinic		-	-
							Workshop on Soft Skills Development		-	-



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

		Career Guidance Unit					Workshop on student Mentoring Program	Faculty of Medicine	-	-
							Career Development Workshop		-	-
							Conducting OBT programs		-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

<b>CENTRE: CENTRE FOR DISTANCE AND CONTINUING EDUCATION</b>										
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>										
1.1	1.1.1 To provide students with high quality educational programs	1.3.2 Percentage of students who complete the degree within prescribed time period - External	30%	30%	32.5%	Improvement of existing Learning Management System/Moodle for teaching & learning process	Introduce course content, assignments, quizzes through ODL methodology	DD/ Learning Resources	4,500	15,000
						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/ DD- Reg. & ex./ Training	500	2,000
							Train academic/support staff to facilitate ODL methodology / Zoom Workshops	Director/ DD- Reg. & ex./ Training	1,000	1,300
						Revision of existing curriculum of BA, BBMgt, BCom and BSc.	Organize Curriculum Revision Workshops	DD/ Training	2,000	7,500
							Conduct stakeholder consultations and carry out tracer studies	DD/ Training	500	2,000
						Provision of audio visual/printed material	Prepare and printing of prospectus	SAR/ CDCE	1,000	6,000
							Provide day classes/seminars for EDP students	Director/ CDCE	3,500	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.1 To provide students with high quality educational programs	1.3.2 Percentage of students who complete the degree within prescribed time period - External					Provide online learning material and coaching	DD/ Learning Resources	1,500	5,500
							Provide study guides/course material	DD/ Learning Resources	2,500	8,000
							Provide web cast lecture series	DD/ Learning Resources	5,000	20,000
							Field visits/ Study tours	DD/ Learning Resources	4,000	2,000
						Redesigning interior layout	Refurbish the existing building.	SAR/ CDCE	5,000	17,000
						Improving facilities for students and introducing new degree programmes	Set up regional center/s to provide facilities for outstation students.	Director/ Diputy Directors/ SAR	2,000	5,000
							Introducing noncredit bearing internship programme for final year undergraduates.	DD/ Learning Resources	-	2,500
							Introduce software engineering degree programme.	Director CDCE & relevant Deans & HoD's	-	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Introduce an extension course to improve English and IT skills of undergraduates	Director CDCE & relevant Deans & HoD's	2,000	4,000
							Introduce new market demand driven degree programmes/ extension courses.	Director and Deputy Directors of CDCE & relevant Deans & HoD's	3,000	3,000
							Initiate international links for academic and technical cooperation	Director-CDCE/ SAR	-	5,000
		1.3.3. Average time to release examination results (in months)	08	06	06	Obtain group support of academics	Conduct an international conference on ODL	SAR/ CDCE	100,000	400,000
							Reschedule and conduct examinations on time and obtaining services of speed & Logi postal services	DD- Reg. & ex./ SAR	4,000	14,000
							Implement a conference marking system	DD/ Learning Resources	-	-
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including	1.3.2 Percentage of students who complete the degree within prescribed time period - External	30%	30%	32.5%	Adoption of new technology and tools for delivery of course units of BA, BBMgt, Bcom and BSc degree programs.	Create user accounts to access LMS pages	Director/ CDCE	6,000	14,000
							Replace outdated equipment in the audio-visual studio. The procurement of advanced			

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	students with special needs						servers including server hard disks.			
							Replace outdated ICT equipment.	Director/ SAR CDCE	2,000	3,000
							Purchase required software/ payment of subscription fee	Director/ AB CDCE	3,000	29,000
1.3	1.1.3 To develop relationships with employers to help graduates to achieve gainful and timely employment opportunities					Formation of consortium of tuition providers for external degrees	Initiate dialog between CDCE and ETI's.	Director & Deputy Directors/ CDCE	2,000	2,500
							Implement continuous dialogue between the university and ETI's for accreditation.	Director & Deputy Directors/ CDCE	-	8,000
							Accreditation of ETI's	Director & Deputy Directors/ CDCE	-	4,000
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>										
2.1	2.1.1 To create learning opportunities and to increase support	2.3.11. Number of faculty carrying out national or international roles/ tasks	*DNA	*DNA	*DNA	Initiate academic and non-academic short-term training programmes	Establish support/ training programs for administrative officers and other related staff	Director/ CDCE	3,000	17,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	(financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.5. Academic staff to student ratio	*DNA	*DNA	*DNA		Increase/ provide opportunities for professional/ academic development of academic staff	Director/ CDCE	3,000	21,000
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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 supportive services for national development	Number of support programmes proposed to promote national development	*DNA	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	Director & Deputy Directors/ CDCE	1,000	-
							Elevate the existing CDCE to the status of an independent institute	Director & Deputy Directors/ CDCE	-	4,000

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

5.1	5.1.1 To adopt standard procedures as stipulated in the UGC circulars/ circular letters and other enactments	Percentage of Utilization of budgetary allocations	10%	20%	40%	Adoption of By-laws, introduction of Quality Assurance manual, Establishment of IQA unit at the CDCE and Commencement of External Quality Assurance process	Implement by laws	Director/ CDCE	-	-
							Prepare Self-Evaluation report for external quality assurance for the BA, BBMgt., B.Com. and BSc in Physiotherapy and Occupational	AB, Director/ CDCE and Relevant heads of departments	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Therapy degree programmes			
5.2	5.1.2 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.	Staff satisfaction with infrastructure development	59.28%	59.67%	61.67%	Improve infrastructure facilities and maintenance services to provide a conducive working environment for all employees	Purchase a vehicle, increasing storage facilities etc.	SAR AB/ CDCE	10,000	22,000
							Access control system, CCTV, Fire hydrant etc.	SAR/ CDCE	2,000	2,000
							Purchase of land and construction/purchase of building.	SAR/CDCE	70,000	-
							Restructuring and refurbishment of Building	CDCE		
							Student canteen	SAR/ AB CDCE	2,000	-
							Parking space	SAR/ AB CDCE	2,000	-
5.3	5.1.3 (i) To develop an efficient system of governance	No. of training programmes conducted	02	04	10	Improvement of integrated MIS for overall operations of the CDCE	Continuous development of MIS of CDCE	Director, Deputy Directors, SAR, AB CDCE	1,000	4,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	5.1.3 (ii) To incorporate modern technology to enhance the efficiency of the administration						Develop new modules on MIS for the CDCE	Director, Deputy Directors, SAR, AB CDCE	1,000	5,000
							Revamp the CDCE web site	SAR/ CDCE	1,000	5,400



No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

CENTRE: CENTRE GENDER STUDIES (CORPORATE PLAN 2020-2024)										
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT										
1.1	1.1.1 To provide students with high quality educational programs	1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3,000	3,000	3,000	1.2.2 Revise the existing curricula to meet national and international needs	Orientation & Stage play programs for freshman	Center of Gender Studies (CGUSK), VC, DVC, Deans	100	400
			50	100	2		Inter University Debates	CGUSK, Inter universities	100	400
			0	100	1000		Outdoor camping Gender Mainstreaming for student of University of Kelaniya	CGUSK	500	2000
			200	300	1000		Oration	CGUSK, VC, DVC, Dean	100	400
							A symposium for gender studies Personnel Emolument(Co-ordinater)	CGUSK, UGC	600	N/A
							480	1920		
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY										
2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.9 Number of programs providing support for the administrative and non-academic staff	0	10	15	2.2.5 Introduce a grievance handling unit	workshop in ICT unit to creating a database on Gender in University of Kelaniya	CGUSK, Director in ICT unit	100	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

			80	100	500		Academic/Non-academic (medical/Fct/humanities/Social Science) Awareness programs on Gender equity/ equality	VC, DVC, Deans, HOD, CGSUK	300	1,200
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**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**

4.1	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	300	400	500	4.2.8 Promote gender equity and equality	Prevention on cyber violence in girl-child school program	CGUSK,	100	400
						4.2.8 Promote gender equity and equality	publication on Collaboration with international	CGUSK,	200	800

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

5.1	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	0	6	0	5.2.5 Streamline the process of administering scholarship fund and external research grants	Curriculum Development in Gender Studies	CGUSK	10	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

**CENTRE: CENTRE FOR HERITAGE STUDIES (CORPORATE PLAN 2020-2024)**

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

1.1	1.1.8 To improve infrastructure facilities	1.3.17. Students with regard to; -IT facilities	76%	76.5%	78.5%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchasing Equipment and Furniture for Centre for Heritage Studies	Director/Centre for Heritage Studies	160	1,100
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**GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING**

3.1	3.1.2 To improve the university rank in world university rankings	3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposia on Heritage	13	13	17	3.2.1 Develop the university's research profile to be of national and international importance.	Heritage Lecture Series	Director/Centre for Heritage Studies	135	910
							"Hands on Heritage" Workshop Series	Director/Centre for Heritage Studies	210	1,300
							International Conference of the Centre for Heritage Studies	Director/Centre for Heritage Studies	1,095	5,350
							Seminar on Heritage	Director/Centre for Heritage Studies	100	900
							Journal of the Centre for Heritage Studies - English medium	Director/Centre for Heritage Studies	100	900

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Yugathara Journal - Sinhala medium	Director/Centre for Heritage Studies	100	900
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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.	4.3.8 "Heritage for All" Outreach programs	01	01	03	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	"Heritage for All" Outreach Programme (Visiting Embassies, Meeting Diplomatic, Conducting programmes for People with Special Need and Government Officers, Participating Heritage Programmes)	Director/Centre for Heritage Studies	100	1,400
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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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

**CENTRE: CENTRE FOR INTERNATIONAL AFFAIRS (CORPORATE PLAN 2020)**

**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.	1.3.16 Increase the number of student exchange programmes	30	35	55	1.2.10 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	13,000
		1.3.16 Number of exchange /link programs for students International: domestic students' ratio	651	700	750	1.2.10 Provide exchange/link programs with international higher educational institutions	Promotion of certificate, diploma and postgraduate programmes  Increase number of diplomas, postgraduate students  and exchange students at Bachelor and postgraduate level overseas	Director, International Affairs	1,000	9,000
		1.3.16 International students' satisfaction with regard to the experience gained	*DNA	*DNA	*DNA	1.2.10 Provide exchange/link programs with international higher educational institutions	Increase IT facilities, provide a reading room, conducting orientation programmes, cultural exchange programmes	Director, International Affairs	2,000	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							and field visits, international alumni activities			
						1.2.10 Provide exchange/link programs with international higher educational institutions	Increase the number of local student volunteers to assist exchange and full-time international students on arrival and initial settling in, Training programmes for student volunteers	Director, International Affairs	500	2,650

**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	2.3.13 Number of memorandum of understandings (MOUs) signed with the professional bodies	91	120	150	2.2.7 Establish support/training programs for probationary academic staff  2.2.8 Establish support/training programs for	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	2,500	15,000
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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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	professional qualifications	2.3.12 Number of link programs (local/international) for academic / administrative officers and other staff	35	40	75	administrative officers and other related staff  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 training and capacity building	Director, International Affairs	2,000	14,500
		2.3.13 Number of memorandum of understandings (MOUs) signed with the professional bodies	91	120	150		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	2,000	15,000

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

3.1	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research - International	40	45	50	3.2.5 Facilitate collaborative research nationally and internationally in areas	Inviting high calibre researchers for short term visits, conducting collaborative research,	Director, International Affairs	2,000	16,500
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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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

						which are of mutual interest	joint publications in indexed journals, facilitating international conferences			
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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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

**CENTRE: CENTRE FOR SUSTAINABLE SOLUTIONS (CORPORATE PLAN 2020-2024)**

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

4.1	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio	280	270	200	4.2.11 Develop a better atmosphere in the University in a sustainable manner	<b>Setting and Infrastructure</b> • Increase of total area on campus covered in planted vegetation, Green walls	CSS Members	2,500	8,500
		4.3.19 Number of students who successfully completed 'Sustainability Leadership Training'	145	150	160	4.2.11 Develop a better atmosphere in the University in a sustainable manner	• Extension to plant nursery		1,000	1,500
							• Construction of storm water retention areas		–	5,000
							• Measures to reduce soil erosion		–	4,000
							<b>Energy and Climate Change</b> • Propose energy target for each hostel E.g.- 5% reduction of energy consumption within year 2020		500	2,000
							• Use of solar energy for boilers – senior common		1,200	2,200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	4.1.8 To enhance the concept of Green University.	4.3.19 Number of students who successfully completed 'Sustainability Leadership Training'				4.2.11 Develop a better atmosphere in the University in a sustainable manner	room and student canteens			
							· Solar powered chargers for laptops/phones		-	3,000
							<b>Waste management</b> • Streamlining solid waste Management Program		400	6,500
							· Distribute reusable bags among new batch of students		-	3,800
							· Paper recycling project		1,500	4,500
							<b>Water</b> • Installation of Rainwater harvesting Systems		-	3,500
							• Treated sewage water recycling program		1,000	2,000
							· The use of water efficient appliances (Water tap, toilet flush etc.)		1,000	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	4.1.8 To enhance the concept of Green University.	4.3.19 Number of students who successfully completed 'Sustainability Leadership Training'				4.2.11 Develop a better atmosphere in the University in a sustainable manner	<b>Education</b> • Sustainability Leadership Program for Undergraduates of faculty of science and commerce		115	1,400
							• Sustainability Leadership Program for Undergraduates of faculty of social science and humanities.		115	1,400
							· Introduction of courses on sustainability to undergraduate programmes		800	5,300
							· Trainings on sustainability		2,000	8,000
							· CSS members local & foreign trainings		2,000	8,000
							<b>USR and Volunteer projects</b> • community programmes		1,000	4,000
							· OBT program for student volunteers		700	4,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	4.1.8 To enhance the concept of Green University.	4.3.19 Number of students who successfully completed 'Sustainability Leadership Training'				4.2.11 Develop a better atmosphere in the University in a sustainable manner	·Awareness program for University staff		300	3,200
							<b>Habitat management</b> · <b>Habitat</b> enrichment for wildlife (Dalugama and Ragama premises)		1,000	4,000
							<b>Other</b> Green Resources Center		—	13,000
							· Publication of annual sustainability report		500	3,100
							• Round table forum on greening the universities		—	3,300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

<b>CENTRE: CENTRE FOR BRAND IMAGE DEVELOPMENT (CORPORATE PLAN 2020-2024)</b>										
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>										
4.1	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	20	30	35	4.2.6 Introduce a brand guideline to the university	Organize departmental image building activities	Director - CBID	14,000	79,500
							Tokens Printing on University Corporate Brand Icons	Director-CBID	1,000	5,000
							Interior planning for university Merchandizing room and furniture	Director-CBID	750	-
							Conducting two workshops on educating brand identity development programs	Director-CBID	80	400
							Developing a brand manual	Director-CBID	500	-
							Production of corporate video	Director-CBID	500	1,800
							Printing visiting cards for faculty members and administrative officers	Director-CBID	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

<b>DIVISION: COMMUNICATION &amp; MEDIA UNIT (CORPORATE PLAN 2020-2024)</b>										
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>										
1.1	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	69%	71%	74%	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	1560
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>										
4.1	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	*DNA	*DNA	*DNA	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	800
							Purchasing camera equipment	Director, Communication & Media Unit	500	2800
4.2	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	95	95	115	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Providing University related news articles to the national newspapers - Updating the official Social Media Accounts of the University	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	4.1.4 To increase Social Responsibility Activities.	4.3.10 Number of Newsletters	04	06	06	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.				
		4.3.12 Number of corporation related activities	01	04	04	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.				
		4.3.13 Number of posts on social media regarding to CSR activities	01	02	02	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.				
		4.3.11 Number of image building activities	09	11	12	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Holding Press Conferences to highlight researches	Director, Communication & Media Unit	200	900
						Providing News Items for the Newsletter				

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

<b>CENTRE: COORDINATING CENTRE FOR STUDENTS WITH DISABILITY (CORPORATE PLAN 2020-2024)</b>										
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>										
1.1	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	1.3.16 Number of programmes conducted by coordinating Centre for students with disability	03	03	05	1.2.2 Revise the existing curricula to meet national and international needs	Continue accessible IT course for students with visual impairment.	Director/ ICT Centre, Head/ DELT, Head/ Dept of Modern Languages, Director/ CCSD	480	1,920
							Explore possibilities of devising accessible language courses.		N/A	N/A
							Provide Sign Language interpreter support for Deaf students.		1,760	7,040
1.2	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	69%	71%	74%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Get support of CGU to organize training courses, career fairs and specific events to support employment opportunities.	Director/ CGU, Director/ CCSD	20	100
							Encourage dialogue between students with disabilities and potential employers.		20	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

1.3	1.1.6 To Promote the health and well-being of students	1.3.14 Student satisfaction on activities conducted by Coordinating Centre for Students with Disability	*DNA	*DNA	*DNA	1.2.8 Strengthen personal support for students	Get the support of Disabled Persons Organization (DPOs) to formulate a list of relevant assistive devices for current and potential undergraduates with disabilities and procure the necessary assistive devices as per WHO Gate Initiative Priority List.	Director/CCSD	100	500
		1.3.16 Number of programs conducted by Coordinating Centre for Students with Disability	05	06	10	1.2.8 Strengthen personal support for students	Acquire the assistance and expertise of DPOs and Kalana Mithuru Sevana to organize workshop/ lectures.		N/A	N/A
1.4	1.1.8 To Improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Make suggestions to change the existing buildings as per the recommendations of the annual accessible audits.	Deans/ all Faculties, Director/CCSD	100	500
		-Library facilities	74%	74.5%	76.5%					
		-Welfare facilities	91.57%	92%	94%					
		-IT facilities	76%	76.5%	78.5%					

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

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	2.3.3 Number of programs providing support for the academic staff	01	01	01	2.2.7 Establish support/training programs for probationary academic staff	Introduce a taught component into the existing Staff Development Programme.	Director/ Staff Development Centre, Director/ CCSD	N/A	N/A
		2.3.4 Number of programs providing support for the administrative and non-academic staff	00	01	02	2.2.7 Establish support/training programs for probationary academic staff	Obtain the expertise support to conduct workshops/ training programmes for academic and non-academic staff.	Deans, SARs/ all Faculties, Director/ CCSD	50	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

UNIT: DEPARTMENT OF PHYSICAL EDUCATION (CORPORATE PLAN 2020-2024)										
GOAL 01 -TO CREATE A HIGH QULITY 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 sport activities	69%	71%	74%	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	Proposed Swimming pool	Actg. Director of Physical Education	350,000	
							Re-construction of strength room		9,500	
							Permeant hard tar court tennis		1,000	
							Installing floodlight for netball and tennis court		850	
							Ground (II) Development		5,000	
							Installing hard surface badminton court for kannangara boys' hostel and Bandaranayaka girls' hostel		1,000	
							Installing fitness center to hostels (Pagnarama and Bikshu hostel)		7,500	
							Re-construction of Bathroom and Toilets in Physical Education office premises		550	
							Purchase Sports good and kits		6,500	
							Fresher's Sports programme and Induction		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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities				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	Inter Faculty Sports programme		250	
							Captains Workshop		350	
							Inter University Sports Programme		1,650	
							Participation International level sports Activities		3,000	
							Colors Awards - 2020		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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

CENTRE: INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE (CORPORATE PLAN 2020-2024)										
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY 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	84%	85%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Enhancing e-learning system	Director/ICT Centre	2,000	8,000
1.2	1.1.8 To improve infrastructure facilities	1.3.17. Students satisfaction with regard to; -IT facilities	76%	76.5%	78.5%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase Computers for the new ICT building	Director/ICT Centre	20,000	N/A
							Networking new ICT Building	Director/ICT Centre	10,000	N/A
							Purchase other equipment for the new ICT Building	Director/ICT Centre	10,000	N/A
							Purchase Furniture and other items for the new ICT Building	Director/ICT Centre	10,000	25,000
							Expanding & Restructuring optical fiber backbone of the University	Director/ICT Centre	10,000	N/A
							Setting up high hosting /Data Centre	Director/ICT Centre	100,000	20,000
							Expanding campus wide wireless network	Director/ICT Centre	2,000	4,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Upgrading computer repair/installation unit	Director/ICT Centre	2,000	5,000
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**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	2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	25%	40%	50%	2.2.9 Increase opportunities for professional/academic development of staff	Encourage Academic support ICT Staff obtain PG/professional Qualification	Director/ICT Centre	3,000	13,500
							Short term training for all categories of ICT staff locally and abroad	Director/ICT Centre	2,000	8,000

**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	Director/ICT Centre	5,000	12,000
		5.3.3 Number of computers based programmes developed	11	10	10		In house development	Registrar, All Admin Staff" Director/ICT Centre	5,000	12,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

CENTRE: KALANA MITHURU SEVANA (ACTION PLAN-2020)										
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	1.3.12 Number of programs conducted by Kalana Mithuru Sevana	30	45	50	1.2.3 Encouraging lifelong learning in order to enable student and graduates to realize their full potentials	Regular counselling	Director/KM S	N/A	-
							Certificate course in Peer Counseling	Director/KM S	100	500
							Conducting mental health awareness program and Workshop	Director/KM S	300	1,600
							Printing of Mental Health Awareness and guidance book	Director/KM S	-	400
							Printing of Awareness and guidance leaflet	Director/KM S	50	200
							Hiring consultant/senior psychological counselor to strengthen the KMS services and activities	Director/KM S	100	550
							Renovation and Rehabilitation	Director/KM S	-	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	2.3.14 Number of workshops	12	22	20	2.2.6 Provide more opportunities for the university community to	Conducting workshops for staff (both academic and non-academic)	Director/KM S/ SDU	200	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	for all employees of the University	/programs conducted				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	Director/KMS	300	1,200
							Purchased of required Machinery and equipment	Director/KMS	-	500

**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	1.3.12 Number of programs conducted by Kalana Mithuru Sewana	30	45	50	Develop a positive image about the university via university social responsibility (USR) and public relation activities.	School Counseling Teachers training program /Workshop	Director/KMS	-	200
							University Counselors Forum	Director/KMS	-	900
							Peer counseling Forums for school students	Director/KMS	-	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

**DIVISION: LIBRARY (CORPORATE PLAN 2020-2024)**

**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	74%	74.5%	76.5%	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	44,000
							Provide access to desirable electronic sources of RFID information required for library users	Librarian	5,000	10,000
							Implementing collaborative learning environment	Librarian	1,500	5,500
							Provide & maintain an aesthetic, ambient and functional library environment	Librarian		4,000
							Development of ICT Infrastructure facilities of the Library	Librarian	8,073	-
							Development of infrastructure facilities of the library	Librarian	3,166	-
							Renovation of Students' washrooms	Librarian	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	1.1.8 To Improve infrastructure facilities					1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	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	-
							New Roofing for old Library Building	Librarian	30,000	-
							Rewiring of the old Library Building	Librarian	3,500	-

**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	2,400
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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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

**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	3.3.1 Number of research grants awarded by academic staff. a. Internal Grants/Treasury Grants b. External Grants	*DNA	*DNA	*DNA	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	6,000
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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	5.3.2 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	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

CENTRE: MEDICAL CENTRE (CORPORATE PLAN 2020-2024)										
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT										
1.1	1.1.6 To Promote the health and well-being of students & staff	1.3.16 Student satisfaction with regard to, Medical facilities	72%	80%	85%	1.2.9 Provide more medical care & services, to improve social wellbeing of students and staff	Establish ETU (Emergency Treatment Unit) and maintenance	Chief Medical Officer (CMO)	5,000	5,750
							Renovate and expansion of Day treatment Unit	CMO	2,000	3,400
							Furbish Auditorium and conduct health education program.	CMO	1,000	1,800
							Improve Dental Care Facilities and services	CMO	1,500	1,800
							Enhance Pharmacy and Laboratory facilities	CMO	1,500	7,100
							Staff Career Development & training Program (Local & Foreign)	CMO	1,000	6,000
							Enhance Ayurveda medical care facilities & services	CMO	1,000	1,300
							Commencement of Counselling service and awareness programs for students	CMO	500	1,800

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

**CENTRE: RESEARCH COUNCIL (CORPORATE PLAN 2020-2024)**

**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 grants provided for academic staff to facilitate research. a. By Research Council				3.2.1 Develop the university's research profile to be of national and international importance.	To increase Scopus publications minimum 250 per year and 1000 in total 5 years  1.Funding for publication charges  2.Foreign travel grants	Chairman / Research Council	5100	20400
		i. Sabbatical leave research fellowships	02	02	10					
		ii. Innovative pilot research grants	02	02	10					
		iii. Foreign travel grants	26	36	264					
		iv. Registration fees for local symposia	05	10	25					
		v. Funding for publication charges	12	22	60					
		b. Internal research Grants provided by Research & Publications committee	09	10	14	3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.	conducting Research Council Seminar Series and Workshops	Chairman / Research Council & Research Intelligence Committee &	700	2950

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

								Research Managers		
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council a. Senate Awards and Cash Prizes	110	120	550	3.2.1 Develop the university's research profile to be of national and international importance.	Steps will be taken to register the University of Kelaniya with THE-QS world University Rankings. (Seminars, Technical workshops, Awards for Scopus Publications/inventions)	Vice Chancellor & Chairman / Research Council	250	1200
		c. Cash prize for recognition of Presidential awards	12	22	60					
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	99	120	500	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Continue updating the University E-repository	Chairman/ Research Council	500	2600
		a. Indexed				3.2.4 Attract and retain 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	1450
		3.3.7 a. Total Publications in top journals i. Scopus Database	189	250	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	Nil	05	25	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Innovative Pilot Research Project funding scheme.	Chairman/ Research Council	2,000	8000
3.5	3.1.5 Strengthen the University e-library system	3.3.10 Number of staff having google scholar h-index (The status of h- index value vary with Faculties/disciplines according to UGC circular 2018/05)	248	200	150	3.2.7 Increase facilities for research activities	Promote conference publications	Chairman/ Research Council & Research Intelligence Committee & Research Managers	10,000	51000
		a. Tier 1								
		b. Tier 2	186	230	300					
		c. Tier 3	93	110	150					
		d. Tier 4	62	80	120					
		e. Tier 4*	31	50	100					
		3.3.11 Number of conference papers	200	250	450					
		a. Local Abstracts	-	-	-					

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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		b. Foreign Abstracts	-	20	200					
		c. Local Full papers	-	-	-					
		d. Foreign Full papers	15	17	120					
		e. Presentations at local symposia	26	31	230					
		f. Presentations at foreign symposia								
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university  b. Research Council	06	06	30	3.2.8. Recognize and promote industrial research culture	Recognition and rewards for patents/Innovations	Chairman/ Research Council	100	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

<b>CENTRE: SAMKATHANA RESEARCH CENTER AND ARCHIVE (CORPORATE PLAN 2020 – 2024)</b>										
<b>GOAL 03: TO CREATE A MULTI - DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>										
3.1	Increase publications in local and international refereed / indexed academic journals	3.3.1 Number of articles published in journals indexed	00	01	03	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	conducting workshop for creating video evidence for ethnographical research	Director / Asst. Director	100	400
3.2	Increase interdisciplinary Research	3.3.4 Number of books published	03	01	02	3.2.6 Make the universities research findings available to wider community	Increase interdisciplinary Research	Director / Asst. Director	200	800
3.3	Promote Public - Privet Partnership in development and commercialization of new products	3.3.5 Number of conference papers	10	04	30	3.2.6 Make the universities research findings available to wider community	submit joint papers with foreign scholars	Director / Asst. Director	100	400
							Inviting high caliber researchers for short term visits, conducting collaborative research, joint publications in indexed journals, facilitating international conference	Director / Asst. Director	200	800
							Support to the post graduate researchers for data collection and write a research article.	Director / Asst. Director	100	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Digitization of previous research data	Director / Asst. Director	100	400
							Maintaining infrastructure and office equipment of Samkathana research center & Assistant Director salary	Director / Asst. Director	700	2,800

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

4.1	To Improve the image of the university	Number of public lectures delivered (seminars, workshops, awareness programme to outsiders)	*DNA	*DNA	*DNA	Build strategic partnership with reputed professional bodies and social organization in the country	conducting community outreach programmes and workshops.	Director / Asst. Director	100	400
							updating the official social Media Account and web of Samkathana research center and archive	Director / Asst. Director	100	400
						Develop a positive image about the university via university social responsibility and public relation activities.	conducting exhibitions Art and photography for publics	Director / Asst. Director	300	1,200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

CENTRE: STAFF DEVELOPMENT CENTRE (CORPORATE PLAN 2020-2024)										
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	2.3.8 Number of programs providing support for the academic staff	05	06	08	2.2.7 Establish support/training programs for probationary academic staff	Staff Development Program for Probationary Lecturers (02 programs)	Director/SDC	1,400	6,100
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	60%	62%	80%	2.2.7 Establish support/training programs for probationary academic staff	Training programmes for academic staff (04 programs)	Director/SDC	350	1,650
		2.3.9 Number of programs providing support for the administrative and non-academic staff	06	12	15	2.2.8 Establish support/training programs for administrative officers and other related staff	Skills Development program for academic supportive staff	Director/SDC	350	1,650
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	60%	62%	80%	2.2.9 Increase opportunities for professional/academic development of staff	Training program for coordinators of Freelancing coursers (coordinate with Faculty of Graduate Studies)	Director/SDC	350	1,650
							Repairing furniture and equipment of SDC Auditorium	Director/SDC	440	2,225

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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	2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit				2.2.9 Increase opportunities for professional/academic development of staff	Purchase Furniture, Lab and Office Equipment (AC, Furniture, Laptop	Director/SDC	3,600	15,000
							Training Program on Fire Safety for Nonacademic and Technical Officers	Director/SDC	60	280
							Workshop on Duties & Responsibilities of Clerical Staff (02 Programs)	Director/SDC	40	200
							Training Program for Works Department	Director/SDC	40	200
							Executive Development Program for Executive staff	Director/SDC	300	1,400
							Skills Development Program for Executive officers	Director/SDC	100	900
							Programs for Technical & Labor staff	Director/SDC	200	1,000
							Language Training Program for Non-academic staff	Director/SDC	250	1,200
							OBT for Non-academic Staff	Director/SDC	2,300	10,400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Workshop on improving Library (2 programs)	Director/SDC	100	800
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#### FACULTY OF MEDICINE

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 programs providing support for the academic staff	05	08	08	2.2.7 Establish support/training programs for probationary academic staff	Workshops on student centered learning	Coordinator/ Medicine and Director/SDC	50	240
							Workshop on creating SBA questions in basic sciences	Coordinator/ Medicine and Director/SDC	150	800
							Workshop on standards and accreditation	Coordinator/ Medicine and Director/SDC	300	1,500
							Workshop on educational leadership	Coordinator/ Medicine and Director/SDC	300	1,500
							Workshop series on research methods	Coordinator/ Medicine and Director/SDC	100	900
							Workshop on creating online learning resources	Coordinator/ Medicine and Director/SDC	500	500
							Workshop on clinical training for extended faculty of the BSc Speech and Hearing Sciences	Coordinator/ Medicine and Director/SDC	300	1,500
							Continuous Professional Development Seminar Series	Coordinator/ Medicine and Director/SDC	50	240

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

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	2.3.9 Number of programs providing support for the administrative and non-academic staff	02	03	05	2.2.8 Establish support/training programs for administrative officers and other related staff	Course on IT skills for administrative and nonacademic staff	Coordinator/ Medicine and Director/SDC	100	900
							Workshop series on occupational safety	Coordinator/ Medicine and Director/SDC	75	380
							CPD Workshop for technical officers	Coordinator/ Medicine and Director/SDC	75	380

#### **FACULTY OF SOCIAL SCIENCES**

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 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	Coordinator/ Social Science, Director/SDC	800	3,700
							Staff Development program of FSS for probationary lecturers and the temporary lecturers. (II)	Coordinator/ Social Science, Director/SDC	100	-
							Staff Development program of FSS for probationary lecturers and temporary lecturers. (II)	Coordinator/ Social Science, Director/SDC	150	1,100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	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 programs providing support for the academic staff				2.2.9 Increase opportunities for professional/academic development of staff	Workshops on Research Data Analysis for Academic Staff	Coordinator/ Social Science, Director/SDC	150	1,100
							Project Management for Academic Staff	Coordinator/ Social Science, Director/SDC	150	1,100
							Training programmes for enhancing knowledge of academic staff for working with LMS	Coordinator/ Social Science, Director/SDC	150	1,100
							Staff Development for senior academic staff	Coordinator/ Social Science, Director/SDC	250	1,500
		2.3.9 Number of programs providing support for the administrative and non-academic staff	01	02	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Career Development program for non - academic staff	Coordinator/ Social Science, Director/SDC	200	1,300
							Computer Skills (Non-Academic Staff)	Coordinator/ Social Science, Director/SDC	50	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

FACULTY OF COMMERCE & MANAGEMENT STUDIES										
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 programs providing support for the academic staff	04	06	07	2.2.9 Increase opportunities for professional/academic development of staff	Case study development programs and action learning events	Coordinator/ Commerce & Mgt Studies, Director/ SDC	900	4,100
							Need based SDU programs timely developed for Academic staff members	Coordinator/ Commerce & Mgt Studies, Director/ SDC	50	700
							Competency development programs for Level 1 category	Coordinator/ Commerce & Mgt Studies, Director/ SDC	200	1,300
							Competency development programs for Level 2 category	Coordinator/ Commerce & Mgt Studies, Director/ SDC	200	1,300
							Competency development programs for Level 3 category	Coordinator/ Commerce & Mgt Studies, Director/ SDC	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

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	2.3.8 Number of programs providing support for the academic staff	04	06	07	2.2.8 Establish support/training programs for administrative officers and other related staff	Developing Faculty competency development portfolio and training plan	Coordinator/Commerce & Mgt Studies, Director/SDC	200	1,300
							Facilitating programs for establishing a mechanism for developing the plans and maintenance of them	Coordinator/Commerce & Mgt Studies, Director/SDC	200	1,300
		2.3.9 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	Competency development programs for Instructors and non-academic staff (2 programs)	Coordinator/Commerce & Mgt Studies, Director/SDC	250	1,500
FACULTY OF COMPUTING & TECHNOLOGY										
2.1	2.1.4 To create learning opportunities and to increase support (financial) for all	2.3.8 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 (1 programs)	Co-ordinator/Computing & Technology, Director/SDC	400	2,100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	categories of staff to obtain relevant requisite academic or professional qualifications	2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	60%	62%	80%	2.2.8 Establish support/training programs for administrative officers and other related staff	Training programmes for skills development (ICT, language and soft skills) of temporary lecturers/non-academic staff (1 program)	Co-ordinator/ Computing & Technology, Director/SDC	100	900
						2.2.9 Increase opportunities for professional/academic development of staff	Training on laboratory safety and other occupation related areas for temporary lecturers/non-academic staff (4 programs)	Co-ordinator/ Computing & Technology, Director/SDC	100	900

#### **FACULTY OF HUMANITIES**

2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	02	04	08	2.2.5 Introduce a grievance handling unit	Introduce Massive Online Open Source Courses relevant to Probationary and Temporary Staff Members of the Faculty of Humanities (MOOCS)	Coordinator, Humanities Director/ SDC	250	1,000
							Workshop on Publishing your work on reputed Journals for the academic staff	Coordinator, Humanities Director/ SDC	250	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

							Workshop on Personal Grooming for the Probationary & Temporary staff of the faculty of Humanities	Coordinator, Humanities Director/ SDC	250	1,000
							Workshop on Outcome Based Education to Temporary and Probationary staff of the faculty of Humanities	Coordinator, Humanities Director/ SDC	250	1000
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	2.3.8 Number of programs providing support for the academic staff	02	04	08	2.2.5 Introduce a grievance handling unit	Provide professional and mental wellbeing support through mentoring support to academic and non-academic staff members of the faculty of Humanities	Coordinator, Humanities Director/ SDC	250	1,000
							Conduct series of workshops for nonacademic staff members of the faculty of Humanities on identified skills	Coordinator, Humanities Director/ SDC	250	1,000
FACULTY OF SCIENCE										
2.1	2.1.4 To create learning opportunities and to increase support	2.3.8 Number of programs providing support for the academic staff	07	08	12	2.2.7 Establish support/training programs for probationary academic staff	Training programmes for Safety Management & Faculty Emergency Plan	Co-ordinator/ Science, Director/SDC	20	180

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	(financial) for all categories of staff to obtain relevant requisite academic or professional qualification					2.2.8 Establish support/training programs for administrative officers and other related staff	Training programmes for First aid for Academic Staff	Co-ordinator/ Science, Director/SDC	20	180
						2.2.9 Increase opportunities for professional/ academic development of staff	Workshop on First Aid for Non-Academic Staff	Co-ordinator/ Science, Director/SDC	20	180
							Workshop on Fire Response for Non-Academic Staff	Co-ordinator/ Science, Director/SDC	30	220
							Training Program on Computer literacy	Co-ordinator/ Science, Director/SDC	50	300
							University Orientation program	Co-ordinator/ Science, Director/SDC	20	180
							Training Program on computer hardware assembly and networking	Co-ordinator/ Science, Director/SDC	55	320
							Training Program on Administrative Procedures and Office Management	Co-ordinator/ Science, Director/SDC	40	260

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

		2.3.9 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 Reference Management	Co-ordinator/ Science, Director/SDC	25	200
							Workshop on good works ethics and values	Co-ordinator/ Science, Director/SDC	25	200
							Skills Development Programs (5 programs)	Co-ordinator/ Science, Director/SDC	600	4,100
							Outbound training activities to develop leadership and teamwork skills for Academic staff	Co-ordinator/ Science, Director/SDC	1,100	5,400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

<b>UNIT: UNIVERSITY STATISTICS AND DATA MONITORING UNIT (CORPORATE PLAN 2020-2024)</b>										
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>										
1.1	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.17 Student satisfaction with regard to,				1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Exit Survey	Director/ IQAC	50	200
		1.3.17 Student satisfaction with regard to,					Drop out survey	Director/ IQAC	100	400
		-Library facilities	74%	74.5%	76.5%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Annual University Performance Surveys	Librarian Registrar  Chief Medical Officer	N/A	N/A
		-Welfare facilities	91.57%	92%	94%					
		-IT facilities	76%	76.5%	78.5%					
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>										
2.1	2.1.2 To recruit and retain the highest quality of academic,	2.3.2 Average appraisal marks of the administrative	50%	55%	75%	2.2.1 Assess current and future recruitment needs for each department	Recruit permanent staff members	Director	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

	administrative and nonacademic staff	officers (University)				2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Employee satisfaction survey	Director	50	200
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**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**

4.1	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	20	22	30	4.2.3 Participate in national planning activities and national examinations.	Employability Survey	Director/CGU	100	400
							Annual UGC MIS Survey	Director	N/A	N/A
							Annual Report	Director	10	40
							Awareness program on Information & Statistics in Higher Education	Director	70	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	5.1.1 Staff satisfaction with Infrastructure development	59.28%	59.67%	61.67%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Increase office space	Registrar	600	-
							Purchasing office furniture	Registrar	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)	
				Next Year	5 Years ahead			Designation	2020	2021 - 2024

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	10	10	10	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/ ICTC	N/A	N/A
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\*DNA – Data Not Available

\*NA – Not Applicable