

CORPORATE PLAN 2019 -2023 & ACTION PLAN 2019



UNIVERSITY OF KELANIYA
SRI LANKA

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



**UNIVERSITY OF KELANIYA
SRI LANKA**

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

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PREFACE

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

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

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

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

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

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

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

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

Prof. D.M. Semasinghe

Vice – Chancellor

University of Kelaniya,

Kelaniya

27th November 2018

ACKNOWLEDGMENTS

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

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PART A: STRATEGIES AND POLICIES

THE INSTITUTION

The University of Kelaniya, Sri Lanka has its origin in the historic 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 30th of December 2015 by the Gazette notification 1947/24 of the Government of Sri Lanka with three departments, namely, Department of Applied Computing, Department of Computer Systems Engineering and Department of Software Engineering.

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

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

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

Table 1: Registered Students as at 31.10.2018

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

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

- N/A – Not Applicable

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SITUATION ANALYSIS

a. Internal Factor Analysis

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

Strengths

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

▪ Uniqueness

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

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

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

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

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

- **Human Resource**

- 1. **Academic Staff:**

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

- 2. **Non Academic Staff:**

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

- **Academic Programmes:**

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

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

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

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

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

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

- **External Links**

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

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

▪ **Centers and Units**

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

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

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

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

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

Physical facilities of the university play an integral part of the students' learning and wellbeing. Furthermore, advances in science and technology necessitate the university to adopt modern infrastructure facilities to improve the quality of teaching and learning. With these aims, university possesses new buildings equipped with state of art technology, furniture, equipment and modern facilities. Further, upgraded computer laboratories and other laboratory facilities with necessary utensils and equipment is a key strength of the university. Other than those, the medical centre, state of art library facilities, sports and recreational facilities are the other highlights of the university.
 - **Research**
 1. **Research Council** – The Research Council was established in May 2014 with the aim of promoting innovation and excellence in research in the University of Kelaniya. The activities of the Research Council are aimed at encouraging the staff at various stages of their career and disseminating research findings both locally and globally. The Research Council is the policy making and guiding body for research at the University.

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

Weaknesses

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

- **Lack of Human Resources**

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

- **Lack of Physical and Financial Facilities**

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

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

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

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

b. External Factor Analysis

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

Opportunities

- **Increased Demand for Mid-Career and Postgraduate Education**

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

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

- There is a high demand in the global environment for some subject areas offered by the university, such as Pali and Buddhist Studies and Medicine.
- There is a high demand for external degree courses offered by the University. The local demand is high from the youths who could not enter a university due to high competition and limited number of vacancies.
- There is a growing demand for research and consultancy and with qualified and experienced staff. The university can play a significant role in providing expertise that supports development activities.
- Its close proximity to two industrial zones is a unique feature of the University of Kelaniya when compared with other universities. This also has implications on the university education as the students are able to get industrial training without much difficulty.
- **More Conversations and Partnerships with the Employers and Foreign Institutes:** The availability of foreign affiliations could be considered as another external factor that has implications on the university education. There are many foreign universities which are willing to cooperate with the University of Kelaniya for mutual benefits. Various disciplines, especially the teaching of foreign languages could be further developed due to these affiliations.
- **Increased Commitment of the Government Towards the Higher Education**
 - **University of Kelaniya is among one of six universities selected** by the Ministry of Higher Education for additional support to bring it up to international standards.
 - **6% of the GDP for Education:** The increased concern of the government for upgrading the education sector in Sri Lanka with its plan to increase the expenditure up to 6% of the GDP.

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

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

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

Threats

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

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

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

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

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

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

STRATEGIC INTENTION AND DIRECTION

Core values

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

➤ **Commitment to excellence**

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

➤ **Societal responsibility**

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

➤ **Professionalism**

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

➤ **Integrity**

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

➤ **Equity and justice**

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

➤ **Academic Freedom**

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

VISION & MISSION

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

VISION

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

MISSION

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

GOALS

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

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

1.1 Objectives

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

1.2 Strategies/Activities

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

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

1.3 Key Performance Indicators (KPIs)

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

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

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

* Data Not Available

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

2.1 Objectives

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

2.2 Strategies/Activities

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

2.3 Key Performance Indicators (KPIs)

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

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

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

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

3.1 Objectives

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

3.2 Strategies

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

3.3 Key Performance Indicators (KPIs)

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

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

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

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

4.1 Objectives

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

4.2 Strategies/Activities

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

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

4.3 Key Performance Indicators (KPIs)

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

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

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

5.1 Objectives

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

5.2 Strategies/Activities

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

5.3 Key Performance Indicators (KPIs)

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

PART: B

ACTION PLAN 2019

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

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

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

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

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

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

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

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

| | | | | | | | | | | | | |
|--|---------------------------------|--|--|--|---|--|--|--|--|--|---|--------|
| 5.1.1 To develop an efficient system of governance | with infrastructure development | | | | facilities and maintenance service to provide a conducive working environment for all employees | Balance works of the 2 nd floor in Works department building | | | | | VC ,Registrar, WE, AR- GA | 2,900 |
| | | | | | | Proposed modifications at Senate hall | | | | | VC ,Registrar, WE, AR- GA | 10,000 |
| | | | | | | Completion of the floor with tiling of General Administration Division | | | | | VC ,Registrar, WE, AR- GA | 800 |
| | | | | | | Intercom Extension | | | | | VC ,Registrar, WE, AR- GA | 1,400 |
| | | | | | | Renovation of Record room | | | | | VC ,Registrar, WE, AR- GA | 450 |
| | | | | | | Landscaping of Guest house premises and renovation of Guest house | | | | | VC ,Registrar, WE, AR- GA | 750 |
| | | | | | | Re-designing and lay outing of the office space to utilize the space to obtain efficient and effective administration of all processes - (Tables, cupboards, other structures) | | | | | Registrar DR/Exams Works Engineer & AR / General Administration | 2,000 |
| | | | | | | Lay outing a store Room, within the office space (cupboards, other structures) | | | | | Registrar DR/Exams Works Engineer & AR / General Administration | 1,000 |
| | | | | | | Fixing of new curtains | | | | | Registrar DR/Exams Works Engineer & AR / | 600 |

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

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|-------|
| | | | | | | | | | | | | General Administration | |
| | | | | | | | | | | | | Registrar DR/Exams Works Engineer & AR / General Administration | 1,000 |
| | | | | | | | | | | | | Registrar DR/Exams Works Engineer & AR / General Administration | 300 |
| | | | | | | | | | | | | Registrar DR/Exams Works Engineer & AR / General Administration | 500 |
| | | | | | | | | | | | | Registrar DR/Exams Works Engineer & AR / General Administration | 350 |
| | | | | | | | | | | | | Registrar DR/Exams Works Engineer & AR / General Administration | 300 |
| | | | | | | | | | | | | Registrar DR/Exams Works | 50 |

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

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

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

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

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

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

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

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

| 1.1 | 1.1.1 To provide students with high quality educational programs | 1.3.1 Percentage of students who complete the degree within prescribed time period – Internal | 88% | 89% | 95% | Strategy | | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
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| | | | | | | Next Year | 5 Years ahead | 1 st | 2 nd | 3 rd | 4 th | | |
| | | | | | | 1.2.1 Introduce and conduct innovative, quality and attractive study programs | Conducting career guidance programmes on personality development, skills and attitude development and improving communication | | | | | Head/DoA | 500 |
| | | | | | | 1.2.2 Revise the existing curricula to meet national and international needs | Introduce collaborative events (Joint Journal, Collaborative research activities) | | | | | Head/DoA | 0 |
| | | | | | | 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential | Conducting guest lecturers/ seminars to enrich current business knowledge of students | | | | | Head/DoA | 100 |
| | | | | | | | Purchase/ renewal of necessary software; (Purchasing an accounting softwares and developing an e- auditing software and renewing eviews, amos, spss etc.) | | | | | Head/DoA | 0 |
| | | | | | | | Strengthen the Web based teaching and learning system (LMS) | | | | | Head/DoA | 50 |
| | | | | | | | Launching new degree programme in Auditing and Forensic Accounting | | | | | Head/DoA | 0 |
| | | | | | | | Conduct meeting with finance stakeholder cell | | | | | Head/Dfin | 150 |
| | | | | | | | Investment Week | | | | | Head/Dfin | 500 |

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

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

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| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |

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

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| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | | |

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

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| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |

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

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| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | | |

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

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

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

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| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |

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| | | 1.3.14 Number of programs conducted by Kalana Mithuru Sewana | - | - | - | | Organizing of student activities in collaboration with government, industry, professional bodies and society | | | | | Head/DMM | 45 |
| | | | | | | | Conducting Melodies of Marketing | | | | | Head/DMM | 50 |
| | | | | | | | Conducting Annual Avurudu Celebration Festival | | | | | Head/DMM | 0 |
| | | | | | | | Conducting multi-cultural festivals with the participation of students | | | | | Head/DMM | 0 |
| | | | | | | | Conducting academic counselling to the students | | | | | Head/DMM | 0 |
| | | | | | | | Publication of Glimpse Magazine | | | | | Head/DCFM | 150 |
| | | | | | | | Publication of Finance Today Magazine | | | | | Head/DCFM | 100 |
| | | | | | | | Futurepreneur Magazine | | | | | Head/DCFM | 120 |
| | | | | | | | Conducting workshop on Business Plan competition for Entrepreneurship specializing students | | | | | Head/DCFM | 100 |
| | | | | | | | Showcasing events reflecting the learning outcomes in Business Technology | | | | | Head/DCFM | 100 |
| | | | | | | | Conducting Finance Summit | | | | | Head/DCFM | 150 |
| | | | | | | | Conducting Entrepreneurship day | | | | | Head/DCFM | 150 |
| | | | | | | | Conducting investor day | | | | | Head/DCFM | 100 |
| | | | | | | | Introduction of Master in Business Technology and Analytics (MBTA) | | | | | Head/DCFM | - |

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| | | | | | | | Introduction of Master of Business Studies | | | | | Head/DCFM | - |
| | | | | | | | Commencement of Diploma course in Technopreneurship | | | | | Head/DCFM | - |
| | | | | | | 1.2.8 Strengthen personal support for students | Continue the academic supervisor consultancies for the students | | | | | Head/DoA | 0 |
| | | | | | | | Orientation Programme for 1st year students | | | | | Head - HRM | 25 |
| | | | | | | | Continue the academic supervisor consultancies for the students | | | | | Head/DCFM | 0 |
| 1.6 | 1.1.7 To enhance international opportunities for student learning | 1.3.11. Number of exchange /link programs for students | - | - | - | 1.2.9 Provide exchange/link programs with international higher educational institutions | Organizing workshops to enhance knowledge of students on higher education opportunities exists in local and foreign context | | | | | Head/Dfin | 50 |
| | | 1.3.11. International: domestic students' ratio | - | - | - | | Establish academic linkage with two foreign universities | | | | | Head - HRM | 45 |
| | | 1.3.11. International students' satisfaction with regard to the experienced gained | - | - | - | | Conducting International Research Symposia on Marketing in collaboration with the foreign universities and the Private Sector institutions | | | | | Head/DMM | 200 |
| | | | | | | | Encouraging the Staff publications for foreign conferences and journals | | | | | Head/DMM | 300 |

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| 1.7 | 1.1.8 To Improve infrastructure facilities | 1.3.12 Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities | 92% | 92.5% | 94% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Maintaining the DoA computer lab | | | | | Head/DoA | 100 |
| | | | 73.23% | 75% | 84% | | Purchase of new computers, computer tables and chairs | | | | | Head/DoA | 0 |
| | | | 79% | 85% | 100% | | Purchase printers for staff members | | | | | Head/DoA | 400 |
| | | | | | | | Establish IT Centre for HRM students | | | | | Head - HRM | 0 |
| | | | | | | | Improve IT and internet facilities of the Department | | | | | Head - HRM | 100 |
| | | | | | | | Continuing to renovate and modify the classroom for CPMG programme | | | | | Head/DMM | 50 |
| | | | | | | | Upgrading and strengthening the existing ICT centre | | | | | Head/DMM | 0 |
| | | | | | | | Purchasing furniture and other necessary equipments | | | | | Head/DMM | 100 |
| | | | | | | | Continuing to renovate and modify the lab used for SAP training for students | | | | | Head/DMM | 50 |
| | | | | | | | Purchasing of required equipments (Notebook computers, multimedia projectors, network equipments etc.) | | | | | Head/DMM | 400 |
| | | | | | | | Upgrading the National Documentation Centre of DoA | | | | | Head/DoA | 0 |
| | | | | | | | Computers and sound system for e-learning Studio | | | | | Head/DoA | 0 |

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| | | | | | | | Interactive white board and short-throw projector for DoA computer lab | | | | | Head/DoA | 0 |
| | | | | | | | Purchasing chairs and tables for academic staff | | | | | Head/DoA | 400 |
| | | | | | | | Purchasing book racks and cupboards for academic staff | | | | | Head/DoA | 200 |
| | | | | | | | Purchasing a heavy duty network printer | | | | | Head/DoA | 0 |
| | | | | | | | Repairing A/C machines of IAF center and computer lab | | | | | Head/DoA | 100 |
| | | | | | | | Purchase furniture for Department | | | | | Head/Dfin | 500 |
| | | | | | | | Improve IT and internet facilities of the Department | | | | | Head/Dfin | 200 |
| | | | | | | | Maintenance and expansion of computer lab | | | | | Head/Dfin | 5,000 |
| | | | | | | | Establishing a Ticker Display at Finance Lab | | | | | Head/Dfin | 400 |
| | | | | | | | Upgrading and strengthening the existing facilities for HEAD/DCFM differently abled students and ICT centre with state of the art facilities | | | | | Head/DCFM | 1,000 |
| | | | | | | | Purchase of equipment (printers 3 and projectors) | | | | | Head/DCFM | 300 |
| | | | | | | | Setting up of SMART classroom facility | | | | | Dean-FCMS | 5000 |
| | | | | | | | Setting up of Results Processing Unit | | | | | Dean-FCMS | 400 |

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| | | | | | | | New Building - FCMS | | | | | Dean-FCMS | 7000 |
| 1.8 | 1.1.9 To improve the university rank in world university rankings | 1.3.13 World rank (in Webometrics) | 2,753 | 2,710 | 2,510 | - | Upgrade the department web site | | | | | Head/DoA | 100 |
| | | | | | | | Upgrade the department web site | | | | | Head/Dfin | 200 |
| | | | | | | | Upgrading the department web site | | | | | Head/DMM | 0 |

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

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| 2.1 | 2.1.1 To develop and implement a plan for Human Resource in the university | 2.3.9. Academic Staff to student ratio | 25:1 | 20:1 | 18:1 | 2.2.1 Assess current and future recruitment needs for each department | Recruit and retain the highest quality of academic, administrative and non-academic staff | | | | | Head - HRM | 0 |
| | | | | | | | Develop of human resource plan/policies | | | | | Head/DCFM | 0 |
| 2.2 | 2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff | 2.3.1. Average appraisal marks of the academic staff | 50% | 55% | 75% | 2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance | Obtaining more academic carder positions for the department | | | | | Head/DMM | 0 |
| | | | | | | | Recruiting an office assistant for UG programmes of Diploma in People Skills/ ERP | | | | | Head/DMM | 250 |
| 2.3 | 2.1.3 To create a safe and healthy work environment for all employees of the university | 2.3.3. Number of programs providing support for the academic staff | 04 | 06 | 07 | 2.2.6 Provide more opportunities for university community to maintain their physical and mental health | Programmes to maintain staff physical and mental health | | | | | Head - HRM | 50 |
| | | 2.3.4. Number of programs providing support for the | 01 | 02 | 04 | | | | | | | | |

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| | | administrative and non-academic staff | | | | | | | | | | | | |
| 2.4 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications | 2.3.6 Number of Percentage of PhD holders | 39 32% | 48 38% | 71 49% | 2.2.7 Establish support/training programs for probationary academic staff | Sending staff members for masters and M.Phil. | | | | | Head/DCFM | 0 | |
| | | | | | | | Sending staff members for masters and MPhil. | | | | | Head/Dfin | 0 | |
| | | | | | | | Sending staff members for masters and M.Phils | | | | | Head/DMM | | |
| | | 2.3.7 Number and Percentage of Professors | 12 10% | 15 12% | 28 18% | 2.2.8 Establish support/training programs for administrative officers and other related staff | Training opportunities for academic supporting staff | | | | | Head/DCFM | 25 | |
| | | | | | | | 2.2.9 Increase opportunities for professional/academic development of staff | Academic sessions for staff members to share developments and updates in the accounting profession (CPD) | | | | | Head/DoA | 100 |
| | | | | | | | | Organize workshops for staff members | | | | | Head/DoA | 100 |
| | | | | | | | | Provide funds for post graduate degree programmes (MBA, MSc. MPhil. etc.) | | | | | Head/DoA | 0 |
| | | | | | | | | Participation of staff members for short courses, training programmes etc. | | | | | Head/DoA | 200 |
| Encourage professional and academic development through paying exemptions, membership | | | | | Head/DoA | 150 | | | | | | | | |

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

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|--|--|--|------|------|------|--|--|--|--|--|--|------------|-----|
| | | | | | | | fees, subscriptions, examination fees etc. | | | | | | |
| | | | | | | | Encourage professional and academic development through paying exemptions, membership fees, subscriptions, examination fees etc. | | | | | Head/Dfin | 250 |
| | | | | | | | Participate academic staff for continuous professional development programs | | | | | Head/Dfin | 50 |
| | | 2.3.8 Number of faculty carrying out national or international roles/tasks | 46 | 53 | 86 | | Sending staff members for PhD | | | | | Head/Dfin | 0 |
| | | | | | | | Staff training for paper setting & develop paper marking schemes with answer scripts | | | | | Head - HRM | 50 |
| | | | | | | | Continue workshops to improve the quality and knowledge of staff to increase the quality of the degree programme | | | | | Head - HRM | 100 |
| | | | | | | | Promote staff to follow higher education | | | | | Head - HRM | 0 |
| | | 2.3.9 Academic Staff to student ratio | 25:1 | 20:1 | 18:1 | | Continuing workshops to improve the quality and knowledge of staff members in order to increase the quality of degree programme | | | | | Head/DMM | 25 |
| | | | | | | | Sending staff members for Doctoral Degrees | | | | | Head/DMM | |
| | | | | | | | Conducting modern teaching and learning workshops | | | | | Head/DCFM | 25 |

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

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|--|--|--|-----|-----|-----|--|-------------------------------|--|--|--|--|-----------|---|
| | | | | | | | Sending staff members for PhD | | | | | Head/DCFM | 0 |
| | | 2.3.10 International to domestic staff ratio | 0 | 0 | 2 | | | | | | | | |
| | | Doctorate to bachelor's ratio | 3:1 | 2:1 | 6:1 | | | | | | | | |

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

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
|-----|---|---|------------------------------|--------------------------------------|---------------|--|--|-----------------|-----------------|-----------------|-----------------|-----------------------------|--------------------------|
| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | | |
| | | | | | | | Indexing Kelaniya Journal of Management | | | | | Dean/FCMS, Editor KJM | 125 |
| | | | | | | | Case study development | | | | | Dean/FCMS, Director CMR | 200 |
| | | | | | | | Conduct ICBI | | | | | Dean/FCMS | 1,000 |
| | | | | | | 3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies | Student staff joint research | | | | | Head/DoA | 0 |
| | | | | | | | Awarding the best research students | | | | | Head/DoA | 0 |
| | | | | | | | Encourage academic staff to obtain local/ foreign funded research grants | | | | | Head/Dfin | 0 |
| | | | | | | | Providing lap tops and tablets to the Investment research unit | | | | | Head/Dfin | 300 |
| | | | | | | | Establish links with foreign agencies for collaborative research | | | | | Head - HRM | 75 |
| 3.2 | 3.1.2 Increase publications in local and international refereed/indexed academic journals | 3.3.2. Number of articles published in journals from the research grant supported by the Research Council | - | - | - | 3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard. | Participation for international research conference | | | | | Head/DoA | 0 |
| | | | | | | | Journal publications | | | | | Head/DoA | 0 |
| | | 3.3.5 Number of conference papers (Local or Foreign) | - | - | - | | Printing the journal of case studies in accounting | | | | | Head/DoA | 200 |
| | | Publishing a journal in Accounting | | | | | | | | | Head/DoA | 0 | |

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

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|-----|---|--|---|---|---|--|---|-----------|----|--|--|------------|-----|
| | | 3.3.7 Number of Research Conferences / Symposia funded by the Research Council | - | - | - | 3.2.4 Attract and retain high quality researchers and research students | Encouraging staff to Participate and present their research papers in international conferences | | | | | Head/Dfin | 0 |
| | | | | | | | Providing opportunities for the staff to published their papers in refereed academic journals | | | | | Head/Dfin | 0 |
| | | 3.3.8 Research Productivity (Number of papers listed) | - | - | - | | Awarding the best research students | | | | | Head/Dfin | 25 |
| | | | | | | | Purchase Grammarly software | | | | | Head - HRM | 120 |
| | | | | | | | Build and established KJHRM with indexing agencies | | | | | Head - HRM | 100 |
| | | | | | | | Annual dissertation symposia | | | | | Head - HRM | 100 |
| | | 3.3.10. Number of Research development activities undertaken by faculty | - | - | - | | Publication of semi-annual peer reviewed Journal of Business and Technology | | | | | Head/DCFM | 180 |
| 3.3 | 3.1.3 Increase interdisciplinary research | 3.3.6 Number of collaborative researches | - | - | - | 3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest | Establishing and maintaining student-staff research cell | | | | | Head/DoA | 0 |
| | | | | | | | Organizing collaborative researches with professional bodies | | | | | Head/DoA | 0 |
| | | Conducting equity research competition | | | | | | Head/Dfin | 50 | | | | |
| | | 3.3.11. Number of | - | - | - | | Creating links and MOUs with research institutes | | | | | Head/Dfin | 35 |

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

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

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

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

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

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|-----|--|---|---|---|---|---|---|--|--|--|--|------------|---|
| | | promote Innovation. | | | | | | | | | | | |
| | | 4.3.4. Number of researches commercialized | - | - | - | | | | | | | | |
| | | 4.3.5. Number of consultancies and testing services | - | - | - | | | | | | | | |
| 4.2 | 4.1.2 To increase the number of supportive services for national development | 4.3.1. Number of inventions/innovations | - | - | - | 4.2.2 Strengthen University-Industry cells to promote consultancies and testing services | Organizing workshops for trade unions and industry partners | | | | | Head/Dfin | 0 |
| | | | | | | Provide consultancy services to community (HRM research and Consultancy arm) | | | | | | Head – HRM | 0 |
| | | | | | | Continuing activities of Center for Advanced Marketing Training and Management and Consultancy activities | | | | | | Head/DMM | 0 |
| | | | | | | 4.2.3 Participate in national planning activities and national examinations | Preparation and printing study manuals for A/L students in Sinhala and English medium | | | | | Head/DoA | 0 |
| | | | | | | | Conduct seminars for A/L teachers and students for corporate image building | | | | | Head/DoA | 0 |
| | | | | | | | Collaborative services for National Examinations in the form of examiners. | | | | | Head/DoA | 0 |

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

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| | | | | | | | Update the A/L database developed by the Department | | | | | Head/Dfin | 0 |
| | | | | | | | Collaborative services for National Examinations in the form of examiners. | | | | | Head/Dfin | 0 |
| | | | | | | | Promote staff to participate in national planning activities and national examinations | | | | | Head - HRM | 0 |
| | | | | | | | Providing services for National Examinations in the form of examiners. | | | | | Head/DMM | 0 |
| 4.3 | 4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders | 4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders) | 77 | 112 | 149 | 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country. | Organizing of student activities in collaboration with government, industry, professional bodies and society | | | | | Head - HRM | 100 |
| | | | | | | | Continuing to develop industry relationships through executive series, CPMG, research activities and etc. | | | | | Head/DMM | 25 |
| | | | | | | | Industry accreditation for CPMG program with partnering with industry partners leading to the self-sustainability through recognize industry funding partners | | | | | Head/DMM | 0 |
| | | | | | | | Annual Industry forum of Business Technology | | | | | Head/DCFM | 100 |
| | | | | | | | Entrepreneurial Clustering and Networking initiative | | | | | Head/DCFM | 100 |

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

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| | | | | | | | Conducting Stock Market Challenge Quiz | | | | | Head/DCFM | 150 |
| 4.4 | 4.1.4 To increase Social Responsibility Activities | 4.3.12. Number of posts on social media regarding to CSR activities | - | - | - | 4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities | Organize charity projects | | | | | Head/Dfin | 0 |
| | | | | | | | Organize blood donation campaigns | | | | | Head/Dfin | 0 |
| | | | | | | | HR 3D activities | | | | | Head - HRM | 200 |
| | | | | | | | Community Based Project activities to enhance social engagement of students | | | | | Head/DCFM | 150 |
| 4.5 | 4.1.5 To improve the image of the university | 4.3.10. Number of image building activities | - | - | - | 4.2.6 Introduce a brand guideline to the university | Corporate image building activity | | | | | Head/DCFM | 500 |
| 4.6 | 4.1.6 To increase awareness of the study programs offered by the university | - | - | - | - | 4.2.10 Strengthen Alumni Associations in the university | Organizing annual get together of the Alumni association | | | | | Head/Dfin | 250 |
| | | | | | | | Organizing annual get together of the Alumni association | | | | | Head - HRM | 75 |
| | | | | | | | Developing of a centre for Alumni Association of Marketing | | | | | Head/DMM | 0 |
| 4.7 | 4.1.7 To enhance the social and intercultural harmony | - | - | - | - | 4.2.7 Promote cohesion among different ethnic and religious communities within the university | Organizing field trips and out bound training programmes | | | | | Head/DoA | 500 |
| | | | | | | | Outbound training for students | | | | | Head/Dfin | 320 |
| | | | | | | | Collaborating with inter-faculty study programmes, other Universities and industry | | | | | Head - HRM | 0 |
| | | | | | | | Collaborating with inter-faculty study programmes, other Universities and industry | | | | | Head/DMM | 0 |

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

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|-----|--|----------------------------|-----|-----|-----|--|---|--|--|--|--|------------|-----|
| | | | | | | | Conducting sports day | | | | | Head/DCFM | 100 |
| | | | | | | 4.2.9 Enhance cultural, religious, recreational activities in the university | Initiating Socio-Emotional Learning programmes | | | | | Head - HRM | 20 |
| | | | | | | | Organizing guest seminars on ethics and human values | | | | | Head - HRM | 25 |
| | | | | | | | Conducting music therapy, meditation and other socio-emotional skill development activities | | | | | Head/DCFM | 100 |
| | | | | | | | Conducting Health Camp and Physical Fitness/Health-Checkup program | | | | | Head/DCFM | 100 |
| 4.8 | 4.1.8 To enhance the concept of Green University | 4.3.16. Green Metric Ratio | 265 | 260 | 249 | 4.2.11 Develop a better atmosphere in the University in a sustainable manner | Promote green HR practices | | | | | Head - HRM | 0 |

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

| | | | | | | | | | | | | | | |
|-----|--|---|--------|-----|-----|--|---|---|--|--|--|------------|------------|-----|
| 5.1 | 5.1.1 To develop an efficient system of governance | 5.3.1. Staff satisfaction with Infrastructure development | 56.62% | 59% | 64% | 5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees | Upgrading cubicles and other facilities | | | | | Head - HRM | 200 | |
| | | 5.3.2. Number of work manuals prepared | - | - | - | | | Improve the current system by incorporating modern technology | | | | | Head - HRM | 100 |
| | | | | | | | 5.2.2 Evaluate current systems (systems audit) and improve them | Maintaining ISO certification and ISO compliance | | | | | Head/DMM | 300 |
| | | | | | | | | Awareness programmes and workshops for non-academic staff | | | | | Head/DoA | 0 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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|--|---|---------------------|--|--|--|--|--|--|--|--|-----------------------|--|--------|
| | 3.1.3 Increase interdisciplinary research | activity undertaken | | | | of international standards | | | | | HoDs/FCT, coordinator | | |
| | 3.1.4 Promote public-private partnerships in research and in development and commercialization of new products. | | | | | 3.2.4 Attract and retain high quality researchers and research students. | Travel grants for staff to present research findings internationally | | | | | Dean/FCT HoDs/FCT | 500 |
| | | | | | | 3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest | Support publication costs for national and international conferences, Support cost for membership for professional bodies | | | | | Dean/FCT HoDs/FCT | 500 |
| | | | | | | 3.2.6 Make the Universities research findings available to wider community | Establishment of four research laboratories to conduct R&D on VR, gaming and animation, data science and language engineering and purchasing furniture, equipment and software for each laboratory | | | | | Dean/FCT NELRC/Director | 20,000 |
| | | | | | | 3.2.7 Increase facilities for research activities. | Promote MPhils on E-Learning | | | | | Dean/FCT HoDs/FCT NELRC/Director | 6,000 |

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

| | | | | | | | | | | | | | |
|-----|---|---|---|----|----|---|---|--|--|--|--|---|-----|
| 4.1 | 4.1.1 Increase consultancy services / community projects provided | 4.3.5 Number of consultancies and testing services. | 0 | 01 | 03 | 4.2.2 Strengthen University-Industry Cells to promote consultancies and testing services. | Strengthen Industry Interaction Cell to Promote Private Public Partnerships, consultancies and services to public | | | | | Dean/FCT HoDs/FCT IICfCT/Director | 500 |
|-----|---|---|---|----|----|---|---|--|--|--|--|---|-----|

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|---|--|----|----|----|--|---|--|--|--|--|-------------------------|-------|
| 3.1 | 3.1.3 Increase Interdisciplinary Research | 3.3.7 Number of Research Conferences / | 14 | 13 | 13 | 3.2.1 Develop the Universities Research Profile to be of | Conducting International Postgraduate Research Conference | | | | | Dean/FGS SAR/FGS DB/FGS | 3,000 |
|-----|---|--|----|----|----|--|---|--|--|--|--|-------------------------|-------|

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
|-----|------------|---|------------------------------|--------------------------------------|---------------|--|---|-----------------|-----------------|-----------------|-----------------|--|--------------------------|
| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | | |
| | | | | | | | BA honours degree programme in Hinduism | | | | | Head – Sanskrit | 600 |
| | | | | | | | BA honours degree programme in Sanskrit Buddhism | | | | | Head – Sanskrit | 500 |
| | | | | | | | BA degree in Yoga Philosophy | | | | | Head – Sanskrit | 1,000 |
| | | | | | | | BA degree in Astrology | | | | | Head – Sanskrit | 1,000 |
| | | | | | | | Diploma in Sanskrit (external) | | | | | Head – Sanskrit | 800 |
| | | | | | | | Certificate in Astrology (external) | | | | | Head – Sanskrit | 1,000 |
| | | | | | | | Diploma in Astrology (external) | | | | | Head – Sanskrit | 600 |
| | | 1.3.10 Proportion of students who participate in aesthetic activities | 20% | 25% | 45% | 1.2.4 Provide more opportunities for the development of students' soft skills | Conducting official student satisfactory surveys | | | | | HOD- English | 25,000 |
| | | 1.3.8 Proportion of students in work/or further study 6 months after graduating | 79.4% | 80% | 84% | 1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff | Creating videos of student testimonies for the departmental website | | | | | HOD- English | 70,000 |
| | | | | | | | Introducing a MA Degree programme in Image Arts | | | | | Dean, Unit Head, Drama & Theatre and Image Arts Unit | 1,000 |

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|--|---|--------|-----|-----|--|--|--|--|--|--|--|-------|
| | | Academic Staff Ratio | | | | educational institutions | | | | | | | |
| | | 1.3.6 Number of Employability enhancement programs conducted by Career Guidance Unit | - | - | - | | Include industry training into the revised and updated, and newly introduced curricular of the Department | | | | | Dean/Head, Department of Fine Arts | - |
| | | | | | | | Introducing internships between industry experts on the subject: Image Arts/Drama/Film and Television | | | | | Unit Head, Drama & Theatre and Image Arts Unit | 6,000 |
| | | | | | | | Continuing the training programmes in order to develop skills of student: Drama and Theatre/Film and Television/Image Arts | | | | | Unit Head, Drama & Theatre and Image Arts Unit | 2,000 |
| 1.5 | 1.1.5 To create and maintain a culture that supports teaching excellence in all study programs | 1.3.1 Percentage of students who complete the degree within prescribed time period - Internal | 82.54% | 83% | 87% | 1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable | Provide field trips and field surveys under the specified curriculum | | | | | Dean/Head, Department of Fine Arts | 200 |
| | | | | | | 1.2.4 Provide more opportunities for the development of students' soft skills | Embed group activities, continuous assessments and self-studies throughout the learning process | | | | | Dean/Head, Department of Fine Arts | 100 |
| 1.6 | 1.1.6 To Promote the health and well-being of students | 1.3.4 Number of PhD, DBA, MPhil | 40% | 60% | 85% | 1.2.7 provide students with more opportunities to participate in sports, | Annual Cultural Performances with novel ideas/ themes creating a brand identity to the Department/ University | | | | | Dean/ Head, Department of Fine Arts | 1,500 |

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

| | | | | | | | | | | | | | |
|-----|--|---|-------------------|------------------|----------------|--|--|--|--|--|--|-------------------------------------|-----------|
| | | programs offered through FGS | | | | clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities | Conduct annual exhibition of art and sculpture | | | | | Dean/ Head, Department of Fine Arts | 1,000 |
| | | 1.3.7 Number of New Business Development Funds Granted | - | - | - | | Organize workshops, seminars, and retreats for schools, teachers, and professionals in the field | | | | | Dean/ Head, Department of Fine Arts | 500 |
| | | 1.3.10 Proportion of students who participate in aesthetic activities | 20% | 25% | 45% | 1.2.7 Provide students with more opportunities to participate in sports clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities | Conduct annual New Year festival in collaboration with Faculty and the staff | | | | | Dean/ Head, Department of Fine Arts | 500 |
| | | | | | | | Pali and Buddhist studies students society | | | | | Head-Pali /Dean | N/A |
| 1.7 | 1.1.8 To improve infrastructure facilities | 1.3.12 Student satisfaction with regard to, -Library facilities -Welfare facilities | 92% 67.76% | 92.5% 69% | 94% 78% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Provide and increase multimedia facilities for class rooms | | | | | Head-Pali /Dean | 1,000,000 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
|-----|--------------------------------------|--|------------------------------|--------------------------------------|---------------|--|--|-----------------|-----------------|-----------------|-----------------|--|--------------------------|
| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |
| | | -IT facilities | 79% | 85% | 100% | | | | | | | | |
| | | 1.3.9 Proportion of students who participate in sport activities | 15% | 40% | 60% | | Building a new hostel for foreign students | | | | | Head-Pali /Dean | - |
| | | | | | | | Students feedback and peer observations | | | | | Head-Pali /Dean | N/A |
| | | | | | | | Building a new hostel for foreign students | | | | | Head-Pali /Dean | - |
| | | | | | | | Build a four storied sculpture studio with a parlor, exhibition hall and a fully equipped workshop area for industry/ professional level performance for student majoring Visual Arts & Design as a subject. (Stage I) | | | | | Registrar/ Dean/ Head, Department of Fine Arts | 5,000 |
| | | | | | | | Partitioning the staff room to provide a better quality teaching environment | | | | | Registrar/ Dean/ Head, Department of Fine Arts | 1,000 |
| | | | | | | | Annual study tours for both local and foreign students | | | | | Head-Pali /Dean | 150,000 |
| 1.8 | 1.1.9 To improve the university rank | 1.3.8 Proportion of | 79.4% | 80% | 84% | 1.2.2 Revise the existing curricula to | Internal Conference on Sanskrit | | | | | Head – Sanskrit | 1,000 |

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

| | | | | | | | | | | | | | |
|--|------------------------------|---|--|--|--|---------------------------------------|------------|--|--|--|--|-----------------|-----|
| | in world university rankings | students in work/or further study 6 months after graduating | | | | meet national and international needs | Field Trip | | | | | Head – Sanskrit | 900 |
|--|------------------------------|---|--|--|--|---------------------------------------|------------|--|--|--|--|-----------------|-----|

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

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

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

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

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

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

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

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

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

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

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
|-----|---|---|------------------------------|--------------------------------------|---------------|---|---|-----------------|-----------------|-----------------|-----------------|-------------------------------|--------------------------|
| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |
| | | 4.3.3 Number of consultancies and testing services | - | - | - | 4.2.1 Establish innovation centre and business incubation centre | Establish a Translation Bureau | | | | | R & P | 1,000 |
| 4.2 | 4.1.2 To increase the number of supportive services for national development. | 4.3.5 Number of consultancies and testing services | - | - | - | 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country | Provide supportive services to government and non-governmental (non-Profit) organizations to enhance their expectations and build a national network in such services | | | | | Head, Department of Fine Arts | - |
| | | 4.3.6 Number of programmes conducted in collaboration with professional bodies and industry | - | - | - | | | | | | | | |
| | | 4.3.7 Number of public lectures delivered | 51 | 53 | 58 | | | | | | | | |
| | | 4.3.3 Number of consultancies and testing services | - | - | - | 4.2.2 Strengthen University-Industry cells to promote consultancies and testing services | Organizing seminars for A/L students | | | | | Head-Pali/Dean | N/A |
| | | | | | | | Provision of resources persons for the Department of Examination, National Institute of Education, | | | | | Head-Pali /Dean | N/A |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|--|--|-------|-------|-----|---|--|--|--|--|--|----------------------|--------|
| 1.1 | 1.1.1 To provide students with high quality education programs | 1.3.1 Percentage of students who complete the degree within the prescribed period of time - internal | 88.1% | 89% | 91% | 1.2.2 Revise the existing curricula to meet national and international needs | Review and revise MBBS curriculum | | | | | Dean/Medicine | - |
| | | 1.3.12 Student satisfaction regarding; -Library Facilities -IT facilities | 92% | 92.5% | 94% | 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential 1.2.5 Provide students with opportunities to obtain practical skills in the industry 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of the teaching learning environment | Procure new textbooks and reference texts for library | | | | | SAL/Medicine | 2,500 |
| | | | 78% | 84% | 99% | | Develop new AV learning materials | | | | | Head/DME | 1,000 |
| | | | | | | | Improve clinical skills laboratory | | | | | Head/ DME | 1,000 |
| | | | | | | | Procure lab equipment and teaching materials for BSc SHS students | | | | | SAB / Medicine | 500 |
| | | | | | | | Develop on line learning modules for selected components in public health | | | | | Head / Public health | 100 |
| | | | | | | | Establish a public health laboratory for environmental and occupational health | | | | | Head / Public health | 500 |
| | | | | | | | To develop an obstetric emergency simulation unit | | | | | Head Gyn / obs | 10,000 |

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|--|--|----|----|----|--|--|--|--|--|--|---------------------|---|
| 2.2 | 2.1.3 To create a safe and healthy work environment for all employees of the University | 2.3.4 Number of programmes providing support for the administrative and non-academic staff | 03 | 05 | 07 | 2.2.8 Establish support/ training programs for administrative officers and other related staff | Obtain accreditation of Biochemistry laboratory for diagnostic purposes | | | | | Head / Biochemistry | - |
| 2.3 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification | 2.3.3 Number of programmes providing support for the academic staff. lecturers. | 14 | 19 | 23 | 2.2.7 Establish support / training programs for probationary academic staff | Support all academic staff in obtaining PG qualifications necessary for confirmation and promotion | | | | | Dean | - |

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

| | | | | | | | | | | | | | |
|-----|---|---|---|---|---|--|--|--|--|--|--|-----------------|-------|
| 3.1 | 3.1.1 Develop a research culture in the University by increasing the number of research projects and allocated at least 10% form the Universities | 3.3.1 Number of research grants awarded to academic staff | - | - | - | 3.2.1 Develop the university's research profile to be of national and international importance | Facilitate university research grants for academic staff | | | | | Dean / Medicine | 2,000 |
| | | 3.3.3 Number of staff having Google scholar | - | - | - | 3.2.1 Develop the university's research profile to be of national and | Support academic staff in obtaining research grants from external funding agencies | | | | | Dean / Medicine | - |

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|---|---------------------------------------|----|----|----|---|---|--|--|--|--|-----------------|---------|
| 4.1 | 4.1.1 To increase the number of consultancy | 4.3.4 Number of programs conducted in | 44 | 50 | 70 | 4.2.4 Build strategic partnerships with professional bodies | Build and establish Centre for Children with Developmental Disabilities | | | | | Dean / Medicine | 150,000 |
|-----|---|---------------------------------------|----|----|----|---|---|--|--|--|--|-----------------|---------|

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

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

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

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|-----|---|--|---|---|---|---|--|--|--|--|--|----------------------|-----|
| 4.4 | 4.1.7 To enhance the social and intercultural harmony | 4.3.10 Number of image building activities | - | - | - | 4.2.7 Promote cohesion among different ethnic and religious communities within the university | Support activities that promote communication between ethnic groups | | | | | Dean / Medicine | 500 |
| | | 4.3.8 number of articles and other publications and media programmes coordinated | - | - | - | | | | | | | | |
| 4.4 | 4.1.6 To increase awareness of study programs offered by the University | 4.3.8 Number of articles /advertisements/ other publications and programs done | - | - | - | 4.2.6 Introduce brand guidelines to the university | Conduct Open Days for school children to visit the medical faculty | | | | | Dean / Medicine | 100 |
| 4.5 | 4.1.5 To improve the image of the University | 4.3.7 Number of articles /advertisements/ other publications and programs done | - | - | - | 4.2.6 Introduce a brand guideline to the university | Community oriented innovative learning opportunities for students | | | | | Head / Public health | - |
| | | 4.3.10 Number of image building activities | - | - | - | | To upgrade and maintain the Pathology museum and open it to the public | | | | | Head Pathology | 500 |

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

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

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

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

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

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

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|------|--|---|------|-----|-----|--|--|--|--|--|--|---------------------------|-------|
| | | | | | | sustainability of teaching and learning environment | | | | | | | |
| 1.8 | 1.1.3 To increase the employability of graduates from the university | 1.3.4 Number of PhD, DBA, MPhil programs offered through FGS | 01 | 03 | 05 | 1.2.2 Revise the existing curricula to meet national and international needs | Provide infrastructure facilities to Graduate programmes [B.Sc. (Hons) in Applied Chemistry] | | | | | HOD/Chemistry, Web Master | 500 |
| | | | | | | | Provide infrastructure facilities to Postgraduate programmes (i.e.; Master in Analytical Chemistry, M.Sc.in Analytical Chemistry & Postgraduate Diploma in Analytical Chemistry) | | | | | HOD/Chemistry, Dean/FGS | 500 |
| 1.9 | 1.1.8 To Improve infrastructure facilities | 1.3.12 Student satisfaction with regard to Lab facilities | 50 % | 60% | 70% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Upgrading chemistry laboratories with teaching equipments/ instruments | | | | | HOD/Chemistry | 800 |
| 1.10 | 1.1.1 To provide students with high quality educational programs | 1.3.1 Percentage of students who complete the degree within prescribed time period - Internal | 86% | 86% | 90% | 1.2.1 Introduce and conduct innovative, quality and attractive study programmes | Introducing new undergraduate degree programmes/ specializations | | | | | Dean/Science, HOD/DIM | 1,000 |
| | 1.1.3 To increase the employability of graduates from the university | | | | | | Introducing and updating course modules in current/ trending technologies | | | | | | 1,000 |

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

| | | | | | | | | | | | | | |
|------|--|---|-----|-----|-----|--|---|--|--|--|--|--------------------------|-------|
| | | | | | | 1.2.3 Provide opportunities for students to get practical experience in the industry, where applicable | Acquisition of enterprise applications and simulation software and hardware | | | | | | 2,000 |
| | | | | | | 1.2.4 Provide more opportunities for the development of students' soft skills | Developing soft-skills of undergraduates | | | | | | 500 |
| 1.11 | 1.1.1 To provide students with high quality educational programs | 1.3.4 Number of PhD, DBA, MPhil programmes offered through FGS. | 01 | 02 | 05 | 1.2.1 Introduce and conduct innovative, quality and attractive study programmes | Starting a new Master's programmes in Software Engineering, Enterprise Engineering and Business Analytics | | | | | HOD/ DIM, Dean/FGS | 3,000 |
| | | 1.3.2 Percentage of students who complete the degree within prescribed time period - External | 70% | 75% | 80% | | Introducing two new diploma programmes | | | | | HOD/ DIM, Director/ CDCE | 500 |
| | | | | | | | Introducing a new external degree programme | | | | | HOD/ DIM, Director/ CDCE | 500 |
| 1.12 | 1.1.8 To Improve infrastructure facilities | 1.3.12 Student satisfaction with regard to | 75% | 85% | 95% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability | Upgrade computer and network laboratories and IT facilities in lecture rooms | | | | | HOD/DIM, Director/ICT | 2,000 |
| | | | | | | | Replace furniture & equipment in labs/ class rooms/ offices | | | | | | 2,000 |

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

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
|------|---|---|------------------------------|--------------------------------------|---------------|--|---|-----------------|-----------------|-----------------|-----------------|---------------------------------|--------------------------|
| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |
| | | 1.3.12 Student satisfaction with regard to -IT facilities | 79% | 85% | 100% | sustainability of teaching and learning environment | Upgrading the computer laboratory | | | | | HOD/ Mathematics, Director/ICT | 250 |
| 1.15 | 1.1.7 To enhance international opportunities for student learning. 1.1.1 Provide students with high quality educational programs | 13.13 World rank (in Webometrics) | 2,753 | 2,710 | 2,510 | 1.2.9 Provide exchange/link programs with international higher educational institutions | Organize research colloquium with local and foreign research institutions | | | | | HOD/ Mathematics, Web Master | 300 |
| | | | | | | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Updating the teaching Laboratory equipment of the Dept. Of Microbiology | | | | | Dean/Science, HOD/ Microbiology | 1000 |
| | | | | | | 1.2.2 Revise the existing curricula to meet national and international needs | Feedback and survey from stakeholders, Revisit the existing curricula | | | | | | 300 |
| 1.16 | 1.1.3 To increase the employability of graduates from the university | Number of soft skill development programs conducted | 01 | 02 | 05 | 1.2.4 Provide more opportunities for the development of students' soft skills | Conducting personality development programs for the students of the Dept. of Microbiology | | | | | Dean/Science, HOD/ Microbiology | 400 |

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

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

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

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

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

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

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

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

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

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

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

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

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|------|--|---|-----|-----|-----|--|---|--|--|--|--|--------------------------------------|-----|
| | | | | | | | Acquiring of space for live animal research facility | | | | | HOD/Zoology &Ent. Mgt. | 600 |
| | | | | | | | Establishment of a laboratory for soil research (400m ²) | | | | | | 50 |
| | | | | | | | Acquisition of space for insect research (540 m ²) | | | | | | 50 |
| | | 1.3.1 Percentage of students who complete the degree - Internal | 86% | 86% | 90% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Renovation of B1 206/2, B1 206/3, B1 209 and B1 208/1 | | | | | Dean/Science, HOD/Zoology &Ent. Mgt. | 200 |
| | | | | | | | Renovation of B1 317/1, B1 318 and B1 317/3 | | | | | | 350 |
| | | | | | | | Renovation and tiling the entrance area of the ground floor and the stair case of aquaculture building | | | | | | 250 |
| | | | | | | | Renovation of the A10 103, 104/1 and 104/2 of the Aquaculture building. | | | | | | 300 |
| 1.34 | 1.1.4 Develop relationships with employers to help graduates achieve gainful and timely employment | | | | | 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable | Organizing a workshop with relevant stakeholders | | | | | | 100 |
| | 1.1.1 To provide students with high quality educational programs | | | | | 1.2.4 Provide more opportunities for the development of students' soft skills | Exploring of links with possible industries in order to develop leadership skills and other soft skills | | | | | | 100 |
| | | | | | | 1.2.2 Revise the existing curricula to | Syllabi review undergraduate courses | | | | | Dean/Science, HOD/Zoology &Ent. Mgt. | 50 |

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

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|------|--|---|---------|------|------|--|--|--|--|--|--|--|-------|
| | 1.1.8 To improve infrastructure facilities. | | | | | meet national and international needs | | | | | | | |
| | | | | | | Provide supportive infrastructure facilities to improve the working environment for staff and students. | Renovation for Faculty Board room | | | | | Dean/ AR | 600 |
| | | | | | | | Upgrading the infrastructure facilities for new building | | | | | Dean/ AR | 1,000 |
| | | | | | | | Staff Development programme for Non- Academic Staff | | | | | Dean/ AR | 200 |
| | | | | | | | Infrastructure improvements enhance quality of teaching and learning | | | | | Dean/ All HODs | 700 |
| | | | | | | | Acquisition of fixed assets furniture of office equipment | | | | | Dean/ AR | 500 |
| | | | | | | | Renovation of existing washrooms | | | | | Dean/ AR | 700 |
| | | | | | | | Infrastructure improvements for new degree programs | | | | | Dean/ All HODs | 900 |
| 1.35 | 1.1.1 To provide students with high quality educational programs | 1.3.8 Proportion of students in work/or further study 6 months after graduating | 88.79 % | 89 % | 90 % | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Introduction of a post-graduate diploma course in Electronics | | | | | Dean/Science, HOD/Physics | 100 |
| | | | | | | | Strengthen the Software engineering teaching unit | | | | | HOD/Software engineering unit/Dean/Science | 3,000 |

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

| | | | | | | | | | | | | | |
|-----|--|--|----|----|----|---|---|--|--|--|--|-----------------------------|-----|
| 2.1 | 2.1.4 To create learning opportunities and to increase support | 2.3.4 Number of programs providing support for | 01 | 02 | 05 | 2.2.8 Establish support/training programs for | Provide training programs for technical staff | | | | | HOD/Chemistry, Director/SDC | 200 |
|-----|--|--|----|----|----|---|---|--|--|--|--|-----------------------------|-----|

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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| | professional bodies, industry, social organizations and other stakeholders | programs proposed to promote Innovation | | | | reputed professional bodies and social organizations in the country | | | | | | Director/ Innovation Centre | |
| 4.12 | 4.1.1 To increase the number of consultancy services / projects provided by the university to the community | 4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders) | 03 | 05 | 08 | 4.2.5 Promote a positive image about the university via university social responsibility (USR) and public relations activities 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country | Conducting community and public projects via subject societies for prioritized areas | | | | | Dean/Science,HOD /Zoology & Ent. Mgt., | 300 |
| 4.13 | 4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders. | 4.3.6 Number of programs conducted in collaboration with professional bodies and industry | 04 | 05 | 05 | | Strengthening exposure of students to real world situations for problem solving through industrial training programme, case study, outreach activities and research study of the curriculum | | | | | HOD/Zoology & Ent. Mgt., Director/ CGU | 100 |
| | | | | | | | Strengthening industrial links through research, consultancies & training programmes | | | | | | 50 |
| 4.14 | 4.1.8 To enhance the concept of Green University | 4.3.16 Green Metric Ratio | 259 | 254 | 249 | 4.2.11 Develop a better atmosphere in the University in a sustainable manner | 3R concept in laboratory works | | | | | HOD/Zoology & Ent. Mgt., Director/ CSS | 50 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------|-----------------|-----------------|--|-----------------------------|--------------------------|
| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |
| | | | | | | | | | | | UGC/VC/ Dean- FSS/ Head- Department of Social Statistics | - | |
| | | | | | | | | | | | UGC/VC/ Dean- FSS/ Head -Department of Sport Science and Physical Education | - | |
| | | | | | | | | | | | UGC/VC/ Dean- FSS/ Head - Department of Sport Science and Physical Education | - | |
| | | | | | | | | | | | UGC/VC/ Dean- FSS/ Head- Department of Mass Communication | - | |
| | | | | | | | | | | | UGC/VC/ Dean- FSS/ Head- Department of Philosophy | - | |
| | | | | | | | | | | | UGC/VC/ Establish and recruit the chair of Political Science, Recruit 4 | 600 | |

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

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| | | | | | | | academics and 02 nonacademic staff members | | | | | Dean- FSS Head- Department of Political Science | |
| | | | | | | | Train academic & nonacademic staff through workshops, seminars & conferences | | | | | Dean- FSS/ Head- Department of Archaeology | 200 |
| | | | | | | | Recruit seven academic staff members | | | | | UGC/VC/ Dean- FSS Head- Department of Economics | - |
| | | | | | | | Strengthen with Recruitment of new carder position to academic Staff and non-academic staff Also Fill the post of Lab assistant for the Physical Geography Laboratory | | | | | Head- Department of Geography | - |
| 2.2 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications | 2.3.3 Number of programs providing support for the academic Staff | 02 | 03 | 05 | 2.2.7 Establish support/training programs for probationary academic staff | conducting training programmes for academic staff | | | | | Head- Department of Economics | 100 |
| | | | | | | | Attending workshops and programme conducted by the reputed national and international institutions | | | | | Head- Department of Philosophy | 300 |
| | | 3.3.4 Number of programs providing support for the | 01 | 02 | 05 | 2.2.8 Establish support/training programs for administrative officers and other related staff | Conduct training workshops for staff | | | | | Head- Department of Sport Science and Physical Education | - |
| | | | | | | | Conducting workshop for non-academic staff | | | | | Dean- FSS/ AR - FSS | 200 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
|-----|------------|---------------------------------------|------------------------------|--------------------------------------|---|----------|--|-----------------|-----------------|-----------------|-----------------|--|--------------------------|
| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |
| | | administrative and non-academic staff | | | | | Conduct 5S training and workshops for non-academic staff in collaboration with National Productivity & secretariat | | | | | Head – Department of Library and Information Science | 200 |
| | | | | | | | Allocation amount for workshop for administrative staff | | | | | Dean- FSS/ AR - FSS | 200 |
| | | | | | 2.2.9 Increase opportunities for professional/ academic develop | | Enhance link with local and international universities | | | | | Head- Department of Economics | 120 |
| | | | | | | | Increasing financial support for PHD and Masters | | | | | Head- Department of Economics | - |
| | | | | | | | Recruit of 3 academic staff for the department of History | | | | | Dean FSS/ Head Department of History | - |
| | | | | | | | Create teacher exchange programmes with foreign Political Science departments focusing courses related to domestic political system | | | | | Head – Department of Political Science | 700 |
| | | | | | | | Create teacher exchange programmes with foreign International Relations/ Studies departments, Train academic & nonacademic staff Through workshops, seminars & conferences | | | | | Head- Department of International Studies | 700 |

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

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| | | | | | | | Provide opportunity to participate for the training programme (Eg: Drone technology, Open Source GIS, Water Quality, Soil Testing) | | | | | Head- Department of Geography | 1,000 |
|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------------|-------|

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

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
|-----|---|---|------------------------------|--------------------------------------|---------------|--|--|-----------------|-----------------|-----------------|-----------------|--|--------------------------|
| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |
| | | | | | | | Organizing national Undergraduates research symposium on Archaeology, Anthropology and Tourism | | | | | Dean – FSS/ Head-Department of Archaeology | 300 |
| | | | | | | | Initiating information hub related to Sport, Recreation and Tourism | | | | | Head- Department of Sport Science and Physical Education | 100 |
| | | | | | | | Organizing national undergraduates research symposium on sport and recreation management | | | | | Head- Department of Sport Science and Physical Education | 200 |
| 3.2 | 3.1.3 Increase interdisciplinary research | 3.3.6 Number of collaborative research i.International a)Department /Faculties or University of Kelaniya, Sri Lanka b)Department /Faculties/University /Institute in | N/A | 08 | 10 | 3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest | Purchasing 54 seated capacity bus for the Geography Department | | | | | Head- Department of Geography | 8,000 |
| | | | | | | | Stablish Outside research center | | | | | Head- Department of Geography | 3,000 |
| | | | | | | | Department Journal (Printed and E version) | | | | | Head- Department of Philosophy | 300 |
| | | | | | | | Research Conference of Undergraduates | | | | | Head- Department of Philosophy | 200 |

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

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

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

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

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

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|--|--|----|--|----|---|---|--------------|--------------------------------------|--|--|--------------|-------|
| 1.1 | 1.1.3 To increase the employability of graduates from the university | 1.3.6 Number of Employability enhancement programs conducted by the Career Guidance Unit | 06 | 20 | 40 | 1.2.4 Provide more opportunities for the development of students' soft skills | CV Clinic | | | | | Director/CGU | 250 |
| | | | | | | | Certificate course in Soft Skills Development | | | | | Director/CGU | 200 |
| | | | | | | | Online Career Guidance System | | | | | Director/CGU | 250 |
| | | | | | | | Student Mentoring Program | | | | | Director/CGU | 150 |
| | | | | | | | Career Development Workshops | | | | | Director/CGU | 150 |
| | | | | | | | Online Counselling Program | | | | | Director/CGU | 800 |
| | | | | | | | Repairing CGU ceiling | | | | | Director/CGU | 400 |
| | | | | | | | Furniture for CGU training Centre | | | | | Director/CGU | 1,800 |
| | | Furniture and office equipment for CGU | | | | | | Director/CGU | 400 | | | | |
| | | | | 1.3.7 Number of New Business Development Funds Granted | 09 | | 50 | 75 | Entrepreneurship Development Program | | | | |

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

| | | | | | | | | | | | | | |
|-----|---|--|----|----|----|---|----------------------|--|--|--|--|--------------|-----|
| 4.1 | 4.1.3 To increase links with professional bodies, industry, social organizations and other stakeholders | 4.3.6 Number of programs conducted in collaboration with professional bodies, industry | 04 | 05 | 05 | 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country | Best Manager Contest | | | | | Director/CGU | 500 |
|-----|---|--|----|----|----|---|----------------------|--|--|--|--|--------------|-----|

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

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

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

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|--|--|-----|-----|-----|---|--|--|--|--|--|--|-------|
| | circulars/circular letters and other enactments | budgetary allocations | | | | of IQA unit at the CDCE and Commencement of External Quality Assurance process | Physiotherapy and Occupational Therapy degree programmes | | | | | Director/ CDCE Relevant heads of Departments | |
| 5.2 | 5.1.3 To develop a financial administration system that is responsive in a both timely and accurate manner, while assuring integrity and promoting accountability in order to optimize the utilization of resources. | 5.3.1 Staff satisfaction with infrastructure development | 20% | 40% | 75% | Improve infrastructure facilities and maintenance services to provide a conducive working environment for all employees | Purchase a vehicle, increasing storage facilities etc. | | | | | Bursar SAR/ CDCE | 9,000 |
| | | | | | | | Access control system, CCTV, Fire hydrant etc | | | | | SAR/CDCE | 1,500 |
| | | | | | | | Purchase of land and construction/purchase of building. | | | | | SAR/CDCE | - |
| 5.3 | 5.1.1 To develop an efficient system of governance 5.1.2 To incorporate modern technology to enhance the efficiency of the administration | Number of training programmes conducted | 02 | 04 | 10 | Improvement of integrated MIS for overall operations of the CDCE | Continuous development of MIS of CDCE | | | | | SAR/Asst. Bursar | 300 |
| | | | | | | | Develop new modules on MIS for the CDCE | | | | | Director CDCE/ Deputy Directors/ SAR/ AB | 200 |
| | | | | | | | Implement a fully integrated MIS system.. | | | | | Director CDCE/ Deputy Directors/ SAR/AB | 200 |
| | | | | | | | Revamp the CDCE web site | | | | | SAR/CDCE | 750 |

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

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|--|---|----|----|----|---|--|--|--|--|--|-----------------|-----|
| | | related service | | | | | | | | | | | |
| | | 4.3.13 Number of awareness activities about gender related issues | 07 | 04 | 20 | 4.2.8 Promote gender equity and equality | Gender Sensitiveness Programmes for school children | | | | | CGSUK | 100 |
| | | | | | | | Diploma in Gender & Sustainable Development | | | | | CGSUK | - |
| | | 4.3.15 Stakeholder satisfaction to gender equity and equality | 0 | 04 | 20 | | Providing questionnaires to measure stakeholder satisfaction for each and every program conducted by CGSUK | | | | | CGSUK | - |
| 4.2 | 4.1.4 To increase Social Responsibility Activities | 4.3.8 Number of articles/ other publications and media programs coordinated | 08 | 15 | 25 | 4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities | The Centre for Gender Studies Webpage | | | | | CGSUK Webmaster | - |
| | | | | | | | Annual Magazine on Gender & Sustainable Development | | | | | CGSUK | 150 |

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

| | | | | | | | | | | | | | |
|-----|--|---------------------------------------|----|----|----|--|--|--|--|--|--|-------------------|-----|
| 5.1 | 5.1.1 To develop an efficient system of governance | 5.3.2 Number of work manuals prepared | 01 | 02 | 03 | 5.2.2 Evaluate current systems (system audit) and improve them | Gender Policy for the University | | | | | DVC, Deans, CGSUK | 100 |
| | | | | | | | Awareness programs on Gender Policy for each faculty | | | | | DVC, Deans, CGSUK | 150 |

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|--|--------------------------------|-----|-----|-----|---|--|--|--|--|--|---------------------------------|-------|
| 2.1 | 2.1.4 To create learning opportunities and to increase support | 2.3.13 Number of memorandum of | 110 | 120 | 150 | 2.2.7 Establish support/training programs for | Strive for new partnerships with high ranked overseas universities for collaborative research and staff exchange, staff training, submit | | | | | Director, International Affairs | 3,000 |
|-----|--|--------------------------------|-----|-----|-----|---|--|--|--|--|--|---------------------------------|-------|

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

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

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

| | | | | | | | | | | | | | |
|-----|---|--|----|----|----|--|--|--|--|--|--|---------------------------------|-------|
| 3.1 | 3.1.3 Increase interdisciplinary research | 3.3.6 Number of collaborative research i.International ii.National | 32 | 40 | 50 | 3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest | Inviting high calibre researchers for short term visits, conducting collaborative research, joint publications in indexed journals, facilitating international conferences | | | | | Director, International Affairs | 3,000 |
|-----|---|--|----|----|----|--|--|--|--|--|--|---------------------------------|-------|

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

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

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

| | | | | | | | | | | | | | | | | | |
|-----|--|---|----------------------------------|-------|-------|--|-----------------------------------|--|--|--|--|--|-------------|-------|--|--|--|
| 1.1 | 4.1.8 To enhance the concept of Green University | 4.3.16 Green Metric Ranking | World Rank = 259 | 1-250 | 1-200 | 4.2.11 Develop a better atmosphere in the University in a sustainable manner | Setting and Infrastructure | | | | | | CSS Members | 2,500 | | | |
| | | | Island Rank = 01 | | | | | | | | | | | | | | |
| | <ul style="list-style-type: none"> Use of 30% renewable energy within the University in 2022 Make a zero waste institute within 2018 Make a carbon neutral institute with in next five years Increase vegetation cover up to | 4.3.17 Number of students who successfully completed 'Sustainability Leadership Training' | 200 | 225 | 350 | | | | | | | | | | | | |
| | | | Energy and Climate Change | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | Waste management | | | | | | | | | | | | | | |
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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|--------------------------|
| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |

| | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|--|--|---|--|-----|--|--|--|-------------|--|--|--|--|-------|--|--|
| | <ul style="list-style-type: none"> 70% within next five years Increase number of undergraduate courses on sustainability by 5% Produce 05 green products within next five years | | | | | | USR and Volunteer projects | | | | | | CSS Members | | | | | | | |
| | | | | | | | Community programmes | | | | | | | | | | | 1,000 | | |
| | | | | | | | OBT program for student volunteers | | | | | | | | | | | 700 | | |
| | | | | | | | Awareness program for University staff | | | | | | | | | | | 300 | | |
| | | | | | | | Habitat management | | | | | | | | | | | | | |
| | | | | | | | Habitat enrichment for wildlife (Dalugama and Ragama premises) | | | | | | | | | | | 1,000 | | |
| | | | | | | | Other | | | | | | | | | | | | | |
| | | | | | | | Green Resources Center | | | | | | | | | | | 2,000 | | |
| | | | | | | | Publication of annual sustainability report | | | | | | | | | | | 500 | | |
| | | | | | | | Round table forum on greening the universities | | | | | | | | | | | 500 | | |
| | | | | | | | Education | | | | | | | | | | | | | |
| | | | | | | | CSS members local & foreign trainings | | | | | | | | | | | 2,000 | | |
| | | | | | | | Sustainability Leadership Program for Undergraduates of faculty of science and commerce | | | | | | | | | | | 100 | | |
| Sustainability Leadership Program for Undergraduates of faculty of social science and humanities. | | | | | | | | | 100 | | | | | | | | | | | |

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|---|--|-----|-----|-----|---|--|--|--|--|--|-------------------------------------|-----|
| 1.1 | 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment | 1.3.6 Proportion of students in work/or further study 6 months before graduating | 50% | 75% | 95% | 1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable. | Providing Internship opportunities at the Communication & Media Unit of the University | | | | | Director-Communication & Media Unit | 360 |
|-----|---|--|-----|-----|-----|---|--|--|--|--|--|-------------------------------------|-----|

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FACULTY/CENTRE/UNIT/DIVISION: INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE (ACTION PLAN - 2019)

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

| | | | | | | | | | | | | | |
|-----|--|--|-----|-----|------|--|---|--|--|--|--|---------------------|---------|
| 1.1 | 1.1.3 To increase the employability of graduates from the university | 1.3.12 Student satisfaction with regard to IT Facilities | 79% | 85% | 100% | 1.2.1 Introduce and conduct innovative, quality and attractive study programs | Revise syllabus of ICT Advanced courses conducted for undergraduates | | | | | Director/ICT Centre | 500 |
| | | | | | | | Purchase software with license | | | | | Director/ICT Centre | 2,000 |
| | | | | | | | Enhancing e-learning system | | | | | Director/ICT Centre | 2,000 |
| 1.2 | 1.1.8 To improve infrastructure facilities | 1.3.12 Student satisfaction with regard to IT Facilities | 79% | 85% | 100% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | 2000 sq. ft. building at the main campus for the ICT Centre is under construction | | | | | Project Manager | - |
| | | | | | | | Purchase Computers for the new ICT building | | | | | Director/ICT Centre | 40,000 |
| | | | | | | | Networking new ICT Building | | | | | Director/ICT Centre | 20,000 |
| | | | | | | | Purchase other equipment for the new ICT building | | | | | Director/ICT Centre | 12,500 |
| | | | | | | | Purchase Furniture and other items for the new ICT building | | | | | Director/ICT Centre | 15,000 |
| | | | | | | | Expanding & restructuring optical fiber backbone of the university | | | | | Director/ICT Centre | 50,000 |
| | | | | | | | Setting up high available hosting/Data Centre | | | | | Director/ICT Centre | 100,000 |
| | | | | | | | Expanding campus wide wireless network | | | | | Director/ICT Centre | 5,000 |
| | | | | | | | Upgrading computer repair/ installation unit | | | | | Director/ICT Centre | 5,000 |

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

| | | | | | | | | | | | | | |
|-----|---|------------------------------------|----|----|----|----------------------------------|--|--|--|--|--|---------------------|-------|
| 2.1 | 2.1.4 To create learning opportunities and to | 2.3.3 Number of programs providing | 05 | 06 | 08 | 2.2.9 Increase opportunities for | Encourage academic support staff to obtain PG/Professional qualification | | | | | Director/ICT Centre | 3,000 |
|-----|---|------------------------------------|----|----|----|----------------------------------|--|--|--|--|--|---------------------|-------|

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|--|---|----|----|----|---|--|--|--|--|--|--------------|-----|
| 1.1 | 1.1.6 To promote health and well-being of students | 1.3.14 Number of programs conducted Kalana Mithuru Sewana | 06 | 07 | 09 | 1.2.8 Encouraging lifelong learning in order to enable student and graduates to realize their full potentials | Regular counselling | | | | | Director/KMS | N/A |
| | | | | | | | Introducing Certificate course in Life Skills development | | | | | Director/KMS | 100 |
| | | | | | | | Conducting mental health awareness programme and Workshop | | | | | Director/KMS | 200 |
| | | | | | | | Printing of mental health Awareness and guidance book | | | | | Director/KMS | 200 |
| | | | | | | | Printing of Awareness and guidance leaflet | | | | | Director/KMS | 50 |
| | | | | | | | Hiring consultant/senior psychological counsellor to strengthening the KMS services and activities | | | | | Director/KMS | 100 |
| | | | | | | | Renovation and Rehabilitation | | | | | Director/KMS | 300 |

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

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

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

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|--|---------------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| | University capital budget | | | | | | | | | | | | |
|--|---------------------------|--|--|--|--|--|--|--|--|--|--|--|--|

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

| | | | | | | | | | | | | | |
|-----|--|--|----|----|----|---|--|--|--|--|--|-----------|----|
| 5.1 | 5.1.1 To develop an efficient system of governance | 5.3.2 Number of works manuals prepared | 01 | 01 | 01 | 5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees 5.2.2 Evaluate current systems (systems audit) and improve them | Prepare instructional library handbook | | | | | Librarian | 50 |
|-----|--|--|----|----|----|---|--|--|--|--|--|-----------|----|

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

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

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

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

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

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

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

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

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
|-----|---|--|------------------------------|--------------------------------------|---------------|---|---|-----------------|-----------------|-----------------|-----------------|---|--------------------------|
| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |
| | international refereed/indexed academic journals with emphasis for Scopus | published in journals from the research grant supported by the Research Council. a. Indexed b. Refereed (other than indexed) | | | | research of national and international significance including research with patent outcome/ Commercialize. | Conference Support | | | | | Chairman/ Research Council & Directors of FRCs. | 8,500 |
| | | 3.3.4. Number of Awards funded by the Research Council a. Senate Awards and Cash Prize b. Vice Chancellor's Award | 99 | 227 | 307 | 3.2.4. Identify and encourage high quality researchers and research students | Obtain assistance from Emeritus Professors to improve the research outcomes of junior academics and young researchers | | | | | Chairman/ Research Council | 300 |
| | | 3.3.5. Number of conference papers (Local or Foreign) a. Abstract b. Full papers | 174 | 204 | 424 | 3.2.7 Increase facilities for research activities | Promote conference publications | | | | | Chairman/ Research Council & Research Intelligence Committee & Research Managers | 10,000 |

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

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
|-----|--|--|------------------------------|--------------------------------------|---------------|---|--|-----------------|-----------------|-----------------|-----------------|-------------------------------|--------------------------|
| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |
| | | Consultations /services d. From Other research related activities | | | | | | | | | | | |
| 3.5 | 3.1.5 Strengthen the University e-library system | 3.3.3 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05) a.Tier 1 b.Tier 2 c.Tier 3 d.Tier 4 e.Tier 4* | 418 | 430 | 550 | 3.2.6. Make the university's research findings available to the wider community including general public. | Research Repository expansion towards an e-library | | | | | Chairman/ Research Council | 1,000 |

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

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

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

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

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

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

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

FACULTY OF HUMANITIES

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

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

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

FACULTY OF SOCIAL SCIENCES

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

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

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

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

FACULTY OF COMMERCE & MANAGEMENT STUDIES

| | | | | | | | | | | | | | |
|-----|--|--|----|----|----|--|--|--|--|--|--|--|-----|
| 1.4 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification | 2.3.3 Number of programs providing support for the academic staff | 04 | 06 | 07 | 2.2.7 Establish support/training programs for probationary academic staff 2.2.8 Establish support/training programs for administrative officers and other related staff | Outbound training for academic staff | | | | | Co-ordinator/ Commerce & Mgt studies, Director/SDC | 900 |
| | | | | | | | General SDU program for Academic staff members | | | | | Co-ordinator/ Commerce & Mgt studies, Director/SDC | 50 |
| | | | | | | | Cycle 3 | | | | | Co-ordinator/ Commerce & Mgt studies, Director/SDC | 200 |
| | | 2.3.4 Number of programs providing support for the administrative and non-academic staff | 01 | 02 | 04 | 2.2.9 Increase opportunities for professional/academic development of staff | Cycle 4 | | | | | Co-ordinator/ Commerce & Mgt studies, Director/SDC | 200 |
| | | | | | | | Cycle 5 | | | | | Co-ordinator/ Commerce & Mgt studies, Director/SDC | 200 |
| | | | | | | | Cycle 6 | | | | | Co-ordinator/ Commerce & Mgt studies, Director/SDC | 200 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2019) | | | | Coordinating Responsibility | Estimated Inputs & Costs |
|----------------------------|--|---|------------------------------|--------------------------------------|---------------|---|--|-----------------|-----------------|-----------------|-----------------|--|--------------------------|
| | | | | Next Year | 5 Years ahead | | | 1 st | 2 nd | 3 rd | 4 th | Designation | 2019 (Rs' 000) |
| | | 2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit | 50% | 60% | 75% | | SDU program for Instructors and non-academic staff (2 Programs) | | | | | Co-ordinator/ Commerce & Mgt studies, Director/SDC | 250 |
| FACULTY OF MEDICINE | | | | | | | | | | | | | |
| 1.5 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification | 2.3.3 Number of programs providing support for the academic staff | 14 | 19 | 23 | 2.2.7 Establish support/training programs for probationary academic staff | 1 day workshop on evaluating and monitoring curriculum delivery | | | | | Co-ordinator/ Medicine, Director/SDC | 100 |
| | | 2.3.4 Number of programs providing support for the administrative and non-academic staff | 03 | 05 | 07 | 2.2.8 Establish support/training programs for administrative officers and other related staff | 2 day workshop on student centered learning/ effective clinical supervision of students for academic and extended faculty staff of BSc SHS programme | | | | | Co-ordinator/ Medicine, Director/SDC | 300 |
| | | 2.3.5 Level of satisfaction the | 50% | 60% | 75% | 2.2.9 Increase opportunities for professional/academic development of staff | Workshop on identifying and helping underperforming students | | | | | Co-ordinator/ Medicine, Director/SDC | 50 |

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

| | | | | | | | | | | | | | |
|--|--|---|--|--|--|--|--|--|--|--|--|--------------------------------------|-----|
| | | participants towards the programs organized by Staff Development Unit | | | | | Workshop on medical education for extended faculty | | | | | Co-ordinator/ Medicine, Director/SDC | 100 |
| | | | | | | | Workshop on Quality Assurance | | | | | Co-ordinator/ Medicine, Director/SDC | 50 |
| | | | | | | | Presentation on the curriculum approval process | | | | | Co-ordinator/ Medicine, Director/SDC | 10 |
| | | | | | | | Seminar on duties and responsibilities of Heads in infrastructure development | | | | | Co-ordinator/ Medicine, Director/SDC | 10 |
| | | | | | | | 2 day workshop on medical education research methods (with two foreign experts) | | | | | Co-ordinator/ Medicine, Director/SDC | 600 |
| | | | | | | | CPD Seminar on Work Life Balance and Stress Management | | | | | Co-ordinator/ Medicine, Director/SDC | 20 |
| | | | | | | | CPD Seminar on using social media effectively and responsibly as a university academic | | | | | Co-ordinator/ Medicine, Director/SDC | 25 |
| | | | | | | | CPD Seminar on peer evaluation and peer feedback | | | | | Co-ordinator/ Medicine, Director/SDC | 25 |
| | | | | | | | CPD Seminar on designing effective problem based learning experiences | | | | | Co-ordinator/ Medicine, Director/SDC | 10 |

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

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--------------------------------------|----|
| | | | | | | | CPD Seminar on innovative approaches to assessment in medical education | | | | | Co-ordinator/ Medicine, Director/SDC | 10 |
| | | | | | | | CPD on research methodology, statistics, proposal development, writing grant proposals | | | | | Co-ordinator/ Medicine, Director/SDC | 15 |
| | | | | | | | CPD Seminar on data analysis and research methods | | | | | Co-ordinator/ Medicine, Director/SDC | 10 |
| | | | | | | | CPD Seminar on flipped classroom approach | | | | | Co-ordinator/ Medicine, Director/SDC | 10 |
| | | | | | | | CPD Seminar on bed-side teaching in medical education | | | | | Co-ordinator/ Medicine, Director/SDC | 10 |
| | | | | | | | CPD Seminar on practical and clinical skills training | | | | | Co-ordinator/ Medicine, Director/SDC | 10 |
| | | | | | | | Workshops on effectively and efficiency, e.g. 5S system | | | | | Co-ordinator/ Medicine, Director/SDC | 15 |
| | | | | | | | Workshop on the basics of developing animated online material | | | | | Co-ordinator/ Medicine, Director/SDC | 50 |
| | | | | | | | Workshop on audio/ sound system management | | | | | Co-ordinator/ Medicine, Director/SDC | 50 |

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

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

FACULTY OF SCIENCE

| | | | | | | | | | | | | | |
|-----|--|------------------------------------|----|----|----|---|--|--|--|--|--|---|----|
| 1.6 | 2.1.4 To create learning opportunities and | 2.3.3 Number of programs providing | 07 | 17 | 19 | 2.2.7 Establish support/training programs for | Training programmes for Safety Management & Faculty Emergency Plan | | | | | Co-ordinator/ Science, Director/SDC | 20 |
|-----|--|------------------------------------|----|----|----|---|--|--|--|--|--|---|----|

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

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

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

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------------------|-----|
| | | | | | | | Workshop on Scientific Writing | | | | | Co-ordinator/ Science, Director/SDC | 25 |
| | | | | | | | Workshop on Research Presentation | | | | | Co-ordinator/ Science, Director/SDC | 20 |
| | | | | | | | Workshop on Reference Management | | | | | Co-ordinator/ Science, Director/SDC | 25 |
| | | | | | | | Workshop on good works ethics and values | | | | | Co-ordinator/ Science, Director/SDC | 25 |
| | | | | | | | Refresher course on Statistical Analysis Tools | | | | | Co-ordinator/ Science, Director/SDC | 50 |
| | | | | | | | Workshop on Visual Aids for University Teaching | | | | | Co-ordinator/ Science, Director/SDC | 25 |
| | | | | | | | Workshop on Student Centered Learning and Teaching Methods | | | | | Co-ordinator/ Science, Director/SDC | 40 |
| | | | | | | | Workshop on Student Evaluation | | | | | Co-ordinator/ Science, Director/SDC | 20 |
| | | | | | | | Awareness program on professional development | | | | | Co-ordinator/ Science, Director/SDC | 200 |

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

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

FACULTY OF COMPUTING & TECHNOLOGY

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|--|--|---|---|---|--|--|--|--|--|--|---------------|-------|
| 1.1 | 1.1.8 To Improve infrastructure facilities | 1.3.12 Student satisfaction with regards to - Library Facilities - Welfare Facilities - IT Facilities | - | - | - | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Establishment of Student Innovation Centre (SIC) | | | | | Director/TISC | 4,000 |
|-----|--|--|---|---|---|--|--|--|--|--|--|---------------|-------|

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

| | | | | | | | | | | | | | |
|-----|---|---|---|---|---|---|--|--|--|--|--|---------------------------------------|---|
| 3.1 | 3.1.4 Promote public-private partnership in research and in development and commercialization of new products | 3.3.8 Research Productivity a. Scopus Database b. Other | - | - | - | 3.2.8 Recognize and promote industrial research culture | Each faculty to identify priority areas where appropriate knowledge and technology could be transferred. | | | | | Director/TISC Faculty coordinators | - |
|-----|---|---|---|---|---|---|--|--|--|--|--|---------------------------------------|---|

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

| | | | | | | | | | | | | | |
|-----|---|---|----|----|----|--|---|--|--|--|--|-------------------------|----------------------|
| 4.1 | 4.1.1 To increase the number of consultancy services / projects provided by the | 4.3.1 Number of inventions/ innovations | 02 | 02 | 04 | 4.2.1 Establish innovation centre and business incubation centre | Rename University industry cell as University Business Linkage cell | | | | | VC Director/UBL cell | 4,000 (AHEAD funded) |
|-----|---|---|----|----|----|--|---|--|--|--|--|-------------------------|----------------------|

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

| | | | | | | | | | | | | | |
|--|-----------------------------|---|----|----|----|--|--|--|--|--|--|--|--|
| | university to the community | 4.3.2 Number of patents applied | 05 | 06 | 10 | | | | | | | | |
| | | 4.3.3 Number of support programs proposed to promote Innovation | 02 | 03 | 05 | | | | | | | | |
| | | 4.3.4 Number of research commercialized | - | 01 | 03 | | | | | | | | |

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|-----------------------------------|--|--|--|--|--|--|--|
| | | | | | | recognize outstanding performance | | | | | | | |
|--|--|--|--|--|--|-----------------------------------|--|--|--|--|--|--|--|

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

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

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

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

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

| | | | | | | | | | | | | | |
|--|--------------------------------------|---------------------------------------|--|--|--|-------------------------------|--|--|--|--|--|--|--|
| | organizations and other stakeholders | with professional bodies and industry | | | | organizations in the country. | | | | | | | |
|--|--------------------------------------|---------------------------------------|--|--|--|-------------------------------|--|--|--|--|--|--|--|

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

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

PART: C
CORPORATE PLAN 2019-2023

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

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

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

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|---|--|----|----|----|---|--|---------------------|-------|-------|-------|-------|-------|
| 2.1 | 2.1.4 To create learning opportunities and to increase support for all categories of staff to obtain relevant requisite academic or professional qualifications | 2.3.4 Number of programmes providing support for the administrative and non-academic staff | 06 | 09 | 10 | 2.2.8 Establish support/training programmes for administrative officers and other related staff | Design and conduct staff training programmes on Taxes, financial management including computer trainings, procurement and inventory control procedures for staff in the finance division | Bursar Director/SDU | 1,500 | 1,500 | 1,750 | 1,800 | 2,000 |
|-----|---|--|----|----|----|---|--|---------------------|-------|-------|-------|-------|-------|

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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| | | the experienced gained | | | | | the Private Sector institutions | | | | | | | |
| | | | | | | | Encouraging the Staff publications for foreign conferences and journals | Head/DMM | 300 | 300 | 325 | 330 | 330 | |
| 1.7 | 1.1.8 To Improve infrastructure facilities | 1.3.12 Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities | 92% | 92.5% | 94% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Maintaining the DoA computer lab | Head/DoA | 100 | 200 | 200 | 400 | 500 | |
| | | | | | | | Purchase of new computers, computer tables and chairs | Head/DoA | 0 | 500 | 500 | 500 | 500 | |
| | | | | | | | Purchase printers for staff members | Head/DoA | 400 | 400 | 0 | 0 | 0 | |
| | | | 73.23% | 75% | 84% | | Establish IT Centre for HRM students | Head - HRM | 0 | 2,500 | 2,500 | 2,500 | 2,500 | |
| | | | 79% | 85% | 100% | | Improve IT and internet facilities of the Department | Head - HRM | 100 | 100 | 100 | 100 | 100 | |
| | | | | | | | Continuing to renovate and modify the classroom for CPMG programme | Head/DMM | 50 | 60 | 70 | 80 | 90 | |
| | | | | | | | Upgrading and strengthening the existing ICT centre | Head/DMM | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | Purchasing furniture and other necessary equipment | Head/DMM | 100 | 150 | 160 | 200 | 200 | |
| | | | | | | | Continuing to renovate and modify the lab used for SAP training for students | Head/DMM | 50 | 60 | 70 | 80 | 90 | |

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|---|--|------|------|------|---|---|------------|---|---|---|---|---|
| 2.1 | 2.1.1 To develop and implement a plan for Human | 2.3.9. Academic Staff to student ratio | 25:1 | 20:1 | 18:1 | 2.2.1 Assess current and future recruitment | Recruit and retain the highest quality of academic, administrative and non-academic staff | Head - HRM | 0 | 0 | 0 | 0 | 0 |
|-----|---|--|------|------|------|---|---|------------|---|---|---|---|---|

| 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 | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|-----|---|---|-----|-----|--|---|---|------------|-----|-----|-----|-----|-----|
| | Resource in the university | | | | | needs for each department | Develop of human resource plan/policies | Head/DCFM | 0 | 0 | 0 | 0 | 0 |
| | | | | | 2.2.2 Establish a succession plan for key positions within each department | | | | | | | | |
| 2.2 | 2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff | 2.3.1. Average appraisal marks of the academic staff | 50% | 55% | 75% | 2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance | Obtaining more academic positions for the department | Head/DMM | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | Recruiting an office assistant for UG programmes of Diploma in People Skills/ ERP | Head/DMM | 250 | 250 | 260 | 270 | 280 |
| 2.3 | 2.1.3 To create a safe and healthy work environment for all employees of the university | 2.3.3. Number of programs providing support for the academic staff | 04 | 06 | 07 | 2.2.6 Provide more opportunities for university community to maintain their physical and mental health | Programmes to maintain staff physical and mental health | Head - HRM | 50 | 50 | 50 | 50 | 50 |
| | | 2.3.4. Number of programs providing support for the administrative and non- | 01 | 02 | 04 | | | | | | | | |

| 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 | 2019 | 2020 | 2021 | 2022 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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|--|--|--|--|--|--|----------------------------|---|-----------------------|-------|-------|-------|-------|-------|-------|
| | | | | | | industry, where applicable | Animation, Software Systems and other emerging areas in ICT | | | | | | | |
| | | | | | | | Introduce specializations for the BET degree programme in Material and Process Engineering, Industrial Automation and Robotics, Sustainable Technologies and other emerging areas in ET | Dean and HoDs/FCT | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | | | | | Conducting Physics and Chemistry Practical classes for BICT and BET students at NIE, ITUM or NAITA | Dean, AR and HoDs/FCT | 4,500 | 4,500 | 4,500 | 4,500 | N/A | N/A |
| | | | | | | | Conducting Electronic Practical classes for BICT and BET students at NIE, ITUM or NAITA | Dean, AR and HoDs/FCT | 1,500 | 1,500 | 1,500 | 1,500 | N/A | N/A |
| | | | | | | | Conducting Engineering Practical and Workshop for the BET students at NAITA . IETM or Open University | Dean, AR and HoDs/FCT | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | | | | | | Introduction of new undergraduate degree programmes in computing: B.Sc. Hons in Computer | Dean and HoDs/FCT | N/A | N/A | N/A | N/A | N/A | 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 | 2019 | 2020 | 2021 | 2022 |

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

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

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|--|--|--|--|--|--|--|---|--------------------|--------|-------|-------|-------|-------|-------|
| | | | | | | | computing to be offered with other faculties: BA in Digital Design, BA in Computer Graphics Design, Bachelor's degrees in Games Design/Games software development/Animation/GIS/Bio Informatics/Chemo metrics/Computational Biology and other emerging multi-disciplinary areas | faculties and HoDs | | | | | | |
| | | | | | | | Accreditation of the degree programmes (BSc. Hons. in Computer Science, BICT and BET degrees offered by the faculty) | Dean and HoDs/FCT | 10,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| | | | | | | | Introduction of postgraduate degree programmes: M.Sc. in/Master of Computer Science, M.Sc. in/Master of IT in Education, Master of IT, M.Sc. in/Master of Advanced Software Engineering, Master of/M.Sc. in Data Science, Master of/M.Sc. | Dean FCT and HoDs | N/A | N/A | N/A | N/A | N/A | 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 | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|-----|-----|-----|-----|-----|-----|
| | | | | | | | in Cyber Security, Master of/M.Sc. in Computer Science and Engineering MSc /Master of degree in Technology related areas; MSc /Master of degree in Emerging Computer Science related areas | | | | | | | |
| | | | | | | | Postgraduate degrees leading to Ph.D., MPhil in the field of Computing/Computer Science/Computer Science & Engineering/IT and in the field of Technology. | Dean/FCT and HoDs | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | | | | | Maintain up-to-date, accurate web site for FCT | Dean/FCT and HoDs Web Master/FCT | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | | | | | Introduction of IT as a subject to the existing B.A. degree programmes and external degree programmes. | Deans of relevant faculties, Director/CDC E and HoDs | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | | | | | Introduction of short courses in the field of computing and in field of technology | Dean/FCT and HoDs | N/A | N/A | N/A | N/A | N/A | 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 | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|-----|--|---|----|----|-----|--|--|---|--------|--------|--------|-------|-------|
| | | | | | | | Introduction of diploma/higher diploma courses in the fields of computing and technology | Dean/FCT and HoDs | N/A | N/A | N/A | N/A | N/A |
| 1.2 | 1.1.2 To enhance accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university | 1.3.2 Percentage of students who complete the degree – External | 0% | 0% | 60% | 1.2.1 Introduce and conduct innovative and attractive study programmes 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 | N/A | 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 | N/A | N/A | N/A |
| 1.3 | 1.1.3 To increase the employability of graduates from the university. 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment | 1.3.6 Number of Employability enhancement programs conducted 1.3.8 Promotion of student in work and/or further study | 02 | 20 | 42 | 1.2.4 Provide more opportunities for the development of students' soft skills 1.2.5 Provide opportunities for students to obtain practical | Development of Industrial based Research laboratories. Conduct series of industrial lectures by the industry professional practitioners in order to enhance students' | Dean/FCT and HoDs Dean/FCT IICfCT/Director/ | 10,000 | 10,000 | 10,000 | 5,000 | 5,000 |

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

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

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

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

| 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 | 2019 | 2020 | 2021 | 2022 |

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

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

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|--|--|----|----|----|--|---|---|--------------------------|-------|-------|-------|-------|-----|
| | 2.1.2 To recruit and retain highest quality of academic, administrative and non-academic staff | | | | | 2.2.2 Establish a succession plan for key positions within each department | Obtain new carder position for the B.Sc. Hons Computer Science Degree programme and obtain additional carder positions for the BICT and BET degree programmes Lecturers (Probationary/Senior) and Assistant Librarian | Dean/FCT and HoDs | N/A | N/A | N/A | N/A | N/A |
| | | | | | | | Obtain new carder position for non-academic staff, Technical Officer, Management Assistant, Lab Attendant, Works Aid, Welder, Fitter, Mechanist , Library Information Assistant | Dean/FCT AR/FCT and HoDs | N/A | N/A | N/A | N/A | N/A |
| | | | | | | | Obtain new carder position for academic support staff, Assistant Network Manager, Systems Engineer, Programmer, Systems Analyst cum programmer | Dean/FCT and HoDs | N/A | N/A | N/A | N/A | N/A |
| | 2.3.4 Number of programmes providing | 04 | 06 | 08 | 2.2.8 Establish support/training programmes for administrative | Training programmes for administrative/non-academic staff members to develop their skills | Dean /FCT, AR/FCT,HoDs /FCT | 2,000 | 2,000 | 1,000 | 1,000 | 1,000 | |

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

| | | | | | | | | | | | | | |
|-----|--|---|----|----|----|--|---|-------------------------------------|--------|--------|--------|-------|-------|
| | | support for administrative and non-academic staff | | | | officers and other related staff | | | | | | | |
| 2.2 | 2.1.4 To create learning opportunities and to increase support for all categories of staff to obtain relevant requisite academic or professional qualification | 2.3.3 Number of programmes providing support for academic staff | 04 | 06 | 33 | 2.2.7 Establish support/training programmes for academic staff 2.2.9 Increase opportunities for professional 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 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | | | | | Furniture and equipment for the staff NELRC | Dean /FCT, NELRC/Director | 2,000 | - | - | - | - | |
| | | | | | | Training programmes for staff members in student centered learning and teaching pedagogy | Dean /FCT, HoDs/FCT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| | | | | | | Short term training programs for academic staff members | Dean /FCT, HoDs/FCT ADB/DPD | 8,840 | 8,840 | 8,840 | 8,840 | 8,840 | |
| | | | | | | Long term training programmes for academic staff members (Ph.D) | Dean /FCT, HoDs/FCT ADB/DPD | 36,600 | 36,600 | 24,400 | 24,400 | - | |

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

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|-----------------------------|---------|---------|---------|---------|---------|
| | | | | | | | Obtain services from visiting professors to train the staff and enhance the degree programmes | Dean /FCT, HoDs/FCT ADB/DPD | 330,240 | 330,240 | 330,240 | 330,240 | 330,240 |
|--|--|--|--|--|--|--|---|-----------------------------|---------|---------|---------|---------|---------|

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

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

| 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 | 2019 | 2020 | 2021 | 2022 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| | | | | | | | | | | | | | | |
|-----|--|---|--------|-----|-----|---|---|--|------------------------------------|-------|-------|-------|-------|-----|
| 1.1 | 1.1.1 To provide students with high quality educational programs | 1.3.1 Percentage of students who complete the degree- Internal | 82.54% | 83% | 87% | 1.2.1 Introduce innovative and attractive study programs | B.A.in Translation Studies (Tamil Medium) | Dean/HOD- Linguistics | 100 | 100 | 100 | 100 | 100 | |
| | | 1.3.2 Percentage of students who complete the degree within prescribed time period - External | - | - | - | | 1.2.2 Revise the existing curricula to meet national and international needs | Introduce BA Honors degree in Computer Graphic Design | Dean/Head, Department of Fine Arts | 1,000 | 1,000 | 1,000 | 1,000 | 500 |
| | | | | | | | | Revise syllabi of B.A. and B.A. (Honors) degree | Dean/HOD - Hindi | 20 | - | - | - | - |
| | | | | | | | | Increase the number of registration and hours for DELT and ESL courses | Head-DELT | - | - | - | - | - |
| | | | | | | | | Introducing a Diploma in Painting and Life Drawing | Dean/Head, Department of Fine Arts | 100 | 100 | 100 | 300 | 500 |
| | | 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential | - | - | - | 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential | Introduce a BA Honors Degree in Digital Design | Dean/Head, Department of Fine Arts | 1,000 | 1,000 | 1,000 | 1,000 | 500 | |
| | | | | | | | Introducing a Diploma in Oriental Music- Vocal | Dean/Head, Department of Fine Arts | 100 | 100 | 300 | 300 | 300 | |
| | | | | | | | Introducing a Diploma in Oriental Music- Instrumental | Dean/Head, Department of Fine Arts | 100 | 100 | 300 | 300 | 300 | |
| | | | | | | | Revise the BA/ BA Honors Degree Program in Performing Arts following the Guidelines of SLQF | Dean/Head, Department of Fine Arts | 150 | 150 | 200 | 300 | 500 | |

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

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

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

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

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

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

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

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

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

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

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

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|---|--|--|------------------------------|--------------------------------------|---------------|---|--|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| | of the university to a diverse student population, including students with special needs and those from other countries, to the university | students in work/or further study 6 months after graduating | | | | curricula to meet national and international needs 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential | Introduce a new undergraduate Diploma Course -Buddhist Studies | Head-Pali /Dean | - | - | - | - | - |
| Introduce a new Diploma Course – Buddhist Studies | | | | | | | Head-Pali/Dean | N/A | N/A | N/A | N/A | N/A | |
| Provide more scholarships for both foreign and local students | | | | | | | Head-Pali /Dean | - | - | - | - | - | |
| 1.3 | 1.1.3 To increase the employability of graduates from the university. | 1.3.6 Number of Employability enhancement programs conducted by Career Guidance Unit | - | - | - | 1.2.4 Provide more opportunities for the development of students' soft skills | Workshop on research methods (for final year students). | CGU | 100 | 100 | 100 | 100 | 100 |
| | | | | | | | Publish translated short stories by translation circle. | CGU | 150 | 150 | 150 | 150 | 150 |
| | | | | | | | Annual Publication of research articles done by B.A. Special final year students | CGU | 150 | 150 | 150 | 150 | 150 |
| | | | | | | | Students research symposium. | CGU | 200 | 200 | 200 | 200 | 200 |
| | | | | | | | Conduct soft skills workshops for final year students | Head-DELT | 50 | 50 | 50 | 50 | 50 |

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

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

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

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

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

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

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

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

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

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

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

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|--|---------|---------|---------|---------|---------|---------|
| | | | | | | | quality teaching environment | Department of Fine Arts | | | | | | |
| | | | | | | | Annual study tours for both local and foreign students | Head-Pali /Dean | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| | | | | | | | Establish a language laboratory for Hindi | Dean/HOD-Hindi | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | | | | | | Expedite the process of upgrading the computer lab and the library | Head-DELT | 200 | 200 | 200 | 200 | 200 | 200 |
| | | | | | | | Space for the department, documentary center, Language Laboratory, Simultaneous Translation training lab, Office equipment, computers and laptops | Librarian Registrar Welfare Director/ICT | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | | | | | Enhance the resources for Hindi Library | Director/HOD-Hindi | 1,300 | 1,400 | 1,500 | 1,600 | 1,700 | 1,700 |
| | | | | | | | Constructing a well-equipped language lab (with a seating capacity of 50) | Head-Modern Languages | 5,000 | 5,000 | 5,000 | 1,000 | 1,000 | 1,000 |
| | | | | | | | Construction of an extension to K 16 | Head-Modern Languages | 5,000 | 5,000 | 5,000 | 1,000 | 1,000 | 1,000 |
| | | | | | | | Increase classroom facilities | Dean/HOD-Hindi | 200 | 250 | 300 | 400 | 600 | 600 |
| | | | | | | | Refurbish the upper area of K-10 Building to establish mini reference | Dean/ Head, Department of Fine Arts | 2,000 | 1,000 | 500 | 500 | 800 | 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 | 2019 | 2020 | 2021 | 2022 |

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

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

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

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

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

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

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

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|--|--|---|--------|------|------|---|---|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | | | | | | ethics, standards of conduct | | | | | | | |
| | | | | | | | Providing English Language support for language courses for probationary, temporary staff | Head-DELT Director, SDU | - | - | - | - | - | - |
| | | | | | | | Establishment of six separate language units within the department with more cadre positions for academic and non-academic staff: Japanese Studies Unit, German Studies Unit, Chinese Studies Unit, Russian Studies Unit, Korean Studies Unit | Head-Modern Languages | - | - | - | - | - | - |
| | | | | | | | “Bharatiya Sanskrutika Sittam” Audio visual programme | Dean/HOD-Hindi | - | - | - | - | - | - |
| | | 2.3.9 Academic Staff to student ratio | 1:19 | 2:19 | 4:19 | 2.2.1 Assess current and future recruitment needs for each department | Introduce new cadre positions for WCC and CC | Dean | 25,000 | 25,000 | 25,000 | 25,000 | 100,000 | 0 |
| | | 2.3.6. Number and Percentage of PhD holders | 50.51% | 51% | 55% | 2.2.4 Identify proper | Recruitment of more staff members with knowledge, skills and training in the | HOD-ENGLISH | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |

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

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|-----|---|---|----|----|----|---|---|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | | | | | mechanisms to enhance job rotation, job enlargement and job enrichment of employees within the university | contemporary diversified fields of English | | | | | | | |
| | | | | | | | Increase the number of staff with postgraduate qualifications | HOD-ENGLISH | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 2.4 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications | 2.3.3 Number of programs providing support for the academic staff | 07 | 07 | 09 | 2.2.1 Assess current and future recruitment needs for each department | Providing opportunities to academic members for foreign training | Head-Pali /Dean | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| | | | | | | | Expansion of the departmental space | Head-Pali /Dean | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | | | | Providing computer facilities for academic members | Head-Pali /Dean | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | | | | | | 2.2.7 Establish support/training programs for probationary academic staff | Arrangement of workshops and other training programs | Head-Pali /Dean | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | | 2.3.8. Number of faculty carrying out national or international roles/tasks | 49 | 50 | 53 | 2.2.9 Increase opportunities for professional/academic development of staff | Conduct 02 Professional Development Training workshops (01 per semester) for Probationary and Temporary Assistant Lecturers | Head-Modern Languages | 20 | 20 | 20 | 20 | 20 | 20 |
| | | | | | | | Conduct 02 Workshops (01 per semester) on E learning for all academic | Head-Modern Languages | 20 | 20 | 20 | 20 | 20 | 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 | 2019 | 2020 | 2021 | 2022 |

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

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

| | | | | | | | | | | | | | |
|--|--|---|-----|-----|------|-------|--|--|---|---|---|---|---|
| | | 2.3.1 Average appraisal marks of the academic staff | 10% | 50% | 100% | 2.3.9 | Increasing the number of staff: Probationary/Grade I,II | Unit Head, Drama & Theatre and Image Arts Unit | - | - | - | - | - |
|--|--|---|-----|-----|------|-------|--|--|---|---|---|---|---|

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

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

| 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 | 2019 | 2020 | 2021 | 2022 |

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|---|---|---|---|---|--|--|----------------------------|---------|---------|---------|---------|---------|
| | | 3.3.11 Number of Research articles publications with at least one international co-author | - | - | - | international standard. | Annual research symposium | Head-Pali /Dean | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | 3.3.2 Number of articles published in journals from the research grant supported by the Research Council. a. Indexed b. Refereed (other than indexed) | - | - | - | 3.2.4 Attract and retain high quality researchers and research students | Annual publication of the <i>Vides Basaa Sahitya Sangraha</i> | Head – Modern Languages | 100 | 100 | 100 | 100 | 100 |
| | | | | | | | Enhancing research and publications | Chairman/Research Council | 2,000 | 2,000 | 2,000 | 3,000 | 3,000 |
| 3.3 | 3.1.3 Increase interdisciplinary research | 3.3.6 Number of collaborative researches | - | - | - | 3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest | Departmental Magazine for Visual Arts and Design | Chairman/Research Council | 500 | 500 | 500 | 500 | 500 |
| | | | | | | | Staff attending international and local conferences, workshops, symposia | Chairman/Research Council | 1,500 | 1,500 | 2,000 | 2,000 | 3,000 |
| | | | | | | | Establishment of separate libraries for WCC and CC | Chairman /Research Council | 25,000 | 25,000 | 25,000 | 25,000 | 100,000 |

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

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|----------------------------|-----------|-----------|-----------|-----------|-----------|
| | | | | | | | International research symposium on Hindi | Chairman/Research Council | 1,000 | 1,200 | 1,300 | 1,400 | 1,500 |
| | | | | | | | Initiating interuniversity research project with international and local universities | HOD-English | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | | | | Initiating collaborative research projects to be conducted with post graduate students in order to enhance the research culture of the university and to improve student's research quality and relevance | HOD-English | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | | | | Encourage Lecturers for international academic programme in the relevant field | Chairman /Research Council | 2,000 | 2,000 | 3,000 | 4,000 | 5,000 |

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

| | | | | | | | | | | | | | |
|-----|---|--|---|---|---|--|--|-------------------------------|---|---|---|---|---|
| 4.1 | 4.1.1 To increase the number of consultancy services / projects provided by the university to the community | 4.3.5 Number of consultancies and testing services | - | - | - | 4.2.3 Strengthen University-Industry cells to promote consultancies and testing services | Provide Consultancy service to the Ministry of Education, National Institute of Education in implementing policies on Secondary education, and revising and updating the school curricular | Head, Department of Fine Arts | - | - | - | - | - |
|-----|---|--|---|---|---|--|--|-------------------------------|---|---|---|---|---|

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

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

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

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

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

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

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

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

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

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|---|---|------------------------------|--------------------------------------|---------------|---|--|---|------------------------------------|-------|-------|-------|-------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| 4.7 | 4.1.7 To enhance the social and intercultural harmony | 4.3.12 Number of posts on social media regarding to CSR activities | - | - | - | 4.2.7 Promote cohesion among different ethnic and religious communities within the university | Annual Inter-Department Cultural Show (University wide) | Dean/ Head, Department of Fine Arts | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | | | | | Inter-University Cultural exchange/educational programs | Dean/ Head, Department of Fine Arts | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | 4.3.6 Number of programmes conducted in collaboration with professional bodies and industry | - | - | - | 4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities | Promote student activities under the in collaboration with foreign and local industry specialists. | Director/ Career Guidance Unit | - | - | - | - | - |
| | | 4.3.10 Number of image building activities | - | - | - | 4.2.9 Enhance cultural, religious, recreational activities in the university | Conduct Cultural Exchange Programs among Higher Education Institutes | Director/ Media Unit | 800 | 800 | 800 | 800 | 800 |
| 4.8 | 4.1.8 To enhance the concept of Green University | 4.3.16 Green Metric Ratio | 259 | 254 | 249 | 4.2.11 Develop a better atmosphere in the University | Introduce a tree planting project for K 10 building. (Senaka Bandaranayake Hall) | Director Center for Sustainability Solution | 100 | 50 | 50 | 50 | 50 |

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

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|-------------------------|--|--|--|--|--|--|--|--|
| | | | | | | in a sustainable manner | | | | | | | | |
|--|--|--|--|--|--|-------------------------|--|--|--|--|--|--|--|--|

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|--|--|---------------------------|--|--|--|--|-------------------------|-------------------------------|-----|-----|-----|-----|-----|
| | technology to enhance the efficiency of the administration | based working environment | | | | and integrated MIS system for all the administrative divisions of the university | Purchasing of 02 Laptop | Dean/FGS SAR/FGS DB/FGS | 300 | 100 | 100 | 200 | 500 |
|--|--|---------------------------|--|--|--|--|-------------------------|-------------------------------|-----|-----|-----|-----|-----|

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

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

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

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

| 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 | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|-----|---|---|------|------|------|--|---|-----------------------|--------|-------|-------|---|---|
| | | | | | | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of the teaching learning environment | Establish a public health laboratory for environmental and occupational health | Head / Public health | 500 | 500 | - | - | - |
| | | | | | | | To develop an obstetric emergency simulation unit | Head Gyn / obs | 10,000 | 5,000 | 5,000 | - | - |
| 1.2 | 1.1.3 To increase the employability of graduates from the University | 1.3.8 Proportion of students in work/or further study 6 months after graduation | 100% | 100% | 100% | 1.2.2 Revise the existing curricula to meet national and international needs | Implement competency-based assessments BSc SHS degree programme Clinical Practicum course units | Head DDS and Medicine | 100 | 100 | - | - | - |
| | | | | | | 1.2.5 Provide students with opportunities to obtain practical skills in the industry | Support the BSC SHS programme by providing clinical training | Head Medicine | - | - | - | - | - |
| 1.3 | 1.1.2 To enhance accessibility of the University to a diverse student populations | 1.3.2 Percentage of students who complete the degree within the prescribed | - | - | - | 1.2.1 Introduce and conduct innovative quality and attractive study programs. | Develop a new study programme leading to MSc in Clinical Chemistry | Head/ Biochemistry | - | - | - | - | - |
| | | | | | | | Commence extension courses in the field of Forensic Medicine | Head / Forensic | - | - | - | - | - |

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

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

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

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

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

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

| | | | | | | | | | | | | | |
|-----|--|---|----|----|----|---|--|------|---|---|---|---|---|
| 2.3 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification | 2.3.3 Number of programmes providing support for the academic staff. lecturers. | 14 | 19 | 23 | 2.2.7 Establish support / training programs for probationary academic staff | Support all academic staff in obtaining PG qualifications necessary for confirmation and promotion | Dean | - | - | - | - | - |
|-----|--|---|----|----|----|---|--|------|---|---|---|---|---|

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

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

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

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|--|--|------------------------------|--------------------------------------|---------------|--|--|-----------------------------|------------------------------------|-------|-------|-------|-------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| | | 3.3.8 Research productivity | - | - | - | 3.2.7 Attract and retain high quality researchers and research students | Establish a reproductive research and training unit | Head / Gyn and obs | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 3.2 | 3.1.2 Increase publications in local and international refereed/ indexed academic journals | 3.3.5 Number of conference papers (local of foreign) | - | - | - | 3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard | Travel grants for staff to present research findings internationally | Dean / Medicine | 1,500 | 1,500 | 1,500 | 2,000 | 2,000 |
| 3.3 | 3.1.4 Promote public-private partnerships in research and in development and commercialization of new products | 3.3.8 Number of collaborative research links | - | - | - | 3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest | Support Clinical Trials Unit | Dean / Medicine | - | - | - | - | - |
| | | | | | | 3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest | Upgrade and strengthen research capacity of the department of Medicine to include the Thalassaemia unit, Stroke unit, Liver transplant unit and Endoscopy services | HOD / Medicine | - | - | - | - | - |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|---|---|--|------------------------------|--------------------------------------|---------------|---|---|-----------------------------|------------------------------------|--------|--------|--------|--------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| | | | | | | 3.2.1 Develop the university's research profile to be of national and international importance | Establish public-private partnership in conducting health system research | Head / Public Health | - | - | - | - | - |
| GOAL 04: TO IMPROVE TO IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT | | | | | | | | | | | | | |
| 4.1 | 4.1.1 To increase the number of consultancy services/projects provided by the university to community | 4.3.4 Number of programs conducted in collaboration with professional bodies and industry. | 44 | 50 | 70 | 4.2.4 Build strategic partnerships with professional bodies and social organizations in the country | Build and establish Centre for Children with Developmental Disabilities | Dean / Medicine | 150,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | 4.3.7 Number of public lectures delivered | - | - | - | | | | | | | | |
| 4.2 | 4.1.4 To increase social responsibility activities | 4.3.10 Number of image building activities | - | - | - | 4.2.5 Promote a positive image of the university via USR and public relation activity | Support annual health camp conducted by medical students | Dean / Medicine | 500 | 500 | 500 | 500 | 500 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|---|--|------------------------------|--------------------------------------|---------------|--|---|---|------------------------------------|-------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| 4.3 | 4.1.1 To increase the number of consultancy services / projects provided by the University to the community | 4.3.3 Number of consultancies and testing services | - | - | - | 4.2.2 Strengthen University - Industry cells to promote consultancies and testing services | Establish molecular pathology diagnostics laboratory | Head/ Pathology | 10,000 | 5,000 | - | - | - |
| | | | | | | 4.2.2 Strengthen University - Industry cells to promote consultancies and testing services | Strengthen services provided to public through CTU, Pain clinic, Liver transplant clinic and RHS clinic, Strok unit, Thalassaemia unit and endoscopy services | Head / Pharmacology. Medicine and surgery | 100 | 100 | 100 | 100 | 100 |
| | | | | | | 4.2.2 Strengthen University - Industry cells to promote consultancies and testing services | Strengthen the diagnostic services and other services provided through the MMU and the center for control of vector bourne disease. | Head MMU | 5,000 | - | - | - | - |
| | | | | | | 4.2.2 Strengthen University - Industry cells to promote consultancies | Upgrade Clinical Genetics service | Head / Physiology | - | - | - | - | - |

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

| | | | | | | | | | | | | | | |
|-----|---|--|---|---|---|---|---|----------------------|-----|-----|-----|-----|---|--|
| | | | | | | and testing services | | | | | | | | |
| 4.4 | 4.1.7 To enhance the social and intercultural harmony | 4.3.10 Number of image building activities | - | - | - | 4.2.7 Promote cohesion among different ethnic and religious communities within the university | Support activities that promote communication between ethnic groups | Dean / Medicine | 500 | 500 | 500 | 500 | - | |
| | | 4.3.8 number of articles and other publications and media programmes coordinated | - | - | - | | | | | | | | | |
| 4.5 | 4.1.6 To increase awareness of study programs offered by the University | 4.3.8 Number of articles /advertisements/ other publications and programs done | - | - | - | 4.2.6 Introduce brand guidelines to the university | Conduct Open Days for school children to visit the medical faculty | Dean / Medicine | 100 | 100 | 100 | 100 | - | |
| 4.6 | 4.1.5 To improve the image of the University | 4.3.7 Number of articles /advertisements/ other publications and programs done | - | - | - | 4.2.6 Introduce a brand guideline to the university | Community oriented innovative learning opportunities for students | Head / Public health | - | - | - | - | - | |

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

| | | | | | | | | | | | | | |
|-----|--|--|---|---|---|---|--|---------------------------------|--------|-------|-------|-----|-----|
| | | 4.3.10 Number of image building activities | - | - | - | 4.2.6 Introduce brand a guideline to the university | To upgrade and maintain the Pathology museum and open it to the public | Head Pathology | 500 | 500 | - | - | - |
| 4.7 | 4.1.2 To increase the number of activities that support national development | 4.3.10 number of image building activities | - | - | - | 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country | Develop obstetric emergency simulation center | Head / Gyn and Obs | 10,000 | 5,000 | 5,000 | - | - |
| 4.8 | 4.1.4 To increase social responsibility activities | 4.3.5 Number of consultancies and testing services | - | - | - | 4.2.5 Promote a positive image of th university via USR and public relation activity | To develop and upgrade hematology clinics and consultancy services to the public | Head Pathology/ Prof hematology | 500 | 500 | 500 | 500 | 500 |

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

| | | | | | | | | | | | | | |
|-----|--|--|--------|-----|-----|--|--|-----------|---|--|--|--|--|
| 5.1 | 5.1.1 To develop an efficient system of governance | 5.3.1 staff satisfaction with infrastructure development | 74.25% | 76% | 81% | 5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working | Training for non-academic staff in Faculty | Head /DME | - | | | | |
|-----|--|--|--------|-----|-----|--|--|-----------|---|--|--|--|--|

| 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 | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|-----|--|---|-------|-----|------|---|---|----------------------|-------|-----|-----|-----|-----|--|
| | | | | | | environment of all employees | | | | | | | | |
| | | | | | | 5.2.3 Introduce a fully computerized and MIS system for all the administrative divisions of the university | Develop SIS for MBBS degree programme | Dean / Medicine | 300 | 300 | 300 | 300 | 300 | |
| | | 5.3.3 Number of computer based programmes developed | 11 | 10 | 10 | 5.2.2 Evaluate current systems and improve them | Develop SIS for BSc SHS degree programme | Dean / Medicine | 300 | - | - | - | - | |
| | | | | | | | Steps to make the Ragama MOH area declared a field of practice area for the FOM by the Ministry of Health | Head / Public health | - | - | - | - | - | |
| 5.2 | 5.1.2 To incorporate modern technology in administration | 5.3.4 staff satisfaction with ICT based working environment | 77.8% | 85% | 100% | 5.2.4 Streamline budgeting process | Implement online payment system | SAB / Medicine | - | - | - | - | - | |
| | | | | | | 5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment of all employees | Upgrade laboratory information and reporting system | Head/Pathology | 1,000 | - | - | - | - | |

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

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

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

| | | | | | | | | | | | | | |
|-----|--|---|-------|-------|-------|---|---|---------------------------|-------|-------|-------|-------|-----|
| 1.1 | 1.1.8 To Improve infrastructure facilities | 1.3.13 World rank (in Webometrics) | 2,753 | 2,710 | 2,510 | 1.2.10. Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Repairing laboratory and teaching equipment (A Centrifuge, two autoclaves, Gyrotory Shaker and replacing the cartridges of the Barnstead "E-pure and B-pure" deionizers (Funds to be provided by the Research & Services Center) | HOD/ Botany, Web Master | 600 | N/A | N/A | N/A | N/A |
| | | 1.3.12 Student satisfaction with regard to lab facilities | 75% | 78% | 82% | | Acquisition of Fixed Assets – Laboratory equipment, furniture & office equipment | Dean/Science, HOD/ Botany | 1,500 | 900 | 800 | 800 | 800 |
| | | | | | | | Completion of the foyer and construction of the rooms of Dept of Botany in the upper level of the side entrance of the Science block (from the university ground end) and renovation of the area(area approx. sqft 380)(Funds will be obtained from external sources/ grants) | HOD/Botany, Web Master | N/A | 1,000 | 1,000 | 1,000 | N/A |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|--|---|------------------------------|--------------------------------------|---------------|--|---|-----------------------------|------------------------------------|--------|--------|-------|-------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| 1.2 | 1.1.1 To provide students with high quality educational programs | 1.3.8 Proportion of students in work and/or further study 6 months after graduating | 88.79 % | 89 % | 90 % | 1.2.1. Conduct innovative, quality and attractive study programs | Acquiring building space, physical resources and laboratory and teaching equipment for proposed new study programme (PRMT) – sqft 210,000 (Expected to obtain external funds form the Ministry to introduce the new degree programme 'Bachelor of Science (Honors) in Plant Resource Management and Industry (PRMT)') | Dean/Science, HOD/Botany | N/A | 15,000 | 10,000 | 8,000 | 5,000 |
| 1.3 | 1.1.8 To Improve infrastructure facilities | 1.3.13 World rank (in Webometrics) | 2,753 | 2,710 | 2,510 | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Upgrading all the Botany undergraduate & research laboratories (fixing air conditioning) to meet international standards of safety and quality | HOD /Botany, Web Master | 500 | 500 | 500 | 500 | 500 |
| 1.4 | 1.1.5 To create and maintain a culture that supports teaching excellence in all study programs | 1.3.12 Student satisfaction with regard to IT facilities | 79% | 85% | 100% | | All class rooms to be equipped with a multimedia projector & a laptop | HOD/Botany, Director/ICT | 300 | 150 | 150 | 150 | 150 |
| 1.5 | 1.1.4 To enhance international | 1.3.11 Number of exchange | 01 | 02 | 03 | 1.2.9. Provide exchange/link | To recruit the expertise of an international | HOD/Botany, Director/CIA | 600 | 600 | 600 | 600 | 600 |

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

| | | | | | | | | | | | | | | |
|-----|--|---|---------|------|------|---|---|--|-----|-----|-----|-----|-----|--|
| | opportunities for student learning | /link programs for students | | | | programs with international higher educational institutions | scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects (Funds from the Visiting Fellowship program) | | | | | | | |
| 1.6 | 1.1.8 To Improve infrastructure facilities | 1.3.12 Student satisfaction with regard to IT facilities | 79% | 85% | 100% | 1.2.4 Provide more opportunities for the development of students' soft skills | Upgrading the computer room | HOD/ Botany, Web Master HOD/ Botany, Director/ICT | 200 | 200 | N/A | N/A | N/A | |
| 1.7 | 1.1.1 To provide students with high quality educational programs | 1.3.1 Percentage of students who complete the degree within prescribed time period - Internal | 86% | 86% | 90% | 1.2.1 Introduce and conduct innovative, quality and attractive study programs | Development and review of the curriculum of the new proposed degree program and revision of the existing degree programs | Dean/Science, HOD/Botany | 10 | N/A | N/A | N/A | N/A | |
| 1.8 | 1.1.3 To increase the employability of graduates from the university | 1.3.8 Proportion of students in work and/or further study 6 months after graduating | 88.79 % | 89 % | 90 % | 1.2.4 Provide more opportunities for the development of students' soft skills | Developing soft-skills of undergraduates (Funds from the Soft Skills program) | Dean/Science, HOD/Botany | 400 | 400 | 400 | 400 | 400 | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|------|--|--|------------------------------|--------------------------------------|---------------|--|--|-----------------------------|------------------------------------|-------|-------|-------|-------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| 1.9 | 1..1.8 To Improve infrastructure facilities | 1.3.13 World rank (in Webometrics) | 2,753 | 2,710 | 2,510 | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Renovation of chemistry undergraduate & research laboratories to meet international standards of safety and quality | HOD/Chemistry, Web Master | 500 | 500 | 500 | 500 | 500 |
| 1.10 | 1.1.3 To increase the employability of graduates from the university | 1.3.4 Number of PhD, DBA, MPhil programs offered through FGS | 01 | 03 | 05 | 1.2.2 Revise the existing curricula to meet national and international needs | Provide infrastructure facilities to Graduate programmes [B.Sc. (Hons) in Applied Chemistry] | HOD/Chemistry, Web Master | 500 | 500 | 500 | 500 | 500 |
| | | | | | | | Provide infrastructure facilities to Postgraduate programmes (i.e.; Master in Analytical Chemistry, M.Sc.in Analytical Chemistry & Postgraduate Diploma in Analytical Chemistry) | HOD/ Chemistry, Dean/FGS | 500 | 1,000 | 1,000 | 1,000 | 1,000 |

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

| | | | | | | | | | | | | | |
|------|--|---|------|-----|-----|--|---|-----------------------|-------|-------|-------|-------|-------|
| 1.11 | 1.1.8 To Improve infrastructure facilities | 1.3. 12 Student satisfaction with regard to Lab facilities | 50 % | 60% | 70% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Upgrading chemistry laboratories with teaching equipment/ instruments | HOD/Chemistry | 800 | 1,000 | 1,000 | 1,000 | 1,000 |
| 1.12 | 1.1.1 To provide students with high quality educational programs 1.1.3 To increase the employability of graduates from the university | 1.3.1 Percentage of students who complete the degree within prescribed time period - Internal | 86% | 86% | 90% | 1.2.1 Introduce and conduct innovative, quality and attractive study programmes | Introducing new undergraduate degree programmes/ specializations | Dean/Science, HOD/DIM | 1,000 | 1,000 | 2,000 | 2,000 | 2,000 |
| | | | | | | 1.2.2 Revise the existing curricula to meet national and international needs | Introducing and updating course modules in current/ trending technologies | | 1,000 | 1,000 | 2,000 | 2,000 | 2,000 |
| | | | | | | 1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable | Acquisition of enterprise applications and simulation software and hardware | | 2,000 | N/A | N/A | 2,000 | N/A |

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

| | | | | | | | | | | | | | |
|------|--|---|---|-----|------|--|---|--------------------------|--------|--------|-------|-----|-------|
| | | | | | | 1.2.4 Provide more opportunities for the development of students' soft skills | Developing soft-skills of undergraduates | | 500 | 500 | 600 | 700 | 800 |
| 1.14 | 1.1.1 To provide students with high quality educational programs | 1.3.4 Number of PhD, DBA, MPhil programmes offered through FGS. | 01 | 02 | 05 | 1.2.1 Introduce and conduct innovative, quality and attractive study programmes | Starting a new Master's programmes in Software Engineering, Enterprise Engineering and Business Analytics | HOD/ DIM, Dean/FGS | 3,000 | N/A | N/A | N/A | N/A |
| | | 1.3.2 Percentage of students who complete the degree within prescribed time period - External | 70% | 75% | 80% | | Introducing two new diploma programmes | HOD/ DIM, Director/ CDCE | 500 | 500 | N/A | N/A | N/A |
| | | | Introducing a new external degree programme | 500 | 500 | | N/A | | N/A | N/A | | | |
| 1.15 | 1.1.8 To Improve infrastructure facilities | 1.3.12 Student satisfaction with regard to -IT facilities | 79% | 85% | 100% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Upgrade computer and network laboratories and IT facilities in lecture rooms | HOD/DIM, Director/ICT | 2,000 | 1,000 | 2,000 | N/A | 2,000 |
| | | | | | | | Construction of a Mobile computing and ITlabs | | 5,000 | N/A | N/A | N/A | N/A |
| | | | | | | | Setting up of an Industrial Automation Lab | | 20,000 | 20,000 | 5,000 | N/A | N/A |

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

| | | | | | | | | | | | | | |
|------|---|---|---------|------|------|--|--|--------------------------------|-------|--------|-------|-------|-------|
| | | | | | | | Replace furniture & equipment in labs/ class rooms/ offices | | 2,000 | 2,000 | N/A | 1,000 | N/A |
| | | | | | | | Equipment for new building | | N/A | 75,000 | N/A | N/A | N/A |
| | | | | | | | Furniture for new building | | N/A | 75,000 | N/A | N/A | N/A |
| | | | | | | | Rehabilitation/ maintenance of A4 building | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1.16 | 1.1.1 To provide students with high quality educational programs | 1.3.1 Percentage of students who complete the degree within prescribed time period - Internal | 86% | 86% | 90% | 1.2.1 Introduce innovative and attractive study programs | Commencement of new degree program in the field of Financial Engineering | Dean/Science, HOD/ Mathematics | N/A | N/A | N/A | 2,500 | 1,500 |
| 1.17 | 1.1.3. To increase the employability of graduates from the university | 1.3.8 Proportion of students in work/or further study 6 months after graduating | 88.79 % | 89 % | 90 % | 1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable | Curriculum development workshops with stake holders. | | N/A | 100 | N/A | N/A | N/A |
| | | | | | | 1.2.4 Provide more opportunities for the development of | Conducting Soft skills development workshops | | 250 | 250 | 250 | 250 | 250 |
| | | | | | | | Guest lecturers from industrial and other relevant stake holders | | 10 | 10 | 15 | 20 | 25 |

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

| | | | | | | | | | | | | | | |
|------|--|---|---------|------|------|--|---|--|-----|-----|-----|--------|--------|--|
| | | | | | | students soft skills | | | | | | | | |
| | | 1.3.10 Proportion of students who participate in aesthetic activities | 10% | 15% | 35% | 1.2.7 Provide students with more opportunities to participate in clubs and societies, together with opportunities for leadership and formal recognition of their extracurricular activities. | Photo competition and exhibition to explore mathematics in nature | HOD/ Mathematics, Director/Art Council | 100 | 100 | 120 | 120 | 150 | |
| 1.18 | 1.1.4. To develop relationships with employers to help graduates achieve gainful and timely employment 1.1.5. To create and maintain a culture that supports teaching | 1.3.8 Proportion of students in work/or further study 6 months after graduating | 88.79 % | 89 % | 90 % | 1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable 1.2.2 Revise the existing curricula to meet national and | Conducting workshops on industry related problems | Dean/Science, HOD/ Mathematics | 100 | 100 | 100 | 100 | 100 | |
| | | | | | | | Industrial visits for relevant subjects | Dean/Science, HOD/ Mathematics | 50 | 50 | 50 | 50 | 60 | |
| | | | | | | | Renovating lecture theatre into student centered environment | Dean/Science, HOD/ Mathematics | N/A | N/A | N/A | 15,000 | 15,000 | |

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

| | | | | | | | | | | | | | |
|------|--|---|--------|-------|-------|---|---|---------------------------------|------|-----|-----|-----|-----|
| | excellence in all study programs | | | | | international needs | | | | | | | |
| 1.19 | 1.1.8. To improve infrastructure facilities | Staff satisfaction with regard to infrastructure | 67.92% | 70% | 75% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Acquisition of office equipment | HOD/ Mathematics, | 700 | 200 | 100 | N/A | N/A |
| | | 1.3.12 Student satisfaction with regard to -IT facilities | 79% | 85% | 100% | | Renovation of staff office rooms | HOD/ Mathematics, | 400 | 100 | N/A | N/A | N/A |
| | | | | | | | Upgrading the computer laboratory | HOD/ Mathematics, Director/ICT | 250 | 100 | 80 | 80 | 80 |
| 1.20 | 1.1.7. To enhance international opportunities for student learning. 1.1.1. To provide students with high quality educational programs | 1.3.13 World rank (in Webometrics) | 2,753 | 2,710 | 2,510 | 1.2.9 Provide exchange/link programs with international higher educational institutions 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Organize research colloquium with local and foreign research institutions | HOD/ Mathematics, Web Master | 300 | 300 | 300 | 300 | 300 |
| | | | | | | | Updating the teaching Laboratory equipment of the Dept. Of Microbiology | Dean/Science, HOD/ Microbiology | 1000 | 400 | 400 | 400 | 500 |
| | | | | | | | Feedback and survey from stakeholders, Revisit the existing curricula | Dean/Science, HOD/ Microbiology | 300 | N/A | N/A | N/A | N/A |

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

| | | | | | | | | | | | | | | |
|------|--|--|-----|-----|-----|--|--|--|-------|-----|-----|-----|-----|-----|
| | | | | | | 1.2.2 Revise the existing curricula to meet national and international needs | | | | | | | | |
| 1.21 | 1.1.3.To increase the employability of graduates from the university | Number of soft skill development programs conducted | 01 | 02 | 05 | 1.2.4 Provide more opportunities for the development of students' soft skills | Conducting personality development programs for the students of the Dept. of Microbiology | Dean/Science, HOD/ Microbiology | 400 | N/A | N/A | N/A | N/A | N/A |
| 1.22 | 1.1.8.To improve infrastructure facilities | 1.3.12 Student satisfaction on laboratory facilities provided | 40% | 50% | 60% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Purchasing, renovation | Dean/Science, HOD/ Microbiology | 1,000 | N/A | N/A | N/A | N/A | N/A |
| 1.23 | 1.1.1. To provide students with high quality educational programs | 1.3.1 Percentage of students who complete the degree within prescribed | 86% | 86% | 90% | 1.2.1 Introduce and conduct innovative, quality and attractive study programs | Introduction of a new Bachelor's degree programme in Computer Science and Electronics (initial intake 80 students) | Dean/Science, HOD/Statistics & Computer Science, HOD/Physics | 950 | 850 | 750 | 500 | 300 | |

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

| | | | | | | | | | | | | | |
|------|--|---|-----|-----|-----|---|---|--|-------|-------|-------|-------|-------|
| | | time period - Internal | | | | | Introduction of a B.Sc. Degree in Physics & Electronics (special intake of 50 students) and recruit academics and non-academics | Dean/Science, HOD/Physics | 500 | 500 | 500 | 500 | 500 |
| | | | | | | | Introduction of honors degree program in Computer Science and Electronic Engineering (initial intake 80 students per year) and recruit academics and non-academics. | Dean/Science, HOD/Physics, HOD/ Mathematics, HOD/Statistics & Computer Science | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | 1.3.4 Number of PhD, MPhil programs offered through FGS | 01 | 02 | 03 | | Introduction of new M.Sc. program in Electronics | Dean/ Science, HOD/ Physics | N/A | 200 | 100 | 100 | 100 |
| 1.24 | 1.1.7. To enhance international opportunities for student learning | 1.3.11 Number of exchange /link programs for students International: domestic students' ratio | 01 | 02 | 03 | 1.2.9 Provide exchange/link programs with international higher educational institutions | To recruit the expertise of an international scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects | HOD/ Physics, Director/CIA | 600 | 600 | 600 | 600 | 600 |
| 1.25 | 1.1.1. To provide students with high quality | 1.3.1 Percentage of students who complete the | 86% | 86% | 90% | 1.2.2 Revise the existing curricula to meet national | Introducing course modules in current technologies | HOD/ Statistics & Computer Science, | 400 | 400 | 400 | 700 | 800 |

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

| | | | | | | | | | | | | | | |
|------|--|---|---------|------|------|---|--|---|-------|-------|-------|-------|-------|--|
| | educational programs | degree within prescribed time period - Internal | | | | and international needs | | | | | | | | |
| | | 1.3.8 Proportion of students in work/or further study 6 months after graduating | 88.79 % | 89 % | 90 % | 1.2.1 Introduce and conduct innovative, quality and attractive study programs | Introduction of a post-graduate diploma course in Electronics | Dean/Science, HOD/Physics | 100 | 100 | 100 | 100 | 100 | |
| 1.26 | 1.1.8 To Improve infrastructure facilities | 1.3.12 Student satisfaction with regard to IT facilities | 79% | 85% | 100% | 1.2.4 Provide more opportunities for the development of students' soft skills | Enhancement of ICT facilities in the Department of Physics | HOD/Physics | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| | 1.1.3. To increase the employability of graduates from the university. | 1.3.8 Proportion of students in work/or further study 6 months after graduating | 88.79 % | 89 % | 90 % | 1.2.1 Introduce and conduct innovative, quality and attractive study programs | Establishment of a mechanical workshop | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| | 1.1.1. To provide students with high quality educational programs | | | | | | New B.Sc. (Special) Degree in Electronics in 2019 (intake of 10 students) | Dean/Science, HOD/Physics | 500 | 500 | 500 | 500 | 500 | |
| | | | | | | | New certificate course in Astronomy (special intake of 40 students) | | 100 | 100 | 100 | 100 | 100 | |
| 1.27 | 1.1.6. To Promote the health and well-being of students | 1.3.10 Proportion of students who participate in | 5% | 5% | 10% | 1.2.7 Provide students with more opportunities to participate in | Annual activity of Inter University Open Robotic Competition and Robotic Battles | HOD/Physics, Director/ Physical Education | 150 | 150 | 150 | 150 | 150 | |

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

| | | | | | | | | | | | | | |
|------|--|---|---------------|-----|-----|--|---|---|-------|-----|-----|-------|-------|
| | | aesthetic activities | | | | sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities | Activities conducted by Society of Space & Astronomy to observe sky through astronomical telescopes in night camps | HOD/Physics, Director/ Physical Education | N/A | 500 | N/A | N/A | N/A |
| 1.28 | 1.1.8. To Improve infrastructure facilities 1.1.1. To provide students with high quality educational programs | 1.3.1 Percentage of students who complete the degree within prescribed time period - Internal | 86% | 86% | 90% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment 1.2.2 Revise the existing curricula to meet national and international needs | Additional infrastructure facilities for new B.Sc. (Special) Degree in Electronics | Dean/Science, HOD/Physics | 1,000 | 500 | 500 | 500 | 500 |
| | | | | | | | Additional human and physical resources for new certificate course in Astronomy | | 50 | 50 | 50 | 50 | 50 |
| | | | | | | | Curriculum revision in keeping with latest developments in Physics and Electronics | | 50 | 50 | 50 | 50 | 50 |
| | | | | | | | Increase human resources & infrastructure facilities for academic activities of B.Sc. Degree in Physics & Electronics | | 900 | 900 | 900 | 1,000 | 1,000 |
| | | Align the B.Sc. in Computer Science, Computer Studies and | Dean/Science, | N/A | N/A | N/A | N/A | N/A | | | | | |

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

| | | | | | | | | | | | | | | |
|------|---|--|---------|-------|-------|--|---|---|-------|-------|-------|--------|--------|--|
| | | work/or further study 6 months after graduating | | | | | B.A. in Computer Studies degrees with the SLQF and ACM/IEEE standards. | HOD/Statistics & Computer Science | | | | | | |
| 1.29 | 1.1.8. To Improve infrastructure facilities | 1.3.12 Student satisfaction with regard to IT facilities | 79% | 85% | 100% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Upgrade the Computer Laboratory in the Department of Statistics & Computer Science | HOD/Statistics & Computer Science | 1,000 | 2,000 | 2,000 | N/A | N/A | |
| | | 1.3.13 World rank (in Webometrics) | 2,753 | 2,710 | 2,510 | | Separation of Department Statistics & Computer Science into Department of Statistics and Department of Computer Science providing space (new building 5000 sq. ft for each department including labs, seminar rooms, rooms for staff, office room, store room etc.) for both departments. | | N/A | N/A | N/A | 50,000 | 50,000 | |
| 1.30 | 1.1.1. To provide students with high quality educational programs | 1.3.4 Number of PhD, MPhil programs offered through FGS | 0 | 01 | 03 | 1.2.1 Introduce and conduct innovative, quality and attractive study programs | MSc in Computer Science | HOD/ Statistics & Computer Science, Dean/ FGS | 1,000 | 500 | 300 | 200 | 100 | |
| | | | | | | | M.Sc. in Statistics | | 1,000 | 500 | 300 | 200 | 100 | |
| | | | | | | | M.Sc. in Applied Data Science & Big Data | | N/A | N/A | 1,000 | 500 | 300 | |
| | | M.Sc. in Medical Statistics | N/A | N/A | 300 | 200 | 100 | | | | | | | |
| | | 1.3.8 Proportion of | 88.79 % | 89 % | 90 % | 1.2.2 Revise the existing | Update or purchase statistical and computer | Dean/Science, HOD/ | 700 | 600 | 500 | 500 | 500 | |

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

| | | | | | | | | | | | | | | |
|--|--|---|--|--|--|---|---|--|-----|-----|-----|-------|-----|--|
| | | students in work/or further study 6 months after graduating | | | | curricula to meet national and international needs | software to improve the quality of two honors degree programmes in Statistics and Computer Science. | Statistics & Computer Science | | | | | | |
| | | | | | | 1.2.1 Introduce and conduct innovative, quality and attractive study programs | Introduction of a new Bachelor's degree (Honors) programme in Computational Statistics and Actuarial Science (80 students, per academic year) | | N/A | N/A | N/A | 1,000 | 700 | |
| | | | | | | | Introduction of a new Bachelor's degree (Honors) programme in Computational Statistics and Financial Engineering (50 students, per academic year) | | N/A | N/A | N/A | 500 | 500 | |
| | | | | | | | Introduction of a new Bachelor's degree (Honors) programme in Computer Science (50 students, per academic year) | | 400 | 500 | 500 | 1,000 | 600 | |
| | | | | | | | Introduction of a new Bachelor's degree programme in Computer Science and Electronics | Dean/Science, HOD/Statistics & Computer Science, HOD/Physics | N/A | 400 | 400 | 400 | 500 | |

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

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|------|--|---|---------|------|------|--|--|---|-----|-----|-------|-------|-------|--|
| | | | | | | | (initial intake 80 students) | | | | | | | |
| | | | | | | | Introduction of a new Bachelor's degree programme in Data Science and Analytics (initial intake 50 students) | Dean/Science, HOD/Statistics & Computer Science, HOD/Mathematics, HOD/DIM | N/A | N/A | 500 | 1,000 | 1,000 | |
| 1.31 | 1.1.4. To develop relationships with employers to help graduates achieve gainful and timely employment | 1.3.8 Proportion of students in work/or further study 6 months after graduating | 88.79 % | 89 % | 90 % | 1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable | Organize a networking day with industry. | Dean/Science, HOD/Statistics & Computer Science | 500 | 500 | 600 | 600 | 700 | |
| | | Number of soft skills programs conducted | 01 | 02 | 04 | 1.2.4 Provide more opportunities for the development of students' soft skills | Organize an industry oriented workshop series. | | 600 | 600 | 700 | 800 | 800 | |
| 1.32 | 1.1.3. To increase the employability of graduates from the university. | 1.3.8 Proportion of students in work/or further study 6 months after graduating | 88.79 % | 89 % | 90 % | 1.2.5 Provide opportunities for students to get practical experience in the industry, | Organize a Statistics and Computer Science Camp for second year students | | 800 | 800 | 1,000 | 1,000 | 1,000 | |
| | | | | | | | Organize Statistics and Computational Modeling week for students | | 500 | 500 | 600 | 700 | 700 | |

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

| | | | | | | | | | | | | | | |
|------|--|---|---------|-------|-------|--|---|--|---|-------|-------|-------|-------|-----|
| | | | | | | where applicable | | | | | | | | |
| 1.33 | 1.1.8. To Improve infrastructure facilities | 1.3.12 Student satisfaction with regard to IT facilities | 79% | 85% | 100% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Establish Server room for the department. | HOD/ Statistics & Computer Science, Director / ICT | 500 | 1,000 | N/A | N/A | N/A | |
| | | 1.3.8 Proportion of students in work/or further study 6 months after graduating | 88.79 % | 89 % | 90 % | | Establishment of a study room for special degree and postgraduate students. | | Dean/Science, HOD/Statistics & Computer Science | 2,000 | 1,000 | 1,000 | N/A | N/A |
| | | | | | | | Establishment of an office space for temporary academic staff members in the Department of Statistics and Computer Science. | | | 2,000 | 1,000 | 1,000 | N/A | N/A |
| | | | | | | | Purchase laptops/desktops and laser printers for academic staff members. | | | 1,000 | 500 | 500 | 300 | 300 |
| 1.34 | 1.1.9. To improve the University rank in world university rankings | 1.3.13 World rank (in Webometrics) | 2,753 | 2,710 | 2,510 | 1.2.9 Provide exchange/link programs with international higher educational institutions | Organize an international conference in Data Science. | | 1,000 | 1,000 | 1,200 | 1,200 | 1,500 | |
| 1.35 | 1.1.1. To provide students with high quality | 1.3.4 Number of PhD, DBA, MPhil | 01 | 02 | 04 | 1.2.1 Introduce and conduct innovative, | Introduce a new MSc course in Environmental Conservation and | HOD/Zoology &Ent. Mgt., Dean/FGS | 100 | N/A | N/A | N/A | N/A | |

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

| | | | | | | | | | | | | | | |
|------|--|---|------------------|------------------|------------------|---|--|---------------------------------------|---|---|---|---|---|-----|
| | educational programs | programs offered through FGS | | | | quality and attractive study programs | Management and Postgraduate diploma in Environmental Conservation and Management | | | | | | | |
| | | | | | | | Introduce the MSc course in Aquaculture and Fisheries Management and Postgraduate diploma in Aquaculture and Fisheries Management after revising the curriculum | | 100 | N/A | N/A | N/A | N/A | N/A |
| 1.36 | 1.1.8. To improve infrastructure facilities. 1.1.4. To develop relationships with employers to help graduates achieve gainful and timely employment 1.1.1. To provide students with high quality | 1.3.13 World rank (in Webometrics) 1.3.1 Percentage of students who complete the degree - Internal | 2,753 86% | 2,710 86% | 2,510 90% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable | Establishment of a research laboratory and partitioning the area of the acquired basement of newly built building next to 402 Acquiring of space for live animal research facility Establishment of a laboratory for soil research (400m ²) Acquisition of space for insect research (540 m ²) Establishment of a tissue culture laboratory (250m ²) | HOD/Zoology &Ent. Mgt., Web Master | 400 600 50 50 N/A | 300 100 200 100 N/A | 200 100 200 100 1,000 | 200 100 200 100 200 | 200 100 200 100 200 | |

| 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 | 2019 | 2020 | 2021 | 2022 |

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|----------------------|--|--|--|--|---|--|--|--|-----|-------|-----|-------|-----|
| educational programs | | | | | 1.2.4 Provide more opportunities for the development of students' soft skills 1.2.2 Revise the existing curricula to meet national and international needs | Establishment of a molecular biology laboratory (350m ²) Upgrading and purchasing the teaching Laboratory equipment of the Department of Zoology & Environmental Management Acquiring of building space (2325 m ²) for the Dept. of Zoology and Environment Management for both BSc Zoology and Environmental Conservation and Management Degree | | N/A | N/A | 1,000 | 200 | 200 | |
| | | | | | | | | 400 | 400 | N/A | N/A | N/A | |
| | | | | | | | | N/A | N/A | N/A | N/A | 5,000 | |
| | | | | | | | | HOD/Zoology &Ent. Mgt. | 100 | 100 | 100 | 100 | 100 |
| | | | | | | | | Establishment of a laboratory for soil research (400m ²) | 50 | 200 | 200 | 200 | 200 |
| | | | | | | | | Acquisition of space for insect research (540 m ²) | 50 | 100 | 100 | 100 | 100 |
| | | | | | | | | Renovation of B1 206/2, B1 206/3, B1 209 and B1 208/1 | 200 | N/A | N/A | N/A | N/A |

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

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|--|--|--|--|--|--|--|---|--------------------------------------|-----|-----|-----|-----|-------|
| | | | | | | | Renovation of B1 317/1, B1 318 and B1 317/3 | | 350 | N/A | N/A | N/A | N/A |
| | | | | | | | Renovation and tiling the entrance area of the ground floor and the stair case of aquaculture building | | 250 | N/A | N/A | N/A | N/A |
| | | | | | | | Renovation of the A10 103, 104/1 and 104/2 of the Aquaculture building. | | 300 | N/A | N/A | N/A | N/A |
| | | | | | | | Purchase of a fume hood and installation in research laboratory (Lab 02) | | N/A | N/A | N/A | N/A | 1,100 |
| | | | | | | | Organizing a workshop with relevant stakeholders | Dean/Science, HOD/Zoology &Ent. Mgt. | 100 | 200 | 200 | 200 | 200 |
| | | | | | | | Exploring of links with possible industries in order to develop leadership skills and other soft skills | | 100 | 200 | 200 | 200 | 200 |
| | | | | | | | Syllabi review undergraduate courses | HOD/Zoology &Ent. Mgt., Web Master | 50 | 100 | 50 | 50 | 50 |

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

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|--|--|--|---------|------|------|--|--|--|-------|-------|-------|-------|-------|
| | | | | | | | Renovation for Faculty Board room | Dean/ AR | 600 | 600 | 600 | 600 | 600 |
| | | | | | | | Upgrading the infrastructure facilities for new building | Dean/ AR | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | | | | | Staff Development programme for Non-Academic Staff | Dean/ AR | 200 | 200 | 200 | 200 | 200 |
| | | | | | | | Infrastructure improvements enhance quality of teaching and learning | Dean/ All HODs | 700 | 700 | 700 | 700 | 700 |
| | | | | | | | Acquisition of fixed assets furniture of office equipment | Dean/ AR | 500 | 500 | 500 | 500 | 500 |
| | | | | | | | Renovation of existing washrooms | Dean/ AR | 700 | 500 | 500 | 500 | 500 |
| | | | | | | | Infrastructure improvements for new degree programs | Dean/ All HODs | 900 | 900 | 900 | 900 | 900 |
| 1.37 | 1.1.1.To provide students with high quality educational programs | 1.3.8. Proportion of students in work/or further study 6 months after graduating | 88.79 % | 89 % | 90 % | 1.2.10. Enhance the physical infrastructure to increase capacity | Introduction of a post-graduate diploma course in Electronics | Dean/Science, HOD/Physics | 100 | 100 | 100 | 100 | 100 |
| | | | | | | | Strengthen the Software engineering teaching unit | HOD/Software engineering unit/Dean/Science | 3,000 | 5,000 | 1,000 | 1,000 | 1,000 |
| GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY | | | | | | | | | | | | | |
| 2.1 | 2.1.4. To create learning opportunities and | 2.3.4. Number of programs providing | 01 | 02 | 05 | 2.2.8. Establish support/training programs for | Provide training programs for technical staff | HOD/Chemistry, Director/SDC | 200 | 200 | 300 | 300 | 300 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | | | | | |
|-----|--|---|------------------------------|--------------------------------------|---------------|--|--|-------------------------------|------------------------------------|--|--|-----------------------|--------|------|-----|-----|-----|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 | 2023 | | | |
| | to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications | support for the administrative and non-academic staff | | | | administrative officers and other related staff | | | | | | | | | | | |
| | | | | | | 2.2.7. Establish support/training programmes for probationary academic staff | Provide PhD Scholarships for new recruits | Dean/Science, HOD/DIM | 10,000 | 5,000 | 5,000 | N/A | N/A | | | | |
| | | | | | | 2.3.3. Number of programmes providing support for the academic staff | 03 | 06 | 10 | 2.2.9. Increase opportunities for professional/academic development of staff | Training programmes for academic staff on IT industry specific training programmes | HOD/DIM, Director/SDC | 100 | 100 | 100 | 100 | 100 |
| | | | | | | 2.2.7. Establish support/training programs for probationary academic staff | Provide PhD Scholarships for newly recruited staff | Dean/Science, HOD/Mathematics | N/A | 6,000 | 8,000 | 10,000 | 10,000 | | | | |
| 2.2 | 2.1.2. To recruit and retain the highest quality of academic, administrative and nonacademic staff | 2.3.9. Academic Staff to student ratio | 1:15 | 1:15 | 1:13 | 2.2.1. Assess current and future recruitment needs for each department | Recruit qualified academic staff | | N/A | N/A | N/A | N/A | N/A | 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 | 2019 | 2020 | 2021 | 2022 |
| 2.3 | 2.1.4. To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications | 2.3.3. Number of programmes providing support for the academic staff | 01 | 02 | 04 | 2.2.7. Establish support/training programs for probationary academic staff | Organize a workshop series on teaching methodologies | Dean/Science, HOD/Statistics & Computer Science, Director/SDC | 1,000 | 1,000 | 1,200 | 1,500 | 1,500 |
| 2.4 | 2.1.2. To recruit and retain the highest quality of academic, administrative and nonacademic staff | 2.3.4. Number of programmes providing support for the administrative and non-academic staff | 01 | 03 | 05 | 2.2.1. Assess current and future recruitment needs for each department | New Cadre- Curator | HOD/Zoology & Ent. Mgt., Director/SDC | 100 | N/A | N/A | N/A | N/A |
| GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING | | | | | | | | | | | | | |
| 3.1 | 3.1.1. Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants | 3.3.2. Number of: 1. Articles published in journals | 09 | 12 | 15 | 3.2.7. Increase facilities for research activities | Repairing the existing Plant House and providing all the facilities necessary (Replacing the shade net of the plant house by the steel shade net). | HOD/Botany, Chairman/Research Council | 400 | N/A | N/A | N/A | N/A |
| | | 3.3.1. Research grants secured by academic staff | 10 | 15 | 20 | | | | | | | | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|--|---|------------------------------|--------------------------------------|---------------|---|---|--|------------------------------------|-------|-------|-------|-------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| 3.2 | 3.1.4. Promote public-private partnerships in research and in development & commercialization of new products | 3.3.2. Number of: Articles published in journals | 09 | 12 | 15 | 3.2.1. Develop the university's research profile to be of national and international importance | Conducting research on tissue culture and industry related research at the Floriculture Research Laboratory to cater the high demand of plants from the community | HOD/Botany, Chairman/Research Council | N/A | N/A | N/A | N/A | N/A |
| | | 3.3.1. Research grants secured by academic staff | 08 | 10 | 15 | | | | | | | | |
| 3.3 | 3.1.2 Increase publications in local and international refereed/indexed academic journals | 3.3.7. Number of conference papers (Local or Foreign) Abstracts | 12 | 20 | 30 | 3.2.7. Increase facilities for research activities | Renovation & Improving facilities at the existing research laboratories | HOD/Chemistry, Chairman/Research Council | N/A | 500 | 200 | N/A | N/A |
| | | 3.3.2. Number of articles published in journals - Indexed - Refereed (other than indexed) | 04 | 05 | 10 | | Provide Facilities/mechanisms for conducting research | HOD/DIM, Chairman/Research Council | N/A | N/A | N/A | N/A | N/A |
| 3.4 | 3.1.1. Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from | 3.3.3. Number of staff having Google Scholar h-index above 5 | 02 | 04 | 06 | 3.2.6. Make the university's research findings available to the wider community | Holding annual research symposium | HOD/DIM, Chairman/Research Council | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

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

| | | | | | | | | | | | | | |
|-----|---|---|----|----|----|---|--|--|-------|-------|-------|-------|-------|
| | the University capital budget as research grants | | | | | | | | | | | | |
| 3.5 | 3.1.3. Increase interdisciplinary research | 3.3.2. Number of indexed journals published | 05 | 10 | 15 | 3.2.7. Increase facilities for research activities | Building up the innovation | HOD/DIM, Chairman/ Research Council | 600 | 600 | 600 | 600 | 600 |
| 3.6 | 3.1.4. Promote public-private partnerships in research and in development and commercialization of new products | 3.3.6. Number of collaborative research | 30 | 40 | 50 | | Facilitate collaborative research nationally and internationally in areas which are of mutual interest | HOD/DIM, Chairman/ Research Council | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 3.7 | 3.1.1. Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants | 3.3.6. Number of collaborative research National a) Other Universities / Institutes in Sri Lanka b) Within University of Kelaniya | 02 | 03 | 05 | 3.2.4. Attract and retain high quality researchers and research students | Research colloquiums with national /international researchers | HOD/ Mathematics, Chairman/ Research Council | 400 | 400 | 300 | 300 | 300 |
| | | | | | | 3.2.5. Facilitate collaborative research nationally and internationally in areas which are of mutual interest | Organize workshops to identify industry related problems Research colloquiums collaborate with industrial experts | | 100 | 100 | 100 | 100 | 100 |

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

| | | | | | | | | | | | | | |
|-----|---|--|----|----|----|---|---|--|-----|-------|-----|-----|-------|
| | | 3.3.2. Number of articles published in journals - Indexed - Refereed (other than indexed) | 04 | 08 | 10 | 3.2.6. Make the university's research findings available to the wider community | Organize an International Symposium every three years | | N/A | 1,500 | N/A | N/A | 2,000 |
| 3.8 | 3.1.3. Increase interdisciplinary research | 3.3.6. Number of collaborative research links | 02 | 04 | 05 | 3.2.7. Increase facilities for research activities | | | N/A | 1,500 | N/A | N/A | 2,000 |
| 3.9 | 3.1.1. Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget. | 3.3.2. Number of articles published in indexed journals (Indexed and refereed) Number of books published, Number of conference papers. | 03 | 05 | 07 | | Improving facilities at the existing research laboratory | | 400 | 400 | 400 | 400 | 500 |
| | | 3.3.6. Number of collaborative research | 01 | 02 | 05 | | Upgrade laboratory facilities (purchasing instruments etc.) | | 900 | 900 | 900 | 900 | 1,000 |

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

| | | | | | | | | | | | | | | |
|------|--|---|----|----|----|---|--|---|-------|--------|-------|-------|-------|--|
| | | Within University of Kelaniya -Department Level | | | | | | | | | | | | |
| 3.10 | 3.1.2. Increase publications in local and international refereed/indexed academic journals | 3.3.7. Number of conference papers (Local or Foreign) | 10 | 20 | 30 | 3.2.5. Facilitate collaborative research nationally and internationally in areas which are of mutual interest | Establish an Artificial Intelligence Research (AIR) Lab | | 2,000 | 10,000 | 500 | 500 | 5,000 | |
| 3.11 | 3.1.3. Increase interdisciplinary research | 3.3.6. Number of collaborative research | 10 | 20 | 30 | 3.2.8. Recognize and promote industrial research culture | Organize an annual RACP program with the industry partnerships | | 800 | 800 | 1,000 | 1,000 | 1,200 | |
| 3.12 | 3.1.2. Increase publications in local and international refereed/indexed academic journals | 3.3.4. Number of Awards funded by the Research Council a. Senete awards and Cash prize | 03 | 05 | 08 | 3.2.7. Increase facilities for research activities | Acquiring of building space with all facilities including electricity, water, gas, telephone | | N/A | N/A | N/A | N/A | 1,000 | |
| | | | | | | 3.2.2. Support academic staff who applied for and obtain research grants from national and international funding agencies | Provision for research for academic staff of the Department of Zoology and Environmental Management | HOD/Zoology & Ent. Mgt., Chairman/ Research Council | 100 | 100 | 100 | 100 | 100 | |
| | | | | | | | Provision of training for technical staff to repair and maintenance of scientific equipment and equipment of | | 100 | 100 | 100 | 100 | 100 | |

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

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|--|-----|-----|-----|-----|-----|--|
| | | | | | | | IT(hardware and software) | | | | | | | |
| | | | | | | | Providing sufficient facilities for research projects | | 100 | 100 | 100 | 100 | 100 | |

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

| | | | | | | | | | | | | | | |
|-----|---|--|----|----|----|---|---|---|-----|-----|-----|-----|-----|--|
| 4.1 | 4.1.4. To increase Social Responsibility Activities | 4.3.10. Number of image building activities | 02 | 03 | 06 | 4.2.5. Develop a positive image about the university via university social responsibility (USR) and public relation activities. | Establishing Community based projects with students in all faculties to explore the existing knowledge in rural areas and ethnic groups (Funds from the Image building program) | Dean/Science, HOD/ Botany, Director/ Media Unit | 100 | 100 | 100 | 100 | 100 | |
| 4.2 | 4.1.1. To increase the number of consultancy services provided by the university to the community | 4.3.5. Number of consultancies and testing services | 10 | 12 | 15 | 4.2.2. Strengthen University-Industry cells to promote consultancies and testing services | Conducting workshops for the general public | HOD/ Botany, Director/ EDCON | N/A | N/A | N/A | N/A | N/A | |
| 4.3 | 4.1.3. To increase links with professional bodies, industry, social organizations | 4.3.6. Number of programs conducted in collaboration with professional bodies, | 05 | 07 | 10 | 4.2.4. Build strategic partnerships with reputed professional bodies and social | Creating image building relationships with potential stakeholders, to promote research and industry collaborations, to create internship opportunities, and to | HOD/ Botany, Director/CGU | 400 | 400 | 400 | 400 | 400 | |

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

| | | | | | | | | | | | | | |
|-----|--|---|----|----|----|---|---|--------------------------------------|-------|-------|-------|-------|-------|
| | and other stakeholders | industry and the general education and health sectors | | | | organizations in the country | understand industry knowledge requirements of potential employers (Funds from the Image building program) | | | | | | |
| 4.4 | 4.1.2. To increase the number of supportive services for national development. | 4.3.7. Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders) | 04 | 05 | 08 | 4.2.5. Develop a positive image about the university via university social responsibility (USR) and public relation activities. | Conducting supportive programs/ workshops for schoolteachers & students | Dean/Science, HOD/ Chemistry | 30 | 30 | 50 | 50 | 50 |
| 4.5 | 4.1.1. To increase the number of consultancy services / projects provided by the university to the community | 4.3.5. Number of consultancies and testing services | 11 | 15 | 25 | 4.2.4. Build strategic partnerships with reputed professional bodies and social organizations in the country | Encourage new recruits to involve in consultancies | HOD/DIM, Director/EDC ON | 200 | 200 | 300 | 300 | 300 |
| 4.6 | 4.1.2. To increase the number of supportive services for | 4.3.1. Number of inventions/ innovations | 20 | 25 | 40 | 4.2.1 Establish innovation center and business incubation Center | Activate business formation center, fund innovation and combine it with the proposed innovation lab (3.2) | HOD/DIM, Director/ Innovation Centre | 2,000 | 2,000 | 1,000 | 1,000 | 1,000 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|--|----------------------------|------------------------------|--------------------------------------|---------------|--|--|-----------------------------|------------------------------------|-------|---|---|-----------------------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| | national development. | | | | | 4.2.11. Develop a better atmosphere in the University in a sustainable manner | An annual program to appraise the inventions patented during the year, specially by students | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | | | | 4.2.2. Strengthen University-Industry cells to promote consultancies and testing services | Train staff on Intellectual Property management and Technology Transfer | | 500 | 500 | 500 | 500 | 500 |
| | | | | | | 4.3.7. Number of public lectures delivered (seminars, workshops, awareness programmes etc. to the outsiders) | 05 | | 08 | 12 | 4.2.5. Develop a positive image about the university via university social responsibility (USR) and public relation activities. | Conducting workshops for School teachers/ students on IT, Networks, Big Data and Embedded systems | Dean/Science, HOD/DIM |
| 4.7 | 4.1.8. To enhance the concept of Green University. | 4.3.16. Green Metric Ratio | 259 | 254 | 249 | 4.2.11. Develop a better atmosphere in the University in a sustainable manner | Develop process to minimize paper usage in the department. | HOD/DIM Director/ CSS | 50 | 100 | N/A | N/A | N/A |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|---|---|------------------------------|--------------------------------------|---------------|--|---|------------------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| 4.8 | 4.1.1.To increase the number of consultancy services / projects provided by the university to the community 4.1.4. To increase Social Responsibility Activities 4.1.6.To increase awareness of the study programs offered by the university | 4.3.7. Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders) | 08 | 14 | 21 | 4.2.2. Strengthen University-Industry cells to promote consultancies and testing services | Conduct Workshops to industry to identify and solve mathematics related problems in industry | Dean/Science, HOD/ Mathematics | 100 | 100 | 100 | 100 | 100 |
| | | | | | | 4.2.5. Develop a positive image of the university via university social responsibility (USR) and public relations activities | Conducting O/L and A/L seminars for school students | Dean/Science, HOD/ Mathematics | 50 | 50 | 60 | 70 | 70 |
| | | | | | | | Conducting supportive programs for school students | Dean/Science, HOD/ Mathematics | 350 | 350 | 350 | 400 | 400 |
| | | | | | | | Conducting awareness programs for school students via subject societies. | Dean/Science, HOD/ Mathematics | 100 | 100 | 120 | 120 | 120 |
| 4.9 | 4.1.1. Increase the number of consultancy services/ projects provided by academics / | 4.3.5. Number of consultancies and testing services | 02 | 04 | 08 | 4.2.2. Strengthen university-industry cells to promote consultancies | To upgrade the activities of the national Microbial Culture Collection Centre (DMBUK) of the Department of Microbiology | HOD/ Microbiology, Director/ EDCON | 500 | 500 | 500 | 500 | 500 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|------|--|--|------------------------------|--------------------------------------|---------------|--|---|--|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| | students to the community 4.1.5. To improve the image of the university 4.1.6. To increase awareness of the study programs offered by the university | | | | | and testing services | To conduct workshops and awareness programs to the outsiders Promote the Dept. as the only department that offers microbiology as a main subject for the B.Sc. degree programme. | Dean/Science, HOD/ Microbiology | 500 | 500 | N/A | N/A | N/A |
| 4.10 | 4.1.1 To increase the number of supportive services for national development | 4.3.6. Number of programmes conducted in collaboration with professional bodies, industry and the general education and health sectors | 10 | 20 | 40 | 4.2.3. Participate in national planning activities and national examinations | Organize training camps for A/L teachers | HOD/Statistics & Computer Science, Director/ CGU | 500 | 500 | 600 | 700 | 700 |
| | | 4.3.5. Number of consultancies and testing services | 10 | 20 | 30 | 4.2.2. Strengthen University-Industry cells to promote consultancies | Conduct short-term training programs on Data Science for government and private organizations | HOD/Statistics & Computer Science, Director/ EDCON | 500 | 500 | 600 | 700 | 700 |

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

| | | | | | | | | | | | | | | |
|------|---|---|----|----|----|---|---|--|-----|-----|-----|-----|-----|--|
| | | | | | | and testing services | | | | | | | | |
| 4.11 | 4.1.3. To increase the links with professional bodies, industry, social organizations and other stakeholders | 4.3.3. Number of support programs proposed to promote Innovation | 10 | 20 | 40 | 4.2.4. Build strategic partnerships with reputed professional bodies and social organizations in the country | Organize Knowledge sharing sessions with IT companies | HOD/Statistics & Computer Science, Director/ Innovation Centre | 200 | 200 | 300 | 300 | 400 | |
| 4.12 | 4.1.1. To increase the number of consultancy services / projects provided by the university to the community 4.1.3. To increase the links with professional bodies, industry, social organizations and other stakeholders. | 4.3.7. Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders) | 03 | 05 | 08 | 4.2.5. Develop a positive image about the university via university social responsibility (USR) and public relations activities | Conducting community and public projects via subject societies for prioritized areas | Dean/Science, HOD/Zoology & Ent. Mgt., | 300 | 500 | 500 | 500 | 500 | |
| | | | | | | | Strengthening exposure of students to real world situations for problem solving through industrial training programme, case study, outreach activities and research study of the curriculum | HOD/Zoology & Ent. Mgt., Director/ CGU | 100 | 200 | 200 | 200 | 200 | |
| | | | | | | Build strategic partnerships with reputed professional bodies and social | Strengthening industrial links through research, consultancies & training programmes | | 50 | 75 | 75 | 100 | 100 | |

| 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 | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|------|---|-----------------------------|-----|-----|-----|---|--------------------------------|--|----|-----|-----|-----|-----|
| | | | | | | organizations in the country | | | | | | | |
| 4.13 | 4.1.8. To enhance the concept of Green University | 4.3. 16. Green Metric Ratio | 259 | 254 | 249 | 4.2.11. Develop a better atmosphere in the University in a sustainable manner | 3R concept in laboratory works | HOD/Zoology & Ent. Mgt., Director/ CSS | 50 | N/A | N/A | N/A | N/A |

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

| | | | | | | | | | | | | | |
|-----|---|---|--------|-----|-----|---|---|-----------------------|-------|-------|-----|-----|-----|
| 5.1 | 5.1.1. To develop an efficient system of governance | 5.3.1. Staff satisfaction with Infrastructure development | 67.92% | 70% | 75% | 5.2.1. Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees | Upgrading the infrastructure of the staff rooms (tiling and air conditioning) | Registrar, HOD/Botany | 200 | 400 | 400 | N/A | N/A |
| | | | | | | | Repairing and upgrading laboratory, office and teaching equipment | Registrar, HOD/DIM | 2,000 | 2,000 | N/A | N/A | N/A |

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

FACULTY/DIVISION: FACULTY OF SOCIAL SCIENCES - CORPORATE PLAN (2019-2023)

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

| | | | | | | | | | | | | | |
|-----|--|---|-----|-----|-----|---|---|---|-----|-------|-------|-------|-------|
| 1.1 | 1.1.1 To Provide students with high quality educational programs | 1.3.1 Percentage of students who complete the degree within prescribed time period - Internal | 92% | 93% | 95% | 1.2.1 Introduce and conduct innovative, quality and attractive study programs | Syllabus revision of Post Graduate Programme | Dean – FSS/ Head- Department of Economics/ Political Science/ Archaeology/ Philosophy | 500 | - | - | - | 1,000 |
| | | | | | | | Curriculum revision for BA and Honors Degree program to Introduce English medium degree program Student exchange programs and admitting foreign students | Dean- FSS/ Director international relation unit/ Head- Department of Sociology | 400 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | | | | | | Introduce the Diploma in Social Statistics | Dean- FSS/ Head – Department of Social Statistics | 200 | 350 | 300 | 300 | 300 |
| | | | | | | | Introducing interactive and innovative blended learning pedagogy and flipped classroom approach | Head – Department of Library and Information Science | 200 | 200 | 200 | 200 | 200 |

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

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|---|-----|---|---|---|-------|
| | | | | | | | Introducing MA/ Mphil/ PhD) in Psychology | Head-Department of Philosophy | 500 | - | - | - | - |
| | | | | | | | Introduce Masters Arts (MA) in Development Planning and Practices Degree program and Masters of Social Sciences (MSSc) in Development Planning and Practices Degree | FGS/ Head-Department of Geography | 500 | - | - | - | - |
| | | | | | | | Introduce the short course in Open Source Geographic Information System | FGS/ Head-Department of Geography | 100 | - | - | - | - |
| | | | | | | | Syllabus revision of Under Graduate Programme | Head-Department of Economics/ Archaeology/ Philosophy/ Sport Science and Physical Education/ Geography/ Mass Communication/Library and Information Science/ | 500 | - | - | - | 1,000 |

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

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|---|-----|-------|-----|-----|-----|--|
| | | | | | | | | Social Statistics/ History | | | | | | |
| | | | | | | | Organize field research in every year for each level of undergraduate | Head-Department of Economics | 300 | 350 | 400 | 450 | 500 | |
| | | | | | | | Certificate courses in Event Management for internal students who does not follow Sport and Recreation management as their degree | UGC/FGS/V C/Dean FSS/ Head Department of Sport Science and Physical Education | - | 1,000 | - | - | - | |
| | | | | | | | Introduce a new special degree programme in Anthropology (BA (sp.) in Anthropology) | Head-Department of Archaeology | 200 | - | - | - | - | |
| | | | | | | | Give a training and opportunity to create study aids such as video documentary pirating to history subject using modern technology. Introduce job oriented course modules to preserve Archival Documents and Palm leaf manuscripts | Dean FSS/ Head Department of History | 50 | 50 | 50 | 50 | 50 | |

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

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| | | | | | | | Establishing the Bachelor's honors degree Applied Sport and Exercise Science (ASES)program | UGC/FGS/V C/Dean FSS/ Head Department of Sport Science and Physical Education | - | 100 | - | - | - |
| | | | | | | | Introducing Diploma/ Higher Diploma in sport management Department of sport science and physical education | UGC/FGS/V C/Dean FSS/ Head Department of Sport Science and Physical Education | 100 | 100 | 100 | 100 | 100 |
| | | | | | | | Introducing Diploma in Event management in sport and recreation, Department of sport science and physical education | UGC/FGS/V C/Dean FSS/ Head Department of Sport Science and Physical Education | - | 100 | 100 | 100 | 100 |
| | | | | | | | Introducing Postgraduate Diploma in Counselling | Head- Department of Philosophy | 500 | - | - | - | - |
| | | | | | | | Organizing a workshop related to Applied ethics | Head- Department of Philosophy | 200 | 250 | 250 | 250 | 250 |

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

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| | | | | | | | Organizing a workshop related to mental health | Head-Department of Philosophy | 250 | 250 | 250 | 300 | 350 |
| | | | | | | | Organizing ethnic harmony and cultural program for Peace Students | Head-Department of Philosophy | 250 | 250 | 300 | 300 | 300 |
| | | | | | | | Organize field research for final year social statistics students | Head-Department of Social Statistics | 300 | 350 | 350 | 400 | 400 |
| | | | | | | | Organize field research for final year students | Head-Department of Philosophy/ | 300 | 350 | 400 | 400 | 500 |
| | | | | | | | Introducing MA/MSSc in sport management Department of sport science and physical education | UGC/FGS/VC/Dean FSS/ Head Department of Sport Science and Physical Education | - | 200 | 200 | 200 | 200 |
| | | | | | | | Changing the Entrance scheme in sports and Recreation Management Degree program | UGC/FGS/VC/Dean FSS/ Head Department of Sport Science and Physical Education | - | - | - | - | - |

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

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| | | | | | | | Monthly Guest Lectures, workshop and special lectures discussions contact with filed specified resources persons | VC/Dean FSS/ Head Department of Sport Science and Physical Education | 10 | 10 | 10 | 10 | 10 |
| | | | | | | | Recruiting of 5 academics | UGC/VC/ Dean – FSS/ Head- Department of Archaeology | - | 5,000 | 5,000 | 5,000 | 5,000 |
| | | | | | | | Introducing a New Bachelor's Honour Degree in Economics English Medium | Head- Department of Economics | 200 | - | - | - | - |
| | | | | | | | Syllabus revision of new bachelor's honor degree in Economic English Medium | Head- Department of Economics | - | - | - | - | 500 |
| | | | | | | | Introducing BA Degree in Library & Information Management (BLIS) for those who obtain Higher Diploma in Library & Information Science | UGC/VC/Dean-FSS Head- Department of Library and Information Science | 100 | 100 | 100 | 100 | 100 |
| | | | | | | | Recruit three academic staff members and two | Head- Department | 600 | 600 | 600 | 600 | 600 |

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

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| | | | | | | | non-academic staff members | of Political Science | | | | | | |
| | | | | | | | Conduct a national debate between Sri Lankan Political Scientist (University young academic Political Scientists) that focusing on current issue and trends, related to Political Science degree programme in Sri Lanka (To find the opportunities and sharing the in different perception | Head-Department of Political Science | 200 | 200 | 200 | 200 | 200 | 200 |
| | | | | | | | Conduct a national debate between Sri Lankan Political Science undergraduates (Selected undergraduates from all the universities) that focusing on current issue and trends, related to Political Science degree programme in Sri Lanka (To find the opportunities and sharing the in different perception) | Head-Department of Political Science | 200 | 200 | 200 | 200 | 200 | 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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| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

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| | | | | | | | Produce subject base creations in Audio & Visual Media and Print Media. | Head-Department of Mass Communication | - | 5,000 | 5,000 | 5,000 | 5,000 |
| | | | | | | | Advance Diploma in Disaster Management | FGS/ Head-Department of Geography | 200 | - | - | - | - |
| | | | | | | | Review BA (General) External Degree Syllabuses | FGS/ Head-Department of Geography | 500 | 600 | 600 | 700 | 800 |
| | | | | | | | To enhance the relationship between the students of Archaeology and Archaeology related stake holders for increases the academic training | Head-Department of Archaeology | 100 | 100 | 100 | 100 | 100 |
| | | | | | | | To enhance the relationship between the students of Tourism and cultural resource Management and Tourism related stake holders for increases the academic training | Head-Department of Archaeology | 100 | 100 | 100 | 200 | 200 |
| | | | | | | | Introduce job oriented course modules through syllabus revision, examples: Diplomacy, Political | Head-Department of Political Science | 50 | 70 | 90 | 100 | 100 |

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

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| | | | | | | | Communication, Election management and Election propaganda and courses related to National competitive examinations | | | | | | | |
| | | | | | | | Revise MA/MSSc Programme | Head-Department of Library and Information Science | 300 | 300 | 300 | 300 | 300 | |
| 1.2 | 1.1.3 To increase the employability of graduates from the university | 1.3.6 Number of Employability enhancement programs conducted by Career Guidance Unit | 06 | 20 | 40 | 1.2.4 Provide more opportunities for the development of students' soft skills | Conducting workshop to improve English knowledge of students | Head-Department of Economics | - | 600 | 700 | 800 | 900 | |
| | | | | | | | Introducing professional training program for undergraduate students | Head-Department of Economics | - | - | - | - | - | |
| | | | | | | | Conducting the workshop on Soft skills | Head-Department of Mass Communication | - | 500 | 500 | 500 | 500 | |
| | | | | | | | Get the feedback from interns and identify relevant employer's employment opportunities. | CGU, Head-Department of International Studies, Internship coordinator | 60 | 70 | 80 | 90 | 100 | |

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

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| | | | | | | | Make regular contacts with the relevant employers and get an allocation for the graduates | Head-Department of International Studies | 60 | 70 | 80 | 90 | 100 |
| | | | | | | | conducting workshop to improve Counselling Skills | Head-Department of Philosophy | 200 | 200 | 250 | 300 | 350 |
| | | | | | | | Conducting workshop to improve the knowledge of the statistical packages | Head-Department of Economics | - | 450 | 550 | 650 | 700 |
| | | | | | | | Diploma/Higher diploma in sport and Recreation management | UGC /VC/ FGS/ Dean FSS/ Head Department of Sport Science and Physical Education | - | - | - | - | - |
| | | | | | | | Monthly Guest Lectures, workshop and special lectures conducted by emeritus professor, discussions, contact with field specified resource persons | Head-Department of Archaeology | 200 | 200 | 250 | 250 | 300 |
| | | | | | | | Diploma/Higher diploma in Archaeology and Tourism and Cultural Resources Management | UGC/VC/FGS/Dean- FSS/ Head-Department | - | 500 | 550 | 600 | 650 |

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

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| | | | | | | | | of Archaeology | | | | | | |
| | | | | | | | Introducing Quality and productivity improvement program | Head-Department of Economics | - | 150 | 200 | 250 | 300 | |
| | | | | | | 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential | Higher diploma in History | UGC/FGS/V C/Dean FSS/ Head Department of History | - | - | - | - | - | |
| | | | | | | | Monthly Guest Lectures, workshop and special lectures discussions contact with filed specified resources persons | UGC/FGS/ VC/Dean FSS/ Head Department of History/ Library and Information Science | 50 | 60 | 60 | 70 | 70 | |
| 1.3 | 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment | 1.3.8 Proportion of students in work/or further study 6 months after graduating | 68% | 70% | 80% | 1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable | Strengthening Internship program for students | Head-Department of Political Science/ Philosophy | 200 | 250 | 300 | 350 | 400 | |
| | | | | | | | MOU with industries to provide internships | Head-Department of Economics | - | 200 | 200 | 200 | 200 | |
| | | | | | | | Conduct the internship programme to undergraduates | Head-Department of Social Statistics | - | - | - | - | - | |

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

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| | | | | | | | Organize the Internship Programme with related institutions for the period of Three months | Head - Department of Mass Communication | 2,358 | 3,078 | 1,764 | 1,800 | 1,800 |
| | | | | | | | MOU with government/non-government organizations, and industries to provide internships | Head-Department of Library and Information Science | 200 | 200 | 200 | 200 | 200 |
| | | | | | | | Conducting focus group discussion with reputed organization | Head-Department of Economics | - | 200 | 250 | 300 | 350 |
| | | | | | | | Conduct workshop and seminars to identify and integrate students with experts of the government institutions and private sector | Head-Department of Political Science/CGU and Political Sciences students society | 60 | 80 | 90 | 100 | 100 |
| 1.4 | 1.1.5 To create and maintain a culture that supports teaching excellence in all study programs | 1.3.6 Number of Employability enhancement programs conducted by Career | 06 | 20 | 40 | 1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff | Assess the quality of teaching that using an evaluation forms based on semester | Head-Department of Archaeology | - | - | - | - | - |
| | | | | | | | Assess the quality of teaching through student feedback forms & improving, scrutinizing | Head-Department of Archaeology/Philosophy/ | - | - | - | - | - |

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

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| | | Guidance Unit | | | | | teaching methods lectures | Political Science/ Social Statistics/ International Studies | | | | | |
| 1.5 | 1.1.6 To Promote the health and well-being of students | 1.3.9 Proportion of students who participate in sport Activities | 20% | 23% | 35% | 1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities | Organizing nature based recreational activities(Out Bound Training Program) | Dean- FSS/ Head- Department of Sport Science and Physical Education/ Sport Council | 20 | 20 | 20 | 20 | 20 |
| | | 1.3.10 Proportion of students who participate in aesthetic activities | 20% | 25% | 45% | | Conducting the "VISHRANTHI CHATHURYA" and "BMI" Programs | Dean- FSS/ Head- Department of Sport Science and Physical Education/ Sport Council | 100 | 100 | 100 | 100 | 100 |
| | | | | | | | Conducting the exhibition of "GFPT" (Golden Foot Print of Tourism), Community Based Tourism Project, Build up Tourism & Archaeology society in few School, propose Archaeological Heritage | Head- Department of Archaeology/ Tourism & Archaeology Students Club | 500 | 550 | 600 | 750 | 750 |

| 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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| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

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| | | | | | | | society for school students | | | | | | | |
| | | | | | | | Organize an Annual event on demonstrating the capacity of the student. With the gathering Lecturers, Students (GEOG/DVST) and Parents | Head-Department of Geography | 500 | 500 | 500 | 500 | 500 | |
| | | | | | | | Introduce an outbound training. Hotel Visit for Tourism Students | Head-Department of Archaeology | 200 | 300 | 350 | 350 | 400 | |
| | | | | | | | Excavation & Survey in Colombo district. For Archaeology and anthropology Students. | Head-Department of Archaeology | 200 | 300 | 350 | 350 | 400 | |
| | | | | | | | Introduce annual department Day at the department level. This day includes games between students and staff members | Head-Department of Political Science | 45 | 45 | 50 | 55 | 65 | |
| | | | | | | | Oral History writing | Dean FSS/ Head Department of History | 100 | 120 | 130 | 140 | 150 | |
| | | | | | | | Introduce an Out Bound Training to get exposure to Pre- Historic Sites and environment | Dean FSS/ Head Department of History | 500 | 500 | 600 | 650 | 700 | |

| 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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| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| | | | | | | | Make regular contacts with the relevant employers and get an allocation for the graduates. | Dean FSS/ Head Department of History | - | - | - | - | - |
| | | | | | | | Organizing Annual sport festival with the collaboration of physical Education Department | Dean- FSS/ Head- Department of Sport Science and Physical Education/ Sport Council | 100 | 100 | 100 | 100 | 100 |
| | | | | | | 1.2.8 Strengthen personal support for students | Establishing a separate Study room for students to tracing inscriptions, read and discuss | Dean FSS/ Head Department of History | 200 | 200 | 250 | 300 | 350 |
| | | | | | | | Conducting the workshop series on Health & Wellbeing workshop. | Head- Department of Mass Communication | - | 1,000 | 1,000 | 1,000 | 1,000 |
| 1.6 | 1.1.7 To enhance international opportunities for student learning | 1.3.11 Number of exchange /link programs for students | 15 100:6 | 20 100:7 | 36 100:11 | 1.2.9 Provide exchange/link programs with international higher | Introduce short term Lecturer / student exchange programme | Head- Department of Geography | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

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

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| | | International : domestic students' ratio | | | | educational institutions | MOU with international universities | Head- Department of Sport Science and Physical Education | 500 | 600 | 700 | 800 | 900 |
| | | | | | | | Policy formation with the approval of University | Dean- FSS / Head- Department of Sociology/ Director international relation unit | - | - | - | - | - |
| 1.7 | 1.1.8 To Improve infrastructure facilities | 1.3.12 Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities | 92% | 92.5% | 94% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Increase the 03 Lecture halls with A/C (1 room with sounds),10x10 ft. space with A/C room for photo documentation and Audio visualing, | Head- Archaeology | - | 5,000 | 500 | 100 | 100 |
| | | | 69.62% | 71% | 81% | | 20x15 ft. space for store room, 20x12 ft. space for conservation lab, | Head- Archaeology | - | - | 5,000 | 250 | 250 |
| | | | 79% | 85% | 100% | | 20x15 ft. space for Painting room, Map store cupboard 3 cupboards. 2 multimedia, Television 55" , Water filter | Head- Archaeology | 1,500 | - | - | - | - |
| | | | | | | | Field work tool kit and Equipment, Other things | Head- Archaeology | 200 | 200 | 500 | 500 | 600 |

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

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| | | | | | | | Curtaining the Department (Vertical bar curtaining) , purchasing the DSLR Camera, Heavy Duty Stapler, Tab 4, Mini refrigerator, UPS and Installation, Laptops 2 | Head – Department of Social Statistics | 1,000 | 900 | - | - | - |
| | | | | | | | Purchasing Multimedia projectors, air conditions and other teaching equipment | Dean – FSS/ AR - FSS | 500 | - | - | - | - |
| | | | | | | | Rehabilitation and renovation in lecture hall | Dean – FSS/ AR - FSS | 1,000 | - | - | - | - |
| | | | | | | | Converting two class rooms into smart class room | Dean – FSS/ AR - FSS | 1,000 | - | - | - | - |
| | | | | | | | Purchase student chairs | Dean – FSS/ AR - FSS | 500 | - | - | - | - |
| | | | | | | | Granite of staircases and corridors of the faculty of Social Sciences (k1 building and k2 building) | Dean – FSS/ AR - FSS | 7,500 | - | - | - | - |
| | | | | | | | Purchasing white boards | Dean – FSS/ AR - FSS | 500 | - | - | - | - |
| | | | | | | | 02 laptops, 01 printers, Audio/Video Recorder, Colored printer, Letter box, , Camera, multimedia projector, 05 | Dean-FSS/ Head-Department of | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

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

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| | | | | | | | slide changer pens, Biding Machine, Heavy Duty Stapler, Paper Cutter, Duplo Machine, Laser Printers | International Studies | | | | | | |
| | | | | | | | Renovation of the Department of Library and Information Science, including two lecture rooms | Dean-FSS/ Head- Department of Library and Information Science | 800 | - | - | - | - | - |
| | | | | | | | Purchasing office equipment and furniture such as chairs, cupboards, lockers. | Head- Department of Library and Information Science | 200 | 500 | 500 | 500 | 500 | 500 |
| | | | | | | | Purchase 3 cupboard, 12 conference chairs, 5 desktop computers, air conditioner, 1 multimedia, 8 UPS, water filter, 2 office tables, 3 executive chairs, 3 executive tables | Head – Department of History | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | | | | | Purchasing photocopy machine and Duplo machine | Dean – FSS/ AR - FSS | 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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| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

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| | | | | | | | Purchasing office and lecture hall equipment (cupboard, chairs, tables, computer tables) | Dean – FSS/AR - FSS | 1,000 | - | - | - | - |
| | | | | | | | Purchase new 50 computers to faculty computer labs | Dean – FSS/AR - FSS | 800 | - | - | - | - |
| | | | | | | | Enhance the facilities of faculty board room | Dean – FSS/AR - FSS | 800 | - | - | - | - |
| | | | | | | | Purchase the sound system for faculty board room and K2 002 lecture hall | Dean – FSS/AR - FSS | 1,000 | - | - | - | - |
| | | | | | | | Renovation of K3 210 room | Dean – FSS/AR - FSS | 250 | - | - | - | - |
| | | | | | | | Renovation of Dean's office and Faculty office | Dean – FSS/AR - FSS | 1,000 | - | - | - | - |
| | | | | | | | 1 Digital screen | Head-Archaeology | - | 300 | 300 | 350 | 400 |
| | | | | | | | 10 bulb between 75 and 150 Lux, 6 CCTV Camera System for Museum Security | Head-Archaeology | 500 | 550 | 600 | 650 | 650 |
| | | | | | | | 10 text panels (5x3 Ft) | Head-Archaeology | - | 50 | 60 | 70 | 75 |
| | | | | | | | Rearrange the staff rooms with floor tiles (K1 118) | Head-Department of Geography | 1,500 | - | - | - | - |
| | | | | | | | Establishment of a knowledge Development Centre(KDC) (A new | Head-Library and | - | 100,000 | 100,000 | 100,000 | 100,000 |

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

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| | | | | | | | building complex for the Library Science Department) | Information Science | | | | | | |
| | | | | | | | Establishing the sport and recreation research unit | VC/Dean-FSS/ Head-Department of Sport Science and Physical Education | 2,000 | - | - | - | - | - |
| | | | | | | | Developing the K3 208 room as a Research library as well as a study room | VC/Dean-FSS/ Head-Department of Sport Science and Physical Education | 1,000 | 800 | - | - | - | - |
| | | | | | | | New Building for Department of Social Statistics | VC/ Dean – FSS/ Head – Department of Social Statistics | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | | | | | | Establishing a new building to the department | VC/Dean-FSS/ Head-Department of Sport Science and Physical Education | - | 15,000 | 15,000 | - | - | - |

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

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|---------------------------------------|-------|---------|--------|-----|-----|
| | | | | | | | Expand K1 building parallel to K2 building for stablish new staff rooms for the permanent staff members | Head-Department of Geography | 3,000 | - | - | - | - |
| | | | | | | | Construct New Building Complex with Audio Visual Studio, Audio Visual Library, IT Lab & Lecturer Hall Facilities. | Head-Department of Mass Communication | - | 100,000 | 40,000 | - | - |
| | | | | | | | Purchase office equipment and furniture such as, two desktop computers Hard drives, Monitor, Key board, Modern), Multimedia, 01 Laptop, Printer (color/Black), Fax machine, Scanner, Notice Board, Refrigerator, Sofa set, Flower Vass, Tv (Colour/ Led) | Head-Department of Political Science | 900 | 900 | 900 | 900 | 900 |
| | | | | | | | Purchase office equipment such as Projector, screen, 2 A\C machines, white board holder, 2 executive chairs, book rack with locker, curtain, sofa, DVD player, Laptop, podium with mike and | Head-Philosophy | 700 | 700 | 700 | 700 | 700 |

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

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|---------------------------------------|--------|--------|--------|--------|--------|--------|
| | | | | | | | speakers, 4 desktop speakers sets, 4 books racks, 6 laptops, 6 desktops, 4 intercoms, fax machine, scanner, printer | | | | | | | |
| | | | | | | | Purchase an Audio - Visual Mobile Unit. | Head-Department of Mass Communication | - | 20,000 | - | - | - | - |
| | | | | | | | Renovation the K1 101 & K1 102 one rooms as a staff room and joint and design one room as a lavatory and sanitation area of the Dept: of Geography | Head-Department of Geography | 10,000 | 2500 | - | - | - | - |
| | | | | | | | Renovation of Department Auditorium (K3 105) & Lecturers Room (K3 113) | Head-Department of Mass Communication | - | 10,000 | - | - | - | - |
| | | | | | | | Increase number of staff rooms for seven staff members | Head-Department of Economics | - | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | | | | | | Purchase office equipment -Desktop computers , laptop | Head-Department of Economics | 300 | 400 | 500 | 600 | 700 | 700 |

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

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|------------------------------|-------|-------|-------|-------|-------|-------|
| | | | | | | | computers, Multimedia projectors etc. | | | | | | | |
| | | | | | | | Increase infrastructure of lecture halls and computer centers | Head-Department of Economics | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | | | | | | Establishment of Center for Development Studies Center for Geo-Informatics Under the Department of Geography | Head-Department of Geography | 500 | 500 | 500 | 500 | 500 | 500 |
| | | | | | | | Acquisition of Teaching Materials 10 sqkm Satellite images (1m accuracy) 01 Plant height Measurement Instrument Two Projectors Four Color Printers (A4 size 03 and A3 size Printer) A3 Scanner Make smart Class as K1 111 lecture room Video Camera Drone Camera | Head-Department of Geography | 1,800 | 1,000 | 800 | 800 | 800 | 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 | 2019 | 2020 | 2021 | 2022 |
| 1.8 | 1.1.9 To improve the university rank in world university rankings | 1.3.13 World rank (in Webometrics) | 2,753 | 2,710 | 2,510 | 1.2.9. Provide exchange/link programmes with international higher educational institutions | To maintain quality and originality of the departmental staff's research papers and articles that Purchase a plagiarism Checker | Head-Department of Archaeology | - | - | - | - | - |
| | | | | | | | To upload publications to the webpage and to Purchase a plagiarism Checker for the department, Facilitate webmaster to develop and update the departmental web | Head-Department of Archaeology/ Political Science | 100 | 100 | 100 | 100 | 100 |
| | | | | | | | Develop a link program with Bharathidasan University India and Documentation Research and Training Center (DRTC) in Indian Statistical Institute (ISI) | UGC/VC/Dean- FSS/ Head-Department of Library and Information Science | 500 | 1,500 | 1,500 | 1,500 | 1,500 |
| | | | | | | | To upload publications to the webpage and to Purchase a plagiarism Checker for the department, Facilitate webmaster to develop and update the departmental web | Head-Department of International Studies/ Department web master | 100 | 100 | 100 | 100 | 100 |

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

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|-------------------------------------|---|---|----|----|----|----|
| | | | | | | | Maintaining a postgraduate web-page | Head-Department of Sport Science and Physical Education | - | 25 | 25 | 25 | 25 |
|--|--|--|--|--|--|--|-------------------------------------|---|---|----|----|----|----|

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

| | | | | | | | | | | | | | |
|-----|---|---|-----|-----|-----|---|---|---|-----|-------|-------|-------|-------|
| 2.1 | 2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff | 3.2.1 Average appraisal marks of the academic staff | 46% | 50% | 90% | 2.2.1 Assess current and future recruitment needs for each department | Recruit qualified academic staff (08 cadres) | UGC/VC/Dean- FSS/Head-Department of Archaeology | - | 8,000 | 8,000 | 8,000 | 8,000 |
| | | | | | | | Create teacher-exchange programmes with focusing courses related to Anthropology. | Dean- FSS/Head-Department of Archaeology | 200 | 250 | 300 | 350 | 350 |
| | | | | | | | Recruiting of 2 academic staff and 2 nonacademic staff member | UGC/VC/Dean- FSS/Head – Department of International Studies | 600 | 600 | 600 | 600 | 600 |
| | | | | | | | Recruiting of 3 academic and 2 non-academic staff members | UGC/VC/Dean- FSS/Head-Department of Social Statistics | - | - | - | - | - |

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

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|---|-------|-------|-------|-------|
| | | | | | | | Recruit of 3 academic staff for the department of sport science and physical education | UGC/VC/Dean- FSS/Head - Department of Sport Science and Physical Education | - | - | - | - | - |
| | | | | | | | Recruit of 3 staff members for sport and Recreation research unit | UGC/VC/Dean- FSS/Head - Department of Sport Science and Physical Education | - | - | - | - | - |
| | | | | | | | Recruiting of 6 academic staff members (1 for IT for Library operation) | UGC/VC/Dean- FSS Head- Department of Library and Information Science | - | 6,000 | 6,000 | 6,000 | 6,000 |
| | | | | | | | Recruit the Academic Staff annually according to the student ratio | UGC/VC/Dean- FSS/Head- Department of Mass | - | - | - | - | - |

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

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|-----|-----|-----|-----|-----|-----|
| | | | | | | | | Communication | | | | | | |
| | | | | | | | Recruiting of academic and nonacademic staff members Psychology – 12 Peace and conflict resolution – 8 Philosophy – 4 Technical officer -2 | UGC/VC/ Dean- FSS/ Head- Department of Philosophy | - | - | - | - | - | - |
| | | | | | | | Establish and recruit the chair of Political Science, Recruit 4 academics and 02 nonacademic staff members | UGC/VC/ Dean- FSS Head- Department of Political Science | 600 | 600 | 600 | 600 | 600 | 600 |
| | | | | | | | Train academic & nonacademic staff through workshops, seminars & conferences | Dean- FSS/ Head- Department of Archaeology | 200 | 200 | 250 | 300 | 350 | |
| | | | | | | | Recruit seven academic staff members | UGC/VC/ Dean- FSS Head- Department of Economics | - | - | - | - | - | - |

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

| | | | | | | | | | | | | | |
|--|---|---|----|----|----|--|---|---|-----|-----|-----|-----|-----|
| | | | | | | | Strength with Recruitment of new carder position to academic Staffa and non-academic staff Also Fill the post of Lab assistant for the Physical Geography Laboratory | Head-Department of Geography | - | - | - | - | - |
| 2.2 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications | 2.3.3 Number of programs providing support for the academic Staff | 02 | 03 | 05 | 2.2.7 Establish support/trainin g programs for probationary academic staff | conducting training programmes for academic staff | Head-Department of Economics | 100 | 150 | 200 | 250 | 300 |
| | | | | | | | Attending workshops and programme conducted by the reputed national and international institutions | Head-Department of Philosophy | 300 | 300 | 400 | 500 | 500 |
| | | 3.3.4 Number of programs providing support for the administrati ve and non-academic staff | 01 | 02 | 05 | 2.2.8 Establish support/trainin g programs for administrative officers and other related staff | Conduct training workshops for staff | Head-Department of Sport Science and Physical Education | - | - | - | - | - |
| | | | | | | | Conducting workshop for non-academic staff | Dean- FSS/AR -FSS | 200 | - | - | - | - |
| Conduct 5S training and workshops for non-academic staff in collaboration with National Productivity & secretariat | Head – Department of Library and Information Science | 200 | - | - | - | - | | | | | | | |

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

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|--|--|--|--|--|--|---|--|---|-----|-------|-------|-------|-------|
| | | | | | | | Allocation amount for workshop for administrative staff | Dean- FSS/ AR -FSS | 200 | - | - | - | - |
| | | | | | | 2.2.9 Increase opportunities for professional/ academic develop | Enhance link with local and international universities | Head- Department of Economics | 120 | 130 | 140 | 150 | 160 |
| | | | | | | | Increasing financial support for PHD and Masters | Head- Department of Economics | - | 5,500 | 5,600 | 5,700 | 5,800 |
| | | | | | | | Recruit of 3 academic staff for the department of History | Dean FSS/ Head Department of History | - | - | - | - | - |
| | | | | | | | Create teacher exchange programmes with foreign Political Science departments focusing courses related to domestic political system | Head – Department of Political Science | 700 | 700 | 800 | 800 | 800 |
| | | | | | | | Create teacher exchange programmes with foreign International Relations/ Studies departments, Train academic & nonacademic staff Through workshops, seminars & conferences | Head- Department of International Studies | 700 | 700 | 800 | 800 | 800 |

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

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|-------------------------------|-------|-------|-------|-------|-------|
| | | | | | | | Initiate the PhD study program development fund | Dean- FSS/ Head- Sociology | - | 5,000 | 5,000 | 5,000 | 5,000 |
| | | | | | | | Provide financial support for lecturers to complete their PhDs | | | | | | |
| | | | | | | | Provide opportunity to participate for the training programme (Eg: Drone technology, Open Source GIS, Water Quality, Soil Testing) | Head- Department of Geography | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

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

| | | | | | | | | | | | | | |
|-----|--|--|----|----|----|--|--|---|-----|-----|-----|-----|-----|
| 3.1 | 3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants | 3.3.1 Number of research grants awarded by academic staff. a. Internal Grants/Treasury Grants b. External Grants | 04 | 06 | 06 | 3.2.1 Develop the university's research profile to be of national and international importance | Initiating information hub related to Archaeology and Tourism | Dean – FSS/ Head- Department of Archaeology | 250 | 300 | 350 | 400 | 400 |
| | | | | | | | Continuously proceed with National Research Conference on Applied Social Statistics (NRCASS) | Head- Department of Social Statistics | 350 | 400 | 500 | 600 | 600 |
| | | | | | | | Journal of Social Statistics (JSS) both in printed version and online version | Head- Department of Social Statistics | 100 | 150 | 200 | 200 | 200 |

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

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|--|--|--|--|--|--|--|---|--|-------|-------|-------|-------|-------|
| | | | | | | | Continuously proceed with International Conference on Library & Information Management (ICLIM) | Dean- FSS/ Head- Department of Library and Information Science | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| | | | | | | | Two research journals (One for Staff of the Department (VIDARTHI) and outside professionals and the other for undergraduates (LIBRARY SCIENCE)) | Dean- FSS/ Head- Department of Library and Information Science | 200 | 250 | 250 | 250 | 250 |
| | | | | | | | Organizing national undergraduates research symposium in History | Dean FSS/Head Department of History | 100 | - | - | - | - |
| | | | | | | | Organizing national Undergraduates research symposium on Archaeology, Anthropology and Tourism | Dean – FSS/ Head- Department of Archaeology | 300 | 300 | 350 | 400 | 450 |
| | | | | | | | Initiating information hub related to Sport, Recreation and Tourism | Head- Department of Sport Science and | 100 | - | - | - | - |

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

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|-----|---|---|----------|----------|----------|---|--|---|-------|-------|-------|-------|-------|---|
| | | | | | | | | Physical Education | | | | | | |
| | | | | | | | Organizing national undergraduates research symposium on sport and recreation management | Head-Department of Sport Science and Physical Education | 200 | - | - | - | - | - |
| 3.2 | 3.1.2 Increase publications in local and international refereed/indexed academic journals | 3.3.2 Number of articles published in journals from the research grant supported by the Research Council. a. Indexed b. Refereed (other than indexed) | 03 04 | 05 06 | 13 14 | 3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard | Conducting reward ceremony for academic's research works | Head-Department of Economics | - | 120 | 130 | 140 | 150 | |
| 3.3 | 3.1.3 Increase interdisciplinary research | 3.3.6 Number of collaborative research i. International | | | | 3.2.5 Facilitate collaborative research nationally and internationally | Purchasing 54 seated capacity bus for the Geography Department | Head-Department of Geography | 8,000 | - | - | - | - | |
| | | | | | | | Stablish Outside research center | Head-Department of Geography | 3,000 | 3,000 | 2,000 | 1,000 | 1,000 | |

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

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|--|--|--|-----|----|----|---------------------------------------|---|-------------------------------|-----|-------|-------|-------|-------|
| | | a)Department/Faculties or University of Kelaniya, Sri Lanka | N/A | 08 | 10 | in areas which are of mutual interest | Department Journal (Printed and E version) | Head-Department of Philosophy | 300 | 350 | 350 | 350 | 350 |
| | | b)Department/Faculties/University/Institute in another country | N/A | 15 | 15 | | Sociological research collaborating with RCSS | Head-Department of Sociology | - | 1,000 | 1,000 | 1,000 | 1,000 |
| | | ii. National | | | | | Research Conference of Undergraduates | Head-Department of Philosophy | 200 | 200 | 300 | 400 | 400 |
| | | a) Other Universities / Institutes in Sri Lanka b) Within University of Kelaniya -Faculty Level -Department Level | N/A | 10 | 10 | | | | | | | | |

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

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|-----|--|--|-----|-----|-----|--|---|---|-------|-----|-------|-------|-------|
| 3.4 | 3.1.5 Strengthen the University e-library system | 3.3.9 Research income a. From National & International Grants b. From Commercialize products of research / Patents c. From Consultations /services d. From Other research related activities | N/A | N/A | N/A | 3.2.6 Make the university's research findings available to the wider community | Organizing International Research conference | Head-Department of Economics | - | 900 | 1,000 | 1,100 | 1,200 |
| | | | | | | | Workshop on Research Methodology | Head-Department of Philosophy | 300 | 300 | 300 | 300 | 300 |
| | | | | | | | Publish Sri Lanka Journal of Mass Communication as an International Refereed Journal. | Head-Department of Mass Communication | 300 | 300 | 350 | 400 | 450 |
| | | | | | | 3.2.7 Increase facilities for research activities | Developing the K3 208 room as a research library as well as a study room | Head-Department of Sport Science and Physical Education | 1,000 | - | - | - | - |
| | | | | | | | Increase research grants for academics | Head-Department of Economics | 300 | 400 | 500 | 600 | 700 |
| | | | | | | 3.2.8. Recognize and promote industrial research culture | Conducting the National symposium on Mass Communication and Public Relations & Media Management | Head-Department of Mass Communication | 600 | 600 | 650 | 650 | 700 |

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

| | | | | | | | | | | | | | |
|-----|---|---------------------------------|----|----|----|--|--|------------------------------------|----|----|----|----|----|
| 4.1 | 4.1.2 To increase the number of supportive services | 4.3.7 Number of public lectures | 25 | 27 | 35 | 4.2.2 Strengthen University-Industry cells | Organize a sport Leadership development programs for the students in schools | Dean FSS/ Head-Department of Sport | 10 | 10 | 10 | 10 | 10 |
|-----|---|---------------------------------|----|----|----|--|--|------------------------------------|----|----|----|----|----|

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

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|--|--------------------------|---|--|--|--|---|---|--|-----|-----|-----|-----|-----|--|
| | for national development | delivered (seminars, workshops, awareness programmes , etc. to the outsiders) | | | | to promote consultancies and testing services | | Science and Physical Education | | | | | | |
| | | | | | | | Conduct a seminar series related to History of Sri Lanka and India. Conducting Seminar for O/L and A/L Students in the school of rural areas. Introducing teacher training programmes. Help to develop library facilities in underprivileged schools. | Dean FSS/ Head Department of History | 300 | 300 | 350 | 400 | 450 | |
| | | | | | | | Two days' workshop for physical training instructors | Dean FSS/ Head- Department of Sport Science and Physical Education | 200 | 200 | 200 | 200 | 200 | |
| | | | | | | | Organize training programs on developing librarians (School/Public) competencies for the digital age Conduct a seminar series for A/L students related to information Literacy | Dean FSS/ Head- Department of Library and Information Science | 500 | 500 | 500 | 500 | 500 | |

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

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|-----|---|---|----|----|----|---|--|---|-----|-----|-----|-----|-------|--|
| | | | | | | | to make future ready students | | | | | | | |
| | | | | | | | Initiating link program with sport institutions | Dean FSS/ Head-Department of Sport Science and Physical Education | 10 | 10 | 10 | 10 | 10 | |
| | | | | | | 4.2.3 Participate in national planning activities and national examinations | Enhance and encourage academics for Participate National Planning activities | Head-Department of Economics | - | 60 | 70 | 80 | 90 | |
| 4.2 | 4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders | 4.3.6 Number of programmes conducted in collaboration with professional bodies and industry | 04 | 05 | 05 | 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country | Conduct workshop in school pioneers Programme and Community level organizations (under the programme of promotion of the Department of Geog) | Head-Department of Geography | 700 | 700 | 700 | 800 | 1,000 | |
| | | | | | | | Organizing focus group discussion with reputed professional bodies and social organization in the country | Head-Department of Economics | - | 100 | 100 | 100 | 100 | |

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

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|-----|--|------------------------|----|----|----|---|--|--|-------|-------|-------|-------|-------|
| | | | | | | | Organize stake holders meeting and workshop, seminars, awareness programmes with subject related institutions and agencies | Head-Department of Geography | 2,000 | 400 | 400 | 500 | 500 |
| | | | | | | | MOU with national institute of sport science in Sri Lanka | Dean- FSS/ Head-Department of Sport Science and Physical Education | 125 | 125 | 125 | 125 | 125 |
| | | | | | | | MOU with International Olympic Committee | Dean- FSS/ Head-Department of Sport Science and Physical Education | 125 | 125 | 125 | 125 | 125 |
| | | | | | | | Conducting programs to enhance the awareness about Olympic values with collaborating national Olympic committee | Dean- FSS/ Head-Department of Sport Science and Physical Education | 125 | 125 | 125 | 125 | 125 |
| 4.3 | 4.1.4 To increase Social Responsibility Activities | 4.3.10 Number of image | 02 | 02 | 03 | 4.2.5 Develop a positive image about the university | Initiate a Center for Family Counseling for provide advocacy service to vulnerable families | Head-Department of Sociology/ Director | - | 2,000 | 1,000 | 1,000 | 1,000 |

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

| | | | | | | | | | | | | | | |
|-----|--|------------------------|----|----|----|---|---|---|-----|-----|-----|-----|-------|--|
| | | building activities | | | | via university social responsibility (USR) and public relation activities | and groups facing issues to cope up with satisfactory social life | community development center/ Gender Center | | | | | | |
| | | | | | | | Organize Sanjanani Media Festival & Public Relations Zone Festival | Head-Department of Mass Communication | 500 | 700 | 800 | 900 | 1,000 | |
| | | | | | | | Conduct an Advance level seminar for the selected school in rural area under the new revised A/L Political Science syllabus, Conduct A/L Teacher training programme under the revised Political science syllabus, Conduct Workshop for local government representatives | Head-Department of Political Science | 500 | 500 | 500 | 500 | 500 | |
| 4.4 | 4.1.5 To improve the image of the university | 4.3.10 Number of image | 02 | 02 | 03 | 4.2.6 Introduce a brand guideline to the university | Organizing a workshop for A/L teachers on Child Psychology and Logic | Dean-FSS/ Head-Department of Philosophy | 200 | 200 | 200 | 200 | 200 | |

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

| | | | | | | | | | | | | | |
|--|--|---------------------|--|--|--|--|---|---|-----|-----|-----|-----|-----|
| | | building activities | | | | | Conducting “Phronesis Mind” Inter School and Inter Departmental Quiz Competition | Head – Department of Social Statistics | 500 | 500 | 500 | 500 | 500 |
| | | | | | | | Conduct a seminar series related to Archaeology, Anthropology and Tourism. | Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology | 50 | 60 | 70 | 70 | 80 |
| | | | | | | | Conducting Archaeology and Tourism base Seminar for O/L Students in the schools of rural areas. | Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology | 100 | 100 | 150 | 200 | 250 |
| | | | | | | | Introducing teacher training programmes in all districts. | Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology | 250 | 300 | 350 | 400 | 450 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|---------------------------------|-----------------------------|------------------------------|--------------------------------------|---------------|--------------------------|--|---|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | | | Help to develop Museums and library facilities in underprivileged schools. | Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology | 200 | 200 | 250 | 250 | 300 |
| | | | | | | | Award Ceremony for Archaeology and Tourism Expert in Sri Lanka | Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology | 300 | 300 | 350 | 350 | 400 |
| | | | | | | | One day workshop on Archaeology and Heritage for School students | Director University of Kelaniya, Community Development Center/ Head-Department of Archaeology | 60 | 65 | 70 | 80 | 100 |
| 4.5 | 4.1.7 To enhance the social and | 4.3.14 Student Satisfaction | 02 | 04 | 04 | 4.2.10 Strengthen Alumni | Establish Geography and Development Studies Alumna Associations | Head-Department of Geography | 500 | 500 | 500 | 600 | 700 |

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

| | | | | | | | | | | | | | |
|--|-----------------------|------------------------------|--|--|--|--------------------------------|--|---|----|----|----|----|----|
| | intercultural harmony | in gender related activities | | | | Associations in the university | Form and develop an Alumni Association for the Department of Social Statistics | Head- Department of Social Statistics | - | - | - | - | - |
| | | | | | | | Conducting annual event of Library and Information Science Alumni Association | Head – Department of Library and Information Science | - | - | - | - | - |
| | | | | | | | Develop an Alumni Association for the Department | Head – Department of History | - | - | - | - | - |
| | | | | | | | Form and develop an Alumni Association for the Department of Philosophy | Dean- FSS/ Head- Department of Philosophy | 50 | 50 | 50 | 50 | 50 |
| | | | | | | | Conducting an Annual session for Alumina Association SRMGAA | Dean FSS/ Head - Department of Sport Science and Physical Education | 10 | 10 | 10 | 10 | 10 |

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

FACULTY/CENTRE/UNIT/DIVISION: CAREER GUIDANCE UNIT (CORPORATE PLAN 2019-2023)

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

| | | | | | | | | | | | | | |
|-----|--|--|----|----|----|---|---|---------------|-------|-------|-----|-----|-----|
| 1.1 | 1.1.3 To increase the employability of graduates from the university | 1.3.6 Number of Employability enhancement programs conducted by the Career Guidance Unit | 06 | 20 | 40 | 1.2.4 Provide more opportunities for the development of students' soft skills | CV Clinic | Director/CGU | 250 | 250 | 350 | 350 | 400 |
| | | | | | | | Certificate course in Soft Skills Development | Director/CGU | 200 | 200 | 300 | 300 | 300 |
| | | | | | | | Online Career Guidance System | Director/CGU | 250 | 250 | 300 | 300 | 300 |
| | | | | | | | Student Mentoring Program | Director/CGU | 150 | 175 | 225 | 300 | 300 |
| | | | | | | | Tracer Survey | Director/CGU | 0 | 250 | 250 | 250 | 250 |
| | | | | | | | Career Development Workshops | Director/CGU | 150 | 150 | 200 | 200 | 250 |
| | | | | | | | Online Counselling Program | Director/CGU | 800 | 0 | 250 | 0 | 250 |
| | | | | | | | Repairing CGU ceiling | Director/CGU | 400 | - | - | 300 | - |
| | | | | | | | Furniture for CGU training Centre | Director /CGU | 1,800 | 1,000 | - | - | - |
| | | | | | | | Furniture and office equipment for CGU | Director/CGU | 400 | 500 | - | 500 | - |
| | | 1.3.7 Number of New Business Development Funds Granted | 09 | 50 | 75 | Entrepreneurship Development Program | Director/CGU | 100 | 150 | 200 | 200 | 250 | |

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

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

| | | | | | | | | | | | | | |
|-----|---|--|----|----|----|---|----------------------|--------------|-----|-----|-------|-------|-------|
| 4.1 | 4.1.3 To increase links with professional bodies, industry, social organizations and other stakeholders | 4.3.6 Number of programs conducted in collaboration with professional bodies, industry | 04 | 05 | 05 | 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country | Best Manager Contest | Director/CGU | 500 | 800 | 1,000 | 1,500 | 1,500 |
|-----|---|--|----|----|----|---|----------------------|--------------|-----|-----|-------|-------|-------|

| 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 | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: CENTRE FOR DISTANCE AND CONTINUING EDUCATION (CDCE) (CORPORATE PLAN 2019-2023)

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

| | | | | | | | | | | | | | |
|-----|--|--|-----|-----|-----|---|--|---|-------|-------|-------|-------|-------|
| 1.1 | 1.1.1 To provide students with high-quality educational programmes | 1.3.2 Percentage of students who complete the degree within the prescribed time period | 10% | 30% | 60% | Improvement of existing Learning Management System/Moodle for teaching & learning process | Introduce course content, assignments, quizzes through ODL methodology | Deputy Director/ Learning Resources | 3,900 | 4,500 | 5,000 | 3,000 | 3,500 |
| | | | | | | Adoption of ODL principles and tools for delivery of course units of BA, BBMgt, BCom and BSc. | Create and disseminate virtual orientation program for new entrants | Director/ Deputy director-Registration and examinations/ Training | 500 | 500 | 500 | 500 | 500 |
| | | | | | | | Train academic/support staff to facilitate ODL methodology | Director/ Deputy director-Registration and examinations/ Training | 300 | 300 | 300 | 500 | 500 |
| | | | | | | Revision of existing curriculum of BA, BBMgt, BCom and BSc. | Organize Curriculum Revision Workshops | Deputy Director/ Training | 2,000 | - | - | - | 3,000 |
| | | | | | | Conduct stakeholder consultations and carry out tracer studies | Deputy Director/ Training | 300 | 50 | 50 | 50 | 100 | |

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

| | | | | | | | | | | | | | |
|--|--|--|----|-----|-----|---|---|--------------------------------------|-------|-------|-------|-------|-------|
| | | 1.3.2 Percentage of students who complete the degree within the prescribed time period | 8% | 30% | 60% | Provision of audio visual/printed material | Prepare and printing of prospectus | SAR /CDCE | 2,000 | 2,000 | - | - | 2,000 |
| | | | | | | | Provide day classes/seminars for EDP students | Director /CDCE | 1,500 | 2,000 | 2,500 | 3,000 | 3,000 |
| | | | | | | | Provide online learning material and coaching | Deputy Director/ Learning Resources | 500 | 500 | 750 | 750 | 750 |
| | | | | | | | Provide e-Library facilities | Deputy Director/ Learning Resources | 800 | 1,000 | 1,500 | 2,000 | 2,000 |
| | | | | | | | Provide study guides/course material | Deputy Director/ Learning Resources | 1,000 | 1,500 | 2,000 | 2,500 | - |
| | | | | | | | Provide web cast lecture series | Deputy Director/ Learning Resources | 4,100 | 1,500 | 2,000 | 2,500 | 2,000 |
| | | | | | | Redesigning interior layout | Refurbish the existing building. | SAR -CDCE | 5,000 | - | 5,000 | - | 6,000 |
| | | | | | | Improving facilities for students and introducing new degree programmes | Set up regional center/s to provide facilities for outstation students. | Director-CDCE/Deputy Directors/ SAR | 1,500 | - | 2,000 | - | - |
| | | | | | | | Introducing noncredit bearing internship programme for final year undergraduates. | Deputy Director - Learning resources | 1,500 | - | - | 2,500 | - |

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

| | | | | | | | | | | | | | | | | | | |
|-----|---|----------------------------------|----|-----|-----|----------------------------|--|--|-----------|-----------|-----------------------------------|---|--|-------|-------|-------|-------|-------|
| | | | | | | | Introduce software engineering degree programme. | Director CDCE and relevant Deans and HoD's | - | - | - | - | - | | | | | |
| | | | | | | | Introduce an extension course to improve English and IT skills of undergraduates | Director CDCE and relevant Deans and HoD's | - | - | - | - | - | | | | | |
| | | | | | | | Introduce new market demand driven degree programmes/ extension courses. | Director and Deputy directors of CDCE and relevant Deans and HoD's | 1,500 | 2,000 | - | - | - | | | | | |
| | | | | | | | Initiate international links for academic and technical cooperation | Director-CDCE/ SAR | - | 4,000 | - | - | - | | | | | |
| | | | | | | | 1.3.3 Average time to release examination results | 12 months | 08 months | 06 months | Obtain group support of academics | Reschedule and conduct examinations on time | SAR/ CDCE | - | - | - | - | - |
| | | | | | | | | | | | | Implement a conference marking system | Deputy Director - Student registration & examinations /SAR | 3,000 | 4,000 | 3,000 | 3,000 | 4,000 |
| 1.3 | 1.1.2 To enhance the accessibility of the university to a | 1.3.2 Percentage of students who | 8% | 30% | 60% | Adoption of new technology | Allocate a time slots for students to use IT facilities | Deputy Director- | 100 | 100 | - | 100 | - | | | | | |

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

| | | | | | | | | | | | | | | |
|-----|--|--|----|-----|-----|--|---|-------------------------------------|-------|-------|-------|-------|-------|---|
| | diverse student population, including students with special needs | complete the degree within the prescribed time period. | | | | and tools for delivery of course units of BA, BBMgt, Bcom and BSc degree programs. | | Learning resources | | | | | | |
| | | | | | | | Create user accounts to access LMS pages | Deputy Director-Learning Resources | - | - | - | - | - | - |
| | | | | | | | Replace outdated equipment in the audio visual studio. The procurement of advanced servers including server hard disks. | Director/ CDCE | 5,000 | 3,000 | 5,000 | 3,000 | 6,000 | |
| | | | | | | | Replace outdated ICT equipment. | Director/ SAR CDCE | 2,000 | - | 3,000 | - | 2,000 | |
| | | | | | | | Purchase required software/ payment of subscription fee | Director/ CDCE Bursar | 3,000 | - | 5,000 | 8,000 | - | |
| 1.5 | 1.1.4 To develop relationships with employers to help graduates to achieve gainful and timely employment opportunities | 1.3.2 Percentage of students who complete the degree within the prescribed time period- External | 8% | 30% | 60% | Formation of consortium of tuition providers for external degrees | Establish dialog between CDCE and ETI's. | Director/ CDCE and deputy directors | 1,000 | 1,000 | - | 1,500 | - | |
| | | | | | | | Implement continuous dialogue between the university and ETI's for accreditation. | Director/ CDCE and deputy directors | - | - | - | 1,500 | - | |
| | | | | | | | Accreditation of ETI's | Director/ CDCE and deputy directors | 200 | 500 | 1,000 | - | - | |

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

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

| | | | | | | | | | | | | | |
|-----|---|---|---|---|---|---|--|----------------|-------|-------|-------|-------|-------|
| 2.1 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications | 2.3.8 Number of faculty carrying out national or international roles/ tasks | - | - | - | Initiate academic and non-academic short term training programmes | Establish support/ training programs for administrative officers and other related staff | Director/ CDCE | 2,000 | 3,000 | 5,000 | 5,000 | 5,000 |
| | | 2.3.9 Academic staff to student ratio | - | - | - | | Increase/ provide opportunities for professional/ academic development of academic staff | Director/ CDCE | 2,000 | 3,000 | 5,000 | 5,000 | 5,000 |

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

| | | | | | | | | | | | | | |
|---|--|---|---|----|----|--|---|------------------------------------|-----|-----|---|---|---|
| 1 | 4.1.2 To increase the number of supportive services for national development | 4.3.3 Number of support programmes proposed to promote national development | - | 01 | 05 | Introduce professionally oriented extension programmes to meet the demands of the world of work. | Initiate outcome based market demand driven programme in collaboration with professional institutions | | 500 | - | - | - | - |
| | | | | | | | Elevate the existing CDCE to the status of an independent institute | Director/ Deputy directors of CDCE | - | 100 | - | - | - |

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT.

| | | | | | | | | | | | | | |
|-----|---------------------------------|---------------------|-----|-----|-----|----------------------|-------------------|----------------|---|---|---|---|---|
| 5.1 | To adopt standard procedures as | 5.3.5 Percentage of | 10% | 20% | 40% | Adoption of By-laws, | Implement by laws | Director/ CDCE | - | - | - | - | - |
|-----|---------------------------------|---------------------|-----|-----|-----|----------------------|-------------------|----------------|---|---|---|---|---|

| 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 | 2019 | 2020 | 2021 | 2022 |
| | stipulated in the UGC circulars/circular letters and other enactments | Utilization of budgetary allocations | | | | introduction of Quality Assurance manual, Establishment of IQA unit at the CDCE and Commencement of External Quality Assurance process | Prepare Self-Evaluation report for external quality assurance for the BA, BBMgt., B.Com. and BSc in Physiotherapy and Occupational Therapy degree programmes | Bursar Director/ CDCE Relevant heads of Departments | 500 | 700 | 700 | - | - |
| 5.2 | 5.1.3 To develop a financial administration system that is responsive in a both timely and accurate manner, while assuring integrity and promoting accountability in order to optimize the utilization of resources. | 5.3.1 Staff satisfaction with infrastructure development | 20% | 40% | 75% | Improve infrastructure facilities and maintenance services to provide a conducive working environment for all employees | Purchase a vehicle, increasing storage facilities etc. | Bursar/ SAR/ CDCE | 9,000 | - | 10,000 | - | - |
| Access control system, CCTV, Fire hydrant etc. | | | | | | | SAR/ CDCE | 1,500 | 2,000 | 2,000 | - | - | |
| Purchase of land and construction/purchase of building. | | | | | | | SAR/ CDCE | - | 50,000 | - | - | - | |
| 5.3 | | Number of training | 02 | 04 | 10 | Improvement of integrated | Continuous development of MIS of CDCE | SAR/AB | 300 | 500 | - | - | - |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | |
|--|----------------------|--|--|--|--|--|--|-----|-------|-------|-------|-------|
| 5.1.1 To develop an efficient system of governance 5.1.2 To incorporate modern technology to enhance the efficiency of the administration | programmes conducted | | | | MIS for overall operations of the CDCE | Develop new modules on MIS for the CDCE | Director CDCE/ Deputy Directors/ SAR/ AB | 200 | 300 | - | - | - |
| | | | | | | Implement a fully integrated MIS system. | Director CDCE/ Deputy Directors/ SAR/AB | 200 | 300 | - | - | - |
| | | | | | | Revamp the CDCE web site | SAR/ CDCE | 750 | 1,000 | 1,000 | 1,000 | 1,000 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: CENTRE FOR GENDER STUDIES (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

| | | | | | | | | | | | | | |
|-----|--|---|-----|-----|-----|--|--|-----------------------------------|-------|-----|-------|-----|-------|
| 1.1 | 1.1.6 To promote the health and well-being of students | 1.3.10 Proportion of students who participate in aesthetic activities | 55% | 65% | 75% | 1.2.7 Provide students with more opportunities to participate on sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra-curricular activities | Orientation programme for Freshmen | Centre for Gender Studies (CGSUK) | 5 | 5 | 5 | 5 | 5 |
| | | | | | | | Literature Festival on Gender Equity & Equality | CGSUK | 600 | N/A | 600 | N/A | 600 |
| | | | | | | | Inter-Faculty Students Debates on Gender Issues | CGSUK, Deans, HODept. | 30 | 30 | 30 | 30 | 30 |
| | | | | | | | International Conference in Gender Equity & Equality | CGSUK (ACU funds were requested) | 1,500 | N/A | 1,500 | N/A | 1,500 |

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

| | | | | | | | | | | | | | |
|-----|---|---|-----|-----|-----|--|---|---|----|-----|-----|-----|-----|
| 2.1 | 2.1.3 To create a safe and healthy work environment for all employees of the university | 1.3.10 Proportion of students who participate in aesthetic activities | 55% | 65% | 75% | 2.2.6 Provide more opportunities for university community to maintain their physical and mental health | Formulation of Gender sensitive groups | CGSUK, Deans, HOD | 15 | 15 | 15 | 15 | 15 |
| | | | | | | | Task Force for Prevention on Ragging and Sexual and Gender Based Violence | VC, DVC, Deans, HODept., Kalana Mithuru Sewana, CGSUK | 75 | 100 | 100 | 100 | 100 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|---|--|--|------------------------------|--------------------------------------|---------------|--|---|-------------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| 2.2 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification | 2.3.3 Number of programs providing support for academic staff | 03 | 06 | 20 | 2.2.8 Establish support/training programs for administrative officers and other related staff | Workshops for Students, Academic and Non-academic staff on Gender Equity and Equality | CGSUK | 400 | 400 | 400 | 400 | 400 |
| GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING | | | | | | | | | | | | | |
| 3.1 | 3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants | 3.3.1 Number of research grants awarded by academic staff. a. Internal Grants b. Treasury Grants | 01 | 01 | 03 | 3.2.1 Develop the university's research profile to be of national and international importance | A study of the Gender Dimension of the Academia at University of Kelaniya | CGSUK | 300 | N/A | N/A | N/A | N/A |
| | | | | | | | Study on Masculinity in Higher Education | CGSUK, Research & Publication | 500 | 500 | N/A | N/A | N/A |
| GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMICS AND SOCIAL ENGAGEMENT | | | | | | | | | | | | | |
| 4.1 | 4.1.6 To increase the awareness of the study programs offered by the university | 4.3.14 Student satisfaction in gender related service | 0 | 04 | 20 | 4.2.7 Promote cohesion among different ethnic and religious communities | Conducting Mentoring services for Students | CGSUK | - | - | - | - | - |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|-----|--|---|----|----|----|---|--|-----------------|-----|-----|-----|-----|-----|--|
| | | | | | | within the university | | | | | | | | |
| | | 4.3.13 Number of awareness activities about gender related issues | 07 | 04 | 20 | 4.2.8 Promote gender equity and equality | Gender Sensitiveness Programs for school children | CGSUK | 100 | 100 | 100 | 100 | 100 | |
| | | | | | | 4.2.8 Promote gender equity and equality | Diploma in Gender & Sustainable Development | CGSUK | - | - | - | - | - | |
| | | 4.3.15 Stakeholder satisfaction to gender equity and equality | 0 | 04 | 20 | | Providing questionnaires to measure stakeholder satisfaction for each and every program conducted by CGSUK | CGSUK | - | - | - | - | - | |
| 4.2 | 4.1.4 To increase Social Responsibility Activities | 4.3.8 Number of articles/ other publications and media programs coordinated | 08 | 15 | 25 | 4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities | The Centre for Gender Studies Webpage | CGSUK Webmaster | - | - | - | - | - | |
| | | | | | | | Annual Magazine on Gender & Sustainable Development | CGSUK | 300 | 300 | 300 | 300 | 300 | |

GOAL 05: TO DEVELOP EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

| | | | | | | | | | | | | | | |
|-----|--|---------------------------------------|----|----|----|--|--|-------------------|-----|-----|----|---|---|--|
| 5.1 | 5.1.1 To develop an efficient system of governance | 5.3.2 Number of work manuals prepared | 01 | 02 | 03 | 5.2.2 Evaluate current systems (system audit) and improve them | Gender Policy for the University | DVC, Deans, CGSUK | 100 | 50 | 25 | - | - | |
| | | | | | | | Awareness programs on Gender Policy for each faculty | DVC, Deans, CGSUK | 300 | 200 | - | - | - | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: CENTRE FOR INTERNATIONAL AFFAIRS (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

| | | | | | | | | | | | | | |
|-----|--|---|-------|-------|--------|---|---|---------------------------------|-------|-------|-------|-------|-------|
| 1.1 | 1.1.7 To enhance international opportunities for student learning | 1.3.11 Number of exchange /link programs for students | 15 | 20 | 36 | 1.2.9 Provide exchange/link programs with international higher educational institutions | Contact and / visit potential partner universities overseas, apply for Erasmus+ partnerships, increase exchange opportunities funded by the Confucius Institute, partner universities | Director, International Affairs | 2,000 | 2,500 | 3,000 | 3,500 | 4,000 |
| | | 1.3.11 International: domestic students' ratio | 100:6 | 100:7 | 100:11 | | Promotion of certificate, diploma and postgraduate programmes overseas | Director, International Affairs | 1,000 | 1,500 | 2,000 | 2,500 | 3,000 |
| | | 1.3.11 International students' satisfaction with regard to the experience gained | 75% | 77% | 85% | | Increase IT facilities, provide a reading room, conducting orientation programmes, cultural exchange programmes and field visits, international alumni activities | Director, International Affairs | 2,000 | 2,200 | 2,400 | 2,600 | 2,800 |
| | | | | | | | Increase the number of local student volunteers to assist exchange and full time international students on arrival and initial settling in | Director, International Affairs | 500 | 550 | 600 | 700 | 800 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY

| | | | | | | | | | | | | | |
|-----|---|--|-----|-----|-----|---|--|---------------------------------|-------|-------|-------|-------|-------|
| 2.1 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications | 2.3.13 Number of memorandum of understandings (MOUs) signed with the professional bodies | 110 | 120 | 150 | 2.2.7 Establish support/training programs for probationary academic staff 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 | 3,000 | 3,500 | 3,500 | 4,000 | 4,500 |
| | | 2.3.12 Number of link programs (local/international) for academic / administrative officers and other staff | 30 | 35 | 70 | | | | 3,000 | 3,500 | 3,500 | 4,000 | 4,500 |
| | | 2.3.14 Number of student & staff mobility programs | 06 | 08 | 16 | | | | 3,000 | 3,500 | 3,500 | 4,000 | 4,500 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--------------------------------|--|--|--|--|--|--|--|
| | | | | | | | training and capacity building | | | | | | | |
|--|--|--|--|--|--|--|--------------------------------|--|--|--|--|--|--|--|

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

| | | | | | | | | | | | | | |
|-----|---|--|----|----|----|--|--|---------------------------------|-------|-------|-------|-------|-------|
| 3.1 | 3.1.3 Increase interdisciplinary research | 3.3.6 Number of collaborative research i.International ii.National | 32 | 40 | 50 | 3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest | Inviting high caliber researchers for short term visits, conducting collaborative research, joint publications in indexed journals, facilitating international conferences | Director, International Affairs | 3,000 | 3,500 | 4,000 | 4,500 | 5,000 |
|-----|---|--|----|----|----|--|--|---------------------------------|-------|-------|-------|-------|-------|

| 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 | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: CENTER FOR SUSTAINABILITY SOLUTIONS (CORPORATE PLAN 2019 – 2023)

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT

| | | | | | | | | | | | | | |
|---|---|-----------------------------|--|-------|--------|--|--|-------------|-------|-------|-------|--------|--------|
| 1.1 | 4.1.8 To enhance the concept of Green University Co objectives of the Center <ul style="list-style-type: none"> Use of 30% renewable energy within the University in 2022 Make a zero waste institute within 2018 Make a carbon neutral institute with in next five years Increase vegetation cover up to 70% within next five years Increase number of undergraduate | 4.3.16 Green Metric Ranking | World Rank = 259 Island Rank = 01 | 1-250 | 1- 200 | 4.2.11 Develop a better atmosphere in the University in a sustainable manner | Setting and Infrastructure | | | | | | |
| | | | | | | | Increase of total area on campus covered in planted vegetation, Green walls | CSS Members | 2,500 | 2,500 | 2,000 | 2,000 | 1,500 |
| | | | | | | | Extension to plant nursery | CSS Members | 1,000 | 500 | - | - | 1,000 |
| | | | | | | | Construction of storm water retention areas | CSS Members | - | 2,500 | 2,500 | - | - |
| | | | | | | | Measures to reduce soil erosion | CSS Members | - | 2,000 | 1,000 | 1,000 | - |
| | | | | | | | Energy and Climate Change | | | | | | |
| | | | | | | | Propose energy target for each hostel Eg- 5% reduction of energy consumption within year 2019 | CSS Members | 500 | 500 | 500 | 500 | 500 |
| | | | | | | | Use of solar energy for boilers – senior common room and student canteens | CSS Members | 1,200 | 1,000 | - | - | 1,200 |
| | | | | | | | Shuttle service to hostel students | CSS Members | - | - | - | 12,500 | 12,500 |
| Solar powered chargers for laptops/phones | CSS Members | - | 1,000 | 1,000 | - | 1,000 | | | | | | | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | |
|---|--|-----|-----|-----|--|-------------|-------|-------|-------|-------|-------|
| <ul style="list-style-type: none"> courses on sustainability by 5% Produce 05 green products within next five years | 4.3.17 Number of students who successfully completed 'Sustainability Leadership Training' | 200 | 225 | 350 | Waste management | | | | | | |
| | | | | | Streamlining solid waste Management Program | CSS Members | 400 | 1,000 | 1,500 | 2,000 | 2,000 |
| | | | | | Distribute reusable bags among new batch of students | CSS Members | 450 | 800 | 1,000 | 1,000 | 1,000 |
| | | | | | Paper recycling project | CSS Members | - | 1,500 | 1,500 | - | 1,500 |
| | | | | | Water | | | | | | |
| | | | | | Installation of Rain water harvesting Systems | CSS Members | 1,000 | 1,000 | 1,000 | 1,000 | 1,500 |
| | | | | | Treated sewage water recycling program | CSS Members | 1,000 | 1,000 | 1,000 | - | - |
| | | | | | Installation of water efficient appliances (Water taps, dual flush toilets etc.) | CSS Members | 1,000 | 2,000 | 2,000 | 3,000 | 3,000 |
| | | | | | USR and Volunteer projects | | | | | | |
| | | | | | Community programmes | CSS Members | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | | | OBT program for student volunteers | CSS Members | 700 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | | | Awareness program for University staff | CSS Members | 300 | 700 | 700 | 800 | 1,000 |
| | | | | | Habitat management | | | | | | |
| | | | | | Habitat enrichment for wildlife (Dalugama and Ragama premises) | CSS Members | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|-------------|-------|-------|-------|-------|-------|--|
| | | | | | | | Other | | | | | | | |
| | | | | | | | Green Resources Center | CSS Members | 2,000 | 2,500 | 3,500 | 3,500 | 3,500 | |
| | | | | | | | Publication of annual sustainability report | CSS Members | 500 | 700 | 800 | 800 | 800 | |
| | | | | | | | Round table forum on greening the universities | CSS Members | 500 | 800 | 800 | 800 | 1,000 | |
| | | | | | | | Education | | | | | | | |
| | | | | | | | Sustainability Leadership Program for Undergraduates of faculty of science and commerce | CSS Members | 100 | 200 | 300 | 400 | 500 | |
| | | | | | | | Sustainability Leadership Program for Undergraduates of faculty of social science and humanities. | CSS Members | 100 | 200 | 300 | 400 | 500 | |
| | | | | | | | Introduction of courses on sustainability to undergraduate programmes | CSS Members | - | 800 | 1,500 | 1,500 | 1,500 | |
| | | | | | | | Trainings on sustainability | CSS Members | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: CENTRE OF EXCELLENCE FOR STRATEGIC BRAND IDENTIFY DEVELOPMENT (CORPORATE PLAN 2019-2023)

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

| | | | | | | | | | | | | | |
|-----|--|---|----|-----------|-----|---|---|-----------------|--------|--------|--------|--------|--------|
| 4.1 | 4.1.5 To improve the image of the university | 4.3.11 Number of corporation related activities | 14 | 25 | 150 | 4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities. 4.2.6 Introduce a brand guideline to the university | Organize departmental image building activities | Director - CBID | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| | | 4.3.10 Number of image building activities | - | 120 units | 500 | | Tokens Printing on University Corporate Brand Icons | Director-CBID | 800 | - | - | 900 | - |
| | | | - | 01 unit | 02 | | Production of corporate video | Director - CBID | 500 | - | - | - | 700 |
| | | | - | 01 | 01 | | Interior planning for university Merchandizing room and furniture | Director - CBID | 750 | - | 150 | - | 150 |
| | | | 01 | 02 | 10 | | Conducting two workshops on educating brand identity development programs | Director - CBID | 70 | 70 | 70 | 70 | 70 |
| | | | - | 10 | 60 | | Developing a brand manual | Director - CBID | 350 | - | 500 | - | - |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: COMMUNICATION & MEDIA UNIT (CORPORATE PLAN 2019-2023)

GOAL 01 :TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

| | | | | | | | | | | | | | |
|-----|--|--|-----|-----|-----|---|--|-------------------------------------|-----|-----|-----|-----|-----|
| 1.1 | 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment. | 1.3.6 Proportion of students in work/or further study 6 months before graduating | 50% | 75% | 95% | 1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable. | Providing Internship opportunities at the Communication & Media Unit of the University | Director-Communication & Media Unit | 360 | 360 | 400 | 400 | 440 |
|-----|--|--|-----|-----|-----|---|--|-------------------------------------|-----|-----|-----|-----|-----|

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS.

| | | | | | | | | | | | | | |
|-----|--|---|----|-----|-----|---|---|-------------------------------------|--------|-----|-----|-----|-------|
| 4.1 | 4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders. | 4.3.4 Number of programmes conducted in collaboration with professional bodies, industry and the general education and health sectors | - | 50% | 90% | 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country | Conducting workshops for Regional Reporters | Director-Communication & Media Unit | 150 | 150 | 200 | 200 | 250 |
| | | | | | | | Purchasing camera equipment | Director-Communication & Media Unit | 21,622 | 500 | 500 | 800 | 1,000 |
| 4.2 | 4.1.4 To increase Social Responsibility Activities. | 4.3.8 Number of articles/ advertisement s/ other publications and programs and media coordinated | 87 | 88 | 100 | 4.2.5 Develop a positive image about the university via university social responsibility (USR) and | -Providing the University related news articles to the national newspapers. -Updating the Official Social Media Accounts | Director-Communication & Media Unit | - | - | - | - | - |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|-----|--|--|----|----|----|--|---|-------------------------------------|-----|-----|-----|-----|-----|--|
| | | 4.3.9 Number of News letters | 04 | 06 | 06 | public relation activities. | of the University of Kelaniya | | | | | | | |
| | | 4.3.11 Number of corporation related activities | 01 | 03 | 04 | | | | | | | | | |
| | | 4.3.12 Number of posts on social media regarding to CSR activities | - | 02 | 02 | | | | | | | | | |
| 4.3 | 4.1.5 To improve the image of the university | 4.3.10 Number of image building activities | 02 | 02 | 03 | 4.2.6 Introduce a brand guideline to the university. | -Holding Press Conferences to highlight Research -Operating the UniK Radio -Providing News items for the Newsletter | Director-Communication & Media Unit | 200 | 200 | 200 | 250 | 250 | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION:: COORDINATING CENTRE FOR STUDENTS WITH DISABILITIES (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

| | | | | | | | | | | | | | |
|-----|---|---|----|----|----|---|---|---|-------|-------|-------|-------|-------|
| 1.1 | 1.1.2 To enhance accessibility of the university to a diverse student population, including students with disabilities and those from other countries to the university | 1.3.16 Number of programs conducted by Coordinating Centre for Students with Disability | 01 | 02 | 03 | 1.2.2 Revise the existing curricula to meet national and international standards. | Formulate the syllabus for an accessible course for English, continue accessible IT course for visually impaired. Explore the possibilities of devising accessible language courses. Provide sign language interpreter support for Deaf students. | Dean/ Faculty of Humanities, Director/ ICT Centre, Head/ DELT, Director/ CCSD | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 |
| | | Number of students with disabilities enrolled at university. | 62 | 70 | 80 | | | | | | | | |
| 1.2 | 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment | 1.3.16 Number of programs conducted by Coordinating Centre for Students with Disability | 02 | 03 | 05 | 1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable. | Get the support of the Career Guidance Centre to organize training courses, Careers Fairs and specific events to support employment opportunities or encourage dialogue between of students with | Director/ Career guidance unit, Director/ CCSD | 10 | 12 | 14 | 16 | 20 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|-----|--|--|-----|-----|--|---|---------------------------------------|---|----|----|----|----|----|
| 1.3 | 1.1.6 To promote health and well-being of students | Number of assistive devices made available to students with disabilities (e.g. Braille writers, audio-recorders, hearing aids, magnifiers, etc). | 08 | 20 | 10 | Strengthen personal support for the students. | disabilities and potential employers. | Director/ Kalana Mithuru Sevana Director/ CCSD | 50 | 50 | 50 | 50 | 50 |
| | 1.3.15 Student satisfaction on activities conducted by Coordinating Centre for Students with Disability. | 70% | 75% | 85% | Increase the available resources of the CCSD. | | | | | | | | |
| | Number of programs conducted by the centre (workshops on positive thinking, | 01 | 02 | 05 | Acquire the assistance and expertise of DPOs and Kalana Mithuru Sevana to organize workshops/lecture | | | | | | | | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|-----|--|--|---|----|----|---|--|-------------------------------------|-------|-------|-------|-------|-------|
| | | leadership, etc). | | | | | | | | | | | |
| 1.4 | 1.1.8 To improve infrastructure facilities | Number of changes made to existing buildings as per the recommendations of the accessibility audits. | 0 | 02 | 05 | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment. | Increase the available resources of the CCSD. Make changes in existing buildings as per the recommendations of the Accessibility Audit completed in March 2016 per Faculty Conduct annual accessibility audits of new buildings including hostels. | Deans/All Faculties & Director/CCSD | 1,000 | 1,000 | 1,200 | 1,200 | 1,200 |

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

| | | | | | | | | | | | | | |
|-----|---|--|----|----|----|---|---|---|-----|-----|-----|-----|-----|
| 2.1 | 2.1.1 To create learning opportunities and to increase support for all categories of staff to obtain relevant requisite | Number of workshops/ training programs conducted for academic and non-academic | 01 | 03 | 06 | 2.2.7 Establish support or training programs for probationary academic staff. | Increase the available resources of the CCSD. Introduce a taught component into the existing Staff Development | Dean/all faculties, Director/ Staff Development Unit, Director/CCSD | 100 | 100 | 120 | 120 | 140 |
|-----|---|--|----|----|----|---|---|---|-----|-----|-----|-----|-----|

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|--|--|---|--|--|--|---|--|--|--|--|--|--|--|--|
| | academic or professional qualifications. | members of staff on disability awareness, disability rights and on diverse pedagogical methods. | | | | 2.2.8 Establish support or training programs for administrative officers and other related staff. | Programme (workshop/ lecture). Obtain the expertise support to conduct workshops/ training programs for academic and non-academic members of staff. | | | | | | | |
|--|--|---|--|--|--|---|--|--|--|--|--|--|--|--|

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

| | | | | | | | | | | | | | |
|-----|---|--|---|----|----|---|---|---|-----|-----|-----|-----|-----|
| 3.1 | 3.1.1 Develop a research culture in the university by increasing the number of research projects and allocate at least 10% from the university capital budget as research grants. | Number of research grants secured by academic staff to conduct research on disability-related issues pertaining to undergraduates with disability (access, education, employment). | 0 | 01 | 03 | Support academic staff who applied for and obtain research grants from national and international funding agencies. | Obtain assistance of senior academic members of staff and the Research Council to increase the research output of academic staff. | Chairperson/ Research Council, Directors/Faculty Research Centres & Director/CCSD | 300 | 600 | 600 | 900 | 900 |
| 3.2 | 3.1.2 Increase publications in local and international | Number of articles on research regarding students with | 0 | 01 | 03 | Attract and retain high quality researchers | | | N/A | N/A | N/A | N/A | N/A |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|-----|--|---|----|----|----|---|--|--|-----|-----|-----|-----|-----|-----|
| | refereed/indexed academic journals | disabilities and their access to education, pedagogical methods and employment published in journals indexed or referred. | | | | and research students. | | | | | | | | |
| 3.3 | 3.1.3 Increase interdisciplinary research. | Number of conference papers on research connected to students with disabilities and their access to education and employment. | 01 | 02 | 05 | Facilitate collaborative research nationally and internationally in areas which are of mutual interest. | | | N/A | N/A | N/A | N/A | N/A | 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 | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: DEPARTMENT OF PHYSICAL EDUCATION (CORPORATE PLAN 2019 – 2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

| | | | | | | | | | | | | | |
|-----|--|--|-----|-----|-----|--|---|-----------------------------------|--------|--------|-------|--------|-----|
| 1.1 | 1.1.6 To Promote the health and well-being of students | 1.3.9 Proportion of students who participate in sport activities | 20% | 23% | 35% | 1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula | Proposed swimming pool | Actg. Director Physical Education | 95,000 | 15,000 | - | - | - |
| | | | | | | | Re-constriction of gymnasium | Actg. Director Physical Education | 85,000 | - | - | 15,000 | - |
| | | | | | | | Permeant hard tar court tennis | Actg. Director Physical Education | 1,000 | - | - | 500 | - |
| | | | | | | | Ground (No 02) Development | Actg. Director Physical Education | 5,000 | 1,000 | - | - | - |
| | | | | | | | Installing hard surface badminton court for Kannagara boys hostel and Bandaranayak girls hostel | Actg. Director Physical Education | 1,200 | - | - | - | - |
| | | | | | | | Installing Floodlight system for netball courts | Actg. Director Physical Education | 1,500 | - | - | - | - |
| | | | | | | | Installing fitness center to hostels (Pagnarama and bikshu hostels) | Actg. Director Physical Education | 7,500 | N/A | N/A | N/A | N/A |
| | | | | | | | Re-construction of strength room | Actg. Director Physical Education | 4,500 | - | 1,000 | - | - |
| | | | | | | | Fresher's sports programmes | Actg. Director | 300 | 325 | 350 | 375 | 400 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|------|----------|------------------|-----------------------------|------------------------------------|------|------|--|--|
| | | | | Designation | 2019 | | | 2020 | 2021 | 2022 | 2023 | | |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|-----------------------------------|-------|-------|-------|-------|-------|--|
| | | | | | | | | Physical Education | | | | | | |
| | | | | | | | Captains workshop | Actg. Director Physical Education | 350 | 400 | 450 | 500 | 550 | |
| | | | | | | | Inter faculty sports programmes | Actg. Director Physical Education | 250 | 275 | 300 | 325 | 350 | |
| | | | | | | | Inter University programmes and sri lanka university sports games | Actg. Director Physical Education | 1,650 | 2,000 | 2,250 | 2,500 | 2,750 | |
| | | | | | | | Participation international level sports activates | Actg. Director Physical Education | 3,500 | 3,500 | 4,000 | 4,500 | 5,000 | |
| | | | | | | | Colours Awards | Actg. Director Physical Education | 750 | 900 | 950 | 1,000 | 1,250 | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

| | | | | | | | | | | | | | |
|-----|--|--|-----|-----|------|--|---|----------------------|--------|--------|--------|-------|-------|
| 1.1 | 1.1.3 To increase the employability of graduates from the university | 1.3.12 Student satisfaction with regard to IT Facilities | 79% | 85% | 100% | 1.2.1 Introduce and conduct innovative, quality and attractive study programs | Revise syllabuses of ICT Advanced courses conducted for undergraduates | Director/ ICT Centre | 500 | 200 | 200 | 200 | 200 |
| | | | | | | | Purchase software with license | Director/ ICT Centre | 2,000 | 2,000 | 2,000 | 1,000 | 1,000 |
| | | | | | | | Enhancing e-learning system | Director/ ICT Centre | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1.2 | 1.1.8 To improve infrastructure facilities | 1.3.12 Student satisfaction with regard to IT Facilities | 79% | 85% | 100% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | 2000 sq. ft. building at the main campus for the ICT Centre is under construction | Project Manager | - | - | - | - | - |
| | | | | | | | Purchase Computers for the new ICT building | Director/ ICT Centre | 40,000 | 25,000 | 10,000 | - | - |
| | | | | | | | Networking new ICT building | Director/ ICT Centre | 20,000 | 10,000 | - | - | - |
| | | | | | | | Purchase other equipment for the new ICT building | Director/ ICT Centre | 12,500 | 10,000 | - | - | - |
| | | | | | | | Purchase Furniture and other items for the new ICT building | Director/ ICT Centre | 15,000 | 10,000 | - | - | - |
| | | | | | | | Expanding & restructuring optical fiber backbone of the university | Director/ ICT Centre | 50,000 | 30,000 | - | - | - |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|----------------------|---------|-------|---|---|---|
| | | | | | | | Setting up high available hosting/Data Centre | Director/ ICT Centre | 100,000 | - | - | - | - |
| | | | | | | | Expanding campus wide wireless network | Director/ ICT Centre | 5,000 | 2,000 | - | - | - |
| | | | | | | | Upgrading Computer repair/installation unit | Director/ ICT Centre | 5,000 | - | - | - | - |

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

| | | | | | | | | | | | | | |
|-----|--|--|----|----|----|---|--|----------------------|-------|-------|-------|-------|-------|
| 2.1 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification | 2.3.3 Number of programs providing support for the academic staff | 05 | 06 | 08 | 2.2.9 Increase opportunities for professional/academic development of staff | Encourage academic support ICT staff to obtain PG/Professional qualification | Director/ ICT Centre | 3,000 | 3,000 | 3,000 | 3,500 | 3,500 |
| | | | | | | | Short term training for all categories of ICT staff locally and abroad | Director/ ICT Centre | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | 2.3.4 Number of programs providing support for the administrative and non-academic staff | 06 | 09 | 10 | 2.2.8 Establish support/training programs for administrative officers and other related staff | Conducting workshops for all categories of staff to enhance ICT skills | Director/ ICT Centre | 450 | 450 | 450 | 450 | 450 |

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

| | | | | | | | | | | | | | |
|-----|---|---|-----|-----|------|---|---|--|-------|-------|-------|-------|-------|
| 5.1 | 5.1.2 To incorporate modern technology to enhance the | 5.3.4 Staff satisfaction with the ICT based | 77% | 85% | 100% | 5.2.3 Introduce a fully computerized and integrated | Enhance the efficiency of the administrative units by developing appropriate computer | Registrar, All admin staff, Director/ICT | 5,000 | 5,000 | 3,000 | 3,000 | 3,000 |
|-----|---|---|-----|-----|------|---|---|--|-------|-------|-------|-------|-------|

| 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 | 2019 | 2020 | 2021 | 2022 | 2023 |
| | efficiency of the administration | working environment | | | | MIS system for all the administrative divisions of the university | based programmes in each department for the day to day activates | | | | | | | |
| | | 5.3.3 Number of computer based programmes development. | 11 | 10 | 10 | | In house development | Registrar, All admin staff, Director/ICT | 5,000 | 5,000 | 3,000 | 3,000 | 3,000 | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: KALANA MITHURU SEVANA (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

| | | | | | | | | | | | | | |
|-----|--|--|----|----|----|---|--|--------------|-----|-----|-----|-----|-----|
| 1.1 | 1.1.6 To promote health and well-being of students | 1.3.14 Number of programs conducted by Kalana Mithuru Sewana | 06 | 07 | 09 | 1.2.8 Encouraging lifelong learning in order to enable student and graduates to realize their full potentials | Regular counselling | Director/KMS | N/A | - | - | - | - |
| | | | | | | | Introducing Certificate course in Life Skills development | Director/KMS | 100 | 100 | 100 | 100 | 100 |
| | | | | | | | Conducting mental health awareness programme and Workshop | Director/KMS | 200 | 300 | 400 | 400 | 400 |
| | | | | | | | Printing of mental health Awareness and guidance book | Director/KMS | 200 | | 200 | | 200 |
| | | | | | | | Printing of Awareness and guidance leaflet | Director/KMS | 50 | 50 | 50 | 50 | 50 |
| | | | | | | | Hiring consultant/senior psychological counsellor to strengthening the KMS services and activities | Director/KMS | 100 | 100 | 100 | 100 | 100 |
| | | | | | | | Renovation and Rehabilitation | Director/KMS | 300 | - | - | - | - |

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

| | | | | | | | | | | | | | |
|-----|---|---|----|----|----|---|--|------------------|-----|-----|-----|-----|-----|
| 2.1 | 2.1.3 To create a safe and healthy work environment for all employees of the University | 1.3.14 Number of workshop/program conducted | 04 | 06 | 08 | 2.2.6 Provide more opportunities for the university | Conducting Workshop for staff (both academic and non-academic) | Director-KMS/SDU | 200 | 200 | 200 | 200 | 200 |
|-----|---|---|----|----|----|---|--|------------------|-----|-----|-----|-----|-----|

| 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 | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|--------------|-----|-----|-----|-----|-----|
| | | | | | | community to maintain their physical and mental health Increase opportunities for professional development of staff | Training of Counsellors for their Continuous professional development in the field of counselling | | 300 | 300 | 300 | 300 | 300 |
| | | | | | | | Purchased of required Machinery and equipment | Director/KMS | 800 | - | - | - | - |

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT

| | | | | | | | | | | | | | |
|-----|--|--|---|----|----|--|--|--------------|-----|---|-----|---|-----|
| 4.1 | 4.1.4 To increase Social Responsibility Activities | 1.3.14 Number of programs conducted by Kalana Mithuru Sewana | 0 | 02 | 03 | 4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities. | School Counselling Teachers training program /Workshop | Director/KMS | 100 | - | 100 | - | 100 |
| | | | | | | | University Counsellors Forum | Director/KMS | 300 | - | 300 | - | - |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: LIBRARY (CORPORATE PLAN 2019-2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

| | | | | | | | | | | | | | |
|-----|--|---|-----|-------|-----|--|--|-----------|-------|--------|--------|--------|--------|
| 1.1 | 1.1.8 To Improve infrastructure facilities | 1.3.12 Student satisfaction with regard to, -Library facilities | 92% | 92.5% | 94% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Acquire core collections of textbooks, e-books & periodicals | Librarian | 4,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| | | | | | | | Provide access to desirable electronic sources of information required for library users | Librarian | 3,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| | | | | | | | Implementing collaborative learning environment | Librarian | 1,500 | 2,500 | 1,000 | 1,000 | 1,000 |
| | | | | | | | Provide & maintain an aesthetic, ambient and functional library environment | Librarian | - | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | | | | | Development of ICT Infrastructure facilities of the Library | Librarian | 1,369 | - | - | - | - |
| | | | | | | | Development of infrastructure facilities of the library | Librarian | 431 | - | - | - | - |
| | | | | | | | Digitization of worn out rare books | Librarian | - | 200 | 200 | 200 | 200 |
| | | | | | | | Renovation of Students' washrooms | Librarian | 925 | - | - | - | - |
| | | | | | | | Renovation and refurbishment of Reader Services Office Room | Librarian | 650 | - | - | - | - |
| | | | | | | | Library Automation for Medical Faculty | Librarian | 75 | - | - | - | - |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|--|---|--|------------------------------|--------------------------------------|---------------|--|--|-----------------------------|------------------------------------|--------|-------|-------|-------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| | | | | | | | Renovation and refurbishment Senior Staff Room | Librarian | 500 | - | - | - | - |
| | | | | | | | New Roofing for Old Library Building | Librarian | - | 30,000 | - | - | - |
| | | | | | | | Rewiring of the old Library Building | Librarian | 1,500 | - | - | - | - |
| GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY | | | | | | | | | | | | | |
| 2.1 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications | 2.3.4 Number of programs providing support for the administrative and non-academic staff | 06 | 09 | 10 | 2.2.8 Establish support/training programs for administrative officers and other related staff | Sending library staff for trainings, workshops, seminars etc. | Librarian | 600 | 600 | 600 | 600 | 600 |
| GOAL 03: TO CREATE A MULTIDISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING | | | | | | | | | | | | | |
| 3.1 | 3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget | 3.3.1 Number of research grants awarded by academic staff. a. Internal Grants/Treasury Grants b. External Grants | - | - | - | 3.2.1 Develop the university's research profile to be of national and international importance | Publishing research articles and participating for conferences | Librarian | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

| | | | | | | | | | | | | | |
|-----|--|--|----|----|----|---|--|-----------|----|-----|-----|-----|---|
| 5.1 | 5.1.1 To develop an efficient system of governance | 5.3.2 Number of works manuals prepared | 01 | 01 | 01 | 5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees 5.2.2 Evaluate current systems (systems audit) and improve them | Prepare instructional library handbook | Librarian | 50 | 100 | 100 | 100 | - |
|-----|--|--|----|----|----|---|--|-----------|----|-----|-----|-----|---|

| 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 | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: MEDICAL CENTRE (CORPORATE PLAN 2019 – 2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

| | | | | | | | | | | | | | |
|-----|--|---|-----|-----|-----|---|--|-----------------------------|-------|-------|-------|-------|-------|
| 1.1 | 1.1.6 To promote the health and well-being of students | 1.3.12 Student satisfaction with regard to medical facilities | 72% | 75% | 80% | 1.2.11 Provide more medical care services for the improvement of student's health | Establish new ETU (Emergency Treatment Unit) and its maintenance | Chief Medical Officer (CMO) | 4,000 | 500 | 750 | 1,000 | 1,500 |
| | | | | | | | Renovate and expansion of Day Treatment Unit | Chief Medical Officer (CMO) | 1,500 | 200 | 300 | 400 | 500 |
| | | | | | | | Furbish Auditorium and conduct health education programme | Chief Medical Officer (CMO) | 1,000 | 200 | 250 | 300 | 400 |
| | | | | | | | Enhance pharmacy and laboratory facilities | Chief Medical Officer (CMO) | 1,000 | 1,200 | 1,400 | 1,600 | 1,800 |
| | | | | | | | Staff career development program | Chief Medical Officer (CMO) | 1,000 | 1,000 | 1,200 | 1,200 | 1,500 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: RESEARCH COUNCIL (CORPORATE PLAN 2019 – 2023)

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

| | | | | | | | | | | | | | |
|-----|--|---|----|----|-----|---|---|---|-------|-------|-------|-------|-------|
| 3.1 | 3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants | 3.3.1. Number of research grants secured by academic staff. a. Internal Grants b. Treasury Grants | 18 | 22 | 26 | 3.2.1. Develop the university's research policy to be of national and international importance. | Sabbatical leave research fellowship. | Chairman/ Research Council | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| | | 3.3.10. Number of Research development activities undertaken by faculty a. Faculty of Commerce and Management b. Faculty of Science c. Faculty of Social Science | 40 | 57 | 129 | 3.2.2. Support academic staff to apply and obtain research grants from national and international funding agencies. | Steps will be taken to register the University of Kelaniya with THE-QS world University Rankings.(Seminars, Technical workshops, Awards for Scopus Publications/inventions) | Chairman/ Research Council & Directors of FRCs. | 200 | 250 | 300 | 350 | 400 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|--|--|---|---------------|----|----|--|---|--|-----|-----|-----|-------|--------|--|
| | | d. Faculty of Humanities e. Faculty of Medicine f. Faculty of Computer & Technology | | | | | | | | | | | | |
| | | 3.3.11. Number of research development activities undertaken by the Research Council | New Indicator | 08 | 16 | | Seminar series on Research towards National Development & Commercialization | Chairman/ Research Council & Research Intelligence Committee & Research Managers | 385 | 385 | 385 | 385 | 385 | |
| | | | | | | | Elsevier & University of Kelaniya conference | Chairman/ Research Council & Research Intelligence Committee & Research Managers | 500 | - | - | - | - | |
| | | | | | | | Create Research Council intranet | Chairman/ Research Council & Research Intelligence Committee & Research Managers | 500 | 550 | 605 | 665.5 | 732.05 | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|--|--|------------------------------|--------------------------------------|---------------|---|---|--|------------------------------------|--------|--------|--------|--------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |
| 3.2 | 3.1.2 Increase publications in local and international refereed/indexed academic journals with emphasis for scopus | 3.3.2. Number of articles published in journals from the research grant supported by the Research Council. a. Indexed b. Refereed (other than indexed) | 07 | 11 | 27 | 3.2.3. Recognize and reward academic staff engage in outstanding research of national and international significance including research with patent outcome/ Commercialize. | Continue updating the University E-repository. | Chairman/ Research Council | 500 | 500 | 500 | 500 | 500 |
| | | | | | | | Conference Support | Chairman/ Research Council & Directors of FRCs. | 8,500 | 9,000 | 9,500 | 9,500 | 9,500 |
| | | 3.3.4. Number of Awards funded by the Research Council a. Senate Awards and Cash Prize b. Vice Chancellor's Award | 99 | 227 | 307 | 3.2.4. Identify and encourage high quality researchers and research students | Obtain assistance from Emeritus Professors to improve the research outcomes of junior academics and young researchers | Chairman/ Research Council | 300 | 300 | 300 | 300 | 300 |
| | | 3.3.5. Number of conference papers (Local or Foreign) | 174 | 204 | 424 | | Promote conference publications | Chairman/ Research Council & Research Intelligence | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|-----|--|---|---------------|----|----|---|---|-------------------------------|---------|---------|----------|--------|----------|--|
| | | a. Abstract b. Full papers | | | | | | Committee & Research Managers | | | | | | |
| | | 3.3.7. Number of Research Conferences / Symposia funded by the Research Council a. University Level b. Faculty level c. Department Level | 14 | 13 | 13 | 3.2.7. Increase facilities for research activities | Continue awards scheme already established to encourage high quality academic research. | Chairman/ Research Council | 8,871.5 | 9,758.7 | 10,734.5 | 11,808 | 12,881.5 | |
| 3.3 | 3.1.3 ncrease interdisciplinary research | 3.3.6. Number of collaborative research i. International a) Department/ Faculties or University of Kelaniya, Sri Lanka b) Department/ | New Indicator | 33 | 35 | 3.2.5. Facilitate collaborative research nationally and internationally in areas, which are of mutual interest and global importance. | Innovative Pilot Research Project funding scheme. | Chairman/ Research Council | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|-----|---|--|---------------|-----|------|--|--|-------------------------------------|-------|-------|-------|-------|-------|
| | | Faculties/University /Institute in another country ii. National a) Other Universities / Institutes in Sri Lanka b) Within University of Kelaniya -Faculty Level -Department Level | | | | | | | | | | | |
| 3.4 | 3.1.4 Promote public-private partnership in research and in development and commercialization of new products | 3.3.9. Research income a. From National & International Grants b. From Commercialize products of research / Patents c. | New Indicator | 60% | 130% | 3.2.8. Recognize and promote industrial research culture | Recognition and rewards for patents/Innovations | Chairman/ Research Council & Bursar | 1,200 | 1,250 | 1,300 | 1,350 | 1,400 |
| | | | | | | | Research leading established expert services (eg- Established diagnostic, Engineering, Environmental service, consultations) | Chairman/ Research Council & Bursar | 500 | 650 | 750 | 750 | 750 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|-----|--|--|-----|-----|-----|---|---|------------------------------|-------|-------|-------|-------|-------|
| | | From Consultations /services d. From Other research related activities | | | | | | | | | | | |
| 3.5 | 3.1.5 Strengthen the University e-library system | 3.3.3 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05) a.Tier 1 b.Tier 2 c.Tier 3 d.Tier 4 e.Tier 4* | 418 | 430 | 550 | 3.2.6. Make the university's research findings available to the wider community including general public. | Research Repository expansion towards an e-library | Chairman/ Research Council | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | 3.3.8. Research Productivity | 126 | 246 | 846 | | Research update by the University- media initiatives in | Chairman/ Research Council & | 300 | 300 | 300 | 300 | 300 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | | |
|--|--|--|------------------------------|--------------------------------------|---------------|---|---|-------------------------------------|------------------------------------|------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | (Number of papers listed) a. Scopus Database b. Other (Please specify) | | | | | collaboration with the University Media Unit. | Director Media Unit | | | | | | |
| GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT | | | | | | | | | | | | | | |
| 5.1 | 5.1.1 To develop an efficient system of governance | 5.3.1. Staff satisfaction with Infrastructure development | 30% | 70% | 100% | 5.2.1. Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees | Moving to a new premises (vacated by the Faculty of computing and technology) and restructure the environment | Chairman/ Research Council & Bursar | 2,500 | 500 | 500 | 500 | 500 | |

| 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 | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: STAFF DEVELOPMENT CENTRE (CORPORATE PLAN 2019-2023)

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

| | | | | | | | | | | | | | |
|-----|--|--|-----|-----|-----|---|--|--------------|-------|-------|-------|-------|-------|
| 1.1 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification | 2.3.3 Number of programs providing support for the academic staff | 05 | 08 | 10 | 2.2.7 Establish support/training programs for probationary academic staff | Staff Development Program for Probationary Lecturers (02 programs) | Director/SDC | 1,340 | 1,400 | 1,450 | 1,500 | 1,550 |
| | | | | | | | Training programmes for academic staff (04 programs) | Director/SDC | 300 | 350 | 400 | 450 | 500 |
| | | 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 | Skills Development program for academic supportive staff | Director/SDC | 300 | 350 | 400 | 450 | 500 |
| | | | | | | | Training program for coordinators of Freelancing courses (coordinate with Faculty of Graduate Studies) | Director/SDC | 300 | 350 | 400 | 450 | 500 |
| | | | | | | | Repairing furniture and equipment of SDC Auditorium | Director/SDC | 400 | 440 | 500 | 600 | 720 |
| | | | | | | | Purchase Furniture, Lab and Office Equipment (AC,furniture,laptop...) | Director/SDC | 3,550 | 3,600 | 3,600 | 3,700 | 3,700 |
| | | | | | | | Training Program on Fire Safety for Nonacademic and Technical Officers | Director/SDC | 50 | 60 | 70 | 80 | 90 |
| | | 2.3.5 Level of satisfaction the participants | 50% | 60% | 75% | 2.2.9 Increase opportunities for professional/academic development of staff | | | | | | | |
| | | | | | | | | | | | | | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|--------------|-------|-------|-------|-------|-------|
| | | towards the programs organized by Staff Development Unit | | | | | Workshop on Duties & Responsibilities of Clerical Staff (02 programs) | Director/SDC | 30 | 40 | 50 | 60 | 70 |
| | | | | | | | Training Program for Works Department | Director/SDC | 30 | 40 | 50 | 60 | 70 |
| | | | | | | | Executive Development Program for Executive staff | Director/SDC | 250 | 300 | 350 | 400 | 450 |
| | | | | | | | Skills Development Program for Executive officers | Director/SDC | 100 | 150 | 200 | 250 | 300 |
| | | | | | | | Programs for Technical & Labor staff | Director/SDC | 150 | 200 | 250 | 300 | 350 |
| | | | | | | | Language Training Program for Non-academic staff | Director/SDC | 200 | 250 | 300 | 350 | 400 |
| | | | | | | | OBT for Non-academic Staff | Director/SDC | 2,000 | 2,300 | 2,500 | 3,000 | 3,500 |

FACULTY OF HUMANITIES

| | | | | | | | | | | | | | |
|-----|---|---|----|----|---------------------------------|--|--|--|-----|-----|-----|-----|-----|
| 1.2 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic | 2.3.3 Number of programs providing support for the academic staff | 07 | 07 | 09 | 2.2.7 Establish support/trainin g programs for probationary academic staff | Ethics for Temporary and Probationary Academic Staff | Co-ordinator/ Humanities, Director/SDC | 100 | 110 | 120 | 130 | 140 |
| | | | | | 2.2.8 Establish support/trainin | Index Journals and Research Methodology for Humanities Academic Staff | Co-ordinator/ Humanities, Director/SDC | 100 | 110 | 120 | 130 | 140 | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|--|-------------------------------|---|-----|-----|-----|--|---|--|-----|-----|-----|-----|-------|
| | or professional qualification | 2.3.4 Number of programs providing support for the administrative and non-academic staff | 0 | 03 | 04 | g programs for administrative officers and other related staff | Conducting mental health awareness programme and Workshop | Co-ordinator/ Humanities, Director/SDC | 100 | 110 | 120 | 130 | 140 |
| | | 2.2.9 Increase opportunities for professional/academic development of staff | | | | | Out Bound Training for Probationary/Temporary Lecturers | Co-ordinator/ Humanities, Director/SDC | 850 | 900 | 950 | 975 | 1,000 |
| | | 2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit | 50% | 60% | 75% | | Computer Skills and Introduction to Citation Management with Mendeley for Academic Staff | Co-ordinator/ Humanities, Director/SDC | 200 | 225 | 250 | 275 | 300 |
| | | | | | | | Computer Skills (Non Academic Staff) | Co-ordinator/ Humanities, Director/SDC | 100 | 110 | 120 | 130 | 140 |
| | | | | | | | Conducting Workshop for staff (both academic and non-academic) | Co-ordinator/ Humanities, Director/SDC | 200 | 250 | 300 | 350 | 400 |
| | | | | | | | Training of Counsellors for their Continuous professional development in the field of counselling | Co-ordinator/ Humanities, Director/SDC | 200 | 250 | 300 | 350 | 400 |
| | | | | | | | Academic and Non-academic staff training program /Workshop | Co-ordinator/ Humanities, Director/SDC | 100 | 110 | 120 | 130 | 140 |
| | | | | | | | Discussion Forum | Co-ordinator/ Humanities, Director/SDC | 50 | 50 | 50 | 50 | 50 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

FACULTY OF SOCIAL SCIENCES

| | | | | | | | | | | | | | |
|-----|--|---|---|-----|-----|---|---|---|-----|-----|-------|-------|-------|
| 1.3 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification | 2.3.3 Number of programs providing support for the academic staff | 05 | 07 | 10 | 2.2.7 Establish support/training programs for probationary academic staff 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 | Out Bound Training for staff | Co-ordinator/ Social Sciences, Director/SDC | 800 | 900 | 1,000 | 1,100 | 1,200 |
| | | 2.3.4 Number of programs providing support for the administrative and non-academic staff | - | 02 | 03 | | Staff Development program of FSS for probationary and temporary lecturers (I) | Co-ordinator/ Social Sciences, Director/SDC | 100 | 110 | 120 | 130 | 140 |
| | | 2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit | 50% | 60% | 75% | | Staff Development programme of FSS for probationary lecturers and temporary lecturers. (II) | Dean/FSS Co-ordinator/ Social Sciences, Director/SDC | 150 | 200 | 225 | 250 | 275 |
| | | Workshops on Research Data Analysis for Academic Staff | Co-ordinator/ Social Sciences, Director/SDC | 150 | 200 | | 225 | 250 | 275 | | | | |
| | | Project Management for Academic Staff | Co-ordinator/ Social Sciences, Director/SDC | 150 | 200 | | 225 | 250 | 275 | | | | |
| | | Training programmes for enhancing knowledge of academic staff for working with LMS | Co-ordinator/ Social Sciences, Director/SDC | 150 | 200 | | 225 | 250 | 275 | | | | |
| | | | | | | | | | | | | | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|---|-----|-----|-----|-----|-----|
| | | | | | | | Staff development for senior academic staff | Dean/FSS Co-ordinator/ Social Sciences, Director/SDC | 300 | 350 | 400 | 425 | 450 |
| | | | | | | | Career Development program for nonacademic staff | Co-ordinator/ Social Sciences, Director/SDC | 150 | 200 | 225 | 250 | 275 |
| | | | | | | | Computer Skills (Non Academic Staff) | Co-ordinator/ Social Sciences, Director/SDC | 50 | 55 | 60 | 65 | 70 |

FACULTY OF COMMERCE & MANAGEMENT STUDIES

| | | | | | | | | | | | | | |
|-----|--|--|----|----|----|---|--|---|-----|-------|-------|-------|-------|
| 1.4 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification | 2.3.3 Number of programs providing support for the academic staff | 04 | 06 | 07 | 2.2.7 Establish support/training programs for probationary academic staff | Outbound training for academic staff | Co-ordinator/ Commerce &Mgt studies, Director/SDC | 900 | 1,000 | 1,100 | 1,200 | 1,300 |
| | | 2.3.4 Number of programs providing support for the administrative and non- | 01 | 02 | 04 | 2.2.8 Establish support/training programs for administrative officers and other related staff | General SDU program for Academic staff members | Co-ordinator/ Commerce &Mgt studies, Director/SDC | 50 | 60 | 70 | 80 | 90 |
| | | | | | | 2.2.9 Increase opportunities for professional/ac | Cycle 3 | Co-ordinator/ Commerce &Mgt studies, Director/SDC | 200 | 225 | 250 | 275 | 300 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|--|--|---|-----|-----|-----|-----------------------------|--|---|-----|-----|-----|-----|-----|
| | | academic staff | | | | ademic development of staff | | | | | | | |
| | | 2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit | 50% | 60% | 75% | | Cycle 4 | Co-ordinator/ Commerce &Mgt studies, Director/SDC | 200 | 225 | 250 | 275 | 300 |
| | | | | | | | Cycle 5 | Co-ordinator/ Commerce &Mgt studies, Director/SDC | 200 | 225 | 250 | 275 | 300 |
| | | | | | | | Cycle 6 | Co-ordinator/ Commerce &Mgt studies, Director/SDC | 200 | 225 | 250 | 275 | 300 |
| | | | | | | | SDU program for Instructors and non-academic staff | Co-ordinator/ Commerce &Mgt studies, Director/SDC | 250 | 275 | 300 | 325 | 350 |

FACULTY OF MEDICINE

| | | | | | | | | | | | | | |
|-----|--|---|----|----|----|---|---|--------------------------------------|-----|-----|-----|-----|-----|
| 1.5 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff | 2.3.3 Number of programs providing support for the academic staff | 14 | 19 | 23 | 2.2.7 Establish support/training programs for probationary academic staff | 1 day workshop on evaluating and monitoring curriculum delivery | Co-ordinator/ Medicine, Director/SDC | 100 | 120 | 130 | 145 | 160 |
|-----|--|---|----|----|----|---|---|--------------------------------------|-----|-----|-----|-----|-----|

| 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 | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|--|---|---|--------------------------------------|-----|-----|---|--|--------------------------------------|-----|-----|-----|-----|-----|
| | to obtain relevant requisite academic or professional qualification | 2.3.4 Number of programs providing support for the administrative and non-academic staff | 03 | 05 | 07 | 2.2.8 Establish support/training programs for administrative officers and other related staff | 2 day workshop on student centered learning/ effective clinical supervision of students for academic and extended faculty staff of BSc SHS programme | Co-ordinator/ Medicine, Director/SDC | 300 | 400 | 450 | 500 | 500 |
| | | 2.3.5 Level of satisfaction the participants towards the programs organized by Staff Development Unit | 50% | 60% | 75% | 2.2.9 Increase opportunities for professional/academic development of staff | Workshop on identifying and helping underperforming students | Co-ordinator/ Medicine, Director/SDC | 50 | 60 | 70 | 80 | 90 |
| | | Workshop on medical education for extended faculty | Co-ordinator/ Medicine, Director/SDC | 100 | 110 | 120 | 130 | 140 | | | | | |
| | | Workshop on Quality Assurance | Co-ordinator/ Medicine, Director/SDC | 50 | 60 | 70 | 80 | 90 | | | | | |
| | | Presentation on the curriculum approval process | Co-ordinator/ Medicine, Director/SDC | 10 | 15 | 20 | 25 | 30 | | | | | |
| | | Seminar on duties and responsibilities of Heads in infrastructure development | Co-ordinator/ Medicine, Director/SDC | 10 | 15 | 20 | 25 | 30 | | | | | |
| | | 2 day workshop on medical education research methods (with two foreign experts) | Co-ordinator/ Medicine, Director/SDC | 600 | 625 | 650 | 675 | 700 | | | | | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--------------------------------------|----|----|----|----|----|
| | | | | | | | CPD Seminar on Work Life Balance and Stress Management | Co-ordinator/ Medicine, Director/SDC | 20 | 25 | 30 | 35 | 40 |
| | | | | | | | CPD Seminar on using social media effectively and responsibly as a university academic | Co-ordinator/ Medicine, Director/SDC | 25 | 30 | 35 | 40 | 45 |
| | | | | | | | CPD Seminar on peer evaluation and peer feedback | Co-ordinator/ Medicine, Director/SDC | 25 | 30 | 35 | 40 | 45 |
| | | | | | | | CPD Seminar on designing effective problem based learning experiences | Co-ordinator/ Medicine, Director/SDC | 10 | 15 | 20 | 25 | 30 |
| | | | | | | | CPD Seminar on innovative approaches to assessment in medical education | Co-ordinator/ Medicine, Director/SDC | 10 | 15 | 20 | 25 | 30 |
| | | | | | | | CPD on research methodology, statistics, proposal development, writing grant proposals | Co-ordinator/ Medicine, Director/SDC | 15 | 20 | 25 | 30 | 35 |
| | | | | | | | CPD Seminar on data analysis and research methods | Co-ordinator/ Medicine, Director/SDC | 10 | 15 | 20 | 25 | 30 |
| | | | | | | | CPD Seminar on flipped classroom approach | Co-ordinator/ Medicine, Director/SDC | 10 | 15 | 20 | 25 | 30 |
| | | | | | | | CPD Seminar on bed-side teaching in medical education | Co-ordinator/ Medicine, Director/SDC | 10 | 20 | 25 | 30 | 40 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|--------------------------------------|----|----|----|----|----|
| | | | | | | | CPD Seminar on practical and clinical skills training | Co-ordinator/ Medicine, Director/SDC | 10 | 15 | 20 | 25 | 30 |
| | | | | | | | Workshops on effectively and efficiency, e.g. 5S system | Co-ordinator/ Medicine, Director/SDC | 15 | 20 | 25 | 30 | 40 |
| | | | | | | | Workshop on the basics of developing animated online material | Co-ordinator/ Medicine, Director/SDC | 50 | 55 | 60 | 65 | 70 |
| | | | | | | | Workshop on audio/sound system management | Co-ordinator/ Medicine, Director/SDC | 50 | 55 | 60 | 65 | 70 |
| | | | | | | | Workshop on IT skills | Co-ordinator/ Medicine, Director/SDC | 50 | 55 | 60 | 65 | 70 |
| | | | | | | | Course to develop language skills | Co-ordinator/ Medicine, Director/SDC | 40 | 45 | 50 | 55 | 60 |
| | | | | | | | Workshop on equity and diversity | Co-ordinator/ Medicine, Director/SDC | 15 | 20 | 25 | 30 | 40 |
| | | | | | | | Presentation on procumbent process | Co-ordinator/ Medicine, Director/SDC | 20 | 25 | 30 | 35 | 40 |
| | | | | | | | Presentation on code of conduct | Co-ordinator/ Medicine, Director/SDC | 10 | 15 | 20 | 25 | 30 |
| | | | | | | | Professional CPD training on developing | Co-ordinator/ Medicine, Director/SDC | 25 | 30 | 35 | 40 | 45 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--------------------------------------|-----|-----|-----|-----|-----|--|
| | | | | | | | and improving online material / data bases | | | | | | | |
| | | | | | | | Overseas training for technical officers on developing 3D and animated online material | Co-ordinator/ Medicine, Director/SDC | 300 | 325 | 350 | 375 | 400 | |
| | | | | | | | Professional CPD training for videography, photography and editing | Co-ordinator/ Medicine, Director/SDC | 100 | 110 | 120 | 130 | 140 | |

FACULTY OF SCIENCE

| | | | | | | | | | | | | | |
|-----|--|--|-----|-----|-----|---|--|-------------------------------------|----|----|----|----|----|
| 1.6 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification | 2.3.3 Number of programs providing support for the academic staff | 07 | 17 | 19 | 2.2.7 Establish support/training programs for probationary academic staff | Training programmes for Safety Management & Faculty Emergency Plan | Co-ordinator/ Science, Director/SCD | 20 | 30 | 40 | 50 | 60 |
| | | | | | | | Training programmes for First aid for Academic Staff | Co-ordinator/ Science, Director/SCD | 20 | 30 | 40 | 50 | 60 |
| | | 2.3.4 Number of programs providing support for the administrative and non-academic staff | 03 | 07 | 09 | 2.2.8 Establish support/training programs for administrative officers and other related staff | Workshop on First Aid for Non Academic Staff | Co-ordinator/ Science, Director/SCD | 20 | 30 | 40 | 50 | 60 |
| | | | | | | | Workshop on Fire Response for Non Academic Staff | Co-ordinator/ Science, Director/SCD | 20 | 30 | 40 | 50 | 60 |
| | | 2.3.5 Level of satisfaction the participants towards the programs | 50% | 60% | 75% | 2.2.9 Increase opportunities for professional/academic development of staff | Workshop on Laboratory Safety and Maintenance Training | Co-ordinator/ Science, Director/SCD | 30 | 40 | 50 | 60 | 70 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|--|--|-------------------------------------|--|--|--|--|---|-------------------------------------|----|----|----|----|----|
| | | organized by Staff Development Unit | | | | | Training Program on computer literacy | Co-ordinator/ Science, Director/SCD | 50 | 55 | 60 | 65 | 70 |
| | | | | | | | University Orientation programme | Co-ordinator/ Science, Director/SCD | 20 | 30 | 40 | 50 | 60 |
| | | | | | | | Training Program on computer hardware assembly and networking | Co-ordinator/ Science, Director/SCD | 55 | 60 | 65 | 70 | 75 |
| | | | | | | | Training Program on Administrative Procedures and Office Management | Co-ordinator/ Science, Director/SCD | 40 | 50 | 60 | 70 | 80 |
| | | | | | | | University Orientation programme | Co-ordinator/ Science, Director/SCD | 20 | 30 | 40 | 50 | 60 |
| | | | | | | | Workshop on Scientific Writing | Co-ordinator/ Science, Director/SCD | 25 | 30 | 35 | 40 | 45 |
| | | | | | | | Workshop on Research Presentation | Co-ordinator/ Science, Director/SCD | 20 | 30 | 40 | 50 | 60 |
| | | | | | | | Workshop on Reference Management | Co-ordinator/ Science, Director/SCD | 25 | 30 | 35 | 40 | 45 |
| | | | | | | | Workshop on Scientific Ethics and values | Co-ordinator/ Science, Director/SCD | 25 | 30 | 35 | 40 | 45 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|-------------------------------------|-----|-----|-----|-----|-----|
| | | | | | | | Refresher course on Statistical Analysis Tools | Co-ordinator/ Science, Director/SCD | 50 | 55 | 60 | 65 | 70 |
| | | | | | | | Workshop on Visual Aids for University Teaching | Co-ordinator/ Science, Director/SCD | 25 | 30 | 35 | 40 | 45 |
| | | | | | | | Workshop on Student Centered Learning Methods | Co-ordinator/ Science, Director/SCD | 40 | 45 | 50 | 55 | 60 |
| | | | | | | | Workshop on Student Evaluation | Co-ordinator/ Science, Director/SCD | 20 | 30 | 40 | 50 | 60 |
| | | | | | | | Awareness program on professional development | Co-ordinator/ Science, Director/SDC | 200 | 225 | 250 | 275 | 300 |
| | | | | | | | Listening Comprehension (TOEFL/IELTS) | Co-ordinator/ Science, Director/SCD | 25 | 30 | 35 | 40 | 45 |
| | | | | | | | Workshop on Interview Skills and Communication | Co-ordinator/ Science, Director/SCD | 40 | 45 | 50 | 55 | 60 |
| | | | | | | | Training workshop on advanced techniques for computer assisted learning (CAL) | Co-ordinator/ Science, Director/SCD | 70 | 75 | 80 | 85 | 90 |
| | | | | | | | Workshop on effective teaching and learning in large classes. | Co-ordinator/ Science, Director/SCD | 40 | 45 | 50 | 55 | 60 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|-------------------------------------|-------|-------|-------|-------|-------|
| | | | | | | | Outbound training activities to develop leadership and teamwork skills for Academic staff | Co-ordinator/ Science, Director/SCD | 1,100 | 1,200 | 1,300 | 1,400 | 1,500 |
|--|--|--|--|--|--|--|---|-------------------------------------|-------|-------|-------|-------|-------|

FACULTY OF COMPUTING & TECHNOLOGY

| | | | | | | | | | | | | | |
|-----|--|--|-----|-----|-----|---|--|--|-----|-----|-----|-----|-----|
| 1.7 | 2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification | 2.3.3 Number of programs providing support for the academic staff | 04 | 06 | 08 | 2.2.7 Establish support/training programs for probationary academic staff | Workshops on designing learning-centered instruction (2 programs) | Co-ordinator/ Computing & Technology, Director/SDC | 600 | 650 | 700 | 750 | 800 |
| | | | | | | 2.2.8 Establish support/training programs for administrative officers and other related staff | Workshops and training programmes on strategic educational leadership | Co-ordinator/ Computing & Technology, Director/SDC | 300 | 350 | 400 | 450 | 500 |
| | | 2.3.4 Number of programs providing support for the administrative and non-academic staff | 04 | 06 | 08 | | Programmes for professional development of permanent/temporary lecturers | Co-ordinator/ Computing & Technology, Director/SDC | 400 | 450 | 475 | 500 | 525 |
| | | | | | | 2.2.9 Increase opportunities for professional/academic development of staff | Training programmes for skills development (ICT, language and soft skills) of temporary lecturers/non-academic staff (04 programmes) | Co-ordinator/ Computing & Technology, Director/SDC | 500 | 525 | 550 | 575 | 600 |
| | | 2.3.5 Level of satisfaction the participants | 50% | 60% | 75% | | Training on laboratory safety and other occupation related areas for temporary | Co-ordinator/ Computing & Technology, Director/SDC | 200 | 252 | 250 | 275 | 300 |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | towards the programs organized by Staff Development Unit | | | | | lecturers/non-academic staff (02 programmes) | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

| 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 | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: TECHNOLOGY AND INNOVATION SUPPORT CENTRE (ACTION PLAN 2019)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

| | | | | | | | | | | | | | |
|-----|--|--|---|---|---|--|--|---------------|-------|---|---|---|---|
| 1.1 | 1.1.8 To Improve infrastructure facilities | 1.3.12 Student satisfaction with regards to - Library Facilities - Welfare Facilities - IT Facilities | - | - | - | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Establishment of Student Innovation Centre (SIC) | Director/TISC | 4,000 | - | - | - | - |
|-----|--|--|---|---|---|--|--|---------------|-------|---|---|---|---|

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

| | | | | | | | | | | | | | |
|-----|---|---|---|---|---|---|--|---------------------------------------|---|---|---|---|---|
| 3.1 | 3.1.4 Promote public-private partnership in research and in development and commercialization of new products | 3.3.8 Research Productivity a. Scopus Database b. Other | - | - | - | 3.2.8 Recognize and promote industrial research culture | Each faculty to identify priority areas where appropriate knowledge and technology could be transferred. | Director/TISC Faculty coordinators | - | - | - | - | - |
|-----|---|---|---|---|---|---|--|---------------------------------------|---|---|---|---|---|

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 | Rename University industry cell as University Business Linkage cell | VC Director/UBL cell | 4,000 (AHEAD fubdede) | 4,000 | 2,000 | - | - |
| | | 4.3.2 Number of patents applied | 05 | 06 | 10 | | | | | | | | |
| | | 4.3.3 Number of support programs | 02 | 03 | 05 | | | | | | | | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|--|--|---|---|----|----|--|--|--|--|--|--|--|--|--|
| | | proposed to promote Innovation | | | | | | | | | | | | |
| | | 4.3.4 Number of research commercialized | - | 01 | 03 | | | | | | | | | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

FACULTY/CENTRE/UNIT/DIVISION: UNIVERSITY STATISTICS & DATA MONITORING UNIT (CORPORATE PLAN 2019 – 2023)

GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT

| | | | | | | | | | | | | | |
|-----|--|--|----------------------|-----------------------|--------------------|--|--|--|-----|-----|-----|-----|-----|
| 1.1 | 1.1.6 To Promote the health and well-being of students | 1.3.12 Student satisfaction with regard to -Medical facilities | 72% | 75% | 87% | 1.2.11 Provide more medical care services for the improvement of student's health | Medical Center Facilities Survey | Director USDMU/ Chief Medical Officer | N/A | N/A | N/A | N/A | N/A |
| | 1.1.8 To Improve infrastructure facilities | 1.3.12 Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities | 92% 71.63% 79% | 92.5% 72.5% 82% | 94% 78% 100% | 1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | Annual University performance surveys (Students' satisfaction surveys) | Director USDMU/ Librarian Registrar welfare Director/ICT | N/A | N/A | N/A | N/A | N/A |

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY

| | | | | | | | | | | | | | |
|-----|---|--|-----|-----|---|---|---------------------------------|---------------------------------|-----|-----|-----|-----|-----|
| 2.1 | 2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff | 2.3.2 Average appraisal marks of the administrative officers | 50% | 53% | 65% | 2.2.1 Assess current and future recruitment needs for each department | Recruit permanent staff members | Vice-Chancellor/ Director USDMU | N/A | N/A | N/A | N/A | N/A |
| | | | | | 2.2.3 Evaluate a performance appraisal system for all staff members | Employee satisfaction survey | Director-USDMU | 50 | 50 | 50 | 50 | 50 | |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|---------------------------------------|--|--|--|--|--|--|--|--|
| | | | | | | and recognize outstanding performance | | | | | | | | |
|--|--|--|--|--|--|---------------------------------------|--|--|--|--|--|--|--|--|

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

| | | | | | | | | | | | | | |
|-----|--|--|----|----|----|--|----------------|-----------------------------------|----|----|----|----|----|
| 3.1 | 3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants | 3.3.1 Number of research grants awarded by academic staff. a. Internal Grants/Treasury Grants | 18 | 21 | 30 | 3.2.1 Develop the university's research profile to be of national and international importance | Survey-Dropout | Director USDMU/Deans of Faculties | 50 | 50 | 50 | 50 | 50 |
| | | | | | | | Survey-Exit | Director USDMU/Deans of Faculties | 50 | 50 | 50 | 50 | 50 |

GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

| | | | | | | | | | | | | | |
|-----|--|--|----|----|----|--|--------------------------|--|-----|-----|-----|-----|-----|
| 4.1 | 4.1.2 To increase the number of supportive services for national development | 4.3.5 Number of consultancies services | 12 | 15 | 27 | 4.2.3 Participate in national planning activities and national examinations. | Employability Survey | Director USDMU/Registrar-Examination | 100 | 100 | 100 | 100 | 100 |
| | | | | | | | Annual report | Assistant Statistician/Registrar-Research & Publications | 10 | 10 | 10 | 10 | 10 |
| | | | | | | 4.2.2 Strengthen University-Industry cells to promote consultancies | Annual MIS survey of UGC | Assistant Statistician | N/A | N/A | N/A | N/A | N/A |

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
|-----|------------|---------------------------|------------------------------|--------------------------------------|---------------|----------|------------------|-----------------------------|------------------------------------|------|------|------|------|
| | | | | Next Year | 5 Years ahead | | | | Designation | 2019 | 2020 | 2021 | 2022 |

| | | | | | | | | | | | | | |
|-----|---|---|----|----|----|---|------------------------------|--|-----|-----|-----|-----|-----|
| | | | | | | and testing services. | | | | | | | |
| 4.2 | 4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders | 4.3.6 Number of programmes conducted in collaboration with professional bodies and industry | 04 | 07 | 16 | 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country | Employer satisfaction survey | Director USDMU/Director or- Career Guidance Unit | 100 | 100 | 100 | 100 | 100 |

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT

| | | | | | | | | | | | | | |
|-----|--|--|-----|-----|-----|--|--|---------------------------------|-----|-----|-----|-----|-----|
| 5.1 | 5.1.1 To develop an efficient system of governance | 5.3.1 Staff satisfaction with Infrastructure development | 62% | 65% | 77% | 5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees | Increase the office space | Director USDMU/ Vice-Chancellor | 300 | N/A | N/A | N/A | N/A |
| | | | | | | | Purchasing office furniture including cupboards | Director USDMU/ Vice-Chancellor | 100 | N/A | N/A | N/A | N/A |
| | | | | | | | Purchasing multifunctioning color photocopier machine | Director USDMU/ Vice-Chancellor | 600 | N/A | N/A | N/A | N/A |
| 5.2 | 5.1.2 To incorporate modern technology to enhance the efficiency of the administration | 5.3.3 Number of computer based programmes developed | 11 | 14 | 23 | 5.2.3 Introduce a fully computerized and integrated MIS system for all administrative divisions of the University | Create a computer based database to store the data of the University | Director/ ICT Centre | N/A | N/A | N/A | N/A | N/A |